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Travis District
D-1-GN-11-003130

CAUSE NO. D-1-GN-11-003130

THE TEXAS TAXPAYER & STUDENT FAIRNESS COALITION, et al; CALHOUN COUNTY ISD, et al; EDGEWOOD ISD, et al; FORT BEND ISD, et al; TEXAS CHARTER SCHOOL ASSOCIATION, et al. Plaintiffs	§	IN THE DISTRICT COURT
JOYCE COLEMAN, et al Intervenors	§	
vs.	§	200th JUDICIAL DISTRICT
MICHAEL WILLIAMS, COMMISSIONER OF EDUCATION, IN HIS OFFICIAL CAPACITY; SUSAN COMBS, TEXAS COMPTROLLER OF PUBLIC ACCOUNTS, IN HER OFFICIAL CAPACITY; TEXAS STATE BOARD OF EDUCATION, the TEXAS EDUCATION AGENCY, and the STATE OF TEXAS Defendants.	§	TRAVIS COUNTY, TEXAS

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STATE DEFENDANTS' FIRST REQUEST TO COURT TO TAKE JUDICIAL NOTICE

TO THE HONORABLE JOHN K. DIETZ, JUDGE PRESIDING:

Michael Williams, Commissioner of Education, Susan Combs, Texas Comptroller of Public Accounts, in their official capacities, the Texas State Board of Education, the Texas Education Agency, and the State of Texas ("State Defendants") request the Court to take judicial notice of the adjudicative facts pertaining legislation passed by the 83rd Texas Legislature and

the rules proposed or adopted by the Texas Education Agency, Commissioner of Education, and State Board of Education to implement that legislation beginning in the 2013-2014 school year pursuant to Texas Rule of Evidence 201.

I. Standard

Rule 201 provides:

> **(a) Scope of Rule.** This rule governs only judicial notice of adjudicative facts.
>
> **(b) Kinds of Facts.** A judicially noticed fact must be one not subject to reasonable dispute in that it is either (1) generally known within the territorial jurisdiction of the trial court or (2) capable of accurate and ready determination by resort to sources whose accuracy cannot reasonably be questioned.
>
> **(c) When Discretionary.** A court may take judicial notice, whether requested or not.
>
> **(d) When Mandatory.** A court shall take judicial notice if requested by a party and supplied with the necessary information.
>
> **(e) Opportunity to Be Heard.** A party is entitled upon timely request to an opportunity to be heard as to the propriety of taking judicial notice and the tenor of the matter noticed. In the absence of prior notification, the request may be made after judicial notice has been taken.
>
> **(f) Time of Taking Notice.** Judicial notice may be taken at any stage of the proceeding.

Judicial notice is mandatory when the standards are met and may be taken of documents when unopposed. *MCI Sales and Serv., Inc. v. Hinton*, 329 S.W.3d 475, 485 (Tex. 2010); *Office of Pub. Util. Counsel v. Pub. Util. Comm'n,* 878 S.W.2d 598, 600 (Tex. 1994) (per curiam). Additionally, the Texas Supreme Court has concluded that a court may take judicial notice of publically available documents to aid in its determination of jurisdiction. *Univ. of Houston v. Barth*, 403 S.W.3d 851, (Tex. 2013)(per curiam)(taking judicial notice of the Board of Regents'

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policies on the university's website); *Freedom Communications, Inc. v. Coronado*,372 S.W.3d 621, 623-24 (Tex. 2012).

The State Defendants ask the Court to take judicial notice of the documents linked below (and tendered in electronic format by the State). The State Defendants have briefly described each document to guide the Court in its review. The documents are legislation or documents related to the legislation enacted by the 83rd Texas Legislature.

II. Fiscal Year 2013

The Texas Legislature paid school districts $1.75 billion, the twenty-fourth payment of the 2012-2013 biennium, which had been previously scheduled to be deferred to the 2013-2014 biennium. [SB 758 and HB 1025, sec. 32]. It also appropriated an additional $630 million in education spending for the 2012-2013 biennium. [HB 10, sec. 4].

In addition, the Legislature appropriated an additional $10 million in supplemental funding for the Student Success Initiative. [HB 1025, sec. 43].

III. General Appropriations for the 2014-2015 Biennium

After fully funding enrollment growth, the Legislature increased state formula funding to all school districts by $3.4 billion during the 2013-2014 and 2014-2015 school years. [Fi104, Fi109, Fi104]. This was accomplished through four mechanisms: (1) restoring the Regular Program Adjustment Factor (RPAF) to 1.0 in Fiscal Year 2014-15, thereby negating this mechanism's funding reduction, which was implemented by the 82nd First Called Special Legislative Session; (2) increasing the Basic Allotment from $4,765 to $4,950 in 2014, and to $5,040 in 2015; [Fi104]; [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 3, Fi104]; [HB 1025, sec. 37(c)]; (3) increasing Foundation School Program funding to Districts by modifying the Hold Harmless Reduction percentage from 92.35% to 92.63%; [General

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Appropriations Act, SB 1 Conference Report, Art. III, Rider 3, Fi104]; *see former* TEX. EDUC. CODE § 42.2516(i)], and (4) for the 2014-2015 school year, the "Golden Penny Yield" will be increased from $59.97 to $61.86. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 3].

As a result of these changes, all school districts received an increase in funding per weighted average daily attend (WADA) in the 2013-2014 and 2014-15 school year; specifically, 726 districts with property wealth at or below $319,499 received an average per WADA increase of $263 in 2013-14 and $353 in 2014-15. Districts with property wealth between $319,500 and $476,500 received an average per WADA increase of $171 in 2013-14 and $217 in 2014-15. [Fi104]. The Legislative Budget Board's (LBB) Fi104 Model 115 Summary, which reflects the funding changes adopted by the Legislature, shows the additional funding per student in weighted average daily attend (WADA) for each school district for the 2013-2014 and 2014-15 school years. [Fi104, Fi107, Fi108] [Fi106] [Fi104]. The Model demonstrates the average differences in increased funding between the districts based on different groupings of property wealth. [Fi108].

In addition, these legislative changes increased the number of districts that would be funded based on the State's formulas (instead of based on Target Revenue) from 680 districts to 751 districts in Fiscal Year 2014 and 662 districts to 770 districts in Fiscal Year 2015. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 3, Fi104]; *See former* TEX. EDUC. CODE § 42.101 (reducing RPAF to 98% and setting basic allotment at $4,765)]. Further, this legislative enrichment of formula funding reduced the number of school districts subject to recapture from 172 to 154 in Fiscal Year 2014 and from 186 to 159 in Fiscal Year 2015. [Fi104].

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IV. Grants and Supplemental Funding for the 2013-2014 Biennium

The Legislature increased funding to Pre-Kindergarten by increasing the basic allotment. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 66]. It also appropriated Pre-Kindergarten supplemental funding of $30 million during the 2014-15 biennium. [Fi100] The estimated increase based on the supplemental funding for each school district was provided on Texas Education Agency's (TEA) website on July 24, 2013. [Fi102].

The Legislature appropriated $16.3 million for an Advanced Placement Initiative. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 54]. It appropriated another $5 million for fitness assessments. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 74].

The Legislature appropriated $50.5 million to the Student Success Initiative in the general appropriations bill. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 50]. It appropriated $12 million for Teach for America. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 49]. The Legislature appropriated $39 million to Communities in Schools, [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 24].

The Legislature appropriated $330 million to implement SB 1458, which changes aspects of the Teachers' Retirement System and paid for increased employer contributions for school district employee retirement plans. [General Appropriations Act, SB 1 Conference Report, Art. III, Rider 71].

Finally, the Legislature appropriated $838 million for instruction materials for the 2014-15 biennium. [SB 1, Rider 8].

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V. Assessments

A. Required Assessments

Before the 83rd legislative session, Texas public school students were required to pass 15 end-of-course (EOC) tests to graduate on the Recommended High School Program. TEX. EDUC. CODE § 39.023(c). Under House Bill 5, to graduate, students now must pass an EOC assessment in each of the following five (5) subject areas: Algebra I, Biology, English I and English II, and United States History. [House Bill 5, sec. 31, amending TEX. EDUC. CODE § 39.023(c).] The English I and English II will assess both reading and writing in a single test. [House Bill 5, sec. 31, amending TEX. EDUC. CODE § 39.023(c).]

For those students expecting to graduate in the 2014-15 or 2015-16 school years, until combined reading and writing English assessments are available, TEA's proposed transitional rules allow a student to graduate by passing either English I reading or writing (and English II for 2014-15 graduates), receiving a minimum score on both tests, and attaining a minimum cumulative scaled score. [As03].

B. Release of Assessments

The Texas Education Code, section 39.023(e) required the State Board of Education Rules to provide for the release of the STAAR test questions and answer keys every third year. TEX. EDUC. CODE § 39.023(e). New Education Code sections 39.023(e)-(e)(3) adopted and amended by House Bill 5 require the release of the assessment and answer keys beginning with the 2012-2013 assessments. [House Bill 5, sec. 31]. The TEA posted the assessments and answer keys on its website on August 16, 2013, [As01], as indicated by the Commissioner's August 2, 2013 notification, [As03].

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C. Assessment Standards

The Commissioner has also proposed maintaining the Phase-In 1 standards for the assessments during the 2013-2014 school year. [As02]. Students will be required to meet the performance standard that was in effect during the year the student took his or her first EOC on all five EOC examinations. [As02]. The legislature repealed the requirement that EOC assessments count as 15% of a student's course grade. [House Bill 5, sec. 31].

VI. Graduation Requirements

The Legislature replaced the Minimum, Recommended, and Distinguished high school graduation plans with the Foundation High School Program. [House Bill 5, sec. 16, amending TEX. EDUC. CODE § 28.025(a)]. House Bill 5 increased the number and array of career and technology courses that a district may offer to its students for graduation credit. [House Bill 5, sec. 9, amending TEX. EDUC. CODE § 28.00222, sec. 8, amending TEX. EDUC. CODE § 28.002]. Students may earn endorsements to their diplomas for Science Technology Engineering and Math, Business and Industry, Public Services, Arts and Humanities, Multidisciplinary Studies, Distinguished Achievement, or Performance Acknowledgement. These changes modify the type and number of credits needed for graduation in various subjects. [Gr01]. Current high school seniors may opt-in to the Foundation High School Program. [Gr02, Gr04]. The State Board of Education continues to receive input as it develops the final standards and curricular requirements for the Foundation High School Program. [Gr03].

The Legislature revised state minimum college admissions requirements for students graduating from Texas high schools. The new requirements are based on completion of the Foundation High School Program. [House Bill 5, sec. 65, amending TEX. EDUC. CODE § 51.805]. The Legislature delegated to the Commissioners of Education and the Texas Higher

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Education Coordinating Board the authority to: (1) determine the college entrance requirements for students currently on the Minimum, Recommended, or Distinguished High School Programs so that those requirements are not more stringent than the Foundation high school program requirements, beginning in the 2014-15 school year; [House Bill 5, sec. 65, amending TEX. EDUC. CODE § 51.805]; and (2) determine whether students graduating in the 2014-15 school years met equivalent qualifications of the Recommended or Distinguish High School Programs. [House Bill 5, sec. 67, adding TEX. EDUC. CODE § 56.009.].

VII. Accountability

House Bill 5 also amended the State Accountability System beginning in the 2016-2017 school year, requiring the use of an A-F rating system for school districts rather than the previous ratings of Exemplary, Recognized, Acceptable and Unacceptable. [House Bill 5, sec. 44, amending TEX. EDUC. CODE § 39.054]. The Commissioner may rate campuses as Exemplary, Recognized, Acceptable and Unacceptable. [House Bill 5, sec. 44]. Beginning in the 2013-14 school year, school districts must engage in self-evaluations of the districts and each of campus within the district. [House Bill 5, sec. 46]. The legislature significantly revised the financial accountability system for districts and charter schools. [House Bill 5, sec. 49-52].

The Commissioner of Education requested a waiver for the federal accountability requirements—Adequate Yearly Progress of the No Child Left Behind Act. [As04]. That request was denied.

VIII. Charter Schools

The Legislature enacted significant revisions to law governing charter schools in Senate Bill 2. [SB 2].

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IX. Additional Reference Documents

- TEA Legislative Briefing Book: [Ref01]
- Timeline of: (1) TEA funding estimates and adjustments and (2) assessment data release dates. [Timeline].

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Appropriations Act

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CONFERENCE COMMITTEE REPORT

3RD Printing

S.B. NO. 1
GENERAL APPROPRIATIONS BILL

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RECAPITULATION - ALL ARTICLES
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
ARTICLE I - General Government	$ 1,304,933,012	$ 1,182,743,927
ARTICLE II - Health and Human Services	14,585,683,468	15,336,872,586
ARTICLE III - Agencies of Education	24,898,722,120	25,657,766,133
ARTICLE IV - The Judiciary	223,506,252	220,630,212
ARTICLE V - Public Safety and Criminal Justice	4,388,154,639	4,437,872,389
ARTICLE VI - Natural Resources	364,635,958	357,835,684
ARTICLE VII - Business and Economic Development	336,624,780	401,896,242
ARTICLE VIII - Regulatory	138,871,211	138,721,625
ARTICLE IX - General Provisions	37,338,793	238,101,717
ARTICLE X - The Legislature	172,198,292	185,916,400
GRAND TOTAL, General Revenue	$ 46,452,676,425	$ 48,158,356,915

RECAPITULATION - ALL ARTICLES
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
ARTICLE I - General Government	$ 411,491,139	$ 309,705,653
ARTICLE II - Health and Human Services	430,285,561	434,222,253
ARTICLE III - Agencies of Education	1,325,836,156	1,356,458,602
ARTICLE IV - The Judiciary	59,002,906	40,503,525
ARTICLE V - Public Safety and Criminal Justice	11,955,673	12,482,880
ARTICLE VI - Natural Resources	581,750,289	568,137,388
ARTICLE VII - Business and Economic Development	221,709,006	220,380,594
ARTICLE VIII - Regulatory	230,094,028	232,903,606
ARTICLE IX - General Provisions	187,605,507	176,351,627
ARTICLE X - The Legislature	0	0
GRAND TOTAL, General Revenue - Dedicated	$ 3,459,730,265	$ 3,351,146,128

RECAPITULATION - ALL ARTICLES
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
ARTICLE I - General Government	$ 336,448,595	$ 311,701,069
ARTICLE II - Health and Human Services	20,933,728,820	21,485,019,245
ARTICLE III - Agencies of Education	5,303,573,408	5,447,354,188
ARTICLE IV - The Judiciary	1,800,000	1,800,000
ARTICLE V - Public Safety and Criminal Justice	709,700,224	622,733,531
ARTICLE VI - Natural Resources	1,427,129,460	1,135,974,805
ARTICLE VII - Business and Economic Development	5,477,513,926	5,462,277,715
ARTICLE VIII - Regulatory	3,009,493	3,075,633
ARTICLE IX - General Provisions	15,124,520	28,804,257
ARTICLE X - The Legislature	0	0
GRAND TOTAL, Federal Funds	$ 34,208,028,446	$ 34,498,740,443

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RECAPITULATION - ALL ARTICLES
(Other Funds)*

	For the Years Ending August 31, 2014	August 31, 2015
ARTICLE I - General Government	$ 515,069,195	$ 391,091,614
ARTICLE II - Health and Human Services	348,436,580	350,688,890
ARTICLE III - Agencies of Education	5,021,133,149	5,112,213,632
ARTICLE IV - The Judiciary	90,001,439	90,665,219
ARTICLE V - Public Safety and Criminal Justice	710,463,593	692,748,064
ARTICLE VI - Natural Resources	174,417,148	134,406,082
ARTICLE VII - Business and Economic Development	7,020,766,394	5,865,336,029
ARTICLE VIII - Regulatory	25,516,196	12,672,026
ARTICLE IX - General Provisions	182,676,119	86,088,076
ARTICLE X - The Legislature	102,500	102,500
GRAND TOTAL, Other Funds	$ 14,088,582,313	$ 12,736,012,132

* Excludes interagency contracts

RECAPITULATION - ALL ARTICLES
(All Funds)*

	For the Years Ending August 31, 2014	August 31, 2015
ARTICLE I - General Government	$ 2,567,941,941	$ 2,195,242,263
ARTICLE II - Health and Human Services	36,298,134,429	37,606,802,974
ARTICLE III - Agencies of Education	36,549,264,833	37,573,792,555
ARTICLE IV - The Judiciary	374,310,597	353,598,956
ARTICLE V - Public Safety and Criminal Justice	5,820,274,129	5,765,836,864
ARTICLE VI - Natural Resources	2,547,932,855	2,196,353,959
ARTICLE VII - Business and Economic Development	13,056,614,106	11,949,890,580
ARTICLE VIII - Regulatory	397,498,828	387,372,890
ARTICLE IX - General Provisions	422,744,939	529,345,677
ARTICLE X - The Legislature	172,300,792	186,018,900
GRAND TOTAL, All Funds	$ 98,207,017,449	$ 98,744,255,618
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	218,317.7	218,330.5

* Excludes interagency contracts

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A BILL TO BE ENTITLED
AN ACT

appropriating money for the support of the Judicial, Executive, and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 2013 and ending August 31, 2015; authorizing and prescribing conditions, limitations, rules, and procedures for allocating and expending the appropriated funds; and declaring an emergency.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

ARTICLE I

GENERAL GOVERNMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies of general government.

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COMMISSION ON THE ARTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 5,266,441	$ 5,363,501
GR Dedicated - Commission on the Arts Operating Account No. 334	305,787	308,787
Federal Funds	931,600	931,600
Appropriated Receipts	152,000	152,000
Total, Method of Financing	$ 6,655,828	$ 6,755,888
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$86,103	$87,825
Items of Appropriation:		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS	$ 3,895,651	$ 3,995,711
A.1.2. Strategy: ARTS EDUCATION GRANTS	$ 1,100,464	$ 1,100,464
A.1.3. Strategy: CULTURAL TOURISM GRANTS	$ 670,000	$ 670,000
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANT PGMS Direct Administration of Grant Programs.	$ 517,501	$ 517,501
Total, Goal A: ARTS AND CULTURAL GRANTS	$ 6,183,616	$ 6,283,676
B. Goal: PROMOTION AND PARTICIPATION		
Promote Participation in Arts & Cultural Events.		
B.1.1. Strategy: MARKETING AND COMMUNICATIONS Market & Promote Cultural Tourism in Tx; Provide Info on the Agy's Pgm.	$ 60,000	$ 60,000
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 316,977	$ 316,977

C.1.2. Strategy: INFORMATION RESOURCES	$ 95,235	$ 95,235
Total, Goal C: INDIRECT ADMINISTRATION	$ 412,212	$ 412,212
Grand Total, COMMISSION ON THE ARTS	$ 6,655,828	$ 6,755,888
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 789,723	$ 789,723
Other Personnel Costs	20,738	20,738
Professional Fees and Services	900	900
Consumable Supplies	204	204
Utilities	6,000	6,000
Travel	33,873	33,873
Rent - Building	3,350	3,350
Rent - Machine and Other	13,150	13,150
Other Operating Expense	121,775	121,775
Grants	5,666,115	5,766,175
Total, Object-of-Expense Informational Listing	$ 6,655,828	$ 6,755,888
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 44,880	$ 44,880
Group Insurance	113,254	123,940
Social Security	53,279	53,279
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 212,311	$ 222,938
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 212,311	$ 222,938

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ARTS AND CULTURAL GRANTS		
Outcome (Results/Impact):		
Percentage of Grant Dollars Provided to Minority Organizations	20%	20%
Percentage of Grant Dollars to Rural Counties	10%	10%
Percentage of Grants Awarded for Arts Education	35%	35%
A.1.1. Strategy: ARTS ORGANIZATION GRANTS		
Efficiencies:		
Average Grant Amount Awarded to Arts and Cultural Organizations	6,280	6,280
A.1.2. Strategy: ARTS EDUCATION GRANTS		
Efficiencies:		
Average Grant Amount Awarded for Arts Education	3,650	3,650
Explanatory:		
Average Grant Amount Requested for Arts Education	14,000	14,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
Output (Volume):		
Number of Grants that Promote Cultural Tourism	107	107

2. **Unexpended Balances within the Biennium.** Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 2014, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2014, for the same purpose.

3. **Texas Commission on the Arts Operating Account No. 334: Appropriation of License Plate Receipts and Interest Earnings.** Included in the amounts appropriated above in Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, is all license plate revenue collected on or after September 1, 2013 (estimated to

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be $300,000 each fiscal year of the biennium), from the sale of license plates as provided by Transportation Code §504.604 and deposited to the credit of the Commission on the Arts Operating Account No. 334.

Also included in amounts appropriated above in Strategy A.1.1, Arts Organization Grants, is all interest deposited to the credit of the Commission on the Arts Operating Account No. 334 pursuant to Government Code §444.027(c), estimated to be $5,787 in fiscal year 2014 and $8,787 in fiscal year 2015.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2014.

4. **Limitation on Reimbursements for Commission Meetings.** Notwithstanding Article IX, Part 5, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code §659.032 is not to exceed six days a fiscal year.

5. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Commission on the Arts are made contingent on the continuation of the Commission on the Arts by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

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OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 96,062,989	$ 88,006,638
Child Support Retained Collection Account No. 787	106,807,098	106,807,097
Attorney General Debt Collection Receipts Account No. 788	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Fund No. 8042	3,236,560	3,236,560
Subtotal, General Revenue Fund	$ 214,406,647	$ 206,350,295
General Revenue Fund - Dedicated		
AG Law Enforcement Account No. 5006	200,000	200,000
Sexual Assault Program Account No. 5010	188,546	188,546
Attorney General Volunteer Advocate Program Account No. 5036	113,000	36,000
Compensation to Victims of Crime Account No. 469	74,123,233	74,123,234
Compensation to Victims of Crime Auxiliary Account No. 494	158,531	158,531
Specialty License Plates General Account No. 5140	7,310	1,000
Choose Life Plates Account No. 5154	66,000	24,000
Subtotal, General Revenue Fund - Dedicated	$ 74,856,620	$ 74,731,311
Federal Funds	204,959,305	189,291,431
Other Funds		
Interagency Contracts - Criminal Justice Grants	628,565	628,565
State Highway Fund No. 006	5,938,292	5,938,292
Appropriated Receipts	24,053,387	24,082,955
Interagency Contracts	20,871,069	20,871,069
Subtotal, Other Funds	$ 51,491,313	$ 51,520,881
Total, Method of Financing	$ 545,713,885	$ 521,893,918
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,207.9	4,207.9

Schedule of Exempt Positions:		
Attorney General, Group 6	$150,000	$150,000
Items of Appropriation:		
A. Goal: PROVIDE LEGAL SERVICES		
Provide General Legal Services to the State and Authorized Entities.		
A.1.1. Strategy: LEGAL SERVICES	$ 80,737,639	$ 80,847,207
Provide Counseling/Litigation/Alternative Dispute Resolution Services.		
B. Goal: ENFORCE CHILD SUPPORT LAW		
Enforce State/Federal Child Support Laws.		
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT	$ 308,154,067	$ 283,200,370
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.		
B.1.2. Strategy: STATE DISBURSEMENT UNIT	$ 9,837,396	$ 9,963,619
Total, Goal B: ENFORCE CHILD SUPPORT LAW	$ 317,991,463	$ 293,163,989
C. Goal: CRIME VICTIMS' SERVICES		
Investigate/Process Applications for Compensation to Crime Victims.		
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION	$ 82,230,234	$ 83,256,648
Review Claims, Determine Eligibility/State Liability, Pay Correctly.		
C.1.2. Strategy: VICTIMS ASSISTANCE	$ 49,146,900	$ 49,018,425
Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Vctms/Chld Adv.		
Total, Goal C: CRIME VICTIMS' SERVICES	$ 131,377,134	$ 132,275,073
D. Goal: REFER MEDICAID CRIMES		
Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.		
D.1.1. Strategy: MEDICAID INVESTIGATION	$ 14,453,626	$ 14,453,626
Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.		
E. Goal: ADMINISTRATIVE SUPPORT FOR SORM		
Provide Administrative Support for the State Office of Risk Management.		
E.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM	$ 1,154,023	$ 1,154,023
Provide Administrative Support to the State Office of Risk Management.		
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 545,713,885	$ 521,893,918
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 198,208,434	$ 198,338,002
Other Personnel Costs	6,094,674	6,094,674
Professional Fees and Services	75,572,713	54,947,272
Fuels and Lubricants	383,428	383,428
Consumable Supplies	2,475,371	2,465,371
Utilities	3,145,828	3,145,828
Travel	4,713,675	4,701,773
Rent - Building	13,286,753	13,286,753
Rent - Machine and Other	3,885,702	3,213,455
Other Operating Expense	176,663,341	173,903,670
Grants	61,090,472	61,220,198
Capital Expenditures	193,494	193,494
Total, Object-of-Expense Informational Listing	$ 545,713,885	$ 521,893,918
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,919,407	$ 12,919,407
Group Insurance	35,132,870	38,098,620

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Social Security	15,338,167	15,338,167
Benefits Replacement	931,589	871,036
Subtotal, Employee Benefits	$ 64,322,033	$ 67,227,230
Debt Service		
Lease Payments	$ 5,278,720	$ 622,796
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 69,600,753	$ 67,850,026

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROVIDE LEGAL SERVICES		
Outcome (Results/Impact):		
Delinquent State Revenue Collected	45,000,000	45,000,000
A.1.1. Strategy: LEGAL SERVICES		
Output (Volume):		
Legal Hours Billed to Litigation and Counseling	1,062,146	1,066,481
Efficiencies:		
Average Cost Per Legal Hour	85.59	85.34
B. Goal: ENFORCE CHILD SUPPORT LAW		
Outcome (Results/Impact):		
Percent of Title IV-D Cases That Have Court Orders for Child Support	82%	82%
Percent of All Current Child Support Amounts Due That Are Collected	65%	65%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	65%	65%
Percent of Paternity Establishments for Out-of-Wedlock Births	95%	95%
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Output (Volume):		
Amount of Title IV-D Child Support Collected (in Millions)	3,950	4,175
Efficiencies:		
Ratio of Total Dollars Collected Per Dollar Spent	12.82	14.74
B.1.2. Strategy: STATE DISBURSEMENT UNIT		
Output (Volume):		
Number of Payment Receipts Processed by the SDU Vendor	21,233,484	21,992,331
C. Goal: CRIME VICTIMS' SERVICES		
Outcome (Results/Impact):		
Amount of Crime Victims' Compensation Awarded	75,849,632	76,876,045
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION		
Efficiencies:		
Average Number of Days to Analyze a Claim and Make an Award	55	49
D. Goal: REFER MEDICAID CRIMES		
Outcome (Results/Impact):		
Amount of Medicaid Over-payments Identified	56,600,000	56,600,000
D.1.1. Strategy: MEDICAID INVESTIGATION		
Output (Volume):		
Number of Investigations Concluded	457	457

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

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	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	$ 50,000	$ 50,000
(2) Child Support PC Refresh	2,203,665	1,531,418
(3) Data Center Consolidation	29,318,429	29,638,923
(4) Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements	11,714,010	UB
(5) CS TXCSES 2.0 Enterprise Content Management	1,379,253	UB
(6) CS TXCSES 2.0 Enterprise Reporting System	2,179,672	UB
(7) CS TXCSES 2.0 RODEO Upgrade	1,304,153	UB
(8) CS TXCSES 2.0 Security Management	721,433	UB
(9) CS TXCSES 2.0 Establishment and Enforcement Renewal	8,831,572	9,200,090
(10) CS TXCSES 2.0 Financial Renewal	6,145,528	2,141,750
Total, Acquisition of Information Resource Technologies	$ 63,850,715	$ 42,562,181
b. Transportation Items		
(1) Child Support Motor Vehicles	163,494	163,494
Total, Transportation Items	$ 163,494	$ 163,494
Total, Capital Budget	$ 64,014,209	$ 42,725,675
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 2,829,265	$ 2,829,265
Child Support Retained Collection Account No. 787	20,523,700	13,285,600
Subtotal, General Revenue Fund	$ 23,352,965	$ 16,114,865
GR Dedicated - Compensation to Victims of Crime Account No. 469	135,795	135,795
Federal Funds	39,840,126	25,789,692
Other Funds		
Appropriated Receipts	493,677	493,677
Interagency Contracts	191,646	191,646
Subtotal, Other Funds	$ 685,323	$ 685,323
Total, Method of Financing	$ 64,014,209	$ 42,725,675

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3. **Cost Allocation Reporting Requirement.** The Office of the Attorney General is directed to continue an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor within 60 days after the close of the fiscal year.

4. **Child Support Collections.**

a. The Office of the Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.

b. Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support Trust Fund No. 994, in excess of $808,289 in fiscal year 2014 and $808,289 in fiscal year 2015, shall be transferred monthly by the Comptroller of Public Accounts to

such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Office of the Attorney General for use during the 2014-15 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.

c. The Office of the Attorney General, in cooperation with the Comptroller of Public Accounts, shall develop and maintain such cost centers and/or sub accounts within the Child Support Trust Fund No. 994 and/or the Child Support Retained Collection Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The Comptroller of Public Accounts shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Office of the Attorney General for purposes of reporting interest earned to the federal government.

d. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account as of August 31, 2013, in such funds to be available for use in fiscal year 2014. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2014, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2015.

e. In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are hereby appropriated to the Office of the Attorney General for use during the 2014-15 biennium.

5. Reporting Requirement. The Office of the Attorney General is directed to develop and maintain separate accounting information and records on receipts and distribution of funds from the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account. Such information must at a minimum identify all deposits, allocations, and expenditures by type of revenues. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section and all transactions and balances shall be reconciled monthly against the records of the Comptroller. In addition to the requirements for annual financial reports required by the General Provisions of this Act, the Office of the Attorney General shall include a separate section detailing all such balances, receipts, and distributions of money in Child Support Trust Fund No. 994 and the Child Support Retained Collection Account. The report must specifically show balances held for transfer to operating appropriations of the Office of the Attorney General and any other agency. In addition, any balances which are unclaimed and subject to escheat under other laws must be identified as to amount and age.

6. Debt Collections.

a. The Office of the Attorney General shall attempt to collect all delinquent judgments owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. One hundred percent of the debts collected by the Office of the Attorney General and eligible for retention by the Office shall be applied toward the amounts shown above for Attorney General Debt Collection Receipts in the method of financing for agency operations. Regardless of the total amount collected by the Office of the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

b. To be eligible for retention by the Office of the Attorney General, the debt collected must be from a qualifying judgment. Qualifying judgments, as used in this rider, are judgments that are at least one year old from the date of entry of the court order and also include debts not reduced to judgment where there are collections on the debt by the Collections Division of the Office of the Attorney General if the debt is delinquent by more than one year or has been

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certified for collection to the Collections Division of the Office of the Attorney General. In no event shall more than $5.0 million from collections stemming from a common nucleus of operative fact be eligible for retention by the Office of the Attorney General.

c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentage set forth in Rider 6a above: judgments collected by state agencies; judgments less than one year old; or judgments collected without direct action by the Office of the Attorney General's Collection Division.

d. The Office of the Attorney General shall maintain a centralized recordkeeping system for accounting for various departmental and agency certification of delinquent taxes, judgments, and other debts owed the state. The accounting should distinguish by type of tax, judgment, or other debt, and provide for: when the debt was certified by an agency or department for collection by the Attorney General; when it was collected or disposed of, and such other information as the Legislative Budget Board, Governor, or the Comptroller of Public Accounts may require. The Office of the Attorney General shall submit semi-annual reports to the Governor and the Legislative Budget Board detailing by agency or department the amount of each debt, when the debt was certified, and when and in what amount, it was collected or disposed of.

7. **River Compact Lawsuit Contingency.** Out of the amounts appropriated above in Strategy A.1.1, Legal Services, is funding set aside to purchase professional services to force compliance with the Texas river compacts by member states and/or agencies of the United States and defend the State in any legal proceeding involving the compacts.

8. **Appropriation of Receipts, Court Costs.** Out of the funds appropriated above as Appropriated Receipts, $16,300,000 in 2014 and $16,300,000 in 2015 represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed $10,000,000 each fiscal year and shall be used for Strategy A.1.1, Legal Services. At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs, attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.

9. **Interagency Contracts for Legal Services.** The Office of the Attorney General shall not be appropriated any state funds from interagency contracts, notwithstanding the provisions of the section entitled Reimbursements and Payments, in Article IX, General Provisions of this Act unless the Office of the Attorney General gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission by the affected agency. Any such interagency contract for legal services between the Office of the Attorney General and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount, and shall not exceed reasonable attorney fees for similar legal services in the private sector. The Office of the Attorney General is hereby appropriated funds received from interagency contracts for non-legal services rendered by the Office of the Attorney General.

10. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unexpended balances as of August 31, 2014, in appropriations made to the Office of the Attorney General are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.

11. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Office of the Attorney General is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

12. **Victims Assistance Grants.** Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

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Program:	FY2014	FY2015
(1) Victims Assistance Coordinators and Victims Liaisons	$2,420,687	$2,420,687
(2) Court Appointed Special Advocates	10,613,000	10,536,000
(3) Sexual Assault Prevention and Crisis Services Program	9,402,188	9,399,023
(4) Sexual Assault Services Program Grants	375,000	375,000
(5) Children's Advocacy Centers	9,999,003	9,999,003
(6) Legal Services Grants	2,500,000	2,500,000
(7) Other Victims Assistance Grants	10,466,009	10,466,009
(8) Statewide Victim Notification System	3,139,172	3,139,172
(9) Address Confidentiality	158,531	158,531
Total	$49,073,590	$48,993,425
Method of Financing:		
General Revenue	$16,603,652	$16,600,387
General Revenue - Dedicated		
Compensation to Victims of Crime Fund No. 469	23,962,225	23,962,225
Victims of Crime Auxiliary Fund No. 494	158,531	158,531
Sexual Assault Program Account No. 5010	188,546	188,546
Attorney General Volunteer Advocate Program Plates Account No. 5036	113,000	36,000
Subtotal, General Revenue - Dedicated	$24,422,302	$24,345,302
Appropriated Receipts	5,000,000	5,000,000
Federal Funds	3,047,736	3,047,736
Total, Method of Financing	$49,073,590	$48,993,425

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

13. **Appropriation of CASA License Plate Receipts.** Notwithstanding Article IX, Section 13.05, Appropriation of Specialty License Plate Receipts, of this Act, included in amounts appropriated above in Strategy C.1.2, Victims Assistance, are unexpended balances as of August 31, 2013 (estimated to be $77,000) and all license plate revenue collected on or after September 1, 2013 (estimated to be $36,000 in fiscal year 2014 and $36,000 in fiscal year 2015), from the sale of license plates as provided by the Transportation Code Section 504.611 and deposited to the credit of the General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2014.

14. **Child Support Contractors.** Full-Time-Equivalent (FTE) positions associated with contracted workers in Strategy B.1.1, Child Support Enforcement, shall be exempt from the provisions in Article IX relating to limiting state agency employment levels.

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15. **Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is hereby appropriated Child Support Incentive Collections receipts in excess of $63,407,651 in fiscal year 2014 and $63,407,651 in fiscal year 2015, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2014-15 biennium.

16. **Interagency Contract with the Texas Department of Criminal Justice.** Notwithstanding Rider 9 above, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Texas Department of Criminal Justice (TDCJ) pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Texas Department of Criminal Justice.

17. **Interagency Contract with the Department of Public Safety.** Notwithstanding Rider 9 above, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Department of Public Safety pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Department of Public Safety.

18. **Bond Review Fees.** Included in the General Revenue amounts appropriated above for the 2014-15 biennium is $8,773,794 in Strategy A.1.1, Legal Services, and $1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.

19. **Cash Flow Contingency.** Contingent upon the receipt of federal funds in federally funded programs and with prior approval by the Legislative Budget Board, the Office of the Attorney General may temporarily utilize additional General Revenue funds, pending receipt of federal reimbursement, in an amount not to exceed the anticipated reimbursement, in each fiscal year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

20. **Sex Offender Apprehension.** Out of funds appropriated above, the Office of the Attorney General shall coordinate activities related to sex offender apprehension with the Department of Public Safety, Texas Department of Criminal Justice, the Board of Pardons and Parole, and any other state law enforcement agencies in order to maximize resources for the apprehension and arrest of sex offenders.

21. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2013, estimated to be $31,694,034 from the collection of attorney fees, investigative costs, and court costs. Of that amount, an estimated $21,694,034 is included in Strategy A.1.1, Legal Services, for litigation related expenses, and $10,000,000 is included in Strategy C.1.2, Victims Assistance, for victim service grants.

22. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Attorney General is hereby authorized to expend funds appropriated to the Office of the Attorney General for the acquisition of capital budget items.

23. **Electronic Filing of Documents Fee.** Included in General Revenue amounts appropriated above for the 2014-15 biennium is $56,774 in Strategy A.1.1, Legal Services, from the deposit of electronic filing of documents fee as authorized by Texas Government Code, §402.006.

24. **Comprehensive Development Agreement Review Fee.** Included in General Revenue amounts appropriated above for the 2014-15 biennium is $661,360 in Strategy A.1.1, Legal Services, from the deposit of comprehensive development agreement fees as authorized by Texas Transportation Code, Title 6, Ch. 371, Sub Chapter B., §371.051.

25. **Outside Legal Counsel Contracts Review Fee.** Included in General Revenue amounts appropriated above for the 2014-15 biennium is $222,538 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212.

26. **State Office of Risk Management.** Included in amounts appropriated above in Strategy E.1.1, Administrative Support for SORM, is $1,154,023 in fiscal year 2014 and $1,154,023 in fiscal year

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2015 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

27. **Annual Child Support Service Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, 2013 by the Office of the Attorney General for assessing a $25 annual service fee on all non-TANF cases in which $500 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $13,404,263 in fiscal year 2014 and $14,283,012 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

28. **Monthly Child Support Processing Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, 2013 by the Office of the Attorney General for assessing a $3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $2,797,736 in fiscal year 2014 and $2,607,430 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

29. **Contingency Cash Flow.** Consistent with the Code of Criminal Procedure §56.54(e), the Texas Family Code §231.0013, and other applicable statutes, if the Legislative Budget Board (LBB) and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the LBB and Governor may authorize the Office of the Attorney General (OAG) to temporarily expend General Revenue funds and Appropriated Receipts, limited to the amounts appropriated above, and General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 494, for the purpose of meeting the temporary cash flow needs of the OAG. The funds shall be repaid to the General Revenue Fund, Appropriated Receipts, and General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 494, as applicable, by the end of the biennium in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.

30. **Appropriation of License Plate Receipts.** Included in amounts appropriated above in Strategy C.1.2, Victims Assistance, is all license plate revenue collected on or after September 1, 2013, for General Revenue-Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Account No. 5140 (estimated to be $1,000 each fiscal year of the 2014-15 Biennium) and for General Revenue-Dedicated Choose Life Plates Account No. 5154 (estimated to be $23,000 in fiscal year 2014 and $22,000 in fiscal year 2015) from the sale of license plates as provided by Transportation Code § 504 for the purpose of making grants to eligible organizations.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2014.

31. **Appropriation of Unexpended Balances for License Plate Receipts.** Notwithstanding Article IX, Section 13.05, Appropriation of Specialty License Plate Receipts, of this Act, included in amounts appropriated above in Strategy C.1.2, Victims Assistance, are unexpended and unobligated balances as of August 31, 2013, out of General Revenue-Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Account No. 5140 (estimated to be $6,310) and General Revenue-Dedicated Choose Life Plates Account No. 5154 (estimated to be $43,000) from the sale of license plates as provided by the Transportation Code Section 504 for the purpose of making grants to eligible organizations.

Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2014.

32. **Supplemental Funding for Open Records and Open Government.** Included in Strategy A.1.1, Legal Services, is the amount of $100,000 from the general revenue fund to the Office of the Attorney General for the state fiscal year ending August 31, 2014, for the purposes of the office

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related to open records and open government and the amount of $100,000 from the general revenue fund to the Office of the Attorney General for the state fiscal year ending August 31, 2015, for the same purposes.

BOND REVIEW BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 613,301	$ 613,301
Total, Method of Financing	$ 613,301	$ 613,301
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	9.5	9.5
Schedule of Exempt Positions:		
Executive Director, Group 3	$99,990	$101,990
Items of Appropriation:		
A. Goal: PROTECT TEXAS BOND RATING		
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt Policies.		
A.1.1. Strategy: REVIEW BOND ISSUES Review Bond Issues to Assure Legality and Other Provisions.	$ 112,178	$ 112,178
A.1.2. Strategy: STATE BOND DEBT Report to the Legislature on Debt Obligation and Policy Alternatives.	$ 107,300	$ 107,300
Total, Goal A: PROTECT TEXAS BOND RATING	$ 219,478	$ 219,478
B. Goal: LOCAL BOND DEBT		
Ensure That Public Officials Have Current Info on Debt Management.		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT Analyze Data on Local Government Finance and Debt Management.	$ 271,891	$ 271,891
C. Goal: PRIVATE ACTIVITY BONDS		
Equitably Administer the Private Activity Bond Allocation for Texas.		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS Effectively Administer the Private Activity Bond Allocation Program.	$ 121,932	$ 121,932
Grand Total, BOND REVIEW BOARD	$ 613,301	$ 613,301
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 561,114	$ 561,114
Other Personnel Costs	16,700	16,700
Professional Fees and Services	5,000	5,000
Consumable Supplies	1,000	1,000
Travel	500	500
Rent - Machine and Other	4,000	4,000
Other Operating Expense	24,987	24,987
Total, Object-of-Expense Informational Listing	$ 613,301	$ 613,301

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 28,511	$ 28,511
Group Insurance	76,887	84,157
Social Security	31,735	31,735
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 138,031	$ 145,242
Debt Service		
Lease Payments	$ 58,313	$ 1
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 196,344	$ 145,243

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Bond Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Bond Review Board. In order to achieve the objectives and service standards established by this Act, the Bond Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROTECT TEXAS BOND RATING		
A.1.1. Strategy: REVIEW BOND ISSUES		
Output (Volume):		
Number of State Bond Issues and Lease-purchase Projects Reviewed	35	35
A.1.2. Strategy: STATE BOND DEBT		
Output (Volume):		
Number of Responses to Debt Information Requests	125	175
B. Goal: LOCAL BOND DEBT		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT		
Output (Volume):		
Number of Local Government Financings Analyzed	1,000	1,000
C. Goal: PRIVATE ACTIVITY BONDS		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS		
Output (Volume):		
Number of Applications Reviewed	60	60

2. **Tuition Revenue Bond Debt Service.** The Bond Review Board shall provide copies of Final Transaction Reports and Semi-Annual Issuer Reports for debt issued by institutions of higher education and issued by the Texas Public Finance Authority on behalf of institutions of higher education to the Legislative Budget Board within 30 days of receipt. The reports should include separate debt service and debt outstanding for tuition revenue bonds and other revenue bonds issued by institutions of higher education and by the Texas Public Finance Authority on behalf of institutions of higher education.

3. **Contingency for Legislation Related to a Local Annual Debt Report.** Contingent on enactment of legislation by the Eighty-third Legislature, Regular Session, 2013, requiring the Bond Review Board to produce an annual Local Debt Report, included in the amounts appropriated above in Strategy B.1.1, Local Bond Debt, is $125,573 from General Revenue and 1.5 full-time equivalents each fiscal year of the 2014-15 biennium to implement the provisions of the legislation.

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CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
GR Dedicated - Cancer Prevention and Research Fund No. 5136	$ 16,000	$ 16,000
Bond Proceeds - General Obligation Bonds	300,000,000	300,000,000
Total, Method of Financing	$ 300,016,000	$ 300,016,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	24.0	24.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$250,000	$250,000
Chief Scientific Officer	540,000	540,000
Items of Appropriation:		
A. Goal: CANCER RESEARCH AND PREVENTION SVCS Create and Expedite Innovation in Cancer Research and Prevention Servs.		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS	$ 261,262,199	$ 261,059,105
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	$ 29,022,567	$ 29,022,567
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	$ 6,924,359	$ 6,924,359
Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS	$ 297,209,125	$ 297,006,031
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,806,875	$ 3,009,969
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 300,016,000	$ 300,016,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,586,531	$ 2,586,531
Other Personnel Costs	25,000	25,000
Professional Fees and Services	4,635,971	6,187,001
Consumable Supplies	52,656	25,750
Utilities	32,600	32,600
Travel	48,576	52,320
Rent - Building	432,317	451,850
Rent - Machine and Other	16,763	21,776
Other Operating Expense	1,900,820	551,500
Grants	290,284,766	290,081,672
Total, Object-of-Expense Informational Listing	$ 300,016,000	$ 300,016,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 127,450	$ 127,450
Group Insurance	123,437	132,485
Social Security	127,628	127,628
Benefits Replacement	4,435	4,146
Subtotal, Employee Benefits	$ 382,950	$ 391,709
Debt Service		
TPFA GO Bond Debt Service	$ 51,303,140	$ 68,499,406
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 51,686,090	$ 68,891,115

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Cancer Prevention and Research Institute of Texas. It is the intent of the Legislature that

appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Cancer Prevention and Research Institute of Texas. In order to achieve the objectives and service standards established by this Act, the Cancer Prevention and Research Institute of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
Outcome (Results/Impact):		
Percent of Texas Counties with Cancer Prevention Services and Activities Initiated as Addressed in the Texas Cancer Plan through Grant Awards	100%	100%
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS		
Output (Volume):		
Number of Entities Relocating to Texas for Cancer-Research Related Projects	7	7
Explanatory:		
Number of Published Articles on CPRIT-Funded Research Projects	300	400
Number of New Jobs Created and Maintained	140	200
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS		
Output (Volume):		
Number of People Served by Institute-funded Prevention and Control Activities	400,000	400,000
Explanatory:		
Annual Age-adjusted Cancer Mortality Rate	176.5	176.5

2. **Texans Conquer Cancer Plates: Appropriation of License Plate Receipts.** Included in the amounts appropriated above in Strategy A.1.2, Award Cancer Prevention Grants is all license plate revenue collected on or after September 1, 2013 (estimated to be $16,000 in fiscal year 2014 and $16,000 in fiscal year 2015) from the sale of license plates as provided by Transportation Code §504.620 and deposited to the credit of the Cancer Prevention and Research Fund Account No. 5136.

   Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are appropriated to the Cancer Prevention and Research Institute of Texas for the fiscal year beginning September 1, 2014.

3. **Salary Supplements for Exempt Positions.** The Executive Director and the Chief Scientific Officer of the Institute, because of the particular requirements of directing the administrative and scientific affairs of the Institute, may receive, in addition to salary amounts appropriated above out of state funds, a supplement from a foundation established to benefit the Cancer Prevention and Research Institute of Texas. The amounts identified above in the line item, "Schedule of Exempt Positions", reflects the not-to-exceed salary amounts for the Executive Director and the Chief Scientific Officer which may be paid out of appropriated state funds. The Executive Director may not receive a total combined salary that exceeds $250,000 out of state and foundation funds in any year of the biennium. Likewise, the Chief Scientific Officer may not receive a combined salary that exceeds $540,000 out of state and foundation funds in any year of the biennium. Amounts paid from appropriated funds are reduced to the extent that foundation funds are used to increase salaries above the respective limit established in this rider. The respective salaries paid out of appropriated state funds and foundation funds for each fiscal year of the biennium for the Executive Director and the Chief Scientific Officer of the Institute may not exceed the highest salary paid to a chancellor of a public university system.

   The salary of the Executive Director and the Chief Scientific Officer as provided under this section are not limited by Article IX, Section 3.05 of this Act. In addition to reporting requirements provided in Article IX, Section 3.02 of this Act, it is the intent of the legislature that contributions and expenditures of the foundation established to benefit the Cancer Prevention and Research Institute of Texas be annually reported to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee no later than December 31. An individual, an organization, or an employee, officer or director of an organization that makes a contribution to the foundation, or person who is second-degree consanguinity or affinity to an employee of the Institute is not eligible to receive grants from the Institute.

4. **Reimbursement of Advisory Committees.** Out of funds appropriated above, reimbursement of travel costs shall be in accordance with provisions of this Act related to the per diem of Advisory Committee Members. Additionally, the Cancer Prevention and Research Institute of Texas may provide an honorarium to members of the Scientific Research and Prevention Programs

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Committees as authorized in Health and Safety Code, Chapter 102 and in accordance with Government Code 2110.

To the maximum extent possible, the Cancer Prevention and Research Institute shall encourage the use of videoconferencing and teleconferencing.

5. **Transfer Authority.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, no appropriations or unexpended balances may be transferred out of Strategy A.1.1, Award Cancer Research Grants or Strategy A.1.2, Award Cancer Prevention Grants, unless the Cancer Prevention and Research Institute of Texas submits a written request to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes for the transfer; and the Legislative Budget Board issues written approval.

6. **Transfer to Department of State Health Services for the Cancer Registry.** Contingent on the enactment of Senate Bill 149, House Bill 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas, included in amounts appropriated above out of General Obligation Bond Proceeds, of this Act, to the Cancer Prevention and Research Institute of Texas is $2,969,554 out of General Obligation Bond Proceeds each fiscal year of the 2014-15 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.2, Health Registries, Information, and Vital Records for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

7. **Limit on Expenditures.** Contingent on the passage of Senate Bill 149, House Bill 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas, the agency may expend an amount not to exceed $150,623 out of General Obligation Bond Proceeds appropriated above in Strategies A.1.3, Grant Review and Award Operations and B.1.1, Indirect Administration, to close out lease expenses and costs related to moving the agency into state-owned space. The Cancer Prevention and Research Institute of Texas shall work with the Texas Facilities Commission to relocate into state-owned space no later than December 31, 2013.

   If the agency is unable to move into state-owned space by this date, they must submit a letter to the Legislative Budget Board no later than 45 days prior to this date providing information regarding why the agency is unable to meet this deadline and any request for additional appropriation authority related to continuing lease payments. The agency may expend additional General Obligation Bond Proceeds out of Strategy B.1.1, Indirect administration if the agency is provided written approval by the Legislative Budget Board.

8. **Quarterly Financial Report.** The Cancer Prevention and Research Institute of Texas shall submit the following information, to the Legislative Budget Board and the Governor, in a format specified by the Legislative Budget Board, and make available to the public on a quarterly basis:

   a. Information on appropriated, budgeted, expended and projected funds, by strategy and method of finance.

   b. Narrative explanations of significant budget adjustments, ongoing budget issues, and other as appropriate.

   c. Collections, expenditures, and balances for revenues generated by the institute as of the last day of the prior month.

   d. Any other information requested by the Legislative Budget Board or the Governor.

9. **Limitation on Expenditure for Contracts.** Without the prior approval of the Legislative Budget Board, the Cancer Prevention and Research Institute of Texas shall not use funds appropriated above to enter into any contract, excluding grant awards under Health and Safety Code Chapter 102, Subchapter F, in excess of $100,000. Additional information requested by the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board.

10. **Contingency for Administration of the Cancer Prevention and Research Institute of Texas.** Contingent on the enactment of Senate Bill 149, House Bill 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to administration of the Cancer

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Prevention and Research Institute of Texas, appropriations are included above to the Cancer Prevention and Research Institute of Texas as follows:

(1) $261,262,199 for fiscal year 2014 and $261,059,105 for fiscal year 2015 to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy A.1.1, Award Cancer Research Grants, to make cancer research grants to award recipients;

(2) $29,006,567 each fiscal year of the 2014-15 biennium to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy A.1.2, Award Cancer Prevention Grants, to make cancer prevention grants to award recipients;

(3) $6,924,359 and 7 FTEs each fiscal year of the 2014-15 biennium to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy A.1.3, Grant Review and Award Operations, for the review of grant applications and to provide direct administration for awarding of research and prevention grants;

(4) $2,806,875 for fiscal year 2014 and $3,009,969 for fiscal year 2015 to the Cancer Prevention and Research Institute of Texas, out of General Obligation Bond Proceeds, in Strategy B.1.1, Indirect Administration, for indirect administration at the agency;

Included in amounts appropriated elsewhere in this Act to the Texas Public Finance Authority to make debt service payments for the bond proceeds appropriated herein are as follows:

Method of Finance	FY 2014	FY 2015
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	$ 616,695	$ 3,653,167
Permanent Fund for Children & Public Health No. 5045	$ 308,347	$ 1,826,584
Permanent Fund for EMS & Trauma Care No. 5046	$ 308,347	$ 1,826,583
All Funds	**$ 1,233,389**	**$ 7,306,334**

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COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 219,650,401	$ 219,650,401
Other Funds		
Appropriated Receipts	1,401,831	1,401,831
Interagency Contracts	2,721,631	2,721,631
Subtotal, Other Funds	$ 4,123,462	$ 4,123,462
Total, Method of Financing	$ 223,773,863	$ 223,773,863
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,719.8	2,719.8
Schedule of Exempt Positions:		
Comptroller of Public Accounts, Group 6	$150,000	$150,000
Items of Appropriation:		
A. Goal: COMPLIANCE WITH TAX LAWS		
To Improve Voluntary Compliance with Tax Laws.		
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities.	$ 74,926,063	$ 74,926,063
A.2.1. Strategy: TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	$ 34,963,737	$ 34,963,737

A.3.1. Strategy: TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	$ 14,691,173	$ 14,691,173
A.4.1. Strategy: TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	$ 7,872,403	$ 7,872,403
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 132,453,376	$ 132,453,376
B. Goal: MANAGE FISCAL AFFAIRS To Efficiently Manage the State's Fiscal Affairs.		
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	$ 39,987,723	$ 39,987,723
B.2.1. Strategy: PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	$ 8,976,305	$ 8,976,305
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	$ 4,304,483	$ 4,304,483
B.4.1. Strategy: PROCUREMENT Provide Statewide Procurement and Support Services.	$ 4,946,658	$ 4,946,658
Total, Goal B: MANAGE FISCAL AFFAIRS	$ 58,215,169	$ 58,215,169
C. Goal: TAX AND FINANCIAL INFO TECHNOLOGY Manage the Receipt and Disbursement of State Tax Revenue.		
C.1.1. Strategy: REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.	$ 33,105,318	$ 33,105,318
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 223,773,863	$ 223,773,863
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 161,279,213	$ 161,279,213
Other Personnel Costs	5,691,980	5,691,980
Professional Fees and Services	12,260,310	12,885,310
Fuels and Lubricants	27,350	27,350
Consumable Supplies	1,254,412	1,254,412
Utilities	2,408,702	2,408,702
Travel	4,566,892	4,566,892
Rent - Building	3,477,861	3,477,861
Rent - Machine and Other	8,196,650	8,196,650
Other Operating Expense	23,010,493	23,985,493
Capital Expenditures	1,600,000	0
Total, Object-of-Expense Informational Listing	$ 223,773,863	$ 223,773,863
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,161,688	$ 9,161,688
Group Insurance	30,368,437	33,248,865
Social Security	11,427,542	11,427,542
Benefits Replacement	854,842	799,277
Subtotal, Employee Benefits	$ 51,812,509	$ 54,637,372
Debt Service		
Lease Payments	$ 1,005,619	$ 643,231
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 52,818,128	$ 55,280,603

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Comptroller of Public Accounts. In order to achieve the objectives and service

standards established by this Act, the Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COMPLIANCE WITH TAX LAWS		
Outcome (Results/Impact):		
Percent Accuracy Rate of Reported Amounts on Original Audits	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	269	269
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Output (Volume):		
Number of Audits and Verifications Conducted	17,650	17,650
Efficiencies:		
Average Dollars Assessed to Dollar Cost	39	39
A.2.1. Strategy: TAX LAWS COMPLIANCE		
Efficiencies:		
Delinquent Taxes Collected Per Collection-related Dollar Expended	65	65
A.3.1. Strategy: TAXPAYER INFORMATION		
Output (Volume):		
Total Number of Responses Issued by Tax Policy	34,000	34,000
Efficiencies:		
Percent of Responses Issued by Tax Policy within 7 Working Days	75%	75%
B. Goal: MANAGE FISCAL AFFAIRS		
Outcome (Results/Impact):		
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	95%	95%
Percentage of Funds Processed Electronically	99%	99%
B.2.1. Strategy: PROPERTY TAX PROGRAM		
Output (Volume):		
Number of Properties Included in the Property Value Study	75,000	75,000
B.3.1. Strategy: TREASURY OPERATIONS		
Output (Volume):		
Number of State Depository Bank Account Reconciliations Performed	13,500	13,500
B.4.1. Strategy: PROCUREMENT		
Output (Volume):		
Number of Historically Underutilized Business Field Audits Conducted	700	700
Number of Historically Underutilized Business Desk Audits Conducted	2,850	2,850
C. Goal: TAX AND FINANCIAL INFO TECHNOLOGY		
Outcome (Results/Impact):		
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	22	22
C.1.1. Strategy: REVENUE & TAX PROCESSING		
Output (Volume):		
Number of Tax Returns Processed	4,950,000	4,975,000
Efficiencies:		
Average Number of Hours to Deposit Receipts	19	19

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the general provisions of this Act.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Daily Operations - Capital	$ 8,710,073	$ 8,710,073
b. Project ONE (ERP)		
(1) ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 10,965,483	$ 10,965,482
Total, Capital Budget	$ 19,675,556	$ 19,675,555

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Method of Financing (Capital Budget):		
General Revenue Fund	$ 19,547,254	$ 19,547,253
Other Funds		
Appropriated Receipts	122,956	122,956
Interagency Contracts	5,346	5,346
Subtotal, Other Funds	$ 128,302	$ 128,302
Total, Method of Financing	$ 19,675,556	$ 19,675,555

3. **Appropriation of Receipts.** The Comptroller is hereby authorized to transfer appropriated funds and cash from the state agencies' funds and accounts to the Comptroller's Office to reimburse for the cost of mailing warrants and consolidating payments across agency and fund lines, making electronic transfers and data transmissions to financial institutions, vendors, and associated activities. These, and all sums received in refund of postage, insurance, and shipping costs for the cigarette stamp program, are hereby appropriated to the Comptroller's Office.

4. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 2014-15 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for high performing employees within the Comptroller's Office.

5. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

6. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Comptroller of Public Accounts is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

7. **Unexpended Balances Carried Forward Between Biennia.** All unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 2012-13 biennium due to efficiencies or other cost savings of the Comptroller are hereby appropriated for the 2014-15 biennium. The appropriations herein are for ensuring the continuation of high priority programs within the Comptroller's Office.

8. **Appropriation for Statutory Obligations.** Included in the amounts appropriated above to the Comptroller of Public Accounts in Strategy C.1.1, Revenue and Tax Processing, is an estimated $1,000,000 out of the General Revenue Fund in each fiscal year of the biennium from Unclaimed Property handling fees, collected pursuant to Property Code §74.509, to perform statutory obligations under §§74.201, 74.203, 74.601, and 74.602 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees. Such amounts shall not exceed the amount of money credited to Unclaimed Property Receipts from unclaimed property proceeds.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

9. **Uniform Statewide Accounting and Payroll Services and Technology.** There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-government entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise, services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services, and computer time.

10. **Unexpended Balances Between Fiscal Years Within the Biennium.** Any unexpended balances as of August 31, 2014, in the appropriations made herein to the Comptroller of Public Accounts are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

11. **Reimbursement for Treasury Operations.** In accordance with §404.071, Government Code, the Comptroller of Public Accounts shall determine the costs incurred in receiving, paying,

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accounting for, and investing money in funds and accounts which are entitled to receive temporary interest. An amount equal to these costs shall be deducted from the interest earned on such funds and accounts and is hereby appropriated for deposit into the General Revenue Fund.

12. **Vehicle Fuel Efficiency Standard.** The Comptroller of Public Accounts shall report to the Legislature once per biennium on the number of vehicles procured by each state agency that comply with state agency vehicle fuel standard described in §2158.009, Government Code, and the number of vehicles procured by each state agency that do not comply with the standard.

13. **Appropriation of Liquidity Fees.** Included in the amounts appropriated above in Strategy B.3.1, Treasury Operations, is an amount estimated to be $125,000 out of the General Revenue Fund in each fiscal year of the biennium from liquidity fees collected pursuant to Government Code §404.027 for the purpose of employing or contracting services of financial market experts, including financial advisors, swap advisors, bond counsel, and other similar market experts, as necessary, on issues impacting the financial condition of the state.

In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

14. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Texas Procurement and Support Services Division of the Comptroller of Public Accounts in Strategy B.4.1, Procurement, ($3,165,298 out of General Revenue Funds, $1,183,105 out of Appropriated Receipts and $429,805 out of Interagency Contracts) are made contingent on the continuation of the Texas Procurement and Support Services Division by the Eighty-third Legislature. In the event that the Texas Procurement and Support Services Division is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the Texas Procurement and Support Services Division operations.

15. **Informational Listing: Centralized Accounting and Payroll/Personnel System and Integrated Statewide Administrative System.** The following is an informational listing of funds appropriated above out of Interagency Contracts by agency for the Centralized Accounting and Payroll/Personnel System and Integrated Statewide Administrative System.

Centralized Accounting and Payroll/Personnel System (CAPPS) by Article by Agency	FY 2014	FY 2015
ARTICLE VIII		
Department of Insurance	$ 70,613	$ 70,613
Subtotal, CAPPS	$ 70,613	$ 70,613

Integrated Statewide Administrative System (ISAS) by Article by Agency	FY 2014	FY 2015
ARTICLE I		
Office of the Attorney General	$ 53,779	$ 53,779
ARTICLE II		
Department of Family and Protective Services	$ 271,950	$ 271,950
Health and Human Services Commission	$ 1,258,416	$ 1,258,416
ARTICLE III		
Texas Education Agency	$ 134,995	$ 134,995
ARTICLE VII		
Department Housing and Community Affairs	$ 51,656	$ 51,656
Texas Workforce Commission	$ 330,029	$ 330,029
Subtotal, ISAS	$ 2,100,825	$ 2,100,825
Total, CAPPS and ISAS	$ 2,171,438	$ 2,171,438

16. **High Cost Gas Rate Reduction Study.** Out of funds appropriated above in Strategy B.1.1, Accounting/Reporting, the Comptroller of Public Accounts shall, in a format prescribed by the

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Legislative Budget Board, conduct a study of the natural gas prices at which the high-cost gas rate reduction incentivizes natural gas production in Texas. The study should:

a. Provide criteria for evaluating the effectiveness of the high-cost natural gas tax rate reduction program.
b. Provide recommendations for increasing the effectiveness of the high-cost natural gas tax rate reduction program.
c. Detail the range of natural gas prices at which the rate reduction incentivizes natural gas production.
d. Consider the economic costs and benefits to the state of any increased production that is due to the rate reduction.
e. Consider the degree to which oil and condensate production encourage natural gas extraction.
f. Attempt to identify natural gas break-even prices in different shale plays throughout the state.

The Comptroller of Public Accounts shall report the findings of the study to the Legislature, the Governor and the Legislative Budget Board on or before November 1, 2014.

17. **Internal Assessments on Utilization of Historically Underutilized Businesses.** Out of funds appropriated in this Act to each state agency and institution of higher education, each agency and institution shall submit to the Comptroller of Public Accounts during the 2014-15 biennium an internal assessment evaluating the agency's or institution's efforts in increasing the participation of historically underutilized businesses (HUBs) in purchasing and public works contracting. The Comptroller of Public Accounts may evaluate information provided in the internal assessments to determine the agency's or institution's good faith efforts towards increasing the use of HUBs in purchasing and contracting for goods and services in accordance with Chapter 2161, Government Code and Subchapter B of 34 Texas Administrative Code Chapter 20.

18. **Historically Underutilized Business Policy Compliance.** Each agency or institution of higher education shall demonstrate to the Legislative Budget Board and Comptroller of Public Accounts that it will be in compliance with Government Code, Section 2161.123 in the future and that it will make good faith efforts to meet its goals established under Government Code, Section 2161.123 (d)(5) for increasing the agency's or institution's use of historically underutilized businesses (HUBs) in purchasing and public works contracting. The State Auditor's Office (SAO) shall audit compliance with HUB provisions at least once per biennium. The SAO shall select entities for audit based on a risk assessment performed by the SAO. The SAO should make recommendations to the entities audited. Copies of the audit report shall be submitted to the Legislature, Legislative Budget Board and Comptroller of Public Accounts.

In demonstrating to the Legislative Budget Board and Comptroller of Public Accounts that the agency or institution of higher education will in the future become compliant with Government Code, Section 2161.123 and that it will make good faith efforts to meet the agency's or institution's HUB purchasing and contracting goals, the agency or institution shall submit a plan addressing:

a. Statistical disparities by race, ethnicity and gender classification in current HUB utilization, particularly in prime contracting;
b. Statistical disparities by race, ethnicity and gender classification in the private marketplace, particularly in the area of utilization of women- and minority-owned firms in commercial construction;
c. Statistical disparities in firm earnings by race, ethnicity and gender classification;
d. Anecdotal testimony of disparate treatment as presented by business owners in interviews, surveys, public hearings and focus groups;
e. Details of the agency's outreach plan; and
f. Proper staffing of the agency's HUB department.

The agency or institution shall also provide quarterly reports to the Legislative Budget Board and Comptroller of Public Accounts on the status of implementation of the plan described herein.

19. **Unclaimed Property Held in Another State.** Using amounts appropriated above, the comptroller of public accounts to the extent authorized by law may take any necessary actions to have unclaimed property in the custody or possession of another state or a person residing in another state delivered to the comptroller to be held in the custody of this state to pay the claims of persons in this state who establish ownership of the property.

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20. **Restructure Salary Rates.** Included in amounts appropriated above in Strategy A.2.1, Tax Laws Compliance, is $3,881,400 in General Revenue in each fiscal year of the 2014-15 biennium for the purpose of restructuring salary rates for enforcement staff. The Comptroller estimates additional General Revenue of $7,762,800 for the biennium will be available as a result of the restructured salary plans.

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 360,914,864	$ 356,987,802
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	0	10,000,000
Law Enforcement Officer Standards and Education Account No. 116	6,000,000	6,000,000
Compensation to Victims of Crime Auxiliary Account No. 494	30,000	UB
Oil Overcharge Account No. 5005	17,266,618	17,266,618
Subtotal, General Revenue Fund - Dedicated	$ 23,296,618	$ 33,266,618
Federal Funds	11,000,603	12,132,340
County and Road District Highway Fund No. 0057	7,529,119	7,300,000
Total, Method of Financing	$ 402,741,204	$ 409,686,760
This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	25.0	25.0
Items of Appropriation:		
A. Goal: CPA - FISCAL PROGRAMS		
Comptroller of Public Accounts - Fiscal Programs.		
A.1.1. Strategy: MISCELLANEOUS CLAIMS Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.	$ 14,860,294	$ 14,860,294
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX Reimburse mix bev tax per Tax Code 183.051. Estimated.	$ 149,456,000	$ 157,840,000
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS Payment of Ch. 103, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.	$ 2,500,000	$ UB
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS Payment of County Taxes on University Lands. Estimated.	$ 3,778,752	$ 3,967,690
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS Lateral Road Fund Distribution.	$ 7,529,119	$ 7,300,000
A.1.6. Strategy: UNCLAIMED PROPERTY To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.	$ 165,142,247	$ 165,142,247
A.1.7. Strategy: LOCAL CONTINUING EDUCATION GRANTS Allocate Local Continuing Education Grants.	$ 6,000,000	$ 6,000,000
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	$ 7,115,574	$ 7,115,574
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS Subsequent Crime Victim Compensation Claims. Estimated.	$ 30,000	$ UB
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION Distribution to Counties per Transportation Code 621.353. Estimated.	$ 7,500,000	$ 7,500,000

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A.1.11. Strategy: JOBS AND EDUCATION FOR TEXANS	$ 10,000,000	$ UB
A.1.12. Strategy: REIMBURSE GR FOR INS. TAX CREDITS Reimburse GR for Cost of Certain Insurance Tax Credits. Estimated.	$ 0	$ 10,000,000
Total, Goal A: CPA - FISCAL PROGRAMS	$ 373,911,986	$ 379,725,805
B. Goal: ENERGY OFFICE Develop & Administer Programs That Promote Energy Efficiency.		
B.1.1. Strategy: ENERGY OFFICE Promote and Manage Energy Programs.	$ 2,484,086	$ 2,484,086
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	$ 16,706,956	$ 16,706,956
B.1.3. Strategy: OTHER SEP FUNDS Other State Energy Program Funds.	$ 9,638,176	$ 10,769,913
Total, Goal B: ENERGY OFFICE	$ 28,829,218	$ 29,960,955
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 402,741,204	$ 409,686,760
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 982,600	$ 982,600
Other Personnel Costs	146,790	146,790
Professional Fees and Services	6,051,631	6,051,631
Consumable Supplies	825	825
Utilities	275,598	275,598
Travel	26,164	26,164
Rent - Machine and Other	16,130	16,130
Other Operating Expense	184,055,591	181,525,591
Client Services	930,382	930,382
Grants	210,255,493	219,731,049
Total, Object-of-Expense Informational Listing	$ 402,741,204	$ 409,686,760
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 76,752	$ 76,752
Group Insurance	158,854	172,317
Social Security	100,098	100,098
Benefits Replacement	5,482	5,126
Subtotal, Employee Benefits	$ 341,186	$ 354,293
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 341,186	$ 354,293

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fiscal Programs - Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fiscal Programs - Comptroller of Public Accounts. In order to achieve the objectives and service standards established by this Act, the Fiscal Programs - Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
B. Goal: ENERGY OFFICE		
Outcome (Results/Impact):		
State Agency Energy Cost Savings as a Percentage of Energy Expenditures	21%	21%
Energy Dollars Saved by LoanSTAR Projects (in Millions)	35	35

2. **Appropriation from the Compensation to Victims of Crime Auxiliary Fund.** Included in amounts appropriated above in Strategy A.1.9, Subsequent CVC Claims, are funds received by the Comptroller from departments under Government Code §76.013, for crime victims who have not made a claim for restitution during the prescribed five year period and who make a subsequent

claim (estimated to be $30,000 for the biennium). In addition to amounts identified herein and included above, all revenue collected on or after September 1, 2013, is hereby appropriated for the same purpose. Any unobligated balances remaining as of August 31, 2014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

3. **Appropriation, Payment of Miscellaneous Claims.** In addition to amounts appropriated above in Strategy A.1.1, Miscellaneous Claims, the Comptroller of Public Accounts is hereby appropriated out of other special funds and accounts as appropriate, amounts necessary to pay small miscellaneous claims.

4. **Appropriation, Payment of Judgments and Settlements.** Except for claims under Chapter 59, Education Code, in addition to amounts appropriated above in Strategy A.1.3, Judgments and Settlements, the Comptroller of Public Accounts is hereby appropriated out of other special funds and accounts as appropriate, amounts necessary to pay claims, judgments, and settlements.

5. **Limitation, Payment of Judgments and Settlements.** The expenditures authorized in Strategy A.1.3, Judgments and Settlements, for payment of settlements and judgments for claims against state agencies payable under Chapter 101 and 104, Civil Practice and Remedies Code, including indemnification for criminal prosecution and Federal Court judgments and settlements, are hereby limited to those claims where the settlement or judgment amount exceeds the amount authorized by Article IX, Judgments and Settlements, of this Act to be paid out of appropriations made to the involved agency elsewhere in this Act. These judgments and settlements shall be paid from special or local funds of the agency or institution to the extent available, and then from General Revenue. The Comptroller shall require reimbursement from agencies and institutions as special or local funds become available. This limitation shall not apply in those cases where the judgment order of the trial court was entered, or a settlement agreement was executed, prior to September 1, 1995, or to the payment of eligible medical malpractice claims under Chapter 59, Education Code. All claims shall be prepared, verified and signed by the Office of the Attorney General.

6. **International Fuel Tax Agreement.** Out of amounts collected as a result of the administration of Chapter 162, Tax Code, the Comptroller shall determine the amounts due other jurisdictions as reflected by motor fuels reports and other information available pursuant to an International Fuel Tax Agreement or otherwise subject to refund. Such amounts are hereby appropriated and may be segregated as necessary for remittance to other jurisdictions and for refunds as provided by law. Fees and costs associated with an International Fuel Tax Agreement may be paid from the interest earnings on amounts due other jurisdictions or subject to refund. The Comptroller may estimate the amounts due other jurisdictions or subject to refund out of amounts collected as a result of the administration of Chapter 162, Tax Code, and may segregate such funds as necessary for administration of the agreement.

7. **Appropriation of Tax and Revenue Anticipation Note Fund No. 0577.** There is hereby appropriated to the Comptroller of Public Accounts all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Comptroller of Public Accounts from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any), and interest on any notes issued during the biennium.

8. **Advanced Tax Compliance and Debt Collections.** To the extent that the Comptroller contracts with persons or entities to provide information, services, or technology or expands and/or enhances the technology to aid in the advanced collections of debts, taxes, or other property due to or belonging to the State of Texas pursuant to Government Code, §§403.019, 403.0195 or Tax Code §111.0035 or §111.0036, all sums necessary to pay contract, maintenance, and other expenses connected with the collections, including any administrative costs of the Comptroller directly associated with the collections program, are hereby appropriated to the Comptroller from collection proceeds. The balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special funds or accounts to which the collection proceeds may belong.

Consistent with the Comptroller's role as the chief fiscal officer and tax collector for the state, all resulting collections and associated expenses shall be accounted for through the fiscal agency operations of the Comptroller's Office in a manner which reflects both the amounts of enhanced collections as well as the amount of expenses related to the increased deposits.

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9. **Investment Fund Management.** Consistent with the Comptroller's responsibility for investing Tobacco Settlement Permanent Trust Funds Account No. 872 and the Permanent Higher Education Fund Account No. 346, as much of the investment earnings as necessary up to a maximum of 50 basis points of the average fund balance for funds managed by external fund managers and 20 basis points for internally managed funds are hereby appropriated each year of the biennium to the fiscal agency operation of the Comptroller's Office to pay the expenditures related to these investment activities. The total appropriated amount shall not exceed $10 million per fiscal year of the biennium. The Comptroller shall prepare an annual report detailing the expenditures made in connection with each fund for investment activities.

10. **Oil Overcharge Settlement Funds.** Included in funds appropriated above to Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, out of Oil Overcharge Account No. 5005, are funds allocated to the State of Texas through consent decrees, court decrees, and administrative orders involving violation of the mandatory petroleum pricing and allocation regulations, including the interest earned on those used by the State Energy Conservation Office (SECO) for the biennium beginning September 1, 2013 (estimated to be $33,413,912). Any unexpended and unobligated balances as of August 31, 2013, of Oil Overcharge Funds Account No. 5005 are included in Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, and are to be used by SECO for the biennium beginning September 1, 2013 (estimated to be $1,119,324). In addition to amounts identified herein and included above, all unexpended and unobligated balances remaining as of August 31, 2013, and all revenue generated on or after September 1, 2013, are hereby appropriated for the same purpose.

Out of these estimated balances and revenues, the State Energy Conservation Office shall allocate an estimated total of $785,430 over the biennium based on the designations listed below. SECO is granted the discretion to prorate Oil Overcharge Funds based on these designations in the event that the total amount estimated by this allocation is not realized. The amounts below are hereby designated for the biennium beginning September 1, 2013, for the following purposes:

	2014	2015
Schools/Local Government Program	$78,543 & UB	$78,543 & UB
State Agencies/Higher Education Program	$78,543 & UB	$78,543 & UB
Renewable Energy Program	$78,543 & UB	$78,543 & UB
Transportation Energy Program	$78,543 & UB	$78,543 & UB
Alternative Fuels Program	$78,543 & UB	$78,543 & UB

Funds de-obligated from contracts within the above programs shall remain within the program. State Energy Program Administration funds are appropriated in Strategy B.1.1, Energy Office.

Pursuant to Texas Government Code § 2305.032 (f), funds available to the LoanSTAR Revolving Loan Program shall equal or exceed $95,000,000 at all times. All unexpended and unobligated LoanSTAR balances (estimated to be $1,119,324 of total balances noted above) and all revenues, except depository interest earned on LoanSTAR balances, generated by funds in the LoanSTAR Program (estimated to be $32,628,482 of total revenues noted above), shall remain in the program. If a state agency or institution of higher education is a recipient of a loan under the statewide retrofit demonstration and revolving loan program, the agency or institution shall repay the loan from agency funds budgeted for the energy costs of the agency or institution.

11. **Department of Energy (DOE) Federal Funds.** In addition to funds appropriated above for administration of the State Energy Conservation Office, all funds allocated to the State of Texas by the U.S. Department of Energy to fund Pantex and State energy programs are detailed below for the biennium beginning September 1, 2013.

The SECO shall allocate funds based upon the designations listed below:

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	FY 2014	FY 2015
Federal Funds: Pantex Programs		
Agreement in Principle (Remedial Clean Up Action)	$1,052,620 &UB	$1,016,009 &UB
Waste Isolation Pilot Plant	$341,000 &UB	$341,000 &UB
Federal Funds: State Energy Program		
State Energy Program (SEP) Grant	$582,784 &UB	$582,784 &UB

12. **Appropriation of Tax Refunds.** As much of the respective taxes, fees, and charges, including penalties or other financial transactions administered or collected by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds, interest, and any costs and attorney fees awarded in court cases, as provided by law, subject to the following limitations and conditions:

    a. Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the State was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, shall not be eligible to receive payment of a refund under this provision.

    b. Except as provided by subsection (c), as a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 2014-15 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of the limitation established by this subsection "b" shall be presented to the next legislature for a specific appropriation in order for payment to be made. The limitation established by this subsection "b" shall not apply to any taxes or fees paid under protest.

    c. Where the Biennial Revenue Estimate referenced in subsection (b) provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or dedicated account has been abolished or the law creating the special fund or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

    d. From amounts collected pursuant to Sec. 47.052, Business & Commerce Code (redesignated as Sec. 102.052, Business & Commerce Code), there are hereby appropriated amounts necessary to pay a refund, settlement or judgment arising from litigation relating to the validity of the fee. Any portion of a settlement or judgment in excess of the amounts collected under Section 47.051, et seq. (redesignated as Sec. 102.051, et seq.), including interest, courts costs, or attorneys fees, shall be presented to the next legislature for a specific appropriation in order for payment to be made.

13. **Appropriation of Hotel/Motel Taxes.** In addition to amounts appropriated above, the Comptroller of Public Accounts is hereby appropriated out of hotel taxes collected under Chapter 156, Tax Code, amounts necessary to pay percentages to eligible coastal municipalities as calculated pursuant to §156.2511 and §156.2512, Tax Code.

14. **Cash Flow Transfer.** As required by Government Code, Section 403.092, for the state fiscal biennium beginning September 1, 2013, the Comptroller of Public Accounts is appropriated from the General Revenue Fund the amount needed:

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a. to return any available cash that was transferred to the General Revenue Fund from a fund outside the state treasury; and

b. to maintain the equity of the fund from which the transfer was made.

15. **Mixed Beverage Tax Reimbursements.** Out of amounts appropriated above in Strategy A.1.2, Reimburse - Beverage Tax, the Comptroller of Public Accounts shall reimburse eligible incorporated municipalities and counties a portion of receipts from the collection of the mixed beverage tax at a rate of 10.7143 percent in accordance with Tax Code 183.051.

16. **Appropriation to Reimburse the General Revenue Fund for the Cost of Certain Insurance Tax Credits.** Included in amounts appropriated above, the Fiscal Programs - Comptroller of Public Accounts is appropriated in Strategy A.1.12, Reimburse GR for Cost of Certain Insurance Tax Credits, amounts estimated to be $0 in fiscal year 2014 and $10,000,000 in fiscal year 2015 out of the General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 036 for deposit to the General Revenue Fund the amounts necessary to reimburse the General Revenue Fund for the cost of insurance premium tax credits for examination fees and overhead assessments.

17. **Jobs and Education for Texans (JET).** Included in amounts appropriated above in Strategy A.1.11, Jobs and Education for Texans, is $10,000,000 for the biennium out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Jobs and Education for Texans (JET) Fund No. 5143. The Comptroller estimates additional General Revenue of $10,000,000 for the biennium will be available as a result of JET. The funds shall be used solely to provide grants to public junior colleges and public technical institutes for career and technical education courses or programs, including the costs of constructing or renovating facilities and purchasing equipment, as set out in Government Code, Section 403.356.

INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY AND BRP

1. **Informational Listing of Appropriated Funds.** The appropriations made in this and other articles of this Act to the Comptroller of Public Accounts - Social Security/Benefit Replacement Pay are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue, estimated	$ 488,360,210	$ 492,990,288
General Revenue Dedicated, estimated	79,246,966	80,055,414
Federal Funds, estimated	92,775,113	90,442,232
Other Funds		
Other Special State Funds, estimated	15,286,785	15,388,575
State Highway Fund No. 006, estimated	80,885,280	80,532,291
Subtotal, Other Funds	96,172,065	95,920,866
Total, Method of Financing	$ 756,554,354	$ 759,408,800
A. Goal: Social Security/Benefit Replacement Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer State Match - Employer. Estimated.	$ 728,168,958	$ 732,868,454

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A.1.2. Strategy: Benefit Replacement Pay Benefit Replacement Pay. Estimated.	28,385,396	26,540,346
Total, Goal A: Social Security/Benefit Replacement	$ 756,554,354	$ 759,408,800

2. **Transfer of Social Security Contributions and Benefit Replacement Pay.** Appropriations made in this and other articles of this Act for Social Security and Benefit Replacement Pay shall be transferred by each agency from the Comptroller of Public Accounts to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15th of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Comptroller's Office shall be completed by October 30th of the subsequent fiscal year.

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund - Dedicated		
Commission on State Emergency Communications Account No. 5007	$ 14,778,774	$ 14,779,599
911 Service Fees Account No. 5050	62,772,155	53,476,477
Subtotal, General Revenue Fund - Dedicated	$ 77,550,929	$ 68,256,076
Total, Method of Financing	$ 77,550,929	$ 68,256,076
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	25.0	25.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$93,473	$93,473
Items of Appropriation:		
A. Goal: STATEWIDE 9-1-1 SERVICES		
Planning & Development, Provision & Enhancement of 9-1-1 Service.		
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT 9-1-1 Network Operations and Equipment Replacement	$ 66,151,804	$ 49,293,849
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION	$ 2,650,095	$ 10,212,373
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION	$ 721,464	$ 721,464
Total, Goal A: STATEWIDE 9-1-1 SERVICES	$ 69,523,363	$ 60,227,686
B. Goal: POISON CONTROL SERVICES		
Maintain High Quality Poison Control Services in Texas.		
B.1.1. Strategy: POISON CALL CENTER OPERATIONS	$ 5,974,001	$ 5,974,001
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS	$ 980,939	$ 981,764
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT	$ 197,562	$ 197,562
Total, Goal B: POISON CONTROL SERVICES	$ 7,152,502	$ 7,153,327
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 875,064	$ 875,063
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 77,550,929	$ 68,256,076

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Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,497,064	$ 1,497,064
Other Personnel Costs	53,750	53,750
Professional Fees and Services	43,500	7,114,300
Consumable Supplies	8,250	8,250
Utilities	148,938	148,939
Travel	60,000	60,000
Rent - Building	4,750	4,750
Rent - Machine and Other	6,000	6,000
Other Operating Expense	988,777	989,600
Grants	74,739,900	58,373,423
Total, Object-of-Expense Informational Listing	$ 77,550,929	$ 68,256,076
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 89,376	$ 89,376
Group Insurance	187,972	203,434
Social Security	106,359	106,359
Benefits Replacement	2,693	2,518
Subtotal, Employee Benefits	$ 386,400	$ 401,687
Debt Service		
Lease Payments	$ 4,504	$ 5,326
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 390,904	$ 407,013

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on State Emergency Communications. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on State Emergency Communications. In order to achieve the objectives and service standards established by this Act, the Commission on State Emergency Communications shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: STATEWIDE 9-1-1 SERVICES		
Outcome (Results/Impact):		
Percentage of Time Wireline 911 System is Operational	99.5%	99.5%
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT		
Output (Volume):		
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	8,256,982	8,395,699
B. Goal: POISON CONTROL SERVICES		
Outcome (Results/Impact):		
Percentage of Time the Texas Poison Control Managed Services are Available	99.5%	99.5%
B.1.1. Strategy: POISON CALL CENTER OPERATIONS		
Output (Volume):		
Total Number of Poison Control Calls Processed Statewide	358,297	358,297
Efficiencies:		
Average Statewide Cost per Poison Call Processed	19.41	19.41

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) 9-1-1 Equipment Replacement	$ 20,974,440	$ 4,116,486
(2) 9-1-1 Geospatial Database	2,650,095	3,141,573

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(3) State-level Digital 9-1-1 Network	$ 0	$ 7,070,800
Total, Acquisition of Information Resource Technologies	$ 23,624,535	$ 14,328,859
Total, Capital Budget	$ 23,624,535	$ 14,328,859
Method of Financing (Capital Budget):		
GR Dedicated - 911 Service Fees Account No. 5050	$ 23,624,535	$ 14,328,859
Total, Method of Financing	$ 23,624,535	$ 14,328,859

3. **Equipment Replacement.** None of the funds appropriated above to Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, may be used to replace or fund a reserve for future replacement of 9-1-1 equipment. The Commission on State Emergency Communications shall develop and submit a 10-year equipment replacement schedule to the Legislative Budget Board and the Governor's Office not later than November 1, 2013. The Commission on State Emergency Communications may modify the schedule as necessary during the biennium, due to changing conditions resulting in equipment failure that affects public safety, and shall notify the Legislative Budget Board and the Governor's Office of such modifications.

4. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2014, in the appropriations made herein to the Commission on State Emergency Communications are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

5. **Regional Planning Commissions.** Included in amounts appropriated above in Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, is $12,750,000 for the biennium to be distributed to the Regional Planning Commissions for administration of the statewide 9-1-1 program. It is the intent of the Legislature that during the 2014-15 biennium no more than $12,750,000 be allocated to the Regional Planning Commissions for administration of the statewide 9-1-1 program. Each Regional Planning Commission shall submit a Historically Underutilized Business (HUB) plan, pursuant to Chapter 2161 of the Government Code, with its application.

6. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 and Health and Safety Code §777.008, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $10,000 per fiscal year, is limited to the following advisory committees: Poison Control Coordinating Committee.

   To the maximum extent possible, the Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

7. **American Association of Poison Control Center Accreditation.** Amounts appropriated above for grants in Strategy B.1.1, Poison Call Center Operations, shall be expended first on call taker positions and then on other positions directly affecting the American Association of Poison Control Centers accreditation before being expended on other positions or purposes related to call center operations.

8. **Consolidation Plan for the Texas Regional Poison Control Centers.** The Commission on State Emergency Communications shall submit to the Legislative Budget Board, by October 1, 2013, a plan for consolidating the number of regional poison control centers from six to four. Details in this report should include, but not be limited to: the location of where the poison control centers would be consolidated and their affiliated regions of responsibility; the funding that would be required to maintain four regional poison control centers with American Association of Poison Control Centers accreditation; the number of FTEs that would be required to maintain the four centers; and any effect such consolidation would have on the agency's performance measures.

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EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 8,374,482	$ 8,374,482
Total, Method of Financing	$ 8,374,482	$ 8,374,482
This bill pattern represents an estimated 10.6% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: ADMINISTER RETIREMENT PROGRAM To Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.1. Strategy: RETIREE DEATH BENEFITS Provide Lump-sum Retiree Death Benefits. Estimated.	$ 8,374,482	$ 8,374,482
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 8,374,482	$ 8,374,482
Object-of-Expense Informational Listing:		
Client Services	$ 8,374,482	$ 8,374,482
Total, Object-of-Expense Informational Listing	$ 8,374,482	$ 8,374,482

1. **Information Listing of Appropriated Funds.** The appropriations made in this and other articles of this Act to the Employees Retirement System are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 1,194,641,620	$ 1,318,609,742
General Revenue-Dedicated Accounts, estimated	71,411,911	79,074,827
Federal Funds, estimated	344,738,440	373,128,625
Other Funds		
Other Special State Funds, estimated	12,817,422	13,780,916
State Highway Fund No. 006, estimated	294,702,921	326,518,937
Subtotal, Other Funds	307,520,343	340,299,853
Total, Method of Financing	$ 1,918,312,314	$ 2,111,113,047
Number of Full-Time-Equivalents (FTE):	332.0	332.0
Schedule of Exempt Positions:		
Executive Director	$ 312,000	$ 312,000
A. Goal: ADMINISTER RETIREMENT PROGRAM To Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 375,565,073	$ 432,418,650
A.1.2. Strategy: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL RETIREMENT FUND (LECOS) Law Enforcement and Custodial Officer Supplemental Retirement Fund. Estimated.	$ 7,796,816	$ 7,796,816
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	$ 10,577,929	$ 10,577,929

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A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1		
Judicial Retirement System - Plan 1. Estimated.	$ 26,566,486	$ 26,566,486
A.1.5. Strategy: PUBLIC SAFETY BENEFITS		
Public Safety Benefits. Estimated.	$ 5,471,850	$ 5,471,851
A.1.6. Strategy: RETIREE DEATH BENEFITS		
Retiree Death Benefits. Estimated.	$ 8,374,482	$ 8,374,482
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 434,352,636	$ 491,206,214
B. Goal: PROVIDE HEALTH PROGRAM		
Provide Employees and Retirees with a Quality Health Program.		
B.1.1. Strategy: GROUP INSURANCE		
Group Insurance Contributions. Estimated.	$ 1,483,959,678	1,619,906,833
Total, Goal B: PROVIDE HEALTH PROGRAM	$ 1,483,959,678	$ 1,619,906,833
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 1,918,312,314	$ 2,111,113,047

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Employees Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Employees Retirement System. In order to achieve the objectives and service standards established by this Act, the Employees Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

Performance Measure Targets	2014	2015
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Outcome (Results/Impact):		
Percent of ERS Retirees Expressing Satisfaction with Benefit Services	97%	97%
ERS Retirement Fund Investment Expense as Basis Points of Net Assets	15.0	15.0
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS		
Output (Volume):		
Number of ERS Accounts Maintained	236,000	243,000
B. Goal: PROVIDE HEALTH PROGRAM		
Outcome (Results/Impact):		
Percent of HealthSelect Participants Satisfied with Network Services	80%	80%
B.1.1. Strategy: GROUP INSURANCE		
Efficiencies:		
Percent of Claims Processed within Thirty Days	99%	99%
Total Cost Paid per HealthSelect Member for Administration and Claims Processing	$ 18.04	$ 18.76

3. **Updated Actuarial Valuation.** The Employees Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Employees Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the Retirement System.

4. **State Contribution to Employees Retirement Program.**

   a. The amount specified above in A.1.1, Retirement Contributions, is based on a state contribution of 6.5 percent of payroll in fiscal year 2014 and 7.5 percent of payroll in fiscal year 2015, including annual membership fees of $3 for contributing members for each fiscal year.

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b. Contingent on enactment of SB 1459, or similar legislation relating to contributions to, benefits from, and programs administered by the Employees Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, an amount not to exceed $57,226,353 out of unexpended balances from estimated appropriations in Strategy A.1.1, Retirement Contributions, and in B.1.1, Group Insurance, are appropriated to Strategy A.1.1, Retirement Contributions, to increase the state contribution rate for retirement in fiscal year 2014 up to 7.5 percent of payroll. Any General Revenue funds out of unexpended balances in excess of the amount required to provide for a state contribution rate of 7.5 percent in fiscal year 2014 are appropriated for deposit to the Employees Life, Accident, and Health Insurance and Benefits Fund.

c. Notwithstanding the state rate for retirement contributions established in subsection (a) above and contingent on passage and enactment of SB 1459, the state contribution rate for fiscal year 2014 shall be established at a rate not to exceed 7.5 percent of payroll or a lesser amount corresponding to the level of funding available for this purpose, but no less than 6.5 percent, as determined by the Employees Retirement System. The Employees Retirement System shall submit the state contribution rate determined under this subsection to the Legislative Budget Board and the Governor's Office for approval prior to expenditure of funds.

d. Notwithstanding subsection (a) of this provision, should SB 1459 fail to pass or be enacted, any unexpended balances from estimated appropriations in Strategy A.1.1, Retirement Contributions, and in B.1.1, Group Insurance, for fiscal year 2013 are appropriated for deposit to the Employees Life, Accident, and Health Insurance and Benefits Fund, and the state contribution rate shall be established at 6.5 percent of payroll for fiscal year 2014 and fiscal year 2015.

5. **State Contribution to Judicial Retirement Program (JRS-2).** The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of 15.663 percent of payroll for each fiscal year of the 2014-15 biennium for contributing members.

6. **State Contribution to Group Insurance for General State Employees.** Funds identified above for group insurance are intended to fund:

a. the total cost of the basic life and health coverage for all active and retired employees;

b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children; and

c. the incentive program to waive participation in the Group Benefits Plan (Opt-Out).

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

During each fiscal year, the state's monthly contribution shall be determined by multiplying (1) the per capita monthly contribution as certified herein by (2) the total number of full-time active and retired employees, subject to any adjustment required by statute, enrolled for coverage during that month.

For each employee or retiree that waives participation in the Group Benefit Plan and enrolls in allowable optional coverage, the Employees Retirement System shall receive $60 per month in lieu of the "employee-only" state contribution amount, and such amounts are included above in Strategy B.1.1, Group Insurance. The waived participant may apply up to $60 per month towards the cost of the optional coverage.

Each year, upon adoption of group insurance rates by the Board of Trustees, Employees Retirement System must notify the Comptroller, the Legislative Budget Board, and the Governor of the per capita monthly contribution required in accordance with this rider for each full-time active and retired employee enrolled for coverage during the fiscal year.

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It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2014-15 biennium.

7. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Employees Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue-Dedicated Account No. 5039, for the purpose of paying benefits as authorized by Government Code §815.5072.

8. **Transfer of Retirement Contributions and Group Insurance.** Appropriations made in this and other articles of this Act for Retirement and Group Insurance contributions shall be transferred by each agency from the Employees Retirement System to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15 of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Employees Retirement System shall be completed by October 30 of the subsequent fiscal year.

9. **Federal Funds for Medicare Part D Prescription Drug Program.** The Employees Retirement System (ERS) is hereby authorized to receive employer reimbursements of all federal funds applicable to Medicare Part D prescription drug reimbursements relating to benefits administered by ERS. Any federal funds received by ERS shall be deposited to the Employees Life, Accident and Health Insurance and Benefits Fund No. 973, or to such fund as established by the Legislature or the State Comptroller of Public Accounts to pay health claims for retired employees.

10. **Appropriations for the Deferred Compensation Trust Fund and the TexaSaver Trust Fund.** All money deposited into the Deferred Compensation Trust Fund, Employees Retirement System No. 0945 and the TexaSaver Trust Fund No. 0946 pursuant to §609.512 Government Code are hereby appropriated to the system for the 2014-15 biennium for the purposes authorized by law.

11. **Tobacco User Monthly Premium Fee.** The Employees Retirement System, pursuant to the provisions of Government Code §1551.3075, shall automatically apply a $30 monthly tobacco user fee to any individual aged 18 or older covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be $7,906,000 in fiscal year 2014 and $8,046,000 in fiscal year 2015) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

12. **State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).** The amount specified above in A.1.2 Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS), is based on 0.5 percent of covered payroll each fiscal year of the 2014-15 biennium for LECOS members.

13. **Life and Disability Insurance and Education.** Funds appropriated by this Act may be used by the Employees Retirement System to provide additional education to state employees on life and disability insurance plans, including the benefits, limitations and exclusions for coverage, and integration with other income sources and benefits. The Employees Retirement System may consider using publications, online webinar presentations, and in person presentations to ensure information is relayed to state employees. Information related to limitations, exclusions and integration with other benefits should be posted directly on the agency's website.

14. **Basic Life and Health Coverage.** Out of funds appropriated elsewhere in this Act for Group Insurance, the Employees Retirement System (ERS) shall use simulation modeling or similar methods to project the effects of making basic life and basic health plans available to members. The model shall identify and consider premiums for basic coverage for both members and dependents, the applicability of the Affordable Care Act, potential implications to the plans' actuarial soundness, and how a basic plan option would affect enrollment and related risk pools in the group insurance plans. ERS shall provide a report to the Legislature no later than September 1, 2014 addressing the above as well as any necessary changes to statute to provide basic life and health coverage as modeled.

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TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 5,476,272	$ 1,976,272
Appropriated Receipts	8,190	8,190
Total, Method of Financing	$ 5,484,462	$ 1,984,462
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	36.0	36.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$126,500	$126,500
General Counsel	115,500	115,500
Items of Appropriation:		
A. Goal: ADMINISTER ETHICS LAWS		
Administer Public Disclosure/Ethics Laws.		
A.1.1. Strategy: DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	$ 384,287	$ 384,287
A.1.2. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	$ 426,613	$ 426,613
A.1.3. Strategy: LEGAL GUIDANCE AND OPINIONS Respond to Requests for Guidance/Advisory Opinions.	$ 449,898	$ 449,898
Total, Goal A: ADMINISTER ETHICS LAWS	$ 1,260,798	$ 1,260,798
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 329,817	$ 329,817
B.1.2. Strategy: INFORMATION RESOURCES	$ 3,893,847	$ 393,847
Total, Goal B: INDIRECT ADMINISTRATION	$ 4,223,664	$ 723,664
Grand Total, TEXAS ETHICS COMMISSION	$ 5,484,462	$ 1,984,462
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,682,819	$ 1,682,819
Other Personnel Costs	72,953	72,953
Professional Fees and Services	4,031	4,031
Consumable Supplies	8,147	8,147
Utilities	1,521	1,521
Travel	21,700	21,700
Rent - Building	46,614	46,614
Rent - Machine and Other	10,449	10,449
Other Operating Expense	136,228	136,228
Capital Expenditures	3,500,000	0
Total, Object-of-Expense Informational Listing	$ 5,484,462	$ 1,984,462
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 102,922	$ 102,922
Group Insurance	257,237	278,630
Social Security	130,623	130,623
Benefits Replacement	8,753	8,184
Subtotal, Employee Benefits	$ 499,535	$ 520,359

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Debt Service		
Lease Payments	$ 67,750	$ 71,918
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 567,285	$ 592,277

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Ethics Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Ethics Commission. In order to achieve the objectives and service standards established by this Act, the Texas Ethics Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ADMINISTER ETHICS LAWS		
Outcome (Results/Impact):		
Percent of Advisory Opinion Requests Answered by Commission within 60 Working Days of Receipt	90%	90%
A.1.1. Strategy: DISCLOSURE FILING		
Output (Volume):		
Number of Reports Logged within Two Working Days of Receipt	31,000	31,500
A.1.2. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Sworn Complaints Processed	350	350
Efficiencies:		
Average Time (Working Days) to Respond to Sworn Complaints	4.06	4.06
A.1.3. Strategy: LEGAL GUIDANCE AND OPINIONS		
Efficiencies:		
Average Time (Working Days) to Answer Advisory Opinion Requests	30	30

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Electronic Filing Software System	$ 3,500,000	$ UB
Total, Capital Budget	$ 3,500,000	$ UB
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,500,000	$ UB
Total, Method of Financing	$ 3,500,000	$ UB

3. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.02 of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code §1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Ethics Commission, or any individual(s) acting in their official capacity on behalf of the Texas Ethics Commission, shall be paid out by the Comptroller and not from funds appropriated herein to the Texas Ethics Commission.

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FACILITIES COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 30,242,702	$ 30,205,374

General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	1,030,083	1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	3,510,532	1,734,885
Subtotal, General Revenue Fund - Dedicated	$ 4,540,615	$ 2,764,968
Other Funds		
Appropriated Receipts	1,772,322	1,574,591
Interagency Contracts	16,880,312	16,885,166
Bond Proceeds - General Obligation Bonds	1,200,000	UB
Subtotal, Other Funds	$ 19,852,634	$ 18,459,757
Total, Method of Financing	$ 54,635,951	$ 51,430,099
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 266,043	$ 257,246
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	398.6	398.6
Schedule of Exempt Positions:		
Executive Director, Group 5	$142,569	$142,569
Items of Appropriation:		
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Provide Office Space for State Agencies through Constr/Leasing Svcs.		
A.1.1. Strategy: LEASING	$ 436,991	$ 436,991
Provide Quality Leased Space for State Agencies at the Best Value.		
A.1.2. Strategy: FACILITIES PLANNING	$ 245,351	$ 245,351
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.		
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	$ 4,501,240	$ 4,501,240
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.		
Total, Goal A: FACILITIES CONSTRUCTION AND LEASING	$ 5,183,582	$ 5,183,582
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.		
B.1.1. Strategy: CUSTODIAL	$ 4,587,323	$ 4,587,323
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.		
B.2.1. Strategy: FACILITIES OPERATION	$ 35,620,203	$ 34,420,203
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		
B.2.2. Strategy: LEASE PAYMENTS	$	$
Make Lease Payments on Facilities Financed by the Public Finance Auth.		
B.2.3. Strategy: STATE CEMETERY	$ 784,519	$ 734,519
Operate and Maintain State Cemetery and Grounds.		
Total, Goal B: PROPERTY & FACILITIES MGMT & OPS	$ 40,992,045	$ 39,742,045
C. Goal: SURPLUS PROPERTY		
Provide Support Services to State Agencies for Surplus Property.		
C.1.1. Strategy: SURPLUS PROPERTY MANAGEMENT	$ 4,195,113	$ 2,217,838
Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.		
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,330,007	$ 2,330,007
D.1.2. Strategy: INFORMATION RESOURCES	$ 1,208,257	$ 1,229,680

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D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 726,947	$ 726,947
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,265,211	$ 4,286,634
Grand Total, FACILITIES COMMISSION	$ 54,635,951	$ 51,430,099
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,922,520	$ 13,922,520
Other Personnel Costs	339,440	339,440
Professional Fees and Services	323,323	344,746
Fuels and Lubricants	209,630	209,630
Consumable Supplies	256,941	256,941
Utilities	20,173,395	20,173,395
Travel	49,900	49,900
Rent - Building	1,400	1,400
Rent - Machine and Other	78,776	78,776
Other Operating Expense	15,853,626	14,026,351
Capital Expenditures	3,427,000	2,027,000
Total, Object-of-Expense Informational Listing	$ 54,635,951	$ 51,430,099
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 947,381	$ 947,381
Group Insurance	4,641,991	5,124,645
Social Security	1,124,681	1,124,681
Benefits Replacement	30,446	28,467
Subtotal, Employee Benefits	$ 6,744,499	$ 7,225,174
Debt Service		
TPFA GO Bond Debt Service	$ 18,225,952	$ 18,558,972
Lease Payments	688,796	104,788
Subtotal, Debt Service	$ 18,914,748	$ 18,663,760
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 25,659,247	$ 25,888,934

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Facilities Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Facilities Commission. In order to achieve the objectives and service standards established by this Act, the Facilities Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Outcome (Results/Impact):		
Percentage of Completed Construction Projects on Schedule within Budget	90%	90%
A.1.1. Strategy: LEASING		
Output (Volume):		
Total Number of Leases Awarded, Negotiated, or Renewed	242	225
Efficiencies:		
Percent Reduction of Leased Square Footage of Office & Warehouse Space	(1.3)%	(1.3)%
Explanatory:		
Total Square Footage of Office and Warehouse Space Leased	10,400,000	10,300,000
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
B.1.1. Strategy: CUSTODIAL		
Efficiencies:		
Cost Per Square Foot of Privatized Custodial Services	0.06	0.06
B.2.1. Strategy: FACILITIES OPERATION		
Efficiencies:		
Average Cost Per Square Foot of All Building Maintenance	1.35	1.35

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2. **Information Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas Facilities Commission for lease payments to the Texas Public Finance Authority are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Fiscal Year Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$36,664,878	$ 20,922,810
General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 036	276,596	327,484
Total, Method of Financing, Lease Payments	$36,941,474	$ 21,250,294
Strategy B.2.2, Lease Payments	$36,941,474	$ 21,250,294 &UB

3. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Construction of Buildings and Facilities		
(1) Construction of Buildings	$ 2,000,000	$ 2,000,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Health and Safety Deferred Maintenance Projects	1,200,000	UB
c. Acquisition of Information Resource Technologies		
(1) Data Center Consolidation	284,183	305,606
(2) On-going Network Security Maintenance	26,000	26,000
(3) Maintenance of Accounting System Software and Server	55,000	55,000
(4) State Surplus Property Inventory Information System	200,000	UB
Total, Acquisition of Information Resource Technologies	$ 565,183	$ 386,606
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Recycling Collection Vehicle	17,617	17,511
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 17,617	$ 17,511
Total, Capital Budget	$ 3,782,800	$ 2,404,117
Method of Financing (Capital Budget):		
General Revenue Fund	$ 249,104	$ 261,776
GR Dedicated - Federal Surplus Property Service Charge Fund Account No. 570	21,590	23,218

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Other Funds		
Appropriated Receipts	247,713	49,876
Interagency Contracts	2,064,393	2,069,247
Bond Proceeds - General Obligation Bonds	1,200,000	UB
Subtotal, Other Funds	$ 3,512,106	$ 2,119,123
Total, Method of Financing	$ 3,782,800	$ 2,404,117

4. **Unexpended Balances of Bond Proceeds for Deferred Maintenance.** Included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013, (estimated to be $0), for deferred maintenance, for the 2014-15 biennium and unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2013, (estimated to be $1,200,000), for deferred maintenance, for the 2014-15 biennium in Strategy B.2.1, Facilities Operation.

   Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

5. **Transfer Authority - Utilities.** In order to provide for unanticipated cost increases in purchased utilities during fiscal year 2014, the Texas Facilities Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 2015 for utilities in B.2.1, Facilities Operation, to amounts appropriated in fiscal year 2014 for utilities. Prior to transferring fiscal year 2015 funds into the 2014 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor detailing the necessity for such transfers.

6. **Employee Testing.** Out of the funds appropriated herein, the Texas Facilities Commission is authorized to pay for medical testing for employees or prospective employees that work in high risk environment areas (e.g., asbestos removal, sewage). Funds appropriated above may also be expended for immunizations which are required of employees at risk in the performance of these duties. Testing deemed necessary under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

7. **Cost Recovery, Reimbursement of General Revenue Funds.** In the event that the Leasing Services Program or any other function funded with general revenue in the above strategies recovers operational costs through reimbursements from other agencies or entities, the Texas Facilities Commission shall reimburse the General Revenue Fund for the amounts expended. Upon reimbursement, the Comptroller shall transfer these funds to unappropriated general revenue balances.

8. **Texas Facilities Commission's Revolving Account.** The Comptroller of Public Accounts shall maintain the "Texas Facilities Commission's Revolving Account" to account for the expenditures, revenues, and balances of its full cost-recovery operations of Minor Construction and Project Management. The expenditures, revenues, and balances for each operation shall be maintained separately by the Texas Facilities Commission within its accounting system. Included in funds appropriated above are unexpended and unobligated balances for these operations as of August 31, 2013 (not to exceed $912,065 in Interagency Contracts), for use during the 2014-15 biennium, along with any revenues received during the biennium. Any unobligated balances as of August 31, 2014, are appropriated for the same use during fiscal year 2015.

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

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10. **Capitol Complex - Utilities.** Notwithstanding any other provision in this Act, the Texas Facilities Commission shall be responsible for the payment of all utility costs out of appropriated funds in Strategy B.2.1, Facilities Operation, for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office Building, and the State History Museum.

    Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, from funds appropriated above in Strategy B.2.1, Facilities Operation ($20,061,403 in fiscal year 2014 and $20,061,403 in fiscal year 2015), without prior written approval provided by the Legislative Budget Board, no funds may be transferred by the agency to another appropriation item or be used by the agency for a purpose other than payment of utility expenses or for the repayment of loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects.

    Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board detailing monthly utility expenditures.

11. **Night Shift Differential.** It is expressly provided that the Texas Facilities Commission, to the extent provided by law, is hereby authorized to pay an additional night shift differential to eligible agency employees within the Facilities Design and Construction Division and the Planning and Real Estate Management Division.

12. **Federal Surplus Property Program.** Out of amounts appropriated above, $1,733,256 in fiscal year 2014 and $1,734,885 in fiscal year 2015 in Strategies C.1.1, Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and D.1.3, Other Support Services, are appropriated out of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 15.7 full-time equivalent (FTE) positions in each fiscal year.

    Any unexpended balances as of August 31, 2013 (estimated to be $1,777,276), in the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570 are included in amounts appropriated above to the Texas Facilities Commission for costs associated with the operations of the Federal Surplus Property Program during the 2014-15 biennium. Any balances remaining on August 31, 2014, are appropriated for the same use during fiscal year 2015. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Federal Surplus Property Program shall cover, at a minimum, the cost of the appropriations made for the Federal Surplus Property Program above in Strategy C.1.1, Surplus Property Management, as well as the "other direct and indirect costs" associated with this program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the Federal Surplus Property Program above for Strategy C.1.1, Surplus Property Management, are estimated to be $266,043 for fiscal year 2014 and $257,246 for fiscal year 2015. In the event that the actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided herein to be within the amount of the revenue expected to be available.

13. **State Surplus Property Program.** Out of amounts appropriated above in Strategy C.1.1, Surplus Property Management, $914,616 in fiscal year 2014 and $714,616 in fiscal year 2015 out of Appropriated Receipts are appropriated for the State Surplus Property Program, including 13.0 full-time equivalent (FTE) positions in each fiscal year.

    a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.

    b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.

    c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

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i. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of sales proceeds by method of sale.

ii. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of the distribution of sales proceeds.

iii. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2013 operations shall contain a five-year history of program costs.

iv. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.

v. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.

vi. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

14. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Texas Facilities Commission are made contingent on the continuation of the Texas Facilities Commission by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

15. **Public-Private Partnerships Limitation.** Notwithstanding other provisions of this Act, the Texas Facilities Commission may not expend amounts appropriated above on any activities related to public-private partnerships, as authorized by Government Code, Chapter 2267, Public and Private Facilities and Infrastructure, within the Capitol Complex as defined by Government Code, Chapter 443.0071(b).

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PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,501,122	$ 1,001,122
GR Dedicated - State Lease Account No. 507	132,123	108,424
Total, Method of Financing	$ 1,633,245	$ 1,109,546
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$121,200	$123,624

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	$ 747,559	$ 498,559 & UB
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		
A.2.1. Strategy: MANAGE BOND PROCEEDS	$ 885,686	$ 610,987 & UB
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS	$	$
Make GO Bond Debt Service Payments.		
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 1,633,245	$ 1,109,546
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,633,245	$ 1,109,546
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 890,528	$ 890,528
Other Personnel Costs	27,680	28,921
Professional Fees and Services	6,205	7,546
Consumable Supplies	3,321	3,353
Utilities	1,800	1,800
Travel	32,183	30,319
Rent - Building	150	150
Rent - Machine and Other	3,525	3,525
Other Operating Expense	167,853	143,404
Capital Expenditures	500,000	0
Total, Object-of-Expense Informational Listing	$ 1,633,245	$ 1,109,546
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 47,698	$ 47,698
Group Insurance	102,253	111,195
Social Security	56,039	56,039
Benefits Replacement	6,284	5,875
Subtotal, Employee Benefits	$ 212,274	$ 220,807
Debt Service		
Lease Payments	$ 55,301	$ 1
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 267,575	$ 220,808

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Finance Authority. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Finance Authority. In order to achieve the objectives and service standards established by this Act, the Public Finance Authority shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT		
Output (Volume):		
Number of Requests for Financings Approved	15	7
A.2.1. Strategy: MANAGE BOND PROCEEDS		
Output (Volume):		
Number of Financial Transactions Including Debt Service Payments	5,200	5,200

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2. **Information Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas Public Finance Authority for General Obligation Bond Debt Service are subject to the following provision. In addition, certain appropriations out of the Permanent Fund for Health & Tobacco Education & Enforcement Account No. 5044; Permanent Fund for Children & Public Health Account No. 5045; and Permanent Fund for EMS & Trauma Care Account No. 5046 identified elsewhere in this Act, are contingent on the enactment of Senate Bill 149, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas for debt service on Cancer Prevention and Research Institute of Texas debt. The following amounts shall be used for the purpose indicated.

	For the Years Ending	
	August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue	$ 242,181,335	$ 267,569,118
GR - Sporting Goods Sales Tax - Transfer to State Parks Acct. No. 64	5,538,804	5,506,788
Subtotal, General Revenue Fund	$ 247,720,139	$ 273,075,906
General Revenue-Dedicated		
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	$ 26,268,265	$ 37,902,870
Permanent Fund for Children & Public Health No. 5045	13,134,132	18,951,436
Permanent Fund for EMS & Trauma are No. 5046	13,134,132	18,951,434
Texas Military Revolving Loan No. 5114, estimated	8,357,113	10,644,336
Subtotal, General Revenue- Dedicated	$ 60,893,642	$ 86,450,076
Federal Funds	6,019,980	6,019,980
Other Funds		
Current Fund Balance No. 766	$ 732,875	$ 731,375
MH Collections for Patient Support and Maintenance No. 8031	470,963	470,963
MH Appropriated Receipts No. 8033	1,339,617	1,339,617
ID Collections for Patient Support and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Subtotal, Other Funds	$ 2,680,467	$ 2,678,967
Total, Method of Financing		
Bond Debt Service	$ 317,314,228	$ 368,224,929 & UB
Strategy A.2.2, Bond Debt Service	$ 317,314,228	$ 368,224,929 & UB

3. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

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	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Automated Debt Management System	$ 500,000	$ UB
Total, Capital Budget	$ 500,000	$ UB
Method of Financing (Capital Budget):		
General Revenue Fund	$ 500,000	$ UB
Total, Method of Financing	$ 500,000	$ UB

4. **Appropriation and Transfer Authority of Interest and Sinking Funds for General Obligation Bond Debt Service Payments.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any unexpended balances in these funds for the purpose of paying debt service on general obligation bonds.

   In compliance with the bond resolutions and funds management agreements between the Texas Public Finance Authority and the Comptroller of Public Accounts, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated for bond debt service, into the appropriate interest and sinking funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond debt service is required to be delivered in accordance with the bond resolutions and funds management agreements. The Texas Public Finance Authority is also authorized to transfer funds appropriated for general obligation bond debt service to the interest and sinking fund(s) to pay ongoing costs associated with the General Obligation Commercial Paper Program.

5. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Included in amounts appropriated above in Strategy A.2.1, Manage Bond Proceeds, are revenues accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507, including interest earnings estimated to be $129,514 in fiscal year 2014 and $105,347 in fiscal year 2015 and balances in and revenues accruing to the Texas Public Finance Authority revenue bond interest and sinking fund(s) to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

   The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the Texas Public Finance Authority interest and sinking fund(s) or other debt service funds.

6. **Appropriation and Transfer Authority for Master Lease Purchase Program Payments and Administrative Fees.** Included in amounts appropriated above in Strategy A.2.1, Manage Bond Proceeds, are revenues accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507, including interest earnings estimated to be $2,609 in fiscal year 2014 and $3,077 in fiscal year 2015 and balances held in and revenues accruing to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking fund(s) to the Texas Public Finance Authority for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the Master Lease Purchase Program. Unexpended balances in and revenues accruing to the Texas Public Finance Authority Master Lease Purchase Program funds and cost of issuance fund(s) in excess of those appropriated in the Method of Financing are hereby appropriated to the Texas Public Finance Authority for administrative costs in operating the Master Lease Purchase Program.

   The Texas Public Finance Authority is hereby authorized to transfer each agency's share of administrative fees and lease payments pursuant to the Master Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Lease Purchase Program cost of issuance fund(s) and the General Revenue - Dedicated State Lease Fund Account No. 0507, respectively. Transfers for administrative fees and lease payments shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Lease

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Purchase Program debt service payments from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking fund(s).

7. **Appropriation and Transfer Authority for Unexpended Balances in Bond Related Funds.** The Texas Public Finance Authority is hereby authorized to transfer all unexpended bond fund balances forward to the following fiscal year. Balances in and revenues accruing in these bond related funds are hereby appropriated to the Texas Public Finance Authority and may be transferred to the current fiscal year or prior fiscal years in order to make bond related payments and transfers in accordance with bond resolutions. Bond funds include but are not limited to: construction (project) funds; acquisition funds; cost of issuance funds; rebate funds; capitalized interest funds; and restoration funds.

8. **Appropriation and Transfer Authority.** Appropriations to all agencies on whose behalf the Texas Public Finance Authority has, or will issue bonds, notes, or other obligations are hereby authorized to be transferred to the Texas Public Finance Authority to the funds prescribed by the bond documents for payment of debt service. The monies so transferred are hereby appropriated to the Texas Public Finance Authority for payment of principal and interest on the bonds, notes, or other obligations.

9. **Contingency Funding for Agency Operations: Additional Bond Issues.** In the event that the performance measure set forth above, Number of Requests for Financing Approved, is exceeded by 30 percent in either fiscal year 2014 or 2015, the Texas Public Finance Authority is hereby appropriated an additional amount not to exceed 20 percent of that year's appropriation made above to recover costs related to bond issuance for each fiscal year. Any additional appropriations made herein shall be applied equally to Strategy A.1.1, Analyze Financings and Issue Debt, and Strategy A.2.1, Manage Bond Proceeds. All appropriations made herein shall be out of the administrative fees collected from the participants in the Master Lease Purchase Program or reimbursements from state agencies; comply with the provisions of Chapters 1232 and 1401 of the Texas Government Code and any applicable bond covenants; and comply with any restrictions on reimbursements or expenditures contained in Article IX of this Act.

10. **Reimbursement of Expenses Related to Bond Issuances.** In addition to the amounts appropriated above, in Strategies A.1.1, Analyze Financings and Issue Debt, and A.2.1, Manage Bond Proceeds, is an amount estimated to be $0 for the reimbursement of costs related to the Texas Public Finance Authority Charter School Finance Corporation (CSFC) for bond issues for charter schools, issued pursuant to Texas Education Code, Section 53.351, for payment, on behalf of the CSFC, of its required issuance and administration costs and reimbursement of the Texas Public Finance Authority's additional costs in providing staff support for such bond issues and administering the Texas Charter School Credit Enhancement Program.

11. **General Obligation Bond Debt Service for the Texas Military Value Revolving Loan Bond Program.** Included in amounts appropriated elsewhere in this Act for debt service on general obligation bonds for the Texas Military Value Revolving Loan program is an amount estimated to be $8,357,113 for fiscal year 2014 and $10,644,336 for fiscal year 2015 out of General Revenue - Dedicated Texas Military Revolving Loan Account No. 5114 to pay debt service on general obligation bonds issued to provide loans to local defense communities.

12. **Information Listing: Master Lease Purchase Program Lease Payments.** The following is an informational listing of funds appropriated elsewhere in this Act for the 2014-15 biennium to the agencies listed below for the administrative fees and lease payments pursuant to the Master Lease Purchase Program.

Master Lease Purchase Program by Article by Agency	FY 2014	FY 2015
ARTICLE I		
Facilities Commission	$ 17,617	$ 17,511
ARTICLE II		
Department of Aging and Disability Services	$ 3,038,044	$ 3,018,311
Department of State Health Services	$ 2,885,463	$ 2,867,584
Department of Health and Human Services	$ 2,572,530	$ 1,937,913
ARTICLE III		
Texas School for the Deaf	$ 66,667	$ 133,334
ARTICLE V		
Department of Public Safety	$ 96,394	$ 73,200

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ARTICLE VI		
Department of Agriculture	$ 151,478	$ 150,575
Parks and Wildlife Department	$ 73,971	$ 73,475
Total, by Article	$ 8,902,164	$ 8,271,903

FIRE FIGHTERS' PENSION COMMISSIONER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,320,320	$ 2,427,285
Appropriated Receipts	39,000	39,000
Total, Method of Financing	$ 2,359,320	$ 2,466,285
This bill pattern represents an estimated 5.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	8.5	8.5
Schedule of Exempt Positions:		
Commissioner, Group 1	$77,000	$77,000
Items of Appropriation:		
A. Goal: SOUND PENSION FUNDS		
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.		
A.1.1. Strategy: ADMINISTER PENSION FUND	$ 2,147,688	$ 2,254,653
Administer a Pension Fund for Emergency Services Personnel.		
A.2.1. Strategy: ASSISTANCE & EDUCATION	$ 211,632	$ 211,632
Assist and Educate Local Firefighter Pension Fund Boards.		
Total, Goal A: SOUND PENSION FUNDS	$ 2,359,320	$ 2,466,285
Grand Total, FIRE FIGHTERS' PENSION COMMISSIONER	$ 2,359,320	$ 2,466,285
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 414,552	$ 414,552
Other Personnel Costs	12,500	12,500
Professional Fees and Services	291,200	291,200
Consumable Supplies	11,000	11,000
Travel	30,000	30,000
Rent - Building	3,500	3,500
Rent - Machine and Other	17,000	17,000
Other Operating Expense	1,579,568	1,686,533
Total, Object-of-Expense Informational Listing	$ 2,359,320	$ 2,466,285
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 25,382	$ 25,382
Group Insurance	65,599	71,480
Social Security	31,032	31,032
Subtotal, Employee Benefits	$ 122,013	$ 127,894
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 122,013	$ 127,894

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fire Fighters' Pension Commissioner. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fire Fighters' Pension Commissioner. In order to achieve the objectives and service standards established by this Act, the Fire Fighters' Pension Commissioner shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: SOUND PENSION FUNDS		
A.1.1. Strategy: ADMINISTER PENSION FUND		
Output (Volume):		
Number of Benefit Payments Distributed	44,415	45,142
Efficiencies:		
Average Annual Administrative Cost Per Pension Plan Member	76	76
A.2.1. Strategy: ASSISTANCE & EDUCATION		
Output (Volume):		
Number of Attendees Completing Fiduciary Education at Conferences and Workshops	416	453

2. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Fire Fighters' Pension Commissioner are made contingent on the continuation of the Fire Fighters' Pension Commissioner by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much as may be necessary are to be used to provide for the phase out of agency operations.

3. **Contingency for Appropriation to the Texas Emergency Services Retirement System.** In the event that Fire Fighters' Pension Commissioner is not continued by the Eighty-third Legislature, Regular Session, 2013, amounts appropriated elsewhere in this Act to the Fire Fighters' Pension Commissioner related to the administration of the Texas Emergency Services Retirement System are transferred and appropriated to the Texas Emergency Services Retirement system for the same purpose as follows:

   (a) (1) $617,345 in General Revenue for fiscal year 2014 and $617,345 in General Revenue for fiscal year 2015 from Strategy A.1.1, Administer Pension Fund, in the Fire Fighters' Pension Commissioner's bill pattern to the Texas Emergency Services Retirement System, to administer the fund.

   (2) $1,530,343 in General Revenue for fiscal year 2014 and $1,637,308 in General Revenue for fiscal year 2015 from Strategy A.1.1, Administer Pension Fund, in the Fire Fighters' Pension Commissioner's bill pattern to the Texas Emergency Services Retirement System, for the state contribution to the pension fund.

   (b) (1) 6.0 "Full-Time Equivalent (FTE)" positions shall be transferred from the Fire Fighters' Pension Commissioner to the Texas Emergency Services Retirement System in each fiscal year of the 2014-15 biennium.

   (2) Out of the 6.0 "Full-Time Equivalent (FTE)" transferred above, the "Schedule of Exempt Positions" for the bill pattern of the Texas Emergency Services Retirement System shall include an Executive Director position in Salary Group 2 of Article IX, Sec. 3.05 (b)(2) that shall receive a rate of compensation not to exceed $90,000.

   (3) Amend Article IX, Sec. 3.05 to strike (b)(3)(A), deleting the Fire Fighters' Pension Commissioner from the list of positions that may receive compensation at a rate set by the Governor.

4. **Contingency for SB 200.** Contingent on enactment of SB 200, or similar legislation relating to the transfer of training and assisting trustees and administrators of local firefighter pension funds from the Fire Fighter's Pension Commissioner to the Pension Review Board, by the Eighty-third Legislature, Regular Session, 2013, amounts appropriated elsewhere in this Act to Fire Fighter's Pension Commissioner related to the duties identified above are transferred and appropriated to the Pension Review Board for the same purposes as follows:

   (a) (1) $68,000 in General Revenue for fiscal year 2014 and $65,500 in General Revenue for fiscal year 2015 from Strategy A.2.1, Assistance and Education in the Fire Fighter's

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Pension Commissioner's bill pattern to Strategy A.2.1, Technical Assistance and Education in the Pension Review Board's bill pattern.

(2) 1.0 "Full-Time Equivalent (FTE)" position shall be transferred to the Pension Review Board each fiscal year of the 2014-15 biennium.

(b) Also, Rider 7, Billing Rate for Workload, in the bill pattern of the State Office of Administrative Hearings, is amended to strike the "Fire Fighter's Pension Commissioner" and substitute the "Pension Review Board".

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OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 10,110,787	$ 10,110,783
Other Funds		
Appropriated Receipts	20,000	20,000
Interagency Contracts	250,000	250,000
Subtotal, Other Funds	$ 270,000	$ 270,000
Total, Method of Financing	$ 10,380,787	$ 10,380,783
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.1	120.1
Schedule of Exempt Positions:		
Governor, Group 6	$150,000	$150,000
Items of Appropriation:		
A. Goal: GOVERN THE STATE		
Formulation of Balanced State Policies.		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE Provide Support to Governor and State Agencies.	$ 6,091,959	$ 6,091,958
A.1.2. Strategy: APPOINTMENTS Develop and Maintain System of Recruiting, Screening, and Training.	$ 1,044,551	$ 1,044,550
A.1.3. Strategy: COMMUNICATIONS Maintain Open, Active, and Comprehensive Functions.	$ 2,734,771	$ 2,734,770
A.1.4. Strategy: GOVERNOR'S MANSION Maintain and Preserve Governor's Mansion.	$ 509,506	$ 509,505
Total, Goal A: GOVERN THE STATE	$ 10,380,787	$ 10,380,783
Grand Total, OFFICE OF THE GOVERNOR	$ 10,380,787	$ 10,380,783
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,084,091	$ 9,084,091
Other Personnel Costs	226,017	226,017
Professional Fees and Services	209,000	209,000
Consumable Supplies	70,895	70,895
Utilities	47,823	47,823
Travel	85,518	85,518
Rent - Building	23,250	23,250
Rent - Machine and Other	56,947	56,947
Other Operating Expense	577,246	577,242
Total, Object-of-Expense Informational Listing	$ 10,380,787	$ 10,380,783
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 609,643	$ 609,643
Group Insurance	1,636,981	1,794,364
Social Security	737,849	737,849
Benefits Replacement	15,633	14,617
Subtotal, Employee Benefits	$ 3,000,106	$ 3,156,473
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,000,106	$ 3,156,473

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1. **Unexpended Balances Within the Biennium.** Any unexpended balances, as of August 31, 2014, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

2. **Designation of Exempt Positions.** Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title and compensation rate of exempt positions to be used by the Office of the Governor.

3. **Governor's Salary.** The salary provided by this Act for the Governor is an annual salary and is not reduced during the Governor's absence from the state.

4. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are unexpended balances as of August 31, 2013, in appropriations made to the Office of the Governor (estimated to be $0) for the same purpose for the biennium beginning September 1, 2013.

5. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Governor is hereby authorized to expend funds appropriated to the Office of the Governor, and the Trusteed Programs within the Office of the Governor, for the acquisition of capital budget items.

6. **Governor's Salary Authorization.** The Governor is hereby authorized, notwithstanding the rate listed for the Governor in the "Schedule of Exempt Positions," to establish the rate of compensation for the Governor at any amount below the listed authorization.

7. **Transfer of Appropriation and Full-Time Equivalents (FTEs).** Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

   The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 172,495,400	$ 87,900,712
Hotel Occupancy Tax Deposits Account No. 5003	34,207,412	34,207,412
Subtotal, General Revenue Fund	$ 206,702,812	$ 122,108,124
General Revenue Fund - Dedicated		
Crime Stoppers Assistance Account No. 5012	842,147	842,147
Tourism Account No. 5053	20,000	20,000
Economic Development Bank Account No. 5106	11,743,653	11,742,347
Texas Enterprise Fund Account No. 5107	119,552,251	403,732
Economic Development and Tourism Account No. 5110	8,000	8,000
Texas Music Foundation Plates Account No. 5113	9,000	9,000
Daughters of the Republic of Texas Plates Account No. 5115	80,000	80,000
Emerging Technology Fund Account No. 5124	7,201,413	24,319
Criminal Justice Planning Account No. 421	23,263,522	23,262,253
Operators and Chauffeurs License Account No. 099	3,375,865	3,375,865
Subtotal, General Revenue Fund - Dedicated	$ 166,095,851	$ 39,767,663

Federal Funds	64,550,000	60,050,000
Other Funds		
Appropriated Receipts	607,000	607,000
Bond Proceeds - General Obligation Bonds	123,105,000	UB
Small Business Incubator Fund Account No. 588	320,000	320,000
Texas Product Development Fund Account No. 589	435,000	435,000
Interagency Contracts	168,000	168,000
Subtotal, Other Funds	$ 124,635,000	$ 1,530,000
Total, Method of Financing	$ 561,983,663	$ 223,455,787
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	157.3	157.3
Schedule of Exempt Positions:		
Executive Director (OSFR), Group 3	$127,500	$127,500
Items of Appropriation:		
A. Goal: PROGRAMS ASSIGNED		
Administer Programs Assigned to the Governor.		
A.1.1. Strategy: AGENCY GRANT ASSISTANCE Provide Emergency and Deficiency Grants to State Agencies.	$ 1,167,579	$ 1,167,578
A.1.2. Strategy: DISASTER FUNDS Provide Disaster Funding.	$ 33,710,514	$ 29,623,134
A.1.3. Strategy: CRIMINAL JUSTICE Provide Money and Research and Promote Programs for Criminal Justice.	$ 97,653,289	$ 93,160,714
A.1.4. Strategy: FILM AND MUSIC MARKETING Market Texas as a Film Location and Promote the Texas Music Industry.	$ 58,970,297	$ 36,052,797
A.1.5. Strategy: DISABILITY ISSUES Inform Organizations and the General Public of Disability Issues.	$ 756,337	$ 756,337
A.1.6. Strategy: WOMEN'S GROUPS Network Statewide Women's Groups in Texas.	$ 223,725	$ 223,725
A.1.7. Strategy: COUNTY ESSENTIAL SERVICE GRANTS Provide Financial Assistance to Counties for Essential Public Services.	$ 1,170,333	$ 1,170,333
A.1.8. Strategy: TEXAS ENTERPRISE FUND Provide Financial Incentives to Entities for Economic Development.	$ 119,552,251	$ 403,732
A.1.9. Strategy: ECONOMIC DEVELOPMENT AND TOURISM Enhance the Economic Growth of Texas.	$ 62,876,128	$ 55,792,322
A.1.10. Strategy: MILITARY PREPAREDNESS Advise the Governor and Legislature on Military Issues.	$ 124,103,995	$ 482,994
A.1.11. Strategy: HOMELAND SECURITY Direct and Coordinate Homeland Security Activities in Texas.	$ 3,556,358	$ 3,556,358
A.1.12. Strategy: TEXAS EMERGING TECHNOLOGY FUND Provide Incentives to Entities for Emerging Technology Development.	$ 57,201,413	$ 24,319
A.1.13. Strategy: STATE-FEDERAL RELATIONS	$ 1,041,444	$ 1,041,444
Total, Goal A: PROGRAMS ASSIGNED	$ 561,983,663	$ 223,455,787
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 561,983,663	$ 223,455,787
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,965,838	$ 9,571,450
Other Personnel Costs	404,132	378,652
Professional Fees and Services	12,721,007	11,691,007
Consumable Supplies	78,199	77,699

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Utilities	51,101	48,101
Travel	480,782	465,782
Rent - Building	266,750	266,750
Rent - Machine and Other	186,060	182,560
Debt Service	250,000	250,000
Other Operating Expense	35,914,185	33,787,196
Grants	501,665,609	166,736,590
Total, Object-of-Expense Informational Listing	$ 561,983,663	$ 223,455,787
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 382,908	$ 382,908
Group Insurance	911,628	990,523
Social Security	469,983	469,983
Benefits Replacement	13,412	12,540
Subtotal, Employee Benefits	$ 1,777,931	$ 1,855,954
Debt Service		
TPFA GO Bond Debt Service	$ 8,357,113	$ 10,664,336
Lease Payments	104,110	91,721
Subtotal, Debt Service	$ 8,461,223	$ 10,756,057
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,239,154	$ 12,612,011

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Trusteed Programs Within the Office of the Governor. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Trusteed Programs Within the Office of the Governor. In order to achieve the objectives and service standards established by this Act, the Trusteed Programs Within the Office of the Governor shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROGRAMS ASSIGNED		
Outcome (Results/Impact):		
Percentage of CJD Grants Complying with CJD Guidelines	98%	98%
Number of Unduplicated Jobs Announced by Companies Receiving Grants from the Texas Enterprise Fund	4,000	4,000
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	6,000	6,000
Texas' Prior Year Proportionate Share of Federal Funding	6.71%	6.71%
Percent of Customers Satisfied with OSFR Services	98%	98%
A.1.3. Strategy: CRIMINAL JUSTICE		
Output (Volume):		
Number of Grants Currently Operating	752	752
A.1.5. Strategy: DISABILITY ISSUES		
Output (Volume):		
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	48	49
A.1.9. Strategy: ECONOMIC DEVELOPMENT AND TOURISM		
Output (Volume):		
Number of Businesses Developed as Recruitment Prospects	120	120
A.1.12. Strategy: TEXAS EMERGING TECHNOLOGY FUND		
Output (Volume):		
Number of Early-stage Companies Fostered by Emerging Technology Fund Investments and Guidance	2	2

2. **Emergency and Deficiency and Disaster Grants.** Contingent on transfer of appropriations for payments of claims arising prior to the convening of the next legislature by the Governor in accordance with §403.075, Government Code, for emergency use in accordance with §401.061-401.065, Government Code, grants-in-aid in case of disasters, and for other purposes needed in the

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operations of state departments and agencies, including legal defense of officials and employees. Upon certification by the Governor that an emergency exists within the scope of the above-cited provisions in an agency funded out of special funds, there are hereby appropriated amounts necessary from special funds, including excess revenues above those estimated by the Comptroller in certifying this Act from General Revenue Fund-Dedicated accounts that were previously special funds, to meet the deficiency, emergency or disaster. The Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the deficiency, emergency, or disaster. Transfers made under this provision shall be made only when sufficient balances over appropriated amounts exist in the special fund. The Governor may, according to the terms of the deficiency, emergency, or disaster award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2014, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

4. **Federal Grants.** Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 2014-15 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.

5. **Reporting Requirements: Criminal Justice Division.** To ensure that Criminal Justice Planning funds are spent in accordance with state and federal requirements, the Criminal Justice Division (CJD) shall require grant recipients to report data and documentation, not later than October 1 of each fiscal year, demonstrating compliance with contractual agreements for Criminal Justice Planning grants. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with Criminal Justice Planning funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the CJD.

   In addition, the CJD shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the CJD shall submit to the Legislative Budget Board and the State Auditor's Office a report detailing its findings regarding compliance by grantees.

6. **Appropriation: Texas Small Business Industrial Development Corporation.** The Office of the Governor, Economic Development and Tourism, shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 2014, and January 1, 2015. The Office of the Governor, Economic Development and Tourism, shall ensure that the net earnings, of an amount not to exceed $75,000, shall be transferred to the Economic Development Bank Account No. 5106 during each fiscal year of the 2014-15 biennium to be used to finance activities of Strategy A.1.9, Economic Development and Tourism. Seventy-five percent of any net earnings in excess of $150,000 for the 2014-15 biennium shall be deposited into the General Revenue Fund and 25 percent of any net earnings over $150,000 is appropriated to Strategy A.1.9, Economic Development and Tourism, for administration of small and minority business finance programs.

7. **Administration: Foreign Offices.**

   a. In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and tourism development efforts, as well as location of the offices, shall be based on analysis of the current world market opportunities. The Office of the Governor shall expend funds for the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan.

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b. The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each quarter and must be accompanied by supporting documentation as specified by the Legislative Budget Board.

8. **Cash Flow Contingency.** Contingent upon the receipt of Hotel Occupancy Tax collections by the Comptroller of Public Accounts, the Office of the Governor, Economic Development and Tourism, may temporarily utilize additional Hotel Occupancy Tax allocations from the General Revenue Fund into the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003 in an amount not to exceed $2 million per fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for tourism marketing exceed monthly Hotel Occupancy Tax revenue received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by the Office of the Governor, Economic Development and Tourism, to the General Revenue Fund from Hotel Occupancy Tax revenues collected on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.

9. **Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.** Of the amounts appropriated above out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than $4,000,000 in fiscal year 2014 and $4,000,000 in fiscal year 2015 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

10. **Texas Military Value Revolving Loan Program.** Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be $8,357,113 for fiscal year 2014 and $10,644,336 for fiscal year 2015 to pay debt service on general obligation bonds or other obligations issued pursuant to the Texas Constitution, Article III, §49-n, and Government Code, Chapter 436, Subchapter D, provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2015.

11. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.**

Part I, Unexpended Balances

Included in amounts appropriated above in fiscal year 2014, are all unexpended and unobligated account balances remaining as of August 31, 2013 for the same purposes for the biennium beginning September 1, 2013.

Part II, Revenue and Interest Earnings

Included in amounts appropriated above for the biennium beginning September 1, 2013 are all revenue and interest earnings accruing during the 2014-15 biennium, to the Trusteed Programs Within the Office of the Governor.

12. **Drug Court Grants.** Included in amounts appropriated above in Strategy A.1.3, Criminal Justice is $750,000 in fiscal year 2014 and $750,000 in fiscal year 2015 out of the General Revenue Fund from revenue collected on or after September 1, 2013 and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for drug courts in accordance with Subchapter A, Chapter 102, Code of Criminal Procedure, Article 102.0178(g).

13. **Cost of Living Salary Supplement.** The Trusteed Programs within the Office of the Governor is hereby authorized to pay a salary supplement, not to exceed $1,200 per month, to each Office of State-Federal Relations employee whose duty station is located in Washington, DC. This salary supplement shall be in addition to the salary rate authorized for that position by this Act.

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Any state agency or any institution which assigns an employee to work in the Washington, DC, office of the OSFR on a permanent basis and which also designates that employee's duty station as Washington, DC, is hereby authorized to pay such an employee a salary supplement not to exceed $1,200 per month. This salary supplement shall be in addition to the salary rate authorized by this Act.

In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a proportionate basis.

14. **Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above in Strategy A.1.13, State-Federal Relations be expended in a manner which provides information and assistance to both the legislative and executive branches of Texas State Government and that the funds be used to operate the office in a manner which is politically non-partisan.

15. **Texas Economic Development Bank.** Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, to the Trusteed Programs within the Office of the Governor, is all unexpended balances as of August 31, 2013 for the biennium beginning September 1, 2013 (estimated to be $14,526,000) and all revenue (estimated to be $4,480,000 in fiscal year 2014 and $4,480,000 in fiscal year 2015), fees, and investment earnings that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.

16. **Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state, and on changes to federal laws which could impact state funding of federal programs or the state's receipt of federal funds.

17. **Interagency Contracts.** Consistent with the method of financing for the Office of State-Federal Relations (OSFR), state agencies and institutions of higher education that are represented by their employees in the Washington, DC, office of the OSFR shall be charged for their portion of operating expenses, rent, and administrative staff costs, not to exceed $2,000 per month, per legislative liaison.

18. **Border Security Operations.** Included in amounts appropriated above out of the General Revenue-Dedicated Operators and Chauffeurs License Account No. 099 in Strategy A.1.11, Homeland Security, is $3,375,865 in fiscal year 2014 and $3,375,865 in fiscal year 2015, and shall be used for border prosecutions.

19. **Contingency Appropriations for the Moving Image Industry Incentive Program.** $11,000,000 in General Revenue in each fiscal year of the 2014-15 biennium, appropriated above in Strategy A.1.4, Film and Music Marketing, to fund the Moving Image Industry Incentive Program (MIIIP) as authorized under Chapter 485, Government Code, is contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation, including but not limited to tax revenues generated from wages paid to industry employees, new jobs created in the state, and other non-tax exempt taxes paid by the industry to the state's general revenue fund and other funds, as appropriate.

20. **Contingency Appropriations for Film, Music, and Tourism Activities.**

    a. Included in amounts appropriated above, contingent on a projection by the Comptroller of Public Accounts that the collection of the Hotel Occupancy Tax will be in excess of $442,554,000 in fiscal year 2014 and in excess of $464,018,000 in fiscal year 2015, as contained in the Comptroller of Public Accounts' January 2013 Biennial Revenue Estimate for the 2014-15 biennium, is excess Hotel Occupancy Tax revenue, not to exceed $25,000,000 out of General Revenue, in each fiscal year of the 2014-15 biennium, allocating 91.67 percent to Strategy A.1.4, Film and Music Marketing, and 8.33 percent to Strategy A.1.9, Economic Development and Tourism, for tourism related activities.

    b. Included in amounts appropriated above, contingent on a projection by the Comptroller of Public Accounts that the collection of the Hotel Occupancy Tax will be in excess of $422,284,000 in fiscal year 2013, as contained in the Comptroller of Public Accounts' January 2013 Biennial Revenue Estimate for the 2014-15 biennium, is the unexpended and unobligated

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excess Hotel Occupancy Tax revenue as of August 31, 2013, not to exceed $25,000,000 out of General Revenue, for the biennium beginning September 1, 2013, and allocated per the provisions of this rider.

c. A finding of fact shall be issued, and the Legislative Budget Board and the Governor's Office of Budget Planning and Policy shall by notified, by the Comptroller of Public Accounts if it projects the collection of the Hotel Occupancy Tax will be in excess of the amounts contained in the January 2013 Biennial Revenue Estimate for the 2014-15 biennium, for fiscal years 2013, 2014, and 2015 respectively.

21. **Internet Crime Against Children Task Forces.** Included in amounts appropriated above in Strategy A.1.3, Criminal Justice, is $800,000 in General Revenue each fiscal year of the 2014-15 biennium to the Trusteed Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to supporting the activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice, located within a city with a population greater than 1,000,000 people, as determined by the 2010 U.S. Census, and existing in the state as of June 1, 2013.

22. **Funding for Emerging Technology.** Included in amounts appropriated above in Strategy A.1.12, Texas Emerging Technology Fund, is $50,000,000 in fiscal year 2014 out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Emerging Technology Fund Account No. 5124 for the biennium beginning September 1, 2013 for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.

23. **Spaceport Contingency.** Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, is $5,000,000 in General Revenue in fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state.

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HISTORICAL COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 11,088,147	$ 8,473,087
Sporting Goods Sales Tax	5,002,515	5,002,514
Fees from Historic Sites	1,202,441	1,202,441
Subtotal, General Revenue Fund	$ 17,293,103	$ 14,678,042
General Revenue Fund - Dedicated		
Texas Preservation Trust Fund Account No. 664	265,000	265,000
El Paso Mission Restoration Plates Account No. 5122	2,000	2,000
Subtotal, General Revenue Fund - Dedicated	$ 267,000	$ 267,000
Federal Funds	1,015,351	1,015,351
Other Funds		
Appropriated Receipts	447,494	447,494
Interagency Contracts	1,892,315	1,499,429
Subtotal, Other Funds	$ 2,339,809	$ 1,946,923
Total, Method of Financing	$ 20,915,263	$ 17,907,316

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	190.2	190.2
Schedule of Exempt Positions:		
Executive Director, Group 4	$126,250	$128,775
Items of Appropriation:		
A. Goal: HISTORIC PRESERVATION		
Preserve the State's Historic Landmarks and Artifacts.		
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance.	$ 788,531	$ 788,531
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	$ 1,033,848	$ 1,033,848
A.1.3. Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	$ 461,151	$ 461,151
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.	$ 10,880,630	$ 8,351,288
A.1.5. Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	$ 330,000	$ 330,000
A.2.1. Strategy: DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	$ 3,495,578	$ 3,495,577
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	$ 2,553,585	$ 2,160,698
Total, Goal A: HISTORIC PRESERVATION	$ 19,543,323	$ 16,621,093
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,371,940	$ 1,286,223
Grand Total, HISTORICAL COMMISSION	$ 20,915,263	$ 17,907,316
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,020,872	$ 9,020,872
Other Personnel Costs	193,438	193,438
Professional Fees and Services	588,053	277,805
Fuels and Lubricants	109,257	109,257
Consumable Supplies	138,465	138,465
Utilities	385,743	385,743
Travel	270,383	270,383
Rent - Building	246,690	246,690
Rent - Machine and Other	182,241	182,241
Debt Service	813,323	783,980
Other Operating Expense	4,721,247	4,638,607
Grants	1,437,335	1,437,335
Capital Expenditures	2,808,216	222,500
Total, Object-of-Expense Informational Listing	$ 20,915,263	$ 17,907,316
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 495,970	$ 495,970
Group Insurance	1,453,788	1,577,274
Social Security	578,329	578,329
Benefits Replacement	20,139	18,830
Subtotal, Employee Benefits	$ 2,548,226	$ 2,670,403
Debt Service		
TPFA GO Bond Debt Service	$ 13,509,162	$ 15,763,569

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Lease Payments	8,133	6,195
Subtotal, Debt Service	$ 13,517,295	$ 15,769,764
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,065,521	$ 18,440,167

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Historical Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Historical Commission. In order to achieve the objectives and service standards established by this Act, the Historical Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: HISTORIC PRESERVATION		
Outcome (Results/Impact):		
Number of Properties Designated Annually	3,950	3,950
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	33,100	33,100
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE		
Output (Volume):		
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	2,125	2,125
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION		
Output (Volume):		
Number of Construction Projects Reviewed for Archeological Impact	5,050	5,050
A.2.1. Strategy: DEVELOPMENT ASSISTANCE		
Output (Volume):		
Number of Properties and Sites Assisted	1,090	1,090
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES		
Output (Volume):		
Number of Sites, Properties, and Other Historical Resources Evaluated	7,530	7,530

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Courthouse Grants - Unexpended Balances (Proposition 4 G.O. Bond Proceeds, 81st Legis.)	$ UB	$ UB
(2) Courthouse Grants - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB
(3) Historic Sites - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB
(4) Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)	UB	UB
(5) National Museum of the Pacific War Repairs and Renovation	1,500,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 1,500,000	$ UB
b. Acquisition of Information Resource Technologies		
(1) Computer Replacement	30,000	30,000
Total, Acquisition of Information Resource Technologies	$ 30,000	$ 30,000

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c. Construction of Buildings and Facilities		
(1) San Felipe de Austin Historic Site	1,000,000	UB
Total, Construction of Buildings and Facilities	$ 1,000,000	$ UB
Total, Capital Budget	$ 2,530,000	$ 30,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,530,000	$ 30,000
Total, Method of Financing	$ 2,530,000	$ 30,000

3. **Cost Recovery of Historical Markers.** It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers, estimated to be $262,286 in Appropriated Receipts for each fiscal year of the biennium and included above in Strategy A.3.1, Evaluate/Interpret Resources.

4. **Promotional Materials.** The Texas Historical Commission is hereby authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, 2013. All receipts received from the sale of these materials are hereby appropriated to the Commission for the administration and operation of agency programs. Any unexpended balances as of August 31, 2014, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2014.

5. **Registration of Historic Cemeteries.** The Texas Historical Commission is hereby authorized to collect funds for the registration of historic cemeteries. All fees collected pursuant to registration of historic cemeteries (estimated at $3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, 2013. In addition to amounts identified herein and included above, all receipts collected on or after September 1, 2013, are hereby appropriated for the same purpose.

6. **Cultural Diversity Scholarships.** Gifts and donations received by the Historical Commission, not to exceed $5,000 in each fiscal year of the biennium, may be expended for scholarships of up to $500 per recipient for travel expenses, including meals and lodging, in order to encourage diversity among participants at agency sponsored conferences, seminars, and workshops.

7. **Acquisition of Historical Artifacts.** The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas history. Prior to the purchase or acquisition of any such items, the Commission shall coordinate with the State Preservation Board and the Texas State Library and Archives Commission. In addition, the Commission shall coordinate the purchase or acquisition of the historical artifacts with institutions involved in historic preservation programs reflective of racial, ethnic, and cultural diversity throughout the state. The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.

8. **Historic Sites.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites is $1,202,411 each fiscal year out of the General Revenue Fund - Fees from Historic Sites, generated from entrance fees at historic sites established in accordance with Government Code §442.0051 and deposited to Revenue Object Code 3461 State Park Fees in the General Revenue Fund. Any unexpended balances as of August 31, 2014 out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, 2014.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   For the biennium beginning September 1, 2013, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency and deposited to the credit of General Revenue in excess of the amounts reflected in the

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Comptroller's Biennial Revenue Estimate for each year of the 2014-15 biennium and certified by a Comptroller's finding of fact (not to exceed $1 million for the 2014-15 biennium in General Revenue, Revenue Object Code 3461, State Park Fees.)

9. **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of $772,913 for fiscal year 2014 and $744,289 for fiscal year 2015 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.

10. **Unexpended Balances of Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2013, (estimated to be $0) for the repair and renovation of Courthouses and Historic Sites, for the 2014-15 biennium in Strategy A.1.3, Courthouse Preservation, and Strategy A.1.4, Historic Sites; Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013, (estimated to be $0), for Courthouse Preservation grants, for the 2014-15 biennium in Strategy A.1.3, Courthouse Preservation; and Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2013, (estimated to be $0), for Courthouse Preservation grants, for the 2014-15 biennium in Strategy A.1.3, Courthouse Preservation.

    Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are appropriated for the same purposes for the fiscal year beginning September 1, 2014.

11. **Appropriation Authority: Revenue Bond Debt Service for Historic Sites.** Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of $40,410 for fiscal year 2014 and $39,691 for fiscal year 2015 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for Historic Sites.

12. **Texas Holocaust and Genocide Commission.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.1, Evaluate/Interpret Resources, is $298,675 each fiscal year of the biennium for the Texas Historical Commission to provide support for the Texas Holocaust and Genocide Commission. Any unexpended balances of these funds remaining as of August 31, 2014 are appropriated for the fiscal year beginning September 1, 2014 for the same purpose.

13. **Texas Preservation Trust Fund Account No. 664.** Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings (not to exceed $250,000 each fiscal year of the 2014-15 biennium) out of the General Revenue Dedicated Texas Preservation Trust Fund No. 664 for local preservation grants and $15,000 each fiscal year of the 2014-15 biennium in Strategies A.1.1, Architectural Assistance; A.1.2, Archeological Heritage Protection; A.1.3 Courthouse Preservation; A.2.1, Development Assistance; and A.3.1, Evaluate/Interpret Resources.

    Any unexpended balances of these funds remaining as of August 31, 2014, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014 for the same purpose.

14. **Military Sites Program.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $22,500 in General Revenue funds in each fiscal year of the 2014-15 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state. Appropriation of these amounts is contingent upon receipt by the Historical Commission, or by the Friends of the Texas Historical Commission, of private contributions, gifts, and donations, for the same purpose, in the amount of $45,000 over the biennium. In the event that private contributions, gifts, and donations received total less than $45,000 over the biennium, the appropriation is reduced to an amount which equals the total contributions, gifts, and donations received. Any unexpended balances of these funds remaining as of August 31, 2014, are hereby appropriated to the Historical Commission for the fiscal year beginning September 1, 2014, for the same purpose.

15. **Unexpended Balances: La Belle Conservation.** Included in amounts appropriated above in Strategy A.1.2, Archeological Heritage Protection, are unexpended and unobligated balances as of

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August 31, 2013,(estimated to be $0) in General Revenue for the biennium beginning September 1, 2013, for the conservation of the La Belle shipwreck. Any unexpended balances of these funds remaining as of August 31, 2014, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014, for the same purpose.

16. **Unexpended Balances Vietnam Veterans Memorial Monument.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, are unexpended and unobligated balances as of August 31, 2013, (estimated to be $0) for the biennium beginning September 1, 2013, for the completion of the Vietnam Veterans memorial. Any unexpended balances of these funds remaining as of August 31, 2014, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014, for the same purpose.

17. **Hispanic Heritage Center.** Included in amounts appropriated above is $250,000 in General Revenue in Strategy A.2.1, Development Assistance, each fiscal year of the 2014-15 biennium for grants to assist in the development of the Hispanic Heritage Center in San Antonio, Texas.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014.

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DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
Other Funds		
DIR Clearing Fund Account - AR	$ 12,529,150	$ 13,146,220
Telecommunications Revolving Account - AR	15,770,854	15,572,457
Telecommunications Revolving Account - IAC	69,393,741	66,875,802
Statewide Technology Account - IAC	196,999,980	197,361,124
Statewide Technology Account - Appropriated Receipts	2,660,218	2,729,991
Subtotal, Other Funds	$ 297,353,943	$ 295,685,594
Total, Method of Financing	$ 297,353,943	$ 295,685,594
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	196.0	198.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$176,750	$180,285
Items of Appropriation:		
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.		
A.1.1. Strategy: STATEWIDE PLANNING	$ 304,462	$ 304,462
Produce Statewide IR Strategic Plan/Conduct Collaborative Workshops.		
A.1.2. Strategy: RULE AND GUIDELINE DEVELOPMENT	$ 291,062	$ 291,062
Develop Rules & Guidelines to Establish Statewide Technology Standards.		
A.1.3. Strategy: STATEWIDE SECURITY	$ 337,300	$ 337,300
Plan Statewide Security for IR Assets.		
Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS	$ 932,824	$ 932,824

B. Goal: MANAGE COST-EFF SVC DEL OF IT Assist Agys & Govt Entities in Cost-Eff Acqu/Svc Del of IT Comm & Svcs.		
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS Manage Procurement Infrastructure for IT Commodities and Services.	$ 5,234,903	$ 4,137,710
B.2.1. Strategy: DATA CENTER SERVICES	$ 198,504,019	$ 198,931,737
B.2.2. Strategy: TEXAS.GOV	$ 472,131	$ 472,131
B.3.1. Strategy: STATEWIDE CYBER SECURITY SERVICES Enhance State Cyber Security Efforts to Protect Information Assets.	$ 4,058,830	$ 5,767,660
Total, Goal B: MANAGE COST-EFF SVC DEL OF IT	$ 208,269,383	$ 209,309,238
C. Goal: TELECOMMUNICATIONS		
C.1.1. Strategy: CAPITOL COMPLEX TELEPHONE Maintain and Increase the Capabilities of the CCTS.	$ 3,389,944	$ 3,389,944
C.2.1. Strategy: NETWORK SERVICES Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.	$ 78,119,323	$ 75,394,779
C.2.2. Strategy: NETWORK & TELECOM SECURITY SERVICES Provide Network and Telecommunications Security Services.	$ 340,388	$ 340,388
Total, Goal C: TELECOMMUNICATIONS	$ 81,849,655	$ 79,125,111
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,654,716	$ 2,654,716
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,929,389	$ 2,946,229
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 717,476	$ 717,476
Total, Goal D: INDIRECT ADMINISTRATION	$ 6,301,581	$ 6,318,421
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 297,353,943	$ 295,685,594
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,364,947	$ 14,523,777
Other Personnel Costs	274,680	274,680
Professional Fees and Services	205,704,216	207,710,001
Fuels and Lubricants	5,000	5,000
Consumable Supplies	19,999	19,999
Utilities	1,805,771	1,805,771
Travel	58,000	58,000
Rent - Building	17,323	17,323
Rent - Machine and Other	2,820	2,820
Other Operating Expense	75,036,187	71,203,223
Capital Expenditures	65,000	65,000
Total, Object-of-Expense Informational Listing	$ 297,353,943	$ 295,685,594
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 891,444	$ 891,444
Group Insurance	1,843,434	2,009,561
Social Security	1,058,004	1,058,004
Benefits Replacement	47,749	44,645
Subtotal, Employee Benefits	$ 3,840,631	$ 4,003,654

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Debt Service		
Lease Payments	$ 453,818	$ 83,253
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,294,449	$ 4,086,907

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Information Resources. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Information Resources. In order to achieve the objectives and service standards established by this Act, the Department of Information Resources shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
A.1.2. Strategy: RULE AND GUIDELINE DEVELOPMENT		
Efficiencies:		
Average Cost Per Rule, Guideline, and Standard Reviewed and Produced	332.92	332.92
B. Goal: MANAGE COST-EFF SVC DEL OF IT		
Outcome (Results/Impact):		
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	92%	92%
Percentage of Customers Satisfied with Data Center Services Contract Management	95%	95%
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS		
Output (Volume):		
Total Contract Savings and Cost Avoidance Provided through DIR Contracts	260,000,000	260,000,000
C. Goal: TELECOMMUNICATIONS		
Outcome (Results/Impact):		
Percent of Customers Satisfied with CCTS	99%	99%
Percent of Customers Satisfied with TEX-AN	96%	96%
C.2.1. Strategy: NETWORK SERVICES		
Efficiencies:		
Average Price Per Intrastate Minute on TEX-AN	0.05	0.05
Average Price Per Toll-free Minute on TEX-AN	0.04	0.04

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

The appropriation transfer provision in Article IX, Section 14.03, subsection (h)(1)(C) does not apply to the Department of Information Resources and therefore it is the intent of the Legislature that DIR may not add a new capital budget item to those shown below during the 2014-15 biennium.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 50,000	$ 50,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,281,190	$ 1,309,257
Total, Capital Budget	$ 1,331,190	$ 1,359,257
Method of Financing (Capital Budget):		
Other Funds		
DIR Clearing Fund Account - AR	$ 648,392	$ 662,243
Telecommunications Revolving Account - AR	82,524	84,256
Telecommunications Revolving Account - IAC	444,718	454,003

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Statewide Technology Account - IAC	155,556	158,755
Subtotal, Other Funds	$ 1,331,190	$ 1,359,257
Total, Method of Financing	$ 1,331,190	$ 1,359,257

3. **DIR Clearing Fund Account.** The Comptroller shall establish in the state treasury the Department of Information Resources Clearing Fund Account for the administration of cost recovery activities pursuant to authority granted under Chapters 771, 791, and 2157, Government Code. The account shall be used:

   a. As a depository for funds received as payments from state agencies and units of local government for services provided;

   b. As a source of funds for the department to purchase, lease, or acquire in any other manner services, supplies, software products, and equipment necessary for carrying out the department's duties relating to services provided to state agencies and units of local government for which the department receives payment from state agencies and local governmental units; and

   c. To pay salaries, wages, and other costs directly attributable to the services provided to state agencies and units of local government for which the department receives payment from those agencies and governmental units. However, the maximum amount for all administrative costs to be applied to state agency receipts and local government receipts shall not exceed 2.0 percent per receipt. The Department of Information Resources shall report the amount of all administrative costs allocated to each agency and unit of local government annually to the Legislative Budget Board.

   Included in the amounts appropriated above in Strategies A.1.1, Statewide Planning; A.1.2, Rule and Guideline Development; A.1.3, Statewide Security; B.1.1, Contract Administration of IT Commodities and Services; B.2.2, Texas.gov; B.3.1, Statewide Cyber Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services are all balances not previously encumbered as of August 31, 2013 (estimated to be $1,242,280), and revenues accruing during the 2014-15 biennium estimated to be $11,286,870 in fiscal year 2014 and $13,146,220 in fiscal year 2015 in revenue collected on or after September 1, 2013 appropriated from the sale of information technology commodity items out of Appropriated Receipts to the Department of Information Resources Clearing Fund Account.

   Any unexpended and unobligated balances as of August 31, 2014, out of appropriations made herein are appropriated for the same purposes to the Department of Information Resources for the fiscal year beginning September 1, 2014.

   Without the written approval of the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts indentified above for each fiscal year of the 2014-15 biennium.

   As part of its Annual Financial Report showing the use of appropriated funds, the Department of Information Resources shall include information showing the costs avoided and/or savings obtained through its cooperative activities and a list of the agencies or units of local government for which the Clearing Fund Account was used.

4. **Capital Purchases on Behalf of Other Government Entities.** Any capital items related to information resources and telecommunications technologies purchased by the Department of Information Resources for use by other state agencies and governmental entities for which the department is reimbursed do not apply to the department for the purpose of the capital budget rider limitations specified in Article IX, Limitation on Expenditures - Capital Budget, of the General Provisions of this Act.

5. **Cash Flow Contingency.** Contingent upon receipt of reimbursements from state agencies, other governmental entities, and vendors for direct services provided and procurements of goods or services, the department may temporarily utilize additional general revenue funds in an amount not to exceed 10 percent of projected non-Go DIRect Cooperative Contract annual sales or $4.0 million, whichever is greater. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2015.

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6. **Texas.gov Project.** The Department of Information Resources shall provide the Legislative Budget Board monthly financial reports and expenditures on the Texas.gov project within 60 days of the close of each month.

7. **Telecommunications Capital Budget Purchases.** Notwithstanding Article IX, §14.03, Limitations on Expenditures - Capital Budget, of this Act, the Department of Information Resources is hereby authorized to expend funds out of the Telecommunications Revolving Account to acquire equipment, software, and maintenance that may be necessary to facilitate cost savings or technical advancements associated with the Capitol Complex Telephone System (CCTS) or TEX-AN Statewide Telecommunications System. The Department of Information Resources shall notify the Legislative Budget Board and the Governor prior to such acquisition.

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies B.2.2, Texas.gov; C.1.1, Capitol Complex Telephone; C.2.1, Network Services; C.2.2, Network and Telecommunications Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2013, (estimated to be $1,726,710) and revenues accruing during the 2014-15 biennium estimated to be $83,437,885 in fiscal year 2014 and $82,448,259 in fiscal year 2015 in revenue collected on or after September 1, 2013 appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

   Any unexpended and unobligated balances remaining as of August 31, 2014 in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2014 for the same purposes.

   Without the written approval of the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts indentified above for each fiscal year of the 2014-15 biennium.

9. **Statewide Technology Account.** In accordance with Government Code, Chapter 403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

   Included in amounts appropriated above in Strategies B.2.1, Data Center Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2013 (estimated to be $0), and revenues accruing during the 2014-15 biennium estimated to be $199,660,198 in fiscal year 2014 and $200,091,115 in fiscal year 2015 in revenue collected on or after September 1, 2013 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

   Without the written approval of the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts out of revenues accruing during the 2014-15 biennium and indentified above for each fiscal year of the biennium.

   In addition, amounts remaining in the account as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

   The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, Chapter 2054, Section 2054.380 to the Governor and Legislative Budget Board no later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year. By the same deadlines, the Department of Information Resources shall submit the proposed administrative costs collected and the proposed administrative cost percentage for the next six month period. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with the Statewide

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Technology Account. In addition, by September 15 of each even-numbered fiscal year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

10. **Data Center Efficiencies.** It is the intent of the Legislature that out of funds appropriated above for Strategy B.2.1, Data Center Services, the Department of Information Resources shall utilize energy efficient multi-core servers wherever possible.

11. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Department of Information Resources are made contingent on the continuation of the Department of Information Resources by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

12. **Reporting Requirements for Cost Recovery Activities.** Out of funds appropriated above, the Department of Information Resources (DIR) shall submit a report detailing all revenues and expenditures out of the DIR Clearing Fund, Telecommunications Revolving, and the Statewide Technology accounts, respectively; estimated unexpended and unobligated balances remaining at the end of each fiscal year out of these accounts; and any expenditures that would exceed the amounts appropriated in DIR's bill pattern out of these accounts. The report shall include the fees charged to state agencies and other users of DIR's cooperative contracts, telecommunications, and data center services, and the methodology DIR used to evaluate and set the respective fees.

    The report shall be submitted to the Governor, Comptroller, and the Legislative Budget Board no later than December 1 each fiscal year.

13. **Statewide Contracts for Higher Education.** Out of funds appropriated above in Strategy B.1.1, Contract Administration of IT Commodities and Services, the Department of Information Resources, in consultation with the Texas Higher Education Coordinating Board, may consider if the state would benefit from preferred pricing and collaborative statewide contracts for recommended online distance education related products and services routinely purchased by Texas' universities and community college districts. For products and services found to have a state benefit, the Department of Information Resources may use existing group purchasing programs to develop statewide contracts for Texas' universities and community college districts as authorized by Government Code, Chapter 2157.

14. **Study on the Use of Tablet Computers Instead of Personal Computers.** Out of funds appropriated above, the Department of Information Resources (DIR) shall conduct a study to determine whether the use of tablet computers instead of personal computers by state agencies and institutions of higher education would be more cost efficient and result in cost savings for the State of Texas. DIR shall work with agencies and institutions of higher education to determine which agencies would gain efficiencies by using tablet computers instead of desktop computers. The study shall provide the following: 1) strategies to prioritize which agencies and institutions of higher education would gain efficiencies by the use of tablet computers instead of personal computers; 2) purchasing options and cost estimates for agencies and institutions of higher education to consider for their respective Legislative Appropriations Requests; and 3) a deployment schedule, including a timeline to replace existing personal computers with tablet computers. The report shall be provided to the Legislature, the Legislative Budget Board, and affected state agencies and institutions of higher education by March 1, 2014.

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LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 11,716,310	$ 11,716,310
GR Dedicated - Texas Reads Plate Account No. 5042	28,000	5,000

Federal Funds		
Federal Public Library Service Fund No. 118	9,936,270	1,911,770
Federal Funds	8,500	8,500
Subtotal, Federal Funds	$ 9,944,770	$ 1,920,270
Other Funds		
Appropriated Receipts	2,036,859	2,562,575
Interagency Contracts	3,116,155	2,645,799
Subtotal, Other Funds	$ 5,153,014	$ 5,208,374
Total, Method of Financing	$ 26,842,094	$ 18,849,954
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	163.5	163.5
Schedule of Exempt Positions:		
Director-Librarian, Group 3	$140,000	$140,000
Items of Appropriation:		
A. Goal: DELIVERY OF SERVICES		
Improve the Availability of Library and Information Services.		
A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES Share Library Resources Among Libraries Statewide.	$ 14,282,189	$ 9,888,520
A.1.2. Strategy: AID TO LOCAL LIBRARIES Aid in the Development of Local Libraries.	$ 3,815,081	$ 299,611
A.2.1. Strategy: DISABLED SERVICES Provide Direct Library Services by Mail to Texans with Disabilities.	$ 2,021,500	$ 2,021,500
Total, Goal A: DELIVERY OF SERVICES	$ 20,118,770	$ 12,209,631
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Public Access to Government Information.		
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives.	$ 2,579,870	$ 2,579,870
C. Goal: MANAGE STATE/LOCAL RECORDS		
Cost-effective State/Local Records Management.		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials.	$ 2,069,000	$ 1,986,000
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,074,454	$ 2,074,453
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 26,842,094	$ 18,849,954
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,504,064	$ 6,142,475
Other Personnel Costs	312,571	319,464
Professional Fees and Services	1,209,640	1,031,098
Fuels and Lubricants	12,725	13,675
Consumable Supplies	196,374	199,690
Utilities	69,070	71,920
Travel	92,288	83,288
Rent - Building	115,980	114,980
Rent - Machine and Other	38,063	38,063
Other Operating Expense	15,762,519	10,168,501
Grants	1,828,000	5,000
Capital Expenditures	700,800	661,800
Total, Object-of-Expense Informational Listing	$ 26,842,094	$ 18,849,954

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 361,645	$ 361,645
Group Insurance	1,500,006	1,642,573
Social Security	456,027	456,027
Benefits Replacement	31,719	29,657
Subtotal, Employee Benefits	$ 2,349,397	$ 2,489,902
Debt Service		
Lease Payments	$ 623,296	$ 203
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,972,693	$ 2,490,105

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Library & Archives Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Library & Archives Commission. In order to achieve the objectives and service standards established by this Act, the Library & Archives Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: DELIVERY OF SERVICES		
Outcome (Results/Impact):		
Percent of Eligible Population Registered for Talking Book Program Services	5%	5%
A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES		
Output (Volume):		
Number of Persons Provided Project-sponsored Services by Shared Resources	76,000,000	113,000,000
A.1.2. Strategy: AID TO LOCAL LIBRARIES		
Output (Volume):		
Number of Persons Provided Library Project-sponsored Services	880,000	175,000
A.2.1. Strategy: DISABLED SERVICES		
Output (Volume):		
Number of Persons Served	16,000	16,000
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Outcome (Results/Impact):		
Percent of Customers Satisfied with State Library Reference and Information Services	95%	96%
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES		
Output (Volume):		
Number of Assists with Information Resources	5,000,000	5,000,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements	$ 500,000	$ 500,000
b. Acquisition of Information Resource Technologies		
(1) Acquisition of New or Replacement Computer Resources for Desktop Workstations and Network Equipment	$ 75,000	$ 76,000
c. Acquisition of Capital Equipment and Items		
(1) Library Collection Materials and Public Access Information Resources	130,800	110,800

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(2) TexShare Database Subscriptions	8,727,492	6,150,621
(3) K-12 TexShare Database Subscriptions	$ 1,868,250	$ 2,868,250
Total, Acquisition of Capital Equipment and Items	$ 10,726,542	$ 9,129,671
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 384,338	$ 410,792
Total, Capital Budget	$ 11,685,880	$ 10,116,463
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,424,906	$ 5,448,709
Federal Public Library Service Fund No. 118	3,016,691	1,326,079
Other Funds		
Appropriated Receipts	1,911,789	2,447,505
Interagency Contracts	1,332,500	894,170
Subtotal, Other Funds	$ 3,244,289	$ 3,341,675
Total, Method of Financing	$ 11,685,880	$ 10,116,463

3. **Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.** The Texas State Library and Archives Commission is appropriated from Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, all receipts from fees collected from state agencies and local governments for the purpose of cost recovery of imaging state and local government records on film and/or electronic storage media and for the storage of state and local records, as authorized by Government Code, Sections 441.168 and 441.182 for the biennium beginning September 1, 2013 (estimated to be $30,000 each fiscal year in Appropriated Receipts and $1,705,655 in fiscal year 2014 and $1,732,654 in fiscal year 2015 in Interagency Contracts).

   Any unexpended balances as of August 31, 2013 (estimated to be $10,000 in Appropriated Receipts and $90,000 in Interagency Contracts) of fees collected from state agencies and local governments for records imaging and storage services are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any unexpended balances as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

4. **Report of Reports.** By January 1, 2015, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code 441.180 (9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.

5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** The Library and Archives Commission is appropriated fees collected from the members of the TexShare Library Resource Sharing consortium (estimated to be $1,346,505 in fiscal year 2014 and $2,407,505 in fiscal year 2015 in Appropriated Receipts and $875,345 in fiscal year 2014 and $914,345 in fiscal year 2015 in Interagency Contracts and included above in Strategy A.1.1, Library Resource Sharing Services) from revenue generated during the biennium beginning September 1, 2013, as authorized by Government Code §441.224 for costs associated with the TexShare program.

   Any unexpended balances as of August 31, 2013 (estimated to be $525,284 in Appropriated Receipts and $436,355 in Interagency Contracts), in amounts collected from TexShare members for TexShare services or programs are hereby appropriated for the same purpose for the biennium beginning September 1, 2013. Any unexpended balances as of August 31, 2014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

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6. **Texas Reads License Plates: Appropriation of License Plate Unexpended Balances and Receipts.** Notwithstanding Article IX, Section 13.05, Appropriation of Specialty License Plate Receipts, of this Act, included in the amounts appropriated above in Strategy A.1.2, Aid to Local Libraries, are all unexpended and unobligated balances as of August 31, 2013, (estimated to be $23,000) and all license plate revenue collected on or after September 1, 2013 (estimated to be $5,000 each fiscal year of the biennium), from the sale of license plates as provided by Transportation Code § 504.616 and deposited to the credit of the General Revenue-Dedicated Texas Reads Plate Account No. 5042.

   Any unexpended balances as of August 31, 2014, out of the appropriations made herein are appropriated to the Texas State Library and Archives Commission for the fiscal year beginning September 1, 2014.

7. **Contingency for Approval of Waiver Request from Institute of Museum and Library Services.** Included in the "Number of Full-Time-Equivalents (FTE)" in the bill pattern of the Library and Archives Commission is 6.5 FTEs in fiscal year 2015, contingent on receipt of approval from the federal Institute of Museum and Library Services of the commission's request for waiver of maintenance of effort requirements for the commission's federal funds award for federal fiscal year 2014, deposited to Federal Public Library Service Fund No. 118.

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PENSION REVIEW BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 722,002	$ 722,001
Appropriated Receipts	10,000	10,000
Total, Method of Financing	$ 732,002	$ 732,001
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13.0	13.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$110,000	$110,000
Items of Appropriation:		
A. Goal: SOUND RETIREMENT SYSTEMS Ensure Actuarially Sound Retirement Systems.		
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS Conduct Reviews of Texas Public Retirement Systems.	$ 355,002	$ 355,001
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION Provide Technical Assistance; Issue Impact Statements; Educate.	$ 377,000	$ 377,000
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 732,002	$ 732,001
Grand Total, PENSION REVIEW BOARD	$ 732,002	$ 732,001
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 634,835	$ 634,835
Other Personnel Costs	15,200	15,200
Professional Fees and Services	12,500	12,500
Consumable Supplies	3,500	3,500
Travel	26,000	26,000
Rent - Building	1,000	1,000

Rent - Machine and Other	15,000	15,000
Other Operating Expense	23,967	23,966
Total, Object-of-Expense Informational Listing	$ 732,002	$ 732,001
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 37,385	$ 37,385
Group Insurance	105,403	114,763
Social Security	44,836	44,836
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 188,522	$ 197,823
Debt Service		
Lease Payments	$ 42,580	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 231,102	$ 197,823

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Pension Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Pension Review Board. In order to achieve the objectives and service standards established by this Act, the Pension Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: SOUND RETIREMENT SYSTEMS		
Outcome (Results/Impact):		
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	98%	98%
Percent of Plan Administrators,Trustees, and Members of Texas Public Pension Funds Satisfied with PRB Educational Services	98%	98%
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS		
Output (Volume):		
Number of Reviews Completed	600	600
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION		
Output (Volume):		
Number of Technical Assistance Reports Provided by Staff	90	125

2. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Pension Review Board are made contingent on the continuation of the Pension Review Board by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much as may be necessary are to be used to provide for the phase out of agency operations.

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PRESERVATION BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 20,325,604	$ 11,439,276
Other Funds		
Appropriated Receipts	15,000	15,000
Interagency Contracts	4,000	4,000
Subtotal, Other Funds	$ 19,000	$ 19,000
Total, Method of Financing	$ 20,344,604	$ 11,458,276

This bill pattern represents an estimated 42.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	88.0	88.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$176,000	$176,000
Items of Appropriation:		
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Manage Capitol and Other Buildings/Grounds and Promote Texas History.		
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS Preserve State Capitol and Other Designated Buildings and Grounds.	$ 33[illegible]314	$ 380,570
A.1.2. Strategy: BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.	$ 5,157,294	$ 3,241,390
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM Manage Educational Program for State Capitol and Visitors Center.	$ 448,724	$ 508,331
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum.	$ 13,298,825	$ 6,193,075
A.3.1. Strategy: MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	$ 50,572	$ 52,360
Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS	$ 19,289,729	$ 10,375,726
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,054,875	$ 1,082,550
Grand Total, PRESERVATION BOARD	$ 20,344,604	$ 11,458,276
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,990,411	$ 4,116,986
Other Personnel Costs	175,941	182,168
Professional Fees and Services	2,225	2,425
Fuels and Lubricants	3,730	6,175
Consumable Supplies	66,702	93,078
Utilities	26,748	33,217
Travel	3,274	3,061
Rent - Building	815	815
Rent - Machine and Other	16,295	21,095
Debt Service	5,738,825	5,633,075
Other Operating Expense	10,283,388	1,362,121
Capital Expenditures	36,250	4,060
Total, Object-of-Expense Informational Listing	$ 20,344,604	$ 11,458,276
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 170,514	$ 170,514
Group Insurance	492,502	532,806
Social Security	472,301	472,301
Benefits Replacement	12,664	11,840
Subtotal, Employee Benefits	$ 1,147,981	$ 1,187,461
Debt Service		
TPFA GO Bond Debt Service	$ 2,835	$ 2,753

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Lease Payments	1,155,767	888,770
Subtotal, Debt Service	$ 1,158,602	$ 891,523
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,306,583	$ 2,078,984

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Preservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Preservation Board. In order to achieve the objectives and service standards established by this Act, the Preservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Outcome (Results/Impact):		
Percent of Maintenance Tasks Completed Correctly	98%	98%
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS		
Output (Volume):		
Number of Repairs and Restorations of Historical Items Completed	150	350
A.1.2. Strategy: BUILDING MAINTENANCE		
Efficiencies:		
Cost Per Building Square Foot of Custodial Care	1.94	2
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM		
Output (Volume):		
Number of School-age Tours Conducted at the Visitors Center	2,000	2,000
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM		
Explanatory:		
Number of Visitors to the Museum	523,690	549,875
A.3.1. Strategy: MANAGE ENTERPRISES		
Explanatory:		
Revenue from Parking Meters	620,000	650,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Capitol Perimeter Bollards	$ 750,000	$ UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 750,000	$ UB
Total, Capital Budget	$ 750,000	$ UB
Method of Financing (Capital Budget):		
General Revenue Fund	$ 750,000	$ UB
Total, Method of Financing	$ 750,000	$ UB

3. **Appropriation: Debt Service for Construction of State History Museum.** Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.2.2, Manage State History Museum, the amounts of $5,738,825 for fiscal year 2014 and $5,633,075 for fiscal year 2015 are to be used for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued to construct the State History Museum, and the amounts of $60,000 in each fiscal year of the biennium are to be used for insurance payments as required by the Texas Public Finance Authority.

4. **Unexpended Balances: Between Fiscal Years.** Any unexpended balances as of August 31, 2014, from the appropriations made above are hereby appropriated to the State Preservation Board for the same purpose for the fiscal year beginning September 1, 2014.

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5. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the State Preservation Board are made contingent on the continuation of the State Preservation Board by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

6. **Unexpended Balances: African American Texans Monument.** Included in amounts appropriated above in Strategy A.1.2, Building Maintenance, are unexpended and unobligated balances as of August 31, 2013 (estimated to be $289,761 in General Revenue) for the establishment of the African American Texans Memorial Monument on the State Capital Grounds for the 2014-15 biennium.

   Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014.

7. **La Belle Ship and Artifacts.** Included in amounts appropriated above in Strategy A.2.2, Manage State History Museum, is $2,000,000 in General Revenue Funds in fiscal year 2014 for the transfer, interpretation and display of the La Belle shipwreck and artifacts from the La Belle shipwreck at the Texas State History Museum. Of this amount, $1,000,000 is contingent on the receipt of matching private contributions, gifts, donations, or signed pledges by the Texas State History Museum Foundation for the same purpose in the amount of $4,000,000 over the 2014-15 biennium. In the event that private contributions, gifts, donations, or signed pledges total less than $4,000,000 over the biennium, the matching General Revenue appropriation is reduced to an amount equivalent to $1 for every $4 in private contributions, gifts, donations, or signed pledges received by the Texas State History Museum Foundation.

   Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014 for the same purpose.

8. **Unexpended Balances: Restoration of the Governor's Mansion.** Included in the amounts appropriated above in Strategy A.1.2, Building Maintenance, is an estimated $1,037,028 in fiscal year 2014 in unexpended and unobligated balances of General Revenue Funds remaining as of August 31, 2013 from the restoration of the Governor's Mansion. Of this amount, an estimated $230,000 shall be used for the maintenance of the Governor's Mansion and Governor's Mansion security system, and contingent on enactment of Senate Bill 201, or similar legislation relating to the establishment of the Governor's Mansion Renewal Trust Fund outside the state treasury, by the Eighty-third Legislature, Regular Session, 2013, an estimated $807,028 shall be transferred for deposit to the Governor's Mansion Renewal Trust Fund. If legislation described herein is not enacted by the Eighty-third Legislature, Regular Session, 2013, the State Preservation Board may not expend the portion of the funds originally designated for transfer to the Governor's Mansion Renewal Trust Fund without receiving prior written approval from the Legislative Budget Board.

   Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014 for the same purpose.

9. **Texas History Education Program.** Contingent upon the Comptroller's certification of available General Revenue of $5,000,000 for the 2014-15 biennium above the Comptroller's January 2013 Biennial Revenue Estimate, the State Preservation Board is appropriated $5,000,000 in General Revenue Funds in fiscal year 2014 (included in amounts appropriated above in Strategy A.2.2, Manage State History Museum) for the sole purpose of developing an education and outreach program, including the development of online resources and tools, highlighting Texas history and government. The appropriation described herein, notwithstanding Article IX, Section 14.01, Appropriation Transfers, is not available for other purposes.

   Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014 for the same purpose.

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STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
Other Funds		
Interagency Contracts	$ 51,673,011	$ 51,464,072
Subrogation Receipts	567,750	567,750
Subtotal, Other Funds	$ 52,240,761	$ 52,031,822
Total, Method of Financing	$ 52,240,761	$ 52,031,822
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	121.6	121.6
Schedule of Exempt Positions:		
Executive Director, Group 3	$105,545	$107,656
Items of Appropriation:		
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Manage Workers' Compensation Costs.		
A.1.1. Strategy: RISK MANAGEMENT PROGRAM Assist/Review/Monitor Agencies' Risk Management Programs.	$ 3,362,877	$ 3,292,877
A.2.1. Strategy: PAY WORKERS' COMPENSATION Review Claims, Determine Liability and Pay Eligible Claims.	$ 7,108,429	$ 6,969,489
Total, Goal A: MANAGE RISK AND ADMINISTER CLAIMS	$ 10,471,306	$ 10,262,366
B. Goal: WORKERS' COMPENSATION PAYMENTS		
Workers' Compensation Payments: Estimated and Nontransferable.		
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS Workers' Compensation Payments: Estimated and Nontransferable.	$ 41,769,455	$ 41,769,456
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 52,240,761	$ 52,031,822
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,542,973	$ 5,542,973
Other Personnel Costs	167,565	167,565
Professional Fees and Services	1,925,776	1,926,836
Consumable Supplies	30,517	30,517
Utilities	612	612
Travel	135,083	135,083
Rent - Building	720	720
Rent - Machine and Other	23,866	23,866
Other Operating Expense	44,023,649	44,013,650
Capital Expenditures	390,000	190,000
Total, Object-of-Expense Informational Listing	$ 52,240,761	$ 52,031,822
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 326,967	$ 326,967
Group Insurance	900,838	974,616
Social Security	398,319	398,319
Benefits Replacement	12,086	11,300
Subtotal, Employee Benefits	$ 1,638,210	$ 1,711,202
Debt Service		
Lease Payments	$ 264,582	$ 3
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,902,792	$ 1,711,205

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Risk Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Risk Management. In order to achieve the objectives and service standards established by this Act, the State Office of Risk Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Outcome (Results/Impact):		
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.95%	3.95%
Cost of Workers' Compensation Per Covered State Employee	291.97	291.45
Cost of Workers' Compensation Coverage per $100 State Payroll	0.74	0.75
A.1.1. Strategy: RISK MANAGEMENT PROGRAM		
Output (Volume):		
Number of Written Risk Management Program Reviews Conducted	29	29
Number of On-site Consultations Conducted	229	229
A.2.1. Strategy: PAY WORKERS' COMPENSATION		
Output (Volume):		
Number of Medical Bills Processed	107,500	107,500
Number of Indemnity Bills Paid	31,750	31,750
Efficiencies:		
Average Cost to Administer Claim	621	621

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Claims Management System Redesign	$ 300,000	$ 100,000
(2) Workstation Replacement	$ 90,000	$ 90,000
Total, Acquisition of Information Resource Technologies	$ 390,000	$ 190,000
Total, Capital Budget	$ 390,000	$ 190,000
Method of Financing (Capital Budget):		
Interagency Contracts	$ 390,000	$ 190,000
Total, Method of Financing	$ 390,000	$ 190,000

3. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2013, (estimated to be $250,000 in Interagency Contracts) in Strategy A.1.1, Risk Management Program, and Strategy A.2.1, Pay Workers' Compensation, for the fiscal year beginning September 1, 2013, to be applied toward assessments charged to state agencies for the administration of the workers' compensation and risk management programs for fiscal year 2014.

4. **Administrative Support for the State Office of Risk Management.** Out of funds appropriated above in Strategy A.1.1, Risk Management Program, the State Office of Risk Management shall enter into an interagency contract with the Attorney General for administrative support services which shall consist of the same levels of service and approximate costs as were provided to the State Office of Risk Management during the 2012-13 biennium.

5. **Unexpended Balances within the Biennia.** Any unexpended and unobligated balances remaining as of August 31, 2014, out of appropriations made above in Strategy A.1.1, Risk Management Program and Strategy A.2.1, Pay Workers' Compensation, are appropriated to the State Office of Risk Management for the fiscal year beginning September 1, 2014, to be applied toward assessments charged to state agencies for the administration of the workers' compensation and risk management programs for fiscal year 2015.

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6. **Appropriation - Subrogation of Receipts.** All sums of money recovered by the State Office of Risk Management from third parties by way of subrogation are appropriated to the State Office of Risk Management during the biennium of receipt to be used for the payment of workers' compensation benefits to state employees.

7. **Cost Containment.** The State Office of Risk Management shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers' compensation costs. This report shall be submitted to the legislative and executive budget offices, in the form those offices require, within 45 days after the close of each fiscal year.

8. **Reporting of Workers' Compensation Claims.** For the purpose of reporting expenditures to the Uniform Statewide Accounting System (USAS), the State Office of Risk Management (SORM) shall account for payments of workers' compensation claims based on the date on which the bill for services is presented for payment to SORM.

   In addition, not later than November 1 of each year, SORM shall submit a report to the Comptroller of Public Accounts, the Governor's Office, and the Legislative Budget Board which accounts for workers' compensation expenditures for the preceding fiscal year year based on the date on which the injury occurred and the medical or related service was performed.

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SECRETARY OF STATE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 28,201,648	$ 10,245,617
GR Dedicated - Election Improvement Fund No. 5095	14,444	7,222
Federal Funds	2,453,836	2,453,836
Appropriated Receipts	6,937,459	6,519,408
Total, Method of Financing	$ 37,607,387	$ 19,226,083
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	203.0	203.0
Schedule of Exempt Positions:		
Secretary of State, Group 5	$127,139	$129,682
Items of Appropriation:		
A. Goal: INFORMATION MANAGEMENT		
Provide and Process Information Efficiently; Enforce Laws/Rules.		
A.1.1. Strategy: DOCUMENT FILING	$ 6,742,154	$ 6,342,155
File/Reject Statutory Filings.		
A.2.1. Strategy: DOCUMENT PUBLISHING	$ 453,891	$ 453,891 & UB
Publish the Texas Register, Texas Administrative Code and Session Laws.		
Total, Goal A: INFORMATION MANAGEMENT	$ 7,196,045	$ 6,796,046
B. Goal: ADMINISTER ELECTION LAWS		
Maintain Uniformity & Integrity of Elections; Oversee Election Process.		
B.1.1. Strategy: ELECTIONS ADMINISTRATION	$ 2,139,952	$ 2,138,779
Provide Statewide Elections Administration.		

B.1.2. Strategy: ELECTION/VOTER REGISTRATION FUNDS	$ 12,954,144	$ 110,164 & UB
Manage Primary Election Funds; Reimburse Voter Registration Postage.		
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS	$ 1,152,245	$ UB
Publish and Interpret Constitutional Amendments.		
B.1.4. Strategy: ELECTIONS IMPROVEMENT	$ 2,196,426	$ 2,189,204
Administer the Federal Help America Vote Act (HAVA).		
B.1.5. Strategy: VOTER REGISTRATION	$ 5,000,000	$ 1,000,000
Payments to Counties for Voter Registration Activity. Estimated.		
Total, Goal B: ADMINISTER ELECTION LAWS	$ 23,449,767	$ 5,438,147
C. Goal: INTERNATIONAL PROTOCOL		
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS	$ 137,439	$ 137,439
Provide Protocol Services and Representation on Border Issues.		
C.1.2. Strategy: COLONIAS INITIATIVES	$ 436,360	$ 436,360
Improve Physical Living Conditions in Colonias.		
Total, Goal C: INTERNATIONAL PROTOCOL	$ 573,799	$ 573,799
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 6,394,776	$ 6,418,091
Grand Total, SECRETARY OF STATE	$ 37,607,387	$ 19,226,083
Supplemental Appropriations Made in Riders:	$ 400,000	$ 400,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,918,340	$ 9,918,340
Other Personnel Costs	507,247	507,247
Professional Fees and Services	2,660,177	2,675,097
Fuels and Lubricants	500	500
Consumable Supplies	113,922	113,922
Utilities	75,450	75,450
Travel	176,948	176,948
Rent - Building	43,840	43,840
Rent - Machine and Other	83,600	83,600
Other Operating Expense	6,000,384	3,823,139
Grants	17,718,979	1,500,000
Capital Expenditures	708,000	708,000
Total, Object-of-Expense Informational Listing	$ 38,007,387	$ 19,626,083
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 561,158	$ 561,158
Group Insurance	1,884,390	2,057,531
Social Security	723,838	723,838
Benefits Replacement	67,462	63,077
Subtotal, Employee Benefits	$ 3,236,848	$ 3,405,604
Debt Service		
Lease Payments	$ 639,118	$ 14,695
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,875,966	$ 3,420,299

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Secretary of State. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of

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the Secretary of State. In order to achieve the objectives and service standards established by this Act, the Secretary of State shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INFORMATION MANAGEMENT		
Outcome (Results/Impact):		
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	1.41	1.41
A.1.1. Strategy: DOCUMENT FILING		
Output (Volume):		
Number of Business, Commercial, and Public Filings Transactions Processed	1,852,340	1,852,340
Number of Processed Requests for Information on Business, Commercial, and Public Filings	5,291,945	5,291,945
B. Goal: ADMINISTER ELECTION LAWS		
Outcome (Results/Impact):		
Average Cost Per Election Authority Assisted or Advised	22.37	33.08
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Output (Volume):		
Number of Election Officials Assisted or Advised	80,883	64,706
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS		
Output (Volume):		
Number of Constitutional Amendment Translations Mailed	1,604,553	0

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 308,000	$ 308,000
(2) Business Entity and Secured Transaction (BEST) Application Remediation	343,000	343,000
(3) Texas Election Administration Management (TEAM) System Upgrade	$ 400,000	$ 400,000
Total, Acquisition of Information Resource Technologies	$ 1,051,000	$ 1,051,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,875,141	$ 1,898,456
Total, Capital Budget	$ 2,926,141	$ 2,949,456
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,218,141	$ 2,241,456
Federal Funds	400,000	400,000
Appropriated Receipts	308,000	308,000
Total, Method of Financing	$ 2,926,141	$ 2,949,456

3. **Contingency Appropriation for Constitutional Amendments.** The amounts appropriated above in Strategy B.1.3, Constitutional Amendments, are intended to cover the costs of fulfilling the requirements of Election Code, Chapter 274, Subchapter B, and Article 17 §1 of the Texas Constitution for 11 proposed constitutional amendments or referendum items. In the event that the number of proposed constitutional amendments or referendum items exceeds 11, or if the actual costs exceed the amounts appropriated herein, the Secretary of State is hereby appropriated from General Revenue the additional funds necessary to fulfill the aforementioned requirements.

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4. **Travel Expenditures.** The Secretary of State is hereby authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to Election Code, §34.003.

5. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2, Election/Voter Registration Funds, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 2014 elections.

6. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Office of the Secretary of State to pay the expenses of a conference, seminar, or meeting in excess of the actual costs of such conference, seminar, or meeting may be used to pay the expenses of any other conference, seminar, or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

7. **General Revenue-Dedicated Election Improvement Fund No. 5095.** Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement Account No. 5095 as of August 31, 2013 for the biennium beginning September 1, 2013, to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code §31.011 in the following strategies and accounts:

   Strategy B.1.4, Elections Improvement: any unexpended balances out of Federal Funds (estimated to be $1,981,316 in fiscal year 2014 and $1,981,316 in fiscal year 2015) and any interest earnings out of General Revenue-Dedicated Election Improvement Account No. 5095 (estimated to be $14,444 in fiscal year 2014 and $7,222 in fiscal year 2015); and

   Strategy D.1.1, Indirect Administration: any unexpended balances out of Federal Funds (estimated to be $271,854 in fiscal year 2014 and $271,854 in fiscal year 2015).

8. **Limitation of Reimbursement for Non-Joint Primary Elections.** Funds appropriated above in Strategy B.1.2, Election/Voter Registration Funds may not be used to reimburse counties for amounts that exceed the costs to conduct a joint primary election.

9. **Contingency Appropriation for TEAM System Upgrade.** Contingent on the availability of additional unexpended balances out of Federal Funds related to the Help America Vote Act (HAVA) in Strategy B.1.4. Elections Improvement above the estimated amount of $1,981,316 in each fiscal year of the 2014-15 fiscal biennium as stated in Rider 7, General Revenue-Dedicated Election Improvement Fund No. 5095, and with approval from the Governor and the Legislative Budget Board, the Secretary of State may expend an amount estimated to be $400,000 each fiscal year on a capital budget project to upgrade the Texas Election Administration Management (TEAM) System in the 2014-15 fiscal biennium.

10. **Contingency Appropriation for Senate Bill 14: Related to Voter Identification.** Contingent on the effectiveness of Senate Bill 14 by the Eighty-second Legislature, Regular Session, 2011, relating to requiring a voter to present certain proof of identification, and contingent upon approval by the federal government that HAVA Federal Funds may be used for voter education purposes related to voter identification purposes as provided in this Act, it is the intent of the Legislature that the Secretary of State shall allocate $2,024,000 in the 2014-15 biennium out of General Revenue-Dedicated Election Improvement Fund No. 5095 in Strategy B.1.4, Elections Improvement, for allowable costs associated with implementing the legislation.

11. **Unexpended Balances Between Biennia for Document Filing.** Included in amounts appropriated above in Strategy A.1.1, Document Filing, are unexpended and unobligated balances as of August 31, 2013 (not to exceed $400,000 in Appropriated Receipts) for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities during the 2014-15 biennium.

12. **Unexpended Balances Within the Biennium for Document Filing.** Any unexpended and unobligated balances remaining as of August 31, 2014 in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2014 for the same purposes.

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13. **Unexpended Balances Between Biennia for Election and Voter Registration Funds.** Included in amounts appropriated above in Strategy B.1.2, Election/Voter Registration Funds, are unexpended and unobligated balances as of August 31, 2013 (estimated to be $0 in General Revenue) for reimbursements to counties for costs related to primary elections during the 2014-15 biennium.

VETERANS COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 9,814,006	$ 9,815,206
General Revenue Fund - Dedicated		
Air Force Association of Texas Plates, No. 5123	4,000	4,000
American Legion License Plates, No. 5141	2,000	2,000
Subtotal, General Revenue Fund - Dedicated	$ 6,000	$ 6,000
Federal Funds	10,254,194	10,254,194
Other Funds		
Appropriated Receipts	63,265	63,265
Interagency Contracts	1,220,000	50,000
Veterans' Assistance Fund	5,443,944	5,443,944
Subtotal, Other Funds	$ 6,727,209	$ 5,557,209
Total, Method of Financing	$ 26,801,409	$ 25,632,609
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	379.5	379.5
Schedule of Exempt Positions:		
Executive Director, Group 4	$116,150	$118,473
Items of Appropriation:		
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING Claims Representation & Counseling to Veterans and their Families.	$ 6,642,312	$ 6,642,312
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES	$ 9,560,700	$ 9,560,699
A.1.3. Strategy: VETERANS EDUCATION	$ 1,063,309	$ 1,063,308
A.1.4. Strategy: VETERANS ASSISTANCE GRANTS	$ 7,441,826	$ 6,271,826
A.1.5. Strategy: VETERANS OUTREACH	$ 613,376	$ 613,376
Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS	$ 25,321,523	$ 24,151,521
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,479,886	$ 1,481,088
Grand Total, VETERANS COMMISSION	$ 26,801,409	$ 25,632,609
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,443,253	$ 15,443,252
Other Personnel Costs	676,332	676,332
Professional Fees and Services	412,949	416,740
Consumable Supplies	87,206	87,206
Utilities	48,045	48,045
Travel	623,077	620,487

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Rent - Building	1,918,347	1,918,347
Rent - Machine and Other	59,798	59,798
Other Operating Expense	779,139	781,975
Grants	6,737,970	5,567,970
Capital Expenditures	15,293	12,457
Total, Object-of-Expense Informational Listing	$ 26,801,409	$ 25,632,609
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 832,508	$ 832,508
Group Insurance	2,878,667	3,156,036
Social Security	997,780	997,780
Benefits Replacement	40,031	37,429
Subtotal, Employee Benefits	$ 4,748,986	$ 5,023,753
Debt Service		
Lease Payments	$ 30,557	$ 23,278
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,779,543	$ 5,047,031

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Veterans Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Veterans Commission. In order to achieve the objectives and service standards established by this Act, the Veterans Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Outcome (Results/Impact):		
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	2,110	2,110
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	288	288
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING		
Output (Volume):		
Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans with Service-connected Disabilities	100,698	100,698
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	216,387	216,387
Number of Appeals of Unfavorable Veterans Affairs Decisions Filed on Behalf of Veterans, Their Survivors, or Their Orphans	21,802	21,802
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES		
Output (Volume):		
Veterans Employment Services Customers Served	93,640	93,640

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Data Center Consolidation		
(1) Data Center Services	$ 51,714	$ 55,504
Total, Capital Budget	$ 51,714	$ 55,504

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Method of Financing (Capital Budget):		
General Revenue Fund	$ 51,714	$ 55,504
Total, Method of Financing	$ 51,714	$ 55,504

3. **Appropriation of License Plate Receipts.** Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is all license plate revenue collected on or after September 1, 2013 (estimated to be $2,000 in fiscal year 2014 and $2,000 in fiscal year 2015 for General Revenue-Dedicated American Legion License Plate Account No. 5141 and $4,000 in fiscal year 2014 and $4,000 in fiscal year 2015 for General Revenue-Dedicated Air Force Association of Texas Plates Account No. 5123), from the sale of license plates as provided by Transportation Code §§ 504.413 and 504.630 for the purpose of making grants to each organization, respectively.

   Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2014.

4. **Visitation Program to Wounded and Disabled Veterans.** Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount of $52,000 in General Revenue each fiscal year, to provide a program for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.

5. **Cash Flow Contingency.** Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2015. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.

6. **Fund for Veterans Assistance.** Included in amounts appropriated above in Strategies A.1.4, Veterans Assistance Grants, and B.1.1, Central Administration, are all estimated balances (estimated to be $0) and revenues collected on or after September 1, 2013 in the Fund for Veterans Assistance No. 0368 (estimated to be $5,443,944 in fiscal year 2014 and $5,443,944 in fiscal year 2015 in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.

   Any unexpended balances remaining as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

7. **Interagency Contract with the General Land Office and Veterans' Land Board.** Included in the amounts appropriated above is $68,626 in each fiscal year of the 2014-15 biennium for a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, Section 161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

8. **PARIS Data Review.** Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is $50,000 out of the Fund for Veterans' Assistance No. 368 and $50,000 in Interagency Contracts and 2.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits /compensation for which veterans are entitled from the Department of Veterans Affairs.

   Ten percent of the savings out of General Revenue during fiscal year 2014 that were the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or

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rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission Veterans' Assistance Fund No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2015.

9. **Veterans Housing Grant Program.** Included in the amounts appropriated above in Strategy A.1.4, Veterans Assistance Grants, is $1,170,000 in Interagency Contracts from a contract between the Texas Department of Housing and Community Affairs and the Texas Veterans Commission in the 2014-15 biennium and $915,000 in General Revenue each fiscal year of the 2014-15 biennium, to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.

10. **Support to Coordinating Councils.** Included in amounts appropriated above in Strategy A.1.5, Veterans Outreach, is $53,905 in General Revenue each fiscal year of the 2014-15 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 85,415,386	$ 94,633,222
General Revenue Dedicated Accounts, estimated	2,479,989	2,745,497
Federal Funds, estimated	24,032,962	26,432,282
Other Funds		
Other Special State Funds, estimated	421,155	468,305
State Highway Fund No. 006, estimated	761,260	843,848
Subtotal, Other Funds	$ 1,182,415	$ 1,312,153
Total, Method of Financing	$ 113,110,752	$ 125,123,154
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 28,241,591	$ 32,586,452
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 84,869,161	$ 92,536,702
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 113,110,752	$ 125,123,154
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 113,110,752	$ 125,123,154

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 28,265,925	$ 28,218,763
General Revenue Dedicated Accounts, estimated	1,007,521	1,005,011
Federal Funds, estimated	6,475,467	6,389,258
Other Funds		
Other Special State Funds, estimated	482,753	482,178

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

State Highway Fund No. 006, estimated	340,893	340,320
Subtotal, Other Funds	$ 823,646	$ 822,498
Total, Method of Financing	$ 36,572,559	$ 36,435,530
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 34,464,449	$ 34,464,448
State Match — Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 2,108,110	$ 1,971,082
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 36,572,559	$ 36,435,530
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 36,572,559	$ 36,435,530

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 27,117,913	$ 33,550,569
General Revenue Fund - Dedicated		
GR Dedicated - Texas Military Revolving Loan Account No. 5114, estimated	8,357,113	10,644,336
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	26,268,265	37,902,870
Permanent Fund Children & Public Health Account No. 5045	13,134,132	18,951,436
Permanent Fund for EMS & Trauma Care Account No. 5046	13,134,132	18,951,434
Subtotal, General Revenue Fund - Dedicated	$ 60,893,642	$ 86,450,076
Federal Funds	430,507	430,507
Total, Method of Financing	$ 88,442,062	$ 120,431,152
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 88,442,062	$ 120,431,152 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 88,442,062	$ 120,431,152

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 10,480,964	$ 2,556,179
Total, Method of Financing	$ 10,480,964	$ 2,556,179

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LEASE PAYMENTS
(Continued)

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 10,480,964	$ 2,556,179 & UB
To TFC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	$ 10,480,964	$ 2,556,179

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RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Commission on the Arts	$ 5,266,441	$ 5,363,501
Office of the Attorney General	214,406,647	206,350,295
Bond Review Board	613,301	613,301
Comptroller of Public Accounts	219,650,401	219,650,401
Fiscal Programs - Comptroller of Public Accounts	360,914,864	356,987,802
Employees Retirement System	8,374,482	8,374,482
Texas Ethics Commission	5,476,272	1,976,272
Facilities Commission	30,240,702	30,205,374
Public Finance Authority	1,501,122	1,001,122
Fire Fighters' Pension Commissioner	2,320,320	2,427,285
Office of the Governor	10,110,787	10,110,783
Trusteed Programs Within the Office of the Governor	206,702,812	122,108,124
Historical Commission	17,293,103	14,678,042
Library & Archives Commission	11,716,310	11,716,310
Pension Review Board	722,002	722,001
Preservation Board	20,325,604	11,439,276
Secretary of State	28,201,648	10,245,617
Veterans Commission	9,814,006	9,815,206
Subtotal, General Government	$ 1,153,652,824	$ 1,023,785,194
Retirement and Group Insurance	85,415,386	94,633,222
Social Security and Benefit Replacement Pay	28,265,925	28,218,763
Subtotal, Employee Benefits	$ 113,681,311	$ 122,851,985
Bond Debt Service Payments	27,117,913	33,550,569
Lease Payments	10,480,964	2,556,179
Subtotal, Debt Service	$ 37,598,877	$ 36,106,748
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 1,304,933,012	$ 1,182,743,927

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RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Commission on the Arts	$ 305,787	$ 308,787
Office of the Attorney General	74,856,620	74,731,311
Cancer Prevention and Research Institute of Texas	16,000	16,000
Fiscal Programs - Comptroller of Public Accounts	23,296,618	33,266,618
Commission on State Emergency Communications	77,550,929	68,256,076
Facilities Commission	4,540,615	2,764,968
Public Finance Authority	132,123	108,424
Trusteed Programs Within the Office of the Governor	166,093,851	39,767,663
Historical Commission	267,000	267,000
Library & Archives Commission	28,000	5,000
Secretary of State	14,444	7,222
Veterans Commission	6,000	6,000
Subtotal, General Government	$ 347,109,987	$ 219,505,069
Retirement and Group Insurance	2,479,989	2,745,497
Social Security and Benefit Replacement Pay	1,007,521	1,005,011
Subtotal, Employee Benefits	$ 3,487,510	$ 3,750,508
Bond Debt Service Payments	60,893,642	86,450,076
Subtotal, Debt Service	$ 60,893,642	$ 86,450,076
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 411,491,139	$ 309,705,653

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RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Commission on the Arts	$ 931,600	$ 931,600
Office of the Attorney General	204,959,305	189,291,431
Fiscal Programs - Comptroller of Public Accounts	11,000,603	12,132,340
Trusteed Programs Within the Office of the Governor	64,550,000	60,050,000
Historical Commission	1,015,351	1,015,351
Library & Archives Commission	9,944,776	1,920,270
Secretary of State	2,453,836	2,453,836
Contingency Appropriations	400,000	400,000
Total	2,853,836	2,853,836
Veterans Commission	10,254,194	10,254,194
Subtotal, General Government	$ 305,509,659	$ 278,449,022
Retirement and Group Insurance	24,032,962	26,432,282
Social Security and Benefit Replacement Pay	6,475,467	6,389,258
Subtotal, Employee Benefits	$ 30,508,429	$ 32,821,540
Bond Debt Service Payments	430,507	430,507
Subtotal, Debt Service	$ 430,507	$ 430,507
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 336,448,595	$ 311,701,069

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RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Commission on the Arts	$ 152,000	$ 152,000
Office of the Attorney General	51,491,313	51,520,881
Cancer Prevention and Research Institute of Texas	300,000,000	300,000,000
Comptroller of Public Accounts	4,123,462	4,123,462
Fiscal Programs - Comptroller of Public Accounts	7,529,119	7,300,000
Texas Ethics Commission	8,190	8,190
Facilities Commission	19,853,534	18,459,757
Fire Fighters' Pension Commissioner	39,000	39,000
Office of the Governor	270,000	270,000
Trusteed Programs Within the Office of the Governor	124,635,000	1,530,000
Historical Commission	2,339,809	1,946,923
Department of Information Resources	297,353,943	295,685,594
Library & Archives Commission	5,153,014	5,208,374
Pension Review Board	10,000	10,000
Preservation Board	19,000	19,000
State Office of Risk Management	52,240,761	52,031,822
Secretary of State	6,937,459	6,519,408
Veterans Commission	6,727,209	5,557,209
Subtotal, General Government	$ 878,881,913	$ 750,381,620
Retirement and Group Insurance	1,182,415	1,312,153
Social Security and Benefit Replacement Pay	823,646	822,498
Subtotal, Employee Benefits	$ 2,006,061	$ 2,134,651
Less Interagency Contracts	$ 365,818,779	$ 361,424,657
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 515,069,195	$ 391,091,614

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RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Commission on the Arts	$ 6,655,828	$ 6,755,888
Office of the Attorney General	545,713,885	521,893,918
Bond Review Board	613,301	613,301
Cancer Prevention and Research Institute of Texas	300,016,000	300,016,000
Comptroller of Public Accounts	223,773,863	223,773,863
Fiscal Programs - Comptroller of Public Accounts	402,741,204	409,686,760
Commission on State Emergency Communications	77,550,029	68,256,076
Employees Retirement System	8,374,482	8,374,482
Texas Ethics Commission	5,484,462	1,984,462
Facilities Commission	54,635,951	51,430,099
Public Finance Authority	1,633,245	1,109,546
Fire Fighters' Pension Commissioner	2,359,320	2,466,285
Office of the Governor	10,380,787	10,380,783
Trusteed Programs Within the Office of the Governor	561,983,663	223,455,787
Historical Commission	20,915,263	17,907,316
Department of Information Resources	297,353,943	295,685,594
Library & Archives Commission	26,842,094	18,849,954
Pension Review Board	732,002	732,001
Preservation Board	20,344,604	11,458,276
State Office of Risk Management	52,240,761	52,031,822
Secretary of State	37,607,387	19,226,083
Contingency Appropriations	400,000	400,000
Total	38,007,387	19,626,083
Veterans Commission	26,801,409	25,632,609
Subtotal, General Government	$ 2,685,154,383	$ 2,272,120,905
Retirement and Group Insurance	113,110,752	125,123,154
Social Security and Benefit Replacement Pay	36,572,559	36,435,530
Subtotal, Employee Benefits	$ 149,683,311	$ 161,558,684
Bond Debt Service Payments	88,442,062	120,431,152
Lease Payments	10,480,964	2,556,179
Subtotal, Debt Service	$ 98,923,026	$ 122,987,331
Less Interagency Contracts	$ 365,818,779	$ 361,424,657
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 2,567,941,941	$ 2,195,242,263
Number of Full-Time-Equivalents (FTE)	9,114.5	9,116.5

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ARTICLE II

HEALTH AND HUMAN SERVICES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated health and human services agencies.

DEPARTMENT OF AGING AND DISABILITY SERVICES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 146,167,752	$ 147,127,798
GR Match for Medicaid	2,147,467,569	2,358,951,094
GR Match for Federal Funds (Older Americans Act)	4,282,380	4,282,380
GR Certified as Match for Medicaid	278,500,804	281,605,289
Subtotal, General Revenue Fund	$ 2,576,418,505	$ 2,791,966,561
General Revenue Fund - Dedicated		
Texas Capital Trust Fund Account No. 543	289,803	289,802
Home Health Services Account No. 5018	10,404,899	10,404,899
Texas Special Olympic License Plates Account No. 5055	3,000	3,000
Quality Assurance Account No. 5080	55,000,000	55,000,000
Subtotal, General Revenue Fund - Dedicated	$ 65,697,702	$ 65,697,701
Federal Funds	3,852,258,907	4,195,290,143
Other Funds		
Appropriated Receipts	2,196,503	2,196,508
Interagency Contracts	3,458,850	3,458,929
ID Collections for Patient Support and Maintenance	17,131,066	17,131,633
ID Appropriated Receipts	759,135	759,160
ID Revolving Fund Receipts	82,160	82,160
Subtotal, Other Funds	$ 23,627,714	$ 23,628,390
Total, Method of Financing	$ 6,518,002,828	$ 7,076,582,795
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 741,629	$ 772,035
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17,539.6	17,548.0
Schedule of Exempt Positions:		
Commissioner, Group 7	$200,000	$200,000
Items of Appropriation:		
A. Goal: LONG-TERM SERVICES AND SUPPORTS		
A.1.1. Strategy: INTAKE, ACCESS, & ELIGIBILITY Intake, Access, and Eligibility to Services and Supports.	$ 238,321,159	$ 270,352,164
A.1.2. Strategy: GUARDIANSHIP	$ 7,327,388	$ 7,679,586
A.2.1. Strategy: PRIMARY HOME CARE	$ 104,532,397	$ 127,126,550
A.2.2. Strategy: COMMUNITY ATTENDANT SERVICES	$ 544,843,448	$ 583,430,562
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	$ 11,929,369	$ 12,589,999
A.2.4. Strategy: HABILITATION SERVICES	$ 0	$ 332,568,164
A.3.1. Strategy: COMMUNITY-BASED ALTERNATIVES Community-based Alternatives (CBA).	$ 156,493,110	$ 156,165,263

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A.3.2. Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	$ 908,141,179	$ 975,814,196
A.3.3. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	$ 209,991,141	$ 225,320,588
A.3.4. Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	$ 9,236,957	$ 11,776,215
A.3.5. Strategy: MEDICALLY DEPENDENT CHILDREN PGM Medically Dependent Children Program (MDCP).	$ 42,579,388	$ 44,001,299
A.3.6. Strategy: TEXAS HOME LIVING WAIVER	$ 65,81[illegible]408	$ 80,883,385
A.4.1. Strategy: NON-MEDICAID SERVICES	$ 152,918,822	$ 154,676,295
A.4.2. Strategy: ID COMMUNITY SERVICES Intellectual Disability Community Services.	$ 34,401,920	$ 34,401,920
A.4.3. Strategy: PROMOTING INDEPENDENCE PLAN Promoting Independence through Outreach, Awareness, and Relocation.	$ 4,161,537	$ 4,161,537
A.4.4. Strategy: IN-HOME AND FAMILY SUPPORT	$ 4,989,907	$ 4,989,908
A.5.1. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	$ 36,063,842	$ 36,063,842
A.6.1. Strategy: NURSING FACILITY PAYMENTS	$ 2,346,745,352	$ 2,373,928,122
A.6.2. Strategy: MEDICARE SKILLED NURSING FACILITY	$ 165,365,807	$ 177,217,404
A.6.3. Strategy: HOSPICE	$ 236,976,149	$ 241,384,630
A.6.4. Strategy: PROMOTING INDEPENDENCE SERVICES Promote Independence by Providing Community-based Services.	$ 90,307,566	$ 92,272,957
A.7.1. Strategy: INTERMEDIATE CARE FACILITIES - IID Intermed Care Facilities - for Individuals w/ ID (ICF/IID).	$ 294,045,237	$ 294,045,237
A.8.1. Strategy: STATE SUPPORTED LIVING CENTERS	$ 672,343,079	$ 669,219,805
A.9.1. Strategy: CAPITAL REPAIRS AND RENOVATIONS	$ 352,186	$ 352,185
A.10.1. Strategy: BALANCING INCENTIVE PROGRAM	$ 9,300,000	$ 5,400,000
Total, Goal A: LONG-TERM SERVICES AND SUPPORTS	$ 6,347,183,348	$ 6,915,821,813
B. Goal: REGULATION, CERTIFICATION, OUTREACH Regulation, Certification, and Outreach.		
B.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION Facility and Community-Based Regulation.	$ 66,953,180	$ 67,033,120
B.1.2. Strategy: CREDENTIALING/CERTIFICATION	$ 1,269,815	$ 1,269,816
B.1.3. Strategy: LTC QUALITY OUTREACH Long-Term Care Quality Outreach.	$ 5,080,203	$ 5,080,202
Total, Goal B: REGULATION, CERTIFICATION, OUTREACH	$ 73,303,198	$ 73,383,138
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 37,730,019	$ 37,620,555
C.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	$ 59,786,263	$ 49,757,289
Total, Goal C: INDIRECT ADMINISTRATION	$ 97,516,282	$ 87,377,844
Grand Total, DEPARTMENT OF AGING AND DISABILITY SERVICES	$ 6,518,002,828	$ 7,076,582,795
Supplemental Appropriations Made in Riders:	$ 60,855,247	$ 185,722,583
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 593,992,553	$ 594,406,190
Other Personnel Costs	21,552,266	21,459,059
Professional Fees and Services	44,367,843	43,861,927
Fuels and Lubricants	1,624,861	1,615,655

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Consumable Supplies	5,146,688	5,118,325
Utilities	14,128,160	14,049,786
Travel	12,203,677	12,238,689
Rent - Building	367,429	365,613
Rent - Machine and Other	7,200,357	7,212,399
Other Operating Expense	203,324,306	189,369,116
Client Services	5,483,286,001	6,182,621,300
Food for Persons - Wards of State	18,184,379	18,080,647
Grants	165,396,527	165,395,003
Capital Expenditures	8,083,028	6,511,669
Total, Object-of-Expense Informational Listing	$ 6,578,858,075	$ 7,262,305,378
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 32,288,485	$ 32,288,485
Group Insurance	158,759,056	173,564,951
Social Security	42,400,446	42,400,446
Benefits Replacement	2,276,409	2,128,442
Subtotal, Employee Benefits	$ 235,724,396	$ 250,382,324
Debt Service		
TPFA GO Bond Debt Service	$ 11,952,208	$ 13,218,117
Lease Payments	301,554	336,540
Subtotal, Debt Service	$ 12,253,762	$ 13,554,657
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 247,978,158	$ 263,936,981

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Aging and Disability Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Aging and Disability Services. In order to achieve the objectives and service standards established by this Act, the Department of Aging and Disability Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LONG-TERM SERVICES AND SUPPORTS		
Outcome (Results/Impact):		
Average Number of Individuals Served Per Month: Medicaid Non-waiver Community Services and Supports	62,497	76,144
Average Number of Individuals Served Per Month: Waivers	45,438	48,624
Number of Persons Receiving Services at the End of the Fiscal Year: Waiver	47,027	50,196
A.1.1. Strategy: INTAKE, ACCESS, & ELIGIBILITY		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	33,565	48,150
A.2.1. Strategy: PRIMARY HOME CARE		
Output (Volume):		
Average Number of Individuals Served Per Month: Primary Home Care	11,834	12,361
Efficiencies:		
Average Monthly Cost Per Individual Served: Primary Home Care	728.62	847.88
A.2.2. Strategy: COMMUNITY ATTENDANT SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Attendant Services	48,689	49,838
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Attendant Services	926.83	969.21

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A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,974	2,043
Efficiencies:		
Average Monthly Cost Per Individual Served: Day Activity and Health Services	503.52	513.58
A.2.4. Strategy: HABILITATION SERVICES		
Output (Volume):		
Average Monthly Number of Clients Served: Habilitation Services	0	11,902
Efficiencies:		
Average Monthly Cost per Individual Served: Habilitation Services	0	2,328.52
A.3.1. Strategy: COMMUNITY-BASED ALTERNATIVES		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Community-based Alternatives (CBA) Waiver	9,984	9,893
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Community-based Alternatives (CBA) Waiver	1,306.21	1,315.52
Explanatory:		
Average Number of Individuals on Interest List Per Month: Medicaid Community-based Alternatives (CBA) Waiver	8,404	0
Number of Individuals Receiving Services at the End of the Fiscal Year: Community-based Alternatives (CBA) Waiver	10,128	9,916
Total Number of Declined Services or Found to be Ineligible for Services during the Fiscal Year: Community-based Alternative (CBA) Waiver	8,800	8,800
Average Number on Community-based Alternatives (CBA) Interest List Receiving Other DADS Services Per Month	3,773	0
A.3.2. Strategy: HOME AND COMMUNITY-BASED SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	21,437	22,748
Efficiencies:		
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,530.2	3,574.7
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	21,981	23,396
Average Number of Individuals on Interest List Per Month: Home and Community Based Services (HCS)	70,744	77,032
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Home and Community-based Services (HCS)	0	0
Average Number on Home Community-based Services (HCS) Interest List Receiving Other DADS Services Per Month	18,110	28,198
A.3.3. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Related Conditions Waiver (CLASS)	4,847	5,203
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Related Conditions Waiver (CLASS)	3,610.2	3,608.71
Explanatory:		
Average Number of Individuals on Interest List Per Month: Medicaid Related Conditions Waiver (CLASS)	50,896	55,105
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	5,011	5,367
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Community Living Assistance and Support Services (CLASS)	338	338
Average Number on Community Living Assistance and Support Services (CLASS) Interest List Receiving Other DADS Services Per Month	12,062	16,484

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A.3.4. Strategy: DEAF-BLIND MULTIPLE DISABILITIES		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	182	232
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	4,237.14	4,236.05
Explanatory:		
Average Number of Persons on Interest List Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	514	311
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	205	255
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Deaf-Blind Multiple Disabilities (DBMD)	15	15
Average Number on Deaf-Blind Multiple Disabilities (DBMD) Interest List Receiving Other DADS Services Per Month	197	140
A.3.5. Strategy: MEDICALLY DEPENDENT CHILDREN PGM		
Output (Volume):		
Average Number of Individuals Served Per Month: Medically Dependent Children Program	2,437	2,497
Efficiencies:		
Average Monthly Cost Per Individual Served: Medically Dependent Children Program	1,456.3	1,468.77
Explanatory:		
Average Number of Persons on Interest List Per Month: Medically Dependent Children Program	29,881	32,765
Number of Persons Receiving Services at the End of the Fiscal Year: Medically Dependent Children's Program	2,464	2,524
Total Number Declined Services or Found to be Ineligible for Services Fiscal Year: Medically Dependent Children Program (MDCP)	1,032	1,032
Average Number on Medically Dependent Children Program (MDCP) Interest List Receiving Other DADS Services Per Month	2,301	2,523
A.3.6. Strategy: TEXAS HOME LIVING WAIVER		
Output (Volume):		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	6,551	8,051
Efficiencies:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	837.29	837.25
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	7,238	8,738
A.4.1. Strategy: NON-MEDICAID SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	32,985	32,985
Explanatory:		
Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	18,469	18,469
Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	18,469	18,469
A.4.2. Strategy: ID COMMUNITY SERVICES		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	3,872	3,872
Efficiencies:		
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	707.87	707.87
Explanatory:		
Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services at the End of the Fiscal Year	6,238	6,238

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A.4.4. Strategy: IN-HOME AND FAMILY SUPPORT		
Output (Volume):		
Average Number of Individuals Per Month Receiving In-home Family Support (IHFS)	5,999	5,999
Efficiencies:		
Average Monthly Cost of In-home Family Support Per Individual	69.32	69.32
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: In-Home and Family Support	5,999	5,999
A.5.1. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)		
Output (Volume):		
Average Number of Recipients Per Month: Program for All Inclusive Care (PACE)	1,050	1,050
Efficiencies:		
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,862.21	2,862.21
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,050	1,050
A.6.1. Strategy: NURSING FACILITY PAYMENTS		
Output (Volume):		
Average Number of Individuals Receiving Medicaid - Funded Nursing Facility Services per Month	58,039	58,388
Efficiencies:		
Net Nursing Facility Cost Per Medicaid Resident Per Month	3,328.09	3,346.67
A.6.2. Strategy: MEDICARE SKILLED NURSING FACILITY		
Output (Volume):		
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	6,471	6,708
Efficiencies:		
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,129.47	2,201.46
A.6.3. Strategy: HOSPICE		
Output (Volume):		
Average Number of Individuals Receiving Hospice Services Per Month	7,037	7,168
Efficiencies:		
Average Net Payment Per Individual Per Month for Hospice	2,806.41	2,806.41
A.6.4. Strategy: PROMOTING INDEPENDENCE SERVICES		
Output (Volume):		
Average Number of Individuals Served Through Promoting Independence Per Month	5,298	5,370
Efficiencies:		
Average Monthly Cost Per Individual Served: Promoting Independence	1,420.47	1,431.92
A.7.1. Strategy: INTERMEDIATE CARE FACILITIES - IID		
Output (Volume):		
Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,609	5,609
Efficiencies:		
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,353.79	4,353.79
A.8.1. Strategy: STATE SUPPORTED LIVING CENTERS		
Output (Volume):		
Average Monthly Number of State Supported Living Center Campus Residents	3,411	3,176
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff as Reported By Victims	1,022	919
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	636	573
Efficiencies:		
Average Monthly Cost Per State Supported Living Center or State Center Resident	16,425.85	17,562.06

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B. Goal: REGULATION, CERTIFICATION, OUTREACH		
Outcome (Results/Impact):		
Percent of Facilities Complying with Standards at Time of Inspection for Licensure and/or Medicare/Medicaid Certification	42.67%	42.67%
B.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION		
Output (Volume):		
Total Dollar Amount Collected from Fines	3,254,120	3,254,120
B.1.2. Strategy: CREDENTIALING/CERTIFICATION		
Output (Volume):		
Number of Licenses Issued or Renewed Per Year:		
Nursing Facility Administrators	1,186	991

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repairs of State Owned Bond Homes Leased to Community Centers	$ 352,186	$ 352,185
b. Acquisition of Information Resource Technologies		
(1) Lease of Personal Computers	3,965,874	3,995,874
(2) Software Licenses	1,701,400	1,701,400
(3) Messaging and Collaboration	1,605,939	1,605,939
(4) Development and Maintenance of a Contract Monitoring Tool	144,500	0
(5) Regulatory Services System Automation Modernization	2,452,301	2,128,902
(6) Electronic Health Records for State Supported Living Centers	9,499,360	9,655,027
(7) Additional Computers for State Supported Living Centers	525,000	525,000
(8) Statewide Video Conferencing for State Supported Living Centers	829,000	259,000
(9) BIP-Secure Web Portal	700,000	0
(10) BIP-Level 1 Screening Tool	3,200,000	0
(11) Compliance with Federal HIPAA Regulations	238,126	584,007
(12) Improve Client CARE Systems	7,000,000	0
(13) Implement Information Security Improvement & Application Provisioning Enhancements	$ 1,297,191	$ 1,297,191
Total, Acquisition of Information Resource Technologies	$ 33,158,691	$ 21,752,340
c. Transportation Items		
(1) Vehicles Replacement for State Supported Living Centers	$ 1,550,000	$ 1,550,000
d. Acquisition of Capital Equipment and Items		
(1) Replacement of Furniture & Equipment for State Supported Living Centers(SSLCs)	$ 2,527,150	$ 978,666
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Payment of MLPP - Utility Savings or Energy Conservation	2,807,656	2,789,975
(2) Payment for MLPP for Transportation Items for State Supported Living Centers	$ 230,388	$ 228,336
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 3,038,044	$ 3,018,311

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f. Data Center Consolidation		
(1) Data Center Consolidation	$ 3,614,265	$ 3,463,555
Total, Capital Budget	$ 44,240,336	$ 31,115,057
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 7,844,564	$ 6,760,448
GR Match for Medicaid	6,638,845	4,371,383
GR Certified as Match for Medicaid	5,348,052	5,098,304
Subtotal, General Revenue Fund	$ 19,831,461	$ 16,230,135
GR Dedicated - Texas Capital Trust Fund Account No. 543	289,802	289,802
Federal Funds	23,885,291	14,360,762
Other Funds		
Appropriated Receipts	2,306	2,312
Interagency Contracts	27,526	27,594
ID Collections for Patient Support and Maintenance	195,560	196,042
ID Appropriated Receipts	8,390	8,410
Subtotal, Other Funds	$ 233,782	$ 234,358
Total, Method of Financing	$ 44,240,336	$ 31,115,057

3. **Appropriation of Local Funds.** All funds received by the department from counties, cities, and from any other local source and all balances from such sources as of August 31, 2013, are hereby appropriated for the biennium ending August 31, 2015, for the purpose of carrying out the provisions of this Act.

4. **Nursing Home Program Provisions.**

   a. **Nursing Home Income Eligibility Cap.** It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federal maximum level of 300 percent of Supplemental Security Income (SSI).

   b. **Establishment of a Swing-bed Program.** Out of the funds appropriated above for nursing home vendor payments, the department shall maintain a "swing-bed" program, in accordance with federal regulations, to provide reimbursement for skilled nursing patients who are served in hospital settings in counties with a population of 100,000 or less. If the swing beds are used for more than one 30-day length of stay per year per patient, the hospital must comply with the regulations and standards required for nursing home facilities.

   c. **Nursing Home Bed Capacity Planning.** It is the intent of the Legislature that the department shall control the number of Medicaid beds, and decertify unused Medicaid beds, and reallocate some or all of the decertified Medicaid beds, taking into account a facility's occupancy rate.

   d. **Nursing Facility Competition.** It is the intent of the Legislature that the department encourage competition among contracted nursing facilities.

5. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made above for the Nursing Facility Administrator program in Strategy B.1.2, Credentialing/Certification, and the Home Health and Community Support Services Agencies program in Strategy B.1.1, Facility & Community-Based Regulation, as well as the "other direct and indirect costs" associated with this program, appropriated elsewhere in this Act. Direct costs for the Nursing Facility Administrator program are estimated to be $469,418 for fiscal year 2014 and $469,418 for fiscal year 2015. Direct costs for the Home and Community Support Services Agencies program are estimated to be $1,948,343 for fiscal year 2014 and $1,948,343 for fiscal year 2015. "Other direct and indirect costs" for the Nursing Facility Administrator program are estimated to be $138,813 for fiscal year 2014 and $144,894 for fiscal year 2015. "Other direct and indirect costs" for the Home and Community Support Services Agencies program are estimated to be $602,816 for fiscal year 2014 and $627,141 for fiscal year

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2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

6. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of Aging and Disability Services is hereby authorized to make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include, but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. The department shall be responsible for quarterly allocations of these costs to the original strategies.

7. **Fund Transfers for Funds Consolidation.** For the purpose of funds consolidation, federal and other funds may be transferred into the General Revenue Fund from the Department of Aging and Disability Services Fund No. 117. The initial deposit of federal funds shall be made into Fund No. 117 and no direct expenditures shall be made from this fund.

8. **Pediatric Care in Nursing Facilities.** When using funds appropriated above in addition to consideration of expense in determining the appropriate placement for children who currently receive care in nursing facilities, the department shall, within the requirements of state and federal law, consider the requests of parents concerning either a continued stay in a nursing facility providing skilled pediatric care or an alternate placement.

9. **Limitation: Medicaid Transfer Authority.** Notwithstanding the transfer provisions in the General Provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Aging and Disability Services (DADS) for the following Medicaid strategies shall be governed by the specific limitations included in this provision.

   a. **Limitations on Transfers.**

      (1) **Waivers**. Transfers may not be made between appropriation items listed in this subsection or from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

      A.3.1. Community-based Alternatives (CBA)
      A.3.2. Home and Community-based Services (HCS)
      A.3.3. Community Living Assistance and Support Services (CLASS)
      A.3.4. Deaf-Blind Multiple Disabilities (DBMD)
      A.3.5 Medically Dependent Children Program (MDCP)
      A.3.6 Texas Home Living Waiver
      A.3.4. Promoting Independence Services

      (2) **Community Entitlement**. Transfers may be made between appropriation items listed in this subsection. Transfers may not be made from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. DADS shall provide notification of all transfers pursuant to subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

      A.2.1. Primary Home Care
      A.2.2. Community Attendant Services (formerly Frail Elderly)
      A.2.3. Day Activity and Health Services (DAHS)
      A.2.4. Habilitation Services

      (3) **Program of All-inclusive Care for the Elderly (PACE)**. Transfers may not be made from Strategy A.5.1. without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

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(4) **Nursing Facility and Related Care**. Transfers may be made between appropriation items listed in this subsection. Transfers may not be made from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. DADS shall provide notification of all transfers pursuant to subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

A.6.1. Nursing Facility Payments
A.6.2. Medicare Skilled Nursing Facility
A.6.3. Hospice

(5) **Intellectual Disability Services.** Transfers may not be made between appropriation items listed in this subsection or from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

A.7.1. Intermediate Care Facilities - Individuals with Intellectual Disabilities (ICF/IID)
A.8.1. State Supported Living Centers

b. **Notification Regarding Transfers that Do not Require Approval**. Authority granted by this provision to transfer funds is contingent upon a written notification from DADS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

c. **Requests for Transfers that Require Approval**. To request a transfer, DADS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the transfer request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

d. **Transfers into Items of Appropriation**. Transfers may be made from any appropriation item to the appropriation items in section (a), subject to the limitations established in section (a) for each appropriation item. DADS shall provide notification of all transfers pursuant to subsection (b) of this provision.

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e. **Cost Pools**. Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program.

f. **Cash Management**. Notwithstanding the above limitations, DADS may temporarily utilize funds appropriated to the strategies listed in section (a) for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.

The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

10. Other Reporting Requirements.

a. **Federal Reports.** The Department of Aging and Disability Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for strategies in Goal A, Long-term Services and Supports and any other federal grant requiring a state plan. State Plan amendments and waiver submission shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Goal A, Long-term Care Services and Supports.

b. **Federal Issues.** The Department of Aging and Disability Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the General Appropriations Act.

c. **Monthly Financial Reports.** The Department of Aging and Disability Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) Information on appropriated, budgeted, expended, and projected revenues including Earned Federal Funds.

(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.

(4) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

(5) Any other information requested by the Legislative Budget Board or the Governor.

The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

11. Appropriation Transfer between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Aging and Disability Services may transfer appropriations made for fiscal year ending August 31, 2015 to fiscal year ending August 31, 2014, subject to the following conditions provided by this section:

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a. Transfers under this section may be made only:

(1) if costs associated with providing Long Term Care Medicaid services exceed the funds appropriated for these services for fiscal year 2014, or

(2) for any other emergency expenditure requirements, including expenditures necessitated by public calamity, or

(3) if appropriated receipts generated through the ID related programs required to fund appropriations contained in this Act for fiscal year 2014 are less than those contained in the method of finance for the department for fiscal year 2014.

b. Transfers may not exceed $50,000,000 in General Revenue.

c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

12. **Reimbursement of Advisory Committees.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $8,000 per fiscal year is limited to the following advisory committee:

Nursing Facility Administrators Advisory Committee

To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

13. **Survey of Nursing Facility Residents.** Out of funds appropriated above, the Department of Aging and Disability Services is allocated the following:

a. up to $360,000 in All Funds, of which up to $180,000 is General Revenue Funds, in fiscal year 2014 to conduct surveys of nursing facility residents and individuals receiving other long-term services and supports. The surveys shall assess how satisfied individuals are with their quality of care and quality of life. Not later than January 15, 2015, the department shall submit a written report on the survey to the Legislature, Governor, and Health and Human Services Commissioner; and

b. up to $1,000,000 in All Funds, of which up to $500,000 is General Revenue Funds, to perform on-site care reviews of the care of nursing home residents and individuals receiving other long-term care services and supports. These reviews will identify preventable occurrences of adverse outcomes. The result of these reviews will be included in the report to the Legislature, Governor and Health and Human Services Commissioner described in (a) above.

14. **Nursing Facility Beds for Medicaid Eligible Veterans.** Contingent upon a request from the Texas Veterans Land Board, it is the intent of the Legislature that the Department of Aging and Disability Services maintain a program for Medicaid-eligible veterans that will enable individuals to be placed in State Veterans Homes if they so choose. It is further the intent of the Legislature that the department ensure the creation of sufficient certified beds to accommodate the requirements of such a program.

15. **State Supported Living Centers: Proportionality of Funds.** Pursuant to Article IX, Sec 6.08, Benefits Paid Proportional by Fund, payment for salaries, wages, and benefits for ICF/IID state supported living center employees shall be proportional to the source of funds. The department shall develop a plan for the 2014-15 biennium which identifies the appropriate portion of state and federal funds for salaries, wages, and benefits for ICF/IID state supported living center employees. This plan is subject to review by the Comptroller of Public Accounts and the Legislative Budget Board and shall be certified by the Chief Financial Officer of the department by October 1, 2013 prior to submission to the Legislative Budget Board.

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The Department of Aging and Disability Services shall report quarterly to the Legislative Budget Board and the Governor on the distribution of ICF/IID state supported living center revenues to other state agencies. This report shall be submitted no later than 25 days after the close of each quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.

16. **Unexpended Balances: ICF/IID Standards.** Except as otherwise provided, unexpended and unobligated balances, not to exceed $5 million in General Revenue, remaining from appropriations for the first year of the biennium to the Department of Aging and Disability Services are appropriated to the department for the purpose of complying with Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF-IID) standards dealing with residential, non-residential, and community based intellectual disability services. This paragraph does not apply to those unexpended and unobligated balances remaining from appropriations for the first year of the biennium that the department is authorized by this Act to retain for specific purposes in the second year of the biennium. The department shall notify the Legislative Budget Board and the Governor as to when the appropriation originated, why it is not needed, and how it will be used prior to budgeting and expending these balances.

17. **Disposition of Construction Appropriation Related to Intellectual Disability.** Construction appropriations made above may be used to pay salaries and travel expenses of department engineers and architects employed by health and human services agencies listed in Chapter 531, Government Code, and administrative expenses of construction projects (but shall not exceed $300,000 in a fiscal year that are paid out of G.O. Bonds), architect's and engineer's fees; and the actual travel expenses incurred by them or their representatives in making trips of inspection at the discretion of the department during construction, renovation, or repair of buildings and systems or the installation of fixed equipment. Job titles and rates of pay for such salaried positions of department personnel paid from construction appropriations shall conform with the Position Classification Plan and Classification Salary Schedule.

18. **Appropriation and Unexpended Balances: Affordable Housing for the Elderly.** General Revenue Funds appropriated above include fees collected pursuant to §394.902, Local Government Code, and §101.022, Human Resources Code, as amended, for the purpose of promoting affordable housing for the elderly ($454,000 for the biennium).

    Any unexpended balances in fees collected to promote affordable housing for the elderly for the fiscal year ending August 31, 2014, may be carried forward into fiscal year 2015, and such balances are hereby appropriated.

    In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

19. **Reimbursement of Advisory Council Members.** Pursuant to Human Resources Code §161.027, reimbursement of travel expenses for Aging and Disability Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the council shall not exceed $10,825 per fiscal year, at the rates specified in the general provisions of this Act.

20. **Appropriation: GR-Dedicated License Plates Account No. 5055.** Included in funds appropriated above in Strategy A.4.2, ID Community Services, is $6,000 for the biennium in revenue generated from the sale of specialized "Special Olympics Texas" license plates and collected in GR-Dedicated Account No. 5055 during the 2014-15 biennium. It is the intent of the Legislature that these funds be expended for costs associated with training and with area and regional competitions of the Special Olympics Texas.

21. **Revolving Fund Services: Canteen Services and Sheltered Workshops.** Out of funds appropriated above in Strategy A.8.1, State Supported Living Centers, $2,724,957 per fiscal year in General Revenue shall be allocated for the operation of canteen and sheltered workshops. In addition, DADS may also utilize agency-generated collections from Revenue Object Code 3767 Supplies/Equipment/Services - Federal/Other (estimated to be $82,160 per fiscal year) and which are appropriated above as ID Revolving Fund Receipts (Other Funds) for the operation of canteen and sheltered workshops. The department shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency

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Operating Budgets, Legislative Appropriation Requests, and Annual Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and sheltered workshops shall be prescribed by the Legislative Budget Board.

22. **Guardianship Services.** Out of the funds appropriated above, the Department of Aging and Disability Services shall pay guardianship program caseworkers, supervisors and directors an amount not to exceed $50 per month for work-related use of personal cellular telephones.

23. **Cost Comparison Report.** Out of funds appropriated above, the Department of Aging and Disability Services (DADS) shall develop a report for the Legislature analyzing state and federally funded residential and nonresidential services in Home and Community-based Services (HCS), Texas Home Living, and Intermediate Care Facilities for Individuals with Intellectual Disabilities and Related Conditions (ICF-IID/RC).

a. The report shall include the following:

(1) the monthly average cost to the state per person for individuals residing in state-operated and non-state operated ICF-IID/RC, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON), and facility size (private ICF-IID only);

(2) a comparison of severity across settings; and,

(3) the total number of persons, by LON, who transitioned from state-operated ICF-IID/RC to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program.

b. With respect to the cost to the state per person residing in a state operated ICF-IID/RC facility, the department shall include all costs, such as Statewide Indirect Cost Allocation Plan (SWICAP), Departmental Indirect Cost Allocation Plan (DICAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical and overhead costs. With respect to the cost to the state per person in state-operated ICF-IID/RC facilities, non-state operated ICF-IID/RC facilities, and the HCS and Texas Home Living waivers, the department shall include all Medicaid costs including acute care costs that are not included in the waiver rate for those programs and all costs to administer and license those programs. For state-operated ICF-IID/RC facilities, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. The department shall identify the types of costs included in each category.

c. Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF-IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an ICF-IID or waiver within 60 days of discharge. In that case the Medicaid costs incurred during discharge will be counted toward the ICF-IID costs.

The report shall be submitted to the Eighty-third Legislature no later than August 31, 2014.

24. **Appropriation: Quality Assurance Fees.**

a. **Informational Item.** Appropriations from General Revenue Dedicated - Quality Assurance Account No. 5080 in this Act total $55,000,000 in each fiscal year in Strategy A.7.1, ICF/IID for intellectual disability services. Estimated amounts of $42,895 in fiscal year 2014 and $42,895 in fiscal year 2015 are appropriated elsewhere in this Act for employee benefits of employees of community-based intermediate care facilities for individuals with intellectual disabilities also known as bond homes, that are operated by the Department of Aging and Disability Services. Pursuant to Article IX, Sec. 6.08, Benefits Paid Proportional by Fund, benefits for bond home employees reflect the proportion by fund type as used for salaries.

b. **Appropriation Limitation.** Contingent upon written approval of the Legislative Budget Board and the Governor, the Department of Aging and Disability Services is appropriated revenue generated in General Revenue Dedicated - Quality Assurance Account No. 5080 in excess of the amounts identified in the Comptroller of Public Account's Biennial Revenue Estimate.

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To request authorization to expend available General Revenue Dedicated - Quality Assurance Account No. 5080, the department shall submit a written request to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts. The request shall include a plan that includes the purposes for which the funds will be used, the amounts that will be budgeted for each purpose, and the specific amount of any rate increase that will be given. The plan shall be submitted in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the expenditure of Quality Assurance Fee revenue generated above the amounts identified in the Comptroller of Public Account's Biennial Revenue Estimate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that a written disapproval has been issued or the requirements of this provision have not been satisfied.

25. **Expenditure of Settlement Funds.** The Department of Aging and Disability Services shall notify the Governor and the Legislative Budget Board 30 days prior to expenditure of any settlement funds (General Revenue) during fiscal years 2014 and 2015. The department shall provide a detailed plan outlining the expenditure of the settlement funds in a format approved by the Legislative Budget Board.

Settlement funds may include, but are not limited to, the difference between allowable costs and the reimbursement paid under the interim rate, including applied income.

26. **Limits for Waivers and Other Programs.** Notwithstanding other provisions included in this Act, this provision shall govern expenditure levels for the following strategies.

a. **Waivers and PACE**. The All Funds amounts included above for Department of Aging and Disability Services (DADS) for fiscal year 2014 and fiscal year 2015 in each individual strategy identified below shall not be exceeded without the prior written approval of the Legislative Budget Board and the Governor.

A.3.1. Community-based Alternatives (CBA)
A.3.2. Home and Community-based Services (HCS)
A.3.3. Community Living Assistance and Support Services (CLASS)
A.3.4. Deaf-blind Multiple Disabilities (DBMD)
A.3.5. Medically Dependent Children Program (MDCP)
A.3.6. Texas Home Living Waiver (TxHmL)
A.5.1. Program of All-Inclusive Care for the Elderly (PACE)

Requests for Exemptions. To request an exemption from the limits established under section (a), DADS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information: a detailed explanation of the reason for the requested exemption and whether and how the exemption would impact client and expenditure levels at the individual strategy level in the 2014-15 biennium and the 2016-17 biennium.

The request for an exemption shall be considered to be disapproved unless the Legislative Budget Board or the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for exemption and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

b. **Non-Medicaid Programs**. The All Funds amounts included above for DADS for fiscal year 2014 and fiscal year 2015 in each individual strategy identified below shall not be exceeded unless DADS notifies the Legislative Budget Board and the Governor it has received federal funding (primarily Title XX and Administration on Aging) that exceeds levels assumed in the 2014-15 GAA and specifies the following information: a detailed explanation how the

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increase would impact individuals served and expenditure levels by method of finance at the individual strategy level in the 2014-15 biennium and the 2016-17 biennium.

A.4.1. Non-Medicaid Services
A.4.2. ID Community Services
A.4.4. In-Home and Family Support

The Comptroller of Public Accounts shall not allow any exemptions from the limits established by this provision if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

27. **Behavioral Support Specialists in Educational Settings.** Out of funds appropriated above in Strategy A.8.1. State Supported Living Centers, Mexia State Supported Living Center shall provide behavioral support specialists to assist the alleged offender residents with any specialized educational needs.

28. **Interest List Reduction.** Notwithstanding any other provision in this Act, the Department of Aging and Disability Services is directed to consider factors such as length of time on the interest list, size of interest list, demographics, average cost, and crisis stabilization in providing services to interest list clients on a program-specific basis.

29. **Appropriation: Medicaid Estate Recovery.** Funds deposited to the credit of Medicaid Estate Recovery (General Revenue - Dedicated Account No. 5109) above the Biennial Revenue Estimate are hereby appropriated to the Department of Aging and Disability Services for community-based care to individuals who are on a waiting or interest list.

This appropriation is contingent upon the department submitting a plan which details the number of clients to be served, estimated expenditures by method of financing by year, as well as any other information requested by the Legislative Budget Board. The plan shall be submitted to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts 30 days prior to any expenditure of the funds.

30. **Implementing a Person-centered Care Pilot Project for Nursing Facilities.** Out of the funds appropriated above to the Department of Aging and Disability Services in Goal B, Regulation, Certification, Outreach, the agency shall allocate an amount not to exceed $250,000 in All Funds to:

a. Not later than January 31, 2014, in consultation with the Legislative Budget Board, implement a person-centered care pilot project modeled on the Rhode Island State Department of Health's Individualized Care Pilot Project that would use the nursing facility regulatory inspection process to improve nursing facility staffs' knowledge and implementation of person-centered care practices and culture change models of care in one or more regions of the state. The agency shall use and modify as necessary the information and materials contained in the electronic Individualized Care Pilot Tool Box developed by the Rhode Island Department of Health. The agency shall request approval from the Centers for Medicaid and Medicare Services for "pilot status" of the project for a defined period of time. To fulfill the educational component of the pilot project, the agency may use existing state staff or collaborate with an entity whose mission and purpose it is to train and implement culture change models of care and person-centered activities in long-term care facilities. The pilot project shall be operational no later than September 1, 2014.

b. Submit a report to the Legislative Budget Board and the Office of the Governor, no later than August 31, 2015. The report shall include, but not be limited to, an evaluation of the Person-centered Care pilot project that includes: 1) pre and post test measures of areas targeted for improvement, 2) the project's impact on nursing facility administrators and state survey staff knowledge and implementation of person-centered care practices, 3) agency recommendations for increasing the use and knowledge of person-centered care in nursing facilities, and 4) any other measure the agency determines is needed to determine the pilot's effectiveness at increasing the knowledge and implementation of person-centered care or culture change practices in Texas nursing facilities.

31. **Intellectual Disability Community Services: Limitations. Intellectual Disability Community Services: Limitations.** Transfers may not be made from Strategy A.4.2, Intellectual Disability Community Services without prior written approval from the Legislative Budget Board and the Governor.

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To request a transfer, DADS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the department shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

a. a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
b. the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies;
d. the capital budget impact; and
e. and any other information requested by the Legislative Budget Board.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board of the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

32. **Contingency for Standard Assessment Tool.** Contingent on Senate Bill 7, or passage of legislation relating to the implementation of a standard functional assessment tool used across intellectual and developmental disability programs and a resource allocation methodology in the Home and Community-based Services Waiver program, by the Eighty-third Legislature, Regular Session, the Department of Aging and Disability Services may use an amount not to exceed $0.5 million for fiscal year 2014 and $1.0 million for fiscal year 2015 out of General Revenue funds appropriated in Strategy A.10.1, Balancing Incentive Program to implement a standard functional assessment tool and resource allocation methodology in the Home and Community-based Services Waiver program.

In addition, DADS shall issue a report to the Legislative Budget Board and the Governor by February 1, 2015 that analyzes the needs of consumers across the four 1915(c) Medicaid waiver programs that serve individuals with intellectual and developmental disabilities; makes recommendations for system reforms that would expand the number of persons served, improve service delivery, and/or contain costs; and provides a fiscal estimate of reform options.

33. **Unexpended Balances Bond Proceeds.** Included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013 (estimated to be $0), for the Department of Aging and Disability Services for the 2014-15 biennium in Strategy A.9.1, Capital Repairs and Renovations.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

34. **Services under a 1915(c) Waiver.** It is the intent of the Legislature that, from the funds appropriated above, the Department of Aging and Disability Services shall provide services under a Section 1915(c) waiver program, other than a nursing facility waiver program to an individual, 21 years and younger, leaving a nursing facility if the individual:

a. meets the eligibility requirements for that Section 1915(c) waiver program; and

b. in order to leave the nursing facility, requires services that are available only under that Section 1915(c) waiver program.

35. **Services under HCS Waiver Program.** It is the intent of the Legislature that, from the funds appropriated above, if an individual 21 years and younger, seeking to leave an intermediate care facility for individuals with intellectual disabilities, has been offered services under the HCS

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(Home and Community-based Services) waiver program, the Department of Aging and Disability Services may provide services to the individual under another Section 1915(c) waiver program if the individual leaving the facility:

a. is determined to be ineligible for the services provided under the HCS waiver program; and

b. meets the eligibility requirements for and needs services provided under another Section 1915(c) waiver program.

36. State Supported Living Center Oversight.

a. **Department of Justice Settlement Agreement.**

(1) Not later than January 1, 2014, the Department of Aging and Disability Services shall provide a plan of action to achieve substantial compliance with the Department of Justice Settlement Agreement to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The plan shall include specific actions necessary to achieve compliance, a timeline for projected completion of actions, and anticipated barriers that may be encountered in the attainment of compliance.

(2) Not later than August 31, 2014 and August 31, 2015, the Department of Aging and Disability Services shall provide a status report on achievement of compliance to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report shall identify completed actions contained in the plan required under subsection (a)(1) of this section and any changes in the timeline of projected completion for remaining actions.

b. **Cost Reporting.**

(1) The Department of Aging and Disability Services shall provide actual monthly expenditure data by state supported living center to the Legislative Budget Board, on a monthly basis, and in a format approved by the Legislative Budget Board.

(2) On a quarterly basis, the Department of Aging and Disability Services shall provide data on cost reductions that have occurred as a result of reductions in the State Supported Living Center system census in areas including but not limited to staffing and employee benefits, acute care/prescription drugs, and resident support (dietary, laundry, transportation, and maintenance services) and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

c. **Staffing.**

(1) On a quarterly basis, the Department of Aging and Disability Services shall provide a quarterly staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that includes data on turnover, fill rates, and use of contractors by state supported living center and position type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.

(2) Not later than August 31, 2014, the Department of Aging and Disability Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state supported living centers, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state supported living centers for certain positions.

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d. **State Supported Living Center Expenditures.**

(1) It is the intent of the legislature that the Department of Aging and Disability Services limit expenditures in strategy A.8.1, State Supported Living Centers, to appropriations. Notwithstanding any other provisions in this act, the agency is authorized to expend additional funds above appropriations in this strategy only upon prior written approval from the Legislative Budget Board and the Governor.

To request authorization to expend additional funds, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(i) a detailed explanation of the reason for the need to spend additional funding
(ii) an estimate of available funding to transfer to A.8.1 and the strategy(ies) in which the funds will be made available for transfer

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

This request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional funds and forwards its review to the Chair of the House of the Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the expenditure of additional funds for this purpose if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

(2) By December 31, 2013, the Department of Aging and Disability Services shall provide a plan to the Legislative Budget Board and the Governor demonstrating how the agency will manage the expenditures in strategy A.8.1, State Supported Living Centers, to remain within appropriated levels.

37. **Promoting Community Services for Children.** It is the intent of the Legislature that opportunities be provided for children (under the age of 22) residing in community intermediate care facilities for the intellectually disabled to be able to transition to families. To facilitate such transitions when requested by parent/guardian, the department may request approval through Rider 9 provisions to transfer funding from Strategy A.7.1, Intermediate Care Facilities - IID, to other Medicaid strategies that provide appropriate services in community settings. In order to maintain cost-neutrality, the Executive Commissioner may develop rules in accordance with all applicable laws that would allow decertification of ICF/IID beds to offset the additional costs incurred in the community.

38. **Reporting on Nursing Facility Licensure.** Out of funds appropriated above in Strategy B.1.1, Facility and Community-based Regulation, the Department of Aging and Disability Services shall submit a report summarizing the nursing facility licensure process, including criteria considered when determining whether to issue a new license within a given market area, and any recommendations to improve the effectiveness and efficiency of the process. The report shall be submitted to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by August 31, 2014.

39. **State Supported Living Center Long-term Plan.** Out of funds appropriated above, the Department of Aging and Disability Services (DADS) shall develop a ten-year plan for the provision of services to persons residing in State Supported Living Centers (SSLCs). This plan shall consider SSLC system operational needs, including infrastructure needs of the existing facilities, future infrastructure needs, capacity and demand needs of the state, and associated costs. The plan must consider current state funded SSLC capacity for individuals requiring services, serving individuals in the most integrated setting appropriate to their needs, consideration of individuals' and/or their legally authorized representatives' preferences, opportunities for

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individuals to receive services close to their geographic preference, and efficient use of state resources. The plan must consider monitoring and oversight of the quality of services, effective transition of individuals into community settings, and compliance with state and federal regulations.

DADS shall coordinate with the Department of State Health Services in the development and implementation of the plan, in order to ensure consideration of cross agency issues impacting SSLCs and state hospitals. To authorize the implementation of improvements to the state supported living center system related to the plan, DADS shall submit a written request to the Legislative Budget Board and the Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

40. **Contingency for Nursing Facility Rate Increases.** Contingent on passage of legislation (including but not limited to Senate Bill 7) by the Eighty-third Legislature, Regular Session, that carves nursing facility services into the Medicaid managed care service delivery model, in addition to amounts above, the Department of Aging and Disability Services is appropriated $23,446,624 in General Revenue Funds and $33,380,028 in Federal Funds in fiscal year 2014 and $72,734,490 in General Revenue Funds and $100,677,477 in Federal Funds in fiscal year 2015 in Strategy A.6.1, Nursing Facility Payments, and $1,662,179 in General Revenue Funds and $2,366,416 in Federal Funds in fiscal year 2014 and $5,163,429 in General Revenue Funds and $7,147,187 in Federal Funds in fiscal year 2015 in Strategy A.6.3, Hospice, to provide for a 2 percent rate increase to nursing facilities in fiscal year 2014 and an additional 4 percent rate increase to nursing facilities in fiscal year 2015. Percentage increases in both fiscal years are intended to be calculated based on the rates in effect on August 31, 2013.

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DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 20,596,128	$ 19,915,972
GR Match for Medicaid	9,346,223	11,227,025
GR for Vocational Rehabilitation	55,269,599	55,264,559
GR Certified as Match for Medicaid	7,700,240	8,131,003
General Revenue for ECI	16,250,116	12,877,285
Subtotal, General Revenue Fund	$ 109,162,306	$ 107,415,844
General Revenue Fund - Dedicated		
Comprehensive Rehabilitation Account No. 107	18,192,272	18,192,272
Business Enterprise Program Account No. 492	666,658	666,658
Business Enterprise Program Trust Fund Acct. No. 5043	808,436	808,436
I Love Texas License Plate Acct. No. 5086	17,000	17,000
Subtotal, General Revenue Fund - Dedicated	$ 19,684,366	$ 19,684,366
Federal Funds	483,158,290	488,627,146
Other Funds		
Blind Endowment Fund No. 493	1,406	1,407
Appropriated Receipts	295,969	295,969
Interagency Contracts	691,357	691,357
Universal Services Fund Reimbursements	975,409	975,410
Subrogation Receipts	286,145	286,145
Appropriated Receipts for VR	934,888	934,888
Foundation School Funds as Match for Medicaid	16,498,102	16,498,102
Subtotal, Other Funds	$ 19,683,276	$ 19,683,278
Total, Method of Financing	$ 631,688,238	$ 635,410,634

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 22,495	$ 22,912
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,209.5	3,209.5
Schedule of Exempt Positions:		
Commissioner, Group 6	$178,046	$178,046
Items of Appropriation:		
A. Goal: CHILDREN WITH DISABILITIES		
Ensure Children and Their Families Reach Their Developmental Goals.		
A.1.1. Strategy: ECI SERVICES	$ 154,108,131	$ 163,362,353
Early Childhood Intervention Services.		
A.1.2. Strategy: ECI RESPITE SERVICES	$ 400,000	$ 400,000
A.1.3. Strategy: ENSURE QUALITY ECI SERVICES	$ 1,561,233	$ 1,561,233
Ensure Quality ECI Services by Training, Evaluation and Assistance.		
A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN	$ 4,674,846	$ 4,666,895
Habilitative Services for Blind and Visually Impaired Children.		
A.3.1. Strategy: AUTISM PROGRAM	$ 3,300,000	$ 3,300,000
Total, Goal A: CHILDREN WITH DISABILITIES	$ 164,644,210	$ 173,290,481
B. Goal: PERSONS WITH DISABILITIES		
Rehabilitation Services for Persons with Disabilities.		
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND	$ 3,386,414	$ 3,386,117
B.1.2. Strategy: BLINDNESS EDUCATION	$ 400,743	$ 400,743
Blindness Education, Screening and Treatment (BEST) Program.		
B.1.3. Strategy: VOCATIONAL REHABILITATION - BLIND	$ 49,022,169	$ 47,934,559
Voc Rehab Services for Persons Who are Blind or Visually Impaired.		
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS	$ 2,246,008	$ 2,246,008
Provide Employment in Food Service Industry for Persons Who are Blind.		
B.1.5. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND	$ 808,436	$ 808,436
Admin Trust Funds for Retirement & Benefits. Est & Nontransferable.		
B.2.1. Strategy: CONTRACT SERVICES - DEAF	$ 2,407,223	$ 2,407,223
Contract For Services for Persons Who Are Deaf or Hard of Hearing.		
B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION-DEAF	$ 1,022,302	$ 1,022,302
Ensure the Quality of Programs through Educ., Training, & Regulation.		
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE	$ 975,409	$ 975,410
Ensure Telephone Access for Deaf and Persons with Other Disabilities.		
B.3.1. Strategy: VOCATIONAL REHABILITATION - GENERAL	$ 217,885,737	$ 214,723,319
Rehabilitate & Place People w/Disabilities in Competitive Employment.		
B.3.2. Strategy: INDEPENDENT LIVING CENTERS	$ 2,689,283	$ 2,689,283
Work w/Independent Living Centers & State Independent Living Council.		
B.3.3. Strategy: INDEPENDENT LIVING SERVICE - GEN	$ 7,877,414	$ 7,877,414
Provide Consumer-driven Independent Living Services.		

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B.3.4. Strategy: COMPREHENSIVE REHABILITATION Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	$ 23,723,160	$ 23,723,160
Total, Goal B: PERSONS WITH DISABILITIES	$ 312,444,298	$ 308,193,974
C. Goal: DISABILITY DETERMINATION Provide Disability Determination Services within SSA Guidelines.		
C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS) Determine Federal SSI and SSDI Eligibility.	$ 130,516,528	$ 130,516,528
D. Goal: PROGRAM SUPPORT		
D.1.1. Strategy: CENTRAL PROGRAM SUPPORT	$ 12,160,568	$ 12,160,147
D.1.2. Strategy: REGIONAL PROGRAM SUPPORT	$ 775,129	$ 775,129
D.1.3. Strategy: OTHER PROGRAM SUPPORT	$ 5,014,452	$ 5,014,452
D.1.4. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	$ 6,133,053	$ 5,459,923
Total, Goal D: PROGRAM SUPPORT	$ 24,083,202	$ 23,409,651
Grand Total, DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES	$ 631,688,238	$ 635,410,634
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 158,085,660	$ 158,085,660
Other Personnel Costs	4,772,362	4,772,362
Professional Fees and Services	25,112,856	24,484,147
Fuels and Lubricants	96,239	96,239
Consumable Supplies	1,188,384	1,188,384
Utilities	2,257,131	2,257,131
Travel	5,597,270	5,597,270
Rent - Building	2,754,213	2,754,213
Rent - Machine and Other	3,038,517	3,038,517
Other Operating Expense	32,678,804	32,674,222
Client Services	301,427,986	306,287,380
Grants	94,678,816	94,175,109
Total, Object-of-Expense Informational Listing	$ 631,688,238	$ 635,410,634
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,339,998	$ 9,339,998
Group Insurance	32,941,675	36,034,584
Social Security	11,329,215	11,329,215
Benefits Replacement	741,735	693,522
Subtotal, Employee Benefits	$ 54,352,623	$ 57,397,319
Debt Service		
Lease Payments	$ 1,531,711	$ 244,155
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 55,884,334	$ 57,641,474

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Assistive and Rehabilitative Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Assistive and Rehabilitative Services. In order to achieve the objectives and service standards established by this Act, the Department of Assistive and Rehabilitative Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: CHILDREN WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of Population under Age Three Served by Early Childhood Intervention (ECI) Program	2.96%	2.95%

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Percent of ECI Clients Enrolled in Medicaid	64.3%	64.3%
Percent of ECI Program Funded by Medicaid	50%	50%
A.1.1. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	26,869	28,372
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	479.82	479.82
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.9	2.9
A.1.2. Strategy: ECI RESPITE SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Respite Services	250	250
A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Habilitative Services	3,700	3,700
Efficiencies:		
Average Monthly Cost Per Child Served	105.59	105.59
Explanatory:		
Number of Children Receiving Habilitative Services (End-of-Year)	4,300	4,300
A.3.1. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Autism Services	127	127
Efficiencies:		
Average Monthly Cost Per Child Receiving Autism Services	2,165.35	2,165.35
Explanatory:		
Number of Children Receiving Autism Services (End-of-Year)	180	180
B. Goal: PERSONS WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	68.9%	68.9%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	55.8%
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND		
Output (Volume):		
Number of Consumers Served	3,779	3,779
Efficiencies:		
Average Cost Per Consumer Served	896.04	896.04
B.1.2. Strategy: BLINDNESS EDUCATION		
Output (Volume):		
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	3,215	3,035
Efficiencies:		
Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program	124.65	132.04
B.1.3. Strategy: VOCATIONAL REHABILITATION - BLIND		
Output (Volume):		
Number of Consumers Served	10,353	10,121
Efficiencies:		
Average Cost Per Consumer Served	4,720.99	4,720.99
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS		
Output (Volume):		
Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,560	1,565
Number of Blind & Disabled Individuals Employed by BET Facility Managers	118	121
B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION-DEAF		
Output (Volume):		
Number of Consumers Educated and Interpreters Trained	1,200	1,200
Efficiencies:		
Average Time for Ethics Complaint Resolution (Certified Interpreter): Days	90	90

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B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	25,000	25,000
B.3.1. Strategy: VOCATIONAL REHABILITATION - GENERAL		
Output (Volume):		
Number of Consumers Served	84,388	84,388
Number of Consumers Who Achieved Employment Outcomes	11,499	11,500
Efficiencies:		
Cost Per Consumer Served	2,573.2	2,535.36
B.3.2. Strategy: INDEPENDENT LIVING CENTERS		
Output (Volume):		
Number of People Receiving Services from Independent Living Centers	5,342	5,342
B.3.3. Strategy: INDEPENDENT LIVING SERVICE - GEN		
Output (Volume):		
Average Monthly Number of People Receiving DRS Supported Independent Living Services	960	960
Efficiencies:		
Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services	683.8	683.8
Explanatory:		
Number of People Receiving DRS Supported Independent Living Services (End-of-Year)	2,675	2,675
B.3.4. Strategy: COMPREHENSIVE REHABILITATION		
Output (Volume):		
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	516	516
Efficiencies:		
Average Monthly Cost Per CRS Consumer	3,828.93	3,828.93
Explanatory:		
Number of People Receiving Comprehensive Services (End-of-Year)	1,037	1,037
C. Goal: DISABILITY DETERMINATION		
Outcome (Results/Impact):		
Percent of Case Decisions That Are Accurate	90.6%	90.6%
C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
Output (Volume):		
Number of Disability Cases Determined	357,139	349,996
Efficiencies:		
Cost Per Disability Case Determination	365	373

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended for the purposes shown and are not available for expenditures for other purposes. Amount appropriated above have been identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Maintenance	$ 345,000	$ 335,000
b. Acquisition of Information Resource Technologies		
(1) Seat Management Services	2,000,000	2,000,000
(2) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	$ 35,690	$ 87,528
Total, Acquisition of Information Resource Technologies	$ 2,035,690	$ 2,087,528
c. Acquisition of Capital Equipment and Items		
(1) Est/Refurb Food Serv Fac	$ 200,000	$ 200,000
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 4,444,272	$ 4,498,303
Total, Capital Budget	$ 7,024,962	$ 7,120,831

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Method of Financing (Capital Budget):

General Revenue Fund		
General Revenue Fund	$ 1,323,119	$ 1,377,151
GR Match for Medicaid	17,845	20,411
Subtotal, General Revenue Fund	$ 1,340,964	$ 1,397,562
Federal Funds	5,661,889	5,701,160
Universal Services Fund Reimbursements	22,109	22,109
Total, Method of Financing	$ 7,024,962	$ 7,120,831

3. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Early Childhood Intervention Advisory Council	$22,000
Elected Committee of Managers	$16,000
Board for Evaluation of Interpreters	$ 4,500
Rehabilitation Council of Texas	$58,350

To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

4. **Reimbursement of Advisory Council Members.** Pursuant to Human Resources Code §117.027, reimbursement of expenses for Assistive and Rehabilitative Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed $3,182 per fiscal year.

5. **Notification of Federal Funds Distribution.**

   a. **Redirection of General Revenue Funds.** The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full-time-equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

   b. **Budgeting of Additional Federal Dollars**. DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than $219,492,094 in fiscal year 2014 and $214,757,007 in fiscal year 2015 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2014 or 2015 that were carried forward from the previous year's allotments.

6. **Other Reporting Requirements.**

   a. **Federal Reports**. The Department of Assistive and Rehabilitative Services (DARS) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:

      (1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Specialized Skills Training (Medicaid)] and any other federal grant requiring a state

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plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Specialized Skills Training (Medicaid)].

(3) Any other federal reports requested by the LBB or the Governor.

b. **Federal Issues.** DARS shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the Appropriations Act.

c. **Monthly Financial Reports**. DARS shall submit the following information to the LBB and the Governor on a monthly basis:

(1) budgeted, expended, and projected funds, by strategy and method of finance;

(2) revenues, expenditures, and balances for earned federal funds as of the last day of the prior month;

(3) narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate; and

(4) any other information requested by the LBB or the Governor.

The monthly reports shall be prepared in a format specified by the LBB and the Governor.

7. **Maintenance of Effort (MOE) and Matching Funds Reporting Requirement.** The Department of Assistive and Rehabilitative Services shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126) funds and state funds used for MOE for federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) funds. Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE. This includes an estimate of expenditures at the Health and Human Services Commission for services provided to Medicaid-eligible children in the Early Childhood Intervention program.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the Legislative Budget Board.

8. **Reporting on Early Childhood Intervention.** The Department of Assistive and Rehabilitative Services shall submit the following to the Legislative Budget Board, the Governor, and the Health and Human Services Commission, as it relates to Strategies A.1.1, Early Childhood Intervention Services and A.1.3, Ensure Quality Early Childhood Intervention Services:

a. annual report due December 1st of each fiscal year that details by provider and month of service:

(1) Number of Referrals, Number of Eligibility Determinations, Number of Children Receiving Follow Along Services, Total Number of Children Served in Comprehensive Services, and Total Number of Medicaid-Enrolled Children Served in Comprehensive Services;

(2) total amount reimbursed;

(3) number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type;

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(4) number of children eligible for Medicaid, TANF, CHIP, and other funding for comprehensive services;

b. an annual report due December 1st of each fiscal year that specifies for the current fiscal year as well as two fiscal years prior the contracted amount per child and the final amount paid per child per provider. The report should also include the total amount anticipated to be paid to each provider and the number of children anticipated to be served per provider;

c. a quarterly report that details by quarter of service: the total amount collected from private insurance; and

d. any other information requested by the Legislative Budget Board or the Governor.

The reports shall be prepared in a format specified by the Legislative Budget Board.

9. Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.

a. The Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1 of each fiscal year of the biennium, to the Executive Commissioner of the Health and Human Services Commission (HHSC) if funding needed to continue to serve all eligible children in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services, will exceed revenue available to DARS. The Executive Commissioner of HHSC shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. If a transfer of funds is necessary, HHSC and DARS shall submit a written request to the Legislative Budget Board and Governor (copying the Comptroller of Public Accounts), providing the following:

(1) caseload and average cost projections showing the additional need;

(2) an evaluation of other possible available funding sources that DARS has considered, including federal education funding at the Texas Education Agency, other federal funding sources, and any other possible source;

(3) an evaluation of the availability and continuation of local funding sources to address the funding need; and

(4) documentation of the agency's efforts to seek additional funding based on:

(i) cost-sharing by clients;
(ii) cost control measures;
(iii) maximizing coverage under Medicaid and the Children's Health Insurance Program;
(iv) third party recovery;
(v) examining the developmental delay criteria; and
(vi) maximizing local commitments;

(5) a discussion of any changes made or considered related to eligibility criteria.

All transfers made shall be subject to the prior written approval of the Governor and Legislative Budget Board.

b. DARS, in coordination with HHSC, shall maintain procedures and monitor contractors for compliance to ensure that third-party resources and Medicaid are billed for eligible services provided in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services.

c. It is the intent of the Legislature that DARS maintain procedures for the selection of providers and renewal of provider contracts based on "best value" practices that maximize the use of federal, private, and local funding.

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10. **Respite Care for Families.** It is the intent of the Legislature that any General Revenue Funds appropriated for the biennium for the purpose of providing respite care for families shall not be included in the State's maintenance of effort (MOE) for the federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) grant.

11. **Education Funding.** Included in the Method of Financing in Other Funds above is $16,498,102 in fiscal year 2014 and $16,498,102 in fiscal year 2015 set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services (DARS).

    DARS is hereby required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing funds to ECI contractors. The MOU may include other provisions the agencies deem necessary. DARS shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2013 and October 1, 2014.

12. **Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies.** Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies shall be governed by the specific limitations included in this provision.

    A.1.1. ECI Services
    A.1.2. ECI Respite Services
    A.1.3. Ensure Quality ECI Services

    a. **Limitations on Transfers.** Transfers may be made between appropriation items listed above. Transfers may not be made from appropriation items listed above to appropriation items not listed in this provision without prior written approval from the Legislative Budget Board and the Governor. DARS shall provide notification of all transfers pursuant to subsection (b) of this provision.

    b. **Notification Regarding Transfers that Do Not Require Approval**. Authority granted by this provision to transfer funds between appropriation items listed above is contingent upon a written notification from DARS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

        (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

        (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

        (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

        (4) the capital budget impact.

    c. **Requests for Transfers that Require Approval**. To request a transfer, DARS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

        (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

        (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

        (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

        (4) the capital budget impact.

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The Comptroller of Public Accounts shall not allow the transfer of funds in any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

13. **Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees.** Unexpended and unobligated balances remaining as of August 31, 2013, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by House Bill 1, Eighty-second Legislature, for the purpose of specialized projects for individuals who are hard of hearing, are hereby appropriated to DARS and included in amounts above in Strategy B.2.2, Education, Training, Certification - Deaf, for the biennium beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014 (estimated to be $0).

14. **Appropriation: Unexpended Balances in Summer Camp Program.** Any unexpended and unobligated balances remaining as of August 31, 2013, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by House Bill 1, Eighty-second Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of Money, are hereby appropriated to DARS and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2013, for the purpose of expenses related to the Summer Camp Program (estimated to be $0). Unexpended and unobligated balances remaining as of August 31, 2014, in the Summer Camp program are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2014 (estimated to be $0).

15. **Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program.** Unexpended and unobligated balances remaining as of August 31, 2013, in certification fees for Strategy B.2.2, Education, Training, & Certification - Deaf, made to the Department of Assistive and Rehabilitative Services (DARS), are hereby appropriated to DARS, for the fiscal year beginning September 1, 2013, for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Department's Certification Program (estimated to be $0).

16. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services (DARS) cover, at a minimum, $130,000 in General Revenue in each year of the biennium to support Strategy B.2.2, Education, Training, Certification - Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be $22,495 in fiscal year 2014 and $22,912 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

    In the event that actual revenue collections from revenue object code 3562, Health Related Professional Fees, for the purpose of interpreter testing and certification are above the Biennial Revenue Estimate, DARS is appropriated any additional revenue in an amount not to exceed $200,000 per fiscal year, and resulting unexpended balances as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014.

17. **Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086.** Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of $34,000 for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated I Love Texas License Plate Account No. 5086 during the 2014-15 biennium. It is the intent of the Legislature that these funds be expended for direct services programs, training, and education for the deaf and hard of hearing.

18. **Cash Flow Contingency for the Specialized Telecommunications Assistance Program.** Contingent upon the receipt of Universal Services Funds reimbursements, the Department of Assistive and Rehabilitative Services may temporarily utilize additional General Revenue Funds in an amount not to exceed the anticipated Universal Services Funds reimbursement. The General Revenue Funds accessed under this provision must be repaid within the biennium they are used upon receipt of Universal Services Funds and shall be utilized only for the purpose of temporary

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cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with accounting procedures established by the Comptroller of Public Accounts.

19. **Appropriation of Federal Medicaid Receipts.** The Department of Assistive and Rehabilitative Services (DARS) shall certify and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to DARS to provide rehabilitative services to blind and visually impaired children in Strategy A.2.1, Habilitative Services for Children.

20. **Appropriation of Donations: Blindness Education Screening and Treatment.** Included in the amounts above in Strategy B.1.2, Blindness Education, is $400,743 in fiscal year 2014 and $400,743 in fiscal year 2015 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2014 and fiscal year 2015, in amounts not to exceed $801,486 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed $40,000 as of August 31, 2013 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2014. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

21. **Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.** Amounts above in Strategy B.1.5, Business Enterprises of Texas Trust Fund, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, §107). Any amounts in addition to the amount identified in Strategy B.1.5, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, §107) and Human Resource Code, §94.016, are hereby appropriated to DARS. None of the funds appropriated in Strategy B.1.5, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. DARS shall report quarterly on deposits into and expenditures out of the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

    In addition, DARS shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. DARS shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.

22. **GR-Dedicated Business Enterprise Program Account No. 492.** Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas, is $666,658 in fiscal year 2014 and $666,658 in fiscal year 2015 from the Business Enterprise Program Account No. 492 from revenue deposited into the account in object codes 3628, 3777, and 3851.

23. **Appropriation: Subrogation Receipts.** Included in amounts appropriated above in Strategy B.3.1, Vocational Rehabilitation - General, and Strategy B.3.4, Comprehensive Rehabilitation, are subrogation collections received during the 2014-15 biennium. Appropriations included in Strategy B.3.1 above are from subrogation receipt collections from vocational rehabilitation cases. Appropriations included in Strategy B.3.4 above are from subrogation receipt collections from comprehensive rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each strategy in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).

24. **GR-Dedicated Comprehensive Rehabilitation Account No. 107.** Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation, is $18,192,272 in fiscal year 2014 and $18,192,272 in fiscal year 2015 from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. These amounts include unexpended and unobligated balances in an amount not

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to exceed $1,500,000 of Comprehensive Rehabilitation funds remaining as of August 31, 2013. Any unexpended appropriations for fiscal year 2014 in an amount not to exceed $1,500,000 of Comprehensive Rehabilitation Funds are hereby appropriated for fiscal year 2015. Revenues deposited into GR-Dedicated Account No. 107 are statutorily dedicated for comprehensive rehabilitation services and may not be used for any other purpose. It is the intent of the Legislature that funds from the Comprehensive Rehabilitation Account be used only for direct services in Strategy B.3.4, Comprehensive Rehabilitation (Provide Services to People with Spinal Cord/Traumatic Brain Injuries). The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated during the 2014-15 biennium and deposited in the General Revenue Fund under General Revenue Dedicated Account No. 107 above the Comptroller of Public Accounts' Biennial Revenue Estimate, for the purpose of providing comprehensive rehabilitation services (estimated to be $0), subject to written certification by the Comptroller's office that collections for the fiscal year have or will exceed the Biennial Revenue Estimate.

25. **Enhanced State Funding for Assistive Technologies and Devices.** Included in the amounts appropriated above in Strategy B.3.3, Independent Living Services - General, is $800,000 in General Revenue Funds in fiscal year 2014 and $800,000 in General Revenue Funds in fiscal year 2015, and $200,000 in General Revenue Funds in fiscal year 2014 and $200,000 in General Revenue Funds in fiscal year 2015 in Strategy B.1.1, Independent Living Services - Blind, for the purpose of providing assistive technologies, devices, and related training to Texans with the most significant disabilities. It is the intent of the legislature that these funds be expended to the greatest degree possible on disabled Texans who, without these technologies and devices, would be placed in nursing homes or otherwise removed from their communities.

26. **Performance Reporting for the Business Enterprises of Texas Program.** The Department of Assistive and Rehabilitative Services shall report on October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:

    a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and

    b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

    The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.

27. **Disability Determination Services Federally Funded Full-time Equivalents.** One hundred percent federally funded full-time equivalents (FTEs) appropriated by this Act to Strategy C.1.1, Disability Determination Services (DDS), which are indicated below, and any additional FTEs added to strategy C.1.1, DDS, pursuant to Article IX, §6.10(g) may not be transferred to any other strategy for any other purpose other than the specific purpose for which the FTEs are appropriated without the prior written approval of the Legislative Budget Board and the Governor. A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

	FY 2014	FY 2015
Strategy C.1.1, DDS	1,033.6	1,033.6

28. **Report on Changes to Improve Cost-Effectiveness of Family Cost Share Provisions.** Out of funds appropriated above in Goal A, Children with Disabilities, the Department of Assistive and Rehabilitative Services shall prepare and submit a report on changes implemented to improve the cost-effectiveness of family cost share provisions in the Early Childhood Intervention program to the Legislative Budget Board and the Governor by December 1, 2014.

    Each report shall include information regarding the net amount of family cost-share revenue and insurance collected during the previous fiscal year after deducting the estimated cost to administer family cost-share provisions and such other details as required by the Legislative Budget Board.

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29. **Blind Endowment Trust Fund Reporting.** Out of funds appropriated above, the Department of Assistive and Rehabilitative Services (DARS) shall submit an annual report by October 1 of each fiscal year to the Legislative Budget Board and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.

30. **Data Collection and Reporting on Centers for Independent Living.** Out of funds appropriated above in Strategy B.3.2, Independent Living Centers, the Department of Assistive and Rehabilitative Services (DARS) shall report on the actual and projected numbers of consumers served by each center and the types of services provided in fiscal years 2014 and 2015.

    DARS shall also include in the report strategies to improve the measurement, collection, and reporting of outcome data related to the centers. The report shall be submitted no later than February 1, 2014.

31. **Early Childhood Intervention Family Cost Share.** General Revenue Funds totaling $63,289,618, appropriated above in Strategy A.1.1, Early Childhood Intervention Services, are contingent upon the Department of Assistive and Rehabilitative Services modifying department rules to require that the monthly family cost share amount paid for Early Childhood Intervention services subject to family cost-share provisions by families with an adjusted gross income greater than 400 percent of the federal poverty level is equal to 10 percent of the cost of services, but does not exceed five percent of the family's adjusted gross monthly income. If before implementing any changes to family cost share amounts for Early Childhood Intervention services, the department determines that a waiver or authorization from a federal agency is necessary for implementation, the department shall request the waiver or authorization and may delay implementing changes until the waiver or authorization is granted. If changes to family cost-share provisions are not approved by a federal agency, the department shall receive the entire General Revenue Fund appropriation of $63,289,618 for the 2014-15 biennium for Early Childhood Intervention services.

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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 560,461,219	$ 569,078,665
GR Match for Medicaid	9,508,200	9,497,928
GR MOE for Temporary Assistance for Needy Families	8,379,774	8,634,800
GR Match for Title IVE (FMAP)	151,553,009	159,664,160
Subtotal, General Revenue Fund	$ 729,902,202	$ 746,875,553
General Revenue Fund - Dedicated		
Child Abuse and Neglect Prevention Operating Account No. 5084	5,685,702	5,685,701
Specialty License Plates General	73,444	77,104
Subtotal, General Revenue Fund - Dedicated	$ 5,759,146	$ 5,762,805
Federal Funds	759,861,290	767,064,425
Other Funds		
DFPS Appropriated Receipts - Child Support Collections	980,000	985,000
Appropriated Receipts	6,126,303	6,152,798
Interagency Contracts	1,320,543	1,320,543
Subtotal, Other Funds	$ 8,426,846	$ 8,458,341
Total, Method of Financing	$ 1,503,949,484	$ 1,528,161,124

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	12,251.5	12,305.1
Schedule of Exempt Positions:		
Commissioner, Group 7	$210,000	$210,000
Items of Appropriation:		
A. Goal: STATEWIDE INTAKE SERVICES		
Provide Access to DFPS Services by Managing a 24-hour Call Center.		
A.1.1. Strategy: STATEWIDE INTAKE SERVICES Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.	$ 19,352,041	$ 19,645,474
B. Goal: CHILD PROTECTIVE SERVICES		
Protect Children Through an Integrated Service Delivery System.		
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	$ 474,065,168	$ 480,386,831
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	$ 51,117,294	$ 51,081,322
B.1.3. Strategy: TWC FOSTER DAY CARE TWC Foster Day Care Purchased Services.	$ 13,360,591	$ 13,554,830
B.1.4. Strategy: TWC RELATIVE DAY CARE TWC Relative Day Care Purchased Services.	$ 10,567,354	$ 10,751,092
B.1.5. Strategy: TWC PROTECTIVE DAY CARE TWC Protective Day Care Purchased Services.	$ 22,131,502	$ 22,085,991
B.1.6. Strategy: ADOPTION PURCHASED SERVICES	$ 6,405,754	$ 6,781,148
B.1.7. Strategy: POST-ADOPTION PURCHASED SERVICES	$ 3,483,338	$ 3,618,693
B.1.8. Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services.	$ 9,536,514	$ 9,747,924
B.1.9. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	$ 5,251,176	$ 5,393,352
B.1.10. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.	$ 30,530,672	$ 31,461,354
B.1.11. Strategy: FOSTER CARE PAYMENTS	$ 389,224,277	$ 390,784,440
B.1.12. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	$ 223,839,311	$ 237,472,791
B.1.13. Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	$ 11,387,162	$ 11,869,706
Total, Goal B: CHILD PROTECTIVE SERVICES	$ 1,250,900,113	$ 1,274,989,474
C. Goal: PREVENTION PROGRAMS		
Prevention and Early Intervention Programs.		
C.1.1. Strategy: STAR PROGRAM Services to At-Risk Youth (STAR) Program.	$ 19,642,082	$ 21,000,862
C.1.2. Strategy: CYD PROGRAM Community Youth Development (CYD) Program.	$ 6,039,300	$ 6,039,300
C.1.3. Strategy: TEXAS FAMILIES PROGRAM Texas Families: Together and Safe Program.	$ 2,610,039	$ 2,610,039
C.1.4. Strategy: CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	$ 2,860,007	$ 2,341,659
C.1.5. Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	$ 11,056,611	$ 11,056,612
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	$ 1,834,483	$ 1,773,892
Total, Goal C: PREVENTION PROGRAMS	$ 44,042,522	$ 44,822,364

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D. Goal: ADULT PROTECTIVE SERVICES		
Protect Elder/Disabled Adults Through a Comprehensive System.		
D.1.1. Strategy: APS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Adult Protective Services.	$ 53,051,881	$ 53,050,330
D.1.2. Strategy: APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	$ 5,284,769	$ 5,284,769
D.1.3. Strategy: MH AND ID INVESTIGATIONS	$ 9,961,814	$ 9,961,491
Total, Goal D: ADULT PROTECTIVE SERVICES	$ 68,298,464	$ 68,296,590
E. Goal: CHILD CARE REGULATION		
Regulate Child Day Care and Residential Child Care.		
E.1.1. Strategy: CHILD CARE REGULATION	$ 36,183,437	$ 35,966,167
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 15,497,900	$ 15,608,202
F.1.2. Strategy: OTHER SUPPORT SERVICES	$ 6,949,848	$ 5,906,091
F.1.3. Strategy: REGIONAL ADMINISTRATION	$ 357,545	$ 357,546
F.1.4. Strategy: IT PROGRAM SUPPORT	$ 34,969,607	$ 30,950,358
F.1.5. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	$ 28,393,007	$ 31,618,858
Total, Goal F: INDIRECT ADMINISTRATION	$ 85,167,907	$ 84,441,055
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 1,503,949,484	$ 1,528,161,124
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 465,923,490	$ 474,535,106
Other Personnel Costs	14,423,486	14,428,686
Professional Fees and Services	26,910,892	28,634,735
Consumable Supplies	1,268,000	1,494,842
Utilities	7,531,732	8,034,869
Travel	41,387,268	41,615,974
Rent - Building	267,096	267,074
Rent - Machine and Other	8,489,752	8,192,660
Other Operating Expense	157,309,669	151,360,392
Client Services	780,337,230	799,497,165
Food for Persons - Wards of State	71,579	71,240
Grants	10,500	10,500
Capital Expenditures	18,790	17,881
Total, Object-of-Expense Informational Listing	$ 1,503,949,484	$ 1,528,161,124
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 25,151,047	$ 25,151,047
Group Insurance	82,130,590	88,943,073
Social Security	31,473,199	31,473,199
Benefits Replacement	1,319,138	1,233,394
Subtotal, Employee Benefits	$ 140,073,974	$ 146,800,713
Debt Service		
Lease Payments	$ 595,801	$ 658,953
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 140,669,775	$ 147,459,666

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to

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achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: STATEWIDE INTAKE SERVICES		
Outcome (Results/Impact):		
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.7	8.7
A.1.1. Strategy: STATEWIDE INTAKE SERVICES		
Output (Volume):		
Number of CPS Reports of Child Abuse/Neglect	212,692	218,152
B. Goal: CHILD PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent Absence of Maltreatment within Six Months of Intake (CPS)	97%	97%
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	59%	59%
Child Protective Services Caseworker Turnover Rate	23.3	22.2
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed CPS Investigations	166,841	170,775
Number of Confirmed CPS Cases of Child Abuse/Neglect	41,535	42,514
Number of Children in FPS Conservatorship Who Are Adopted	5,761	6,136
Efficiencies:		
CPS Daily Caseload per Worker: Investigation	16.3	16.3
CPS Daily Caseload per Worker: Family-Based Safety Services	15.29	15.38
CPS Daily Caseload per Worker: Substitute Care Services	26	26.28
B.1.3. Strategy: TWC FOSTER DAY CARE		
Output (Volume):		
Average Number of Days of TWC Foster Day Care Paid per Month	46,429	47,106
Efficiencies:		
Average Daily Cost for TWC Foster Day Care Services	23.98	23.98
B.1.4. Strategy: TWC RELATIVE DAY CARE		
Output (Volume):		
Average Number of Days of TWC Relative Day Care Paid per Month	39,208	39,890
Efficiencies:		
Average Daily Cost for TWC Relative Day Care Services	22.46	22.46
B.1.11. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of FPS-paid Days of Foster Care per Month	492,434	492,531
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,190	16,193
Efficiencies:		
Average Monthly FPS Expenditures for Foster Care	30,893,588	31,022,700
Average Monthly FPS Payment per Foster Child (FTE)	1,908.24	1,915.83
B.1.12. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Number of Children Provided Adoption Subsidy per Month	41,370	44,067
Average Monthly Number of Children Receiving Permanency Care Assistance	1,327	1,502
Efficiencies:		
Average Monthly Payment per Adoption Subsidy	423.99	421.47
Average Monthly Permanency Care Assistance Payment per Child	399.15	398.85
B.1.13. Strategy: RELATIVE CAREGIVER PAYMENTS		
Output (Volume):		
Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month	1,227	1,272
Efficiencies:		
Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	773.37	777.63

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C. Goal: PREVENTION PROGRAMS		
Outcome (Results/Impact):		
Percent of CYD Youth Not Referred to Texas Juvenile Justice Department	98.2%	98.2%
C.1.1. Strategy: STAR PROGRAM		
Output (Volume):		
Average Number of STAR Youth Served per Month	6,051	6,281
Efficiencies:		
Average Monthly FPS Cost per STAR Youth Served	270.5	278.62
C.1.2. Strategy: CYD PROGRAM		
Output (Volume):		
Average Number of CYD Youth Served per Month	6,439	6,252
Efficiencies:		
Average Monthly FPS Cost per CYD Youth Served	78[illegible]	80.5
D. Goal: ADULT PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	80.6	80.6
Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in Mental Health and Intellectual Disability Settings	5.8	5.9
Percent of Repeat Maltreatment within Six Months of Intake (APS)	11.9%	11.9%
Adult Protective Services Caseworker Turnover Rate	17.8	17.4
D.1.1. Strategy: APS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed APS in Home Investigations	92,624	95,868
Number of Confirmed APS in Home Investigations	63,051	65,260
Efficiencies:		
APS Daily Caseload per Worker (In Home)	32.2	33.2
D.1.3. Strategy: MH AND ID INVESTIGATIONS		
Output (Volume):		
Number of Completed Investigations in Mental Health and Intellectual Disability Settings	11,716	12,032
Efficiencies:		
APS Daily Caseload per Worker (MH and ID Investigations)	3.6	3.6
E. Goal: CHILD CARE REGULATION		
Outcome (Results/Impact):		
Percent of Validated Investigations where Children are Placed at High Risk	41.9%	41.6%
E.1.1. Strategy: CHILD CARE REGULATION		
Output (Volume):		
Number of Child Care Facility Inspections	43,022	43,942
Number of Completed Child Abuse/Neglect Investigations	4,119	4,117

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Computer Devices Lease Payments	$ 10,446,191	$ 10,030,890
(2) IMPACT Upgrades	1,850,737	1,752,656
(3) Software Licenses	2,270,009	2,278,594
(4) CLASS Upgrades	500,000	500,000
(5) CPS Alternative Response to Intakes	1,732,354	0
(6) APS Risk Assessment Tool	1,364,180	0
(7) Casework System Modernization and Accessibility	$ 7,137,657	$ 13,787,657
Total, Acquisition of Information Resource Technologies	$ 25,301,128	$ 28,349,797

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b. Data Center Consolidation		
(1) Data Center Consolidation	$ 3,091,879	$ 3,269,061
Total, Capital Budget	$ 28,393,007	$ 31,618,858
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 13,956,654	$ 16,444,384
GR Match for Medicaid	346,187	356,621
Subtotal, General Revenue Fund	$ 14,302,841	$ 16,801,005
Federal Funds	14,090,166	14,817,853
Total, Method of Financing	$ 28,393,007	$ 31,618,858

3. **Limitation on Expenditures for Conservatorship Suits.** To the extent allowed by federal regulation, federal funds may be used by the department in conjunction with funds provided by counties with which the department has child welfare contracts, to pay for legal representation for children or their parents in suits in which the department is seeking to be named conservator. No general revenue funds appropriated to the department may be used to make such payments except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.

   To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

   a. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

   b. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

   c. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

   d. the impact of the expenditure on the capital budget.

   Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

   The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

4. **Appropriation of Funds from Counties, Cities, and Other Local Sources.** All funds received by the department from counties, cities, and other local sources and all balances from such sources as of August 31, 2013, are hereby appropriated for the biennium ending August 31, 2015 (estimated to be $0), for the purpose of carrying out the provisions of this Act.

5. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of Family and Protective Services is hereby authorized to make transfers into separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. The department shall be responsible for quarterly allocations of these costs to the original strategies.

6. **Foster Care Rates.**

   a. It is the intent of the Legislature that the Department of Family and Protective Services reimburse foster families at least $17.12 per day for children under 12 years old and $17.50 per day for children age 12 and older during the 2014-15 biennium. The department may transfer funds into Strategy B.1.11, Foster Care Payments, for the purpose of maintaining

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these rates. The department may not transfer funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.

b. The department may also use funds in Strategy B.1.11, Foster Care Payments, to recommend alternate service provision that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, approved by the Health and Human Services Commission, and funded at no increased cost to the State. The department may include a modification of rates for new pilot approaches implemented in this manner.

c. Included in the funds appropriated above in Strategy B.1.11, Foster Care Payments, is $184,164,587 in General Revenue Funds and $77,108,822 in TANF Federal Funds for fiscal year 2014, and $186,576,785 in General Revenue Funds and $77,108,823 in TANF Federal Funds for fiscal year 2015. The department may not transfer these funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.

d. The department may use funds in strategy B.1.11, Foster Care Payments, for payment rates for foster care redesign. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and related family services, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.

7. **Fund Transfers for Funds Consolidation.** For the purpose of funds consolidation, federal and other funds may be transferred into the General Revenue Fund from Department of Family and Protective Services Fund 37. The initial deposit of federal funds shall be made into Fund 37 and no direct expenditures shall be made from this fund.

8. **Substitute Care Permanency Goal.** It is the intent of the Legislature that whenever possible, the department shall utilize state and/or federal funds currently being expended for substitute care to cover the cost of assuring permanent homes where appropriate for foster children.

9. **Other Reporting Requirements.**

a. **Federal Reports.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan. State plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to the Medicaid program, the Foster Care and Adoption Assistance program, the Temporary Assistance for Needy Families program, the Child Welfare Services program, and any other federal grant requiring a state plan, including expenditure reports and cost allocation revisions.

b. **Federal Issues.** The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the appropriations act.

c. **Monthly Financial Reports.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:

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(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.

(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

(4) Any other information requested by the Legislative Budget Board or the Governor.

The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

d. **Quarterly Caseload Updates.** The Department of Family and Protective Services shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis beginning September 1, 2013:

(1) Strategy B.1.11, Foster Care Payments, program expenditures by method-of-financing, and performance measure targets, for fiscal years 2011 through 2015; and

(2) Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, program expenditures by method-of-financing, and performance measure targets, for fiscal years 2011 through 2015.

The reports shall be prepared and submitted in a format specified by the Legislative Budget Board.

10. Limitation on Expenditures for Administrative Overhead. Funds appropriated above in Strategy B.1.3, TWC Foster Day Care, Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.5, TWC Protective Day Care, may be used only to purchase child day care services through the Texas Workforce Commission.

The Department of Family and Protective Services' expenditures for administrative overhead payments to the Texas Workforce Commission and local workforce boards in connection with any agreement to provide child day care services out of funds appropriated above shall be limited to no more than 5 percent of all amounts paid for child day care services out of funds appropriated above.

11. Human Resources Management Plan. From funds appropriated above, the Texas Department of Family and Protective Services shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Texas Department of Family and Protective Services shall report semi-annually to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the employee turnover rate, by job category, at the agency during the preceding twelve months. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.

12. Appropriation Transfer Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Family and Protective Services may transfer appropriations made above for Strategy B.1.11, Foster Care Payments, and Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, for fiscal year 2015 to fiscal year 2014, subject to the following conditions provided by this section:

a. Transfers under this section may be made only if costs associated with providing foster care or adoption subsidy payments exceed the funds appropriated for these payments for fiscal year 2014;

b. Transfers from Strategy B.1.11, Foster Care Payments, may not exceed $12,700,000 in General Revenue Funds and $8,800,000 in TANF Federal Funds;

c. Transfers from Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, may not exceed $6,200,000 in General Revenue Funds;

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d. A transfer authorized by this section must receive the prior written approval of the Legislative Budget Board and the Governor; and

e. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

13. Adult Protective Services and Mental Health and Intellectual Disability Investigations. Out of the funds appropriated above for Strategy D.1.1, APS Direct Delivery Staff, Strategy D.1.2, APS Program Support, and Strategy D.1.3, MH and ID Investigations, the Department of Family and Protective Services shall maximize the use of federal Medicaid funding.

14. Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for the strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014. The department shall notify the Legislative Budget Board and the Governor as to why the appropriations were not needed, and how they will be used, prior to budgeting and expending the balances. The notification shall be prepared in a format specified by the Legislative Budget Board.

15. Limitation on Transfers: CPS and APS Direct Delivery Staff.

a. **Funding.** Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.

b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions appropriated above to the Department of Family and Protective Services, 9,010.2 positions for fiscal year 2014 and 9,052.1 positions for fiscal year 2015 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 791.9 positions for fiscal year 2014 and 791.9 positions for fiscal year 2015 are allocated to Strategy D.1.1, APS Direct Delivery Staff.

Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor.

c. **Request for Approval.** To request approval for the transfer of funds and/or FTEs, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

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The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

16. **Reimbursement of Advisory Council Members.** Pursuant to Human Resources Code §40.025, reimbursement of expenses for Family and Protective Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed $15,000 per fiscal year.

17. **Reporting Requirement on Minority Child Removals.** The Department of Family and Protective Services shall report, by October 1 of each year of the biennium, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by ethnic group, in the seven largest urban regions of the state during the preceding fiscal year. The Department may include the information in an existing report or a new report.

18. **Medicaid and Title IV-E Federal Funds.** Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.

    a. **Appropriations for Child Protective Services.** Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:

        (1) Strategy B.1.1, CPS Direct Delivery Staff: $3,027,790 in Medicaid Federal Funds and $55,074,759 in Title IV-E Federal Funds for fiscal year 2014, and $3,067,693 in Medicaid Federal Funds and $54,554,983 in Title IV-E Federal Funds for fiscal year 2015; and

        (2) Strategy B.1.2, CPS Program Support: $153,894 in Medicaid Federal Funds and $9,682,555 in Title IV-E Federal Funds for fiscal year 2014, and $153,581 in Medicaid Federal Funds and $9,607,374 in Title IV-E Federal Funds for fiscal year 2015.

    b. **Appropriations for Adult Protective Services.** Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the Medicaid program:

        (1) Strategy D.1.1, APS Direct Delivery Staff: $2,318,990 in Medicaid Federal Funds for fiscal year 2014, and $2,318,906 in Medicaid Federal Funds for fiscal year 2015; and

        (2) Strategy D.1.2, APS Program Support: $446,553in Medicaid Federal Funds for fiscal year 2014, and $446,553 in Medicaid Federal Funds for fiscal year 2015.

    c. **Limitation on Use of General Revenue Funds and TANF Federal Funds.** In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.

    d. **Request for Approval to Use General Revenue Funds and TANF Federal Funds.** To request approval pursuant to subsection (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

        (1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;

        (2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

        (3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

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(4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

(5) the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared and submitted in a format specified by the Legislative Budget Board.

e. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

19. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of the funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Parental Advisory Committee	$3,000
Promote Adoption of Minority Children Advisory Committee	$19,200

To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

20. **CPS Investigative Pay.** The Department of Family and Protective Services is authorized to continue to provide the amount of $5,000 per fiscal year established by the Seventy-ninth Legislature for child protective services investigation caseworkers and supervisors. The pay shall be paid at the rate of $416.67 per month, or pro rata portion if a partial month is worked in the position. This pay is in addition to the salary rates stipulated by the General Provisions of this Act relating to the position classifications and assigned salary ranges.

21. **Child and Family Services Review.** None of the funds appropriated above to the Department of Family and Protective Services may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

a. a copy of the federal document imposing and/or assessing the penalty;

b. a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty;

c. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

e. the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

22. **Contingency Reduction for TANF Supplemental Grant Award.** The Health and Human Services Commission shall inform the Legislative Budget Board within 10 business days that it has received notification from the federal Department of Health and Human Services, Administration on Children and Families, that the State of Texas has been awarded a TANF Supplemental Grant for federal fiscal year 2014 or federal fiscal year 2015. Contingent on

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notification from the Legislative Budget Board that the State of Texas has received a TANF Supplemental Grant award (estimated to be $51,707,774 for federal fiscal year 2014, and $51,707,774 for federal fiscal year 2015), the Comptroller of Public Accounts shall reduce General Revenue Funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, by the amount of the award.

23. **Juvenile Probation Foster Care Candidates.** The Department of Family and Protective Services (DFPS) and the Texas Juvenile Justice Department (TJJD) shall, to the extent authorized by state and federal law, maximize the use of Title IV-E Federal Funds for administrative costs of the county juvenile probation departments for foster care candidates. It is legislative intent that DFPS and TJJD work together with the county juvenile probation departments to examine changes in policies and practices needed to meet federal regulations, and move forward with changes that are economical and efficient in order to claim Title IV-E administrative costs for foster care candidates.

24. **At-Risk Prevention Programs.** The Department of Family and Protective Services may only use funds appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, for at-risk prevention services that are competitively procured.

25. **Timely Due Process.** The Department of Family and Protective Services shall use the following amounts to contract for legal staff and pay for other operating expenses necessary to reduce the backlog of appeal cases filed by persons with abuse or neglect findings:

    a. $86,465 in General Revenue Funds for fiscal year 2014 and $83,653 in General Revenue Funds for fiscal year 2015, from funds appropriated above in Strategy D.1.2. APS Program Support, and

    b. $913,535 in General Revenue Funds for fiscal year 2014 and $916,347 in General Revenue Funds for fiscal year 2015, from funds appropriated above in Strategy E.1.1, Child Care Regulation.

26. **Rates and Payments.** None of the funds appropriated above to the Department of Family and Protective Services may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate, as established by the Health and Human Services Commission for a child at that service level, unless the Department is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

27. **Limitation on Appropriations for Day Care Services.** The Department of Family and Protective Services may not spend more than the amounts appropriated above in Strategy B.1.3, TWC Foster Day Care, Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.5, TWC Protective Day Care, without the prior written approval of the Legislative Budget Board and the Governor.

    To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

    a. a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;

    b. a five-year history of expenditures for day care services with information on the number of days purchased and the average cost per day;

    c. the name of the strategy or strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;

    d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

    e. the impact of the expenditure on the capital budget.

    Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

28. Cost Containment Strategies for DFPS Funded Daycare Services. Out of funds appropriated above to the Department of Family and Protective Services in strategies B.1.3, TWC Foster Day Care, B.1.4, TWC Relative Day Care, and B.1.5, TWC Protective Day Care, the agency shall collect available income and family size data on clients that receive foster and relative daycare services during the initial authorization process and every subsequent 12 months to assess the feasibility of certain cost containment strategies.

The agency shall identify and implement appropriate cost containment strategies for state-funded daycare services. Strategies that the agency could employ include but are not limited to the following options: (1) creating client priority groups, (2) instituting waiting lists based on client priority, (3) implementing an income-based sliding fee scale for daycare services on a case-by-case basis, and (4) setting time limits on the receipt of services or cost-sharing exemptions.

The Department of Family and Protective Services shall submit a report to the Governor's Office and the Legislative Budget Board that contains the following information: (1) which cost-containment strategies the agency researched; (2) which cost containment strategies the agency implemented, (3) an evaluation of the impact that selected strategies had on costs and the availability of daycare service, and (4) which cost-containment strategies were not implemented and an explanation of why they were not implemented. The agency shall report the report to the Governor's Office and the Legislative Budget Board by December 1, 2014.

29. Foster Care Redesign. Out of funds appropriated above to the Department of Family and Protective Services in Goal B, Child Protective Services, the agency shall:

a. Ensure all contract management staff in the Child Protective Services, Purchased Client Services division has successfully completed and comply with contract monitoring training requirements identified in Chapter 2262, Texas Government Code, and have sufficient training in fiscal monitoring and financial analysis to perform these activities or review the work of others who perform these activities. The fiscal monitoring and financial analysis training should include knowledge and skills that will allow staff: a) to identify trends in reported data that can negatively impact the financial health and stability of a lead agency contractor, b) to determine compliance with generally accepted accounting principles, c) to identify and analyze fiscal or programmatic data that can affect a lead agency's financial health and stability.

b. Ensure the internal audit division conducts an annual survey of Child Protective Services, Purchased Client Services contract monitoring and oversight staff to measure the impact the additional training has on staff satisfaction and staff's view of their ability to perform the required fiscal analysis and financial monitoring. The internal audit division should make their findings available to the DFPS commissioner and other relevant staff.

c. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the redesigned foster care systems.

d. Provide a report that contains the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the redesigned foster care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the redesigned foster care system. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted August 1st and February 1st of each year of the biennium. The report shall be provided to the Legislative Budget Board, the Office of the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.

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30. **At-Risk Prevention Programs and Services.** From the amounts appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2013 $3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.5, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with a comprehensive plan developed by the department. This plan shall include the following:

    a. only programs that are evidence-based or incorporate promising practices;

    b. community-based programs located throughout the state;

    c. performance measures that gauge program effectiveness;

    d. focuses on children ages 0 - 17; and

    e. public-private collaboration that enhances state resources to reach more children, youth and families.

    The department is required to seek public input during the development of the plan.

31. **Child Protective Services - Staffing.**

    a. Out of funds appropriated above, and on a quarterly basis, the Department of Family and Protective Services shall provide a recruitment and retention activities report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report should include data on turnover, fill rates, and initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.

    b. Not later than August 31, 2014, the Department of Family and Protective Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for CPS staff turnover, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder for certain positions, providing on call pay, and paying higher salaries for targeted degrees and employees headquartered in certain counties.

32. **College Degree Pay.** The Department of Family and Protective Services may pay 3.4 percent to 6.8 percent above the current base salary for employees with targeted college degrees determined by the department to be relevant to their positions. The targeted degrees include but are not limited to: social work, counseling, early childhood education, psychology, criminal justice, elementary or secondary education, sociology, human services and child development.

33. **On-Call Pay.** It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extend required by federal law.

34. **High Risk Pay.** The Department of Family and Protective Services may pay additional compensation for the following positions effective September 1, 2013:

    Child Protective Services Investigative caseworker and human service technician
    Child Protective Services Conservatorship caseworker and human service technician

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Child Protective Services Family Based Safety Services caseworker and human service technician
Child Protective Services I See You caseworker and human service technician
Adult Protective Services In-Home caseworker
Adult Protective Services MH and ID Investigations caseworker
Residential Child Care Licensing Investigative caseworker
Day Care Licensing Investigative caseworker

The additional compensation is in the amount of $50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.

35. **Locality Pay.** The Department of Family and Protective Services may compensate current and newly hired employees whose headquarters are in specified counties with additional pay proportional to the hours worked during the month. The counties are to be identified based on formulas established by comparing data from the Bureau of Labor Statistics for counties in Texas to the agency's average salaries for select positions. Once established, the additional pay is reviewed at least annually and adjustments made as warranted by existing labor market conditions and agency staffing needs. This additional pay combined with base salary is not to exceed 90% of the market salary of comparable jobs. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee's headquarters is not in the specified county.

36. **Title IVE Waiver.** The Department of Family and Protective Services may transfer funds out of strategy B.1.11, Foster Care Payments, for the purpose of implementing a Title IVE waiver project as long as the waiver project is authorized under the 2011 federal Child and Family Services Improvement and Innovation Act. Pursuant to rider 6, Foster Care Rates, the department may not transfer funds out of Strategy B.1.11, Foster Care Payments authorized by this section, without the prior written approval of the Legislative Budget Board and the Governor. The written request shall include:

a. information on whether the transfer of funds from B.1.11. Foster Care Payments, will create a need for supplemental funding or a transfer from another agency; and

b. a detailed plan explaining how the funds will be spent, allocated, or encumbered and whether the plan will be General Revenue cost neutral.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

37. **Contingency for House Bill 969.** Included in the amounts above, and contingent on passage of House Bill 969, or similar legislation relating to a student loan repayment assistance program for certain child protective services workers, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated $500,000 in fiscal year 2014 in General Revenue Funds and $500,000 in fiscal year 2015 in General Revenue Funds to transfer to the Higher Education Coordinating Board for implementing the provisions of the legislation.

38. **Contingency for House Bill 915.** Included in the amounts above, and contingent on passage of House Bill 915, or similar legislation relating to the administration and monitoring of certain medications provided to foster children, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated $500,000 in General Revenue Funds in fiscal year 2014 and $500,000 in General Revenue Funds in fiscal year 2015 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 11.2 FTEs in fiscal year 2014 and 13.3 FTEs in fiscal year 2015.

39. **Contingency for Senate Bill 427.** Included in the amounts above, and contingent on passage of Senate Bill 427, or similar legislation relating to the regulation of certain child-care facilities and administrators of those facilities, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated $146,359 in General Revenue Funds and $163,199 in All Funds in fiscal year 2014 and $71,315 in General Revenue Funds and $78,182 in All Funds

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in fiscal year 2015 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal year 2014 and 1.0 FTE in fiscal year 2015.

40. Rate Increases for Foster Care Providers. Included in the amounts appropriated above in strategy B.1.11, Foster Care Payments, is $30,500,000 in General Revenue Funds for the 2014-15 biennium in order for the Department of Family and Protective Services (DFPS) to develop and implement targeted rate increases for certain foster care providers and $4,500,000 in General Revenue Funds for the 2014-15 biennium for add-on rates that will be developed during fiscal year 2014 and implemented effective September 1, 2014. In determining which of the existing provider rates to increase, DFPS shall consider the ability of the provider to:

a. increase capacity;

b. increase access in geographically underserved areas; and

c. any other criteria deemed appropriate.

Add-on rates should:

a. incentivize certain quality improvements for children in foster care; and

b. prioritize CPAs with higher rates of placement of sibling groups of 3 or more.

DFPS should review and monitor performance of contractors receiving add-on rates by looking at measures such as acceptance of referrals, time in placement, discharge into a less restrictive setting, maintenance of all siblings in the same foster home, and child well-being.

The department may not implement rate increases and/or add-ons as outlined above without the prior written approval of the Legislative Budget Board. The written request shall include the agency's plan for addressing capacity issues and improved outcomes and indicate the targeted allocation for the rate increases.

41. Exempt Salary for the Commissioner of the Department of Family and Protective Services. The annual compensation for the individual occupying the position of Commissioner of the Department of Family and Protective Services on September 1, 2013 shall be $210,000. Notwithstanding the rate listed in the Department's "Schedule of Exempt Positions," the annual salary for any other individual subsequently occupying that exempt position may not exceed $168,000.

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DEPARTMENT OF STATE HEALTH SERVICES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 806,313,745	$ 806,770,727
GR Match for Medicaid	37,808,628	41,219,429
GR Certified as Match for Medicaid	10,466,689	10,747,957
GR for Mental Health Block Grant	294,780,777	294,780,776
GR for Substance Abuse Prevention and Treatment Block Grant	36,545,887	36,428,608
GR for Maternal and Child Health Block Grant	40,208,729	40,208,729
GR for HIV Services	46,575,088	46,575,088
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	6,851,021	6,851,022
Vendor Drug Rebates - Public Health	7,486,357	7,486,357
Subtotal, General Revenue Fund	$ 1,287,036,921	$ 1,291,068,693
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	4,477,075	4,477,075
Hospital Licensing Account No. 129	1,632,148	1,632,148
Food and Drug Fee Account No. 341	1,659,363	1,659,363
Bureau of Emergency Management Account No. 512	2,312,927	2,312,928
Department of Health Public Health Services Fee Account No. 524	13,067,971	13,293,743
Commission on State Emergency Communications Account No. 5007	1,821,575	1,821,575
Asbestos Removal Licensure Account No. 5017	3,197,473	3,197,474
Workplace Chemicals List Account No. 5020	632,638	632,638
Certificate of Mammography Systems Account No. 5021	1,046,176	1,046,176
Oyster Sales Account No. 5022	252,000	252,000
Food and Drug Registration Account No. 5024	6,046,120	6,046,121
Animal Friendly Account No. 5032	350,000	350,000
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	10,123,000	12,270,000
Permanent Fund Children & Public Health Account No. 5045	7,072,000	8,557,000
Permanent Fund for EMS & Trauma Care Account No. 5046	6,487,000	6,608,000
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	1,253,000	1,517,000
State Owned Multicategorical Teaching Hospital Account No. 5049	5,411,953	4,397,812
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,381,725	2,381,725
Trauma Facility and EMS Account No. 5111	59,750,808	59,750,808
March of Dimes Plates Account No. 5117	3,000	3,000
Childhood Immunization Account No. 5125	144,807	144,807
Be a Blood Donor Plates, Account 5134	6,000	6,000
Health Department Laboratory Financing Fees Account No. 8026	2,873,125	2,871,875
WIC Rebates Account No. 8027	196,997,000	196,997,000
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	100,000	100,000
Subtotal, General Revenue Fund - Dedicated	$ 329,098,884	$ 332,326,268
Federal Funds		
Federal Funds	1,227,947,684	1,240,607,641
Federal American Recovery and Reinvestment Fund	9,469	0
Subtotal, Federal Funds	$ 1,227,957,153	$ 1,240,607,641
Other Funds		
Appropriated Receipts	48,154,058	48,154,059
State Chest Hospital Fees and Receipts	1,629,067	1,632,161
DSHS Public Health Medicaid Reimbursements	93,384,675	93,384,675
Interagency Contracts	96,469,980	96,016,872
MH Collections for Patient Support and Maintenance	10,379,037	10,379,037
MH Appropriated Receipts	13,335,283	15,541,182
Subtotal, Other Funds	$ 263,352,100	$ 265,107,986
Total, Method of Financing	$ 3,107,445,058	$ 3,129,110,588

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Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 6,561,364	$ 6,854,182
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12,321.0	12,325.0
Schedule of Exempt Positions:		
Commissioner, Group 7	$210,000	$210,000
Items of Appropriation:		
A. Goal: PREPAREDNESS AND PREVENTION		
Preparedness and Prevention Services.		
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	$ 90,121,078	$ 91,402,498
Public Health Preparedness and Coordinated Services.		
A.1.2. Strategy: REGISTRIES, INFO, & VITAL RECORDS	$ 29,398,074	$ 29,398,634
Health Registries, Information, and Vital Records.		
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	$ 84,728,104	$ 83,803,887
Immunize Children and Adults in Texas.		
A.2.2. Strategy: HIV/STD PREVENTION	$ 190,439,162	$ 190,112,390
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	$ 45,258,591	$ 44,781,676
Infectious Disease Prevention, Epidemiology and Surveillance.		
A.3.1. Strategy: CHRONIC DISEASE PREVENTION	$ 21,446,557	$ 21,446,557
Health Promotion & Chronic Disease Prevention.		
A.3.2. Strategy: ABSTINENCE EDUCATION	$ 6,013,823	$ 6,013,824
A.3.3. Strategy: KIDNEY HEALTH CARE	$ 19,783,157	$ 18,587,191
A.3.4. Strategy: CHILDREN WITH SPECIAL NEEDS	$ 38,716,365	$ 38,070,582
Children with Special Health Care Needs.		
A.3.5. Strategy: EPILEPSY HEMOPHILIA SERVICES	$ 2,396,814	$ 2,110,671
A.4.1. Strategy: LABORATORY SERVICES	$ 55,518,733	$ 55,518,734
Total, Goal A: PREPAREDNESS AND PREVENTION	$ 583,820,458	$ 581,246,644
B. Goal: COMMUNITY HEALTH SERVICES		
B.1.1. Strategy: WIC/FARMER'S MARKET NUTRITION SVCS	$ 811,443,556	$ 811,425,321
Provide WIC Services: Benefits, Nutrition Education & Counseling.		
B.1.2. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES	$ 81,379,498	$ 81,373,735
Women and Children's Health Services.		
B.1.3. Strategy: FAMILY PLANNING SERVICES	$ 21,582,300	$ 21,582,301
B.1.4. Strategy: COMMUNITY PRIMARY CARE SERVICES	$ 63,571,259	$ 62,827,581
B.2.1. Strategy: MENTAL HEALTH SVCS-ADULTS	$ 331,040,750	$ 333,958,331
Mental Health Services for Adults.		
B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN	$ 90,787,682	$ 110,189,122
Mental Health Services for Children.		
B.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS	$ 106,249,880	$ 114,932,744
Community Mental Health Crisis Services.		
B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER	$ 113,398,422	$ 113,194,896
NorthSTAR Behavioral Health Waiver.		
B.2.5. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT	$ 157,879,856	$ 157,745,297
Substance Abuse Prevention, Intervention and Treatment.		
B.2.6. Strategy: REDUCE USE OF TOBACCO PRODUCTS	$ 13,791,003	$ 15,938,003
Develop a Statewide Program to Reduce the Use of Tobacco Products.		
B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	$ 70,649,265	$ 70,770,264
B.3.2. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT	$ 5,411,953	$ 4,397,812
Indigent Health Care Reimbursement (UTMB).		

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B.3.3. Strategy: COUNTY INDIGENT HEALTH CARE SVCS County Indigent Health Care Services.	$ 2,176,232	$ 2,176,233
Total, Goal B: COMMUNITY HEALTH SERVICES	$ 1,869,361,656	$ 1,900,511,640
C. Goal: HOSPITAL FACILITIES AND SERVICES Hospital Facilities Management and Services.		
C.1.1. Strategy: TX CENTER FOR INFECTIOUS DISEASE Texas Center for Infectious Disease (TCID).	$ 11,982,187	$ 12,201,327
C.1.2. Strategy: RIO GRANDE STATE OUTPATIENT CLINIC Rio Grande State Center Outpatient Clinic.	$ 4,177,568	$ 4,176,330
C.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS	$ 420,896,736	$ 414,899,705
C.2.1. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	$ 76,890,052	$ 76,250,921
Total, Goal C: HOSPITAL FACILITIES AND SERVICES	$ 513,946,543	$ 507,528,283
D. Goal: CONSUMER PROTECTION SERVICES		
D.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	$ 26,322,272	$ 26,304,038
D.1.2. Strategy: ENVIRONMENTAL HEALTH	$ 8,525,139	$ 8,525,139
D.1.3. Strategy: RADIATION CONTROL	$ 8,742,392	$ 8,742,392
D.1.4. Strategy: HEALTH CARE PROFESSIONALS	$ 7,724,912	$ 7,724,912
D.1.5. Strategy: HEALTH CARE FACILITIES	$ 11,235,549	$ 11,235,550
D.1.6. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	$ 1,146,140	$ 1,146,140
Total, Goal D: CONSUMER PROTECTION SERVICES	$ 63,696,404	$ 63,678,171
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 18,991,266	$ 18,991,262
E.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	$ 31,244,512	$ 29,917,896
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 12,868,517	$ 12,868,514
E.1.4. Strategy: REGIONAL ADMINISTRATION	$ 1,524,536	$ 1,524,536
Total, Goal E: INDIRECT ADMINISTRATION	$ 64,628,831	$ 63,302,208
F. Goal: CAPITAL ITEMS		
F.1.1. Strategy: LABORATORY (AUSTIN) BOND DEBT	$ 2,873,125	$ 2,871,875
F.1.2. Strategy: REPAIR & RENOVATION: MH FACILITIES Capital Repair and Renovation: Mental Health Facilities.	$ 3,088,792	$ 3,069,505
Total, Goal F: CAPITAL ITEMS	$ 5,961,917	$ 5,941,380
G. Goal: OFFICE VIOLENT SEX OFFENDER MGMT Office of Violent Sex Offender Management.		
G.1.1. Strategy: OFFICE VIOLENT SEX OFFENDER MGMT Office of Violent Sex Offender Management.	$ 6,029,249	$ 6,902,262
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 3,107,445,058	$ 3,129,110,588
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 477,760,066	$ 477,973,047
Other Personnel Costs	18,895,861	18,908,532
Professional Fees and Services	121,980,016	111,432,194
Fuels and Lubricants	1,279,638	1,279,638
Consumable Supplies	8,908,902	8,908,902
Utilities	15,209,678	15,209,678
Travel	10,828,919	10,859,919
Rent - Building	1,112,204	1,112,203
Rent - Machine and Other	10,539,540	10,539,540
Other Operating Expense	401,437,324	410,233,196
Client Services	936,718,717	969,570,573
Food for Persons - Wards of State	9,167,728	9,167,728

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Grants	1,051,140,067	1,062,861,406
Capital Expenditures	42,466,398	21,054,032
Total, Object-of-Expense Informational Listing	$ 3,107,445,058	$ 3,129,110,588
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 27,272,513	$ 27,272,513
Group Insurance	124,061,620	135,881,004
Social Security	34,025,381	34,025,381
Benefits Replacement	2,159,004	2,018,669
Subtotal, Employee Benefits	$ 187,518,318	$ 199,197,567
Debt Service		
TPFA GO Bond Debt Service	$ 14,609,135	$ 16,290,477
Lease Payments	1,545,297	356,471
Subtotal, Debt Service	$ 16,154,432	$ 16,646,948
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 203,672,950	$ 215,844,515

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PREPAREDNESS AND PREVENTION		
Outcome (Results/Impact):		
Percent of Staff Reached During Public Health Disaster Response Drills	80%	80%
Vaccination Coverage Levels among Children Aged 19 to 35 Months	70.2%	70.4%
Incidence Rate of TB Among Texas Residents	4.4	4.2
A.1.2. Strategy: REGISTRIES, INFO, & VITAL RECORDS		
Efficiencies:		
Average Number of Days to Certify or Verify Vital Statistics Records	11.1	11.1
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS		
Output (Volume):		
Number of Vaccine Doses Administered to Children	14,493,923	14,725,692
Explanatory:		
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	356	363
A.2.2. Strategy: HIV/STD PREVENTION		
Output (Volume):		
Number of Persons Served by the HIV Medication Program	19,173	19,070
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV		
Output (Volume):		
Number of Communicable Disease Investigations Conducted	100,000	100,000
A.3.1. Strategy: CHRONIC DISEASE PREVENTION		
Output (Volume):		
Number of Diabetes-related Prevention Activities	238,000	238,000
A.3.2. Strategy: ABSTINENCE EDUCATION		
Output (Volume):		
Number of Persons Served in Abstinence Education Programs	48,000	48,000
A.3.3. Strategy: KIDNEY HEALTH CARE		
Output (Volume):		
Number of Kidney Health Clients Provided Services	19,485	17,940

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A.3.4. Strategy: CHILDREN WITH SPECIAL NEEDS		
Output (Volume):		
Average Monthly Caseload of Children with Special Health Care Needs (CSHCN) Clients Receiving Health Care Benefits	1,203	1,173
B. Goal: COMMUNITY HEALTH SERVICES		
Outcome (Results/Impact):		
Percentage of Eligible WIC Population Served	69%	69%
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.7	5.7
Percentage of Low Birth Weight Births	8.6%	8.2%
Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	45	45
Percent of Adults Receiving Community Mental Health Services Who Were Admitted to a Level of Care (Service Package) Following Assessment	95%	95%
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved	83%	83%
Percent of Children Receiving Community Mental Health Services Who Were Admitted to a Level of Care (Service Package) Following Assessment	95%	95%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Stabilized or Improved	82%	82%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	89%	89%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	87%	87%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	84%	84%
Prevalence of Tobacco Use among Middle & High School Youth in Target Areas of Texas	22%	22%
B.1.1. Strategy: WIC/FARMER'S MARKET NUTRITION SVCS		
Output (Volume):		
Number of WIC Participants Provided Nutritious Food Supplements Per Month	958,644	958,644
Explanatory:		
Incidence (Percent) of Low Birth Weight Babies Born to Women, Infants and Children (WIC) Nutrition Program Mothers	8.6%	8.6%
B.1.2. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES		
Output (Volume):		
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	41,733	41,733
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	15,322	15,322
B.1.3. Strategy: FAMILY PLANNING SERVICES		
Output (Volume):		
Number of Adults and Adolescents Receiving Family Planning Services	65,000	65,000
B.1.4. Strategy: COMMUNITY PRIMARY CARE SERVICES		
Output (Volume):		
Number of Primary Health Care Eligible Patients Provided Access to Primary Care Services	253,958	250,334
B.2.1. Strategy: MENTAL HEALTH SVCS-ADULTS		
Output (Volume):		
Average Monthly Number of Adults Receiving Community Mental Health Services	57,588	56,634
Average Monthly Number of Persons Receiving Community Mental Health New Generation Medications	21,000	21,000
Efficiencies:		
Average Monthly Cost Per Adult Receiving Community Mental Health Services	370	370
Average Monthly Cost of New Generation Medications Per Person Receiving Community Mental Health New Generation Medications	140	140
B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Community Mental Health Services	12,403	12,221
Explanatory:		
Number of Children and Adolescents Served at the End of the Year - Community Mental Health Services	19,330	19,330

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B.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS		
Output (Volume):		
Number of Persons Receiving Crisis Residential Services Per Year	21,647	21,647
Number of Persons Receiving Crisis Outpatient Services Per Year	59,870	59,675
Efficiencies:		
Average Amount of GR Spent Per Person for Crisis Residential Services	2,500	2,500
Average Amount of GR Spent Per Person for Crisis Outpatient Services	800	800
B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER		
Output (Volume):		
Number of Persons Served by NorthSTAR Behavioral Health Services Waiver Per Year	60,766	60,766
B.2.5. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT		
Output (Volume):		
Average Monthly Number of Adults Served in Substance Abuse Prevention Programs	39,000	39,000
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	153,000	153,000
Average Monthly Number of Adults Served in Substance Abuse Intervention Programs	12,578	12,578
Average Monthly Number of Youth Served in Substance Abuse Intervention Programs	4,467	4,467
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	7,597	7,597
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,254	1,254
B.2.6. Strategy: REDUCE USE OF TOBACCO PRODUCTS		
Output (Volume):		
Number of Texas Communities Implementing Comprehensive Tobacco Prevention Programs	6	6
B.3.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
Output (Volume):		
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,587	2,587
Explanatory:		
Number of Trauma Facilities	272	272
Number of Stroke Facilities	92	92
C. Goal: HOSPITAL FACILITIES AND SERVICES		
Outcome (Results/Impact):		
Percent of Patients Receiving State Mental Health Facility Services Whose Functional Level Stabilized or Improved	95%	95%
C.1.1. Strategy: TX CENTER FOR INFECTIOUS DISEASE		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease	14,600	14,600
C.1.2. Strategy: RIO GRANDE STATE OUTPATIENT CLINIC		
Output (Volume):		
Number of Outpatient Visits, Rio Grande State Center Outpatient Clinic	37,593	37,404
C.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,376	2,376
Average Monthly Number of State Mental Health Facility Consumers Receiving New Generation Medication Services	2,530	2,530
Efficiencies:		
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	466	466
Average Monthly Cost of New Generation Medications Per Patient Day For State Mental Health Facility Consumer Receiving New Generation Medication Services	435	435
C.2.1. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	316	316

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Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	483	483
D. Goal: CONSUMER PROTECTION SERVICES		
Outcome (Results/Impact):		
Percentage of Licenses Issued within Regulatory Timeframe	98.7%	98.7%
D.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
Efficiencies:		
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	295	295
D.1.2. Strategy: ENVIRONMENTAL HEALTH		
Efficiencies:		
Average Cost Per Surveillance Activity - Environmental Health	175	175
D.1.3. Strategy: RADIATION CONTROL		
Efficiencies:		
Average Cost Per Surveillance Activity - Radiation Control	300	300
D.1.4. Strategy: HEALTH CARE PROFESSIONALS		
Output (Volume):		
Number of Health Care Professionals and Licensed Chemical Dependency Counselors Licensed, Permitted, Certified, Registered, or Documented	92,000	92,000
G. Goal: OFFICE VIOLENT SEX OFFENDER MGMT		
G.1.1. Strategy: OFFICE VIOLENT SEX OFFENDER MGMT		
Output (Volume):		
Number of Sex Offenders Provided Treatment and Supervision	221	253
Efficiencies:		
Average Cost Per Sex Offender for Treatment and Supervision	27,120	27,120
Explanatory:		
Number of New Civil Commitments	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2014	2015
a. Construction of Buildings and Facilities		
(1) Laboratory - Bond Debt Service	$ 2,873,125	$ 2,871,875
Total, Construction of Buildings and Facilities	$ 2,873,125	$ 2,871,875
b. Repair or Rehabilitation of Buildings and Facilities		
(1) North Texas State Hospital - Victory Field Repair and Renovation	4,429,436	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 4,429,436	$ 0
c. Acquisition of Information Resource Technologies		
(1) WIC PC Replacement	4,109,165	4,010,165
(2) Seat Management	6,120,652	5,976,952
(3) IT Accessibility	1,079,943	1,079,943
(4) Critical Information Technology - Mental Health State Hospitals	1,660,000	0
(5) Information Technology Security Improvements	1,200,000	1,200,000
(6) Enhance Registries	3,461,999	344,000

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(7) Information Systems Improvements	28,068,228	13,668,938
(8) BIP: Level 1 Screening Tool	325,000	217,000
(9) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	288,649	707,914
(10) Improve Client CARE Systems - Enterprise	3,500,000	3,500,000
Total, Acquisition of Information Resource Technologies	$ 49,813,636	$ 30,704,912
d. Transportation Items		
(1) Vehicles Replacement	1,829,927	220,579
Total, Transportation Items	$ 1,829,927	$ 220,579
e. Acquisition of Capital Equipment and Items		
(1) Laboratory Equipment	2,491,168	1,515,692
(2) Capital Equipment for Mental Health Facilities	6,888,522	0
(3) State Hospital Patient Safety and Operations - Cameras	6,381,000	0
Total, Acquisition of Capital Equipment and Items	$ 15,760,690	$ 1,515,692
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease payments to MLPP - Mental Health - Energy Conservation	2,885,463	2,867,584
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 2,885,463	$ 2,867,584
g. Data Center Consolidation		
(1) Data Center Consolidation	16,228,688	16,371,881
Total, Data Center Consolidation	$ 16,228,688	$ 16,371,881
Total, Capital Budget	$ 93,820,965	$ 54,552,523
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 45,907,705	$ 24,651,206
GR Match for Medicaid	319,324	340,084
GR Certified as Match for Medicaid	175,000	175,000
GR for Mental Health Block Grant	64,326	63,574
GR for Substance Abuse Prevention and Treatment Block Grant	80,871	63,466
GR for HIV Services	151,713	149,900
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	12,042	11,745
Subtotal, General Revenue Fund	$ 46,710,981	$ 25,454,975
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	32,834	32,025
Hospital Licensing Account No. 129	3,234	3,154
Food and Drug Fee Account No. 341	4,923	4,802
Bureau of Emergency Management Account No. 512	5,549	5,412
Department of Health Public Health Services Fee Account No. 524	278,862	271,989
Commission on State Emergency Communications Account No. 5007	63	61
Asbestos Removal Licensure Account No. 5017	95,410	94,078
Workplace Chemicals List Account No. 5020	1,715	1,673
Certificate of Mammography Systems Account No. 5021	753	734
Food and Drug Registration Account No. 5024	32,558	12,249
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	20,992	20,475

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Permanent Fund Children & Public Health Account No. 5045	550	536
Permanent Fund for EMS & Trauma Care Account No. 5046	2,594	2,531
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	127	124
Trauma Facility and EMS Account No. 5111	731	713
Health Department Laboratory Financing Fees Account No. 8026	2,873,125	2,871,875
Subtotal, General Revenue Fund - Dedicated	$ 3,354,020	$ 3,322,431
Federal Funds	41,071,508	24,340,661
Other Funds		
Appropriated Receipts	462	1,426
DSHS Public Health Medicaid Reimbursements	2,677,567	1,427,736
Interagency Contracts	6,427	5,294
Subtotal, Other Funds	$ 2,684,456	$ 1,434,456
Total, Method of Financing	$ 93,820,965	$ 54,552,523

3. **Client Services.** It is the intent of the Legislature that the Department of State Health Services (DSHS) and the Department of Family and Protective Services (DFPS) enter into a Memorandum of Understanding for providing outpatient substance abuse treatment services by DSHS to referred DFPS clients.

4. **Notification of Intent to Utilize Additional Federal SAPT Block Grant Funds.** The Department of State Health Services (DSHS) shall notify the Legislative Budget Board and the Governor of its intent to use additional federal Substance Abuse Prevention and Treatment (SAPT) block grant funds in excess of the amounts specifically appropriated in the strategies above, which total $135,553,790 for fiscal year 2014 and $135,536,510 for fiscal year 2015. This notification shall explain the services to be provided, the original source of funding for the program or services or indicate that programs or services are being expanded beyond levels assumed in the appropriations act, and the grant and amount of the grant funds to be used. The notification shall be submitted at least 45 days prior to allocations made out of funds appropriated above.

5. **Other Reporting Requirements**

   a. **Federal Reports**. The Department of State Health Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

      (1) Notification of proposed State Plan amendments and waivers for the Maternal and Child Health Block Grant (Title V of the Social Security Act), the Special Supplemental Food Program for Women, Infants and Children Program (Child Nutrition Act of 1966), and the Substance Abuse, Prevention and Treatment Block Grant and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

      (2) A copy of each report or petition submitted to the federal government relating to the grants and programs noted above under section a (1).

   b. **Federal Issues.** The Department of State Health Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1,000,000 in federal revenue assumed in the appropriations act.

   c. **SAPT Maintenance of Effort Calculation.** The Department of State Health Services shall submit by September 1 of each year of the biennium to the Legislative Budget Board and the Governor a detailed analysis of all funds used for the calculation of the Substance Abuse Prevention and Treatment Block Grant Maintenance of Effort requirement for fiscal years 2013, 2014, and 2015. The report shall be in a format prescribed by the Legislative Budget Board and shall be accompanied by any supporting documentation detailing the sources and methodologies utilized in the calculation.

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d. **Monthly Financial Reports.** The Department of State Health Services shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, on a monthly basis:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and other as appropriate.

(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.

(4) Any other information requested by the Legislative Budget Board or the Governor.

e. The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

6. **Mental Health Community Hospital Medicaid Services.** The Harris County Psychiatric Center, Lubbock Community Hospital, and St. Joseph Hospital in Houston shall certify appropriated state funds to the Health and Human Services Commission or its designee for the state share of Medicaid reimbursement for the following services:

a. Inpatient psychiatric services for children.

b. Inpatient psychiatric services for age 65 and over (Institute for Mental Disease option).

The Department of State Health Services shall report monthly to the Legislative Budget Board and the Governor on the amounts certified by each mental health community hospital.

7. **Performance Contracts.** Funds in Strategy C.2.1, Mental Health Community Hospitals, shall be allocated through performance contracts with local mental health authorities.

8. **Transfers of Appropriation - State Owned Hospitals.** The Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts to the Health and Human Services Commission for the Disproportionate Share Hospital Reimbursement Program:

	2014	2015
State Mental Health Hospitals	$215,096,138	$215,096,138
Texas Center for Infectious Disease	5,862,342	5,862,342
	$229,829,054	229,829,054

The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The department shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program.

9. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries and travel expenses of department engineers and architects and administrative expenses of construction projects (but shall not exceed $500,000 in a fiscal year that are paid out of General Obligation Bonds); architect's and engineer's fees; and the actual travel expenses incurred by them or their representatives in making trips of inspection at the discretion of the department during construction, renovation, or repair of buildings and systems or the installation of fixed equipment. Job titles and rates of pay for such salaried positions of department personnel paid from construction appropriations shall conform to the Position Classification Plan and Classification Salary Schedule.

10. **Appropriation of Local Funds.** All funds received by the department from counties, cities, and any other local governmental entities and all balances from such sources as of August 31, 2013,

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are hereby appropriated for the biennium ending August 31, 2015, for the purpose of carrying out the provisions of this Act. (Estimated to be $0.)

11. Unexpended Construction Balances.

a. **Mental Health Facilities.** Any unexpended construction, repair, or renovation balances from previous appropriations, estimated to be $0 from fiscal year 2013 to fiscal year 2014 and included in the method of finance above as General Obligation Bond proceeds in Strategy F.1.2, Capital Repair and Renovation: Mental Health Facilities, are hereby appropriated to the Department of State Health Services (DSHS) for the same purposes.

b. **Authorization**. Authorization to expend the unexpended construction balances is contingent upon submission of the following reports to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the reports to the Comptroller of Public Accounts.

(1) a report by September 1, 2013 providing actual expenditures for fiscal years 2012 and 2013, and planned expenditures for fiscal years 2014 and 2015 at the project/mental health state hospital level; and

(2) a report by March 1 and September 1 of each fiscal year reflecting actual expenditures by project/mental health state hospital for the previous six months. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The notification and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The planned expenditures shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of unexpended balances if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

12. Mental Health Appropriation Transfer Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of State Health Services may transfer appropriations made for the fiscal year ending August 31, 2015, to the fiscal year ending August 31, 2014, subject to the following conditions provided by this section:

a. Transfers under this section may be made only:

(1) if costs associated with managing the Mental Health State Hospitals exceed the funds appropriated for these services for fiscal year 2014; or

(2) for any emergency expenditure requirements, including expenditures necessitated to ensure the continuation of Medicaid client services to maintain fiscal year 2013 Medicaid caseloads; or

(3) if appropriated receipts generated through MH hospital-related programs required to fund appropriations contained in this Act for fiscal year 2014 are less than those contained in the method of financing for the department for fiscal year 2014.

b. Transfers may not exceed $15,000,000 in General Revenue.

c. A transfer authorized by this section must receive the prior approval of the Legislative Budget Board and the Governor.

d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

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13. Limitation: Transfer Authority.

a. **Notification Regarding Transfers.** Authority granted elsewhere in this Act to transfer funds between any of the Department of State Health Services (DSHS) strategies is contingent upon a written notification from DSHS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

b. **Transfers that Require Prior Approval.** Transfers to Goal E, Indirect Administration, from other DSHS goals are not permitted without prior written approval. To request approval the agency shall provide the information listed under section (a) to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts.

c. **Cost Pools**. Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program.

d. **Cash Management**. Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.

The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

14. Laboratory Funding.

a. All receipts generated by the Department of State Health Services (DSHS) from laboratory fees during the 2014-15 biennium and deposited in General Revenue-Dedicated Account No. 524 under Revenue Object 3561 are hereby appropriated to the DSHS for transfer to the Texas Public Finance Authority for the payment of debt services on the project revenue bonds.

b. Appropriations made out of the General Revenue Fund to DSHS in Goal E, Indirect Administration, may be transferred for bond debt service payments only if laboratory fees generated by the laboratory during the biennium are insufficient to support the bond debt service, subject to prior approval of the Governor and the Legislative Budget Board and if no funds appropriated to DSHS by this Act have been transferred into Goal E, Indirect Administration.

c. Included in the appropriations made above in Strategy A.4.1, Laboratory Services, is $12,820,645 in fiscal year 2014 and $13,046,417 in fiscal year 2015 from General Revenue-Dedicated Account No. 524. These amounts include an unexpended balance of $0 from the 2012-13 biennium.

15. Appropriations Limited to Revenue Collections. The Department of State Health Services (DSHS) shall review all of the fee schedules within its authority on an annual basis. The DSHS shall provide a copy of the report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. It is the intent of the Legislature that, to the extent

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feasible, fees, fines, and other miscellaneous revenues as authorized and generated by the department cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be $6,561,364 for fiscal year 2014 and $6,854,182 for fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. This rider shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers:

Strategy	**Revenue Code or Account**
D.1.1. Food (Meat) & Drug Safety	341 Food & Drug Retail Fee 5022 Oyster Sales 5024 Food & Drug Registration Fees deposited into 001 to support D.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Body Piercing and Tattoo Studios, Tanning Facility Fees, and Narcotic Treatment Fees); 3400 (Business Fees-Agriculture, for Renderers Licenses and Milk Industry Products); 3414 (Agriculture Inspection Fees, for Meat Inspection); 3554 (Food and Drug Fees, for Medical Device Wholesalers, Food Drug and Cosmetic Sales, and Frozen Desserts).
D.1.2. Environmental Health	5017 Asbestos Removal Licensure 5020 Workplace Chemical List Fees deposited into 001 to support D.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3141 (Bedding Permit Fees); 3175 (Professional Fees, for Code Enforcement Officers and Mold Assessors); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); 3562 (Health Related Professional Fees, for Sanitarian Registration and Pesticide Use and Application Program); and 3573 (Health Licenses for Camps, for Youth Camps).
D.1.3. Radiation Control	5021 Certification of Mammography Systems Fees deposited into 001 to support D.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).
D.1.4. Health Care Professionals	Fees deposited into 001 to support D.1.4, Health Care Professionals, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers and Athletic Trainers);

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3560 (Medical Examination and Registration, for Perfusionists, Medical Radiologic Technicians, and Respiratory Therapists); 3562 (Health Related Professional Fees, for Medical Physicists, Hearing Aid Dispensers, Marriage and Family Therapists, Massage Therapists, Respiratory Care Practitioners, Professional Counselors, Dispensing Opticians, Speech Pathologists, Dieticians, Dyslexia Practitioners, and Chemical Dependency Counselors); 3616 (Social Worker Regulation); and 3727 (Fees for Administrative Services, for Council on Sex Offender Treatment Providers).

D.1.5. Health Care Facilities

129 Hospital Licensing

Fees deposited into 0 to support D.1.5, Health Care Facilities, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, Free Standing Emergency Medical Facilities, and Drug Abuse Treatment Facilities).

A.1.2 Health Registries, Information, and Vital Records

019 Vital Statistics

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16. **Revolving Fund Services: Canteen Services and Sheltered Workshops.** Out of funds appropriated above in Strategy C.1.3, Mental Health State Hospitals, $795,500 per fiscal year in General Revenue shall be allocated for the operation of canteen and sheltered workshops. The department shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency Operating Budgets, Legislative Appropriation Requests, and Annual Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and sheltered workshops shall be prescribed by the Legislative Budget Board.

17. **Prohibition on Abortions.**

    a. It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including overhead, rent, phones and utilities) of abortion procedures provided by contractors of the department.

    b. It is also the intent of the legislature that no funds appropriated under Strategy B.1.3, Family Planning Services, shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

    c. The department shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

18. **Family Planning.** Of funds appropriated under Strategy B.1.3, Family Planning Services, no state funds may be used to dispense prescription drugs to minors without parental consent.

19. **Reporting of Child Abuse.** The Department of State Health Services may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

20. **Trauma Formula Distribution.** It is the intent of the Legislature that the Department of State Health Services allocate monies from the emergency medical services and trauma care system fund in accordance with all applicable laws including Health and Safety Code, §773.122(c) and

§780.004(d). It is further the intent of the Legislature that the Department of State Health Services weight the statutory criteria in such fashion that, in so far as possible, 40 percent of the funds are allocated to urban counties and 60 percent of the funds are allocated to rural and frontier counties.

21. **Authorization to Receive, Administer, and Disburse Federal Funds.** The appropriations made herein may be used to match Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of health services. Notwithstanding the General Provisions of this Act, the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal monies that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Department of State Health Services and the responsible federal agency, and such other activities as come under the authority of the Executive Commissioner of Health and Human Services, the Commissioner of State Health Services, or the designee under statute or by rule, and such monies are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

22. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of State Health Services is hereby authorized to make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The department shall be responsible for quarterly allocations of these costs to the original strategies.

23. **Medical Treatment.** The Department of State Health Services may distribute funds for medical, dental, psychological, or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to Chapter 32 of the Texas Family Code or other state law. In the event that compliance with this rider would result in the loss of Federal Funds to the state, the department may modify, or suspend this rider to the extent necessary to prevent such loss of funds, provided that 45-day prior notification is provided to the Governor and the Legislative Budget Board.

24. **Appropriation: WIC (Special Supplemental Nutrition Program for Women, Infants, and Children) Rebates.** The Department of State Health Services (DSHS) is authorized to receive and expend WIC rebates and interest earnings associated with WIC rebates and such funds are appropriated to DSHS. The department shall only expend WIC rebates and interest earnings for the purposes of the WIC program.

25. **State Health Care Facility Provisions.** The State Health Care Facilities operated by the Department of State Health Services are the Rio Grande State Center Outpatient Clinic (formerly known as the South Texas Health Care System) and the Texas Center for Infectious Disease. The provisions applying to the State Health Care Facilities are as follows:

    a. The Texas Center for Infectious Disease shall provide utilities and inpatient treatment and care services to the San Antonio State Hospital and the San Antonio State School without reimbursement.

    b. Out of the funds appropriated above, the Rio Grande State Center Outpatient Clinic shall support medical education through the South Texas Family Practice Residency Program-McAllen with the cooperation of the University of Texas Health Science Center at San Antonio.

    c. Third party collections (appropriated receipts) collected by the Department of State Health Services State Health Care Facilities are hereby appropriated to Strategy C.1.1, Texas Center for Infectious Disease, and Strategy C.1.2, Rio Grande State Center Outpatient Clinic, for the provision of services.

26. **Immunization of Employees.** Monies appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.

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27. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $200,000 per fiscal year, is limited to the following advisory committees: State Preventive Health Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, and Local Authority Network Advisory Committee.

Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to any advisory committee member who represents either the general public or consumer on the following advisory committees: Texas HIV Medication Program Advisory Committee, Registered Sanitarian Advisory Committee, Code Enforcement Officer's Advisory Committee, Promotora Community Health Worker Training and Certification Committee, Medical Radiological Technologist Advisory Committee, Respiratory Care Practitioner's Advisory Committee, Drug Demand Reduction Advisory Committee, Texas State Perfusionist Advisory Committee, Youth Camp Advisory Committee, Dyslexia Practitioners Advisory Committee, Worksite Wellness Advisory Board, Texas Medical Child Abuse Resources and Education System Advisory Committee, the Advisory Panel on Health Care Associated Infections, Public Health Funding and Policy Committee, and School Health Advisory Committee.

Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $21,978 per year, is limited to the Council for Advising and Planning for the Prevention and Treatment of Mental and Substance Abuse Disorders.

To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

28. **Reimbursement of Advisory Council Members.** Pursuant to Health and Safety Code, §1001.027, reimbursement of travel expenses for the State Health Services Advisory Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the council shall not exceed $25,000 per fiscal year, at the rate specified in the general provisions of this Act.

29. **Unexpended Balances - Preparedness and Prevention, and Consumer Protection Services.** All unexpended balances, including General Revenue and All Funds, not otherwise restricted from appropriations to Goal A, Preparedness and Prevention Services, and Goal D, Consumer Protection Services, at the close of the fiscal year ending August 31, 2014, are hereby appropriated for the fiscal year beginning September 1, 2014 only upon prior written approval by the Legislative Budget Board and Governor.

For authorization to expend the funds, the agency shall submit a written request to the Legislative Budget Board and the Governor by August 1, 2014. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for the fiscal year with an unexpended balance:

   (1) an explanation of the causes of the unexpended balance(s);

   (2) the amount of the unexpended balance(s) by strategy; and

   (3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.

b. The following information shall be provided for the fiscal year receiving the funds:

   (1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

   (2) the amount of the expenditure by strategy;

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(3) an estimate of performance levels, and where relevant, a comparison to targets in this Act; and

(4) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board and the Governor issue written disapprovals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

30. State Health Programs Drug Manufacturer Rebates. The Department of State Health Services is authorized to receive and expend drug rebates and interest earnings associated with Kidney Health Care (KHC) drug rebates and Children with Special Health Care Needs (CSHCN) drug rebates. The department shall expend the drug rebates and interest earnings, appropriated above, only for the purpose of client services for the KHC and CSHCN programs.

31. Performance of Licensing Entities. The Department of State Health Services (DSHS) shall provide performance information to the Legislative Budget Board and the Governor no later than December 1 of each year for each board or other entity that licenses, certifies, or registers health professionals attached to or within the purview of DSHS. For each board or other entity, the department shall provide the following for the previous fiscal year:

a. Number of Professionals Licensed/Certified/Placed on a Registry;

b. Number of New License/Certificate Applications Received;

c. Total Number of Complaints Received;

d. Total Number of Jurisdictional Complaints Resolved; and

e. Total Number and Type of Disciplinary Actions Taken.

32. Performance Reporting for Texas Center for Infectious Disease and Rio Grande State Center. The Department of State Health Services shall submit to the Legislative Budget Board and the Governor the following information on an annual basis regarding hospital performance: revenue collections at the hospital, by payor mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis, by type of service provided; and number of outpatient patients served on a monthly basis, by type of service provided.

33. Notification of Regional Funds Distribution. The Department of State Health Services shall notify the Legislative Budget Board and the Governor of the allocation methodology or formula used to allocate funds and provide an impact analysis of any changes from the previous year's formula or percentage allocations, by public health region, at least 30 days prior to allocations made out of funds appropriated above in Strategy B.1.2, Women and Children's Health Services.

34. State Owned Multicategorical Teaching Hospital Account.

a. Out of funds appropriated above in Strategy B.3.3, Indigent Health Care Reimbursement (UTMB), from the State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), and contingent upon $9,809,765 being collected and deposited in the Account for the 2014-15 biennium, the amount of $9,809,765 is allocated to the Department of State Health Services (DSHS) for reimbursement to the University of Texas Medical Branch at Galveston (UTMB) for the provision of health care services provided to indigent patients according to the terms set out in subsection (b). Any additional unexpended balances on hand in the accounts as of August 31, 2014 are appropriated to the agency for the fiscal year beginning September 1, 2014 for the same purpose, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

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b. Funds in the account may be used to reimburse UTMB for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.

c. Upon presentation of information supporting UTMB's claim, DSHS shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to DSHS of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB is authorized to charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these co-payment amounts. The Office of the State Auditor may periodically review the statements submitted to DSHS for reimbursement from the Account, as well as the disbursement therefrom, to verify compliance with the criteria established herein.

35. **Informational Listing - Permanent Funds and Endowments.** The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature, and does not make appropriations.

Permanent Fund for Children and Public Health	$	100,000,000
Permanent Fund for Health and Tobacco Education and Enforcement	$	200,000,000
Permanent Fund for Emergency Medical Services and Trauma Care	$	100,000,000
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease	$	25,000,000

36. **Estimated Appropriation and Unexpended Balance: Permanent Tobacco Funds.** The estimated amounts appropriated above out of the Permanent Fund for Health and Tobacco Education and Enforcement, Permanent Fund for Children and Public Health, the Permanent Fund for Emergency Medical Services and Trauma Care, and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease are out of the available earnings of the funds. Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any additional unexpended balances on hand in the accounts as of August 31, 2014 are appropriated to the agency for the fiscal year beginning September 1, 2014 for the same purposes, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

37. **Administration of Public Health Funds.** Funds are appropriated above out of the Permanent Fund for Children and Public Health, the Permanent Fund for Emergency Medical Services and Trauma Care, and the Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease for the purpose of implementing Government Code §§403.105, 403.1055, 403.106, and 403.1066. In no event may the administrative costs to implement the provisions of the statute exceed 3 percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the statute.

38. **Transfer for Health Professions Council.** Out of funds appropriated above in Strategy D.1.4, Health Care Professionals, an amount equal to $13,517 in fiscal year 2014 and $13,517 in fiscal year 2015 shall be used for transfer to, and expenditure by, the Health Professions Council as the pro-rated assessment of the Professional Licensing and Certification Unit of the Department of State Health Services.

39. **Children with Special Health Care Needs.**

a. Amounts appropriated above to DSHS in Strategy A.3.4, Children with Special Health Care Needs, may only be transferred if such a transfer would not result in a loss of, or reduction in, services or a loss of, or reduction in, persons otherwise eligible for CSHCN services or that results in higher cost projections for the next fiscal biennium.

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b. DSHS may exceed the performance measure targets identified above for the Number of CSHCN Clients Receiving Medical Services to the extent funding is available to do so.

c. DSHS is directed to maintain provider reimbursement rates for Title V providers that mirror reductions in provider reimbursement rates for Medicaid providers.

d. DSHS shall submit to the Legislative Budget Board and the Governor the following information on an annual basis (no later than December 1 of each fiscal year) regarding the demographics of the clients served by this program, including income levels, insured status and citizenship.

e. DSHS shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, caseload and prescription drug data, and related expenditure data specific to:

(1) Forecast projections for the 36 month period beginning with the first month after the report is due; and

(2) Expenditure amounts for at least the preceding 36 months.

The data shall be submitted in a format specified by the Legislative Budget Board.

40. Nuisance Surveys for the Economically Disadvantaged Communities Program. The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Disadvantaged Communities program administered by the Water Development Board. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 per agency for the biennium beginning on September 1, 2013.

41. Medically Fragile Children. It is the intent of the Legislature that the Department of State Health Services provides appropriate General Revenue funding in fiscal years 2014 and 2015 in Strategy A.3.4, Children with Special Health Care Needs, for programs specifically designed for medically fragile children, the most critical of the children with special health care needs.

42. Appropriation: Contingent Revenue. The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year 2014 or fiscal year 2015 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below. An appropriation from an account or revenue object shall be made available to the department once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2014 or fiscal year 2015 and does not include any balances that have accrued in the account or revenue object code.

By March 1st each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that the department projects will be received in excess of the amounts contained in the BRE for each of the department's accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.

b. Account No. 524, Public Health Services Fee, excluding any amounts deposited into Revenue Object 3561, which are statutorily dedicated for laboratory debt service. Any additional revenues are appropriated for laboratory operations.

c. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

d. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.

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e. Revenue Objects 3616, 3560, and 3562 in the General Revenue Fund for the purpose of regulating health professionals.

f. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.

g. Account No. 5022, Oyster Sales, for oyster plant inspections.

h. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.

i. Revenue Objects 3123, 3141, 3175, 3555, and 3573 in the General Revenue Fund for environmental regulation.

j. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.

k. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

l. Account No. 129, Hospital Licensing, for regulating health care facilities.

43. Mentally Ill Offender Screening. Pursuant to Health and Safety Code §§614.013 and 614.017, the Department of State Health Services and community centers, as defined in the Texas Health and Safety Code Sec. 534.001(b), shall, through a memorandum of understanding, identify offenders with mental impairments in the criminal justice system, collect and report prevalence data, and accept and disclose information relating to a special needs offender if the disclosure serves the purpose of Chapter 614, Health and Safety Code.

The Department shall report to the Legislative Budget Board no later than September 1 of each fiscal year its efforts to facilitate the exchange of information between agencies pursuant to Health and Safety Code §614.017. The report shall include, but is not limited to: the manner in which information is exchanged between agencies, the frequency with which information is exchanged, the type of information most frequently exchanged, and the agencies most frequently involved in the exchange of information.

44. Texas.Gov Authority Appropriation.

a. The Department of State Health Services (DSHS) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

b. Amounts appropriated above to DSHS include $1,146,140 in fiscal year 2014 and $1,146,140 in fiscal year 2015 in revenue in Strategy D.1.6, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available.

d. For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2014-15 for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, the department shall provide the Legislative Budget Board and the

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Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

45. **School Cafeteria Inspections.** Amounts appropriated above to the Department of State Health Services include fee revenue (General Revenue) estimated to be $350,000 in fiscal year 2014 and $350,000 in fiscal year 2015 from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued pursuant to Section 111(2)(A) of Public Law 108-265, 118 Stat. 747 (Child Nutrition and WIC Reauthorization Act of 2004).

46. **Estimated Appropriations: Perpetual Care Account.** In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Texas Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by the DSHS, DSHS is hereby appropriated any revenues from the DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, §401.305 (b) and §401.301 (d) during the biennium beginning September 1, 2013 (estimated to be $1,715,210). Any additional unexpended balance on hand in the account as of August 31, 2013 is appropriated to the agency for the fiscal year beginning September 1, 2013 for the same purpose, subject to the department notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

The funds shall be used in Strategy D.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, §401.305 (c) - (d), and pursuant to a memorandum of understanding with the DSHS relating to the regulations for the control of radiation as applicable.

47. **Unexpended Balances - Community Mental Health Crisis Services.** Any unexpended balances remaining at August 31, 2014 in Strategy B.2.2, Community Mental Health Crisis Services, are hereby appropriated for the same purposes in fiscal year 2015.

For authorization to expend the funds, the agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for the fiscal year with an unexpended balance:

   (1) an explanation of the causes of the unexpended balance(s);

   (2) the amount of the unexpended balance(s) by strategy; and

   (3) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year.

b. The following information shall be provided for the fiscal year receiving the funds:

   (1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

   (2) the amount of the expenditure by strategy;

   (3) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and

   (4) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

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The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

48. **County Indigent Health Care.** The Department of State Health Services may not allocate more than 10 percent of the total funds appropriated for the County Indigent Health Care program strategy to any single county. The total distribution of funds to any county may exceed the 10 percent allocation limit if there are no counties below the limit eligible for additional funding.

49. **Revolving Account for the Consolidated Health and Human Services Print Shop.** It is the intent of the Legislature that the Department of State Health Services establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by the Department of State Health Services within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop. For the purpose of meeting cash flow needs, the Department of State Health Services may temporarily transfer funds from Strategy E.1.3, Other Support Services, to the revolving account. Transfers must be returned by the end of the fiscal year.

50. **Family Planning Affiliate Requirements.** An entity otherwise eligible to receive funds distributed under Strategy B.1.3, Family Planning Services, (the "family-planning affiliate") will not be disqualified from receipt of such funds because of its affiliation with an entity that performs elective abortions (the "abortion-services affiliate") provided that such affiliation satisfies the following requirements:

    a. **Legal separation**. The family-planning and abortion-services affiliates must be legally separate corporations, with separate articles of incorporation and separate bylaws. State or local governmental entities that are family planning and abortion-services affiliates must be legally separate organizations and must have separate governing structures.

    b. **Easily distinguishable names**. The family-planning and abortion-services affiliates must have easily distinguishable names.

    c. **Separate boards of directors and governing bodies**. The family-planning and abortion-services affiliates must have separate boards of directors or governing bodies which meet separately and maintain separate records.

    d. **No direct or indirect subsidy**. The family-planning affiliate may not transfer any funds distributed under Strategy B.1.3, Family Planning Services, to its abortion-services affiliate. The affiliated entities must apportion fair value for any shared expenses or costs (including overhead, rent, phones, equipment, and utilities) in accordance with generally accepted accounting principles.

    e. **Detailed employee timekeeping**. Any person employed part-time by the family-planning affiliate or part-time by the abortion-service affiliate must maintain detailed time records clearly reflecting the work performed for each affiliate.

    f. **Clear signage**. If the family-planning and abortion-services affiliates are located at the same physical location, the existence and separate nature of the affiliate relationship must be clearly reflected by appropriate signage in areas accessible to the public.

    g. **Separate books**. The family-planning and abortion-services affiliates must each maintain records adequate to show compliance with these requirements.

    Annual audit of family planning services providers. At least once every two years, the Executive Commissioner of the Health and Human Services Commission or his agent shall conduct an audit of each family planning affiliate to determine if the affiliate and the Department of State Health Services have complied with this requirement. The Executive Commissioner of the Health and Human Services Commission shall make the audits available to the Governor, the Lieutenant Governor, the Speaker of the Texas House of Representatives, and the members of the State Legislature.

    No later than June 30 of each year, the Executive Commissioner of the Health and Human Services Commission shall submit a report to the Chairman of the Senate Finance Committee and

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to the Chairman of the House Appropriations Committee regarding the audits filed or conducted pursuant to this section, including the number and findings of such audits, the adequacy of the documentation submitted, and any recommendations to revise the verification process.

51. Pandemic Flu Preparedness. Using funds appropriated to the agencies elsewhere under this Act, the Department of State Health Services in conjunction with the Texas Division of Emergency Management in the Department of Public Safety shall identify and seek any necessary approvals for federal or other funds available for the purchase of antivirals for pandemic flu preparedness as the existing state stockpile requires rotation and/or disposal when expired.

52. Exemption from Article IX, Sec. 8.03 (e), Reimbursements and Payments. The Department of State Health Services is hereby exempted from the limitations contained in Article IX, Sec. 8.03 (e), Reimbursements and Payments, of the General Appropriations Act for the 2014-15 biennium.

53. Limitation: Expenditure and Transfer of Additional Public Health Medicaid Reimbursements.

a. **Appropriations**. Included in the amounts appropriated above for the Department of State Health Services (DSHS) are the following amounts of Public Health Medicaid Reimbursements (Account 709), which includes an anticipated transfer in the amount of $11,699,945 in fiscal year 2014 and $11,688,315 in fiscal year 2015 to the Health and Human Services Commission:

(1) Strategy A.2.1, Immunize Children and Adults in Texas: $341,686 in each fiscal year;

(2) Strategy A.4.1, Laboratory Services: $32,006,118 in each fiscal year;

(3) Strategy C.1.3, Mental Health State Hospitals: $53,964,586 in each fiscal year (funding represents all additional Account 709 revenue anticipated to be available in the 2014-15 biennium ($107,929,172); the additional revenue is associated with an anticipated increase in laboratory fee revenue due to a rate change to align with Medicare rates);

(4) Strategy C.2.1, Mental Health Community Hospitals: $6,400,000 in each fiscal year; and

(5) Strategy E.1.1, Central Administration: $672,285 in each fiscal year.

b. **Limitation on Use of Public Health Medicaid Reimbursements (Account 709).**

(1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the department may spend the Public Health Medicaid Reimbursement funds thereby made available upon prior written notification of the Legislative Budget Board and the Governor.

(2) Notwithstanding any other provisions contained in this Act, transfers of Public Health Medicaid Reimbursement revenues maybe made upon prior written notification of the Legislative Budget Board and the Governor.

c. **Notification of Use of Additional Public Health Medicaid Reimbursements Funds.** The notification shall include the following information:

(1) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts noted in section (a) above, and whether this additional revenue will continue in future years;

(2) the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;

(3) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

(4) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;

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(5) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

(6) the impact of the expenditure on the capital budget.

54. Use of Appropriated Funds for Reports on School-based Health Centers. Money appropriated to the Department of State Health Services may be used by the department to prepare and submit a report to the legislature regarding school-based health centers only if the report:

a. is submitted not more frequently than once every two years;

b. is limited to information relating to school-based health centers that receive funding from the department; and

c. contains only information that the department determines may be provided:

(1) in compliance with federal law regarding confidentiality of medical information; and

(2) without imposing excessive reporting requirements on school districts.

55. Synar Results Notification for Local Communities. Out of funds appropriated above in Strategy B.2.6, Reduce Use of Tobacco Products, the Department of State Health Services or the contracted vendor conducting the federally-required Synar survey shall notify the applicable Comptroller of Public Accounts tobacco law enforcement grantee and the applicable local sheriff's department in writing when a Synar violation occurs during the administration of the annual federal Synar survey. The notification shall include a copy of the Synar survey document with documentation of the violation and any additional details of the violation, such as the name of the clerk and actual cigarettes and/or tobacco product sold. Notification shall occur no later than 30 days after the last Synar survey inspection is conducted for the current Synar survey year.

56. Limitation: Reclassification of General Revenue Associated with Maintenance of Effort. Authority to reclassify Department of State Health Services (DSHS) General Revenue associated with Maintenance of Efforts (MOEs) for the Community Mental Health Services, Maternal and Child Health Services, and Substance Abuse Treatment and Prevention block grants from amounts specified above is contingent upon submission and approval of a written request to the Legislative Budget Board and the Governor. The request shall include the following information:

a. a detailed explanation of the need for reclassification of the funds; and

b. the impact the reclassification will have on current and future MOE requirements.

DSHS is also directed to provide annual federal reports associated with the MOEs for the aforementioned block grants to the Legislative Budget Board and the Governor.

Further, DSHS shall not take action or inaction to increase the state's MOE requirement for any federal grant without prior approval of the Legislative Budget Board and the Governor.

57. Unexpended Balances: General Obligation Bond Proceeds. Included in the amounts appropriated above in Strategy F.1.2, Repair and Renovation: MH Facilities, are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013, (estimated to be $0) for the Department of State Health Services for the 2014-15 biennium.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority.

Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

58. Behavioral Health Data Collection and Reporting. Out of funds appropriated above in Goal B, Community Health Services, the Department of State Health Services shall improve the measurement, collection, and reporting of outcome data for medically indigent and Medicaid

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clients who receive publicly-funded behavioral health services according to criteria developed by the Legislative Budget Board. The department shall submit a report on efforts planned or implemented to improve the measurement, collection, and reporting of behavioral health client outcome data to the Legislative Budget Board and the Governor by December 1 of each year of the biennium. The department shall, in consultation with the Health and Human Services Commission, conduct a comparative analysis of publicly-funded behavioral health systems in Texas that serve medically indigent persons and Medicaid clients, and submit a report on the study findings to the Legislative Budget Board and the Governor by December 1, 2014.

59. **Food Manufacturers Licensing Report.** Beginning September 1, 2013, the Department of State Health Services (DSHS) shall request a report every six months of the food manufacturers who apply for a Sales Tax License and/or Franchise Tax License from the Comptroller of Public Accounts. DSHS shall reconcile the report with the manufacturers who apply for a Food Manufacturers License from DSHS. DSHS is to investigate the need for licensure of any manufacturer that is on the Comptroller's report and not in the DSHS database.

60. **Federally Funded Capital Projects.** The Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:

a. implementation of a new, unanticipated project that is 100 percent federally funded; or

b. the unanticipated expansion of an existing project that is 100 percent federally funded; and

c. notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

61. **Purchase of Pandemic Flu Vaccine.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall examine the latest generation of cell culture-derived pandemic flu vaccine. DSHS is strongly encouraged to consider purchasing the latest generation of cell culture-derived pandemic flu vaccine that is available out of state, federal, or other funds.

62. **Parkland Senior Care Project.** It is the intent of the Legislature that a total of $302,100 for the 2014-15 biennium appropriated in Strategy B.1.4, Community Primary Care Services, be expended exclusively for the Parkland Senior Care Project.

63. **Available Earnings from the Permanent Fund for Health and Tobacco Education and Enforcement in Excess of the Biennial Revenue Estimate.** In the event that the Comptroller of Public Accounts estimates that the actual and or projected revenue of available earnings, as determined under Government Code §403.1068, of the Permanent Fund for Health and Tobacco Education and Enforcement exceeds the amount projected by 2014-15 Biennial Revenue Estimate as eligible for distribution in a fiscal year in the 2014-15 biennium, the additional revenue is appropriated to the Department of State Health Services for the 2014-15 biennium from the Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044 for the purposes of supplementing amounts appropriated under Strategy B.2.6, Reduce Use of Tobacco, and supporting programs established under Government Code §403.105(c). This appropriation may not exceed a total of $20,000,000 for the fiscal biennium and is subject to written certification by the Comptroller's Office that revenue collections for the 2014-15 biennium have or will exceed the Biennial Revenue Estimate.

64. **Expand Physician Trauma Fellowship Slots.** Included in the appropriations above is $4,500,000 in the 2014-15 biennium out of General Revenue-Dedicated Account 5111, Designated Trauma Facility and EMS, for the funding of physician and nursing trauma fellowships.

65. **Family Planning Service.** Department of State Health Services shall allocate funds appropriated above in Strategy B.1.3, Family Planning Services using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide

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comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. The Department shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy B.1.3 does not severely limit or eliminate access to services to any region.

Out of funds appropriated above in Strategy B.1.3, Family Planning Services, up to $1,000,000 per year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.

66. **Outpatient Competency Restoration Pilot Programs.** Out of the funds appropriated above in Strategy B.2.3, Community Mental Health Crisis Services, the Department of State Health Services shall allocate out of the General Revenue Fund $4,000,000 for the state fiscal year ending August 31, 2014, and $4,000,000 for the state fiscal year ending August 31, 2015, to support outpatient competency restoration pilot programs. It is the intent of the Legislature that the department use the money to fund existing pilot programs.

67. **Funding for Abstinence Sexual Education.** It is the intent of the Legislature that funds appropriated in Strategy A.3.2, Abstinence Education, including $1,118,417 in General Revenue, be utilized for the purpose of implementing abstinence sexual education programs to reduce the need for future family planning services for unwed minors. Any Federal Funds received by the agency for abstinence education are appropriated to the agency for this purpose. Abstinence education means materials and instruction which:

a. Present abstinence from sexual activity as the preferred choice of behavior for unmarried persons; and

b. Emphasize that abstinence from sexual activity, used consistently and correctly, is the only method that is 100 percent effective in preventing pregnancy, sexually transmitted disease, and infection with human immunodeficiency virus or acquired immunodeficiency syndrome.

68. **Texas Center for Infectious Disease Services and Billing.** The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at TCID. Any appropriated receipts collected from county governments are hereby appropriated to DSHS in Strategy C.1.1, Texas Center for Infectious Disease.

69. **Epilepsy Services.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate $2,074,396 in All Funds in fiscal year 2014 and $1,798,224 in All Funds in fiscal year 2015 for epilepsy services.

70. **Local Service Area Planning.** Pursuant to Health and Safety Code §533.0352, the Department of State Health Services (DSHS) shall develop performance agreements with Local Mental Health Authorities (LMHAs) out of funds allocated in Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, that give regard to priorities identified by the community through a local needs assessment process and expressed in a local service plan.

Subject to existing transfer authority in Article IX, Sec. 14.01, Appropriation Transfers, DSHS is granted flexibility to transfer funds between Strategies B.2.1, B.2.2, and B.2.3. in the approval of the local service plan. The performance agreements must include outcomes established in the General Appropriations Act for programs administered by the local authority and financed with General Revenue Funds. Performance related to outcomes must be verifiable by DSHS. Measures relating to outputs and units of service delivered, which may be included in the performance agreement, shall be recorded and submitted as required by DSHS.

71. **End Stage Renal Disease Prevention Program.** Out of funds appropriated above in Strategy A.3.1, Health Promotion and Chronic Disease Prevention, the Department of State Health Services shall allocate $250,000 in General Revenue for fiscal year 2014 and $250,000 in General Revenue for fiscal year 2015 to improve the health outcomes and reduce the economic burdens of chronic kidney disease end-stage renal disease through the End Stage Renal Disease Prevention Program model, Love Your Kidneys. The program shall work in collaboration with the Texas Renal Coalition and the State Chronic Kidney Disease Task Force to educate the medical community and at-risk patients on the importance of early diagnosis and treatment of chronic kidney disease

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to prevent premature death from cardiovascular disease and other co-morbid conditions, and to delay progression to kidney failure necessitating expensive renal replacement therapy by dialysis or transplantation.

72. **Contingency for Trauma Fellowships.** Contingent on enactment of legislation relating to appropriation authority over General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS, and the Texas Higher Education Coordinating Board, funds appropriated to the Department of State Health Services are reduced by $2,250,000 in fiscal year 2014 and $2,250,000 in fiscal year 2015 from General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS. This program at the Texas Higher Education Coordinating Board funds the expansion of physician and nursing trauma fellowships, per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational Partnership Program.

73. **Contingency for Trauma Registry Funds.** Contingent on enactment of legislation relating to appropriation authority over General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS, General Revenue funds appropriated to the Department of State Health Services are reduced by $189,348 each fiscal year and appropriations are increased by $189,348 each fiscal year from General Revenue - Dedicated Account 5111, Designated Trauma Facility and EMS.

74. **Contingency for Senate Bill 1475.** Included in the amounts above, and contingent on passage of SB 1475, or similar legislation relating to jail-based restoration of competency pilot program, by the Eighty-third Legislature, Regular Session, the Department of State Health Services, in addition to other funds, is appropriated $1,307,250 for fiscal year 2014 and $1,743,000 in fiscal year 2015 from General Revenue to strategy B.2.3, Community Mental Health Crisis Services, to implement the provisions of the legislation.

75. **Third Party Health Insurance Exchange Reporting Requirement.** Out of funds appropriated above to the Department of State Health Services in strategies A.2.1, Immunize Children and Adults in Texas, A.2.2, HIV/STD Prevention, A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, A.3.3, Kidney Health Care, A.3.4, Children with Special Health Care Needs, A.3.5, Epilepsy and Hemophilia Services, A.4.1, Laboratory Services, B.1.2, Women and Children's Health Services, B.1.4, Community Primary Care Services, B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.3, Community Mental Health Crisis Services, B.2.4, NorthSTAR Behavioral Health Waiver, B.3.3, Indigent Health Care Reimbursement (UTMB), C.1.1, Texas Center for Infectious Disease, C.1.2, South Texas Health Care System, C.1.3, Mental Health State Hospitals and C.2.1, Mental Health Community Hospitals, the Department of State Health Services shall submit a report containing the following information:

a. The fiscal impact of the third party health insurance exchange on the above strategies;

b. The caseload impact of the third party health insurance exchange on the above strategies; and

c. Contingent on the enactment of Senate Bill 1057, or similar legislation by the Eighty-third Legislature, Regular Session, 2013, the Department of State Health Services shall report on (1) the number of attestation forms distributed by each above strategy, (2) a description of third party health insurance exchange consumer awareness efforts that were implemented by each above strategy and, (3) an overall analysis of these policies with recommendations for maximizing alternative sources of coverage for clients served in the above strategies.

The Department of State Health Services shall submit the report to the Governor's Office and the Legislative Budget Board by December 1, 2014.

76. **Administration of Third Party Insurance Exchange Savings and Revenue Gains.** Appropriated amounts above in strategies A.2.1, Immunize Children and Adults in Texas, A.2.2, HIV/STD Prevention, A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, A.3.3, Kidney Health Care, A.3.4, Children with Special Health Care Needs, A.3.5, Epilepsy and Hemophilia Services, A.4.1, Laboratory Services, B.1.2, Women and Children's Health Services, B.1.4, Community Primary Care Services, B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.3, Community Mental Health Crisis Services, B.2.4, NorthSTAR Behavioral Health Waiver, B.3.3, Indigent Health Care Reimbursement (UTMB), C.1.1, Texas Center for Infectious Disease, C.1.2, South Texas Health Care System, C.1.3, Mental Health State Hospitals and C.2.1, Mental Health Community Hospitals, includes a reduction of $3,139,217 in fiscal year 2014 and $12,883,638 in fiscal year 2015 in General Revenue, and $338,047 in fiscal year 2014 and $1,352,188 in fiscal year 2015 in General Revenue-Dedicated

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State Owned Multicategorical Teaching Hospital Account No. 5049 related to the implementation of a third party insurance exchange; and includes an increase of $75,257 in fiscal year 2014 and $301,029 in fiscal year 2015 in General Revenue-Dedicated Department of Health Public Health Services Fee Account No. 524, $585,294 in fiscal year 2014 and $2,341,178 in fiscal year 2015 in Other Funds related to revenue gains associated with the third party insurance exchange.

a. In the event that actual savings or revenue gains related to the implementation of a third party insurance exchange are lower than the amounts listed in Subsection (a), the agency shall notify the Legislative Budget Board at least 30 days prior to a projected deficit in funds.

b. In the event the actual savings or revenue gains related to the third party insurance exchange are greater than the amounts listed in Subsection (a), the Department of State Health Services is authorized to expend the General Revenue Funds and General Revenue-Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 Funds thereby made available contingent upon prior written approval from the Legislative Budget Board and Governor. To request approval to expend available General Revenue-Related Funds, the agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:

(1) A detailed explanation of the proposed use(s) of the available General Revenue-Related Funds and whether the expenditure(s) will be one time or ongoing;

(2) The amount available by strategy;

(3) The strategy(ies) in which the funds will be expended and the associated amounts, including any matching federal funds;

(4) An estimate of performance levels, and where relevant, a comparison to targets included in this Act; and

(5) The capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.

The request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issues a written approval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue -Related Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

77. **Administrative Attachment: Office of Violent Sex Offender Management.** Amounts appropriated above in Strategy G.1.1, Office of Violent Sex Offender Management, are to be used by the Office of Violent Sex Offender Management, an independent agency which is administratively attached to the Department of State Health Services.

78. **Mental Health Outcomes and Accountability.** Out of funds appropriated above in Goal B, Community Health Services, Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, the Department of State Health Services shall withhold ten percent (10%) of the General Revenue quarterly allocation from each Local Mental Health Authority (LMHA) for use as a performance based incentive payment. The payment of the funds withheld shall be contingent upon the achievement of outcome targets set by the department. Initial outcome targets shall be set by the department not later than September 1, 2013. Performance shall be assessed and payments made on a six-month interval. Funds that have been withheld for failure to achieve outcome targets will be used for technical assistance and redistributed as an incentive payment according to a methodology developed by the department.

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79. **Mental Health Appropriations and the 1115 Medicaid Transformation Waiver.** Out of funds appropriated above in Goal B-Community Health Services, Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, the Department of State Health Services by contract shall require that $183,223,978 in General Revenue funds provided to the department in this biennium be used to the extent possible to draw down additional federal funds through the 1115 transformation waiver or other federal matching opportunities. Nothing in this section shall relieve a Local Mental Health Authority from an obligation to provide mental health services under the terms of a performance contract with the department or to reduce the amount of such obligation specified in the contract. The department shall report to the Legislative Budget Board and the Governor by December 1, 2014 on efforts to leverage these funds.

80. **1915(c) Youth Empowerment Services Waiver Expansion.** The Health and Human Services Commission, in conjunction with the Department of State Health Services, shall initiate the expansion of the 1915(c) Youth Empowerment Services (YES) waiver statewide during the 2014-15 biennium. Expansion into new service areas is contingent upon approval by the Centers for Medicare and Medicaid Services (CMS).

81. **Home and Community-Based Services.** Included in funds appropriated above, the Department of State Health Services is appropriated General Revenue in the amounts of $2,655,006 in fiscal year 2014 and $5,217,413 in fiscal year 2015 in Strategy B.2.1, Mental Health Services for Adults. Funds shall be utilized to:

    a. develop a Home and Community-Based Services (HCBS) program for adults with complex needs and extended or repeated state inpatient psychiatric stays as defined by the Department; and

    b. seek federal approval for a Medicaid 1915(i) state plan amendment to enable federal financial participation, to the extent possible, in the HCBS program in collaboration with the Health and Human Services Commission.

82. **Primary Health Care Program.** The Department of State Health Services Primary Health Care Program shall not contract with providers that would be ineligible to participate in the Texas Women's Health Program at the Health and Human Services Commission.

83. **State Hospital System Long-Term Plan.** Out of funds appropriated above, the Department of State Health Services (DSHS) shall develop a ten-year plan for the provision of psychiatric inpatient hospitalization to persons served by the department. This plan will consider state hospital system operational needs, including infrastructure needs of the existing facilities, future infrastructure needs, capacity needs across various regions of the state, and associated costs. The plan must consider current state funded hospital capacity for individuals requiring hospitalization, timely access to patient care in the least restrictive setting as clinically appropriate, best practices in psychiatric inpatient care, opportunities for patients to receive care closer to their homes, and efficient use of state resources. DSHS is required to seek public input during development of the plan, and is authorized to contract for necessary technical expertise to assist in the development of the plan. DSHS shall coordinate with the Department of Aging and Disability Services in the development and implementation of the plan, in order to ensure consideration of cross agency issues impacting State Hospitals and State Supported Living Centers. DSHS shall submit the plan to the Office of the Governor and the Legislative Budget Board not later than December 1, 2014. To authorize the implementation of improvements to the state hospital system related to the plan, DSHS shall submit a written request to the Legislative Budget Board and the Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

84. **Mental Health Children: Prevention and Early Identification Services.** Out of funds appropriated above, the Department of State Health Services shall distribute any funds appropriated for the purpose of providing prevention and early identification services in B.2.2, Mental Health Services for Children, by a request for proposals for entities to educate school staff and/or community members in an evidence-based curriculum focused on awareness of risk factors that lead to emotional disturbance or severe mental illness and available intervention options. The request for proposals should demonstrate that the funds will be allocated:

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a. to train individuals in a broad-based manner across the region that maximizes the number of children having direct contact with the trained individuals;

b. in accordance with the greatest needs in the region as identified by the local mental health authority; and

c. in a manner that complements existing resources and does not duplicate established training efforts.

85. Mental Health Program Allocation. Out of funds appropriated above, the Department of State Health Services (DSHS) is directed to use $43,000,000 in General Revenue over the biennium for the purpose of expanding or improving statewide community mental health services. It is the intent of the Legislature that DSHS allocate these funds equitably to the local mental health authorities (LMHA) and NorthSTAR considering the per capita spending of each organization, among other funding parameters. Out of the funds above, DSHS shall allocate to NorthSTAR an amount not less than $6,000,000 in General Revenue over the biennium to increase the per person funding available to adult and child enrollees and increase mental health related services provided to clients through the program.

86. Mental Health Program for Veterans. Included in the amounts appropriated above to the Department of State Health Services in Strategy B.2.1, Mental Health Services for Adults, is $2,000,000 in each fiscal year in General Revenue for the purpose of expanding the Mental Health Program for Veterans above the fiscal year 2012-2013 allocation of $3,000,000 per year for a total allocation of $5,000,000 for each fiscal year of the 2014-15 biennium.

Program funds may be used for, but are not limited to: peer-to-peer counseling; access to licensed mental health professionals for volunteer coordinators and peers; a list of approved training for peers; technical assistance for volunteer coordinators and peers; recruiting, retaining and screening community-based therapists; suicide prevention training for volunteer coordinators and peers; and coordinating services with jail diversion programs, such as Veteran Courts. The department may contract with or provide grants to regional and local organizations and other outside entities to carry out the provisions of this rider.

Not later than December 1 of each fiscal year, the department shall submit to the Legislature and the Governor's Office a detailed report describing the activities of the program in the preceding year, including, at a minimum: a description of how the program is operated; the number of veterans served; the number of peers and volunteer coordinators trained; a summary of the contracts issued and services provided through those contracts; and recommendations for program improvements.

87. State Hospital Oversight - Staffing.

a. Out of funds appropriated above, and on a quarterly basis, the Department of State Health Services shall provide a staffing report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services. The report should include data on turnover, fill rates, and use of contractors by state hospital and position type, initiatives undertaken during the reporting period to improve staff recruitment and retention, resources expended on the initiatives, and outcomes quantifying the impact of the initiatives.

b. Not later than August 31, 2014, the Department of State Health Services shall provide a report to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services that analyzes data regarding the reasons for staff turnover at state hospitals, identifies patterns in turnover, and makes recommendations for specific interventions to address identified concerns. The report shall include analysis on the fiscal and policy impact of establishing a career ladder at state hospitals for certain positions.

88. The University of Texas Harris County Psychiatric Center. Out of funds appropriated above in Strategy C.2.1, Mental Health Community Hospitals, the Department of State Health Services may expend $1,200,000 in General Revenue Funds in fiscal year 2014 and $1,200,000 in General Revenue Funds in fiscal year 2015 for the purpose of funding 6 additional civil beds at the University of Texas Harris County Psychiatric Center to be used for persons needing longer-term treatment not to exceed 90 days.

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89. **Primary Health Care Services for Women - Unexpended Balance Authority.** Out of funds appropriated above in Strategy B.1.4, Community Primary Health Care Services, the Department of State Health Services shall allocate $50,000,000 in General Revenue in fiscal year 2014 and $50,000,000 in General Revenue in fiscal year 2015 for the purpose of providing primary health care services to women. It is the intent of the legislature that the services include but are not limited to the following: preventative health screenings such as breast and cervical cancer screenings, diabetes, cholesterol, hypertension, and STD-HIV screenings; family planning services including contraception; perinatal services; and dental services. Any unexpended balances remaining on August 31, 2014 in Strategy B.1.4, Community Primary Health Care Services, are appropriated to the agency for the fiscal year beginning September 1, 2014 for the same purposes.

90. **Healthy Community Collaboratives.** It is the intent of the Legislature that out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate up to $25,000,000 in General Revenue over the biennium in Strategy B.2.3, Community Mental Health Crisis Services to fund grants to serve persons experiencing homelessness and mental illness in a maximum of the five most populous urban municipalities located in counties with a population over one million that:

    a. Promote collaboration based on locally identified priorities;

    b. Leverage funding in an amount at least equal to the grant awarded;

    c. Identify definable outcome measures that may include but are not limited to addressing homelessness, criminal recidivism, emergency room utilization, substance abuse, employment rates, and local economic benefit.

    Funds appropriated in Strategy, B.2.3, Community Mental Health Crisis Services for Health Community Collaboratives should evidence significant coordination and collaboration between local mental health authorities, municipalities and other community stakeholders. It is the intent of the Legislature that the collaborative be self-sustaining after seven years. Grants may be awarded to new and existing collaboratives and special consideration shall be given to new collaboratives.

    If a collaborative also receives funds from the Texas Department of Housing and Community Affairs (TDHCA), then DSHS shall ensure that the grant funding under this section is in coordination with the funds from TDHCA.

    Any unexpended balances of these funds from fiscal year 2014 are appropriated to DSHS for the same purposes in fiscal year 2015. DSHS shall use funds for these purposes to the extent allowed by state law. DSHS shall also report to the Legislative Budget Board and the Governor the amount and type of expenditure and progress of the project by December 1, 2014.

91. **Contingency for Family Planning Services.**

    a. Out of funds appropriated above in Strategy B.1.3, Family Planning Services, $16,057,982 out of the General Revenue fund for fiscal year 2014 and $16,057,982 out of the General Revenue fund for fiscal year 2015 are contingent on the Department of State Health Services not receiving federal funds under Title X of the Public Health Service Act to provide family planning services. None of the funds appropriated above to the Family Planning Program shall be used to pay providers who would be ineligible to participate in the Texas Women's Health Program at the Health and Human Services Commission.

    b. If the Department receives federal funds under Title X of the Public Health Service Act to provide family planning services subsequent to receiving General Revenue funds described by this rider, the Department shall transfer an amount of General Revenue equal to that of the federal funds received to Strategy B.1.3, Pregnant Women, of the Health and Human Services Commission.

    c. Any unencumbered and unexpended balances appropriated to the Department of State Health Services described by this rider for fiscal year 2014 are appropriated to the Department in fiscal year 2015 for the same purpose.

92. **Community Mental Health Services Wait List Funding.** Out of funds appropriated above in Strategies B.2.1, Mental Health Services for Adults, and B.2.2, Mental Health Services for Children, the Department of State Health Services is directed to use $48,198,728 in General

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Revenue funds over the biennium for the purposes of eliminating the waiting list for services. It is the intent of the Legislature that any of these funds that cannot be used for this purpose shall be allocated among Local Mental Health Authorities with below average per capita funding levels to increase equity in funding allocations.

93. Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.2, Health Registries, Information, and Vital Records, the Department of State of Health Services shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. The Department shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. The Department shall submit the results of their findings to the Legislative Budget Board, Governor, and Chairs of the Committees in each House with jurisdiction over public health issues on an annual basis, beginning December 31, 2014.

94. Study and Report on Birthing Centers.

a. Not later than June 30 of each year of the 2014-2015 biennium, out of funds appropriated above, the Department of State Health Services shall collect from each birthing center, as defined by Section 244.002, Health and Safety Code, that is licensed in this state the following information:

(1) the number of women who gave birth at the birthing center;

(2) the number of live births at the birthing center;

(3) the number of births of stillborn infants at the birthing center;

(4) the number of women transferred by the birthing center to another facility for birth or postpartum complications;

(5) the number of infants transferred by the birthing center to another facility for complications;

(6) the number of women with multiple gestations who received treatment at the birthing center;

(7) the number of vaginal breech deliveries at the birthing center;

(8) the number of births at the birthing center by women who have had a previous uterine surgery, including a cesarean delivery;

(9) the gestational age of infants at delivery at the birthing center;

(10) the number of infants with an APGAR score of less than three at five minutes after delivery at the birthing center;

(11) the number of women and infants admitted to a hospital not later than the 72nd hour after delivery at the birthing center; and

(12) the number of women and infants who visited an emergency room not later than the 72nd hour after delivery at the birthing center.

b. Not later than August 31 of each year of the 2014-2015 biennium, out of funds appropriated above, the Department of State Health Services shall study the operations of each birthing center described by Subsection (a) of this rider and submit a report in a format to be determined by the Legislative Budget Board that includes analysis and aggregate data to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature.

95. Harris County Jail Diversion Pilot Program. Out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate $5,000,000 for fiscal year 2014 and $5,000,000 for fiscal year 2015 from strategy B.2.1, Mental Health Services for Adults, to implement a mental health jail diversion pilot program in Harris County. In cooperation with the county judge in Harris County, DSHS shall establish a pilot program in Harris County to be implemented by the county judge for the purpose of reducing recidivism and the frequency of arrest and incarceration

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among persons with mental illness in that county. The Harris County Commissioners Court shall contribute funding to the pilot program in an amount that is equivalent to the funds provided by the state for the pilot program.

96. **Family Planning Pharmaceutical Pricing.** It is the intent of the legislature that the Department of State Health Services shall attempt to locate improved pharmaceutical pricing or reduced pharmaceutical costs to address the loss of federal 340B drug pricing for family planning providers for services provided through funding in Strategy B.1.3, Family Planning.

97. **Texas Council on Cardiovascular Disease and Stroke.** Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services may expend $2,500,000 in General Revenue Funds in fiscal year 2014 and $2,500,000 in General Revenue Funds in fiscal year 2015 for the purpose of funding the Texas Council on Cardiovascular Disease and Stroke. The Texas Council on Cardiovascular Disease and Stroke shall allocate $4,500,000 of those funds over the biennium to the Stroke System of Care Coordination (Lone Star Stroke) and $500,000 of these funds over the biennium to the Stroke/STEMI (ST Segment Elevation Myocardial Infarction) Data Collection.

98. **Exempt Salary for the Commissioner of Department of State Health Services.** The annual compensation for the individual occupying the position of Commissioner of the Department of State Health Services on September 1, 2013 shall be $210,000. Notwithstanding the rate listed in the Department's "Schedule of Exempt Positions," the annual salary for any other individual subsequently occupying that exempt position may not exceed $183,750.

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HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
GR for Medicaid		
Medicaid Program Income, estimated	$ 50,000,000	$ 50,000,000
Vendor Drug Rebates-Medicaid, estimated	631,798,602	709,985,792
GR Match for Medicaid	7,380,901,353	7,714,696,187
Tobacco Settlement Receipts Match for Medicaid	146,584,718	225,153,518
Cost Sharing - Medicaid Clients, estimated	111,971	111,971
Vendor Drug Rebates-Supplemental Rebates, estimated	73,365,647	82,444,891
Medicare Giveback Provision	370,917,324	383,308,313
GR for CHIP		
Premium Co-Payments, Low Income Children, estimated	5,039,214	4,958,024
GR Match for Title XXI (CHIP)	20,039,848	18,744,615
Tobacco Settlement Receipts Match for CHIP	315,210,282	234,513,482
Experience Rebates - CHIP, estimated	3,996,639	2,972,548
Vendor Drug Rebates - CHIP, estimated	7,122,381	4,852,048
Other GR		
General Revenue Fund	87,022,731	81,400,220
GR MOE for Temporary Assistance for Needy Families	62,851,931	62,851,931
GR Match for Food Stamp Administration	194,528,920	190,726,040
Subtotal, General Revenue Fund	$ 9,349,491,561	$ 9,766,719,580
Federal Funds		
Federal Funds	14,081,661,578	14,174,393,097
Federal American Recovery and Reinvestment Fund	181,128,672	180,878,957
Subtotal, Federal Funds	$ 14,262,790,250	$ 14,355,272,054
Other Funds		
Appropriated Receipts - Match for Medicaid	59,729,476	59,698,987
Appropriated Receipts	9,604,640	9,604,639

Interagency Contracts	259,657,459	250,939,479
Medicaid Subrogation Receipts (State Share), estimated	80,000,000	80,000,000
Subtotal, Other Funds	$ 408,991,575	$ 400,243,105
Total, Method of Financing	$ 24,021,273,386	$ 24,522,234,739
This bill pattern represents an estimated 78.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12,505.3	12,510.6
Schedule of Exempt Positions:		
Executive Commissioner, Group 8	$260,000	$260,000
Items of Appropriation:		
A. Goal: HHS ENTERPRISE OVERSIGHT & POLICY		
HHS Enterprise Oversight and Policy.		
A.1.1. Strategy: ENTERPRISE OVERSIGHT & POLICY	$ 56,140,867	$ 57,461,889
Enterprise Oversight and Policy.		
A.1.2. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT	$ 798,188,611	$ 774,994,518
Integrated Eligibility and Enrollment (IEE).		
A.2.1. Strategy: CONSOLIDATED SYSTEM SUPPORT	$ 165,825,993	$ 147,021,896
Total, Goal A: HHS ENTERPRISE OVERSIGHT & POLICY	$ 1,020,155,471	$ 979,478,303
B. Goal: MEDICAID		
B.1.1. Strategy: AGED AND MEDICARE-RELATED	$ 1,941,176,303	$ 2,034,462,907
Aged and Medicare-related Eligibility Group.		
B.1.2. Strategy: DISABILITY-RELATED	$ 4,612,518,382	$ 4,869,245,249
Disability-Related Eligibility Group.		
B.1.3. Strategy: PREGNANT WOMEN	$ 1,014,452,459	$ 791,199,266
Pregnant Women Eligibility Group.		
B.1.4. Strategy: OTHER ADULTS	$ 634,022,748	$ 675,232,810
Other Adults Eligibility Group.		
B.1.5. Strategy: CHILDREN	$ 5,434,914,078	$ 5,608,606,021
Children Eligibility Group.		
B.2.1. Strategy: NON-FULL BENEFIT PAYMENTS	$ 689,146,043	$ 707,642,623
B.2.2. Strategy: MEDICAID PRESCRIPTION DRUGS	$ 3,223,741,758	$ 3,563,520,670
B.2.3. Strategy: MEDICAL TRANSPORTATION	$ 239,087,776	$ 267,043,370
B.2.4. Strategy: HEALTH STEPS (EPSDT) DENTAL	$ 1,380,686,241	$ 1,459,224,296
B.2.5. Strategy: MEDICARE PAYMENTS	$ 1,511,321,216	$ 1,585,327,928
For Clients Dually Eligible for Medicare and Medicaid.		
B.2.6. Strategy: TRANSFORMATION PAYMENTS	$ 104,138,861	$ 102,444,284
B.3.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION	$ 580,468,794	$ 568,007,944
Medicaid Contracts and Administration.		
Total, Goal B: MEDICAID	$ 21,365,674,659	$ 22,231,957,368
C. Goal: CHIP SERVICES		
Children's Health Insurance Program Services.		
C.1.1. Strategy: CHIP	$ 736,898,729	$ 488,453,363
Children's Health Insurance Program (CHIP).		
C.1.2. Strategy: CHIP PERINATAL SERVICES	$ 208,703,429	$ 214,998,750
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS	$ 189,386,165	$ 126,908,084
C.1.4. Strategy: CHIP CONTRACTS & ADMINISTRATION	$ 16,825,755	$ 12,486,916
CHIP Contracts and Administration.		
Total, Goal C: CHIP SERVICES	$ 1,151,814,078	$ 842,847,113
D. Goal: ENCOURAGE SELF SUFFICIENCY		
D.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS	$ 92,687,260	$ 95,038,023
Temporary Assistance for Needy Families Grants.		
D.1.2. Strategy: REFUGEE ASSISTANCE	$ 35,396,165	$ 35,405,810
D.2.1. Strategy: FAMILY VIOLENCE SERVICES	$ 26,883,871	$ 26,884,502
D.2.2. Strategy: ALTERNATIVES TO ABORTION	$ 5,150,000	$ 5,150,000
Alternatives to Abortion. Nontransferable.		

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D.2.3. Strategy: TEXAS WOMEN'S HEALTH PROGRAM	$ 35,634,327	$ 35,634,327
Total, Goal D: ENCOURAGE SELF SUFFICIENCY	$ 195,751,623	$ 198,112,662
E. Goal: PROGRAM SUPPORT		
E.1.1. Strategy: CENTRAL PROGRAM SUPPORT	$ 17,397,792	$ 17,397,411
E.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	$ 13,737,134	$ 13,836,917
E.1.3. Strategy: REGIONAL PROGRAM SUPPORT	$ 123,371,051	$ 123,387,166
Total, Goal E: PROGRAM SUPPORT	$ 154,505,977	$ 154,621,494
F. Goal: INFORMATION TECHNOLOGY PROJECTS		
F.1.1. Strategy: TIERS & ELIGIBILITY TECHNOLOGIES Texas Integrated Eligibility Redesign System & Supporting Tech.	$ 71,720,377	$ 55,965,495
G. Goal: OFFICE OF INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF INSPECTOR GENERAL	$ 61,645,201	$ 59,252,304
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 24,021,273,386	$ 24,522,234,739
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 487,451,535	$ 487,275,344
Other Personnel Costs	13,897,520	13,895,020
Professional Fees and Services	768,513,097	717,884,449
Fuels and Lubricants	373,699	373,699
Consumable Supplies	10,180,946	10,738,108
Utilities	61,568,772	60,014,607
Travel	16,167,692	16,171,952
Rent - Building	86,750,433	86,750,433
Rent - Machine and Other	23,115,120	23,097,433
Other Operating Expense	373,655,399	368,411,516
Client Services	22,067,289,352	22,643,765,412
Food for Persons - Wards of State	6,467,363	6,467,362
Grants	73,262,255	76,199,021
Capital Expenditures	32,580,203	11,190,383
Total, Object-of-Expense Informational Listing	$ 24,021,273,386	$ 24,522,234,739
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 27,199,953	$ 27,199,953
Group Insurance	118,107,379	128,974,138
Social Security	35,520,051	35,520,051
Benefits Replacement	2,501,854	2,339,233
Subtotal, Employee Benefits	$ 183,329,237	$ 194,033,375
Debt Service		
Lease Payments	$ 2,231,993	$ 887,124
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 185,561,230	$ 194,920,499

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health and Human Services Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health and Human Services Commission. In order to achieve the objectives and service standards established by this Act, the Health and Human Services Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: HHS ENTERPRISE OVERSIGHT & POLICY		
Outcome (Results/Impact):		
Average Medicaid and CHIP Children Recipient Months Per Month	3,327,728	3,430,172
A.1.2. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT		
Output (Volume):		
Average Monthly Number of Eligibility Determinations	900,191	919,629
Efficiencies:		
Average Cost Per Eligibility Determination	48.04	47.03
Explanatory:		
Total Value of Supplemental Nutrition Assistance Program (SNAP) Benefits Distributed	5,451,902,214	5,799,546,090
B. Goal: MEDICAID		
Outcome (Results/Impact):		
Average Medicaid Acute Care Recipient Months Per Month	3,860,020	4,193,348
Average Medicaid Acute Care (including Prescription Drugs) Cost Per Recipient Month	343.47	335.93
Proportion of Medicaid Acute Care Recipient Months Enrolled in Managed Care	82%	82.23%
Average Number of Members Receiving 1915(c) Waiver Services through STAR+PLUS	35,640	36,571
B.1.1. Strategy: AGED AND MEDICARE-RELATED		
Output (Volume):		
Average Aged and Medicare-Related Recipient Months Per Month	368,684	373,888
Average Aged and Medicare-Related Recipient Months Per Month: STAR+PLUS	226,228	229,421
B.1.2. Strategy: DISABILITY-RELATED		
Output (Volume):		
Average Disability-Related Recipient Months Per Month	439,823	456,117
Average Disability-Related Recipient Months Per Month: STAR+PLUS	189,823	196,856
B.1.3. Strategy: PREGNANT WOMEN		
Output (Volume):		
Average Pregnant Women Recipient Months Per Month	129,465	130,560
Efficiencies:		
Average Pregnant Women Cost Per Recipient Month	677.05	682.47
B.1.4. Strategy: OTHER ADULTS		
Output (Volume):		
Average TANF-Level Adult Recipient Months Per Month	131,602	139,691
Efficiencies:		
Average TANF-Level Adult Cost Per Recipient Month	404.28	412.11
B.1.5. Strategy: CHILDREN		
Output (Volume):		
Average Poverty-Related Children Recipient Months Per Month	2,760,792	3,063,440
Average Number of Qualified Alien Recipient Months per Month	17,975	18,064
Average STAR Health Foster Care Children Recipient Months Per Month	29,652	29,652
Efficiencies:		
Average Poverty-Related Children Cost Per Recipient Month	169.44	160.65
Average STAR Health Foster Care Children Cost Per Recipient Month	806.13	822.12
B.2.1. Strategy: NON-FULL BENEFIT PAYMENTS		
Output (Volume):		
Average Number of Non-citizen Recipient Months Per Month	10,453	10,809
B.2.2. Strategy: MEDICAID PRESCRIPTION DRUGS		
Output (Volume):		
Total Medicaid Prescriptions Incurred	38,657,575	40,828,388
Efficiencies:		
Average Cost Per Medicaid Prescription	83.76	87.91
B.2.3. Strategy: MEDICAL TRANSPORTATION		
Output (Volume):		
Average Nonemergency Transportation (NEMT) Recipient Months Per Month	1,817,003	1,973,908
Efficiencies:		
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.33	3.49

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B.2.4. Strategy: HEALTH STEPS (EPSDT) DENTAL		
Efficiencies:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	40.16	42.28
B.2.5. Strategy: MEDICARE PAYMENTS		
Output (Volume):		
Average Supplemental Medical Insurance Part B (SMIB) Recipient Months Per Month	614,070	629,931
Efficiencies:		
Average Supplemental Medical Insurance Benefits (SMIB) Premium Per Month	106.91	111.19
C. Goal: CHIP SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	573,798	373,594
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	164.84	185.22
C.1.1. Strategy: CHIP		
Output (Volume):		
Average CHIP Children Recipient Months Per Month	536,903	336,698
Efficiencies:		
Average CHIP Children Benefit Cost Per Recipient Month	114.37	120.89
C.1.2. Strategy: CHIP PERINATAL SERVICES		
Output (Volume):		
Average Perinatal Recipient Months Per Month	36,895	36,896
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS		
Output (Volume):		
Total Number of CHIP Prescriptions (Includes all CHIP Programs)	2,295,460	1,440,704
Efficiencies:		
Average Cost Per CHIP Prescription (Includes all CHIP Programs)	82.5	88.09
D. Goal: ENCOURAGE SELF SUFFICIENCY		
D.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of TANF Basic Cash Assistance Recipients Per Month	95,168	96,119
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	3,571	3,607
Efficiencies:		
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	73.49	74.71
Average Monthly Grant: State Two-Parent Cash Assistance Program	70.81	72.05
D.2.1. Strategy: FAMILY VIOLENCE SERVICES		
Output (Volume):		
Number of Persons Served by Family Violence Programs/Shelters	80,686	80,686
Efficiencies:		
Health and Human Services Average Cost Per Person Receiving Emergency Shelter Services through the Family Violence Program	840.09	840.09
D.2.2. Strategy: ALTERNATIVES TO ABORTION		
Output (Volume):		
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	20,223	20,223

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2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	$ 11,763,050	$ 11,718,754

(2) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	4,921,304	95,312
(3) Enterprise Telecommunication Enhancements	12,438,387	12,391,056
(4) Enterprise Info & Asset Mgmt (Data Warehouse)	28,503,702	28,128,317
(5) Texas Integrated Eligibility Redesign System	69,153,846	54,027,582
(6) Medicaid Eligibility and Health Information System	6,006,129	2,782,337
(7) Implement Information Security Improvements & Application Provisioning Enhancements	4,049,500	1,988,000
(8) Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)	1,298,155	323,467
(9) Secure Mobile Infrastructure & Enterprise Communications	5,426,196	0
(10) Winters Data Center Infrastructure Upgrade	4,000,000	0
(11) IT Systems for State-Operated Facilities	6,539,925	0
(12) Case Management System for OIG	4,335,202	2,813,528
(13) BIP - Implement IT Enhancement to Support No Wrong Door Eligibility	24,270,000	8,090,000
(14) BIP - Secure Provider Web Portal	1,300,000	0
(15) BIP - Changes to Your Texas Benefits for Children with Special Needs	1,425,000	475,000
(16) BIP - Changes to Your Texas Benefits	$ 10,575,000	$ 3,525,000
Total, Acquisition of Information Resource Technologies	$ 191,000,396	$ 126,358,353
b. Acquisition of Capital Equipment and Items		
(1) Facility Support Services - Fleet Operations	546,637	463,751
(2) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	$ 1,527,000	$ 0
Total, Acquisition of Capital Equipment and Items	$ 2,073,637	$ 463,751
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) TIERS Lease Payments to Master Lease Program	$ 2,572,531	$ 1,937,913
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 33,747,959	$ 31,118,581
Total, Capital Budget	$ 229,394,523	$ 159,878,598
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 11,438,732	$ 3,355,799
GR Match for Medicaid	48,211,019	30,872,096
GR Match for Title XXI (CHIP)	1,065,068	980,273
GR Match for Food Stamp Administration	24,060,086	21,132,522
Subtotal, General Revenue Fund	$ 84,774,905	$ 56,340,690
Federal Funds	115,307,290	82,972,801
Interagency Contracts	29,312,328	20,565,107
Total, Method of Financing	$ 229,394,523	$ 159,878,598

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3. **Budget Authority for Estimated Pass-through Funds.** In addition to the amounts appropriated above for the Health and Human Services Commission, the commission may establish additional budget authority with the Comptroller of Public Accounts to reflect other estimated income except from the General Revenue Fund.

4. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above -

not to exceed $85,000 per year, is limited to the following advisory committees: Hospital Payment Advisory Committee, Medical Care Advisory Committee, Physician Payment Advisory Committee, Drug Use Review Board, Pharmaceutical and Therapeutics Committee, Public Assistance Health Benefits Review and Design Committee, Guardianship Advisory Board, Children's Policy Council, Volunteer Advocate Program Advisory Committee, and the Task Force on Health Information Technology.

To the maximum extent possible, the commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

5. **Vendor Drug Rebates - Medicaid and CHIP.** All references in this rider to rebate revenue refer to vendor drug rebates as well as supplemental rebates earned via the preferred drug lists (methods of finance include Vendor Drug Rebates-Medicaid, Vendor Drug Rebates-CHIP, and Vendor Drug Rebates-Supplemental Rebates).

   a. **Medicaid.** The Health and Human Services Commission is authorized to expend Medicaid rebate revenues appropriated above in Strategy B.2.2, Medicaid Prescription Drugs, pursuant to the federal requirements of the Omnibus Budget and Reconciliation Act of 1990 as well as rebates collected in excess of federal requirements pursuant to state law.

   b. **CHIP.** The Health and Human Services Commission is authorized to expend CHIP rebate revenues and related interest earnings appropriated above in Strategy C.1.3, CHIP Prescription Drugs.

   c. **Rebates as a First Source of Funding.** Expenditures for Medicaid and CHIP Prescription Drugs shall be made from rebates received in fiscal years 2014 and 2015. As rebates are generated, expenditures to support Medicaid and CHIP Prescription Drugs shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support both Prescription Drugs expenditures until rebate revenues are available.

   d. **Appropriation.** In addition to rebate revenues appropriated above in Strategy B.2.2, Medicaid Prescription Drugs, and Strategy C.1.3, CHIP Prescription Drugs, the Health and Human Services Commission is appropriated Medicaid and CHIP vendor drug rebates generated in excess of those amounts, subject to the following requirements:

      (1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of CHIP or Medicaid Prescription Drugs .

      (2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, the commission shall reimburse General Revenue. The commission shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis in order to prevent accumulation of vendor drug rebates.

      (3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement.

   e. **Limited Use of Rebates**. Rebates generated by the Medicaid program shall only be used for the Medicaid program. Rebates generated by the CHIP program shall only be used for the CHIP program.

6. **Medicaid Subrogation Receipts (State Share).** For the purposes of this provision, Medicaid Subrogation Receipts are defined as tort settlements related to the Medicaid program. Amounts defined as Medicaid Subrogation Receipts are to be deposited into the General Revenue Fund, Object No. 3802. The Health and Human Services Commission is authorized to receive and expend Medicaid Subrogation Receipts. Expenditures shall be made from recoupments and interest earnings received in fiscal year 2014 and fiscal year 2015. The use of the state's share of Medicaid Subrogation Receipts is limited to funding services for Medicaid clients. Medicaid Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as

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Medicaid Subrogation Receipts (State Share), the commission is hereby appropriated and authorized to expend these Other Funds thereby made available, subject to the following requirements:

a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes.

b. In the event General Revenue has been expended prior to the receipt of the state's share of Medicaid Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of Medicaid Subrogation Receipt balances.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources, and none of these receipts shall be appropriated by a provision of Article IX of this Act.

7. **Appropriation Transfers between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act and in order to provide for unanticipated events that increase costs associated with providing Medicaid or CHIP services for eligible clients, the Health and Human Services Commission is authorized to transfer General Revenue from funds appropriated in Medicaid or CHIP strategies in fiscal year 2015 to fiscal year 2014 and such funds are appropriated to the commission for fiscal year 2014. Such transfers may only be made subject to the following:

a. Transfers under this section may be made only:

(1) if costs associated with providing Medicaid or CHIP services exceed the funds appropriated for these services for fiscal year 2014, or

(2) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

b. A transfer authorized by this section must receive the prior written approval of the Governor and the Legislative Budget Board.

c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

8. **Reporting of Child Abuse.** The Texas Health and Human Services Commission may distribute or provide appropriated funds only to recipients who show good-faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

9. **Authorization to Receive, Administer, and Disburse Federal Funds.** The appropriations made herein may be used to match or to meet maintenance of effort requirements for Federal Funds granted to the state for the payment of personal services and other necessary expenses in connection with the administration and operation of state programs of health and public welfare services. Notwithstanding the General Provisions of this Act, the Health and Human Services Commission is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, allotments, and reimbursements) to the state and retain their character as Federal Funds for such purposes, and to receive, administer, and disburse Federal Funds for federal regional programs in accordance with plans agreed upon by the Health and Human Services Commission and the responsible federal agency, and such other activities as come under the authority of the Commissioner of Health and Human Services. With the exception of Temporary Assistance for Needy Families (TANF) Federal Funds and Social Services Block Grant (SSBG) Federal Funds governed by Article IX, Section 8.02, such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned Federal Funds are not considered to be Federal Funds for the purpose of this section.

10. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Health and Human Services Commission is hereby authorized to make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy

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costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The commission shall be responsible for quarterly allocations of these costs to the original strategies.

11. Disposition of Appropriation Transfers from State-owned Hospitals.

a. The Health and Human Services Commission shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by the Health and Human Services Commission to the General Revenue Fund as unappropriated revenue.

b. Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 61.

c. By October 1 of each fiscal year, the Health and Human Services Commission shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.

d. The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Governor.

12. Transfers: Authority and Limitations.

a. **Limitations on Transfers within/between Goals.** Notwithstanding the transfer provisions in the General Provisions (general transfer provisions) and other transfer provisions of this Act (including Article II Special Provisions, Sec. 10), funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this provision.

(1) **Goal B (Medicaid)**. Transfers may be made between Medicaid appropriation items in Goal B. Transfers may not be made from appropriation items in Goal B to appropriation items in other goals without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

(2) **Goal C (CHIP Services).** Transfers may be made between CHIP appropriation items in Goal C. Transfers may not be made from appropriation items in Goal C to appropriation items in other goals without prior written approval from the Legislative Budget Board and the Governor. HHSC shall provide notification of all transfers pursuant to subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

(3) **Other Goals.** Funds appropriated by this Act to the Health and Human Services Commission (HHSC) in Goals A, D, E, F, and G may be transferred from one appropriation item to another appropriation item within or between Goals A, D, E, F, and G in amounts not to exceed 25 percent of the originating appropriation item's All Funds amount for the fiscal year. HHSC shall provide notification of all transfers pursuant to subsection (b) of this provision.

b. **Notification Regarding Transfers that Do not Require Approval.** Authority granted by this provision to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

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(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

c. **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

d. **Transfers into Items of Appropriation.** Transfers may be made from any appropriation item to the appropriation items in section (a) subject to the limitations established in section (a) for each appropriation item.

e. **Cost Pools.** Notwithstanding the above limitations, transfers may be made from Medicaid and CHIP appropriation items (Goals B and C) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program.

f. **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated to Medicaid and CHIP (Goals B and C) for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.

The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

13. Use of Additional Medicaid Program Income. For the purposes of this provision, Medicaid program income is defined as: 1) refunds/rebates of previously paid premiums and interest earnings generated in relationship to accounts listed below; 2) refunds/rebates received from the Medicaid claims payment contractor or other sources; and 3) managed care rebates as described below. Amounts defined as program income are to be deposited into the General Revenue Fund, Object No. 3639. The Health and Human Services Commission is authorized to receive and spend program income and interest earnings generated from fund balances with the Disbursement Account, and the STAR (Managed Care) Account, as defined in the contractual agreement with the fiscal agent and/or insurance carrier for purchased health services except for those interest earnings related to the Cash Management Improvement Act (CMIA). The commission is also authorized to receive and spend experience rebates generated in accordance with its contractual agreements with health maintenance organizations who participate in Medicaid managed care. Expenditures shall be made from credits, managed care rebates, and interest earnings received in fiscal years 2014 and 2015. The use of the credits, managed care rebates, and interest earnings is limited to funding services for Medicaid clients. Medicaid program income shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Medicaid Program Income, the commission is hereby

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appropriated and authorized to expend these General Revenue Funds thereby made available, subject to the following requirements:

a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

b. In the event General Revenue has been expended prior to the receipt of program income, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income balances.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

14. Use of Additional CHIP Experience Rebates. For the purposes of this provision, CHIP Experience Rebates are defined as: 1) refunds/rebates of previously paid CHIP premiums and related interest earnings; and 2) managed care rebates and related interest earnings as described below. Amounts defined as CHIP Experience Rebates are to be deposited into the General Revenue Fund. The Health and Human Services Commission is authorized to receive and spend experience rebates generated in accordance with its contractual agreements with managed care organizations and other providers who participate in the CHIP and CHIP Perinatal programs. Expenditures shall be made from CHIP Experience Rebates generated in fiscal years 2014 and 2015. The method of financing item, Experience Rebates - CHIP, for appropriations made above, includes unexpended and unobligated balances of Experience Rebates - CHIP remaining as of August 31, 2013, and receipts earned in fiscal years 2014 and 2015.

The use of CHIP Experience Rebates is limited to health care services for CHIP clients. CHIP Experience Rebates shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support CHIP-related programs. In the event that these revenues should be greater than the amount identified in the method of finance above as Experience Rebates - CHIP, the commission is hereby appropriated and authorized to expend these General Revenue Funds thereby made available, subject to the following requirements:

a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

b. In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebate balances.

The preceding paragraph shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

15. CHIP: Unexpended Balances and Allocation of Funds.

a. **Unexpended Balances between Biennia.** Unexpended balances in General Revenue Funds appropriated for Goal C (CHIP) strategies to the Health and Human Services Commission (HHSC) for the fiscal year ending August 31, 2013 (estimated to be $0) are appropriated to the agency and included above for the fiscal year beginning September 1, 2013, only upon prior written approval by the Legislative Budget Board and the Governor. These General Revenue Funds are contingent on an unexpended balance from fiscal year 2013. The amount of the appropriation is limited to the amount of the unexpended balance.

b. **Unexpended Balances within the Biennium.** Unexpended balances in General Revenue Funds appropriated for Goal C (CHIP) strategies to HHSC for the fiscal year ending August 31, 2014 (estimated to be $0) are appropriated to the agency for the fiscal year beginning September 1, 2014, only upon prior written approval by the Legislative Budget Board and the Governor.

c. For authorization to expend the funds, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

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(1) The following information shall be provided for the fiscal year with an unexpended balance:

(i) an explanation of the causes of the unexpended balance(s);

(ii) the amount of the unexpended balance(s) by strategy; and

(iii) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year.

(2) The following information shall be provided for the fiscal year receiving the funds:

(i) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

(ii) the amount of the expenditure by strategy;

(iii) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and

(iv) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

d. It is the intent of the Legislature that tobacco settlement receipts appropriations made above in Goal C, CHIP Services, include $315.2 million for fiscal year 2014 and $234.5 million for fiscal year 2015 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for fiscal year 2014 and fiscal year 2015 by September 1 of each year of the biennium, the Comptroller of Public Accounts is hereby authorized to use general revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the general revenue fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

16. Cash Basis Expenditures Authorization. Notwithstanding any other provision of this Act, the Health and Human Services Commission is authorized to expend Medicaid appropriations in a fiscal year without regard to date of service. The authorization herein is limited to expenditures for claims payments, premiums, cost settlements and other related expenses for Medicaid client services.

17. Cost Sharing - Medicaid Clients. The Health and Human Services Commission is authorized to collect and is hereby appropriated all cost sharing revenues generated by Medicaid clients as authorized in Section 32.064 of the Human Resources Code. These revenues may include enrollment fees, deductibles, coinsurance, and portions of the managed care plan premiums.

18. Supplemental Nutritional Assistance Program Funds Appropriated. The Health and Human Services Commission is hereby designated as the state agency to establish and operate a statewide Supplemental Nutritional Assistance Program and to accept all moneys appropriated for this purpose by the federal or state governments, by the Commissioners' Court of any county, by any political subdivisions of the state, or received from any other source as provided for herein and in Chapter 33, Human Resources Code. The Health and Human Services Commission is authorized to expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of

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a statewide Supplemental Nutritional Assistance Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the merit principles or standards applicable to all other personnel of the commission.

19. **Additional Funding Sources, Medicaid.** Notwithstanding any other provisions of this Act, if the appropriations provided for a Medicaid program are not sufficient to provide for expenditures mandated by either state or federal law, after accounting for any appropriations made to the agency operating the Medicaid program, and available for transfer to the Medicaid program, the Legislative Budget Board and the Governor may provide for and are hereby authorized to direct the transfer of sufficient amounts of funds to the Health and Human Services Commission from appropriations made elsewhere in this Act.

20. **Temporary Emergency Assistance for Families at Risk of Welfare Dependency.** Out of funds appropriated above in Strategy D.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall provide a one-time emergency assistance payment to applicants for a TANF (Cash Assistance) grant who are likely to be employed within a short period of time, without referral to the Choices program. It is the intent of the Legislature that the commission expands the use of one-time emergency payments as a cost-effective deterrence from the ongoing cash assistance grant programs.

21. **High Performance Bonus for Administration of the Supplemental Nutritional Assistance Program (SNAP).** High Performance Bonuses are annual incentive payments to state agencies that meet standards for high or most improved performance established by the Secretary of the U.S. Department of Agriculture. The authority to receive and expend high performance bonuses is provided in Article IX, Sec. 6.22, Definition, Appropriation, Reporting and Audit of Earned Federal Funds and is subject to the following additional conditions:

    a. A portion of these funds, in each year of the biennium, shall be used by the Health and Human Services Commission for the development and operation of a nutrition education and outreach program, or for activities that otherwise improve low-income consumers' access to basic nutrition and healthy foods.

    b. The commission shall prepare annual reports by October 1 of each year of the biennium summarizing the commission's progress in implementing the outreach program and file those reports with the standing committees of the Senate and House of Representatives having primary jurisdiction over health and human services.

    c. A portion of these funds, in each year of the biennium, shall be used by the Health and Human Services Commission to provide bonuses to position classifications whose efforts directly contributed to meeting these performance standards, or to position classifications who meet or exceed customer service performance measures developed by the commission, or whose efforts directly contributed to increasing the percentage of eligible persons who receive SNAP benefits.

        (1) Before an employee can be eligible for a bonus, the employee must have been employed in the program for the related twelve months, remain employed in the program, and demonstrate performance that meets expectations.

        (2) The commission has the authority to determine whether employees who have received bonuses under this provision are eligible for merit salary increases during a twelve-month period prior to or after receipt of the bonus.

22. **Temporary Assistance for Needy Families (TANF) Maintenance of Effort.** It is the intent of the Legislature that all General Revenue appropriated above for TANF maintenance of effort shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy D.1.1, TANF (Cash Assistance) Grants, $62,851,931 in General Revenue is appropriated for TANF maintenance of effort for fiscal year 2014, and $62,851,931 in General Revenue is appropriated for TANF maintenance of effort for fiscal year 2015. None of the General Revenue appropriated for TANF maintenance of effort in Strategy D.1.1, TANF (Cash Assistance) Grants, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. However, General Revenue appropriated for TANF maintenance of effort may be transferred to Strategy A.1.2, Integrated Eligibility and Enrollment, subject to the following limitations:

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a. Declines or shifts in TANF caseloads prevent the Health and Human Services Commission from expending all General Revenue appropriated for TANF maintenance of effort in Strategy D.1.1, TANF (Cash Assistance) Grants, within the appropriate fiscal year;

b. The amount of TANF MOE General Revenue transferred from Strategy D.1.1, TANF Cash Assistance) Grants, shall be expended as TANF maintenance of effort within Strategy A.1.2, Integrated Eligibility and Enrollment, for TANF program operating costs, within the appropriate fiscal year; and

c. At least 30 days prior to transferring General Revenue Funds between Strategy D.1.1, TANF (Cash Assistance) Grants, and Strategy A.1.2, Integrated Eligibility and Enrollment, the Health and Human Services Commission shall notify the Legislative Budget Board and the Governor.

23. Earned Income Disregard. Out of amounts appropriated above to Strategy D.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall maintain the earned income disregard for working TANF families. When determining eligibility and benefits, the commission shall exclude $120 of earnings and 90 percent of the remaining earnings for each of the first four months of employment by a recipient. After the first four months of employment, the commission shall exclude $120 of a recipient's earnings each month.

24. Performance Reporting for the Prescription Drug Rebate Program. The Health and Human Services Commission shall report on an annual basis the following information to the Legislative Budget Board, the State Auditor's Office and the Governor: the outstanding prescription drug rebate balances for the Medicaid, CHIP, Kidney Health, and Children with Special Health Care Needs programs. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The report shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. The Health and Human Services Commission shall report these data on each year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for all years.

25. TANF (Cash Assistance) Grants. Out of funds appropriated above in Strategy D.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall adjust the TANF grant amount each year to ensure that the maximum monthly grant for a family of three is at least 17 percent of the federal poverty level and provide a one-time per year grant of up to $30 for each TANF child on August 1 of each year.

26. Capital Purchases on Behalf of other Government Entities or Service Providers. Any capital items purchased by the Health and Human Services Commission (HHSC) for use by local governmental entities for which the commission is reimbursed do not apply to the commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Limitation on Expenditures - Capital Budget, of the General Provisions of this Act, nor to HHSC Rider 2, Capital Budget.

27. Reimbursement of Advisory Council Members. Pursuant to Government Code §531.408, reimbursement of travel expenses for Health and Human Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed $13,200 per fiscal year, at the rates specified in the general provisions of this Act.

28. Other Reporting Requirements.

a. Federal Reports. The Health and Human Services Commission shall submit the following information to the Legislative Budget Board, the Governor, and all Members of the Texas Legislature no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Medicaid, CHIP, TANF, and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Medicaid, CHIP, and TANF.

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b. Federal Issues. The Health and Human Services Commission shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in the appropriations act.

c. Monthly Financial Reports. The Health and Human Services Commission shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:

(1) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance.

(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, experience rebates, vendor drug rebates (Medicaid, CHIP and supplemental), Medicaid subrogation receipts, premium co-payments, earned federal funds, cost sharing - Medicaid clients, and appropriated receipts used as match for federal funds.

(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

(4) Description of specific provisions of managed care contracts and resulting increases or decreases in revenue.

(5) Narrative and tabular explanation of adjustments made to translate actuarial forecasts of incurred claims into budgeted/expended amounts on a cash basis for the Medicaid program.

(6) Any other information requested by the Legislative Budget Board or the Governor.

d. Additional Monthly Reports. The Health and Human Services Commission shall provide monthly enrollment totals in all the programs for which there is a performance measure target for the Commission.

e. Notification. The Health and Human Services Commission shall electronically notify the Members of the Legislature that information provided in the sections above is available on the agency's website and shall provide copies as requested.

The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

29. Prohibition on Abortions.

a. It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including overhead, rent, phones and utilities) of abortion procedures provided by contractors of the commission.

b. It is also the intent of the Legislature that no funds appropriated for Medicaid Family Planning shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

c. The commission shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

30. Family Planning. Of funds appropriated for Medicaid Family Planning, no state funds may be used to dispense prescription drugs to minors without parental consent. An exemption shall be allowed for emancipated 16- and 17-year old parents.

31. CHIP Enrollment. In the event that appropriations are insufficient to sustain enrollment at authorized eligibility and benefit levels in CHIP, it is the intent of the legislature that the Executive Commissioner transfer necessary funds to Goal C, CHIP Services, pursuant to the notification and approval requirements contained in other provisions, and request additional appropriation authority from the Legislative Budget Board prior to establishing a waiting list and suspending enrollment pursuant to Health and Safety Code §62.101.

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32. **Children's Health Insurance Program Priority.** In the event that the Health and Human Services Commission receives less CHIP Federal Funds than are anticipated above in Goal C, CHIP Services, the commission is authorized to prioritize services to recipients of the traditional CHIP program. Serving those eligible for the CHIP Perinatal program may be a secondary priority.

33. **Medical Treatments.** The Health and Human Services Commission may distribute funds for medical, dental, psychological or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to Chapter 32 of the Texas Family Code. In the event that compliance with this rider would result in the loss of Federal Funds to the state, the department may modify, or suspend this rider to the extent necessary to prevent such loss of funds, provided that 45-day prior notification is provided to the Governor and the Legislative Budget Board.

34. **Unexpended Balance Authority for Eligibility Determination Services.** Unexpended balances in General Revenue Funds appropriated in Strategy A.1.2, Integrated Eligibility and Enrollment, for the fiscal year ending August 31, 2014, are appropriated to the agency for the following fiscal year only upon prior written approval by the Legislative Budget Board and the Governor.

For authorization to expend the funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for the fiscal year with an unexpended balance:

(1) an explanation of the causes of the unexpended balance(s);

(2) the amount of the unexpended balance(s) by strategy; and

(3) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year.

b. The following information shall be provided for the fiscal year receiving the funds:

(1) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

(2) the amount of the expenditure by strategy;

(3) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and

(4) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

35. **Continued Medicaid Coverage for Clients Unable to Access Medicare Part D Benefit and for Certain Excluded Medicare Part D Drug Categories.** It is the intent of the Legislature that from funds appropriated above in Strategy B.2.2, Medicaid Prescription Drugs, the Health and Human Services Commission shall continue to provide Medicaid coverage for dual eligible clients who are unable to access their Medicare Part D drug benefit. The Health and Human Services Commission shall recoup funds for these expenditures from Part D drug plans that are determined to be responsible for the dual eligible clients' drug costs. It is also the intent of the Legislature that from funds appropriated above in Strategy B.2.2, Medicaid Prescription Drugs, the Health and Human Services Commission shall continue to provide Medicaid coverage for certain categories of drugs not covered under the federal Medicare Part D program, under Section 1935(d)(2) of the Social Security Act, for full dual eligible clients. This coverage is limited to only those categories of excluded Medicare Part D drugs that continue to be eligible for federal Medicaid matching

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funds and that are currently covered under the Medicaid Vendor Drug Program (e.g., certain prescribed over-the-counter medications, smoking cessation medications and vitamins).

36. **Hospital Uncompensated Care.** No funds appropriated under this Article for medical assistance payments may be paid to a hospital if the Health and Human Services Commission determines that the hospital has not complied with the commission's reporting requirements. The commission shall ensure that the reporting of uncompensated care (defined to include bad debt, charity care and unreimbursed care) by Texas hospitals is consistent for all hospitals and subjected to a standard set of adjustments that account for payments to hospitals that are intended to reimburse uncompensated care. These adjustments are to be made in such a way that a reliable determination of the actual cost of uncompensated care in Texas is produced.

    The commission shall conduct an appropriate number of audits to assure the accurate reporting of the cost of uncompensated hospital care.

    The commission shall submit a biennial report on uncompensated care costs, which considers the impact of patient specific and lump sum funding as offsets to uncompensated costs, to the Governor and Legislative Budget Board no later than December 1, 2014. The commission may report by hospital type.

    The commission shall also review the impact of health care reform efforts on the funding streams that reimburse uncompensated care, assess the need for these funding streams in future biennia, and consider which funds might be redirected to provide direct health coverage.

37. **Hospital Reimbursement.** Contingent upon federal approval, and to the extent allowed by law, no funds appropriated under this Article for the payment of inpatient hospital fees and charges under the medical assistance program may be expended, except under a prospective payment methodology for all Medicaid inpatient claims, including state-owned teaching hospital Medicaid inpatient claims, that employs sound cost reimbursement principles and:

    a. enhances the Health and Human Services Commission's ability to be a prudent purchaser of health care;

    b. reflects costs that are allowable, reasonable and medically necessary to deliver health care services to the state's Medicaid population;

    c. reduces the variability in the Medicaid reimbursement rates paid to hospitals for treating patients with the same diagnoses;

    d. promotes and rewards increased efficiency in the operation of hospitals;

    e. emphasizes and rewards quality of outcomes and improves the treatment of Medicaid patients through pay-for-performance principles;

    f. recognizes, through add-on payments or other methods, the unique needs of individual hospitals, including rural hospitals.

38. **Payments to Rural Hospital Providers.** It is the intent of the Legislature that out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission (HHSC) shall rebase rural hospital rates as follows:

    a. These provisions shall apply to hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census, and Medicare-designated Rural Referral Centers (RRC), Sole Community Hospitals (SCH), and Critical Access Hospitals (CAH).

    b. Inpatient:

        (1) Hospitals defined above shall be reimbursed based on a facility-specific prospective full cost standard dollar amount (SDA) based on their historical costs limited by a floor and a ceiling. The ceiling should be equal to approximately two standard deviations above the average full-cost SDA for providers with more than 50 claims; the floor should be equal to approximately 1.5 standard deviations below that same average.

        (2) In calculating the facility specific prospective full cost SDA, the rates will be trended forward by the CMS Market Basket inflation factor to adjust for inflation.

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(3) It is the intent of the Legislature that for patients enrolled in managed care including but not limited to health maintenance organizations (HMO), inpatient services provided at hospitals meeting the above criteria shall be reimbursed based on the above considerations and rates, in order to maintain access to care.

c. Outpatient: In order to ensure that access to emergency and outpatient services remain in rural parts of Texas, it is the intent of the Legislature that when HHSC changes its outpatient reimbursement methodology to an Enhanced Ambulatory Patient Groups or similar methodology, HHSC shall promulgate a separate or modified payment level for the above defined providers.

d. The commission may consider a phase down schedule for a hospital which met the definition of "rural hospital" in the preceding biennium, but does not meet the definition provided in paragraph a. above.

39. Staffing and Capital Authorization in Lieu of Contracted Responsibilities. Notwithstanding any other provisions in this Act, if the executive commissioner of the Health and Human Services Commission (HHSC) determines that a service performed under a contract as of the effective date of this Act would be more effectively performed by state personnel, the executive commissioner is authorized to adjust the agency's full-time equivalent (FTE) and/or capital authority limitation to the extent necessary to ensure the successful assumption of such contracted duties and to comply with federal performance standards.

Authority granted by this provision is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 days prior to adjusting budgeted FTE levels and/or acquiring capital equipment that includes the following information:

a. a detailed explanation of the adjustments to the affected contract and the reason(s) for the adjustment;

b. the estimated reduction in spending in All Funds on the contract by fiscal year;

c. the increase in both the annual average and end-of-year FTEs by fiscal year;

d. the estimated increase in expenditures by object of expense and method of financing for each fiscal year; and

e. the estimated increase in capital expenditures by method of financing by fiscal year for each increased or new project.

The Comptroller of Public Accounts shall not allow the adjustment of FTE or capital authority limitations authorized by this provision if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

40. Graduate Medical Education. The Health and Human Services Commission is authorized to spend Appropriated Receipts - Match for Medicaid and matching Medicaid Federal Funds out of Strategy B.2.1, Non-Full Benefit Payments, for Graduate Medical Education payments to state-owned teaching hospitals, contingent upon receipt of allowable funds from state-owned teaching hospitals to be used as the non-federal share for Medicaid Graduate Medical Education. Appropriated Receipts - Match for Medicaid shall be the only source of funds used for the non-federal share for Medicaid Graduate Medical Education, and the Health and Human Services Commission shall develop a payment methodology for Medicaid Graduate Medical Education payments to state-owned teaching hospitals.

41. Enterprise Data Warehouse. Out of funds appropriated above in Strategy A.2.1, Consolidated System Support, the Health and Human Services Commission (HHSC) may expend $10,560,728 in General Revenue and any associated matching Federal Funds to develop/implement an enterprise data warehouse for data related to Medicaid services, human services, and public health services. In order to ensure maximum accountability, HHSC shall contract with a single vendor for the data warehouse.

HHSC shall submit reports to the Legislative Budget Board and the Governor on September 1, 2013 and September 1, 2014 reflecting actual expenditures and accomplishments to date. The

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reports shall also reflect an estimate of planned expenditures and accomplishments for the remainder of the 2014-15 biennium.

42. **FTE Authority during Federally-Declared Disasters.** In the event the Health and Human Services Commission determines a need for additional staff related to providing services for federally-declared disasters, the Commission is hereby authorized to increase the number of FTEs, and adjust the agency limitation on FTEs, for this purpose, contingent upon notification to the Legislative Budget Board and the Governor within 30 days of the intent to hire additional staff and quantify the staffing level. Only federal funds may be used to pay salaries and benefits for the FTEs hired for this purpose.

43. **Local Reporting on DSH, Uncompensated Care, Delivery System Reform Incentive Payment, and Indigent Care Expenditures.** Out of funds appropriated above, and as the state Medicaid operating agency, the Health and Human Services Commission shall develop a report that non-state public hospitals, private hospitals, hospital districts, physicians and private administrators shall use to describe any expenditures they make through the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Delivery System Reform Incentive Payment (DSRIP) Pool, and the Indigent Care program. The commission shall determine the format of the report, which must include expenditures by method of finance per year. In addition, the commission annually shall require contracted hospital providers to report payments to entities who provide consultative services regarding revenue maximization under the medical assistance program and any other governmentally funded program, including UC, DSRIP, and DSH. Information included in the reports of payments to entities providing consultative services from contracted hospitals shall include:

    a. the total amount of aggregated payments to all such entities by county;

    b. the purpose of the payment(s);

    c. the source of the payment(s);

    d. the program for which consultative services were provided; and

    e. any other information the commission believes pertinent.

44. **Texas Women's Health Program: Savings and Performance Reporting.** It is the intent of the Legislature that the Health and Human Services Commission submit a bi-annual report to the Legislative Budget Board and the Governor that includes the following information:

    a. enrollment levels of targeted low-income women and service utilization by geographic region, delivery system, and age;

    b. savings or expenditures in the Medicaid program that are attributable to enrollment levels as reported in section (a);

    c. descriptions of all outreach activities undertaken for the reporting period; and

    d. the total number of providers enrolled in the Texas Women's Health Program network.

    It is the intent of the Legislature that if the findings of the report show a reduction in women enrolled or of service utilization of greater than 10 percent relative to calendar year 2011, the agency shall, within existing resources, undertake corrective measures to expand provider capacity and/or client outreach and enrollment efforts.

45. **Medication Therapy Management.** Out of funds appropriated above to the Health and Human Services Commission in Strategy B.2.2, Medicaid Prescription Drugs, the commission shall use existing resources to determine the effectiveness of the medication therapy management pilot program in reducing adverse drug events and related medical costs for high-risk Medicaid clients, including those receiving treatment for asthma and COPD, and submit a report to the Governor and the Legislative Budget Board by December 1, 2014.

46. **Use of PARIS Data and Appropriation of Savings to the Texas Veterans Commission Realized from the Use of PARIS Data.** Out of funds appropriated above in Goal B, Medicaid, the Health and Human Service Commission shall:

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a. Submit information quarterly to the U.S. Health and Human Services Department's Administration for Children and Families for participation in the federal Public Assistance Reporting Information System's (PARIS) Veterans and Federal Files information exchange. The Health and Human Services Commission Office of the Inspector General shall submit the necessary state data from all state health and human services programs that may serve veterans to receive results from the federal PARIS system and shall forward the necessary information received from the PARIS system to the appropriate state agencies for follow up and further investigation.

b. Transfer $50,000 of General Revenue Funds in fiscal year 2014 and $50,000 in fiscal year 2015 to the Texas Veterans Commission to partially fund 2.0 full-time equivalents who will work as veteran benefit counselors to investigate and analyze the information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used by the Texas Veterans Commission to assist and facilitate claims for veterans receiving Medicaid or other state public benefits for which veterans are entitled from the Department of Veterans Affairs.

c. Ten percent of the General Revenue savings during fiscal year 2014 that was the result of pursuing information from the Public Assistance Reporting Information System (PARIS) as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission Veterans' Assistance Fund Account No. 368 from which expenditures were originally made and such funds are hereby appropriated to the Texas Veterans Commission in fiscal year 2015.

47. **Unexpended Balances: Social Services Block Grant Funds.** As single state agency for the Social Services Block Grant, the Health and Human Services Commission shall coordinate with other agencies appropriated Social Services Block Grant and shall report to the Legislative Budget Board and the Governor by October 15 of each fiscal year of the 2014-15 biennium the actual amount of federal Social Services Block Grant funds expended and the actual amount of unexpended and unobligated balances.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The notification and information provided shall be prepared in a format specified by the Legislative Budget Board.

48. **Medicaid Substance Abuse Treatment.** Out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission shall provide coverage for comprehensive substance abuse treatment services under Medicaid to persons who are at least 21 years of age, have a substance abuse disorder, and otherwise qualify for Medicaid. The commission shall analyze data relating to the provision of those treatment services and provide the data to the Legislative Budget Board in a format and at times requested by the Legislative Budget Board. The commission may not provide those treatment services if the Legislative Budget Board determines that the treatment services have resulted in an increase in overall Medicaid spending.

49. **Capitated Managed Care Model of Dental Services Reporting.** Out of funds appropriated above to the Health and Human Services Commission in Strategy B.2.4, Health Steps (EPSDT) Dental, the Health and Human Services Commission shall evaluate the impact of providing dental services through a capitated managed care model on access, quality and cost outcomes. The evaluation shall address issues including but not limited to utilization trends, penetration rates, provider to client ratios, retention of dental providers, services provided, premium insurance revenue and managed care premium cost growth. The Health and Human Services Commission shall submit findings to the Governor and the Legislative Budget Board by March 1, 2015.

50. **Medicaid Emergency Room Use.** Out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission shall take steps to reduce non-emergent use of the emergency room in the Medicaid program. These steps shall include:

a. evaluating whether the cost of the physician incentive programs implemented by the health maintenance organizations participating in the Medicaid STAR and STAR+PLUS managed care programs has been offset by reduced use of the emergency room;

b. determining the feasibility of amending the Texas Medicaid State Plan to permit freestanding urgent care centers to enroll as clinic providers; and

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c. using financial incentives and disincentives to encourage the health maintenance organizations participating in the Medicaid STAR and STAR+PLUS managed care programs to reduce non-emergent use of the emergency room among their clients. Financial incentives and disincentives may include adding a performance indicator that measures non-emergent use of the emergency room to the performance measures for the one percent at-risk premium and the performance measures used to evaluate health maintenance organization performance for purposes of distributing funds under the Quality Challenge Award program.

The Health and Human Services Commission shall submit a report on steps taken to reduce non-emergent use of the emergency room in the Medicaid program, including findings on the evaluation of the physician incentive programs and the urgent care center feasibility analysis, to the Legislative Budget Board and the Governor by August 31, 2014.

51. Medicaid Funding Reduction and Cost Containment.

a. Included in appropriations above in Goal B, Medicaid, Strategy B.1.5, Children, is a reduction of $200,000,000 in General Revenue Funds and $264,730,974 in Federal Funds in fiscal year 2014 and $200,000,000 in General Revenue Funds and $276,871,722 in Federal Funds in fiscal year 2015, a biennial total of $400,000,000 in General Revenue Funds and $561,602,696 in Federal Funds. The Health and Human Services Commission (HHSC) is authorized to transfer these reductions between fiscal years and to allocate these reductions among health and human services agencies as listed in Chapter 531, Government Code, pursuant to the notification requirements included in Subsection (c) of this rider.

b. This reduction shall be achieved through the implementation of the plan described under subsection (c) which may include any or all of the following initiatives:

(1) Implement payment reform and quality based payment adjustments in fee-for-service and in managed care premiums,

(2) Improve birth outcomes, including improving access to information and payment reform,

(3) Increase efficiencies in the vendor drug program,

(4) Continue to adjust outpatient Medicaid payments to a fee schedule that is a prospective payment system and that maximizes bundling of outpatient services, including hospital imaging rates,

(5) Expand efforts to develop more appropriate emergency department hospital rates for non-emergency related visits,

(6) Maximize co-payments in all Medicaid programs,

(7) Increase efficiency and reduce fraud in Medicaid transportation service through the most appropriate transportation model, including the transfer of transportation for dialysis patients to the Medical Transportation Program and non-emergency ambulance services,

(8) Implement statewide monitoring of community care and home health through electronic visit verification in Medicaid fee-for-service and managed care,

(9) Renegotiate more efficient contracts,

(10) Phase down Medicaid rates which are above Medicare rates, with separate consideration for an accurate and appropriate evaluation of the service delivery model when developing the rate for Medicaid rates for pediatric therapy services that have no equivalent Medicare service,

(11) Develop a more appropriate fee schedule for therapy services, requiring providers to submit the National Provider Identification (NPI) on each claim,

(12) Strengthen prior authorization requirements,

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(13) Strengthen and expand utilization and prior authorization reviews,

(14) Incentivize appropriate neonatal intensive care unit utilization and coding,

(15) Improve care coordination through a capitated managed care program for remaining fee-for-service populations,

(16) Increase fraud, waste, and abuse prevention and detection,

(17) Expand initiatives to pay more appropriately for outlier payments,

(18) Develop a dynamic premium development process for managed care organizations that has an ongoing methodology for reducing inappropriate utilization, improving outcomes, reducing unnecessary spending, and increasing efficiency,

(19) Adjust inpatient hospital reimbursement for labor and delivery services provided to adults at children's hospitals,

(20) Implement fee-for-service payment changes and managed care premium adjustments that incentivize the most appropriate and effective use of services,

(21) Implement dually eligible Medicare/Medicaid integrated care model and long-term services and supports quality payment initiative,

(22) Reestablish hospital thirty day spell of illness limitations in STAR+PLUS,

(23) Align Texas Home Living with Home and Community-based Services (HCS) rates,

(24) Enforce appropriate payment practices for non-physician services, and

(25) Implement additional initiatives identified by the Health and Human Services Commission.

c. HHSC shall develop a plan to allocate the reductions required by Subsection (a) of this rider by taking actions such as those suggested under Subsection (b) of this rider to the budgets of the health and human services agencies as listed in Chapter 531, Government Code. The plan shall include reduction amounts by strategy and fiscal year and shall be submitted in writing before December 1, 2013, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

52. Client Assessment for Acute Nursing Services in Medicaid. Out of funds appropriated above to the Health and Human Services Commission (HHSC) in Goal B, Medicaid, the commission shall develop an objective assessment process to assess Medicaid clients' needs for acute nursing services, including home health skilled nursing, home health aide services, and private duty nursing. HHSC shall use the appropriated funds to pay an employee or a contractor independent of the service provider to conduct these assessments.

The assessment process must include an assessment of specific criteria documented on a standard form and any documents required for prior authorization of nursing services. HHSC shall implement this assessment process within Medicaid fee-for-service, primary care case management; and STAR and STAR+PLUS Medicaid managed care programs.

HHSC shall consider the feasibility and benefit of implementing a similar process for therapy services.

53. Quality-Based Payment and Delivery Reforms in the Medicaid and Children's Health Insurance Programs. Out of funds appropriated to the Health and Human Services Commission (HHSC) in Goal B, Medicaid, and Goal C, Children's Health Insurance Program, HHSC may implement the following quality-based reforms in the Medicaid and CHIP programs:

a. develop quality-based outcome and process measures that promote the provision of efficient, quality health care and that can be used to implement quality-based payments for acute and long-term care services across delivery models and payment systems;

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b. implement quality-based payment systems for compensating a health care provider or facility participating in the Medicaid and CHIP programs;

c. implement quality-based payment initiatives to reduce potentially preventable readmissions and potentially preventable complications; and

d. implement a bundled payment initiative in the Medicaid program, including a shared savings component for providers that meet quality-based outcomes. The executive commissioner may select high-cost and/or high-volume services to bundle and may consider the experiences of other payers and other state of Texas programs that purchase healthcare services in making the selection.

e. Under the Health and Human Services Commission's authority in 1 T.A.C. Sec. 355.307(c), the Commission may implement a Special Reimbursement Class for long term care commonly referred to as "small house facilities." Such a class may include a rate reimbursement model that is cost neutral and that adequately addresses the cost differences that exist in a nursing facility constructed and operated as a small house facility, as well as the potential for off-setting cost savings through decreased utilization of higher cost institutional and ancillary services. The payment increment may be based upon a provider incentive payment rate.

Required Reporting: The commission shall provide annual reports to the Governor's Office of Budget, Planning, and Policy and Legislative Budget Board on December 1, 2013 and December 1, 2014 that include (1) the quality-based outcome and process measures developed; (2) the progress of the implementation of quality-based payment systems and other related initiatives; (3) outcome and process measures by health service region; and (4) cost-effectiveness of quality-based payment systems and other related initiatives.

54. **Office for the Prevention of Developmental Disabilities.** Out of General Revenue Funds appropriated above in Strategy A.1.1, Enterprise Oversight and Policy, the Health and Human Services Commission shall expend an amount not to exceed $200,000 each fiscal year for salaries, travel expenses, and other costs in order to support the Office for Prevention of Developmental Disabilities. Grants and donations for the Office for Prevention of Developmental Disabilities received through the authority provided by Article IX, Sec. 8.01, Acceptance of Gifts of Money, are not subject to this limit and shall be expended as they are received as a first source, and General Revenue shall be used as a second source to support the office.

55. **Supplemental Payments.** It is the intent of the Legislature that when the Health and Human Services Commission calculates supplemental payments, data be collected to provide transparency regarding claims associated with the supplemental payment program. An independent audit of the program, including a review of regional affiliations, uncompensated care claims for both uninsured and insured individuals, and contractual agreements, and a report with findings should be completed and distributed annually on March 1 to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.

56. **Prevent Eligibility Determination Fraud.** It is the intent of the Legislature that to prevent fraud and to maximize efficiencies, the Health and Human Services Commission shall use technology to identify the risk for fraud associated with applications for benefits. Within the parameters of state and federal law, the commission shall set appropriate verification and documentation requirements based on the application's risk to ensure agency resources are targeted to maximize fraud reduction and case accuracy.

57. **Improve Efficiencies in Benefit Applications.** In order to improve efficiencies, the Health and Human Services Commission shall promote online submissions of applications for benefits administered by the agency. HHSC shall develop standards and technical requirements to allow organizations to electronically submit applications.

58. **FQHC Affiliate Agreements.** To the extent allowable by law, no funds appropriated under this Act may be expended to reimburse the costs of a federally qualified health center (FQHC) for services performed or provided by a provider or group of providers pursuant to an affiliation agreement executed between the FQHC and provider unless the Health and Human Services Commission determines the reimbursement complies with criteria promulgated by the Secretary of Health and Human Services, the Centers for Medicare and Medicaid Services, or administrative rules adopted by the commission.

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59. **FQHC Reimbursement in Managed Care.** To the extent allowable by law, in developing the premium rates for Medicaid and CHIP Managed Care Organizations (MCOs), the Health and Human Services Commission shall include provisions for payment of the FQHC Prospective Payment System (PPS) rate and establish contractual requirements that require MCOs to reimburse FQHCs at the PPS rate.

60. **Dental and Orthodontia Providers in the Texas Medicaid Program.** It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use funds appropriated above in Strategy G.1.1, Office of Inspector General, to strengthen the capacity of the HHSC Inspector General to detect, investigate, and prosecute abuse by dentists and orthodontists who participate in the Texas Medicaid program. Further, it is the intent of the Legislature that HHSC conduct more extensive reviews of medical necessity for orthodontia services in the Medicaid program.

61. **Medicaid In-Office Diagnostic Ancillary Services.** Out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission shall collect data necessary to allow the agency to quantify the amount of in-office diagnostic ancillary services provided to clients in the Texas Medicaid fee-for-service and managed care programs and routinely analyze this data. The agency shall review methodologies used by the federal government and national researchers to estimate the amount of in-office diagnostic ancillary services provided to Medicare clients and adopt a similar methodology for quantifying the amount of these services provided to Texas Medicaid clients. The agency shall submit a report on in-office diagnostic ancillary service use in the Texas Medicaid program, including strategies implemented by the agency to reduce unnecessary diagnostic ancillary services, to the Legislative Budget Board and the Governor by December 1, 2014.

62. **CHIP Premium Co-Pays.** For purposes of this provision, CHIP Premium Co-Payments are defined as premium co-payments made on behalf of children enrolled in the Children's Health Program. Amounts defined as premium co-payments for CHIP children are deposited into the General Revenue Fund under revenue object code 3643. The Health and Human Services Commission is authorized to received and expend CHIP Premium Co-Payment revenues. In the event that these revenues should exceed the amounts identified in the method of finance above as CHIP Premium Co-Payments, the commission is hereby appropriated and authorized to expend these General Revenue Funds thereby made available, subject to the following requirements:

    a. Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

    b. In the event General Revenue has been expended prior to the receipt of CHIP Premium Co-Payments, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income balances.

    This rider shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

63. **Reporting Fiscal Impact of the Federal Eligibility Modernization Program on the Texas Integrated Eligibility Redesign System.** Out of funds appropriated above, the Health and Human Services Commission shall report the fiscal impact of the federal Eligibility Modernization Program from fiscal year 2012 through fiscal year 2015 in Section 2.2 (Description of Method Used to Track Progress) of the Texas Project Delivery Framework, Project Monitoring Report to the Quality Assurance Team.

64. **Federal Provider Enrollment and Screening Fee.** For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission. The method of finance Appropriated Receipts-Match for Medicaid, for appropriations made above, includes unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 2013, and receipts collected in fiscal years 2014 and 2015.

    The Provider Screening and Enrollment Fees may be expended only as authorized by federal law. In the event that these revenues should be greater than the amounts identified in the method of finance above as Appropriated Receipts-Match for Medicaid, the commission is hereby

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appropriated and authorized to expend these receipts thereby made available, subject to the following requirements:

a. Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment;

b. Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and

c. Any unused fee balances shall be disbursed to the federal government, as required by federal law.

This rider shall be the exclusive appropriation authority for receipts from the above identified sources, and none of these receipts shall by appropriated by a provision of Article IX of this Act.

65. Contract Management and Oversight. Out of funds appropriated above in A.1.1, Enterprise Oversight and Policy, the Health and Human Services Commission shall conduct a thorough review of the agency's contract management and oversight function for Medicaid and CHIP managed care and fee-for-service contracts in order to make recommendations to improve the state's ability to identify anomalies in service utilization and their underlying cause. The review may be conducted by agency personnel or by an independent contractor (including under contract with the State Auditor's Office), but should be performed by reviewers who are not a part of agency contract administration or the Office of Inspector General. The review should consider the effectiveness and frequency of audits, the appropriateness of existing contract requirements including penalties, the availability of necessary data, the need for additional training and resources, and the adequacy of current prior authorization and utilization review functions. The agency shall report its findings and recommendations to the Legislature no later than September 1, 2014.

66. Contingency for STAR+PLUS Utilization Review. Contingent on enactment of Senate Bill 348, or similar legislation relating to the implementation of a utilization review process for STAR+PLUS managed care organizations, by the Eighty-third Legislature, Regular Session, out of funds appropriated above in Goal B, Medicaid, Strategy B.1.2, Disability-Related, $394,697 in fiscal year 2014 and $367,044 in fiscal year 2015 in General Revenue Funds is transferred and appropriated to Strategy B.3.1, Medicaid Contracts and Administration. The number of "Full-Time Equivalents (FTE)" is increased by 9.0 FTEs in fiscal year 2014 and 9.0 FTEs in fiscal year 2015.

67. Information Technology Funding. Included in appropriations above to the Health and Human Services Commission is $3,462,977 in General Revenue Funds and $15,192,049 in All Funds in fiscal year 2014 and $315,371 in General Revenue Funds and $2,681,299 in All Funds in fiscal year 2015 and authority for 2.0 FTEs in fiscal year 2014 and 4.0 FTEs in fiscal year 2015 for the purposes of implementing information security improvements and application provisioning enhancements, upgrading the Winters Data Center facilities, upgrading to the international Classification of Diseases (ICD-10) system, securing mobile infrastructure and enterprise communications, remediating hardware for HHSAS financial system, and retiring the CARE system across enterprise agencies. The agency may transfer funding and FTEs, not to exceed the amounts noted above, to the appropriate health and human services agency for implementation of these projects.

Contingent on the agency requiring additional funding for these projects, the executive commissioner may request approval from the Legislative Budget Board and the Governor to transfer up to $20,000,000 in General Revenue Funds from Goal B, Medicaid to the respective agency and strategy requiring funds to complete the above stated projects.

To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

a. a detailed explanation of the purpose(s) of the transfer.

b. the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year;

c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

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d. the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the transfer of funds authorized by the above subsection if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

68. Health Homes Health Teams State Plan Amendment.

a. It is the intent of the Legislature that out of funds appropriated above in Strategy B.3.1, Medicaid Contracts and Administration, the Health and Human Services Commission may apply for approval of a State Plan Amendment pursuant to Section 1945 of the Social Security Act to authorize Medicaid reimbursement for patient-centered care rendered by health teams to chronically homeless individuals who are eligible for Medicaid under the state's existing Medicaid plan. Contingent on approval of a State Plan Amendment proposed in this provision by the Centers for Medicare and Medicaid Services, the Health and Human Services Commission may allocate funding from appropriations above in Strategy B.1.2, Disability-related, to provide such services, contingent upon prior written approval from the Legislative Budget Board and the Governor.

b. To request approval to expend the funds for these purposes, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a copy of the approval from CMS of the State Plan Amendment;

(2) the estimated number of health teams to provide the services;

(3) the estimated fiscal impact by year and method of finance for the services and providers in the Medicaid program and any projected savings from the provision of these services; and

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act.

c. The request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issues a written approval within 45 calendar days of the date on which the Legislative Budget Board receives the request.

69. Pediatric Long Term Care Facility Rate Setting. It is the intent of the Legislature that the Executive Commissioner of HHSC shall develop and implement a Medicaid reimbursement methodology for the Pediatric Long Term Care facility rate class that includes a facility-specific prospective cost-based interim reimbursement rate and an annual cost-based retrospective cost settlement process. It is the intent of the Legislature that an annual settlement payment shall only be made for fiscal years in which the average daily census for the facility in that year was less than the average daily census of the prior fiscal year, except that no settlement shall be made for fiscal years in which the average daily census for the facility exceeded 85 percent or for fiscal years in which the facility's Medicaid revenues exceeded its Medicaid allowable costs.

70. Texas Home Visiting Program and Nurse Family Partnership Program. Included in appropriations above to the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, is $2,681,099 in General Revenue Funds and $10,483,330 in Federal Funds in fiscal year 2014 and $5,229,445 in General Revenue Funds and $10,483,330 in Federal Funds in fiscal year 2015 for the Texas Home Visiting Program and $5,624,999 in General Revenue Funds and $3,250,000 in TANF Federal Funds in each fiscal year for the Nurse Family Partnership Program.

71. Inpatient Payments to Children's Hospitals. It is the intent of the Legislature that out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission shall

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implement an APR-DRG prospective payment system for inpatient services provided by a children's hospital to patients served in the Medicaid fee-for-service program, effective September 1, 2013. It is the intent of the Legislature that the Health and Human Services Commission shall update the rates for 2014 and 2015 using an appropriate measure of medical cost increases.

72. **Promote Innovative Nursing Home Care Models.** From funds appropriated above in A.1.1 Strategy: Enterprise Oversight & Policy, the Health and Human Services Commission, with the Department of Aging and Disability Services, shall identify additional opportunities to encourage culture change in Texas nursing homes and to encourage the development of Green House Project homes and similar small house models, as an alternative to traditional skilled nursing facilities. The Health and Human Services Commission shall report its findings to the Governor, Lieutenant Governor, the Senate Finance Committee, the Senate Health and Human Services Committee, the House Appropriations Committee, and the House Human Services Committee by September 1, 2014.

73. **Payments to Health Centers for the Texas Women's Health Program.** It is the intent of the Legislature that the Health and Human Services Commission shall, to the extent allowable by federal law, reimburse Federally Qualified Health Centers for family planning services under the Texas Health and Human Services Commission, Strategy D.2.3, Texas Women's Health Program, using a prospective payment system at a per visit rate, not to exceed three payments during a calendar year.

74. **Ambulance Transportation Services Funding.** It is the intent of the Legislature that out of funds appropriated above in Strategy B.3.1, Medicaid Contracts and Administration, the Health and Human Services Commission conducts a thorough analysis, inclusive of funding mechanisms used in other states, of opportunities to leverage local funds expended for emergency transport services for the purpose of enhancing ambulance transport payments. The commission shall submit the results of their findings with potential funding mechanism options to the Legislative Budget Board no later than December 1, 2014.

75. **Reporting on Gestational Diabetes in Medicaid.** Out of funds appropriated above, and as the state Medicaid operating agency, the Health and Human Services Commission shall develop a report to identify the impact of gestational diabetes on the Medicaid population. The report shall include an analysis of cost implications, the number of pregnant women screened and diagnosed, and patient outcome measures. In consultation with the Texas Diabetes Council, the published report shall recommend strategies to reduce the impact of the condition and to improve outcomes for this population. The report is due to the Legislature and Governor by August 31, 2014.

76. **Texas Medicaid and Texas Diabetes Council.** It is the intent of the Legislature that out of funds appropriated above in Strategy A.1.1, Enterprise Oversight and Policy, the Texas Medicaid Program and the Health and Human Services Commission consider advisory information from the Texas Diabetes Council when implementing a new program or initiative that could impact Medicaid patients diagnosed with diabetes or their access to care.

77. **Umbilical Cord Blood Bank Funding.** Included in appropriations above in Strategy A.1.1, Enterprise Oversight and Policy, is $1,000,000 in General Revenue Funds in fiscal year 2014 and $1,000,000 in General Revenue Funds in fiscal year 2015 for the purpose of entering into a contract with a public cord blood bank in Texas for gathering from live births umbilical cord blood and retaining the blood at an unrelated cord blood bank for the primary purpose of making umbilical cord blood available for transplantation purpose. The contracting blood bank must be accredited by the American Association of Blood Banks and the International Organization for Standardization.

78. **Interagency Grant and Resource Coordination to Improve Service Delivery to Children and Families.** Out of funds appropriated above to the Health and Human Services Commission, the amount of $300,000 in General Revenue for the state fiscal biennium ending August 31, 2015, may be used to fund 1.0 FTE for Community Resource Coordination Groups and to facilitate cross-agency grant and resource coordination aimed at improving service delivery to and outcomes for children and families.

79. **Primary Care Access Funding for Health Related Institutions.** The Health and Human Services Commission may spend appropriated receipts comprising interagency transfers from or interagency agreements with Health Related Institutions (HRIs) and the Higher Education Coordinating Board and matching Federal Funds to fund per-member per-month payments to HRIs and to establish primary care incentive payments to HRIs for the provision of primary care services to Medicaid and CHIP clients. Participation of the entities in subsection (c) is voluntary.

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a. **Medicaid.** The Health and Human Services Commission may fund the per-member, per-month payments and primary care incentive payments described in this section with Appropriated Receipts - Match for Medicaid and matching Medicaid Federal Funds out of Strategy B.2.1, Non-Full Benefit Payments.

b. **CHIP.** The Health and Human Services Commission may fund the per-member, per-month payments and primary care incentive payments described in this section with matching Children's Health Insurance Program (CHIP) Federal Funds out of Strategy C.1.1, Children's Health Insurance Program (CHIP).

c. **Eligible HRIs.** The following entities are eligible for the per-member, per-month payments and primary care incentive payments described in this section:

(1) Baylor College of Medicine;

(2) Public Health Related Institutions; and

(3) A family practice, primary care, or other residency program that receives funds appropriated to the Higher Education Coordinating Board under Article III of this Act.

80. **Federal Funding for Health Related Institutions.** It is the intent of the Legislature that the Health and Human Services Commission maximize federal funding for Health Related Institutions should they transfer 2014-15 appropriations to the commission for such purposes.

81. **Receipt of Transfers for Participation in the Healthcare Transformation and Quality Improvement Program.** The Health and Human Services Commission may receive in Strategy B.2.6, Transformation Payments, intergovernmental transfers of funds from institutions of higher education as the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

82. **Statewide Mental Health Service Coordination.** Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall allocate one full time equivalent (FTE) to oversee statewide mental health coordination. The FTE shall be at the executive level and shall report directly to the Executive Commissioner of HHSC. The FTE shall rely on the mental health expertise of the Commissioner of the Department of State Health Services in coordinating the statewide strategic approach to mental health. The FTE shall consult and coordinate with other state agencies and local governments to ensure a strategic statewide approach to mental health. The state agencies shall include but are not limited to, the Texas Education Agency, the Office of the Attorney General, Texas Department of Criminal Justice, Texas Juvenile Justice Department, Adjutant General's Department, Office of Court Administration, Texas Department of Housing and Community Affairs, Department of Public Safety, Commission on Jail Standards, Texas Workforce Commission, and other health and human services agencies as appropriate. Additionally, the FTE shall coordinate with representatives from local entities and non-profit entities that receive public funding for mental health services.

83. **Children's Hospital DSH.** Out of funds appropriated above, the Health and Human Services Commission (HHSC) may adjust rates for Medicaid outpatient hospital, outpatient surgical and emergency department services and to make payments for Medicaid allowable costs for pediatric graduate medical education to mitigate Medicaid reimbursement shortfalls at children's hospitals that are not reimbursed through the Disproportionate Share Hospital (DSH) Program due to policy interpretation by the federal Centers for Medicare and Medicaid Services (CMS) on the calculation of the Medicaid shortfall. Rate adjustments to mitigate the related loss of DSH payments are subject to the prior written approval required under Special Provisions Relating to All Health and Human Services Agencies, Section 44, Rate Limitations and Reporting Requirements.

84. **Prescription Drug Carve Into Managed Care Organizations.** It is the intent of the Legislature that capitated managed care organizations in STAR, STARHealth, STAR+PLUS and CHIP exclusively employ the vendor drug program formulary and adhere to the applicable HHSC preferred drug list including the prior authorization and program procedures during fiscal years 2014 and 2015.

85. **Study and Report on Sepsis Infections in Medicaid.** Out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission shall study and submit a report to the

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Legislature of the health outcomes and fiscal impact of sepsis and septicemia on the Medicaid program. The report shall also investigate the use of evidence based protocols such as early goal directed therapy by health care facilities in Texas and the success and prevalence of such protocols in reducing the incidence, mortality, and related costs in the Medicaid program. The report shall include recommendations from the commission for the implementation of a plan to improve the health of Texans and decrease costs in Medicaid by decreasing the impact of sepsis and septicemia. The commission shall submit the report by September 1, 2014.

86. Transitional Medicaid DSH and Related Payments. Out of funds appropriated above to the Health and Human Services Commission in Goal B, Medicaid, the Health and Human Services Commission may expend up to $160,000,000 in General Revenue Funds in fiscal year 2014 and $140,000,000 in General Revenue Funds in fiscal year 2015 to stabilize and improve Medicaid hospital payments, including providing a portion of the non-federal share of Medicaid Disproportionate Share Hospital (DSH) payments and/or rate adjustments to recognize improvements in quality of patient care, the most appropriate use of care, and patient outcomes. Expenditure of General Revenue Funds under this provision is contingent upon:

a. Measurable progress by the commission towards a plan to stabilize and improve the system for providing hospital payments for Medicaid services and for uncompensated care in fiscal year 2014. No funds may be expended in fiscal year 2015 under this provision before the plan is finalized. The plan should address:

(1) The appropriate balance and a proportional allocation of supplemental hospitals payments, including DSH and Uncompensated Care (UC) payments, among large public, small public, and non-public providers taking into consideration the provision of care to Medicaid and low income patients and the ongoing availability of DSH funding support (IGT) provided by large public hospitals;

(2) The Medicaid shortfall that occurs due to state Medicaid rates paid to hospitals and the impact of such rates on hospitals that provide a disproportionate share of Medicaid and uncompensated care;

(3) Mechanisms though which Medicaid payments are made through managed care organizations;

(4) Recommended statutory changes and any other legislative direction needed to fully implement the plan;

(5) An assessment of the extent to which supplemental payments are needed to cover Medicaid and uninsured/uncompensated care costs;

(6) A plan to transition from supplemental payments to rates that recognize improvements in quality of patient care, the most appropriate use of care, and patient outcomes, and;

(7) Steps to ensure General Revenue Funds appropriated to the Health and Human Services Commission will no longer be used as the non-federal share of DSH supplemental payments by the end of fiscal year 2015.

b. Approval of a request from the commission to expend the funds by the Legislative Budget Board and the Governor. The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 45 calendar days of the date on which the Legislative Budget Board receives the request.

(1) For fiscal year 2014, the request shall demonstrate progress toward the plan under section (a), and include how hospital reimbursement rates may be impacted by subsection a(6), the proposed state appropriations to be expended by fiscal year for supplemental payments and rate enhancements respectively, estimated IGT expected to be transferred to the commission in each fiscal year for the purpose of drawing down the available DSH allotment, and allocation to the major categories of hospitals.

(2) For fiscal year 2015, the request shall include the final plan under section (a) in addition to all other information under section b(1).

87. The Center for Elimination of Disproportionality and Disparities Center. Out of funds appropriated above in Strategy A.2.1, Consolidated System Support, it is the intent of the

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Legislature that the Center for Elimination of Disproportionality and Disparities (CEDD) shall advise each health and human services, education, juvenile justice, child welfare, and mental health agency on the implementation of cultural competency training and develop partnerships with community groups and agencies to support the delivery of culturally competent services to children and families. The CEDD shall only contract with entities that have been screened, reviewed, and approved by the executive commissioner of the Health and Human Services Commission. The CEDD and the Interagency Council for Addressing Disproportionality shall also develop and recommend to the executive commissioner policies for addressing disproportionality and disparities in the education, juvenile justice, child welfare, health and mental health systems, and implement those policies statewide. The CEDD and the Interagency Council for Addressing Disproportionality shall report on the status of the implementation of the policies to the Lieutenant Governor, Speaker of the House of Representatives, and the Legislature by December 1, 2014.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 386,548,347	$ 431,867,307
General Revenue Dedicated Accounts, estimated	6,658,849	7,375,751
Federal Funds, estimated	243,664,854	263,639,221
Other Special State Funds, estimated	387,684	430,090
Total, Method of Financing	$ 637,259,734	$ 703,312,369
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 121,256,082	$ 139,910,864
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 516,003,652	$ 563,401,505
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 637,259,734	$ 703,312,369
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 637,259,734	$ 703,312,369

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 95,357,374	$ 96,382,121
General Revenue Dedicated Accounts, estimated	3,386,614	3,375,362
Federal Funds, estimated	64,886,360	63,288,679
Other Special State Funds, estimated	116,084	115,390
Total, Method of Financing	$ 163,746,432	$ 163,161,552
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 154,748,292	$ 154,748,292

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 8,998,140	$ 8,413,260
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 163,746,432	$ 163,161,552
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 163,746,432	$ 163,161,552

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 20,451,093	$ 24,195,765
Federal Funds	3,405,272	3,405,272
Other Funds		
MH Collections for Patient Support and Maintenance	470,963	470,963
MH Appropriated Receipts	1,339,617	1,339,617
ID Collections for Patient Support and Maintenance	120,063	120,063
ID Appropriated Receipts	16,949	16,949
Subtotal, Other Funds	$ 1,947,592	$ 1,947,592
Total, Method of Financing	$ 25,803,957	$ 29,548,629
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service.	$ 25,803,957	$ 29,548,629 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 25,803,957	$ 29,548,629

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 6,206,356	$ 2,483,243
Total, Method of Financing	$ 6,206,356	$ 2,483,243
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 6,206,356	$ 2,483,243 & UB
Grand Total, LEASE PAYMENTS	$ 6,206,356	$ 2,483,243

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SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

Sec. 2. Night Shift and Weekend Differential.

a. Clinical and Support Personnel. The Department of State Health Services and the Department of Aging and Disability Services are authorized to pay an additional night shift salary differential not to exceed 15 percent of the monthly pay rate to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or its equivalent. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

b. Data Processing Personnel. The Department of State Health Services, the Department of Aging and Disability Services, the Department of Family and Protective Services, the Health and Human Services Commission, and the Health and Human Services Consolidated Print Shop may pay an evening or night shift salary differential not to exceed 15 percent of the monthly pay rate to personnel in data processing or printing operations who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

c. Statewide Intake Personnel. The Department of Family and Protective Services is authorized to pay an evening or night shift salary differential not to exceed 15 percent of the monthly pay rate to Statewide Intake personnel who work the 3:00 p.m. to 11:00 p.m. shift or 11:00 p.m. to 7:00 a.m. shift, or their equivalents. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

d. Employee Work Assignments. Out of funds appropriated above, the Department of Assistive and Rehabilitative Services is hereby authorized to pay an additional night shift salary differential not to exceed 15 percent of the monthly pay rate to employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency, to the extent provided by law. A weekend shift salary differential not to exceed 5 percent of the monthly pay rate may be paid to persons who work weekend shifts. The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working weekend, evening, or night shifts.

Sec. 3. Services to Employees. Out of the appropriations authorized, the Department of State Health Services and Department of Aging and Disability Services may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed $500 per employee per incident.

Sec. 4. Charges to Employees and Guests. Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Department of State Health Services or the Department of Aging and Disability Services may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

Sec. 5. New or Additional Facilities. No funds appropriated may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

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Sec. 6. Revolving Petty Cash Funds. Each facility under the jurisdiction of the Department of State Health Services or the Department of Aging and Disability Services may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000, shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for sheltered workshops.

Sec. 7. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

a. **Federal Match Assumptions.** The following percentages reflect federal match assumptions used in Article II of this Act.

Federal Medical Assistance Percentage (FMAP)

	2014	2015
Federal Fiscal Year	58.69%	58.00%
State Fiscal Year	58.74%	58.06%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2014	2015
Federal Fiscal Year	71.08%	70.60%
State Fiscal Year	71.12%	70.64%

b. **Limitations on Use of Available General Revenue Funds.** In the event the actual FMAP and EFMAP should be greater than shown in section (a), the health and human services agencies listed in Chapter 531, Government Code, are authorized to expend the General Revenue Funds thereby made available only upon prior written approval from the Legislative Budget Board and Governor.

To request authorization to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy;

(3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching federal funds;

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

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Sec. 8. Contracts for Purchase of Client Services. No funds appropriated to an agency covered by this article may be utilized for contracts for the purchase of program-related client services unless:

a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;

b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;

c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;

d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and

e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable and necessary to achieve program objectives.

Sec. 9. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Chapter 531, Government Code, are hereby authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.

Sec. 10. Limitations on Transfer Authority. Notwithstanding the general transfer provisions of this Act, but in concert with agency-specific limitations on transfer authority in this Article, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority within and between health and human services agencies as listed in Chapter 531, Government Code, subject to the following requirements. Transfers that exceed $1,000,000 in General Revenue, capital authority in excess of $100,000 or FTE adjustments of more than 10 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days and a report on transfers of all amounts should be submitted to the Legislative Budget Board quarterly. No single transfer may exceed 20.0 percent of the originating strategy's appropriation for funding or FTEs for the fiscal year.

To request a transfer, the Executive Commissioner of the Health and Human Services Commission shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

a. a detailed explanation of the purpose(s) of the transfer, including the following:

(1) a description of each initiative with funding and FTE information by fiscal year; and

(2) an indication of whether the expenditure will be one-time or ongoing.

b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;

c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and

d. the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

Sec. 11. Payment for Compensatory Time. It is expressly provided that the Department of State Health Services and the Department of Aging and Disability Services, to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, any health and human service agency, with the explicit approval of the Health and Human Services Executive Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

Sec. 12. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. Other agencies receive appropriations for and responsibility for the operations of various Medicaid programs. Appropriations made elsewhere in this Act related to the Medicaid program include the following:

Agency Name	**FY 2014**	**FY 2015**
Department of Aging and Disability Services	$6,186,117,897	$6,868,641,639
Department of Assistive and Rehabilitative Services	78,030,643	82,409,398
Department of Family and Protective Services	19,188,735	19,212,051
Department of State Health Services	162,263,636	178,559,857
Health and Human Services Commission	21,900,072,009	22,727,780,613
Total, Medical Assistance Program	**$28,345,672,920**	**$29,876,603,558**
Method of Financing:		
General Revenue for Medicaid	$11,033,002,053	$11,739,824,798
Tobacco Settlement Receipts for Medicaid	146,584,718	225,153,518
Subtotal, General Revenue Funds	11,179,586,771	11,964,978,316
General Revenue - Dedicated	55,100,000	55,100,000
Federal Funds	16,912,196,614	17,657,765,550
Interagency Contracts	27,132,848	70,132,927
Medicaid Subrogation Receipts	80,000,000	80,000,000
Appropriated Receipts-Match for Medicaid	59,729,476	59,698,987
Foundation School Funds as Match for Medicaid	16,498,102	16,498,102
MR Collections for Patient		

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Support and Maintenance	15.429,109	15,429,676
Subtotal, Other Funds	198,789,535	198,759,692
Total, All Funds	**$28,345,672,920**	**$29,876,603,558**

Sec. 13. Caseload and Expenditure Reporting Requirements.

a. **Quarterly Forecasts**. The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, reports projecting anticipated caseload data and related expenditure amounts for the 36 month period beginning with the first month after the reports are due, for the following programs:

(1) Medicaid (acute and long-term care);
(2) Children's Health Insurance Program (CHIP) and related programs;
(3) Temporary Assistance for Needy Families;
(4) Foster care, adoption assistance, and permanency care assistance;
(5) Early Childhood Intervention services; and
(6) Other programs upon request of the Legislative Budget Board or the Governor.

The reports shall be prepared in a format specified by the Legislative Budget Board.

b. **Monthly Data.** The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a) for at least the preceding 36 months. The data shall be submitted in a format specified by the Legislative Budget Board.

c. the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.

d. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

e. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Health and Human Services Commission if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Health and Human Services Commission is not in compliance with this provision.

In the event that the forecasting function is transferred to another health and human services agency listed in Chapter 531, Government Code, the requirement for the Health and Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other health and human services agency.

Sec. 14. Audit of Medicaid Funds. All transactions involving the payment, transfer, or investment of any funds of the Title XIX Medicaid program for the state by any non-governmental entity shall be subject to audit by the State Auditor's Office.

Sec. 15. Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance.

a. **Definitions.** For the purposes of this section and appropriation authority for the Department of State Health Services and the Department of Aging and Disability Services: (1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for health and other services provided to individuals in state hospitals from third party payers including insurance companies, clients, relatives, trusts and estates, and government retirement benefit programs including the U.S. Civil Service, Federal Railroad, State, Social Security, Teacher and Veteran's Administration and (2) MR Collections for Patient Support and Maintenance are defined as reimbursements received for health and other services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID)

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and state supported living centers from third party payers including insurance companies, clients, relatives, trusts and estates, and government retirement benefit programs including the U.S. Civil Service, Federal Railroad, State, Social Security, Teacher and Veteran's Administration.

b. **Classification for depositing revenues and reporting of expenditures.** For the purpose of revenue classification for depositing and expending certain collections related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers, the following Revenue Object Codes as defined by the Comptroller of Public Accounts shall be used for recording collections, reporting expenditures, and requesting legislative appropriations by the Department of State Health Services and the Department of Aging and Disability Services:

(1) Revenue Object Codes 3595, 3606, 3614, and 3618 as defined by the Comptroller of Public Accounts shall be used to record collections and deposits from the above defined sources into the General Revenue Fund:

(i) 3595: Medical Assistance Cost Recovery
(ii) 3606: Support and Maintenance of Patients
(iii) 3614: Counseling, Care and Treatment of Outpatients
(iv) 3618: Welfare/MHMR Service Fees (Child Support)

(2) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations from collections/deposits related to the support and maintenance of patients in state hospitals and state operated ICF/IID and state supported living centers made to Revenue Object Codes 3595, 3606, 3614, and 3618.

c. **Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance.** The Department of State Health Services and the Department of Aging and Disability Services are authorized to receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support state hospitals and state-operated intermediate care facilities for individuals with intellectual disabilities (ICF/IID). In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, the departments are hereby appropriated and authorized to expend these state funds hereby made available. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, the departments shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance; and

(3) The departments shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts, and Governor on MH and ID Collections for Patient Support and Maintenance, expenditures and anticipated revenues and balances.

d. **Responsibility for proportionate share of indirect costs and benefits.** The Department of State Health Services and the Department of Aging and Disability Services shall ensure that MH and ID Collections for Patient Support and Maintenance fund their proportionate share of benefits and statewide allocated indirect costs as required and directed in Article IX of this act.

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e. **Exclusive appropriation authority.** The preceding subsections of this rider shall be the exclusive appropriation authority for receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

Sec. 16. General Revenue Funds for Medicaid Mental Health and Intellectual Disability Services. For the purposes of this section and appropriation authority for the Medicaid mental health and intellectual disability program responsibilities of the Department of State Health Services and the Department of Aging and Disability Services, the following subsections provide governance relating to appropriate use, classification and expenditure of funds.

a. **General Revenue Match for Medicaid.** ABEST Method of Financing Code 758 - GR Match for Medicaid shall be used to report General Revenue expenditures and request General Revenue appropriations for the state's share of Medicaid payments for the following Medicaid mental health and intellectual disability services:

(1) Community-based Intermediate Care Facilities for individuals with intellectual disabilities (ICF/IID) that are privately operated through contractual arrangements between private providers and the Department of Aging and Disability Services;

(2) Community-based Intermediate Care Facilities for individuals with intellectual disabilities (ICF/IID), also known as Bond Homes, that are operated by the Department of Aging and Disability Services;

(3) Home and Community-based Services (HCS) authorized by a 1915(c) federal waiver and provided through contractual arrangements between private providers and the Department of Aging and Disability Services;

(4) Texas Home Living services authorized by a 1915(c) federal waiver and provided through contractual arrangements between private providers and the Department of Aging and Disability Services;

(5) Mental health services provided through contracts with Behavioral Health Organizations as a component of the NorthSTAR Project;

(6) Rehabilitation Services as approved in the State Medicaid Plan which are provided by Mental Health Authorities and IDD Local Authorities;

(7) Targeted Case Management Services as approved in the State Medicaid Plan provided by Mental Health Authorities and IDD Local Authorities;

(8) Service Coordination Services as approved in the State Medicaid Plan provided by Mental Health Authorities and IDD Local Authorities; and

(9) Salaries and operating costs related to direct program administration and indirect administration of the departments.

b. **General Revenue Certified as Match for Medicaid**. The Department of State Health Services and the Department of Aging and Disability Services shall use ABEST Method of Financing code 8032 - General Revenue Certified Match for Medicaid to identify General Revenue funds requested and reported as expended for the purpose of drawing federal funds and to document that State funds have been spent for Medicaid mental health and intellectual disability services and administrative expenditures for the following services:

(1) Intermediate care facilities for individuals with intellectual disabilities that are operated by the State and known as "state supported living centers";

(2) Services delivered in state hospitals operated by the Department of State Health Services including inpatient services for clients under the age of 21 and services that qualify under the federally approved Institutions for Mental Diseases (IMD) option for clients over the age of 65; and

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(3) Medicaid Administrative Claims as approved in the State Medicaid Plan which are based on certain activities of Mental Health Authorities and IDD Local Authorities.

c. **Reporting requirements related to General Revenue Matching Funds for Medicaid Mental Health and Intellectual Disability Services.** The Department of State Health Services and the Department of Aging and Disability Services shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on the expenditures of General Revenue for Medicaid federal matching purposes by the method of financing codes identified above and the amounts of local, non-profit expenditures certified as state match for Medicaid Federal Funds by the departments for services provided by Mental Health Authorities and IDD Local Authorities.

d. **Medicaid Federal Funds.** The Department of State Health Services and the Department of Aging and Disability Services shall report their expenditures and request legislative appropriations for federal Medicaid matching funds for client services, program administration and agency indirect administration. Automated Budgeting and Evaluation System of Texas (ABEST) Method of Financing Code (MOF) 555 and Medicaid CFDA 93.778 shall be used for the following:

(1) Federal funds drawn from the U.S. Centers for Medicare and Medicaid Services (CMS) using General Revenue funds classified as General Revenue Match for Medicaid (ABEST MOF Code 758), General Revenue Certified as Match for Medicaid (ABEST MOF Code 8032), Tobacco Settlement Receipts Match for Medicaid (ABEST MOF Code 8024) or Tobacco Receipts Certified as Match for Medicaid (ABEST MOF Code 8023);

(2) Federal Funds drawn from CMS using the departments' certification of local, non-profit expenditures made by the Mental Health Authorities and IDD Local Authorities on behalf of Medicaid-eligible individuals;

(3) Federal Funds received from CMS for services rendered to certain Medicaid-eligible individuals over the age of 65 by federally recognized Institutions for Mental Diseases (IMD Medicaid option) based on billings from state hospitals operated by the Department of State Health Services to the claims processing agent for the Texas Medicaid program in its capacity as the State's fiscal agent for certain Medicaid payments; and

(4) Federal funds received from CMS for general Medicaid health services including the Comprehensive Care Program for children based on billings from the state hospitals and state supported living centers operated by the Department of State Health Services and the Department of Aging and Disability Services to the claims processing agent for the Texas Medicaid program in its capacity as the State's fiscal agent for certain Medicaid payments.

e. **Appropriation authority and accounting for Federal Funds for Medicaid Mental Health and Intellectual Disability Services.** Amounts defined as Medicaid Federal Funds shall be used as a first source, and General Revenue which was not used as matching funds shall not be used to fund Medicaid-eligible services. In the event that these revenues should be greater than the amounts included above in Federal Funds for mental health and intellectual disability services for the Department of State Health Services and the Department of Aging and Disability Services, the departments are hereby appropriated and authorized to expend these Federal Funds made available, subject to the following requirements:

(1) Amounts made available shall be expended prior to utilization of any General Revenue made available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of Medicaid Federal Funds, the departments shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to not have an excess balance of Medicaid Federal Funds; and

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(3) The departments shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on the amounts of Medicaid Federal Funds drawn and expended.

f. **Responsibility for proportionate share of indirect costs and benefits**. Nothing in this provision shall exempt the departments from provisions of Article IX of this Act which apply equally to direct recoveries of benefits and indirect costs and to amounts recovered through an approved rate structure for services provided. Specifically, the departments do not have appropriation authority for Medicaid Federal Funds claimed on behalf of services provided by other agencies, including:

(1) Health and retirement services for active and retired Department of State Health Services and Department of Aging and Disability Services employees paid by the Employee Retirement System;

(2) Social Security payments, salary increases authorized in General Provisions, and Benefit Replacement Pay for Department of State Health Services and Department of Aging and Disability Services employees paid by the Comptroller of Public Accounts;

(3) Debt service amounts paid on behalf of the Department of State Health Services and Department of Aging and Disability Services by the Texas Public Finance Authority; and

(4) Indirect cost allocation plans negotiated with CMS for the purposes of the State-wide Cost Allocation Plan (SWCAP).

g. **Exclusive Appropriation Authority.** The preceding subsections of this provision shall be the exclusive appropriation authority for Medicaid mental health and intellectual disability services Federal Fund receipts from the above identified sources, and none of these receipts shall be appropriated by a provision of Article IX of this Act.

Sec. 17. Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.

a. **Definition.** For the purposes of this section and appropriation authority for the Department of State Health Services and the Department of Aging and Disability Services, MH Appropriated Receipts are defined as revenues from state hospitals deposited by the Department of State Health Services into the following Revenue Object Codes as defined by the Comptroller of Public Accounts, and ID Appropriated Receipts are defined as revenues from state supported living centers deposited by the Department of Aging and Disability Services into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3628: Dormitory, Cafeteria and Merchandise Sales
(2) 3719: Fees for Copies or Filing of Records
(3) 3722: Conference, Seminar, and Training Registration Fees
(4) 3738: Grants - Cities/Counties
(5) 3739: Grants - Other Political Subdivisions
(6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
(7) 3747: Rental - Other
(8) 3750: Sale of Furniture and Equipment
(9) 3752: Sale of Publications/Advertising (General)
(10) 3754: Other Surplus or Salvage Property/Material Sales
(11) 3767: Supplies/Equipment/Services - Federal/Other (General)
(12) 3769: Forfeitures
(13) 3773: Insurance Recovery in Subsequent Years
(14) 3802: Reimbursements-Third Party
(15) 3806: Rental of Housing to State Employees

b. **Reporting.** ABEST Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to

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report expenditures and request legislative appropriations for state mental health and state supported living centers from the Revenue Object Codes identified above.

c. **Appropriation authority and accounting for MH and ID Appropriated Receipts.** Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. The Department of State Health Services and the Department of Aging and Disability Services are authorized to receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, the departments are hereby appropriated and authorized to expend these state funds hereby made available. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Governor;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, the departments shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts; and

(3) The departments shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on MH and ID Appropriated Receipts collections by Revenue Object Code, expenditures and anticipated revenues and balances.

d. **Exclusive appropriation authority.** The preceding subsections of this provision shall be the exclusive appropriation authority for Appropriated Receipts from the above identified sources and none of these receipts shall be appropriated by a provision of Article IX of this Act.

Sec. 18. Texas Capital Trust Fund Account No. 543.

a. **Definition.** For the purposes of this section and appropriation authority, General Revenue-Dedicated Funds referred to as Texas Capital Trust Fund Account No. 543 (Chapter 2201, Government Code) are defined as revenues deposited by the Department of State Health Services and the Department of Aging and Disability Services into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3340: Land Easements
(2) 3341: Grazing Lease Rental
(3) 3344: Sand, Shell, Gravel,Timber Sales
(4) 3349: Land Sales
(5) 3746: Rental of Lands/Miscellaneous Land Income
(6) 3747: Rental - Other
(7) 3851: Interest on State Deposits and Treasury Investments - General, Non-Program

b. **Appropriation authority and accounting for Texas Capital Trust Fund Account No. 543.** For the purpose of revenue classification for expending and depositing certain collections related to the Texas Capital Trust Fund Account No. 543, ABEST Method of Finance Code 543 shall be used to report expenditures and request legislative appropriations from collections/deposits made by the departments to the identified Revenue Object Codes above. Appropriations of the Texas Capital Trust Fund Account No. 543 are limited to the amounts identified above.

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Sec. 19. Mental Health (MH) and Intellectual Disability (ID) Medicare Receipts.

a. For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Department of State Health Services and the Department of Aging and Disability Services as payment for:

(1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the departments;

(2) cost settlements for services rendered in state hospitals and state supported living centers operated by the department as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and

(3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.

b. **Accounting and Reporting.** Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above. The departments shall report monthly to the Legislative Budget Board, Comptroller of Public Accounts and Governor on MH and ID Medicare Receipts collections by Comptroller Revenue Object Code, expenditures and anticipated revenues and balances.

c. **Mental Health Medicare Receipts.** Included in the General Revenue Funds appropriated above to the Department of State Health Services in Strategy C.1.3, Mental Health State Hospitals, is $23,969,617 per year for the 2014-15 biennium, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy C.1.3, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately $3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above $27,523,000 per year (excluding any amounts needed to comply with Article IX, Sec. 6.08, Benefits Paid Proportional by Fund) are hereby appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the department for expenditures in Strategy C.1.3, Mental Health State Hospitals, pursuant to the limitations of this provision.

d. **Disability Medicare Receipts.** Included in the GR Match for Medicaid Funds appropriated above to the Department of Aging and Disability Services in Strategy A.8.1, State Supported Living Centers, is $17,291,302 per year for the 2014-15 biennium, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy A.8.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately $2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above $19,628,000 per year (excluding any amounts needed to comply with Article IX, Sec. 6.08, Benefits Paid Proportional by Fund) are hereby appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to the department for expenditures in Strategy A.8.1, State Supported Living Centers, pursuant to the limitations of this provision.

Sec. 20. Community Centers. Notwithstanding other provisions of this Act, if the Department of State Health Services or the Department of Aging and Disability Services determine that a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), is unable or unwilling to fulfill its contractual obligations to provide services or to exercise adequate control over expenditures and assets, the departments may take necessary steps, including the appointment of a management team as authorized by Health and Safety Code, §§534.038 through 534.040 and recoupment of funds, to protect the funds appropriated under this Act and ensure the continued provision of services. Any recouped funds shall be used to achieve equity. In conjunction with the reallocation of funds, the departments shall provide a report to the Legislative Budget Board and the Governor on the amount of funds, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

Sec. 21. Medicaid and Medicare Collections. The Department of State Health Services and the Department of Aging and Disability Services shall use the funds appropriated by this Act to maximize reimbursement of Medicare and Medicaid funding for all eligible individuals and for all expenditures at the state hospitals, state supported living centers, and state centers.

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Sec. 22. Surplus Property. Notwithstanding Article IX Section 8.04 of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Department of State Health Services and the Department of Aging and Disability Services may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code Sec. 534.001(b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.

Sec. 23. Employee Meals. Notwithstanding any other provision in this Act, the Department of State Health Services and the Department of Aging and Disability Services may provide free meals to employees of state hospitals and state supported living centers who are required to eat meals with clients.

Sec. 24. Maximum Security Salaries. As a specific exception to the General Provisions of this Act governing salary rates of classified positions, funds are included elsewhere in this Act for the Department of State Health Services and the Department of Aging and Disability Services to pay employees working in designated Maximum Security Units or designated specialized Behavioral Management Units of state hospitals and state supported living centers up to a 6.8 percent increase over those salary rates provided by the General Provisions.

Sec. 25. Fire Prevention and Safety. In instances in which regular employees of state hospitals and state supported living centers located in remote areas are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the General Provisions of this Act relating to the position classifications and assigned salary ranges:

Fire Chief	$ 75 per month
Assistant Fire Chief	$ 65 per month
Fire Brigade Member	$ 50 per month

Sec. 26. Patient or Client Assistance. Subject to the approval of rules and regulations of the Department of State Health Services and the Department of Aging and Disability Services, patients or clients in any state hospital or state supported living center who are assisting in the operation of the facility as part of their therapy, may receive compensation out of any funds available to the respective facilities.

Sec. 27. Barber and Cosmetology Services. The Department of State Health Services and the Department of Aging and Disability Services may be reimbursed for barber and cosmetology services in state hospitals and state supported living centers provided the reimbursement is consistent with an individual's ability to pay. These reimbursements are appropriated above to the departments to offset the cost of providing barber and cosmetology services. The departments may also use patient benefit funds to offset the cost of these services for indigent clients.

Sec. 28. Language Interpreter Services. In order to compensate employees of health and human service agencies for assuming the duty of providing interpreter services to consumers whose primary language is not English, health and human service agencies, upon written authorization of the appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

Sec. 29. State-Owned Housing. The Superintendent, Medical Director, Assistant Superintendent for Programs, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Department of State Health Services or the Department of Aging and Disability Services. Other department employees may live in

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state-owned housing as set forth in Article IX, State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing.

Sec. 30. Collection of Fees from the Copyright of Training Materials and Patent of Technologies Developed. Pursuant to §12.020 of the Health and Safety Code, the Health and Human Services Commission is hereby authorized to collect the following fees relating to mental health and intellectual disability program activities:

a. Fees from the sale of written training materials, video tapes, audio tapes and in the form of electronic media, such materials having been developed in part or whole by the commission; and

b. Licensing fees collected by the department in exchange for allowing individuals and companies to use any patented technology developed, in part or in whole, by the commission.

The commission is authorized to license the use of any copyright-protected material, trademark, trade secrets, and any patented technology relating to mental health or intellectual disability program activities. The authorization provided under this provision does not include any mineral royalties. Fees collected in the sale of training materials described under (a) above may be in excess of the actual reproduction cost incurred by the commission and shall be used to recoup the costs associated with developing the training materials. Fifty percent of the fees collected in licensing of any patented technology shall be devoted to further research and development of technologies reasonably believed to be of assistance to priority populations. The remaining 50 percent shall be deposited to the General Revenue Fund.

Sec. 31. Professional Trainees and Interns. The Department of State Health Services and the Department of Aging and Disability Services are authorized to compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts:

Psychiatrist Interns	$3,548 per month
Physician Interns	$3,042 per month
Psychologist Trainees	$2,859 per month
Registered Nurse Trainees	$2,387 per month
Chaplain Interns	$2,247 per month
Physical, Occupational, or Registered Therapist Trainees	$2,117 per month
Social Worker Trainees	$1,998 per month
Medical Technologist Trainees	$1,998 per month
Licensed Vocational Nurse Trainees	$1,785 per month
Health Physicist Interns	$2,247 per month
Health Physicist Trainees	$1,686 per month

Sec. 32. Limit on Spending New Generation Medication Funds.

a. It is the intent of the Legislature that the Department of State Health Services (DSHS) and the Department of Aging and Disability Services (DADS) utilize funds appropriated for New Generation Medications for no other purpose than the provision, prescribing, and monitoring of New Generation Medications. This limitation shall apply to funds appropriated for New Generation Medications in the following strategies at DSHS: B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.4, NorthSTAR Behavioral Health Waiver, and C.1.3, Mental Health State Hospitals; and in the following strategy at DADS: A.8.1, State Supported Living Centers.

b. Notwithstanding the limitation described above, the department shall allow a local mental health authority or DADS local authority to expend an amount not to exceed 15 percent of its New Generation Medication funds on support programs that are related to the administration of New Generation Medications, provided, however, that an authority using its New Generation Medication funds for support services must meet its contracted performance target for persons served with New Generation Medications and that the

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availability of New Generation Medication funds to expend on services must result from cost efficiencies achieved by the authority.

c. To the extent that the local authorities or state contracted managed care organizations are able to obtain cost savings associated with cost effective purchasing arrangements, private sector donations of medications for clients and/or financial contributions for the purchase of New Generation Medications in DSHS Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.4, NorthSTAR Behavioral Health Waiver, and they meet or exceed their contracted performance targets for persons served with New Generation Medications, they may expend up to an equivalent amount from these strategies on direct services to clients.

Sec. 33. Donations from Individuals, Community Groups and Volunteer Services Councils. It is expressly provided that the Department of State Health Services and the Department of Aging and Disability Services, in accordance with §533.001 of the Health and Safety Code and to the extent permitted by law, may accept donations for permanent improvements at the state hospitals and the state supported living centers from individuals, community groups and local Volunteer Services Councils. Such funds are not subject to limitations on capital budget expenditures as contained in Article IX or any other similar provisions in this Act. Permanent improvements are defined as an improvement to a state facility that involves construction, building system(s), and/or landscaping.

Sec. 34. Efficiencies at Local Mental Health Authorities and DADS Local Authorities. It is the intent of the Legislature that the local mental health authorities and DADS local authorities that receive allocations from the funds appropriated above to the Department of Aging and Disability Services and the Department of State Health Services shall maximize the dollars available to provide services by minimizing overhead and administrative costs and achieving purchasing efficiencies. Among the strategies that should be considered in achieving this objective are consolidations among local authorities and partnering among local authorities on administrative, purchasing, or service delivery functions where such partnering may eliminate redundancies or promote economies of scale. The Legislature also intends that each state agency which enters into a contract with or makes a grant to local authorities does so in a manner that promotes the maximization of third party billing opportunities, including to Medicare and Medicaid.

It is the Legislature's intent that DADS local authorities not expend funds appropriated to the Department of Aging and Disability Services in Strategies A.1.1, Access, Intake & Eligibility, and A.4.2, Intellectual Disability Community Services, to supplement the rate-based payments they receive to fund their costs as providers of waiver or ICF/IID services.

Sec. 35. Equal Opportunity Principles in Contracting for Social Services. The Legislature intends that each state agency that contracts with or makes a grant to a nongovernmental entity to provide social services, using money appropriated by this Act, enter the contract or make the grant in a manner that is consistent with the equal opportunity principles and safeguards provided by federal law under 42 U.S.C. §604a.

Sec. 36. Limitation on Unexpended Balances: General Revenue for Medicaid. Unexpended balances in General Revenue Funds appropriated for the Medicaid program (GR Match for Medicaid and GR Certified as Match for Medicaid) to the Health and Human Services Commission, the Department of Aging and Disability Services, and the Department of State Health Services for fiscal year 2014 are appropriated for the same purposes to the respective agencies for fiscal year 2015 only upon prior written approval by the Legislative Budget Board and the Governor.

For authorization to expend the funds, an agency shall submit a written request to the Legislative Budget Board and the Governor by April 1, 2014. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:

a. The following information shall be provided for fiscal year 2014:

(1) a detailed explanation of the cause(s) of the unexpended balance(s);

(2) the amount of the unexpended balance(s) by strategy; and

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(3) an estimate of performance levels and, where relevant, a comparison to targets in this Act.

b. The following information shall be provided for fiscal year 2015:

(1) a detailed explanation of the purpose(s) for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;

(2) the amount of the expenditure by strategy;

(3) an estimate of performance levels and, where relevant, a comparison to targets in this Act; and

(4) the capital budget impact.

An agency shall submit a revised written request by October 1, 2014 if the amount of the estimated unexpended balance(s) varies by more than five percent from the amount estimated in the original request.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of unexpended balances if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 37. Appropriation of Receipts: Civil Monetary Damages and Penalties. Included in the amounts appropriated above for the 2014-15 biennium are the following:

a. $2,660,000 in General Revenue Match for Medicaid for the Department of Aging and Disability Services;

b. $1,414,870 in General Revenue Match for Medicaid for the Health and Human Services Commission; and

c. $780,000 in General Revenue for the Department of State Health Services.

These amounts are contingent upon the collection of civil monetary damages and penalties under Human Resources Code §§32.021 and 32.039, and Health and Safety Code §431.0585. Any amounts collected above these amounts by the respective agency are hereby appropriated to the respective agency in amounts equal to the costs of the investigation and collection proceedings conducted under those sections, and any amounts collected as reimbursement for claims paid by the agency.

Sec. 38. Financial Monitoring of Community Centers. The Department of Aging and Disability Services, the Department of State Health Services, and the Health and Human Services Commission shall enter into a written agreement that defines each agency's responsibilities for monitoring the expenditure by community centers, as defined in the Texas Health and Safety Code Sec. 534.0016(b) of funds appropriated by this Act. The written agreement shall include provisions for monitoring that require community centers to account for state funds separately from other sources of funds.

Sec. 39. Appropriation of Unexpended Balances: Funds Recouped from Local Authorities. Notwithstanding other provisions of this Act, any state funds appropriated for fiscal year 2014 recouped by the Department of Aging and Disability Services or the Department of State Health Services from a local mental health authority or DADS local authority for failing to fulfill its performance contract with the State, are hereby appropriated to the respective agency for the same strategy, to reallocate to other local mental health authorities or DADS local authorities in fiscal year 2015.

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Each agency shall provide a report to the Legislative Budget Board and the Governor by June 1, 2014 that includes the amount of the recoupment by strategy, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

Sec. 40. Enterprise Support Services. None of the funds appropriated above shall be budgeted, assessed, or expended for enterprise support services unless the following requirements are met:

a. **Annual Assessments**. The Executive Commissioner of the Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor, by September 1 of each fiscal year, a report that indicates the amounts assessed for enterprise support services for the new and two prior fiscal years. The report shall include the following information at both the agency and enterprise levels:

(1) amounts by service category; and

(2) amounts by major fund type.

b. **Annual Expenditures**. No later than October 1 of each year, the Executive Commissioner shall submit to the Legislative Budget Board and the Governor a report that provides information about actual annual expenditures for enterprise support services for the two prior fiscal years. The report shall include the following information at both the agency and enterprise levels:

(1) amounts by service category; and

(2) amounts by major fund type.

The reports shall be prepared in a format approved by the Legislative Budget Board.

c. **Anticipated Increases**. The Executive Commissioner shall notify the Legislative Budget Board and the Governor in a timely manner about anticipated increases that would exceed the amounts reported in section (a) by more than $1,000,000 during the fiscal year.

d. **Requests-to-Exceed**. The Executive Commissioner shall notify the Legislative Budget Board and the Governor about the anticipated impact of requests-to-exceed on enterprise support service category assessments, by agency and method-of-financing.

The information requested above shall be prepared and submitted in a format approved by the Legislative Budget Board.

The Comptroller of Public Accounts shall not allow the expenditure of funds for an increased assessment if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 41. Appropriation Authority for Intergovernmental Transfers.

a. In addition to funds appropriated above and in an effort to maximize the receipt of federal Medicaid funding, the Health and Human Services Commission and the Department of Aging and Disability Services may expend intergovernmental transfers (IGTs) received as Appropriated Receipts-Match for Medicaid for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers.

b. For authorization to expend the funds, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include information regarding the strategy allocation of the IGT, the amount requested in each fiscal year, the All Funds impact to the budget, the impact to the rate or premium for which the IGT will be used (subject to Special Provisions, Section 44 approval), and the specific purpose and program for which the funds will be used. The request must also include a copy of a written agreement from the governmental entity that is transferring the funds that the funding be spent in the manner for which it is being requested.

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The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of the funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 42. HHS Office Consolidation and Co-location. No funds appropriated under this Act may be expended for Health and Human Services Commission or health and human services agencies listed in Chapter 531, Government Code, for office or building space leased by the Texas Facilities Commission (TFC) on behalf of these agencies where the determination has been made that the leased space is no longer needed due to: 1) a change in client demographics resulting in the ability to relocate staff to other locations, 2) a change in service delivery model, or 3) consolidations of office or building space to achieve cost or operational efficiencies. Prior to vacating any space and asking TFC to cancel a lease, HHSC will perform subsections (a) and (b) below:

a. Conduct an evaluation of the space to be vacated and document the factors that substantiate the decision to vacate the space. This evaluation may include client demographics, employee usage and travel status, facility costs, facility location, facility condition, Texas Accessibility Standards, and safety.

b. Provide written notification to the Texas Facility Commission at least 270 days prior to the date of the lease cancellation. At the same time, HHSC shall provide notification to the Legislative Budget Board and the Governor's office of the intent to terminate a lease and the anticipated savings to be realized from consolidation and efficiencies.

c. The Executive Commissioner is authorized, contingent upon approval from the Legislative Budget Board and the Governor, to utilize any of the freed-up General Revenue Funds or Other Funds reported under section (b) for the purposes of improving business processes and office modernization projects that promote more efficient use of space, state staff and resources.

d. To request approval to utilize the freed-up funding for office modernization and business process improvements, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

   (1) a detailed explanation of the project to be undertaken and the efficiencies to be realized;

   (2) the names of the originating and receiving strategies and agencies and the method of financing for each strategy by fiscal year;

   (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

   (4) the capital budget impact.

e. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

f. The Comptroller of Public Accounts shall not allow the transfer of funds authorized by the above subsection if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

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Sec. 43. Waiver Program Cost Limits.

a. Individual Cost Limits for Waiver Programs. It is the intent of the Legislature that the Department of Aging and Disability Services and Health and Human Services Commission comply with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services and set the individual cost limit for each waiver program as follows:

(1) Community-Based Alternatives Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility on or before August 31, 2010;

(2) Medically Dependent Children Program: 50 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility on August 31, 2010;

(3) Community Living Assistance and Support Services Program: The fixed amount of $114,736.07 based on historical annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII;

(4) Deaf-Blind with Multiple Disabilities Program: The fixed amount of $114,736.07 based on historical annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII;

(5) Home and Community-based Services Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in an ICF/IID on August 31, 2010; and

(6) STAR+PLUS Community-Based Alternatives: 202 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility.

b. **Use of General Revenue Funds for Services.**

(1) Out of funds appropriated for the waiver programs identified above, and subject to the terms of subsection (c) below, the department and commission are authorized to use General Revenue Funds to pay for services if:

(i) the cost of such services exceeds the individual cost limit specified in a medical assistance waiver program listed above;

(ii) federal financial participation is not available to pay for such services; and

(iii) department or commission determines that:

(a) the person's health and safety cannot be protected by the services provided within the individual cost limit established for the program; and

(b) there is no other available living arrangement in which the person's health and safety can be protected at that time, as evidenced by:

(i) an assessment conducted by clinical staff of the department or commission; and

(ii) supporting documentation, including the person's medical and service records.

(2) Out of funds appropriated under this Article for the waiver programs identified above, and subject to the terms of subsection (c) below, the department and commission are authorized to use General Revenue Funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program, if:

(i) federal financial participation is not available to pay for such services; and

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(ii) continuation of those services is necessary for the person to live in the most integrated setting appropriate to the needs of the person.

(3) Authority provided in (b) above is contingent upon the agency submitting a report in writing to the Legislative Budget Board and Governor on October 1 of each year of the biennium. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

Sec. 44. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by a health and human services agency as listed in Chapter 531, Government Code, shall be governed by the specific limitations included in this provision.

For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology) that account for significant expenditures by a health and human services agency as listed in Chapter 531, Government Code. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by the Health and Human Services Commission (HHSC) pursuant to other provisions in this Act and should specify General Revenue-related Funds, TANF Federal Funds, and All Funds. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.

a. **Notification of Change to Managed Care Rates**.

(1) No later than 45 calendar days prior to implementation of a change to premium rates for managed care organizations (MCO) contracting with HHSC, the Executive Commissioner of the HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:

(i) a schedule showing the original and revised rate, which should include information on the rate basis for the MCO reimbursements to providers;

(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1); and

(iii) an estimate of the fiscal impact, by agency and by fiscal year, including the amount of General Revenue Funds, TANF Federal Funds, and All Funds for each rate change listed for subsection (1).

(2) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of the HHSC shall submit a schedule identifying an estimate of the amount of General Revenue Funds, TANF Federal Funds, and All Funds by which expenditures at such rate levels would exceed appropriated funding.

b. **Quarterly Notification**. On a quarterly basis, HHSC shall provide notice of changed rates for:

(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;

(2) revised rates occurring as a result of a biennial calendar fee review;

(3) any rate change estimated to have an annual fiscal impact of less than $500,000 in General Revenue-related Funds or TANF Federal Funds; and

(4) Any rate change for which approval is obtained under section (c).

c. **Limitation on Rates that Exceed Appropriated Funding**. With the exception of those rates specified in subsections (1) - (3) of section (b), Quarterly Notification, no agency listed in Chapter 531, Government Code, may pay a rate that would result in expenditures that

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exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

To request authorization for such a rate, the Executive Commissioner of the HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each new rate and/or the existing rate and the proposed changed rate;

(2) an estimate of the fiscal impacts of the new rate and/or rate change, by agency and by fiscal year; and

(3) the amount of General Revenue Funds, TANF Federal Funds, and All Funds, by fiscal year, by which each rate would exceed appropriated funding for each fiscal year.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

d. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

e. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (c) along with supporting documentation, supporting records, and justification for the rate increase provided by the Health and Human Services Commission and report back to the Legislative Budget Board and the Governor before the rate is implemented by the Health and Human Services Commission or operating agency.

f. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 45. Money Follows the Person Demonstration. The Health and Human Services Commission and the Department of Aging and Disability Services shall submit to the Legislative Budget Board and the Governor the monthly number of clients enrolled in each 1915(c) long-term-care waiver or receiving STAR+Plus CBA services who are eligible for enhanced federal match under the Money Follows the Person demonstration and the monthly expenditures eligible for the enhanced federal match. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board.

a. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

b. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Department of Aging and Disability Services if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Department of Aging and Disability Services is not in compliance with this provision.

Sec. 46. Balancing Incentive Program Reporting. The Health and Human Services Commission, the Department of Aging and Disability Services, and any other health and human services agency listed in Chapter 531, Government Code, as applicable, shall submit to the Legislative Budget Board and the Governor the monthly expenditures eligible for enhanced federal match under the Balancing Incentive Program. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board.

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a. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

b. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Department of Aging and Disability Services if the Legislative Budget Board or the Governor certify to the Comptroller of Public Accounts that the Department of Aging and Disability Services is not in compliance with this provision.

Sec. 47. Contingent Revenue, Appropriation of Cost.

a. Contingent upon the Comptroller of Public Accounts receiving funds and certifying collection of Medicaid fraud-related settlements, judgments or recoveries under the Human Resources Code, Chapter 36 submitted by the Office of the Attorney General in Revenue Code 3714, Judgments and Settlements, in excess of $124,606,000 contained in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for the 2014-15 biennium, the Health and Human Services Commission is appropriated the amount of collections above the BRE that are recovered under the Human Resources Code, Chapter 36, not to exceed $25,000,000 in General Revenue Funds in fiscal year 2014 and $25,000,000 in General Revenue Funds in fiscal year 2015 to Strategy B.1.5, Children, for the purpose of reimbursing the agency for the general revenue portion of investigative, legal, personnel, technology, consulting, and expert witness costs incurred in support of a judgment or settlement relating to Medicaid fraud, abuse, or waste.

b. The Commission may transfer any portion of this appropriation to the appropriate Medicaid strategy pursuant to HHSC Rider 12, Transfers: Authority and Limitations, or to another Medicaid strategy at an appropriate HHS agency pursuant to Special Provisions Relating to All Health and Human Services Agencies, Section 10, Limitations on Transfer Authority.

c. Notwithstanding any other provision of this Act, the remainder of such recoveries under the Human Resources Code, Chapter 36 that are deposited to the Comptroller of Public Accounts shall be credited to the appropriate Medicaid strategies to the HHS agency listed in Article II of this Act for the provision of Medicaid services. To the extent that such recoveries exceed $25 million in General Revenue Funds in fiscal year 2014 or $25 million in General Revenue Funds in fiscal year 2015 anticipated in section (a), and that amount is appropriated to the Health and Human Services Commission under this section, the General Revenue Match for Medicaid appropriated to HHSC in that specific year shall be reduced by the same amount.

Sec. 48. Program of All-inclusive Care for the Elderly (PACE).

a. **Expansion of PACE Sites.** The Department of Aging and Disability Services (DADS) may use funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to add up to three additional PACE sites, each serving up to 150 participants beginning in fiscal year 2015.

b. **Additional Participants at Existing PACE Sites.** DADS may use funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to serve up to 96 additional participants at existing PACE sites in Amarillo, Lubbock, and El Paso.

c. **Funding for Additional Sites and Participants.** Notwithstanding other provisions of this Act, if funds appropriated elsewhere in this Act to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) are not sufficient to pay for services described in subsections (a) and/or (b), the Health and Human Services Commission (HHSC) shall transfer funds from Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2, Disability-Related, in an amount not to exceed $369,839 in General Revenue Funds in fiscal year 2014 and $3,419,426 in General Revenue Funds in fiscal year 2015. The Executive Commissioner of HHSC must certify that funds appropriated to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) were insufficient due to an increase in the number of participants served, not due to an increase in rates for existing PACE sites. The Executive Commissioner of HHSC shall

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provide written notification to the Legislative Budget Board and the Governor of the certification and the transfer amounts within 30 business days of the date on which any transfer occurs.

d. **Additional Funding for PACE program.** Should transfer authority provided in subsection (c) be insufficient to serve the increase in participants described by subsections (a) and/or (b), the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor for approval to transfer additional funds from HHSC Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2. Disability-Related to DADS Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE). The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 10 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 49. Workgroup on Nursing Facility Residents' Applied Income. Out of funds appropriated elsewhere in this Act to the Health and Human Services Commission, in Strategy A.1.1, Enterprise Oversight & Policy, the Executive commissioner of the Health and Human Services Commission shall appoint a workgroup on nursing facility residents' applied income by January 31, 2014. It is the intention of the Legislature that the members of the workgroup shall include, but are not limited to, representation from the Office of the Attorney General's Division of Medicaid Fraud Control and/or Consumer Protection, the Department of Aging and Disability Services Division of Long Term Regulatory, the Texas Health Care Association, the Texas Silver Haired Legislature, and The Texas Senior Advocacy Coalition. The purpose of the workgroup is to study the extent of misapplication of Medicaid nursing facility residents' applied income and to develop a set of recommendations to more effectively manage applied income payments to ensure those funds are used for their intended legal purposes. The workgroup shall report the results of its finding and recommendations to the chairs of the Senate Health and Human Services Committee and the House Human Services Committee by September 30, 2014.

Sec. 50. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under the Title XIX Medical Assistance Program for the purpose of providing reimbursement for uncompensated trauma care at designated facilities, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) may enter into an interagency contract to allow for the transfer of funds from Account No. 5111, Trauma Facility and EMS, from DSHS to HHSC for this purpose. This interagency contract would allow for the transfer of the Account No. 5111 funds to the extent that the use of these funds in this manner would not reduce reimbursements that otherwise would have been provided for uncompensated trauma care to designated facilities.

Sec. 51. Texas Women's Health Program Contingency. Contingent upon a decision by the Health and Human Services Commission (HHSC) or other authorized health and human services agency listed under Chapter 531, Government Code, to cease operations of the program funded in Strategy D.2.3, Texas Women's Health Services, whatever unexpended or unobligated General Revenue Funds remaining in the strategy at the termination of the program shall be transferred by HHSC to the Department of State Health Services, Strategy B.1.4, Community Primary Care Services, for the purpose of providing women's health services.

Sec. 52. Fiscal Impact Analysis of Health and Medical Insurance for Eligible Employees of Contracted Long-Term Care Medicaid Providers. It is the intent of the Legislature that out of funds available, the Health and Human Services Commission in coordination with the Legislative Budget Board shall determine the impact of the employer mandate in the Affordable Care Act on Medicaid long-term care providers through consideration of the following:

a. Current number of contracted long-term care Medicaid providers with 50 or more full-time equivalent employees;

b. Estimated percentage of employees that would qualify for the Medicaid exchange;

c. Estimated percentage of employees by wage rate who would enroll in a plan offered by their employer;

d. Estimated cost of providing health insurance per employee; and

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e. Current number of employees and employee health insurance costs on current cost reports, requiring this information to be included on future cost reports.

It is the intent of the Legislature that the Health and Human Services Commission shall report these findings to the Governor and Legislative Budget Board no later than November 1, 2014, and HHSC shall take this impact into consideration when setting rates should additional funds become available through funds provided or additional state or federal Medicaid funds that become available.

Sec. 53. Community First Choice Program Reporting. The Health and Human Services Commission and the Department of Aging and Disability Services shall submit to the Legislative Budget Board and the Governor the monthly expenditures for attendant care and habilitation services that are eligible for enhanced federal match under the Community First Choice program, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board:

a. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

b. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Health and Human Services Commission and Department of Aging and Disability Services if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Health and Human Services Commission and Department of Aging and Disability Services are not in compliance with this provision.

Sec. 54. Transfer Authority Related to STAR+PLUS Managed Care Expansion. From funds appropriated elsewhere in this act, the Executive Commissioner is authorized to transfer staff, General Revenue and Federal Funds in fiscal year 2014 and fiscal year 2015 in the Department of Aging and Disability Services (DADS) in Strategy A.1.1, Intake, Access and Eligibility, Strategy A.2.1, Primary Home Care, Strategy A.2.3, Day Activity and Health Services, Strategy A.3.1, Community-Based Alternatives, and Strategy A.6.4, Promoting Independence Services to the Health and Human Services Commission (HHSC), Strategy B.1.1 Aged and Medicare-Related in amounts necessary to expand the STAR+PLUS managed care model for the provision of Medicaid services to all areas of the state. HHSC shall notify the Legislative Budget Board and Governor's Office of the actual transfer amounts and estimated impact on performance measures at least thirty days prior to transferring funds.

Sec. 55. Appropriation of Additional Funds Available under the Balancing Incentive and Money Follows the Person Programs.

a. In the event the enhanced federal matching funds earned under the Balancing Incentive Program and Money Follows the Person demonstration program exceed $219,631,272 for fiscal years 2014-15, the General Revenue Funds thereby made available at the health and human services agencies listed in Chapter 531, Government Code, are directed to the following purposes, in priority order, subject to the approval provisions contained in (b):

(1) increase access to community-based long-term services and supports,

(2) increase wages in community-based long-term services and supports, and,

(3) any other projects to improve the effectiveness and quality of, and access to community-based long-term services and supports.

b. To request authorization to expend available General Revenue Funds on the purposes identified in (a), an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy and agency;

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(3) the strategy(ies) and agencies in which the funds will be expended and the associated amounts, including any matching Federal Funds, and a transfer authority request between health and human services agencies if applicable as authorized in (c);

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

c. Notwithstanding the general transfer provisions of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of General Revenue Funds made available due to enhanced federal matching funds under the Balancing Incentive Program and Money Follows the Person exceeding $219,631,272 in fiscal years 2014-15 within and between health and human services agencies for the purposes identified in (a), subject to the requirements in (b).

d. The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 56. Transfer Authority Related to Attendant and Habilitation Services. Notwithstanding other provisions in this Act, from funds appropriated elsewhere in this act for Fiscal Year 2015, the Executive Commissioner is hereby authorized to transfer funds in the Department of Aging and Disability Services Strategy A.2.4 Habilitation Services to the Health and Human Services Commission, Strategies B.1.1 Aged and Medicare Related and B.1.2 Disability Related, for the purpose of providing personal attendant services, habilitative services and emergency response services to individuals with intellectual and developmental disabilities in the STAR+PLUS program. At least thirty days prior to transferring funds, HHSC shall notify the Legislative Budget Board and Governor's Office of the transfer amounts and impact on performance measures.

Sec. 57. Transfers to the Department of Assistive and Rehabilitative Services. Notwithstanding limitations on transfer provisions elsewhere in this Act, out of funds appropriated to the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, General Revenue Funds in the amount of $1,615,951 per fiscal year may be transferred to the Department of Assistive and Rehabilitative Services (DARS) with the following restrictions.

a. **Autism Program.** A transfer to DARS Strategy A.3.1, Autism Program, of $1,187,800 per fiscal year shall be authorized by the executive commissioner only upon determination that DARS has developed a plan to increase the number of children receiving autism services. In development of the plan, DARS shall consider the following criteria:

(1) evidence-based treatment modalities,

(2) the average number of treatment service hours necessary to make a measurable impact on behavior and the most appropriate duration of time to ensure progress is maintained,

(3) which age range of children benefits most from treatment;

(4) which provider qualifications are most appropriate for the delivery of treatment services;

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(5) best practices for including parental and caregiver training and involvement in treatment services;

(6) best practices for inclusion of treatment services in an educational setting;

(7) state and federal laws related to insurance coverage of treatment services for autism; and

(8) funding options for treatment services that include maximizing non-State payer sources such as public and private insurance and family participation.

b. **Deaf and Hard of Hearing Services.** Upon a determination by the executive commissioner that DARS has met all requirements relating to processes and procedures identified by the executive commissioner, funds shall be transferred to the following DARS strategies in the amounts indicated:

(1) $105,000 per fiscal year in Strategy B.2.1, Contract Services - Deaf, to serve 750 additional consumers; and

(2) $323,151 per fiscal year in Strategy B.2.2, Educ., Training, Certification - Deaf, to serve 1,175 additional consumers.

Sec. 58. Funding Transfer for Comprehensive Rehabilitation Services. Notwithstanding limitations on transfer provisions elsewhere in this Act, out of funds appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.1, Enterprise Oversight and Policy, $2,950,000 per fiscal year in General Revenue Funds may be transferred to the Department of Assistive and Rehabilitative Services (DARS) to reduce the waiting list for the Comprehensive Rehabilitation Program. The funds shall be transferred to DARS Strategy B.3.4, Comprehensive Rehabilitation, to serve an additional 103 consumers per fiscal year from the waiting list only upon a determination by the executive commissioner that expenditures for existing CRS clients are within appropriated funding levels, and that DARS has met all requirements relating to processes and procedures identified by the executive commissioner.

Sec. 59. Contingency for Attendant and Habilitation Services.

a. Included in appropriations above at Department of Aging and Disability Services (DADS) is $99,935,393 in General Revenue Funds and $270,678,923 in Federal Funds ($370,614,316 in All Funds) in fiscal year 2015 for the purpose of providing attendant and habilitation services to individuals with intellectual and developmental disabilities (Community First Choice program). The appropriation also assumes a reduction of $64,612,979 in General Revenue Funds and an increase of $65,414,318 in Federal Funds at the Health and Human Services Commission (HHSC) in fiscal year 2015 as a result of the enhanced federal matching funds available under the Community First Choice program and its impact on existing services provided at HHSC.

b. The appropriations and reductions in subsection (a) are contingent on the enactment of Senate Bill 7, or similar legislation that redesigns the long-term care service delivery system, by the Eighty-third Legislature, Regular Session. If Senate Bill 7, or similar legislation, is not enacted:

(1) the appropriations made in strategies above at DADS are reduced by $99,935,393 in General Revenue Funds and $270,678,923 in Federal Funds ($370,614,316 in All Funds) in fiscal year 2015; and,

(2) the General Revenue appropriations at HHSC are increased by $64,612,979 and Federal Funds are reduced by $65,414,318 (net reduction of $801,339 in All Funds) in fiscal year 2015.

Sec. 60. Expansion of Community-based Services. Subject to the limitations in Department of Aging and Disability Services Rider 27, Limits for Waivers and Other Programs, appropriations made above in this Act related to expansion of community-based services include:

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a. Appropriations for the Promoting Independence Initiative at the Department of Aging and Disability Services (DADS):

(1) $6,660,573 in General Revenue ($25,759,607 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 400 slots for persons moving out of large and medium Intermediate Care Facilities for Individuals with Intellectual Disabilities;

(2) $4,900,139 in General Revenue ($12,315,328 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 192 slots for children aging out of foster care;

(3) $7,668,729 in General Revenue ($19,273,705 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 300 slots to prevent institutionalization/crisis;

(4) $628,769 in General Revenue ($1,580,195 in All Funds) to Strategy A.3.1, Community-based Alternatives to add 100 slots to prevent institutionalization/crisis;

(5) $4,818,952 in General Revenue ($19,401,091 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 360 slots for persons with intellectual and developmental disabilities moving out of nursing facilities; and,

(6) $641,190 in General Revenue ($1,611,366 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 25 slots for children moving out of Department of Family and Protective Services general residential operations.

b. Appropriations for the purpose of reducing the interest lists at DADS and the Health and Human Services Commission (HHSC):

(1) $853,599 in General Revenue ($2,171,866 in All Funds) to DADS Strategy A.3.1, Community-based Alternatives to add 262 slots;

(2) $22,183,742 in General Revenue ($55,740,295 in All Funds) to DADS Strategy A.3.2, Home and Community-based Services to add 1,324 slots;

(3) $12,692,585 in General Revenue ($31,899,651 in All Funds) to DADS Strategy A.3.3, Community Living Assistance and Support Services to add 712 slots;

(4) $2,077,413 in General Revenue ($5,220,916 in All Funds) to DADS Strategy A.3.4, Deaf-Blind Multiple Disabilities to add 100 slots;

(5) $871,942 in General Revenue ($2,191,433 in All Funds) to DADS Strategy A.3.5, Medically Dependent Children Program to add 120 slots;

(6) $12,502,620 in General Revenue ($31,427,375 in All Funds) to DADS Strategy A.3.6, Texas Home Living to add 3,000 slots;

(7) $5,082,587 in General Revenue ($12,584,586 in All Funds) to HHSC Strategies B.1.1, Aged and Medicare-Related and B.1.2, Disability Related to add 490 STAR+PLUS slots; and,

(8) $8,650,072 in General Revenue ($20,712,805 in All Funds) to HHSC Strategies B.1.1, Aged and Medicare-Related and B.1.2, Disability Related for acute care costs for persons served in DADS waivers as identified in (1) - (6).

Sec. 61. Information on Funding Provided for Direct Care Workers and Attendant Wages. Appropriations made elsewhere in this Act for the 2014-15 biennium for certain pay increases include:

a. State-operated Facilities. Appropriations provide for a 10 percent pay increase for certain direct care workers.

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(1) Appropriations at the Department of Aging and Disability Services include $13,751,152 in General Revenue Funds ($32,721,362 in All Funds) for the FY 2014-15 biennium for salary increases for direct service professionals at state supported living centers.

(2) Appropriations at the Department of State Health Services include $14,790,336 in General Revenue Funds ($14,790,336 in All Funds) for the FY 2014-15 biennium for salary increases for psychiatric nursing assistants at state hospitals.

b. Community-based Programs. Appropriations provide for an increase in the base wage of personal attendants to $7.50 per hour in fiscal year 2014 and $7.86 per hour in fiscal year 2015, and include an additional $20.0 million in General Revenue Funds for rate enhancement across community-based programs.

(1) Appropriations at the Department of Aging and Disability Services include $40,866,318 in General Revenue Funds ($95,595,909 in All Funds) for the FY 2014-15 biennium for this purpose.

(2) Appropriations at the Health and Human Services Commission include $47,886,539 in General Revenue Funds ($120,800,570 in All Funds) for the FY 2014-15 biennium for this purpose.

Sec. 62. Medicaid Unexpended Balances between Biennia.

a. Unexpended balances as of August 31, 2013 in General Revenue appropriations made to the Department of Aging and Disability Services (estimated to be $36,244,385) in House Bill 10, Eighty-Third Legislature, Regular Session, are appropriated and included elsewhere in this Act to the Department of Aging and Disability Services for the purpose of funding the Medicaid program for the biennium beginning September 1, 2013.

b. Unexpended balances as of August 31, 2013 in General Revenue appropriations made to the Health and Human Services Commission (estimated to be $218,312,329) in House Bill 10, Eighty-Third Legislature, Regular Session, are appropriated and included elsewhere in this Act to the Health and Human Services Commission for the purpose of funding the Medicaid program for the biennium beginning September 1, 2013.

c. In the event that either unexpended balance is less than the amount listed herein, the respective agency must provide an explanation of the variance to the Legislative Budget Board and the Office of the Governor. The department and the commission must report the amount of the unexpended balance, and any required explanation of variance, to the Legislative Budget Board and the Governor by October 1, 2013.

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RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Aging and Disability Services	$ 2,576,418,505	$ 2,791,966,561
Contingency Appropriations	25,108,803	77,897,919
Total	2,601,527,308	2,869,864,480
Department of Assistive and Rehabilitative Services	109,162,306	107,415,844
Department of Family and Protective Services	729,903,202	746,875,553
Department of State Health Services	1,287,036,921	1,291,068,693
Health and Human Services Commission	9,349,491,561	9,766,719,580
Subtotal, Health and Human Services	$ 14,077,120,298	$ 14,781,944,150
Retirement and Group Insurance	386,548,347	431,867,307
Social Security and Benefit Replacement Pay	95,357,374	96,382,121
Subtotal, Employee Benefits	$ 481,905,721	$ 528,249,428
Bond Debt Service Payments	20,451,093	24,195,765
Lease Payments	6,206,356	2,483,243
Subtotal, Debt Service	$ 26,657,449	$ 26,679,008
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 14,585,683,468	$ 15,336,872,586

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RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Aging and Disability Services	$ 65,697,702	$ 65,697,701
Department of Assistive and Rehabilitative Services	19,684,366	19,684,366
Department of Family and Protective Services	5,759,146	5,762,805
Department of State Health Services	329,098,884	332,326,268
Subtotal, Health and Human Services	$ 420,240,098	$ 423,471,140
Retirement and Group Insurance	6,658,849	7,375,751
Social Security and Benefit Replacement Pay	3,386,614	3,375,362
Subtotal, Employee Benefits	$ 10,045,463	$ 10,751,113
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 430,285,561	$ 434,222,253

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RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Aging and Disability Services	$ 3,852,258,907	$ 4,195,290,143
Contingency Appropriations	35,746,444	107,824,664
Total	3,888,005,351	4,303,114,807
Department of Assistive and Rehabilitative Services	483,158,296	488,627,146
Department of Family and Protective Services	759,862,290	767,064,425
Department of State Health Services	1,227,957,153	1,240,607,641
Health and Human Services Commission	14,262,790,250	14,355,272,054
Subtotal, Health and Human Services	$ 20,620,772,334	$ 21,154,686,073
Retirement and Group Insurance	243,664,854	263,639,221
Social Security and Benefit Replacement Pay	64,886,360	63,288,679
Subtotal, Employee Benefits	$ 308,551,214	$ 326,927,900
Bond Debt Service Payments	3,405,272	3,405,272
Subtotal, Debt Service	$ 3,405,272	$ 3,405,272
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 20,933,728,820	$ 21,485,019,245

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RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Aging and Disability Services	$ 23,627,714	$ 23,628,390
Department of Assistive and Rehabilitative Services	19,683,276	19,683,278
Department of Family and Protective Services	8,426,846	8,458,341
Department of State Health Services	263,352,100	265,107,986
Health and Human Services Commission	408,991,575	400,243,105
Subtotal, Health and Human Services	$ 724,081,511	$ 717,121,100
Retirement and Group Insurance	387,684	430,090
Social Security and Benefit Replacement Pay	116,084	115,390
Subtotal, Employee Benefits	$ 503,768	$ 545,480
Bond Debt Service Payments	1,947,592	1,947,592
Subtotal, Debt Service	$ 1,947,592	$ 1,947,592
Less Interagency Contracts	$ 378,096,291	$ 368,925,282
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 348,436,580	$ 350,688,890

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RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Aging and Disability Services	$ 6,518,002,828	$ 7,076,582,795
Contingency Appropriations	60,855,247	185,722,583
Total	6,578,858,075	7,262,305,378
Department of Assistive and Rehabilitative Services	631,688,238	635,410,634
Department of Family and Protective Services	1,503,949,484	1,528,161,124
Department of State Health Services	3,107,445,058	3,129,110,588
Health and Human Services Commission	24,021,273,386	24,522,234,739
Subtotal, Health and Human Services	$ 35,843,214,241	$ 37,077,222,463
Retirement and Group Insurance	637,259,734	703,312,369
Social Security and Benefit Replacement Pay	163,746,432	163,161,552
Subtotal, Employee Benefits	$ 801,006,166	$ 866,473,921
Bond Debt Service Payments	25,803,957	29,548,629
Lease Payments	6,206,356	2,483,243
Subtotal, Debt Service	$ 32,010,313	$ 32,031,872
Less Interagency Contracts	$ 378,096,291	$ 368,925,282
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 36,298,134,429	$ 37,606,802,974
Number of Full-Time-Equivalents (FTE)	57,826.9	57,898.2

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ARTICLE III

EDUCATION

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

TEXAS EDUCATION AGENCY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 160,772,917	$ 159,561,550
Available School Fund No. 002, estimated	1,350,059,048	1,242,150,048
Instructional Materials Fund No. 003	421,553,852	421,552,316
Foundation School Fund No. 193, estimated	13,680,028,173	14,192,521,010
Certification and Assessment Fees (General Revenue Fund)	22,431,248	22,426,688
GR MOE for Temporary Assistance for Needy Families	2,000,000	2,000,000
Lottery Proceeds, estimated	1,035,518,000	1,039,775,000
Educator Excellence Fund No. 5135	16,000,000	16,000,000
Subtotal, General Revenue Fund	$ 16,688,363,238	$ 17,095,986,612
General Revenue Fund - Dedicated		
Specialty License Plates General	31,906	33,496
Read to Succeed Account No. 5027	24,000	24,000
Knights of Columbus Plates	29,000	29,000
Share the Road Plates	272,000	272,000
Subtotal, General Revenue Fund - Dedicated	$ 356,906	$ 358,496
Federal Funds		
Federal Funds	13,526,381	13,521,704
Federal Health, Education and Welfare Fund No. 148	3,154,741,580	3,153,012,653
Federal School Lunch Fund No. 171	1,985,778,041	2,135,828,696
Subtotal, Federal Funds	$ 5,154,046,002	$ 5,302,363,053
Other Funds		
Property Tax Relief Fund, estimated	2,793,098,000	2,868,075,000
Permanent School Fund No. 044	29,628,449	29,621,729
Appropriated Receipts, estimated	1,132,117,637	1,226,401,018
Interagency Contracts	12,372,713	12,372,713
Subtotal, Other Funds	$ 3,967,216,799	$ 4,136,470,460
Total, Method of Financing	$ 25,809,982,945	$ 26,535,178,621
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,882,326	$ 1,959,774
This bill pattern represents an estimated 67.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	793.0	793.0
Number of FTEs in Riders:	2.0	2.0
Schedule of Exempt Positions:		
Commissioner of Education, Group 8	$215,000	$215,000

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Items of Appropriation:		
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Provide Education System Leadership, Guidance, and Resources.		
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.	$ 19,141,985,624	$ 19,769,688,724
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	$ 657,855,774	$ 610,450,674
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	$ 164,814,958	$ 163,816,548
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	$ 1,603,213,069	$ 1,603,213,069
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	$ 1,027,951,442	$ 1,027,951,442
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	$ 154,103,021	$ 154,103,022
A.2.5. Strategy: ADULT EDUCATION & FAMILY LITERACY	$ 70,842,889	$ 70,842,889
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	$ 22,820,766,777	$ 23,400,066,368
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	$ 82,635,644	$ 82,635,643
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	$ 423,335,208	$ 423,335,208
B.2.2. Strategy: HEALTH AND SAFETY	$ 16,351,583	$ 16,154,802
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	$ 2,000,396,382	$ 2,150,447,037
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	$ 52,500,000	$ 50,500,000
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	$ 282,873,320	$ 282,873,320
B.3.2. Strategy: AGENCY OPERATIONS	$ 65,275,238	$ 65,275,238
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	$ 3,812,552	$ 3,812,552
B.3.4. Strategy: CENTRAL ADMINISTRATION	$ 12,787,424	$ 12,787,424
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	$ 35,248,817	$ 33,291,029
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	$ 14,000,000	$ 14,000,000
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	$ 2,989,216,168	$ 3,135,112,253
Grand Total, TEXAS EDUCATION AGENCY	$ 25,809,982,945	$ 26,535,178,621
Supplemental Appropriations Made in Riders:	$ 3,427,787	$ 333,427,787
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 58,564,255	$ 58,564,255
Other Personnel Costs	1,827,181	1,827,181
Professional Fees and Services	169,336,977	167,265,844
Fuels and Lubricants	2,700	2,700
Consumable Supplies	302,297	302,297
Utilities	405,176	405,176
Travel	1,527,292	1,527,292
Rent - Building	994,248	994,248
Rent - Machine and Other	1,427,646	1,427,646
Other Operating Expense	450,998,649	452,003,181
Client Services	29,481,038	29,284,257
Grants	25,098,092,905	26,154,071,966
Capital Expenditures	450,368	930,365
Total, Object-of-Expense Informational Listing	$ 25,813,410,732	$ 26,868,606,408

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,392,817	$ 3,392,817
Group Insurance	10,859,551	11,970,487
Social Security	4,011,122	4,011,122
Benefits Replacement	136,165	127,314
Subtotal, Employee Benefits	$ 18,399,655	$ 19,501,740
Debt Service		
Lease Payments	$ 365,764	$ 280,881
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 18,765,419	$ 19,782,621

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Education Agency. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Education Agency. In order to achieve the objectives and service standards established by this Act, the Texas Education Agency shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Outcome (Results/Impact):		
Four-Year High School Graduation Rate	86.1%	86.2%
Five-Year High School Graduation Rate	88.2%	88.3%
Four-Year High School GED Rate	1%	1%
Five-Year High School GED Rate	1.5%	1.5%
Four-Year High School Dropout Rate	6.7%	6.6%
Five-Year High School Dropout Rate	8.5%	8.4%
Four-Year Graduation Rate for African American Students	81.1%	81.2%
Five-Year Graduation Rate for African American Students	83.1%	83.2%
Four-Year Graduation Rate for Hispanic Students	82%	82.1%
Five-Year Graduation Rate for Hispanic Students	84.2%	84.3%
Four-Year Graduation Rate for White Students	92.1%	92.1%
Five-Year Graduation Rate for White Students	93.7%	93.7%
Four-Year Graduation Rate for Asian American Students	95.1%	95.2%
Five-Year Graduation Rate for Asian American Students	NA	NA
Four-Year Graduation Rate for American Indian Students	84.3%	84.4%
Five-Year Graduation Rate for American Indian Students	88.1%	88.1%
Four-Year Graduation Rate for Pacific Islander Students	88.1%	88.2%
Five-Year Graduation Rate for Pacific Islander Students	NA	NA
Four-Year Graduation Rate for Economically Disadvantaged Students	83.8%	83.9%
Five-Year Graduation Rate for Economically Disadvantaged Students	87.1%	87.1%
Percent of Students Graduating under the Distinguished Achievement High School Program	12.8%	13.1%
Percent of Students Receiving Course Credit in Algebra I by the end of the Ninth grade	55%	56%
Percent of Students with Disabilities Who Graduate High School	76%	76%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	21.2%	21.9%
Percentage of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	47.2%	47.7%
Percent of Students Exiting Bilingual/ESL Programs Successfully	79%	81%
Percent of Students Retained in Grade 5	1.2%	1.2%
Percent of Students Retained in Grade 8	1.2%	1.2%
Percent of Adult Education Students Who Complete the Level in Which They Are Enrolled	58%	59%
Percent Campuses That Meet Adequate Yearly Progress	NA	NA
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS		
Output (Volume):		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	4,803,515	4,885,099
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	187,885	208,317

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Number of Students Served by Compensatory Education Programs and Services	2,316,906	2,370,195
Explanatory:		
Special Education Full-time Equivalents (FTEs)	114,935	114,885
Compensatory Education Student Count	3,178,364	3,251,443
Career and Technical Education Full-time Equivalents (FTEs)	225,802	237,772
Bilingual Education/English as a Second Language Average Daily Attendance	767,755	785,873
Gifted and Talented Average Daily Attendance	228,419	231,555
A.1.2. Strategy: FSP - EQUALIZED FACILITIES		
Output (Volume):		
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	5.5[illegible]	5.81
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students Served in Early Childhood School Ready Program	28,204	28,204
Number of Students in Tech Prep Programs	150,000	100,000
Number of Students Served in Summer School Programs for Limited English-proficient Students	56,000	55,000
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK		
Output (Volume):		
Number of Title I Campuses Rated Exemplary or Recognized	2,850	2,900
A.2.3. Strategy: STUDENTS WITH DISABILITIES		
Output (Volume):		
Number of Students Served by Regional Day Schools for the Deaf	4,873	4,893
Number of Students Served by Statewide Programs for the Visually Impaired	9,188	9,388
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS		
Output (Volume):		
Number of Case-Managed Students Participating in Communities in Schools	81,592	81,592
A.2.5. Strategy: ADULT EDUCATION & FAMILY LITERACY		
Output (Volume):		
Number of Students Served through State Adult Education Cooperatives	105,731	105,731
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
Outcome (Results/Impact):		
Percent of All Students Passing All Tests Taken	NA	NA
Percent of African-American Students Passing All Tests Taken	NA	NA
Percent of Hispanic Students Passing All Tests Taken	NA	NA
Percent of White Students Passing All Tests Taken	NA	NA
Percent of Asian-American Students Passing All Tests Taken	NA	NA
Percent of American Indian Students Passing All Tests Taken	NA	NA
Percent of Economically Disadvantaged Students Passing All Tests Taken	NA	NA
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	20.31	19.5
Percent of Original Grant Applications Processed Within 90 Days	84%	86%
B.2.2. Strategy: HEALTH AND SAFETY		
Output (Volume):		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	90,377	91,823
B.2.3. Strategy: CHILD NUTRITION PROGRAMS		
Output (Volume):		
Average Number of School Lunches Served Daily	3,336,512	3,403,242
Average Number of School Breakfasts Served Daily	1,825,433	1,916,704
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT		
Output (Volume):		
Number of Contact Hours Received by Inmates within the Windham School District	11,917,659	11,917,659
Number of Offenders Passing General Education Development (GED) Tests	3,641	3,641
Efficiencies:		
Average Cost Per Contact Hour in the Windham School District	3.94	3.94

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B.3.2. Strategy: AGENCY OPERATIONS		
Output (Volume):		
Number of LEAs Participating in Interventions Related to Student Assessment Participation	81	79
Number of Certificates of High School Equivalency (GED) Issued	31,000	26,000
Efficiencies:		
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101%	101%
Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets	12	12
Explanatory:		
Average Percent Equity Holdings in the Permanent School Fund (PSF)	50%	50%
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	27.04	28.3

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	$ 1,026,539	$ 1,026,539
(2) Texas Student Data Systems (TSDS)	8,587,694	6,509,748
(3) PEIMS Redesign - Phase 4	$ 1,926,000	$ 1,926,000
Total, Acquisition of Information Resource Technologies	$ 11,540,233	$ 9,462,287
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 8,262,237	$ 8,382,396
Total, Capital Budget	$ 19,802,470	$ 17,844,683
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 9,055,559	$ 8,844,191
Instructional Materials Fund No. 003	312,235	310,699
Certification and Assessment Fees (General Revenue Fund)	926,950	922,390
Subtotal, General Revenue Fund	$ 10,294,744	$ 10,077,280
Federal Funds		
Federal Funds	100,634	95,958
Federal Health, Education and Welfare Fund No. 148	8,041,062	6,312,135
Subtotal, Federal Funds	$ 8,141,696	$ 6,408,093
Other Funds		
Permanent School Fund No. 044	1,366,030	1,359,310
Subtotal, Other Funds	$ 1,366,030	$ 1,359,310
Total, Method of Financing	$ 19,802,470	$ 17,844,683

3. **Foundation School Program Funding.** Out of the funds appropriated above, a total of $19,816,977,000 in fiscal year 2014 and $20,397,275,000 in fiscal year 2015 shall represent the

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sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2013 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2012 property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 4.77 percent for tax year 2013 and by 4.03 percent for tax year 2014.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at $4,931 in fiscal year 2014 and $5,022 in fiscal year 2015.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is $59.97 in fiscal year 2014 and $61.86 in fiscal year 2015.

For purposes of distributing the Foundation School Program state aid appropriated above and in accordance with §42.101(c-3) of the Texas Education Code, the Regular Program Adjustment Factor for fiscal years 2014 and 2015 is 1.00.

For purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated above and in accordance with §42.2516(i), the percentage applied for purposes of §42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2013-14 and the 2014-15 school years.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, no funds are appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.

Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP-Equalized Operations, and Strategy A.1.2, FSP-Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

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

4. **Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	2014	2015
Gifted and Talented Performance Standards	$437,500	$437,500
Early Childhood Intervention	$16,498,102	$16,498,102
MATHCOUNTS Program	$200,000	$200,000
TOTAL, FSP Set-Asides	$17,135,602	$17,135,602

5. **Transportation Cost Allotment.** Pursuant to §42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 2013-14 and 2014-15 school years shall be calculated on the following basis:

Linear Density Grouping	Allocation Per Mile of Approved Route
2.40 and above	$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97

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.65 to	.90	.88
.40 to	.65	.79
up to	.40	.68

Pursuant to §42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be $1.08 per mile. Private transportation rates shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).

6. **Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2014-15 biennium are the following: $4.47820 for academic education, $3.67445 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2012-13 biennium, the Windham School District shall report to the Eighty-fourth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, associate's degrees, and adult education literacy levels.

7. **Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

All funds received from local school districts as recovery for overpayment pursuant to the provisions of §42.258 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §41.094 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

8. **Textbooks and Instructional Materials.** Except as explicitly allowed elsewhere in this Act, any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Instructional Materials Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials Fund is authorized in an amount which, together with other revenues of the State Instructional Materials Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials Fund.

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

From funds appropriated from the State Instructional Materials Fund, the Commissioner may set aside an amount not to exceed $2,500,000 for the 2014-15 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.

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From funds appropriated above in Strategy B.2.1, Technology/Instructional Materials, $419,335,208 from the State Instructional Materials Fund is allocated in each fiscal year of the 2014-15 biennium for textbooks and instructional materials.

From funds appropriated above in A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the 2014-15 biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs.

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with State Instructional Materials Funds appropriated to the agency for the 2014-15 biennium.

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

The Texas Education Agency is hereby appropriated any balances held in the State Instructional Materials Fund on August 31, 2013 for use in fiscal year 2014 for the same purposes.

Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purposes.

9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

10. **State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed $150,000 in each fiscal year shall be expended for this purpose.

11. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:

    (1) Title 1, Committee of Practitioners/Ed Flex State Panel
    (2) Continuing Advisory Committee for Special Education
    (3) Communities in Schools State Advisory Committee
    (4) State Textbook Advisory Committee

    It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

12. **Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.

13. **Vacation Leave for Commissioner of Education.** Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the General Provisions of this Act.

14. **Reporting on Program Transfers to and Contracts with Regional Education Service Centers.** At the end of each fiscal year, the Commissioner shall submit a report to the Legislative Budget Board, the Governor, and the chairmen of the standing committees of the Texas House of

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Representatives and the Texas Senate with primary jurisdiction over public education describing all programs and funding amounts transferred to Regional Education Service Centers during the fiscal year. The report shall identify instances in which a transfer added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. No funds transferred to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.

15. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.

    Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

16. **Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code.

17. **Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under § 30.002 of the Texas Education Code.

18. **Non-educational Community-based Support Services.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $987,300 in each fiscal year is allocated for non-educational community-based support services for certain students with disabilities as authorized under § 29.013 of the Texas Education Code.

19. **Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including follow-up professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Response to Intervention (RtI) processes for struggling learners in general education settings.

20. **Estimated Appropriation for Incentive Aid.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,500,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.

21. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

    Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year 2014 and $1,297,581 in fiscal year 2015 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the 2014-15 biennium to the Texas School for the Deaf, to support classroom instruction.

22. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

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The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.

There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purposes.

23. **MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated in A.2.1, Statewide Educational Programs, $200,000 in each fiscal year of 2014-15 biennium may be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.

24. **Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $15,521,815 in General Revenue and $4,842,342 in TANF funds in fiscal year 2014 and $15,521,816 in General Revenue and $4,842,341 in TANF funds in fiscal year 2015 is allocated for the Communities in Schools Program.

Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $100,000 for the 2014-15 biennium.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

25. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §42.302 in other school districts in Cameron County less the tax rate set by the district itself.

26. **Appropriation Limited Revenue Collections.** It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Provide Education System Leadership, Guidance, and Resources, and B, Provide System Oversight and Support, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be $1,882,326 in fiscal year 2014 and $1,959,774 in fiscal year 2015 including employee matching costs and other indirect operating costs:

Guaranteed Program for School District and Charter School Bonds
General Education Development (GED)
Driver Training
Driver Education
Educator Certification
Criminal History Background Check
Electronic Courses and Programs Virtual School Network
Educator Preparation Program Approval and Accountability
Texas High Performance Schools Consortium Fee

For each individual fee program listed above, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education

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Agency to be spent on the program that generated the fees. Under no circumstances, may the Texas Education Agency expend fees collected from one program in support of another program.

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

27. **Limitation: Transfer Authority.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Provide Education System Leadership, Guidance, and Resources, and Goal B, Provide System Oversight and Support, Strategies B.3.1.- B.3.1., may be transferred to Goal B, Strategies B.3.2.- B.3.6, except as noted below.

None of the funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program under Chapter 42 and 46, Texas Education Code, may be transferred to any other item of appropriation or expended for any other purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program to other items of appropriation shall not exceed $10 million in each fiscal year of the 2014-15 biennium. The Commissioner may transfer an amount not to exceed $1 million into Strategies B.3.2 - B.3.6 only upon approval of the Legislative Budget Board and the Governor's Office. Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in § 42.253 (i), Texas Education Code.

To the extent necessary to avoid reductions in state aid as authorized by §42.253(h), Texas Education Code, the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 2015 to fiscal year 2014. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

28. **Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.

29. **Funding for Juvenile Justice Alternative Education Programs.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, $8,614,302 in General Revenue funds in fiscal year 2014 and $8,614,302 in General Revenue funds in fiscal year 2015 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.

30. **FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an $0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,737,281 in fiscal year 2014 and $4,540,500 in fiscal year 2015. This transfer shall not be subject to the limitation in Rider 27, Limitation: Transfer Authority.

31. **Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education may allocate $275,000 in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall not include regulatory oversight functions. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.

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32. **Special Foundation School Program Payments.** The Texas Academy of Leadership in Humanities is entitled to Foundation School Program (FSP) allotments for each student enrolled in the academy as if it were a school district, except that the local share applied is equal to the Beaumont ISD's local share. The Texas Academies of Mathematics and Science at the University of North Texas and at the University of Texas at Brownsville are entitled to allotments from the Foundation School Program under Chapter 42 of the Texas Education Code as if the academies were school districts without tier one local shares for purposes of §42.253 of the Texas Education Code.

33. **Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund.

34. **Recorded Instructional Materials.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend $200,000 in fiscal year 2014 and $200,000 in fiscal year 2015 to continue a program of providing state-adopted textbooks using recorded material technology for students with visual impairments, reading disabilities and other disabilities as appropriate in kindergarten through 12th grade.

    Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 for the purpose of conducting an educational outreach program providing access to digital audio textbooks which assist individuals with print disabilities affording reading accommodation and providing instruction and training in the use of digitally recorded audiobooks, playback equipment, and other resources. The program shall target economically disadvantaged students in kindergarten through 12th grade with learning disabilities, dyslexia, vision impairment, and physical disabilities.

35. **Adult Education.** Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the $13,885,700 in General Revenue Funds appropriated in each fiscal year of the 2014-15 biennium above in Strategy A.2.5, Adult Education and Family Literacy, an amount not less than $2,000,000 each fiscal year shall be allocated to TEA's adult education service providers to provide education and training services to TANF recipients. In addition, out of the Federal TANF funds appropriated above in Strategy A.2.5, $3,800,000 in fiscal year 2014 and $3,800,000 in fiscal year 2015 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Food Stamps, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals. To implement these provisions, TEA shall enter into contracts or arrangements with the agency or agencies capable of providing required services to TANF recipients and may work with other community-based organizations to offer services directly to adult TANF recipients. All providers of adult education shall meet the requirements defined in the Texas Education Code. Federal funds appropriated for this purpose shall be used for administrative expenditures only to the extent allowable under Federal regulations.

    TEA shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.

    It is the intent of the Legislature that the agency shall allocate state and federal adult basic education funds, other than federal funds set aside for state administration, special projects, and staff development, in accordance with the Texas Administrative Code §89.21 -§89.36 based on need for persons 18 years of age or older who have not received a high school diploma, quality of application, and performance, including contact hours as well as program and student progress. If program services are not available to a county, the state may designate an adult education service provider that has been awarded funds under this rider to offer adult education services to the county.

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Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

36. **Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2014 fiscal year and the 2015 fiscal year to establish the high cost fund to assist districts with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.

37. **Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year 2014 and $16,498,102 in fiscal year 2015 shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §42.302.

38. **Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $12,500,000 in fiscal year 2014 and $12,500,000 in fiscal year 2015 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:

    (1) geographic considerations, and
    (2) school districts serving less than 1,600 students and open-enrollment charter schools.

    The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor.

    Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:

    a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;
    b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; and
    c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service.

    The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.

39. **Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2014-15 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

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Any grant or royalty balances as of August 31, 2014 are appropriated for the 2015 fiscal year for the same purpose.

40. **Motor Vehicle Fees for Specially Designed License Plates.** Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute:

    Read to Succeed -- §504.607
    Texas YMCA -- §504.623
    100th Football Season of Stephen F. Austin High School -- §504.624
    Share the Road -- §504.633
    Knights of Columbus -- §504.638
    Star Day School Library Readers Are Leaders -- §504.643
    Keeping Texas Strong -- §504.650
    Anthropos Arts -- §504, Subchapters I and J

    Any remaining balances as of August 31, 2014 are appropriated for fiscal year 2015.

41. **Use of Federal Discretionary and Consolidated Administrative Funds.** Except as otherwise directed by this Act, the Commissioner may use 50 percent of available federal state-level discretionary and consolidated administrative funds to supplement state funds appropriated for state assessments; providing classroom support including teacher quality initiatives; professional development related to the TEKS; diagnostics, interventions, and targeted support to students needing supplemental remediation. The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.

42. **Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2014-15 biennium is $4,121,606,737 out of Federal Funds and $29,236,682 out of the General Revenue Fund to provide reimbursements for the School Lunch, Breakfast, After School Snack, and Seamless Summer programs.

    Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2014-15 biennium is $61,161,474 out of Federal Funds and $516,909 out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Child Nutrition Program.

    Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

43. **JJAEP Accountability.** The Commissioner shall provide information to the Texas Juvenile Justice Department for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 2014. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.

44. **Limitation on Funding for Property Tax Relief and Foundation School Program.** From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2014-15 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source for the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.

45. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects

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related to revision of major state data systems or projects funded with amounts received through the federal American Recovery and Reinvestment Act of 2009.

Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. The TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

46. **Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:

a. The distribution rate or rates under consideration;
b. The assumptions and methodology used in determining the rate or rates under consideration;
c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and
d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.

47. **District Awards for Teacher Excellence.** From Educator Excellence Funds (General Revenue) appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend an amount not to exceed $6,000,000 in fiscal year 2014 and $16,000,000 in fiscal year 2015 for the purpose of administering the District Awards for Teacher Excellence program (Educator Excellence Awards) in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:

1. an amount not to exceed $5,000,000 for the 2014-15 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;

2. an amount not to exceed $2,000,000 for the 2014-15 biennium for an educator mentor program in accordance with Texas Education Code, Chapter 21;

3. an amount not to exceed $1,000,000 for the 2014-15 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments;

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

48. **Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,500,000 in fiscal year 2014 and $3,500,000 in fiscal year 2015 shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the provisions of Texas Education Code §29.156, Grants for Educational Components of Head Start, and with the following provisions:

a. Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based pre-reading instruction with the goal of directly improving the pre-reading skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

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b. In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.

c. The Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1st each year providing detailed information on the expenditure of state funds in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

49. **Teach for America.** From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $6,000,000 in General Revenue in each fiscal year of the biennium to support the Teach for America program in Texas.

It is the intent of the Legislature that at least 1,000 Teach for America teachers be employed in Texas schools that serve a proportion of economically disadvantaged students that is above the state average.

Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.

50. **Student Success Initiative.** Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $25,250,000 in General Revenue in fiscal year 2014 and $25,250,000 in General Revenue in fiscal year 2015 for the Student Success Initiative. Funds shall be distributed to school districts to fund programs targeting the prevention of academic failure.

From funds referenced in this rider and not to exceed $250,000, the Texas Education Agency shall conduct an evaluation on the Student Success Initiative and produce a final report for the Eighty-fourth Legislature on the effectiveness and implementation of the program, to be delivered in January 2015 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

51. **Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools.** Out of the General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,750,000 in General Revenue in fiscal year 2014 and $1,750,000 in General Revenue in fiscal year 2015 to provide campus and district intervention and turnaround assistance services to districts and campuses with identified performance concerns and to provide technical assistance to charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

52. **Virtual School Network.** From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, $4,000,000 in General Revenue in each fiscal year of the 2014-15 biennium shall be used for the operation of a state virtual school network in accordance with Texas Education Code, Chapter 30A.

In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2014-15 biennium for the purpose of administering the state virtual school network.

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Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

53. **Steroid Testing.** From funds appropriated above in Strategy B.2.2, Health and Safety, $500,000 in General Revenue in each fiscal year of the 2014-15 biennium shall be used for the purpose of administering the statewide steroid testing program in accordance with Texas Education Code, §33.091. Prior to expenditure of funds, the University Interscholastic League shall provide a report and implement resulting recommendations regarding the most cost-efficient method of effectively detecting steroid use allowed under current law.

Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

54. **Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $8,150,000 in fiscal year 2014 and $8,150,000 in fiscal year 2015 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2014-15 biennium.

It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

55. **Windham School District: Pilot Program.** From funds appropriated above in Strategy B.2.4, Windham School District, and notwithstanding the allocation of those funds made elsewhere in this Act, the Commissioner of Education shall identify amounts to be set aside by the Windham School District and expended for a pilot in computer adaptive intensive math and reading intervention programs that address individual needs and develop skills from elementary levels through high school, and a pilot in virtual learning options that allow a student to earn a high school diploma, high school equivalent certification, certification and/or college credit. The Windham School District shall produce a final report for the Eighty-fourth Legislature on the implementation of these programs.

56. **Online College and Career Preparation Technical Assistance Program.** Out of the funds appropriated above, the Texas Education Agency shall allocate $1,000,000 in General Revenue for fiscal year 2014 for the Online College and Career Preparation Technical Assistance Program. The program shall provide online college and career preparation assistance to students, parents, and high school counselors, and may utilize private or corporate sponsorship only as necessary to provide financial support for implementation of the program, provided that such sponsorship complies with applicable standards for advertising in a primary or secondary school campus. TEA shall solicit competitive bids for the contract associated with implementation of the program. The Texas Education Agency shall implement the pilot program in collaboration with the Texas Higher Education Coordinating Board.

Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purposes.

57. **Early College High School and T-STEM.** Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, $3,000,000 in General Revenue in fiscal year 2014 and $3,000,000 in General Revenue in fiscal year 2015 is allocated to support Early College High School and T-STEM programs.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

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58. **Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $1,250,000 in General Revenue in each fiscal year of the 2014-15 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children.

    Any unexpended balances available as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

59. **Texas Academic Innovation and Mentoring.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $1,500,000 in General Revenue in each fiscal year of the 2014-15 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM).

    Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

60. **Perkins Reserve Fund Distribution.** In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.

    The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.

61. **Best Buddies.** From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $200,000 in each fiscal year of the 2014-15 biennium to support the Best Buddies program.

    Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

62. **Reasoning Mind.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $4,500,000 in each fiscal year of the 2014-15 biennium to support the Reasoning Mind program.

    Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

63. **Sunset Contingency.** Funds appropriated above for the Texas Education Agency (TEA) for fiscal year 2015 are made contingent on the continuation of TEA by the Eighty-third Legislature. In the event that the agency is not continued, funds appropriated for fiscal year 2014, or as much thereof as may be necessary, are to be used for the phase out of the agency operations.

64. **Statewide Strategic Plan for Adult Basic Education.** Out of the funds appropriated above in Strategy A.2.5, Adult Education & Family Literacy, the Texas Education Agency, in consultation with the Texas Workforce Investment Council, shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. The Texas Education Agency shall report on the implementation and annual progress of this plan to the Texas Workforce Investment Council, the Governor, and the Legislative Budget Board in December of every even numbered year beginning December 1, 2014.

65. **Contingent Appropriation for Reversal of FSP Payment Deferral.** Included in amounts appropriated above in Strategy A.1.1, FSP - Equalized Operations is an estimated $2,029,000,000 to pay the August 2015 Foundation School Program payment. Contingent on failure to enact legislation relating to reversing the deferral of the August payment of the Foundation School Program, amounts appropriated above from General Revenue Funds (Fund 193) in Strategy A.1.1,

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FSP - Equalized Operations are hereby reduced by $258,500,000 in fiscal year 2014 and $20,500,000 in fiscal year 2015, to adjust the appropriation to pay for the August 2013 Foundation School Program Payment. It is the intent of the Legislature that, contingent on enactment of the legislation referenced above, a supplemental appropriation be made in another appropriating bill enacted by the Eighty-third Legislature of an estimated $1,750,000,000 to the Texas Education Agency in fiscal year 2013 to fund the August 2013 Foundation School Program payment.

66. **Supplemental Funding for Prekindergarten.** Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate $15,000,000 in General Revenue in each fiscal year of the 2014-15 biennium for the purpose of providing supplemental funds for prekindergarten consistent with the provisions of Texas Education Code Chapter 29, Subchapter E. The Commissioner shall allocate funds on the basis of eligible prekindergarten students in average daily attendance.

67. **Autism Training.** From amounts appropriated above in Strategy B.3.1, Improving Educator Quality/Leadership, an amount not to exceed $1,500,000 in General Revenue Funds for the 2014-15 biennium is appropriated to fund the development of professional development for educators working with students with autism. The Texas Education Agency shall enter into a memorandum of understanding with Texas Tech University for the purpose of collaboration with the Region 13 Education Service Center and Texas Tech University to develop professional development for educators working with students with autism.

68. **Project Share.** From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $9,000,000 in each fiscal year of the 2014-15 biennium to support Project Share.

    Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

69. **Temporary Transfer from the Foundation School Program to the Instructional Materials Fund.** Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology/Instructional Materials in an amount not to exceed the amount necessary to fund the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

    Any funds transferred from Strategy A.1.1, FSP - Equalized Operations to Strategy B.2.1, Technology/Instructional Materials pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.

    Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.

70. **Special Education Monitoring.** Out of funds appropriated above, the Texas Education Agency (TEA) shall ensure all accountability, monitoring, and compliance systems related to special education shall be non-duplicative, unified, and focus on positive results for students in order to ease the administrative and fiscal burden on districts. TEA shall solicit stakeholder input with regard to this effort. TEA shall issue a report to the Lieutenant Governor, Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education no later than January 12, 2015 regarding the agency's efforts in implementing the provisions of this rider. In the report, TEA shall include recommendations from stakeholders, whether these recommendations were adopted, and the reasons any recommendations were rejected.

71. **Contingency for SB 1458.** Contingent on passage and enactment of SB 1458, or similar legislation relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is appropriated $330,000,000 in fiscal year 2015 to Strategy A.1.1, FSP - Equalized Operations, from the General Revenue Fund for the purpose of making allocations to all school districts and charter schools in equal amounts per student in average daily attendance (ADA). It is the intent of the Legislature that these funds

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provide temporary one-time transition aid to public schools, if applicable, to assist with employer contributions for retirement to the Teacher Retirement System of Texas on behalf of eligible public school employees as required by the legislation, in its first year of implementation.

72. **Southern Regional Education Board.** Out of funds appropriated above, the Texas Education Agency shall allocate funds for the purpose of paying membership fees to the Southern Regional Education Board, estimated to be $193,000 per fiscal year.

73. **Contingency for House Bill 5.** Contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013, in addition to amounts appropriated above, the Texas Education Agency (TEA) is appropriated $2,419,209 in each fiscal year to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund required assessments. If a lesser amount is required to fully fund the assessments required under the provisions of the bill, TEA shall lapse the amount not required to fund the assessments.

Contingent on failure to enact House Bill 5, or similar legislation relating to public school accountability, including assessments, which reduces the number of required assessments, in addition to amounts appropriated above, the Texas Education Agency is hereby appropriated $10,016,026 in fiscal year 2014 and $12,122,392 in fiscal year 2015 to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund the required assessments.

74. **FitnessGram Program.** Contingent upon the Comptroller's certification of available General Revenue of $5,000,000 for the 2014-15 biennium above the Comptroller's January 2013 Biennial Revenue Estimate, from funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $4,500,000 in fiscal year 2014 and $500,000 in fiscal year 2015 from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.

Out of amounts appropriated above and allocated by this rider, the Texas Education Agency may expend an amount not to exceed $4,000,000 to develop a database for use in managing and analyzing physical fitness assessment data provided by school districts, as required by § 38.104 of the Texas Education Code. All other funding directed by this rider shall be used to provide needs-based grants to school districts to support the administration of physical fitness assessments and related activities required by §§ 38.101 and 38.103 of the Texas Education Code.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

75. **Contingency for SB 1718.** Contingent on passage and enactment of Senate Bill 1718, or similar legislation relating to state interventions and sanctions against public school campuses with unacceptable performance and the establishment of the Texas Achievement School District for educating students at certain low-performing campuses, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated $250,000 in General Revenue funds in each fiscal year to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 2 FTEs in each fiscal year.

76. **Contingency Appropriation: Credits against the Cost of Recapture.** Contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, in addition to amounts appropriated above, the amount of $758,578 is appropriated out of the Foundation School Fund No. 193 (General Revenue Funds) to the Texas Education Agency, Strategy A.1.1, FSP - Equalized Operations, in each fiscal year of the 2014-15 biennium, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of the Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year was less than $0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.

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77. **Houston ISD and North Forest ISD Consolidation.** It is the intent of the Legislature that the commissioner of education shall collaborate with local officials and use all appropriate statutory authority to ensure an orderly and equitable transition in the consolidation of Houston Independent School District (ISD) and North Forest ISD.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 15,358,920	$ 14,566,688
Federal Funds	4,295,081	4,295,081
Other Funds		
Appropriated Receipts	1,726,629	1,643,861
Interagency Contracts	1,499,552	1,499,552
Subtotal, Other Funds	$ 3,226,181	$ 3,143,413
Total, Method of Financing	$ 22,880,182	$ 22,005,182
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	372.8	372.8
Schedule of Exempt Positions:		
Superintendent - Group 4	$118,450	$118,450
Items of Appropriation:		
A. Goal: ACADEMIC AND LIFE TRAINING Provide Necessary Skills/Knowledge to Students with Visual Impairments.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	$ 5,079,634	$ 5,277,295
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	$ 3,610,509	$ 3,610,509
A.1.3. Strategy: SUMMER AND SHORT PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	$ 1,297,351	$ 1,297,351
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	$ 4,672,746	$ 4,372,746
Total, Goal A: ACADEMIC AND LIFE TRAINING	$ 14,660,240	$ 14,557,901
B. Goal: STATEWIDE RESOURCE CENTER Ensure Skills Necessary to Improve Students' Education and Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	$ 2,762,950	$ 2,187,950
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	$ 1,300,000	$ 1,300,000
Total, Goal B: STATEWIDE RESOURCE CENTER	$ 4,062,950	$ 3,487,950
C. Goal: EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	$ 197,661	$ 0

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D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,942,789	$ 1,942,789
D.1.2. Strategy: OTHER SUPPORT SERVICES	$ 2,016,542	$ 2,016,542
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	$ 0	$ 0
Total, Goal D: INDIRECT ADMINISTRATION	$ 3,959,331	$ 3,959,331
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 22,880,182	$ 22,005,182
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,957,826	$ 16,282,826
Other Personnel Costs	297,960	297,960
Professional Fees and Services	307,125	307,125
Fuels and Lubricants	121,750	121,750
Consumable Supplies	285,086	285,086
Utilities	749,900	749,900
Travel	140,729	140,729
Rent - Machine and Other	44,250	44,250
Other Operating Expense	2,053,106	2,053,106
Client Services	4,600	4,600
Food for Persons - Wards of State	381,535	381,535
Grants	974,000	974,000
Capital Expenditures	562,315	362,315
Total, Object-of-Expense Informational Listing	$ 22,880,182	$ 22,005,182
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 864,024	$ 864,024
Group Insurance	3,281,885	3,571,171
Social Security	1,225,690	1,225,690
Benefits Replacement	90,625	84,734
Subtotal, Employee Benefits	$ 5,462,224	$ 5,745,619
Debt Service		
TPFA GO Bond Debt Service	$ 10,139,077	$ 10,883,357
Lease Payments	24,579	26,091
Subtotal, Debt Service	$ 10,163,656	$ 10,909,448
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,625,880	$ 16,655,067

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Blind and Visually Impaired. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Blind and Visually Impaired. In order to achieve the objectives and service standards established by this Act, the School for the Blind and Visually Impaired shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ACADEMIC AND LIFE TRAINING		
Outcome (Results/Impact):		
Percent of STAAR, STAAR-M & STAAR-ALT Tests Taken in Which Students Met or Exceeded the State Passing Standard Set by the Texas Education Agency in the Core Curriculum Areas in Which They are Assessed	61%	61%
Percent of English Language Learners Meeting the Passing Standard on Reading & English End-of-Course State Assessments	100%	100%

A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled in Day Programming During Regular School Year	165	165
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	171.04	170.13
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Students Enrolled in Residential Programming During Regular School Year	155	155
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	80.32	79.77
A.1.3. Strategy: SUMMER AND SHORT PROGRAMS		
Output (Volume):		
Number of Students Enrolled in Short-term Programs	170	170
B. Goal: STATEWIDE RESOURCE CENTER		
B.1.1. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of School Consultations	150	150
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSVBI, or at which TSVBI Personnel are Speakers	6,000	6,000
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT		
Output (Volume):		
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	70	70

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Instructional Materials and Technology	$ 300,000	$ 300,000
(2) Administrative & Infrastructure Upgrades	$ 30,000	$ 30,000
Total, Acquisition of Information Resource Technologies	$ 330,000	$ 330,000
b. Transportation Items		
(1) Vehicle Replacements	$ 200,000	$ 0
Total, Capital Budget	$ 530,000	$ 330,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 530,000	$ 330,000
Total, Method of Financing	$ 530,000	$ 330,000

3. **Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, $900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants and $400,000 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

4. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a

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computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.

5. **Cash Flow Contingency.** Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue funds in an amount not to exceed $500,000 from fiscal year 2015 to fiscal year 2014. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.

6. **Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Summer and Short Programs, for each year of the 2014-15 biennium $148,367 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

   Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2014-15 biennium $98,856 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

7. **Unexpended Balances Bond Proceeds.** Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013, (estimated to be $0), for the purpose of completing campus renovations for the 2014-15 biennium in Strategy D.1.3, Facility Construction, Repair & Rehabilitation.

   Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2013, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2013.

8. **Contingency for Deafblind Federal Funds.** Out of funds appropriated above in Strategy B.1.1, Technical Assistance, $575,000 in General Revenue for fiscal year 2014 is contingent on failure of the United States Congress to reauthorize federal funds from the Individuals with Disabilities Education Act (IDEA) Part D received by the Texas School for the Blind and Visually Impaired.

9. **Contingency for SB 1457: Transfer Maintenance Responsibilities from Texas School for the Blind and Visually Impaired to the Texas Facilities Commission.** Contingent on passage and enactment of Senate Bill 1457, or similar legislation relating to management services for the physical facilities of the Texas School for the Blind and Visually Impaired, by the Eighty-third Legislature, Regular Session, 2013, modifying Education Code, Chapter 30, transferring the maintenance responsibilities for the Texas School for the Blind and Visually Impaired to the Texas Facilities Commission as provided by Government Code, Chapter 2165:

   a. the appropriations made above for Texas School the Blind and Visually Impaired in the amount of $217,743 in fiscal year 2014 and $326,614 in fiscal year 2015 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of $217,743 in fiscal year 2014 and $326,614 in fiscal year 2015 from the General Revenue Fund; and

   b. in addition, the number of Full-Time Equivalents (FTE) for the 2014-15 biennium for the Texas School for the Blind and Visually Impaired is decreased by 4.8 in fiscal year 2014 and 7.2 in fiscal year 2015 and the number of Full-Time Equivalents (FTE) for the Texas Facilities Commission is increased by 4.8 in fiscal year 2014 and 7.2 in fiscal year 2015.

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SCHOOL FOR THE DEAF

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 23,538,534	$ 18,324,533

Federal Funds	1,817,088	1,817,088
Other Funds		
Appropriated Receipts	6,812,974	6,879,641
Interagency Contracts	457,679	457,679
Subtotal, Other Funds	$ 7,270,653	$ 7,337,320
Total, Method of Financing	$ 32,626,275	$ 27,478,941
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	471.0	471.2
Schedule of Exempt Positions:		
Superintendent - Group 4	$122,004	$122,004
Items of Appropriation:		
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Provide Training for Students to Become Productive Citizens.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Rigorous Educational Services in the Classroom.	$ 7,219,778	$ 7,447,019
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide After-school Residential Programming.	$ 4,466,441	$ 4,499,775
A.1.3. Strategy: RELATED AND SUPPORT SERVICES Provide Counseling and Other Support Services.	$ 4,865,158	$ 4,865,158
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS Provide Career & Technical Education and Transition Services.	$ 1,566,375	$ 1,566,375
A.1.5. Strategy: STUDENT TRANSPORTATION Provide Daily & Weekend Home Student Transportation.	$ 1,834,561	$ 1,834,561
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	$ 19,952,313	$ 20,212,888
B. Goal: OUTREACH AND RESOURCE SERVICES		
Promote Outreach and Resource Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Statewide Technical Assistance.	$ 1,433,126	$ 1,433,125
B.1.2. Strategy: TSD SPECIAL SUMMER/SHORT-TERM PGMS Provide Summer and School-year Short-term Programs.	$ 641,784	$ 641,784
Total, Goal B: OUTREACH AND RESOURCE SERVICES	$ 2,074,910	$ 2,074,909
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	$ 193,908	$ 0
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,358,066	$ 1,358,066
D.1.2. Strategy: OTHER SUPPORT SERVICES	$ 3,833,078	$ 3,833,078
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	$ 5,214,000	$ 0
Total, Goal D: INDIRECT ADMINISTRATION	$ 10,405,144	$ 5,191,144
Grand Total, SCHOOL FOR THE DEAF	$ 32,626,275	$ 27,478,941
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,677,989	$ 20,677,988
Other Personnel Costs	794,099	794,099
Professional Fees and Services	346,166	346,166

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Fuels and Lubricants	106,332	106,332
Consumable Supplies	290,167	290,167
Utilities	1,334,032	1,334,032
Travel	79,260	79,260
Rent - Building	102,600	102,600
Rent - Machine and Other	269,353	269,353
Other Operating Expense	1,883,107	1,883,107
Client Services	943,822	943,822
Food for Persons - Wards of State	398,681	398,681
Capital Expenditures	5,400,667	253,334
Total, Object-of-Expense Informational Listing	$ 32,626,275	$ 27,478,941
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,085,563	$ 1,085,563
Group Insurance	4,306,845	4,692,864
Social Security	1,421,691	1,421,691
Benefits Replacement	71,912	67,239
Subtotal, Employee Benefits	$ 6,886,011	$ 7,267,357
Debt Service		
TPFA GO Bond Debt Service	$ 320,368	$ 1,364,585
Lease Payments	1,941,638	2,184,792
Subtotal, Debt Service	$ 2,262,006	$ 3,549,377
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,148,017	$ 10,816,734

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Deaf. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Deaf. In order to achieve the objectives and service standards established by this Act, the School for the Deaf shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Outcome (Results/Impact):		
Percent of Academic Courses in Which Students Obtain a Passing Grade	92%	95%
Percent of Graduates Accepted in Postsecondary Education	55%	55%
Percent of All Statewide Assessments on which the State Passing Standard Is Met or Exceeded	25%	30%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled at Texas School for the Deaf	535	540
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	71.21	73.75
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Residential Students	240	240
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	67.43	67.93
A.1.3. Strategy: RELATED AND SUPPORT SERVICES		
Output (Volume):		
Number of Comprehensive Assessments Conducted for Current Students	215	220
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS		
Output (Volume):		
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	30	30
Number of Students Participating in Career and Transition Work-training Programs	130	130

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A.1.5. Strategy: STUDENT TRANSPORTATION		
Output (Volume):		
Number of Local Students Participating in Daily Transportation	224	235
Number of Residential Students Transported Home Weekly	214	214
Efficiencies:		
Average Cost of Transportation per School Day	4,492	4,492

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair, Rehabilitation and Replacement	$ 5,214,000	$ 0
b. Transportation Items		
(1) 2014/2015 Transportation Items	$ 120,000	$ 120,000
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) 2014/2015 Annual Computer Replacement	$ 66,667	$ 133,334
Total, Capital Budget	$ 5,400,667	$ 253,334
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,400,667	$ 253,334
Total, Method of Financing	$ 5,400,667	$ 253,334

3. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.055(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.

4. **Contingency for SB 1457: Transfer Maintenance Responsibilities from Texas School for the Deaf to the Texas Facilities Commission.** Contingent on passage and enactment of Senate Bill 1457, or similar legislation relating to management services for the physical facilities of the Texas School for the Deaf, by the Eighty-third Legislature, Regular Session, 2013, modifying Education Code, Chapter 30, transferring the maintenance responsibilities for the Texas School for the Deaf to the Texas Facilities Commission as provided by Government Code, Chapter 2165:

   a. the appropriations made above for Texas School for the Deaf in the amount of $1,419,710 in 2014 and $712,028 in fiscal year 2015 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of $1,419,710 in fiscal year 2014 and $712,028 in fiscal year 2015 from the General Revenue Fund;

   b. appropriations made above in Strategy D.1.3, Facility Construction, Repair and Rehabilitation in the amount of $4,506,320 in fiscal year 2014 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of $4,506,320 in fiscal year 2014 from the General Revenue Fund to be used only for repair or rehabilitation of buildings and facilities for the Texas School for the Deaf; and

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c. in addition, the number of Full-Time Equivalents (FTE) is decreased by 12.0 in each fiscal year of the 2014-15 biennium for the Texas School for the Deaf and the number of Full-Time Equivalents (FTE) for the Texas Facilities Commission is increased by 12.0 in each fiscal year of the 2014-15 biennium.

If SB 1457 or similar legislation is not enacted by the Eighty-third Legislature, 2013, providing for the transfer of maintenance responsibilities for the Texas School for the Deaf to the Texas Facilities Commission, from amounts appropriated above $5,926,030 in fiscal year 2014 and $712,028 in fiscal year 2015 from the General Revenue Fund is allocated for the purpose of maintenance responsibilities and repair and rehabilitation of buildings and facilities of the Texas School for the Deaf, prioritizing repairs related to life and safety.

SPECIAL PROVISIONS FOR THE SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND SCHOOL FOR THE DEAF

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.)

2. **Supplemental Pay.** The Superintendent is authorized to determine supplemental pay for certain positions provided that the provision of such compensation (e.g., stipends, shift differential pay) is necessary to effectively carry out the job responsibilities of the position.

3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2013 and 2014, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

   With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2013 and 2014, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

   Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

5. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

6. **Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

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7. **Substitute Teachers not Included in FTE Limit.** Notwithstanding the limitations of Article IX, Sec. 6.10. Limitations on State Employment Levels, for Texas School for the Blind and Visually Impaired and Texas School for the Deaf, it is the intent of the Legislature that the calculation of the number of full-time equivalent employees (FTEs) employed shall not include substitute teachers.

TEACHER RETIREMENT SYSTEM

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	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,706,627,858	$ 1,806,039,959
GR Dedicated - Estimated Other Educational and General Income Account No. 770	110,344,561	112,551,452
Teacher Retirement System Trust Account Fund No. 960	107,093,367	68,045,151
Total, Method of Financing	$ 1,918,065,786	$ 1,986,636,562
This bill pattern represents an estimated 3.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	503.3	503.3
Schedule of Exempt Positions:		
Executive Director	$270,000	$270,000
Chief Investment Officer	480,000	480,000
Deputy Director Investment Officer	294,000	294,000
Deputy Administrative Officer	231,276	231,276
Investment Fund Director	360,000	360,000
Investment Fund Director	360,000	360,000
Investment Fund Director	350,000	350,000
Investment Fund Director	330,000	330,000
Investment Fund Director	300,000	300,000
Investment Fund Director	218,525	218,525
Investment Fund Director	200,000	200,000
Items of Appropriation:		
A. Goal: TEACHER RETIREMENT SYSTEM To Administer the System as an Employee Benefit Trust.		
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT Retirement Contributions for Public Education Employees. Estimated.	$ 1,323,211,286	$ 1,405,336,453
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	$ 242,869,437	$ 268,250,367
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	$ 104,453,579	$ 65,518,258
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	$ 247,531,484	$ 247,531,484
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 1,918,065,786	$ 1,986,636,562
Grand Total, TEACHER RETIREMENT SYSTEM	$ 1,918,065,786	$ 1,986,636,562
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,847,720	$ 38,864,420
Other Personnel Costs	1,814,718,142	1,922,237,359
Professional Fees and Services	8,636,050	9,033,050
Fuels and Lubricants	3,100	3,100
Consumable Supplies	474,300	477,300
Utilities	1,129,475	1,153,600

Travel	1,197,018	1,184,618
Rent - Building	1,945,827	2,047,327
Rent - Machine and Other	348,900	348,800
Other Operating Expense	10,488,643	10,151,988
Capital Expenditures	40,276,611	1,135,000
Total, Object-of-Expense Informational Listing	$ 1,918,065,786	$ 1,986,636,562
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,639,788	$ 2,526,893
Social Security	2,645,320	2,645,320
Benefits Replacement	109,242	102,141
Subtotal, Employee Benefits	$ 5,394,350	$ 5,274,354
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,394,350	$ 5,274,354

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Teacher Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Teacher Retirement System. In order to achieve the objectives and service standards established by this Act, the Teacher Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: TEACHER RETIREMENT SYSTEM		
Outcome (Results/Impact):		
TRS Retirement Fund Annual Operating Expense Per Total Member in Dollars (Excluding Investment Expenses)	27	28
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	22	23
Average Customer Hold Time for Calls Received on Toll-free Line (in Minutes)	2	2
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS		
Output (Volume):		
Number of TRS Benefit Applications Processed	72,000	72,000

2. **Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations FY 2014/FY 2015	$ 175,000	$ 175,000
(2) Air Handler Replacement FY 2014/FY 2015	3,597,990	0
(3) Pressurization of Stairwells FY 2014	360,000	0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 4,132,990	$ 175,000
b. Acquisition of Information Resource Technologies		
(1) TRS Enterprise Application Modernization (TEAM) Program FY2014/FY 2015	34,623,621	0
(2) Mainframe and Peripheral Upgrades FY2014/FY2015	420,000	0
(3) Telecommunications Upgrade FY2014/FY 2015	380,000	410,000
(4) Investment Systems Modernization FY2014/FY 2015	370,000	0

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(5) Pension Legislation FY 2015	0	200,000
(6) PC Workstation Refresh FY2014/FY 2015	350,000	350,000
Total, Acquisition of Information Resource Technologies	$ 36,143,621	$ 960,000
Total, Capital Budget	$ 40,276,611	$ 1,135,000
Method of Financing (Capital Budget):		
Teacher Retirement System Trust Account Fund No. 960	$ 40,276,611	$ 1,135,000
Total, Method of Financing	$ 40,276,611	$ 1,135,000

3. **Updated Actuarial Valuation.** The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.

4. **State Contribution to Teacher Retirement Program.**
   a. The amounts specified above in A.1.1, TRS-Public Education Retirement, $1,323,211,286 in fiscal year 2014 and $1,405,336,453 in fiscal year 2015, and A.1.2, TRS-Higher Education Retirement, $242,869,437 in fiscal year 2014 and $268,250,367 in fiscal year 2015 are based on a state contribution of 6.4 percent of payroll in fiscal year 2014 and 6.8 percent of payroll in fiscal year 2015, estimated.

   b. Contingent on passage and enactment of SB 1458, or similar legislation relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, of General Revenue Funds appropriated for fiscal year 2013 in excess of the state's obligation for retirement contributions in A.1.1, TRS - Public Education Retirement, and A.1.2, TRS -Higher Education Retirement, and the state's obligation for contributions to Retiree Group Health Insurance (TRS-Care) in A.2.1, Retiree Health-Statutory Funds, any General Revenue Funds recovered by the state on a net basis through the process of settle up for fiscal year 2013, pursuant to Texas Government Code, Section 403.093(c), are appropriated to the TRS Pension Trust Fund Account No. 960 to increase the state contribution rate for retirement in fiscal year 2014 up to 6.8 percent. Any General Revenue Funds available through settle up on a net basis for fiscal year 2013 in excess of the amount required to provide for a state contribution rate of 6.8 percent in fiscal year 2014 are appropriated for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund.

   c. Notwithstanding the state rate for retirement contributions established in subsection (a) above and contingent on passage and enactment of SB 1458, the state contribution rate for fiscal year 2014 shall be established at a rate not to exceed 6.8 percent of payroll or a lesser amount corresponding to the level of funding available for this purpose, but no less than 6.4 percent, as determined by the Teacher Retirement System. The Teacher Retirement System shall submit the state contribution rate determined under this subsection to the Legislative Budget Board and the Governor's Office for approval prior to expenditure of funds.

   d. Should SB 1458 fail to pass or be enacted, any General Revenue Funds recovered by the state on a net basis through the process of settle up for fiscal year 2013 are appropriated for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund, and the state contribution rate shall be established at 6.4 percent of payroll for fiscal year 2014 and fiscal year 2015.

5. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amounts specified above in A.2.1, Retiree Health-Statutory Funds, $247,531,484 in fiscal year 2014 and $247,531,484 in fiscal year 2015 are based on a state contribution of 1.0 percent of payroll for each fiscal year, estimated.

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The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2014-15 biennium without providing 60 days notice to the Legislative Budget Board.

6. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code §825.517.

7. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Benefits Paid Proportional by Fund.

8. **Exempt Positions.** Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.

9. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2014 and 2015 shall be 0.55 percent of total payroll.

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

11. **Limitation on Funds Appropriated to the Teacher Retirement System (TRS).** It is the intent of the Legislature that none of the funds appropriated by this Act or from Teacher Retirement Pension Trust Fund Account No. 960 may be used for the purpose of hiring an external communications consultant.

12. **Limitation on Retirement Contributions to Public Community/Junior Colleges.** The limitation on General Revenue related funds appropriated for retirement contributions to 50 percent of the state contribution of 6.4 percent in fiscal year 2014 and 6.8 percent in fiscal year 2015 of the total covered payroll for Public Community and Junior Colleges for the Teacher Retirement System is contingent on the adoption of legislation restricting appropriations to the rates listed above in the manner described in this rider for retirement contributions to Public Community/Junior Colleges.

    Should legislation concerning this limitation on General Revenue related funds for retirement contributions to Public Community/Junior Colleges not be adopted, the limitation on General Revenue related funds for retirement contributions to Public Community/Junior Colleges shall revert to the methodology applied for the 2012-13 biennium for the same purpose.

13. **Performance Incentive Compensation Payments.** The Teacher Retirement System Board of Trustees may make performance incentive compensation payments to the staff of the Investment Management Division based on investment performance standards adopted by the Board prior to the beginning of the period for which any additional compensation is paid. Such amounts as may be necessary to make performance incentive payment under the plan approved by the Board are hereby appropriated from the Teacher Retirement System Trust Account Fund No. 960.

    The Teacher Retirement System Board of Trustees shall notify the Legislative Budget Board and the Governor at least 45 days prior to the execution of any performance incentive payment based on the Retirement Trust Fund's investment performance. Funds shall be appropriated pursuant to this rider for performance incentive payments only in a fiscal year following a year in which the Retirement Trust Fund experiences a positive return.

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14. **Settle-Up Dollars Directed to TRS-Care.** Any settle-up payments made in the fiscal year ending August 31, 2015, from the Teacher Retirement System of Texas pension fund or from the TRS-Care program are appropriated to the TRS-Care program. Settle-up funds are all estimated General Revenue appropriations for fiscal year 2014 in excess of the state's actual statutory obligations for retirement and retiree insurance contributions, and those funds are re-appropriated to Retiree Health-Statutory Funds, for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund.

15. **Contingency for Senate Bill 1458.** Contingent on the passage and enactment of SB 1458, or similar legislation relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, making modifications to the benefit structure of the Teacher Retirement System, upon a finding of fact by the TRS Board of Trustees that additional resources are necessary to implement such modifications and communicate them to affected members, the Teacher Retirement System is appropriated such additional funds as approved by the Board from the Pension Trust Fund (960) for fiscal year 2014. Furthermore, additional Full-Time Equivalents (FTE) authorized by the Board pursuant to this rider shall be added to the FTE cap for fiscal year 2014 as established by this Act.

16. **Legislative Intent Relating to Retiree Health Insurance Premiums.** It is the intent of the Legislature that the Teacher Retirement System Board of Trustees shall not increase retiree health insurance premiums for the 2014-15 biennium.

17. **Enterprise Application Modernization FTE Exemption.** Funds appropriated in the capital budget for the TRS Enterprise Application Modernization (TEAM) initiative may be expended for salaries and wages of Full-Time Equivalents (FTEs) and contract workers assigned to the TEAM initiative. Notwithstanding the limitations of Article IX,Sec.6.10. Limitation on State Employment Levels, for the Teacher Retirement System, it is the intent of the Legislature that the calculation of the number of FTEs and contract workers assigned to the TEAM initiative for reporting purposes be exempt from the calculation. It is the intent of the Legislature that once the TEAM initiative is implemented, the Article IX, Sec.6.10. limitation will apply to all agency FTE employees and contract workers (estimated to be in fiscal year 2018).

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OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 103,788,047	$ 105,078,846
GR Dedicated - Estimated Other Educational and General Income Account No. 770	27,017,439	27,557,789
Total, Method of Financing	$ 130,805,486	$ 132,636,635
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	$ 130,805,486	$ 132,636,635
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 130,805,486	$ 132,636,635
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 130,805,486	$ 132,636,635
Total, Object-of-Expense Informational Listing	$ 130,805,486	$ 132,636,635

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optional Retirement Program. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optional Retirement Program. In order to achieve the objectives and service

standards established by this Act, the Optional Retirement Program shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM		
Output (Volume):		
Number of ORP Participants	38,706	39,093

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.6 percent of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code §830.202.

3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 1.9 percent of payroll.

4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

5. **Limitation on Retirement Contributions for Public Community and Junior Colleges.** The limitation on General Revenue related funds appropriated for retirement contributions to 50 percent of the state contribution of 6.6 percent of the total covered payroll for Public Community and Junior Colleges for each fiscal year for the Optional Retirement Program is contingent on the adoption of legislation restricting appropriations to the rates listed above in the manner described in this rider for retirement contributions to Public Community/Junior Colleges.

   Should legislation concerning this limitation on General Revenue related funds for retirement contributions to Public Community/Junior Colleges not be adopted, the limitations on General Revenue related funds for retirement contributions to Public Community/Junior Colleges shall revert to the methodology applied for the 2012-13 biennium for the same purpose.

6. **ORP Membership Reporting Requirements.** Institutions of higher education and agencies authorized under state law to provide the Optional Retirement Program to their employees and that certify information concerning the estimated amount of contributions to the Comptroller of Public Accounts under Government Code Sec. 830.202(d) shall annually submit that information and the number of participants and eligible positions in a report to the Legislative Budget Board and Governor. The report shall be submitted no later than October 1st of each year.

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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 572,682,911	$ 614,638,215
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	1,876,660	2,013,911
Subtotal, General Revenue Fund	$ 574,559,571	$ 616,652,126
State Highway Fund No. 006	782,842	840,105
Total, Method of Financing	$ 575,342,413	$ 617,492,231
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE CONTRIBUTION, UT SYSTEM		
Group Insurance, State Contribution, UT System.		
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	$ 11,936,629	$ 12,811,584
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	$ 26,424,674	$ 28,361,603
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	$ 9,529,945	$ 10,228,490
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	$ 12,760,044	$ 13,695,355
A.1.5. Strategy: UT - PAN AMERICAN The University of Texas - Pan American.	$ 8,343,282	$ 8,954,845
A.1.6. Strategy: UT - BROWNSVILLE The University of Texas at Brownsville.	$ 3,703,129	$ 3,974,568
A.1.7. Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin.	$ 1,953,845	$ 2,097,062
A.1.8. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	$ 12,924,537	$ 13,871,905
A.1.9. Strategy: UT - TYLER The University of Texas at Tyler.	$ 3,872,292	$ 4,156,131
A.1.10. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	$ 13,186,711	$ 14,153,297
A.1.11. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	$ 44,475,876	$ 47,735,958
A.1.12. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	$ 16,751,222	$ 17,979,086
A.1.13. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	$ 16,398,900	$ 17,600,940
A.1.14. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	$ 5,893,375	$ 6,325,359
A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	$ 3,392,031	$ 3,640,666
A.1.16. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.	$ 105,188	$ 112,899
Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	$ 191,651,680	$ 205,699,748
B. Goal: STATE CONTRIBUTION, A&M SYSTEM		
Group Insurance, State Contribution, A&M System.		
B.1.1. Strategy: TEXAS A&M UNIVERSITY	$ 26,681,726	$ 28,633,112
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	$ 6,406,179	$ 6,874,078

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B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	$ 1,560,843	$ 1,674,947
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	$ 4,922,127	$ 5,282,247
B.1.5. Strategy: TARLETON STATE UNIVERSITY	$ 4,392,827	$ 4,714,009
B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	$ 4,388,029	$ 4,708,157
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	$ 760,219	$ 815,414
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 925,025	$ 992,158
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	$ 4,346,384	$ 4,663,967
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	$ 2,128,024	$ 2,283,589
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	$ 3,949,987	$ 4,238,944
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	$ 5,209,050	$ 5,590,188
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	$ 1,293,345	$ 1,387,890
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	$ 8,704,683	$ 9,341,523
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	$ 12,214,554	$ 13,108,701
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	$ 2,032,729	$ 2,181,232
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	$ 782,842	$ 840,105
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	$ 315,480	$ 338,464
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	$ 2,745,353	$ 2,946,153
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	$ 462,970	$ 496,763
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.	$ 41,818	$ 44,878
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	$ 94,264,194	$ 101,156,519
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.		
C.1.1. Strategy: UNIVERSITY OF HOUSTON	$ 15,248,001	$ 16,365,087
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	$ 3,235,529	$ 3,472,693
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	$ 2,540,687	$ 2,726,680
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	$ 1,644,847	$ 1,765,354
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	$ 550,508	$ 590,807
C.1.6. Strategy: LAMAR UNIVERSITY	$ 6,323,712	$ 6,787,139
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	$ 978,375	$ 1,050,008
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	$ 849,980	$ 912,140
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	$ 1,202,858	$ 1,290,903
C.1.10. Strategy: ANGELO STATE UNIVERSITY	$ 3,943,661	$ 4,232,458
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	$ 6,023,760	$ 6,465,010
C.1.12. Strategy: TEXAS STATE UNIVERSITY Texas State University-San Marcos.	$ 12,309,952	$ 13,211,880
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY	$ 2,187,090	$ 2,347,316
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	$ 290,200	$ 311,472
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	$ 183,524	$ 196,976

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C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	$ 2,927,907	$ 3,142,284
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS	$ 20,005,338	$ 21,471,334
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 775,263	$ 832,043
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	$ 4,810,579	$ 5,162,819
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	$ 7,670,757	$ 8,232,966
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY	$ 4,806,302	$ 5,158,532
C.1.22. Strategy: TEXAS TECH UNIVERSITY	$ 15,963,338	$ 17,133,037
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	$ 17,989,293	$ 19,306,985
C.1.24. Strategy: TEXAS WOMAN'S UNIVERSITY	$ 6,495,223	$ 6,971,055
C.1.25. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	$ 1,987,068	$ 2,132,682
C.1.26. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	$ 1,155,284	$ 1,239,920
C.1.27. Strategy: TSTC - WACO Texas State Technical College - Waco.	$ 2,719,497	$ 2,918,757
C.1.28. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	$ 426,047	$ 457,235
C.1.29. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	$ 3,640,555	$ 3,907,408
C.1.30. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	$ 1,994,536	$ 2,140,630
C.1.31. Strategy: TEXAS SOUTHMOST COLLEGE	$ 1,663,993	$ 1,785,964
C.1.32. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	$ 560,260	$ 601,327
C.1.33. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	$ 136,322,615	$ 146,315,063
Total, Goal C: STATE CONTRIBUTION ERS	$ 289,426,539	$ 310,635,964
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 575,342,413	$ 617,492,231
Object-of-Expense Informational Listing: Other Operating Expense	$ 575,342,413	$ 617,492,231
Total, Object-of-Expense Informational Listing	$ 575,342,413	$ 617,492,231

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1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefits Program.** Funds identified and appropriated above for group insurance are intended to fund:

   a. the majority of the cost of the basic life and health coverage for all active and retired employees; and

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

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

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

   It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

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

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

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

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

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

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

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

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

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

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

4. **Transfer Authority.** Out of the funds appropriated above:

   a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System, except for those funds allocated in Strategy C.1.31, Texas Southmost College.

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b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the University of Texas System, to The University of Texas System Office for use by each institution's group insurance program, except for those funds allocated in Strategy A.1.6, The University of Texas at Brownsville.

c. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the Texas A&M System, to the Texas A&M System Office, for use by each institution's group insurance program.

5. Specification of Appropriations. The amount of the appropriation made for Strategy C.1.33, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.

6. Appropriations Transfers.

a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.

b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.

c. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, $780,589 in fiscal year 2014 and $837,806 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amount are sum certain.

d. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, $26,484,004 in fiscal year 2014 and $28,425,281 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees participating in the University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

e. Out of the funds appropriated above in Strategy C.1.23, Texas Tech University Health Sciences Center, $4,609,261 in fiscal year 2014 and $4,946,803 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

f. Out of the funds appropriated above in Strategy A.1.12, The University of Texas Health Science Center at Houston, $2,985,951 in fiscal year 2014 and $3,204,821 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

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g. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, $1,876,660 in fiscal year 2014 and $2,013,911 in fiscal year 2015 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas A&M Forest Service from the Insurance Companies Maintenance Tax and Insurance Department Fees method of finance. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

7. **Unexpended Balances, Higher Education Group Insurance Contributions.** Any unexpended balances remaining as of August 31, 2014 for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2015.

8. **Contingent Appropriations, Higher Education Group Insurance Contributions.** Appropriations made above in Strategy A.1.6, The University of Texas at Brownsville in the amount of $3,703,129 in fiscal year 2014 and $3,974,568 in fiscal year 2015 and Strategy C.1.31, Texas Southmost College in the amount of $1,663,993 in fiscal year 2014 and $1,785,964 in fiscal year 2015 are contingent on:

a.) The University of Texas at Brownsville and Texas Southmost College providing the Legislative Budget Board with staff group insurance data elements as of December 1, 2013 in a format prescribed by the Legislative Budget Board;

b.) The Legislative Budget Board recalculating the Higher Education Group Insurance contributions for The University of Texas at Brownsville and Texas Southmost College for fiscal years 2014 and 2015 using the data provided in Subsection a; and

c.) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new staff group insurance data elements and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new contribution estimates will be provided to the Comptroller of Public Accounts to make contributions for Higher Education Group Insurance to The University of Texas System Office on behalf of The University of Texas at Brownsville and to the Employees Retirement System on behalf of Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in Strategy A.1.6, UT-Brownsville and Strategy C.1.31, Texas Southmost College for the 2014-15 biennium, the contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 shall be prorated. In no event shall the recalculated allocations exceed the total amount appropriated in the 2014-15 biennium in Strategy A.1.6, UT-Brownsville and Strategy C.1.31, Texas Southmost College.

If the total amount of contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in Strategy A.1.6, UT-Brownsville and Strategy C.1.31, Texas Southmost College for the 2014-15 biennium, the remaining appropriation amount shall lapse.

9. **Higher Education Group Insurance rates for Public Community/Junior Colleges.** The Higher Education Group Insurance rate of 50 percent of Employment Retirement System rates for Public Community/Junior Colleges appropriated in Article III are contingent on the adoption of legislation restricting appropriations to the rates listed above for Higher Education Group Insurance rates for Public Community/Junior Colleges.

Should legislation concerning these rates for Higher Education Group Insurance rates not be adopted, the rates for Higher Education Group Insurance for Public Community/Junior Colleges shall revert to Senate Bill 1 as introduced for the same purpose.

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HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 673,994,064	$ 562,315,161
General Revenue Fund - Dedicated		
Texas Collegiate License Plate Program Account No. 5015, estimated	465,000	465,000
Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034, estimated	8,000	8,000
Girl Scout License Plates Account No. 5052, estimated	3,000	3,000
Texas B-on-Time Student Loan Account No. 5103	40,278,896	40,278,895
Cotton Boll License Plates Account No. 5119, estimated	5,000	5,000
Boy Scout Plates Account No. 5126, estimated	4,000	4,000
Specialty License Plates General Account No. 5140, estimated	77,444	77,104
Physician Education Loan Repayment Program Account No. 5144	4,300,000	29,500,000
Subtotal, General Revenue Fund - Dedicated	$ 45,137,340	$ 70,340,999
Federal Funds	29,887,000	24,659,000
Other Funds		
Appropriated Receipts, estimated	33,626,060	3,626,060
Certificate of Authority Fees, estimated	2,000	2,000
Permanent Health Fund for Higher Education, estimated	2,050,000	2,000,000
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,450,000	1,400,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	3,200,000	2,200,000
Permanent Fund for Minority Health Research and Education, estimated	1,725,000	1,225,000
Student Loan Funds, estimated	9,350,330	9,350,331
Tax Reimbursement Grants, estimated	2,000	2,000
Certification and Proprietary School Fees, estimated	1,000	1,000
Subtotal, Other Funds	$ 51,406,390	$ 19,806,391
Total, Method of Financing	$ 800,424,794	$ 677,121,551
This bill pattern represents an estimated 81.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	275.4	275.4
Schedule of Exempt Positions:		
Commissioner of Higher Education, Group 8	$188,163	$191,926
Items of Appropriation:		
A. Goal: COORDINATE HIGHER EDUCATION		
A.1.1. Strategy: COLLEGE READINESS AND SUCCESS	$ 1,863,521	$ 1,863,521
A.1.2. Strategy: STATE LOAN PROGRAMS Close Gaps by Participation and Success by Administering Loan Programs.	$ 5,650,000	$ 5,650,000
A.1.3. Strategy: STUDENT GRANTS AND SPECIAL PROGRAMS	$ 925,301	$ 925,301
A.2.1. Strategy: WORKFORCE, ACADEMIC AFFAIRS, & RSCH Workforce, Academic Affairs, and Research.	$ 1,695,255	$ 1,695,255
A.3.1. Strategy: PLANNING/INFORMATION/EVALUATION Planning, Information Evaluation.	$ 2,189,978	$ 2,189,978
A.3.2. Strategy: HIGHER EDUCATION POLICY INSTITUTE	$ 423,060	$ 423,060
Total, Goal A: COORDINATE HIGHER EDUCATION	$ 12,747,115	$ 12,747,115
B. Goal: CLOSE THE GAPS - AFFORDABILITY Close the Gaps by Improving Affordability.		
B.1.1. Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	$ 425,204,259	$ 299,413,565

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B.1.2. Strategy: TEXAS B-ON-TIME PROGRAM	$ 57,582,896	$ 54,382,895
B.1.3. Strategy: TUITION EQUALIZATION GRANTS	$ 90,047,827	$ 90,047,827
B.1.4. Strategy: TEXAS EDUCATION OPPORTUNITY GRANT Texas Educational Opportunity Grants.	$ 13,905,800	$ 13,905,800
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	$ 9,404,639	$ 9,404,639
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	$ 558,444	$ 562,104
B.1.7. Strategy: TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance.	$ 2,212,500	$ 2,212,500
B.1.8. Strategy: BORDER FACULTY LOAN REPAYMENT PGM Border Faculty Loan Repayment Program.	$ 187,813	$ 187,813
B.1.9. Strategy: OAG LAWYERS LOAN REPAYMENT PROGRAM	$ 248,036	$ 248,036
B.1.10. Strategy: ENGINEERING RECRUITMENT PROGRAM	$ 250,000	$ 250,000
B.1.11. Strategy: TOP 10 PERCENT SCHOLARSHIPS	$ 20,862,446	$ 17,762,446
B.1.12. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	$ 3,560,000	$ 3,560,000
B.1.13. Strategy: T-STEM CHALLENGE PROGRAM	$ 3,000,000	$ 3,000,000
Total, Goal B: CLOSE THE GAPS - AFFORDABILITY	$ 628,024,660	$ 494,937,625
C. Goal: CLOSE THE GAPS - RESEARCH Close the Gaps by Providing Trusteed Funds for Research.		
C.1.1. Strategy: N HACKERMAN ADVANCED RESEARCH PGM Norman Hackerman Advanced Research Program.	$ 1,000,000	$ UB
C.1.2. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	$ 17,812,500	$ 17,812,500
C.1.3. Strategy: WATER AQUIFER RESEARCH Houston Area Research Council-Water Aquifer Research.	$ 1,500,000	$ 1,500,000
Total, Goal C: CLOSE THE GAPS - RESEARCH	$ 20,312,500	$ 19,312,500
D. Goal: CLOSE THE GAPS - HEALTH PROGRAMS Close the Gaps by Providing Trusteed Funds for Health Care Education.		
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	$ 2,515,000	$ 2,515,000
D.1.2. Strategy: JOINT ADMISSION MEDICAL PROGRAM	$ 10,206,794	$ UB
D.1.3. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM Physician Education Loan Repayment Program.	$ 4,300,000	$ 29,500,000
D.1.4. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	$ 16,875,000	$ 16,875,000
D.1.5. Strategy: UNT HSC COLLEGE OF PHARMACY University of North Texas Health Science Center College of Pharmacy.	$ 2,700,000	$ 2,700,000
Total, Goal D: CLOSE THE GAPS - HEALTH PROGRAMS	$ 36,596,794	$ 51,590,000
E. Goal: BAYLOR COLLEGE OF MEDICINE		
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	$ 35,605,472	$ 38,078,432
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	$ 5,972,111	$ 5,972,111
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	$ 1,450,000	$ 1,400,000

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E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	$ 2,050,000	$ 2,000,000
Total, Goal E: BAYLOR COLLEGE OF MEDICINE	$ 45,077,583	$ 47,450,543
F. Goal: QUALITY, ACCESS AND SUCCESS Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery.		
F.1.1. Strategy: DEVELOPMENTAL EDUCATION PROGRAM	$ 2,000,000	$ 2,000,000
F.1.2. Strategy: TEACHER EDUCATION Centers for Teacher Education.	$ 1,520,353	$ 1,520,353
F.1.3. Strategy: ABE COMMUNITY COLLEGE GRANTS Adult Basic Education Community College Grants.	$ 2,000,000	$ 2,000,000
F.1.4. Strategy: UTB TSC TRANSITION FUNDING UT-Brownsville, Texas Southmost College Transition Funding.	$ 7,836,013	$ 7,836,012
Total, Goal F: QUALITY, ACCESS AND SUCCESS	$ 13,356,366	$ 13,356,365
G. Goal: FEDERAL GRANT PROGRAMS Close Gaps by Providing Federal Funding to Institutions and Students.		
G.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	$ 24,000,000	$ 24,000,000
G.1.2. Strategy: TEACHER QUALITY GRANTS PROGRAMS	$ 5,484,000	$ 284,000
G.1.3. Strategy: COLLEGE ACCESS CHALLENGE GRANTS	$ 112,000	$ 112,000
G.1.4. Strategy: OTHER FEDERAL GRANTS Other Federal Grants Programs.	$ 291,000	$ 263,000
Total, Goal G: FEDERAL GRANT PROGRAMS	$ 29,887,000	$ 24,659,000
H. Goal: CLOSE GAPS - TOBACCO FUNDS Close Gaps by Providing Tobacco Settlement Funds to Institutions.		
H.1.1. Strategy: EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.	$ 1,725,000	$ 1,225,000
H.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	$ 3,200,000	$ 2,200,000
Total, Goal H: CLOSE GAPS - TOBACCO FUNDS	$ 4,925,000	$ 3,425,000
I. Goal: INDIRECT ADMINISTRATION		
I.1.1. Strategy: CENTRAL ADMINISTRATION	$ 4,505,161	$ 4,505,163
I.1.2. Strategy: INFORMATION RESOURCES	$ 3,557,710	$ 3,703,337
I.1.3. Strategy: OTHER SUPPORT SERVICES	$ 1,434,905	$ 1,434,903
Total, Goal I: INDIRECT ADMINISTRATION	$ 9,497,776	$ 9,643,403
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 800,424,794	$ 677,121,551
Supplemental Appropriations Made in Riders:	$ 5,000,000	$ 0
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,552,172	$ 15,376,172
Other Personnel Costs	298,457	263,457
Professional Fees and Services	3,676,143	3,770,772
Consumable Supplies	512,880	511,880
Travel	313,200	293,200
Rent - Building	990,775	990,773
Rent - Machine and Other	1,295,940	1,295,740
Other Operating Expense	13,210,971	13,208,470
Grants	769,574,256	641,411,087
Total, Object-of-Expense Informational Listing	$ 805,424,794	$ 677,121,551

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 956,245	$ 958,146
Group Insurance	2,589,996	2,833,179
Social Security	1,174,157	1,197,640
Benefits Replacement	59,906	56,012
Subtotal, Employee Benefits	$ 4,780,304	$ 5,044,977
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,780,304	$ 5,044,977

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COORDINATE HIGHER EDUCATION		
Outcome (Results/Impact):		
Percent Increase in Fall Student Headcount Enrollment since Fall 2000	57%	59.4%
Percent Increase in Bachelor's Degrees, Associate's Degrees, and Certificates Awarded Since Those Awarded Fall 1999 Through Summer 2000	74%	80.7%
Percentage of University Students Graduating in Four Years	29.9%	30%
Percentage of Public Two-year Institution Students Graduating in Three Years	12.6%	12.8%
Percentage of University Students Graduating within Six Years	58%	58.4%
A.1.1. Strategy: COLLEGE READINESS AND SUCCESS		
Output (Volume):		
Increase in Fall Student Headcount Enrollment since Fall 2000	581,618	606,050
Increase in the Number of Bachelor's Degrees, Associate's Degrees, and Certificates Reported Since Those Awarded Fall 1999 Through Summer 2000	78,165	85,965
Explanatory:		
Dollars Appropriated for Developmental Education	81,808,458	81,808,458
Dollars Appropriated for Developmental Education as a Percentage of Lower Division Instruction	6.2%	6.2%
A.1.2. Strategy: STATE LOAN PROGRAMS		
Efficiencies:		
Default Rate on Hinson-Hazlewood Loans	10.5%	10.5%
B. Goal: CLOSE THE GAPS - AFFORDABILITY		
Outcome (Results/Impact):		
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.57%	0.56%
B.1.1. Strategy: TEXAS GRANT PROGRAM		
Output (Volume):		
Number of Students Receiving Texas Grants	94,951	105,451
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	15.73%	15.73%
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Six Academic Years	36.57%	36.57%
B.1.3. Strategy: TUITION EQUALIZATION GRANTS		
Output (Volume):		
Percentage of Tuition Equalization Grant Recipients Who are Minority Students	46.75%	46.75%
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	35.4%	35.4%

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C. Goal: CLOSE THE GAPS - RESEARCH		
C.1.1. Strategy: N HACKERMAN ADVANCED RESEARCH PGM		
Output (Volume):		
Number of NHARP Research Projects Funded	12	0
D. Goal: CLOSE THE GAPS - HEALTH PROGRAMS		
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM		
Output (Volume):		
Number of Family Practice Residency Program Residents Supported	720	720
Average Funding Per Family Practice Residency Program Resident	3,324	3,324
E. Goal: BAYLOR COLLEGE OF MEDICINE		
Outcome (Results/Impact):		
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	45%	45%
F. Goal: QUALITY, ACCESS AND SUCCESS		
Outcome (Results/Impact):		
Pass Rate on State Certification Exams at Centers for Teaching Education at Texas Association of Developing College Institutions	98%	98%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Data Center Consolidation		
(1) Data Center Services	$ 1,504,050	$ 1,649,679
Total, Capital Budget	$ 1,504,050	$ 1,649,679
Method of Financing (Capital Budget):		
General Revenue Fund	$ 864,648	$ 1,010,277
Other Funds	639,402	639,402
Total, Method of Financing	$ 1,504,050	$ 1,649,679

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $77,851 per year from General Revenue funds appropriated to Goal H, in 2014 and 2015 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed $188,163 in 2014 and $191,926 in 2015.

4. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

5. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§50b-4, 50b-5, 50b-6 and 50b-7 of the Texas Constitution and Education Code §§52.01-52.90 and 56.121-56.135.

6. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program in accordance with TEC 56.033(a)(1) shall be 15 percent in fiscal years 2014 and 2015.

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7. Texas Success Initiative.

a. Developmental Education Coursework. Funds appropriated for developmental courses under Education Code §51.3062, shall be expended only for those costs associated with providing developmental education courses including instruction, tutorial, evaluation, retraining of faculty, and other related costs. The funds shall not be used for the recruitment of students.

b. Intent Concerning Developmental Needs. It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the developmental education coursework and other available institutional funds.

8. Baylor College of Medicine.

a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purpose in fiscal year 2015.

b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.

c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission. The purpose of the intergovernmental transfer is to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

9. Cost Recovery for the Common Application Form. None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the percentage of enrollment compared to the total enrollment of all participating institutions based on the previous year's certified Fall enrollment data. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form.

10. Retention of Economically Disadvantaged Students. The Higher Education Coordinating Board shall include in the college comparison web profile the percentage of economically disadvantaged freshmen retained at public institutions of higher education as defined by the Legislative Budget Board and the Governor in consultation with the State Auditor's Office.

11. Tuition Equalization Grants. Any student who is a Texas resident under the Texas Education Code Chapter 54, Subchapter B, or who is both a National Merit Finalist and has received a scholarship in the amount required to be eligible to pay Texas resident tuition under the Texas Education Code §54.213(a), is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been met by that student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to eligible National Merit Finalists.

The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to

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the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

Independent colleges and universities that enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide reports to the Higher Education Coordinating Board regarding the diversity of their student body and faculty. The reports for headcount enrollment shall be submitted annually in a form and at a time consistent with the Board's reporting schedule. The faculty data shall be submitted to the Integrated Postsecondary Educational Data System (IPEDS) and accessed by the Board when available from IPEDS.

12. **Disparity Study for Institutions of Higher Education.** The disparity study conducted by the Comptroller of Public Accounts pursuant to General Appropriations Act, p. 16, page I-23, Seventy-fifth Legislature, to determine whether past acts of discrimination by institutions of higher education have created any present effects of such past discrimination may be continued by the Texas Higher Education Coordinating Board. The Coordinating Board may maintain and update as necessary the database developed for the disparity study. The Texas Education Agency and each institution of higher education receiving appropriations may cooperate with the Coordinating Board to continue the disparity study and to provide data to maintain and update the database. The Coordinating Board, the Texas Education Agency, and each institution of higher education that participates in the study shall comply with all applicable state and federal laws governing the confidentiality and privacy of the data used in the study.

13. **Information Access Initiative.** The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.

14. **Higher Education Assistance Program.** Out of funds appropriated above, the Higher Education Coordinating Board shall administer and coordinate the Higher Education Assistance Program to:

    a. Provide prospective students in high schools with college-going rates in the lowest 10 percent of all public high schools with information related to enrollment in public or private or independent institutions of higher education, including admissions and financial aid information; and

    b. Assist prospective students in these sites with completing applications related to enrollment in higher education institutions, including admissions and financial aid applications.

    The Coordinating Board shall select an institution of higher education or other entity to provide the information and assistance required at each site. The Coordinating Board may contract with the institution to host enrollment events.

15. **Graduation and Persistence Rates.** The Coordinating Board shall report graduation and persistence rates, for each public general academic institution, to the Governor and Legislature no later than September 1, 2014. For each institution, the report shall include:

    a. Six-year graduation rate (same institution) - percent of first-time full-time students who earned a baccalaureate or higher degree at the same public general academic higher education institution within six years of becoming a first-time entering full-time student at that institution.

    b. Six-year graduation rate (another institution) - percent of students who earned a baccalaureate or higher degree at a public general academic higher education institution within six years of becoming a full-time student at another public higher education institution.

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c. Six-year persistence rate (same institution) - percent of students who have not earned a baccalaureate or higher degree, but are still enrolled in the same Texas public general academic higher education institution six years after becoming a full-time student at that institution.

d. Six-year persistence rate (another institution) - percent of students who have not earned a baccalaureate or higher degree, but are still enrolled in a Texas public general academic higher education institution six years after becoming a full-time student at another Texas public higher education institution.

e. Composite graduation and persistence rate - sum of the graduation and persistence rates in subsections (a) through (d) above.

16. **Strategic Plan for Teacher Certification.** Out of funds appropriated above, the Higher Education Coordinating Board shall develop and implement a strategic plan to increase the number of certified teachers in the state to diminish the shortage of certified teachers in the classrooms. The Coordinating Board shall collaborate with the Texas Education Agency, and the Texas Workforce Commission, the Governor, and the Legislature in development and implementation of the strategic plan. The P-16 Council shall oversee the implementation of the plan.

In order to facilitate implementation of the strategic plan for teacher certification, the Coordinating Board shall work with the Texas Education Agency, school districts, and professional educator associations to maintain a teacher certification web page. The web page shall convey information on traditional and alternative certification programs and related employment opportunities in such a format that resources are linked and data is easily accessible and navigable to those interested in pursuing a career in teaching.

17. **Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research except for any General Revenue, at the close of the fiscal year ending August 31, 2013, estimated to be $500,000 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes for fiscal year 2015.

c. All balances of estimated appropriations from the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, estimated to be $1,000,000 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes for fiscal year 2015.

18. **Reporting by Texas Higher Education Coordinating Board.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2016-17 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.

19. **Girl Scout Scholarships.** The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. Any balances on hand at the end of fiscal year 2014 may be carried over to the fiscal year 2015 and any such funds are appropriated for fiscal year 2015 for the same purpose.

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20. **Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code §504.613 to make grants to benefit the Houston Livestock Show and Rodeo. Any balances on hand at the end of fiscal year 2014 may be carried over to the fiscal year 2015 and any such funds are appropriated for fiscal year 2015 for the same purpose.

21. **Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. Any balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 and such funds are appropriated for fiscal year 2015 for the same purpose.

    In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of the fees deposited in the state treasury during the biennium ending August 31, 2015, to the credit of the general academic institutions as provided by VTCA, Transportation Code §504.615, estimated to be $402,234 in fiscal year 2014 and $402,234 in fiscal year 2015 and included in the Method of Finance Above, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance. The portion of fees deposited in the state treasury during the biennium ending August 31, 2015 to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code §504.615, estimated to be $62,766 in 2014 and $62,766 in 2015 and included above in the Method of Finance above, is appropriated for that period to the Coordinating Board for the purpose of providing scholarships for students who demonstrate a need for financial assistance at the independent institution or community college for which it is credited.

22. **Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer the lesser of 10 percent or $20,000 between the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program and the Tuition Equalization Grant Program.

23. **"College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code §504.657 for the purposes of the College for Texans Campaign. All receipts received during the biennium beginning September 1, 2013, estimated to be $73,444 in Fiscal Year 2014 and $77,104 in Fiscal Year 2015 and included in the amounts appropriated in the strategy, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2013 for the same purpose. Any balances on hand at the end of fiscal year 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

24. **Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code §504.6545 to provide grants to benefit the Boy Scouts. All receipts received during the biennium beginning September 1, 2013, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2013 for the same purpose. Any balances on hand at the end of fiscal year 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

25. **Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code §504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All receipts received during the biennium beginning September 1, 2013, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2013 for the same purpose. Any balances on hand at the end of fiscal year 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

26. **Tobacco Funds-Baylor College of Medicine-Permanent Health Fund.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy, E.1.4, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be $2,000,000 in each year of the 2014-15 biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).

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Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy, E.1.4, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy, E.1.4, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to make up the difference.

All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2013, estimated to be $50,000 (and included in the Method of Finance above) and the income to said fund during the fiscal year beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes in fiscal year 2015.

27. **Texas College Work Study Program and Toward EXcellence, Access, and Success (TEXAS) Grant Program.** Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy B.1.1, TEXAS Grants Program and B.1.5, College Work Study Program, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.

28. **Align Adult Basic Education and Postsecondary Education.** Out of funds appropriated above, the Higher Education Coordinating Board shall coordinate with the Texas Education Agency and Texas Workforce Commission to implement an immediate and long-range coordinated action plan to align Adult Basic Education and postsecondary education. For purposes of developing this action plan, the terms adult education and adult basic education (ABE) refer to adults who lack basic skills in reading, writing, math, or English, including students who are studying for a GED Certificate. This group includes adults who speak English as a second or other language and who may also be referred to as (1) English Language Learners (ELLs), (2) Limited English Proficient (LEP), (3) speakers of English as a second language (ESL), or (4) non-native speakers of English (NNSE). These adult learners may be placed in programs that are referred to as (1) English as as Second Language (ESL), (2) English for speakers of other languages (ESOL), (3) Adult Basic Education/English as a Second Language (ABE/ESL), or another name unique to the institution or program.

To increase the number, success and persistence of students transitioning to postsecondary education, these action plans shall address at a minimum:

a. outreach and advising;
b. assessment, curriculum, and instruction;
c. persistence interventions;
d. state-level accountability systems to monitor performance;
e. service-provider level performance measures and program evaluation;
f. standards to enhance data quality and sharing among state agencies and service-providers;
g. needs assessment of students and service-providers to identify other structural issues and barriers; and
h. grants (including Federal Funds and Other Funds) to maximize effective use of limited General Revenue Funds.

To measure the effectiveness of this action plan, the Higher Education Coordinating Board, in coordination with the Texas Education Agency, shall calculate annual performance measures for the: (1) number of adults in need of Adult Basic Education services statewide; (2) number of Adult Basic Education students served, including those served by developmental education, by provider, institution, and statewide; (3) number of students that passed the General Education Diploma test served and not served by TEA; (4) number of Adult Basic Education students exiting the program by provider and statewide; (5) number of Adult Basic Education students exiting the program and enrolling in higher education or entering the workforce goal by provider and statewide; (6) number of Adult Basic Education students enrolled in higher education by provider, institution, and statewide; and (7) total annual program expenditures by revenue source per provider. The agencies shall prepare a report that summarizes performance, evaluates outcomes, and recommends changes to improve outcomes and the components of the action plan.

For purposes of this rider, the Texas Higher Education Coordinating Board shall be considered the lead agency. The agencies shall also provide recommendations for the coordination and alignment of adult basic education assessments and State College Readiness Standards under Sec. 51.3062. Education Code, for the appropriate student placement in adult basic education or developmental

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education courses. A progress report shall be submitted on the effectiveness of the action plan to the House Committee on Higher Education, House Appropriations Committee, Senate Education Committee, Senate Finance Committee, the Governor, Texas Workforce Commission, and the Legislative Budget Board by May 1, 2014.

29. **Tobacco Funds - Baylor College of Medicine-Permanent Endowment Fund.** Included in the amounts appropriated to Baylor College of Medicine in Strategy, E.1.3 Tobacco-Permanent Endowment is an estimated appropriation of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2013 estimated to be $50,000 (and included in the Method of Finance above), and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes for fiscal year 2015.

30. **Annual Financial Aid Report.** The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by September 1 of each calendar year.

31. **Physician Education Loan Repayment Program Retention Rates.** The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have completed a Physician Education Loan Repayment Program contract to practice in a health professional shortage area in exchange for a loan repayment award to determine rates of retention in those shortage areas and counties. The Texas Higher Education Coordinating Board shall report the results of the survey to the Legislative Budget Board and the Governor prior to September 1 of every even numbered year.

32. **Top 10 Percent Scholarships.** Amounts appropriated above in Strategy B.1.11, Top Ten Percent Scholarships, shall be used to provide scholarships for undergraduate students who have graduated with a grade point average in the top 10 percent of the student's high school graduating class from an accredited Texas High School. Any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purpose in fiscal year 2015.

33. **Texas Armed Forces Scholarship Program.** Out of the funds appropriated above in Strategy B.1.12, Texas Armed Forces Scholarship Program, any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purpose in fiscal year 2015. The Texas Higher Education Coordinating Board may transfer balances in any amount expected to remain in Strategy B.1.12, Texas Armed Forces Scholarships to Strategy B.1.1, TEXAS Grant Program.

34. **Professional Nursing Shortage Reduction Program.** Appropriations for the Professional Nurse Shortage program total $16,875,000 in each year of the 2014-15 biennium. Those funds shall be allocated as follows:

    The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.4, as follows:

    (a) Up to 5 percent each year may be used for administrative expenses.

    (b) In each fiscal year $5,550,187 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

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(c) $7,745,625 in fiscal year 2014 and $7,745,625 in fiscal year 2015 shall be distributed at a rate of $10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70% or above as reflected in the final 2012 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2014 equal to 12 percent and 18 percent in fiscal year 2015 of the first-year enrollments for the 2011-2012 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies.

(d) $3,579,188 in fiscal year 2014 and $3,579,188 in fiscal year 2015 to (1) professional nursing programs with nursing graduation rates below 70 percent as reflected in the final 2012 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive $20,000 for each additional initial RN graduate in two year programs and $10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the HECB shall distribute the funds on a pro rata basis equally among the nursing programs participating. THECB shall develop an application process for institutions willing to increase the number of nursing graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.

(e) For THECB expenditure purposes, any funds not expended in fiscal year 2014 may be expended in fiscal year 2015 for the same purposes. If an institution does not meet targets for purposes of subsections b, c and d, the institution shall return these unearned funds to the THECB by the date specified by THECB rule.The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

(f) If the funds appropriated under Paragraphs (b), (c), or (d) exceed the funds that can be expended in accordance with the requirements of that paragraph, THECB may expend the excess funds for any purpose described in Paragraphs (b), (c), or (d).

35. **Teacher Education Centers.** Funds appropriated above in Strategy F.1.2, Teacher Education, are to be used for the purpose of supporting centers for teacher education at private, independent, general academic institutions that are component institutions of the Texas Association of Developing Colleges. Consideration shall be given to teacher education centers at Jarvis Christian College in Hawkins, Paul Quinn College in Dallas, Texas College in Tyler, Huston-Tillotson University in Austin, and Wiley College in Marshall. These funds may be used to enhance library resources and computer, mathematics and science laboratories. The board may require periodic submission of data and reports as the board considers necessary to assess the overall performance of the centers. The board may obtain the services of a program planner to facilitate and coordinate the process of curriculum development and program redesign to improve teacher preparation at the participating institutions.

By October 1 of each year, the participating institutions shall report data to the board as required to assess the overall performance of the centers.

36. **ABE Community College Grants.** Out of funds appropriated above in Strategy, F.1.3, ABE Community College Grants, $2,000,000 in General Revenue for fiscal year 2014 and $2,000,000 in General Revenue for fiscal year 2015 shall be used for the purpose of awarding competitive grants to community colleges and public technical institutions to increase participation and success of adult basic education students transitioning from community and federally-funded ABE programs into postsecondary education and/or training programs. Any balances as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

37. **Texas Grants Donations.** It is the intent of the Legislature that any donations received by the Higher Education Coordinating Board from the Texas Guaranteed Student Loan Corporation would be used to support the Texas Grant Program.

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38. **Physician Education Loan Repayment Program.** The funds provided to Strategy D.1.3, Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. Any balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

39. **Research Programs.** The appropriations made by this Act for the Norman Hackerman Advanced Research Program shall be distributed in accordance with the provisions of Education Code, Chapter 142. However, no more than 70 percent of the funds shall be designated for The University of Texas and the Texas A&M University Systems in the 2014-15 biennium. Institutions receiving transfers of funds under this program shall report to the Coordinating Board in accordance with the provisions of Education Code §142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. Funds allocated for this research program are exempt from Comptroller of Public Accounts rules and regulations.

40. **Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to $119,955 in 2014 and $119,955 in 2015 for one month rural rotations or one month public health rotations for family practice residents in accordance with the provision of Education Code §51.918.

41. **Teach for Texas Loan Repayment Assistance Program.**

    a. Of the funds appropriated above in Strategy B.1.7, Teach for Texas Loan Repayment Program, any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purposes in fiscal year 2015.

    b. Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

42. **Border Faculty Loan Repayment Program.** The Higher Education Coordinating Board may allocate additional funds from the Student Financial Aid Programs, to the Border Faculty Loan Repayment Program, and any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purposes in fiscal year 2015.

43. **OAG Lawyer's Loan Repayment Program.** The funds provided to Strategy B.1.9, OAG Lawyer's Loan Repayment Program, are appropriated in accordance with Education Code §§61.9721-61.9732 for providing education loan repayments for attorneys who agree to work for the Attorney General's Office for one year. Any balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 and such funds are appropriated for fiscal year 2015 for the same purpose.

44. **Developmental Education.** Funds appropriated above in Strategy F.1.1, Developmental Education Program, $800,000 in General Revenue for fiscal year 2014 and $800,000 in General Revenue for fiscal year 2015 shall be used for the purpose of scaling effective strategies that promote systemic reform and dramaticallyimprove developmental education outcomes and provide professional development opportunities for faculty and staff to improve advising, access, and acceleration of under prepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education on the development of student profiles that identify student populations best served by particular strategies, including but not limited to traditional models, non-course based remediation, paired courses, and modular offerings. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the Developmental Education Program Survey to determine the most effective and efficient combination of developmental education inventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House of Appropriations, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before January 1, 2015. Any balances remaining as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

45. **Toward EXcellence, Access and Success (TEXAS) Grant Program.** For all funds appropriated in Strategy B.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program, any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purposes in fiscal year 2015. All unexpended balances of the Texas Grant Program as of

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August 31, 2013, estimated to be $5,000,000 (and included above in Method of Financing), are appropriated in accordance with Education Code §§ 56.301-56.311 for the same purpose for use during the biennium beginning September 1, 2013.

Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2013 are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2013.

Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code §56, are hereby appropriated for the biennium beginning September 1, 2013 for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2013.

46. **B-On-Time Program.** Funds appropriated above in Strategy B.1.2, B-On-Time Program, and funds transferred into the B-On-Time Program, are for initial and renewal awards. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

47. **Tuition Equalization Grant (TEG) Program.** For all funds appropriated above in Strategy B.1.3, Tuition Equalization Grant Program, and funds transferred into the TEG Grant Program, any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

48. **Texas Educational Opportunity Grant (TEOG) Program.** For all funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant Program, and funds transferred into the Texas Educational Opportunity Grant Program, any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

49. **College Work-Study (CWS) Program.** For all funds appropriated above in Strategy B.1.5, College Work Study (CWS) Program and funds transferred into the CWS Grant Program, any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

50. **Full-Time Equivalents Funded by Private Grants.** Consistent with the provisions in Article IX, §6.10, the Texas Higher Education Coordinating Board may exceed the limitation on the number of full-time equivalent employees (FTEs) indicated above only by the number of FTEs whose salaries, benefits, and other expenses related to employment are through private grant funds.

51. **Contingency for Trauma Fellowships.** Contingent on enactment of legislation relating to appropriation authority over General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, the Higher Education Coordinating Board is appropriated $2,250,000 in fiscal year 2014 and $2,250,000 in fiscal year 2015 from General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS. This program provides funds for the expansion of physician and nursing trauma fellowships per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational Partnership Program.

52. **Open Educational Resources.** Out of funds appropriated above, the Texas Higher Education Coordinating Board, in consultation with the Virtual College of Texas, shall study and recommend policies regarding the availability and use of open educational resources in Texas. Open Educational Resources include teaching, learning, and research resources that reside in the public domain or have been released under an intellectual property license that permits their free use or re-purposing by others. The report shall include recommendations for professional development programs to support faculty at institutions of higher education in using these resources. The report shall also include recommendations for how to establish a statewide digital repository for all open educational resources developed with state funds, and methods for encouraging the use of open educational resources at public and private institutions of higher education. The study results and recommendations shall be reported to the Legislative Budget Board and Governor no later than December 1, 2014.

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53. **Higher Education Coordinating Board Contingent Appropriations, Formula Funding for The University of Texas at Brownsville and Texas Southmost College.** Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding in the amount of $7,836,013 in fiscal year 2014 and $7,836,012 in fiscal year 2015 are contingent on:

a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours;

b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual-credit hours for fiscal years 2014 and 2015 using the data provided in subsection a; and

c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual-credit hours, to Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB TSC Transition Funding.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding and transferred to the University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.

54. **Contingency for Senate Bill 143: Graduate Medical Education Residency Expansion.** Contingent on passage of Senate Bill 143, or similar legislation relating to the establishment of a graduate medical education residency expansion grant program at the Higher Education Coordinating Board by the Eighty-third Legislature, Regular Session, the Higher Education Coordinating Board is appropriated $5,000,000 for fiscal year 2014 from General Revenue to implement the provisions of the legislation. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

55. **Contingency for the Graduate Nurse Loan Repayment Program.** Contingent on the enactment of Senate Bill 1258, or similar legislation that provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for a graduate nurse loan

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repayment program by the Eighty-third Legislature, Regular Session, the Higher Education Coordinating Board may use appropriations in the Physician Education Loan Repayment Fund (Account 5144) to implement a graduate nurse loan repayment program in accordance with Senate Bill 1258 or similar legislation.

56. **Grant Aid and Participation and Success in Higher Education.** Out of funds appropriated above, the Texas Higher Education Coordinating Board (THECB) shall conduct an experimental study of the causal relationship between the receipt of grant aid and changes in participation, persistence, and graduation and use the results of this study to develop a tool enabling a wide variety of interested parties to construct student-level predictions for participation, persistence, and success.

At a minimum this experimental study shall report:

a. The influence of the award of grant aid on enrollment decisions;

b. The influence of grant aid on persistence and graduation generally;

c. Any variation of the influence of grant aid by academic progress;

d. Any variation of the influence of grant aid by award amount;

e. Any variation of the influence of grant aid by higher education institution type;

f. A proposal for the collection of data elements in future years sufficient to measure the likelihood of student participation, persistence and success of an individual student as a function of financial aid.

THECB shall ensure that a variety of Texas institutions of higher education participate in this study such that any results may be generally applicable to the population of future incoming students.

THECB shall report the findings of this study to the Governor, the Legislative Budget Board and Members of the Legislature by October 1, 2014. This one-time report shall contain a timeline of future reports monitoring the results of students participating in the study.

57. **Mathways Project.** Out of funds appropriated above in Strategy F.1.1, Developmental Education Program, $1,200,000 in general revenue for fiscal year 2014 and $1,200,000 in general revenue for fiscal year 2015 shall be transferred to The University of Texas at Austin for the purpose of implementing the New Mathways Project.

58. **Family Practice Residency Program.** All unexpended balances for Strategy D.1.1, Family Practice Residency Program as of August 31, 2013, are appropriated for the same purpose during the biennium beginning September 1, 2013.

59. **UNT HSC College of Pharmacy**. Out of funds appropriated above in Strategy D.1.5, UNT HSC College of Pharmacy, $2,700,000 in general revenue for fiscal year 2014 and $2,700,000 in general revenue for fiscal year 2015 shall be transferred to the University of North Texas Health Science Center to support the new UNT System College of Pharmacy at the University of North Texas Health Science Center. In order for the University of North Texas Health Science Center to be eligible for this funding, the Texas Higher Education Coordinating Board must certify the actual number of students enrolled in the UNT System College of Pharmacy.

For fiscal year 2014, the Texas Higher Education Coordinating Board shall provide funding in an amount not to exceed $2,700,000 upon certifying up to 100 students have enrolled in the new University of North Texas System College of Pharmacy for the Fall of 2013. For fiscal year 2015, the Texas Higher Education Coordinating Board shall provide funding in an amount not to exceed $2,700,000 upon certifying up to 100 students have enrolled in the new University of North Texas System College of Pharmacy for the Fall of 2014.

60. **Aquifer Research.** Out of funds appropriated above in Strategy C.1.3, Water Aquifer Research, $1,500,000 in general revenue for fiscal year 2014 and $1,500,000 in general revenue for fiscal year 2015 shall be transferred to the Houston Area Research Council.

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HIGHER EDUCATION FUND

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 262,500,000	$ 262,500,000
Total, Method of Financing	$ 262,500,000	$ 262,500,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	$ 262,500,000	$ 262,500,000
Grand Total, HIGHER EDUCATION FUND	$ 262,500,000	$ 262,500,000
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 262,500,000	$ 262,500,000
Total, Object-of-Expense Informational Listing	$ 262,500,000	$ 262,500,000

1. **Unexpended Balances.** Any unexpended balances as of August 31, 2013 in the General Revenue Fund pursuant to the provision of Article VII, § 17(a) of the Texas Constitution, are hereby appropriated to the respective institutions for the biennium beginning September 1, 2013 for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 17,096,225	$ 7,865,600
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	1,175,000	1,175,000
Total, Method of Financing	$ 18,271,225	$ 9,040,600
Items of Appropriation:		
1. Educational and General State Support	$ 18,271,225	$ 9,040,600
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 18,271,225	$ 9,040,600
This bill pattern represents an estimated 2.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	224.8	224.8

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,325,000	$ 1,325,000
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: DEBT SERVICE - NSERB Debt Service for the Natural Science and Engr. Building at UT - Dallas.	$ 6,540,600	$ 6,540,600

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C. Goal: TOBACCO FUNDS		
C.1.1. Strategy: TOBACCO EARNINGS - RAHC Tobacco Earnings for the Lower Rio Grande Valley RAHC.	$ 1,175,000	$ 1,175,000
D. Goal: HEALTH PROGRAMS Trusteed Funds for Health Programs.		
D.1.1. Strategy: DKR TX ALZHEIMER'S INITIATIVE Darrell K Royal Texas Alzheimer's Initiative.	$ 9,230,625	$ UB
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 18,271,225	$ 9,040,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,325,000	$ 1,325,000
Debt Service	6,540,600	6,540,600
Other Operating Expense	1,175,000	1,175,000
Grants	9,230,625	0
Total, Object-of-Expense Informational Listing	$ 18,271,225	$ 9,040,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 955,131	$ 974,233
Group Insurance	116,889	125,457
Social Security	1,348,513	1,375,484
Subtotal, Employee Benefits	$ 2,420,533	$ 2,475,174
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,420,533	$ 2,475,174

2. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

3. **Governing Board.** None of the money appropriated by this Act, including general revenue or the Available University Fund, may be used to pay or reimburse expenses of any unconfirmed members of the board of regents of The University of Texas System, including expenses for travel or for equipment such as communications equipment or computer equipment. This provision does not limit the expenditure of appropriated funds for travel, maintenance, operations, or equipment of system office employees or student regent.

4. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.

   b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes for fiscal year 2015.

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5. **Darrell K Royal Alzheimer's Initiative.** Amounts appropriated above in Strategy D.1.1, Darrell K Royal Texas Alzheimer's Initiative, are funds trusteed to The University of Texas System, and The University of Texas System may not transfer the amount appropriated to other purposes. All amounts, net of cost of administration, shall be allocated at the direction of the Texas Council on Alzheimer's Disease and Related Disorders as provided by law to the Consortium of Alzheimer's Disease Centers and for other disease-specific purposes that are part of the Darrell K Royal Texas Alzheimer's Initiative as approved by the Texas Council on Alzheimer's Disease and Related Disorders. Any unexpended balances at the end of fiscal year 2014 are hereby appropriated for the same purposes for fiscal year 2015.

6. **Appropriation Limitation and Reporting Requirement for Investigation of System Components.** No funds appropriated above may be expended in the investigation of system component institutions or of their executive management without prior notification of anticipated investigation, including cause and scope, to the Legislative Budget Board at least 7 days prior to the beginning of the investigation. The University of Texas System Administration shall submit to the Legislative Budget Board and the Office of the Governor, not later than December 1 of each year, a report on investigative activities conducted regarding component institutions and their executive management. The report shall contain, at a minimum, the purpose of the investigation, evidence or rationale for conducting the investigation, total cost of conducting the investigation, and any findings or results of investigative activities conducted during the past year.

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AVAILABLE UNIVERSITY FUND

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
Available University Fund No. 011, estimated	$ 663,152,688	$ 657,354,731
Total, Method of Financing	$ 663,152,688	$ 657,354,731
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION Texas A&M Univ. System Available Univ. Fund Allocation, estimated.	$ 220,050,896	$ 218,160,577
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.	$ 443,101,792	$ 439,194,154
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	$ 663,152,688	$ 657,354,731
Grand Total, AVAILABLE UNIVERSITY FUND	$ 663,152,688	$ 657,354,731
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 663,152,688	$ 657,354,731
Total, Object-of-Expense Informational Listing	$ 663,152,688	$ 657,354,731

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Available University Fund. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Available University Fund. In order to achieve the objectives and service standards established by this Act, the Available University Fund shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Outcome (Results/Impact):		
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	30	30

2. **Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 2015, that portion of the Available University Fund No. 011 apportioned to it by Article VII, §18(f) of the Texas Constitution, except the part of that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 011 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.

3. **The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 2015 that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, §18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine other than expenses to support the Board operations and activities. The University of Texas System's prohibition of the use of AUF fund amounts includes, but is not limited to, Board travel, food and the Board's meeting expenses. This prohibition does not include functions of the Board that are statutorily required, or reimbursements for the student regent.

4. **Transfer Authorization.** The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 the respective portion required by Article VII, §18(f) of the Texas Constitution.

5. **Reporting.**

   a. The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous years, the current year, and two future years (projected). Each report shall contain detailed information on the following:

      (1) debt service allocations, by component;
      (2) bond proceeds allocations, by component;
      (3) excellence allocations, by component or system office, and their purposes;
      (4) Available University Fund income, interest, beginning-and-end-of-year balances; and
      (5) the rationale used by the respective boards to distribute AUF funds.

   b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:

      (1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;

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(2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

6. **Reimbursements.** None of the money appropriated by this Act, including general revenue or the Available University Fund, may be used to pay or reimburse expenses of any unconfirmed members of the board of regents of the University of Texas System, including expenses for travel or for equipment such as communications equipment or computer equipment. This provision does not limit the expenditure of appropriated funds for travel, maintenance, operations, or equipment of system office employees or student regent.

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AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
National Research University Fund Earnings No. 8214, estimated	$ 27,613,421	$ 28,283,125
Total, Method of Financing	$ 27,613,421	$ 28,283,125
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution to Eligible Institutions.	$ 27,613,421	$ 28,283,125
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 27,613,421	$ 28,283,125
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 27,613,421	$ 28,283,125
Total, Object-of-Expense Informational Listing	$ 27,613,421	$ 28,283,125

1. **Distribution to Eligible Institutions.** There is hereby appropriated to each eligible institution for the biennium ending August 31, 2015, that portion of the earnings from the National Research University Fund distributed to it by Article VII, §20 of the Texas Constitution. Pursuant to Article VII, §20 of the Texas Constitution, each eligible institution must use its National Research University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 93,846,448	$ 93,855,983

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	7,819,198	7,819,198
Estimated Other Educational and General Income Account No. 770	51,689,138	52,203,657
Subtotal, General Revenue Fund - Dedicated	$ 59,508,336	$ 60,022,855
Total, Method of Financing	$ 153,354,784	$ 153,878,838
Items of Appropriation:		
1. Educational and General State Support	$ 153,354,784	$ 153,878,838
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 153,354,784	$ 153,878,838
This bill pattern represents an estimated 28.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,147.3	2,147.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 107,465,412	$ 107,465,412
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,817,892	$ 1,817,891
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 6,554,160	$ 7,034,580
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 215,308	$ 215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 20,929	$ 20,929
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 5,158,169	$ 5,200,881
Total, Goal A: INSTRUCTION/OPERATIONS	$ 121,231,870	$ 121,755,001
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 15,289,010	$ 15,289,010
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,414,352	$ 7,415,275
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 22,703,362	$ 22,704,285
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SCIENCE EDUCATION CENTER	$ 133,259	$ 133,259
C.2.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE UT Arlington Research Institute (UTARI).	$ 887,108	$ 887,108
C.3.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM	$ 32,634	$ 32,634
C.3.2. Strategy: INSTITUTE OF URBAN STUDIES	$ 211,166	$ 211,166
C.3.3. Strategy: MEXICAN AMERICAN STUDIES	$ 29,613	$ 29,613
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,641,060	$ 1,641,060
C.4.2. Strategy: AFRICA INTERNATIONAL EXCHANGE	$ 78,050	$ 78,050
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,012,890	$ 3,012,890
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 3,289,309	$ 3,289,309
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 3,117,353	$ 3,117,353
Total, Goal D: RESEARCH FUNDS	$ 6,406,662	$ 6,406,662
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 153,354,784	$ 153,878,838
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,707,755	$ 36,108,311
Other Personnel Costs	10	10

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Faculty Salaries (Higher Education Only)	84,550,798	86,388,447
Fuels and Lubricants	55,870	54,409
Consumable Supplies	182,421	158,049
Utilities	7,332,951	6,826,326
Travel	15,162	15,030
Debt Service	7,414,352	7,415,275
Other Operating Expense	10,937,296	11,712,100
Grants	5,158,169	5,200,881
Total, Object-of-Expense Informational Listing	$ 153,354,784	$ 153,878,838
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,882,610	$ 8,040,262
Group Insurance	11,287,059	12,114,401
Social Security	8,569,516	8,740,906
Subtotal, Employee Benefits	$ 27,739,185	$ 28,895,569
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,739,185	$ 28,895,569

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Arlington. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Arlington. In order to achieve the objectives and service standards established by this Act, The University of Texas at Arlington shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74%	76%
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38%	38%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	38%	40%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32%	32%
State Licensure Pass Rate of Engineering Graduates	63%	63%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	41	45
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%

3. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed $356,250 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

4. **Center for Mexican American Studies.** The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed $213,750 for the operation of the Center for Mexican American Studies.

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5. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 262,782,134	$ 261,713,754
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	19,500,000	19,500,000
Estimated Other Educational and General Income Account No. 770	97,219,726	99,259,820
Subtotal, General Revenue Fund - Dedicated	$ 116,719,726	$ 118,759,820
Total, Method of Financing	$ 379,501,860	$ 380,473,574
Items of Appropriation:		
1. Educational and General State Support	$ 379,501,860	$ 380,473,574
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 379,501,860	$ 380,473,574
This bill pattern represents an estimated 16.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	6,520.6	6,520.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 233,873,433	$ 233,873,433
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 4,983,814	$ 4,983,814
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 9,993,954	$ 10,726,511
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 619,142	$ 619,142
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 31,772	$ 31,772
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 13,714,076	$ 13,952,826
Total, Goal A: INSTRUCTION/OPERATIONS	$ 263,216,191	$ 264,187,498
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 56,727,027	$ 56,727,027
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 13,878,522	$ 13,878,929
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 70,605,549	$ 70,605,956
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: READINESS	$ 1,500,000	$ 1,500,000
C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER	$ 108,823	$ 108,823
C.1.3. Strategy: GARNER MUSEUM	$ 168,750	$ 168,750
C.2.1. Strategy: MARINE SCIENCE INSTITUTE	$ 2,003,977	$ 2,003,977
Marine Science Institute - Port Aransas.		

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C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	$ 786,070	$ 786,070
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	$ 1,017,637	$ 1,017,637
C.2.4. Strategy: BUREAU OF BUSINESS RESEARCH	$ 174,365	$ 174,365
C.2.5. Strategy: MCDONALD OBSERVATORY	$ 3,765,190	$ 3,765,190
C.2.6. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).	$ 432,006	$ 432,006
C.2.7. Strategy: BEG: PROJECT STARR Bureau of Economic Geology: Project STARR.	$ 4,950,000	$ 4,950,000
C.2.8. Strategy: IDENTITY THEFT AND SECURITY	$ 2,500,000	$ 2,500,000
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE	$ 144,161	$ 144,161
C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER Center for Public Policy Dispute Resolution.	$ 258,306	$ 258,306
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT	$ 50,312	$ 50,312
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,118,420	$ 1,118,420
Total, Goal C: SPECIAL ITEM SUPPORT	$ 18,978,017	$ 18,978,017
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 26,702,103	$ 26,702,103
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 379,501,860	$ 380,473,574
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 101,151,366	$ 107,186,557
Other Personnel Costs	3,938,871	3,441,707
Faculty Salaries (Higher Education Only)	168,972,703	167,683,264
Debt Service	13,878,522	13,903,898
Other Operating Expense	77,846,322	74,305,322
Grants	13,714,076	13,952,826
Total, Object-of-Expense Informational Listing	$ 379,501,860	$ 380,473,574
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 23,150,175	$ 23,613,179
Group Insurance	25,982,502	27,887,019
Social Security	21,746,752	22,181,687
Subtotal, Employee Benefits	$ 70,879,429	$ 73,681,885
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 70,879,429	$ 73,681,885

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	84.1%	85.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	58%	60%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	93.5%	95%
Certification Rate of Teacher Education Graduates	99%	99%

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Percent of Baccalaureate Graduates Who Are First Generation College Graduates	23.7%	25.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	83.5%	83.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24.7%	25.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	45%
State Licensure Pass Rate of Law Graduates	93%	93%
State Licensure Pass Rate of Engineering Graduates	93%	93%
State Licensure Pass Rate of Nursing Graduates	96%	96%
State Licensure Pass Rate of Pharmacy Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	560	600
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	4.82%	4.82%

3. **Bureau of Economic Geology Contingency.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least $9,900,000 for the biennium in additional revenue to the General Revenue Fund, $4,950,000 in each year of the biennium is included in the appropriation above for the Bureau of Economic Geology: Project STARR. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

4. **University Interscholastic League Financial Reporting.** As part of the financial report required in the Education Code §33.083, the University Interscholastic League (UIL) shall provide the following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

    1. Total revenues.
    2. Total expenditures.
    3. Excess (Deficit) of revenue over expenditures.
    4. Total fund balance.
    5. Total interest income earned on fund balances belonging to UIL that are deposited with the University of Texas at Austin for the benefit of the league.
    6. Total member school district earnings from event rebates and other sources.
    7. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.
    8. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by the University of Texas at Austin in providing administrative services for the University Interscholastic League.

    This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

5. **Public Policy Clinics.** Out of the funds appropriated above, up to $155,859 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

6. **Legislative Law Clinic.** Out of the funds appropriated above, up to $75,000 in each year of the biennium shall be used for the continuation of the Legislative Lawyering Clinic in the School of Law. These funds shall be used to pay for clinic academic and administrative personnel, research, surveys, and other expenses associated with the clinic.

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7. **Readiness Project.** Out of funds approved above to Strategy C.1.1, Readiness, $3,000,000 shall be used to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success, to be developed by a consortium of universities from multiple university systems and community colleges organized by The University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. The courses may be designed so that they can be deployed as dual credit courses. Any unexpended balances remaining as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014.

8. **College of Fine Arts.** Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, $500,000 in General Revenue in fiscal year 2014 and $500,000 in General Revenue in fiscal year 2015 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the fine arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.

9. **Appropriation for Identity Theft and Security.** Amounts appropriated above include $5,000,000 in General Revenue for the 2014-15 biennium to provide research and education in the areas of identity management, protection, security, and privacy, and to develop solutions to identity problems for businesses, adults, and children at The Center for Identity at the University of Texas at Austin. The Comptroller estimates additional General Revenue of $5,000,000 for the biennium will be available as a result of increased identity security and privacy.

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THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 84,676,973	$ 84,349,130
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	6,570,000	6,570,000
Estimated Other Educational and General Income Account No. 770	40,655,117	41,414,127
Subtotal, General Revenue Fund - Dedicated	$ 47,225,117	$ 47,984,127
Total, Method of Financing	$ 131,902,090	$ 132,333,257
Items of Appropriation:		
1. Educational and General State Support	$ 131,902,090	$ 132,333,257
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 131,902,090	$ 132,333,257
This bill pattern represents an estimated 25.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,486.1	1,486.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 87,139,516	$ 87,139,516
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,037,492	$ 1,037,492
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 5,043,591	$ 5,413,286
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 95,625	$ 95,625
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 95,625	$ 95,625
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 3,469,251	$ 3,534,143
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 8,141,208	$ 8,141,208
Total, Goal A: INSTRUCTION/OPERATIONS	$ 105,022,308	$ 105,456,895
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 12,426,780	$ 12,426,780
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,344,654	$ 3,341,238
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,771,434	$ 15,768,018
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	$ 410,157	$ 410,156
C.1.2. Strategy: NANOTECHNOLOGY	$ 164,063	$ 164,062
C.1.3. Strategy: MIDDLE SCHOOL BRAIN YEARS	$ 1,500,000	$ 1,500,000
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	$ 164,063	$ 164,062
C.3.1. Strategy: SCIENCE, ENGINEERING, MATH	$ 144,248	$ 144,247
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,382,531	$ 2,382,527
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 4,532,630	$ 4,532,630
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 4,126,471	$ 4,126,471
Total, Goal D: RESEARCH FUNDS	$ 8,659,101	$ 8,659,101
E. Goal: TRUSTEED FUNDS		
Trusteed Funds for African American Museum Internship Program.		
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	$ 66,716	$ 66,716
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 131,902,090	$ 132,333,257
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 51,302,524	$ 48,615,159
Other Personnel Costs	1,831,573	890,850
Faculty Salaries (Higher Education Only)	65,560,813	64,888,647
Travel	61,960	15,500
Debt Service	3,344,654	3,341,238
Other Operating Expense	6,331,315	11,047,720
Grants	3,469,251	3,534,143
Total, Object-of-Expense Informational Listing	$ 131,902,090	$ 132,333,257
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,698,022	$ 6,831,982
Group Insurance	7,916,578	8,496,863
Social Security	6,395,829	6,523,746
Subtotal, Employee Benefits	$ 21,010,429	$ 21,852,591
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,010,429	$ 21,852,591

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Dallas. In order to achieve the objectives and service standards established by this Act, The University of Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	64.2%	64.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	50.6%	50.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	85%	85%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	35%	35%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	73%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	49%	49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33%	34%
Dollar Value of External or Sponsored Research Funds (in Millions)	70	75
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.1%	8.1%

3. **African American Museum Internship.** Funds appropriated above in Strategy E.1.1, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2014.

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THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 73,082,883	$ 72,887,435
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,255,520	3,255,520
Estimated Other Educational and General Income Account No. 770	26,127,941	26,617,596
Subtotal, General Revenue Fund - Dedicated	$ 29,383,461	$ 29,873,116
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,432,500	1,432,500
Total, Method of Financing	$ 103,898,844	$ 104,193,051

Items of Appropriation:		
1. Educational and General State Support	$ 103,898,844	$ 104,193,051
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 103,898,844	$ 104,193,051
This bill pattern represents an estimated 25.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,896.9	1,896.9

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 61,945,262	$ 61,945,262
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,798,802	$ 1,798,802
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,145,269	$ 3,375,818
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 182,398	$ 182,398
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 2,642	$ 2,642
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 3,824,693	$ 3,886,733
Total, Goal A: INSTRUCTION/OPERATIONS	$ 70,899,066	$ 71,191,655
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 11,856,769	$ 11,856,769
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,291,305	$ 7,292,923
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,148,074	$ 19,149,692
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 80,541	$ 80,541
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES	$ 294,297	$ 294,297
C.2.1. Strategy: BORDER STUDIES INSTITUTE	$ 58,016	$ 58,016
Inter-American and Border Studies Institute.		
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT	$ 154,695	$ 154,695
Center for Environmental Resource Management.		
C.2.3. Strategy: BORDER HEALTH RESEARCH	$ 206,009	$ 206,009
C.3.1. Strategy: RURAL NURSING HEALTH CARE	$ 42,464	$ 42,464
Rural Nursing Health Care Services.		
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT	$ 59,157	$ 59,157
Institute for Manufacturing and Materials Management.		
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT	$ 566,004	$ 566,004
Texas Centers for Economic and Enterprise Development.		
C.3.4. Strategy: ACADEMIC EXCELLENCE	$ 77,348	$ 77,348
Collaborative for Academic Excellence.		
C.3.5. Strategy: BORDER COMMUNITY HEALTH	$ 191,294	$ 191,294
Border Community Health Education Institute.		
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER	$ 29,430	$ 29,430
United States - Mexico Immigration Center.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,221,532	$ 3,221,532
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,980,787	$ 4,980,787
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 4,219,537	$ 4,219,537

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D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 3,218,880	$ 3,218,880
Total, Goal D: RESEARCH FUNDS	$ 7,438,417	$ 7,438,417
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for the University of Texas at El Paso.	$ 1,432,500	$ 1,432,500
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 103,898,844	$ 104,193,051
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 32,999,733	$ 32,346,207
Other Personnel Costs	3,330,309	3,330,309
Faculty Salaries (Higher Education Only)	46,626,564	45,400,211
Debt Service	7,291,305	7,292,923
Other Operating Expense	9,826,240	11,936,668
Grants	3,824,693	3,886,733
Total, Object-of-Expense Informational Listing	$ 103,898,844	$ 104,193,051
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,113,232	$ 6,235,497
Group Insurance	12,212,914	13,108,121
Social Security	5,734,584	5,849,275
Subtotal, Employee Benefits	$ 24,060,730	$ 25,192,893
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 24,060,730	$ 25,192,893

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at El Paso. In order to achieve the objectives and service standards established by this Act, The University of Texas at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	39%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	12.5%	12.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76.4%	76.4%
Certification Rate of Teacher Education Graduates	89%	89%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	61%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36%	36%
State Licensure Pass Rate of Engineering Graduates	75%	75%
State Licensure Pass Rate of Nursing Graduates	92%	92%
Dollar Value of External or Sponsored Research Funds (in Millions)	56.58	59.41
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

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3. **Transfer of Consortium Funds.** Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas-Pan American and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

	2014	2015
Texas A&M International University:		
Institute for International Trade	$ 137,887	$137,887
The University of Texas - Pan American:		
Center for Entrepreneurship and Economic Development	$ 228,713	$228,713

4. **Estimated Appropriation and Unexpended Balance.**

a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.

b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

5. **Permanent Endowment Fund.** It is the intent of the legislature that any decrease in appropriations from the Permanent Endowment Fund Account No. 817 to The University of Texas at El Paso for the state fiscal biennium ending August 31, 2015, from the preceding state fiscal biennium not be replaced with an increase in General Revenue Appropriations.

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THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing		
General Revenue Fund	$ 58,587,141	$ 58,704,945
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	2,316,800	2,316,800
Estimated Other Educational and General Income Account No. 770	24,017,932	24,205,965
Subtotal, General Revenue Fund - Dedicated	$ 26,334,732	$ 26,522,765
Interagency Contracts	228,713	228,713
Total, Method of Financing	$ 85,150,586	$ 85,456,423
Items of Appropriation:		
1. Educational and General State Support	$ 85,150,586	$ 85,456,423
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	$ 85,150,586	$ 85,456,423

This bill pattern represents an estimated 31.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,450.7	1,450.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 50,087,164	$ 50,087,164
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,250,890	$ 2,250,891
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,822,096	$ 4,102,256
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 112,490	$ 112,490
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 3,669,352	$ 3,693,908
Total, Goal A: INSTRUCTION/OPERATIONS	$ 59,941,992	$ 60,246,709
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 8,607,022	$ 8,607,022
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,215,488	$ 7,216,608
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,822,510	$ 15,823,630
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	$ 113,326	$ 113,326
Professional Development/Distance Learning.		
C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE	$ 135,991	$ 135,991
C.1.3. Strategy: STARR COUNTY UPPER-LEVEL CENTER	$ 67,996	$ 67,996
C.1.4. Strategy: MCALLEN TEACHING SITE	$ 400,000	$ 400,000
C.2.1. Strategy: ECONOMIC DEVELOPMENT	$ 498,188	$ 498,188
Center for Entrepreneurship and Economic Development.		
C.2.2. Strategy: CENTER FOR MANUFACTURING	$ 228,846	$ 228,846
C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION	$ 79,663	$ 79,663
UT System K-12 Collaboration Initiative.		
C.2.4. Strategy: TRADE & TECHNOLOGY/TELECOMM	$ 59,748	$ 59,748
Trade and Technology/Telecommunications.		
C.2.5. Strategy: DIABETES REGISTRY	$ 114,434	$ 114,434
C.2.6. Strategy: TEXAS/MEXICO BORDER HEALTH	$ 158,656	$ 158,656
C.2.7. Strategy: MCALLEN ADV MANUF RESEARCH/EDU PARK	$ 500,000	$ 500,000
McAllen Advanced Manufacturing Research and Education Park.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,251,677	$ 6,251,677
C.3.2. Strategy: TRANSITION TO COLLEGE	$ 226,652	$ 226,652
Successful Transition to College Project.		
Total, Goal C: SPECIAL ITEM SUPPORT	$ 8,835,177	$ 8,835,177
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 550,907	$ 550,907
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	$ 85,150,586	$ 85,456,423
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 30,387,812	$ 28,444,288
Other Personnel Costs	112,490	112,490
Faculty Salaries (Higher Education Only)	35,618,673	36,729,941
Utilities	26,400	26,400
Travel	87,679	71,296
Rent - Building	48,000	48,000
Debt Service	7,215,488	7,216,608

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Other Operating Expense	6,307,609	6,598,005
Client Services	1,677,083	2,515,487
Grants	3,669,352	3,693,908
Total, Object-of-Expense Informational Listing	$ 85,150,586	$ 85,456,423
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,197,885	$ 4,281,843
Group Insurance	7,775,311	8,345,241
Social Security	4,751,657	4,846,690
Subtotal, Employee Benefits	$ 16,724,853	$ 17,473,774
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,724,853	$ 17,473,774

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas - Pan American. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas - Pan American. In order to achieve the objectives and service standards established by this Act, The University of Texas - Pan American shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.9%	45.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.7%	23.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75.5%	76%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate with Two Years	29%	32.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	45%
State Licensure Pass Rate of Engineering Graduates	70%	70%
State Licensure Pass Rate of Nursing Graduates	96.1%	96.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	10	11
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.89%	8.89%

3. **Center for Manufacturing.** Included in the appropriation above to The University of Texas - Pan American in Strategy C.2.2, Center for Manufacturing, is $228,846 in each year of the biennium for the Center for Manufacturing contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least $457,692 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

4. **McAllen Advanced Manufacturing Research and Education Park.** Out of funds appropriated to University of Texas-Pan American in Strategy C.2.7, McAllen Advanced Manufacturing Research and Education Park, $500,000 in general revenue in fiscal year 2014 and $500,000 in general revenue in fiscal year 2015 will be for the McAllen Advanced Manufacturing Research and Education Park.

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THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 22,443,789	$ 22,454,176
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	408,381	408,381
Estimated Other Educational and General Income Account No. 770	7,725,330	7,799,938
Subtotal, General Revenue Fund - Dedicated	$ 8,133,711	$ 8,208,319
Total, Method of Financing	$ 30,577,500	$ 30,662,495
Items of Appropriation:		
1. Educational and General State Support	$ 30,577,500	$ 30,662,495
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	$ 30,577,500	$ 30,662,495
This bill pattern represents an estimated 30.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	459.0	459.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,810,589	$ 11,810,589
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 584,456	$ 584,456
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,013,919	$ 1,088,240
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 12,741	$ 12,741
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,180,954	$ 1,190,764
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,602,659	$ 14,686,790
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,496,062	$ 3,496,062
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 5,621,839	$ 5,622,703
B.1.3. Strategy: LEASE OF FACILITIES	$ 1,291,597	$ 1,291,597
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 278,100	$ 278,100
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,687,598	$ 10,688,462
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ECONOMIC DEVELOPMENT	$ 275,000	$ 275,000
Texas Center for Border Economic Development.		
C.1.2. Strategy: K-16 COLLABORATION IN UTB SRV AREA	$ 155,859	$ 155,859
K-16 Collaboration in the UTB Service Area.		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,298,283	$ 4,298,283
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,729,142	$ 4,729,142
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 558,101	$ 558,101
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	$ 30,577,500	$ 30,662,495
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,916,915	$ 7,892,822
Other Personnel Costs	12,741	12,741

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Faculty Salaries (Higher Education Only)	11,544,229	11,544,237
Utilities	1,645,947	1,645,947
Rent - Building	1,291,597	1,291,597
Debt Service	5,621,839	5,622,703
Other Operating Expense	1,343,164	1,441,570
Grants	1,180,954	1,190,764
Capital Expenditures	20,114	20,114
Total, Object-of-Expense Informational Listing	$ 30,577,500	$ 30,662,495
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,000,791	$ 3,069,987
Group Insurance	2,753,788	2,955,640
Social Security	1,412,922	1,441,181
Subtotal, Employee Benefits	$ 7,176,501	$ 7,466,808
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,176,501	$ 7,466,808

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Brownsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Brownsville. In order to achieve the objectives and service standards established by this Act, The University of Texas at Brownsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	29%	30%
Percent of First-time, Full-time, Degree-seeking Undergraduates Who Earn a Baccalaureate Degree within Four Academic Years	25%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74%	75%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	91%	91%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time, Undergraduate Transfer Students Who Graduate within Two Years	38%	38%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-track Faculty	75%	75%
Dollar Value of External or Sponsored Research Funds (in Millions)	8.25	9.08
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.9%	6.9%

3. **Texas Center for Border Economic Development.** Included in the appropriation above to The University of Texas at Brownsville in Strategy C.1.1, Economic Development, is $275,000 in each year of the biennium for the Texas Center for Border Economic Development contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least $550,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

4. **Higher Education Coordinating Board Contingent Appropriations, Formula Funding for UT Brownsville.** Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding in the amount of $7,836,013 in fiscal year 2014 and $7,836,012 in fiscal year 2015 are contingent on:

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a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual-credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours;

b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual-credit hours, and the non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual-credit hours, for fiscal years 2014 and 2015 using the data provided in subsection a; and

c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual-credit hours, and the non-developmental education academic contact hours at Texas Southmost College, excluding dual credit-hours, and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual-credit hours, and the non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual-credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual credit hours, to Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB TSC Transition Funding.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding and transferred to The University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.

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THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 25,679,383	$ 25,689,247
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	224,687	224,687

Estimated Other Educational and General Income Account No. 770	5,478,743	5,518,443
Subtotal, General Revenue Fund - Dedicated	$ 5,703,430	$ 5,743,130
Total, Method of Financing	$ 31,382,813	$ 31,432,377
Items of Appropriation:		
1. Educational and General State Support	$ 31,382,813	$ 31,432,377
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 31,382,813	$ 31,432,377
This bill pattern represents an estimated 46.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	323.0	323.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 9,104,220	$ 9,104,219
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 386,850	$ 386,850
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 658,293	$ 706,546
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 20,896	$ 20,896
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 754,437	$ 759,712
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,924,696	$ 10,978,223
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,703,795	$ 1,703,795
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 8,478,783	$ 8,474,820
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,932,578	$ 10,928,615
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PERFORMING ARTS CENTER	$ 178,125	$ 178,125
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	$ 3,206,250	$ 3,206,250
C.1.3. Strategy: COLLEGE OF ENGINEERING	$ 850,000	$ 850,000
C.1.4. Strategy: SCHOOL OF NURSING	$ 1,200,000	$ 1,200,000
C.2.1. Strategy: CENTER FOR ENERGY	$ 186,747	$ 186,747
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE John Ben Shepperd Public Leadership Institute.	$ 497,993	$ 497,993
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 153,953	$ 153,953
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,142,561	$ 3,142,561
Total, Goal C: SPECIAL ITEM SUPPORT	$ 9,415,629	$ 9,415,629
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 109,910	$ 109,910
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 31,382,813	$ 31,432,377
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,848,412	$ 8,065,198
Faculty Salaries (Higher Education Only)	9,436,620	10,024,761
Consumable Supplies	128,745	233,309
Utilities	633,730	594,476
Travel	38,660	41,386

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Debt Service	8,478,783	8,474,820
Other Operating Expense	3,415,531	3,238,715
Grants	754,437	759,712
Capital Expenditures	647,895	0
Total, Object-of-Expense Informational Listing	$ 31,382,813	$ 31,432,377
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,046,018	$ 1,066,938
Group Insurance	2,085,439	2,238,301
Social Security	1,154,171	1,177,254
Subtotal, Employee Benefits	$ 4,285,628	$ 4,482,493
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,285,628	$ 4,482,493

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas of the Permian Basin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas of the Permian Basin. In order to achieve the objectives and service standards established by this Act, The University of Texas of the Permian Basin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	36.9%	36.9%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20.1%	20.1%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.5%	66.5%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	66.5%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	37%	37%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	41%	41%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.2	1.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.8%	6.8%

3. **Definition of Allowable Expenses for Public Leadership Institute.** Appropriated funds for the John Ben Shepperd Public Leadership Institute may be used to pay for costs associated with the Institute's education programs for public secondary and university-level students. Allowable costs include, but are not limited to, registration fees, group or air transportation, lodging, meals, training costs, and related expenses.

4. **School of Nursing.** Out of funds appropriated to University of Texas of the Permian Basin in Strategy C.1.4, School of Nursing, $1,200,000 in general revenue in fiscal year 2014 and $1,200,000 in general revenue in fiscal year 2015 will be for the School of Nursing.

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THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 95,996,945	$ 96,259,105
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,059,660	4,059,660
Estimated Other Educational and General Income Account No. 770	40,462,365	40,667,216
Subtotal, General Revenue Fund - Dedicated	$ 44,522,025	$ 44,726,876
Total, Method of Financing	$ 140,518,970	$ 140,985,981
Items of Appropriation:		
1. Educational and General State Support	$ 140,518,970	$ 140,985,981
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 140,518,970	$ 140,985,981
This bill pattern represents an estimated 28.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,402.5	2,402.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 84,208,073	$ 84,208,073
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,820,788	$ 1,820,788
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 6,090,690	$ 6,537,138
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 132,225	$ 132,225
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 242	$ 242
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 5,438,311	$ 5,462,855
Total, Goal A: INSTRUCTION/OPERATIONS	$ 97,690,329	$ 98,161,321
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 14,822,760	$ 14,822,760
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 11,226,629	$ 11,222,648
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 26,049,389	$ 26,045,408
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	$ 417,892	$ 417,892
C.1.2. Strategy: INSTITUTE OF TEXAN CULTURES	$ 1,464,844	$ 1,464,844
C.2.1. Strategy: LIFE SCIENCE INSTITUTE	$ 735,000	$ 735,000
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 4,170,252	$ 4,170,252
C.3.2. Strategy: SW TX BORDER SBDC	$ 1,334,486	$ 1,334,486
South-West Texas Border Network SBDC.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,485,386	$ 2,485,386
C.4.2. Strategy: TEXAS STATE DATA CENTER	$ 506,440	$ 506,440
Total, Goal C: SPECIAL ITEM SUPPORT	$ 11,114,300	$ 11,114,300
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 3,164,952	$ 3,164,952

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D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 2,500,000	$ 2,500,000
Total, Goal D: RESEARCH FUNDS	$ 5,664,952	$ 5,664,952
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 140,518,970	$ 140,985,981
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 56,451,952	$ 38,900,707
Other Personnel Costs	6,223,157	6,223,157
Faculty Salaries (Higher Education Only)	55,556,361	73,970,577
Debt Service	11,226,629	11,222,648
Other Operating Expense	5,622,560	5,206,037
Grants	5,438,311	5,462,855
Total, Object-of-Expense Informational Listing	$ 140,518,970	$ 140,985,981
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,921,643	$ 8,080,076
Group Insurance	12,452,862	13,365,657
Social Security	7,637,388	7,790,135
Subtotal, Employee Benefits	$ 28,011,893	$ 29,235,868
Debt Service		
Lease Payments	$ 2,312	$ 1,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 28,014,205	$ 29,237,629

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35%	35%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.1%	14.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70.4%	71.8%
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	54%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.7%	32.9%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30%	30%
State Licensure Pass Rate of Engineering Graduates	76%	76%
Dollar Value of External or Sponsored Research Funds (in Millions)	43.54	44.78
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.94%	8.94%

3. **Contingent Upon Certification: Texas State Data Center.** Out of funds appropriated above in Strategy C.4.2, Texas State Data Center, $165,000 in fiscal year 2014 and $165,000 in fiscal year 2015 are appropriated from the General Revenue Fund for the operation of the Texas State Data Center at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the work of the Texas State

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Data Center will generate at least $330,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

4. **South-West Texas Border Network SBDC.** Out of the funds appropriated above in Strategy C.3.2, South-West Texas Border Network SBDC, $1,334,486 in fiscal year 2014 and $1,334,486 in fiscal year 2015 are appropriated from the General Revenue Fund for the operation of the South-West Texas Border Network SBDC Rural Development Initiative at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border Network SBDC will generate at least $2,668,972 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

5. **Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to $1,464,844 each year of the biennium for the Institute of Texan Cultures.

6. **Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2014, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2014.

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THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 29,097,063	$ 29,134,605
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,539,320	8,579,253
Total, Method of Financing	$ 37,636,383	$ 37,713,858
Items of Appropriation:		
1. Educational and General State Support	$ 37,636,383	$ 37,713,858
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 37,636,383	$ 37,713,858
This bill pattern represents an estimated 39.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	474.0	474.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 19,142,850	$ 19,142,850
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 630,819	$ 630,819
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 951,871	$ 1,021,643
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 42,752	$ 42,752
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,234,442	$ 1,240,005
Total, Goal A: INSTRUCTION/OPERATIONS	$ 22,002,734	$ 22,078,069
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,125,126	$ 3,125,126
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 5,226,808	$ 5,228,948

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 471,300	$ 471,300
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,823,234	$ 8,825,374
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PALESTINE CAMPUS	$ 505,396	$ 505,396
C.1.2. Strategy: LONGVIEW CAMPUS	$ 1,346,363	$ 1,346,363
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,727,627	$ 4,727,627
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,579,386	$ 6,579,386
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 231,029	$ 231,029
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 37,636,383	$ 37,713,858
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,106,526	$ 12,196,720
Other Personnel Costs	1,822,989	1,855,080
Faculty Salaries (Higher Education Only)	14,606,827	14,385,671
Professional Fees and Services	2,529	0
Consumable Supplies	22,939	12,774
Travel	15,844	8,135
Debt Service	5,226,808	5,228,948
Other Operating Expense	2,597,479	2,786,525
Grants	1,234,442	1,240,005
Total, Object-of-Expense Informational Listing	$ 37,636,383	$ 37,713,858
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,782,409	$ 1,818,057
Group Insurance	3,517,868	3,775,728
Social Security	2,003,737	2,043,812
Subtotal, Employee Benefits	$ 7,304,014	$ 7,637,597
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,304,014	$ 7,637,597

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.7%	40.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72%	72%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29%	30%

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Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	70%	70%
State Licensure Pass Rate of Engineering Graduates	95%	95%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.69	2.69
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%

3. **Palestine Campus-University of Texas at Tyler.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Palestine Campus for The University of Texas at Tyler not be continued in the 2016-17 biennium at the current level of funding.

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,236,934	$ 2,236,934
Total, Method of Financing	$ 2,236,934	$ 2,236,934
Items of Appropriation:		
1. Educational and General State Support	$ 2,236,934	$ 2,236,934
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 2,236,934	$ 2,236,934
This bill pattern represents an estimated 10.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	126.6	126.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,381,348	$ 1,381,348
B. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
B.1.1. Strategy: SCHOLARSHIPS	$ 763,711	$ 763,711
B.2.1. Strategy: TASK FORCE	$ 91,875	$ 91,875
Total, Goal B: SPECIAL ITEM SUPPORT	$ 855,586	$ 855,586
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 2,236,934	$ 2,236,934
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,200,000	$ 1,200,000
Other Personnel Costs	96,413	96,413
Fuels and Lubricants	979	979
Consumable Supplies	7,988	7,988
Utilities	12,624	12,624
Travel	5,936	5,936
Rent - Building	1,339	1,339
Rent - Machine and Other	10,520	10,520
Other Operating Expense	45,549	45,549

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Client Services	855,586	855,586
Total, Object-of-Expense Informational Listing	$ 2,236,934	$ 2,236,934
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 257,581	$ 262,732
Group Insurance	89,313	95,859
Social Security	65,798	67,114
Subtotal, Employee Benefits	$ 412,692	$ 425,705
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 412,692	$ 425,705

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

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TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 252,631,564	$ 252,061,763
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	9,007,657	9,007,657
Estimated Other Educational and General Income Account No. 770	91,454,814	93,003,987
Subtotal, General Revenue Fund - Dedicated	$ 100,462,471	$ 102,011,644
Real Estate Fee Trust Account No. 969	4,365,774	4,584,063
Total, Method of Financing	$ 357,459,809	$ 358,657,470
Items of Appropriation:		
1. Educational and General State Support	$ 357,459,809	$ 358,657,470
Grand Total, TEXAS A&M UNIVERSITY	$ 357,459,809	$ 358,657,470
This bill pattern represents an estimated 23% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	4,891.6	4,891.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 239,356,325	$ 239,356,325

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 5,535,818	$ 5,535,818
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 10,793,132	$ 11,610,208
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 1,443,395	$ 1,443,395
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 9,983,175	$ 10,149,579
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 13,644,381	$ 13,644,381
Total, Goal A: INSTRUCTION/OPERATIONS	$ 280,756,226	$ 281,739,706
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 38,682,228	$ 38,682,228
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,730,054	$ 2,725,946
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 41,412,282	$ 41,408,174
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: CYCLOTRON INSTITUTE	$ 390,560	$ 390,560
C.1.2. Strategy: SEA GRANT PROGRAM	$ 256,270	$ 256,270
C.1.3. Strategy: ENERGY RESOURCES PROGRAM	$ 393,133	$ 393,133
C.1.4. Strategy: REAL ESTATE RESEARCH CENTER	$ 4,365,774	$ 4,584,063
C.2.1. Strategy: SCHOOL OF ARCHITECTURE	$ 534,570	$ 534,570
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,940,307	$ 6,158,596
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 29,350,994	$ 29,350,994
Grand Total, TEXAS A&M UNIVERSITY	$ 357,459,809	$ 358,657,470
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 119,290,399	$ 90,639,985
Other Personnel Costs	3,210,086	4,125,178
Faculty Salaries (Higher Education Only)	182,734,884	182,931,797
Professional Salaries - Faculty Equivalent (Higher Education Only)	176,686	199,686
Professional Fees and Services	2,132,496	12,677,680
Fuels and Lubricants	47,550	72,438
Consumable Supplies	375,961	237,578
Utilities	975,826	2,599,395
Travel	199,132	102,271
Rent - Building	578,698	463,101
Rent - Machine and Other	476,468	1,802,350
Debt Service	2,730,054	2,725,946
Other Operating Expense	30,859,438	45,796,736
Client Services	3,664,095	4,133,710
Grants	9,983,175	10,149,579
Capital Expenditures	24,861	40
Total, Object-of-Expense Informational Listing	$ 357,459,809	$ 358,657,470
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 16,796,765	$ 17,132,700
Group Insurance	26,140,583	28,056,688
Social Security	18,356,958	18,724,097
Subtotal, Employee Benefits	$ 61,294,306	$ 63,913,485
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 61,294,306	$ 63,913,485

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission

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of the Texas A&M University. In order to achieve the objectives and service standards established by this Act, the Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	82%	82%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	52%	52%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	92%	92%
Certification Rate of Teacher Education Graduates	97.5%	97.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	29%	29%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.7%	19.7%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	41%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	163	163
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	4%	4%

3. **Real Estate Research Center.** Funds derived from the provisions of Education Code §86.51, Subchapter C in support of the Real Estate Research Center at Texas A&M University, are appropriated above to said Center for the purposes stipulated therein. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

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TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 16,439,327	$ 16,432,295
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	70,000	70,000
Estimated Other Educational and General Income Account No. 770	3,625,592	3,660,859
Subtotal, General Revenue Fund - Dedicated	$ 3,695,592	$ 3,730,859
Total, Method of Financing	$ 20,134,919	$ 20,163,154
Items of Appropriation:		
1. Educational and General State Support	$ 20,134,919	$ 20,163,154
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 20,134,919	$ 20,163,154
This bill pattern represents an estimated 36% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	247.6	247.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 9,127,659	$ 9,127,659
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 276,957	$ 276,957
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 299,203	$ 321,991
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 62,355	$ 63,192
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 544	$ 544
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 401,329	$ 405,220
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,168,047	$ 10,195,563
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,420,988	$ 2,420,988
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,837,194	$ 3,837,913
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,008,182	$ 7,008,901
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COASTAL ZONE LABORATORY	$ 17,161	$ 17,161
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	$ 351,994	$ 351,994
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,243,853	$ 2,243,853
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,613,008	$ 2,613,008
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 345,682	$ 345,682
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 20,134,919	$ 20,163,154
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,420,967	$ 5,130,139
Other Personnel Costs	224,839	227,151
Faculty Salaries (Higher Education Only)	6,391,820	6,747,747
Professional Salaries - Faculty Equivalent (Higher Education Only)	152,477	0
Professional Fees and Services	3,520	3,309
Consumable Supplies	54,895	70,311
Utilities	2,843	2,647
Travel	23,780	28,105
Rent - Building	4,809	5,120
Rent - Machine and Other	1,290	1,529
Debt Service	3,837,194	3,837,913
Other Operating Expense	3,564,501	3,657,976
Client Services	50,655	45,987
Grants	401,329	405,220
Total, Object-of-Expense Informational Listing	$ 20,134,919	$ 20,163,154
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 846,586	$ 863,517
Group Insurance	1,382,470	1,483,805

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Social Security	957,775	976,931
Subtotal, Employee Benefits	$ 3,186,831	$ 3,324,253
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,186,831	$ 3,324,253

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University at Galveston. In order to achieve the objectives and service standards established by this Act, the Texas A&M University at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	30%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	16%	18%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37%	37%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.5%	10.5%

3. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

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PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 42,407,753	$ 42,354,737
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,226,908	1,226,908
Estimated Other Educational and General Income Account No. 770	14,025,702	14,233,642
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	9,771,000	2,032,000
Subtotal, General Revenue Fund - Dedicated	$ 25,023,610	$ 17,492,550
Total, Method of Financing	$ 67,431,363	$ 59,847,287
Items of Appropriation:		
1. Educational and General State Support	$ 67,431,363	$ 59,847,287
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 67,431,363	$ 59,847,287

This bill pattern represents an estimated 38.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	833.1	833.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 24,136,211	$ 24,136,211
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 810,642	$ 810,642
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,741,053	$ 1,872,148
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 148,834	$ 148,834
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 4,654	$ 4,654
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,911,248	$ 1,936,512
Total, Goal A: INSTRUCTION/OPERATIONS	$ 28,752,642	$ 28,909,001
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,815,716	$ 4,815,717
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 6,348,464	$ 6,347,028
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 249,600	$ 249,600
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,413,780	$ 11,412,345
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: STUDENT NURSE STIPENDS	$ 113,978	$ 113,978
C.1.2. Strategy: HONORS PROGRAM	$ 59,227	$ 59,227
C.2.1. Strategy: AGRICULTURE RESEARCH CENTER	$ 1,287,126	$ 1,287,126
Cooperative Agriculture Research Center.		
C.3.1. Strategy: EXTENSION AND PUBLIC SERVICE	$ 1,919,925	$ 1,919,925
C.3.2. Strategy: JUVENILE CRIME PREVENTION CENTER	$ 9,771,000	$ 2,032,000
C.3.3. Strategy: COMMUNITY DEVELOPMENT	$ 124,465	$ 124,465
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,773,204	$ 3,773,204
C.4.2. Strategy: UNIVERSITY REALIGNMENT	$ 50,000	$ 50,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 17,098,925	$ 9,359,925
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 10,166,016	$ 10,166,016
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 67,431,363	$ 59,847,287
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 22,982,293	$ 22,204,436
Other Personnel Costs	2,092,523	907,403
Faculty Salaries (Higher Education Only)	24,436,614	20,901,411
Professional Salaries - Faculty Equivalent (Higher Education Only)	388,746	78,521
Professional Salaries - Extension (Texas AgriLife Extension Svc)	980,385	0
Professional Fees and Services	86,022	1,662,939
Fuels and Lubricants	17,527	0
Consumable Supplies	543,828	60,354
Utilities	1,372,619	119,711
Travel	220,190	326,760
Rent - Building	855	0
Rent - Machine and Other	118,601	0
Debt Service	6,348,464	6,347,028
Other Operating Expense	5,328,429	3,815,249
Client Services	596,771	1,446,446
Grants	1,911,248	1,936,512

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Capital Expenditures	6,248	40,517
Total, Object-of-Expense Informational Listing	$ 67,431,363	$ 59,847,287
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,917,837	$ 2,976,194
Group Insurance	4,905,912	5,265,515
Social Security	3,072,965	3,134,425
Subtotal, Employee Benefits	$ 10,896,714	$ 11,376,134
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,896,714	$ 11,376,134

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Prairie View A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Prairie View A&M University. In order to achieve the objectives and service standards established by this Act, the Prairie View A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	36.2%	36.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	12%	12%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	60%	60%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	46%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	15%	15%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	54%	54%
State Licensure Pass Rate of Engineering Graduates	50%	50%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	11.2	11.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies		
Administrative Cost as a Percent of Total Expenditures	12%	12%

3. **Establishment of America's Promise School.** Out of the funds appropriated above, Prairie View A&M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $10,166,016 in fiscal year 2014 and $10,166,016 in fiscal year 2015, are to be used for (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&M

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University System Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. Any unexpended balances as of August 31, 2014, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2014.

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 34,372,889	$ 34,428,007
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	681,258	681,258
Estimated Other Educational and General Income Account No. 770	12,951,104	13,044,390
Subtotal, General Revenue Fund - Dedicated	$ 13,632,362	$ 13,725,648
Total, Method of Financing	$ 48,005,251	$ 48,153,655
Items of Appropriation:		
1. Educational and General State Support	$ 48,005,251	$ 48,153,655
Grand Total, TARLETON STATE UNIVERSITY	$ 48,005,251	$ 48,153,655
This bill pattern represents an estimated 31.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	565.0	565.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 26,789,616	$ 26,789,616
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 985,709	$ 985,709
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,899,323	$ 2,043,675
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 75,782	$ 75,783
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 14,026	$ 14,027
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,974,808	$ 1,988,175
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 420,000	$ 420,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 32,159,264	$ 32,316,985
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,906,420	$ 4,906,420
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,930,552	$ 4,921,235
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,836,972	$ 9,827,655

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C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TARLETON OUTREACH	$ 35,625	$ 35,625
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER	$ 1,500,000	$ 1,500,000
C.2.1. Strategy: ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	$ 748,094	$ 748,094
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER Tarleton Agricultural and Environmental Sciences Research Center.	$ 175,335	$ 175,335
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	$ 121,000	$ 121,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,742,167	$ 2,742,167
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,322,221	$ 5,322,221
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 686,794	$ 686,794
Grand Total, TARLETON STATE UNIVERSITY	$ 48,005,251	$ 48,153,655
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,316,887	$ 13,057,371
Other Personnel Costs	311,941	309,054
Faculty Salaries (Higher Education Only)	20,843,721	21,533,990
Professional Salaries - Faculty Equivalent (Higher Education Only)	18,457	18,457
Professional Fees and Services	5,792	5,000
Fuels and Lubricants	46,339	40,000
Consumable Supplies	40,707	31,915
Utilities	51,585	40,000
Travel	36,270	20,390
Rent - Machine and Other	28,902	19,000
Debt Service	4,930,552	4,921,235
Other Operating Expense	6,249,290	6,019,068
Grants	1,974,808	1,988,175
Capital Expenditures	150,000	150,000
Total, Object-of-Expense Informational Listing	$ 48,005,251	$ 48,153,655
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,175,650	$ 2,219,163
Group Insurance	3,609,655	3,874,243
Social Security	2,347,003	2,393,943
Subtotal, Employee Benefits	$ 8,132,308	$ 8,487,349
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,132,308	$ 8,487,349

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tarleton State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tarleton State University. In order to achieve the objectives and service standards established by this Act, the Tarleton State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.5%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22.75%	23.25%

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	68.5%
Certification Rate of Teacher Education Graduates	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	66.5%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	77%	77%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	48.5%	49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43.5%	44%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	7.5	7.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%

3. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code §56.242.

4. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform with Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the Commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.

5. **Multi-Institution Teaching Center.** Out of funds appropriated above in Strategy C.1.2, Higher Education Multi-Institution Teaching Center (MITC), $3,000,000 shall be used to increase access to public higher education in the greater Midlothian community. The MITC shall be a collaborative program led by Tarleton State University along with Texas A&M University - Commerce and Navarro Community College. The MITC shall collaborate with the citizens of the greater Midlothian community to meet the educational needs of the community. Funds may be used for, but not limited to, developing new programs, hiring faculty and staff, providing classroom and office space, necessary computer/technology infrastructure and support, and library materials. Any unexpended balances remaining as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014.

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TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 13,709,655	$ 13,687,425
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	227,523	227,523
Estimated Other Educational and General Income Account No. 770	2,498,975	2,543,772
Subtotal, General Revenue Fund - Dedicated	$ 2,726,498	$ 2,771,295
Total, Method of Financing	$ 16,436,153	$ 16,458,720
Items of Appropriation:		
1. Educational and General State Support	$ 16,436,153	$ 16,458,720
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 16,436,153	$ 16,458,720

This bill pattern represents an estimated 65.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	133.9	133.9

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 6,243,631	$ 6,243,631
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 207,936	$ 207,936
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 146,557	$ 158,802
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 7,350	$ 7,350
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 6,458	$ 6,458
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 396,938	$ 403,461
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,008,871	$ 7,027,638
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 821,615	$ 821,615
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 1,645,250	$ 1,649,050
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,216,865	$ 3,220,665
C. Goal: PROVIDE SPECIAL ITEM SUPPORT		
C.1.1. Strategy: TRANSITION FUNDING	$ 5,710,417	$ 5,710,417
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 500,000	$ 500,000
Total, Goal C: PROVIDE SPECIAL ITEM SUPPORT	$ 6,210,417	$ 6,210,417
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 16,436,153	$ 16,458,720
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,200,914	$ 4,219,581
Other Personnel Costs	230,494	933,889
Faculty Salaries (Higher Education Only)	6,105,756	5,423,208
Professional Fees and Services	5,863	5,591
Fuels and Lubricants	3,016	3,697
Consumable Supplies	14,274	2,254
Utilities	106,926	416,237
Travel	47,057	45,596
Rent - Building	602,814	328,295
Rent - Machine and Other	91,641	89,929
Debt Service	1,645,250	1,649,050
Other Operating Expense	2,824,960	2,777,932
Client Services	750	0
Grants	396,938	403,461
Capital Expenditures	159,500	160,000
Total, Object-of-Expense Informational Listing	$ 16,436,153	$ 16,458,720

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 503,378	$ 513,445
Group Insurance	656,640	704,772

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Social Security	674,754	688,249
Subtotal, Employee Benefits	$ 1,834,772	$ 1,906,466
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,834,772	$ 1,906,466

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Central Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Central Texas. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Central Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teach Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	70%	70%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	49%	49%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	75%	75%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	16%	15%

3. **Transition Funding - Texas A&M University - Central Texas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Transition Funding for Texas A&M University - Central Texas will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 43,888,091	$ 43,338,581
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	584,863	584,863
Estimated Other Educational and General Income Account No. 770	14,334,384	14,550,753
Subtotal, General Revenue Fund - Dedicated	$ 14,919,247	$ 15,135,616
Total, Method of Financing	$ 58,807,338	$ 58,474,197
Items of Appropriation:		
1. Educational and General State Support	$ 58,807,338	$ 58,474,197
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 58,807,338	$ 58,474,197
This bill pattern represents an estimated 35.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	736.5	736.5

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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 28,414,806	$ 28,414,806
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,103,951	$ 1,103,951
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,715,690	$ 1,850,135
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 70,547	$ 70,547
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 6,880	$ 6,880
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,915,534	$ 1,942,875
Total, Goal A: INSTRUCTION/OPERATIONS	$ 33,227,408	$ 33,389,194
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,899,013	$ 5,899,013
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 6,746,918	$ 6,751,991
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,645,931	$ 12,651,004
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ENGINEERING PROGRAM	$ 2,725,000	$ 2,225,000
C.1.2. Strategy: SCHOOL NURSING PROGRAM School Nursing Program for Early Childhood Development Center.	$ 207,293	$ 207,293
C.2.1. Strategy: CENTER FOR COASTAL STUDIES	$ 180,028	$ 180,028
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB Gulf of Mexico Environment Research Laboratory.	$ 177,680	$ 177,680
C.3.1. Strategy: WATER RESOURCES CENTER	$ 44,564	$ 44,564
C.3.2. Strategy: ART MUSEUM	$ 234,644	$ 234,644
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center.	$ 550,000	$ 550,000
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER	$ 118,454	$ 118,454
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,643,469	$ 7,643,469
Total, Goal C: SPECIAL ITEM SUPPORT	$ 11,881,132	$ 11,381,132
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 1,052,867	$ 1,052,867
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 58,807,338	$ 58,474,197
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,481,316	$ 18,457,157
Other Personnel Costs	164,859	154,698
Faculty Salaries (Higher Education Only)	23,294,461	22,917,499
Professional Salaries - Faculty Equivalent (Higher Education Only)	66,346	31,410
Professional Fees and Services	374,312	305,541
Consumable Supplies	198,651	243,093
Utilities	3,220,754	3,337,148
Travel	99,981	130,299
Rent - Building	9,174	8,250
Rent - Machine and Other	3,570	0
Debt Service	6,746,918	6,751,991
Other Operating Expense	3,049,131	2,978,471
Client Services	38,265	33,000
Grants	2,094,332	2,049,044
Capital Expenditures	965,268	1,076,596
Total, Object-of-Expense Informational Listing	$ 58,807,338	$ 58,474,197

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 2,443,707	$ 2,492,581
Group Insurance	4,258,731	4,570,896
Social Security	2,755,287	2,810,393
Subtotal, Employee Benefits	$ 9,457,725	$ 9,873,870
Debt Service		
Lease Payments	$ 113,896	$ 84,137
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,571,621	$ 9,958,007

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Corpus Christi. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Corpus Christi. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Corpus Christi shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41%	42%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	65%
Certification Rate of Teacher Education Graduates	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68%	69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	48%	48%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	11	11
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.4%	7.4%

3. **Coastal Bend Business Innovation Center.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Coastal Bend Business Innovation Center will generate at least $1,100,000 additional revenue to the General Revenue Fund, $550,000 in each year of the biennium is included in the appropriation above for the Coastal Bend Business Innovation Center. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

4. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, $187,821 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least $375,643 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than $375,643, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

5. **Engineering Program.** Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of $2,725,000 in fiscal year 2014 and $2,225,000 in fiscal year 2015 shall be used to support an engineering program.

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TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 32,131,377	$ 32,111,555
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	566,000	566,000
Estimated Other Educational and General Income Account No. 770	9,882,939	10,026,947
Subtotal, General Revenue Fund - Dedicated	$ 10,448,939	$ 10,592,947
Total, Method of Financing	$ 42,580,316	$ 42,704,502
Items of Appropriation:		
1. Educational and General State Support	$ 42,580,316	$ 42,704,502
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 42,580,316	$ 42,704,502
This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	550.8	550.8

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 22,000,396	$ 22,000,397
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 865,860	$ 865,860
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,430,460	$ 1,540,162
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 135,440	$ 134,896
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 1,416	$ 1,410
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,444,281	$ 1,463,504
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 312,153	$ 312,153
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,190,006	$ 26,318,382
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,689,898	$ 4,689,898
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,710,416	$ 2,708,525
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 414,900	$ 414,900
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,815,214	$ 7,813,323
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PHD IN ENGINEERING	$ 81,230	$ 81,230
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	$ 750,000	$ 750,000
C.2.1. Strategy: CITRUS CENTER	$ 600,284	$ 598,280
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	$ 243,402	$ 243,402
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	$ 280,500	$ 280,500
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	$ 18,386	$ 18,311
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	$ 73,845	$ 73,550
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,512,738	$ 5,512,813
Total, Goal C: SPECIAL ITEM SUPPORT	$ 7,560,385	$ 7,558,086
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 1,014,711	$ 1,014,711
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 42,580,316	$ 42,704,502

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Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,288,045	$ 14,196,837
Other Personnel Costs	396,532	438,817
Faculty Salaries (Higher Education Only)	19,832,017	19,966,824
Professional Salaries - Faculty Equivalent (Higher Education Only)	238,093	220,308
Professional Fees and Services	42,869	45,087
Fuels and Lubricants	11,573	4,025
Consumable Supplies	175,025	180,857
Utilities	2,637	0
Travel	58,117	61,123
Rent - Machine and Other	16,981	8,609
Debt Service	2,710,416	2,708,525
Other Operating Expense	3,364,730	3,409,986
Grants	1,444,281	1,463,504
Total, Object-of-Expense Informational Listing	$ 42,580,316	$ 42,704,502
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,049,126	$ 2,090,108
Group Insurance	4,187,053	4,493,964
Social Security	2,297,101	2,343,043
Subtotal, Employee Benefits	$ 8,533,280	$ 8,927,115
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,533,280	$ 8,927,115

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Kingsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Kingsville. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Kingsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	45%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	63%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74%	75%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	49%	50%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	57%	59%
State Licensure Pass Rate of Engineering Graduates	60%	60%
Dollar Value of External or Sponsored Research Funds (in Millions)	12	14
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%

3. **Contingency Appropriation: Wildlife Research Institute and Institute for Ranch Management.** Of the amounts appropriated above, $68,288 for Texas A&M University-Kingsville Wildlife Research Institute and $561,000 for the Institute for Ranch Management is

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contingent upon certification by the Comptroller of Public Accounts that the activities of the Institutes will generate revenue to the General Revenue Fund sufficient to offset the appropriations. The Comptroller shall specify the supporting information to be provided by the Institutes and may require independent verification of the information. If the Comptroller finds the information is sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations up to the amount certified, not to exceed $629,288 for the 2014-15 biennium, shall be made available for the intended purposes. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

5. **Veterinary Technology Program.** Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, $750,000 in general revenue in fiscal year 2014 and $750,000 in general revenue in fiscal year 2015 will be for the Veterinary Technology Program.

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TEXAS A&M UNIVERSITY - SAN ANTONIO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 17,893,994	$ 17,917,378
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	826,785	826,785
Estimated Other Educational and General Income Account No. 770	3,997,732	4,004,478
Subtotal, General Revenue Fund - Dedicated	$ 4,824,517	$ 4,831,263
Total, Method of Financing	$ 22,718,511	$ 22,748,641
Items of Appropriation:		
1. Educational and General State Support	$ 22,718,511	$ 22,748,641
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 22,718,511	$ 22,748,641
This bill pattern represents an estimated 63.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	269.0	269.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 10,262,808	$ 10,262,809
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 270,217	$ 270,217
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 289,641	$ 313,970
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 16,195	$ 16,329
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 2,022	$ 2,039
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 614,611	$ 615,460
Total, Goal A: INSTRUCTION/OPERATIONS	$ 11,455,494	$ 11,480,824
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,581,754	$ 1,581,754
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,632,438	$ 2,637,238

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,964,192	$ 4,968,992
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TRANSITION FUNDING	$ 5,798,825	$ 5,798,825
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 500,000	$ 500,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,298,825	$ 6,298,825
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 22,718,511	$ 22,748,641
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,642,967	$ 5,482,297
Other Personnel Costs	203,259	208,604
Faculty Salaries (Higher Education Only)	9,162,971	10,026,946
Utilities	695	0
Rent - Building	252,078	0
Debt Service	2,632,438	2,637,238
Other Operating Expense	3,209,492	3,778,096
Grants	614,611	615,460
Total, Object-of-Expense Informational Listing	$ 22,718,511	$ 22,748,641
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 795,061	$ 810,962
Group Insurance	810,323	869,720
Social Security	932,541	951,192
Subtotal, Employee Benefits	$ 2,537,925	$ 2,631,874
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,537,925	$ 2,631,874

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - San Antonio. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	68%	68%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	62%	62%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	49%	49%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year (Upper level institutions only)	80.1%	80.1%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost As a Percent of Total Expenditures	12%	12%

3. **Transition Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Transition Funding for Texas A&M University - San Antonio will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

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TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 29,729,302	$ 29,117,525
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	357,342	357,342
Estimated Other Educational and General Income Account No. 770	7,829,097	7,901,615
Subtotal, General Revenue Fund - Dedicated	$ 8,186,439	$ 8,258,957
Interagency Contracts	137,887	137,887
Total, Method of Financing	$ 38,053,628	$ 37,514,369
Items of Appropriation:		
1. Educational and General State Support	$ 38,053,628	$ 37,514,369
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 38,053,628	$ 37,514,369
This bill pattern represents an estimated 44.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	520.0	520.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 14,223,056	$ 14,223,056
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 643,543	$ 643,543
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 812,900	$ 874,828
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 26,391	$ 26,391
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 199	$ 199
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,124,521	$ 1,134,291
Total, Goal A: INSTRUCTION/OPERATIONS	$ 16,830,610	$ 16,902,308
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 3,257,289	$ 3,257,290
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 8,406,072	$ 7,795,114
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 418,050	$ 418,050
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,081,411	$ 11,470,454
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT	$ 1,841,015	$ 1,841,015
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	$ 195,027	$ 195,027
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 181,500	$ 181,500
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,926,726	$ 5,926,726
C.3.2. Strategy: OUTREACH AND ENROLLMENT	$ 750,000	$ 750,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 8,894,268	$ 8,894,268

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D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 247,339	$ 247,339
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 38,053,628	$ 37,514,369
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,362,255	$ 10,263,266
Other Personnel Costs	8,208	199
Faculty Salaries (Higher Education Only)	13,579,369	14,731,716
Professional Fees and Services	79,373	2,653
Consumable Supplies	224,976	0
Utilities	1,053,709	1,022,814
Travel	20,915	5,790
Rent - Machine and Other	12[illegible]88	0
Debt Service	8,406,072	7,795,114
Other Operating Expense	3,015,564	2,539,415
Grants	1,124,521	1,134,291
Capital Expenditures	56,978	19,111
Total, Object-of-Expense Informational Listing	$ 38,053,628	$ 37,514,369
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,590,431	$ 1,622,240
Group Insurance	2,134,853	2,291,338
Social Security	1,714,661	1,748,954
Subtotal, Employee Benefits	$ 5,439,945	$ 5,662,532
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,439,945	$ 5,662,532

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M International University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M International University. In order to achieve the objectives and service standards established by this Act, the Texas A&M International University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	80%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	45%
State Licensure Pass Rate of Nursing Graduates	97%	97%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.81	2.81
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

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WEST TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 26,870,459	$ 26,792,032
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,280,200	1,280,200
Estimated Other Educational and General Income Account No. 770	11,006,842	11,225,832
Subtotal, General Revenue Fund - Dedicated	$ 12,287,042	$ 12,506,032
Total, Method of Financing	$ 39,157,501	$ 39,298,064
Items of Appropriation:		
1. Educational and General State Support	$ 39,157,501	$ 39,298,064
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 39,157,501	$ 39,298,064
This bill pattern represents an estimated 30% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	644.2	644.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 21,540,321	$ 21,540,321
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,025,483	$ 1,025,484
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,540,764	$ 1,656,990
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 33,500	$ 34,001
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 18,070	$ 18,070
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,597,173	$ 1,624,527
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 91,885	$ 91,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 25,847,196	$ 25,991,278
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,450,697	$ 3,450,697
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,632,386	$ 3,638,912
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 313,650	$ 313,650
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,396,733	$ 7,403,259
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: KILLGORE RESEARCH CENTER	$ 31,194	$ 31,194
C.1.2. Strategy: WIND ENERGY RESEARCH	$ 68,890	$ 74,500
C.1.3. Strategy: INDUSTRY SUPPORT & DEVELOPMENT	$ 623,439	$ 623,439
Agriculture Industry Support and Development.		
C.1.4. Strategy: INTEGRATED PEST MANAGEMENT	$ 93,514	$ 93,514
Integrated Pest Management.		
C.2.1. Strategy: PANHANDLE-PLAINS MUSEUM	$ 391,729	$ 376,074
Panhandle-Plains Historical Museum.		
C.2.2. Strategy: RURAL AGRI-BUSINESS	$ 825,000	$ 825,000
Rural Agri-Business Incubator & Accelerator.		
C.2.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 205,820	$ 205,820
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,373,618	$ 3,373,618
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,613,204	$ 5,603,159

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D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 300,368	$ 300,368
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 39,157,501	$ 39,298,064
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,699,079	$ 11,700,434
Other Personnel Costs	269,411	275,127
Faculty Salaries (Higher Education Only)	17,997,123	17,970,396
Professional Salaries - Faculty Equivalent (Higher Education Only)	32,698	33,263
Professional Fees and Services	88,300	88,552
Fuels and Lubricants	27,423	27,423
Consumable Supplies	822,978	835,919
Utilities	40,003	40,045
Travel	46,931	47,035
Rent - Machine and Other	1,953	1,953
Debt Service	3,632,386	3,638,912
Other Operating Expense	2,683,024	2,795,459
Client Services	204,516	204,516
Grants	1,597,173	1,624,527
Capital Expenditures	14,503	14,503
Total, Object-of-Expense Informational Listing	$ 39,157,501	$ 39,298,064
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,806,098	$ 1,842,220
Group Insurance	3,823,379	4,103,633
Social Security	2,093,047	2,134,908
Subtotal, Employee Benefits	$ 7,722,524	$ 8,080,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,722,524	$ 8,080,761

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the West Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the West Texas A&M University. In order to achieve the objectives and service standards established by this Act, the West Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.7%	45.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.6%	69%
Certification Rate of Teacher Education Graduates	95%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.6%	55.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.7%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	38.5%	39.3%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	53.1%	54.1%
State Licensure Pass Rate of Engineering Graduates	60%	65%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.4	3.5

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A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.26%	10.26%

3. **Rural Agricultural/Business Incubator and Accelerator.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Rural Agricultural/Business Incubator and Accelerator will generate at least $1,650,000 additional revenue to the General Revenue Fund, $825,000 in each year of the biennium is included in the appropriation above for the Rural Agricultural/Business Incubator and Accelerator. It is the intent of the Legislature that state funds provided to the Rural Agricultural/Business Incubator and Accelerator be used by the Center to attract federal funds on a dollar-for-dollar basis. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

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TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 35,569,422	$ 35,673,644
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,243,036	3,243,036
Estimated Other Educational and General Income Account No. 770	13,832,355	13,931,678
Subtotal, General Revenue Fund - Dedicated	$ 17,075,391	$ 17,174,714
Total, Method of Financing	$ 52,644,813	$ 52,848,358
Items of Appropriation:		
1. Educational and General State Support	$ 52,644,813	$ 52,848,358
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 52,644,813	$ 52,848,358
This bill pattern represents an estimated 33.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	801.7	801.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 37,598,470	$ 37,598,470
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 617,373	$ 617,373
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,624,691	$ 2,822,130
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 85,180	$ 85,180
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	$ 21,210	$ 21,210
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,741,940	$ 1,751,841
A.1.7. Strategy: ORGANIZED ACTIVITIES	$ 78,000	$ 78,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 42,766,864	$ 42,974,204
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,665,749	$ 4,665,749
Educational and General Space Support.		

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 1,999,873	$ 1,996,079
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,665,622	$ 6,661,828
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM Bachelor of Science Degree Program in Industrial Engineering.	$ 181,420	$ 181,419
C.2.1. Strategy: EDUCATIONAL OUTREACH Mesquite/Metroplex/Northeast Texas.	$ 492,357	$ 492,357
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,353,552	$ 2,353,552
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,027,329	$ 3,027,328
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 184,998	$ 184,998
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 52,644,813	$ 52,848,358
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,231,342	$ 16,862,642
Other Personnel Costs	588,178	782,900
Faculty Salaries (Higher Education Only)	23,808,433	23,767,922
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,204	0
Professional Fees and Services	3,269	587
Consumable Supplies	50,132	23,524
Utilities	1,855,613	1,812,100
Travel	43,301	22,867
Rent - Machine and Other	7,316	6,031
Debt Service	1,999,873	1,996,079
Other Operating Expense	5,314,212	5,821,865
Grants	1,741,940	1,751,841
Total, Object-of-Expense Informational Listing	$ 52,644,813	$ 52,848,358
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,532,612	$ 2,583,264
Group Insurance	5,041,789	5,411,353
Social Security	2,997,164	3,057,107
Subtotal, Employee Benefits	$ 10,571,565	$ 11,051,724
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,571,565	$ 11,051,724

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Commerce. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Commerce. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Commerce shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.5%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23%	23.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	72%
Certification Rate of Teacher Education Graduates	97%	97%

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Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50%	50%
Dollar Value of External or Sponsored Research Funds (in Millions)	9	10
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 16,183,477	$ 16,161,929
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	164,720	164,720
Estimated Other Educational and General Income Account No. 770	1,870,371	1,925,069
Subtotal, General Revenue Fund - Dedicated	$ 2,035,091	$ 2,089,789
Total, Method of Financing	$ 18,218,568	$ 18,251,718
Items of Appropriation:		
1. Educational and General State Support	$ 18,218,568	$ 18,251,718
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 18,218,568	$ 18,251,718
This bill pattern represents an estimated 51.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	178.0	178.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,452,347	$ 4,452,347
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 191,508	$ 191,508
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 298,847	$ 321,622
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 349,076	$ 357,992
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,291,778	$ 5,323,469
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 893,416	$ 893,416
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 5,869,200	$ 5,870,664
B.1.3. Strategy: LEASE OF FACILITIES	$ 1,203	$ 1,203
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,513,819	$ 7,515,283

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C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMIC PROGRAMS	$ 714,879	$ 714,879
C.2.1. Strategy: NE TEXAS EDUCATION PARTNERSHIP	$ 36,666	$ 36,666
Northeast Texas Education Partnership.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,474,115	$ 2,474,110
C.3.2. Strategy: DOWNWARD EXPANSION	$ 2,173,534	$ 2,173,534
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,399,194	$ 5,399,189
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 13,777	$ 13,777
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 18,218,568	$ 18,251,718
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,967,782	$ 4,343,690
Other Personnel Costs	571,375	559,271
Faculty Salaries (Higher Education Only)	4,792,750	6,322,736
Professional Fees and Services	22,474	0
Fuels and Lubricants	6,382	0
Consumable Supplies	34,909	0
Utilities	4,895	0
Travel	18,794	0
Rent - Building	2,104	1,203
Rent - Machine and Other	24,884	0
Debt Service	5,869,200	5,870,664
Other Operating Expense	2,546,911	796,162
Client Services	7,032	0
Grants	349,076	357,992
Total, Object-of-Expense Informational Listing	$ 18,218,568	$ 18,251,718
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 643,518	$ 656,388
Group Insurance	1,248,512	1,340,028
Social Security	710,259	724,464
Subtotal, Employee Benefits	$ 2,602,289	$ 2,720,880
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,602,289	$ 2,720,880

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Texarkana. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28.32%	28.32%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	49.71%	49.71%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	79.31%	79.31%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42%	42%

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Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	63.84%	63.84%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.14	0.14
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.5%	9.5%

3. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code §56.242.

4. **Transition Funding - Texas A&M University - Texarkana.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.3.2, Downward Expansion for Texas A&M University - Texarkana will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 24,604,133	$ 24,610,656
Total, Method of Financing	$ 24,604,133	$ 24,610,656
Items of Appropriation:		
1. Educational and General State Support	$ 24,604,133	$ 24,610,656
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 24,604,133	$ 24,610,656
This bill pattern represents an estimated 78.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	71.5	71.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,425,000	$ 1,425,000
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT University of Houston Tuition Revenue Bond Retirement.	$ 9,883,955	$ 9,888,579
B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT University of Houston Clear Lake Tuition Revenue Bond Retirement.	$ 2,780,228	$ 2,782,413
B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT University of Houston Downtown Tuition Revenue Bond Retirement.	$ 6,047,852	$ 6,048,562

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B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT University of Houston Victoria Tuition Revenue Bond Retirement.	$ 3,755,137	$ 3,754,141
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 22,467,172	$ 22,473,695
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
C.1.1. Strategy: NASA PROGRAMS High School Cooperative Education Program w/NASA & Tech Outreach Pgm.	$ 711,961	$ 711,961
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 24,604,133	$ 24,610,656
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,386,450	$ 1,386,450
Other Personnel Costs	28,202	28,202
Debt Service	17,120,460	17,125,512
Other Operating Expense	5,474,452	5,475,923
Client Services	594,569	594,569
Total, Object-of-Expense Informational Listing	$ 24,604,133	$ 24,610,656
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 345,240	$ 352,145
Group Insurance	694,324	745,218
Social Security	466,801	476,137
Subtotal, Employee Benefits	$ 1,506,365	$ 1,573,500
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,506,365	$ 1,573,500

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

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UNIVERSITY OF HOUSTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 143,517,290	$ 143,274,187
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	14,042,115	14,042,115
Estimated Other Educational and General Income Account No. 770	60,523,704	61,441,915
Subtotal, General Revenue Fund - Dedicated	$ 74,565,819	$ 75,484,030
Total, Method of Financing	$ 218,083,109	$ 218,758,217
Items of Appropriation:		
1. Educational and General State Support	$ 218,083,109	$ 218,758,217
Grand Total, UNIVERSITY OF HOUSTON	$ 218,083,109	$ 218,758,217
This bill pattern represents an estimated 22.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,543.6	2,543.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 148,839,400	$ 148,839,400
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,528,834	$ 2,528,834
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 8,008,257	$ 8,595,262
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 349,930	$ 349,930
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 7,412,597	$ 7,500,701
Total, Goal A: INSTRUCTION/OPERATIONS	$ 167,139,018	$ 167,814,127
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 24,351,399	$ 24,351,398
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COLLEGE OF PHARMACY	$ 2,000,000	$ 2,000,000
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	$ 690,000	$ 690,000
C.2.2. Strategy: ENERGY RESEARCH CLUSTER	$ 3,567,500	$ 3,567,500
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	$ 200,000	$ 200,000
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	$ 3,377,767	$ 3,377,767
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	$ 2,217,500	$ 2,217,500
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.	$ 1,151,509	$ 1,151,509
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,387,201	$ 3,387,201
Total, Goal C: SPECIAL ITEM SUPPORT	$ 16,591,477	$ 16,591,477
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 5,618,894	$ 5,618,894

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D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 4,382,321	$ 4,382,321
Total, Goal D: RESEARCH FUNDS	$ 10,001,215	$ 10,001,215
Grand Total, UNIVERSITY OF HOUSTON	$ 218,083,109	$ 218,758,217
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 73,667,647	$ 79,321,009
Other Personnel Costs	3,024,339	2,841,904
Faculty Salaries (Higher Education Only)	103,895,093	104,303,919
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,165,641	1,997,416
Professional Fees and Services	360,068	347,320
Fuels and Lubricants	247,554	38,768
Consumable Supplies	3,560,155	1,193,887
Utilities	676,784	619,413
Travel	54,543	54,549
Rent - Building	38,854	34,972
Rent - Machine and Other	183,615	128,815
Other Operating Expense	19,092,831	16,673,009
Client Services	1,816,335	1,816,608
Grants	7,412,597	7,500,701
Capital Expenditures	1,885,053	1,885,927
Total, Object-of-Expense Informational Listing	$ 218,083,109	$ 218,758,217
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,832,610	$ 12,069,263
Group Insurance	16,803,734	18,035,448
Social Security	12,762,463	13,017,713
Subtotal, Employee Benefits	$ 41,398,807	$ 43,122,424
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 41,398,807	$ 43,122,424

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston. In order to achieve the objectives and service standards established by this Act, the University of Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.9%	19.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84%	86%
Certification Rate of Teacher Education Graduates	93.7%	94%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.7%	45.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56%	57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	20%	21%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35%	35%
State Licensure Pass Rate of Law Graduates	93%	93%
State Licensure Pass Rate of Engineering Graduates	88%	88%
State Licensure Pass Rate of Pharmacy Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	115	125

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A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.1%	6.1%

3. **Texas Optometry Career Opportunities Program.** The University of Houston may allocate and use any donations, gifts, or endowments received by the University of Houston for the establishment and operation of the Texas Optometry Career Opportunities Program.

4. **William P. Hobby School of Public Affairs.** Out of funds appropriated to the University of Houston in Strategy C.2.3, William P. Hobby School of Public Affairs, $200,000 in general revenue in fiscal year 2014 and $200,000 in general revenue in fiscal year 2015 will be used by the William P. Hobby School of Public Affairs to analyze demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

5. **College of Pharmacy.** Out of funds appropriated to the University of Houston in Strategy C.1.1, College of Pharmacy, $2,000,000 in general revenue in fiscal year 2014 and $2,000,000 in general revenue in fiscal year 2015 will be for the College of Pharmacy.

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UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 24,451,405	$ 24,403,504
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	2,539,400	2,539,400
Estimated Other Educational and General Income Account No. 770	10,261,403	10,436,341
Subtotal, General Revenue Fund - Dedicated	$ 12,800,803	$ 12,975,741
Total, Method of Financing	$ 37,252,208	$ 37,379,245
Items of Appropriation:		
1. Educational and General State Support	$ 37,252,208	$ 37,379,245
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 37,252,208	$ 37,379,245
This bill pattern represents an estimated 36.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time Equivalents (FTE)-Appropriated Funds	505.7	505.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 27,353,496	$ 27,353,496
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 609,789	$ 609,788
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,513,046	$ 1,623,952
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 193,454	$ 193,454
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,209,215	$ 1,225,347
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,879,000	$ 31,006,037
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,356,347	$ 3,356,347
Educational and General Space Support.		

B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 277,050	$ 277,050
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,633,397	$ 3,633,397
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 41,864	$ 41,864
C.1.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP	$ 302,368	$ 302,368
Houston Partnership for Environmental Studies.		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,274,966	$ 2,274,966
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,619,198	$ 2,619,198
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 120,613	$ 120,613
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 37,252,208	$ 37,379,245
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,977,639	$ 14,313,274
Other Personnel Costs	498,480	463,623
Faculty Salaries (Higher Education Only)	16,705,753	16,606,005
Consumable Supplies	21,395	0
Utilities	154,773	111,222
Rent - Machine and Other	8,995	0
Other Operating Expense	4,659,668	4,659,774
Grants	1,209,215	1,225,347
Capital Expenditures	16,290	0
Total, Object-of-Expense Informational Listing	$ 37,252,208	$ 37,379,245
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,250,318	$ 2,295,325
Group Insurance	3,283,831	3,524,536
Social Security	2,393,301	2,441,167
Subtotal, Employee Benefits	$ 7,927,450	$ 8,261,028
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,927,450	$ 8,261,028

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Clear Lake. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Clear Lake. In order to achieve the objectives and service standards established by this Act, the University of Houston - Clear Lake shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.4%	49.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.4	1.4
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	78.8%	78.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	85.3%	85.3%

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A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.2%	12.2%

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 21,787,611	$ 21,798,868
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	79,638	79,638
Estimated Other Educational and General Income Account No. 770	16,831,123	16,943,317
Subtotal, General Revenue Fund - Dedicated	$ 16,910,761	$ 17,022,955
Total, Method of Financing	$ 38,694,372	$ 38,821,823
Items of Appropriation:		
1. Educational and General State Support	$ 38,694,372	$ 38,821,823
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 38,694,372	$ 38,821,823
This bill pattern represents an estimated 26% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	462.9	462.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 24,834,636	$ 24,834,636
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,251,233	$ 1,251,233
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,543,789	$ 1,656,949
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 151,004	$ 151,004
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,307,983	$ 2,322,273
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,088,645	$ 30,216,095
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,786,430	$ 5,786,431
Educational and General Space Support.		
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	$ 397,531	$ 397,531
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,288,423	$ 2,288,423
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,685,954	$ 2,685,954
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 133,343	$ 133,343
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 38,694,372	$ 38,821,823
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,026,878	$ 13,962,909

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UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Other Personnel Costs	394,016	361,916
Faculty Salaries (Higher Education Only)	17,577,861	17,680,817
Professional Fees and Services	402,634	397,531
Other Operating Expense	3,985,000	4,096,377
Grants	2,307,983	2,322,273
Total, Object-of-Expense Informational Listing	$ 38,694,372	$ 38,821,823
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,923,035	$ 1,961,496
Group Insurance	2,307,613	2,476,761
Social Security	2,299,902	2,345,900
Subtotal, Employee Benefits	$ 6,530,550	$ 6,784,157
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,530,550	$ 6,784,157

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Downtown. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Downtown. In order to achieve the objectives and service standards established by this Act, the University of Houston - Downtown shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	15.71%	17.52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	3.08%	3.57%
Persistence Rate of First-time, Full-time Degree-seeking Freshmen Students after One Academic Year	67.1%	67.1%
Certification Rate of Teacher Education Graduates	93.83%	94.58%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	66%	67%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.5%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42.61%	48.01%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	48%	51%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.4	2.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.55%	12.55%

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UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 14,987,994	$ 15,002,253

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,159,131	1,159,131
Estimated Other Educational and General Income Account No. 770	4,717,689	4,750,576
Subtotal, General Revenue Fund - Dedicated	$ 5,876,820	$ 5,909,707
Total, Method of Financing	$ 20,864,814	$ 20,911,960
Items of Appropriation:		
1. Educational and General State Support	$ 20,864,814	$ 20,911,960
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 20,864,814	$ 20,911,960
This bill pattern represents an estimated 40.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	293.6	293.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,791,270	$ 11,791,271
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 345,411	$ 345,411
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 580,722	$ 623,288
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 58,654	$ 58,654
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 833,829	$ 838,408
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,609,886	$ 13,657,032
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,636,491	$ 1,636,491
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,386,491	$ 2,386,491
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: MASTER'S DEGREE IN NURSING	$ 371,250	$ 371,250
C.1.2. Strategy: DOWNWARD EXPANSION	$ 2,100,000	$ 2,100,000
C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH	$ 168,328	$ 168,328
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 236,555	$ 236,555
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,991,261	$ 1,991,261
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,867,394	$ 4,867,394
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 1,043	$ 1,043
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 20,864,814	$ 20,911,960
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,297,791	$ 7,336,147
Faculty Salaries (Higher Education Only)	7,797,436	7,825,887
Other Operating Expense	4,935,758	4,911,518
Grants	833,829	838,408
Total, Object-of-Expense Informational Listing	$ 20,864,814	$ 20,911,960

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 1,082,887	$ 1,104,545
Group Insurance	1,564,469	1,679,145
Social Security	1,328,771	1,355,346
Subtotal, Employee Benefits	$ 3,976,127	$ 4,139,036
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,976,127	$ 4,139,036

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Victoria. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Victoria. In order to achieve the objectives and service standards established by this Act, the University of Houston - Victoria shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	65%
Certification Rate of Teacher Education Graduates	91%	91%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	53%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	77%	77%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	43%	45%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43.4%	43.4%
State Licensure Pass Rate of Nursing Graduates	93%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.02	0.03
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11%	10.8%

3. **Downward Expansion - University of Houston-Victoria.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.2, Downward Expansion for the University of Houston-Victoria will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

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MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 17,041,686	$ 17,012,175
General Revenue Fund - Dedicated		
Midwestern University Special Mineral Account No. 412, estimated	9,000	9,000
Estimated Board Authorized Tuition Increases Account No. 704	400,000	400,000

Estimated Other Educational and General Income Account No. 770	6,309,771	6,428,483
Subtotal, General Revenue Fund - Dedicated	$ 6,718,771	$ 6,837,483
Total, Method of Financing	$ 23,760,457	$ 23,849,658
Items of Appropriation:		
1. Educational and General State Support	$ 23,760,457	$ 23,849,658
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 23,760,457	$ 23,849,658
This bill pattern represents an estimated 27.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	390.8	390.8

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 12,922,289	$ 12,922,290
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 678,031	$ 678,031
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,082,996	$ 1,162,380
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 21,928	$ 21,928
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,005,994	$ 1,022,691
Total, Goal A: INSTRUCTION/OPERATIONS	$ 15,711,238	$ 15,807,320
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 2,685,893	$ 2,685,893
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,164,236	$ 2,157,355
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 660,600	$ 660,600
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 5,510,729	$ 5,503,848
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 149,313	$ 149,313
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,351,772	$ 2,351,772
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,501,085	$ 2,501,085
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 37,405	$ 37,405
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 23,760,457	$ 23,849,658
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,321,587	$ 5,270,774
Other Personnel Costs	205,514	204,665
Faculty Salaries (Higher Education Only)	10,894,169	10,946,125
Consumable Supplies	27,435	37,405
Utilities	14,256	13,963
Travel	1,262	0
Debt Service	2,164,236	2,157,355
Other Operating Expense	4,126,004	4,196,680
Grants	1,005,994	1,022,691
Total, Object-of-Expense Informational Listing	$ 23,760,457	$ 23,849,658

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 1,262,015	$ 1,287,256
Group Insurance	3,115,894	3,344,289
Social Security	1,453,391	1,482,458
Subtotal, Employee Benefits	$ 5,831,300	$ 6,114,003
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,831,300	$ 6,114,003

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Midwestern State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Midwestern State University. In order to achieve the objectives and service standards established by this Act, the Midwestern State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.5%	40.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	75%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	32%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	72%	72%
State Licensure Pass Rate of Nursing Graduates	93%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.65	0.65
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.8%	8.8%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Appropriation of Special Mineral Fund.** Any income during the biennium beginning September 1, 2013, deposited in the Midwestern State University Special Mineral Fund No. 412 is appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral Funds are estimated to be $9,000 in fiscal year 2014 and $9,000 in fiscal year 2015.

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UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,366,113	$ 3,366,113
Total, Method of Financing	$ 3,366,113	$ 3,366,113
Items of Appropriation:		
1. Educational and General State Support	$ 3,366,113	$ 3,366,113
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 3,366,113	$ 3,366,113
This bill pattern represents an estimated 34.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	289.6	289.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,425,000	$ 1,425,000
B. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
B.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV	$ 45,546	$ 45,546
Federation of North Texas Universities.		
B.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS	$ 425,567	$ 425,567
B.1.3. Strategy: LAW SCHOOL	$ 1,470,000	$ 1,470,000
Total, Goal B: SPECIAL ITEM SUPPORT	$ 1,941,113	$ 1,941,113
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 3,366,113	$ 3,366,113
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,188,613	$ 2,543,461
Other Personnel Costs	177,500	822,652
Total, Object-of-Expense Informational Listing	$ 3,366,113	$ 3,366,113
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 732,649	$ 747,302
Group Insurance	1,837,730	1,972,435
Social Security	1,066,150	1,087,473
Subtotal, Employee Benefits	$ 3,636,529	$ 3,807,210
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,636,529	$ 3,807,210

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

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3. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

4. **Universities Center at Dallas Operating Costs.** Out of funds appropriated above in Strategy B.1.2, Universities Center at Dallas, $71,250 each year will be used for operating costs of the Universities Center at Dallas.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 100,961,048	$ 101,159,973
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	5,085,165	5,085,165
Estimated Other Educational and General Income Account No. 770	47,938,594	48,577,495
Subtotal, General Revenue Fund - Dedicated	$ 53,023,759	$ 53,662,660
Total, Method of Financing	$ 153,984,807	$ 154,822,633
Items of Appropriation:		
1. Educational and General State Support	$ 153,984,807	$ 154,822,633
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 153,984,807	$ 154,822,633
This bill pattern represents an estimated 25.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	3,238.0	3,238.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 104,313,396	$ 104,313,395
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,538,780	$ 2,538,780
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 9,043,189	$ 9,706,055
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 299,138	$ 299,138
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 6,683,404	$ 6,759,414
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 430,135	$ 430,135
Total, Goal A: INSTRUCTION/OPERATIONS	$ 123,308,042	$ 124,046,917
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 17,633,653	$ 17,633,653
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 8,324,925	$ 8,423,875
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 25,958,578	$ 26,057,528
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	$ 1,065,242	$ 1,065,243
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	$ 43,821	$ 43,821

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C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	$ 35,192	$ 35,192
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	$ 60,615	$ 60,615
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,969,448	$ 1,969,448
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,174,318	$ 3,174,319
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 1,543,869	$ 1,543,869
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 153,984,807	$ 154,822,633
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 65,666,708	$ 65,452,994
Other Personnel Costs	440,474	440,107
Faculty Salaries (Higher Education Only)	59,786,306	60,001,445
Professional Salaries - Faculty Equivalent (Higher Education Only)	520,238	519,616
Professional Fees and Services	44,235	44,235
Consumable Supplies	153,223	153,223
Debt Service	8,324,925	8,423,875
Other Operating Expense	12,036,709	12,699,138
Client Services	302,601	302,602
Grants	6,683,404	6,759,414
Capital Expenditures	25,984	25,984
Total, Object-of-Expense Informational Listing	$ 153,984,807	$ 154,822,633
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,182,805	$ 9,366,461
Group Insurance	20,347,181	21,838,630
Social Security	7,492,450	7,642,299
Subtotal, Employee Benefits	$ 37,022,436	$ 38,847,390
Debt Service		
Lease Payments	$ 554	$ 1,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 37,022,990	$ 38,849,021

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas. In order to achieve the objectives and service standards established by this Act, the University of North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	52.43%	53.48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26.63%	27.43%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	81.6%	82.6%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	57.7%	57.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35.36%	36.3%

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Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	34%	34%
Dollar Value of External or Sponsored Research Funds (in Millions)	27.34	30.83
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.69%	5.69%

3. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

4. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.

UNIVERSITY OF NORTH TEXAS AT DALLAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 13,435,560	$ 13,435,318
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	269,438	269,438
Estimated Other Educational and General Income Account No. 770	2,399,838	2,406,961
Subtotal, General Revenue Fund - Dedicated	$ 2,669,276	$ 2,676,399
Total, Method of Financing	$ 16,104,836	$ 16,111,717
Items of Appropriation:		
1. Educational and General State Support	$ 16,104,836	$ 16,111,717
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 16,104,836	$ 16,111,717
This bill pattern represents an estimated 61.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	154.3	154.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,060,815	$ 4,060,815
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 129,460	$ 129,460
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 118,256	$ 126,925
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 483,671	$ 485,158
Total, Goal A: INSTRUCTION/OPERATIONS	$ 4,792,202	$ 4,802,358
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 918,655	$ 918,655
Educational and General Space Support.		

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B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,236,800	$ 3,233,525
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,905,455	$ 4,902,180
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TRANSITIONAL FUNDING	$ 5,906,181	$ 5,906,181
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 500,000	$ 500,000
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,406,181	$ 6,406,181
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 998	$ 998
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 16,104,836	$ 16,111,717
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,256,334	$ 6,283,261
Faculty Salaries (Higher Education Only)	4,758,777	4,731,850
Debt Service	3,236,800	3,233,525
Other Operating Expense	1,369,254	1,377,923
Grants	483,671	485,158
Total, Object-of-Expense Informational Listing	$ 16,104,836	$ 16,111,717
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 609,458	$ 621,648
Group Insurance	725,595	778,781
Social Security	680,509	694,119
Subtotal, Employee Benefits	$ 2,015,562	$ 2,094,548
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,015,562	$ 2,094,548

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas at Dallas. In order to achieve the objectives and service standards established by this Act, the University of North Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33%	36%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	65%	65%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	32%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	74%	74%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%

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3. **Transition Funding - University of North Texas at Dallas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Transitional Funding for the University of North Texas at Dallas will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 39,110,676	$ 39,265,903
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	763,975	763,975
Estimated Other Educational and General Income Account No. 770	16,917,167	17,022,064
Subtotal, General Revenue Fund - Dedicated	$ 17,681,142	$ 17,786,039
Total, Method of Financing	$ 56,791,818	$ 57,051,942
Items of Appropriation:		
1. Educational and General State Support	$ 56,791,818	$ 57,051,942
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 56,791,818	$ 57,051,942
This bill pattern represents an estimated 24.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,082.3	1,082.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 31,277,455	$ 31,277,455
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,502,837	$ 1,502,837
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,336,980	$ 3,581,581
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,226,942	$ 2,239,649
A.1.5. Strategy: ORGANIZED ACTIVITIES	$ 959,234	$ 959,234
Total, Goal A: INSTRUCTION/OPERATIONS	$ 39,303,448	$ 39,560,756
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 6,558,593	$ 6,558,593
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,436,800	$ 4,439,616
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,995,393	$ 10,998,209
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: RURAL NURSING INITIATIVE	$ 632,445	$ 632,445
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	$ 555,454	$ 555,454
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	$ 105,874	$ 105,874

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C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	$ 60,394	$ 60,394
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	$ 56,960	$ 56,960
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,762,047	$ 4,762,047
Total, Goal C: SPECIAL ITEM SUPPORT	$ 6,173,174	$ 6,173,174
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 319,803	$ 319,803
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 56,791,818	$ 57,051,942
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,931,088	$ 19,620,279
Other Personnel Costs	849,427	764,980
Faculty Salaries (Higher Education Only)	25,184,374	25,752,036
Professional Salaries - Faculty Equivalent (Higher Education Only)	196,277	210,872
Professional Fees and Services	3,747	566
Fuels and Lubricants	2,285	0
Consumable Supplies	3,911	0
Utilities	813	0
Rent - Machine and Other	1,837	0
Debt Service	4,436,800	4,439,616
Other Operating Expense	3,934,312	4,012,633
Grants	2,226,942	2,239,649
Capital Expenditures	20,005	11,311
Total, Object-of-Expense Informational Listing	$ 56,791,818	$ 57,051,942
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,797,559	$ 3,873,510
Group Insurance	7,119,753	7,641,631
Social Security	3,237,667	3,302,420
Subtotal, Employee Benefits	$ 14,154,979	$ 14,817,561
Debt Service		
Lease Payments	$ 3,997	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,158,976	$ 14,817,561

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Stephen F. Austin State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Stephen F. Austin State University. In order to achieve the objectives and service standards established by this Act, the Stephen F. Austin State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45%	45.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28%	28.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	71.5%
Certification Rate of Teacher Education Graduates	98%	98%

Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74%	76%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59%	59%
State Licensure Pass Rate of Nursing Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	6	7
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.3%	9.3%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

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TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 50,550,104	$ 50,003,682
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,649,160	4,649,160
Estimated Other Educational and General Income Account No. 770	21,424,147	21,740,229
Subtotal, General Revenue Fund - Dedicated	$ 26,073,307	$ 26,389,389
Total, Method of Financing	$ 76,623,411	$ 76,393,071
Items of Appropriation:		
1. Educational and General State Support	$ 76,623,411	$ 76,393,071
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 76,623,411	$ 76,393,071
This bill pattern represents an estimated 33.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	912.2	912.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 34,117,769	$ 34,117,769
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 694,792	$ 694,792
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,530,115	$ 2,715,572
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 208,312	$ 208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,900,882	$ 2,936,412
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 118,584	$ 118,584
Total, Goal A: INSTRUCTION/OPERATIONS	$ 40,570,454	$ 40,791,441

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 7,169,668	$ 7,169,668
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 10,548,811	$ 10,097,484
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 53,100	$ 53,100
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 17,771,579	$ 17,320,252
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	$ 363,444	$ 363,444
C.1.2. Strategy: ACCREDITATION - BUSINESS	$ 54,117	$ 54,117
Accreditation Continuation - Business.		
C.1.3. Strategy: ACCREDITATION - PHARMACY	$ 54,584	$ 54,584
Accreditation Continuation - Pharmacy.		
C.1.4. Strategy: ACCREDITATION - EDUCATION	$ 68,381	$ 68,381
Accreditation Continuation - Education.		
C.2.1. Strategy: MICKEY LELAND CENTER	$ 52,882	$ 52,882
Mickey Leland Center on World Hunger and Peace.		
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL	$ 65,625	$ 65,625
Urban Redevelopment and Renewal.		
C.2.3. Strategy: TEXAS SUMMER ACADEMY	$ 328,125	$ 328,125
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,385,020	$ 6,385,020
C.3.2. Strategy: MIS/FISCAL OPERATIONS	$ 108,209	$ 108,209
Integrated Plan to Improve MIS and Fiscal Operations.		
Total, Goal C: SPECIAL ITEM SUPPORT	$ 7,480,387	$ 7,480,387
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 10,634,766	$ 10,634,766
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 166,225	$ 166,225
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 76,623,411	$ 76,393,071
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 21,144,700	$ 21,323,853
Other Personnel Costs	948,963	878,929
Faculty Salaries (Higher Education Only)	28,058,826	28,426,569
Professional Fees and Services	167,992	86,869
Fuels and Lubricants	15,557	0
Consumable Supplies	125,499	6,588
Utilities	2,073,358	2,224,361
Travel	83,646	154,770
Rent - Building	442	442
Rent - Machine and Other	9,365	0
Debt Service	10,548,811	10,097,484
Other Operating Expense	10,442,138	10,216,800
Client Services	0	3,403
Grants	2,900,882	2,936,412
Capital Expenditures	103,232	36,591
Total, Object-of-Expense Informational Listing	$ 76,623,411	$ 76,393,071
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,902,881	$ 3,980,939
Group Insurance	4,813,155	5,165,959
Social Security	4,337,536	4,424,287
Subtotal, Employee Benefits	$ 13,053,572	$ 13,571,185

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Debt Service		
Lease Payments	$ 150	$ 442
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,053,722	$ 13,571,627

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	12.5%	13%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	6%	6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	71%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	43%	43%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.6%	40.6%
State Licensure Pass Rate of Law Graduates	81%	83%
State Licensure Pass Rate of Pharmacy Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	7	7
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%

3. **Thurgood Marshall School of Law.** In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $10,634,766 in fiscal year 2014 and $10,634,766 in fiscal year 2015, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated by Subsection (a) of this section that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to

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be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2014, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Texas Southern University for the fiscal year beginning September 1, 2014.

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,425,000	$ 1,425,000
Total, Method of Financing	$ 1,425,000	$ 1,425,000
Items of Appropriation:		
1. Educational and General State Support	$ 1,425,000	$ 1,425,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,425,000	$ 1,425,000
This bill pattern represents an estimated 7.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	83.5	83.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,425,000	$ 1,425,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,425,000	$ 1,425,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,425,000	$ 1,425,000
Total, Object-of-Expense Informational Listing	$ 1,425,000	$ 1,425,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 280,225	$ 285,829
Group Insurance	518,688	556,708
Social Security	315,207	321,511
Subtotal, Employee Benefits	$ 1,114,120	$ 1,164,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,114,120	$ 1,164,048

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS TECH UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 145,393,803	$ 145,167,896
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	7,953,244	7,953,244
Estimated Other Educational and General Income Account No. 770	46,879,093	47,635,943
Subtotal, General Revenue Fund - Dedicated	$ 54,832,337	$ 55,589,187
Total, Method of Financing	$ 200,226,140	$ 200,757,083
Items of Appropriation:		
1. Educational and General State Support	$ 200,226,140	$ 200,757,083
Grand Total, TEXAS TECH UNIVERSITY	$ 200,226,140	$ 200,757,083
This bill pattern represents an estimated 27.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,579.7	2,579.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 128,200,037	$ 128,200,036
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,835,222	$ 2,835,223
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 6,099,274	$ 6,546,351
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 517,107	$ 517,107
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 6,299,351	$ 6,384,890
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 575,000	$ 575,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 144,525,991	$ 145,058,607
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 21,393,220	$ 21,393,220
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 9,053,414	$ 9,051,741
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 30,446,634	$ 30,444,961
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	$ 533,756	$ 533,756
C.2.1. Strategy: AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	$ 1,627,268	$ 1,627,268
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	$ 689,550	$ 689,550

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C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	$ 237,480	$ 237,480
C.3.1. Strategy: JUNCTION ANNEX OPERATION	$ 258,346	$ 258,346
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	$ 454,219	$ 454,219
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	$ 1,350,477	$ 1,350,477
C.3.4. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	$ 1,523,064	$ 1,523,064
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	$ 171,000	$ 171,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,086,718	$ 7,086,718
Total, Goal C: SPECIAL ITEM SUPPORT	$ 13,931,878	$ 13,931,878
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 5,098,396	$ 5,098,396
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	$ 6,223,241	$ 6,223,241
Total, Goal D: RESEARCH FUNDS	$ 11,321,637	$ 11,321,637
Grand Total, TEXAS TECH UNIVERSITY	$ 200,226,140	$ 200,757,083
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 72,953,492	$ 71,501,252
Other Personnel Costs	1,618,439	1,565,513
Faculty Salaries (Higher Education Only)	93,005,436	92,545,511
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,403,643	1,413,689
Professional Fees and Services	360,743	294,022
Fuels and Lubricants	36,676	33,399
Consumable Supplies	608,298	455,829
Utilities	186,988	180,669
Travel	455,080	353,378
Rent - Building	145,966	137,197
Rent - Machine and Other	23,751	21,129
Debt Service	9,053,414	9,051,741
Other Operating Expense	11,289,608	12,789,338
Client Services	1,316,212	1,229,006
Grants	6,299,351	6,384,890
Capital Expenditures	1,469,043	2,800,520
Total, Object-of-Expense Informational Listing	$ 200,226,140	$ 200,757,083
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,690,339	$ 10,904,145
Group Insurance	15,164,314	16,275,858
Social Security	10,117,680	10,320,034
Subtotal, Employee Benefits	$ 35,972,333	$ 37,500,037
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,972,333	$ 37,500,037

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University. In order to achieve the objectives and service standards established by this Act, the Texas Tech University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	62.1%	62.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	37%	37%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	83%	83%
Certification Rate of Teacher Education Graduates	89%	89%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.3%	63.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.5%	27.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.6%	32.6%
State Licensure Pass Rate of Law Graduates	93.3%	93.3%
State Licensure Pass Rate of Engineering Graduates	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	57.2	57.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.06%	6.06%

3. **Texas Tech University Museum.** Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, $381,995 in fiscal year 2014 and 2015 shall be allocated to the Ranching Heritage Center, and $263,936 in each fiscal year shall be allocated to the Lubbock Lake Landmark.

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ANGELO STATE UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 26,628,940	$ 25,462,809
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	271,000	271,000
Estimated Other Educational and General Income Account No. 770	9,091,172	9,129,754
Subtotal, General Revenue Fund - Dedicated	$ 9,362,172	$ 9,400,754
Total, Method of Financing	$ 35,991,112	$ 34,863,563
Items of Appropriation:		
1. Educational and General State Support	$ 35,991,112	$ 34,863,563
Grand Total, ANGELO STATE UNIVERSITY	$ 35,991,112	$ 34,863,563
This bill pattern represents an estimated 30.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	502.7	502.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 16,554,493	$ 16,554,493
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 906,034	$ 906,034
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,538,688	$ 1,651,474
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,322,397	$ 1,327,708
A.1.5. Strategy: ORGANIZED ACTIVITIES	$ 141,572	$ 141,572
Total, Goal A: INSTRUCTION/OPERATIONS	$ 20,463,184	$ 20,581,281
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,834,695	$ 3,834,695
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,954,056	$ 2,713,411
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 476,100	$ 476,100
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,269,851	$ 7,024,206
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SCHOOL-BASED CLINICS	$ 34,912	$ 34,912
C.1.2. Strategy: CENTER FOR ACADEMIC EXCELLENCE	$ 311,720	$ 311,720
C.1.3. Strategy: COLLEGE OF NURSING & ALLIED HEALTH	$ 1,000,000	$ 1,000,000
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 147,697	$ 147,697
C.2.2. Strategy: CENTER FOR FINE ARTS	$ 40,070	$ 40,070
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER	$ 184,494	$ 184,494
Management, Instruction, and Research Center.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,500,393	$ 5,500,392
Total, Goal C: SPECIAL ITEM SUPPORT	$ 7,219,286	$ 7,219,285
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 38,791	$ 38,791
Grand Total, ANGELO STATE UNIVERSITY	$ 35,991,112	$ 34,863,563
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,755,803	$ 7,651,423
Other Personnel Costs	240,022	225,716
Faculty Salaries (Higher Education Only)	18,898,440	19,899,574
Professional Fees and Services	64,475	36,846
Fuels and Lubricants	977	577
Consumable Supplies	36,125	23,530
Utilities	34,023	317,701
Travel	172,965	102,529
Rent - Building	81,056	63,493
Rent - Machine and Other	11,874	7,473
Debt Service	4,100,628	2,854,983
Other Operating Expense	2,260,371	2,342,820
Grants	1,322,397	1,327,708
Capital Expenditures	11,956	9,190
Total, Object-of-Expense Informational Listing	$ 35,991,112	$ 34,863,563
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,799,766	$ 1,835,761
Group Insurance	4,187,661	4,494,617

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Social Security	1,862,458	1,899,708
Subtotal, Employee Benefits	$ 7,849,885	$ 8,230,086
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,849,885	$ 8,230,086

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Angelo State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Angelo State University. In order to achieve the objectives and service standards established by this Act, the Angelo State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35%	35%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19%	19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	68%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	56%	56%
State Licensure Pass Rate of Nursing Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.3	0.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.89%	9.89%

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TEXAS WOMAN'S UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing		
General Revenue Fund	$ 49,474,653	$ 49,542,474
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,962,545	4,962,545
Estimated Other Educational and General Income Account No. 770	16,177,698	16,322,584
Subtotal, General Revenue Fund - Dedicated	$ 21,140,243	$ 21,285,129
Total, Method of Financing	$ 70,614,896	$ 70,827,603
Items of Appropriation:		
1. Educational and General State Support	$ 70,614,896	$ 70,827,603
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 70,614,896	$ 70,827,603

This bill pattern represents an estimated 40.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	958.5	958.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 47,848,791	$ 47,848,791
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 790,472	$ 790,472
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,725,627	$ 2,925,415
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 127,500	$ 130,050
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,419,982	$ 2,436,544
Total, Goal A: INSTRUCTION/OPERATIONS	$ 53,912,372	$ 54,131,272
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,507,277	$ 6,507,277
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,177,819	$ 4,172,244
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,685,096	$ 10,679,521
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT	$ 124,902	$ 124,902
Texas Medical Center Library Assessment.		
C.1.2. Strategy: ONLINE NURSING EDUCATION	$ 254,790	$ 254,790
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM	$ 28,500	$ 28,500
Human Nutrition Research Development Program.		
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER	$ 118,990	$ 118,990
Center for Research on Women's Health.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,343,515	$ 5,342,897
Total, Goal C: SPECIAL ITEM SUPPORT	$ 5,870,697	$ 5,870,079
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 146,731	$ 146,731
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 70,614,896	$ 70,827,603
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,127,447	$ 18,571,549
Other Personnel Costs	873,494	769,762
Faculty Salaries (Higher Education Only)	34,234,187	34,432,216
Professional Salaries - Faculty Equivalent (Higher Education Only)	61,955	24,787
Professional Fees and Services	855	15,694
Consumable Supplies	110,396	1,061,929
Utilities	6,502	400
Travel	19,014	6,172
Rent - Building	910	0
Rent - Machine and Other	131,686	128,054
Debt Service	4,177,819	4,172,244
Other Operating Expense	8,438,168	9,200,195
Client Services	748	880
Grants	2,419,982	2,436,544
Capital Expenditures	11,733	7,177
Total, Object-of-Expense Informational Listing	$ 70,614,896	$ 70,827,603
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,385,595	$ 3,453,307
Group Insurance	6,408,001	6,877,707

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Social Security	4,108,414	4,190,582
Subtotal, Employee Benefits	$ 13,902,010	$ 14,521,596
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,902,010	$ 14,521,596

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Woman's University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Woman's University. In order to achieve the objectives and service standards established by this Act, the Texas Woman's University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	51.3%	53%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	71%
Certification Rate of Teacher Education Graduates	95.4%	95.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	39%	39%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	41.8%	42.9%
State Licensure Pass Rate of Nursing Graduates	99.9%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.8	2.8
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

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TEXAS STATE UNIVERSITY SYSTEM

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,425,000	$ 1,425,000
Total, Method of Financing	$ 1,425,000	$ 1,425,000

Items of Appropriation:		
1. Educational and General State Support	$ 1,425,000	$ 1,425,000
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 1,425,000	$ 1,425,000
This bill pattern represents an estimated 77.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	12.0	12.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,425,000	$ 1,425,000
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 1,425,000	$ 1,425,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,372,680	$ 1,372,680
Other Personnel Costs	30,000	30,000
Other Operating Expense	22,320	22,320
Total, Object-of-Expense Informational Listing	$ 1,425,000	$ 1,425,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 205,907	$ 210,025
Group Insurance	168,894	181,274
Social Security	160,627	163,839
Subtotal, Employee Benefits	$ 535,428	$ 555,138
Debt Service		
Lease Payments	$ 2,509	$ 7,110
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 537,937	$ 562,248

2. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.

3. **Transferability.** The Board of Regents of the Texas State University System is authorized to transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.

4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Efficient Use of Funds.** It is the intent of the Legislature and consistent with provisions in Subchapters G and Z of Chapter 51 of the Education Code that the Texas State University System and its component institutions utilize the funds available, including the funds appropriated in this act, in the most efficient and cost-effective manner possible.

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LAMAR UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 38,500,209	$ 38,486,987
General Revenue - Dedicated Estimated Other Educational and General Income Account No. 770	17,695,989	17,904,194
Total, Method of Financing	$ 56,196,198	$ 56,391,181
Items of Appropriation:		
1. Educational and General State Support	$ 56,196,198	$ 56,391,181
Grand Total, LAMAR UNIVERSITY	$ 56,196,198	$ 56,391,181
This bill pattern represents an estimated 29.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):		
Appropriated Funds	895.5	895.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 38,579,220	$ 38,579,220
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,082,708	$ 1,082,707
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,112,988	$ 2,267,870
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 107,615	$ 107,615
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 2,620,196	$ 2,650,121
Total, Goal A: INSTRUCTION/OPERATIONS	$ 44,502,727	$ 44,687,533
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,648,176	$ 5,648,176
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,441,883	$ 2,452,060
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,090,059	$ 8,100,236
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP	$ 213,888	$ 213,888
Texas Academy of Leadership in the Humanities.		
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER	$ 301,430	$ 301,430
Gulf Coast Hazardous Substance Research Center.		

C.2.2. Strategy: AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center.	$ 436,407	$ 436,407
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.	$ 20,491	$ 20,491
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 131,910	$ 131,910
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.	$ 54,706	$ 54,706
C.3.4. Strategy: SPINDLETOP TEACHING CENTER Spindletop Center for Excellence in Teaching Technology.	$ 93,517	$ 93,517
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,002,306	$ 2,002,306
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,254,655	$ 3,254,655
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 348,757	$ 348,757
Grand Total, LAMAR UNIVERSITY	$ 56,196,198	$ 56,391,181
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,402,186	$ 3,665,478
Other Personnel Costs	2,246,157	2,246,157
Faculty Salaries (Higher Education Only)	34,327,453	40,564,320
Professional Fees and Services	232,138	232,138
Consumable Supplies	9,809	9,809
Utilities	2,886,655	2,993,550
Travel	9,662	9,662
Debt Service	3,298,741	3,700,387
Other Operating Expense	45,268	200,726
Grants	2,620,196	2,650,121
Capital Expenditures	117,933	118,833
Total, Object-of-Expense Informational Listing	$ 56,196,198	$ 56,391,181
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,366,334	$ 3,433,661
Group Insurance	6,267,951	6,727,392
Social Security	3,611,314	3,683,541
Subtotal, Employee Benefits	$ 13,245,599	$ 13,844,594
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,245,599	$ 13,844,594

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar University. In order to achieve the objectives and service standards established by this Act, the Lamar University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	32%	32%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14%	14.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66%	66%
Certification Rate of Teacher Education Graduates	91.5%	92%

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Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43%	43%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	55.5%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29%	29.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	53%	53%
State Licensure Pass Rate of Engineering Graduates	85%	85%
State Licensure Pass Rate of Nursing Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	6	6.25
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 8,659,411	$ 8,661,927
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,774,380	2,793,025
Total, Method of Financing	$ 11,433,791	$ 11,454,952
Items of Appropriation:		
1. Educational and General State Support	$ 11,433,791	$ 11,454,952
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 11,433,791	$ 11,454,952
This bill pattern represents an estimated 45.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	206.0	206.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 3,054,602	$ 3,047,541
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 3,699,532	$ 3,699,532
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 315,002	$ 338,091
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 462,669	$ 466,071
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,531,805	$ 7,551,235
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,156,961	$ 1,156,961
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 522,411	$ 524,142
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,054,372	$ 2,056,103
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: WORKFORCE LITERACY	$ 40,569	$ 40,569
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION	$ 500,000	$ 500,000
Workforce Training and Education Expansion.		

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C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,307,045	$ 1,307,045
Total, Goal C: SPECIAL ITEM SUPPORT	$ 1,847,614	$ 1,847,614
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 11,433,791	$ 11,454,952
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,396,539	$ 2,256,421
Other Personnel Costs	315,002	315,002
Faculty Salaries (Higher Education Only)	4,006,076	4,427,388
Debt Service	522,411	524,142
Other Operating Expense	3,731,094	3,465,928
Grants	462,669	466,071
Total, Object-of-Expense Informational Listing	$ 11,433,791	$ 11,454,952
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 624,953	$ 637,452
Group Insurance	987,140	1,059,497
Social Security	704,113	718,195
Subtotal, Employee Benefits	$ 2,316,206	$ 2,415,144
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,316,206	$ 2,415,144

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar Institute of Technology. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar Institute of Technology. In order to achieve the objectives and service standards established by this Act, the Lamar Institute of Technology shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percentage of Courses Completed	97.92%	97.92%
Percent of Contact Hours Taught by Full-time Faculty	71.5%	71.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	46%	46%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	48.4%	48.4%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	44.9%	44.9%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.68%	12.68%

3. **Workforce Training and Education Expansion.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Workforce Training and Education Expansion, $500,000 in general revenue in fiscal year 2014 and $500,000 in general revenue in fiscal year 2015 will be used for workforce training and education expansion.

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 6,908,459	$ 6,908,684

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GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,528,512	2,588,357
Total, Method of Financing	$ 9,436,971	$ 9,497,041
Items of Appropriation:		
1. Educational and General State Support	$ 9,436,971	$ 9,497,041
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 9,436,971	$ 9,497,041
This bill pattern represents an estimated 48.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	147.8	147.8

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 3,591,533	$ 3,617,970
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 1,829,345	$ 1,829,345
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 273,335	$ 293,371
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 447,968	$ 458,403
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,142,181	$ 6,199,089
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 910,436	$ 910,436
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 425,606	$ 428,768
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,711,042	$ 1,714,204
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,583,748	$ 1,583,748
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 9,436,971	$ 9,497,041
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,445,790	$ 3,489,859
Other Personnel Costs	119,620	118,603
Faculty Salaries (Higher Education Only)	3,721,228	3,678,722
Consumable Supplies	46,434	46,392
Utilities	256,136	255,900
Rent - Machine and Other	19,726	19,741
Debt Service	425,606	428,768
Other Operating Expense	954,463	1,000,653
Grants	447,968	458,403
Total, Object-of-Expense Informational Listing	$ 9,436,971	$ 9,497,041
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 455,006	$ 464,106
Group Insurance	794,696	852,947
Social Security	539,804	550,600
Subtotal, Employee Benefits	$ 1,789,506	$ 1,867,653
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,789,506	$ 1,867,653

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Orange. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Orange. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Orange shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	96%	96%
Number of Students Who Transfer to a University	350	350
Percent of Contact Hours Taught by Full-time Faculty	77%	77%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	56%	56%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	62%	62%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	59%	59%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.4%	12.4%

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 10,400,827	$ 10,400,801
GR Dedicated - Estimated Other Educational and General Income Account No. 770	3,128,170	3,142,680
Total, Method of Financing	$ 13,528,997	$ 13,543,481
Items of Appropriation:		
1. Educational and General State Support	$ 13,528,997	$ 13,543,481
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 13,528,997	$ 13,543,481
This bill pattern represents an estimated 52% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	196.9	196.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 4,084,222	$ 4,071,696
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 4,461,195	$ 4,461,195
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 361,119	$ 387,589
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 428,338	$ 430,295
Total, Goal A: INSTRUCTION/OPERATIONS	$ 9,334,874	$ 9,350,775
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,251,032	$ 1,251,032
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 858,977	$ 857,559

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B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,485,009	$ 2,483,591
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 231,000	$ 231,000
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,478,114	$ 1,478,115
Total, Goal C: SPECIAL ITEM SUPPORT	$ 1,709,114	$ 1,709,115
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 13,528,997	$ 13,543,481
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,306,150	$ 6,169,911
Faculty Salaries (Higher Education Only)	5,199,002	5,330,344
Debt Service	858,977	857,559
Other Operating Expense	736,530	755,372
Grants	428,338	430,295
Total, Object-of-Expense Informational Listing	$ 13,528,997	$ 13,543,481
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 590,463	$ 602,273
Group Insurance	1,234,919	1,325,439
Social Security	731,725	746,360
Subtotal, Employee Benefits	$ 2,557,107	$ 2,674,072
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,557,107	$ 2,674,072

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Port Arthur. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Port Arthur. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Port Arthur shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	93.7%	93.7%
Number of Students Who Transfer to a University	435	435
Percent of Contact Hours Taught by Full-time Faculty	80%	80%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	34.8%	34.8%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	55%	55%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	64%	64%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%

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SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 43,504,925	$ 43,564,016
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated	5,016,195	3,669,000
Estimated Board Authorized Tuition Increases Account No. 704	2,246,294	2,246,294
Estimated Other Educational and General Income Account No. 770	25,875,741	25,963,650
Correctional Management Institute of Texas Account No. 5083, estimated	2,708,813	2,024,000
Subtotal, General Revenue Fund - Dedicated	$ 35,847,043	$ 33,902,944
Total, Method of Financing	$ 79,351,968	$ 77,466,960
Items of Appropriation:		
1. Educational and General State Support	$ 79,351,968	$ 77,466,960
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 79,351,968	$ 77,466,960
This bill pattern represents an estimated 29.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,154.0	1,154.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 47,324,512	$ 47,324,512
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 1,939,368	$ 1,939,368
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,623,511	$ 3,889,114
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 218,488	$ 218,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 3,615,149	$ 3,626,201
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 86,885	$ 86,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 56,807,913	$ 57,084,568
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 7,961,584	$ 7,961,585
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,672,584	$ 2,527,192
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,634,168	$ 10,488,777
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER	$ 93,515	$ 93,802
Academic Enrichment Center/Advisement Center.		
C.2.1. Strategy: SAM HOUSTON MUSEUM	$ 274,587	$ 274,587
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR	$ 238,962	$ 238,962
Center for Business and Economic Development.		
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE	$ 5,016,195	$ 3,669,000
Bill Blackwood Law Enforcement Management Institute of Texas. Est.		
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE	$ 2,708,813	$ 2,024,000
Criminal Justice Correctional Management Institute of Texas.		
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	$ 224,414	$ 239,862
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	$ 500,000	$ 500,000

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C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,466,398	$ 2,466,399
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	$ 109,250	$ 109,250
Total, Goal C: SPECIAL ITEM SUPPORT	$ 11,632,134	$ 9,615,862
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 277,753	$ 277,753
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 79,351,968	$ 77,466,960
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,349,540	$ 26,417,895
Other Personnel Costs	1,438,747	1,523,802
Faculty Salaries (Higher Education Only)	34,644,059	35,148,504
Professional Fees and Services	335,251	497,560
Fuels and Lubricants	24,562	22,995
Consumable Supplies	186,203	182,675
Utilities	134,599	156,623
Travel	94,509	91,746
Rent - Building	293,058	443,834
Rent - Machine and Other	83,649	109,749
Debt Service	2,672,584	2,527,192
Other Operating Expense	9,178,909	6,690,199
Grants	3,615,149	3,626,201
Capital Expenditures	302,149	27,985
Total, Object-of-Expense Informational Listing	$ 79,351,968	$ 77,466,960
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act		
Employee Benefits		
Retirement	$ 4,065,751	$ 4,147,066
Group Insurance	5,741,813	6,162,688
Social Security	4,077,977	4,159,536
Subtotal, Employee Benefits	$ 13,885,541	$ 14,469,290
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,885,541	$ 14,469,290

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	52%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	76%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66%	66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%

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Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	54%	54%
Dollar Value of External or Sponsored Research Funds (in Millions)	9	9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

3. **Appropriation for the Texas Forensic Science Commission.** Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Science Commission, $500,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

4. **Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be $621,813, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 5083 remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014. Fund 5083 revenues are estimated to be $2,087,000 in fiscal year 2014 and $2,624,000 in fiscal year 2015.

5. **Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2013 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be $1,233,195, and included in the amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2013. Any balances in Fund 581 remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014. Fund 581 revenues are estimated to be $3,783,000 in fiscal year 2014 and $3,669,000 in fiscal year 2015.

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TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 91,925,549	$ 91,730,292
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,712,000	3,712,000
Estimated Other Educational and General Income Account No. 770	42,645,897	42,785,917
Subtotal, General Revenue Fund - Dedicated	$ 46,357,897	$ 46,497,917
Total, Method of Financing	$ 138,283,446	$ 138,228,209
Items of Appropriation:		
1. Educational and General State Support	$ 138,283,446	$ 138,228,209
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	$ 138,283,446	$ 138,228,209
This bill pattern represents an estimated 23.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,740.0	1,740.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 87,575,248	$ 87,575,248
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 2,704,522	$ 2,704,522

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 6,654,306	$ 7,142,066
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 505,666	$ 505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 6,113,907	$ 6,131,892
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 1,044,708	$ 1,044,708
Total, Goal A: INSTRUCTION/OPERATIONS	$ 104,598,357	$ 105,104,102
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 16,760,072	$ 16,760,073
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 10,900,613	$ 10,339,630
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 27,660,685	$ 27,099,703
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: GEOGRAPHY EDUCATION	$ 31,172	$ 31,172
Improvement of Geography Education.		
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	$ 249,375	$ 249,375
C.1.3. Strategy: SCHOOL SAFETY CENTER	$ 1,356,459	$ 1,356,459
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER	$ 154,090	$ 154,090
Edwards Aquifer Research and Data Center.		
C.2.2. Strategy: SEMICONDUCTOR INITIATIVE	$ 62,344	$ 62,344
Semiconductor Manufacturing and Research Initiative.		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 207,468	$ 207,468
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,921,881	$ 1,921,881
Total, Goal C: SPECIAL ITEM SUPPORT	$ 3,982,789	$ 3,982,789
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 2,041,615	$ 2,041,615
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	$ 138,283,446	$ 138,228,209
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 30,935,948	$ 31,102,582
Faculty Salaries (Higher Education Only)	79,189,253	79,147,348
Travel	73,970	33,000
Debt Service	10,900,613	10,339,630
Other Operating Expense	10,030,177	10,449,267
Grants	6,113,907	6,131,892
Capital Expenditures	1,039,578	1,024,490
Total, Object-of-Expense Informational Listing	$ 138,283,446	$ 138,228,209
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,259,986	$ 9,445,186
Group Insurance	11,312,568	12,141,779
Social Security	7,155,836	7,298,953
Subtotal, Employee Benefits	$ 27,728,390	$ 28,885,918
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,728,390	$ 28,885,918

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University - San Marcos. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University - San Marcos. In order to achieve the objectives and service standards established by this Act, the Texas State University - San Marcos shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	57.2%	57.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.6%	30.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	80%	80%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.9%	70.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	31.6%	32.3%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	30%	30%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	25.8	25.8
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.79%	6.79%

3. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.1.6, Organized Activities, $115,089 in each year of the biennium shall be used for the Freeman Ranch.

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 12,913,817	$ 12,716,365
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	110,000	110,000
Estimated Other Educational and General Income Account No. 770	1,977,376	1,982,892
Subtotal, General Revenue Fund - Dedicated	$ 2,087,376	$ 2,092,892
Total, Method of Financing	$ 15,001,193	$ 14,809,257
Items of Appropriation:		
1. Educational and General State Support	$ 15,001,193	$ 14,809,257
Grand Total, SUL ROSS STATE UNIVERSITY	$ 15,001,193	$ 14,809,257
This bill pattern represents an estimated 33% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	327.4	327.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,659,091	$ 4,659,091
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 167,388	$ 167,388
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 502,160	$ 538,969

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A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 27,597	$ 27,597
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 305,783	$ 306,614
A.1.6. Strategy: ORGANIZED ACTIVITIES	$ 130,360	$ 130,360
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,792,379	$ 5,830,019
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,528,194	$ 1,528,193
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,671,198	$ 2,441,623
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,949,392	$ 4,719,816
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH	$ 15,750	$ 15,750
C.1.2. Strategy: CENTER FOR BIG BEND STUDIES	$ 120,000	$ 120,000
C.2.1. Strategy: SUL ROSS MUSEUM	$ 82,500	$ 82,500
Sul Ross State University Museum.		
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER	$ 147,253	$ 147,253
Big Bend Region Minority and Small Business Development Center.		
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	$ 54,000	$ 54,000
C.2.4. Strategy: BIG BEND ARCHIVES	$ 65,250	$ 65,250
Archives of the Big Bend.		
C.2.5. Strategy: MUSEUM OF THE BIG BEND	$ 21,750	$ 21,750
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,610,176	$ 3,610,176
Total, Goal C: SPECIAL ITEM SUPPORT	$ 4,116,679	$ 4,116,679
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	$ 142,743	$ 142,743
Grand Total, SUL ROSS STATE UNIVERSITY	$ 15,001,193	$ 14,809,257
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,176,883	$ 4,204,407
Other Personnel Costs	2,116,443	27,597
Faculty Salaries (Higher Education Only)	1,628,145	5,272,821
Professional Salaries - Faculty Equivalent (Higher Education Only)	267,387	0
Professional Fees and Services	2,952	0
Fuels and Lubricants	48,514	0
Consumable Supplies	302,112	0
Utilities	843,386	292,100
Travel	241,565	0
Rent - Building	778	0
Rent - Machine and Other	164,262	0
Debt Service	2,671,198	2,441,623
Other Operating Expense	3,201,682	2,178,431
Client Services	30,103	85,664
Grants	305,783	306,614
Total, Object-of-Expense Informational Listing	$ 15,001,193	$ 14,809,257
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 656,953	$ 670,092
Group Insurance	1,956,566	2,099,982
Social Security	703,967	718,045
Subtotal, Employee Benefits	$ 3,317,486	$ 3,488,119
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,317,486	$ 3,488,119

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	28.3%	28.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	52%	52%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	46%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	23%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	66%	66%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.2	2.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 5,120,832	$ 5,124,225
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	60,000	60,000
Estimated Other Educational and General Income Account No. 770	864,636	865,162
Subtotal, General Revenue Fund - Dedicated	$ 924,636	$ 925,162
Total, Method of Financing	$ 6,045,468	$ 6,049,387
Items of Appropriation:		
1. Educational and General State Support	$ 6,045,468	$ 6,049,387
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 6,045,468	$ 6,049,387
This bill pattern represents an estimated 64.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	78.6	78.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

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A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 1,962,981	$ 1,962,981
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	$ 138,579	$ 138,578
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 52,496	$ 56,344
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 7,500	$ 7,500
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 128,019	$ 128,091
Total, Goal A: INSTRUCTION/OPERATIONS	$ 2,289,575	$ 2,293,494
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 184,629	$ 184,629
Educational and General Space Support.		
B.1.2. Strategy: LEASE OF FACILITIES	$ 228,016	$ 228,016
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 750,000	$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,162,645	$ 1,162,645
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 184,622	$ 184,622
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,408,626	$ 2,408,626
Total, Goal C: SPECIAL ITEM SUPPORT	$ 2,593,248	$ 2,593,248
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 6,045,468	$ 6,049,387
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,194,629	$ 1,053,002
Other Personnel Costs	43,597	0
Faculty Salaries (Higher Education Only)	2,257,649	3,078,301
Fuels and Lubricants	7,530	0
Consumable Supplies	27,462	60,679
Utilities	12,301	187,733
Travel	11,488	39,804
Rent - Building	764,498	412,645
Other Operating Expense	1,597,816	1,076,129
Client Services	479	13,003
Grants	128,019	128,091
Total, Object-of-Expense Informational Listing	$ 6,045,468	$ 6,049,387
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 157,717	$ 160,871
Group Insurance	303,612	325,866
Social Security	169,003	172,384
Subtotal, Employee Benefits	$ 630,332	$ 659,121
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 630,332	$ 659,121

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University Rio Grande College. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University Rio Grande College. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University Rio Grande College shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	78%	78%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	57%	57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	38%	38%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	80%	80%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 139,357,272	$ 139,411,638
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	409,700	409,700
GR Dedicated - Estimated Other Educational and General Income Account No. 770	6,081,819	6,081,820
Subtotal, General Revenue Fund - Dedicated	$ 6,491,519	$ 6,491,520
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	2,742,759	2,742,759
Permanent Endowment Fund, UT Southwestern Medical Center, No. 813, estimated	2,865,000	2,865,000
Subtotal, Other Funds	$ 5,607,759	$ 5,607,759
Total, Method of Financing	$ 151,456,550	$ 151,510,917
Items of Appropriation:		
1. Educational and General State Support	$ 151,456,550	$ 151,510,917
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 151,456,550	$ 151,510,917
This bill pattern represents an estimated 7.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,746.5	1,746.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 42,928,703	$ 42,928,703
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 8,123,718	$ 8,123,718
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 4,535,070	$ 4,535,070
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	$ 7,995,254	$ 7,995,254
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 719,107	$ 771,818
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,172,908	$ 1,172,908

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A.3.2. Strategy: MEDICAL LOANS	$ 150,502	$ 150,502
Total, Goal A: INSTRUCTION/OPERATIONS	$ 65,625,262	$ 65,677,973
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 6,251,861	$ 6,251,861
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 24,747,700	$ 24,747,700
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,328,747	$ 12,330,403
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 37,076,447	$ 37,078,103
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	$ 1,183,694	$ 1,183,694
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH Institute for Nobel/National-Academy Biomedical Research.	$ 6,266,867	$ 6,266,867
D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY Institute for Innovations in Medical Technology.	$ 6,839,708	$ 6,839,708
D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER Metroplex Comprehensive Medical Imaging Center.	$ 5,699,992	$ 5,699,992
D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH Center for Obesity, Diabetes and Metabolism Research.	$ 6,839,992	$ 6,839,992
D.2.5. Strategy: CENTER FOR TREATMENT OF SICKLE CELL Center for Treatment and Research on Sickle Cell Disease.	$ 1,139,992	$ 1,139,992
D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR Texas Institute for Brain Injury and Repair.	$ 7,500,000	$ 7,500,000
D.3.1. Strategy: REGIONAL BURN CARE CENTER	$ 94,992	$ 94,992
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	$ 569,992	$ 569,992
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 759,992	$ 759,992
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 36,895,221	$ 36,895,221
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	$ 2,865,000	$ 2,865,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 2,742,759	$ 2,742,759
Total, Goal E: TOBACCO FUNDS	$ 5,607,759	$ 5,607,759
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 151,456,550	$ 151,510,917
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 71,760,147	$ 72,741,000
Other Personnel Costs	1,856,129	1,360,129
Faculty Salaries (Higher Education Only)	53,335,875	53,451,194
Professional Fees and Services	5,653	2,395
Consumable Supplies	24,558	51,152
Utilities	23,324	34,024
Rent - Machine and Other	1,657	3,171
Debt Service	12,328,747	12,330,403
Other Operating Expense	12,000,655	11,099,090
Capital Expenditures	119,805	438,359
Total, Object-of-Expense Informational Listing	$ 151,456,550	$ 151,510,917

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 7,616,942	$ 7,769,281
Group Insurance	12,136,576	13,026,187
Social Security	7,617,896	7,770,254
Subtotal, Employee Benefits	$ 27,371,414	$ 28,565,722
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,371,414	$ 28,565,722

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Southwestern Medical Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Southwestern Medical Center. In order to achieve the objectives and service standards established by this Act, The University of Texas Southwestern Medical Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	19%	19%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4%	4%
Percent of Medical School Graduates Practicing in Texas	53%	53%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Number of Combined MD/PhD Graduates	10	10
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	14%	14%
Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	47%	47%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,510	1,510
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12%	12%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	350,998,900	361,528,900
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES		
Output (Volume):		
Number of High School and Middle School Teachers Completing a STARS Program	900	900

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

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a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

4. **Texas Institute for Brain Injury and Repair.** Out of funds appropriated above in Strategy D.2.6, Texas Institute for Brain Injury, $7,500,000 in General Revenue each fiscal year shall be used to support the Texas Institute for Brain Injury and Repair.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 248,345,445	$ 248,394,799
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,153,099	1,153,099
Estimated Other Educational and General Income Account No. 770	8,206,775	8,206,775
Commission on State Emergency Communications Account No. 5007	53,438	53,438
Subtotal, General Revenue Fund - Dedicated	$ 9,413,312	$ 9,413,312
Other Funds		
Interagency Contracts	5,411,953	4,397,812
Permanent Health Fund for Higher Education, No. 810, estimated	4,671,669	2,168,899
Permanent Endowment Fund, UT Medical Branch at Galveston, No. 814, estimated	1,990,755	1,396,922
Subtotal, Other Funds	$ 12,074,377	$ 7,963,633
Total, Method of Financing	$ 269,833,134	$ 265,771,744
Items of Appropriation:		
1. Educational and General State Support	$ 269,833,134	$ 265,771,744
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 269,833,134	$ 265,771,744
This bill pattern represents an estimated 16.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,008.2	2,008.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 43,442,322	$ 43,442,322

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A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	$ 2,936,270	$ 2,936,270
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 9,481,510	$ 9,481,510
A.1.4. Strategy: NURSING EDUCATION	$ 9,643,246	$ 9,643,246
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	$ 2,688,987	$ 2,688,987
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 978,506	$ 936,393
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 243,949	$ 243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 54,888	$ 54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 989,812	$ 989,812
A.3.2. Strategy: MEDICAL LOANS	$ 85,123	$ 85,123
Total, Goal A: INSTRUCTION/OPERATIONS	$ 70,544,611	$ 70,502,500
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,211,729	$ 3,211,729
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 13,910,986	$ 13,910,986
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 17,086,741	$ 17,178,208
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 30,997,727	$ 31,089,194
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS	$ 147,786,556	$ 146,772,415
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER	$ 1,400,159	$ 1,400,159
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES	$ 4,843,714	$ 4,843,714
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS East Texas Area Health Education Centers.	$ 1,520,881	$ 1,520,881
E.1.4. Strategy: SUPPORT FOR INDIGENT CARE	$ 2,666,658	$ 2,666,658
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 198,673	$ 198,673
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 10,630,085	$ 10,630,085
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON Tobacco Earnings for the UT Medical Branch at Galveston.	$ 1,990,755	$ 1,396,922
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 4,671,669	$ 2,168,899
Total, Goal F: TOBACCO FUNDS	$ 6,662,424	$ 3,565,821
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 269,833,134	$ 265,771,744
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 80,350,511	$ 78,845,217
Other Personnel Costs	35,946,990	34,446,703
Faculty Salaries (Higher Education Only)	37,727,905	37,169,758
Professional Salaries - Faculty Equivalent (Higher Education Only)	62,357	62,356
Professional Fees and Services	6,517,757	6,402,697
Fuels and Lubricants	74,055	73,752
Consumable Supplies	10,271,855	10,197,994
Utilities	7,653,204	7,631,699
Travel	19,871	10,134
Rent - Building	1,906,764	1,889,080
Rent - Machine and Other	1,027,734	1,011,727
Debt Service	17,086,741	17,178,208
Other Operating Expense	71,091,710	70,801,912
Grants	95,680	50,507
Total, Object-of-Expense Informational Listing	$ 269,833,134	$ 265,771,744

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 31,307,466	$ 31,923,113
Group Insurance	47,491,019	51,039,081
Social Security	22,011,201	22,451,425
Subtotal, Employee Benefits	$ 100,809,686	$ 105,413,619
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 100,809,686	$ 105,413,619

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Medical Branch at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Medical Branch at Galveston. In order to achieve the objectives and service standards established by this Act, The University of Texas Medical Branch at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	92.4%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	92%	92%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Costs as a Percent of Total Expenditures	3.32%	3.32%
Percent of Medical School Graduates Practicing in Texas	65%	65%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	27.5%	27.5%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	45%	45%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	95%	95%
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	562	566
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15%	15%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	153,547,614	156,618,566
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	39%	39%
Total Uncompensated Care Provided by Faculty	53,790,733	55,404,455
Total Uncompensated Care Provided in State-owned Facilities	60,461,982	65,261,875

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D.1.1. Strategy: MEDICAL BRANCH HOSPITALS		
Output (Volume):		
Total Number of Outpatient Visits	788,953	812,622
Total Number of Inpatient Days	128,418	132,271

3. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2014 and 2015.

4. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

5. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

6. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall make intergovernmental transfers of funds of $92,049,625 in fiscal year 2014 and $92,049,625 in fiscal year 2015 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

7. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the University for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

8. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.

9. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending

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August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purpose for fiscal year2015.

10. **Regional Emergency Medical Dispatch Resource Center Pilot Program.** Out of funds appropriated above in Strategy E.1.3, East Texas Health Education Centers, $53,438 from the Commission on State Emergency Communications Account No. 5007 shall be allocated, in each fiscal year of the 2014-15 biennium, to support the regional emergency medical dispatch resource center pilot program to be carried out by the East Texas Area Health Education Center of The University of Texas Medical Branch at Galveston, which is also authorized to seek additional grant funding for the program.

11. **Health Care Services.** From funds appropriated above in Strategy D.1.1, Medical Branch Hospitals, The University of Texas Medical Branch at Galveston shall use at least $712,500 for the 2014-15 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.

12. **Informational Listing - University of Texas Medical Branch at Galveston Patient Income.** The following is an informational listing of the estimated amount of patient income for the University of Texas Medical Branch at Galveston during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	$351,222,893	$381,461,634
Number of Full-Time-Equivalents (FTEs) - Patient Income	2,799.3	2,799.3

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 163,203,081	$ 163,505,508
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	8,283,031	8,283,031
Estimated Other Educational and General Income Account No. 770	12,135,719	12,135,716
Subtotal, General Revenue Fund - Dedicated	$ 20,418,750	$ 20,418,747
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	2,167,822	2,167,822
Permanent Endowment Fund, UTHSC Houston, No. 815, estimated	1,432,500	1,432,500
Subtotal, Other Funds	$ 3,600,322	$ 3,600,322
Total, Method of Financing	$ 187,222,153	$ 187,524,577
Items of Appropriation:		
1. Educational and General State Support	$ 187,222,153	$ 187,524,577
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 187,222,153	$ 187,524,577
This bill pattern represents an estimated 17.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,745.9	1,745.9

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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 52,024,625	$ 52,024,625
A.1.2. Strategy: DENTAL EDUCATION	$ 19,330,384	$ 19,330,384
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 6,277,348	$ 6,277,348
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 2,048,141	$ 2,048,141
A.1.5. Strategy: NURSING EDUCATION	$ 11,356,213	$ 11,356,213
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	$ 20,839,705	$ 20,839,705
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	$ 4,425,304	$ 4,425,304
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,190,293	$ 4,486,709
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 395,153	$ 395,153
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 38,525	$ 38,525
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,914,951	$ 1,914,951
A.3.2. Strategy: MEDICAL LOANS	$ 206,322	$ 206,322
Total, Goal A: INSTRUCTION/OPERATIONS	$ 123,036,964	$ 123,343,380
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,172,118	$ 4,172,118
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 18,934,721	$ 18,934,721
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,562,560	$ 12,558,568
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 31,497,281	$ 31,493,289
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 664,149	$ 664,149
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM	$ 3,500,000	$ 3,500,000
Improving Public Health in Texas Communities.		
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH	$ 570,000	$ 570,000
Regional Academic Health Center - Public Health.		
E.3.1. Strategy: HEART DISEASE/STROKE RESEARCH	$ 4,180,000	$ 4,180,000
Heart Disease and Stroke Research.		
E.3.2. Strategy: BIOTECHNOLOGY PROGRAM	$ 760,000	$ 760,000
E.3.3. Strategy: WORLD'S GREATEST SCIENTIST	$ 1,900,000	$ 1,900,000
E.3.4. Strategy: HEART INST - ADULT STEM CELL PGM	$ 2,500,000	$ 2,500,000
Heart Institute - Adult Stem Cell Program.		
E.3.5. Strategy: PSYCHIATRIC SERVICES	$ 6,000,000	$ 6,000,000
Psychiatric Services.		
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	$ 3,304,230	$ 3,304,230
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER	$ 430,491	$ 430,491
Service Delivery in the Valley/Border Region.		
E.4.3. Strategy: TRAUMA CARE	$ 500,000	$ 500,000
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 606,598	$ 606,598
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 24,251,319	$ 24,251,319
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON	$ 1,432,500	$ 1,432,500
Tobacco Earnings for the UT Health Science Center at Houston.		

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F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 2,167,822	$ 2,167,822
Total, Goal F: TOBACCO FUNDS	$ 3,600,322	$ 3,600,322
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 187,222,153	$ 187,524,577
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 75,102,501	$ 79,730,330
Other Personnel Costs	38,525	38,525
Faculty Salaries (Higher Education Only)	51,016,25	51,656,143
Professional Fees and Services	591	583
Consumable Supplies	5,78 330	4,675,258
Utilities	14,913,996	14,264,351
Travel	8,685	8,787
Debt Service	12,562,560	12,558,568
Other Operating Expense	26,090,816	23,841,662
Grants	443,674	52,000
Capital Expenditures	1,262,224	698,370
Total, Object-of-Expense Informational Listing	$ 187,222,153	$ 187,524,577
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,854,458	$ 10,051,547
Group Insurance	17,404,277	18,680,010
Social Security	9,274,873	9,460,371
Subtotal, Employee Benefits	$ 36,533,608	$ 38,191,928
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 36,533,608	$ 38,191,928

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Houston. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	36%	36%
Percent of Medical Residency Completers Practicing in Texas	66%	66%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	18%	18%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Dental School Graduates Who Are Licensed in Texas	98%	98%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	74%	74%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%

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Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6%	6%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	27.5%	28%
Minority MD Admissions as a Percent of Total MD Admissions	22%	22%
Percent of Medical School Graduates Entering a Primary Care Residency	37%	37%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	20%	20%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	890	900
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	27%	27%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	187,250,000	189,257,850
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-Owned Facilities	1,589,915	1,605,814
Total Net Patient Revenue in State-Owned Facilities	5,428,972	5,537,551

3. **Texas Heart Institute.** Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to $894,133 in each year of the 2014-15 biennium to the Texas Heart Institute for gene therapy and up to $399,086 in each year of the 2014-15 biennium to the Texas Heart Institute for cardiovascular research.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

5. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2014, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2014.

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6. **Early Childhood School Readiness Program.** Funds appropriated to the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, and transferred to the University of Texas Health Science Center at Houston shall be used for the Early Childhood Readiness Program at the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.

7. **Informational Listing - University of Texas Health Science Center at Houston Patient Income.** The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at Houston during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	$5,126,519	$5,145,643
Number of Full-Time-Equivalents (FTEs) - Patient Income	52.0	52.0

8. **Psychiatric Sciences.** Out of funds appropriated above in Strategy E.3.5, Psychiatric Sciences, $6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 137,341,388	$ 137,448,592
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,517,186	8,517,187
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	1,868,953	1,868,953
Permanent Endowment Fund, UTHSC San Antonio, No. 811, estimated	11,460,000	11,460,000
Subtotal, Other Funds	$ 13,328,953	$ 13,328,953
Total, Method of Financing	$ 159,187,527	$ 159,294,732
Items of Appropriation:		
1. Educational and General State Support	$ 159,187,527	$ 159,294,732
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 159,187,527	$ 159,294,732
This bill pattern represents an estimated 20.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,416.8	2,416.8
Supplemental Appropriations Made in Riders:	$ 5,000,000	$ 5,000,000

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

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A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 41,040,795	$ 41,040,795
A.1.2. Strategy: DENTAL EDUCATION	$ 22,282,767	$ 22,282,767
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 3,771,491	$ 3,771,491
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 8,838,027	$ 8,838,027
A.1.5. Strategy: NURSING EDUCATION	$ 9,065,390	$ 9,065,390
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	$ 3,682,631	$ 3,682,631
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,508,324	$ 1,618,884
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 216,371	$ 216,371
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 91,711	$ 91,711
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,622,827	$ 1,622,827
A.3.2. Strategy: MEDICAL LOANS	$ 176,034	$ 176,034
Total, Goal A: INSTRUCTION/OPERATIONS	$ 92,296,368	$ 92,406,928
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,406,607	$ 3,406,607
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 14,845,213	$ 14,845,213
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 9,710,410	$ 9,707,055
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 24,555,623	$ 24,552,268
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,727,195	$ 1,727,195
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: REGIONAL ACADEMIC HEALTH CENTER	$ 10,296,261	$ 10,296,261
E.1.2. Strategy: REGIONAL CAMPUS - LAREDO	$ 4,223,289	$ 4,223,289
E.1.3. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS	$ 1,345,406	$ 1,345,406
Institutional Support for South Texas Programs.		
E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	$ 402,689	$ 402,689
Family Practice Residency Training Program.		
E.2.2. Strategy: PODIATRY RESIDENCY TRAINING	$ 126,307	$ 126,307
Podiatry Residency Training Program.		
E.3.1. Strategy: MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	$ 136,805	$ 136,805
E.3.2. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES	$ 2,000,000	$ 2,000,000
Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.		
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,342,024	$ 5,342,024
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 23,872,781	$ 23,872,781
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA	$ 11,460,000	$ 11,460,000
Tobacco Earnings for the UT Health Science Center at San Antonio.		
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	$ 1,868,953	$ 1,868,953
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal F: TOBACCO FUNDS	$ 13,328,953	$ 13,328,953
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 159,187,527	$ 159,294,732
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 46,610,387	$ 47,363,141
Other Personnel Costs	10,187,245	10,662,066
Faculty Salaries (Higher Education Only)	52,053,148	52,378,451
Utilities	361,701	292,563
Travel	102,318	100,580
Debt Service	13,207,424	13,131,949

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Other Operating Expense	41,408,013	40,125,605
Client Services	180,971	180,732
Grants	44,418	34,972
Capital Expenditures	31,902	24,673
Total, Object-of-Expense Informational Listing	$ 164,187,527	$ 164,294,732
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,813,478	$ 7,969,748
Group Insurance	14,440,409	15,498,890
Social Security	7,670,656	7,824,069
Subtotal, Employee Benefits	$ 29,924,543	$ 31,292,707
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 29,924,543	$ 31,292,707

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%
Percent of Medical School Graduates Practicing Primary Care in Texas	25%	25%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	24%	24%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94%	94%
Percent of Dental School Graduates Who Are Licensed in Texas	78%	78%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6%	6%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	43.17%	43.17%
Minority MD Admissions as a Percent of Total MD Admissions	26.58%	26.58%
Percent of Medical School Graduates Entering a Primary Care Residency	40%	40%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	22%	22%

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A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	100%	100%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	700	700
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	23.7%	23.7%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	185,005,46[illegible]	186,016,423
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	[illegible]00,500	101,000
Total Net Patient Revenue in State-owned Facilities	[illegible],900,000	3,000,000

3. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC).** Any unexpended balances as of August 31, 2014, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purposes for the fiscal year beginning September 1, 2014. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

4. **Unexpended Balances Between Fiscal Years: Regional Campus - Laredo.** Any unexpended balances as of August 31, 2014, from the appropriations identified in Strategy E.1.2, Regional Campus - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2014. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.

   a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

6. **Informational Listing - University of Texas Health Science Center at San Antonio Patient Income.** The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at San Antonio during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	**2015**
Health Related Institutions Patient Income, estimated	$2,064,174	$2,108,995
Number of Full-Time-Equivalents (FTEs) - Patient Income	33.2	33.2

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7. **Barshop Institute for Longevity and Aging Studies.** Out of funds appropriated above in Strategy E.3.2, Barshop Institute for Longevity and Aging Studies, $2,000,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies and Alzheimer's Disease research.

8. **Contingency for HB 1000 or SB 24.** Contingent on enactment of HB 1000/SB 24, or similar legislation relating to the creation of a new university and the development of a medical school in South Texas, by the Eighty-third Legislature, Regular Session, The University of Texas Health Science Center at San Antonio is hereby appropriated in Strategy E.1.1, Regional Academic Health Center, $5,000,000 each fiscal year from General Revenue to implement the provisions of the legislation.

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THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 171,688,168	$ 171,679,513
GR Dedicated - Estimated Other Educational and General Income Account No. 770	813,695	813,696
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	2,615,937	2,615,937
Permanent Endowment Fund, UT MD Anderson Cancer Center, No. 812, estimated	5,730,000	5,730,000
Subtotal, Other Funds	$ 8,345,937	$ 8,345,937
Total, Method of Financing	$ 180,847,800	$ 180,839,146
Items of Appropriation:		
1. Educational and General State Support	$ 180,847,800	$ 180,839,146
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 180,847,800	$ 180,839,146
This bill pattern represents an estimated 4.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	747.7	747.7

1. **Information Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 3,550,660	$ 3,550,660
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	$ 665,844	$ 665,844
A.2.1. Strategy: CANCER CENTER OPERATIONS	$ 123,767,972	$ 123,767,972
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 54,273	$ 47,094
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 89,154	$ 89,154
Total, Goal A: INSTRUCTION/OPERATIONS	$ 128,127,903	$ 128,120,724
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 9,294,727	$ 9,294,727
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 25,914,303	$ 25,914,303

C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 5,914,275	$ 5,912,800
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 31,828,578	$ 31,827,103
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: RESEARCH SUPPORT	$ 1,158,857	$ 1,158,857
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	$ 1,600,000	$ 1,600,000
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 491,798	$ 491,798
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 3,250,655	$ 3,250,655
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for the University of Texas MD Anderson Cancer Center.	$ 5,730,000	$ 5,730,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 2,615,937	$ 2,615,937
Total, Goal E: TOBACCO FUNDS	$ 8,345,937	$ 8,345,937
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 180,847,800	$ 180,839,146
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 115,376,660	$ 115,867,176
Other Personnel Costs	36,195,488	36,279,617
Faculty Salaries (Higher Education Only)	16,799,810	17,045,553
Consumable Supplies	82,580	99,501
Utilities	2,899	3,548
Travel	9,200	10,815
Debt Service	5,914,275	5,912,800
Other Operating Expense	3,027,432	2,556,834
Grants	861,037	743,136
Capital Expenditures	2,578,419	2,320,166
Total, Object-of-Expense Informational Listing	$ 180,847,800	$ 180,839,146
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 54,834,958	$ 55,931,657
Group Insurance	5,299,657	5,688,122
Social Security	4,161,600	4,244,832
Subtotal, Employee Benefits	$ 64,296,215	$ 65,864,611
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,296,215	$ 65,864,611

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas M.D. Anderson Cancer Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas M.D. Anderson Cancer Center. In order to achieve the objectives and service standards established by this Act, The University of Texas M.D. Anderson Cancer Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	86%	86%
Percent of Medical Residency Completers Practicing in Texas	40%	40%

Total Uncompensated Care Provided by Faculty	72,187,663	77,240,800
Total Uncompensated Care Provided in State-owned Facilities	175,779,568	188,084,137
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.5%	7.5%
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING		
Explanatory:		
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	32%	33%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	150	150
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	9.06%	10%
A.2.1. Strategy: CANCER CENTER OPERATIONS		
Output (Volume):		
Total Number of Outpatient Visits	1,443,070	1,536,869
Total Number of Inpatient Days	205,425	211,587
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	407,201,892	444,595,877

3. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall make intergovernmental transfers of funds of $49,403,181 in fiscal year 2014 and $49,403,181 in fiscal year 2015 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

6. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.

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7. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.

8. **Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, $1,600,000 in fiscal year 2014 and $1,600,000 in fiscal year 2015 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

9. **Informational Listing - University of Texas M.D. Anderson Cancer Center Patient Income.** The following is an informational listing of the estimated amount of patient income for the University of Texas M.D. Anderson Cancer Center during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	$2,835,700,996	$2,997,862,605
Number of Full-Time-Equivalents (FTEs) - Patient Income	12,679.4	12,679

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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 36,981,360	$ 36,985,935
GR Dedicated - Estimated Other Educational and General Income Account No. 770	5,502	5,502
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	1,453,000	1,453,000
Permanent Endowment Fund, UT HSC Tyler, No. 816, estimated	1,402,500	1,402,500
Subtotal, Other Funds	$ 2,855,500	$ 2,855,500
Total, Method of Financing	$ 39,842,362	$ 39,846,937
Items of Appropriation:		
1. Educational and General State Support	$ 39,842,362	$ 39,846,937
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 39,842,362	$ 39,846,937
This bill pattern represents an estimated 29.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	279.1	279.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION & RESEARCH ITEMS	$ 113,725	$ 113,725
Medical Education, Infectious Disease Control, and Research.		
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	$ 230,485	$ 230,485
A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS	$ 27,277,542	$ 27,277,542
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 5,502	$ 5,502
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	$ 27,627,254	$ 27,627,254
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,558,963	$ 1,558,963
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,018,880	$ 1,018,880
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 2,575,975	$ 2,580,550
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 3,594,855	$ 3,599,430
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: NORTHEAST TEXAS INITIATIVE	$ 1,292,478	$ 1,292,478
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	$ 902,276	$ 902,276
Family Practice Residency Training Program.		
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE	$ 984,375	$ 984,375
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,026,661	$ 1,026,661
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 4,205,790	$ 4,205,790
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER	$ 1,402,500	$ 1,402,500
Tobacco Earnings for University of Texas Health Science Center/Tyler.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	$ 1,453,000	$ 1,453,000
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 2,855,500	$ 2,855,500
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 39,842,362	$ 39,846,937
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,094,833	$ 12,774,259
Other Personnel Costs	5,176,887	2,850,019
Faculty Salaries (Higher Education Only)	4,692,375	5,696,944
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,206,585	964,720
Professional Fees and Services	2,337,329	2,396,734
Fuels and Lubricants	5,094	5,216
Consumable Supplies	276,804	203,235
Utilities	544,774	811,583
Travel	89,036	77,634
Rent - Building	61,072	49,441
Rent - Machine and Other	219,023	368,963
Debt Service	2,575,975	2,580,550
Other Operating Expense	8,373,710	10,844,036
Grants	75,140	109,879
Capital Expenditures	113,725	113,724
Total, Object-of-Expense Informational Listing	$ 39,842,362	$ 39,846,937

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 2,928,963	$ 2,987,542
Group Insurance	2,900,500	3,113,106
Social Security	2,566,786	2,618,122
Subtotal, Employee Benefits	$ 8,396,249	$ 8,718,770
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,396,249	$ 8,718,770

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	80%	80%
Total Uncompensated Care Provided by Faculty	142,199,787	142,199,787
Total Uncompensated Care Provided in State-owned Facilities	26,643,146	26,643,146
Administrative (Institutional Support) Cost As Percent of Total Expenditures	6.5%	6.5%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	63	63
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15.56%	15.56%
A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS		
Output (Volume):		
Total Number of Outpatient Visits	112,805	112,805
Total Number of Inpatient Days	10,801	10,801
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	13,900,000	13,900,000

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from paying patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Science Center at Tyler shall make intergovernmental transfers of funds of $9,427,965 in fiscal year 2014 and $9,427,965 in fiscal year 2015 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for

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distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

6. **Informational Listing - University of Texas Health Science Center at Tyler Patient Income.** The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at Tyler during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	$59,066,911	$59,066,911
Number of Full-Time-Equivalents (FTEs) - Patient Income	445.7	445.7

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 119,269,646	$ 119,369,360
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,573,107	4,573,107
Estimated Other Educational and General Income Account No. 770	7,629,873	7,629,874
Subtotal, General Revenue Fund - Dedicated	$ 12,202,980	$ 12,202,981
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	1,400,000	1,400,000
Permanent Endowment Fund, Texas A&M University HSC, No. 818, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,800,000	$ 2,800,000
Total, Method of Financing	$ 134,272,626	$ 134,372,341
Items of Appropriation:		
1. Educational and General State Support	$ 134,272,626	$ 134,372,341
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 134,272,626	$ 134,372,341
This bill pattern represents an estimated 60% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,051.1	1,051.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

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A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 38,580,251	$ 38,580,251
A.1.2. Strategy: DENTAL EDUCATION	$ 22,179,534	$ 22,179,534
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	$ 1,539,999	$ 1,539,999
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 3,633,736	$ 3,633,736
Graduate Training in Biomedical Sciences.		
A.1.5. Strategy: NURSING EDUCATION	$ 3,839,426	$ 3,839,426
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING	$ 6,313,503	$ 6,313,503
Graduate Training in Rural Public Health.		
A.1.7. Strategy: PHARMACY EDUCATION	$ 8,106,706	$ 8,106,706
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	$ 2,970,690	$ 2,970,690
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,362,888	$ 1,462,788
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 57,802	$ 57,802
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 27,623	$ 27,623
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,168,915	$ 1,168,915
A.3.2. Strategy: MEDICAL LOANS	$ 132,646	$ 132,646
Total, Goal A: INSTRUCTION/OPERATIONS	$ 89,913,719	$ 90,013,619
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,372,289	$ 2,372,289
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 8,130,616	$ 8,130,616
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,396,628	$ 4,394,255
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK	$ 3,879,265	$ 3,881,453
Debt Service for the Round Rock Facility.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 16,406,509	$ 16,406,324
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 39,048	$ 39,048
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR	$ 1,609,847	$ 1,609,847
Coastal Bend Health Education Center.		
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	$ 694,124	$ 694,124
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	$ 2,384,762	$ 2,384,762
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL	$ 15,817,500	$ 15,817,500
College Station, Temple, and Round Rock - Medical.		
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,234,828	$ 2,234,828
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	$ 22,741,061	$ 22,741,061
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC	$ 1,400,000	$ 1,400,000
Tobacco Earnings for Texas A&M University System Health Science Center.		
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	$ 1,400,000	$ 1,400,000
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal F: TOBACCO FUNDS	$ 2,800,000	$ 2,800,000
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 134,272,626	$ 134,372,341
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 49,791,004	$ 49,933,219
Other Personnel Costs	3,854,797	3,960,104
Faculty Salaries (Higher Education Only)	38,441,973	37,192,596
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,806,066	1,869,114
Professional Fees and Services	5,669,988	5,913,074
Fuels and Lubricants	29,389	30,989

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Consumable Supplies	1,145,665	1,227,880
Utilities	2,681,794	4,344,879
Travel	272,050	288,450
Rent - Building	1,706,728	1,168,914
Rent - Machine and Other	315,456	332,007
Debt Service	8,275,893	8,275,708
Other Operating Expense	16,374,205	19,001,375
Client Services	1,207,041	338,054
Capital Expenditures	2,700,577	495,978
Total, Object-of-Expense Informational Listing	$ 134,272,626	$ 134,372,341
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,656,283	$ 4,749,409
Group Insurance	6,078,318	6,523,858
Social Security	5,015,405	5,115,714
Subtotal, Employee Benefits	$ 15,750,006	$ 16,388,981
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,750,006	$ 16,388,981

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University System Health Science Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University System Health Science Center. In order to achieve the objectives and service standards established by this Act, the Texas A&M University System Health Science Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	37%	37%
Percent of Medical Residency Completers Practicing in Texas	65%	65%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	10%	10%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Dental School Graduates Who Are Licensed in Texas	93%	93%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	97%	97%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8%	8%
Percent of Pharmacy School Graduates Who are Licensed in Texas	88%	88%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	92%	92%
Percent of Medical School Graduates Practicing in Texas	64%	64%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	99%	99%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	98%	98%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	31%	31%

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Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	55%	55%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	40%	40%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	591	591
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total Research Expenditures	59,398,831	58,398,831
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	1,831,000	1,886,000
Total New Patient Revenue in State-owned Facilities	7,458,000	7,681,000

3. **Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend funds for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.

4. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate funds to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

5. **Medical Program.** Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.

6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

7. **Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate funds to conduct joint research endeavors

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with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

8. **Medical School Expansion and Debt Service Round Rock Facility.** Out of the funds appropriated above in Strategy E.1.4, College Station, Temple, Round Rock - Medical for the Medical School Expansion at the Texas A&M University System Health Science Center $7,500,000 shall be used for the Temple campus and $6,750,000 shall be used for the Round Rock campus. Any unexpended balance as of August 31, 2014 in Strategy E.1.4, College Station, Temple, Round Rock - Medical is hereby appropriated for the same purposes for fiscal year 2015.

The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

9. **Informational Listing - Texas A&M Health Science Center Patient Income.** The following is an informational listing of the estimated amount of patient income for the Texas A&M Health Science Center during the 2014-15 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2014	2015
Health Related Institutions Patient Income, estimated	$7,230,551	$7,224,856
Number of Full-Time-Equivalents (FTEs) - Patient Income	58.6	58.6

10. **Multiple Locations.** The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, and Temple. In order to assure to maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and schools which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 70,320,139	$ 70,416,490
GR Dedicated - Estimated Other Educational and General Income Account No. 770	7,047,275	7,047,274
Other Funds		
Interagency Contracts	825,000	825,000
Permanent Health Fund for Higher Education, No. 810, estimated	1,155,420	1,155,420

Permanent Endowment Fund, UNTHSC at Fort Worth, No. 819, estimated	1,125,000	1,125,000
Subtotal, Other Funds	$ 3,105,420	$ 3,105,420
Total, Method of Financing	$ 80,472,834	$ 80,569,184
Items of Appropriation:		
1. Educational and General State Support	$ 80,472,834	$ 80,569,184
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 80,472,834	$ 80,569,184
This bill pattern represents an estimated 37.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	718.6	718.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 38,805,948	$ 38,805,948
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 5,393,247	$ 5,393,247
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	$ 5,162,685	$ 5,162,685
A.1.4. Strategy: PHYSICIAN ASSISTANT PROGRAM	$ 5,249,298	$ 5,249,298
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	$ 1,131,935	$ 1,131,935
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 666,438	$ 715,288
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 157,884	$ 157,884
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	$ 52,596	$ 52,596
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 978,735	$ 978,735
A.3.2. Strategy: MEDICAL LOANS	$ 113,502	$ 113,502
Total, Goal A: INSTRUCTION/OPERATIONS	$ 57,712,268	$ 57,761,118
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,923,194	$ 1,923,194
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 5,108,317	$ 5,108,317
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 7,249,513	$ 7,297,013
C.2.2. Strategy: LEASE OF FACILITIES	$ 92,605	$ 92,605
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 12,450,435	$ 12,497,935
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER	$ 606,807	$ 606,807
Alzheimer's Diagnostic and Treatment Center.		
D.2.1. Strategy: DNA LABORATORY	$ 3,066,686	$ 3,066,686
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION	$ 1,705,000	$ 1,705,000
Economic Development & Technology Commercialization.		
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 728,024	$ 728,024
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 6,106,517	$ 6,106,517
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH	$ 1,125,000	$ 1,125,000
Tobacco Earnings for the UNT Health Science Center at Fort Worth.		

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E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,155,420	$ 1,155,420
Total, Goal E: TOBACCO FUNDS	$ 2,280,420	$ 2,280,420
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 80,472,834	$ 80,569,184
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 32,144,013	$ 32,144,060
Other Personnel Costs	1,586,162	1,586,159
Faculty Salaries (Higher Education Only)	25,738,530	25,738,483
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,242,951	1,242,950
Professional Fees and Services	1,083,232	1,083,235
Fuels and Lubricants	26,476	26,477
Consumable Supplies	445,040	445,040
Utilities	3,299,814	3,299,813
Rent - Building	188,067	188,065
Rent - Machine and Other	323,481	323,481
Debt Service	7,249,513	7,297,013
Other Operating Expense	6,608,051	6,656,898
Capital Expenditures	537,504	537,510
Total, Object-of-Expense Informational Listing	$ 80,472,834	$ 80,569,184
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,000,190	$ 3,060,193
Group Insurance	4,638,270	4,978,255
Social Security	3,197,827	3,261,783
Subtotal, Employee Benefits	$ 10,836,287	$ 11,300,231
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,836,287	$ 11,300,231

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas Health Science Center at Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas Health Science Center at Fort Worth. In order to achieve the objectives and service standards established by this Act, the University of North Texas Health Science Center at Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	99%
Percent of Medical School Graduates Practicing Primary Care in Texas	45%	45%
Percent of Medical Residency Completers Practicing in Texas	75%	75%
Percent of Graduates in Family Practice in Texas	25%	25%
Percent of Graduates Entering a Family Practice Residency	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	95%	95%
Percent of Public Health School Graduates Who Are Employed in Texas	70.8%	70.8%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7%	7%
Percent of Medical School Graduates Practicing in Texas	65%	65%

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A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Total Number of Postdoctoral Research Trainees (All Schools)	35	35
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority Admissions as a Percent of Total DO Admissions	13%	13%
Percent of Medical School Graduates Entering a Primary Care Residency	65%	65%
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	200	200
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15%	15%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	32,679,349	32,679,347

3. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.

4. **Parking Garage Debt Service.** Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. Parking fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

6. **Contingency Appropriations: Economic Development & Technology Commercialization.** Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, $3,410,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information

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sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed $3,410,000 for the 2014-15 biennium, shall be made available for the intended purpose.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 169,512,287	$ 169,473,359
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	4,043,106	4,043,106
Estimated Other Educational and General Income Account No. 770	9,694,875	9,694,877
Subtotal, General Revenue Fund - Dedicated	$ 13,737,981	$ 13,737,983
Other Funds		
Permanent Health Fund for Higher Education, No. 810, estimated	1,700,000	1,700,000
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,400,000	1,400,000
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 4,500,000	$ 4,500,000
Total, Method of Financing	$ 187,757,268	$ 187,711,342
Items of Appropriation:		
1. Educational and General State Support	$ 187,757,268	$ 187,711,342
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 187,757,268	$ 187,711,342
This bill pattern represents an estimated 25.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,834.7	1,834.7

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instruction and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 44,244,038	$ 44,244,038
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	$ 3,007,671	$ 3,007,671
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 14,873,157	$ 14,873,157
A.1.4. Strategy: NURSING EDUCATION	$ 20,812,683	$ 20,812,683
A.1.5. Strategy: PHARMACY EDUCATION	$ 17,081,747	$ 17,081,747
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	$ 3,078,250	$ 3,078,250
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,313,876	$ 1,410,183
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 462,366	$ 462,366
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,661,922	$ 1,661,922
A.3.2. Strategy: MEDICAL LOANS	$ 97,975	$ 97,975
Total, Goal A: INSTRUCTION/OPERATIONS	$ 106,633,685	$ 106,729,992
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,150,183	$ 2,150,183

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C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 11,568,556	$ 11,568,556
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 12,512,387	$ 12,370,154
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 24,080,943	$ 23,938,710
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	$ 688,734	$ 688,734
D.1.2. Strategy: BORDER SUPPORT - ACADEMIC EXPANSION Border Health Care Support - Academic Expansion.	$ 2,955,557	$ 2,955,557
D.1.3. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	$ 299,037	$ 299,037
D.1.4. Strategy: INTEGRATED HEALTH NETWORK	$ 1,006,920	$ 1,006,920
D.1.5. Strategy: MEDICAL EDUCATION - ODESSA	$ 1,185,573	$ 1,185,573
D.1.6. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE	$ 28,044,000	$ 28,044,000
D.1.7. Strategy: PHYSICIAN ASSISTANT PROGRAM	$ 386,270	$ 386,270
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY Family and Community Medicine Residency Training Program.	$ 456,695	$ 456,695
D.2.2. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	$ 294,707	$ 294,707
D.2.3. Strategy: MIDLAND MEDICAL RESIDENCY Midland Medical Residency.	$ 1,475,767	$ 1,475,767
D.3.1. Strategy: DIABETES RESEARCH CENTER	$ 219,746	$ 219,746
D.3.2. Strategy: CANCER RESEARCH	$ 1,824,000	$ 1,824,000
D.4.1. Strategy: RURAL HEALTH CARE	$ 776,845	$ 776,845
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC) West Texas Area Health Education Center (AHEC).	$ 2,000,000	$ 2,000,000
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,778,606	$ 8,778,606
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	$ 50,392,457	$ 50,392,457
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	$ 1,400,000	$ 1,400,000
E.1.2. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC Tobacco Earnings for Texas Tech University Health Sciences Center.	$ 1,400,000	$ 1,400,000
E.1.3. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,700,000	$ 1,700,000
Total, Goal E: TOBACCO FUNDS	$ 4,500,000	$ 4,500,000
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 187,757,268	$ 187,711,342
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 66,020,875	$ 70,031,987
Other Personnel Costs	4,838,555	5,448,015
Faculty Salaries (Higher Education Only)	64,654,554	67,566,911
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,609,111	1,518,544
Professional Fees and Services	2,056,927	1,700,318
Fuels and Lubricants	8,984	6,425
Consumable Supplies	1,525,012	1,638,651
Utilities	5,520,672	4,325,818
Travel	570,367	573,829

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Rent - Building	417,766	432,583
Rent - Machine and Other	135,959	86,927
Debt Service	12,512,387	12,370,154
Other Operating Expense	23,393,864	19,396,669
Client Services	1,572	0
Grants	266,348	27,112
Capital Expenditures	4,224,315	2,587,399
Total, Object-of-Expense Informational Listing	$ 187,757,268	$ 187,711,342
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,713,457	$ 7,871,806
Group Insurance	16,871,183	18,107,841
Social Security	9,579,779	9,771,375
Subtotal, Employee Benefits	$ 34,168,419	$ 35,751,022
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,168,419	$ 35,751,022

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	30%	30%
Percent of Medical Residency Completers Practicing in Texas	49%	49%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	87%	87%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	91%	91%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	99%	99%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	91%	91%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.5%	4.5%
Percent of Medical School Graduates Practicing in Texas	67%	67%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	16%	16%
Percent of Medical School Graduates Entering a Primary Care Residency	45%	45%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	67%	67%

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A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	601	601
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	29%	29%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	20,000,000	21,000,000
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.4. Strategy: INTEGRATED HEALTH NETWORK		
Output (Volume):		
Annual Event Hours of Distance Education	900,000	900,000

3. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

4. **El Paso Center for Border Health Research.** Funds appropriated above provide funding for Texas Tech University Health Sciences Center's collaboration with the University of Texas at El Paso and the El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, (2) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (3) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821, and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2013are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2015.

6. **Campus Academic Programs.** All Texas Tech University Health Sciences Center academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

7. **Cancer Research.** Funds appropriated above in Strategy D.3.2, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer

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therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts appropriated in the strategy. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2014 is hereby appropriated for the same purposes for fiscal year 2015.

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PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 890,759,508	$ 890,759,510
Total, Method of Financing	$ 890,759,508	$ 890,759,510
Items of Appropriation:		
1. Educational and General State Support	$ 890,759,508	$ 890,759,510
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 890,759,508	$ 890,759,510

This bill pattern represents an estimated 21% of this agency's estimated total available funds for the biennium.

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
A.1.2. Strategy: STUDENT SUCCESS	$ 6,814,491	$ 6,814,491
A.1.3. Strategy: CONTACT HOUR FUNDING	$ 56,125,968	$ 56,125,968
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 63,440,459	$ 63,440,459
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
B.1.2. Strategy: STUDENT SUCCESS	$ 650,959	$ 650,959
B.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,229,953	$ 6,229,953
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 7,380,912	$ 7,380,912
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
C.1.2. Strategy: STUDENT SUCCESS	$ 1,188,098	$ 1,188,098
C.1.3. Strategy: CONTACT HOUR FUNDING	$ 13,590,360	$ 13,590,360
Total, Goal C: AMARILLO COLLEGE	$ 15,278,458	$ 15,278,458
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
D.1.2. Strategy: STUDENT SUCCESS	$ 628,042	$ 628,042
D.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,482,955	$ 6,482,955
Total, Goal D: ANGELINA COLLEGE	$ 7,610,997	$ 7,610,997
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: VIRTUAL COLLEGE OF TEXAS	$ 356,250	$ 356,250
E.1.2. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
E.1.3. Strategy: STUDENT SUCCESS	$ 5,539,702	$ 5,539,702
E.1.4. Strategy: CONTACT HOUR FUNDING	$ 39,789,017	$ 39,789,017
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 46,184,969	$ 46,184,969
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: STAR OF THE REPUBLIC MUSEUM	$ 253,827	$ 253,827
F.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
F.2.2. Strategy: STUDENT SUCCESS	$ 2,144,851	$ 2,144,851
F.2.3. Strategy: CONTACT HOUR FUNDING	$ 19,842,762	$ 19,842,762
Total, Goal F: BLINN COLLEGE	$ 22,741,440	$ 22,741,440
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 100,386	$ 100,386
G.1.2. Strategy: FOUR-YEAR DEGREE PROGRAM	$ 500,000	$ 500,000
G.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
G.2.2. Strategy: STUDENT SUCCESS	$ 479,920	$ 479,920

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G.2.3. Strategy: CONTACT HOUR FUNDING	$ 4,197,595	$ 4,197,595
Total, Goal G: BRAZOSPORT COLLEGE	$ 5,777,901	$ 5,777,901
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
H.1.2. Strategy: STUDENT SUCCESS	$ 1,931,303	$ 1,931,303
H.1.3. Strategy: CONTACT HOUR FUNDING	$ 18,172,885	$ 18,172,885
Total, Goal H: CENTRAL TEXAS COLLEGE	$ 20,604,188	$ 20,604,188
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
I.1.2. Strategy: STUDENT SUCCESS	$ 545,045	$ 545,045
I.1.3. Strategy: CONTACT HOUR FUNDING	$ 4,219,210	$ 4,219,210
Total, Goal I: CISCO JUNIOR COLLEGE	$ 5,264,255	$ 5,264,255
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
J.1.2. Strategy: STUDENT SUCCESS	$ 231,745	$ 231,745
J.1.3. Strategy: CONTACT HOUR FUNDING	$ 1,753,348	$ 1,753,348
Total, Goal J: CLARENDON COLLEGE	$ 2,485,093	$ 2,485,093
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
K.1.2. Strategy: STUDENT SUCCESS	$ 558,582	$ 558,582
K.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,232,136	$ 5,232,136
Total, Goal K: COASTAL BEND COLLEGE	$ 6,290,718	$ 6,290,718
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
L.1.2. Strategy: STUDENT SUCCESS	$ 498,224	$ 498,224
L.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,105,315	$ 5,105,315
Total, Goal L: COLLEGE OF THE MAINLAND	$ 6,103,539	$ 6,103,539
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
M.1.2. Strategy: STUDENT SUCCESS	$ 3,383,781	$ 3,383,781
M.1.3. Strategy: CONTACT HOUR FUNDING	$ 29,252,294	$ 29,252,294
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	$ 33,136,075	$ 33,136,075
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 1,817,094	$ 1,817,095
N.1.2. Strategy: STARLINK	$ 321,204	$ 321,204
N.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
N.2.2. Strategy: STUDENT SUCCESS	$ 7,892,826	$ 7,892,826
N.2.3. Strategy: CONTACT HOUR FUNDING	$ 78,753,201	$ 78,753,201
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	$ 89,284,325	$ 89,284,326
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
O.1.2. Strategy: STUDENT SUCCESS	$ 1,334,732	$ 1,334,732
O.1.3. Strategy: CONTACT HOUR FUNDING	$ 13,358,687	$ 13,358,687
Total, Goal O: DEL MAR COLLEGE	$ 15,193,419	$ 15,193,419
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
P.1.2. Strategy: STUDENT SUCCESS	$ 4,009,054	$ 4,009,054
P.1.3. Strategy: CONTACT HOUR FUNDING	$ 29,249,254	$ 29,249,254
Total, Goal P: EL PASO COMMUNITY COLLEGE	$ 33,758,308	$ 33,758,308

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Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
Q.1.2. Strategy: STUDENT SUCCESS	$ 166,350	$ 166,350
Q.1.3. Strategy: CONTACT HOUR FUNDING	$ 1,614,182	$ 1,614,182
Total, Goal Q: FRANK PHILLIPS COLLEGE	$ 2,280,532	$ 2,280,532
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
R.1.2. Strategy: STUDENT SUCCESS	$ 286,588	$ 286,588
R.1.3. Strategy: CONTACT HOUR FUNDING	$ 2,972,620	$ 2,972,620
Total, Goal R: GALVESTON COLLEGE	$ 3,759,208	$ 3,759,208
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
S.1.2. Strategy: STUDENT SUCCESS	$ 598,561	$ 598,561
S.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,353,131	$ 6,353,131
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR T.V. Munson Viticulture and Enology Center.	$ 50,000	$ 50,000
Total, Goal S: GRAYSON COUNTY COLLEGE	$ 7,501,692	$ 7,501,692
T. Goal: HILL COLLEGE		
T.1.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	$ 356,500	$ 356,500
T.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
T.2.2. Strategy: STUDENT SUCCESS	$ 635,802	$ 635,802
T.2.3. Strategy: CONTACT HOUR FUNDING	$ 6,120,003	$ 6,120,003
Total, Goal T: HILL COLLEGE	$ 7,612,305	$ 7,612,305
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
U.1.2. Strategy: STUDENT SUCCESS	$ 6,458,505	$ 6,458,505
U.1.3. Strategy: CONTACT HOUR FUNDING	$ 62,190,430	$ 62,190,430
Total, Goal U: HOUSTON COMMUNITY COLLEGE	$ 69,148,935	$ 69,148,935
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF Southwest Collegiate Institute for the Deaf.	$ 2,651,293	$ 2,651,293
V.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
V.2.2. Strategy: STUDENT SUCCESS	$ 594,905	$ 594,905
V.2.3. Strategy: CONTACT HOUR FUNDING	$ 6,019,336	$ 6,019,336
Total, Goal V: HOWARD COLLEGE	$ 9,765,534	$ 9,765,534
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
W.1.2. Strategy: STUDENT SUCCESS	$ 919,737	$ 919,737
W.1.3. Strategy: CONTACT HOUR FUNDING	$ 9,163,344	$ 9,163,344
Total, Goal W: KILGORE COLLEGE	$ 10,583,081	$ 10,583,081
X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	$ 165,570	$ 165,570
X.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
X.2.2. Strategy: STUDENT SUCCESS	$ 1,163,916	$ 1,163,916
X.2.3. Strategy: CONTACT HOUR FUNDING	$ 9,285,484	$ 9,285,484
Total, Goal X: LAREDO COMMUNITY COLLEGE	$ 11,114,970	$ 11,114,970
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
Y.1.2. Strategy: STUDENT SUCCESS	$ 787,681	$ 787,681

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Y.1.3. Strategy: CONTACT HOUR FUNDING	$ 7,392,427	$ 7,392,427
Total, Goal Y: LEE COLLEGE	$ 8,680,108	$ 8,680,108
Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
Z.1.2. Strategy: STUDENT SUCCESS	$ 7,297,874	$ 7,297,874
Z.1.3. Strategy: CONTACT HOUR FUNDING	$ 64,677,826	$ 64,677,826
Total, Goal Z: LONE STAR COLLEGE SYSTEM	$ 72,475,700	$ 72,475,700
AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AA.1.2. Strategy: STUDENT SUCCESS	$ 1,144,030	$ 1,144,030
AA.1.3. Strategy: CONTACT HOUR FUNDING	$ 11,812,421	$ 11,812,421
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	$ 13,456,451	$ 13,456,451
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: AMERICAN AIRPOWER HERITAGE MUSEUM	$ 355,325	$ 355,325
AB.2.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 92,274	$ 92,274
AB.3.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AB.3.2. Strategy: STUDENT SUCCESS	$ 680,525	$ 680,525
AB.3.3. Strategy: CONTACT HOUR FUNDING	$ 7,241,535	$ 7,241,535
Total, Goal AB: MIDLAND COLLEGE	$ 8,869,659	$ 8,869,659
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AC.1.2. Strategy: STUDENT SUCCESS	$ 1,335,650	$ 1,335,650
AC.1.3. Strategy: CONTACT HOUR FUNDING	$ 14,426,663	$ 14,426,663
Total, Goal AC: NAVARRO COLLEGE	$ 16,262,313	$ 16,262,313
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AD.1.2. Strategy: STUDENT SUCCESS	$ 1,139,502	$ 1,139,502
AD.1.3. Strategy: CONTACT HOUR FUNDING	$ 9,679,625	$ 9,679,625
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	$ 11,319,127	$ 11,319,127
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AE.1.2. Strategy: STUDENT SUCCESS	$ 462,911	$ 462,911
AE.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,899,207	$ 3,899,207
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	$ 4,862,118	$ 4,862,118
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AF.1.2. Strategy: STUDENT SUCCESS	$ 607,331	$ 607,331
AF.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,243,805	$ 6,243,805
Total, Goal AF: ODESSA COLLEGE	$ 7,351,136	$ 7,351,136
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AG.1.2. Strategy: STUDENT SUCCESS	$ 306,905	$ 306,905
AG.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,508,821	$ 3,508,821
Total, Goal AG: PANOLA COLLEGE	$ 4,315,726	$ 4,315,726
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AH.1.2. Strategy: STUDENT SUCCESS	$ 766,994	$ 766,994
AH.1.3. Strategy: CONTACT HOUR FUNDING	$ 7,229,393	$ 7,229,393
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 8,496,387	$ 8,496,387

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AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AI.1.2. Strategy: STUDENT SUCCESS	$ 203,313	$ 203,313
AI.1.3. Strategy: CONTACT HOUR FUNDING	$ 2,651,352	$ 2,651,352
Total, Goal AI: RANGER COLLEGE	$ 3,354,665	$ 3,354,665
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AJ.1.2. Strategy: STUDENT SUCCESS	$ 3,612,556	$ 3,612,556
AJ.1.3. Strategy: CONTACT HOUR FUNDING	$ 33,030,297	$ 33,030,297
Total, Goal AJ: SAN JACINTO COLLEGE	$ 37,142,853	$ 37,142,853
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AK.1.2. Strategy: STUDENT SUCCESS	$ 1,147,879	$ 1,147,879
AK.1.3. Strategy: CONTACT HOUR FUNDING	$ 11,750,759	$ 11,750,759
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 13,398,638	$ 13,398,638
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 562,473	$ 562,473
AL.2.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AL.2.2. Strategy: STUDENT SUCCESS	$ 3,394,950	$ 3,394,950
AL.2.3. Strategy: CONTACT HOUR FUNDING	$ 31,439,246	$ 31,439,246
Total, Goal AL: SOUTH TEXAS COLLEGE	$ 35,896,669	$ 35,896,669
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AM.1.2. Strategy: STUDENT SUCCESS	$ 740,313	$ 740,313
AM.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,071,431	$ 6,071,431
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	$ 7,311,744	$ 7,311,744
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AN.1.2. Strategy: STUDENT SUCCESS	$ 5,684,538	$ 5,684,538
AN.1.3. Strategy: CONTACT HOUR FUNDING	$ 48,212,443	$ 48,212,443
Total, Goal AN: TARRANT COUNTY COLLEGE	$ 54,396,981	$ 54,396,981
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AO.1.2. Strategy: STUDENT SUCCESS	$ 696,153	$ 696,153
AO.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,658,233	$ 6,658,233
Total, Goal AO: TEMPLE COLLEGE	$ 7,854,386	$ 7,854,386
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AP.1.2. Strategy: STUDENT SUCCESS	$ 520,786	$ 520,786
AP.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,660,654	$ 5,660,654
Total, Goal AP: TEXARKANA COLLEGE	$ 6,681,440	$ 6,681,440
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AQ.1.2. Strategy: STUDENT SUCCESS	$ 1,283,360	$ 1,283,360
AQ.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,310,874	$ 3,310,875
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	$ 5,094,234	$ 5,094,235
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE		
AR.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AR.1.2. Strategy: STUDENT SUCCESS	$ 927,982	$ 927,982
AR.1.3. Strategy: CONTACT HOUR FUNDING	$ 9,906,509	$ 9,906,509
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	$ 11,334,491	$ 11,334,491

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AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AS.1.2. Strategy: STUDENT SUCCESS	$ 1,560,699	$ 1,560,699
AS.1.3. Strategy: CONTACT HOUR FUNDING	$ 14,727,338	$ 14,727,338
Total, Goal AS: TYLER JUNIOR COLLEGE	$ 16,788,037	$ 16,788,037
AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AT.1.2. Strategy: STUDENT SUCCESS	$ 393,559	$ 393,559
AT.1.3. Strategy: CONTACT HOUR FUNDING	$ 4,617,907	$ 4,617,907
Total, Goal AT: VERNON COLLEGE	$ 5,511,466	$ 5,511,466
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AU.1.2. Strategy: STUDENT SUCCESS	$ 535,951	$ 535,951
AU.1.3. Strategy: CONTACT HOUR FUNDING	$ 5,209,367	$ 5,209,367
Total, Goal AU: VICTORIA COLLEGE	$ 6,245,318	$ 6,245,318
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AV.1.2. Strategy: STUDENT SUCCESS	$ 726,768	$ 726,768
AV.1.3. Strategy: CONTACT HOUR FUNDING	$ 6,972,922	$ 6,972,922
Total, Goal AV: WEATHERFORD COLLEGE	$ 8,199,690	$ 8,199,690
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AW.1.2. Strategy: STUDENT SUCCESS	$ 361,610	$ 361,610
AW.1.3. Strategy: CONTACT HOUR FUNDING	$ 3,059,382	$ 3,059,382
Total, Goal AW: WESTERN TEXAS COLLEGE	$ 3,920,992	$ 3,920,992
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE		
AX.1.1. Strategy: CORE OPERATIONS	$ 500,000	$ 500,000
AX.1.2. Strategy: STUDENT SUCCESS	$ 1,032,107	$ 1,032,107
AX.1.3. Strategy: CONTACT HOUR FUNDING	$ 7,705,759	$ 7,705,759
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	$ 9,237,866	$ 9,237,866
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 890,759,508	$ 890,759,510
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 889,596,378	$ 889,596,379
Other Personnel Costs	57,905	57,905
Professional Fees and Services	25,000	25,000
Utilities	30,000	30,000
Travel	5,000	5,000
Other Operating Expense	688,975	688,976
Client Services	356,250	356,250
Total, Object-of-Expense Informational Listing	$ 890,759,508	$ 890,759,510
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 48,029,385	$ 47,926,991
Group Insurance	116,036,369	124,541,835
Subtotal, Employee Benefits	$ 164,065,754	$ 172,468,826
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 164,065,754	$ 172,468,826

2. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

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3. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, §61.063, and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.

   c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

   d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function.

4. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

5. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, §130.0031.

   Funds appropriated above to Howard County College for the operation of the Southwest Collegiate Institute for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

   The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.1.1, American Airpower Heritage Museum, should be distributed on September 1 of the year funds are appropriated.

   In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

6. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

7. **Adjustment of Contact Hours.** Texas Higher Education Coordinating Board is authorized to review the accuracy of the contact hour data reported to the Coordinating Board by community college districts. In the event of data reporting errors, the Coordinating Board is authorized to adjust the fiscal year's formula appropriations as necessary to reflect the corrected data elements.

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8. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

9. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.

10. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.

11. **Regional Import/Export Training Center.** Appropriations of $48,125 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Community College will generate at least $96,250 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the Center to attract federal funds on a dollar-for-dollar basis. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

12. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, general revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

    a. Out of the General Revenue funds appropriated for the Higher Education Employees Group Insurance Contributions, $286,087,634 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.

    b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated $81,987,311 is appropriated for the state matching contribution for public community college employees.

    c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated $34,084,814 is appropriated for the state matching contribution for public community college employees.

13. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.

    The Coordinating Board shall provide an annual report due on May 1 to the Legislative Budget Board and Governor's Office about the financial condition of the state's community college districts.

14. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

15. **Approved Elements of Expenditure and Special Item Expenditures.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.

16. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.1.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 15 in this bill pattern.

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17. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.1.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 15 in this bill pattern.

18. **Texas Revolution.** Out of the funds appropriated above for Strategy F.1.1, Star of the Republic Museum, $50,000 in General Revenue funds in each year of the 2014-15 biennium may be used for the purpose of supporting a web-based tool on the Texas Revolution.

19. **Appropriations for the Bachelor's of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AB.2.1, and AL.1.1, are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.

20. **Developmental Education Intervention Formulas.** It is the intent of the Legislature that during fiscal years 2014 and 2015 the Texas Higher Education Coordinating Board use the funds appropriated by this act to be in a position to implement funding formula recommendations on a weighted contact hour basis, under Sec. 61.059, Education Code, for semester length and non-semester length developmental education interventions (including course-based, non-course based, alternative-entry/exit, modules, paired courses, and competency-based courses, and other intensive developmental education activities) based on existing developmental education cost studies, ongoing research studies, and survey data.

21. **Higher Education Coordinating Board Contingent Appropriations, Formula Funding for Texas Southmost College.** Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding in the amount of $7,836,013 in fiscal year 2014 and $7,836,012 in fiscal year 2015 are contingent on:

    a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours;

    b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual-credit hours for fiscal years 2014 and 2015 using the data provided in subsection a; and

    c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

    The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual-credit hours, to Texas Southmost College for fiscal years 2014 and 2015.

    Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB TSC Transition Funding.

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If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding and transferred to the University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

22. **Contingent Appropriations for Public Community and Junior Colleges Retirement Payments for 2012-13.** The Public Community and Junior Colleges total retirement contributions for the Teacher Retirement System and Optional Retirement Program are an estimated $86,654,557 for the 2012-13 biennium.

For each fiscal year of the 2014-15 biennium, an amount from each community college district's formula allocation above equal to the amount due and payable to the state by each community college district for retirement benefits for the 2012-13 biennium, as determined by the Legislative Budget Board, is contingent on the community college district paying the Teacher Retirement System and Optional Retirement Program in full for the community college district's retirement contributions for fiscal years 2012 and 2013. Any formula allocation amounts not appropriated to the community college districts because of nonpayment of its retirement benefits are hereby appropriated to the Teacher Retirement System to pay for 2012-13 biennial benefits contributions on behalf of the community college district.

The Legislative Budget Board will coordinate with the Comptroller of Public Accounts, the Teacher Retirement System, and the Texas Higher Education Coordinating Board to determine balances due and payable to the state from each community college district.

23. **Methodology for Student Success Points Allocation for the 2016-17 biennium.** The Public Community/Junior Colleges and the Texas Higher Education Coordinating Board shall jointly develop recommendations for an allocation system for student success points for the 2016-17 biennium. The allocation system should allocate funds to college districts for improvement in student achievement. The allocation system shall be developed in a manner that copares the performance of the college district to itself using the allocation for student success points in the 2014-15 biennium as the baseline for comparison. The Texas Higher Education Coordinating Board shall report these recommendations to the Legislative Budget Board and the Governor no later than August 1, 2014.

24. **Instruction and Administration Funding (Outcomes-Based Model).** Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Ten percent of formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

Metric	Points
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5

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Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the institution	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health	2.25

25. **Brazosport College - Four-year Degree Program.** Out of funds appropriated above in Strategy G.1.2, Four-Year Degree Program $500,000 in General Revenue for fiscal year 2014 and $500,000 in General Revenue for fiscal year 2015 shall be used for a four year degree program.

26. **Grayson County College - Viticulture & Enology.** Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology $50,000 in General Revenue for fiscal year 2014 and $50,000 in General Revenue for fiscal year 2015 shall be used for Viticulture and Enology.

27. **Hill College - Heritage Museum.** Out of funds appropriated above in Strategy T.1.1, Hill College Texas Heritage Museum $100,000 in General Revenue for fiscal year 2014 and $100,000 in General Revenue for fiscal year 2015 shall be used for Hill College Texas Heritage Museum.

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TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,301,722	$ 2,301,722
GR Dedicated - Estimated Other Educational and General Income Account No. 770	40,805	41,533
Total, Method of Financing	$ 2,342,527	$ 2,343,255
Items of Appropriation:		
1. Educational and General State Support	$ 2,342,527	$ 2,343,255
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 2,342,527	$ 2,343,255
This bill pattern represents an estimated 83.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	44.1	44.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: FORECASTING & CURRICULUM DVLPMENT	$ 178,175	$ 178,175
Forecasting and Curriculum Development.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 9,939	$ 10,667
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	$ 15,675	$ 15,675
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,842,605	$ 1,842,605
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP	$ 296,133	$ 296,133
Technical Training Partnerships with Community Colleges.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 2,342,527	$ 2,343,255
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 2,342,527	$ 2,343,255
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,006,870	$ 2,006,870
Other Personnel Costs	49,935	49,935
Faculty Salaries (Higher Education Only)	147,600	147,600
Professional Fees and Services	3,500	3,600
Consumable Supplies	1,750	1,800
Utilities	10,000	10,200
Travel	7,500	7,500
Rent - Machine and Other	23,000	25,000
Other Operating Expense	92,372	90,750
Total, Object-of-Expense Informational Listing	$ 2,342,527	$ 2,343,255
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 130,986	$ 133,605
Group Insurance	3,510,265	3,767,567
Social Security	141,729	144,563
Subtotal, Employee Benefits	$ 3,782,980	$ 4,045,735
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,782,980	$ 4,045,735

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

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and any extension centers. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

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TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 16,737,844	$ 16,727,836
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,514,473	8,722,603
Total, Method of Financing	$ 25,252,317	$ 25,450,439
Items of Appropriation:		
1. Educational and General State Support	$ 25,252,317	$ 25,450,439
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 25,252,317	$ 25,450,439
This bill pattern represents an estimated 56.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	415.1	415.1

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 8,566,341	$ 8,601,275
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 9,899,473	$ 9,939,842
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,285,400	$ 1,379,619
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 30,634	$ 30,634
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,332,203	$ 1,362,444
Total, Goal A: INSTRUCTION/OPERATIONS	$ 21,114,051	$ 21,313,814
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,640,771	$ 2,640,771
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 243,829	$ 242,188
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 336,825	$ 336,825
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,221,425	$ 3,219,784
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 916,841	$ 916,841
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 25,252,317	$ 25,450,439
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,757,416	$ 9,183,350
Other Personnel Costs	370,837	274,209
Faculty Salaries (Higher Education Only)	8,198,151	8,519,145
Professional Fees and Services	27,167	25,340
Fuels and Lubricants	50,065	47,210
Consumable Supplies	317,669	328,946
Utilities	1,414,246	877,199
Rent - Building	391	444
Rent - Machine and Other	176,205	153,476
Debt Service	243,829	242,188
Other Operating Expense	4,201,398	4,335,587
Grants	1,332,203	1,362,444
Capital Expenditures	162,740	100,901
Total, Object-of-Expense Informational Listing	$ 25,252,317	$ 25,450,439

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,227,362	$ 1,251,909
Group Insurance	1,860,855	1,997,256
Social Security	1,328,029	1,354,589
Subtotal, Employee Benefits	$ 4,416,246	$ 4,603,754
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,416,246	$ 4,603,754

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Harlingen. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Harlingen. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Harlingen shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	25%	25%
Annual Headcount Enrollment	9,000	9,200
Number of Associate Degrees and Certificates Awarded Annually	807	807
Number of Minority Students Graduated Annually	660	660
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.1%	7.1%

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 9,564,175	$ 9,563,179
GR Dedicated - Estimated Other Educational and General Income Account No. 770	1,759,058	1,777,960
Total, Method of Financing	$ 11,323,233	$ 11,341,139
Items of Appropriation:		
1. Educational and General State Support	$ 11,323,233	$ 11,341,139
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 11,323,233	$ 11,341,139
This bill pattern represents an estimated 57% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	211.5	211.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

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A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 210,178	$ 210,152
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 8,250,348	$ 8,249,371
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 235,934	$ 253,228
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 43,050	$ 43,050
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 272,151	$ 274,873
Total, Goal A: INSTRUCTION/OPERATIONS	$ 9,011,661	$ 9,030,674
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 672,057	$ 672,057
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 163,584	$ 163,477
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,211,641	$ 1,210,534
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,099,931	$ 1,099,931
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 11,323,233	$ 11,341,139
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,554,453	$ 5,793,547
Other Personnel Costs	280,779	240,257
Faculty Salaries (Higher Education Only)	2,702,774	2,789,820
Fuels and Lubricants	24,422	22,110
Consumable Supplies	43,982	89,596
Utilities	189,818	169,478
Rent - Machine and Other	1,940	1,745
Debt Service	164,584	163,477
Other Operating Expense	1,088,330	1,796,236
Grants	272,151	274,873
Total, Object-of-Expense Informational Listing	$ 11,323,233	$ 11,341,139
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 648,128	$ 661,090
Group Insurance	1,264,611	1,357,307
Social Security	701,286	715,312
Subtotal, Employee Benefits	$ 2,614,025	$ 2,733,709
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,614,025	$ 2,733,709

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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - West Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - West Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - West Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	42%	42%
Annual Headcount Enrollment	2,150	2,260

Number of Associate Degrees and Certificates Awarded Annually	400	400
Number of Minority Students Graduated Annually	105	105
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.5%	8.5%

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 4,787,457	$ 4,786,633
GR Dedicated - Estimated Other Educational and General Income Account No. 770	1,386,669	1,401,698
Total, Method of Financing	$ 6,174,126	$ 6,188,331
Items of Appropriation:		
1. Educational and General State Support	$ 6,174,126	$ 6,188,331
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 6,174,126	$ 6,188,331
This bill pattern represents an estimated 62.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	102.0	102.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 816,631	$ 816,565
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 3,333,181	$ 3,332,919
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 184,095	$ 197,589
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 3,244	$ 3,244
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 190,056	$ 191,956
Total, Goal A: INSTRUCTION/OPERATIONS	$ 4,527,207	$ 4,542,273
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 360,901	$ 360,901
Education and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 128,010	$ 127,149
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 863,911	$ 863,050
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 783,008	$ 783,008
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 6,174,126	$ 6,188,331
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,404,658	$ 2,516,703
Other Personnel Costs	85,149	59,038
Faculty Salaries (Higher Education Only)	2,009,897	2,034,093

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Professional Salaries - Faculty Equivalent (Higher Education Only)	2,000	2,000
Professional Fees and Services	1,125	1,244
Fuels and Lubricants	16,193	11,071
Consumable Supplies	21,932	18,555
Utilities	95,589	67,724
Debt Service	128,010	127,149
Other Operating Expense	1,219,517	1,158,798
Grants	190,056	191,956
Total, Object-of-Expense Informational Listing	$ 6,174,126	$ 6,188,331
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 301,592	$ 307,624
Group Insurance	498,083	534,593
Social Security	326,328	332,855
Subtotal, Employee Benefits	$ 1,126,003	$ 1,175,072
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,126,003	$ 1,175,072

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Marshall. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Marshall. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Marshall shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	40%	40%
Annual Headcount Enrollment	1,500	1,500
Number of Associate Degrees and Certificates Awarded Annually	201	201
Number of Minority Students Graduated Annually	70	70
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.5%	10.5%

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 25,177,263	$ 25,167,487
GR Dedicated - Estimated Other Educational and General Income Account No. 770	11,243,714	11,484,476
Total, Method of Financing	$ 36,420,977	$ 36,651,963
Items of Appropriation:		
1. Educational and General State Support	$ 36,420,977	$ 36,651,963
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 36,420,977	$ 36,651,963

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This bill pattern represents an estimated 54.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	566.2	566.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 4,770,414	$ 4,784,656
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	$ 23,580,911	$ 23,651,160
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,530,610	$ 1,642,803
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	$ 99,425	$ 99,425
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,736,111	$ 1,770,834
Total, Goal A: INSTRUCTION/OPERATIONS	$ 31,717,501	$ 31,948,878
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,818,035	$ 2,818,035
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	$ 523,216	$ 522,825
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	$ 375,000	$ 375,000
Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	$ 3,716,251	$ 3,715,860
C. Goal: PROVIDE SPECIAL ITEM SUPPORT		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 987,225	$ 987,225
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 36,420,977	$ 36,651,963
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,692,620	$ 10,111,701
Other Personnel Costs	545,747	501,670
Faculty Salaries (Higher Education Only)	14,734,977	15,777,419
Professional Fees and Services	44,907	45,504
Fuels and Lubricants	16,345	11,165
Consumable Supplies	261,980	260,662
Utilities	2,014,535	1,134,618
Rent - Building	9,137	6,108
Rent - Machine and Other	233,742	196,352
Debt Service	530,926	530,535
Other Operating Expense	7,551,950	6,257,395
Client Services	48,000	48,000
Grants	1,736,111	1,770,834
Total, Object-of-Expense Informational Listing	$ 36,420,977	$ 36,651,963
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,674,133	$ 1,707,615
Group Insurance	2,739,509	2,940,315
Social Security	1,811,443	1,847,672
Subtotal, Employee Benefits	$ 6,225,085	$ 6,495,602
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,225,085	$ 6,495,602

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Waco. In order to achieve the

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objectives and service standards established by this Act, the Texas State Technical College - Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	31%	32%
Annual Headcount Enrollment	7,050	7,250
Number of Associate Degrees and Certificates Awarded Annually	1,270	1,270
Number of Minority Students Graduated Annually	380	380
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.7%	6.7%

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

   a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

   b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

   c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

   The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

   The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical College.

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The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes.

4. **Certification of Compliance.** Expenditure of the funds appropriated herein above is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code §135.02.

6. **Temporary Special Courses.** Out of funds appropriated herein above to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than $50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code §135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

9. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount not to exceed $63,654 in 2014 and $63,654 in 2015 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available, an amount not to exceed $7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

10. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed $70,231 in 2014 and $70,231 in 2015 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount not to exceed $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

11. **Returned Value Funding Model for Texas State Technical Colleges.** Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

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a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2006 and 2007.

b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.

c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.

d. Values-added by campus were divided into the total TSTC value-added to define each institution's proportional share of overall formula funding.

The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2016-17 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

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TEXAS A&M AGRILIFE RESEARCH

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 52,720,686	$ 52,720,686
GR Dedicated - Clean Air Account No. 151	468,750	468,750
Federal Funds	8,908,502	8,908,502
Other Funds		
Sales Funds - AgriLife Research, estimated	852,503	852,503
Fertilizer Control Fund, Locally Held, estimated	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Feed Control Fund - Local No. 058	4,185,000	4,185,000
Subtotal, Other Funds	$ 6,551,253	$ 6,551,253
Total, Method of Financing	$ 68,649,191	$ 68,649,191
Items of Appropriation:		
1. Educational and General State Support	$ 68,649,191	$ 68,649,191
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 68,649,191	$ 68,649,191
This bill pattern represents an estimated 38.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	987.7	987.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Agricultural and Life Sciences Research.		
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH Conduct Agricultural and Life Sciences Research.	$ 49,064,639	$ 49,064,639
A.1.2. Strategy: FEEDYARD BEEF CATTLE PRODUCTION	$ 363,374	$ 363,374
Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 49,428,013	$ 49,428,013
B. Goal: REGULATORY SERVICES		
Provide Regulatory Services.		
B.1.1. Strategy: HONEY BEE REGULATION Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.	$ 251,646	$ 251,646
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM Monitor and Evaluate Products Distributed in the State.	$ 4,620,703	$ 4,620,703
Total, Goal B: REGULATORY SERVICES	$ 4,872,349	$ 4,872,349
C. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
C.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 781,000	$ 781,000
C.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 76,295	$ 76,295
C.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 24,363	$ 24,363
C.1.4. Strategy: OASI Provide Funding for OASI.	$ 596,056	$ 596,056
Total, Goal C: STAFF BENEFITS	$ 1,477,714	$ 1,477,714
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,264,996	$ 4,264,996
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	$ 5,490,156	$ 5,490,156
D.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	$ 3,115,963	$ 3,115,963
Total, Goal D: INDIRECT ADMINISTRATION	$ 12,871,115	$ 12,871,115
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 68,649,191	$ 68,649,191
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 29,234,337	$ 29,271,785
Other Personnel Costs	2,723,439	2,723,439
Professional Salaries - Faculty Equivalent (Higher Education Only)	19,681,467	19,684,578
Professional Fees and Services	55,250	55,250
Fuels and Lubricants	468,500	468,500
Consumable Supplies	486,700	486,700
Utilities	5,368,175	5,369,175
Travel	303,083	303,083
Rent - Building	27,100	27,100
Rent - Machine and Other	171,270	171,270
Other Operating Expense	7,955,703	7,914,144
Grants	775,000	775,000
Capital Expenditures	1,399,167	1,399,167
Total, Object-of-Expense Informational Listing	$ 68,649,191	$ 68,649,191

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,051,877	$ 3,112,914
Group Insurance	7,799,824	8,371,551
Social Security	2,683,989	2,737,669
Subtotal, Employee Benefits	$ 13,535,690	$ 14,222,134
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,535,690	$ 14,222,134

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Research. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Research. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Research shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Output (Volume):		
Number of Scientific Publications	2,400	2,400
Explanatory:		
Amount of External Sponsor Support	87,500,000	87,500,000
B. Goal: REGULATORY SERVICES		
B.1.1. Strategy: HONEY BEE REGULATION		
Output (Volume):		
Number of Bee Colonies Inspected	42,300	42,300
Number of Apiaries Inspected	225	225
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM		
Output (Volume):		
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	8,700	8,700

3. **Limited Waiver from Proportionality Provision.** Texas A&M AgriLife Research is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.

4. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2013, pursuant to Revised Texas Civil Statutes Annotated, Art. 179e, §6.08(h), for the Equine Research Account in support of the Equine Research Program.

5. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2013, pursuant to §131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to Texas A&M AgriLife Research for the Honey Bee Disease Program.

6. **Advancements in Water Resource Management.** Out of the funds appropriated above, $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 in General Revenue shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management.

7. **Cotton, Wool, and Mohair Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $500,000 in fiscal year 2014 and $500,000 in fiscal year 2015 in General Revenue shall be used for cotton, wool, and mohair research.

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TEXAS A&M AGRILIFE EXTENSION SERVICE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 42,414,675	$ 42,414,675
General Revenue Fund - Dedicated		
Texas State Rifle Association License Plates No. 5130, estimated	13,000	13,000
Master Gardener License Plates Account No. 5131, estimated	8,000	8,000
Texas 4-H Plate Account No. 5132, estimated	1,000	1,000
Subtotal, General Revenue Fund - Dedicated	$ 22,000	$ 22,000
Federal Funds	12,669,278	12,669,278
Other Funds		
County Funds - Extension Programs Fund, Locally Held, estimated	8,925,154	8,925,154
Interagency Contracts	485,621	485,621
Subtotal, Other Funds	$ 9,410,775	$ 9,410,775
Total, Method of Financing	$ 64,516,728	$ 64,516,728
Items of Appropriation:		
1. Educational and General State Support	$ 64,516,728	$ 64,516,728
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 64,516,728	$ 64,516,728
This bill pattern represents an estimated 52.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,031.1	1,031.1

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: HEALTH AND SAFETY EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.		
A.1.1. Strategy: HEALTH AND SAFETY EDUCATION Conduct Education Programs: Nutrition, Safety and Dependent Care.	$ 11,178,297	$ 11,178,297
B. Goal: AGRICULTURE AND NATURAL RESOURCES Agriculture, Natural Resources, Economic and Environmental Education.		
B.1.1. Strategy: EXTEND ED ON AG, NAT RES & ECON DE Extend Education on Agriculture, Natural Resources & Economic Develop.	$ 33,208,468	$ 33,208,468
C. Goal: LEADERSHIP DEVELOPMENT Foster Development of Responsible, Productive & Motivated Youth/Adults.		
C.1.1. Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults.	$ 12,003,024	$ 12,003,024
D. Goal: WILDLIFE MANAGEMENT Protect Resources and Property from Wildlife-related Damages.		
D.1.1. Strategy: WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance.	$ 2,793,859	$ 2,793,859

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E. Goal: STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
E.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums.	$ 1,209,293	$ 1,209,293
E.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 153,986	$ 153,986
E.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 48,244	$ 48,244
E.1.4. Strategy: OASI Provide Funding for OASI.	$ 289,237	$ 289,237
Total, Goal E: STAFF BENEFITS	$ 1,700,760	$ 1,700,760
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,270,061	$ 2,270,061
F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	$ 610,959	$ 610,959
F.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	$ 751,300	$ 751,300
Total, Goal F: INDIRECT ADMINISTRATION	$ 3,632,320	$ 3,632,320
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 64,516,728	$ 64,516,728
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,009,337	$ 17,009,337
Other Personnel Costs	2,715,271	2,715,271
Professional Salaries - Faculty Equivalent (Higher Education Only)	9,544,893	9,544,893
Professional Salaries - Extension (Texas AgriLife Extension Svc)	25,596,928	25,596,928
Professional Fees and Services	85,781	85,781
Fuels and Lubricants	163,521	163,521
Consumable Supplies	140,560	140,560
Utilities	918,344	918,344
Travel	417,566	417,566
Rent - Building	173,920	173,920
Rent - Machine and Other	395,163	395,163
Other Operating Expense	7,189,550	7,189,550
Client Services	5,894	5,894
Capital Expenditures	160,000	160,000
Total, Object-of-Expense Informational Listing	$ 64,516,728	$ 64,516,728
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,366,981	$ 3,434,321
Group Insurance	11,925,988	12,800,163
Social Security	2,468,987	2,518,367
Subtotal, Employee Benefits	$ 17,761,956	$ 18,752,851
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,761,956	$ 18,752,851

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: HEALTH AND SAFETY EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	92	92
A.1.1. Strategy: HEALTH AND SAFETY EDUCATION		
Output (Volume):		
Direct Teaching Exposures	3,500,000	3,500,000
Efficiencies:		
Average Cost Per Educational Contact	2.32	2.32
Percentage of Direct Teaching Exposures Obtained through Distance Education	25%	25%
B. Goal: AGRICULTURE AND NATURAL RESOURCES		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
B.1.1. Strategy: EXTEND ED ON AG, NAT RES & ECON DEV		
Output (Volume):		
Direct Teaching Exposures	14,000,000	14,000,000
Efficiencies:		
Average Cost Per Educational Contact	2.13	2.13
Percentage of Direct Teaching Exposures Obtained through Distance Education	65%	65%
C. Goal: LEADERSHIP DEVELOPMENT		
Outcome (Results/Impact):		
Educational Program Index Attainment	94	94
C.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Output (Volume):		
Direct Teaching Exposures	5,800,000	5,800,000
Efficiencies:		
Average Cost Per Educational Contact	1.7	1.7
Percentage of Direct Teaching Exposures Obtained through Distance Education	8%	8%
D. Goal: WILDLIFE MANAGEMENT		
Outcome (Results/Impact):		
Percentage of Counties Receiving Direct Control Assistance	87%	87%
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Properties Provided Wildlife Damage Management Assistance	4,750	4,750
Number of Technical Assistance Projects	10,037	10,037

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3. **Integrated Pest Management.** Out of the funds appropriated above, $49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas A&M AgriLife Extension Service for administering the program.

4. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas A&M AgriLife Extension Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas A&M AgriLife Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

5. **Youth Development Programs in Urban Areas.** The Texas A&M AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.

6. **Appropriation of License Plate Receipts.** Included in the amounts appropriated above is all revenue collected on or after September 1, 2013, for the license plates contained herein.

   A. Texas Master Gardener License Plates - Included in Strategy B.1.1, Extend Education on Agriculture, $8,000 each fiscal year out of the General Revenue - Dedicated Master Gardener Plate Account No. 5131 in collected revenue is to be spent in accordance with Transportation Code §504.652.

B. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, $1,000 each fiscal year out of the General Revenue Dedicated Texas 4-H Plates Account No. 5132 in collected revenue is to be spent in accordance with Transportation Code §504.645.

C. The funds provided to Texas Agrilife Extension Service are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs supported by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. All receipts received during the biennium in the General Revenue-Dedicated Texas State Rifle Association License Plates, Account No. 5130 beginning September 1, 2013 (estimated to be $13,000 per year), are hereby appropriated to the Texas A&M AgriLife Extension Service for the biennium beginning September 1, 2013.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are hereby appropriated to the Texas A&M AgriLife Extension Service for the fiscal year beginning September 1, 2014, for the same purposes.

7. **Workforce Horizons for Texas Youth.** Out of the funds appropriated above, $250,000 in fiscal year 2014 and $250,000 in fiscal year 2015 in General Revenue shall be used for the Workforce Horizons for Texas Youth program.

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TEXAS A&M ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 16,671,979	$ 16,671,979
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	452,258	452,258
Federal Funds	53,142,982	53,142,982
Other Funds		
Interagency Contracts	2,342,409	2,342,409
Industry, Municipal, and/or Foundation Grants, estimated	42,570,476	42,570,476
Indirect Cost Recovery, Locally Held, estimated	4,381,070	4,381,070
Subtotal, Other Funds	$ 49,293,955	$ 49,293,955
Total, Method of Financing	$ 119,561,174	$ 119,561,174
Items of Appropriation:		
1. Educational and General State Support	$ 119,561,174	$ 119,561,174
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 119,561,174	$ 119,561,174
This bill pattern represents an estimated 89.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	928.3	928.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ENGINEERING RESEARCH Conduct engineering & related research to enhance higher ed & eco dev.		
A.1.1. Strategy: RESEARCH DIVISIONS Develop/support research programs, centers, institutes & initiatives.	$ 76,438,992	$ 76,438,992

A.1.2. Strategy: MULTI-INSTITUTIONAL OUTREACH Work with institutions in research & development and provide outreach.	$ 26,300,054	$ 26,300,054
A.2.1. Strategy: TECHNOLOGY TRANSFER	$ 400,000	$ 400,000
A.3.1. Strategy: EDUCATIONAL PROGRAMS Provide programs for student participation in eng research & education.	$ 2,525,211	$ 2,525,211
Total, Goal A: ENGINEERING RESEARCH	$ 105,664,257	$ 105,664,257
B. Goal: STAFF BENEFITS Maintain staff benefits program for eligible employees and retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	$ 2,953,088	$ 2,953,088
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	$ 30,643	$ 30,643
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	$ 36,380	$ 36,380
B.1.4. Strategy: OASI Provide funding for OASI.	$ 1,817,660	$ 1,817,660
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	$ 62,576	$ 62,576
Total, Goal B: STAFF BENEFITS	$ 4,900,347	$ 4,900,347
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,571,832	$ 3,571,832
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	$ 5,424,738	$ 5,424,738
Total, Goal C: INDIRECT ADMINISTRATION	$ 8,996,570	$ 8,996,570
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 119,561,174	$ 119,561,174
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 43,190,515	$ 43,190,515
Other Personnel Costs	3,925,651	3,925,651
Professional Salaries - Faculty Equivalent (Higher Education Only)	17,745,408	17,745,408
Professional Fees and Services	12,881,814	12,881,814
Fuels and Lubricants	47,170	47,170
Consumable Supplies	1,209,560	1,209,560
Utilities	668,706	659,466
Travel	4,655,337	4,655,337
Rent - Building	818,837	792,761
Rent - Machine and Other	427,731	427,731
Other Operating Expense	29,687,945	29,723,261
Capital Expenditures	4,302,500	4,302,500
Total, Object-of-Expense Informational Listing	$ 119,561,174	$ 119,561,174
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,599,304	$ 1,631,290
Group Insurance	1,950,824	2,093,820
Social Security	878,989	896,569
Subtotal, Employee Benefits	$ 4,429,117	$ 4,621,679
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,429,117	$ 4,621,679

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to

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achieve the intended mission of the Texas A&M Engineering Experiment Station. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ENGINEERING RESEARCH		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	16	16
Total Dollar Volume of Research (Millions)	150.9	150.9
Number of Formal License Agreements	10	10
A.1.1. Strategy: RESEARCH DIVISIONS		
Output (Volume):		
Dollar Volume of Research (Millions)	117	117
Number of Research Projects	4,500	4,500
A.1.2. Strategy: MULTI-INSTITUTIONAL OUTREACH		
Output (Volume):		
Number of Collaborative Initiatives	920	920
Dollar Volume of Activities (Millions)	32.9	33
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Output (Volume):		
Number of Patent Applications	39	40
A.3.1. Strategy: EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students from Underrepresented Groups Participating in Agency Activities	13,000	13,000

3. **Offshore Technology Research Center.** Out of the funds appropriated above in Strategy A.1.1, Research Divisions, $203,861 in fiscal year 2014 and $203,861 in fiscal year 2015 is for the purpose of supporting the Offshore Technology Research Center.

4. **Nuclear Power Institute.** Out of the funds appropriated above, the Texas A&M Engineering Experiment Station shall allocate $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 in General Revenue to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.

5. **Prevention of Wildfires Caused By Power Lines.** Out of the funds appropriated above, $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 in General Revenue shall be used for a two-year large scale pilot demonstration project that alerts utilities and firefighters of failing power devices and conditions that could lead to a wildfire before a failure or fire occurs.

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TEXAS A&M TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,141,989	$ 2,141,989
Federal Funds	9,004,185	9,161,759
Other Funds		
Appropriated Receipts	6,586,557	6,701,821
Interagency Contracts	20,551,504	20,904,851
Indirect Cost Recovery, Locally Held, estimated	6,300,543	6,410,803
State Highway Fund No. 006	8,433,375	8,433,375
Subtotal, Other Funds	$ 41,871,979	$ 42,450,850
Total, Method of Financing	$ 53,018,153	$ 53,754,598
Items of Appropriation:		
1. Educational and General State Support	$ 53,018,153	$ 53,754,598
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 53,018,153	$ 53,754,598

This bill pattern represents an estimated 89% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	434.7	434.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: TRANSPORTATION RESEARCH Transportation Research, Dissemination & Transportation Education.		
A.1.1. Strategy: SPONSORED RESEARCH Sponsored Transportation Research.	$ 39,861,003	$ 40,463,569
A.1.2. Strategy: NATIONAL CENTERS Research/Education within the National Centers.	$ 3,836,053	$ 3,877,720
Total, Goal A: TRANSPORTATION RESEARCH	$ 43,697,056	$ 44,341,289
B. Goal: STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 1,960,230	$ 1,991,593
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 31,694	$ 32,137
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 27,552	$ 27,938
B.1.4. Strategy: OASI Provide Funding for OASI.	$ 1,733,063	$ 1,759,059
Total, Goal B: STAFF BENEFITS	$ 3,752,539	$ 3,810,727
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,402,381	$ 3,436,405
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	$ 2,166,177	$ 2,166,177
Total, Goal C: INDIRECT ADMINISTRATION	$ 5,568,558	$ 5,602,582
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 53,018,153	$ 53,754,598
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 33,191,938	$ 33,668,199
Other Personnel Costs	4,060,686	4,121,600
Professional Fees and Services	89,194	90,652
Fuels and Lubricants	5,484	5,570
Consumable Supplies	498,163	505,001
Utilities	1,292,671	1,298,745
Travel	1,193,995	1,211,814
Rent - Building	991,237	1,007,777
Rent - Machine and Other	395,914	401,830
Other Operating Expense	10,859,454	10,997,706
Capital Expenditures	439,417	445,704
Total, Object-of-Expense Informational Listing	$ 53,018,153	$ 53,754,598
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 368,318	$ 375,685
Group Insurance	672,660	721,966

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Social Security	199,674	203,667
Subtotal, Employee Benefits	$ 1,240,652	$ 1,301,318
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,240,652	$ 1,301,318

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Transportation Institute. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Transportation Institute. In order to achieve the objectives and service standards established by this Act, the Texas A&M Transportation Institute shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: TRANSPORTATION RESEARCH		
Outcome (Results/Impact):		
Total Dollar Volume of Research	50,583,785	51,342,541
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	12.02	12.02
A.1.1. Strategy: SPONSORED RESEARCH		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	787,537	797,537
Number of Students Involved in TTI Education and Research Activities	190	190
Dollar Volume of Research	44,212,833	44,876,025
A.1.2. Strategy: NATIONAL CENTERS		
Output (Volume):		
Number of Students Involved in TTI Education and Research Activities	41	41
Dollar Volume of Research	6,391,253	6,487,122

3. **Transportation Safety Center.** Out of funds appropriated above, $1,000,000 in fiscal year 2014 and $1,000,000 in fiscal year 2015 out of State Highway Fund No. 006 shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.

4. **Center for International Intelligent Transportation.** Out of State Highway Fund No. 006, $850,000 in fiscal year 2014 and $850,000 in fiscal year 2015 shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.

5. **Legislative Resource.** Out of the funds appropriated above, $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 from State Highway Fund No. 006 and $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 in General Revenue shall be used to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.

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TEXAS A&M ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 7,764,754	$ 7,764,754
Federal Funds	19,743,237	19,743,237
Other Funds		
Appropriated Receipts	42,445,772	42,445,772
Interagency Contracts	887,767	887,767

Indirect Cost Recovery, Locally Held, estimated	4,542,056	4,542,056
Subtotal, Other Funds	$ 47,875,595	$ 47,875,595
Total, Method of Financing	$ 75,383,586	$ 75,383,586
Items of Appropriation:		
1. Educational and General State Support	$ 75,383,586	$ 75,383,586
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 75,383,586	$ 75,383,586
This bill pattern represents an estimated 97.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	572.5	572.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE TRAINING		
Provide Training and Technical Assistance.		
A.1.1. Strategy: PUBLIC SECTOR TRAINING	$ 36,057,016	$ 36,057,016
Provide Public Sector Training.		
A.1.2. Strategy: PRIVATE SECTOR TRAINING	$ 13,410,389	$ 13,410,389
Provide Private Sector Training.		
Total, Goal A: PROVIDE TRAINING	$ 49,467,405	$ 49,467,405
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	$ 4,029,314	$ 4,029,314
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY	$ 4,194,038	$ 4,194,038
Provide Texas Task Force One Capabilities.		
D. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
D.1.1. Strategy: STAFF GROUP INSURANCE	$ 2,270,876	$ 2,270,876
Provide Funding for Staff Group Insurance Premiums.		
D.1.2. Strategy: WORKERS' COMPENSATION INSURANCE	$ 16,869	$ 16,869
Provide Funding for Workers' Compensation Insurance.		
D.1.3. Strategy: UNEMPLOYMENT INSURANCE	$ 93,198	$ 93,198
Provide Funding for Unemployment Insurance.		
D.1.4. Strategy: OASI	$ 2,230,001	$ 2,230,001
Provide funding for OASI.		
Total, Goal D: STAFF BENEFITS	$ 4,610,944	$ 4,610,944
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: INDIRECT ADMINISTRATION	$ 10,457,636	$ 10,457,636
E.1.2. Strategy: INFRASTRUCTURE SUPPORT	$ 2,624,249	$ 2,624,249
Total, Goal E: INDIRECT ADMINISTRATION	$ 13,081,885	$ 13,081,885
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 75,383,586	$ 75,383,586
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 33,215,815	$ 33,215,815
Other Personnel Costs	4,286,654	4,286,654
Professional Fees and Services	1,448,903	1,448,903
Fuels and Lubricants	34,170	34,170
Consumable Supplies	1,258,512	1,258,512

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Utilities	1,768,695	1,768,695
Travel	6,888,077	6,888,077
Rent - Building	937,139	937,139
Rent - Machine and Other	535,140	535,140
Other Operating Expense	25,010,481	25,010,481
Total, Object-of-Expense Informational Listing	$ 75,383,586	$ 75,383,586
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,251,929	$ 1,276,967
Group Insurance	301,193	323,271
Social Security	184,150	187,833
Subtotal, Employee Benefits	$ 1,737,272	$ 1,788,071
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,737,272	$ 1,788,071

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROVIDE TRAINING		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	0.07	0.07
A.1.1. Strategy: PUBLIC SECTOR TRAINING		
Output (Volume):		
Number of Student Contact Hours	1,626,969	1,620,502
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Service Contact Hours	87,423	87,947
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY		
Output (Volume):		
Number of Emergency Response Teams Operationally Ready	27	27
Number of Hours Spent on Emergency Response	59,107	59,107

3. **Pay for Regular Compensatory Time.** The Texas A&M Engineering Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.

4. **Ensuring Task Force 1 Operational Readiness.** Out of the funds appropriated above, $506,375 in fiscal year 2014 and $506,375 in fiscal year 2015 in General Revenue shall be used to support the operational readiness of Texas Task Force 1.

5. **Underserved/Rural Firefighter Training Support.** Out of the funds appropriated above, $750,000 in fiscal year 2014 and $750,000 in fiscal year 2015 in General Revenue shall be used to provide training to underserved firefighters through extension area schools.

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6. **Texas Law Enforcement Extension (LEX) Rural Training Initiative.** Out of the funds appropriated above, $250,000 in fiscal year 2014 and $250,000 in fiscal year 2015 in General Revenue shall be used to support training for rural peace officers, jailers, and telecommunications personnel.

TEXAS A&M FOREST SERVICE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 11,987,340	$ 11,987,340
Insurance Companies Maintenance Tax and Insurance Department Fees	21,851,870	21,851,870
Subtotal, General Revenue Fund	$ 33,839,210	$ 33,839,210
General Revenue Fund - Dedicated		
Volunteer Fire Department Assistance Account No. 5064	18,500,000	18,500,000
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	980,000	1,013,000
Urban Forestry Plates, Account No. 5133, estimated	5,000	5,000
Subtotal, General Revenue Fund - Dedicated	$ 19,485,000	$ 19,518,000
Federal Funds	3,426,168	3,426,168
Appropriated Receipts	508,802	508,802
Total, Method of Financing	$ 57,259,180	$ 57,292,180
Items of Appropriation:		
1. Educational and General State Support	$ 57,259,180	$ 57,292,180
Grand Total, TEXAS A&M FOREST SERVICE	$ 57,259,180	$ 57,292,180
This bill pattern represents an estimated 86.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	558.2	558.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DEVELOP FOREST RESOURCES		
Develop Forest/Tree Resources to Protect Life, Environment & Property.		
A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM Wildfire Prevention, Detection, and Suppression and Emergency Response.	$ 45,005,351	$ 45,038,351
A.1.2. Strategy: FOREST INSECTS AND DISEASES Provide Detection/Notification/Control of Forest/Tree Insect & Disease.	$ 774,538	$ 774,538
A.2.1. Strategy: FORESTRY LEADERSHIP Provide Professional Forestry Leadership & Resource Marketing.	$ 5,459,802	$ 5,459,802
A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT Provide Leadership in Enhancement of Tree and Forest Resources.	$ 1,551,542	$ 1,551,542
Total, Goal A: DEVELOP FOREST RESOURCES	$ 52,791,233	$ 52,824,233

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B. Goal: STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 1,460,081	$ 1,460,081
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 123,134	$ 123,134
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 2,596	$ 2,596
B.1.4. Strategy: OASI Provide Funding for OASI.	$ 229,982	$ 229,982
B.1.5. Strategy: HAZARDOUS DUTY PAY Provide Funding for Hazardous Duty Pay.	$ 15,730	$ 15,730
Total, Goal B: STAFF BENEFITS	$ 1,831,523	$ 1,831,523
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,790,302	$ 1,790,302
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	$ 113,215	$ 113,215
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	$ 732,907	$ 732,907
Total, Goal C: INDIRECT ADMINISTRATION	$ 2,636,424	$ 2,636,424
Grand Total, TEXAS A&M FOREST SERVICE	$ 57,259,180	$ 57,292,180
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,069,206	$ 24,069,206
Other Personnel Costs	906,326	906,326
Professional Fees and Services	11,750	11,750
Fuels and Lubricants	1,408,474	1,408,474
Consumable Supplies	922,992	922,992
Utilities	1,253,817	1,253,817
Travel	917,019	917,019
Rent - Building	796,107	796,107
Rent - Machine and Other	964,838	964,838
Other Operating Expense	12,049,896	12,049,896
Grants	9,466,294	9,499,294
Capital Expenditures	4,492,461	4,492,461
Total, Object-of-Expense Informational Listing	$ 57,259,180	$ 57,292,180
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,171,274	$ 1,194,699
Group Insurance	2,444,183	2,623,342
Social Security	1,138,196	1,160,960
Subtotal, Employee Benefits	$ 4,753,653	$ 4,979,001
Debt Service		
Lease Payments	$ 8,128	$ 8,224
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,761,781	$ 4,987,225

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: DEVELOP FOREST RESOURCES		
Outcome (Results/Impact):		
Saved-to-lost Ratio of Resource and Property Values from Wildfire	6	6
Number of Trees Saved from Spread of Oak Wilt Disease	15,000	15,000
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	20,000	20,000
A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM		
Output (Volume):		
Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000
Number of Hours Spent for Emergency Response	66,842	66,842
Market Value of Assistance Provided to Fire Departments	28,300,000	28,300,000
A.1.2. Strategy: FOREST INSECTS AND DISEASES		
Output (Volume):		
Number of Property Owners Provided with Oak Wilt Information	50,000	50,000
A.2.1. Strategy: FORESTRY LEADERSHIP		
Output (Volume):		
Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	44,000	44,000
Number of Resource Development Assists	20,000	20,000
A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT		
Output (Volume):		
Number of Community Assists	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	120,000	120,000

3. **Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2013 are hereby appropriated for the same purpose for the biennium beginning September 1, 2013, and balances remaining as of August 31, 2014 are hereby appropriated for fiscal year 2015.

4. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, $15,425,000 from the Insurance Companies Maintenance Tax and $5,000,000 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.

5. **Pay for Regular Compensatory Time.** The Texas A&M Forest Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

6. **Urban Forestry License Plate Fund. Appropriation of License Plate Receipts.** Included in the amounts appropriated above is all revenue collected on or after September 1, 2013, for the license plates contained herein.

   Urban Forestry License Plates - Included in Strategy A.2.2, Environmental Enhancement, an estimated $5,000 each fiscal year out of the General Revenue Dedicated Urban Forestry License Plate Account No. 5133 in collected revenue shall be spent in accordance with Transportation Code §504.632.

7. **Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $1,000,000 from the Insurance Companies Maintenance Tax in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute.

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8. **Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, $18,500,000 in fiscal year 2014 and $18,500,000 in fiscal year 2015 in General Revenue Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs by building their capacity to respond to fires locally.

9. **10 Strategic Reserve Modules.** Out of the funds appropriated above to the Texas A&M Forest Service, $750,000 from the 2014-15 biennium shall be used to establish 10 strategic geographic reserve modules containing fire suppression delivery equipment. Texas A&M Forest Service will coordinate with local and regional fire authorities to provide for a coordinated system of firefighting delivery capability.

10. **Webb County Firefighting Infrastructure and Vehicles.** Out of funds appropriated above in Strategy A.1.1, Wildfire and Emergency Program, $750,000 in General Revenue for fiscal year 2014 and $750,000 in General Revenue for fiscal year 2015 shall be used for Webb County firefighting infrastructure and vehicles.

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 8,806,105	$ 8,806,105
Federal Funds	182,000	182,000
Other Funds		
Drug Testing Laboratory Fee Revenue, estimated	650,000	650,000
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	8,518,626	8,518,626
Subtotal, Other Funds	$ 9,168,626	$ 9,168,626
Total, Method of Financing	$ 18,156,731	$ 18,156,731
Items of Appropriation:		
1. Educational and General State Support	$ 18,156,731	$ 18,156,731
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 18,156,731	$ 18,156,731
This bill pattern represents an estimated 96.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	150.0	150.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DIAGNOSTIC AND DRUG TESTING Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.		
A.1.1. Strategy: DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	$ 14,085,566	$ 14,085,566
A.2.1. Strategy: DRUG TESTING SERVICE Provide Drug Testing Service.	$ 570,271	$ 570,271
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	$ 14,655,837	$ 14,655,837

B. Goal: STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	$ 529,798	$ 529,798
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	$ 9,024	$ 9,024
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	$ 19,534	$ 19,534
B.1.4. Strategy: OASI Provide Funding for OASI.	$ 368,800	$ 368,800
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	$ 17,244	$ 17,244
Total, Goal B: STAFF BENEFITS	$ 944,400	$ 944,400
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,532,012	$ 1,532,012
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos Country.	$ 874,365	$ 874,365
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	$ 150,117	$ 150,117
Total, Goal C: INDIRECT ADMINISTRATION	$ 2,556,494	$ 2,556,494
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 18,156,731	$ 18,156,731
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,421,232	$ 8,421,232
Other Personnel Costs	781,841	781,841
Professional Salaries - Faculty Equivalent (Higher Education Only)	31,000	31,000
Professional Fees and Services	146,772	146,772
Fuels and Lubricants	38,500	38,500
Consumable Supplies	2,229,094	2,229,094
Utilities	377,015	377,015
Travel	105,500	105,500
Rent - Building	15,700	15,700
Rent - Machine and Other	44,000	44,000
Debt Service	3,000,000	3,000,000
Other Operating Expense	2,524,941	2,524,941
Grants	150,000	150,000
Capital Expenditures	291,136	291,136
Total, Object-of-Expense Informational Listing	$ 18,156,731	$ 18,156,731
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 386,558	$ 394,289
Group Insurance	391,239	419,917
Social Security	217,988	222,348
Subtotal, Employee Benefits	$ 995,785	$ 1,036,554
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 995,785	$ 1,036,554

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Veterinary Medical Diagnostic Laboratory. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Veterinary Medical Diagnostic

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Laboratory. In order to achieve the objectives and service standards established by this Act, the Texas A&M Veterinary Medical Diagnostic Laboratory shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Outcome (Results/Impact):		
Number of Diagnostic Services Rendered	800,000	800,000
Percent of Animals Testing Drug Free	99.5%	99.5%
A.1.1. Strategy: DIAGNOSTIC SERVICES		
Output (Volume):		
Number of Cases Submitted and Examined	170,000	170,000
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	250,000	250,000
A.2.1. Strategy: DRUG TESTING SERVICE		
Output (Volume):		
Number of Animals Tested	9,800	9,800

3. **College Station Laboratory.** Out of the funds appropriated above, $3,000,000 in fiscal year 2014 and $3,000,000 in fiscal year 2015 in General Revenue shall be used for debt service for the College Station Laboratory.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 28,751,996	$ 31,734,927
Federal Funds, estimated	4,658,838	5,195,434
Other Special State Funds, estimated	799,856	893,952
Total, Method of Financing	$ 34,210,690	$ 37,824,313
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	$ 5,342,403	$ 6,164,310
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	$ 1,386,326	$ 1,599,607
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	$ 18,478,538	$ 20,268,620
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	$ 9,003,423	$ 9,791,776
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 34,210,690	$ 37,824,313
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 34,210,690	$ 37,824,313

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 207,890,949	$ 211,927,873
General Revenue Dedicated Accounts, estimated	46,572,713	47,504,167

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Federal Funds, estimated	1,633,805	1,631,364
Other Funds		
Other Special State Funds, estimated	9,332,949	9,449,778
State Highway Fund No. 006, estimated	199,674	203,667
Subtotal, Other Funds	$ 9,532,623	$ 9,653,445
Total, Method of Financing	$ 265,630,090	$ 270,716,849
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED	$ 9,303,824	$ 9,303,824
State Match — Employer — Public Education. Estimated.		
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED	$ 256,858,417	$ 260,975,585
State Match — Employer — Higher Education. Estimated.		
A.1.3. Strategy: BRP -- PUBLIC EDUCATION	$ 407,943	$ 381,428
Benefit Replacement Pay — Public Education. Estimated.		
A.1.4. Strategy: BRP - HIGHER EDUCATION	$ 59,906	$ 56,012
Benefit Replacement Pay — Higher Education. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 265,630,090	$ 270,716,849
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 265,630,090	$ 270,716,849

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BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 10,300,203	$ 12,088,700
Federal Funds	159,242	159,242
Total, Method of Financing	$ 10,459,445	$ 12,247,942
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 10,459,445	$ 12,247,942 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 10,459,445	$ 12,247,942

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,463,527	$ 2,595,069
Total, Method of Financing	$ 2,463,527	$ 2,595,069

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS - PUBLIC EDUCATION	$ 2,331,981	$ 2,491,764 & UB
To TFC for Payment to TPFA - Public Education.		
A.1.2. Strategy: LEASE PAYMENTS - HIGHER EDUCATION	$ 131,546	$ 103,305 & UB
To TFC for Payment to TPFA - Higher Education.		
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 2,463,527	$ 2,595,069
Grand Total, LEASE PAYMENTS	$ 2,463,527	$ 2,595,069

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code §51.009(a) at the close of the fiscal year ending August 31, 2013, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2013 and 2014, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in Education Code §51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms. 1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas - Pan American
The University of Texas at Brownsville
The University of Texas of the Permian Basin
The University of Texas at San Antonio
The University of Texas at Tyler
Texas A&M University
Texas A&M University at Galveston
Prairie View A&M University
Tarleton State University
Texas A&M University - Central Texas
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M University - San Antonio
Texas A&M International University
West Texas A&M University
Texas A&M University - Commerce
Texas A&M University - Texarkana
University of Houston
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Midwestern State University
University of North Texas
University of North Texas at Dallas
Stephen F. Austin State University

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Texas Southern University
Texas Tech University
Texas Woman's University
Angelo State University
Lamar University
Lamar Institute of Technology
Lamar State College - Orange
Lamar State College - Port Arthur
Sam Houston State University
Texas State University - San Marcos
Sul Ross State University, including:
Sul Ross State University Rio Grande College

2. "Educational and General Funds" are those funds defined in Education Code §51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if it does not diminish the academic programs of the medically-related component or result in increased fees to patients by the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2015.

5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

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Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed $65,945 in 2014 and $65,945 in 2015 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a house owned by the institution, center, or program is not available, an amount not to exceed $7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.

3. **Chancellor Salaries.** Out of the funds appropriated, transferred or contracted to the system offices and community colleges, an amount not to exceed $70,231 in 2014 and $70,231 in 2015 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.

4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this Act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.

6. **Group Insurance Premiums.** For the biennium ending August 31, 2015, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

7. **Administrative Accountability**

   a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.

   b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:

      (1) chancellor;
      (2) vice chancellor;
      (3) associate chancellor;
      (4) assistant chancellor;
      (5) president;
      (6) vice president;
      (7) associate vice president;
      (8) assistant vice president;
      (9) dean;

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(10) associate dean;
(11) assistant dean; and
(12) any other administrative position having similar responsibilities to the other positions listed in this subsection.

c. A report submitted under subsection (a) must:

(1) be in a form prescribed by the Legislative Budget Board;

(2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and

(3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.

d. Not later than the seventh day after the date an institution of higher education submits the report required by subsection (a), the institution shall make a copy of the report available for public inspection in the library of the institution.

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2013 and 2014, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.

2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, §51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.

3. **Revolving Funds.**

a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

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c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**

a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish on its website quarterly investment reports in any format it deems appropriate.

b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**

a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
The University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University System Central Services Account
University of North Texas System Central Services Account
Texas State University System Central Services Account

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c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, § 55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code §55.17 through §55.17721 and §55.19 and any additional authorization enacted by the Eighty-third Legislature. Any funds in excess of the amount expended for regularly scheduled principal and interest for debt service reimbursements due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

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Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance and operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code §56.031 to §56.039, cited as the Texas Public Educational Grants Program.

2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

3. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

4. Out of the additional funds appropriated for the 2014-15 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

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2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

Sec. 14. Off-campus Instruction. General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.

2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.

3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. Medical School Enrollment. None of the funds appropriated above to The University of Texas System medical colleges, the University of North Texas Health Science Center at Fort Worth, or the Texas Tech University Health Sciences Center College of Medicine may be used for the education of first year medical students unless the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 2014, and August 31, 2015, is no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than 5 percent for fiscal years 2014 and 2015, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. This information should be taken into account when preparing the appropriation recommendations for the Eighty-fourth Legislature.

Sec. 16. Tuition and Other Educational and General Local Fee Collection. No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54 as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 17. Compliance with Uniform Recruitment and Retention Strategy. Institutions of higher education shall use the appropriations in this Act to give top priority and consideration to compliance with the spirit and mandates of the Uniform Recruitment and Retention Strategy.

Sec. 18. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eighty-third Legislature in arriving at formula appropriations for fiscal years 2014 and 2015. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected

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formulas used in making fiscal years 2014 and 2015 formula appropriations are subject to audit by the State Auditor. The State Auditor shall report any differences from data submitted by the institutions to the Coordinating Board, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2014 and 2015 are subject to audit by the State Auditor.

The State Auditor may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 19. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

Sec. 20. Annual Reports of Health Related Institutions Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 21. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code §2259.001 for a risk otherwise insurable by the institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in §51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 22. Uncompensated Care Reporting Requirement. The public health-related institutions shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the uncompensated care reporting requirement established by the Health and Human Services Commission.

Uncompensated care includes the unreimbursed costs for the uninsured (those with no source of third party insurance) and the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility to pay for an amount they are unable to pay). Uncompensated care also includes the unreimbursed cost from governmental sponsored health programs. To calculate uncompensated care, charges will be converted to costs by application of a standard, auditable ratio of cost to charge and providers will recognize appropriate patient specific funding and lump sum funding available to offset costs. Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for uncompensated care.

Sec. 23. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each

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institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually (no later than December 1st) to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 24. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.

2. The ethics policy adopted by each board of regents shall include specific provisions regarding sexual harassment.

Sec. 25. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health-related institutions.

Sec. 26. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under §576.022, Health and Safety Code.

Sec. 27. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 28. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2014-15 biennium is $54.86 in Fiscal Year 2014 and Fiscal Year 2015.

   Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.71	3.87	9.72	
Science	1.78	3.02	7.59	21.82	
Fine Arts	1.45	2.43	5.55	7.64	
Teacher Ed	1.53	1.89	2.43	7.95	
Agriculture	2.08	2.66	7.71	10.42	
Engineering	2.46	3.58	7.66	17.34	
Home Economics	1.03	1.65	3.09	8.37	
Law					4.81
Social Services	1.77	2.16	3.07	15.76	
Library Science	1.52	1.36	3.16	12.74	

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Vocational Training	1.46	2.06			
Physical Training	1.37	1.14			
Health Services	1.09	1.73	2.96	9.75	2.72
Pharmacy	1.45	5.71	22.60	38.52	4.20
Business Admin	1.17	1.81	3.25	23.21	
Optometry			34.48	50.88	5.98
Teacher Ed Practice	2.00	1.92			
Technology	2.35	2.46	3.86	3.85	
Nursing	1.88	2.01	3.52	8.60	
Developmental Ed	1.00				
Veterinary Medicine					21.15

2. **Teaching Experience Supplement.** For the 2014-15 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is $5.56 in Fiscal Year 2014 and Fiscal Year 2015.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2014.

Sec. 29. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of $9,527 in Fiscal Year 2014 and Fiscal Year 2015:

Program	Weight Per Student
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

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Instructional programs with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is $6.63 in Fiscal Year 2014 and Fiscal Year 2015 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. For these two institutions, the per square foot rate is $6.09 in Fiscal Year 2014 and Fiscal Year 2015.

   Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of $1,412,500 plus 1.22 percent in Fiscal Year 2014 and Fiscal Year 2015 of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of $10,244 per medical resident in an accredited program. Appropriations for Graduate Medical Education for Fiscal Year 2014 and Fiscal Year 2015 are $5,122 per resident.

5. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health-related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health-related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

6. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Hospital and clinic operations shall be funded through a combination of hospital and clinic revenue and general revenue.

7. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2014.

8. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

   a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for Fiscal Years 2014 and 2015 shall be based on the number of total Texas cancer patients served in 2012. The rate per patient shall be $1,944 in Fiscal Year 2014 and Fiscal Year 2015 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

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b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.2, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for Fiscal Years 2014 and 2015 shall be based on the number of such cases treated in Fiscal Year 2012. The rate per case for Fiscal Years 2014 and 2015 shall be $378.

c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

Sec. 30. Optional Retirement Program Differential. Included in the appropriation to institutions of higher education in this act are general revenue amounts to offset local funds used for the optional retirement program employer contributions of 6 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 31. Indirect Cost Recovery Earned by Texas A&M System Agencies. The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2016-17 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 32. Fire Safety Projects at Institutions of Higher Education. Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, Life Safety Code 101, Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 33. Funding for Physical Education Courses. No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Furthermore, it is the intent of the Legislature that the Higher Education Coordinating Board shall, during fiscal years 2014 and 2015, use the funds appropriated by this act to be in a position to recommend to the 84th Legislature a funding methodology that excludes semester credit hours related to physical education courses for students who are registered to receive both high school and college credit.

Sec. 34. Faculty Salary Increase Report. The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

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Sec. 35. Endowed Chairs. Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; University of Texas Health Science Center at Houston; and University of Texas Medical Branch at Galveston, each may expend up to $1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

Sec. 36. Nursing School Enrollment. The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2014, and August 31, 2015, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2013. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2014, and the state fiscal year ending August 31, 2015, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

Sec. 37. Endowed Programs. A state university that, within five years of receiving a donation, diminishes its financial support from local funds for a program created or endowed by the donor shall notify the donor in accordance with the donor agreement. If the agreement so provides, then upon application by the donor, the university shall return the donation or endowment.

Sec. 38. Student Travel Policy. Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

Sec. 39. Special Item Support. Any appropriations made to special item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

Sec. 40. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	$ 25,000,000
The University of Texas Southwestern Medical Center Endowment, Fund No. 813	$ 50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	$ 25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	$ 25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	$ 25,000,000
The University of Texas Health Science Center at Tyler Endowment, Fund No. 816	$ 25,000,000

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Texas A&M University System Health Science Center Endowment, Fund No. 818	$	25,000,000
University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	$	25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	$	20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	$	25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	$	25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	$	45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	$	25,000,000

Sec. 41. Appropriation of Funds from the Permanent Health Fund for Higher Education. Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be $15,750,000 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education in accordance with Education Code §63.003 for the purpose of medical research, health education, or treatment programs.

Sec. 42. Limitation on Formula Funding Contact and Semester Credit Hours. In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

Sec. 43. Report on Real Property. Institutions of higher education shall use the appropriations above to submit to the Asset Management Division in the General Land Office the following information, as the General Land Office may require, in accordance with general law:

1. a description of each item of property by reference to a volume number and page or image number or numbers of the official public records of real property in a particular county, or if not applicable, by a legal description;

2. the date of purchase of the property, if applicable;

3. the purchase price of the property, if applicable;

4. the name of the institution holding title to the property for the state;

5. a description of the current uses of the property and of the projected future uses of the property during the next 15 years; and

6. a description of each building or other improvement located on the property.

7. If the description of real property required by this section is excessively voluminous, as in the case of parkland, the division may direct the institution in possession of the real property to furnish the description only in summary form, as agreed to by the division and the institution involved.

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8. In addition, if the institution of higher education has done an appraisal on the property, the date of the appraisal and the value broken out by land and improvements should be submitted.

Sec. 44. Limitation on Use of Funds.

1. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

2 Authorized managers of permanent funds and endowments whose earnings are appropriated in this article shall provide a copy of year-end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

Sec. 45. Financial Information Reporting Requirement. In addition to the financial information required to be reported in accordance with §2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1st of each year using the specific content and format prescribed by the Coordinating Board.

Sec. 46. Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish. Of the funds appropriated by this Act to the Texas Higher Education Coordinating Board, the Coordinating Board may use an amount that is not less than $150,000 for each year of the 2014-15 biennium to develop and operate a program at the University of North Texas at Dallas, in consultation with the university, to provide financial incentives, such as tuition assistance and loan forgiveness, 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.

Sec. 47. Texas A&M University System Cost Efficiencies. The Texas A&M University System research and service agencies including Texas A&M AgriLife Research,Texas A&M AgriLife Extension Service, Engineering Experiment Station, Transportation Institute, Engineering Extension Service, Forest Service, and Veterinary Medical Diagnostic Laboratory shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

Sec. 48. Contingent Appropriations for Small Business Development Centers. Of the appropriations identified elsewhere in this Article for individual institutions' Small Business Development Center(s), the amounts listed below are contingent upon certification by the Comptroller of Public Accounts that the activities of each network of Small Business Development Centers will generate additional revenue of at least the listed amount for the network to the general revenue fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

a. An amount not to exceed $1,817,094 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the Dallas County Community College.

	2014	2015
Dallas County Community College	$1,817,094	$1,817,094

b. An amount not to exceed $1,980,562 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by Texas Tech University in the amounts listed below.

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Lead Center:	**2014**	**2015**
Texas Tech University	$1,350,477	$1,350,477
Affiliated Institutions		
Midwestern State University	$149,313	$149,313
West Texas A&M University	$205,820	$205,820
The University of Texas of the Permian Basin	$153,953	$153,953
Tarleton State University	$121,000	$121,000

c. An amount not to exceed $3,979,638 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the University of Houston in the amounts listed below.

Lead Center:	**2014**	**2015**
University of Houston	$3,377,767	$3,377,767
Affiliated Institutions		
Lamar University	$131,910	$131,910
Lamar State College - Port Arthur	$231,000	$231,000
Sam Houston State University	$238,962	$238,962

d. An amount not to exceed $5,544,821 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by The University of Texas at San Antonio in the amounts listed below.

Lead Center:	**2014**	**2015**
University of Texas - San Antonio	$4,170,252	$4,170,252
Affiliated Institutions		
Angelo State University	$147,697	$147,697
Sul Ross State University	$147,253	$147,253
Sul Ross State University - Rio Grande College	$184,622	$184,622
Texas State University - San Marcos	$207,468	$207,468
The University of Texas - Pan American	$269,475	$269,475
University of Houston - Victoria	$236,555	$236,555
Texas A&M International University	$181,500	$181,500

Sec. 49. Display and Availability of Health Information. The Legislature intends that an institution of higher education, as defined by §61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

Sec. 50. Report Concerning Designated Tuition.

(a) Not later than January 1, 2014, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2012-2013 and 2013-2014 academic years:

(1) the amount the institution has collected in designated tuition;

(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and

(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.
(a) grants
(b) scholarships,
(c) work-study programs,
(d) students loans,
(e) and student loan repayment assistance.

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(b) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.

Sec. 51. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be $5.56) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

Sec. 52. Hold Harmless. It is the intent of the legislature that any amounts appropriated to general academic institutions, Lamar State Colleges, and Texas State Technical Colleges in hold harmless funding not be included in the 2016-17 Instruction and Operations and Infrastructure formula funding.

Sec. 53. Cancer Prevention & Research Institute of Texas Awards for 2012-13. The following awards were made by the Cancer Prevention and Research Institute in the 2012-13 biennium:

	2012
Baylor College of Medicine	$ 32,831,914
Baylor University Medical Center at Dallas	$ 2,500,000
Rice University	$ 7,395,844
Texas A&M University	$ 4,427,883
Texas A&M University System Health Science Center	$ 1,455,000
Agrilife Extension Service	$ 2,698,705
Texas Tech University	$ 2,699,994
Texas Tech University Health Sciences Center	$ 6,693,296
University of North Texas Health Science Center at Fort Worth	$ 2,068,621
The University of Texas at Arlington	$ 1,295,905
The University of Texas at Austin	$ 13,917,877
The University of Texas at Dallas	$ 2,575,575
University of Texas at San Antonio	$ 706,957
The University of Texas Health Science Center at Houston	$ 5,305,413
The University of Texas Health Science Center at San Antonio	$ 12,876,160
The University of Texas M.D. Anderson Cancer Center	$ 59,942,980
The University of Texas Medical Branch at Galveston	$ 1,802,229
University of Texas Southwestern Medical Center	$ 69,400,201
The University of Texas System	$ 5,000,000
University of Houston	$ 990,286
Total	$237,705,665

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Sec. 54. Appropriations for the Research Development Fund. The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code 62.091. Any unexpended balances as of August 31, 2014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	2014	2015
UT Arlington	$3,289,309	$3,289,309
UT Dallas	4,532,630	4,532,630
UT El Paso	4,219,537	4,219,537
UT Pan American	550,907	550,907
UT Brownsville	558,101	558,101
UT Permian Basin	109,910	109,910
UT San Antonio	3,164,952	3,164,952
UT Tyler	231,029	231,029
Texas A&M Univ. at Galveston	345,682	345,682
Tarleton State University	686,794	686,794
Texas A&M University - Corpus Christi	1,052,867	1,052,867
Texas A&M University - Kingsville	1,014,711	1,014,711
Texas A&M International University	247,339	247,339
West Texas A&M University	300,368	300,368
Texas A&M - Commerce	184,998	184,998
Texas A&M - Texarkana	13,777	13,777
University of Houston	5,618,894	5,618,894
UH-Clear Lake	120,613	120,613
UH-Downtown	133,343	133,343
UH-Victoria	1,043	1,043
Midwestern State University	37,405	37,405
University of North Texas	1,543,869	1,543,869
University of North Texas - Dallas	998	998
Stephen F. Austin State University	319,803	319,803
Texas Southern University	166,225	166,225
Texas Tech University	5,098,396	5,098,396
Texas Woman's University	146,731	146,731

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Angelo State University	38,791	38,791
Lamar University	348,757	348,757
Sam Houston State University	277,753	277,753
Texas State University - San Marcos	2,041,615	2,041,615
Sul Ross State University	142,743	142,743
Total	$36,539,890	$36,539,890

Sec. 55. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.

The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.

The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.

Sec. 56. Appropriations for the Texas Competitive Knowledge Fund. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in this Act in each affected institution's "Texas Competitive Knowledge" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2014 elsewhere in this Act, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	2014	2015
The University of Texas at Austin	$26,702,103	$26,702,103
Texas A&M University	$29,350,994	$29,350,994
University of Houston	$4,382,321	$4,382,321
Texas Tech University	$6,223,241	$6,223,241
The University of Texas at Dallas	$4,126,471	$4,126,471
The University of Texas at Arlington	$3,117,353	$3,117,353
The University of Texas at El Paso	$3,218,880	$3,218,880
The University of Texas at San Antonio	$2,500,000	$2,500,000
Total	$79,621,363	$79,621,363

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Sec. 57. Mexican American Studies Program or Other Course Work. It is the intent of the Legislature that the governing board of each general academic institution located in one or more counties with a substantial and growing Mexican American population may establish a Mexican American studies program or other course work in Mexican American studies at the institution. For that purpose, the governing board of an institution described by this section may use a portion of the available General Revenue funds otherwise appropriated to the institution by this Act for the purpose of evaluating the demand for and feasibility of establishing a Mexican American studies program or other course work in Mexican American studies in connection with establishing and operating such a program of other course work at the institution.

Sec. 58. State Two Year Institution Funding. Instruction and Administration Formula. The Instruction and Administration Formula for the 2014-15 biennium provides funding for Community Colleges at an annual rate of $2.65 per contact hour and funding for Lamar State Colleges at an annual rate of $3.44 per contact hour in Fiscal Year 2014 and Fiscal Year 2015.

Sec. 59. Designated Tuition. Informational Listing-Designated Tuition. The following is an informational list of estimated gross designated tuition amounts for fiscal years 2014 and 2015 as reported in Section 2: Selected Educational, General and Other Funds of the Legislative Appropriations Request for Institutions of Higher Education.

	2014	2015
University of Texas at Arlington	$137,486,164	$138,173,595
University of Texas at Austin	336,332,113	336,332,113
University of Texas at Dallas	153,641,000	165,930,000
University of Texas at El Paso	75,806,217	76,943,310
University of Texas-Pan American	62,248,926	63,493,810
University of Texas at Brownsville	20,037,035	20,037,035
University of Texas-Permian Basin	9,899,000	10,196,000
University of Texas at San Antonio	106,000,000	106,000,000
University of Texas at Tyler	23,000,000	23,000,000
Texas A&M University	179,421,570	183,010,001
Texas A&M University at Galveston	8,098,068	8,341,010
Prairie View A&M University	28,959,313	29,828,093
Tarleton State University	26,406,143	27,198,327
Texas A&M University-Central Texas	4,456,156	4,589,841
Texas A&M University-Corpus Christi	28,681,184	29,254,808
Texas A&M University-Kingsville	17,750,000	17,750,000
Texas A&M University-San Antonio	7,213,984	7,778,117
Texas A&M International University	13,640,000	13,640,000
West Texas A&M University	22,333,556	22,333,556
Texas A&M University-Commerce	24,500,000	24,500,000
Texas A&M University-Texarkana	4,972,478	5,071,927
University of Houston	194,221,857	194,221,857
University of Houston-Clear Lake	24,420,085	24,420,085
University of Houston-Downtown	33,371,071	34,038,493
University of Houston-Victoria	11,335,849	11,449,208
Midwestern State University	17,000,000	17,000,000
University of North Texas System	0	498,032
University of North Texas	148,839,722	148,839,722
University of North Texas at Dallas	7,515,992	7,741,472
Stephen F. Austin University	48,000,000	48,000,000
Texas Southern University	39,785,775	39,785,775
Texas Tech University	137,842,114	137,842,114
Angelo State University	20,519,116	20,519,116
Texas Woman's University	43,587,400	43,587,400
Lamar University	46,000,000	46,000,000
Lamar Institute of Technology	2,700,000	2,700,000
Lamar State College-Orange	2,625,800	2,625,800
Lamar State College-Port Arthur	2,980,000	2,980,000
Sam Houston State University	67,382,600	69,404,078
Texas State University-San Marcos	143,948,000	152,903,000
Sul Ross State University	3,085,000	3,085,000

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Sul Ross State University-Rio Grande	945,000	945,000
University of Texas Southwestern Medical Center	11,681,845	12,442,181
University of Texas Medical Branch at Galveston	19,981,558	19,981,558
University of Texas Health Science Center at Houston	11,414,643	11,850,363
University of Texas Health Science Center at San Antonio	16,998,414	16,998,414
University of Texas M.D. Anderson Cancer Center	520,000	530,000
University of Texas Health Science Center at Tyler	0	
Texas A&M University System Health Science Center	6,262,000	6,387,240
University of North Texas Health Science Center at Fort Worth	7,586,569	7,737,280
Texas Tech University Health Sciences Center	20,292,245	20,649,745
Texas State Technical College-Harlingen	4,610,400	4,702,608
Texas State Technical College-West Texas	1,062,462	1,073,087
Texas State Technical College-Marshall	707,000	714,070
Texas State Technical College-Waco	5,100,000	5,202,000
Total	$2,393,104,424	$2,430,256,241

Sec. 60. Federal Medicaid Funding. It is the intent of the Legislature that the Health Related Institutions utilize their 2014-15 General Revenue appropriations to maximize Federal Medicaid funding through the Texas Health and Human Services Commission.

Sec. 61. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver. Institutions of higher education are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

Sec. 62. Diversity of Student Body at National Research Universities. It is the intent of the legislature that, in expending funds appropriated by this Act and to the extent permitted by law, The University of Texas at Austin and Texas A&M University make a good faith effort to improve the racial diversity of the university's student body.

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Texas Education Agency	$ 16,688,363,238	$ 17,095,986,612
Contingency Appropriations	3,427,787	333,427,787
Total	16,691,791,025	17,429,414,399
School for the Blind and Visually Impaired	15,358,920	14,566,688
School for the Deaf	23,538,534	18,324,533
Teacher Retirement System	1,700,627,358	1,806,039,959
Optional Retirement Program	103,788,047	105,078,846
Higher Education Employees Group Insurance Contributions	574,559,571	616,652,126
Higher Education Coordinating Board	673,994,064	562,315,161
Contingency Appropriations	5,000,000	0
Total	678,994,064	562,315,161
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	17,096,225	7,865,600
The University of Texas at Arlington	93,846,448	93,855,983
The University of Texas at Austin	262,782,134	261,713,754
The University of Texas at Dallas	84,676,973	84,349,130
The University of Texas at El Paso	73,082,883	72,887,435
The University of Texas - Pan American	58,587,141	58,704,945
The University of Texas at Brownsville	22,443,789	22,454,176
The University of Texas of the Permian Basin	25,679,383	25,689,247
The University of Texas at San Antonio	95,996,945	96,259,105
The University of Texas at Tyler	29,097,063	29,134,605
Texas A&M University System Administrative and General Offices	2,236,934	2,236,934
Texas A&M University	252,631,564	252,061,763
Texas A&M University at Galveston	16,439,327	16,432,295
Prairie View A&M University	42,407,753	42,354,737
Tarleton State University	34,372,889	34,428,007
Texas A&M University - Central Texas	13,709,655	13,687,425
Texas A&M University - Corpus Christi	43,888,091	43,338,581
Texas A&M University - Kingsville	32,131,377	32,111,555
Texas A&M University - San Antonio	17,893,994	17,917,378
Texas A&M International University	29,729,302	29,117,525
West Texas A&M University	26,870,459	26,792,032
Texas A&M University - Commerce	35,569,422	35,673,644
Texas A&M University - Texarkana	16,183,477	16,161,929
University of Houston System Administration	24,604,133	24,610,656
University of Houston	143,517,290	143,274,187
University of Houston - Clear Lake	24,451,405	24,403,504
University of Houston - Downtown	21,783,611	21,798,868
University of Houston - Victoria	14,987,994	15,002,253
Midwestern State University	17,041,686	17,012,175
University of North Texas System Administration	3,366,113	3,366,113
University of North Texas	100,961,048	101,159,973
University of North Texas at Dallas	13,435,560	13,435,318
Stephen F. Austin State University	39,110,676	39,265,903
Texas Southern University	50,550,104	50,003,682
Texas Tech University System Administration	1,425,000	1,425,000
Texas Tech University	145,393,803	145,167,896
Angelo State University	26,628,940	25,462,809
Texas Woman's University	49,474,653	49,542,474
Texas State University System	1,425,000	1,425,000
Lamar University	38,500,209	38,486,987
Lamar Institute of Technology	8,659,411	8,661,927
Lamar State College - Orange	6,908,459	6,908,684
Lamar State College - Port Arthur	10,400,827	10,400,801
Sam Houston State University	43,504,925	43,564,016
Texas State University - San Marcos	91,925,549	91,730,292
Sul Ross State University	12,913,817	12,716,365

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

Sul Ross State University Rio Grande College	5,120,832	5,124,225
The University of Texas Southwestern Medical Center	139,357,272	139,411,638
The University of Texas Medical Branch at Galveston	248,345,445	248,394,799
The University of Texas Health Science Center at Houston	163,203,081	163,505,508
The University of Texas Health Science Center at San Antonio	137,341,388	137,448,592
Contingency Appropriations	5,000,000	5,000,000
Total	142,341,388	142,448,592
The University of Texas M.D. Anderson Cancer Center	171,658,168	171,679,513
The University of Texas Health Science Center at Tyler	36,981,360	36,985,935
Texas A&M University System Health Science Center	119,269,646	119,369,360
University of North Texas Health Science Center at Fort Worth	70,320,139	70,416,490
Texas Tech University Health Sciences Center	169,519,287	169,473,359
Public Community/Junior Colleges	890,759,508	890,759,510
Texas State Technical College System Administration	2,301,722	2,301,722
Texas State Technical College - Harlingen	16,737,844	16,727,836
Texas State Technical College - West Texas	9,564,175	9,563,179
Texas State Technical College - Marshall	4,787,457	4,786,633
Texas State Technical College - Waco	25,177,263	25,167,487
Texas A&M AgriLife Research	52,720,686	52,720,686
Texas A&M AgriLife Extension Service	42,414,675	42,414,675
Texas A&M Engineering Experiment Station	16,671,979	16,671,979
Texas A&M Transportation Institute	2,141,989	2,141,989
Texas A&M Engineering Extension Service	7,764,754	7,764,754
Texas A&M Forest Service	33,839,210	33,839,210
Texas A&M Veterinary Medical Diagnostic Laboratory	8,806,105	8,806,105
Subtotal, Agencies of Education	$ 24,649,315,445	$ 25,399,419,564
Retirement and Group Insurance	28,751,996	31,734,927
Social Security and Benefit Replacement Pay	207,890,949	211,927,873
Subtotal, Employee Benefits	$ 236,642,945	$ 243,662,800
Bond Debt Service Payments	10,300,203	12,088,700
Lease Payments	2,463,527	2,595,069
Subtotal, Debt Service	$ 12,763,730	$ 14,683,769
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 24,898,722,120	$ 25,657,766,133

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Texas Education Agency	$ 356,906	$ 358,496
Teacher Retirement System	110,344,561	112,551,452
Optional Retirement Program	27,017,439	27,557,789
Higher Education Coordinating Board	45,137,340	70,340,999
The University of Texas at Arlington	59,508,336	60,022,855
The University of Texas at Austin	116,719,726	118,759,820
The University of Texas at Dallas	47,225,111	47,984,127
The University of Texas at El Paso	29,38[illegible]161	29,873,116
The University of Texas - Pan American	26,334,732	26,522,765
The University of Texas at Brownsville	8,132,711	8,208,319
The University of Texas of the Permian Basin	5,[illegible]03,430	5,743,130
The University of Texas at San Antonio	4[illegible],522,025	44,726,876
The University of Texas at Tyler	8,539,320	8,579,253
Texas A&M University	100,462,471	102,011,644
Texas A&M University at Galveston	3,695,592	3,730,859
Prairie View A&M University	25,023,610	17,492,550
Tarleton State University	13,632,362	13,725,648
Texas A&M University - Central Texas	2,726,498	2,771,295
Texas A&M University - Corpus Christi	14,919,247	15,135,616
Texas A&M University - Kingsville	10,448,939	10,592,947
Texas A&M University - San Antonio	4,824,517	4,831,263
Texas A&M International University	8,186,439	8,258,957
West Texas A&M University	12,287,042	12,506,032
Texas A&M University - Commerce	17,075,391	17,174,714
Texas A&M University - Texarkana	2,035,091	2,089,789
University of Houston	74,565,819	75,484,030
University of Houston - Clear Lake	12,800,803	12,975,741
University of Houston - Downtown	16,910,761	17,022,955
University of Houston - Victoria	5,876,820	5,909,707
Midwestern State University	6,718,771	6,837,483
University of North Texas	53,023,759	53,662,660
University of North Texas at Dallas	2,669,276	2,676,399
Stephen F. Austin State University	17,681,142	17,786,039
Texas Southern University	26,073,307	26,389,389
Texas Tech University	54,832,337	55,589,187
Angelo State University	9,362,172	9,400,754
Texas Woman's University	21,140,243	21,285,129
Lamar University	17,695,989	17,904,194
Lamar Institute of Technology	2,774,380	2,793,025
Lamar State College - Orange	2,528,512	2,588,357
Lamar State College - Port Arthur	3,128,170	3,142,680
Sam Houston State University	35,847,043	33,902,944
Texas State University - San Marcos	46,357,897	46,497,917
Sul Ross State University	2,087,376	2,092,892
Sul Ross State University Rio Grande College	924,636	925,162
The University of Texas Southwestern Medical Center	6,491,519	6,491,520
The University of Texas Medical Branch at Galveston	9,413,312	9,413,312
The University of Texas Health Science Center at Houston	20,418,750	20,418,747
The University of Texas Health Science Center at San Antonio	8,517,186	8,517,187
The University of Texas M.D. Anderson Cancer Center	813,695	813,696
The University of Texas Health Science Center at Tyler	5,502	5,502
Texas A&M University System Health Science Center	12,202,980	12,202,981
University of North Texas Health Science Center at Fort Worth	7,047,275	7,047,274
Texas Tech University Health Sciences Center	13,737,981	13,737,983
Texas State Technical College System Administration	40,805	41,533

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)
(Continued)

Texas State Technical College - Harlingen	8,514,473	8,722,603
Texas State Technical College - West Texas	1,759,058	1,777,960
Texas State Technical College - Marshall	1,386,669	1,401,698
Texas State Technical College - Waco	11,243,714	11,484,476
Texas A&M AgriLife Research	468,750	468,750
Texas A&M AgriLife Extension Service	22,000	22,000
Texas A&M Engineering Experiment Station	452,258	452,258
Texas A&M Forest Service	19,485,000	19,518,000
Subtotal, Agencies of Education	$ 1,279,263,443	$ 1,308,954,435
Social Security and Benefit Replacement Pay	46,572,713	47,504,167
Subtotal, Employee Benefits	$ 46,572,713	$ 47,504,167
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 1,325,836,156	$ 1,356,458,602

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Texas Education Agency	$ 5,154,046,002	$ 5,302,363,053
School for the Blind and Visually Impaired	4,295,081	4,295,081
School for the Deaf	1,817,088	1,817,088
Higher Education Coordinating Board	29,887,000	24,659,000
Texas A&M AgriLife Research	8,908,502	8,908,502
Texas A&M AgriLife Extension Service	12,669,278	12,669,278
Texas A&M Engineering Experiment Station	53,142,982	53,142,982
Texas A&M Transportation Institute	9,00[illegible]85	9,161,759
Texas A&M Engineering Extension Service	19,743,237	19,743,237
Texas A&M Forest Service	3,426,168	3,426,168
Texas A&M Veterinary Medical Diagnostic Laboratory	182,000	182,000
Subtotal, Agencies of Education	$ 5,297,121,523	$ 5,440,368,148
Retirement and Group Insurance	4,658,838	5,195,434
Social Security and Benefit Replacement Pay	1,633,805	1,631,364
Subtotal, Employee Benefits	$ 6,292,643	$ 6,826,798
Bond Debt Service Payments	159,242	159,242
Subtotal, Debt Service	$ 159,242	$ 159,242
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 5,303,573,408	$ 5,447,354,188

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Texas Education Agency	$ 3,967,216,799	$ 4,136,470,460
School for the Blind and Visually Impaired	3,226,181	3,143,413
School for the Deaf	7,270,653	7,337,320
Teacher Retirement System	107,093,367	68,045,151
Higher Education Employees Group Insurance Contributions	782,843	840,105
Higher Education Coordinating Board	51,406,391	19,806,391
The University of Texas System Administration	1,175,000	1,175,000
Available University Fund	663,152,688	657,354,731
Available National Research University Fund	27,613,421	28,283,125
The University of Texas at El Paso	1,432,500	1,432,500
The University of Texas - Pan American	228,713	228,713
Texas A&M University	4,365,774	4,584,063
Texas A&M International University	137,887	137,887
The University of Texas Southwestern Medical Center	5,607,759	5,607,759
The University of Texas Medical Branch at Galveston	12,074,377	7,963,633
The University of Texas Health Science Center at Houston	3,600,322	3,600,322
The University of Texas Health Science Center at San Antonio	13,328,953	13,328,953
The University of Texas M.D. Anderson Cancer Center	8,345,937	8,345,937
The University of Texas Health Science Center at Tyler	2,855,500	2,855,500
Texas A&M University System Health Science Center	2,800,000	2,800,000
University of North Texas Health Science Center at Fort Worth	3,105,420	3,105,420
Texas Tech University Health Sciences Center	4,500,000	4,500,000
Texas A&M AgriLife Research	6,551,253	6,551,253
Texas A&M AgriLife Extension Service	9,410,775	9,410,775
Texas A&M Engineering Experiment Station	49,293,955	49,293,955
Texas A&M Transportation Institute	41,871,979	42,450,850
Texas A&M Engineering Extension Service	47,875,595	47,875,595
Texas A&M Forest Service	508,802	508,802
Texas A&M Veterinary Medical Diagnostic Laboratory	9,168,626	9,168,626
Subtotal, Agencies of Education	$ 5,056,001,468	$ 5,146,206,239
Retirement and Group Insurance	799,856	893,952
Social Security and Benefit Replacement Pay	9,532,623	9,653,445
Subtotal, Employee Benefits	$ 10,332,479	$ 10,547,397
Less Interagency Contracts	$ 45,200,798	$ 44,540,004
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 5,021,133,149	$ 5,112,213,632

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Texas Education Agency	$ 25,809,982,945	$ 26,535,178,621
Contingency Appropriations	3,427,787	333,427,787
Total	25,813,410,732	26,868,606,408
School for the Blind and Visually Impaired	22,880,182	22,005,182
School for the Deaf	32,626,275	27,478,941
Teacher Retirement System	1,918,066,786	1,986,636,562
Optional Retirement Program	130,805,486	132,636,635
Higher Education Employees Group Insurance Contributions	575,342,413	617,492,231
Higher Education Coordinating Board	800,424,794	677,121,551
Contingency Appropriations	5,000,000	0
Total	805,424,794	677,121,551
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	18,271,225	9,040,600
Available University Fund	663,152,688	657,354,731
Available National Research University Fund	27,613,421	28,283,125
The University of Texas at Arlington	153,354,784	153,878,838
The University of Texas at Austin	379,501,860	380,473,574
The University of Texas at Dallas	131,902,090	132,333,257
The University of Texas at El Paso	103,898,844	104,193,051
The University of Texas - Pan American	85,150,586	85,456,423
The University of Texas at Brownsville	30,577,500	30,662,495
The University of Texas of the Permian Basin	31,382,813	31,432,377
The University of Texas at San Antonio	140,518,970	140,985,981
The University of Texas at Tyler	37,636,383	37,713,858
Texas A&M University System Administrative and General Offices	2,236,934	2,236,934
Texas A&M University	357,459,809	358,657,470
Texas A&M University at Galveston	20,134,919	20,163,154
Prairie View A&M University	67,431,363	59,847,287
Tarleton State University	48,005,251	48,153,655
Texas A&M University - Central Texas	16,436,153	16,458,720
Texas A&M University - Corpus Christi	58,807,338	58,474,197
Texas A&M University - Kingsville	42,580,316	42,704,502
Texas A&M University - San Antonio	22,718,511	22,748,641
Texas A&M International University	38,053,628	37,514,369
West Texas A&M University	39,157,501	39,298,064
Texas A&M University - Commerce	52,644,813	52,848,358
Texas A&M University - Texarkana	18,218,568	18,251,718
University of Houston System Administration	24,604,133	24,610,656
University of Houston	218,083,109	218,758,217
University of Houston - Clear Lake	37,252,208	37,379,245
University of Houston - Downtown	38,694,372	38,821,823
University of Houston - Victoria	20,864,814	20,911,960
Midwestern State University	23,760,457	23,849,658
University of North Texas System Administration	3,366,113	3,366,113
University of North Texas	153,984,807	154,822,633
University of North Texas at Dallas	16,104,836	16,111,717
Stephen F. Austin State University	56,791,818	57,051,942
Texas Southern University	76,623,411	76,393,071
Texas Tech University System Administration	1,425,000	1,425,000
Texas Tech University	200,226,140	200,757,083
Angelo State University	35,991,112	34,863,563
Texas Woman's University	70,614,896	70,827,603
Texas State University System	1,425,000	1,425,000
Lamar University	56,196,198	56,391,181
Lamar Institute of Technology	11,433,791	11,454,952
Lamar State College - Orange	9,436,971	9,497,041
Lamar State College - Port Arthur	13,528,997	13,543,481
Sam Houston State University	79,351,968	77,466,960

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RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

Texas State University - San Marcos	138,283,446	138,228,209
Sul Ross State University	15,001,193	14,809,257
Sul Ross State University Rio Grande College	6,045,468	6,049,387
The University of Texas Southwestern Medical Center	151,456,550	151,510,917
The University of Texas Medical Branch at Galveston	269,833,134	265,771,744
The University of Texas Health Science Center at Houston	187,222,153	187,524,577
The University of Texas Health Science Center at San Antonio	159,187,527	159,294,732
Contingency Appropriations	5,000,000	5,000,000
Total	164,187,527	164,294,732
The University of Texas M.D. Anderson Cancer Center	180,847,800	180,839,146
The University of Texas Health Science Center at Tyler	39,842,362	39,846,937
Texas A&M University System Health Science Center	134,272,626	134,372,341
University of North Texas Health Science Center at Fort Worth	80,472,834	80,569,184
Texas Tech University Health Sciences Center	187,757,268	187,711,342
Public Community/Junior Colleges	890,759,508	890,759,510
Texas State Technical College System Administration	2,342,527	2,343,255
Texas State Technical College - Harlingen	25,252,317	25,450,439
Texas State Technical College - West Texas	11,323,233	11,341,139
Texas State Technical College - Marshall	6,174,126	6,188,331
Texas State Technical College - Waco	36,420,977	36,651,963
Texas A&M AgriLife Research	68,649,191	68,649,191
Texas A&M AgriLife Extension Service	64,516,728	64,516,728
Texas A&M Engineering Experiment Station	119,561,174	119,561,174
Texas A&M Transportation Institute	53,018,153	53,754,598
Texas A&M Engineering Extension Service	75,383,586	75,383,586
Texas A&M Forest Service	57,259,180	57,292,180
Texas A&M Veterinary Medical Diagnostic Laboratory	18,156,731	18,156,731
Subtotal, Agencies of Education	$ 36,281,701,879	$ 37,294,948,386
Retirement and Group Insurance	34,210,690	37,824,313
Social Security and Benefit Replacement Pay	265,630,090	270,716,849
Subtotal, Employee Benefits	$ 299,840,780	$ 308,541,162
Bond Debt Service Payments	10,459,445	12,247,942
Lease Payments	2,463,527	2,595,069
Subtotal, Debt Service	$ 12,922,972	$ 14,843,011
Less Interagency Contracts	$ 45,200,798	$ 44,540,004
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 36,549,264,833	$ 37,573,792,555
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	67,677.5	67,677.7

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ARTICLE IV

THE JUDICIARY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the judiciary and other judicial service units of the state.

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SUPREME COURT OF TEXAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 13,966,999	$ 13,966,997
Federal Funds	1,800,000	1,800,000
Other Funds		
Judicial Fund No. 573	14,206,090	14,206,090
Appropriated Receipts	49,800	49,800
Interagency Contracts	2,500,000	2,500,000
Subtotal, Other Funds	$ 16,755,890	$ 16,755,890
Total, Method of Financing	$ 32,522,889	$ 32,522,887
This bill pattern represents an estimated 73.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	77.0	77.0
Schedule of Exempt Positions:		
Chief Justice	$152,500	$152,500
Justice	(8) 150,000	(8) 150,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,650,955	$ 5,650,955 & UB
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	$ 24,956,623	$ 24,956,622 & UB
B.1.2. Strategy: COURT IMPROVEMENT PROJECTS	$ 1,800,000	$ 1,800,000
B.1.3. Strategy: MULTI-DISTRICT LITIGATION	$ 115,311	$ 115,310
Total, Goal B: COURT PROGRAMS	$ 26,871,934	$ 26,871,932
Grand Total, SUPREME COURT OF TEXAS	$ 32,522,889	$ 32,522,887
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,425,010	$ 5,425,010
Other Personnel Costs	123,000	123,000
Professional Fees and Services	1,000	1,000
Consumable Supplies	45,000	45,000
Utilities	27,000	27,000
Travel	77,000	77,000
Rent - Building	19,000	19,000
Rent - Machine and Other	55,000	55,000
Other Operating Expense	435,695	435,695
Grants	26,315,184	26,315,182
Total, Object-of-Expense Informational Listing	$ 32,522,889	$ 32,522,887

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 201,275	$ 201,275
Group Insurance	624,424	681,781
Social Security	369,900	369,900
Benefits Replacement	7,074	6,614
Subtotal, Employee Benefits	$ 1,202,673	$ 1,259,570
Debt Service		
Lease Payments	$ 903,414	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,106,087	$ 1,259,570

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Supreme Court of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Supreme Court of Texas. In order to achieve the objectives and service standards established by this Act, the Supreme Court of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate	102%	102%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	175	175

2. **Appropriation: Basic Civil Legal Services.** All fees deposited into the Basic Civil Legal Services Account of the Judicial Fund are appropriated above in Strategy B.1.1, Basic Civil Legal Services. Any fees deposited in excess of $13,672,839 in fiscal year 2014 and $13,672,839 in fiscal year 2015 are hereby appropriated to the Supreme Court for the same purpose (estimated to be $0). Any unexpended balances in the Basic Civil Legal Services Account at the end of fiscal year 2013 are hereby appropriated to the Supreme Court in fiscal year 2014 for the same purpose (estimated to be $0 and included in amounts appropriated above).

   The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from all funding sources for Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.

3. **Equalization.** It is the intent of the Legislature that the Supreme Court use funds appropriated above to equalize the dockets of the 14 Courts of Appeals. For the purposes of this rider equalization shall be considered achieved if the new cases filed each year per justice are equalized by 10 percent or less among all the courts of appeals. Multi-district litigation cases are exempted from this provision.

4. **Special Masters: State Commission on Judicial Conduct.** The appropriations to the State Commission on Judicial Conduct reflect the intent of the Legislature to encourage the Supreme Court of Texas to appoint active judges rather than retired judges as special masters in formal proceedings initiated by the State Commission on Judicial Conduct under Rule 10 of the Procedural Rules for the Removal or Retirement of Judges.

5. **Court Improvement Projects.** Included in amounts appropriated above are federal funds awarded to the State of Texas, State Court Improvement Program (CFDA 93.586) of $1,800,000 in fiscal year 2014 and $1,800,000 in fiscal year 2015. Out of these funds, the Supreme Court is allocated an amount estimated to be $600,000 in fiscal year 2014 and $600,000 in fiscal year 2015 to administer the grant. Additionally, the Supreme Court shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

6. **Texas Young Lawyers License Plate Receipts.** Included in amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, is all revenue collected on or after September 1, 2013

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(estimated to be $16,000 in fiscal year 2014 and estimated to be $16,000 in fiscal year 2015), from the sale of license plates as provided by Transportation Code §504.604 and deposited to the credit of the Judicial Fund No. 573.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, 2014 for this same purpose.

7. **Supreme Court Performance Measures.** The Chief Justice of the Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor compiling data on each Justice's compliance with the Court's internal deadlines. The report shall be due no later than December 1 of each year and compile data from the prior fiscal year.

8. **Appropriation: Supreme Court Support Fee, Unexpended Balance Authority Between Biennia.** Included in amounts appropriated above in Strategy A.1.1, Appellate Court Operations, is an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unexpended balances of funds appropriated to Strategy A.1.1., Appellate Court Operations out of the Supreme Court Support Account in the Judicial Fund No. 573 at the end of fiscal year 2013 (estimated to be $0) are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, 2013 for the same purpose.

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COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 4,972,066	$ 4,973,617
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	9,213,684	8,496,184
Other Funds		
Judicial Fund No. 573	333,251	333,251
Appropriated Receipts	4,500	672,000
Interagency Contracts	30,000	30,000
Subtotal, Other Funds	$ 367,751	$ 1,035,251
Total, Method of Financing	$ 14,553,501	$ 14,505,052
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time Equivalents (FTE):	71.0	71.0
Schedule of Exempt Positions:		
Presiding Judge	$152,500	$152,500
Judge	(8) 150,000	(8) 150,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,339,817	$ 5,341,368 & UB
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION	$ 9,213,684	$ 9,163,684
Grand Total, COURT OF CRIMINAL APPEALS	$ 14,553,501	$ 14,505,052
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,264,078	$ 5,265,629
Other Personnel Costs	89,627	89,627
Professional Fees and Services	5,470	5,470
Consumable Supplies	20,500	20,500

Utilities	5,500	5,500
Travel	38,570	38,570
Rent - Building	7,500	7,500
Rent - Machine and Other	25,074	25,074
Other Operating Expense	139,359	139,359
Grants	8,957,823	8,907,823
Total, Object-of-Expense Informational Listing	$ 14,553,501	$ 14,505,052
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 217,369	$ 217,369
Group Insurance	614,746	667,276
Social Security	346,994	346,994
Benefits Replacement	12,344	11,541
Subtotal, Employee Benefits	$ 1,188,453	$ 1,243,180
Debt Service		
Lease Payments	$ 721,268	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,909,721	$ 1,243,180

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Court of Criminal Appeals. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Court of Criminal Appeals. In order to achieve the objectives and service standards established by this Act, the Court of Criminal Appeals shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate for Petitions for Discretionary Review Which Are Granted	100%	100%
Disposition Rate for Death Penalty Cases	175%	175%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted Until Disposition	309	309
Average Time from Time Filed to Disposition in Death Penalty Cases	683	683
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION		
Output (Volume):		
Total Number of Participants Trained in Judicial Education Courses	18,963	18,963

2. **Judicial Education.**
   a. The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals. Of the amount appropriated for Strategy B.1.1, Judicial Education, $403,750 in fiscal year 2014 and $403,750 in fiscal year 2015 shall be expended for the continuing legal education of judges of county courts performing judicial functions.

   b. Funds appropriated above in Strategy B.1.1, Judicial Education include a 3 percent administrative allocation estimated to be $276,411 in fiscal year 2014 and $274,911 in fiscal year 2015, subject to amounts of refunds of unexpended balances from training entities, other funds that may be provided for judicial and court personnel training or unexpended balances in the administrative allocation in the current or prior biennia. In addition to these amounts, $200,000 in fiscal year 2014 and $200,000 in fiscal year 2015 of the amounts

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appropriated above in Strategy B.1.1, Judicial Education are allocated for administrative purposes. For the purposes of this provision, the term administration shall include, but not be limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or the Office of Court Administration.

c. Funds expended by either the Court of Criminal Appeals or the Office of Court Administration, out of the appropriation made above out of the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

3. **Continuing Education and Technical Assistance for Prosecutors and Criminal Defense Attorneys.**

a. The Court of Criminal Appeals is appropriated above in Strategy B.1.1, Judicial Education an amount not to exceed $1,253,750 in fiscal year 2014 and $1,253,750 in fiscal year 2015 to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.

b. The Court of Criminal Appeals is appropriated above in Strategy B.1.1, Judicial Education an amount not to exceed $1,105,000 in fiscal year 2014 and $1,105,000 in fiscal year 2015 to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs and technical assistance projects for criminal defense attorneys who regularly represent indigent defendants in criminal matters.

c. Funds may be expended pursuant to this provision only out of the appropriation made above out of the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540.

4. **Judicial Education: Reimbursement for Travel Expenses.** Funds appropriated above in Strategy B.1.1, Judicial Education, for the purposes established in §56.003(b) of the Government Code, may be granted only pursuant to a grant contract which provides for the reimbursement of expenses of judges pursuant to the provisions of §74.062 of the Government Code. This provision shall not apply to funds granted for the purpose of providing continuing legal education for judges of county courts performing judicial functions.

5. **Judicial and Court Personnel Training Report.** The Court of Criminal Appeals shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing the allocation of grants and expenditures from General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, and the results of grant audits.

6. **Appropriation: Refunds of Unexpended Balances from Training Entities.** The Court of Criminal Appeals shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered state funds held at the close of fiscal year 2013 and fiscal year 2014 by training entities receiving grants to conduct judicial and court personnel training. Refunds received by the Court of Criminal Appeals in fiscal year 2014 from training entities are appropriated above in Strategy B.1.1, Judicial Education (not to exceed $667,500 in fiscal year 2014 out of General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540.) In addition, under Article IX, §8.03 of this Act, the Court of Criminal Appeals is authorized to spend an amount not to exceed $667,500 from refunds received from training entities in fiscal year 2015 for grants awarded in fiscal year 2014.

7. **Judicial and Court Personnel Training.** Out of funds appropriated above in Strategy B.1.1, Judicial Education, a minimum of $850,000 per fiscal year is designated for the Court of Criminal Appeals to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.

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8. **Actual Innocence Training.** Out of funds appropriated above in Strategy B.1.1, Judicial Education, an amount not to exceed $350,000 in fiscal year 2014 and an amount not to exceed $350,000 in fiscal year 2015 shall be used by the Court of Criminal Appeals to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute. Any unexpended balances of these funds remaining as of August 31, 2014 are hereby appropriated to the Court of Criminal Appeals for the fiscal year beginning September 1, 2014 for the same purpose.

9. **Appropriation: Unexpended Balance Authority Between Biennia and Within the Biennium for Judicial Education, Administrative Allocation.** All unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education and allocated for administrative purposes at the end of fiscal year 2013 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2014 (not to exceed $150,000 in General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, and included in amounts appropriated above). Further, all unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education and allocated for administrative purposes at the end of fiscal year 2014 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2015 (not to exceed $150,000 in General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540).

10. **Public Defender Training.** Out of funds appropriated above in Strategy B.1.1, Judicial Education, an amount not to exceed $42,500 in fiscal year 2014 and an amount not to exceed $42,500 in fiscal year 2015 shall be used by the Court of Criminal Appeals to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.

11. **Judicial Education: Alternatives to Inpatient Mental Health Treatment for Forensic Cases.** Funds appropriated above in Strategy B.1.1, Judicial Education, may be used to educate judges, prosecuting attorneys, and criminal defense attorneys on alternatives to inpatient mental health treatment that may be appropriate for certain individuals under forensic commitment, including individuals charged with a misdemeanor or felony offense that involved dangerous conduct because a judge or jury has determined them to be not guilty by reason of insanity, but who are ordered by a court to receive mental health treatment. Alternatives to inpatient mental health treatment for individuals under forensic commitment may include outpatient competency restoration, jail-based competency restoration, residential rehabilitation units, and conditional release. The Court of Criminal Appeals shall also take steps to make judges, prosecuting attorneys, and criminal defense attorneys involved with forensic commitment cases aware of these educational opportunities.

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FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,783,550	$ 3,783,548
Other Funds		
Judicial Fund No. 573	273,350	273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	42,500	42,500
Subtotal, Other Funds	$ 324,550	$ 324,550
Total, Method of Financing	$ 4,108,100	$ 4,108,098
This bill pattern represents an estimated 93.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	48.0	48.0

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(8) 137,500	(8) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,108,100	$ 4,108,098 & UB
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 4,108,100	$ 4,108,098
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,856,767	$ 3,856,767
Other Personnel Costs	76,393	76,393
Consumable Supplies	16,500	16,500
Utilities	2,000	2,000
Travel	4,500	4,500
Rent - Building	41,625	41,625
Rent - Machine and Other	5,988	5,988
Other Operating Expense	104,325	104,325
Total, Object-of-Expense Informational Listing	$ 4,108,100	$ 4,108,098
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 140,054	$ 140,054
Group Insurance	391,234	425,990
Social Security	242,442	242,442
Benefits Replacement	3,591	3,357
Subtotal, Employee Benefits	$ 777,321	$ 811,843
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 777,321	$ 811,843

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the First Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the First Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the First Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

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SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,877,911	$ 2,877,910
Other Funds		
Judicial Fund No. 573	213,050	213,050
Appropriated Receipts	10,000	10,000

Interagency Contracts	54,000	54,000
Subtotal, Other Funds	$ 277,050	$ 277,050
Total, Method of Financing	$ 3,154,961	$ 3,154,960
This bill pattern represents an estimated 96% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	38.0	38.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(6) 137,500	(6) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,154,961	$ 3,154,960 & UB
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 3,154,961	$ 3,154,960
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,961,041	$ 2,961,041
Other Personnel Costs	46,349	49,709
Professional Fees and Services	500	500
Consumable Supplies	20,000	20,000
Utilities	2,500	2,500
Travel	10,000	10,000
Rent - Building	100	100
Rent - Machine and Other	13,200	13,200
Other Operating Expense	101,271	97,910
Total, Object-of-Expense Informational Listing	$ 3,154,961	$ 3,154,960
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 106,475	$ 106,475
Group Insurance	346,571	377,545
Social Security	187,234	187,234
Benefits Replacement	5,611	5,246
Subtotal, Employee Benefits	$ 645,891	$ 676,500
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 645,891	$ 676,500

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Second Court of Appeals District, Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Second Court of Appeals District, Fort Worth. In order to achieve the objectives and service standards established by this Act, the Second Court of Appeals District, Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,462,873	$ 2,462,873
Other Funds		
Judicial Fund No. 573	182,900	182,900
Appropriated Receipts	16,000	16,000
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 234,900	$ 234,900
Total, Method of Financing	$ 2,697,773	$ 2,697,773
This bill pattern represents an estimated 91.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	33.0	33.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(5) 137,500	(5) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,697,773	$ 2,697,773 & UB
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 2,697,773	$ 2,697,773
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,579,532	$ 2,579,532
Other Personnel Costs	27,380	27,380
Consumable Supplies	10,000	10,000
Rent - Building	8,000	8,000
Other Operating Expense	72,861	72,861
Total, Object-of-Expense Informational Listing	$ 2,697,773	$ 2,697,773
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 92,197	$ 92,197
Group Insurance	331,818	363,471
Social Security	167,759	167,759
Benefits Replacement	2,415	2,258
Subtotal, Employee Benefits	$ 594,189	$ 625,685
Debt Service		
Lease Payments	$ 467,555	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,061,744	$ 625,685

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Third Court of Appeals District, Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Third Court of Appeals District, Austin. In order to achieve the objectives and service standards established by this Act, the Third Court of Appeals District, Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%

Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,898,840	$ 2,898,838
Other Funds		
Judicial Fund No. 573	213,050	213,050
Appropriated Receipts	11,000	11,000
Interagency Contracts	42,000	42,000
Subtotal, Other Funds	$ 266,050	$ 266,050
Total, Method of Financing	$ 3,164,890	$ 3,164,888
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	37.0	37.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(6) 137,500	(6) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,164,890	$ 3,164,888 & UB
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 3,164,890	$ 3,164,888
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,997,828	$ 2,997,826
Other Personnel Costs	26,999	26,999
Professional Fees and Services	1,000	1,000
Consumable Supplies	10,000	10,000
Utilities	191	191
Travel	301	301
Rent - Building	9,000	9,000
Rent - Machine and Other	1,000	1,000
Other Operating Expense	118,571	118,571
Total, Object-of-Expense Informational Listing	$ 3,164,890	$ 3,164,888
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 121,809	$ 121,809
Group Insurance	306,115	333,765
Social Security	184,214	184,214
Benefits Replacement	4,263	3,986
Subtotal, Employee Benefits	$ 616,401	$ 643,774
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 616,401	$ 643,774

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourth Court of Appeals District, San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourth Court of Appeals District, San Antonio. In order to achieve the objectives and service standards established by this Act, the Fourth Court of Appeals District, San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 5,191,619	$ 5,191,618
Other Funds		
Judicial Fund No. 573	393,950	393,950
Appropriated Receipts	32,000	32,000
Subtotal, Other Funds	$ 425,950	$ 425,950
Total, Method of Financing	$ 5,617,569	$ 5,617,568
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	55.2	55.2
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(12) 137,500	(12) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,617,569	$ 5,617,568 & UB
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 5,617,569	$ 5,617,568
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,091,464	$ 5,091,464
Other Personnel Costs	278,771	278,771
Consumable Supplies	31,000	31,000
Travel	15,000	15,000
Rent - Building	45,000	45,000
Rent - Machine and Other	27,000	27,000
Other Operating Expense	129,334	129,333
Total, Object-of-Expense Informational Listing	$ 5,617,569	$ 5,617,568
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 185,669	$ 185,669
Group Insurance	519,556	565,251
Social Security	329,074	329,074

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Benefits Replacement	13,017	12,171
Subtotal, Employee Benefits	$ 1,047,316	$ 1,092,165
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,047,316	$ 1,092,165

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fifth Court of Appeals District, Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fifth Court of Appeals District, Dallas. In order to achieve the objectives and service standards established by this Act, the Fifth Court of Appeals District, Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,370,089	$ 1,370,088
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,466,539	$ 1,466,538
This bill pattern represents an estimated 93.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.5	15.5
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(2) 137,500	(2) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,466,539	$ 1,466,538 & UB
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 1,466,539	$ 1,466,538
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,326,638	$ 1,326,637
Other Personnel Costs	24,102	25,000
Consumable Supplies	7,800	7,800
Utilities	3,500	3,500
Travel	12,000	12,000
Rent - Machine and Other	800	800
Other Operating Expense	91,699	90,801
Total, Object-of-Expense Informational Listing	$ 1,466,539	$ 1,466,538

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SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 53,095	$ 53,095
Group Insurance	156,511	170,741
Social Security	86,534	86,534
Benefits Replacement	3,591	3,357
Subtotal, Employee Benefits	$ 299,731	$ 313,727
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 299,731	$ 313,727

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sixth Court of Appeals District, Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sixth Court of Appeals District, Texarkana. In order to achieve the objectives and service standards established by this Act, the Sixth Court of Appeals District, Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,690,805	$ 1,690,805
Other Funds		
Judicial Fund No. 573	122,600	122,600
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 130,600	$ 130,600
Total, Method of Financing	$ 1,821,405	$ 1,821,405
This bill pattern represents an estimated 94.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	21.0	21.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(3) 137,500	(3) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,821,405	$ 1,821,405 & UB
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 1,821,405	$ 1,821,405

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SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,651,301	$ 1,651,301
Other Personnel Costs	73,085	73,265
Consumable Supplies	13,000	13,000
Utilities	3,000	3,000
Travel	13,000	13,000
Rent - Building	20	20
Rent - Machine and Other	1,440	1,440
Other Operating Expense	66,559	66,379
Total, Object-of-Expense Informational Listing	$ 1,821,405	$ 1,821,405
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 54,576	$ 54,576
Group Insurance	193,641	210,222
Social Security	108,370	108,370
Benefits Replacement	5,386	5,036
Subtotal, Employee Benefits	$ 361,973	$ 378,204
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 361,973	$ 378,204

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Seventh Court of Appeals District, Amarillo. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Seventh Court of Appeals District, Amarillo. In order to achieve the objectives and service standards established by this Act, the Seventh Court of Appeals District, Amarillo shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,370,341	$ 1,370,341
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	6,000	6,000
Interagency Contracts	27,000	27,000
Subtotal, Other Funds	$ 125,450	$ 125,450
Total, Method of Financing	$ 1,495,791	$ 1,495,791
This bill pattern represents an estimated 94.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0

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EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(2) 137,500	(2) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,495,791	$ 1,495,791 & UB
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 1,495,791	$ 1,495,791
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,370,341	$ 1,370,341
Other Personnel Costs	30,000	33,000
Consumable Supplies	6,500	6,500
Utilities	4,500	4,500
Travel	11,000	12,000
Rent - Building	12,000	10,000
Rent - Machine and Other	450	450
Other Operating Expense	61,000	59,000
Total, Object-of-Expense Informational Listing	$ 1,495,791	$ 1,495,791
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 44,816	$ 44,816
Group Insurance	190,153	208,228
Social Security	88,716	88,716
Benefits Replacement	5,835	5,456
Subtotal, Employee Benefits	$ 329,520	$ 347,216
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 329,520	$ 347,216

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eighth Court of Appeals District, El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eighth Court of Appeals District, El Paso. In order to achieve the objectives and service standards established by this Act, the Eighth Court of Appeals District, El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

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NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,688,454	$ 1,688,453
Other Funds		
Judicial Fund No. 573	122,600	122,600

Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 130,600	$ 130,600
Total, Method of Financing	$ 1,819,054	$ 1,819,053
This bill pattern represents an estimated 95.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	20.0	20.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(3) 137,500	(3) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,819,054	$ 1,819,053 & UB
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 1,819,054	$ 1,819,053
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,759,203	$ 1,759,203
Other Personnel Costs	31,000	32,000
Other Operating Expense	28,851	27,850
Total, Object-of-Expense Informational Listing	$ 1,819,054	$ 1,819,053
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 70,490	$ 70,490
Group Insurance	208,257	226,974
Social Security	113,929	113,929
Benefits Replacement	8,304	7,764
Subtotal, Employee Benefits	$ 400,980	$ 419,157
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 400,980	$ 419,157

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Ninth Court of Appeals District, Beaumont. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Ninth Court of Appeals District, Beaumont. In order to achieve the objectives and service standards established by this Act, the Ninth Court of Appeals District, Beaumont shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

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TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,361,349	$ 1,361,349
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,461,799	$ 1,461,799
This bill pattern represents an estimated 98.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.5	16.5
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(2) 137,500	(2) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,461,799	$ 1,461,799 & UB
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 1,461,799	$ 1,461,799
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,342,800	$ 1,342,800
Other Personnel Costs	23,143	24,623
Professional Fees and Services	1,000	1,000
Consumable Supplies	12,000	12,000
Utilities	2,500	2,500
Travel	11,500	10,000
Rent - Machine and Other	800	800
Other Operating Expense	68,056	68,076
Total, Object-of-Expense Informational Listing	$ 1,461,799	$ 1,461,799
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 51,608	$ 51,608
Group Insurance	174,640	190,780
Social Security	84,987	84,987
Benefits Replacement	1,795	1,679
Subtotal, Employee Benefits	$ 313,030	$ 329,054
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 313,030	$ 329,054

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tenth Court of Appeals District, Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tenth Court of Appeals District, Waco. In order to achieve the objectives and service standards established by this Act, the Tenth Court of Appeals District, Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%

Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,368,073	$ 1,368,073
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,468,525	$ 1,468,523
This bill pattern represents an estimated 95.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.0	17.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(2) 137,500	(2) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,468,525	$ 1,468,523 & UB
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 1,468,525	$ 1,468,523
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,320,820	$ 1,320,818
Other Personnel Costs	32,000	32,000
Consumable Supplies	10,000	10,000
Utilities	26,000	26,000
Travel	10,000	10,000
Rent - Machine and Other	3,500	3,500
Other Operating Expense	66,205	66,205
Total, Object-of-Expense Informational Listing	$ 1,468,525	$ 1,468,523
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 41,111	$ 41,111
Group Insurance	158,207	172,120
Social Security	81,720	81,720
Benefits Replacement	6,230	5,825
Subtotal, Employee Benefits	$ 287,268	$ 300,776
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 287,268	$ 300,776

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eleventh Court of Appeals District, Eastland. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to

achieve the intended mission of the Eleventh Court of Appeals District, Eastland. In order to achieve the objectives and service standards established by this Act, the Eleventh Court of Appeals District, Eastland shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,381,632	$ 1,381,631
Other Funds		
Judicial Fund No. 573	92,450	92,450
Appropriated Receipts	3,500	3,500
Subtotal, Other Funds	$ 95,950	$ 95,950
Total, Method of Financing	$ 1,477,582	$ 1,477,581
This bill pattern represents an estimated 94.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.5	15.5
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(2) 137,500	(2) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,477,582	$ 1,477,581 & UB
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 1,477,582	$ 1,477,581
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,414,877	$ 1,414,876
Other Personnel Costs	18,040	18,040
Consumable Supplies	5,000	5,000
Utilities	5,000	5,000
Travel	2,000	2,000
Rent - Machine and Other	6,500	6,500
Other Operating Expense	26,165	26,165
Total, Object-of-Expense Informational Listing	$ 1,477,582	$ 1,477,581
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 51,923	$ 51,923
Group Insurance	170,635	187,489
Social Security	90,687	90,687

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Benefits Replacement	2,693	2,518
Subtotal, Employee Benefits	$ 315,938	$ 332,617
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 315,938	$ 332,617

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Twelfth Court of Appeals District, Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Twelfth Court of Appeals District, Tyler. In order to achieve the objectives and service standards established by this Act, the Twelfth Court of Appeals District, Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,466,602	$ 2,466,601
Other Funds		
Judicial Fund No. 573	182,900	182,900
Appropriated Receipts	18,000	18,000
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 236,900	$ 236,900
Total, Method of Financing	$ 2,703,502	$ 2,703,501
This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	35.0	35.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(5) 137,500	(5) 137,500
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,703,502	$ 2,703,501 & UB
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	$ 2,703,502	$ 2,703,501
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,551,899	$ 2,551,899
Other Personnel Costs	41,000	41,000
Consumable Supplies	15,000	15,000
Travel	12,000	12,000
Rent - Building	50	50

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Rent - Machine and Other	13,948	13,949
Other Operating Expense	69,605	69,603
Total, Object-of-Expense Informational Listing	$ 2,703,502	$ 2,703,501
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 98,663	$ 98,663
Group Insurance	298,299	323,417
Social Security	164,254	164,254
Benefits Replacement	6,284	5,875
Subtotal, Employee Benefits	$ 567,500	$ 592,209
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 567,500	$ 592,209

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. In order to achieve the objectives and service standards established by this Act, the Thirteenth Court of Appeals District, Corpus Christi-Edinburg shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

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FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,790,690	$ 3,790,690
Other Funds		
Judicial Fund No. 573	273,350	273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	42,500	42,500
Subtotal, Other Funds	$ 327,389	$ 327,389
Total, Method of Financing	$ 4,118,079	$ 4,118,079
This bill pattern represents an estimated 91.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$140,000	$140,000
Justice	(8) 137,500	(8) 137,500

Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,118,079	$ 4,118,079 & UB
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 4,118,079	$ 4,118,079
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,830,198	$ 3,830,198
Other Personnel Costs	67,730	67,730
Professional Fees and Services	1,362	1,362
Consumable Supplies	16,637	16,637
Travel	8,451	8,451
Rent - Building	45,388	45,388
Other Operating Expense	148,313	148,313
Total, Object-of-Expense Informational Listing	$ 4,118,079	$ 4,118,079
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 136,476	$ 136,476
Group Insurance	453,333	493,987
Social Security	235,830	235,830
Benefits Replacement	6,284	5,875
Subtotal, Employee Benefits	$ 831,923	$ 872,168
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 831,923	$ 872,168

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourteenth Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourteenth Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the Fourteenth Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 13,938,015	$ 11,954,656
GR Dedicated - Fair Defense Account No. 5073	48,449,904	30,546,228
Other Funds		
Appropriated Receipts	52,140	52,240
Interagency Contracts	5,005,179	4,994,431
Subtotal, Other Funds	$ 5,057,319	$ 5,046,671
Total, Method of Financing	$ 67,445,238	$ 47,547,555

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Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 84,237	$ 87,049
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	223.6	223.6
Number of FTEs in Riders:	3.0	3.0
Schedule of Exempt Positions:		
Administrative Director, Group 4	$141,000	$141,000
Executive Director, Indigent Defense Commission, Group 2	105,151	105,151
Items of Appropriation:		
A. Goal: PROCESSES AND INFORMATION		
Improve Processes and Report Information.		
A.1.1. Strategy: COURT ADMINISTRATION	$ 3,246,478	$ 3,162,480 & UB
A.1.2. Strategy: INFORMATION TECHNOLOGY	$ 5,020,393	$ 3,132,463 & UB
A.1.3. Strategy: DOCKET EQUALIZATION	$ 16,875	$ 16,875 & UB
Equalization of the Courts of Appeals Dockets.		
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS	$ 205,851	$ 205,951
Assistance to the Administrative Judicial Regions.		
Total, Goal A: PROCESSES AND INFORMATION	$ 8,489,597	$ 6,517,769
B. Goal: SPECIALTY COURT PROGRAMS		
Complete Specialty Court Program Cases.		
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	$ 6,746,389	$ 6,761,418 & UB
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	$ 3,203,712	$ 3,212,363 & UB
Total, Goal B: SPECIALTY COURT PROGRAMS	$ 9,950,101	$ 9,973,781
C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES		
Certify Qualified Individuals and Businesses.		
C.1.1. Strategy: COURT REPORTERS CERT BOARD	$ 239,242	$ 222,837 & UB
Court Reporters Certification Board.		
C.1.2. Strategy: TEXAS.GOV	$ 10,290	$ 12,571
Texas.Gov. Estimated and Nontransferable.		
C.1.3. Strategy: GUARDIANS AND PROCESS SERVERS	$ 306,104	$ 274,369 & UB
Total, Goal C: CERTIFY INDIVIDUALS AND BUSINESSES	$ 555,636	$ 509,777
D. Goal: INDIGENT DEFENSE		
Improve Indigent Defense Practices and Procedures.		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM	$ 48,449,904	$ 30,546,228 & UB
Improve Indigent Defense Practices and Procedures.		
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	$ 67,445,238	$ 47,547,555
Supplemental Appropriations Made in Riders:	$ 882,424	$ 263,090
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,807,448	$ 14,844,782
Other Personnel Costs	369,549	387,249
Professional Fees and Services	800,362	66,288
Consumable Supplies	73,214	73,063
Utilities	32,360	32,360

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Travel	682,164	680,351
Rent - Building	38,696	38,816
Rent - Machine and Other	18,024	18,024
Other Operating Expense	4,142,941	2,393,984
Grants	47,179,404	29,275,728
Capital Expenditures	183,500	0
Total, Object-of-Expense Informational Listing	$ 68,327,662	$ 47,810,645
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 838,637	$ 838,637
Group Insurance	1,437,287	1,555,166
Social Security	991,484	991,484
Benefits Replacement	58,611	54,801
Subtotal, Employee Benefits	$ 3,326,019	$ 3,440,088
Debt Service		
Lease Payments	$ 15,516	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,341,535	$ 3,440,088

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROCESSES AND INFORMATION		
Outcome (Results/Impact):		
Percent of Entities Reporting Case Statistics Electronically	98%	98%
B. Goal: SPECIALTY COURT PROGRAMS		
Outcome (Results/Impact):		
Child Support Courts Case Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received a Final Order	5,250	5,250
C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES		
Outcome (Results/Impact):		
Percentage of Individual Licensees with No Recent Violations	99.8%	99.8%
C.1.1. Strategy: COURT REPORTERS CERT BOARD		
Output (Volume):		
Number of New Licenses Issued to Individuals	52	52
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Fiscal and Policy Monitoring Visits, Technical Support Visits, and Trainings Conducted Yearly	105	105
Percentage of Counties Receiving State Funds	94%	94%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

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	2014	2015
a. Acquisition of Information Resource Technologies		
(1) FY14-15 Computer Equipment and Software	$ 1,816,835	$ 50,000
Total, Capital Budget	$ 1,816,835	$ 50,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,816,835	$ 50,000
Total, Method of Financing	$ 1,816,835	$ 50,000

3. **Information Services for the Trial Courts.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide information services for the Trial Courts. In accordance with Government Code § 2175.307 that exempts the Office of Court Administration from certain requirements relating to the disposition of computer equipment, the agency is directed to give preference to a local or state governmental entity in the judicial branch of local or state government when disposing of surplus or salvage computer equipment.

4. **Information Technology Equipment and Services.** From funds appropriated, Office of Court Administration shall provide staff and information technology equipment and services for the Judicial Committee on Information Technology and information technology equipment and services for the appellate courts, Court Reporters Certification Board, Guardianship Certification Board, Process Server Review Board, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital Writs subject to funds available within amounts appropriated above for Strategy A.1.2, Information Technology.

5. **District Court Performance Measures.** From funds appropriated, Office of Court Administration shall report data for the district courts on a countywide basis and that the data measure countywide clearance rates for criminal, civil, and juvenile cases and measure age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration should revise its reporting system for the trial courts to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.

6. **Appellate Court Performance Measures.** The current performance measures for the appellate courts should continue to be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals. Further, the appellate courts should continuously find ways to operate efficiently without sacrificing the quality of justice while remaining true to the rule of law. Finally, from funds appropriated, the Office of Court Administration should continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and what, if any, additional data should be collected.

7. **Interagency Contract for Assigned Judges for Child Protection Courts.** Out of funds appropriated above in Strategy B.1.2, Child Protection Courts Program, the Office of Court Administration may enter into a contract with the Office of the Comptroller for fiscal years 2014 and 2015, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts established pursuant to Subchapter C, Chapter 201, Family Code. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the Child Protection Courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.2, Visiting Judges - Regions in the Judiciary Section, Comptroller's Department.

8. **Texas Indigent Defense Commission.** Included above in Strategy D.1.1, Texas Indigent Defense Commission, is $950,500 including 12.0 FTEs in fiscal year 2014 and $950,500 including 12.0 FTEs in fiscal year 2015 for the administration of the Commission. Except as otherwise provided relating to appropriations for the Office of Capital Writs, balances and amounts deposited into the General Revenue-Dedicated Fair Defense Account No. 5073 are appropriated above in Strategy D.1.1, Texas Indigent Defense Commission (TIDC). Any balances and amounts deposited in excess of $48,449,904 in fiscal year 2014 and $30,546,228 in fiscal year 2015 are appropriated to the TIDC for the same purpose. Included in these estimates are amounts collected from court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be $7,000,000 in fiscal year 2014 and $7,000,000 in fiscal year 2015). Any unexpended balances in the Fair Defense Account at the end of fiscal year 2014 are appropriated for fiscal year 2015 to the TIDC for the same purpose.

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The Texas Indigent Defense Commission shall have authority to make grants to counties from the Fair Defense Account (General Revenue-Dedicated Account No. 5073), with funds being disbursed by the Comptroller. No portion of the appropriation made by this section shall be used to offset the Office of Court Administration's administrative support provided to the Texas Indigent Defense Commission except by mutual agreement of the Texas Indigent Defense Commission and the Office of Court Administration. Any unexpended balances in appropriations out of the Fair Defense Account at the end of fiscal year 2014 are hereby appropriated for fiscal year 2015 to the Office of Court Administration, Texas Judicial Council for the same purpose.

9. **Performance Reporting for the Collection Improvement Program.** The Office of Court Administration shall report on an annual basis the following information to the Legislative Budget Board and the Governor: (1) the number of mandatory programs in operation; (2) the number of mandatory programs not in compliance; (3) the number of voluntary programs in operation; (4) the number of new voluntary programs in operation; and (5) information on program revenue that indicates the impact of the collections program on revenue collections in participating programs. The Office of Court Administration should seek to increase the number of voluntary programs by five each fiscal year.

10. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the Court Reporters Certification Board cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Court Reporters Certification Board, and Strategy C.1.2, Texas.gov, as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" and estimated to be $43,406 in fiscal year 2014 and $44,857 in fiscal year 2015. In addition, fees, fines and other miscellaneous revenues as authorized by the Process Servers Review Board and the Guardianship Certification Board shall cover, at a minimum, the cost of appropriations made above in Strategy C.1.3, Guardians and Process Servers, as well as, an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" and estimated to be $40,831 in fiscal year 2014 and $42,192 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

11. **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $400,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, and Texas Southern University for innocence projects. It is the intent of the Legislature that the amount of each contract with each university shall be $100,000. Any unexpended balances in the $400,000 in funds designated for innocence projects as of August 31, 2014 are hereby appropriated to Strategy D.1.1, Texas Indigent Defense Commission for the same purpose for the fiscal year beginning September 1, 2015.

12. **Lump Sum Payments for Child Support Courts Program.** Included in amounts appropriated above for Strategy B.1.1, Child Support Courts Program, is $30,000 in fiscal year 2014 and $30,000 in fiscal year 2015 shall be used only for the purpose of paying lump sum termination payments for child support court employees in the event of the employee's separation from state employment in accordance with existing statutes and rules governing these payments. Any unexpended balances in appropriations made for this purpose for fiscal year 2014 are appropriated to the Office of Court Administration in fiscal year 2015 for the same purposes.

13. **Children's Justice Grants to States.** From funds appropriated, the Office of Court Administration shall collaborate with the Texas Center for the Judiciary, the grant administrator designated by the Governor for the Children's Justice Grant to States (CFDA 93.643), in filing a report with the Legislative Budget Board and the Governor within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

14. **Guardianship Examination Fees.** Any exam fees established by the Guardianship Certification Board, pursuant to Government Code, Sec. 111.016(b)(3), (estimated to be $7,500 in fiscal year 2014 and $7,500 in fiscal year 2015) are included in amounts appropriated above in Strategy C.1.3, Guardians and Process Servers for the purpose of offsetting costs associated with developing and administering the guardianship certification exam.

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15. **Study of Department of Public Safety Sting Operations.** Included in amounts appropriated above in Strategy A.1.1, Court Administration, the Office of Court Administration (OCA) is appropriated $40,000 in fiscal year 2014 to conduct a study to determine the financial impact on local governments of statewide sting operations conducted by the Department of Public Safety (DPS), in particular the costs of the prosecution and defense of court cases resulting from these sting operations in small or exurban communities and counties near urban areas. The study shall include a review of past sting operations conducted by DPS, including those involving drugs, human trafficking, and similar activity. The study shall also include a review of all forfeiture funds collected as a result of these sting operations, including an analysis of who receives these funds and the purposes for which they are used. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014. OCA shall report to the Legislature the findings from this study no later than January 1, 2015.

16. **Contingency for HB 990: Sentencing Commission.** Contingent on enactment of HB 990 or similar legislation relating to the establishment of a permanent Sentencing Commission to review the Penal Code comprehensively and study statewide sentencing laws and trends, by the Eighty-third Legislature, Regular Session, in addition to amounts appropriated above in Strategy A.1.1, Court Administration is $882,424 for fiscal year 2014 and $263,090 for fiscal year 2015 from General Revenue Funds. Out of these appropriations, the Office of Court Administration shall use funds to operate the Sentencing Commission and to implement the provisions of the legislation should it be transferred to an appropriations account for the Sentencing Commission as deemed necessary but not to exceed an aggregate $882,424 for the fiscal year beginning September 1, 2013 and $263,090 for the fiscal year beginning September 1, 2014. The agency's number of full-time equivalent (FTE) positions is hereby increased by 3.0 FTEs in each year of the 2014-15 biennium.

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OFFICE OF CAPITAL WRITS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
GR Dedicated - Fair Defense Account No. 5073	$ 995,096	$ 1,091,772
Total, Method of Financing	$ 995,096	$ 1,091,772
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11.0	13.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$131,300	$133,926
Items of Appropriation:		
A. Goal: DEATH PENALTY REPRESENTATION		
Death Penalty Habeas Representation.		
A.1.1. Strategy: DEATH PENALTY REPRESENTATION	$ 995,096	$ 1,091,772 & UB
Death Penalty Habeas Representation.		
Grand Total, OFFICE OF CAPITAL WRITS	$ 995,096	$ 1,091,772
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 705,088	$ 801,763
Other Personnel Costs	5,000	5,000
Professional Fees and Services	208,000	208,000
Consumable Supplies	5,000	5,000
Utilities	2,100	2,100
Travel	40,000	40,000
Rent - Machine and Other	3,714	3,714

Other Operating Expense	26,194	26,195
Total, Object-of-Expense Informational Listing	$ 995,096	$ 1,091,772
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 35,318	$ 35,318
Group Insurance	57,964	62,213
Social Security	42,527	42,527
Subtotal, Employee Benefits	$ 135,809	$ 140,058
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 135,809	$ 140,058

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Capital Writs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Capital Writs. In order to achieve the objectives and service standards established by this Act, the Office of Capital Writs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: DEATH PENALTY REPRESENTATION		
Outcome (Results/Impact):		
Number of Writ Applications for Which Evidentiary Hearings are Granted by the Trial Court	3	3
Percentage of Writs Filed on a Timely Basis	100%	100%
A.1.1. Strategy: DEATH PENALTY REPRESENTATION		
Output (Volume):		
Number of Writ Applications Filed	9	9

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OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 359,290	$ 360,229
Interagency Contracts	22,500	22,500
Total, Method of Financing	$ 381,790	$ 382,729
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
State Prosecuting Attorney	$125,000	$125,000
Items of Appropriation:		
A. Goal: REPRESENTATION BEFORE CCA		
Representation of the State before the Court of Criminal Appeals.		
A.1.1. Strategy: REPRESENTATION BEFORE CCA	$ 381,790	$ 382,729 & UB
Representation of the State before the Court of Criminal Appeals.		
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 381,790	$ 382,729

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 352,700	$ 352,700
Other Personnel Costs	5,200	6,140
Consumable Supplies	2,500	2,500
Travel	2,200	2,200
Rent - Machine and Other	960	960
Other Operating Expense	18,230	18,229
Total, Object-of-Expense Informational Listing	$ 381,790	$ 382,729
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 21,115	$ 21,115
Group Insurance	43,863	48,508
Social Security	24,400	24,400
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 90,276	$ 94,862
Debt Service		
Lease Payments	$ 86,169	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 176,445	$ 94,862

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the State Prosecuting Attorney. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the State Prosecuting Attorney. In order to achieve the objectives and service standards established by this Act, the Office of the State Prosecuting Attorney shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: REPRESENTATION BEFORE CCA		
Outcome (Results/Impact):		
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	17	17

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STATE LAW LIBRARY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,002,180	$ 1,002,180
Other Funds		
Appropriated Receipts	18,750	18,750
Interagency Contracts	500	500
Subtotal, Other Funds	$ 19,250	$ 19,250
Total, Method of Financing	$ 1,021,430	$ 1,021,430
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Director, Group 1	$87,091	$87,091

Items of Appropriation:		
A. Goal: ADMINISTRATION AND OPERATIONS		
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	$ 1,021,430	$ 1,021,430
Grand Total, STATE LAW LIBRARY	$ 1,021,430	$ 1,021,430
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 578,844	$ 578,844
Other Personnel Costs	11,000	11,000
Consumable Supplies	5,100	5,200
Rent - Building	240	340
Rent - Machine and Other	12,500	13,000
Other Operating Expense	318,746	318,046
Capital Expenditures	95,000	95,000
Total, Object-of-Expense Informational Listing	$ 1,021,430	$ 1,021,430
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 29,105	$ 29,105
Group Insurance	70,560	76,447
Social Security	32,829	32,829
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 133,392	$ 139,220
Debt Service		
Lease Payments	$ 38,723	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 172,115	$ 139,220

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Law Library. It is the intention of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Law Library. In order to achieve the objectives and service standards established by this Act, the State Law Library shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ADMINISTRATION AND OPERATIONS		
Outcome (Results/Impact):		
Percentage of Positive Evaluations of Library Service by Library Users	90%	90%

2. **Appropriation of Receipts: Fees and Service Charges.** Appropriations above in Strategy A.1.1, Administration and Operations, include $18,750 in fiscal year 2014 and $18,750 in fiscal year 2015 from collection of fees and service charges. All receipts collected by the State Law Library as fees and service charges, as authorized pursuant to Government Code §91.011, in excess of such amounts appropriated above, are hereby appropriated to the State Law Library for the biennium beginning September 1, 2013.

3. **Interagency Document Delivery and Library Services.** The State Law Library is hereby authorized to enter into interagency contracts with other state agencies and the courts for providing document delivery and library service. Appropriations above in Strategy A.1.1, Administration and Operations, includes $500 in fiscal year 2014 and $500 in fiscal year 2015 in interagency contracts for document delivery and library services. The State Law Library shall charge an amount for this service equal to the cost to the library for providing this service.

4. **Fee Schedule, Duplication Services.** The State Law Library shall set a fee schedule for duplication services to the inmates of the Texas Department of Criminal Justice at the same amount per page as charged to the general public.

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5. **Unexpended Balances.** Any unexpended and unobligated balances remaining in Strategy A.1.1, Administration and Operations, as of August 31, 2014, are hereby appropriated in fiscal year 2015, in an amount not to exceed $50,000, to the State Law Library for the purpose of acquiring legal reference materials.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 947,156	$ 947,156
Total, Method of Financing	$ 947,156	$ 947,156
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$111,100	$113,322
Items of Appropriation:		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	$ 947,156	$ 947,156 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 947,156	$ 947,156
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 812,683	$ 812,683
Other Personnel Costs	17,040	17,040
Professional Fees and Services	1,200	1,200
Consumable Supplies	5,000	5,000
Utilities	750	750
Travel	57,500	57,500
Rent - Building	3,000	3,000
Rent - Machine and Other	2,600	2,600
Other Operating Expense	47,383	47,383
Total, Object-of-Expense Informational Listing	$ 947,156	$ 947,156
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 52,067	$ 52,067
Group Insurance	150,585	164,787
Social Security	59,424	59,424
Subtotal, Employee Benefits	$ 262,076	$ 276,278
Debt Service		
Lease Payments	$ 57,530	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 319,606	$ 276,278

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Commission on Judicial Conduct. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Commission on Judicial Conduct. In order to achieve

the objectives and service standards established by this Act, the State Commission on Judicial Conduct shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ADMINISTRATION AND ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Cases Disposed	95%	95%

2. **Unexpended Balances.** The State Commission on Judicial Conduct is hereby authorized to carry forward unexpended balances from fiscal year 2014 into fiscal year 2015.

3. **Formal Proceedings and Appeals.** Out of the amounts appropriated above in Strategy A.1.1, Administration and Enforcement, $21,375 in fiscal year 2014 and $21,375 in fiscal year 2015 is authorized for the expenses of formal proceedings and appeals initiated under the *Procedural Rules for the Removal or Retirement of Judges* promulgated under Texas Constitution, Article V, Section 1-a, notwithstanding other funds expended by the Commission for that purpose. Any unexpended balance of funds authorized under this provision on August 31, 2014 may be allocated for the same purpose and for purposes other than formal proceedings and appeals for the fiscal year beginning September 1, 2014.

4. **Investigator Travel.** Out of funds appropriated above in Strategy A.1.1. Administration and Enforcement, $5,000 in fiscal year 2014 and $5,000 in fiscal year 2015 shall be used only for the purpose of conducting investigator travel within the State of Texas to investigate possible cases of judicial misconduct.

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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 72,869,126	$ 72,776,940
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	1,192,250	1,228,995
Subtotal, General Revenue Fund	$ 74,061,376	$ 74,005,935
Other Funds		
State Highway Fund No. 006	987,418	987,418
Assistant Prosecutor Supplement Fund No. 303	4,044,000	4,044,000
Interagency Contracts - Criminal Justice Grants	1,467,834	1,468,453
Judicial Fund No. 573	61,299,136	61,299,136
Interagency Contracts	207,000	207,000
Subtotal, Other Funds	$ 68,005,388	$ 68,006,007
Total, Method of Financing	$ 142,066,764	$ 142,011,942
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	612.0	612.0
Schedule of Exempt Positions:		
District Judges and Criminal District Judges (Strategy A.1.1.)	(456) $125,000	(456) $125,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(7) 100,000	(7) 100,000
County Attorney Performing the Duties of a District Attorney (B.1.3.)	71,500	71,500
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(148) 125,000	(148) 125,000

Items of Appropriation:		
A. Goal: JUDICIAL SALARIES AND PAYMENTS		
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	$ 57,933,268	$ 57,933,268
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	$ 5,288,853	$ 5,288,853 & UB
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	$ 364,479	$ 364,479 & UB
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	$ 80,745	$ 80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	$ 338,200	$ 338,200
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	$ 191,900	$ 191,900
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	$ 159,502	$ 159,502
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	$ 64,356,947	$ 64,356,947
B. Goal: PROSECUTOR SALARIES AND PAYMENTS		
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	$ 556,727	$ 556,727
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	$ 18,801,057	$ 18,801,057
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	$ 274,215	$ 274,215
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201().	$ 136,023	$ 136,023
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	$ 178,500	$ 178,500
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	$ 3,973,583	$ 3,973,583
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	$ 23,920,105	$ 23,920,105
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.		
C.1.1. Strategy: CONST. CO. JUDGE GR/573 SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	$ 2,155,000	$ 2,155,000
C.1.2. Strategy: CONST. CO. JUDGE 573 SUPPLEMENT Per Gov. Code 26.006 from Receipts per Gov. Code 51.702(). Estimated.	$ 1,349,397	$ 1,349,397
C.1.3. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	$ 17,625,421	$ 17,625,421
C.1.4. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	$ 1,349,702	$ 1,349,702
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	$ 22,479,520	$ 22,479,520
D. Goal: SPECIAL PROGRAMS		
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	$ 4,044,000	$ 4,044,000
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031.	$ 5,427,083	$ 5,427,083
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27.	$ 1,401,250	$ 1,401,250

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D.1.4. Strategy: PUBLIC INTEGRITY UNIT, TRAVIS CO	$ 3,742,829	$ 3,830,597 & UB
Public Integrity Unit, 53rd Judicial District.		
D.1.5. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO	$ 5,098,893	$ 4,948,252
Special Prosecution Unit, Walker County.		
D.1.6. Strategy: DEATH PENALTY REPRESENTATION	$ 25,000	$ 25,000 & UB
Death Penalty Habeas Representation. Estimated.		
D.1.7. Strategy: NATIONAL CENTER FOR STATE COURTS	$ 436,372	$ 436,372 & UB
D.1.8. Strategy: JUROR PAY	$ 10,881,700	$ 10,881,700
Juror Pay. Estimated.		
D.1.9. Strategy: INDIGENT INMATE DEFENSE	$ 25,000	$ 25,000
Per Code of Criminal Procedure 26.051(i) Estimated.		
D.1.10. Strategy: MONTGOMERY CO - 435TH DIST CT STAFF	$ 228,065	$ 236,116
Per Gov. Code 24.579(c).		
Total, Goal D: SPECIAL PROGRAMS	$ 31,310,192	$ 31,255,370
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 142,066,764	$ 142,011,942
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 88,612,449	$ 88,677,824
Other Personnel Costs	2,393,111	2,416,163
Professional Fees and Services	985,030	913,030
Fuels and Lubricants	38,400	38,550
Consumable Supplies	56,500	57,000
Utilities	46,276	46,401
Travel	592,137	592,637
Rent - Building	11,970	11,970
Rent - Machine and Other	22,100	22,100
Other Operating Expense	2,136,882	2,144,358
Grants	47,091,909	47,091,909
Capital Expenditures	80,000	0
Total, Object-of-Expense Informational Listing	$ 142,066,764	$ 142,011,942
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,267,018	$ 1,267,018
Group Insurance	8,917,695	9,819,262
Social Security	5,502,530	5,502,530
Benefits Replacement	197,312	184,486
Subtotal, Employee Benefits	$ 15,884,555	$ 16,773,296
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,884,555	$ 16,773,296

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1. **Appropriation Source.** Pursuant to Government Code §21.006, all revenues to, and fund balances in, the Judicial Fund No. 573, which are not deposited into the Basic Civil Legal Services Account or the Supreme Court Support Account, are hereby appropriated to the Judiciary Section, Comptroller's Department for payment of judicial and prosecutor salaries. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 in this Act for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount (estimated to be $0).

2. **Salary Limitation, District Judges.** Funds appropriated above in Strategy A.1.1, District Judges shall be expended for the payment of the state salary for each district judge. Unless otherwise provided by law, in no event shall the aggregate, excluding any county supplement, of the state

paid salary and any service retirement annuity paid pursuant to Government Code, Chapter 834 exceed the base salary for any district court judge during any twelve month period. If a district judge draws a salary as a district judge and a retirement annuity pursuant to Government Code, Chapter 834, and the combined amounts exceed the annual base salary for a district judge, the amount expended out of Strategy A.1.1, District Judges for the state salary of that district judge shall be reduced by an amount which will bring the total amount received by the judge to the base salary paid a district judge for a 12 month period. This provision does not apply to either retired or former judges or justices called to duty as visiting judges pursuant to Government Code, Chapters 74 and 75 and §24.604 of the Government Code.

3. **Public Integrity Unit: Appropriation Source, Unexpended Balances, and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Public Integrity Unit, Travis County, the following amounts are appropriated specifically to the Public Integrity Unit for the following purposes:

	For the Years Ending August 31, 2014	August 31, 2015
Motor Fuel Tax Fraud Investigations	$ 987,418	$ 987,418 & UB
Method of Financing, State Highway Fund No. 006		
Insurance Fraud Investigations	1,192,250	1,228,995 & UB
Method of Financing, General Revenue Fund Insurance Companies Maintenance Tax and Insurance Department Fees		
General State Government Investigations	1,563,161	1,614,184 & UB
Method of Financing, General Revenue Fund		
Total, Method of Financing	$3,742,829	$3,830,597 & UB

In no event shall the funds granted to the Public Integrity Unit exceed the amounts specified, nor shall funds appropriated be expended to pay Travis County for costs of housing the Public Integrity Unit in a county-owned building. In no event shall any funds appropriated above out of Judicial Fund No. 573 be allocated to the Public Integrity Unit. Included in amounts appropriated above is $5,616 each fiscal year authorized under Government Code §43.132 from the General Revenue Fund ($2,149), the General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees ($1,824) and the State Highway Fund No. 6 ($1,643) to pay two annual salary supplements to Travis County Assistant District Attorneys employed by the Public Integrity Unit at $2,808 each. Any unexpended balances from appropriations made to the Public Integrity Unit for fiscal year 2014 are appropriated to the Public Integrity Unit for fiscal year 2015 for the same purposes.

The Public Integrity Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on fraud investigations of the Public Integrity Unit.

In Strategy D.1.4, Public Integrity Unit, Judiciary Section, Comptroller's Department, warrants shall be drawn as necessary to reimburse the District Attorney of the 53rd Judicial District for salary and expenses previously incurred. The District Attorney shall submit a voucher containing an itemized statement of expenses to substantiate each claim. This appropriation shall be allocated in three equal installments over the fiscal year. Any unencumbered, unexpended balance existing in a previous allocation period may be used in a subsequent period provided that period occurs within the same biennium.

4. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.5, Special Prosecution Unit,

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Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, §21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

	For the Years Ending August 31, 2014	August 31, 2015
Criminal Division	$ 1,823,274	$ 1,743,893
Civil Division	2,470,423	2,398,897
Juvenile Division	805,196	805,462
	$ 5,098,893	$ 4,948,252
Method of Financing		
General Revenue	$ 3,631,059	$ 3,479,799
		&UB
Criminal Justice Division Grants	$ 1,467,834	$ 1,468,453
Total, Method of Financing	$ 5,098,893	$ 4,948,252

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.5, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amount appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2014 are appropriated to the Special Prosecution Unit in fiscal year 2015 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.5, Special Prosecution Unit, may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

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5. **Witness Expenses.** The appropriation made above to the Judiciary Section, Comptroller's Department for the payment of witness expenses under the Code of Criminal Procedure is based on legislative intent that such expenses are not paid at rates that exceed the maximum rates provided by law for state employees.

6. **Felony Prosecutors: Expenses.** For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; $22,500 per year in districts with populations over 50,000; or, $27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

7. **Administration of Visiting Judge Strategies.** From funds appropriated, the Judiciary Section, Comptroller's Department shall maintain a system to account for all expenditures in each fiscal year made for the services of 1) visiting former judges serving in the judicial regions, 2) visiting former judges serving in the appellate courts, 3) visiting retired judges serving in the judicial regions, and 4) visiting retired judges serving in the appellate courts.

8. **Longevity Pay.** Out of the amounts appropriated above in Strategy A.1.1, District Judge Salaries, an estimated $366,502 in fiscal year 2014 and an estimated $366,502 in fiscal year 2015 is provided to fund longevity pay for district judges under the provisions of Government Code §659.0445.

9. **Appropriation Transfers.** Pursuant to provisions in Article IX, Section 14.01, Appropriation Transfers, the Judiciary Section, Comptroller's Department may initiate transfers between strategies not to exceed 20 percent of the appropriation item from which the transfer is made. The Judiciary Section, Comptroller's Department shall submit notification to the Legislative Budget Board of the purpose, the method of financing and amount of funds to be transferred. Also, the Legislative Budget Board may request that the Judiciary Section initiate an Article IX transfer between strategies, subject to the Judiciary Section's determination that funds are available for the proposed transfer.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 52,403,330	$ 54,492,094
General Revenue Dedicated Accounts, estimated	233,873	259,108
Other Special State Funds, estimated	4,231,171	4,231,171
Total, Method of Financing	$ 56,868,374	$ 58,982,373
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 3,910,866	$ 4,512,537
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 15,813,093	$ 17,325,421
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	$ 10,577,929	$ 10,577,929

A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	$ 26,566,486	$ 26,566,486
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 56,868,374	$ 58,982,373
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 56,868,374	$ 58,982,373

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 7,595,479	$ 7,576,508
General Revenue Dedicated Accounts, estimated	110,349	110,233
Other Special State Funds, estimated	2,182,444	2,178,624
Total, Method of Financing	$ 9,888,272	$ 9,865,365
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 9,535,839	$ 9,535,839
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 352,433	$ 329,526
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 9,888,272	$ 9,865,365
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 9,888,272	$ 9,865,365

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,290,175	$ UB
Total, Method of Financing	$ 2,290,175	$ UB
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 2,290,175	$ UB
Grand Total, LEASE PAYMENTS	$ 2,290,175	$ UB

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SPECIAL PROVISIONS - JUDICIARY

Sec.2. Systems Compatibility. No funds appropriated in the article by this Act shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.

Sec.3. Judicial Internship Program. It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial

courts. All of the employees and officials of the Judicial Branch of government are encouraged to work with the Texas Judicial Council in the development of the judicial internship program.

Sec.4. Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:

a. Article IX, §6.10, Limitation on State Employment Levels
b. Article IX, §6.13, Performance Rewards and Penalties
c. Article IX, §14.03, Limit on Expenditures - Capital Budget

Sec.5. Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances from appropriations made to the appellate courts for fiscal year 2014 are hereby appropriated to the same court for fiscal year 2015 for the same purposes.

Sec.6. Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.

Sec.7. Appellate Court Salary Limits. It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2013, more than $94,950 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2013 more than $84,175 annually. This provision does not apply to law clerk positions at any appellate court.

Sec.8. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2014 and 2015, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.

Sec.9. Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.

Sec.10. Schedule of Exempt Positions. Notwithstanding other provisions of this bill, including Article IX, §3.05 setting maximum salaries for exempt positions, the Chief Justice of the Supreme Court of Texas may set the rate of compensation for the Administrative Director of the Office of Court Administration in an amount not to exceed the Maximum Salary but no less than the Minimum Salary for the appropriate salary group for the Administrative Director as listed in the bill pattern for the Office of Court Administration, Schedule of Exempt Positions. Any salary increase from appropriated funds within the limits provided by this provision must be in writing; signed by the Chief Justice of the Supreme Court of Texas; and submitted to the Governor, the Legislative Budget Board and the Comptroller.

Sec.11. Appropriation for Judicial Compensation.

a. In addition to amounts appropriated above, an estimated amount of $17,384,932 in fiscal year 2014 and an estimated amount of $17,384,932 in fiscal year 2015 out of the General Revenue Fund is hereby appropriated to fund a judicial salary increase and associated benefits costs for judicial officers and other court personnel linked to the salary of state judges by statute.

b. Any increase in employee benefits costs associated with the salary increase shall be paid only out of the appropriations made in Subsection (a) of this section, including an estimated $7,603,204 out of the General Revenue Fund for the 2014-15 biennium to be distributed as follows: an estimated $3,113,214 in each fiscal year for the purpose of funding increased state

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retirement contributions to the Judicial Retirement System - Plan I; an estimated $536,465 in each fiscal year for the purpose of funding increased state retirement contributions to the Judicial Retirement System - Plan II; and, an estimated $151,923 in each fiscal year for the purpose of funding increased state retirement contributions to the Employees Retirement System.

c. The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each court or agency, and to the appropriate employee benefits appropriation items in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefits costs.

d. Notwithstanding the annual salary for judicial officers specified in bill patterns for the courts and affected judicial agencies in the Schedule of Exempt Positions, the annual salaries for judicial officers and other court personnel linked to the salary of state judges by statute are increased by this appropriation.

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RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Supreme Court of Texas	$ 13,966,999	$ 13,966,997
Court of Criminal Appeals	4,972,066	4,973,617
First Court of Appeals District, Houston	3,783,550	3,783,548
Second Court of Appeals District, Fort Worth	2,877,911	2,877,910
Third Court of Appeals District, Austin	2,462,873	2,462,873
Fourth Court of Appeals District, San Antonio	2,898,846	2,898,838
Fifth Court of Appeals District, Dallas	5,191,619	5,191,618
Sixth Court of Appeals District, Texarkana	1,370,089	1,370,088
Seventh Court of Appeals District, Amarillo	1,690,805	1,690,805
Eighth Court of Appeals District, El Paso	1,370,341	1,370,341
Ninth Court of Appeals District, Beaumont	1,688,454	1,688,453
Tenth Court of Appeals District, Waco	1,361,349	1,361,349
Eleventh Court of Appeals District, Eastland	1,368,075	1,368,073
Twelfth Court of Appeals District, Tyler	1,381,632	1,381,631
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,466,602	2,466,601
Fourteenth Court of Appeals District, Houston	3,790,690	3,790,690
Office of Court Administration, Texas Judicial Council	13,938,015	11,954,656
Contingency Appropriations	882,424	263,090
Total	14,820,439	12,217,746
Office of the State Prosecuting Attorney	359,290	360,229
State Law Library	1,002,180	1,002,180
State Commission on Judicial Conduct	947,156	947,156
Judiciary Section, Comptroller's Department	74,061,376	74,005,935
Subtotal, Judiciary	$ 143,832,336	$ 141,176,678
Retirement and Group Insurance	52,403,330	54,492,094
Social Security and Benefit Replacement Pay	7,595,479	7,576,508
Subtotal, Employee Benefits	$ 59,998,809	$ 62,068,602
Lease Payments	2,290,175	0
Article IV, Special Provisions, Rider Appropriations	17,384,932	17,384,932
TOTAL, ARTICLE IV - THE JUDICIARY	$ 223,506,252	$ 220,630,212

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RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Court of Criminal Appeals	$ 9,213,684	$ 8,496,184
Office of Court Administration, Texas Judicial Council	48,449,904	30,546,228
Office of Capital Writs	995,096	1,091,772
Subtotal, Judiciary	$ 58,658,684	$ 40,134,184
Retirement and Group Insurance	233,873	259,108
Social Security and Benefit Replacement Pay	110,349	110,233
Subtotal, Employee Benefits	$ 344,222	$ 369,341
TOTAL, ARTICLE IV - THE JUDICIARY	$ 59,002,906	$ 40,503,525

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RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Supreme Court of Texas	$ 1,800,000	$ 1,800,000
Subtotal, Judiciary	$ 1,800,000	$ 1,800,000
TOTAL, ARTICLE IV - THE JUDICIARY	$ 1,800,000	$ 1,800,000

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RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Supreme Court of Texas	$ 16,755,890	$ 16,755,890
Court of Criminal Appeals	367,751	1,035,251
First Court of Appeals District, Houston	324,550	324,550
Second Court of Appeals District, Fort Worth	277,050	277,050
Third Court of Appeals District, Austin	234,900	234,900
Fourth Court of Appeals District, San Antonio	266,050	266,050
Fifth Court of Appeals District, Dallas	425,950	425,950
Sixth Court of Appeals District, Texarkana	96,450	96,450
Seventh Court of Appeals District, Amarillo	130,600	130,600
Eighth Court of Appeals District, El Paso	125,450	125,450
Ninth Court of Appeals District, Beaumont	130,600	130,600
Tenth Court of Appeals District, Waco	100,450	100,450
Eleventh Court of Appeals District, Eastland	100,450	100,450
Twelfth Court of Appeals District, Tyler	95,950	95,950
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	236,900	236,900
Fourteenth Court of Appeals District, Houston	327,389	327,389
Office of Court Administration, Texas Judicial Council	5,057,319	5,046,671
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	19,250	19,250
Judiciary Section, Comptroller's Department	68,005,388	68,006,007
Subtotal, Judiciary	$ 93,100,837	$ 93,758,308
Retirement and Group Insurance	4,231,171	4,231,171
Social Security and Benefit Replacement Pay	2,182,444	2,178,624
Subtotal, Employee Benefits	$ 6,413,615	$ 6,409,795
Less Interagency Contracts	$ 9,513,013	$ 9,502,884
TOTAL, ARTICLE IV - THE JUDICIARY	$ 90,001,439	$ 90,665,219

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RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Supreme Court of Texas	$ 32,522,889	$ 32,522,887
Court of Criminal Appeals	14,553,501	14,505,052
First Court of Appeals District, Houston	4,108,100	4,108,098
Second Court of Appeals District, Fort Worth	3,154,961	3,154,960
Third Court of Appeals District, Austin	2,697,773	2,697,773
Fourth Court of Appeals District, San Antonio	3,164,890	3,164,888
Fifth Court of Appeals District, Dallas	5,617,569	5,617,568
Sixth Court of Appeals District, Texarkana	1,466,539	1,466,538
Seventh Court of Appeals District, Amarillo	1,821,405	1,821,405
Eighth Court of Appeals District, El Paso	1,495,791	1,495,791
Ninth Court of Appeals District, Beaumont	1,819,054	1,819,053
Tenth Court of Appeals District, Waco	1,461,799	1,461,799
Eleventh Court of Appeals District, Eastland	1,468,525	1,468,523
Twelfth Court of Appeals District, Tyler	1,477,582	1,477,581
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,703,502	2,703,501
Fourteenth Court of Appeals District, Houston	4,118,079	4,118,079
Office of Court Administration, Texas Judicial Council	67,445,238	47,547,555
Contingency Appropriations	882,424	263,090
Total	68,327,662	47,810,645
Office of Capital Writs	995,096	1,091,772
Office of the State Prosecuting Attorney	381,790	382,729
State Law Library	1,021,430	1,021,430
State Commission on Judicial Conduct	947,156	947,156
Judiciary Section, Comptroller's Department	142,066,764	142,011,942
Subtotal, Judiciary	$ 297,391,857	$ 276,869,170
Retirement and Group Insurance	56,868,374	58,982,373
Social Security and Benefit Replacement Pay	9,888,272	9,865,365
Subtotal, Employee Benefits	$ 66,756,646	$ 68,847,738
Lease Payments	2,290,175	0
Article IV, Special Provisions, Rider Appropriations	17,384,932	17,384,932
Less Interagency Contracts	$ 9,513,013	$ 9,502,884
TOTAL, ARTICLE IV, THE JUDICIARY	$ 374,310,597	$ 353,598,956
Number of Full-Time-Equivalents (FTE)	1,441.3	1,443.3

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ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated public safety and criminal justice agencies.

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ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 16,122,125	$ 15,522,125
Adjutant General Federal Fund No. 449	48,607,087	49,742,418
Other Funds		
Appropriated Receipts	258,000	258,000
Current Fund Balance	5,000,000	5,000,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	175,000	175,000
Subtotal, Other Funds	$ 5,433,000	$ 5,433,000
Total, Method of Financing	$ 70,162,212	$ 70,697,543
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	626.1	660.1
Schedule of Exempt Positions:		
Adjutant General, Group 5	$140,531	$143,342
Items of Appropriation:		
A. Goal: OPERATIONS RESPONSE		
Provide a Professional Force Capable of Response.		
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Respond to Disaster Relief/Emergency Missions.	$ 600,000	$ 400,000
A.1.2. Strategy: STATE MISSIONS AND TRAINING Homeland Security, Humanitarian, and Preparedness Training/Response.	$ 1,439,354	$ 1,439,354
A.1.3. Strategy: TEXAS STATE GUARD	$ 495,000	$ 495,000
Total, Goal A: OPERATIONS RESPONSE	$ 2,534,354	$ 2,334,354
B. Goal: OPERATIONS SUPPORT		
Provide Adequate Facilities for Operations, Training, and Maintenance.		
B.1.1. Strategy: FACILITIES MAINTENANCE	$ 36,407,945	$ 36,842,930
B.1.2. Strategy: DEBT SERVICE	$ 1,973,754	$ 1,674,100
B.2.1. Strategy: TRUCK REBUILD PROGRAM	$ 14,138,878	$ 14,138,878
B.2.2. Strategy: FIREFIGHTERS - ELLINGTON AFB	$ 1,616,183	$ 1,616,183
Total, Goal B: OPERATIONS SUPPORT	$ 54,136,760	$ 54,272,091
C. Goal: COMMUNITY SUPPORT		
Community Support and Involvement.		
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	$ 6,576,254	$ 7,176,254
C.1.2. Strategy: ENVIRONMENTAL CLEAN-UP Conduct Clean-up and Compliance Activities.	$ 2,346,143	$ 2,346,143

C.1.3. Strategy: STATE MILITARY TUITION ASSISTANCE	$ 1,500,000	$ 1,500,000
C.1.4. Strategy: MENTAL HEALTH INITIATIVE	$ 425,000	$ 425,000
Total, Goal C: COMMUNITY SUPPORT	$ 10,847,397	$ 11,447,397
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,643,701	$ 2,643,701
Grand Total, ADJUTANT GENERAL'S DEPARTMENT	$ 70,162,212	$ 70,697,543
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,677,958	$ 27,927,957
Other Personnel Costs	1,005,308	1,005,308
Professional Fees and Services	4,914,099	4,944,099
Fuels and Lubricants	43,000	43,000
Consumable Supplies	626,617	606,617
Utilities	8,895,296	8,894,296
Travel	668,368	623,368
Rent - Building	667,000	667,000
Rent - Machine and Other	823,953	813,953
Debt Service	1,973,754	1,674,100
Other Operating Expense	16,922,169	16,458,155
Client Services	1,500,000	1,500,000
Food for Persons - Wards of State	240,020	240,020
Capital Expenditures	5,199,670	5,299,670
Total, Object-of-Expense Informational Listing	$ 70,162,212	$ 70,697,543
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act		
Employee Benefits		
Retirement	$ 1,585,354	$ 1,585,354
Group Insurance	4,823,337	5,239,563
Social Security	2,156,354	2,156,354
Benefits Replacement	69,056	64,567
Subtotal, Employee Benefits	$ 8,634,101	$ 9,045,838
Debt Service		
TPFA GO Bond Debt Service	$ 2,040,595	$ 2,189,085
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,674,696	$ 11,234,923

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Adjutant General's Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Adjutant General's Department. In order to achieve the objectives and service standards established by this Act, the Adjutant General's Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: OPERATIONS RESPONSE		
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER		
Output (Volume):		
Number Texas National Guard Members	22,000	22,000
A.1.2. Strategy: STATE MISSIONS AND TRAINING		
Output (Volume):		
Number of Workdays Texas National Guard, Air Guard, and State Guard Members Train or Respond to Manmade or Natural Disasters	30,000	30,000
Efficiencies:		
Average Cost Per Mission or Training	40,750	40,750
B. Goal: OPERATIONS SUPPORT		
Outcome (Results/Impact):		
Percent of Facilities That Comply with Texas Accessibility Standards	35%	37%

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B.1.1. Strategy: FACILITIES MAINTENANCE		
Efficiencies:		
Average Maintenance Cost Per Square Foot of All Buildings	2.95	2.95
Utilities Cost Per Square Foot for All Buildings	0.9	0.9
C. Goal: COMMUNITY SUPPORT		
Outcome (Results/Impact):		
Percent of Students Completing Specialized Education Programs	92%	92%

2. **Capital Budget.** None of the general revenue funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. This rider does not limit the use of federal funds obtained by the department.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Roof Replacement/Maintenance Projects	$ 1,591,794	$ 1,591,794
(2) Texas ChalleNGe Academy Building Renovation	$ 600,000	$ 0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 2,191,794	$ 1,591,794
b. Acquisition of Information Resource Technologies		
(1) Information Technology Equipment Investment/ Technology Refresh	$ 100,000	$ 100,000
c. Transportation Items		
(1) Camp Mabry Vehicle Replacement	$ 108,000	$ 108,000
Total, Capital Budget	$ 2,399,794	$ 1,799,794
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,603,897	$ 1,003,897
Adjutant General Federal Fund No. 449	795,897	795,897
Total, Method of Financing	$ 2,399,794	$ 1,799,794

3. **Transferability.** Notwithstanding the General Provisions of this act, the Adjutant General's Department is hereby authorized to transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy B.1.2, Debt Service. No transfer of federal reimbursements for state active duty shall be made out of Strategy A.1.1, State Active Duty - Disaster.

4. **Travel Limitations.** Subject to the travel limitations set out in the General Provisions of this Act, the Adjutant General's Department shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of the Adjutant General's Department on behalf of the Texas National Guard.

5. **Armory Closure.** The Adjutant General shall not close any armories due solely to insufficient funds to pay for utilities without providing 30 days prior written notification to the Legislative Budget Board and the Governor's Office.

6. **Armory Utilities.** The Adjutant General's Department shall study each armory to ensure utility costs are kept to a minimum and the Adjutant General's Department shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. In any case, the rent charged must be adequate to recover any additional utility costs associated with the rental of the armory.

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7. **Quarters and Utilities Allowance.** The Adjutant General, Assistant Adjutant General-Air, and the Assistant Adjutant General-Army are authorized to live in state-owned housing and are exempt from paying housing costs. The Adjutant General's Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description. Fees for employee housing are hereby appropriated to be used for maintaining employee housing.

8. **Federally Funded Projects.** Notwithstanding Article IX, §8.02, federal funds for any 100 percent federally funded project are hereby appropriated, and related additional travel expenditures are authorized.

9. **Appropriation - Billet Receipts.** Any billet receipts in excess of $258,000 in fiscal year 2014 and $258,000 in fiscal year 2015 (included in Appropriated Receipts above) are hereby appropriated for use in Strategy B.1.1, Facilities Maintenance (estimated to be $0).

10. **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, 2014, in Strategy A.1.1, State Active Duty - Disaster, for payments to the National Guard for State Active Duty, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

11. **Cash Flow Contingency.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Adjutant General's Department may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed $10,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Adjutant General's Department shall include justification for the additional funds. The general revenue amounts utilized above the department's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. At the end of each fiscal year, the $10,000,000 must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

    The Adjutant's General's Department will submit a report to the Legislative Budget Board and the Office of the Governor, not later than November 30 of each fiscal year, detailing for the prior fiscal year the receipt of federal reimbursements, the amount of each reimbursement, the purpose of each reimbursement, and the General Revenue Fund expenditures associated with each reimbursement.

12. **Unexpended Balances Bond Proceeds.** Included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013, (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium in Strategy B.1.1, Facilities Maintenance.

    Also included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2013 (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium.

    All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2014 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

13. **Appropriation of Refunded Money.** There is hereby appropriated to the Adjutant General's Department all money refunded to the Adjutant General's Department from any source when such money was originally expended for any of the purposes in B.1.1, Facilities Maintenance, above. Such appropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

14. **Local Fund Authorization.** The Adjutant General's Department is hereby authorized to spend, and there is hereby made available to it, any or all local funds which the Adjutant General's Department now has or which it may hereinafter acquire, in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.

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15. **Bond Indenture Revenues.** There is hereby appropriated to the Adjutant General's Department all revenues that the Adjutant General's Department has pledged, assigned, and set over and does pledge, assign, and set over unto its trustee and its successors in trust, and all revenues it has received or may hereinafter receive in accordance with the provisions of its bond indenture dated October 1, 1979, and subsequently amended.

16. **Superseding Bond Covenants.** None of the appropriations or provisions herein shall supersede the covenants under which bonds are issued by or on behalf of the Adjutant General's Department, regarding the agency's obligations as a public bonding authority, body politic and corporate.

17. **Disposition of State-owned Property.** Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include $5,000,000 in fiscal year 2014 and $5,000,000 in fiscal year 2015 from the Current Fund Balance to the Adjutant General's Department in funds derived from sales, in previous biennia and in the current biennium, of State-owned National Guard camps and other property owned by the Adjutant General's Department and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 431. Such funds shall be expended by the Adjutant General's Department in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by the Adjutant General's Department; or (3) as a debt-servicing fund as provided in Government Code, Chapter 431, provided, however, that all such funds that are not actually used for the purposes specified in this rider shall remain on deposit in the state treasury to the credit of the Adjutant General's Department for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 431. The Adjutant General's Department is hereby authorized to carry forward unexpended balances from fiscal year 2014 into fiscal year 2015 for the same purpose.

18. **Master Plan for Military Facilities.** Funds appropriated to the Adjutant General's Department for capital construction projects are intended to be expended for those projects which are part of the agency's Master Plan. The Adjutant General's Department shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor every even-numbered year as an appendix to the agency's Strategic Plan.

19. **Reallocation of Unexpended Bond Proceeds.** The Adjutant General's Department is authorized to reallocate the unexpended bond proceeds of canceled projects only to other projects listed in its current Master Plan and only after notifying the Texas Public Finance Authority, the Texas Bond Review Board, the Governor, and the Legislative Budget Board.

20. **Renovation Priorities.** The Adjutant General's Department shall give priority in the use of funds appropriated by this Act to renovations which: (1) insure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

21. **Projects Funded with Bond Proceeds.** In addition to the number of FTEs authorized in the bill pattern for the Adjutant General's Department, the Adjutant General's Department is authorized to employ one additional person for the purpose of managing any project(s) that are funded 100% with bond proceeds. The Adjutant General's Department is authorized to employ the additional person only for the duration of the project(s) the personnel are hired to manage. All salaries, benefits, and other expenses incurred (including a fair allocation of agency indirect expenses related to the additional personnel) are to be paid out of the bond proceeds.

22. **Internal Audit.** The Adjutant General's Department shall use funds appropriated above for the following purposes:

    a. To report to the Governor's Office, Legislative Budget Board, and State Auditor's Office every 30 days on all internal audit work performed. Each month the director of Internal Audit of the Adjutant General's Department shall report to the State Auditor's Office to brief an individual designated by the State Auditor; and

    b. To hold meetings by the internal audit committee at the Adjutant General's Department at least once each fiscal quarter and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office.

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23. **Support and Maintenance Expenditures.** It is hereby provided that all monies currently appropriated to the Adjutant General's Department for support and maintenance of the Texas National Guard are authorized for like expenditures for the support and maintenance, including organization, of units of the Texas State Guard supplementing the Texas National Guard or replacing National Guard units inducted into federal service.

24. **Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, 2014, are appropriated for the same purpose for use during the fiscal year beginning September 1, 2014.

25. **Travel Limitations - State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Adjutant General's Department may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of the Adjutant General's Department on behalf of the Texas State Guard.

26. **Seaborne/ChalleNGe Youth Education Program.** In addition to funds appropriated above in Strategy C.1.1, Youth Education Programs, funds are appropriated from the Foundation School Fund No. 193 (estimated to be $0) for each fiscal year of the biennium. In the event the available amount from the Foundation School Fund No. 193 is greater than $175,000 in either fiscal year, General Revenue funds equal to the difference between the Foundation School Funds No. 193 and $175,000 shall lapse to the unobligated portion of the General Revenue Fund.

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ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 44,217,045	$ 43,361,135
Appropriated Receipts	5,000	5,000
Total, Method of Financing	$ 44,222,045	$ 43,366,135
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 12,015,564	$ 12,619,536
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	646.8	646.8
Schedule of Exempt Positions:		
Administrator, Group 5	$135,000	$135,000
Items of Appropriation:		
A. Goal: REGULATE DISTRIBUTION		
Promote the Health, Safety, and Welfare of the Public.		
A.1.1. Strategy: ENFORCEMENT	$ 23,230,563	$ 22,434,851
B. Goal: LICENSING AND INVESTIGATION		
Process Applications and Issue Alcoholic Beverage Licenses & Permits.		
B.1.1. Strategy: LICENSING AND INVESTIGATION	$ 4,219,201	$ 4,265,076
C. Goal: COLLECT FEES AND TAXES		
Ensure Compliance with Fees & Taxes.		
C.1.1. Strategy: COMPLIANCE MONITORING	$ 6,063,400	$ 6,152,052
Conduct Inspections and Monitor Compliance.		
C.2.1. Strategy: PORTS OF ENTRY	$ 5,443,544	$ 5,232,792
Nontransferable.		
Total, Goal C: COLLECT FEES AND TAXES	$ 11,506,944	$ 11,384,844

D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,191,545	$ 2,194,974
D.1.2. Strategy: INFORMATION RESOURCES	$ 2,444,612	$ 2,456,530
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 629,180	$ 629,860
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,265,337	$ 5,281,364
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 44,222,045	$ 43,366,135
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 31,924,593	$ 32,282,085
Other Personnel Costs	1,175,617	1,226,671
Professional Fees and Services	885,821	874,761
Fuels and Lubricants	812,218	812,218
Consumable Supplies	325,456	325,456
Utilities	455,314	453,074
Travel	718,897	718,897
Rent - Building	1,910,354	1,908,745
Rent - Machine and Other	435,945	435,945
Other Operating Expense	3,630,387	3,422,638
Capital Expenditures	1,947,438	905,645
Total, Object-of-Expense Informational Listing	$ 44,222,045	$ 43,366,135
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,794,725	$ 1,794,725
Group Insurance	7,294,322	8,006,545
Social Security	2,132,481	2,132,481
Benefits Replacement	107,975	100,957
Subtotal, Employee Benefits	$ 11,329,503	$ 12,034,708
Debt Service		
Lease Payments	$ 54,849	$ 56,159
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,384,352	$ 12,090,867

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Alcoholic Beverage Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Alcoholic Beverage Commission. In order to achieve the objectives and service standards established by this Act, the Alcoholic Beverage Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: REGULATE DISTRIBUTION		
Outcome (Results/Impact):		
Percentage of Licensed Establishments Inspected Annually	80%	80%
A.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Inspections Conducted by Enforcement Agents	75,200	75,200
Efficiencies:		
Average Cost Per Enforcement Inspection	308.92	298.34
B. Goal: LICENSING AND INVESTIGATION		
Outcome (Results/Impact):		
Average Number of Days to Approve an Original Primary License/Permit	44	42
B.1.1. Strategy: LICENSING AND INVESTIGATION		
Output (Volume):		
Number of Licenses/Permits Issued	72,517	61,396
Efficiencies:		
Average Cost Per License/Permit Processed	58.2	69.4

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C. Goal: COLLECT FEES AND TAXES		
Outcome (Results/Impact):		
The Percent of Audits and Analysis found to be in Full Compliance	80%	80%
C.1.1. Strategy: COMPLIANCE MONITORING		
Output (Volume):		
Number of Audits and Other Analyses Conducted by Field Auditors	1,450	1,450
Efficiencies:		
Average Cost of Audits and Analyses Conducted	373.48	378.94
C.2.1. Strategy: PORTS OF ENTRY		
Output (Volume):		
Number of Alcoholic Beverage Containers Stamped	1,541,293	1,541,293
Number of Cigarette Packages Stamped	673,300	673,300

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Mobile Data Computers - Leased	$ 446,890	$ 446,890
(2) Hardware/Software Acquisitions	422,148	427,148
(3) Ports of Entry Equipment Replacement	$ 201,865	$ 0
Total, Acquisition of Information Resource Technologies	$ 1,070,903	$ 874,038
b. Transportation Items		
(1) Fleet Acquisition-Replacement Vehicles	$ 837,225	$ 699,525
c. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	$ 1,083,512	$ 179,419
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 595,396	$ 584,331
Total, Capital Budget	$ 3,587,036	$ 2,337,313
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,587,036	$ 2,337,313
Total, Method of Financing	$ 3,587,036	$ 2,337,313

3. **Hazardous Duty Pay Authorized.** The Texas Alcoholic Beverage Commission is authorized to pay hazardous duty pay to any commissioned law enforcement personnel as prescribed by law. It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this Act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Government Code, Chapter 659.

4. **Witness Expenses Authorized.** No other provisions of this Act shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Texas Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by such representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

5. **Revolving Fund.** The revolving change fund created by prior legislatures in the amount of $25,000 for use at several International Bridges is hereby appropriated out of the funds above for the biennium beginning with the effective date of this Act for the same purposes.

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6. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission is hereby authorized to establish a cash fund not to exceed $50,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

7. **Appropriations Limited to Revenue Collections.** Fees, fines and other miscellaneous revenues as authorized and generated by the agency shall cover, at a minimum, the cost of the appropriations made above as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

8. **Fleet of Motor Vehicles Authorized.** From funds appropriated above, the Alcoholic Beverage Commission may purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes, these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements may be utilized for other legitimate agency purposes as needed by personnel employed by the agency.

9. **Appropriation Transfers Between Fiscal Years - Gasoline Contingency.** In addition to the transfer authority provided elsewhere in this Act, the Alcoholic Beverage Commission may transfer appropriations for fiscal year 2015 to fiscal year 2014, subject to the following conditions provided by this section:

   a. Transfers under this section may be requested only if the average price per gallon of gasoline paid by the agency during the first six months of fiscal year 2014 exceeds $3.96 per gallon;

   b. A request to transfer appropriations for fiscal year 2015 to fiscal year 2014 shall be submitted in writing to the Governor and the Legislative Budget Board. The request shall include a justification for the amount of funds to be transferred based on an estimate of the total gallons of gasoline consumed by the agency in a year and the average price per gallon paid over $3.96 per gallon during the first six months of fiscal year 2014; and

   c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

   d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

10. **Appropriation: Seized Assets.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Alcoholic Beverage Commission are hereby appropriated above in Strategy A.1.1, Enforcement, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2013 unexpended balance estimated to be $0).

11. **Clothing Provisions.**

   a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2012-13 biennium shall receive a $1,200 clothing allowance in the 2014-15 biennium.

   b. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

   c. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance. No rank other than that of agent is entitled to a $500 cleaning allowance.

   d. The Texas Alcoholic Beverage Commission may purchase uniforms for Tax Collectors at International Bridges.

12. **Texas Wine Marketing Assistance Program.** Included in the amounts appropriated above in Strategy D.1.1, Central Administration, is $250,000 in fiscal year 2014 and $250,000 in fiscal year

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2015 in General Revenue Funds for the Texas Wine Marketing Assistance Program. The Texas Alcoholic Beverage Commission shall transfer these funds to the Department of Agriculture pursuant to §5.56, Alcoholic Beverage Code.

13. **Capital Budget Expenditures from Federal and Other Funding Sources.** Notwithstanding other provisions of this Act, the Alcoholic Beverage Commission is hereby exempted from capital budget rider limitations subject to Legislative Budget Board approval when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects related to law enforcement or the regulation of the Alcoholic Beverage Code. The request to exceed capital budget authority shall be considered approved unless the Legislative Budget Board issues a written disapproval within forty-five calendar days of notification.

14. **Informational and Educational Purposes.** Pursuant to Section 5.31 of the Alcoholic Beverage Code and out of funds appropriated in Strategy C.1.1, Compliance Monitoring, the Alcoholic Beverage Commission may develop, create, or purchase public service announcements or advertisements for informational and educational purposes via written, audio, audio-visual, digital, or other electronic media, to communicate to the alcoholic beverage industry and the public, the legal responsibilities of the Commission's code and rules to ensure voluntary compliance.

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DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 2,938,330,727	$ 2,944,209,479
Education and Recreation Program Receipts	105,380,254	105,380,255
Texas Correctional Industries Receipts	5,048,978	5,048,977
Subtotal, General Revenue Fund	$ 3,048,759,959	$ 3,054,638,711
General Revenue Fund - Dedicated		
Private Sector Prison Industry Expansion Account No. 5060	292,950	292,949
Operators and Chauffeurs License Account No. 099	225,000	225,000
Subtotal, General Revenue Fund - Dedicated	$ 517,950	$ 517,949
Other Funds		
Federal Grant for State Criminal Alien Assistance Program	12,080,450	12,080,450
Appropriated Receipts	24,455,059	11,455,059
Interagency Contracts	823,971	823,971
Interagency Contracts - Texas Correctional Industries	44,251,487	44,251,487
Subtotal, Other Funds	$ 81,610,967	$ 68,610,967
Total, Method of Financing	$ 3,130,888,876	$ 3,123,767,627
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	40,295.4	40,306.4
Schedule of Exempt Positions:		
Executive Director, Group 8	$260,000	$260,000
Presiding Officer, Board of Pardons and Paroles, Group 5	172,000	172,000
Parole Board Member, Group 3	(6) 96,575	(6) 98,507

Items of Appropriation:		
A. Goal: PROVIDE PRISON DIVERSIONS		
Provide Prison Diversions through Probation & Community-based Programs.		
A.1.1. Strategy: BASIC SUPERVISION	$ 110,159,693	$ 113,135,151
A.1.2. Strategy: DIVERSION PROGRAMS	$ 129,108,318	$ 129,108,317
A.1.3. Strategy: COMMUNITY CORRECTIONS	$ 46,732,508	$ 47,032,508
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	$ 11,711,413	$ 11,811,413
Treatment Alternatives to Incarceration Program.		
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 297,711,932	$ 301,087,389
B. Goal: SPECIAL NEEDS OFFENDERS		
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	$ 21,928,745	$ 21,928,745
C. Goal: INCARCERATE FELONS		
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	$ 1,108,803,205	$ 1,108,803,204
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	$ 84,416,331	$ 85,492,244
C.1.3. Strategy: OFFENDER SERVICES	$ 13,614,251	$ 13,614,250
C.1.4. Strategy: INSTITUTIONAL GOODS	$ 159,414,886	$ 159,414,886
C.1.5. Strategy: INSTITUTIONAL SERVICES	$ 194,338,391	$ 186,070,174
C.1.6. Strategy: INST'L OPERATIONS & MAINTENANCE	$ 194,768,932	$ 194,768,931
Institutional Operations and Maintenance.		
C.1.7. Strategy: UNIT AND PSYCHIATRIC CARE	$ 252,602,509	$ 256,142,476
Managed Health Care - Unit and Psychiatric Care.		
C.1.8. Strategy: HOSPITAL AND CLINICAL CARE	$ 166,509,878	$ 170,788,053
Managed Health Care-Hospital and Clinical Care.		
C.1.9. Strategy: MANAGED HEALTH CARE-PHARMACY	$ 58,298,791	$ 58,765,870
C.1.10. Strategy: HEALTH SERVICES	$ 4,794,726	$ 4,794,725
C.1.11. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS	$ 102,365,513	$ 104,646,511
Contract Prisons and Privately Operated State Jails.		
C.1.12. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES	$ 8,859,842	$ 9,071,878
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	$ 64,984,440	$ 64,984,439
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING	$ 1,919,044	$ 1,919,044
Academic and Vocational Training.		
C.2.3. Strategy: TREATMENT SERVICES	$ 22,934,830	$ 22,934,829
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT	$ 57,397,363	$ 57,397,362
Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.		
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION	$ 34,834,274	$ 34,834,274
Substance Abuse Treatment - In-Prison Treatment and Coordination.		
Total, Goal C: INCARCERATE FELONS	$ 2,530,857,206	$ 2,534,443,150
D. Goal: ENSURE ADEQUATE FACILITIES		
Ensure and Maintain Adequate Facilities.		
D.1.1. Strategy: FACILITIES CONSTRUCTION	$ 0	$ 0
Construction and Repair of Facilities.		
D.1.2. Strategy: LEASE-PURCHASE OF FACILITIES	$ 4,669,975	$ 321,300
Provide for Lease-purchase of Facilities.		
Total, Goal D: ENSURE ADEQUATE FACILITIES	$ 4,669,975	$ 321,300
E. Goal: BOARD OF PARDONS AND PAROLES		
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES	$ 19,313,960	$ 18,978,344
E.1.2. Strategy: REVOCATION PROCESSING	$ 7,116,158	$ 7,116,158
Total, Goal E: BOARD OF PARDONS AND PAROLES	$ 26,430,118	$ 26,094,502
F. Goal: OPERATE PAROLE SYSTEM		
F.1.1. Strategy: PAROLE RELEASE PROCESSING	$ 6,594,089	$ 6,594,090
F.2.1. Strategy: PAROLE SUPERVISION	$ 107,742,767	$ 108,370,603

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F.2.2. Strategy: HALFWAY HOUSE FACILITIES	$ 23,536,097	$ 23,536,097
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	$ 27,258,580	$ 27,892,496
Total, Goal F: OPERATE PAROLE SYSTEM	$ 165,131,533	$ 166,393,286
G. Goal: INDIRECT ADMINISTRATION		
G.1.1. Strategy: CENTRAL ADMINISTRATION	$ 27,087,163	$ 27,087,163
G.1.2. Strategy: CORRECTIONAL TRAINING	$ 5,242,351	$ 5,242,351
G.1.3. Strategy: INSPECTOR GENERAL	$ 9,840,493	$ 9,840,493
G.1.4. Strategy: VICTIM SERVICES	$ 1,780,518	$ 1,780,518
G.1.5. Strategy: INFORMATION RESOURCES	$ 40,208,842	$ 29,548,730
Total, Goal G: INDIRECT ADMINISTRATION	$ 84,159,367	$ 73,499,255
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 3,130,888,876	$ 3,123,767,627
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,456,815,393	$ 1,456,443,258
Other Personnel Costs	57,005,104	57,005,118
Professional Fees and Services	527,035,522	534,594,788
Fuels and Lubricants	13,675,847	13,675,842
Consumable Supplies	17,230,821	17,230,834
Utilities	118,606,726	118,606,708
Travel	7,594,848	7,594,853
Rent - Building	13,766,405	13,766,390
Rent - Machine and Other	5,980,848	5,980,828
Other Operating Expense	485,894,526	484,858,446
Client Services	59,667,026	59,667,031
Food for Persons - Wards of State	94,035,694	94,035,694
Grants	247,991,805	247,767,262
Capital Expenditures	26,588,311	12,540,575
Total, Object-of-Expense Informational Listing	$ 3,130,888,876	$ 3,123,767,627
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 84,789,509	$ 84,789,509
Group Insurance	345,772,516	376,100,330
Social Security	105,018,386	105,018,386
Benefits Replacement	6,385,491	5,970,434
Subtotal, Employee Benefits	$ 541,965,902	$ 571,878,659
Debt Service		
TPFA GO Bond Debt Service	$ 137,402,986	$ 135,906,177
Lease Payments	608,483	2,219
Subtotal, Debt Service	$ 138,011,469	$ 135,908,396
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 679,977,371	$ 707,787,055

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROVIDE PRISON DIVERSIONS		
A.1.1. Strategy: BASIC SUPERVISION		
Output (Volume):		
Average Number of Felony Offenders under Direct Supervision	165,378	165,225

Efficiencies:		
Average Monthly Caseload	76	76
A.1.2. Strategy: DIVERSION PROGRAMS		
Output (Volume):		
Number of Residential Facility Beds Grant-funded	2,879	2,879
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Output (Volume):		
Number of Residential Facility Beds Funded through Community Corrections	241	241
B. Goal: SPECIAL NEEDS OFFENDERS		
Outcome (Results/Impact):		
Offenders with Special Needs Three-year Reincarceration Rate	23%	23%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES		
Output (Volume):		
Number of Special Needs Offenders Served Through the Continuity of Care Programs	27,990	27,990
C. Goal: INCARCERATE FELONS		
Outcome (Results/Impact):		
Three-year Recidivism Rate	23%	23%
Number of Offenders Who Have Escaped from Incarceration	0	0
Turnover Rate of Correctional Officers	25%	25%
Average Number of Offenders Receiving Medical Services from Health Care Providers	149,484	150,669
Medical Care Cost Per Offender Day	8.75	8.83
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS		
Output (Volume):		
Average Number of Offenders Incarcerated	141,915	143,100
C.1.7. Strategy: UNIT AND PSYCHIATRIC CARE		
Output (Volume):		
Psychiatric Inpatient Average Daily Census	1,803	1,803
C.1.11. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS		
Output (Volume):		
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	9,674	9,674
C.1.12. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES		
Output (Volume):		
Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	200	200
Average Number of Offenders in Work Program Facilities	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES		
Output (Volume):		
Number of Offenders Assigned to the Texas Correctional Industries Program	5,100	5,100
C.2.3. Strategy: TREATMENT SERVICES		
Output (Volume):		
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	3,500	3,500
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT		
Output (Volume):		
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	6,906	6,906
E. Goal: BOARD OF PARDONS AND PAROLES		
E.1.1. Strategy: BOARD OF PARDONS AND PAROLES		
Output (Volume):		
Number of Parole Cases Considered	99,332	99,332
F. Goal: OPERATE PAROLE SYSTEM		
Outcome (Results/Impact):		
Releasee Annual Revocation Rate	7.4	7.4
F.1.1. Strategy: PAROLE RELEASE PROCESSING		
Output (Volume):		
Number of Parole Cases Processed	47,389	47,389
F.2.1. Strategy: PAROLE SUPERVISION		
Output (Volume):		
Average Number of Offenders Under Active Parole Supervision	88,378	88,893

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Efficiencies:		
Average Monthly Caseload	62	62
F.2.2. Strategy: HALFWAY HOUSE FACILITIES		
Output (Volume):		
Average Number of Releasees in Halfway Houses	1,639	1,639
F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES		
Output (Volume):		
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,133	2,133

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Acquisition of Land and Other Real Property		
(1) Lease-Purchase of Facilities	$ 4,669,975	$ 321,300
b. Acquisition of Information Resource Technologies		
(1) Electronic Document Management System	7,912,297	4,990,281
(2) Computer and Software Acquisitions	7,133,014	UB
Total, Acquisition of Information Resource Technologies	$ 15,045,311	$ 4,990,281
c. Transportation Items		
(1) Vehicles, Scheduled Replacements	11,173,894	2,772,677
d. Acquisition of Capital Equipment and Items		
(1) Agricultural Operations	502,740	502,739
(2) Correctional Security Equipment	5,000,000	5,000,000
(3) Replacement of Operational Support Equipment	2,530,614	2,530,613
(4) Equipment Replacements for Industrial Operations	917,210	917,210
Total, Acquisition of Capital Equipment and Items	$ 8,950,564	$ 8,950,562
e. Data Center Consolidation		
(1) Data Center Consolidation	13,769,682	14,037,899
Total, Capital Budget	$ 53,609,426	$ 31,072,719
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 52,692,216	$ 30,155,509
Texas Correctional Industries Receipts	163,415	163,414
Subtotal, General Revenue Fund	$ 52,855,631	$ 30,318,923
Interagency Contracts - Texas Correctional Industries	753,795	753,796
Total, Method of Financing	$ 53,609,426	$ 31,072,719

3. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment

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in such buildings. The State Auditor's Office may recommend job titles and rates of pay for such salaried positions.

4. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.

5. **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

6. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 2013, are considered encumbered and may be carried forward to fiscal year 2014.

7. **Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

8. **Review of Construction Change Orders.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.

9. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

   a. Correctional Officer;
   b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;
   c. Food Service Manager;
   d. Laundry Manager; and
   e. Parole Officer.

   Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

10. **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.4, Institutional Goods. Any fees collected in excess of $3,030 in fiscal year 2014 and $3,031 in fiscal year 2015 are hereby appropriated to the department for the same purpose.

11. **Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 10 and 13 specifying the criteria used to award these benefits to

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employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

12. **Appropriation: State-owned Housing Authorized.**

a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.

b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.04, State Owned Housing, of this Act.

c. All fees received for employee housing are appropriated above in Strategy C.1.6, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of $1,452,934 in fiscal year 2014 and $1,452,933 in fiscal year 2015 are hereby appropriated to the department for the same purpose.

d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

13. **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services as described herein. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.4, Institutional Goods. Any fees collected in excess of $1,097,138 in fiscal year 2014 and $1,097,138 in fiscal year 2015 are hereby appropriated to the department for the same purpose.

14. **Employee Medical Care.** Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

15. **Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in the general provisions of this Act, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and supervisor.

16. **Hazardous Duty Pay.** Employees hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.

17. **Transfer Authority within and between Goals.** Subject to capital budget provisions contained in this Act, the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.

18. **Employment Limitation.** None of the funds appropriated above shall be expended by the Department of Criminal Justice to employ anyone who, in the course of his official duties, conducts business with individuals or firms with which the employee has either a direct or indirect financial interest.

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19. **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 2013, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

20. **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 2013, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

21. **Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy C.1.5, Institutional Services. Any revenues collected in excess of $5,707,232 in fiscal year 2014 and $5,707,231 in fiscal year 2015 are hereby appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, 2013, and August 31, 2014, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 2013 unexpended balance estimated to be $0).

22. **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Strategy C.1.1, Correctional Security Operations, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

23. **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy G.1.3, Inspector General, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2013 unexpended balance estimated to be $0).

24. **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of $49,300,465 in fiscal year 2014 and $49,300,464 in fiscal year 2015 are hereby appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, 2013, and August 31, 2014, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year 2013 unexpended balance estimated to be $0).

25. **Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year 2014 are hereby appropriated to the Department for fiscal year 2015 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year 2015 under authority of this provision.

26. **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which

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were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

27. **Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.6, Institutional Operations and Maintenance. Any fees collected in excess of $30,545 in fiscal year 2014 and $30,545 in fiscal year 2015 are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities.

28. **Aircraft Authorization.** The Texas Department of Criminal Justice (TDCJ) is authorized to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, the TDCJ is authorized to expend funds for the lease or rental of aircraft on an as-needed basis.

29. **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.

30. **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, 2013, are hereby appropriated above in Strategy C.1.5, Institutional Services, to the Department of Criminal Justice subject to the following provisions:

    a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.

    b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.

    d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

    Any Education and Recreation Program receipts collected in excess of $105,380,254 in fiscal year 2014 and $105,380,255 in fiscal year 2015 are hereby appropriated to the department subject to the above-cited provisions.

31. **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy F.2.1, Parole Supervision. Any fees collected in excess of $8,399,000 in fiscal year 2014 and $8,502,000 in fiscal year 2015 are hereby appropriated to the department for parole supervision.

32. **Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

    a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and

    b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and

    c. demonstrated the aptitude and capabilities to do college-level study.

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The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.

The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the community colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

33. **Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed $150,000,000 made for fiscal year 2015 to fiscal year 2014, subject to the following conditions provided by this section:

    a. Transfers under this section may be made only:

        (1) if correctional populations exceed the capacity of the department, or

        (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 2014 to the department are not received in the amount identified in the method of finance for that year, or

        (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

    b. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy.

    c. A transfer authorized by this section above must receive the prior approval of the Governor and the Legislative Budget Board.

    d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

34. **Computer Refurbishing Program.** The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.

35. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in the general provisions of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items and unforeseen building maintenance as approved by the Texas Board of Criminal Justice.

36. **Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.

37. **Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

38. **Safe Prisons Program.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody;

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use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

39. **Appropriation: Unexpended Balances Bonds Proceeds.** In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2013, (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium. Also in addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2013, (estimated to be $0) for repair and rehabilitation of existing facilities, for the 2014-15 biennium.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

40. **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years 2012-13 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of $13,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be $0). TDCJ shall review, at least quarterly, CSCDs use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

41. **Transportation - Substance Abuse.** From funds appropriated above, the Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

42. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for each fiscal year of the 2014-15 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

43. **Continuity of Care.** Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community centers as defined in the Texas Health and Safety Code §534.001(b) on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. TCOOMMI shall coordinate in the same manner it performs continuity of care activities for offenders with special needs.

44. **Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas

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State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

45. **Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapters 614 and 2110, and provisions of this Act related to the per diem of board or commission members.

46. **Medically Recommended Intensive Supervision.** From funds appropriated above, the Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.

47. **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, 2014, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are hereby appropriated to the department for the fiscal year beginning September 1, 2014, for the same purpose.

48. **Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

In addition to continuing the recommendations made by the State Auditor's Office in the September 2004 report (Report No. 05-002) to the Texas Department of Criminal Justice to increase the accuracy and completeness of information used to allocate funds for adult probation services and to improve the monitoring agreements made with the community supervision and corrections departments (CSCDs), the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include, but are not limited to, number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

49. **Withholding of Funds.** The Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Correction Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

50. **Correctional Managed Health Care.** The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.

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2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conforms to the available annual appropriation in Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.

2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.

3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.7, Managed Health Care - Unit and Psychiatric Care, estimated to be $2,500,000 in General Revenue Funds in fiscal year 2014 and estimated to be $2,500,000 in General Revenue Funds in fiscal year 2015. Any receipts collected in excess of $2,500,000 in fiscal year 2014 and $2,500,000 in fiscal year 2015 are hereby appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.8, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. Physician services shall be reimbursed at a rate not to exceed cost.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100% of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

e. Transferability

1. The Department of Criminal Justice shall not transfer any funds between Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care; C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

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f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;

ii. health care utilization and acuity data; and

iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.

2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.7, Managed Health Care - Unit and Psychiatric Care, C.1.8, Managed Health Care - Hospital and Clinical Care, and C.1.9, Managed Health Care - Pharmacy, for fiscal year 2015 to fiscal year 2014 with prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.

51. Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate $1,250,000 in fiscal year 2014 and $1,250,000 in fiscal year 2015 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code

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§509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2012-13 biennium. The evaluation shall include a progress report on the programs and services provided through BIPP grants during fiscal year 2014. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2014.

52. **Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year 2014 and $6,000,000 in fiscal year 2015 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

53. **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

54. **Study on Housing Alternatives for Offenders Released on Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice shall conduct a study and submit a report examining the option of contracting with a private entity to house offenders in need of skilled nursing, or 24-hour care. The Texas Department of Criminal Justice shall coordinate with the Texas Department of Aging and Disability Services and Health and Human Services Commission to conduct the study. The study should assess the cost effectiveness of contracting with a private entity and consider options for using Medicaid to pay for eligible offenders' medical care. A report including the results of the study shall be submitted to the Legislative Budget Board and the Governor's Office not later than September 1, 2014.

55. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 are made contingent on the continuation of the Texas Department of Criminal Justice by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated in fiscal year 2014, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

56. **Grievance Procedures.** From funds appropriated above, the Board of Criminal Justice shall maintain employee disciplinary and grievance procedures in compliance with this section.

The Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.

The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.

Any grievance or disciplinary hearing in which a department employee serves as a representative shall be held during normal business hours on a week day, unless the employer and employee agree otherwise. The employee subject to the hearing attends such hearing as a part of regular employment duties. An employee representative who is a department employee must obtain prior approval to be placed on unpaid leave to attend a hearing.

Nothing in this provision shall authorize expenditures of appropriated funds not authorized elsewhere in this Act.

57. **Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

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58. **Improve Ombudsman Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

59. **Improve Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;

b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;

c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;

d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;

e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;

f. information on available community resources; and

g. data regarding parole officer and reentry coordinator training.

These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

60. **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

61. **Study Visitation Procedures.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall perform or commission a study that seeks ways to improve TDCJ's visitation policies. The study may result in policies implemented by TDCJ that strengthen family ties, including expanding areas that are child-friendly during visitation periods, while also notifying individuals who are eligible to visit incarcerated offenders that visitation has been cancelled or rescheduled if that occurs. TDCJ shall report the findings of the study to the Legislative Budget Board and the Governor no later than September 1, 2014.

62. **Track Substance Abuse Felony Punishment Facilities Completion Rates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

63. **Provide Incarcerated Offenders With Useful Information.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall ensure information is always available to incarcerated offenders on various topics, including but not limited to innocence and wrongful convictions, inmate transfers, the health care services fee, prisoners' civil rights, filing a grievance, requesting medical care, veterans services (pre- and post-release), child support, and reentry-related issues, including information on community-based programs and services available in the areas in which an offender plans to be released. TDCJ shall utilize available resources to accomplish these objectives, and may work with faith-based, nonprofit, and civil rights

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organizations, among others, to compile and provide this type of information to offenders, which should be available in TDCJ unit libraries and any other TDCJ areas that may increase offenders' knowledge of this information.

Additionally, out of funds appropriated above, TDCJ shall establish and provide education programs to educate employees and incarcerated offenders at TDCJ correctional facilities about hepatitis. In establishing the program for offenders, the department shall design a program that deals with issues related to hepatitis that are relevant to offenders both while confined and on release. TDCJ may consult with the Department of State Health Services in establishing the education programs.

64. **Correctional Facilities Bed Capacity Reductions.** The Texas Department of Criminal Justice (TDCJ) shall reduce correctional facilities bed capacity as needed in order to contain correctional facilities bed capacity costs within available appropriations made above in Strategies C.1.11, Contract Prisons and Privately Operated State Jails, and C.1.12, Residential Pre-Parole Facilities. When making reductions in correctional facilities bed capacity, TDCJ shall consider the following:

a. projected incarceration demand for correctional facilities bed capacity;

b. safety and security issues;

c. inmate classification needs;

d. TDCJ staffing needs;

e. cost-effectiveness;

f. prioritize utilizing state-owned facilities in lieu of privately operated contract facilities; and

g. any other information that TDCJ deems relevant.

Notwithstanding transfer authority provided elsewhere in this Act and out of funds appropriated to TDCJ, appropriations may be transferred into Strategies C.1.11, Contract Prisons and Privately Operated State Jails, and C.1.12, Residential Pre-Parole Facilities only with prior approval of the Legislative Budget Board.

65. **Sale of State-owned Land, Facilities, or Property.** Pursuant to the provisions of Government Code. Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund into Strategy D.1.1, Facilities Construction.

66. **Friends For Life Grant.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $150,000 per fiscal year shall be awarded to the Friends for Life adoption and rescue organization to provide training and community service for probationers.

67. **Contingency for SB___/HB___ : Windham School District Appropriations and Funding Oversight Transfer.** Contingent on enactment of SB___ or HB_____, or similar legislation relating to the transfer of the Windham School District's (WSD) appropriations and funding oversight from the Texas Education Agency (TEA) to the Texas Department of Criminal Justice (TDCJ), by the Eighty-third Legislature, Regular Session:

a. reduce TEA's Foundation School Fund No. 193 - General Revenue Funds by $52,500,000 in fiscal year 2014 and $50,500,000 in fiscal year 2015;

b. eliminate TEA's Strategy B.2.4, Windham School District;

c. move all WSD performance measures referenced in TEA's rider number 1 entitled "Performance Measures Targets" to TDCJ's rider number 1 entitled "Performance Measures Targets";

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d. delete the following TEA riders:
"6. Windham Schools."
"55. Windham School District: Pilot Programs."

e. add a funding strategy entitled "C.2.6, Windham School District" within TDCJ's Goal C, Incarcerate Felons;

f. appropriate Foundation School Fund No. 193 - General Revenue Funds to TDCJ in Strategy C.2.6, Windham School District in the amounts of $52,500,000 in fiscal year 2014 and $50,500,000 in fiscal year 2015;

g. delete the following rider from TDCJ's bill pattern:
"29. Expenditure Limitation - Windham School District."

h. add the following new rider to TDCJ's bill pattern:

___. Windham School District. The use of appropriated funds to the Texas Department of Criminal Justice (TDCJ) for the Windham School District (WSD) shall be governed by the specific limitations included in this rider.

a. None of the funds provided to WSD through TDCJ shall be expended unless the Texas Board of Criminal Justice has approved an annual operating budget for WSD prior to the expenditure of any funds. The TDCJ shall file a copy of the WSD's operating budget with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.

b. The funds appropriated above in Strategy C.2.6, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. TDCJ shall allocate funds to WSD based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2014-15 biennium are the following: $4.47826 for academic education, $3.67445 for vocational education. WSD shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude WSD from serving other populations according to needs and resources. For students who successfully complete WSD's program during the 2012-13 biennium, the WSD shall report to the Eighty-fourth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, associate's degrees, and adult education literacy levels.

c. From funds appropriated above in Strategy C.2.6, Windham School District, TDCJ shall identify amounts to be set aside by WSD and expended for a pilot in computer adaptive intensive math and reading intervention programs that address individual needs and develop skills from elementary levels through high school, and a pilot in virtual learning options that allow a student to earn a high school diploma, high school equivalent certification, certification and/or college credit. WSD shall produce a final report for the Eighty-fourth Legislature on the implementation and effectiveness of these pilot programs.

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COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 0	$ 0
GR Dedicated - Specialty License Plates General	0	0
Appropriated Receipts	0	0
Total, Method of Financing	$ 0	$ 0
This bill pattern represents an estimated 0% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: EDUCATION & ASSISTANCE		
Provide Fire-related Information and Resources.		
A.1.1. Strategy: FIRE SAFETY INFO & EDUC PROGRAMS	$ 0	$ 0
Fire Safety Information & Educational Programs.		
B. Goal: FIRE DEPARTMENT STANDARDS		
Enforce Fire Department Standards.		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	$ 0	$ 0
Certify and Regulate Fire Departments and Personnel.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 0	$ 0
Grand Total, COMMISSION ON FIRE PROTECTION	$ 0	$ 0
Object-of-Expense Informational Listing:		
Total, Object-of-Expense Informational Listing	$ 0	$ 0

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1. Contingency Requiring Statutory Change: Texas Commission on Fire Protection Administration.

a. The following provisions are effective contingent on the enactment of legislation by the Eighty-third Legislature, Regular Session, 2013, relating to the modification of Government Code, Chapter 419, transferring the functions of the Texas Commission on Fire Protection to the Department of Insurance:

(1) Contingency Appropriation for Fire Protection. In addition to the revenue generation requirements for the Department of Insurance in Section 2, Appropriations Limited to Revenue Collections and Section 8, Self-Leveling Agency Fee Change Notification Requirements, of the Special Provisions Relating to All Regulatory Agencies, appropriations to the Department of Insurance in Strategy C.1.2, Fire Protection, in the amounts of $1,733,559 in fiscal year 2014 and $1,733,559 in fiscal year 2015 from General Revenue and 28.0 Full-Time-Equivalent (FTE) positions each year are contingent upon the amount of $3,000,000 being generated in addition to $4,336,259 from fees, fines, and other miscellaneous revenues under the authority of the operations funded in Strategy C.1.2. Fire Protection, during the 2014-15 biennium. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available above $3,000,000.

(2) Appropriations: License Plate Receipts. Included in the amounts appropriated to the Department of Insurance in Strategy C.1.2, Fire Protection, is an amount estimated to be $17,500 in fiscal year 2014 and $17,500 in fiscal year 2015 from available balances and revenue collected on or after September 1, 2013 from the sale of license plates as provided by Texas Transportation Code Sec. 504.414. Any unexpended balance as of August 31, 2014 are appropriated to the Department of Insurance for fiscal year 2015.

(3) Training Restriction. None of the funds appropriated to the Texas Department of Insurance in Strategy C.1.2, Fire Protection, may be expended for fire protection training or fire management training except through contract with the Department of Insurance approved training programs external to the department in order to avoid duplication of service.

b. In the event that legislation is not enacted by the Eighty-third Legislature, 2013, providing for the transfer of the Texas Commission on Fire Protection to the Department of Insurance, $150,000 each fiscal year in General Revenue and 3.0 FTEs in each fiscal year are appropriated to the Texas Commission on Fire Protection in addition to the funds appropriated above in Strategy C.1.2, Fire Protection. Also, amounts reflected in the informational listing for "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" for the Department of Insurance shall be reduced by $728,091 in fiscal year 2014 and $754,194 in fiscal year 2015.

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COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 905,990	$ 905,988
Appropriated Receipts	4,500	4,500
Total, Method of Financing	$ 910,490	$ 910,488
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$84,125	$84,125
Items of Appropriation:		
A. Goal: EFFECTIVE JAIL STANDARDS		
Assist Local Govts through Effective Standards & Technical Assistance.		
A.1.1. Strategy: INSPECTION AND ENFORCEMENT	$ 330,687	$ 330,686
Perform Inspections of Facilities and Enforce Standards.		
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW	$ 74,532	$ 74,532
Assist with Facility Need Analysis and Construction Document Review.		
A.2.2. Strategy: MANAGEMENT CONSULTATION	$ 134,501	$ 134,501
Assist with Staffing Analysis, Operating Plans, & Program Development.		
A.3.1. Strategy: AUDITING POPULATION AND COSTS	$ 48,400	$ 48,399
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.		
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 588,120	$ 588,118
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 322,370	$ 322,370
Grand Total, COMMISSION ON JAIL STANDARDS	$ 910,490	$ 910,488
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 678,558	$ 678,557
Other Personnel Costs	18,200	18,200
Professional Fees and Services	550	550
Consumable Supplies	2,500	2,500
Utilities	8,500	8,500

Travel	115,812	115,811
Rent - Building	840	840
Rent - Machine and Other	31,200	31,200
Other Operating Expense	54,330	54,330
Total, Object-of-Expense Informational Listing	$ 910,490	$ 910,488
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 43,615	$ 43,615
Group Insurance	144,84	157,880
Social Security	52,491	52,491
Benefits Replacement	,981	1,853
Subtotal, Employee Benefits	$ 242,928	$ 255,839
Debt Service		
Lease Payments	$ 50,480	$ 1
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 293,408	$ 255,840

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Jail Standards. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Jail Standards. In order to achieve the objectives and service standards established by this Act, the Commission on Jail Standards shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: EFFECTIVE JAIL STANDARDS		
Outcome (Results/Impact):		
Number of Jails Achieving Compliance with Standards	233	232
Percent of Jails with Management-related Deficiencies	3.69%	4.1%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT		
Output (Volume):		
Number of Annual Inspections Conducted	244	244
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	120	120
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	270	270
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,600	6,600

2. **Appropriation: Inspection Fees.** The Commission on Jail Standards is hereby appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the commission in performing inspections pursuant to Government Code, §511.0091 (estimated to be $13,000 in fiscal year 2014 and $13,000 in fiscal year 2015 from the General Revenue Fund and included in the amounts appropriated above).

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TEXAS JUVENILE JUSTICE DEPARTMENT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 297,656,267	$ 290,502,434
Federal Funds	13,234,161	13,196,661

Other Funds		
Appropriated Receipts	1,628,913	1,628,913
Interagency Contracts	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	13,351,583	13,154,802
Subtotal, Other Funds	$ 15,671,496	$ 15,474,715
Total, Method of Financing	$ 326,561,924	$ 319,173,810
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,855.1	2,855.1
Schedule of Exempt Positions:		
Executive Director, Group 6	$173,720	$177,194
Items of Appropriation:		
A. Goal: COMMUNITY JUVENILE JUSTICE		
A.1.1. Strategy: PREVENTION AND INTERVENTION	$ 3,092,556	$ 3,092,556
A.1.2. Strategy: BASIC SUPERVISION	$ 46,437,285	$ 45,844,595
A.1.3. Strategy: COMMUNITY PROGRAMS	$ 14,446,634	$ 13,096,891
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	$ 58,984,173	$ 59,733,847
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	$ 19,846,054	$ 19,846,054
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS Juvenile Justice Alternative Education Programs.	$ 8,614,302	$ 8,614,302
A.1.7. Strategy: MENTAL HEALTH SERVICES	$ 12,804,748	$ 12,804,748
Total, Goal A: COMMUNITY JUVENILE JUSTICE	$ 164,225,752	$ 163,032,993
B. Goal: STATE SERVICES AND FACILITIES		
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	$ 1,804,177	$ 1,804,161
B.1.2. Strategy: STATE-OPERATED SECURE OPERATIONS	$ 81,696,939	$ 76,665,848
B.1.3. Strategy: EDUCATION	$ 17,149,827	$ 16,953,047
B.1.4. Strategy: HALFWAY HOUSE OPERATIONS	$ 9,423,608	$ 9,423,608
B.1.5. Strategy: HEALTH CARE	$ 10,007,986	$ 9,645,738
B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE	$ 1,028,570	$ 989,150
B.1.7. Strategy: GENERAL REHABILITATION TREATMENT	$ 7,115,014	$ 6,802,468
B.1.8. Strategy: SPECIALIZED REHAB TREATMENT Specialized Rehabilitation Treatment.	$ 5,724,350	$ 5,724,350
B.1.9. Strategy: CONTRACT CAPACITY	$ 4,070,237	$ 4,039,750
B.1.10. Strategy: PAROLE SERVICES	$ 4,055,926	$ 3,889,053
B.2.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	$ 2,022,196	$ 2,022,196
B.2.2. Strategy: HEALTH CARE OVERSIGHT	$ 1,124,604	$ 1,124,604
Total, Goal B: STATE SERVICES AND FACILITIES	$ 145,223,434	$ 139,083,973
C. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN		
C.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	$ 438,831	$ 438,831
D. Goal: JUVENILE JUSTICE SYSTEM		
D.1.1. Strategy: TRAINING AND CERTIFICATION	$ 963,585	$ 963,585
D.1.2. Strategy: MONITORING AND INSPECTIONS	$ 3,335,906	$ 3,335,906
D.1.3. Strategy: INTERSTATE AGREEMENT	$ 283,998	$ 283,998
Total, Goal D: JUVENILE JUSTICE SYSTEM	$ 4,583,489	$ 4,583,489
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,729,842	$ 6,735,362

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E.1.2. Strategy: INFORMATION RESOURCES	$ 5,360,576	$ 5,299,162
Total, Goal E: INDIRECT ADMINISTRATION	$ 12,090,418	$ 12,034,524
Grand Total, TEXAS JUVENILE JUSTICE DEPARTMENT	$ 326,561,924	$ 319,173,810
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 108,391,187	$ 103,716,623
Other Personnel Costs	5,464,514	5,394,823
Professional Fees and Services	14,245,470	13,851,654
Fuels and Lubricants	783,553	774,604
Consumable Supplies	1,642,971	1,611,112
Utilities	5,747,568	5,522,287
Travel	1,270,410	1,263,243
Rent - Building	1,388,316	1,391,453
Rent - Machine and Other	600,240	592,709
Other Operating Expense	17,072,779	16,335,209
Client Services	2,191,111	2,167,157
Food for Persons - Wards of State	2,965,861	2,915,023
Grants	164,470,150	163,314,125
Capital Expenditures	323,788	323,788
Total, Object-of-Expense Informational Listing	$ 326,561,924	$ 319,173,810
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,847,168	$ 6,847,168
Group Insurance	26,939,689	29,396,317
Social Security	8,669,748	8,669,748
Benefits Replacement	303,659	283,921
Subtotal, Employee Benefits	$ 42,760,264	$ 45,197,154
Debt Service		
TPFA GO Bond Debt Service	$ 11,467,971	$ 10,755,958
Lease Payments	1,048,728	0
Subtotal, Debt Service	$ 12,516,699	$ 10,755,958
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 55,276,963	$ 55,953,112

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Texas Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COMMUNITY JUVENILE JUSTICE		
Outcome (Results/Impact):		
Rate of Successful Completion of Deferred Prosecution	85%	85%
Rate of Successful Completion of Court-ordered Probation	85%	85%
Re-Referral Rate	21%	21%
A.1.2. Strategy: BASIC SUPERVISION		
Output (Volume):		
Average Daily Population of Juveniles Under Conditional Release	3,041	3,076
Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,983	6,758
Average Daily Population of Juveniles Supervised under Court-ordered Probation	13,591	13,442
Efficiencies:		
Average Cost Per Day Per Juvenile Receiving Basic Supervision	5.39	5.4

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Explanatory:		
Total Number of Referrals	75,422	76,150
Total Number of Felony Referrals	15,462	15,611
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES		
Output (Volume):		
Average Daily Population of Residential Placements	2,762	2,800
Efficiencies:		
State Cost Per Day Per Youth for Residential Placement	54.05	54.05
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES		
Output (Volume):		
Average Daily Population in Commitment Diversion Initiatives	2,800	2,800
Efficiencies:		
Average Cost Per Day Per Juvenile in Commitment Diversion Initiatives	19.42	19.42
A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS		
Output (Volume):		
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,036	2,000
Mandatory Student Attendance Days in JJAEP During the Regular School Year	90,315	92,000
B. Goal: STATE SERVICES AND FACILITIES		
Outcome (Results/Impact):		
Total Number of New Admissions to the Juvenile Justice Department	925	925
Diploma or GED Rate (JJD-operated Schools)	50%	50%
Percent Reading at Grade Level at Release	25%	25%
Turnover Rate of Juvenile Correctional Officers	30%	30%
Rearrest/Re-referral Rate	48%	48%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11%	11%
Reincarceration Rate: Within One Year	24.7%	24.7%
Reincarceration Rate: Within Three Years	46%	46%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
Output (Volume):		
Average Daily Population: Assessment and Orientation	100	100
B.1.2. Strategy: STATE-OPERATED SECURE OPERATIONS		
Output (Volume):		
Average Daily Population: State Operated Secure Correctional Facilities	1,036	1,045
Efficiencies:		
Average Cost Per Day Per Juvenile in State-Operated Correctional Facilities	216.05	201
B.1.3. Strategy: EDUCATION		
Output (Volume):		
Average Daily Attendance in JJD-operated Schools	1,079	1,030
B.1.4. Strategy: HALFWAY HOUSE OPERATIONS		
Output (Volume):		
Average Daily Population: Halfway House Programs	196	196
Efficiencies:		
Halfway House Cost Per Juvenile Day	131.73	131.73
B.1.5. Strategy: HEALTH CARE		
Efficiencies:		
Cost of Health Care Services Per Juvenile Day	19.46	19.46
B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE		
Efficiencies:		
Cost of Mental Health (Psychiatric) Services Per Juvenile Day	2	2
B.1.7. Strategy: GENERAL REHABILITATION TREATMENT		
Output (Volume):		
Average Daily Population: General Rehabilitation Treatment	1,161	1,110
Efficiencies:		
General Rehabilitation Treatment Cost Per Juvenile Day	16.79	16.79
B.1.8. Strategy: SPECIALIZED REHAB TREATMENT		
Output (Volume):		
Average Daily Population: Specialized Treatment	1,000	1,000
Efficiencies:		
Specialized Treatment Cost Per Juvenile Day	15.68	15.68

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B.1.9. Strategy: CONTRACT CAPACITY		
Output (Volume):		
Average Daily Population: Contract Programs	77	78
Efficiencies:		
Capacity Cost in Contract Programs Per Juvenile Day	144.82	141.89
B.1.10. Strategy: PAROLE SERVICES		
Output (Volume):		
Average Daily Population: Parole	608	581
Efficiencies:		
Parole Cost Per Juvenile Day	18.28	18.34

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies - Education	$ 838,000	$ 838,000
(2) Automated Risk Assessment and Data Sharing Systems	99,950	99,934
(3) Juvenile Case Management System	$ 300,000	$ 300,000
Total, Acquisition of Information Resource Technologies	$ 1,237,950	$ 1,237,934
b. Data Center Consolidation		
(1) Data Center Consolidation	1,697,190	1,753,466
(2) Data Center Consolidation - Exceptional	$ 192,000	$ 192,000
Total, Data Center Consolidation	$ 1,889,190	$ 1,945,466
Total, Capital Budget	$ 3,127,140	$ 3,183,400
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,289,140	$ 2,345,400
Federal Funds	838,000	838,000
Total, Method of Financing	$ 3,127,140	$ 3,183,400

3. **Appropriation of Other Agency Funds.** Any unexpended balances remaining in Independent School District Funds (not to exceed $155,000 and included in the amounts above), the Student Benefit Fund (not to exceed $140,000 and included in the amounts above), the Canteen Revolving Funds (not to exceed $7,500 and included in the amounts above), any gifts, grants, and donations as of August 31, 2013, and August 31, 2014 (estimated to be $0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department institutions, including unexpended balances as of August 31, 2013 (not to exceed $21,000 and included in the amounts above), are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

4. **Restrictions, State Aid.** None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of personnel that exceed 112% of the previous year.

5. **Revolving Funds.** The Juvenile Justice Department may establish out of any funds appropriated herein a revolving fund not to exceed $10,000 in the Central Office, and $10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

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6. **Student Employment.** Subject to the approval of the Juvenile Justice Department, students residing in any Juvenile Justice Department facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed $50,000 a year for each institution and $10,000 a year for any other facility.

7. **Appropriation and Tracking of Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Section 8.03(a) of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.

8. **Federal Foster Care Claims.** Within the appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.

9. **Support Payment Collections.** The Juvenile Justice Department shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, §54.06 (a) court orders, and the total amount of funds collected.

10. **Employee Medical Care.** Appropriations made in this Act for the Juvenile Justice Department not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at Juvenile Justice Department facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

11. **Safety.** In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed $125 per month for team leaders and $100 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.

12. **Charges to Employees and Guests.**

    a. Collections for services rendered to Juvenile Justice Department employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

    b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Juvenile Justice Department may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

13. **Juvenile Justice Alternative Education Program (JJAEP).** Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 29 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: $1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile

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age population among the mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

The remaining funds shall be allocated for distribution to the counties mandated by § 37.011(a) Texas Education Code, at the rate of $86 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Texas Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of $86 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of $86 per student per day.

JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed $3.0 million in any fiscal year.

Unspent balances in fiscal year 2014 shall be appropriated to fiscal year 2015 for the same purposes in Strategy A.1.6.

The amount of $86 per student day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 29. The amount of $86 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2015 to the Foundation School Fund No. 193.

JJD may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

14. **Funding for Additional Eligible Students in JJAEPs.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of $500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of $86 per day per student for students who are required to be expelled under § 37.007, Texas Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

15. **JJAEP Accountability.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2014. The report shall include, but is not limited to, the following:

    a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;

    b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;

    c. student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 90 days or longer;

    d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;

    e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Texas Education Code § 37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Texas Education Code, § 37.011. All other services include, but are

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not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and

f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

16. **Appropriation Transfers between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed $20,000,000 made for fiscal year 2015 to fiscal year 2014 subject to the following conditions provided by this section:

a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity.

b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board.

c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.

17. **State-owned Housing Authorized.** The chief superintendent, assistant superintendent, and the director of security are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.04, State Owned Housing, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

18. **Unexpended Balances - Hold Harmless Provision.** Any unexpended balances as of August 31, 2014, in Strategy A.1.2, Basic Supervision (estimated to be $400,000), above are hereby appropriated to the Juvenile Justice Department in fiscal year 2015 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

19. **Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.** The Juvenile Justice Department (JJD) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. All fiscal year 2014 and fiscal year 2015 refunds received from local juvenile probation departments by JJD are appropriated above in Strategy A.1.3, Community Programs. Any juvenile probation department refunds received in excess of $1,150,000 in fiscal year 2014 and $1,150,000 in fiscal year 2015 shall lapse to the General Revenue Fund.

20. **Salaries, Education Professionals.**

a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in §21.401, Texas Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Texas Education Code.

b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the JJD institution is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the city in which the JJD

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facility is located, the JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.

c. There is hereby appropriated to JJD from any unexpended balances on hand as of August 31, 2014, funds necessary to meet the requirements of this section in fiscal year 2015 in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where JJD facilities are located.

21. **Training for GED and Reading Skills.** From the funds appropriated above in Strategy B.1.3, Education, the Juvenile Justice Department shall prioritize reading at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2014.

22. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Juvenile Justice Department is authorized to adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

23. **Appropriations Prohibited for Purposes of Payment to Certain Employees.** None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.

24. **Appropriation: Unexpended Balances of General Obligation Bond Proceeds.** In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2011, (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium.

In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2011, (estimated to be $0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

25. **Managed Health Care and Mental Health Services Contract(s).** From funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.

26. **JJAEP Disaster Compensation.** Out of funds appropriated above in Strategy A.1.6, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.

27. **Specialized Treatment Report.** The Juvenile Justice Department shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.

28. **Reporting Requirements to the Legislative Budget Board.** From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. The Juvenile Justice Department shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically

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identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:

a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A. The report shall include information on the impact of any new initiatives and all programs tracked by the Juvenile Justice Department. Required elements include, but are not limited to prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, and the Commitment Diversion Initiatives.

b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goal A. Required elements include, but are not limited to training conferences held, practitioners trained, facilities inspected, and investigations conducted.

c. The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board.

d. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

e. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program.

In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. The Juvenile Justice Department shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including, but not limited to, additions, releases, and end-of-month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. The Juvenile Justice Department will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2016-17 biennium.

Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal E, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.

29. Special Needs Diversionary Program. Funds appropriated above in Strategy A.1.3, Community Programs, may be used for specialized mental health caseloads or to provide mental health services to youth being served on specialized mental health caseloads.

30. Harris County Leadership Academy. Out of funds appropriated above in Strategy A.1.4, Pre and Post Adjudication Facilities, $1,000,000 in General Revenue Funds in each fiscal year shall be expended for the Harris County Leadership Academy.

31. Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, $19,492,500 in General Revenue Funds in fiscal year 2014 and $19,492,500 in General Revenue Funds in fiscal year 2015, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department. The programs may include, but are not limited to, residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed the rate of $140 per juvenile per day. The Juvenile Justice Department shall maintain procedures to ensure

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that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.

These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.

The juvenile probation departments participating in the diversion program shall report to the Juvenile Justice Department regarding the use of funds within thirty days after the end of each quarter. The Juvenile Justice Department shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to the Juvenile Justice Department, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, §54.02.

The Juvenile Justice Department shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under Juvenile Justice Department Rider 28 to be submitted to the Legislative Budget Board by December 1st of each year. In the report, the Juvenile Justice Department shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal E, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.

32. Juvenile Justice Department Institutional Capacity. Funds appropriated by this Act may be used for the operation of a maximum of 1,356 Juvenile Justice Department (JJD) institutional beds beginning September 1, 2013. For the purposes of this rider, the institutional capacity of 1,356 beds shall not include halfway house facilities operated by JJD or contract facilities.

33. Local Assistance. From funds appropriated above in Strategy E.1.1, Central Administration, $150,000 in fiscal year 2014 and $144,000 in fiscal year 2015 in General Revenue Funds and two full-time equivalent positions in each fiscal year shall be used to increase technical assistance on program design and evaluation for programs operated by juvenile probation departments. This shall include, but not be limited to:

a. providing in-depth consultative technical assistance on program design, implementation, and evaluation to local juvenile probation departments;

b. assisting juvenile probation departments in developing logic models for all programs;

c. developing recommended performance measures by program type;

d. facilitating partnerships with universities, community colleges, or larger probation departments to assist departments with statistical program evaluations where feasible;

e. following current research on juvenile justice program design, implementation, and evaluation; and,

f. disseminating best practices to juvenile probation departments.

Staff who perform these duties shall be included in the agency's research function and shall not be responsible for monitoring departments' compliance with standards.

34. Grievance Procedures. From funds appropriated above, the Juvenile Justice Department will adopt and maintain employee disciplinary and grievance procedures substantially equivalent to the Texas Department of Criminal Justice's employee grievance procedures.

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The Juvenile Justice Department Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.

The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.

35. **Facility Closure.** Funds appropriated by this Act shall be used for the operation of no more than five Juvenile Justice Department state-operated correctional facilities as of January 1, 2014. The Juvenile Justice Department shall develop a comprehensive plan to close at least one state-operated correctional facility and submit the plan in writing, not later than September 1, 2013, to the Legislative Budget Board for approval. The plan shall:

a. identify the state-operated correctional facility planned for closure;

b. identify any special healthcare needs or rehabilitative treatment unique to the current residential population of the facility planned for closure;

c. provide a detailed proposal for the relocation of the displaced population within existing facilities; and

d. ensure that adequate security and access to adequate mental health services and rehabilitative treatment are provided at the alternate facility location.

Legislative Budget Board approval is required prior to the expenditure of funds related to the closure of a facility or the relocation of youth to an alternate facility.

36. **Mental Health Services.** Out of funds appropriated above in Strategy A.1.7, Mental Health Services, the Juvenile Justice Department shall allocate $12,804,748 in fiscal year 2014 and $12,804,748 in fiscal year 2015 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

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COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	$ 2,694,985	$ 2,681,663
General Revenue Dedicated Accounts	47,000	47,000
Texas Peace Officer Flag Account No. 5059	1,000	1,000
Subtotal, General Revenue Fund - Dedicated	$ 2,742,985	$ 2,729,663
Appropriated Receipts	558,300	605,300
Total, Method of Financing	$ 3,301,285	$ 3,334,963

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	43.6	43.6
Schedule of Exempt Positions:		
Executive Director, Group 2	$93,443	$93,443
Items of Appropriation:		
A. Goal: LICENSE AND DEVELOP STANDARDS		
Licensing and Standards Development.		
A.1.1. Strategy: LICENSING	$ 1,071,361	$ 1,062,874
A.1.2. Strategy: STANDARDS DEVELOPMENT	$ 248,837	$ 251,382
Standards Development and Academy Evaluations.		
Total, Goal A: LICENSE AND DEVELOP STANDARDS	$ 1,320,198	$ 1,314,256
B. Goal: REGULATION		
Regulate Licensed Law Enforcement Population.		
B.1.1. Strategy: ENFORCEMENT	$ 705,304	$ 719,277
Enforce through License Revoc, Suspension, Reprimand, or Cancellation.		
B.1.2. Strategy: TECHNICAL ASSISTANCE	$ 1,000,386	$ 1,010,804
Total, Goal B: REGULATION	$ 1,705,690	$ 1,730,081
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 275,397	$ 290,626
Grand Total, COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION	$ 3,301,285	$ 3,334,963
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,064,565	$ 2,071,819
Other Personnel Costs	55,616	56,738
Professional Fees and Services	197,614	190,535
Consumable Supplies	27,808	28,370
Utilities	46,308	51,752
Travel	206,846	210,218
Rent - Building	208,559	212,772
Other Operating Expense	398,969	417,759
Capital Expenditures	95,000	95,000
Total, Object-of-Expense Informational Listing	$ 3,301,285	$ 3,334,963
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 106,546	$ 106,546
Group Insurance	495,102	547,078
Social Security	139,411	139,411
Benefits Replacement	3,008	2,812
Subtotal, Employee Benefits	$ 744,067	$ 795,847
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 744,067	$ 795,847

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Law Enforcement Officer Standards and Education. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Law Enforcement Officer Standards and Education. In order to achieve the objectives and service standards established by this Act, the Commission on Law Enforcement Officer Standards and Education shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: LICENSE AND DEVELOP STANDARDS		
Outcome (Results/Impact):		
Percent of Appointed Peace Officers Obtaining Proficiency Certificates	17%	17%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	22,000	22,500
A.1.2. Strategy: STANDARDS DEVELOPMENT		
Output (Volume):		
Number of On-site Training Provider Evaluations	155	155
Explanatory:		
Number of Licensees with Criminal Misconduct Dispositions	500	500
B. Goal: REGULATION		
Outcome (Results/Impact):		
Number of Disciplinary Actions Taken	500	500
The Percentage of All Open Complaints Resolved within One Fiscal Year	96%	96%
B.1.2. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Administrative Violations	400	400

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Distance Learning Program	$ 240,000	$ 245,000
(2) Technology Resources	$ 80,000	$ 80,000
Total, Acquisition of Information Resource Technologies	$ 320,000	$ 325,000
Total, Capital Budget	$ 320,000	$ 325,000
Method of Financing (Capital Budget):		
GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	$ 80,000	$ 80,000
Appropriated Receipts	240,000	245,000
Total, Method of Financing	$ 320,000	$ 325,000

3. **Appropriation: Proficiency Certificate Fees.** The Commission on Law Enforcement Officer Standards and Education is hereby appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code § 1701.154 (estimated to be $180,000 in fiscal year 2014 and $170,000 in fiscal year 2015 from Appropriated Receipts and included in the amounts appropriated above).

4. **Appropriation: Reinstatement Fees.** The Commission on Law Enforcement Officer Standards and Education is hereby appropriated fees collected to establish a person's eligibility to reinstate a license that has lapsed (estimated to be $125,000 in fiscal year 2014 and $125,000 in fiscal year 2015 from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

5. **Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement Officer Standards and Education is hereby appropriated all contributions and earned interest collected during the 2014-15 biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2013, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be $1,000 in fiscal year 2014 and $1,000 in fiscal year 2015 and included in the amounts

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appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR-Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to families of deceased Texas peace officers pursuant to Occupations Code §1701.161 and Government Code §615.105. None of these appropriations shall be used by the commission for administration and support costs.

6. **Distance Learning Program.** From funds appropriated above, the Commission on Law Enforcement Officer Standards and Education shall continue to maintain, update, and upgrade the Distance Learning Program.

7. **Limitation on Employment.** None of the funds appropriated above shall be expended by the Commission on Law Enforcement Officer Standards and Education to employ anyone who, in the course of his official duties, conducts business with individuals, firms or educational institutions with which the employee has either a direct or indirect financial interest.

8. **Appropriation of Receipts.** Included in the amounts appropriated above to the Texas Commission on Law Enforcement Officers Standards and Education is revenue collected from intermediate, advanced, and master peace officer and jailer certifications estimated to be $240,000 in fiscal year 2014 and $245,000 in fiscal year 2015 for the purpose of operating and maintaining the Police Officer Standards Education Internet Training (POSEIT).

9. **Post Critical Incident Seminars at Sam Houston State University.** Appropriated above in Strategy B.1.2, Technical Assistance is $90,000 in fiscal year 2014 and $90,000 in fiscal year 2015 from the General Revenue-Dedicated Law Enforcement Officer Standards and Education Account 116. These funds shall be transferred to Sam Houston State University to fund three post critical incident seminars at Sam Houston State University's Law Enforcement Management Institute of Texas in each year of the 2014-15 biennium.

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DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 163,636,728	$ 158,474,924
Federal Funds	630,516,641	541,928,578
Other Funds		
Interagency Contracts - Criminal Justice Grants	5,933,431	5,933,431
State Highway Fund No. 006	540,482,380	537,385,121
Appropriated Receipts	23,923,922	23,923,922
Interagency Contracts	11,846,417	11,846,417
Bond Proceeds - General Obligation Bonds	9,429,860	UB
Subtotal, Other Funds	$ 591,616,010	$ 579,088,891
Total, Method of Financing	$ 1,385,769,379	$ 1,279,492,393
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,488,309	$ 1,556,974
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	9,165.3	9,165.3
Schedule of Exempt Positions:		
Director, Group 6	$183,498	$183,498
Items of Appropriation:		
A. Goal: COMBAT CRIME AND TERRORISM		
A.1.1. Strategy: ORGANIZED CRIME	$ 58,654,629	$ 58,462,322

A.1.2. Strategy: CRIMINAL INTERDICTION	$ 12,810,743	$ 12,833,289
A.1.3. Strategy: BORDER SECURITY	$ 16,975,803	$ 18,497,676
A.1.4. Strategy: LOCAL BORDER SECURITY	$ 23,670,383	$ 23,564,486
A.2.1. Strategy: COUNTERTERRORISM	$ 534,072	$ 534,090
A.2.2. Strategy: INTELLIGENCE	$ 6,307,787	$ 6,307,787
A.2.3. Strategy: SECURITY PROGRAMS	$ 19,777,053	$ 19,779,609
A.3.1. Strategy: SPECIAL INVESTIGATIONS	$ 21,871,507	$ 21,791,999
Total, Goal A: COMBAT CRIME AND TERRORISM	$ 160,601,977	$ 161,771,258
B. Goal: ENHANCE PUBLIC SAFETY		
B.1.1. Strategy: TRAFFIC ENFORCEMENT	$ 167,781,021	$ 165,128,815
B.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT	$ 59,090,871	$ 59,515,094
B.2.1. Strategy: PUBLIC SAFETY COMMUNICATIONS	$ 15,872,072	$ 15,878,879
Total, Goal B: ENHANCE PUBLIC SAFETY	$ 242,743,970	$ 240,522,788
C. Goal: EMERGENCY MANAGEMENT		
C.1.1. Strategy: EMERGENCY PREPAREDNESS	$ 100,336,070	$ 63,887,932
Emergency Management Training and Preparedness.		
C.1.2. Strategy: RESPONSE COORDINATION	$ 5,838,821	$ 5,620,240
Emergency and Disaster Response Coordination.		
C.1.3. Strategy: RECOVERY AND MITIGATION	$ 490,848,008	$ 440,306,161
Disaster Recovery and Hazard Mitigation.		
C.1.4. Strategy: STATE OPERATIONS CENTER	$ 5,516,614	$ 5,518,876
Total, Goal C: EMERGENCY MANAGEMENT	$ 603,539,513	$ 515,333,209
D. Goal: REGULATORY SERVICES		
D.1.1. Strategy: CRIME LABORATORY SERVICES	$ 38,565,057	$ 36,308,662
D.1.2. Strategy: CRIME RECORDS SERVICES	$ 36,178,403	$ 36,077,752
D.1.3. Strategy: VICTIM SERVICES	$ 839,703	$ 839,820
D.2.1. Strategy: DRIVER LICENSE SERVICES	$ 22,863,799	$ 22,087,237
D.2.2. Strategy: DRIVING AND MOTOR VEHICLE SAFETY	$ 100,485,751	$ 96,943,197
D.3.1. Strategy: REGULATORY SERVICES ISSUANCE	$ 9,662,655	$ 9,662,655
D.3.2. Strategy: REGULATORY SERVICES COMPLIANCE	$ 15,809,472	$ 15,777,902
D.3.3. Strategy: REGULATORY SERVICES MODERNIZATION	$ 4,966,882	$ 4,966,893
Total, Goal D: REGULATORY SERVICES	$ 229,371,722	$ 222,664,118
E. Goal: AGENCY SERVICES AND SUPPORT		
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	$ 17,199,221	$ 17,132,414
E.1.2. Strategy: REGIONAL ADMINISTRATION	$ 12,611,853	$ 12,615,146
E.1.3. Strategy: INFORMATION TECHNOLOGY	$ 55,959,400	$ 55,888,098
E.1.4. Strategy: FINANCIAL MANAGEMENT	$ 5,710,427	$ 5,710,498
E.1.5. Strategy: HUMAN CAPITAL MANAGEMENT	$ 2,192,285	$ 2,192,555
E.1.6. Strategy: TRAINING ACADEMY AND DEVELOPMENT	$ 13,401,142	$ 13,406,784
E.1.7. Strategy: FLEET OPERATIONS	$ 2,367,303	$ 2,367,845
E.1.8. Strategy: FACILITIES MANAGEMENT	$ 40,070,566	$ 29,887,680
Total, Goal E: AGENCY SERVICES AND SUPPORT	$ 149,512,197	$ 139,201,020
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 1,385,769,379	$ 1,279,492,393
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 488,082,412	$ 488,404,898
Other Personnel Costs	17,991,214	18,006,205
Professional Fees and Services	37,720,540	37,621,650
Fuels and Lubricants	28,111,944	27,190,028
Consumable Supplies	8,940,926	9,760,131
Utilities	18,214,041	18,185,364
Travel	8,932,359	8,969,107
Rent - Building	7,708,279	7,708,279
Rent - Machine and Other	1,761,155	1,761,155
Other Operating Expense	94,919,641	96,820,382

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Grants	582,334,800	495,232,312
Capital Expenditures	91,052,068	69,832,882
Total, Object-of-Expense Informational Listing	$ 1,385,769,379	$ 1,279,492,393
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 24,876,704	$ 24,876,704
Group Insurance	92,281,034	100,896,090
Social Security	33,215,216	33,215,216
Benefits Replacement	1,795,702	1,678,981
Subtotal, Employee Benefits	$ 152,168,656	$ 160,666,991
Debt Service		
TPFA GO Bond Debt Service	$ 20,124,076	$ 25,484,412
Lease Payments	136,873	136,126
Subtotal, Debt Service	$ 20,260,949	$ 25,620,538
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 172,429,605	$ 186,287,529

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COMBAT CRIME AND TERRORISM		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	3,880	3,880
A.1.1. Strategy: ORGANIZED CRIME		
Output (Volume):		
Number of Arrests for Narcotics Violations	1,500	1,500
Number of Arrests for Motor Vehicle Theft	300	300
Number of CID Arrests-Not Narcotics/Vehicle Theft	2,000	2,000
A.1.4. Strategy: LOCAL BORDER SECURITY		
Explanatory:		
Amount of Funds Provided for Local Border Security Operations	8,694,876	8,694,876
A.3.1. Strategy: SPECIAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests by Texas Rangers	1,800	1,800
B. Goal: ENHANCE PUBLIC SAFETY		
Outcome (Results/Impact):		
Annual Texas Highway Traffic Death Rate	1	1
B.1.1. Strategy: TRAFFIC ENFORCEMENT		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	2,242,000	2,242,000
Number of Traffic Law Violator Contacts	3,400,000	3,400,000
B.1.2. Strategy: COMMERCIAL VEHICLE ENFORCEMENT		
Output (Volume):		
# of Commercial Vehicle Enforcement Hours on Routine Patrol	907,000	907,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,500,000	1,500,000
C. Goal: EMERGENCY MANAGEMENT		
Outcome (Results/Impact):		
Number of Public Entities with Open Disaster Recovery Grants	1,346	1,346

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C.1.2. Strategy: RESPONSE COORDINATION		
Output (Volume):		
Number of Emergency Incidents Coordinated	5,294	5,294
C.1.3. Strategy: RECOVERY AND MITIGATION		
Efficiencies:		
% of the State Population Covered by Hazard Mitigation Plans	78%	80%
D. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
% Driver License/ID Applications Completed within 45 Minutes	76%	77%
Concealed Handguns: Percentage of Original Licenses Issued within 60 Days	100%	100%
Concealed Handguns: Percentage of Renewal Licenses Issued within 40 Days	100%	100%
D.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Breath Alcohol Tests Supervised	47,000	47,000
Number of Drug Cases Completed	42,000	42,000
Number of Offender DNA Profiles Completed	65,000	65,000
Efficiencies:		
Average Cost of Supervising a Breath Alcohol Test	80	80
D.2.1. Strategy: DRIVER LICENSE SERVICES		
Output (Volume):		
Number of Total Examinations Administered	4,900,000	4,900,000
D.3.1. Strategy: REGULATORY SERVICES ISSUANCE		
Output (Volume):		
Concealed Handguns - Number of Original and Renewal Handgun Licenses Issued	199,443	219,443
D.3.2. Strategy: REGULATORY SERVICES COMPLIANCE		
Output (Volume):		
Regulatory Services Division - Number of Criminal Investigations Resolved	60	60
Controlled Substance - Number of Controlled Substance Prescriptions Reported	45,500,000	45,750,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2014	2015
a. Construction of Buildings and Facilities		
(1) Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course	$ 8,780,719	$ UB
(2) Laredo Crime Lab	649,141	UB
Total, Construction of Buildings and Facilities	$ 9,429,860	$ UB
b. Acquisition of Information Resource Technologies		
(1) Copier Capital Lease	1,553,325	1,553,325
(2) CVE Information Technology Purchases	934,350	934,350
(3) IT & Crime Records Projects	11,768,707	11,768,708
(4) Case Management IT Tool	2,000,000	2,000,000
(5) IT Link Analysis	708,500	708,500
(6) Joint Operations & Intelligence Centers	1,958,500	1,958,500
(7) Technical Unit Intercept System	450,000	450,000
(8) Tactical Marine Unit - Computers	10,920	0
(9) Information Technology Upgrades	1,637,500	1,637,500
(10) Driver License Improvement Plan Information Technology Upgrades	12,924,400	6,924,400
(11) Driver License Improvement Plan Self-Service Kiosks	1,600,000	3,400,000

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(12) Equip Dallas, Houston Driver's License Offices	570,200	0
Total, Acquisition of Information Resource Technologies	$ 36,105,482	$ 31,335,283
c. Transportation Items		
(1) Vehicles (approximately 880)	12,974,241	12,974,239
(2) Border Security Vehicles (approximately 326)	5,700,444	5,700,444
(3) Tactical Marine Unit - Vehicles (2)	55,126	0
(4) Interoperable Communications Vehicles	20,961	0
(5) Crime Laboratory Vehicle (1)	20,961	0
(6) Vehicles (Approximately 182)	6,000,000	4,000,000
Total, Transportation Items	$ 24,716,607	$ 22,674,683
d. Acquisition of Capital Equipment and Items		
(1) Light Bars	352,638	352,637
(2) Radios	1,569,474	1,569,470
(3) DNA/CODIS Analysis Project	786,000	0
(4) Hand-Held Radio Replacement	2,674,170	2,674,170
(5) Tactical Marine Unit - Tools	50,000	0
(6) Interoperable Communications Radios	8,651	0
(7) Crime Laboratory Equipment	2,041,000	0
Total, Acquisition of Capital Equipment and Items	$ 7,431,933	$ 4,596,277
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) NCIC/TLETS Upgrade - Lease Payments (MLPP) 1998-99	96,349	73,200
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 96,349	$ 73,200
f. Emergency Management: Acquisition of Information Resource Tech		
(1) SOC Enhancement	400,000	0
(2) Disaster District EOC Refresh	1,050,000	1,050,000
(3) SNETS Computer Refresh	310,000	0
(4) SNETS Replacement Parts	300,000	0
(5) Land Mobile Satellite Units	155,000	0
Total, Emergency Management: Acquisition of Information Resource Tech	$ 2,215,000	$ 1,050,000
g. Emergency Management: Acquisition of Capital Equipment and Items		
(1) TDEM Warehouse Equipment	123,066	0
Total, Emergency Management: Acquisition of Capital Equipment and Items	$ 123,066	$ 0
Total, Capital Budget	$ 80,118,297	$ 59,729,443
Method of Financing (Capital Budget):		
General Revenue Fund	$ 23,710,088	$ 16,848,314
State Highway Fund No. 006	38,790,763	36,767,609
Federal Funds	8,187,586	6,113,520
Bond Proceeds - General Obligation Bonds	9,429,860	UB
Total, Method of Financing	$ 80,118,297	$ 59,729,443

3. Marked Vehicles. None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.

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4. **Disposition of Seized Funds.** The Department of Public Safety is hereby directed to deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.

5. **Controlled Substances.** Included in the amounts appropriated above is $3,642,870 in fiscal year 2014 and $3,642,870 in fiscal year 2015 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are hereby appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

6. **Witness Fees.** From the appropriations made herein, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

7. **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed one million dollars ($1,000,000) each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is hereby designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.

8. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:

   a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and

   b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.

9. **Medical and Funeral Costs.** Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Authorization of Funeral Travel Reimbursement.** The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state, as well as, in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.

11. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned

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peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.

12. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting government officials travelling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.

13. **Historical Museum.** The Department of Public Safety is authorized to allow the Department of Public Safety Historical Museum to utilize department property for the purpose of a historical museum. No state funds are appropriated for this purpose.

14. **Polygraph Examinations.** None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

15. **Supply and Inventory Cost Allocation.** The Department of Public Safety is hereby authorized to establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 30 days following the close of each fiscal quarter.

16. **Stranded Motorist Assistance.** The Department of Public Safety shall use funds appropriated by this Act to obtain the cooperation of all relevant state agencies, especially the Texas Department of Transportation, and coordinate its efforts with all local law enforcement agencies and interested private businesses. As part of this initiative, the Department of Public Safety shall establish and publicize a toll free number and a universal distress signal for motorists that are in need of assistance.

17. **Parking Violation Revenues.** All revenue received from parking violations under Government Code §411.067 shall be deposited to the General Revenue Fund.

18. **Contingency Appropriation Reduction.** The funds appropriated above to the Department of Public Safety are hereby reduced by an equal amount from the General Revenue Fund, State Highway Fund 006, or a combination of the two funds in the event the Department of Public Safety expends any funds not authorized by the General Appropriations Act, any provision within this Act which places a limitation on expenditures, or an affirmative action by the Legislature.

19. **Appropriation Transfers.** Notwithstanding any other provision of this bill, the Department of Public Safety may not transfer funds between items of appropriation in excess of 25 percent and shall provide 45-days notification to the Governor and the Legislative Budget Board any time the Department of Public Safety plans to transfer an amount of $100,000 or more between items of appropriation. No later than the first Friday of October of each year, the Department of Public Safety shall report to the Governor and the Legislative Budget Board the total number and amount of transfers during the previous fiscal year. The report shall include the amount transferred, the strategies involved, and justification for the transfer.

20. **Appropriation: Automobile Emission Inspections.** Included in amounts appropriated above in Strategy D.3.2, Regulatory Services Compliance, is $7,353,749 in fiscal year 2014 (General Revenue Fund) and $7,353,749 in fiscal year 2015 (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.

    If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2014 and 2015 and deposited into the General Revenue Fund are hereby appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.

21. **Recruit Schools.** Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the

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Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits shall be reported as a separate total from the agency's other FTEs.

22. **Reporting Procedure for Land Acquisition and Construction Projects.** The Department of Public Safety shall report to the Governor, the House Appropriations Committee, the Senate Finance Committee, and the Legislative Budget Board if a Department of Public Safety project managed by the Texas Facilities Commission and funded through appropriations by the Legislature lags six months or more behind the project's original timeline and/or exceeds the original budget by more than 25 percent. Reports should not include delays or cost overruns caused by acts of nature or other factors outside the control of the Texas Facilities Commission.

23. **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety is authorized to designate 40 hardship stations across the state based on excessive vacancies in the Texas Highway Patrol Division. The Department of Public Safety shall provide incentives to commissioned peace officers accepting positions at these posts.

24. **Contingency Personnel, DNA Analyses.** Contingent on the receipt of federal funds for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized an additional 12 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time-Equivalents (FTE)" figure indicated above.

25. **Authorized Trooper Strength.** From funds appropriated, the Department of Public Safety shall maintain the number of highway patrol trooper positions at no less than 2,357.

26. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for the 2014-15 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety such that employees must be terminated in order to pay the amount of the interagency contract.

27. **Appropriations Limited to Revenue Collections.** Fees and other miscellaneous revenues as authorized and generated by the Private Security Bureau of the Department of Public Safety shall cover, at a minimum, the cost of the biennial appropriations for the 2014-15 biennium made above in Strategies D.3.1. ($2,210,218), D.3.2. ($4,826,528), and D.3.3. ($398,269), as well as the "other direct and indirect costs" indicated above (the amounts are solely related to the Private Security Bureau). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above in Strategies D.3.1, D.3.2, and D.3.3, to be within the amount of revenue expected to be available.

28. **Appropriations Limited to Revenue Collections: Driver Responsibility Program.** Included in the amounts appropriated above in Strategy E.1.3, Information Technology, (pursuant to §780.002, Health and Safety Code) is $932,028 in fiscal year 2014 and $932,028 in fiscal year 2015 from State Highway Fund No. 006 for the administration of the driver responsibility program.

    Also included in the amounts appropriated above (pursuant to §708.155, Transportation Code), are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be $11,433,587 in fiscal year 2014 and $11,433,587 in fiscal year 2015 from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.

29. **Staffing Patterns - Private Security Bureau.** From funds appropriated above, the Private Security Bureau of the Department of Public Safety shall achieve greater compliance with the Private Security Act by strategically locating its investigators across the state to maximize the use of Department of Public Safety regional offices, minimize travel related costs, and support/represent a significant number of companies and persons regulated in the region. None of the funds appropriated above shall be expended to maintain or support offices that are located in the homes of any employees.

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30. **Appropriation Transfers Between Fiscal Years - Gasoline Contingency.** In addition to the transfer authority provided elsewhere in this Act, the Department of Public Safety may transfer appropriations from the State Highway Fund No. 006 for fiscal year 2015 to fiscal year 2014, subject to the following conditions provided by this section:

    a. Transfers under this section may be requested only if the average price per gallon of gasoline paid by the agency during the first six months of fiscal year 2014 exceeds $3.96 per gallon.

    b. A request to transfer appropriations for fiscal year 2015 to fiscal year 2014 shall be submitted in writing to the Governor and the Legislative Budget Board. The request shall include a justification for the amount of funds to be transferred based on an estimate of the total gallons of gasoline consumed by the agency in a year and the average price per gallon paid over $3.96 per gallon during the first six months of fiscal year 2014.

    c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

    d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

31. **Estimates of Future Federal Funds.** The Department of Public Safety shall include estimates of future federal funding and 100 percent federally funded full-time equivalents in the agency's Legislative Appropriations Request based on historical amounts for all non-disaster related federal funds unless there is a specific indication that a federally funded project will be added, eliminated, or changed significantly. As part of the agency submission of the LAR, DPS shall notify the Governor and the Legislative Budget Board in writing of any such indication of federal funding changes including the Catalog of Federal Domestic Assistance number, the anticipated amount of the change, and the cause of the change.

32. **Appropriation: Unexpended Balances Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2011, (estimated to be $9,429,860) for previously approved construction of additional facilities and shall not be used for new construction of additional facilities, for the 2014-15 biennium in Strategy E.1.8, Facilities Management.

    Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

33. **Estimates of Future Criminal Justice Grants.** The Department of Public Safety shall include estimates of future criminal justice grants in the agency's Legislative Appropriations Request based on historical amounts unless there is a specific indication that the amount of criminal justice grants will change significantly.

34. **Databases and Clearinghouses Related to Missing Persons and Children.** From funds appropriated above in Strategy A.3.1, Special Investigations, the Department of Public Safety shall use $1,096,628 in fiscal year 2014 and $1,096,628 in fiscal year 2015 for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall use $825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall use $271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.

35. **Local Border Security.** From funds appropriated above in Strategy A.1.4, Local Border Security, the Texas Rangers Division within the Department of Public Safety shall use $18,184,252 in fiscal year 2014 and $18,219,979 in fiscal year 2015 (excluding grants of $4,957,763 for each fiscal year which shall be administered by a division within the Department of Public Safety other than the

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Texas Ranger Division) for the following border security expenditures:

a. fund DPS troopers along the border;

b. fund Texas Ranger positions;

c. overtime and operational costs for increased patrol and investigative capacity for certified peace officers and law enforcement support personnel (DPS, Texas Parks and Wildlife Department, and local) following the DPS overtime policy; and operational costs, per diem, and travel expenses for Texas Military Forces;

d. the operations of the Border Operations Center and the Joint Operations and Intelligence Centers; and

e. the operations of the Rio Grande Valley Border Security and Technology Training Center.

Out of funds appropriated, on or before December 15th of each year, the Department of Public Safety shall submit a report to the Legislative Budget Board and the Governor's Office on the expenditure of funds provided to local law enforcement agencies.

Prior to the execution of a significant border security or homeland security operation, the Director of the Department of Public Safety, the Director of the Division of Emergency Management, and the Director of Homeland Security shall be notified. As soon as possible after the execution of a significant border security or homeland security operation, the Director of the Department of Public Safety, the Director of the Division of Emergency Management, and the Director of Homeland Security shall receive written notification on the operational plans.

Any unexpended balances from appropriations listed above that are remaining as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014 for the same purpose(s).

36. State Disaster Resource Support and Staging Sites. From funds appropriated above in Goal C, Emergency Management, the Texas Division of Emergency Management is authorized to spend no more than $1,008,000 in fiscal year 2014 and $1,008,000 in fiscal year 2015 for the operation of no more than two state disaster resource support and staging sites which are currently established. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget expenditures elsewhere in this Act.

37. TexasOnline. Included in the amounts appropriated above in Strategy E.1.3, Information Technology, is $356,000 in fiscal year 2014 and $356,000 in fiscal year 2015 out of Appropriated Receipts generated by TexasOnline for the 2014-15 biennium for the continued operation of TexasOnline.

38. Estimates of Future Appropriated Receipts. The Department of Public Safety shall include estimates of future appropriated receipts in the agency's Legislative Appropriations Request based on historical amounts unless there is a specific indication that the amount of appropriated receipts will change significantly.

39. Border Auto Theft Information Center. From funds appropriated above, the Department of Public Safety shall: (1) apply for Federal Funds to administer the Border Auto Theft Information Center; (2) before December 31 of each fiscal year provide a report to the Legislative Budget Board regarding the current status of the federal grant application and use of funds. Federal Funds received for the purpose of administering and operating the Border Auto Theft Information Center are hereby appropriated to the Department of Public Safety.

40. Capital Budget Expenditures from Federal Awards. To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is hereby exempt from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and such funds are designated by the donor, grantee, state entity or federal agency solely for constructions and repairs or purchase of specific capital items. Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of such funds, the Department of Public Safety shall notify the Legislative Budget Board and the Governor of the amount received

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and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.

41. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional general revenue funds in an amount not to exceed $20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional general revenue amounts authorized in excess of the Department of Public Safety's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional general revenue funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

42. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2014, in appropriations made to the Department of Public Safety are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

43. **Contingency Appropriation for Concealed Handgun Applications.** Included in the General Revenue amounts appropriated above in Strategy D.3.1, Regulatory Services Issuance, is an amount not to exceed $499,176 in fiscal year 2014 and an amount not to exceed $499,176 in fiscal year 2015, contingent upon certification by the Comptroller of Public Accounts of the number of concealed handgun applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 2014-15 biennium. The Comptroller shall base the contingency appropriation on $47.80 for each concealed handgun application received each fiscal year above 98,398 applications to cover operating costs created by an increase in the number of applications received.

44. **Clothing Provisions.**

    a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2012-13 biennium shall receive a $1,200 clothing allowance in the 2014-15 biennium.

    b. A commissioned officer who received a $500 cleaning allowance pursuant to the General Appropriations Act for the 2012-13 biennium shall receive a $500 cleaning allowance in the 2014-15 biennium irrespective of promotion to any rank.

    c. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

    d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

    e. All noncommissioned personnel required to wear uniforms are entitled to a $500 cleaning allowance.

45. **Funding for Deferred Maintenance.** Included in Strategy E.1.8, Facilities Management, is $5,611,239 in General Revenue and $3,654,909 in State Highway Fund 06 in fiscal year 2014 and $5,607,368 in General Revenue and $2,905,368 in State Highway Fund 06 in fiscal year 2015 for the purpose of funding priority health and safety deferred maintenance needs of the Department of Public Safety. Prior to expending the funds and by October 1 of each fiscal year, the Department of Public Safety shall submit to the Legislative Budget Board a written request to expend the funds for specific deferred maintenance projects. The agency shall not expend the funds identified in this rider without prior Legislative Budget Board approval.

46. **Motor Vehicle Replacement, Fuel and Maintenance.** Included in the appropriations made above in Strategy E.1.7, Fleet Operations, is $310,540 in State Highway Fund 06 and 8.0 full-time equivalents in each year of the 2014-15 biennium to provide motor vehicle maintenance support for the agency's patrol vehicle fleet. Also included in the appropriations made above is $9,807,368 in fiscal year 2014 and $6,786,840 in State Highway Fund 06 in fiscal year 2015 to fund costs associated with additional fuel usage and vehicle replacement.

47. **Texas Task Force II.** Included in Strategy C.1.2, Response Coordination, is $1,000,000 in General Revenue in each year of the 2014-15 biennium to assist the City of Dallas in supporting Texas Task Force II.

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48. **Department of Public Safety Intelligence.** Included in the amounts appropriated above in Strategy A.2.2, Intelligence are $6,307,787 in fiscal year 2014 and $6,307,787 in fiscal year 2015 in General Revenue Funds for the purpose of intelligence operations. In addition to these funds, 143.0 full-time equivalent positions are also appropriated in Strategy A.2.2, Intelligence in each year of the 2014-15 biennium.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 521,152,193	$ 573,226,871
General Revenue Dedicated Accounts, estimated	6,862,192	7,412,952
Federal Funds, estimated	11,879,281	12,510,106
State Highway Fund No. 006, estimated	75,298,753	83,164,043
Total, Method of Financing	$ 615,192,419	$ 676,313,972
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 123,729,673	$ 142,212,119
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 478,194,080	$ 520,833,186
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	$ 5,471,850	$ 5,471,851
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	$ 7,796,816	$ 7,796,816
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 615,192,419	$ 676,313,972
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 615,192,419	$ 676,313,972

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 129,275,569	$ 128,930,147
General Revenue Dedicated Accounts, estimated	1,832,546	1,822,316
Federal Funds, estimated	3,879,155	3,771,869
Other Funds		
Other Special State Funds, estimated	94,908	94,908
State Highway Fund No. 006, estimated	29,323,998	29,223,298
Subtotal, Other Funds	$ 29,418,906	$ 29,318,206
Total, Method of Financing	$ 164,406,176	$ 163,842,538
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security. **A.1.1. Strategy:** STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 155,734,816	$ 155,734,816

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SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 8,671,360	$ 8,107,722
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 164,406,176	$ 163,842,538
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 164,406,176	$ 163,842,538

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 164,509,825	$ 172,098,624
Federal Funds	1,583,899	1,583,899
Total, Method of Financing	$ 166,093,724	$ 173,682,523
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service.	$ 166,093,724	$ 173,682,523 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 166,093,724	$ 173,682,523

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,918,938	$ 211,430
Total, Method of Financing	$ 1,918,938	$ 211,430
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 1,918,938	$ 211,430 & UB
Grand Total, LEASE PAYMENTS	$ 1,918,938	$ 211,430

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SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE AGENCIES

Sec. 2. Federally Funded Projects. Consistent with the provisions in Article IX, §6.10, state public safety and criminal justice agencies may exceed the limitations on full-time equivalent employees (FTEs) indicated in their appropriations only if the number of FTEs whose salaries, benefits, and other expenses related to employment that are 100 percent federally funded exceed the numbers indicated below which are included in the agencies' appropriations.

		2014	2015
a.	Adjutant General's Department	391.0	391.0
b.	Alcoholic Beverage Commission	0.0	0.0

c.	Department of Criminal Justice	0.0	0.0
d.	Commission on Fire Protection	0.0	0.0
e.	Commission on Jail Standards	0.0	0.0
f.	Texas Juvenile Justice Department	29.5	29.5
g.	Commission on Law Enforcement Officer Standards and Education	0.0	0.0
h.	Department of Public Safety	521.0	521.0

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RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Adjutant General's Department	$ 16,122,125	$ 15,522,125
Alcoholic Beverage Commission	44,217,045	43,361,135
Department of Criminal Justice	3,048,759,959	3,054,638,711
Commission on Jail Standards	905,990	905,988
Texas Juvenile Justice Department	297,656,267	290,502,434
Department of Public Safety	163,636,728	158,474,924
Subtotal, Public Safety and Criminal Justice	$ 3,571,298,114	$ 3,563,405,317
Retirement and Group Insurance	521,152,193	573,226,871
Social Security and Benefit Replacement Pay	129,275,569	128,930,147
Subtotal, Employee Benefits	$ 650,427,762	$ 702,157,018
Bond Debt Service Payments	164,509,825	172,098,624
Lease Payments	1,918,938	211,430
Subtotal, Debt Service	$ 166,428,763	$ 172,310,054
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 4,388,154,639	$ 4,437,872,389

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RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Criminal Justice	$ 517,950	$ 517,949
Commission on Law Enforcement Officer Standards and Education	2,742,985	2,729,663
Subtotal, Public Safety and Criminal Justice	$ 3,260,935	$ 3,247,612
Retirement and Group Insurance	6,862,792	7,412,952
Social Security and Benefit Replacement Pay	1,832,946	1,822,316
Subtotal, Employee Benefits	$ 8,694,738	$ 9,235,268
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 11,955,673	$ 12,482,880

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RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Adjutant General's Department	$ 48,607,087	$ 49,742,418
Texas Juvenile Justice Department	13,234,161	13,196,661
Department of Public Safety	630,516,641	541,928,578
Subtotal, Public Safety and Criminal Justice	$ 692,357,889	$ 604,867,657
Retirement and Group Insurance	11,879,281	12,510,106
Social Security and Benefit Replacement Pay	3,879,155	3,771,869
Subtotal, Employee Benefits	$ 15,758,436	$ 16,281,975
Bond Debt Service Payments	1,583,899	1,583,899
Subtotal, Debt Service	$ 1,583,899	$ 1,583,899
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 709,700,224	$ 622,733,531

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RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Adjutant General's Department	$ 5,433,000	$ 5,433,000
Alcoholic Beverage Commission	5,000	5,000
Department of Criminal Justice	81,610,967	68,610,967
Commission on Jail Standards	4,500	4,500
Texas Juvenile Justice Department	15,671,496	15,474,715
Commission on Law Enforcement Officer Standards and Education	558,300	605,300
Department of Public Safety	591,616,010	579,088,891
Subtotal, Public Safety and Criminal Justice	$ 694,899,273	$ 669,222,373
Retirement and Group Insurance	75,298,753	83,164,043
Social Security and Benefit Replacement Pay	29,418,906	29,318,206
Subtotal, Employee Benefits	$ 104,717,659	$ 112,482,249
Less Interagency Contracts	$ 89,153,339	$ 88,956,558
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 710,463,593	$ 692,748,064

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RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Adjutant General's Department	$ 70,162,212	$ 70,697,543
Alcoholic Beverage Commission	44,222,045	43,366,135
Department of Criminal Justice	3,130,888,876	3,123,767,627
Commission on Jail Standards	910,490	910,488
Texas Juvenile Justice Department	326,561,924	319,173,810
Commission on Law Enforcement Officer Standards and Education	3,301,285	3,334,963
Department of Public Safety	1,385,769,379	1,279,492,393
Subtotal, Public Safety and Criminal Justice	$ 4,961,816,211	$ 4,840,742,959
Retirement and Group Insurance	615,192,419	676,313,972
Social Security and Benefit Replacement Pay	164,406,176	163,842,538
Subtotal, Employee Benefits	$ 779,598,595	$ 840,156,510
Bond Debt Service Payments	166,093,724	173,682,523
Lease Payments	1,918,938	211,430
Subtotal, Debt Service	$ 168,012,662	$ 173,893,953
Less Interagency Contracts	$ 89,153,339	$ 88,956,558
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 5,820,274,129	$ 5,765,836,864
Number of Full-Time-Equivalents (FTE)	53,648.3	53,693.3

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ARTICLE VI

NATURAL RESOURCES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

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	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 50,122,384	$ 44,626,973
GR Match for Community Development Block Grants	1,790,615	1,790,615
Subtotal, General Revenue Fund	$ 52,912,999	$ 46,417,588
General Revenue Fund - Dedicated		
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	2,303,549	2,303,549
GO TEXAN Partner Program Account No. 5051	1,100,000	0
Subtotal, General Revenue Fund - Dedicated	$ 3,403,549	$ 2,303,549
Federal Funds		
Texas Department of Rural Affairs Federal Fund No. 5092	59,292,588	59,292,588
Federal Funds	433,882,260	436,327,735
Subtotal, Federal Funds	$ 493,174,848	$ 495,620,323
Other Funds		
Farm and Ranch Finance Program Fund Account No. 575	104,669	82,669
Appropriated Receipts	1,840,461	973,654
Texas Agricultural Fund No. 683	1,383,956	416,044
Interagency Contracts	974,582	974,582
Permanent Endowment Fund for Rural Communities Health Care Investment Program No. 364	154,000	154,000
Subtotal, Other Funds	$ 4,457,668	$ 2,600,949
Total, Method of Financing	$ 553,949,064	$ 546,942,409
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,242,917	$ 4,469,075
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	704.3	704.3
Schedule of Exempt Positions:		
Commissioner of Agriculture, Group 5	$137,500	$137,500
Items of Appropriation:		
A. Goal: MARKETS & PUBLIC HEALTH		
Expand Markets While Protecting Public Health & Natural Resources.		
A.1.1. Strategy: ECONOMIC DEVELOPMENT	$ 8,422,133	$ 5,215,498
A.1.2. Strategy: REGULATE PESTICIDE USE	$ 5,789,882	$ 5,789,881
A.1.3. Strategy: INTEGRATED PEST MANAGEMENT Reduce Pesticide Use through Integrated Pest Management Practices.	$ 11,635,151	$ 11,621,968

A.1.4. Strategy: CERTIFY PRODUCE Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability.	$ 182,279	$ 178,184
A.1.5. Strategy: AGRICULTURAL PRODUCTION DEVELOPMENT	$ 4,906,368	$ 3,716,754
Total, Goal A: MARKETS & PUBLIC HEALTH	$ 30,935,813	$ 26,522,285
B. Goal: ENFORCE STANDARDS Protect Consumers by Establishing and Enforcing Standards.		
B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS Implement Surveillance and Biosecurity Efforts for Pests/Diseases.	$ 2,708,949	$ 2,559,981
B.1.2. Strategy: VERIFY SEED QUALITY Verify the Quality and Type of Seed Desired.	$ 2,297,264	$ 2,385,980
B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt.	$ 1,043,582	$ 1,062,208
B.1.4. Strategy: STRUCTURAL PEST CONTROL	$ 1,828,081	$ 1,828,081
Total, Goal B: ENFORCE STANDARDS	$ 7,877,876	$ 7,836,250
C. Goal: ENSURE PROPER MEASUREMENT Increase Likelihood That Goods Offered for Sale Are Properly Measured.		
C.1.1. Strategy: INSPECT MEASURING DEVICES Inspect Weighing and Measuring Devices/Reduce Violations.	$ 5,041,896	$ 5,028,906
D. Goal: FOOD AND NUTRITION Provide Funding and Assistance on Food and Nutrition Programs.		
D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS Support Nutrition Programs in Schools.	$ 29,624,310	$ 32,054,073
D.2.1. Strategy: NUTRITION ASSISTANCE	$ 412,610,806	$ 408,633,122
Total, Goal D: FOOD AND NUTRITION	$ 442,235,116	$ 440,687,195
E. Goal: FOOD AND FIBERS RESEARCH Support and Coordinate Fibers and Food Protein Research.		
E.1.1. Strategy: RESEARCH AND DEVELOPMENT Review, Coordinate, and Fund Research and Development Programs.	$ 1,301,884	$ 318,967
F. Goal: RURAL AFFAIRS		
F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	$ 61,108,203	$ 61,108,203
F.1.2. Strategy: RURAL HEALTH	$ 5,048,112	$ 5,043,243
F.1.3. Strategy: RURAL ADMINISTRATION AND RESEARCH	$ 400,164	$ 397,360
Total, Goal F: RURAL AFFAIRS	$ 66,556,479	$ 66,548,806
Grand Total, DEPARTMENT OF AGRICULTURE	$ 553,949,064	$ 546,942,409
Supplemental Appropriations Made in Riders:	$ 3,325,000	$ 11,355,059
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 30,926,924	$ 30,926,924
Other Personnel Costs	949,247	949,249
Professional Fees and Services	3,438,960	5,037,844
Fuels and Lubricants	31,027	27,809
Consumable Supplies	277,869	266,614
Utilities	203,392	191,244
Travel	1,393,735	1,551,353
Rent - Building	441,329	433,766
Rent - Machine and Other	134,363	126,824
Other Operating Expense	19,258,446	16,358,957

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Client Services	395,424,258	413,998,750
Grants	104,640,536	88,275,059
Capital Expenditures	153,978	153,075
Total, Object-of-Expense Informational Listing	$ 557,274,064	$ 558,297,468
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,733,108	$ 1,733,108
Group Insurance	6,706,495	7,352,856
Social Security	2,113,762	2,113,762
Benefits Replacement	122,892	114,904
Subtotal, Employee Benefits	$ 10,676,257	$ 11,314,630
Debt Service		
TPFA GO Bond Debt Service	$ 1,834	$ 2,414
Lease Payments	167,653	143,767
Subtotal, Debt Service	$ 169,487	$ 146,181
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,845,744	$ 11,460,811

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Agriculture. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Agriculture. In order to achieve the objectives and service standards established by this Act, the Department of Agriculture shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: MARKETS & PUBLIC HEALTH		
Outcome (Results/Impact):		
Percent Increase in the Number of Business Assists Facilitated	2.5%	2.5%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%
Percent of Rural Communities Assisted	20.8%	20.8%
A.1.1. Strategy: ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Rural Community Projects in Which TDA Provided Assistance	300	300
Rural Development Activities and Events in Which TDA Participated	175	175
A.1.2. Strategy: REGULATE PESTICIDE USE		
Output (Volume):		
Number of Agricultural Pesticide Complaint Investigations Conducted	225	225
A.1.3. Strategy: INTEGRATED PEST MANAGEMENT		
Output (Volume):		
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	275	275
A.1.4. Strategy: CERTIFY PRODUCE		
Output (Volume):		
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	2.67	2.67
B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%
Percent of Licensees, Individuals, and Businesses Who Renew Online	50%	50%
Percent of New Individual and Business Licenses Applied for Online	50%	50%
Percent of Complaints Resolved Within Six Months	75%	75%
Percent of Independent School Districts Inspected Found to be in Compliance	75%	75%

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B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS		
Output (Volume):		
Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,100	9,100
B.1.2. Strategy: VERIFY SEED QUALITY		
Output (Volume):		
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500
B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION		
Output (Volume):		
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	265	265
B.1.4. Strategy: STRUCTURAL PEST CONTROL		
Output (Volume):		
Number of New Individual and Business Licenses Issued	5,000	5,000
Number of Licenses Renewed (Individuals and Businesses)	14,100	14,100
Number of Complaints Resolved	175	175
Number of Structural Business License Inspections Conducted	950	950
Number of School Inspections Performed	250	250
Efficiencies:		
Average Licensing Cost Per Individual and Business License Issued	17	17
C. Goal: ENSURE PROPER MEASUREMENT		
Outcome (Results/Impact):		
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	96%	96%
C.1.1. Strategy: INSPECT MEASURING DEVICES		
Output (Volume):		
Number of Weights and Measures Device Inspections Conducted	132,982	132,982
D. Goal: FOOD AND NUTRITION		
Outcome (Results/Impact):		
Percent of School Districts in Compliance with Nutrition Regulations	85%	85%
D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS		
Output (Volume):		
Number of Individuals Trained on School Meal Regulations and Policies	24,172	24,172
D.2.1. Strategy: NUTRITION ASSISTANCE		
Output (Volume):		
Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day	355,437	362,546
E. Goal: FOOD AND FIBERS RESEARCH		
E.1.1. Strategy: RESEARCH AND DEVELOPMENT		
Output (Volume):		
Number of Formal Published Research Reports	2	2
F. Goal: RURAL AFFAIRS		
Outcome (Results/Impact):		
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	31%	31%
F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT		
Output (Volume):		
Number of New Community/Economic Development Contracts Awarded	267	267
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	388,000	349,000
Number of Programmatic Monitoring Activities Performed	397	392
F.1.2. Strategy: RURAL HEALTH		
Output (Volume):		
Number of Low Interest Loans and Grants Awarded	40	40

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2. **Capital Budget.** Funds appropriated above may be expended for capital budget items as listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	$ 454,883	$ 362,175
b. Transportation Items		
(1) Fleet Vehicles	$ 440,000	$ 680,000
c. Acquisition of Capital Equipment and Items		
(1) Chromatographs, Provers, Octane Analyzers, and Washers	$ 345,700	$ 89,000
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Metrology Laboratory	$ 151,478	$ 150,575
e. Data Center Consolidation		
(1) Data Center Consolidation	$ 63,023	$ 65,117
Total, Capital Budget	$ 1,455,084	$ 1,346,867
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 1,406,348	$ 1,300,228
GR Match for Community Development Block Grants	48,736	46,639
Subtotal, General Revenue Fund	$ 1,455,084	$ 1,346,867
Total, Method of Financing	$ 1,455,084	$ 1,346,867

3. **Appropriation: Land Donations.** In connection with the performance of its various responsibilities and programs the Texas Department of Agriculture is hereby authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.

4. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.

5. **Appropriation: Texas Agricultural Fund.** Out of the Texas Agricultural Fund No. 683, the Texas Agricultural Finance Authority is hereby appropriated for fiscal years 2014 and 2015, all necessary amounts required to cover any defaults on loans referenced under Chapter 5, Subchapter E, Texas Agriculture Code, or for payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.

6. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2014, in the appropriations made herein to the Texas Department of Agriculture are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

7. **Interagency Contract: Oyster Promotions and Education.** Contingent upon sufficient funds being available in the Oyster Sales Account No. 5022, the Texas Department of Agriculture shall enter into an interagency contract with the Texas Department of State Health Services for oyster industry advertising and promotion efforts and to provide information, education and/or training to wholesalers, retailers, and consumers on the safe and proper handling of oysters, in accordance with Texas Agriculture Code Chapter 47.

8. **Master Lease Purchase Program (MLPP) Payments for the Metrology Laboratory.** Included in the amounts appropriated above to the Texas Department of Agriculture in Strategy C.1.1, Inspect Measuring Devices, out of the General Revenue Fund, are amounts required in fiscal years 2014 and 2015 to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance construction of the metrology laboratory. The amount of the required lease payments are estimated to be $151,478 in fiscal year 2014 and $150,575 in fiscal year 2015.

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The Texas Department of Agriculture shall set fees for the metrology program to recover an amount equal to the amount of the appropriations made herein for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.

9. **Contingency to Increase the Full-Time-Equivalents (FTE) Cap for New Initiatives.** Contingent upon the receipt of federal funds above those appropriated herein for programs related to surveying, controlling or eradicating invasive pests or disease, the Texas Department of Agriculture is hereby authorized to increase its number of FTEs to the extent that federal funds are allocated for salary costs. These FTEs shall not be counted in the agency's "Number of Full-Time-Equivalents (FTE)" cap.

   The Texas Department of Agriculture shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, Legislative Budget Board and the Governor prior to filling such positions.

10. **Appropriation of Receipts: Yardage Fees.** Included in the amounts appropriated above pursuant to Agriculture Code §146.021 and included above in Strategy A.1.1, Economic Development, and identified above in the method of finance as General Revenue in an amount not to exceed $150,000 for each fiscal year is yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens.

11. **Food and Nutrition Programs.** Included in the amounts appropriated above to the Texas Department of Agriculture for the 2014-15 biennium is $5,161,474 out of Federal Funds and $516,909 out of the General Revenue Fund in Strategy C.1.1, Support Nutrition Programs, to administer the Food and Nutrition Programs.

    In Strategy D.2.1, Nutrition Assistance, $794,356,871 in Federal Funds and $273,990 in General Revenue Funds are used to administer the Child and Adult Care Food Program audit funds, the Summer Food Service Program, the Emergency Food Assistance Program, and to make payments to providers participating in the Child and Adult Care Food Program, the Commodity Distribution Programs, the Summer Food Service Program, the Fresh Fruit and Vegetable Program and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.

    The Child Nutrition Program (CNP) payments to independent school districts shall be budgeted at the Texas Education Agency and the CNP shall be administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Included in the amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2014-15 biennium is $4,121,606,737 out of Federal Funds and $29,236,682 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.

12. **Texas Shrimp Marketing Assistance Program.** Included in the amounts appropriated above out of Interagency Contracts in Strategy A.1.1, Economic Development, is fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing program, estimated to be $156,867 each fiscal year.

13. **Appropriation: Surplus Agricultural Product Grant Program.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is $2,900,000 in fiscal year 2014 to be used to fund the Surplus Agricultural Product Grant Program to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

14. **Texas.gov Authority Appropriation.** The Texas Department of Agriculture (TDA) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

15. **Appropriation: Marketing.** Included in amounts appropriated above, in Strategy A.1.1, Economic Development is $3,729,304 out of the General Revenue Fund in fiscal year 2014 and $3,468,054 in fiscal year 2015 for the direct costs of supporting the marketing programs of the Department of Agriculture. The appropriation is contingent on the department generating revenue from the marketing programs of the Department of Agriculture of at least $3,729,304 in fiscal year 2014 and $3,468,054 in fiscal year 2015 to cover these direct costs as well as collecting revenue sufficient to cover any other direct and indirect costs appropriated elsewhere in this Act for the

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operation of the Department of Agriculture's marketing programs (estimated to be $370,388 in fiscal year 2014 and $387,748 in fiscal year 2015). Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision and other provisions making appropriations limited to revenues collected, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce the appropriation out of the General Revenue Fund provided by this Act to be within the amount of fee revenue expected to be available from an appropriation strategy specified by the Legislative Budget Board.

Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's marketing programs and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full-Time Equivalents" includes 17.3 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.

16. Appropriations Limited to Revenue Collections: Regulatory. Included in amounts appropriated above to the Department of Agriculture, funding for the programs listed below in the following amounts:

			2014		2015	
Strategy	Program Name	FTEs	General Revenue	ODIC	General Revenue	ODIC
A.1.2	Regulate Pesticide Use	47.0	$3,828,822	$1,009,510	$3,828,822	$1,056,212
A.1.3	Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs)	6.7	$609,394	$140,130	$659,497	$148,094
A.1.4	Certify Produce	1.3	$182,279	$37,150	$178,184	$38,535
B.1.2	Verify Seed Quality	12.9	$1,991,630	$270,695	$2,068,988	$287,710
B.1.3	Agricultural Commodity Regulation	15.9	$1,043,582	$281,357	$1,062,208	$296,937
B.1.4	Structural Pest Control	29.8	$1,678,081	$542,765	$1,678,081	$570,455
Total		113.6	$9,333,788	$2,281,607	$9,475,780	$2,397,943

These appropriations and full-time equivalents are contingent on the Department of Agriculture assessing fees from all the programs named above sufficient to generate during the 2014-15 biennium, revenue to cover all costs related to all programs, at a minimum $9,333,788 in fiscal year 2014 and $9,475,780 in fiscal year 2015 as well as "Other direct and indirect costs" for the programs estimated to be $2,281,607 in fiscal year 2014 and $2,397,943 in fiscal year 2015, appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenue collections. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.

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In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision and other provisions making appropriations limited to revenues collected, the Comptroller of Public Accounts shall reduce the appropriation authority by this Act to be within the amount of fee revenue expected to be available.

Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, all 113.6 FTEs in each fiscal year included in the Department of Agriculture's "Number of Full-Time Equivalents (FTE)" cap. In the event that actual and/or projected total revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.

17. **Appropriation: Feral Hog Abatement Program.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy A.1.5, Agricultural Production Development, is $900,000 in fiscal year 2014 to be used to implement feral hog abatement technologies.

The Texas Department of Agriculture shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2014 providing information on the number of feral hogs abated and the cost per abatement using certain technologies.

18. **Boll Weevil Eradication.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.1.3, Integrated Pest Management, is $7,500,000 in each fiscal year, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.

19. **Additional Appropriation Authority: Selected Regulatory Programs.** Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:

			2014		2015	
Strategy	Program Name	FTEs	General Revenue	ODIC	General Revenue	ODIC
A.1.5	Seed Certification	11.1	$677,704	$208,466	$787,226	$221,348
B.1.2	Seed Testing	0.1	$305,634	$7,816	$316,992	$8,949
C.1.1	Inspect Measuring Devices	86.4	$4,191,595	$1,374,690	$4,189,939	$1,453,087
Total		97.6	$5,174,933	$1,590,972	$5,294,157	$1,683,384

a. These appropriations are contingent upon the Department of Agriculture assessing fees sufficient to generate during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue Appropriations of these programs as well as "Other direct and indirect costs" for the programs appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.

b. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified to individual programs by this provision and other provisions making appropriations limited to revenues collected, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority made by this Act to be within the amount of fee revenue expected to be available.

c. In addition to amounts appropriated above, the Department of Agriculture is hereby appropriated any receipts in the Seed Certification, Seed Testing, and Inspect Measuring Devices programs in excess of $37,405,700 (Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, 3795, and 3839), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015, for the entire revenue collections deposited into the General Revenue Fund by the Department of Agriculture. Also,

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contingent on the generation of revenue required to be generated in Subsection (a) of this rider, and in order to meet the demand of the above named programs, the Department of Agriculture may temporarily exceed the agency FTE limit ("Number of Full-Time-Equivalents" listed in the agency bill pattern) by notifying the Legislative Budget Board of the number of temporary FTEs to be hired, the expected length of employment, and the related salary costs.

d. Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full-Time Equivalents" includes 97.6 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.

20. Equine Incentive Program. Included in the amounts appropriated above, any fees collected in accordance with Section 12.044 of the Agriculture Code in fiscal year 2014 and fiscal year 2015 (estimated to be $25,000 in each fiscal year) are hereby appropriated to the Department of Agriculture, from the General Revenue Fund in Strategy A.1.1, Economic Development.

21. Appropriations: Hostable Cotton Fee. In addition to the amounts appropriated above, any fees collected in accordance §74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in fiscal year 2014 and fiscal year 2015 are hereby appropriated from General Revenue to Strategy A.1.3, Integrated Pest Management, for the purpose of cotton stalk destruction regulatory activities.

22. Zebra Chip Research. Included in amounts appropriated above, the Department of Agriculture is hereby appropriated $800,000 out of the General Revenue Fund in Strategy E.1.1, Research and Development, in fiscal year 2014 to fund research of the Zebra Chip Disease affecting potatoes in Texas. The Texas Department of Agriculture and the Texas Agricultural Experiment Station shall enter into an interagency contract for the funds appropriated above to be used for this research. Any unexpended balances remaining on August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

23. Administrative Allocation: Councils of Governments. From the federal administrative monies made available to the Texas Department of Agriculture under the Community Development Block Grant Program, an amount up to 9 percent of such monies shall be allocated for the councils of government, based upon agreements between the Texas Department of Agriculture and each council of government, to continue staff support to the 24 Regional Review Committees of local elected officials appointed by the Governor and/or for other technical assistance services so long as the staff support activities comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.

24. Estimated Appropriation and Unexpended Balance.

a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes for fiscal year 2015.

b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2014, are hereby appropriated for the same purposes for fiscal year 2015.

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25. Limitation on Use of Funds.

a. State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

b. Authorized managers of permanent funds and endowments whose earnings are appropriated to the Texas Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

26. Coordination with Texas Water Development Board. The Texas Department of Agriculture (TDA) and the Texas Water Development Board (TWDB) shall continue to coordinate funds as outlined in a Memorandum of Understanding (MOU) so as to assure that none of the funds appropriated above are expended in a manner that aids the proliferation of colonias or are otherwise used in a manner inconsistent with the intent of the Economically Distressed Areas Program (EDAP) operated by the Texas Water Development Board (TWDB), and maximize delivery of the funds and minimize administrative delays in their expenditure. The MOU shall be amended, if necessary, prior to the distribution of the Colonia Fund in fiscal years 2014 and 2015. None of the funds appropriated above for Strategy F.1.1, Rural Community and Eco Development, may be expended in EDAP-eligible counties that have not adopted, or are not enforcing, the Model Subdivision Rules established pursuant to §16.343 of the Water Code. No later than September 15, 2014, TDA and the TWDB shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts including an estimate of the amount each agency has saved by reduced duplication of efforts. If there are an insufficient number of TWDB EDAP projects ready for Colonia Economically Distressed Areas Program (CEDAP) connection funding, the CEDAP funds may be transferred at TDA's discretion as stated within the current Community Development Block Grant action plan.

27. Colonia Set-Aside Program Allocation. The Texas Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by §17.921, Water Code, to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code.

In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.

28. Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of implementing House Bill 1676, Seventy-sixth Legislature, 1999. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.

29. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.

Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	$ 50,000,000

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Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	$ 2,500,000

30. **Appropriation of Loan Repayments.** Loan repayments, interest, and reimbursements of expenses received by the Texas Department of Agriculture pursuant to Government Code, Chapter 487, are hereby appropriated to the agency as Appropriated Receipts in the 2014-15 biennium for the same purpose. The Texas Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code, Section 487.154.

31. **Affordable Housing Research and Information Program.** Out of funds appropriated above, the Texas Department of Agriculture shall assist the Department of Housing and Community Affairs in conducting the Affordable Housing Research and Information Program, to the extent allowed by state law, in order to avoid any duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.

32. **Texas Wine Marketing Assistance Program.** Included in the amounts appropriated above out of Interagency Contracts is $250,000 each fiscal year in Strategy A.1.1, Economic Development, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.

33. **Contingency for Legislation Relating to Jobs for Texas Program Fund at Texas Department of Agriculture.** Contingent on passage of legislation relating to the establishment of a Jobs for Texas Program Fund, by the Eighty-third Legislature, Regular Session, the Texas Department of Agriculture is appropriated estimated revenues for fiscal years 2014 and 2015 (estimated to be $3,325,000 in fiscal year 2014 and $11,355,055 in fiscal year 2015) from the Jobs for Texas Fund to implement the provisions of the legislation.

34. **ACE for Health and Brighter Bites Pilot Programs.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is $300,000 in fiscal year 2014 and $300,000 in fiscal year 2015, to be used to fund an Access, Continuity and Education with Fruits and Vegetables for our Youth or ACE for Health pilot program.

Also, included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is $300,000 in fiscal year 2014 and $300,000 in fiscal year 2015, to be used to fund the Brighter Bites Pilot Program.

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ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 8,437,510	$ 8,485,240
Federal Funds	1,924,942	1,942,303
Total, Method of Financing	$ 10,362,452	$ 10,427,543
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	161.0	161.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$121,200	$123,624

Items of Appropriation:		
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Protect/Enhance Health of Texas Animal Populations.		
A.1.1. Strategy: FIELD OPERATIONS	$ 7,257,209	$ 7,320,438
Field Operations for Animal Health Management and Assurance Programs.		
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	$ 947,599	$ 948,349
Diagnostic/Epidemiological Support Services.		
A.1.3. Strategy: PROMOTE COMPLIANCE	$ 405,909	$ 406,909
Promote Compliance and Resolve Violations.		
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	$ 8,610,717	$ 8,675,696
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,015,865	$ 1,015,977
B.1.2. Strategy: INFORMATION RESOURCES	$ 479,310	$ 479,310
B.1.3. Strategy: OTHER SUPPORT SERVICES	$ 256,560	$ 256,560
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,751,735	$ 1,751,847
Grand Total, ANIMAL HEALTH COMMISSION	$ 10,362,452	$ 10,427,543
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,146,135	$ 7,193,865
Other Personnel Costs	320,989	320,989
Professional Fees and Services	48,763	48,763
Fuels and Lubricants	393,019	406,519
Consumable Supplies	131,409	131,409
Utilities	170,156	176,818
Travel	575,402	575,402
Rent - Building	358,095	358,095
Rent - Machine and Other	56,764	56,764
Other Operating Expense	1,011,720	1,008,919
Capital Expenditures	150,000	150,000
Total, Object-of-Expense Informational Listing	$ 10,362,452	$ 10,427,543
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 384,571	$ 384,571
Group Insurance	2,383,348	2,631,517
Social Security	457,412	457,412
Benefits Replacement	46,281	43,273
Subtotal, Employee Benefits	$ 3,271,612	$ 3,516,773
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,271,612	$ 3,516,773

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Outcome (Results/Impact):		
Percent Change in the Number of Fever Tick-Infested Premises from the 2007 Level	(50)%	(50)%
A.1.1. Strategy: FIELD OPERATIONS		
Output (Volume):		
Number of Livestock Shipments Inspected	5,000	5,000

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A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT		
Output (Volume):		
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	2,000,000	2,000,000
A.1.3. Strategy: PROMOTE COMPLIANCE		
Output (Volume):		
Number of Compliance Actions Completed	1,540	1,540

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 150,000	$ 150,000
b. Transportation Items		
(1) Fleet Vehicles	$ 150,000	$ 150,000
Total, Capital Budget	$ 300,000	$ 300,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 300,000	$ 300,000
Total, Method of Financing	$ 300,000	$ 300,000

3. **Unexpended Balance Authority: Within the Biennium.** The Texas Animal Health Commission is hereby authorized to carry forward and is hereby appropriated any unexpended balances from fiscal year 2014 to fiscal year 2015.

4. **Laboratory Testing.** It is the intent of the Legislature that laboratory testing for animal diseases be performed at the Texas Veterinary Medical Diagnostic Lab (TVMDL) to the extent of its capabilities, unless the Texas Animal Health Commission (TAHC) State-Federal Laboratory can perform the testing for TAHC programs more cost effectively. Furthermore, the TAHC will use funds appropriated by this Act to enter into an interagency memorandum of understanding to work with TVMDL to reduce duplication and ensure that all testing is performed in Texas to the extent possible.

5. **Testing and Immunization of Employees.** Funds appropriated above may be expended for any immunization or testing, which is required of employees at risk in the performance of their duties.

6. **Contingency to Increase the Full-Time-Equivalents (FTE) Cap for Federally Funded Programs.** Contingent upon the receipt of federal funds above those appropriated in this Act for programs related to animal identification or surveillance, control, or eradication of animal health pests or diseases, the Texas Animal Health Commission is hereby authorized to increase its number of FTEs to the extent that federal funds are allocated for salary costs. These FTEs shall not be counted against the agency's "Number of Full-Time-Equivalents (FTE)" cap.

   The Texas Animal Health Commission shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor prior to filling a position described by this rider.

7. **Allowance for Personally-Owned Horses.** Funds appropriated above may be expended to provide an allowance not to exceed seventy-five dollars ($75) per employee per day for each Commission employee whose duties require the use of a personally-owned horse.

8. **Collection of Revenue from Laboratory Testing Fees Applied to Out-of-State Clients.** Any fees collected by the Texas Animal Health Commission for the purpose of reimbursing the state-federal laboratory system for laboratory tests performed on samples from other states are hereby appropriated to the Texas Animal Health Commission for the biennium beginning September 1, 2013 and ending August 31, 2015 (estimated to be $0).

9. **Cost Recovery for Animal Health Programs.** Included in amounts appropriated above to the Texas Animal Health Commission (TAHC), out of the General Revenue Fund to Strategy A.1.1, Field Operations, is $379,705 in fiscal year 2014 and $379,705 in fiscal year 2015. These funds

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are appropriated contingent upon the Texas Animal Health Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover the General Revenue appropriations funded by this Strategy in an amount equal to $379,705 per fiscal year.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Further, in the event that actual receipts or revenue collections are in excess of $644,960 per fiscal year (Object Code 3420) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015, the Texas Animal Health Commission is authorized to expend these funds. However, such expenditures must comply with limitations established for salary and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

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COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 11,436,438	$ 6,436,437
General Revenue Fund - Dedicated		
Low Level Waste Account No. 088	1,446,591	1,446,591
Used Oil Recycling Account No. 146	841,575	841,574
Clean Air Account No. 151	56,865,833	49,695,309
Water Resource Management Account No. 153	55,849,225	55,711,488
Watermaster Administration No. 158	1,350,495	1,266,469
TCEQ Occupational Licensing Account No. 468	1,683,132	1,683,132
Waste Management Account No. 549	28,497,023	28,429,144
Hazardous and Solid Waste Remediation Fee Account No. 550	24,433,231	24,433,232
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162
Environmental Testing Laboratory Accreditation Account No. 5065	706,842	706,842
Texas Emissions Reduction Plan Account No. 5071	77,596,164	77,596,163
Dry Cleaning Facility Release Account No. 5093	3,718,166	3,718,166
Operating Permit Fees Account No. 5094	31,078,223	30,999,838
Petroleum Storage Tank Remediation Account No. 655	22,029,230	21,931,165
Subtotal, General Revenue Fund - Dedicated	$ 311,588,892	$ 303,952,275
Federal Funds	39,162,828	38,849,371
Other Funds		
Appropriated Receipts	1,145,348	1,145,348
Interagency Contracts	4,919,758	4,919,758
Subtotal, Other Funds	$ 6,065,106	$ 6,065,106
Total, Method of Financing	$ 368,253,264	$ 355,303,189
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 265,602	$ 273,619
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,766.2	2,766.2
Schedule of Exempt Positions:		
Executive Director, Group 7	$175,944	$175,944
Commissioner, (Chair), Group 6	151,500	154,530
Commissioner, Group 6	(2) 151,500	(2) 154,530
Red River Compact Commissioner	24,225	24,225
Rio Grande Compact Commissioner	41,195	41,195

Sabine River Compact Commissioner	(2) 8,787	(2) 8,787
Canadian River Compact Commissioner	10,767	10,767
Pecos River Compact Commissioner	32,247	32,247
Items of Appropriation:		
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	$ 127,673,416	$ 120,484,692
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	$ 29,264,557	$ 28,951,097
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	$ 7,812,840	$ 7,812,839
A.2.1. Strategy: AIR QUALITY PERMITTING	$ 14,024,663	$ 14,021,162
A.2.2. Strategy: WATER RESOURCE PERMITTING	$ 13,472,728	$ 13,250,967
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	$ 10,528,385	$ 10,460,706
A.2.4. Strategy: OCCUPATIONAL LICENSING	$ 1,253,173	$ 1,253,173
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	$ 2,935,261	$ 2,935,261
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	$ 206,965,223	$ 199,169,897
B. Goal: DRINKING WATER AND WATER UTILITIES		
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	$ 8,443,040	$ 8,443,040
B.1.2. Strategy: WATER UTILITIES OVERSIGHT	$ 2,902,008	$ 2,902,008
Total, Goal B: DRINKING WATER AND WATER UTILITIES	$ 11,345,048	$ 11,345,048
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.		
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	$ 41,927,865	$ 41,888,529
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	$ 11,160,073	$ 11,160,072
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	$ 2,262,755	$ 2,262,755
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	$ 55,350,693	$ 55,311,356
D. Goal: POLLUTION CLEANUP Pollution Cleanup Programs to Protect Public Health & the Environment.		
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	$ 20,626,599	$ 20,528,534
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	$ 23,738,875	$ 23,738,875
Total, Goal D: POLLUTION CLEANUP	$ 44,365,474	$ 44,267,409
E. Goal: RIVER COMPACT COMMISSIONS Ensure Delivery of Texas' Equitable Share of Water.		
E.1.1. Strategy: CANADIAN RIVER COMPACT	$ 18,622	$ 18,622
E.1.2. Strategy: PECOS RIVER COMPACT	$ 126,366	$ 126,366
E.1.3. Strategy: RED RIVER COMPACT	$ 32,667	$ 32,667
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	$ 5,162,811	$ 162,811
E.1.5. Strategy: SABINE RIVER COMPACT	$ 62,011	$ 62,011
Total, Goal E: RIVER COMPACT COMMISSIONS	$ 5,402,477	$ 402,477
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 18,069,364	$ 18,063,983
F.1.2. Strategy: INFORMATION RESOURCES	$ 16,764,052	$ 16,755,903
F.1.3. Strategy: OTHER SUPPORT SERVICES	$ 9,990,933	$ 9,987,116
Total, Goal F: INDIRECT ADMINISTRATION	$ 44,824,349	$ 44,807,002
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 368,253,264	$ 355,303,189

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Supplemental Appropriations Made in Riders:	$ 2,174,431	$ 595,977
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 148,822,946	$ 148,822,946
Other Personnel Costs	7,053,369	7,053,369
Professional Fees and Services	55,116,550	47,867,612
Fuels and Lubricants	734,449	734,449
Consumable Supplies	917,443	917,443
Utilities	2,289,196	2,289,196
Travel	2,051,794	2,051,794
Rent - Building	5,390,725	5,390,725
Rent - Machine and Other	909,382	909,382
Other Operating Expense	99,291,050	97,747,606
Grants	45,144,964	39,992,943
Capital Expenditures	2,705,827	2,121,701
Total, Object-of-Expense Informational Listing	$ 370,427,695	$ 355,899,166
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,262,047	$ 9,262,047
Group Insurance	25,698,736	28,003,337
Social Security	10,990,484	10,990,484
Benefits Replacement	750,809	702,006
Subtotal, Employee Benefits	$ 46,702,076	$ 48,957,874
Debt Service		
Lease Payments	$ 2,143,477	$ 2,153,040
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 48,845,553	$ 51,110,914

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
Outcome (Results/Impact):		
Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP)	58.2	53.9
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	47%	46%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	63.8%	63.8%
Annual Percent Decrease in the Toxic Releases in Texas	2%	2%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Point Source Air Quality Assessments	1,967	1,967
Number of Area Source Air Quality Assessments	2,250	2,250
Number of Mobile Source On-road Air Quality Assessments	1,013	1,013
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	6,097	6,097
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	2,730	2,730
Efficiencies:		
Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	525	525
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	7,500	7,500

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A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Surface Water Assessments	62	68
Number of Groundwater Assessments	54	54
Number of Dam Safety Assessments	1,030	1,030
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Active Municipal Solid Waste Facility Capacity Assessments	190	190
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	5,600	5,600
Number of Federal Air Quality Operating Permits Reviewed	800	800
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	8,348	8,824
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	108	600
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Nonhazardous Waste Permit Applications Reviewed	275	275
Number of Hazardous Waste Permit Applications Reviewed	215	215
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Examinations Processed	12,000	12,000
B. Goal: DRINKING WATER AND WATER UTILITIES		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	93%	93%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,595	6,625
Number of Drinking Water Samples Collected	43,670	43,670
B.1.2. Strategy: WATER UTILITIES OVERSIGHT		
Output (Volume):		
Number of Utility Rate Reviews Performed	80	80
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Inspected or Investigated Air Sites in Compliance	98%	98%
Percent of Inspected or Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Inspected or Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
Percent of Administrative Penalties Collected	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Inspections and Investigations of Air Sites	11,177	11,177
Number of Inspections and Investigations of Water Rights Sites	28,600	28,600
Number of Inspections and Investigations of Water Sites and Facilities	11,865	11,865
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Environmental Laboratories Accredited	285	285
Number of Small Businesses and Local Governments Assisted	66,000	66,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING		
Output (Volume):		
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	125	125

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D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	93%	93%
Total Number of Superfund Remedial Actions Completed	116	119
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Cleanups Completed	200	200
Efficiencies:		
Average Time (days) to Authorize a State Lead Contractor to Perform Corrective Action Activities	60	60
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	43	42
Number of Superfund Remedial Actions Completed	3	3
Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
Explanatory:		
Total Number of Superfund Sites in Post - Closure Care (O+M) Phase	36	38
E. Goal: RIVER COMPACT COMMISSIONS		
Outcome (Results/Impact):		
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact	100%	100%

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Personal Computer and Printer Replacement	$ 500,434	$ 500,434
(2) Technology Operations and Security Infrastructure	772,050	437,924
(3) State Implementation Plan (SIP)	250,000	0
(4) TCEQ Records Management Project	500,000	300,000
Total, Acquisition of Information Resource Technologies	$ 2,022,484	$ 1,238,358
b. Transportation Items		
(1) Replacement Vehicles for Agency Fleet	504,000	504,000
Total, Transportation Items	$ 504,000	$ 504,000
c. Acquisition of Capital Equipment and Items		
(1) Water Monitoring and Analysis Equipment	318,750	318,750

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(2) Air Monitoring & Analysis Equipment	579,034	579,034
Total, Acquisition of Capital Equipment and Items	$ 897,784	$ 897,784
d. Data Center Consolidation		
(1) Data Center Consolidation	10,786,698	10,786,696
Total, Data Center Consolidation	$ 10,786,698	$ 10,786,696
Total, Capital Budget	$ 14,210,966	$ 13,426,838
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,429,940	$ 3,429,940
General Revenue Fund - Dedicated		
Used Oil Recycling Account No. 146	6,016	6,016
Clean Air Account No. 151	3,576,440	3,257,416
Water Resource Management Account No. 153	2,111,169	1,973,431
Watermaster Administration No. 158	84,000	0
TCEQ Occupational Licensing Account No. 468	46,160	46,160
Waste Management Account No. 549	2,105,819	2,038,939
Hazardous and Solid Waste Remediation Fee Account No. 550	2,062,808	2,062,809
Petroleum Storage Tank Remediation Account No. 655	448,901	350,837
Operating Permit Fees Account No. 5094	339,713	261,290
Subtotal, General Revenue Fund - Dedicated	$ 10,781,026	$ 9,996,898
Total, Method of Financing	$ 14,210,966	$ 13,426,838

3. **Contingency Cash Flow.** If the Legislative Budget Board (LBB) and Governor determine after review of relevant information that cash flow difficulties will occur as a result of the appropriations made above, the LBB and Governor may authorize the Texas Commission on Environmental Quality (TCEQ) to temporarily expend General Revenue funds for the purpose of meeting the temporary cash flow needs of the TCEQ, limited to the amounts appropriated above. The transfer of funds shall be repaid to the General Revenue Fund by the end of the biennium in which the funds were transferred under procedures and standards established by the Comptroller of Public Accounts.

4. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State.

5. **Local Air Pollution Grants Allocation.** Out of the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, an amount not less than $2,658,228 in each year of the biennium beginning on September 1, 2013, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, §382.0622. It is provided, however, that the combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.

6. **Fee Revenue: Pollution Control Equipment Exemptions.** Pursuant to Tax Code, §11.31, included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, is $221,000 each fiscal year from fee revenue collected beginning with the effective date of this Act for the purpose of determining whether pollution control equipment is exempt from taxation.

   In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, §11.31 on or after September 1, 2013, in excess of $221,000 in each fiscal year of the biennium are hereby appropriated to the agency.

7. **Authorization: Operating Fund.** The Texas Commission on Environmental Quality (TCEQ) is hereby authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality

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Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes as now described by law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.

8. **Appropriation: Air Quality Planning.** Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is $5,000,500 for the biennium beginning on September 1, 2013 for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2014-15 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These areas may include Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Longview-Tyler-Marshall, San Antonio, and Victoria. These activities may be carried out through interlocal agreements or contracts and may include: identifying, inventorying, and monitoring of pollution levels; modeling pollution levels; and the identification, quantification, and implementation of appropriate locally enforceable pollution reduction controls. The TCEQ shall allocate these funds in such a way as to channel the funds to those projects most useful for the State Implementation Plan (SIP). The areas receiving funds shall submit work plans for TCEQ approval describing the work they will complete with those funds.

9. **Contract with the State Office of Administrative Hearings.** Included in the amounts appropriated above is $1,000,000 in each fiscal year of the biennium beginning on September 1, 2013 to cover the cost of contracting with the State Office of Administrative Hearings for funding the Natural Resources Division for the purpose of conducting administrative hearings and for related expenses. The Texas Commission on Environmental Quality (TCEQ) and the State Office of Administrative Hearings may not enter into a contract for an amount less than the amounts specified herein. If the State Office of Administrative Hearings determines, at the end of each fiscal year, that the amount paid under the contract exceeds the necessary funding, it shall refund the difference to TCEQ. If the State Office of Administrative Hearings determines that the amounts are insufficient to fund the Natural Resources Division, the State Office of Administrative Hearings may enter into negotiations with TCEQ in order to renegotiate the interagency contract to provide additional funds for administrative hearings. The State Office of Administrative Hearings is not appropriated any state funds from such renegotiated contracts until it gives written notice to the Legislative Budget Board and the Governor, together with written permission of the agency.

10. **Texas Parks and Wildlife Environmental Special Investigations Unit.** Included in amounts appropriated above in Strategy C.1.2, Enforcement and Compliance Support, is $225,000 out of Waste Management Account No. 549 for each fiscal year of the biennium for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2014 is appropriated for the same purpose for fiscal year 2015.

11. **Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ also is hereby exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are designated solely for the purchase of specific capital items. The TCEQ shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.

12. **Appropriation: Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.** Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is $750,000 in fiscal year 2014 for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality

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associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2013. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.

13. **Reallocation of Revenue and Balances for Certain Accounts.** Pursuant to Water Code, §5.707, and notwithstanding provisions relating to Appropriation Transfers within the General Appropriations Act, the Texas Commission on Environmental Quality is hereby authorized to reallocate not more than 7 percent of the All Funds amount identified in the Method of Finance above from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.

Used Oil Recycling Account No. 146
Clean Air Account No. 151
Water Resource Management Account No. 153
Watermasters Administration Account No. 158
Occupational Licensing Account No. 468
Waste Management Account No. 549
Hazardous and Solid Waste Remediation Fee Account No. 550
Petroleum Storage Tank Remediation Account No. 655
Solid Waste Disposal Account No. 5000
Dry Cleaning Facility Release Account No. 5093
Operating Permit Fee Account No. 5094

The Commission shall notify the Governor and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.

14. **Appropriations Limited to Revenue Collections: Automobile Emission Inspections.** Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is $1,971,828 in each fiscal year of the 2014-15 biennium for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code. These funds are for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal and state laws.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2014-15, 20 percent of revenues generated from the vehicle emissions and inspections fee in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.

It is the intent of the Legislature that 20 percent of the fees authorized and generated by the operation of the vehicle emissions inspection and maintenance program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the program, appropriated elsewhere in this Act. "Other direct and indirect costs" for the vehicle emissions inspection and maintenance program are estimated to be $265,602 for fiscal year 2014 and $273,619 for fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

15. **Appropriation: Administration Costs for the Texas River Compact Commissions.** Out of the amounts appropriated above, and in addition to amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least $43,750 for fiscal year 2014 and $49,750 for fiscal year 2015 to provide for operating costs for the Texas River Compact Commissions. In addition, out of amounts appropriated above, $10,700 each fiscal year shall be used for support and administrative services for the commissions.

16. **Appropriation: Perpetual Care Account.** In the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the Texas Commission on Environmental Quality (TCEQ), the TCEQ is hereby appropriated any revenues from the TCEQ licensee, including the proceeds of securities and interest earned, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code, §401.305 (b) and §401.301 (d) during the biennium beginning September 1, 2013 (estimated to be $0). The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate

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radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §401.305 (c)-(d), and pursuant to a memorandum of understanding with the Department of State Health Services relating to the regulations for the control of radiation as applicable.

17. **Unexpended Balance Authority within the Biennium.** Any unexpended balances on August 31, 2014 in the appropriations made above to the Commission on Environmental Quality are hereby appropriated for the same purposes for the fiscal year beginning on September 1, 2014.

18. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with (DSHS) in an amount not to exceed a total of $250,000 for the biennium beginning on September 1, 2013.

19. **Reimbursement of Advisory Committees.** Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:

Irrigators Advisory Council
Small Business Compliance Advisory Panel
Municipal Solid Waste Management and Resource Recovery Advisory Council
Pollution Prevention Advisory Committee
Dry Cleaners Advisory Committee
Tax Relief for Pollution Control Property Advisory Committee

20. **Authorization: Water and Air Program Fee Rates.** To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, 2013.

The maximum rate for the fees authorized in Water Code, §§5.701 (b-c), shall be $2,000.

The maximum rate for fees authorized in Health and Safety Code, §382.062, shall be $80,000.

21. **Texas Emissions Reduction Plan (TERP): Grants and Administration. Texas Emissions Reduction Plan (TERP): Grants and Administration.** Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is $77,596,164 in fiscal year 2014 and $77,596,163 in fiscal year 2015 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2014-15 biennium.

PROGRAM	FY 2014	FY 2015
TCEQ Administration	$ 3,400,000	$ 3,400,000
Regional Air Monitoring Program	$ 3,000,000	$ 3,000,000
Emissions Reduction Incentive Grants	$45,725,351	$45,725,350
Texas Clean Fleet Program	$ 3,879,809	$ 3,879,809
Texas Clean School Bus (maximum)	$ 3,103,847	$ 3,103,847
Texas Natural Gas Vehicle Grant Program (minimum)	$12,415,386	$12,415,386
Clean Transportation Triangle Program (maximum)	$ 3,103,847	$ 3,103,847
Alternative Fueling Facilities Program (maximum)	$ 1,551,924	$ 1,551,924
Health Effects Study (maximum)	$ 200,000	$ 200,000
Research	$ 1,000,000	$ 1,000,000
Energy Systems Laboratory Contract (maximum)	$ 216,000	$ 216,000
TOTAL	$77,596,164	$77,596,163

The TCEQ is hereby authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

22. **Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.** In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, there is hereby appropriated to the Texas Commission on Environmental Quality (TCEQ) for the

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biennium beginning on September 1, 2013 fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, § 11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2014-15 (estimated to be $0). These funds shall be used for operating costs of the watermaster offices.

This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2014-15, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

23. **Aggregate Operations along the San Jacinto River.** Out of amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, the Commission on Environmental Quality shall conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations along the San Jacinto River.

24. **Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.** For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, §26.3573 (d), the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.

25. **Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP).** Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is $7,039,640 in each fiscal year of the 2014-15 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Of the amounts, not more than $400,375 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ) for costs associated with administering the LIRAP as authorized in Health and Safety Code, §382.202, and all remaining funds shall be used as LIRAP grants to local governments.

Also included in the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is $625,000 in each fiscal year of the 2014-15 biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions, including but not limited to the following: the expansion of AirCheck Texas Repair and Replacement Assistance Program; development and implementation of remote emissions-sensing systems, the Texas Commission on Environmental Quality's (TCEQ) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law enforcement to reduce counterfeit inspection stickers.

Of the amounts appropriated above for LIRAP grants and local initiative projects is an estimated $1,196,172 each fiscal year in estimated fee revenue generated from Travis County and $483,736 each fiscal year in estimated LIRAP fee revenue generated from Williamson County. The TCEQ shall allocate, at a minimum, the estimated revenue amounts collected in each of the counties during the 2014-15 biennium to provide LIRAP grants and local initiatives projects in those counties.

In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, 2013 any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2013. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.

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26. **Petroleum Storage Tank Responsible Party Remediation.** It is the intent of the Legislature that the Commission on Environmental Quality prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, §26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.

27. **Barnett Shale Permit By Rule Study.** The Texas Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, §106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2015 and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:

    (a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;
    (b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and
    (c) Assess any other factors the TCEQ deems relevant.

    Nothing herein shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.

28. **Litigation Expenses for the Rio Grande Compact Commission.** Included in amounts appropriated above in Strategy C.1.4, Rio Grande River Compact, is $5,000,000 in fiscal year 2014 to be used to cover expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.

    Any unexpended balances remaining in this appropriation on August 31, 2014, are hereby appropriated for the fiscal year beginning on September 1, 2014.

29. **Appropriation: Fee Revenue for Newly-Created Watermaster Program.** Contingent upon the creation of a watermaster office that was not existence as of January 1, 2013, and in addition to amounts appropriated above, there is hereby appropriated to the Commission on Environmental Quality for the biennium beginning on September 1, 2013, an amount not to exceed $674,431 in fiscal year 2014 and not to exceed $595,977 in fiscal year 2015 in Strategy A.2.2, Water Resource Permitting, in fee revenues collected and deposited to the Watermaster Administration Account No. 158 resulting from the establishment of not more than one newly created watermaster program. This appropriation shall be limited to amounts deposited to the Watermaster Administration Account No. 158 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15. The funds shall be used to cover costs related to the new watermaster program.

30. **Appropriation: Unexpended Balances from Cost Recovery for Site Remediation and Cleanups.** In addition to amounts appropriated above, there is hereby appropriated to the Commission on Environmental Quality for the biennium beginning on September 1, 2013, any unexpended balances as of August 31, 2013 (estimated to be $0), remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediations and cleanups undertaken by the agency. The funds shall be used to pay the cost of site cleanups and remediations during the biennium beginning on September 1, 2013.

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31. **Contingency for House Bill 7: Environmental Remediation of a Closed Battery Recycling Facility.** Contingent on passage of House Bill 7, or similar legislation relating to allowing funding in the Solid Waste Account No. 5000 to be used for battery recycling facility remediation costs by the 83rd Legislature, Regular Session, there is hereby appropriated to the Commission on Environmental Quality out of the Solid Waste Disposal Account No. 5000, $1,500,000 in fiscal year 2014. The funds shall be used for environmental remediation at a site of a closed battery recycling facility in a city with a population in excess of 120,000 which has within its limits a closed battery recycling facility, and which has submitted to the TCEQ a voluntary cleanup plan related to the site.

Any unexpended balances remaining in this appropriation on August 31, 2014, are hereby appropriated for the fiscal year beginning on September 1, 2014.

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GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,140,062	$ 3,140,062
General Revenue Fund - Dedicated		
Coastal Public Lands Management Fee Account No. 450	202,510	202,510
Coastal Protection Account No. 027	10,264,927	10,206,877
Alamo Complex Account No. 5152	5,931,343	5,931,343
Subtotal, General Revenue Fund - Dedicated	$ 16,398,780	$ 16,340,730
Federal Funds	794,581,125	501,077,676
Other Funds		
Appropriated Receipts	7,056,520	7,556,520
Interagency Contracts	11,311,242	11,311,242
Veterans Land Program Administration Fund No. 522	17,690,438	17,690,927
Texas Veterans Homes Administration Fund No. 374	3,055,357	3,055,357
Permanent School Fund No. 044	13,464,988	13,464,988
Subtotal, Other Funds	$ 52,578,545	$ 53,079,034
Total, Method of Financing	$ 866,698,512	$ 573,637,502
This bill pattern represents an estimated 57.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	658.2	658.2
Schedule of Exempt Positions:		
Land Commissioner, Group 5	$137,500	$137,500
Items of Appropriation:		
A. Goal: ENHANCE STATE ASSETS		
Enhance State Assets and Revenues by Managing State-owned Lands.		
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	$ 3,911,032	$ 3,910,832
A.1.2. Strategy: ENERGY MARKETING	$ 917,467	$ 909,267
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	$ 3,346,450	$ 3,346,206
A.1.4. Strategy: UPLANDS LEASING Uplands Leasing and Inspection.	$ 909,488	$ 909,488
A.1.5. Strategy: COASTAL LEASING Coastal Leasing and Inspection.	$ 2,598,036	$ 2,598,036

A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	$ 5,828,795	$ 5,829,195
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	$ 912,968	$ 912,968
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	$ 6,681,343	$ 6,681,343
Total, Goal A: ENHANCE STATE ASSETS	$ 25,105,579	$ 25,097,335
B. Goal: PROTECT THE COASTAL ENVIRONMENT Protect the Environment, Promote Wise Resource Use, and Create Jobs.		
B.1.1. Strategy: COASTAL MANAGEMENT	$ 20,484,390	$ 17,899,204
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS	$ 13,009,248	$ 13,583,248
B.2.1. Strategy: OIL SPILL RESPONSE	$ 5,859,158	$ 5,859,158
B.2.2. Strategy: OIL SPILL PREVENTION	$ 4,118,045	$ 4,118,045
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	$ 43,471,041	$ 41,459,655
C. Goal: VETERANS' LAND BOARD (VLB) Provide Benefit Programs to Texas Veterans.		
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	$ 11,623,237	$ 11,623,926
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	$ 3,429,945	$ 3,429,745
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	$ 6,029,869	$ 6,029,869
Total, Goal C: VETERANS' LAND BOARD (VLB)	$ 21,083,051	$ 21,083,540
D. Goal: DISASTER RECOVERY Oversee Long-Term Disaster Recov thru Comm Econ Dev & Housing Proj.		
D.1.1. Strategy: REBUILD HOUSING Rebuild or repair Damaged Homes.	$ 405,958,752	$ 382,908,022
D.1.2. Strategy: REBUILD INFRASTRUCTURE	$ 371,080,089	$ 103,088,950
Total, Goal D: DISASTER RECOVERY	$ 777,038,841	$ 485,996,972
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 866,698,512	$ 573,637,502
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 40,860,966	$ 40,816,152
Other Personnel Costs	1,159,440	1,159,440
Professional Fees and Services	65,492,801	37,414,893
Fuels and Lubricants	154,730	154,730
Consumable Supplies	316,264	316,261
Utilities	571,565	571,581
Travel	847,280	844,609
Rent - Building	1,032,501	1,032,501
Rent - Machine and Other	285,749	285,749
Other Operating Expense	13,070,745	12,520,241
Grants	738,878,711	476,363,585
Capital Expenditures	4,027,760	2,157,760
Total, Object-of-Expense Informational Listing	$ 866,698,512	$ 573,637,502
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,507,552	$ 2,507,552
Group Insurance	6,090,383	6,649,568
Social Security	2,988,228	2,988,228
Benefits Replacement	157,500	147,262
Subtotal, Employee Benefits	$ 11,743,663	$ 12,292,610

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Debt Service		
Lease Payments	$ 311,991	$ 241,850
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,055,654	$ 12,534,460

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ENHANCE STATE ASSETS		
Outcome (Results/Impact):		
Percent of Permanent School Fund Uplands Acreage Leased	88%	88%
Annual Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	6%	6%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT		
Output (Volume):		
Amount of Revenue from Audits/Lease Reconciliations	10,200,000	10,200,000
A.1.2. Strategy: ENERGY MARKETING		
Output (Volume):		
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,090,000	1,090,000
A.1.4. Strategy: UPLANDS LEASING		
Output (Volume):		
Annual Revenue from Uplands Surface Leases	6,500,000	6,500,000
A.1.5. Strategy: COASTAL LEASING		
Output (Volume):		
Annual Revenue from Coastal Leases	5,500,000	5,500,000
A.2.1. Strategy: ASSET MANAGEMENT		
Explanatory:		
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	5	5
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX		
Efficiencies:		
Alamo Operational Costs Per Visitor (In Dollars)	1.96	2
Alamo Gift Shop Revenue Per Visitor (In Dollars)	3.21	3.38
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Outcome (Results/Impact):		
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	10%	15%
B.1.1. Strategy: COASTAL MANAGEMENT		
Output (Volume):		
Number of Coastal Management Program Grants Awarded	24	24
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS		
Explanatory:		
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	2.5	2.5
B.2.1. Strategy: OIL SPILL RESPONSE		
Output (Volume):		
Number of Oil Spill Responses	700	700
B.2.2. Strategy: OIL SPILL PREVENTION		
Output (Volume):		
Number of Prevention Activities - Vessels	1,603	1,603
C. Goal: VETERANS' LAND BOARD (VLB)		
Outcome (Results/Impact):		
Percent of Texas Veterans Reached through Direct Outreach Efforts	18%	18%
Percent of Total Loan Income Used for Administrative Purposes	15%	15%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS		
Output (Volume):		
Number of Loans Originated by Veterans Land Board	1,017	1,200

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C.1.2. Strategy: VETERANS' HOMES		
Output (Volume):		
Occupancy Rate at Veterans Homes	92%	95%
D. Goal: DISASTER RECOVERY		
D.1.1. Strategy: REBUILD HOUSING		
Output (Volume):		
Total Number of QA/QC Onsite Reviews Conducted	36	36
Total Number of QA/QC Desk Reviews Conducted	48	48

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2014	2015
a. Construction of Buildings and Facilities		
(1) Oil Bilge Reclamation System	$ 123,500	$ 123,500
(2) Coastal Erosion Response Construction	8,519,367	8,519,367
(3) Texas State Veterans' Cemetery Construction	$ 268,630	$ 268,630
Total, Construction of Buildings and Facilities	$ 8,911,497	$ 8,911,497
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Alamo Complex Construction and Renovation	$ 459,200	$ 459,200
c. Acquisition of Information Resource Technologies		
(1) PC/Server Rotation & Resiliency Project	485,000	485,000
(2) Combined Systems Upgrade	109,812	109,812
(3) Archives & Records Management System	300,000	0
(4) Disaster Recovery Management System	1,750,000	0
(5) Automated Field Operations System (AFOS)	250,000	250,000
(6) Alamo Complex Information Technology Infrastructure	$ 114,800	$ 114,800
Total, Acquisition of Information Resource Technologies	$ 3,009,612	$ 959,612
d. Transportation Items		
(1) Vehicles - Replacement	122,449	122,250
(2) Replacement Boats	$ 240,000	$ 120,000
Total, Transportation Items	$ 362,449	$ 242,250
e. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	$ 289,000	$ 289,000
Total, Capital Budget	$ 13,031,758	$ 10,861,559
Method of Financing (Capital Budget):		
General Revenue Fund	$ 574,000	$ 574,000
GR Dedicated - Coastal Protection Account No. 027	921,833	801,833
Federal Funds	2,018,630	268,630
Other Funds		
Permanent School Fund No. 044	663,116	362,917
Veterans Land Program Administration Fund No. 522	334,812	334,812
Interagency Contracts	8,519,367	8,519,367
Subtotal, Other Funds	$ 9,517,295	$ 9,217,096
Total, Method of Financing	$ 13,031,758	$ 10,861,559

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3. **Per Diem: Boards, Commissions, and Councils.** Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

4. **Appropriation Source: Veterans' Land Program.** In addition to amounts appropriated above, there is hereby appropriated from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 all amounts necessary to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, §49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.

5. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board, is hereby authorized to direct agency resources within the General Land Office and Veterans' Land Board, and transfer such amounts appropriated above between strategy line items.

6. **Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.** Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is $2,070,000 in each fiscal year of the 2014-15 biennium in Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.

7. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2014 in the appropriations made herein to the General Land Office and Veterans' Land Board are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

8. **Appropriation: Easement Fees for Use of State-owned Riverbeds.** Included in the amounts appropriated above in Strategy A.1.4, Uplands Leasing, are all unencumbered balances on hand as of August 31, 2013 (not to exceed $100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to §51.297, Natural Resources Code, or agency rules, during the biennium beginning September 1, 2013 (estimated to be $0) are hereby appropriated for the biennium beginning on September 1, 2013 for the removal or improvement of unauthorized structures on Permanent School Fund real property.

9. **Reporting Requirements: Veterans' Land Board Loan Programs.** It is the intent of the Legislature that the General Land Office and Veterans' Land Board submit the following information on the Veterans' Land Board Housing and Land Loan Programs to the Bond Review Board on a semi-annual basis: the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.

10. **Real Property Investment Reporting.** The General Land Office shall submit to the Governor and the Legislature not later than September 1 of each even-numbered year and not later than January 1 of each odd-numbered year a report on investment activity in the Real Estate Special Fund Account of the Permanent School Fund No. 44 as prescribed in Natural Resources Code § 51.412 (a) and (b).

11. **Appropriation: Shared Project Funds.** Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Grants, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, §33.603(c)(1) and §33.604 (estimated to be $2,625,000 for fiscal year 2014 and $3,125,000 for fiscal year 2015).

12. **Appropriation of Receipts: Real Property Sales and Mineral Royalties.** In addition to the amounts appropriated above, the General Land Office is hereby appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office and all receipts from the lease of PSF land for mineral development mineral or royalty interests, real asset investments, or other interests,

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including revenue received from these sources, mineral estate in riverbeds, channels, and the tidelands, including islands, that are necessary to purchase fee or lesser interests in real property for the use and benefit of the PSF or for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code §11.07, and for all purposes pursuant to Natural Resources Code §51.402.

13. **Appropriation: Receipts and Account Balances for Surface Damages.** Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is $475,000 in each fiscal year of the biennium beginning on September 1, 2013 in receipts collected as surface damages pursuant to Natural Resources Code §§52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code §11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, §61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, 2013 (estimated to be $0) are hereby appropriated to the General Land Office for the same purposes.

14. **Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.** Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be $1,520,000 in each fiscal year of the biennium beginning on September 1, 2013).

15. **Appropriation Authority of Coastal Protection Account Funds.** Included in amounts appropriated above in Strategy B.1.2, Coastal Erosion Control Grants, is an estimated $95,000 in fiscal year 2014 and $169,000 in fiscal year 2015 in interest earnings out of the Coastal Protection Account No. 27. In addition to amounts appropriated above, any interest earnings from the Coastal Protection Account No. 27 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15 (estimated to be $0) are hereby appropriated to the General Land Office for the biennium beginning on September 1, 2013, for coastal erosion response.

16. **State Energy Marketing Program.** It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Energy Marketing Program as authorized by Natural Resources Code §31.401 and Utilities Code §§35.102 and 104.2545.

17. **Interagency Contract with the Texas Veterans Commission.** Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is $68,626 in each fiscal year of the 2014-15 biennium derived from a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code §161.076, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

18. **CDBG Disaster Reporting Requirement.** The General Land Office (GLO) shall provide a quarterly report to the Governor, the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding, detailing the receipt and expenditures of CDBG disaster funds received by the GLO.

19. **Appropriation: Coastal Management and Coastal Erosion Control.** Included in amounts appropriated above out of Interagency Contracts is $309,669 in each fiscal year of the 2014-15 biennium in Strategy A.1.5, Coastal Leasing and Inspection, $2,119,659 in each fiscal year of the 2014-15 biennium in Strategy B.1.1, Coastal Management, and $8,804,632 in each fiscal year in each fiscal year of the 2014-15 biennium in Strategy B.1.2, Coastal Erosion Control Grants. The General Land Office (GLO) shall enter into an Interagency Contract with the Parks and Wildlife Department for coastal management and coastal erosion control purposes from proceeds of the

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Sporting Goods Sales Tax Transfer to the State Parks Account No. 64 in the amount of $11,233,960 in each fiscal year of the 2014-15 biennium.

20. **Appropriation: Preservation and Maintenance of the Alamo.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is $750,000 out of the General Revenue Fund in each fiscal year of the 2014-15 biennium. Also included is $5,931,342 in each fiscal year of the 2014-15 biennium out of the Alamo Complex Account No. 5152 from revenues derived to the account pursuant to Natural Resources Code, § 31.454. In addition to amounts appropriated above, there is hereby appropriated to the General Land Office in Strategy A.3.1, Preserve and Maintain Alamo Complex, any revenues received to the Alamo Complex Account in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2014-15. The funds shall be used during the 2014-15 biennium for the administration, preservation, repair, renovation, improvement, expansion, equipping, operation, and maintenance of the Alamo Complex or to acquire historical items appropriate to the Complex, as authorized in Natural Resources Code, Chapter 31, Subchapter I.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 583,289	$ 583,289
Total, Method of Financing	$ 583,289	$ 583,289
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2.5	2.5
Items of Appropriation:		
A. Goal: COMPACT ADMINISTATION & OPERATIONS Low-level Radioactive Waste Disposal Compact Commission Administration.		
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	$ 583,289	$ 583,289
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 583,289	$ 583,289
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 150,000	$ 150,000
Professional Fees and Services	203,000	203,000
Consumable Supplies	16,400	16,400
Utilities	4,800	4,800
Travel	115,000	115,000
Other Operating Expense	84,100	84,100
Capital Expenditures	9,989	9,989
Total, Object-of-Expense Informational Listing	$ 583,289	$ 583,289

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Low-level Radioactive Waste Disposal Compact Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Low-level Radioactive Waste Disposal Compact Commission. In order to achieve the objectives and service standards established by this Act, the Low-level Radioactive Waste Disposal Compact Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: COMPACT ADMINISTATION & OPERATIONS		
Outcome (Results/Impact):		
Percentage of Low-Level Radioactive Waste (by Volume) Accepted for Disposal at the Compact Facility That is From Non-Compact States	5%	5%

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 12,769,497	$ 12,255,740
Sporting Goods Sales Tax - Transfer To:		
State Parks Account No. 64	53,964,042	52,011,531
Texas Recreation and Parks Account No. 467	5,070,937	5,070,937
Large County and Municipality Recreation and Parks Account No. 5150	3,402,085	3,402,085
Unclaimed Refunds of Motorboat Fuel Tax	15,154,457	15,154,457
Subtotal, General Revenue Fund	$ 90,361,018	$ 87,894,750
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	106,487,001	101,509,507
State Parks Account No. 064	35,219,457	34,072,249
Operators and Chauffeurs License Account No. 099	825,000	825,000
Non-Game and Endangered Species Conservation Account No. 506	42,981	42,981
Lifetime License Endowment Account No. 544	503,625	503,625
Texas Parks and Wildlife Conservation and Capital Account No. 5004	552,000	552,000
Big Bend National Park Account No. 5030	56,000	56,000
Waterfowl/Wetland Conservation License Plate Account No. 5057	49,000	50,000
Texas Lions Camp License Plate Account No. 5116	10,000	10,000
Marine Mammal Recovery License Plate Account No. 5120	12,000	12,000
Marine Conservation License Plate Account No. 5142	24,000	24,000
Subtotal, General Revenue Fund - Dedicated	$ 143,781,064	$ 137,657,362
Federal Funds	38,519,078	38,319,684
Other Funds		
Appropriated Receipts	4,992,631	3,297,687
Interagency Contracts	225,000	225,000
Bond Proceeds - General Obligation Bonds	45,826,504	0
Subtotal, Other Funds	$ 51,044,135	$ 3,522,687
Total, Method of Financing	$ 323,705,295	$ 267,394,483
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,109.2	3,109.2
Schedule of Exempt Positions:		
Executive Director, Group 5	$180,000	$180,000
Items of Appropriation:		
A. Goal: CONSERVE NATURAL RESOURCES		
Conserve Fish, Wildlife, and Natural Resources.		
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	$ 24,590,335	$ 22,635,493

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A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	$ 2,577,237	$ 2,577,237
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	$ 2,651,717	$ 2,651,717
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	$ 12,710,117	$ 12,833,017
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	$ 4,720,938	$ 4,696,304
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	$ 10,495,391	$ 10,559,458
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	$ 3,625,082	$ 3,625,082
Total, Goal A: CONSERVE NATURAL RESOURCES	$ 61,370,817	$ 59,578,308
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	$ 70,622,283	$ 70,839,336
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	$ 3,706,887	$ 3,706,887
B.1.3. Strategy: PARKS SUPPORT	$ 3,908,300	$ 3,908,300
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	$ 8,184,480	$ 8,184,480
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	$ 6,275,693	$ 6,275,693
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	$ 94,697,643	$ 92,914,696
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	$ 49,962,090	$ 45,949,359
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	$ 1,369,724	$ 1,369,724
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	$ 2,261,649	$ 2,261,649
C.2.1. Strategy: OUTREACH AND EDUCATION Provide Outreach and Education Programs.	$ 2,396,665	$ 2,396,665
C.2.2. Strategy: PROMOTE TPWD EFFORTS Promote TPWD Efforts and Provide Communication Products and Services.	$ 5,137,547	$ 5,146,473
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	$ 7,381,487	$ 7,381,487
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	$ 1,346,474	$ 1,346,474
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	$ 69,855,636	$ 65,851,831
D. Goal: MANAGE CAPITAL PROGRAMS		
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	$ 64,221,862	$ 15,800,524
D.1.2. Strategy: LAND ACQUISITION	$ 373,098	$ 373,098
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	$ 4,556,416	$ 4,671,742
D.1.4. Strategy: DEBT SERVICE Meet Debt Service Requirements.	$ 3,450,296	$ 3,388,932
Total, Goal D: MANAGE CAPITAL PROGRAMS	$ 72,601,672	$ 24,234,296
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,068,412	$ 9,068,413
E.1.2. Strategy: INFORMATION RESOURCES	$ 13,262,963	$ 12,898,787
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 2,848,152	$ 2,848,152
Total, Goal E: INDIRECT ADMINISTRATION	$ 25,179,527	$ 24,815,352
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 323,705,295	$ 267,394,483

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Object-of-Expense Informational Listing:		
Salaries and Wages	$ 138,130,805	$ 138,130,805
Other Personnel Costs	4,486,216	4,487,456
Professional Fees and Services	10,149,952	10,276,519
Fuels and Lubricants	6,674,322	6,688,020
Consumable Supplies	2,228,878	2,265,577
Utilities	10,855,401	10,731,186
Travel	2,518,841	2,591,928
Rent - Building	2,010,396	2,010,896
Rent - Machine and Other	1,657,083	1,657,333
Debt Service	3,450,296	3,388,932
Other Operating Expense	51,086,509	47,368,505
Food for Persons - Wards of State	4,950	4,950
Grants	26,492,970	26,492,970
Capital Expenditures	63,954,376	11,299,406
Total, Object-of-Expense Informational Listing	$ 323,705,295	$ 267,394,483
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,589,444	$ 8,589,444
Group Insurance	32,973,186	36,070,354
Social Security	9,991,557	9,991,557
Benefits Replacement	647,987	605,867
Subtotal, Employee Benefits	$ 52,202,174	$ 55,257,222
Debt Service		
TPFA GO Bond Debt Service	$ 14,270,755	$ 16,085,500
Lease Payments	49,172	46,206
Subtotal, Debt Service	$ 14,319,927	$ 16,131,706
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 66,522,101	$ 71,388,928

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Parks and Wildlife Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Parks and Wildlife Department. In order to achieve the objectives and service standards established by this Act, the Parks and Wildlife Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: CONSERVE NATURAL RESOURCES		
Outcome (Results/Impact):		
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Wildlife Management Plans	18.2%	19.1%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	75%	75%
A.1.1. Strategy: WILDLIFE CONSERVATION		
Output (Volume):		
Number of Wildlife Population Surveys Conducted	4,238	4,238
A.1.2. Strategy: TECHNICAL GUIDANCE		
Output (Volume):		
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,377	8,791
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Inland Fisheries (in millions)	17.5	17.5
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT		
Output (Volume):		
Number of Commercial Fishing Licenses Bought Back	5	5

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A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	16	16
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
Outcome (Results/Impact):		
Percent of Funded State Park Minor Repair Projects Completed	75%	75%
B.1.1. Strategy: STATE PARK OPERATIONS		
Output (Volume):		
Number of State Parks in Operation	91	91
B.2.1. Strategy: LOCAL PARK GRANTS		
Output (Volume):		
Number of Grant Assisted Projects Completed	28	25
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Outcome (Results/Impact):		
Percent of Public Compliance with Agency Rules and Regulations	97%	97%
C.1.1. Strategy: ENFORCEMENT PROGRAMS		
Output (Volume):		
Miles Patrolled in Vehicles (in millions)	10.5	10.5
Hours Patrolled in Boats	132,080	132,080
C.2.1. Strategy: OUTREACH AND EDUCATION		
Output (Volume):		
Number of Students Trained in Hunter Education	33,000	33,000
Number of Students Trained in Boater Education	11,500	11,500
C.3.1. Strategy: LICENSE ISSUANCE		
Output (Volume):		
Number of Combination Licenses Sold	535,000	535,000
D. Goal: MANAGE CAPITAL PROGRAMS		
Outcome (Results/Impact):		
Percent of Major Repair/Construction Projects Completed	62%	62%
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS		
Output (Volume):		
Number of Major Repair/Construction Projects Completed	45	8

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2014	2015
a. Construction of Buildings and Facilities		
(1) Construction and Major Repairs	$ 52,420,842	$ 4,000,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair Program	$ 3,019,602	$ 3,019,602
c. Acquisition of Information Resource Technologies		
(1) Mainframe upgrades, microcomputers, and other equipment	$ 1,411,534	$ 920,792
d. Transportation Items		
(1) Purchase of Vehicles and Other Transportation Items	$ 9,878,952	$ 5,468,649
e. Acquisition of Capital Equipment and Items		
(1) Office, field, marine and lab equipment	$ 1,344,482	$ 1,736,852
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments to Master Lease Purchase Program	$ 73,971	$ 73,475

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g. Data Center Consolidation		
(1) Data Center Consolidation	$ 5,243,424	$ 5,369,991
Total, Capital Budget	$ 73,392,807	$ 20,589,361
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 3,542,458	$ 3,090,065
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	3,953,234	2,011,271
Subtotal, General Revenue Fund	$ 7,495,692	$ 5,101,336
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	14,111,852	11,434,362
State Parks Account No. 064	3,814,421	3,803,663
Subtotal, General Revenue Fund - Dedicated	$ 17,926,273	$ 15,238,025
Federal Funds	199,394	0
Other Funds		
Appropriated Receipts	1,944,944	250,000
Bond Proceeds - General Obligation Bonds	45,826,504	0
Subtotal, Other Funds	$ 47,771,448	$ 250,000
Total, Method of Financing	$ 73,392,807	$ 20,589,361

3. **Authorization: Purchase of Evidence.** From the amounts appropriated above, the Texas Parks and Wildlife Department is hereby authorized to establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the department for enforcement of laws under the Parks and Wildlife Code, the Water Code and other statutes enforced by the department.

4. **Appropriation: Unexpended Balance for Construction Projects.** Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of Senate Bill No. 1, Acts of the Eighty-first Legislature, Regular Session and House Bill 1, Acts of the Eighty-second Legislature, Regular Session. These unexpended balances are estimated to be $47,720,842 out of the following funds as of August 31, 2013:

	2014	2015
General Revenue-Dedicated Accounts		
Game, Fish, and Water Safety Account No. 9	$ 0	$ 0
Federal Funds	$ 199,394	$ 0
Other Funds		
Appropriated Receipts	$ 1,694,944	$ 0
Bond Proceeds - General Obligation Bonds	45,826,504	$ 0
Total	$ 47,720,842	$ 0

Unexpended balances remaining in such appropriation items at August 31, 2013, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2013. Amounts appropriated above for fiscal year 2014 include a estimated unexpended balances as of August 31, 2013 from general obligation bond proceeds for the Battleship TEXAS ($19,691,051), Mother Neff State Park ($198,013) and Palo Duro Canyon State Park ($2,166,658). TPWD shall file a report with the Legislative Budget Board, the Governor and the Battleship TEXAS Foundation within 30 days following November 30, February 28, May 31, and August 31 of each fiscal year showing the progress and costs of the Battleship TEXAS project, including a repair schedule and the purpose for each expenditure. Unexpended balances in General Revenue-Related accounts may not be carried forward from fiscal year 2013 to fiscal year 2014 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government

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Code §403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended balances in General Revenue-Related accounts from fiscal year 2013 to fiscal year 2014 if the original appropriation for the project was made during or before fiscal year 2009. Any appropriation made in this Act to TPWD for construction and improvement projects shall include labor and all necessary costs involved in the project. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1 of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eightieth and the Eighty-first Legislatures.

5. **Fund Transfer Authority.** The Texas Parks and Wildlife Department is hereby authorized to transfer funds between any funds/accounts authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.

6. **Authorization: Acceptance of Payment with Goods and Services.** The Texas Parks and Wildlife Department is hereby authorized to accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

7. **Lease Payments.** Included in amounts appropriated above in Strategy D.1.4, Debt Service are lease payments of $3,450,296 in fiscal year 2014 and $3,388,932 in fiscal year 2015 out of the General Revenue Fund which shall be transferred to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations as authorized by §13.0045, Parks and Wildlife Code.

8. **Construction and Landowner Incentive Grants.** Any funds appropriated in prior years and within the current biennium in Strategies B.2.1, Local Park Grants and B.2.2, Boating Access and Other Grants that are utilized for grants awarded for local park construction projects in excess of $20,000 and in Strategy A.1.2, Technical Guidance to Private Landowners and the General Public that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of §403.071, Government Code.

9. **Appropriation: State-owned Housing Authorized.** The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005 and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.

   Included in the amounts appropriated above is rental income collected from employee housing (estimated to be $23,000 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be $21,000 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be $5,500 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; and, estimated to be $250,000 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be $3,200 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.

   Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD is authorized to expend amounts in excess of $50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.

10. **Appropriation: License Plate Receipts.** Included in amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations and C.2.2, Promote TPWD Efforts, are all revenues collected on or after September 1, 2013 (estimated to be $1,104,000 in the Texas Parks and Wildlife Conservation and Capital Account No. 5004; $112,000 in Big Bend National Park Account No. 5030; $99,000 in Waterfowl and Wetland Conservation License Plate Account No.

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5057; $20,000 in Texas Lions Camp License Plate Account No. 5116; $24,000 in Marine Mammal Recovery License Plate Account No. 5120; and $48,000 in Marine Conservation License Plate Account No. 5142 over the biennium) from the sale of license plates, including any new license plates that the Texas Parks and Wildlife Department agrees to administer on behalf of a sponsoring organization, as provided by the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Coastal Conservation Association Texas) and §504.801 (other private nonprofit organizations).

License plate receipts in subaccounts of the Texas Parks and Wildlife Conservation and Capital Account No. 5004 are estimated to be $548,535 for Horned Toad specialty plates; $286,727 for Bluebonnet specialty plates; $173,549 for Whitetail Deer specialty plates; and $95,189 for Largemouth Bass specialty plates for a total of $1,104,000 noted above.

11. **Appropriation of Certain Concession Receipts.** Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above to Strategy B.1.1, State Park Operations (estimated to be $0 in Appropriated Receipts for the biennium beginning September 1, 2013), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be $100,000 in Appropriated Receipts for the biennium beginning September 1, 2013). These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are appropriated in the strategies above and are not subject to this rider.

12. **Payments to License Agents and Tax Assessor Collectors.** Included in amounts appropriated above in Strategy C.3.1, License Issuance and C.3.2, Boat Registration and Titling, are amounts necessary for payments to license agents and tax assessor collectors (estimated to be $3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9). Such amounts shall be used for the sole purpose of payments to license agents and tax assessor collectors for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags boat registration and titling, and other similar items issued under the Parks and Wildlife Code.

13. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Parks and Wildlife Department (TPWD) is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

    Additionally, the TPWD is hereby exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

    Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The TPWD shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.

14. **Appropriation: Land Sale Proceeds.** Included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, are all balances as of August 31, 2013, and all proceeds collected on or after September 1, 2013 (balances and revenues estimated to be $0 in Appropriated Receipts) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code §13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unexpended balances and revenue remaining as of August 31, 2014, are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

15. **Fish and Shellfish Consumption Advisories.** Out of the amounts appropriated above in Strategies A.2.1, Inland Fisheries Management and A.2.3, Coastal Fisheries Management the Texas Parks and Wildlife Department shall use $20,000 each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, to post signs at those water

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bodies for which the Seafood and Aquatic Life Group of the Texas Department of State Health Services has advisories and bans from consumption of contaminated fish or shellfish.

16. **Border Security.** Included in amounts appropriated above out of the General Revenue Fund is $1,806,955 in fiscal year 2014 and $1,227,996 in fiscal year 2015 and 15.0 FTEs and out of the General Revenue-Dedicated Operators and Chauffeurs License Account No.099 is $825,000 and 15.0 FTEs each fiscal year in Strategy C.1.1, Enforcement Programs for the purposes of enhancing border security.

Employee fringe benefit costs estimated to be $190,000 each fiscal year associated with salaries paid from the Operators and Chauffeurs License Account No.099 shall be transferred annually by the Texas Department of Public Safety to the Texas Parks and Wildlife Department. Any increases in employee benefit costs due to salary increases paid out of appropriations made from the Operators and Chauffeurs License Account No.099 shall also be transferred.

17. **Informational Listing - Appropriation of Sporting Goods Sales Tax (SGST).** Included in amounts appropriated in this Act are $73,113,617 in fiscal year 2014 and $70,933,855 in fiscal year 2015, or $144,107,472 for the 2014-15 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items.

The following is an informational listing of Sporting Goods Sales Tax (SGST) receipts appropriated in this Act by agency, account and strategy.

	For the Years Ending August 31, 2014	August 31, 2015
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	$4,932,929	$4,932,929
A.2.1, Development Assistance	$ 69,586	$ 69,585
Subtotal	$5,002,515	$5,002,514
Article VI		
Texas Parks and Wildlife Department (TPWD)		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
B.1.1, State Park Operations	$40,931,088	$40,284,591
B.1.2, Park Minor Repair	$ 109,315	$ 109,315
B.1.3, Parks Support	$ 3,507	$ 3,507
C.2.2, Promote TPWD Efforts	$ 4,283	$ 12,850
D.1.1, Improvements and Major Repairs	$11,933,960	$11,233,960
D.1.3, Infrastructure Administration	$ 77,586	$ 67,308
E.1.2, Information Resources	$ 904,303	$ 300,000
Subtotal	$53,964,042	$52,011,531
SGST Transfer to the Texas Recreation and Parks Account No. 467		
B.2.1, Local Park Grants	$4,910,688	$4,910,688
B.2.2, Boating Access and Other Grants	$ 160,249	$ 160,249
Subtotal	$5,070,937	$5,070,937
SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150		
B.2.1, Local Park Grants	$3,273,792	$3,273,792
B.2.2, Boating Access and Other Grants	$ 128,293	$ 128,293
Subtotal	$3,402,085	$3,402,085
Texas Public Finance Authority		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
A.1.1, Bond Debt Service Payments	$5,674,038	$5,506,788

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18. **Parks Minor Repair Program.** Notwithstanding capital budget provisions included elsewhere in this Act, appropriations for Strategy B.1.2, Parks Minor Repair Program which are included in the capital budget rider are limited to the appropriation year plus two years as provided under Government Code §403.071 and the Texas Parks and Wildlife Department is not authorized to carry forward any unexpended balances of such appropriations between biennia.

19. **Game Warden Academy.** Cadets participating in the Texas Game Warden Academy of the Parks and Wildlife Department shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the department until their graduation. On graduation, the additional officers shall not cause the department to exceed the department's limit on FTEs. The number of participants in the Game Warden Academy must be included in all required reports concerning FTEs and vacancies, but the cadets shall be reported as a separate total from the other FTEs of the department.

20. **Reporting Requirement: Texas State Railroad.** From funds appropriated, the Texas Parks and Wildlife Department (TPWD) shall collaborate with the Texas State Railroad Authority (TSRA) in filing a report with the Legislative Budget Board within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and interest earnings on $2 million in General Revenue in matching funds passed through to the TSRA by the Eightieth Legislature, Regular Session, for federal transportation enhancement funds and $1 million in General Revenue passed through to the TSRA by the Eighty-first Legislature, Regular Session for a loan to support railroad operations, which is due to be repaid to the state through TPWD no later than September 30, 2015.

21. **Appropriation: Development Revenue.** There is hereby appropriated to the department all revenue derived from fund-raising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; licensing of the department brand, logo, or intellectual property; and sale of state park passes in any entity's retail locations (estimated to be $0 each fiscal year). Any related unexpended balance and revenue remaining as of August 31, 2014, are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

22. **Appropriation: Donation Proceeds.** The Texas Parks and Wildlife Department is appropriated any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be $592,500 out of State Parks Account No. 64 in fiscal years 2014 and 2015). Donation proceeds may be allocated to Strategy B.1.1 State Park Operations, Strategy B.1.2 Parks Minor Repair Program, and/or Strategy B.1.3. Parks Support as the agency deems appropriate. Any unexpended balance and donation proceeds remaining as of August 31, 2014, are appropriated for the same purpose for the fiscal year beginning September 1, 2014. In addition, consistent with Article IX, Sec. 8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2013 are appropriated for use during the 2014-15 biennium for the purposes provided by the grantor.

23. **Unexpended Balances Bond Proceeds.** Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the following provisions: 1) Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, with amounts remaining as of August 31, 2011, estimated to be $19,691,077; 2) Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, with amounts remaining as of August 31, 2011, estimated to be $2,813,272; and, 3) Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, with amounts remaining as of August 31, 2013, estimated to be $23,322,155.

    These unexpended balances for construction and repairs total $45,826,504 and are appropriated for the 2014-15 biennium. Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

24. **Exemption from Article IX Transferability Provisions.** Notwithstanding provisions in Article IX, Section 14.01, Appropriation Transfers, an appropriation to the Texas Parks and Wildlife Department contained in this Act may be transferred from any appropriation item to Strategies E.1.1. Central Administration and E.1.2. Information Resources in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year. The Texas Parks and Wildlife Department shall notify the Legislative Budget Board and Governor of the purpose, the method of financing and amount of funds when such transfers are made.

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25. **Internship Program Full-Time-Equivalent Exemption.** Full-Time-Equivalent (FTE) positions associated with the Internship Program of the Texas Parks and Wildlife Department (TPWD) shall be exempt from the Article IX, Section 6.10, Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time-Equivalents (FTE) for TPWD listed elsewhere in this Act. TPWD shall provide a report of the number of FTEs associated with the Internship Program to the Legislative Budget Board, the Governor, and the State Auditor's Office each fiscal year.

26. **Coastal Erosion Interagency Contract.** Out of funds appropriated above in Strategy D.1.1, Improvements and Repairs, the Texas Parks and Wildlife Department shall use $11,233,960 each fiscal year out of the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to contract with the General Land Office for coastal erosion projects. Payments shall be made to the General Land Office in two equal installments in December and June of each fiscal year after sufficient Sporting Goods Sales Tax revenue has been deposited into the State Parks Account No. 64 by the Comptroller.

27. **Appropriation of Receipts out of the General Revenue-Dedicated Accounts.** For the biennium beginning September 1, 2013, the Texas Parks and Wildlife Department (TPWD) is appropriated, in estimated amounts included above, any additional revenues that are earned in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimates for fiscal year 2013 (published in January 2011) and for fiscal year 2014 (published in January 2013). Unexpended balances of certified amounts carried forward from fiscal year 2013 to fiscal year 2014 are not to exceed $2,500,000 from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and $3,000,000 from the General Revenue-Dedicated State Parks Account No. 64.

    For fiscal year 2014, an analysis of actual revenues earned in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate will be submitted to the Comptroller, the Legislative Budget Board, and the Governor at the end of fiscal year 2014 with the increase in appropriation being utilized in fiscal year 2014. Any fiscal year 2014 revenue collections in excess of the Biennial Revenue Estimate (published January 2013) as of August 31, 2014 are appropriated for fiscal year 2015 in amounts not to exceed $200,000 from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and $1,853,000 from the General Revenue-Dedicated State Parks Account No. 64.

    Estimated unexpended balances and contingent amounts in this provision from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 are included above in Strategy A.1.1, Wildlife Conservation and from the General Revenue-Dedicated State Parks Account No. 64 are included above in Strategy B.1.1, State Park Operations, but may be allocated as the agency deems appropriate to any strategy with appropriations from the Game, Fish and Water Safety Account No. 9 or the State Parks Account No. 64.

    TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

28. **Exception for Game Warden Cadet Meals.** Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets at the Texas Game Warden Training Center. In addition, the TPWD may recover from cadets through payroll reductions the actual costs for providing meals at the training center. Such funds are hereby appropriated above in Strategy C.1.2, Texas Game Warden Training Center (estimated to be $0 in Appropriated Receipts each fiscal year) to purchase meals or food services. Any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

29. **Texas Parks and Wildlife Department Volunteer Services.** From funds appropriated above, the Texas Parks and Wildlife Department may provide meals for volunteers when volunteers are on-site and providing labor and/or services for parks wildlife management areas and other agency programs.

30. **Clothing Provision.** It is the intent of the Legislature that no funds may be expended to provide a clothing or cleaning allowance to any non-uniformed personnel. The Texas Parks and Wildlife Department may continue to expend funds for a cleaning allowance not to exceed $500 per employee per year.

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31. **Unexpended Balance Authority within the Biennium.** Any unexpended balances as of August 31, 2014 in appropriations made to the Texas Parks and Wildlife Department are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

32. **FTE Cap Flexibility.** Notwithstanding provisions in Article IX, Section 6.10, Limitation on State Employment Levels, the Full-Time Equivalent (FTE) cap for the Texas Parks and Wildlife Department shall be an average of the fiscal year 2014 and 2015 Number of Full Time Equivalents listed in the Texas Parks and Wildlife Department bill pattern. For the purpose of Article IX, Section 6.10(d), the number of FTEs employed by the Texas Parks and Wildlife Department shall be determined in accordance with the reports filed pursuant to Government Code, Section 2052.103 and based on an average of the eight quarterly reports filed for the 2014-15 biennium.

33. **Appropriation of Receipts and Full Time Equivalent (FTE) Cap: Off-Highway Vehicle Trail and Recreational Area Program.** The Texas Parks and Wildlife Department (TPWD) is appropriated all receipts collected from the Off-Highway Vehicle decal fee, pursuant to Parks and Wildlife Code, Chapter 29, for the purpose of implementing and administering the program. Amounts appropriated from the fee are included in amounts appropriated above in Strategy B.2.2, Boating Access and Other Grants, in an estimated amount to be $249,083 each fiscal year from the General Revenue Fund.

34. **Receipts from the Sale of Eagle Mountain Lake.** The remainder of proceeds previously received by the Texas Parks and Wildlife Department from the sale of Eagle Mountain Lake State Park ($2,678,899) shall be held in a dedicated subaccount within the General Revenue-Dedicated State Parks Account No. 64 for development of the Park. Funds into Mountain property are not appropriated for use during fiscal years 2014-15.

35. **Unexpended Balance Authority: Seized Assets.** Any unexpended balances of forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the Texas Parks and Wildlife Department's (TPWD) participation in the seizure of controlled substances or other contraband appropriated under Article IX, Sec. 8.03 of this Act that are remaining as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014. TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act. TPWD shall provide the Legislative Budget Board, the Governor and the Comptroller of Accounts a report by no later than October 1, 2014 of amounts carried forward from August 31, 2014 to September 1, 2014 under this provision, and the purposes for which those amounts would be expended in fiscal year 2015.

36. **Contingency for Park Related Fringe Benefits Costs.** In the event Senate Bill 446, House Bill 896, or similar legislation relating to allowable transfers to certain accounts managed by the Texas Parks and Wildlife Department (TPWD) of proceeds from taxes on the sale, storage, or use of sporting goods, fails to be enacted by the Eighty-third Legislature, Regular Session, 2013, included in amounts appropriated above in Strategy B.1.1, State Park Operations, are additional funds in amounts sufficient to cover the cost of state contributions for employee benefits of TPWD employees whose salaries or wages are paid from department accounts receiving the transfers. Such amounts shall not exceed $1,184,189 each fiscal year of the 2014-15 biennium in additional transfers from the General Revenue Fund to the General Revenue-Dedicated State Parks Account No. 64. The estimates in this provision are subject to adjustment, as appropriate, by the Comptroller and the TPWD. In the event Senate Bill 446, House Bill 896 or similar legislation relating to sporting goods sales tax transfers to TPWD is enacted by the Eighty-third Legislature, Regular Session, 2013, the Legislative Budget Board shall direct the Comptroller of Accounts to reduce the appropriation authority provided above for this purpose.

37. **Appropriation of Oyster Shell Recovery Receipts.** The Texas Parks and Wildlife Department is appropriated receipts from the sale of oyster shell recovery tags pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be $159,446 in fiscal year 2014 and $159,445 in fiscal year 2015) for the recovery and enhancement of public oyster reefs.

38. **Testing and Immunization of Employees.** Funds appropriated above may be expended for any immunization or testing which is required of employees at risk in the performance of the employee's duties.

39. **Big Springs State Park.** Included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs is $200,000 in fiscal year 2014 from the Sporting Goods Sales

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Tax transfer to the State Parks Account No. 64 to repair or replace a Work Projects Administration (WPA) building at the park.

40. **Statewide Aquatic Vegetation Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, $750,000 in each fiscal year from General Revenue, $263,346 in each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9, and $156,654 in each fiscal year from federal funds and 5.0 FTEs shall be used to maintain boat lanes, general access, and outdoor recreational activities, and to improve fish and wildlife habitat on water bodies statewide. Any unexpended balances of these amounts as of August 31, 2014, are hereby appropriated for the same purpose in the fiscal year beginning September 1, 2014. Use of the federal funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

41. **Northern Bobwhite Quail Interagency Contract.** Out of funds appropriated above in Strategy A.1.1, Wildlife Conservation, the Texas Parks and Wildlife Department shall use $1,000,000 each fiscal year from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9. to contract with the Texas A&M AgriLife Extension Service for the following purposes: develop educational resources and programs to reestablish growth of quail populations based on research-proven best management practices; investigations into the impact of parasites and toxins on quail populations; diagnostic tests for diseases impacting quail populations, genomic sequencing and bioinformatics studies; field tests to study how health factors interact with environmental factors to impact quail populations; and develop a centralized data repository of research findings.

42. **Fort Boggy State Park.** Included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs is $500,000 in fiscal year 2014 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to fund capital improvements or repairs at Fort Boggy State Park. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014.

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RAILROAD COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 13,634,479	$ 13,434,971
General Revenue Fund - Dedicated		
Alternative Fuels Research and Education Account No. 101	931,688	931,688
Oil and Gas Regulation and Cleanup Account No. 5155	55,865,806	55,495,037
Subtotal, General Revenue Fund - Dedicated	$ 56,797,494	$ 56,426,725
Federal Funds		
Federal American Recovery and Reinvestment Fund	37,715	0
Land Reclamation Fund No. 454	246,545	0
Federal Funds	6,809,850	6,616,246
Subtotal, Federal Funds	$ 7,094,110	$ 6,616,246
Appropriated Receipts	2,072,158	2,072,158
Total, Method of Financing	$ 79,598,241	$ 78,550,100
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,461,495	$ 1,514,663
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	796.1	796.1

Schedule of Exempt Positions:		
Railroad Commissioner, Group 6	(3) $137,500	(3) $137,500
Items of Appropriation:		
A. Goal: ENERGY RESOURCES		
Support Lignite, Oil, and Gas Resource Development.		
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT	$ 10,900,301	$ 10,962,502
Promote Energy Resource Development Opportunities.		
A.2.1. Strategy: GAS UTILITY COMPLIANCE	$ 2,599,622	$ 2,593,591
Ensure Fair Rates and Compliance to Rate Structures.		
A.3.1. Strategy: PROMOTE ALTERNATIVE ENERGY RESOURCE	$ 1,636,716	$ 1,603,446
Promote Alternative Energy Resources.		
A.3.2. Strategy: DISTRIBUTE LP-GAS REBATES	$ 465,844	$ 465,844
Total, Goal A: ENERGY RESOURCES	$ 15,602,483	$ 15,625,383
B. Goal: SAFETY PROGRAMS		
Advance Safety Through Training, Monitoring, and Enforcement.		
B.1.1. Strategy: PIPELINE SAFETY	$ 6,957,005	$ 6,605,792
Ensure Pipeline Safety.		
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	$ 1,225,287	$ 1,178,277
B.2.1. Strategy: REGULATE ALT ENERGY RESOURCES	$ 2,149,492	$ 2,142,147
Regulate Alternative Energy Resources.		
Total, Goal B: SAFETY PROGRAMS	$ 10,331,784	$ 9,926,216
C. Goal: ENVIRONMENTAL PROTECTION		
Minimize Harmful Effects of Fossil Fuel Production.		
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS	$ 19,537,305	$ 19,050,733
Oil and Gas Monitoring and Inspections.		
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT	$ 3,454,224	$ 3,463,964
Surface Mining Monitoring and Inspections.		
C.2.1. Strategy: OIL AND GAS REMEDIATION	$ 5,766,026	$ 5,780,046
C.2.2. Strategy: OIL AND GAS WELL PLUGGING	$ 19,700,890	$ 19,730,987
C.2.3. Strategy: SURFACE MINING RECLAMATION	$ 2,349,225	$ 2,104,114
Total, Goal C: ENVIRONMENTAL PROTECTION	$ 50,807,670	$ 50,129,844
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
Public Access to Information and Services.		
D.1.1. Strategy: GIS AND WELL MAPPING	$ 819,661	$ 822,529
Geographic Information Systems and Well Mapping.		
D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES	$ 2,036,643	$ 2,046,128
Total, Goal D: PUBLIC ACCESS TO INFO AND SERVICES	$ 2,856,304	$ 2,868,657
Grand Total, RAILROAD COMMISSION	$ 79,598,241	$ 78,550,100
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 41,279,958	$ 40,470,001
Other Personnel Costs	1,187,429	1,187,429
Professional Fees and Services	10,862,669	11,019,271
Fuels and Lubricants	1,070,467	1,070,467
Consumable Supplies	239,956	239,956
Utilities	175,071	175,071
Travel	565,810	1,352,864
Rent - Building	394,905	394,905
Rent - Machine and Other	209,671	209,671
Other Operating Expense	21,222,378	21,172,273
Capital Expenditures	2,389,927	1,258,192
Total, Object-of-Expense Informational Listing	$ 79,598,241	$ 78,550,100

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 2,066,395	$ 2,066,395
Group Insurance	7,841,868	8,604,860
Social Security	2,537,854	2,537,854
Benefits Replacement	183,355	171,437
Subtotal, Employee Benefits	$ 12,629,472	$ 13,380,546
Debt Service		
Lease Payments	$ 289,835	$ 224,050
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,919,307	$ 13,604,596

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ENERGY RESOURCES		
Outcome (Results/Impact):		
Percent of Oil and Gas Wells That Are Active	75%	75%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT		
Output (Volume):		
Number of Drilling Permit Applications Processed	28,800	28,800
Number of Wells Monitored	401,000	403,000
Efficiencies:		
Average Number of Wells Monitored Per Analyst	26,000	26,000
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3
A.2.1. Strategy: GAS UTILITY COMPLIANCE		
Output (Volume):		
Number of Gas Utility Dockets Filed	80	80
A.3.1. Strategy: PROMOTE ALTERNATIVE ENERGY RESOURCE		
Efficiencies:		
Administrative Costs as a Percentage of Alternative Fuels Research and Education Account Fee Revenue	12.9	12.9
A.3.2. Strategy: DISTRIBUTE LP-GAS REBATES		
Output (Volume):		
Number of Rebate and Incentive Applications Handled	1,295	1,295
B. Goal: SAFETY PROGRAMS		
Outcome (Results/Impact):		
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	3.16	3.16
B.1.1. Strategy: PIPELINE SAFETY		
Output (Volume):		
Number of Pipeline Safety Inspections Performed	2,300	3,900
Efficiencies:		
Average Number of Pipeline Field Inspections Per Field Inspector	100	100
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION		
Output (Volume):		
Number of Third Party Damage Enforcement Cases Completed	5,000	5,000
C. Goal: ENVIRONMENTAL PROTECTION		
Outcome (Results/Impact):		
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	16%	16%
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	16%	16%

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C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS		
Output (Volume):		
Number of Oil and Gas Facility Inspections Performed	116,100	116,100
Number of Oil and Gas Environmental Permit Applications and Reports Processed	98,500	98,500
Efficiencies:		
Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff	900	900
Explanatory:		
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	415,625	417,675
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT		
Output (Volume):		
Number of Coal Mining Inspections Performed	500	500
C.2.1. Strategy: OIL AND GAS REMEDIATION		
Output (Volume):		
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds	222	222
C.2.2. Strategy: OIL AND GAS WELL PLUGGING		
Output (Volume):		
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	1,200	1,200
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	2,293,000	2,293,000
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES		
Output (Volume):		
Number of Documents Provided to Customers by Information Services	612,000	520,200

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Technology Replacement and Upgrade	$ 199,755	$ 0
(2) Personal Computing (PC) Leasing	147,455	147,455
(3) Toughbook Leasing	380,000	380,000
(4) Software Licenses and Services	179,000	179,000
(5) Operator Portal Project	1,405,028	1,363,736
(6) Gas Services Online Filing Project	529,394	517,496
(7) Pipeline Online Permitting Project	1,239,675	1,213,951
(8) LP-Gas Online Filing Project	529,394	517,496
Total, Acquisition of Information Resource Technologies	$ 4,609,701	$ 4,319,134
b. Transportation Items		
(1) Vehicle Replacements	550,936	550,936
c. Acquisition of Capital Equipment and Items		
(1) Infrared Cameras	594,650	0
d. Data Center Consolidation		
(1) Data Center Services (DCS)	3,822,182	4,224,033
Total, Capital Budget	$ 9,577,469	$ 9,094,103
Method of Financing (Capital Budget):		
General Revenue Fund	$ 4,660,799	$ 3,895,098
General Revenue Fund - Dedicated		
Alternative Fuels Research and Education Account No. 101	19,043	18,208

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Oil and Gas Regulation and Cleanup Account No. 5155	4,879,145	5,137,251
Subtotal, General Revenue Fund - Dedicated	$ 4,898,188	$ 5,155,459
Appropriated Receipts	18,482	43,546
Total, Method of Financing	$ 9,577,469	$ 9,094,103

3. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

4. **Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.** Any unexpended balances as of August 31, 2014, in the appropriations made herein to the Railroad Commission are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

5. **Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees.** It is the intent of the Legislature that revenues collected pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund cover, at a minimum, the cost of the appropriations made above for the LP Gas Program and Alternative Fuels Licensing Program in Strategy B.2.1, Regulate Alternative Energy Resources (not to exceed $1,117,681 in fiscal year 2014 and $1,117,681 in fiscal year 2015).

   This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover these appropriations. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2013 any revenues collected by the Commission and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for the 2014-15 biennium.

6. **Fee Appropriation: Liquid Propane (LP) Gas Training and Examination Renewal Fees.** Included in amounts appropriated above in Strategy A.3.1, Promote Alternative Energy Resources, is $502,436 in each fiscal year of the biennium beginning September 1, 2013, in Appropriated Receipts (Revenue Object Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, §§113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, §§113.088 and 116.034, on or after September 1, 2013, are hereby appropriated to the Commission for the same purpose.

7. **Appropriation: Abandoned Mine Land Funds.** Included in amounts appropriated above in Strategy C.2.3, Surface Mining Reclamation, is an amount estimated to be $246,545 in unexpended balances remaining on August 31, 2013, in the Land Reclamation Fund Account No. 454 (Federal Funds). In addition to amounts appropriated above, the Railroad Commission is hereby appropriated any additional federal grant funds from the US Department of Interior for the purposes authorized by Natural Resources Code, Chapter 134, Subchapter G, Abandoned Mine Reclamation.

8. **Appropriation Limited to Revenue Collections: Surface Mining Permits and Contingency Appropriation for Fee Increase.** Included in the amounts appropriated above is $1,833,378 in fiscal year 2014 and $1,823,259 in fiscal year 2015 in Strategy C.1.2, Surface Mining Monitoring and Inspections, from surface mining fee revenues deposited to the General Revenue Fund to cover the cost of permitting and inspecting coal mining facilities.

   This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover the General Revenue appropriations for the Surface Mining Program as well as "Other direct and indirect costs" for the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be $505,673 in fiscal year 2014 and $524,873 in fiscal year 2015. In the event that actual and/or projected

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revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

The Railroad Commission, upon completion of necessary actions to assess or increase the surface mining permit fee, shall furnish copies of the minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the BRE for 2014-15, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, 2013, any revenues received from surface mining fee increases deposited to the credit of Revenue Object Code No. 3329 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15.

9. **Appropriation for Pipeline Safety Fees.** Included in the amounts appropriated above are revenues from fees assessed on pipelines and pipeline facilities and deposited to Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, §121.211 in an amount not to exceed $3,406,866 in fiscal year 2014 and $3,218,262 in fiscal year 2015. These funds shall be used to operate programs in Strategy A.2.1, Gas Utility Compliance, Strategy B.1.1, Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, and Strategy D.1.1, Geographic Information Systems and Well Mapping. Of these amounts, $754,759 in fiscal year 2014 and $561,155 in fiscal year 2015 is contingent upon the Railroad Commission raising Pipeline Safety Fee rates and shall be limited to revenues deposited to the credit of Revenue Object Code 3553 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15. In addition, of Number of Full-Time-Equivalents (FTE) indicated above, 20.0 are contingent upon the Railroad Commission increasing Pipeline Safety Fee rates sufficient to support this additional appropriation.

The Railroad Commission is hereby authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items.

These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Pipeline Safety program and the underground pipeline damage prevention program as well as "Other direct and indirect costs" for the programs, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be $817,198 in fiscal year 2014 and $849,148 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, 2013, any revenues received from pipeline safety fee revenues deposited to the credit of Revenue Object Code No. 3553 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2014-15.

10. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of Federal Funds, the Railroad Commission (RRC) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX, Sec. 14.03, of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds and Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The RRC shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received and items to be purchased.

11. **Appropriation: Uranium Mining Regulatory Program.** Included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Surface Mining Monitoring and Inspections, is $205,204 in fiscal year 2014 and $204,139 in fiscal year 2015 for the uranium mining regulatory program. These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Uranium Mining Regulatory program as well as "Other direct and indirect costs" for the program, appropriated elsewhere in this Act.

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"Other direct and indirect costs" are estimated to be $62,787 in fiscal year 2014 and $64,805 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

12. **Appropriation: Anthropogenic Carbon Dioxide Storage Trust Fund Revenues in Excess of the Biennial Revenue Estimate.** In addition to the amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2013, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) (estimated to be $0). In accordance with Water Code, Chapter 27, Subchapter C-1, these funds shall be used for the costs of: (1) permitting, monitoring, and inspecting anthropogenic carbon dioxide injection wells for geologic storage and geologic storage facilities; and (2) enforcing and implementing this subchapter and rules adopted by the Railroad Commission under this subchapter.

13. **Sunset Contingency.** Funds appropriated above for the Railroad Commission for fiscal year 2015 are made contingent on the continuation of the Railroad Commission by the 83rd Legislature. In the event that the agency is not continued, funds appropriated for fiscal year 2014, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

14. **Oil and Gas Division Permitting Efficiencies.** It is the intent of the Legislature that the Railroad Commission shall maintain staffing levels in its Oil and Gas Division in both its Austin office and in each district office in a manner sufficient to be able to review and respond to all permits within 10 business days of receipt, except for disposal or injection well permits, which shall be responded to within 30 days of receipt. In addition, the Railroad Commission shall issue a final decision on contested case oil and gas permitting matters within 60 business days of the hearing date.

15. **Enforcement and Compliance Data and Public Information.** Out of the monies appropriated to the Railroad Commission of Texas for Strategy D.1.2, Public Information and Services, the agency shall publish information about enforcement data on its website, including inspection and enforcement activity, violations and the amount of final enforcement penalties assessed to the operator. The agency shall also make available on its website quarterly trends of enforcement data, including the number of complaints received and how the complaints were resolved, the number and severity of violations sent for enforcement action, the number of violations sent for enforcement action for each Commission rule, and the number of repeat violations found for each operator.

16. **Contingent Revenue Appropriation: General Counsel Enforcement.** Included in the amounts appropriated above is $80,620 in each fiscal year of the 2014-15 biennium out of the General Revenue Fund in Strategy B.1.2, Pipeline Damage Prevention, and $204,860 in each fiscal year of the 2014-15 biennium out of the Oil and Gas Regulatory and Cleanup (OGRC) Account No. 5155 to supplement funding for activities related to the enforcement of Railroad Commission rules. In addition, included in the Number of Full-Time-Equivalent (FTE) positions indicated above includes 4.0 in each fiscal year of the 2014-15 biennium designated to supplement enforcement activities at the agency.

    This appropriation and the 4.0 FTEs are contingent on the Railroad Commission increasing the Pipeline Safety Fee and the Oil and Gas Regulation and Cleanup Fee Surcharge and is limited to amounts received in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2014-15 for Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, Section 121.211, and Revenue Object Code 3310 in the OGRC Account No. 5155 pursuant to Natural Resources Code, Section 81.170.

    This appropriation also is contingent upon the Railroad Commission assessing fees to generate during the 2014-15 biennium, revenue sufficient to cover the above appropriations as well as "Other direct and indirect costs" of the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be $75,837 in fiscal year 2014 and $75,837 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset these costs identified in this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

    The Railroad Commission, upon completion of necessary actions to increase the Pipeline Safety Fee and the Oil and Gas Regulation and Cleanup Fee Surcharge, shall furnish copies of the

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minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the BRE for 2014-15, a finding of fact to that effect shall be issued and the contingency appropriation shall be made available for the intended purpose.

17. **High-Cost Housing Salary Supplement.** Out of funds appropriated above, the Railroad Commission is hereby authorized to pay a salary supplement, not to exceed $1,200 per month, to each Commission employee whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the Commission. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours worked.

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SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 20,272,727	$ 20,272,727
Federal Funds	6,000,000	6,000,000
Total, Method of Financing	$ 26,272,727	$ 26,272,727
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	72.1	72.1
Schedule of Exempt Positions:		
Executive Director, Group 3	$108,444	$108,444
Items of Appropriation:		
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Soil and Water Conservation Assistance.		
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	$ 4,752,262	$ 4,752,262
Program Expertise, Financial & Conservation Implementation Assistance.		
A.2.1. Strategy: FLOOD CONTROL DAMS	$ 7,400,000	$ 7,400,000
Flood Control Dam Maintenance & Structural Repair.		
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	$ 12,152,262	$ 12,152,262
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.		
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	$ 7,297,346	$ 7,297,346
Implement a Statewide Management Plan for Controlling NPS Pollution.		
B.1.2. Strategy: POLLUTION ABATEMENT PLAN	$ 4,067,971	$ 4,067,971
Pollution Abatement Plans for Problem Agricultural Areas.		
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	$ 11,365,317	$ 11,365,317
C. Goal: WATER SUPPLY ENHANCEMENT		
Protect and Enhance Water Supplies.		
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT	$ 2,135,413	$ 2,135,413
Provide Financial/Technical Assistance for Water Quantity Enhancement.		

D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 619,735	$ 619,735
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 26,272,727	$ 26,272,727
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,578,000	$ 3,578,000
Other Personnel Costs	153,000	153,000
Professional Fees and Services	24,000	24,000
Fuels and Lubricants	67,500	67,500
Consumable Supplies	38,000	38,000
Utilities	71,500	71,500
Travel	389,000	389,000
Rent - Building	211,500	211,500
Rent - Machine and Other	39,500	39,500
Other Operating Expense	1,503,633	1,503,633
Grants	20,197,094	20,197,094
Total, Object-of-Expense Informational Listing	$ 26,272,727	$ 26,272,727
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 221,323	$ 221,323
Group Insurance	660,078	716,235
Social Security	262,075	262,075
Benefits Replacement	11,670	10,912
Subtotal, Employee Benefits	$ 1,155,146	$ 1,210,545
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,155,146	$ 1,210,545

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Soil and Water Conservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Soil and Water Conservation Board. In order to achieve the objectives and service standards established by this Act, the Soil and Water Conservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Outcome (Results/Impact):		
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	70%	70%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE		
Output (Volume):		
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	17,250	17,250
A.2.1. Strategy: FLOOD CONTROL DAMS		
Output (Volume):		
Number of Flood Control Dam Repair Grants Awarded	4	4
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Outcome (Results/Impact):		
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	70%	70%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN		
Output (Volume):		
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN		
Output (Volume):		
Number of Pollution Abatement Plans Certified	589	589

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C. Goal: WATER SUPPLY ENHANCEMENT		
Outcome (Results/Impact):		
Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program	1,500,000,000	838,000,000
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT		
Output (Volume):		
Number of Acres of Brush Treated	23,138	23,138

2. **Matching Requirements.** Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed $7,500 in any district per fiscal year.

3. **Allocation of Grant Funds.** Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.

4. **Water Quality Management Plans.** Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is $406,818 out of the General Revenue Fund in fiscal years 2014 and 2015 for administrative costs associated with the preparation of water quality management plans for poultry operators and $3,661,153 out of the General Revenue fund in fiscal years 2014 and 2015 for the planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

5. **Conservation Assistance to the Soil and Water Conservation Districts.** Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grants awarded to soil and water conservation districts on a matching basis and requiring districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district granted the funds. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.

6. **Water Supply Enhancement.** Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is $2,135,413 in fiscal year 2014 and $2,135,413 in fiscal year 2015 out of the General Revenue Fund for the water supply enhancement program. These funds shall be used for supporting existing and implementing new water supply enhancement projects designated by the Soil and Water Conservation Board. Any unexpended balances from this appropriation as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

7. **Appropriation: Flood Control Dam Operation, Maintenance, and Structural Repair.** Included in the amounts appropriated above in Strategy A.2.1, Flood Control Dam Maintenance & Structural Repair, is $7,400,000 in each fiscal year out of the General Revenue Fund to provide for operations and maintenance, structural repair, and rehabilitation needs to flood control dams. Included in the amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2013, (estimated to be $0) for Flood Control Dam Maintenance and Structural Repair. Any unexpended balances from this appropriation as of August 31, 2014 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

8. **Appropriation: Statewide Management Plan.** Included in the amounts appropriated above in Strategy B.1.1, Statewide Management Plan, is $1,297,346 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program. Any unexpended balances from this appropriation as of August 31, 2014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

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WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 25,897,991	$ 21,929,319
Federal Funds	27,834,250	27,834,250
Other Funds		
Appropriated Receipts	5,093,176	5,093,176
Interagency Contracts	504,497	504,497
Water Assistance Fund No. 480	1,295,861	1,295,861
Agricultural Water Conservation Fund No. 358	2,739,022	2,739,022
Subtotal, Other Funds	$ 9,632,556	$ 9,632,556
Total, Method of Financing	$ 63,364,797	$ 59,396,125
This bill pattern represents an estimated 5.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	303.8	303.8
Schedule of Exempt Positions:		
Executive Administrator, Group 5	$141,847	$141,847
Items of Appropriation:		
A. Goal: WATER RESOURCE PLANNING		
Plan and Guide Conservation & Management of State's Water Resources.		
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION	$ 721,045	$ 721,045
Collection, Analysis and Reporting of Environmental Impact Information.		
A.1.2. Strategy: WATER RESOURCES DATA	$ 2,776,214	$ 2,776,214
A.1.3. Strategy: AUTO INFO COLLECT, MAINT. & DISSEM	$ 2,298,890	$ 2,298,890
Automated Information Collection, Maintenance, and Dissemination.		
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING	$ 2,066,636	$ 2,066,636
Technical Assistance and Modeling.		
A.2.2. Strategy: WATER RESOURCES PLANNING	$ 10,730,738	$ 7,639,799
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST	$ 5,680,848	$ 4,680,848
Water Conservation Education and Assistance.		
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP	$ 22,160,625	$ 22,160,625
Perform Community Assistance Pursuant to the NFIP.		
Total, Goal A: WATER RESOURCE PLANNING	$ 46,434,996	$ 42,344,057
B. Goal: WATER PROJECT FINANCING		
Provide Financing for the Development of Water-related Projects.		
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM	$ 9,191,606	$ 9,191,606
State and Federal Financial Assistance Programs.		
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS	$ 613,476	$ 613,476
Economically Distressed Areas Program.		
Total, Goal B: WATER PROJECT FINANCING	$ 9,805,082	$ 9,805,082
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,172,192	$ 3,172,192
C.1.2. Strategy: INFORMATION RESOURCES	$ 3,339,791	$ 3,462,058
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 612,736	$ 612,736
Total, Goal C: INDIRECT ADMINISTRATION	$ 7,124,719	$ 7,246,986
Grand Total, WATER DEVELOPMENT BOARD	$ 63,364,797	$ 59,396,125

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Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,446,145	$ 19,435,205
Other Personnel Costs	488,041	418,041
Professional Fees and Services	3,292,757	3,415,024
Fuels and Lubricants	118,350	118,350
Consumable Supplies	271,325	271,325
Utilities	32,034	32,034
Travel	389,790	389,790
Rent - Building	117,385	117,385
Rent - Machine and Other	152,950	152,950
Other Operating Expense	1,496,119	1,486,119
Grants	37,559,902	33,559,902
Total, Object-of-Expense Informational Listing	$ 63,369,797	$ 59,396,125
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,187,752	$ 1,187,752
Group Insurance	3,448,212	3,779,743
Social Security	1,401,489	1,401,489
Benefits Replacement	69,078	64,588
Subtotal, Employee Benefits	$ 6,106,531	$ 6,433,572
Debt Service		
Lease Payments	$ 139,280	$ 108,564
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,245,811	$ 6,542,136

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Water Development Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Water Development Board. In order to achieve the objectives and service standards established by this Act, the Water Development Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: WATER RESOURCE PLANNING		
Outcome (Results/Impact):		
Percent of Information Available to Adequately Monitor the State's Water Supplies	66.5%	66.6%
Percent of Key Regional and Statewide Water Planning Activities Completed	90%	90%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	8.7%	8.7%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION		
Output (Volume):		
Number of Bay and Estuary and Instream Study Elements Completed	7.5	7.5
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM		
Explanatory:		
Number of Responses to Requests for TNRIS-related Information	313,184	331,693
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING		
Output (Volume):		
Number of Responses to Requests for Water Resources Information	2,551	2,551
A.2.2. Strategy: WATER RESOURCES PLANNING		
Output (Volume):		
Number of Active Grants for Regional Water, Wastewater, Flood and Research Studies Funded from the Research and Planning Fund	112	112

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A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST		
Output (Volume):		
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	849	849
B. Goal: WATER PROJECT FINANCING		
Outcome (Results/Impact):		
Total Dollars Committed as a Percent of Total Financial Assistance Dollars Available	80%	80%
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM		
Output (Volume):		
Number of Financial Assistance/Loan Commitments Provided to State Participation Projects	0	0
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	200,000,000	200,000,000
Number of Commitments to State Water Plan Projects	13	13
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS		
Output (Volume):		
Number of Completed Economically Distressed Areas Projects	92	92

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) PC and Server Replacement	$ 29,727	$ 29,727
(2) Texas Water Information System Expansion (TxWISE)	156,160	156,160
(3) Water Information Integration and Dissemination Project	$ 139,762	$ 139,762
Total, Acquisition of Information Resource Technologies	$ 325,649	$ 325,649
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,946,945	$ 2,069,212
Total, Capital Budget	$ 2,272,594	$ 2,394,861
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,976,672	$ 2,098,939
Appropriated Receipts	295,922	295,922
Total, Method of Financing	$ 2,272,594	$ 2,394,861

3. **Transfer Authorized.** Included in amounts appropriated above in Strategy A.2.1, Technical Assistance and Modeling, and Strategy A.2.2, Water Resources Planning, is up to $2,268,995 out of the General Revenue Fund in each fiscal year of the 2014-15 biennium to be transferred to the Water Assistance Fund No. 480, for the sole purpose of making grants to regional planning groups pursuant to Water Code, §15.4061. The Texas Water Development Board is authorized to transfer these funds from the Water Assistance Fund to other accounts as authorized under Water Code, §15.011 as needed to support the regional planning process.

Also included in amounts appropriated above in Strategy A.2.2, Water Resources Planning, is $2,591,722 out of the Water Assistance Fund No. 480 for the 2014-15 biennium. These amounts also shall be used for the purpose of making grants to regional planning groups pursuant to Water Code §15.4061.

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4. **Safe Drinking Water Act State Revolving Fund.** Included in amounts appropriated above in Strategy B.1.1, State and Federal Financial Assistance Programs, is up to $2,336,171 out of the General Revenue Fund in each fiscal year of the biennium for the state match portion of the community/non-community water system and economically disadvantaged community accounts established under the Safe Drinking Water Act State Revolving Fund.

5. **Appropriation: Water Assistance Fund.** Included in the amounts appropriated above are balances in the Water Assistance Fund No. 480 (WAF) as of August 31, 2013 and revenues accruing to the WAF during the 2014-15 biennium, estimated to be $2,591,722 during the 2014-15 biennium. In addition to the amounts appropriated above, there is hereby appropriated to the Water Development Board all revenues accruing to the Water Assistance Fund No. 480 during the biennium beginning on September 1, 2013, including receipts from the Water Resources Finance Authority. These funds shall be used as authorized in Chapter 15, Water Code.

6. **Appropriation: Water Resources Fund.** In addition to amounts appropriated above, any monies deposited into the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments are hereby appropriated to the Board for the biennium beginning with the effective date of this Act.

7. **Appropriation: Agricultural Water Conservation Fund.** Included in the amounts appropriated above out of the Agricultural Water Conservation Fund No. 358 is $939,022 in fiscal year 2014 and $939,022 in fiscal year 2015 for use pursuant to §50-d of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter J. In addition to amounts appropriated above, there are hereby appropriated such amounts as may be necessary to administer and disburse funds for loans and grants through the agricultural water conservation program and to pay the principal and interest on agricultural water conservation bonds that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §50-d of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter J, to be transferred to the Agricultural Water Conservation Interest and Sinking Fund No. 359.

8. **Coordination with the Texas Department of Agriculture, Office of Rural Affairs.** The Texas Water Development Board (TWDB) and the Texas Department of Agriculture, Office of Rural Affairs (TDA) shall continue to coordinate funds out of the Economically Distressed Areas Program (EDAP) administered by the TWDB and the Colonia Fund administered by TDA as outlined in a Memorandum of Understanding (MOU) to maximize delivery of the funds and minimize administrative delay in their expenditure. At the beginning of each fiscal year of the 2014-15 biennium, the TWDB shall provide TDA a list of EDAP-funded areas whose colonia residents cannot afford the cost of service lines, hook-ups, and plumbing improvements associated with being connected to an EDAP-funded system. No later than September 15, 2014, the TWDB and TDA shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts, including an estimate of the amount each agency has saved by reduced duplication of efforts.

9. **Fee Appropriation: State Revolving Fund Program Operation.** In addition to the amounts appropriated above, the Water Development Board is hereby appropriated any additional fee revenue collected for administration and operation of revolving fund programs for the biennium beginning September 1, 2013.

   All fee revenue collected pursuant to the State Revolving Fund (SRF) program and additional state revolving funds may be deposited into an operating fund held in the Texas Treasury Safekeeping Trust Company. Monies in the SRF or additional SRFs operating fund, including interest, may be used only for the purposes of reimbursing expenditures from appropriations in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and fringe benefits. In addition, the Texas Water Development Board may transfer amounts from the operating fund to the SRF or additional SRFs for uses pursuant to the Water Code, Chapter 15, Subchapter J.

10. **Use of Texas Water Resources Finance Authority (TWRFA) Funds.** Included in the amounts appropriated above in Strategy A.1.3, Automated Information Collection, Maintenance, and Dissemination, Strategy A.2.1, Technical Assistance and Modeling, Strategy A.2.2, Water Resources Planning, Strategy B.1.1, State and Federal Financial Assistance Programs, Strategy C.1.1, Central Administration, and Strategy C.1.2, Information Resources, is $2,368,801 in each fiscal year of the 2014-15 biennium in Appropriated Receipts derived from cash flows from the Texas Water Resources Finance Authority (TWRFA). Also included in amounts appropriated above in Strategy B.1.1, State and Federal Financial Assistance Programs, is $5,773 in each fiscal

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year of the 2014-15 biennium in Appropriated Receipts derived from cash flows and reserved as operating costs of TWRFA and used to reimburse TWDB for administrative expenditures incurred by the Water Development Board in administering the TWRFA portfolio.

11. **Appropriation: Unexpended Balances in the Groundwater District Loan Assistance Fund.** In addition to amounts appropriated above, the Texas Water Development Board is hereby appropriated any unexpended balances in the Groundwater District Loan Assistance Fund No. 363 as of August 31, 2013. Any unexpended balances as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014.

12. **Appropriation: Cost Recovery for the State Participation Program.** Included in amounts appropriated above in Strategy B.1.1, State and Federal Financial Assistance Program, there is hereby appropriated to the Texas Water Development Board any additional revenues (estimated to be $22,996 in each fiscal year in Appropriated Receipts) collected for the administration and operation of the State Participation Program for the same purposes.

13. **Rural Water Assistance Fund.** In addition to the amounts appropriated above, there is hereby appropriated to the Texas Water Development Board (TWDB) available balances in the Rural Water Assistance Fund, money that TWDB may place into the Rural Water Assistance Fund from any sources legally available, including but not limited to proceeds from bonds issued by the Board, money transferred to the fund, and any revenues that may accrue to the Rural Water Assistance Fund (amounts estimated to be $0 in each fiscal year).

14. **Economically Disadvantaged Community Account.** Funds previously appropriated to the Texas Water Development Board for the Community/Noncommunity Water System Financial Assistance Account of the Safe Drinking Water Revolving Fund (SDWRF) and any interest earned on such funds may be transferred by the Board in whole or in part to the Economically Disadvantaged Community Account of the SDWRF for authorized use (amounts estimated to be $0 in each fiscal year).

15. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption.** To comply with the legislative intent to maximize the use of federal funds, to maximize the use of state funds, and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Water Development Board is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds or Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The Water Development Board shall notify the Legislative Budget Board and the Governor upon receipt of such Federal Funds or Appropriated Receipts, of the amount received and items to be purchased.

16. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, Economically Distressed Areas, the Water Development Board shall reimburse the Texas Department of State Health Services for costs incurred by the Department in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Board. The Board shall reimburse such costs through Interagency Contracts with the Texas Department of State Health Services in an amount not to exceed a total of $250,000 for the biennium beginning on September 1, 2013.

17. **Appropriation: Water Infrastructure Fund.** In addition to the amounts appropriated above, there is hereby appropriated to the Water Development Board for the biennium beginning on September 1, 2013, all available funds in the Water Infrastructure Fund (WIF) No. 302, including, but not limited to fund balances, revenues, bonds issued by the Water Development Board, and funds transferred to the WIF.

18. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2014 in appropriations made to the Water Development Board are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

19. **Reimbursement of Advisory Committees.** Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees: the Texas Environmental Flows Science Advisory Committee and the Basin and Bay Expert Science Teams.

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20. **Financing of Water and Wastewater Connections and Plumbing Improvements in Economically Distressed Areas.** It is the intent of the legislature that, to the extent permitted by law, a political subdivision be permitted to use money from financial assistance under Subchapter K, Chapter 17, Water Code to pay: (1) costs to connect a residence to a water distribution system constructed under the subchapter; (2) costs to provide yard service connections; (3) costs of connecting a residence to a sewer collection system constructed under that subchapter; (4) necessary connection fees and permit fees; and (5) necessary costs of design related to plumbing improvements described in subdivisions (1) through (4) of this section.

21. **Demonstration Projects for Near-Term Alternative Water Supplies.** Out of funds appropriated above in Strategy A.2.2, Water Resources Planning, the Water Development Board shall allocate $3,000,000 in fiscal year 2014 out of General Revenue, to fund grants for the construction of water reuse, aquifer storage and recovery or any other demonstration projects that will create new water supplies or otherwise increase the availability of water through use of innovative storage approaches that improve operational efficiencies. Such projects should be targeted to provide cost-effective water supplies within the next five years, and provide regional benefits estimated to increase by at least 10 percent the overall amount of reliable water supply that can be made available within a region to help meet the various competing demands for water, including those of agricultural, industrial, municipal and others.

    The Water Development Board shall award the grants through a competitive process, which would require grant applicants to provide matching funds. Any unexpended balances as of August 31, 2014 out of appropriations made herein are appropriated to the Water Development Board for the same purpose for the fiscal year beginning September 1, 2014.

22. **Texas Alliance for Water Conservation Demonstration Project.** Included in amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, is $1,800,000 in each fiscal year from the Agricultural Water Conservation Fund No. 358, for the purpose of making grants to the Texas Alliance for Water Conservation Demonstration Project. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014.

23. **Water Conservation Education Grants.** Included in amounts appropriated above in Strategy A.3.1, Water Conservation and Assistance is $1,000,000 in fiscal year 2014 from General Revenue for the purpose of providing grants to water conservation education groups. The Water Development Board shall award the grants through a competitive process, which may require grant applicants to provide private matching funds. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014.

24. **Water Resources Planning.** Included in amounts appropriated above in Strategy A.2.2., Water Resources Planning, is $407,414 in fiscal year 2014 and $326,474 in fiscal year 2015 from the General Revenue Fund and 4.8 full-time equivalent (FTE) positions in each year of the 2014-15 biennium to develop an online tool to consolidate reporting requirements related to the Water Use Survey, annual Water Loss Report, and annual Water Conservation Report. The agency shall also develop an online tool to quantify water conservation savings. The agency shall provide the ability for these reports to be completed, submitted and viewable by the public online.

25. **Agricultural Water Conservation Monitoring.** Included in amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, is up to $1,500,000 in fiscal year 2014 and up to $1,500,000 in fiscal year 2015, from General Revenue to be transferred to the Agricultural Water Conservation Fund No. 358 to be used for the Agricultural Water Conservation Grant Program. Grants awarded under this provision shall be given to Groundwater Conservation Districts that have promulgated rules requiring metering and shall only be used to offset half the cost of each meter.

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DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 51,532,166	$ 52,347,816
Other Funds		
Water Infrastructure Fund No. 302	43,215,721	43,451,359
Economically Distressed Areas Bond Payment Account No. 357	2,111,435	2,140,045
State Participation Program Bond Payment Account	9,487,898	9,481,248
Subtotal, Other Funds	$ 54,815,054	$ 55,072,652
Total, Method of Financing	$ 106,347,220	$ 107,420,468
This bill pattern represents an estimated 10.2% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: GEN OBLIGATION BOND DEBT SERVICE		
Fulfill All General Obligation Bond Debt Service Commitments.		
A.1.1. Strategy: EDAP DEBT SERVICE	$ 26,471,409	$ 28,386,913 & UB
General Obligation Bond Debt Service Payments for EDAP.		
A.1.2. Strategy: STATE PARTICIPATION DEBT SERVICE	$ 9,487,898	$ 9,481,248 & UB
General Obligation Bond Debt Service Payments for State Participation.		
A.1.3. Strategy: WIF DEBT SERVICE	$ 70,387,913	$ 69,552,307 & UB
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.		
Total, Goal A: GEN OBLIGATION BOND DEBT SERVICE	$ 106,347,220	$ 107,420,468
Grand Total, DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS	$ 106,347,220	$ 107,420,468
Object-of-Expense Informational Listing:		
Debt Service	$ 106,347,220	$ 107,420,468
Total, Object-of-Expense Informational Listing	$ 106,347,220	$ 107,420,468

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1. **Payment of Debt Service: Economically Distressed Areas Bonds.** All monies received by the Texas Water Development Board and deposited to the Economically Distressed Areas Bond Payment Account No. 357 are hereby appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

   Included in the amounts appropriated above, out of the General Revenue Fund, the Texas Water Development Board is also appropriated $1,975,417 in fiscal year 2014 and $4,066,092 in fiscal year 2015 for the payment of principal and interest on $50,000,000 in Economically Distressed Areas Program Bonds hereby authorized to be issued and sold during the 2014-15 biennium to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program pursuant to §§ 49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L.

   The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. The provisions contained herein shall not be construed,

however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

2. **Payment of Debt Service: State Participation Bonds.** All monies received by the Texas Water Development Board and deposited to the State Participation Program Bond Payment Account No. 8432 are hereby appropriated for the payment of principal and interest on bonds issued to provide financial assistance for State Participation projects that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §§49-c, 49-d-7, 49-d-8, and 49-d-9 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the State Participation Program Bond Payment Account No. 8432 are estimated amounts of payments received from political subdivisions representing the purchase of the state's ownership interest in projects dedicated to the payment of principal and interest on such bonds that mature or become due during the biennium.

   The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the State Participation Program Bond Payment Account No. 8432 for Debt Service Payments for the State Participation Program. The provisions contained herein shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, and 49-d-9 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

3. **Payment of Debt Service: Water Infrastructure Fund Bonds.** All monies deposited or transferred to the Water Infrastructure Fund (WIF) No. 302, pursuant to Texas Water Code, Section 15.974 (a)(4), are hereby appropriated for the payment of principal and interest on Water Infrastructure Fund bonds issued pursuant to Texas Water Code, Section 17.952, Water Financial Assistance Bonds, to provide financial assistance for projects related to the implementation of the State Water Plan. The amounts identified above in the Method of Financing table as Water Infrastructure Fund No. 302 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

   The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less amounts deposited to the Water Infrastructure Fund (WIF) No. 302 for loan repayments and interest earnings. The provisions contained herein shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-8 and 49-d-9, of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

4. **Bond Issuance Authority by Program.** Based on demand in the various programs under the Non-Self Supporting G.O. Water Bonds, the authority to issue bonds may be transferred between programs provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 15th day after the date the staff of the Legislative Budget Board concludes its review and forwards those findings to the Board.

5. **Bond Issuance and Payment of Debt Service.** Within the amounts appropriated above, the Texas Water Development Board is authorized to issue Non-Self Supporting G.O. Water Bonds for State Participation, Economically Distressed Areas Program and Water Infrastructure Fund purposes, provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 15th day after the date the staff of the Legislative Budget Board concludes its review and forwards those findings to the Board.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 64,298,367	$ 71,429,057
General Revenue Dedicated Accounts, estimated	29,177,379	32,481,762
Federal Funds, estimated	13,020,824	13,996,532
Other Special State Funds, estimated	5,257,929	5,845,957
Total, Method of Financing	$ 111,754,499	$ 123,753,308
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 25,952,193	$ 29,944,838
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 85,802,306	$ 93,808,470
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 111,754,499	$ 123,753,308
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 111,754,499	$ 123,753,308

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 6,807,359	$ 6,834,337
General Revenue Dedicated Accounts, estimated	17,845,411	17,795,719
Federal Funds, estimated	5,708,461	5,609,426
Other Special State Funds, estimated	2,371,201	2,363,628
Total, Method of Financing	$ 32,732,432	$ 32,603,110
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 30,742,861	$ 30,742,861
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 1,989,571	$ 1,860,249
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 32,732,432	$ 32,603,110
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 32,732,432	$ 32,603,110

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 7,264,630	$ 10,789,115

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BOND DEBT SERVICE PAYMENTS
(Continued)

Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	5,538,804	5,506,788
Subtotal, General Revenue Fund	$ 12,803,434	$ 16,295,903
Federal Funds	108,994	108,994
Current Fund Balance	732,875	731,375
Total, Method of Financing	$ 13,645,303	$ 17,136,272
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 13,645,303	$ 17,136,272 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 13,645,303	$ 17,136,272

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,101,408	$ 2,917,477
Total, Method of Financing	$ 3,101,408	$ 2,917,477
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 3,101,408	$ 2,917,477 & UB
To TFC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	$ 3,101,408	$ 2,917,477

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RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Agriculture	$ 52,912,999	$ 46,417,588
Animal Health Commission	8,437,510	8,485,240
Commission on Environmental Quality	11,436,438	6,436,437
General Land Office and Veterans' Land Board	3,140,062	3,140,062
Parks and Wildlife Department	90,361,018	87,894,750
Railroad Commission	13,634,479	13,434,971
Soil and Water Conservation Board	20,272,727	20,272,727
Water Development Board	25,897,991	21,929,319
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	51,532,166	52,347,816
Subtotal, Natural Resources	$ 277,625,390	$ 260,358,910
Retirement and Group Insurance	64,298,367	71,429,057
Social Security and Benefit Replacement Pay	6,807,359	6,834,337
Subtotal, Employee Benefits	$ 71,105,726	$ 78,263,394
Bond Debt Service Payments	12,803,434	16,295,903
Lease Payments	3,101,408	2,917,477
Subtotal, Debt Service	$ 15,904,842	$ 19,213,380
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 364,635,958	$ 357,835,684

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RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Agriculture	$ 3,403,549	$ 2,303,549
Commission on Environmental Quality	311,588,892	303,952,275
Rider Appropriations	674,431	595,977
Contingency Appropriations	1,500,000	0
Total	313,763,323	304,548,252
General Land Office and Veterans' Land Board	16,393,780	16,340,730
Low-level Radioactive Waste Disposal Compact Commission	583,289	583,289
Parks and Wildlife Department	143,781,064	137,657,362
Railroad Commission	56,797,494	56,426,725
Subtotal, Natural Resources	$ 534,727,499	$ 517,859,907
Retirement and Group Insurance	29,177,379	32,481,762
Social Security and Benefit Replacement Pay	17,845,411	17,795,719
Subtotal, Employee Benefits	$ 47,022,790	$ 50,277,481
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 581,750,289	$ 568,137,388

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RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Agriculture	$ 493,174,848	$ 495,620,323
Animal Health Commission	1,924,942	1,942,303
Commission on Environmental Quality	39,162,828	38,849,371
General Land Office and Veterans' Land Board	794,581,125	501,077,676
Parks and Wildlife Department	38,519,078	38,319,684
Railroad Commission	7,094,110	6,616,246
Soil and Water Conservation Board	6,000,000	6,000,000
Water Development Board	27,834,250	27,834,250
Subtotal, Natural Resources	$ 1,408,291,181	$ 1,116,259,853
Retirement and Group Insurance	13,020,824	13,996,532
Social Security and Benefit Replacement Pay	5,708,461	5,609,426
Subtotal, Employee Benefits	$ 18,729,285	$ 19,605,958
Bond Debt Service Payments	108,994	108,994
Subtotal, Debt Service	$ 108,994	$ 108,994
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 1,427,129,460	$ 1,135,974,805

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RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Agriculture	$ 4,457,668	$ 2,600,949
Rider Appropriations	3,325,000	11,355,059
Total	7,782,668	13,956,008
Commission on Environmental Quality	6,065,106	6,065,106
General Land Office and Veterans' Land Board	52,578,543	53,079,034
Parks and Wildlife Department	51,044,235	3,522,687
Railroad Commission	2,072,158	2,072,158
Water Development Board	9,632,556	9,632,556
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	54,815,054	55,072,652
Subtotal, Natural Resources	$ 183,990,222	$ 143,400,201
Retirement and Group Insurance	5,257,929	5,845,957
Social Security and Benefit Replacement Pay	2,371,201	2,363,628
Subtotal, Employee Benefits	$ 7,629,130	$ 8,209,585
Bond Debt Service Payments	732,875	731,375
Subtotal, Debt Service	$ 732,875	$ 731,375
Less Interagency Contracts	$ 17,935,079	$ 17,935,079
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 174,417,148	$ 134,406,082

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RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Agriculture	$ 553,949,064	$ 546,942,409
Rider Appropriations	3,325,000	11,355,059
Total	557,274,064	558,297,468
Animal Health Commission	10,362,451	10,427,543
Commission on Environmental Quality	368,253,264	355,303,189
Rider Appropriations	674,431	595,977
Contingency Appropriations	1,500,000	0
Total	370,427,695	355,899,166
General Land Office and Veterans' Land Board	256,698,512	573,637,502
Low-level Radioactive Waste Disposal Compact Commission	583,289	583,289
Parks and Wildlife Department	323,705,295	267,394,483
Railroad Commission	79,598,241	78,550,100
Soil and Water Conservation Board	26,272,727	26,272,727
Water Development Board	63,364,797	59,396,125
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	106,347,220	107,420,468
Subtotal, Natural Resources	$ 2,404,634,292	$ 2,037,878,871
Retirement and Group Insurance	111,754,499	123,753,308
Social Security and Benefit Replacement Pay	32,732,432	32,603,110
Subtotal, Employee Benefits	$ 144,486,931	$ 156,356,418
Bond Debt Service Payments	13,645,303	17,136,272
Lease Payments	3,101,408	2,917,477
Subtotal, Debt Service	$ 16,746,711	$ 20,053,749
Less Interagency Contracts	$ 17,935,079	$ 17,935,079
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 2,547,932,855	$ 2,196,353,959
Number of Full-Time-Equivalents (FTE)	8,573.4	8,573.4

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ARTICLE VII

BUSINESS AND ECONOMIC DEVELOPMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated business and economic development agencies.

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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 13,216,783	$ 13,195,627
Community Affairs Federal Fund No. 127	201,754,526	201,780,689
Other Funds		
Appropriated Receipts	17,544,107	17,803,718
Interagency Contracts	287,113	287,113
Subtotal, Other Funds	$ 17,831,220	$ 18,090,831
Total, Method of Financing	$ 232,802,529	$ 233,067,147
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,263,123	$ 1,353,361
This bill pattern represents an estimated 12% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	313.0	313.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$142,431	$142,431
Items of Appropriation:		
A. Goal: AFFORDABLE HOUSING		
Increase Availability of Safe/Decent/Affordable Housing.		
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	$ 1,370,110	$ 1,377,721
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	$ 24,153,405	$ 24,192,839
A.1.3. Strategy: HOUSING TRUST FUND Provide Funding through the HTF for Affordable Housing.	$ 6,023,027	$ 6,053,496
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	$ 5,982,502	$ 5,982,502
A.1.5. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	$ 1,573,505	$ 1,580,091
A.1.6. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	$ 447,106	$ 449,610
Total, Goal A: AFFORDABLE HOUSING	$ 39,549,655	$ 39,636,259

B. Goal: INFORMATION & ASSISTANCE		
Provide Information and Assistance.		
B.1.1. Strategy: HOUSING RESOURCE CENTER	$ 1,197,498	$ 1,153,026
Center for Housing Research, Planning, and Communications.		
B.2.1. Strategy: COLONIA SERVICE CENTERS	$ 322,331	$ 319,810
Assist Colonias, Border Communities, and Nonprofits.		
Total, Goal B: INFORMATION & ASSISTANCE	$ 1,519,829	$ 1,472,836
C. Goal: POOR AND HOMELESS PROGRAMS		
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.		
C.1.1. Strategy: POVERTY-RELATED FUNDS	$ 42,580,345	$ 42,578,051
Administer Poverty-related Funds through a Network of Agencies.		
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS	$ 133,200,000	$ 133,200,000
Administer State Energy Assistance Programs.		
Total, Goal C: POOR AND HOMELESS PROGRAMS	$ 175,780,345	$ 175,778,051
D. Goal: ENSURE COMPLIANCE		
Ensure Compliance with Program Mandates.		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS	$ 2,585,206	$ 2,598,401
Monitor and Inspect for Federal & State Housing Program Requirements.		
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS	$ 588,274	$ 577,297
Monitor Subrecipient Contracts.		
Total, Goal D: ENSURE COMPLIANCE	$ 3,173,480	$ 3,175,698
E. Goal: MANUFACTURED HOUSING		
Regulate Manufactured Housing Industry.		
E.1.1. Strategy: TITLING & LICENSING	$ 1,671,923	$ 1,735,527
Provide SOL and Licensing Services in a Timely Manner.		
E.1.2. Strategy: INSPECTIONS	$ 1,697,422	$ 1,759,207
Conduct Inspections of Manufactured Homes in a Timely Manner.		
E.1.3. Strategy: ENFORCEMENT	$ 1,520,682	$ 1,577,016
Process Complaints/Conduct Investigations/Take Administrative Actions.		
E.1.4. Strategy: TEXAS.GOV	$ 19,120	$ 19,120
Texas.gov fees. Estimated and Nontransferable.		
Total, Goal E: MANUFACTURED HOUSING	$ 4,909,147	$ 5,090,870
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS		
Indirect Administration and Support Costs.		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,647,138	$ 5,675,020
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	$ 1,640,994	$ 1,652,738
F.1.3. Strategy: OPERATING/SUPPORT	$ 581,941	$ 585,675
Operations and Support Services.		
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	$ 7,870,073	$ 7,913,433
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 232,802,529	$ 233,067,147
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,460,043	$ 19,936,095
Other Personnel Costs	707,789	707,789
Professional Fees and Services	1,509,676	1,494,290
Consumable Supplies	585,816	570,433
Utilities	410,743	410,743
Travel	1,054,219	1,038,834
Rent - Building	296,464	296,464
Rent - Machine and Other	65,568	65,568
Other Operating Expense	2,539,733	2,599,237

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Client Services	4,939,999	4,939,198
Grants	200,522,479	200,908,496
Capital Expenditures	710,000	100,000
Total, Object-of-Expense Informational Listing	$ 232,802,529	$ 233,067,147
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,164,246	$ 1,164,246
Group Insurance	2,854,227	3,107,488
Social Security	1,384,218	1,384,218
Benefits Replacement	71,460	66,816
Subtotal, Employee Benefits	$ 5,474,151	$ 5,722,768
Debt Service		
Lease Payments	$ 11,333	$ 13,238
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,485,484	$ 5,736,006

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Housing and Community Affairs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Housing and Community Affairs. In order to achieve the objectives and service standards established by this Act, the Department of Housing and Community Affairs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: AFFORDABLE HOUSING		
Outcome (Results/Impact):		
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.71%	0.71%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.4%	0.4%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.97%	1.96%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1.13%	1.13%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY		
Output (Volume):		
Number of Households Assisted through First Time Homebuyer Program	2,144	2,117
A.1.2. Strategy: HOME PROGRAM		
Output (Volume):		
Number of Households Assisted with Single Family HOME Funds	433	433
Number of Households Assisted with Multifamily HOME Funds	260	260
A.1.3. Strategy: HOUSING TRUST FUND		
Output (Volume):		
Number of Single Family Households Assisted through the Single Family Housing Trust Fund Program	200	200
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE		
Output (Volume):		
Number of Households Assisted through Statewide Housing Assistance Payments Program	1,098	1,120
A.1.5. Strategy: FEDERAL TAX CREDITS		
Output (Volume):		
Number of Households Assisted through the Housing Tax Credit Program	6,400	6,400
A.1.6. Strategy: MRB PROGRAM - MULTIFAMILY		
Output (Volume):		
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	1,150	1,150

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B. Goal: INFORMATION & ASSISTANCE		
B.1.1. Strategy: HOUSING RESOURCE CENTER		
Output (Volume):		
Number of Information and Technical Assistance Requests Completed	7,000	7,000
B.2.1. Strategy: COLONIA SERVICE CENTERS		
Output (Volume):		
Number of Technical Assistance Contacts and Visits Conducted Annually from the Border Field Offices	1,200	1,200
C. Goal: POOR AND HOMELESS PROGRAMS		
Outcome (Results/Impact):		
Percent Eligible PopulationThat Received Homeless and Poverty-Related Assistance	13.35%	13.35%
Percent of Very Low Income Households Receiving Energy Assistance	11.28%	11.28%
C.1.1. Strategy: POVERTY-RELATED FUNDS		
Output (Volume):		
Number of Persons Assisted through Homeless and Poverty-related Funds	674,828	674,828
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,100	1,100
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS		
Output (Volume):		
Number of Households Assisted through the Comprehensive Energy Assistance Program	146,545	146,545
Number of Dwelling Units Weatherized by the Department	2,822	2,822
D. Goal: ENSURE COMPLIANCE		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS		
Output (Volume):		
Total Number of Onsite Reviews Conducted	848	862
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS		
Output (Volume):		
Total Number of Reviews of Local Administrators	183	183
E. Goal: MANUFACTURED HOUSING		
Outcome (Results/Impact):		
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	100%
Percent of Complaints Resulting in Disciplinary Action	20%	20%
E.1.1. Strategy: TITLING & LICENSING		
Output (Volume):		
Number of Manufactured Housing Statements of Ownership and Location (SOL) Issued	70,000	70,000
E.1.2. Strategy: INSPECTIONS		
Explanatory:		
Number of Installation Reports Received	10,000	10,000
E.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	500	500
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	450	450

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Information Technology Hardware and Software Refresh	$ 374,500	$ 213,500

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(2) Texas Homeless Management Information System	$ 500,000	$ 110,000
Total, Acquisition of Information Resource Technologies	$ 874,500	$ 323,500
Total, Capital Budget	$ 874,500	$ 323,500
Method of Financing (Capital Budget):		
Community Affairs Federal Fund No. 127	$ 605,559	$ 169,051
Appropriated Receipts	268,941	154,449
Total, Method of Financing	$ 874,500	$ 323,500

3. **Low/Moderate Income Housing Construction.** Out of the funds appropriated above, no less than $500,000 each year of the biennium shall be expended on low/moderate income housing construction in enterprise zone areas.

4. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the agency shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal E, Manufactured Housing, the cost of the appropriations required for manufactured housing consumer claims payments according to the Occupations Code §1201, Manufactured Housing Standards Act, as well as the "other direct and indirect costs" associated with this goal, appropriated elsewhere in this Act. "Other direct and indirect costs" for Goal E, Manufactured Housing, are estimated to be $1,263,123 for fiscal year 2014 and $1,353,361 for fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

5. **Housing Assistance.** To the extent allowed by state and federal program guidelines the department shall adopt an annual goal to apply no less than $30,000,000 of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program's total housing funds toward housing assistance for individuals and families earning less than 30 percent of the Area Median Family Income (AMFI). No less than 20 percent of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program shall be spent for individuals and families earning between 31 percent and 60 percent of the area median family income. To the extent allowed by state and federal program guidelines in those counties where the area median family income is lower than the state average median family income, the department shall use the average state median income in interpreting this rider. The department shall provide an annual report to the Legislative Budget Board documenting its expenditures in each income category.

6. **Conversions of Executory Contracts.**

   a. Out of the funds appropriated above, the department shall spend not less than $4,000,000 for the biennium for the sole purpose of contract for deed conversions for families that reside in a colonia and earn 60 percent or less of the applicable area median family income. It is the intent of the Legislature that the department shall make a good-faith effort to complete at least 200 contract for deed conversions by August 31, 2015.

   b. The Department of Housing and Community Affairs shall provide a quarterly report to the Legislative Budget Board detailing the number of, and cost for each, contract for deed conversions completed.

7. **Colonia Set-Aside Program Allocation.** The Texas Department of Agriculture (TDA) shall allocate 2.5 percent of the yearly allocation of Community Development Block Grant (CDBG) monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs on September 1 each year of the biennium.

   Consistent with federal rules and regulations, the funds provided from TDA to the Colonia Self-Help Center in El Paso county shall be used to provide internet access and training for parents and their children attending elementary schools in colonias, to establish technology centers within

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those elementary school libraries, to purchase wireless devices and laptop computers to loan out from the technology centers, and improve internet access for students and parents.

8. **Appropriation: Housing Trust Fund Interest Earnings and Loan Repayments.** Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund are included above in Strategy A.1.3, Housing Trust Fund, estimated to be $1,600,000 each year.

9. **Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.**

   a. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, all funds above those retained for administrative purposes in fiscal year 2014 and fiscal year 2015 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, at the beginning of each fiscal year. The amounts to be transferred in fiscal years 2014 and 2015 include an estimated $1,600,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Appropriation: Housing Trust Fund Interest Earnings and Loan Repayments.

   b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose.

   c. The Department of Housing and Community Affairs shall provide an annual report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1 detailing the agency's plan to expend funds from the Housing Trust Fund during the current fiscal year.

   d. Out of funds appropriated above in Strategy A.1.3, Housing Trust Fund, all funds above those retained for administrative purposes in fiscal year 2014 and fiscal year 2015 and above amounts required in Sections (a) of this rider, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, no later than October 1 of each fiscal year.

   e. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategy A.1.3, Housing Trust Fund, shall be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306.

10. **Mortgage Revenue Bond Program.** The Department of Housing and Community Affairs shall operate the First-Time Homebuyer Mortgage Revenue Bond Program in a manner that maximizes the creation of very low income single family housing by ensuring that at least 30 percent of the lendable bond proceeds are set aside for a period of one year for individuals and families at 80 percent and below the area median family income (AMFI), while assuring the highest reasonable bond rating. In an effort to facilitate the origination of single family mortgage loans to individuals and families at 80 percent and below the AMFI, the department shall utilize down payment and closing cost assistance or other assistance methods.

11. **Additional Appropriated Receipts.**

   a. Except during an emergency as defined by the Governor, no appropriation of appropriated receipts in addition to the estimated amounts above may be expended by the Department of Housing and Community Affairs unless:

      (1) the department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

      (2) the Legislative Budget Board nor the Governor issues a written disapproval not later than: the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the Housing Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and within 10 business days of the receipt of the finding

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of fact by the Governor and the written plan, which would not prohibit the agency from responding in an emergency.

b. This provision does not apply to appropriated receipts included in the amounts appropriated above that are collected under Object Codes 3719 and 3802. Appropriated receipts collected under these revenue object codes are governed under provisions found in Article IX, Sec 8.03 and Article IX, Sec 12.02.

12. **Manufactured Homeowner Consumer Claims.** Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated an amount required for the purpose of paying manufactured housing consumer claims from Appropriated Receipts according to the Occupations Code Chapter 1201, Manufactured Housing Standards Act, from Statement of Ownership and Location (SOL) issuance fees involving manufactured housing that are collected during the 2014-15 biennium. No General Revenue is appropriated for the payment of these claims.

13. **Affordable Housing Research and Information Program.** Out of funds appropriated above in Strategy B.1.1, Housing Resource Center, the Department of Housing and Community Affairs shall conduct the Affordable Housing Research and Information Program with the assistance of the Texas Department Agriculture, to the extent allowed by state law, in order to avoid a duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.

14. **Reporting on Weatherization Efforts.** As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria, to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income household benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker and Governor, as well as made available on TDHCA's website by March 15th of 2014 and March 15th of 2015.

15. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Texas Department of Housing and Community Affairs are made contingent on the continuation of the Texas Department of Housing and Community Affairs by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

16. **Transfer of the Veterans Housing Assistance Program.** Out of funds appropriated above, in Strategy A.1.3, Housing Trust Fund, the Texas Department of Housing and Community Affairs shall establish an Interagency Contract to provide 10 percent, not to exceed $4,300,110 for the 2014-15 biennium ($4,200,110 for grants and $100,000 for administration), to the appropriate fund or account with the Texas Veterans' Commission for the purpose of administering a Veterans Housing Assistance Program that will assist Texas veterans and their families in obtaining, maintaining or improving housing.

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TEXAS LOTTERY COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,983,744	$ 3,983,744
GR Dedicated - Lottery Account No. 5025	204,272,591	203,115,034
Total, Method of Financing	$ 208,256,335	$ 207,098,778
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 544,730	$ 564,469
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	326.5	326.5
Schedule of Exempt Positions:		
Executive Director, Group 6	$202,000	$206,040
Items of Appropriation:		
A. Goal: OPERATE LOTTERY		
Run Self-supporting, Revenue-producing, and Secure Lottery.		
A.1.1. Strategy: LOTTERY OPERATIONS	$ 7,812,374	$ 7,040,711
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	$ 2,592,271	$ 2,592,942
A.1.3. Strategy: MARKETING AND PROMOTION	$ 5,054,864	$ 5,055,508
A.1.4. Strategy: SECURITY	$ 5,943,986	$ 5,820,952
A.1.5. Strategy: CENTRAL ADMINISTRATION	$ 13,039,635	$ 13,142,004
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S)	$ 87,467,842	$ 87,821,426
Lottery Operator Contract(s). Estimated and Nontransferable.		
A.1.7. Strategy: INSTANT TICKET PRODUCT. CONTRACT(S)	$ 22,500,000	$ 22,500,000
Instant Ticket Production Contract(s).		
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)	$ 32,000,000	$ 32,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S)	$ 3,665,699	$ 2,945,571
Drawing and Broadcast Services Contract(s).		
A.1.10. Strategy: MARKET RESEARCH CONTRACT(S)	$ 745,920	$ 745,920
Market Research Services Contract(s).		
A.1.11. Strategy: RETAILER BONUS	$ 4,200,000	$ 4,200,000
A.1.12. Strategy: RETAILER COMMISSIONS	$ 19,250,000	$ 19,250,000
Retailer Commissions. Estimated and Nontransferable.		
Total, Goal A: OPERATE LOTTERY	$ 204,272,591	$ 203,115,034
B. Goal: ENFORCE BINGO LAWS		
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.		
B.1.1. Strategy: BINGO LICENSING	$ 1,998,273	$ 1,998,273
Determine Eligibility and Process Applications.		
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT	$ 135,781	$ 135,781
Provide Education and Training for Bingo Regulatory Requirements.		
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER	$ 1,670,953	$ 1,670,953
Bingo Law Compliance Field Operations.		
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT	$ 178,737	$ 178,737
Bingo Prize Fee Collections and Accounting.		
Total, Goal B: ENFORCE BINGO LAWS	$ 3,983,744	$ 3,983,744
Grand Total, TEXAS LOTTERY COMMISSION	$ 208,256,335	$ 207,098,778
Supplemental Appropriations Made in Riders:	$ 12,695,500	$ 12,695,500
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,436,173	$ 20,436,172
Other Personnel Costs	494,520	494,520

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Professional Fees and Services	9,431,460	8,928,492
Fuels and Lubricants	4,000	4,000
Consumable Supplies	155,095	155,095
Utilities	468,624	468,624
Travel	503,023	503,023
Rent - Building	3,441,072	3,443,590
Rent - Machine and Other	1,060,680	1,060,680
Other Operating Expense	171,103,588	171,664,582
Grants	12,635,500	12,635,500
Capital Expenditures	1,218,100	0
Total, Object-of-Expense Informational Listing	$ 220,951,835	$ 219,794,278
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,167,350	$ 1,167,350
Group Insurance	2,613,104	2,833,871
Social Security	1,389,491	1,389,491
Benefits Replacement	97,474	91,139
Subtotal, Employee Benefits	$ 5,267,419	$ 5,481,851
Debt Service		
Lease Payments	$ 32,925	$ 33,711
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,300,344	$ 5,515,562

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Lottery Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Lottery Commission. In order to achieve the objectives and service standards established by this Act, the Texas Lottery Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: OPERATE LOTTERY		
Outcome (Results/Impact):		
Percent of Retailers Satisfied with Lottery Commission	95%	95%
State Revenue Received Per Advertising Dollar Expended	33.26	33.26
A.1.1. Strategy: LOTTERY OPERATIONS		
Output (Volume):		
Number of Retailer Business Locations Licensed	17,100	17,100
A.1.3. Strategy: MARKETING AND PROMOTION		
Efficiencies:		
Average Cost Per Survey Issued	1.76	1.76
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACTS		
Output (Volume):		
Dollar Amount of Advertising Budget Spent on Television Advertising (Millions)	11.25	11.25
Efficiencies:		
Percentage of Adult Texans Aware of Lottery Advertising	59%	59%
B. Goal: ENFORCE BINGO LAWS		
Outcome (Results/Impact):		
Percent of Complaints Referred for Disciplinary Action	8%	8%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	25	25
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	96%	96%
B.1.1. Strategy: BINGO LICENSING		
Output (Volume):		
Number of Licenses Issued to Individuals and Organizations	9,000	9,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER		
Output (Volume):		
Number of Bingo Complaints Completed	180	180

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B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT		
Output (Volume):		
Number of Days to Allocate Payments to Local Jurisdictions	6	6

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) New Draw Games- Studio Remodel	$ 775,000	$ 0
b. Acquisition of Information Resource Technologies		
(1) Automated Charitable Bingo System (ACBS) Redesign	$ 1,250,000	$ 1,250,000
c. Acquisition of Capital Equipment and Items		
(1) Capitalized Lottery Drawing Equipment	300,000	0
(2) New Drawing Equipment	$ 143,100	$ 0
Total, Acquisition of Capital Equipment and Items	$ 443,100	$ 0
Total, Capital Budget	$ 2,468,100	$ 1,250,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,250,000	$ 1,250,000
GR Dedicated - Lottery Account No. 5025	1,218,100	0
Total, Method of Financing	$ 2,468,100	$ 1,250,000

3. **Operate Lottery.** Pursuant to Government Code, Chapter 466, appropriations made to Goal A, Operate Lottery, shall not exceed twelve percent of the gross revenue from the sale of lottery tickets. This appropriation shall be used for the administration of the lottery and for retailer commissions.

4. **Appropriation: Payment of Prizes.** In addition to the amounts appropriated above for the administration of the lottery and retailer commissions, there is hereby appropriated pursuant to Government Code, Chapter 466, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to the holders of winning tickets.

5. **Limitation: Pooled Reserve Fund.** Pursuant to Government Code, Chapter 466, the Executive Director of the Texas Lottery Commission shall maintain balances in a pooled reserve fund to cover the potential loss of state revenue as a result of lottery retailer defaults. The Executive Director of the Texas Lottery Commission shall transfer all pooled reserve fund revenues and balances that exceed $5 million to the Foundation School Fund No. 193 monthly.

6. **Appropriations Limited to Revenue Collections.** Fees, fines, rental taxes, and other miscellaneous revenues as authorized and generated by the operation of charity bingo shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" associated with this goal, appropriated elsewhere in this Act. "Other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be $544,730 for fiscal year 2014 and $564,469 for fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this

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provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

7. **Petty Cash Fund Authorized.** The Texas Lottery Commission is authorized to establish a petty cash fund to be used by Commission employees for the purchase of evidence and/or information and other expenses deemed necessary for agency security and enforcement activities, including audits and expenses, incurred by auditing. The petty cash fund, not to exceed $1,500, may be maintained in cash or at a local bank and shall be subject to such rules and regulations as the executive director may recommend and the commission may adopt.

8. **Local Bingo Prize Fees.** In addition to the amounts appropriated above in Strategy B.1.4, Bingo Prize Fee Collection and Accounting, bingo prize fees collected pursuant to Texas Occupations Code, Section 2001.502 for allocation to counties and municipalities as required by the Texas Occupations Code, Section 2001.503, are appropriated to the Texas Lottery Commission, estimated to be $12,635,500 in fiscal year 2014 and $12,635,500 in fiscal year 2015.

9. **Retailer Commissions.**

   a. Pursuant to Government Code, Chapter 466, an amount equal to 5 percent of gross sales shall be made available for the purpose of paying retailer commissions.

   b. The amounts included above in Strategy A.1.12, Retailer Commissions, include an estimated amount equal to one-half of one percent of gross sales each fiscal year that is in addition to the 5 percent retailer commission amount in subsection (a) above and may only be used for the purpose of paying sales performance retailer commissions. Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2014, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2014. Prior to providing an additional retail commission above 5 percent of gross sales, the Texas Lottery Commission shall provide a report to the Governor and the Legislative Budget Board outlining the Texas Lottery Commission's plans to implement a retailer sales performance commission or similar sales performance incentive program and the projected benefits of the program to lottery ticket sales and state revenues.

10. **Lottery Operator Contract.** The amounts included above in Strategy A.1.6, Lottery Operator Contract, are estimated appropriations out of the State Lottery Account in the General Revenue Fund and may only be used for payment of lottery operator contractual obligations. The estimated amount appropriated for fiscal year 2014 is an amount equal to 2.2099 percent of gross sales in fiscal year 2014; and the estimated amount appropriated in fiscal year 2015 is an amount equal to 2.2099 percent of gross sales in fiscal year 2015.

11. **Appropriation of Increased Revenues.** In addition to the amounts appropriated above, there is hereby appropriated out of the State Lottery Account in the General Revenue Fund, an amount equal to 1.49 percent of the amount by which gross sales exceed $3,958,000,000 in fiscal year 2014 and the amount by which gross sales exceed $3,974,000,000 in fiscal year 2015 for the purpose of fulfilling contractual obligations and other administrative costs in administration of the Lottery. Any unexpended balances remaining from this appropriation as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

12. **Instant Ticket Game Closure.** The commission shall provide a semi-annual report on April 1 and October 1 of each fiscal year, to the Legislative Budget Board detailing the number of instant ticket games closed and the amount of time to end the sale of each game following closure.

13. **Sale of Lottery.** None of the funds appropriated above may be spent for the purpose of exploring, investigating, negotiating, calculating, or otherwise taking any action that would result in selling the Texas Lottery.

14. **Contingent Revenue.** Out of the amounts appropriated above to the Lottery Commission in Strategy B.1.3, Bingo Law Compliance Field Operations, the amount of $612,438 in 2014 and $612,438 in 2015 in General Revenue are contingent upon the Lottery Commission assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $1,563,912 in excess of $5,913,000 (Object Code 3152), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 14.0 FTEs in each fiscal year contingent upon the Lottery Commission generating the amount of revenue indicated above. The Lottery Commission, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of

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the Lottery Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $1,224,876 and other direct and indirect costs (estimated to be $339,036 for the 2014-15 biennium).

15. **Bingo Third Party Reimbursements.** In addition to the amounts appropriated above in Goal B, Enforce Bingo Laws, the Texas Lottery Commission is appropriated out of the General Revenue Fund, third party reimbursements (estimated to be $60,000 in fiscal year 2014 and $60,000 in fiscal year 2015) collected by the Bingo division in accordance with Texas Occupations Code Section 2001.205(b), 2001.209(b), 2001.437(e), and 2001.560(d).

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DEPARTMENT OF MOTOR VEHICLES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 14,904,341	$ 14,904,340
Federal Reimbursements	1,201,854	114,027
State Highway Fund No. 006	146,979,598	120,589,292
Total, Method of Financing	$ 163,085,793	$ 135,607,659
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	763.0	763.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$176,750	$180,285
Items of Appropriation:		
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services	$ 65,930,629	$ 66,582,856
A.1.2. Strategy: VEHICLE DEALER LICENSING Motor Vehicle Dealer Licensing.	$ 4,087,825	$ 4,087,825
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	$ 10,746,444	$ 9,658,617
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	$ 25,025,751	$ 1,599,755
A.1.5. Strategy: CUSTOMER CONTACT CENTER	$ 2,089,684	$ 2,089,684
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	$ 107,880,333	$ 84,018,737
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	$ 5,217,985	$ 5,217,985
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION Motor Vehicle Burglary and Theft Prevention.	$ 14,904,341	$ 14,904,340
Total, Goal B: PROTECT THE PUBLIC	$ 20,122,326	$ 20,122,325
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,615,160	$ 7,615,160
C.1.2. Strategy: INFORMATION RESOURCES	$ 23,327,862	$ 19,701,825

C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 4,140,112	$ 4,149,612
Total, Goal C: INDIRECT ADMINISTRATION	$ 35,083,134	$ 31,466,597
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 163,085,793	$ 135,607,659
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,556,537	$ 37,556,537
Other Personnel Costs	1,419,743	1,520,422
Professional Fees and Services	40,199,093	15,014,965
Fuels and Lubricants	60,500	60,500
Consumable Supplies	711,024	711,024
Utilities	5,220,306	5,322,836
Travel	737,103	727,103
Rent - Building	895,311	1,243,778
Rent - Machine and Other	312,562	312,562
Other Operating Expense	57,147,355	57,142,439
Grants	13,795,383	13,795,382
Capital Expenditures	5,030,576	2,200,111
Total, Object-of-Expense Informational Listing	$ 163,085,793	$ 135,607,659
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,294,670	$ 2,294,670
Group Insurance	5,151,008	5,538,304
Social Security	2,703,007	2,703,007
Benefits Replacement	165,519	154,761
Subtotal, Employee Benefits	$ 10,314,204	$ 10,690,742
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,314,204	$ 10,690,742

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Motor Vehicles. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Motor Vehicles. In order to achieve the objectives and service standards established by this Act, the Department of Motor Vehicles shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES		
Output (Volume):		
Number of Vehicle Titles Issued	5,894,510	5,965,244
Total Number of Registered Vehicles	22,941,960	23,286,089
A.1.2. Strategy: VEHICLE DEALER LICENSING		
Output (Volume):		
Number of Motor Vehicle and Salvage Industry Licenses Issued	21,300	21,400
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS		
Output (Volume):		
Number of Oversize/Overweight Permits Issued	786,210	809,797
Number of Motor Carrier Credentials Issued	51,600	51,600
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	300	300
Number of Non-Lemon Law Complaints Completed	10,309	10,636
Efficiencies:		
Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	27	27

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2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. Notwithstanding the General Provisions of this Act relating to limitations on the expenditure of appropriated funds on capital budget items, upon approval of the board of the Department of Motor Vehicles, (1) the amounts identified for each item below may be adjusted or may be expended on other capital budget items within the strategy to which the funds are appropriated or transferred to another capital budget item in another strategy; and (2) any funds appropriated above to the Department of Motor Vehicles may be expended for the acquisition of capital items, excluding construction of buildings and facilities and acquisition of land and other real property. If the Department of Motor Vehicles transfers an amount of appropriations into or out of a capital budget item in excess of 25 percent of the amount listed below for the capital budget item or acquires any capital budget items not expressly listed in this rider, the chair of the board of the Department of Motor Vehicles shall report such a transfer or acquisition in a quarterly report to the Governor and the Legislative Budget Board. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Regional Office Remodeling	$ 141,000	$ 0
b. Acquisition of Information Resource Technologies		
(1) Technology Replacement & Upgrades - Regional Support for County Tax Assessor Collector Offices	5,500,000	5,500,000
(2) TxDMV Automation System (Formerly Vision 21-Core System)	23,432,156	0
(3) Growth and Enhancements - Agency Operations Support	949,498	949,498
(4) Commercial Vehicle Information Systems and Network (CVISN)	$ 1,700,000	$ 0
Total, Acquisition of Information Resource Technologies	$ 31,581,654	$ 6,449,498
c. Acquisition of Capital Equipment and Items		
(1) Regional Office Security	$ 573,000	$ 240,000
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 6,162,367	$ 6,114,214
e. Project ONE (MLPP)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 4,317,884	$ 740,000
Total, Capital Budget	$ 42,775,905	$ 13,543,712
Method of Financing (Capital Budget):		
Federal Reimbursements	$ 850,000	$ 0
State Highway Fund No. 006	41,925,905	13,543,712
Total, Method of Financing	$ 42,775,905	$ 13,543,712

3. **Appropriation of Special License Plate Fees.** Out of amounts appropriated above to the Department of Motor Vehicles from State Highway Fund No. 006 in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of $6,301,643 in fiscal year 2014 and $6,301,643 in fiscal year 2015 are for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code §§504.851 and 504.852 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized

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and specialty license plates (Object Code 3014) and deposited to the credit of State Highway Fund No. 006 for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2014, are appropriated in the fiscal year beginning September 1, 2014, for the same purpose.

4. **Unexpended Balance Appropriation: Federal Grants and State Matching Funds.** In addition to amounts appropriated above to the Department of Motor Vehicles, any unexpended balances of funds from federal grants remaining on August 31, 2013, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2013, including balances remaining from appropriations of state matching funds required under federal contracts, (estimated to be $0) are appropriated in the state fiscal biennium beginning September 1, 2013, for the same purposes.

5. **Unexpended Balance and Capital Authority: TxDMV Automation Systems.** In addition to amounts appropriated above for the TxDMV Automation System (formerly Vision 21 Core System) capital budget item in Rider 2, Capital Budget, any unexpended balances from State Highway Fund No. 006 remaining as of August 31, 2013 (estimated to be $0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.1, Titles, Registrations, and Plates, for the state fiscal biennium ending August 31, 2013, for the TxDMV Automation System (formerly Vision 21 Core System) capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2013.

6. **Funding for Signs at Regional Office Buildings.** Out of funds appropriated above to the Department of Motor Vehicles in Strategy A.1.1, Titles, Registrations, and Plates, the amount of $50,000 shall be used to purchase new signs for the exterior of the Department of Motor Vehicles' regional office buildings.

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DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 155,338,855	$ 217,907,272
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	750,000	750,000
Subtotal, General Revenue Fund	$ 156,088,855	$ 218,657,272
Federal Funds		
Federal American Recovery and Reinvestment Fund	59,145,545	53,717,983
Federal Funds	62,876,128	62,876,128
Federal Reimbursements	4,160,459,710	4,150,965,989
Subtotal, Federal Funds	$ 4,282,481,383	$ 4,267,560,100
Other Funds		
State Highway Fund No. 006, estimated	3,025,799,793	3,015,276,480
State Highway Fund No. 006 - Toll Revenue, estimated	343,108,350	162,254,232
State Highway Fund No. 006 - Concession Fees, estimated	73,726,864	53,441,790
Bond Proceeds - State Highway Fund, estimated	556,076,314	266,603,498
State Highway Fund - Debt Service, estimated	812,406,709	412,406,709
Bond Proceeds - Texas Mobility Fund, estimated	224,329,878	294,537,997
Texas Mobility Fund - Debt Service, estimated	339,941,742	349,400,359
Bond Proceeds - General Obligation Bonds	11,600,000	0
Bond Proceeds - GO Bonds (Proposition 12, 2007)	1,195,504,130	875,247,434
Interagency Contracts	4,500,000	4,500,000
Subtotal, Other Funds	$ 6,586,993,780	$ 5,433,668,499
Total, Method of Financing	$ 11,025,564,018	$ 9,919,885,871

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 363,041	$ 379,107
This bill pattern represents an estimated 97% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12,087.0	12,087.0
Schedule of Exempt Positions:		
Executive Director, Group 8	$292,500	$292,500
Executive Leadership Position, Group 8	(5) 272,000	(5) 272,000
Commissioner	(5) 16,07[illegible]	(5) 16,395
Items of Appropriation:		
A. Goal: PROVIDE TRANSPORTATION PLANNING		
A.1.1. Strategy: PLAN/DESIGN/MANAGE Plan, Design, and Manage Transportation Projects.	$ 358,442,421	$ 359,259,513
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	$ 422,457,562	$ 432,610,814 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	$ 521,445,837	$ 235,055,686 & UB
A.1.4. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	$ 22,931,195	$ 22,933,307
Total, Goal A: PROVIDE TRANSPORTATION PLANNING	$ 1,325,277,015	$ 1,049,859,320
B. Goal: TRANSPORTATION IMPROVEMENTS Implement Transportation Improvements.		
B.1.1. Strategy: EXISTING CONSTRUCTION CONTRACTS Existing Construction Contracts from Prior Fiscal Years. Estimated.	$ 1,790,531,520	$ 1,180,720,587 & UB
B.1.2. Strategy: NEW CONSTRUCTION CONTRACTS New Construction Contracts. Estimated.	$ 346,136,633	$ 955,101,153 & UB
B.1.3. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	$ 1,009,881,012	$ 892,858,493 & UB
B.1.4. Strategy: AVIATION SERVICES Support and Promote General Aviation.	$ 111,957,820	$ 84,452,592 & UB
Total, Goal B: TRANSPORTATION IMPROVEMENTS	$ 3,258,506,985	$ 3,113,132,825
C. Goal: PRESERVE THE TRANSPORTATION SYSTEM		
C.1.1. Strategy: EXISTING MAINTENANCE CONTRACTS Existing Maintenance Contracts from Prior Fiscal Years.	$ 2,146,763,911	$ 969,011,221 & UB
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS	$ 636,043,546	$ 1,633,988,075 & UB
C.1.3. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	$ 651,311,686	$ 669,754,984 & UB
C.1.4. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	$ 734,204,983	$ 774,537,946 & UB
C.1.5. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	$ 826,332	$ 827,071 & UB

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C.1.6. Strategy: FERRY OPERATIONS	$ 45,450,819	$ 45,718,430 & UB
Operate Ferry Systems in Texas.		
Total, Goal C: PRESERVE THE TRANSPORTATION SYSTEM	$ 4,214,601,277	$ 4,093,837,727
D. Goal: OPTIMIZE SERVICES AND SYSTEMS		
D.1.1. Strategy: PUBLIC TRANSPORTATION	$ 88,493,473	$ 88,532,976 & UB
Support and Promote Public Transportation.		
D.2.1. Strategy: TRAFFIC SAFETY	$ 60,506,402	$ 60,593,473 & UB
D.3.1. Strategy: TRAVEL INFORMATION	$ 16,841,124	$ 16,880,934 & UB
Total, Goal D: OPTIMIZE SERVICES AND SYSTEMS	$ 165,840,999	$ 166,007,383
E. Goal: ENHANCE RAIL TRANSPORTATION		
E.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	$ 2,575,387	$ 2,376,215
E.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN	$ 14,122,000	$ 6,498,000 & UB
Contract for Planning and Design of Rail Transportation Infrastructure.		
E.1.3. Strategy: RAIL CONSTRUCTION	$ 13,833,333	$ 13,833,333 & UB
E.1.4. Strategy: RAIL SAFETY	$ 1,160,109	$ 1,176,341
Ensure Rail Safety through Inspection and Public Education.		
Total, Goal E: ENHANCE RAIL TRANSPORTATION	$ 31,690,829	$ 23,883,889
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 52,190,963	$ 52,502,809
F.1.2. Strategy: INFORMATION RESOURCES	$ 108,845,437	$ 80,322,216
F.1.3. Strategy: OTHER SUPPORT SERVICES	$ 38,692,766	$ 37,696,757
F.1.4. Strategy: REGIONAL ADMINISTRATION	$ 46,179,208	$ 45,532,796
Total, Goal F: INDIRECT ADMINISTRATION	$ 245,908,374	$ 216,054,578
G. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.		
G.1.1. Strategy: GENERAL OBLIGATION BONDS	$ 164,221,816	$ 229,274,001 & UB
General Obligation Bond Debt Service Payments.		
G.1.2. Strategy: STATE HIGHWAY FUND BONDS	$ 434,435,833	$ 434,435,833 & UB
State Highway Fund Bond Debt Service Payments.		
G.1.3. Strategy: TEXAS MOBILITY FUND BONDS	$ 363,245,676	$ 372,704,293 & UB
Texas Mobility Fund Bond Debt Service Payments.		
G.1.4. Strategy: OTHER DEBT SERVICE	$ 405,000,000	$ 5,000,000 & UB
Other Debt Service Payments.		
Total, Goal G: DEBT SERVICE PAYMENTS	$ 1,366,903,325	$ 1,041,414,127
H. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.		
H.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	$ 4,030,000	$ 1,440,000
H.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT	$ 11,800,000	$ 8,825,000 & UB
Contracted Planning/Design of Projects with Regional Toll Revenue.		

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H.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT	$ 87,985,000	$ 16,850,000 & UB
Optimize Timing of ROW Acquisition with Regional Toll Revenue.		
H.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT	$ 313,020,214	$ 188,581,022 & UB
Construction Contract Payments from Regional Toll Revenue.		
Total, Goal H: DEVELOP TOLL SUBACCOUNT PROJECTS	$ 416,835,214	$ 215,696,022
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 11,025,564,018	$ 9,919,885,871
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 588,185,801	$ 590,677,312
Other Personnel Costs	23,287,567	23,659,134
Professional Fees and Services	550,534,002	539,781,152
Fuels and Lubricants	43,525,834	43,672,985
Consumable Supplies	8,720,040	8,676,418
Utilities	46,983,520	46,748,166
Travel	5,666,329	5,687,800
Rent - Building	1,870,799	1,897,123
Rent - Machine and Other	6,969,453	7,005,997
Debt Service	1,359,627,325	1,034,138,127
Other Operating Expense	1,653,791,891	1,656,588,125
Client Services	2,700,000	2,700,000
Grants	611,915,639	551,414,970
Capital Expenditures	6,121,785,818	5,407,238,562
Total, Object-of-Expense Informational Listing	$ 11,025,564,018	$ 9,919,885,871
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 38,070,983	$ 38,070,983
Group Insurance	173,533,520	190,848,620
Social Security	44,302,132	44,302,132
Benefits Replacement	3,761,520	3,517,021
Subtotal, Employee Benefits	$ 259,668,155	$ 276,738,756
Debt Service		
TPFA GO Bond Debt Service	$ 12,869,737	$ 15,178,411
Lease Payments	898,155	678,903
Subtotal, Debt Service	$ 13,767,892	$ 15,857,314
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 273,436,047	$ 292,596,070

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Transportation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Transportation. In order to achieve the objectives and service standards established by this Act, the Department of Transportation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROVIDE TRANSPORTATION PLANNING		
Outcome (Results/Impact):		
Percent of Design Projects Delivered on Time	71%	71%
Percent of Design Projects Delivered on Budget	48%	48%
A.1.1. Strategy: PLAN/DESIGN/MANAGE		
Output (Volume):		
Number of Construction Project Preliminary Engineering Plans Completed	750	680

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Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions)	2,400	2,000
Number of Projects Awarded	600	500
B. Goal: TRANSPORTATION IMPROVEMENTS		
Outcome (Results/Impact):		
Percent of Construction Projects Completed on Budget	95%	95%
Percent of Two-lane Highways with Improved Shoulders	61.2%	61.7%
Percent of Construction Projects Completed on Time	70%	70%
Percent of General Aviation Airport Pavement in Good or Excellent Condition	78.4%	78.4%
B.1.4. Strategy: AVIATION SERVICES		
Output (Volume):		
Number of Grants Approved for Airports Selected for Financial Assistance	90	90
C. Goal: PRESERVE THE TRANSPORTATION SYSTEM		
Outcome (Results/Impact):		
Percent of Bridges Rated in Good Condition or Higher	82.4%	83.1%
Statewide Maintenance Assessment Program Condition Score	76.5	76.5
Statewide Traffic Assessment Program Condition Score	88	88.1
C.1.2. Strategy: NEW MAINTENANCE CONTRACTS		
Output (Volume):		
Number of Lane Miles Contracted for Resurfacing	13,772	15,494
C.1.4. Strategy: ROUTINE MAINTENANCE		
Output (Volume):		
Number of Highway Lane Miles Resurfaced by State Forces	8,003	7,677
D. Goal: OPTIMIZE SERVICES AND SYSTEMS		
Outcome (Results/Impact):		
Percent Change in the Number of Small Urban and Rural Transit Trips	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.26	1.25
E. Goal: ENHANCE RAIL TRANSPORTATION		
E.1.4. Strategy: RAIL SAFETY		
Output (Volume):		
Number of Federal Railroad Administration (FRA) Units Inspected	120,000	120,000

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2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies", "Transportation Items", and "Acquisition of Capital Equipment and Items" may be used to lease rather than purchase such capital budget items, if determined by agency management to be in the best interest of the State of Texas.

The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes in the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2014 that are not lapsed and are appropriated in fiscal year 2015 pursuant to Article IX, Sec. 14.03, of this Act.

	2014	2015
a. Acquisition of Land and Other Real Property	$ 900,000	$ 650,000
b. Construction of Buildings and Facilities	8,375,000	8,140,000
c. Repair or Rehabilitation of Buildings and Facilities	20,697,450	18,426,400

d. Acquisition of Information Resource Technologies		
(1) Technology Replacements and Upgrades	16,171,328	16,640,121
(2) Texas Statewide Rail Grade Crossing Inventory System II	49,200	0
(3) Statewide Traffic Analysis & Reporting System II	635,000	0
(4) Texas Environmental Compliance Oversight System II	899,493	1,428,881
(5) Highway Performance Monitoring System (HPMS) Conversion to Geographic Information System (GIS)	1,600,000	1,200,000
(6) Mainframe Modernization	23,000,000	18,000,000
Total, Acquisition of Information Resource Technologies	$ 42,355,021	$ 37,269,002
e. Transportation Items	9,308,358	6,649,692
f. Acquisition of Capital Equipment and Items	30,691,642	53,350,308
g. Data Center Consolidation		
(1) Data Center Services	21,015,532	22,406,761
h. Project ONE (ERP)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS)	28,000,000	0
Total, Capital Budget	$ 181,343,003	$ 146,892,163
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,106	$ 19,106
Federal Reimbursements	1,649,200	1,200,000
State Highway Fund No. 006	179,690,697	145,673,057
Total, Method of Financing	$ 181,343,003	$ 146,892,163

3. Transfer Authority.

a. Subject to the prior written approval of the Legislative Budget Board, appropriations may be transferred in any amount among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, B.1.1, Existing Construction Contracts, B.1.2, New Construction Contracts, B.1.3, Construction Grants & Services, C.1.1, Existing Maintenance Contracts, C.1.2, New Maintenance Contracts, and C.1.3, Contracted Routine Maintenance. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board.

b. Subject to the appropriation transfer provisions in Article IX, Sec. 14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).

c. Subject to Article IX, Sec. 14.01, of this Act, appropriations may be transferred among strategies in Goal F, Indirect Administration. Except for transfers among strategies within Goal F, Indirect Administration, no appropriations may be transferred from any strategy into strategies in Goal F, Indirect Administration, without prior authorization from the Legislative Budget Board.

d. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to

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transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

4. **Magazine Appropriations.** The Department of Transportation is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is hereby appropriated to Strategy D.3.1, Travel Information, any magazine revenues generated above $4,463,970 for the 2014 fiscal year and $4,701,474 for the 2015 fiscal year. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer revenues available from prior years subscription fees to Strategy D.3.1, Travel Information, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is hereby appropriated all revenue collected from the sale of promotional items as authorized by Transportation Code §204.009.

5. **Limitation on Residences.** None of the funds appropriated herein above may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas.

6. **Refunds and Lawsuit Costs.** Any necessary amounts appropriated above may be used by the Department of Transportation to pay refunds authorized by law and to pay judgments, settlements, and other costs associated with lawsuits involving the department, including suits involving right-of-way acquisition or inverse condemnation.

7. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector from funds appropriated above, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

8. **Aviation Services Appropriations.** In addition to amounts appropriated above, any unexpended and unobligated balances of appropriations made to the Department of Transportation from State Highway Fund No. 006 for airport development grants in the 2012-13 biennium in Strategy B.1.4, Aviation Services, remaining as of August 31, 2013 (estimated to be $0), are appropriated to Strategy B.1.4, Aviation Services, for the fiscal biennium beginning September 1, 2013, for the same purpose.

9. **Trust Fund 927.** The Department of Transportation is hereby authorized to receive and hold funds in Trust Fund No. 927 (county or political subdivision road participation account) from governmental and private entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects, including highway and aviation.

10. **State Highway Fund Reimbursement.** To the extent that funds are made available from local governments under Transportation Code §22.055(b), the department is hereby appropriated amounts as necessary from State Highway Fund No. 006 for purposes authorized by Chapter 22 of the Texas Transportation Code. Funds made available to the department under Transportation Code §22.055(b) are to be used only for the purpose of reimbursing State Highway Fund No. 006.

11. **District Discretionary Funds.** Out of the funds appropriated above in Goal B, Transportation Improvements, the Department of Transportation shall allocate a minimum of $2.5 million for each district to the State District Discretionary Category each fiscal year. In addition, the Department of Transportation shall submit to the Legislative Budget Board and the Governor's Office an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.

12. **Travel Information.** If the department determines that it cannot meet anticipated production and distribution for the Texas State Travel Guide and related travel literature from funds appropriated in Strategy D.3.1, Travel Information, the department shall transfer sufficient funds to meet the demand for each year of the biennium from any Strategy except that no transfers shall be made into Strategy D.3.1, Travel Information, from Strategy A.1.2, Contracted Planning and Design,

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Strategy A.1.3, Right-of-Way Acquisition, Strategy B.1.1, Existing Construction Contracts, B.1.2, New Construction Contracts, B.1.3, Construction Grants & Services, C.1.1, Existing Maintenance Contracts, C.1.2, New Maintenance Contracts, C.1.3, Contracted Routine Maintenance, strategies in Goal G, Debt Service Payments, and strategies in Goal H, Develop Toll Subaccount Projects.

13. **Full-Time Equivalent: Summer Hire Program.** Full-Time-Equivalent (FTE) positions associated with the Summer Hire Program of the Department of Transportation, in an amount not to exceed 1,200 FTEs, shall be exempt from the Article IX provision establishing a limitation on state agency employment levels for the third and fourth quarters of each fiscal year. This provision will not change the "Number of Full-Time-Equivalents (FTE)" listed elsewhere in this Act. The Department of Transportation shall provide to the Legislative Budget Board, the Governor, and the State Auditor's Office a report of the number of FTEs associated with the Summer Hire Program each fiscal year. Out of individuals hired for the Summer Hire Program, the department shall hire no less than 10 interns each year for the Texas Prefreshman Engineering Program (TexPREP).

14. **Reporting Requirements.**

a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2014-15 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.

b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance. In addition, the monthly cash forecast shall report expenditure information at the same level as the Department of Transportation's appropriation bill pattern strategies.

c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being granted by the department for any project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.

d. **Toll Project, Rail Project, and Toll Project Entities.**

The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, notification of:

(1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;

(2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action; and

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(3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than January 1, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of § 461.001, Transportation Code, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **State Transportation Improvement Program.** For each fiscal year in the biennium, the Department of Transportation shall provide a report, with results statewide by district, on the percentage of projects listed in the State Transportation Improvement Program (STIP) that were let on or before the letting date provided in the STIP.

g. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

h. **Federal Funds Reporting Requirement**

(1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:

(A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2014-15 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and

(B) written notification outlining:

i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2014-15 biennium; and/or

ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.

(2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

i. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

j. **Appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bonds.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of

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appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bond Proceeds which includes, but is not limited to:

(1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;

(2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and

(3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.

k. **Congested Road Segments.**

(1) Out of funds appropriated above, the department shall expend necessary funds to prominently post the top 100 congested road segments on its website and:

(A) the annual hours of travel delays and the economic value of the delays for each segment;

(B) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and

(C) at least a quarterly update of the current status in completing the mitigation plan for each road segment.

(2) Funds shall not be distributed by the department to any district with a road segment in the top 100 congested roads until the requirements of this subsection have been met.

l. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

15. Green Ribbon Project Expansion. It is the intent of the Legislature that the Department of Transportation expand the Green Ribbon Project, a public-private partnership initiative to enhance the appearance of public highways by incorporating in the design and improvement of public highways the planting of trees and shrubs, emphasizing natural beauty and greenspace, integrating public art, and highlighting cultural uniqueness of neighborhoods, to other areas of the state.

Furthermore, in non-attainment and near non-attainment areas, in connection with a contract for a highway project, the department shall allocate to the district or districts in which the project is located an amount equal to not less than one half of one and not to exceed 1 percent of the amount to be spent under the contract for construction, maintenance, or improvement of the highway. If two or more districts share an allocation under this section, the districts shall divide the allocation according to the portion of the amount under the contract that will be spent in each district. A district that receives an allocation under this rider may spend the allocated money for landscaping improvements associated with the project that was the subject of the contract or for landscaping improvements associated with another highway or highway segment located in the district.

For purposes of this rider, landscape improvements means planting of indigenous or adapted trees and other plants that are suitable for the climate in which they will be located, and preparing the soil and installing irrigation systems for the growth of the trees and plants. In non-attainment and near non-attainment areas, the district or districts shall, to the extent possible, use trees and plants that help mitigate the effects of air pollution.

16. Miscellaneous Pay Provisions.

a. **Holiday Pay.** Notwithstanding other provisions of this bill, the Department of Transportation, to the extent permitted by law, is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

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b. **Compensatory Pay.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the department prevent ferry operations, construction, or maintenance employees from performing their normal duties, the Department of Transportation, to the extent permitted by law, is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the department within the following twelve months or at termination, whichever is sooner.

c. **Standby Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

d. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

e. **Hazardous Duty Pay.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections or perform declared emergency response duties an additional rate of pay of up to $25 per hour for actual time spent performing these duties.

f. **Evening, Night, and Weekend Shift Pay.** Notwithstanding other provisions in this Act, the Department of Transportation may pay an additional evening shift or night shift differential not to exceed 15 percent of the pay rate to employees who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed 5 percent of the pay rate may be paid to employees. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

17. Bond Programs. The Department of Transportation:

a. in accordance with Section 49-k of Article III of the Texas Constitution; is hereby appropriated during each year of the biennium:

(1) all revenue of the state that is dedicated or appropriated to the Texas Mobility Fund No. 365 in accordance with Section 49-k (e) of Article III of the Texas Constitution, and such funds shall be deposited as received into the Texas Mobility Fund No. 365;

(2) all available funds in the Texas Mobility Fund No. 365, including any investment income, for the purposes outlined in Chapter 201, Subchapter M, Transportation Code; and

(3) such amounts to be transferred to the Texas Mobility Fund No. 365 in accordance with Section 49-k (g) of Article III of the Texas Constitution and Chapter 201, Subchapter M, Transportation Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Chapter 201, Subchapter M, Transportation Code, to the extent that the available funds in the Texas Mobility Fund No. 365 are insufficient for such purposes.

b. in accordance with Subchapter N of Chapter 201, Transportation Code, is authorized during the biennium to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed in anticipation of a temporary cash shortfall in the State Highway Fund No. 006.

c. in accordance with Section 49-m of Article III of the Texas Constitution and Section 201.115 of Chapter 201, Transportation Code, is authorized to pay in addition to amounts

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appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed on a short-term basis to carry out the functions of the department.

d. in accordance with Section 49-n of Article III of the Texas Constitution and Subchapter A of Chapter 222, Transportation Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, amounts due under bonds, other public securities and bond enhancement agreements that are issued or entered into to fund highway improvement projects and that are secured by and payable from revenue deposited to the credit of the State Highway Fund No. 006.

e. in accordance with Section 49-p of Article III of the Texas Constitution and State law, the Department is hereby appropriated, and in compliance with the bond resolutions authorized to transfer, during each year of the biennium the funds out of the General Revenue Fund as may be necessary to make payments when due on any bonds, notes, other obligations or credit agreements issued or entered into by the Commission. Prior to the expenditure of funds appropriated out of the General Revenue Fund, the Department shall utilize any balances available in interest and sinking funds for such purpose. The Department is also hereby appropriated all amounts available in such interest and sinking funds, including any unexpended balances in these funds, for making payments when due on any such bonds, notes, other obligations or credit agreements.

f. in accordance with Section 49-o of Article III of the Texas Constitution and Section 201.973 of Chapter 201, Transportation Code, the department is authorized to pay debt service payments for notes issued or money borrowed on funds contained in the Texas Rail Relocation and Improvement Fund No. 0306 from money in that fund.

18. Additional Funds.

a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, and State Highway Fund No. 006 - Concession Fees may be expended by the Department of Transportation unless:

(1) the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2014-15 biennium, their anticipated uses and projected impacts; and,

(2) the Legislative Budget Board and the Governor issue a written approval or specify an alternate use for the additional funds.

b. A request to expend additional funds pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board forwards its review of the request to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

c. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by Section 8.03, Article IX, of this Act.

19. Local Government Assistance. The Department of Transportation, pursuant to Texas Transportation Code §201.706, may use funds appropriated by this Act to assist cities with the maintenance of city streets by providing engineering/maintenance expertise on roadway maintenance and when surplus materials are available, the department shall make available the surplus materials to any local government needing such materials.

For those cities that adopt or have adopted either a street use fee for maintenance or a specialized fee for street accessibility improvements as part of their local utility fees, the Department is authorized to use funds appropriated by this Act to coordinate its accessibility programs with those cities including providing engineering expertise where possible.

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20. **Appropriations Limited to Revenue Collections: Rail Safety.** It is the intent of the Legislature that revenues collected and deposited to the General Revenue Fund from the assessment of fees on railroad operators pursuant to Section 111.101, Transportation Code, cover, at a minimum, the cost of general revenue appropriations made above in Strategy E.1.4, Rail Safety, as well as covering "other direct and indirect costs" associated with such general revenue appropriations. "Other direct and indirect costs" associated with such general revenue appropriations are estimated to be $363,041 for fiscal year 2014 and $379,107 for fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

21. **Road Construction and Maintenance at State Facilities.** Out of funds appropriated above, the Department of Transportation shall:

    a. maintain paved surfaces on the State Capitol Grounds according to the Historic Capitol Grounds Master Plan adopted by the State Preservation Board;

    b. construct, repair, and maintain roads in and providing access to and from Department of State Health Services and Department of Aging and Disability Services state hospitals and state supported living centers;

    c. expend no more than $20,000,000 for the biennium to construct and maintain state park roads; and

    d. expend no more than $500,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

22. **Comprehensive Development Agreements**

    a. The Department of Transportation may not expend any funds appropriated by this Act to enter into a comprehensive development agreement or any agreement granting a private entity the right to finance, operate, and/or collect revenue from a toll project, unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the location, project costs, and projected benefits to the state for each project proposed under a comprehensive development agreement; and the Legislative Budget Board issues a written approval.

    b. The staff of the Legislative Budget Board shall conclude its review of a request submitted by the Department of Transportation pursuant to subsection (a) and forward its review of the request to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor no later than 30 days from the date the request is received by Legislative Budget Board staff. A request submitted by the Department of Transportation pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 45 days of the date the request is received by Legislative Budget Board staff.

    c. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (a) shall be provided in a timely manner. Notwithstanding subsection (b), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

23. **Limitation on Expenditures for Contracts.**

    a. Without the prior approval of the Legislative Budget Board, the Department of Transportation shall not use funds appropriated above to enter into any contract with a private participant for the construction, maintenance, or operation of a road or highway in the State of Texas that:

        (1) contains any provision that would guarantee or ensure a return on investment;

        (2) would reduce the risk of the private participant as a result of any action taken by the department or the State of Texas;

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(3) would limit or penalize the expansion of other department run facilities designed to reduce congestion;

(4) fails to contain a stated buy back provision that can be calculated without using estimates of future revenues; or

(5) contains any possible financial liability that could be inherited by the department, the State of Texas, or any other state agency.

b. The Legislative Budget Board may consider a request from the Department of Transportation to expend funds appropriated above to enter into a contract containing any of the criteria specified in this rider. A request submitted by the department under this provision must include information regarding the location, project costs, and projected benefits to the state for each project proposed under such contracts.

c. The staff of the Legislative Budget Board shall conclude its review of a request submitted by the Department of Transportation pursuant to subsection (b) and forward its review of the request to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor no later than 30 days from the date the request is received by Legislative Budget Board staff. A request submitted by the Department of Transportation pursuant to subsection (b) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 45 days of the date the request is received by Legislative Budget Board staff.

d. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (b) shall be provided in a timely manner. Notwithstanding subsection (c), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

24. Colonia Projects. The amounts appropriated above in Strategy B.1.3, Construction Grants & Services, from General Obligation Bond Proceeds include $11,600,000 for fiscal year 2014 to provide financial assistance for colonia access roadway projects. In addition to amounts appropriated above, any unexpended balances in Strategy B.1.3, Construction Grants & Services, from General Obligation Bond Proceeds for colonia access roadway projects remaining as of August 31, 2013, (estimated to be $0) are hereby appropriated to the Department of Transportation for the fiscal year beginning September 1, 2013, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2014, are hereby appropriated to the Department of Transportation for the fiscal year beginning September 1, 2014, for the same purpose.

25. Public Transportation. Notwithstanding other transfer provisions in Article IX of this Act, appropriations made to the Department of Transportation in Strategy D.1.1, Public Transportation, from the State Highway Fund shall not be reduced.

26. Crash Records Information System. Included in the amounts appropriated above in Strategy D.2.1, Traffic Safety, is $750,000 in fiscal year 2014 and $750,000 in fiscal year 2015 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees for ongoing maintenance of the Crash Records Information System.

27. Sale of Surplus Property. Notwithstanding the provisions of Article IX, Sec. 8.04, Surplus Property, in this Act, all receipts from the sale of Department of Transportation surplus property, equipment, commodities, or salvage (including recycled products), pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the Department of Transportation for expenditure during the fiscal year in which the receipts are received to carry out the functions of the department, specifically including implementing Chapter 91, Transportation Code. The Department of Transportation may spend no more than $500,000 in a fiscal year for passenger rail projects authorized under the provisions of Chapter 91, Transportation Code, from funds appropriated by this rider.

28. Toll Project Subaccounts. The amounts appropriated above to the Department of Transportation in Goal H, Develop Toll Subaccount Projects, are made from fund balances and interest earnings on fund balances held in toll project subaccounts in the State Highway Fund for the State Highway 121, State Highway 161, and State Highway 130, Segments 5 and 6, toll projects.

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29. **Limitation on Expenditures: Prohibition on Lobbyists.** The Department of Transportation shall not expend any money appropriated above for the purpose of selecting, hiring, or retaining a person required to register under Chapter 305, Government Code, or the Lobbying Disclosure Act of 1995 (2 U.S.C. Section 1601 et seq), unless such an expenditure is allowed under state law.

30. **Limitation on Use of Funds.** No funds appropriated above may be used to change the location of the current exit ramp off of IH-35 at exit number 359 by more than 1,000 feet, unless the Department of Transportation first provides to the Legislative Budget Board written correspondence from the federal government demonstrating that the ramp must be moved in order to prevent the loss of federal funds other than the funds that would be used to move the exit ramp or that this prohibition would cause the Department of Transportation to be in violation of federal law or regulations.

31. **Appropriations from Proposition 12 General Obligation Bond Proceeds: Unexpended Authority and Proceeds from Prior Fiscal Biennium.** In addition to the amounts appropriated above to the Department of Transportation from Proposition 12 General Obligation Bond Proceeds, any unobligated and unissued balances of Proposition 12 General Obligation Bond Proceeds authority and any unexpended balances of proceeds from the issuance and sale of such general obligation bonds remaining as of August 31, 2013, that were appropriated to the Department of Transportation for the 2012-13 biennium are hereby appropriated for the fiscal biennium beginning September 1, 2013, for the same purpose.

32. **Unexpended Balance Appropriation: Rail Projects.** Any unexpended balances of General Revenue Funds remaining as of August 31, 2013, from General Revenue appropriations made to the Department of Transportation in Strategy A.1.2, Contracted Planning and Design, in the 2012-13 biennium for the purposes of environmental review and other preliminary planning activities for the Austin-San Antonio passenger rail project (estimated to be $0) are hereby appropriated to the Department of Transportation in Strategy E.1.2, Contract Rail Plan/Design, in the fiscal biennium beginning September 1, 2013, for the same purposes.

33. **Battleship TEXAS.** Out of the amounts appropriated above, the Texas Department of Transportation shall make available during the biennium $16,090,050 in federal Transportation Enhancement Program funds administered by the department for the Battleship TEXAS project if the Battleship TEXAS project meets federal funding requirements of the Transportation Enhancement Program as defined by federal Department of Transportation, Federal Highway Administration federal regulations in Title 23 of the United States Code. The Texas Parks and Wildlife Department in conjunction with the Texas Department of Transportation will review the Battleship TEXAS project to determine if the Battleship TEXAS project meets the federal Transportation Enhancement Program guidelines in Title 23 of the United States Code. It is the intent of the Legislature that funds appropriated above would cover the administration costs of the Battleship TEXAS project approved for federal Transportation Enhancement Program funds. If the project has received the necessary approval and funding from Federal Transportation Enhancement program funds at the levels prescribed by the Eighty-second Legislature prior to the enactment of this Act, the amount of federal Transportation Enhancement funds designated by this provision shall not be construed to be an amount in addition to the amounts designated in Rider 38, Battleship TEXAS, Article VII, Department of Transportation, House Bill 1, General Appropriations Act, Eighty-second Legislature, 2011.

    In addition, the Texas Department of Transportation may redirect obligated funds previously obligated for the Battleship TEXAS project under the Transportation Enhancement Program to other available projects should the Battleship TEXAS project fail to receive federal approval or federal Transportation Enhancement Program funds are not available due to changes in federal laws, rules, regulations, or appropriations.

34. **Clothing Provision.** The department may provide a cleaning allowance for Travel Information Center personnel and ferry operations personnel not to exceed $500 per year.

35. **Federal Funding for the Texas Rail Plan.** The Department of Transportation shall make it a top priority to seek, obtain, maximize, and expend federal funding for rail and other related multi-modal transportation funding, including rail relocation and improvement funds from the Federal Highway Administration, Federal Railroad Administration, and Federal Transit Administration. Contingent upon the availability and receipt of federal rail and other related federal multi-modal funds to the State, such federal funds are appropriated to the Department of Transportation.

36. **Schedule of Exempt Positions: Executive Leadership Positions.** The Texas Transportation Commission is authorized to set the amount of compensation for not more than five executive

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leadership positions within the Group 8 salary classification as provided in Article IX, Section 3.05(b)(2) of this Act, and as authorized in the "Schedule of Exempt Positions" for Executive Leadership Positions, Group 8 (5), above.

37. **Travel Information Centers.** Out of funds appropriated above in Strategy D.3.1, Travel Information, the Department of Transportation, with assistance from the Office of the Governor, Division of Economic Development & Tourism, shall develop a methodology to determine the economic and safety impact of travel information centers. The department shall make findings on the economic and safety impact of travel information centers, based on this methodology, available on its website no later than November 1, 2014.

38. **Limitation on Capital Budget - Acquisition of Information Resource Technologies and Project ONE (ERP).** Notwithstanding the general transfer provisions of this Act, the Department of Transportation may not transfer any appropriations into or out of the Mainframe Modernization capital budget item listed under "Acquisition of Information Resource Technologies" or the Centralized Accounting and Payroll/Personnel System (CAPPS) capital budget item listed under "Project ONE (ERP)" in Rider 2, Capital Budget, without the approval of the Legislative Budget Board and the Governor. A request to exceed this limitation must include, at a minimum, a statement justifying the need to exceed the transfer limitation and an explanation as to why such transfer cannot be deferred. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

39. **Additional Appropriations Made for New Construction and New Maintenance.** Any funds appropriated above to the Department of Transportation in Strategy B.1.2, New Construction Contracts, in excess of $1,301,237,786 or in Strategy C.1.2, New Maintenance Contracts, in excess of $2,270,031,621 for the 2014-15 biennium shall be used to fund projects that will relieve congestion, enhance bridge and roadway safety, and connect the state's population centers, specifically as follows:

    a. to acquire right of way, conduct feasibility studies and project planning, and outsource engineering work for the most congested roadway segments in each of the four most congested regions of the state that are included in the 50 most congested roads in the state as listed on the State's Top 100 Most Congested Roadways list as of January 1, 2013, using the formula used to allocate funds among the Transportation Management Areas in Category 2, Metropolitan and Urban Area Corridor Projects, in the department's Unified Transportation Program;

    b. to develop and construct the necessary bridge elements as determined by the Texas Transportation Commission;

    c. to fund metropolitan and urban mobility projects, using the formula used to allocate funds in Category 2, Metropolitan and Urban Area Corridor Projects, in the department's Unified Transportation Program;

    d. to fund statewide connectivity projects selected by the Texas Transportation Commission; and

    e. to fund rehabilitation and safety projects using the formula used to allocate funds in Category 1, Preventive Maintenance and Rehabilitation, in the department's Unified Transportation Program.

40. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies.** Any unobligated and unexpended balances of funds remaining as of August 31, 2013, that were appropriated to the Department of Transportation for the 2012-13 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2013, for the same purpose.

41. **Unexpended Balances Appropriation: Construction Grants and Services.** Any unexpended balances remaining as of August 31, 2013, from appropriations made to the Department of Transportation in Strategy B.1.3, Construction Grants and Services, in the 2012-13 biennium

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(estimated to be $0) are appropriated to the Department of Transportation in the fiscal biennium beginning September 1, 2013, for the same purpose.

42. **Allocation for Emergency and First Responder Airport Facilities.** Out of amounts appropriated above to the Department of Transportation in Strategy B.1.4, Aviation Services, the amount of $2,500,000 out of the General Revenue Fund in fiscal year 2014 shall be used to assist in airport runway expansion for airport facilities used by the Department of Public Safety for emergency and first responders, including facilities where Department of Public Safety aircraft are used for staging and storage purposes.

43. **Debt Reduction Report.** It is the intent of the Legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the department and the state from efforts to refinance, restructure, defease, or refund the outstanding bond indebtedness issued for its transportation programs under terms and conditions that the commission finds to be in the best interest of the state. The department shall report to the Governor, Lieutenant Governor, Speaker of the House, and the Legislature annually on the outcomes of these efforts with the first report due on or before August 31, 2014.

44. **Study on Transportation Technology.** Out of the funds appropriated above, the Department of Transportation, as it determines appropriate and feasible, shall examine and evaluate innovative transportation technologies for purposes of cost savings, reducing traffic congestion, promoting safety, and increasing economic productivity.

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TEXAS WORKFORCE COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 33,091,068	$ 33,091,023
GR MOE for Temporary Assistance for Needy Families	34,574,493	34,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817
Career Schools and Colleges	1,110,097	1,110,140
GR Match for Food Stamp Administration	4,433,055	4,433,057
Subtotal, General Revenue Fund	$ 115,772,530	$ 115,772,530
General Revenue Fund - Dedicated		
Employment and Training Investment Assessment Holding	386,230	386,230
Unemployment Compensation Special Administration Account No. 165	5,192,308	5,192,307
Subtotal, General Revenue Fund - Dedicated	$ 5,578,538	$ 5,578,537
Workforce Commission Federal Account No. 5026	934,813,323	932,193,059
Other Funds		
Interagency Contracts	38,434,377	38,434,941
Appropriated Receipts	1,864,681	2,087,610
Subtotal, Other Funds	$ 40,299,058	$ 40,522,551
Total, Method of Financing	$ 1,096,463,449	$ 1,094,066,677
This bill pattern represents an estimated 99.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,152.1	3,016.4
Schedule of Exempt Positions:		
Commissioner, Group 5	$136,350	$139,077
Commissioner, Group 5	(2) 136,350	(2) 139,077
Executive Director, Group 5	165,919	165,919

Items of Appropriation:		
A. Goal: WORKFORCE DEVELOPMENT Support a Workforce System to Achieve/Sustain Economic Prosperity.		
A.1.1. Strategy: WORKFORCE INVESTMENT ACT Workforce Investment Act (WIA) Adult and Dislocated Adults.	$ 121,585,202	$ 121,377,107
A.1.2. Strategy: WORKFORCE INVESTMENT ACT - YOUTH Workforce Investment Act (WIA) Youth.	$ 52,881,414	$ 52,881,414
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	$ 89,588,521	$ 89,648,137
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	$ 43,920,385	$ 43,511,887
A.1.5. Strategy: SNAP E & T Supplemental Nutritional Assistance Program.	$ 20,671,401	$ 20,667,127
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	$ 19,245,906	$ 19,247,617
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	$ 4,844,753	$ 4,845,076
A.1.8. Strategy: APPRENTICESHIP	$ 2,799,099	$ 2,799,219
A.2.1. Strategy: SKILLS DEVELOPMENT	$ 24,446,802	$ 24,468,759
A.2.2. Strategy: SELF SUFFICIENCY	$ 2,614,124	$ 2,612,923
A.2.3. Strategy: LABOR MARKET AND CAREER INFORMATION	$ 4,025,439	$ 4,028,642
A.2.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	$ 920,250	$ 919,366
A.2.5. Strategy: FOREIGN LABOR CERTIFICATION	$ 567,261	$ 568,098
A.3.1. Strategy: TANF CHOICES CHILD CARE TANF Choices Child Care for Families Working or Training for Work.	$ 43,844,304	$ 45,218,904
A.3.2. Strategy: TRANSITIONAL CHILD CARE Transitional Child Care for Families Working or Training for Work.	$ 12,671,675	$ 13,043,765
A.3.3. Strategy: AT-RISK CHILD CARE At-Risk Child Care for Families Working or Training for Work.	$ 446,965,963	$ 452,322,163
A.3.4. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	$ 6,201,583	$ 5,973,451
A.3.5. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	$ 37,790,714	$ 37,790,714
A.4.1. Strategy: UNEMPLOYMENT CLAIMS	$ 78,936,298	$ 70,747,237
A.4.2. Strategy: UNEMPLOYMENT APPEALS	$ 18,683,403	$ 17,753,131
A.4.3. Strategy: UNEMPLOYMENT TAX COLLECTION	$ 28,093,766	$ 28,553,980
Total, Goal A: WORKFORCE DEVELOPMENT	$ 1,061,298,263	$ 1,058,978,717
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT		
B.1.1. Strategy: SUBRECIPIENT MONITORING	$ 2,721,114	$ 2,711,553
B.1.2. Strategy: TECHNICAL ASSISTANCE	$ 5,002,600	$ 5,008,722
B.1.3. Strategy: LABOR LAW INSPECTIONS	$ 3,864,682	$ 3,835,601
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	$ 970,808	$ 964,884
B.2.1. Strategy: CIVIL RIGHTS	$ 2,070,213	$ 2,072,516
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	$ 14,629,417	$ 14,593,276
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 11,894,571	$ 11,696,289
C.1.2. Strategy: INFORMATION RESOURCES	$ 6,611,005	$ 6,759,978
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 2,030,193	$ 2,038,417
Total, Goal C: INDIRECT ADMINISTRATION	$ 20,535,769	$ 20,494,684
Grand Total, TEXAS WORKFORCE COMMISSION	$ 1,096,463,449	$ 1,094,066,677
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 128,159,816	$ 123,615,978
Other Personnel Costs	7,759,048	7,991,494

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Professional Fees and Services	30,955,522	29,929,196
Fuels and Lubricants	16,021	16,732
Consumable Supplies	740,554	747,086
Utilities	5,200,755	5,256,901
Travel	1,776,987	1,736,993
Rent - Building	1,526,932	1,556,820
Rent - Machine and Other	1,014,771	1,187,377
Other Operating Expense	34,893,206	31,912,934
Client Services	83,400	83,400
Grants	881,863,134	888,987,012
Capital Expenditures	2,473,303	1,044,754
Total, Object-of-Expense Informational Listing	$ 1,096,463,449	$ 1,094,066,677
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,514,297	$ 7,183,142
Group Insurance	42,187,960	45,586,234
Social Security	9,477,427	9,059,757
Benefits Replacement	700,597	655,058
Subtotal, Employee Benefits	$ 59,880,281	$ 62,484,191
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 59,880,281	$ 62,484,191

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Workforce Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Workforce Commission. In order to achieve the objectives and service standards established by this Act, the Texas Workforce Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: WORKFORCE DEVELOPMENT		
Outcome (Results/Impact):		
Customers Served - Job Seekers	1,550,000	1,600,000
Entered Employment Rate	71.5%	73%
Employment Retention Rate	82%	83%
Average Choices Federal Participation Rate - Single Parent	25%	27%
Percent of Unemployment Insurance Claimants Paid Timely	97%	97%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	82%	82%
A.1.1. Strategy: WORKFORCE INVESTMENT ACT		
Output (Volume):		
Workforce Investment Act (WIA): Adult and Dislocated Worker Customers Served	33,826	33,826
Efficiencies:		
Workforce Investment Act (WIA): Adult and Dislocated Worker Average Cost per Customer Served	3,250	3,250
A.1.3. Strategy: TANF CHOICES		
Output (Volume):		
Temporary Assistance for Needy Families (TANF) Choices Customers Served	40,528	41,192
Efficiencies:		
Temporary Assistance for Needy Families (TANF) Choices Average Cost Per Customer Served	1,933.41	1,906.86
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES		
Output (Volume):		
Employment Services Customers Served	1,495,750	1,544,000
Efficiencies:		
Employment Services Average Cost Per Customer Served	16.21	15.67
A.1.5. Strategy: SNAP E & T		
Output (Volume):		
Supplemental Nutritional Assistance Program (E&T) Customers Served	43,381	43,429

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A.1.8. Strategy: APPRENTICESHIP		
Output (Volume):		
Apprenticeship Customers Served	3,600	3,600
A.2.1. Strategy: SKILLS DEVELOPMENT		
Output (Volume):		
Contracted Number of Skills Development Trainees	15,750	15,750
Efficiencies:		
Contracted Average Cost per Skills Development Trainee	1,420	1,420
A.2.2. Strategy: SELF SUFFICIENCY		
Output (Volume):		
Contracted Number of Self-Sufficiency Trainees	1,730	1,730
Efficiencies:		
Contracted Average Cost per Self-Sufficiency Trainee	1,400	1,400
A.3.1. Strategy: TANF CHOICES CHILD CARE		
Output (Volume):		
Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices Services	7,351	7,471
Efficiencies:		
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services	23.4	23.85
A.3.3. Strategy: AT-RISK CHILD CARE		
Output (Volume):		
Average Number of Children Served Per Day, Transitional and At Risk Services	95,226	93,558
Efficiencies:		
Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services	17.79	18.24
A.4.1. Strategy: UNEMPLOYMENT CLAIMS		
Efficiencies:		
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	8.2	8.2
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT		
B.1.1. Strategy: SUBRECIPIENT MONITORING		
Output (Volume):		
Number of Monitoring Reviews of Boards or Contractors	72	72
B.1.3. Strategy: LABOR LAW INSPECTIONS		
Output (Volume):		
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,600	2,600
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES		
Output (Volume):		
Number of Licensed Career Schools and Colleges	500	490

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehabilitation of Buildings and Facilities	$ 2,472,004	$ 2,585,004
b. Acquisition of Information Resource Technologies		
(1) LAN/WAN Area Upgrade & Replacement	479,003	258,004
(2) Operations Infrastructure	270,001	869,999
(3) TeleCenter Telecommunications Refresh	1,099,000	760,000
(4) UI IT Improvement Project	2,879,714	832,377

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(5) Peoplesoft Financial 9.1 Upgrade	559,120	1,023,842
(6) Workforce System Improvements	$ 1,368,601	$ 830,801
Total, Acquisition of Information Resource Technologies	$ 6,655,439	$ 4,575,023
c. Data Center Consolidation		
(1) Data Center Consolidation	$ 22,743,709	$ 22,395,090
Total, Capital Budget	$ 31,871,152	$ 29,555,117
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 149,175	$ 121,397
Career Schools and Colleges	49,763	40,144
Subtotal, General Revenue Fund	$ 198,938	$ 161,541
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	196,817	160,151
Workforce Commission Federal Account No. 5026	31,419,597	28,954,425
Appropriated Receipts	55,800	279,000
Total, Method of Financing	$ 31,871,152	$ 29,555,117

3. **Appropriation: Federal Funds.** All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the comptroller for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.

4. **Section 903, Social Security Act Funds.**

   a. Out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under § 903 of the Social Security Act, there is included in the appropriation above $5,000,000 in fiscal year 2014 and $5,000,000 in fiscal year 2015 for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Said funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.

   b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, herein appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, shall be expended after the close of the period covered by this act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to §903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.

   c. Should federal requirements concerning amounts made available under Section 903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.

5. **Authorization: Sale of Agency-owned Buildings and Land.** In order to ensure effective facility management in coordination with the local workforce development boards, the Texas Workforce Commission (TWC) is hereby authorized to sell agency-owned buildings and land. Any such sale must be based on a finding by the commission that no other economically viable alternative exists,

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and specifically that operation within agency-owned or leased buildings would not be feasible. Furthermore, in order to accommodate sudden and unexpected fluctuations in federal funding, TWC is hereby authorized to sell agency-owned buildings and land as it deems necessary. The authority granted in this provision is contingent upon the filing of a written notice with the Governor and the Legislative Budget Board at least 90 days prior to the planned date of sale and is subject to the disapproval of either office within 90 days after notification.

6. **Payment of Unemployment Benefits - State Agencies.** It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

7. **Federal Funds Appropriated.** The Texas Workforce Commission (TWC) is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, allotments, and reimbursements) to the state and retain their character as federal funds for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the TWC and the responsible federal agency, and such other activities as come under the authority of the TWC, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available. Earned federal funds are not considered to be federal funds for the purpose of this section.

8. **Reappropriation of Federal and Local Funds.** All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2014-15 biennium, and all balances from such sources as of August 31, 2013, are hereby appropriated for the biennium ending August 31, 2015, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.

9. **Unexpended Balances for Child Care Funds.** It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. The TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.3.3, At-Risk Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of the Additional Federal Funds rider in this agency's bill pattern for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board and the Governor of the amounts of additional General Revenue used as match and the federal child care funds matched in each year of the 2014-15 biennium not later than:

   a. the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

   b. within 10 business days by the Governor, prior to drawing down the additional federal funds.

10. **Maximization of Child Care and Development Funds.** It is the intent of the Legislature that the Texas Workforce Commission cooperate with cities, non-profit organizations, the Texas Education Agency and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, the commission shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.

11. **Earned Income Tax Credit Assistance.** Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may

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qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.

12. **Employment and Child Care Programs in Rural Areas.** It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.

13. **Job Training Courses.** It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language (ESL) may provide additional benefit to trainees, it may not be substituted for job training classes.

14. **Formal Measures Report.** The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council (TWIC). The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.

15. **Budget and Performance Report.** The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.

16. **Skills Development and Self-Sufficiency Fund Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the Legislative Budget Board and the Governor.

17. **Contracts for Purchase of Client Services.** No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:

    a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;

    b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;

    c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;

    d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and

    e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives.

18. **Additional Federal Funds.** No appropriation of federal funds in addition to the estimated amounts above may be expended by the Texas Workforce Commission (TWC) unless:

    a. TWC files a finding of fact along with a written plan outlining the use and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

    b. neither the Legislative Budget Board nor the Governor issues a written disapproval not later than:

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(1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) within 10 business days of the receipt of the finding of fact by the Governor and the written plan, which should not prohibit the agency from responding in an emergency.

19. **Work-at-Home Employees.** It is provided that the Texas Workforce Commission is hereby authorized to grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.

20. **Cash Flow Contingency for Texas Workforce Civil Rights Division.**

a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board, Governor, and Comptroller of Public Accounts, the commission may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller. All transfers of the method of finance shall be reported by the Texas Workforce Commission (TWC) Civil Rights Division to the Legislative Budget Board.

b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the Comptroller. Any contract balance at the end of the first fiscal year of the biennium is hereby appropriated to the second fiscal year of the biennium.

21. **Limitation on Texas Fair Housing Act Investigations or Prosecutions.** No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.

22. **Child Care Benefit Costs Paid with Federal Funds.** The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy A.3.4, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, Transitional Child Care, Strategy A.3.3, At-Risk Child Care, and Strategy A.3.5, Child Care for DFPS Families.

23. **Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies.** All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, Transitional Child Care, and Strategy A.3.3, At-Risk Child Care, $27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. None of the General Revenue appropriated for TANF MOE in Strategy A.3.1, TANF Choices Child Care, Strategy A.3.2, Transitional Child Care, and Strategy A.3.3, At-Risk Child Care, may be transferred to any other item of appropriation or expended for

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any purpose other than the specific purpose for which the funds are appropriated. General Revenue may be transferred between the above mentioned three strategies.

24. **Local Matching Funds.** Child Care Matching Federal Funds appropriated above are based upon an estimated local match of $29,038,925 in fiscal year 2014 and $29,791,835 in fiscal year 2015, which includes $1,500,000 in Appropriated Receipts appropriated above each year of the biennium in Strategy A.3.3, At-Risk Child Care.

25. **Employment and Training Investment Assessment Reimbursement.** Amounts appropriated above in Strategy A.4.3, Unemployment Tax Collection, include an estimated amount of $386,230 in fiscal year 2014 and $386,230 in fiscal year 2015 in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.

26. **Professional Development Partnerships for Early Childhood Education.** Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract $500,000 in fiscal year 2014 and $500,000 in fiscal year 2015 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.

27. **The Women's Institute for Technology Employment Training.** Out of funds appropriated above in Strategy A.1.4, Employment and Community Services, the Texas Workforce Commission shall allocate $250,000 in fiscal year 2014 and $250,000 in fiscal year 2015 to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.

28. **School Readiness Models.** Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; A.3.2, Transitional Child Care; and A.3.3, At-Risk Child Care, the commission shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 47 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2014-15 state fiscal biennium a total amount equal to the greater of $11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; A.3.2, Transitional Child Care; and A.3.3, At-Risk Child Care, the commission shall provide for each year of the 2014-15 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than $11,700,000 in each year, for the purpose of providing funds to child providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1st of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Office of the Governor the detailed use of all state funds expended by the center for early childhood education services.

29. **Contingent Revenue Career Schools and Colleges Regulation.** In addition to the amounts appropriated above to the Texas Workforce Commission in Strategy B.1.4, Career Schools and Colleges, the Texas Workforce Commission is appropriated any additional revenues (estimated to be $0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of $1,783,000 in fiscal year 2014 and $1,762,000 in fiscal year 2015 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed $208,000. These funds shall be used for enhancing the regulation of career schools and colleges. No increase in appropriated amounts as specified in this rider shall occur for any year in which the Commission has approved an increase in the annual renewal fee rate.

30. **Professional Development for Early Childhood Education.** Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate $500,000 in fiscal year 2014 and $500,000 in fiscal year 2015 for programs that encourage increased participation in continuing professional development for early childhood professionals.

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Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.

31. **Employer and Community Based Organization Partnerships.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, $4,000,000 in fiscal year 2014 and $4,000,000 in fiscal year 2015 in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, the TWC shall consider:

    a. the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;

    b. the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and

    c. the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.

    In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.

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REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	$ 6,551,608	$ 5,985,201
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	17,713,605	16,182,210
Total, Method of Financing	$ 24,265,213	$ 22,167,411
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.	$ 24,265,213	$ 22,167,411
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 24,265,213	$ 22,167,411
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 24,265,213	$ 22,167,411
Total, Object-of-Expense Informational Listing	$ 24,265,213	$ 22,167,411

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT
(Continued)

1. **Definition of Agency.** For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

2. **Reimbursements to the Unemployment Compensation Benefit Account No. 937.** Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from:

   a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consists of penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code.

   b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with §15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act.

3. **Funding Source for Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to Section 203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.

4. **Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR-Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a dedicated General Revenue Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.

5. **Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits.** From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No 165. The amounts reimbursed pursuant to this provision are hereby appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.

6. **Cash Flow Contingency.** Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 5,552,340	$ 6,200,825
General Revenue Dedicated Accounts, estimated	3,730,426	4,142,345
Federal Funds, estimated	46,906,066	50,712,483
Other Funds		
Other Special State Funds, estimated	1,719,627	1,911,441
State Highway Fund No. 006, estimated	218,642,908	242,511,046
Subtotal, Other Funds	$ 220,362,535	$ 244,422,487
Total, Method of Financing	$ 276,551,367	$ 305,478,140
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 50,211,547	$ 57,563,624
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 226,339,820	$ 247,914,516
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 276,551,367	$ 305,478,140
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 276,551,367	$ 305,478,140

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 930,603	$ 914,207
General Revenue Dedicated Accounts, estimated	1,575,843	1,559,477
Federal Funds, estimated	10,024,708	9,585,291
Other Funds		
Other Special State Funds, estimated	706,446	704,069
State Highway Fund No. 006 estimated	50,815,247	50,560,354
Subtotal, Other Funds	$ 51,521,693	$ 51,264,423
Total, Method of Financing	$ 64,052,847	$ 63,323,398
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 59,256,275	$ 58,838,604
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 4,796,572	$ 4,484,794
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 64,052,847	$ 63,323,398
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 64,052,847	$ 63,323,398

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BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 12,537,671	$ 14,846,345
Federal Funds	332,066	332,066
Total, Method of Financing	$ 12,869,737	$ 15,178,411
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 12,869,737	$ 15,178,411 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 12,869,737	$ 15,178,411

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 942,413	$ 725,852
Total, Method of Financing	$ 942,413	$ 725,852
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 942,413	$ 725,852 & UB
To TFC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	$ 942,413	$ 725,852

SPECIAL PROVISIONS RELATING TO BUSINESS AND ECONOMIC DEVELOPMENT

Sec. 2. Federally Funded Projects. Consistent with the provisions in Article IX, §6.10, business and economic development agencies may exceed the limitations on full-time equivalent employees (FTEs) indicated in their appropriations only if the number of FTEs whose salaries, benefits, and other expenses related to employment that are 100 percent federally funded exceed the numbers indicated below which are included in the agencies' appropriations.

		2014	2015
a.	Department of Housing and Community Affairs	55.0	55.0
b.	Texas Lottery Commission	0.0	0.0
c.	Department of Motor Vehicles	0.0	0.0
d.	Department of Transportation	5.0	5.0
e.	Texas Workforce Commission	2,985.7	2,849.4

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RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Housing and Community Affairs	$ 13,216,783	$ 13,195,627
Texas Lottery Commission	3,983,744	3,983,744
Rider Appropriations	12,695,500	12,695,500
Total	16,679,244	16,679,244
Department of Motor Vehicles	14,904,341	14,904,340
Department of Transportation	156,083,855	218,657,272
Texas Workforce Commission	115,772,530	115,772,530
Subtotal, Business and Economic Development	$ 316,661,753	$ 379,209,013
Retirement and Group Insurance	5,552,340	6,200,825
Social Security and Benefit Replacement Pay	930,603	914,207
Subtotal, Employee Benefits	$ 6,482,943	$ 7,115,032
Bond Debt Service Payments	12,537,671	14,846,345
Lease Payments	942,413	725,852
Subtotal, Debt Service	$ 13,480,084	$ 15,572,197
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 336,624,780	$ 401,896,242

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RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Texas Lottery Commission	$ 204,272,591	$ 203,115,034
Texas Workforce Commission	5,578,538	5,578,537
Reimbursements to the Unemployment Compensation Benefit Account	6,551,608	5,985,201
Subtotal, Business and Economic Development	$ 216,402,737	$ 214,678,772
Retirement and Group Insurance	3,730,426	4,142,345
Social Security and Benefit Replacement Pay	1,575,843	1,559,477
Subtotal, Employee Benefits	$ 5,306,269	$ 5,701,822
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 221,709,006	$ 220,380,594

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RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Housing and Community Affairs	$ 201,754,526	$ 201,780,689
Department of Motor Vehicles	1,201,854	114,027
Department of Transportation	4,282,481,383	4,267,560,100
Texas Workforce Commission	934,813,323	932,193,059
Subtotal, Business and Economic Development	$ 5,420,251,086	$ 5,401,647,875
Retirement and Group Insurance	46,906,066	50,712,483
Social Security and Benefit Replacement Pay	10,024,708	9,585,291
Subtotal, Employee Benefits	$ 56,930,774	$ 60,297,774
Bond Debt Service Payments	332,066	332,066
Subtotal, Debt Service	$ 332,066	$ 332,066
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 5,477,513,926	$ 5,462,277,715

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RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Housing and Community Affairs	$ 17,831,220	$ 18,090,831
Department of Motor Vehicles	146,979,598	120,589,292
Department of Transportation	6,586,993,780	5,433,668,499
Texas Workforce Commission	40,299,058	40,522,551
Reimbursements to the Unemployment Compensation Benefit Account	17,713,605	16,182,210
Subtotal, Business and Economic Development	$ 6,809,817,261	$ 5,629,053,383
Retirement and Group Insurance	220,362,535	244,422,487
Social Security and Benefit Replacement Pay	51,521,693	51,264,423
Subtotal, Employee Benefits	$ 271,884,228	$ 295,686,910
Less Interagency Contracts	$ 60,935,095	$ 59,404,264
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 7,020,766,394	$ 5,865,336,029

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RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Housing and Community Affairs	$ 232,802,529	$ 233,067,147
Texas Lottery Commission	208,256,335	207,098,778
Rider Appropriations	12,695,500	12,695,500
Total	220,951,835	219,794,278
Department of Motor Vehicles	163,085,795	135,607,659
Department of Transportation	11,025,564,018	9,919,885,871
Texas Workforce Commission	1,096,463,449	1,094,066,677
Reimbursements to the Unemployment Compensation Benefit Account	24,265,213	22,167,411
Subtotal, Business and Economic Development	$ 12,763,132,837	$ 11,624,589,043
Retirement and Group Insurance	276,551,367	305,478,140
Social Security and Benefit Replacement Pay	64,052,847	63,323,398
Subtotal, Employee Benefits	$ 340,604,214	$ 368,801,538
Bond Debt Service Payments	12,869,737	15,178,411
Lease Payments	942,413	725,852
Subtotal, Debt Service	$ 13,812,150	$ 15,904,263
Less Interagency Contracts	$ 60,935,095	$ 59,404,264
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 13,056,614,106	$ 11,949,890,580
Number of Full-Time-Equivalents (FTE)	16,641.6	16,505.9

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ARTICLE VIII

REGULATORY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated regulatory agencies.

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,305,016	$ 3,305,016
Other Funds		
State Highway Fund No. 006	3,241,221	3,241,222
Appropriated Receipts	125,000	125,000
Interagency Contracts	3,003,339	2,710,338
Subtotal, Other Funds	$ 6,369,560	$ 6,076,560
Total, Method of Financing	$ 9,674,576	$ 9,381,576
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	115.0	115.0
Schedule of Exempt Positions:		
Chief Administrative Law Judge, Group 5	$135,554	$135,554
Items of Appropriation:		
A. Goal: ADMINISTRATIVE HEARINGS		
Provide for a Fair and Efficient Administrative Hearings Process.		
A.1.1. Strategy: CONDUCT HEARINGS	$ 8,371,012	$ 8,066,876
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.		
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	$ 235,251	$ 235,188
Conduct Alternative Dispute Resolution Proceedings.		
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 8,606,263	$ 8,302,064
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,068,313	$ 1,079,512
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 9,674,576	$ 9,381,576
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,786,784	$ 7,786,784
Other Personnel Costs	340,200	310,200
Professional Fees and Services	29,022	25,049
Consumable Supplies	66,776	66,776
Utilities	112,760	112,760
Travel	131,425	100,000
Rent - Building	225,734	225,734
Rent - Machine and Other	29,611	29,611
Other Operating Expense	952,264	724,662
Total, Object-of-Expense Informational Listing	$ 9,674,576	$ 9,381,576

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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 490,230	$ 490,230
Group Insurance	966,257	1,049,179
Social Security	573,284	573,284
Benefits Replacement	34,113	31,896
Subtotal, Employee Benefits	$ 2,063,884	$ 2,144,589
Debt Service		
Lease Payments	$ 432,588	$ 30,053
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,496,472	$ 2,174,642

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Administrative Hearings. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Administrative Hearings. In order to achieve the objectives and service standards established by this Act, the State Office of Administrative Hearings shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ADMINISTRATIVE HEARINGS		
Outcome (Results/Impact):		
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	100%
A.1.1. Strategy: CONDUCT HEARINGS		
Output (Volume):		
Number of Administrative License Revocation Cases Disposed	30,100	30,100
Number of Cases Disposed	41,428	37,333
Number of Administrative Fine Cases Disposed	105	105
Percent of Available Administrative Law Judge Time Spent on Case Work	100%	100%
Number of Proposals for Decision Related to Tax Hearings Rendered by Administrative Law Judges	231	231
Efficiencies:		
Average Number of Days from Close of Record to Issuance of Proposal for Decision - Major Hearings	50.3	50.3
Average Time to Dispose of a Case (Median Number of Days)	75	75
Average Length of Time (Work Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	5.53	5.53
Explanatory:		
Number of Cases Received	40,544	40,343
Number of Agencies Served	47	47
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION		
Explanatory:		
Number of Alternative Dispute Resolution Cases Requested or Referred	109	109

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2. **Renegotiation of Lump Sum Contract.** Appropriations made above in Strategy A.1.1, Conduct Hearings, include $1,000,000 in fiscal year 2014 and $1,000,000 in fiscal year 2015 in Interagency Contracts to fund the Natural Resources Division for the purpose of conducting hearings for the Texas Commission on Environmental Quality (TCEQ). The State Office of Administrative Hearings (SOAH) and TCEQ may not enter into a contract for an amount less than the specified amounts herein above. If SOAH determines, at the end of each fiscal year, that the amount paid under the contract exceeds the funding necessary for the Natural Resources Division, it shall refund the difference. If SOAH determines that these amounts are insufficient to fund the Natural Resources Division it may enter into negotiations with the TCEQ in order to renegotiate an interagency contract in a manner which will provide it with additional funds, provided that SOAH

shall not be appropriated any state funds from such renegotiated interagency contract until it gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission of the TCEQ.

3. **Benefit Collection.** Agencies that enter into contracts with the State Office of Administrative Hearings (SOAH), for the purpose of performing the hearings function, and make payments to SOAH from funding sources other than General Revenue, must reimburse SOAH for employee benefit costs for salaries and wages. These reimbursements to SOAH will then be paid to the General Revenue Fund in proportion to the source of funds from which the respective salary or wage is paid.

4. **Contingency Appropriation for Expanded Jurisdiction.** Contingent on the enactment of legislation by the Eighty-third Legislature transferring the hearings functions of other state agencies to the State Office of Administrative Hearings (SOAH), or otherwise expanding the jurisdiction of the office, SOAH may expend funds transferred to the office from those agencies or funds appropriated for the purpose of handling the expanded jurisdiction, pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the transferred functions or expanded jurisdiction. All funds collected by SOAH as payment for, or reimbursement of, the office's costs of providing services to other state agencies or governmental entities, or others as directed by the Legislature, are appropriated to SOAH for its use during the biennium.

5. **Hearings Activity Report.** By May 1st and November 1st of each fiscal year, the State Office of Administrative Hearings (SOAH) shall submit to the Legislative Budget Board and the Governor a report detailing hearings activity conducted during the prior two fiscal year quarters. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served by method of finance, the projected and actual person hours allocated to the agency's cases and the cost, both direct and indirect, of conducting the hearings. The report shall also indicate in a format prescribed by the Legislative Budget Board, for each agency served, the projected and actual number of cases received, the number of transcripts requested by Administrative Law Judges, number of cases disposed of, the number of administrative fine cases disposed of and the median number of days between the date a case is received by SOAH and the date the case is finally disposed of, and any other information requested by the Legislative Budget Board during the reporting period.

6. **Contingency for Additional Self-directed Semi-independent Agencies.** Contingent upon additional agencies becoming a self-directed semi-independent (SDSI) agencies during the 2014-15 biennium, any agency becoming an SDSI agency that is listed in Rider 7 shall be removed from the exemption granted in Rider 7 below.

7. **Billing Rate for Workload.**

   a. Unless otherwise provided, amounts appropriated above and elsewhere in this Act for funding for the payment of costs associated with administrative hearings conducted by the State Office of Administrative Hearings (SOAH) are based on an hourly rate of $100 per hour for each hour of work performed during each fiscal year as reflected by the SOAH's Legislative Appropriation Request and Hearings Activity Report to the Eighty-third Legislature.

   b. Notwithstanding other provisions in this Act, amounts for the payment of costs associated with administrative hearings conducted by SOAH for the Comptroller of Public Accounts shall be established through an interagency contract between the two agencies. The contract shall provide funding for hearings on tax issues conducted by Master Administrative Law Judge IIs in a separate tax division within SOAH that have expertise in state tax and shall specify the salaries of the judges within the division.

   c. Amounts appropriated above in Strategy A.1.1, Conduct Hearings, to SOAH from the General Revenue Fund include funding in each year of the biennium for billable casework hours performed by SOAH for conducting administrative hearings at the rate determined by SOAH and approved by the Legislature for those agencies that do not have appropriations for paying SOAH costs for administrative hearings and are not subject to subsection (a) of this Section:

      (1) Board of Chiropractic Examiners
      (2) Texas State Board of Dental Examiners

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(3) Funeral Service Commission
(4) Board of Professional Geoscientists
(5) Board of Professional Land Surveying
(6) Texas Medical Board
(7) Texas Board of Nursing
(8) Optometry Board
(9) Board of Pharmacy
(10) Executive Council of Physical Therapy and Occupational Therapy Examiners
(11) Board of Plumbing Examiners
(12) Board of Podiatric Medical Examiners
(13) Board of Examiners of Psychologists
(14) Board of Veterinary Medical Examiners
(15) Secretary of State
(16) Securities Board
(17) Public Utility Commission of Texas
(18) Teacher Retirement System
(19) Fire Fighters' Pension Commissioner
(20) Employees Retirement System
(21) Department of Housing and Community Affairs
(22) Texas Lottery Commission
(23) Department of Public Safety (Non-Administrative License Revocation Hearings)
(24) Commission on Law Enforcement Officer Standards and Education
(25) Commission on Fire Protection
(26) Department of Insurance (not including the Division of Workers' Compensation)
(27) Alcoholic Beverage Commission
(28) Racing Commission
(29) Department of Agriculture
(30) Department of Transportation
(31) Higher Education Coordinating Board
(32) Parks and Wildlife Department
(33) Department of Licensing and Regulation

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BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 741,122	$ 710,843
Appropriated Receipts	47,500	47,500
Total, Method of Financing	$ 788,622	$ 758,343
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 176,617	$ 182,133
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$76,584	$76,584
Items of Appropriation:		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.1.1. Strategy: LICENSING SYSTEM	$ 133,670	$ 133,671
Operate a Comprehensive Licensing System for Chiropractors.		
A.1.2. Strategy: TEXAS.GOV	$ 29,850	$ 29,850
Texas.gov. Estimated and Nontransferable.		

A.2.1. Strategy: ENFORCEMENT Provide a System to Investigate and Resolve Complaints.	$ 366,857	$ 361,577
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 530,377	$ 525,098
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION Indirect Administration for Licensing system.	$ 166,266	$ 153,766
B.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION Indirect Administration for Enforcement.	$ 91,979	$ 79,479
Total, Goal B: INDIRECT ADMINISTRATION	$ 258,245	$ 233,245
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 788,622	$ 758,343
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 607,000	$ 607,000
Other Personnel Costs	10,360	10,720
Professional Fees and Services	12,502	8,752
Consumable Supplies	6,830	5,830
Utilities	505	505
Travel	39,100	39,100
Rent - Building	3,350	3,350
Other Operating Expense	83,975	83,086
Capital Expenditures	25,000	0
Total, Object-of-Expense Informational Listing	$ 788,622	$ 758,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 27,568	$ 27,568
Group Insurance	60,348	65,129
Social Security	35,621	35,621
Benefits Replacement	673	630
Subtotal, Employee Benefits	$ 124,210	$ 128,948
Debt Service		
Lease Payments	$ 2,136	$ 2,525
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 126,346	$ 131,473

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Chiropractic Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Chiropractic Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Chiropractic Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ENSURE PUBLIC PROTECTION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	96%	96%
Percent of Licensees Who Renew Online	94%	94%
Percent of Complaints Resulting in Disciplinary Action	37%	37%
A.1.1. Strategy: LICENSING SYSTEM		
Output (Volume):		
Number of Individuals Examined	300	300
Number of New Licenses Issued to Individuals	280	280
Number of Licenses Renewed (Individuals)	6,150	6,150
Explanatory:		
Total Number of Business Facilities Licensed	4,100	4,100

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A.2.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	350	350
Efficiencies:		
Average Time Per Complaint Resolution (Days)	200	200
Explanatory:		
Number of Jurisdictional Complaints Received	350	350

2. **Reimbursement of Advisory Committee Members for Travel Expenses.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Executive Peer Review Committee, Local Peer Review Committee(s), and the TBCE Acupuncture Advisory Committee.

3. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Chiropractic Examiners in Strategy A.2.1, Enforcement, the amounts of $105,600 in fiscal year 2014 and $100,200 in fiscal year 2015, in Strategy B.1.1, Licensing Indirect Administration, the amounts of $31,500 in fiscal year 2014 and $19,000 in fiscal year 2015, and Strategy B.1.2, Enforcement Indirect Administration, the amounts of $31,500 in fiscal year 2014 and $19,000 in fiscal year 2015 in General Revenue are contingent upon the Board of Chiropractic Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $372,228 in excess of $2,690,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 3.0 FTEs in each fiscal year contingent upon the Board of Chiropractic Examiners generating the amount of revenue indicated above. The Board of Chiropractic Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Chiropractic Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $306,800 and other direct and indirect costs (estimated to be $65,428 for the 2014-15 biennium).

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TEXAS STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 3,139,338	$ 3,067,915
Appropriated Receipts	258,500	258,500
Total, Method of Financing	$ 3,397,838	$ 3,326,415
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 583,503	$ 605,004
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	51.0	51.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$85,161	$85,161
Items of Appropriation:		
A. Goal: QUALITY DENTAL CARE		
To Ensure Quality Dental Care for the People of Texas.		
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	$ 2,068,649	$ 2,044,438

A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	$ 124,250	$ 124,250
A.2.1. Strategy: LICENSURE & REGISTRATION Conduct an Efficient Licensure Process.	$ 784,439	$ 754,727
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 250,000	$ 250,000
Total, Goal A: QUALITY DENTAL CARE	$ 3,227,338	$ 3,173,415
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	$ 85,250	$ 76,500
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	$ 85,250	$ 76,500
Total, Goal B: INDIRECT ADMINISTRATION	$ 170,500	$ 153,000
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 3,397,838	$ 3,326,415
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,313,750	$ 2,313,750
Other Personnel Costs	69,660	69,660
Professional Fees and Services	280,500	280,500
Consumable Supplies	31,000	31,000
Utilities	16,500	16,500
Travel	55,000	55,000
Rent - Building	4,000	4,000
Other Operating Expense	607,428	556,005
Capital Expenditures	20,000	0
Total, Object-of-Expense Informational Listing	$ 3,397,838	$ 3,326,415
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 86,798	$ 86,798
Group Insurance	258,650	282,104
Social Security	114,545	114,545
Benefits Replacement	1,122	1,049
Subtotal, Employee Benefits	$ 461,115	$ 484,496
Debt Service		
Lease Payments	$ 7,627	$ 9,020
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 468,742	$ 493,516

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Board of Dental Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Board of Dental Examiners. In order to achieve the objectives and service standards established by this Act, the Texas State Board of Dental Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: QUALITY DENTAL CARE		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	20%	20%
Percent of Licensees with No Recent Violations: Dentist	97%	97%
Percent of Licensees Who Renew Online	80%	85%
Percent of New Individual Licenses Issued Online	15%	20%

A.1.1. Strategy: COMPLAINT RESOLUTION		
Output (Volume):		
Number of Complaints Resolved	1,200	1,200
Efficiencies:		
Average Time for Complaint Resolution (Days)	280	280
Average Time to Resolve Complaints Pending Litigation (Days)	325	325
Explanatory:		
Number of Jurisdictional Complaints Received	1,200	1,250
A.1.2. Strategy: PEER ASSISTANCE PROGRAM		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	85	85
A.2.1. Strategy: LICENSURE & REGISTRATION		
Output (Volume):		
Number of New Licenses Issued to Individuals: Dentists	1,000	1,000
Number of Licenses Renewed (Individuals): Dentists	15,900	16,300
Number of New Licenses Issued to Individuals: Dental Hygienists	600	600
Number of Licenses Renewed (Individuals): Dental Hygienists	12,000	12,100
Number of New Registrations Issued: Dental Assistants	7,500	7,500
Number of Registrations Renewed: Dental Assistants	36,000	39,000
Explanatory:		
Total Number of Business Facilities Licensed	800	750

2. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Dental Examiners in Strategy A.1.1, Complaint Resolution, the amount of $701,000 in fiscal year 2014 and $677,000 in fiscal year 2015, and in Strategy A.2.1, Licensure and Registration, the amount of $181,500 in fiscal year 2014 and $152,000 in fiscal year 2015, and in Strategy B.1.1, Indirect Administration - Licensure and Registration, the amount of $51,250 in fiscal year 2014 and $42,500 in fiscal year 2015, and B.1.2, Indirect Administration - Complaint Resolution, the amount of $51,250 in fiscal year 2014 and $42,500 in fiscal year 2015 in General Revenue are contingent upon the Board of Dental Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $2,334,986 in excess of $12,689,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 15.0 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Board of Dental Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Dental Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $1,892,000 and other direct and indirect costs (estimated to be $435,986 for the 2014-15 biennium).

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FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 766,123	$ 766,031
Appropriated Receipts	73,500	73,500
Total, Method of Financing	$ 839,623	$ 839,531
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 191,809	$ 198,694
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0

Schedule of Exempt Positions:		
Executive Director, Group 1	$76,050	$76,050
Items of Appropriation:		
A. Goal: COMPETENT LICENSEES		
Manage Examination/Licensure to Develop Competent & Ethical Licensees.		
A.1.1. Strategy: LICENSING REQUIREMENTS Issue and Renew Licenses, Monitor Continuing Education.	$ 283,678	$ 283,550
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 46,500	$ 46,500
Total, Goal A: COMPETENT LICENSEES	$ 330,178	$ 330,050
B. Goal: ENFORCE STANDARDS		
To Aggressively & Effectively Provide Enforcement & Protect the Public.		
B.1.1. Strategy: INSPECTIONS Provide Enforcement through Inspections and Investigations.	$ 141,170	$ 141,145
B.2.1. Strategy: RULE COMPLIANCE Review Investigated Complaints & Recommend Disciplinary/Other Action.	$ 313,691	$ 313,263
Total, Goal B: ENFORCE STANDARDS	$ 454,861	$ 454,408
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN-LICENSING Indirect Administration - Licensing Requirements.	$ 34,696	$ 34,971
C.1.2. Strategy: INDIRECT ADMIN - INSPECTIONS Indirect Administration - Inspections.	$ 3,058	$ 3,129
C.1.3. Strategy: INDIRECT ADMIN - RULE COMPLIANCE Indirect Administration - Rule Compliance.	$ 16,830	$ 16,973
Total, Goal C: INDIRECT ADMINISTRATION	$ 54,584	$ 55,073
Grand Total, FUNERAL SERVICE COMMISSION	$ 839,623	$ 839,531
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 612,523	$ 612,523
Other Personnel Costs	12,540	13,740
Professional Fees and Services	27,758	27,758
Consumable Supplies	3,108	2,541
Utilities	2,500	2,500
Travel	36,000	36,000
Rent - Building	105	105
Rent - Machine and Other	2,300	2,300
Other Operating Expense	142,789	142,064
Total, Object-of-Expense Informational Listing	$ 839,623	$ 839,531
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 29,923	$ 29,923
Group Insurance	79,424	86,165
Social Security	38,389	38,389
Subtotal, Employee Benefits	$ 147,736	$ 154,477
Debt Service		
Lease Payments	$ 3,129	$ 3,700
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 150,865	$ 158,177

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Funeral Service Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Funeral Service Commission. In order to achieve the objectives and service standards established by this Act, the Funeral Service Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COMPETENT LICENSEES		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	96%	96%
Percent of Licensees Who Renew Online	85%	85%
A.1.1. Strategy: LICENSING REQUIREMENTS		
Output (Volume):		
Number of New Licenses Issued to Individuals	360	360
Number of Individual Licenses Renewed	2,225	2,250
Number of New Licenses Issued to Facilities	90	90
Number of Facility Licenses Renewed	1,525	1,550
Explanatory:		
Total Number of Individuals Licensed	5,025	5,050
Total Number of Facilities Licensed	1,530	1,535
B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Complaints Resolved within Six Months	75%	75%
Percent of Complaints Resulting in Disciplinary Action	40%	40%
B.1.1. Strategy: INSPECTIONS		
Output (Volume):		
Number of Complaints Resolved	220	220
Number of Establishments Inspected	1,100	1,100
Number of Complaints Pending	80	80
Efficiencies:		
Average Time for Complaint Resolution (Days)	150	150
The Average Length of Time that it Takes to Resolve a Jurisdictional Complaint Pending SOAH Litigation or Mediation During the Reporting Period	550	550
Explanatory:		
Number of Jurisdictional Complaints Received	175	175

2. **Contingent Appropriation for House Bill 1893.** Amounts appropriated above in Strategy B.2.1, Rule Compliance, include $55,020 for fiscal year 2014 and $55,020 for fiscal year 2015 in General Revenue Funds to implement the provisions of the legislation. Contingent on the enactment of House Bill 1893, or similar legislation employing the agency to hire a staff attorney by the Eighty-third Legislature, Regular Session, this appropriation is also contingent on the Funeral Services Commission assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this act, during the 2014-15 biennium, $142,764 in excess of $3,124,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes by 1.0 FTE in each fiscal year contingent upon the agency meeting the above revenue target. The Funeral Services Commission, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Funeral Services Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $110,040 and other direct and indirect costs (estimated to be $32,724 for the 2014-15 biennium)

3. **Contingent Revenue.** Out of the amounts appropriated above to the Funeral Services Commission in Strategy A.1.1, Licensing Requirements, the amounts of $13,500 in fiscal year 2014 and $13,500 in fiscal year 2015, and Strategy B.2.1, Rule Compliance, the amounts of $13,500 in fiscal year 2014 and $13,500 in fiscal year 2015 in General Revenue are contingent upon the Funeral Services Commission assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $70,060 in excess of $3,124,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 1.0 FTEs in each fiscal year contingent upon the Funeral Services Commission generating the amount of revenue

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indicated above. The Funeral Services Commission, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Funeral Services Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $54,000 and other direct and indirect costs (estimated to be $16,060 for the 2014-15 biennium)

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 582,387	$ 578,007
Total, Method of Financing	$ 582,387	$ 578,007
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 141,682	$ 145,631
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	8.0	8.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$76,109	$76,109
Items of Appropriation:		
A. Goal: LICENSING		
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.		
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	$ 140,397	$ 140,610
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 25,000	$ 25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	$ 159,708	$ 159,842
Total, Goal A: LICENSING	$ 325,105	$ 325,452
B. Goal: ENFORCEMENT		
Ensure Effective Enforcement of TX Geoscience Practice Act.		
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	$ 225,576	$ 220,769
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 15,853	$ 15,893
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	$ 15,853	$ 15,893
Total, Goal C: INDIRECT ADMINISTRATION	$ 31,706	$ 31,786
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 582,387	$ 578,007
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 377,509	$ 377,509
Other Personnel Costs	9,700	10,320

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Professional Fees and Services	97,324	92,324
Consumable Supplies	7,500	7,500
Utilities	900	900
Travel	24,500	24,500
Rent - Building	1,200	1,200
Other Operating Expense	63,754	63,754
Total, Object-of-Expense Informational Listing	$ 582,387	$ 578,007
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 21,849	$ 21,849
Group Insurance	48,339	48,663
Social Security	26,096	26,096
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 94,182	$ 97,447
Debt Service		
Lease Payments	$ 1,269	$ 1,501
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 95,451	$ 98,948

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Professional Geoscientists. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Professional Geoscientists. In order to achieve the objectives and service standards established by this Act, the Board of Professional Geoscientists shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Licensees Who Renew Online	87%	87%
A.1.1. Strategy: APPLICATION REVIEW		
Output (Volume):		
Number of New Licenses Issued to Individuals	62	62
Efficiencies:		
Percentage of New Individual Licenses Issued within 10 Days	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	100%	100%
Explanatory:		
Total Number of Individuals Licensed	5,000	5,000
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	25%	25%
Percent of Documented Complaints Resolved within Six Months	90%	90%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	38	38
Number of Compliance Orders Issued	400	400
Number of Disciplinary Actions Taken	9	9
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Jurisdictional Complaints Received	20	20

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HEALTH PROFESSIONS COUNCIL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
Interagency Contracts	$ 961,649	$ 963,199
Total, Method of Financing	$ 961,649	$ 963,199
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	6.0	6.0
Items of Appropriation:		
A. Goal: COORDINATION AND SUPPORT		
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	$ 961,649	$ 963,199
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 961,649	$ 963,199
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 359,773	$ 359,773
Other Personnel Costs	28,531	29,541
Professional Fees and Services	505,533	511,012
Consumable Supplies	5,000	5,000
Utilities	8,000	8,000
Rent - Machine and Other	20,000	20,000
Other Operating Expense	34,812	29,873
Total, Object-of-Expense Informational Listing	$ 961,649	$ 963,199
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,917	$ 12,917
Group Insurance	38,152	40,948
Social Security	6,177	6,177
Subtotal, Employee Benefits	$ 57,246	$ 60,042
Debt Service		
Lease Payments	$ 1,762	$ 2,083
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 59,008	$ 62,125

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health Professions Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health Professions Council. In order to achieve the objectives and service standards established by this Act, the Health Professions Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COORDINATION AND SUPPORT		
Outcome (Results/Impact):		
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the

provisions of government Code 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Shared Regulatory Database Migration	$ 617,661	$ 622,483
b. Data Center Consolidation		
(1) Data Center Consolidation for Shared Regulatory Database Migration	$ 72,052	$ 72,630
Total, Capital Budget	$ 689,713	$ 695,113
Method of Financing (Capital Budget):		
Interagency Contracts	$ 689,713	$ 695,113
Total, Method of Financing	$ 689,713	$ 695,113

3. **Prorated Assessments Report.** Before September 1, 2014, the Health Professions Council (HPC) shall submit to the Legislative Budget Board and the Governor a report detailing the use of member agency prorated assessments transferred during fiscal year 2014 and the planned use of like transfers in fiscal years 2015 through 2017. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served, all costs related to carrying out the functions required under Chapter 101, Occupations Code, and to updating and maintaining the HPC Shared Regulatory Database. The report shall also indicate in a format prescribed by the Legislative Budget Board, the receipt and expenditure of interagency contract funds received by the council, the cause for cost changes to functions required under Chapter 101, Occupations Code, or the HPC Shared Regulatory Database, and any other information requested by the Legislative Budget Board during the reporting period.

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OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 8,199,542	$ 8,199,542
Total, Method of Financing	$ 8,199,542	$ 8,199,542
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,463,782	$ 2,556,672
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	175.0	175.0
Schedule of Exempt Positions:		
Public Counsel, Group 3	$120,000	$120,000
Items of Appropriation:		
A. Goal: OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
A.1.1. Strategy: OMBUDSMAN PROGRAM	$ 4,797,633	$ 4,797,633
Assist Unrepresented Injured Employees in Dispute Resolution.		

B. Goal: EDUCATION AND REFERRAL Increase Injured Employee Education and Provide Referrals.		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL Assist Injured Employees & Provide Referrals to Programs & Services.	$ 1,705,028	$ 1,705,028
C. Goal: ADVOCATE FOR INJURED EMPLOYEES Advocate for Injured Employees As a Class.		
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	$ 1,696,881	$ 1,696,881
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 8,199,542	$ 8,199,542
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,477,021	$ 7,477,021
Other Personnel Costs	245,421	245,421
Professional Fees and Services	10,000	10,000
Utilities	67,129	67,129
Travel	239,900	239,900
Other Operating Expense	160,071	160,071
Total, Object-of-Expense Informational Listing	$ 8,199,542	$ 8,199,542
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 436,422	$ 436,422
Group Insurance	1,192,990	1,286,980
Social Security	513,226	513,226
Benefits Replacement	45,711	42,740
Subtotal, Employee Benefits	$ 2,188,349	$ 2,279,368
Debt Service		
Lease Payments	$ 143,560	$ 147,339
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,331,909	$ 2,426,707

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Injured Employee Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Injured Employee Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Injured Employee Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: OMBUDSMAN PROGRAM		
Outcome (Results/Impact):		
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	49%	49%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	27%	27%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM		
Output (Volume):		
Number of Benefit Review Conferences with Ombudsman Assistance	6,500	6,500
Number of Contested Case hearings with Ombudsman Assistance	2,350	2,350
Number of Injured Employees Prepared for an Appeal by an Ombudsman	825	825

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Explanatory:		
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	4,500	4,500
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,050	1,050
B. Goal: EDUCATION AND REFERRAL		
Outcome (Results/Impact):		
Percentage of Injured Employees Reached About their Rights and Responsibilities in the Workers' Compensation System	95%	95%
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL		
Efficiencies:		
Average Number of Educational Sessions Provided to or on Behalf of Injurned Employees Per Month	20,000	20,000
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Outcome (Results/Impact):		
Percentage of Adopted Workers' Compensation Rules Changed for the Benefit of Injured Employees as a Result of Office of Injured Employee Counsel Participation	78%	78%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES		
Output (Volume):		
Number of Adopted Workers' Compensation Rules Analyzed by Office of Injured Employee Counsel	8	8
Number of Adopted Workers' Compensation Rules in which the Office of Injured Employee Counsel Participated	5	5

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2014, not to exceed 5 percent for any item of appropriation, are hereby appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 2015.

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DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 1,964,485	$ 1,964,485
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	40,103,379	39,202,662
Subtotal, General Revenue Fund	$ 42,067,864	$ 41,167,147
General Revenue Fund - Dedicated		
Subsequent Injury Account No. 5101	4,420,140	4,420,140
Texas Department of Insurance Operating Fund Account No. 036	55,517,930	52,957,230
GR Dedicated - Specialty License Plates General	17,500	17,500
Subtotal, General Revenue Fund - Dedicated	$ 59,955,570	$ 57,394,870
Federal Funds	2,266,721	2,266,721
Other Funds		
Appropriated Receipts	720,030	720,030
Interagency Contracts	130,000	130,000
Healthy Texas Small Employer Premium Stabilization Fund	13,000,000	0
State Highway Fund No. 006	4,995,930	5,151,575
Subtotal, Other Funds	$ 18,845,960	$ 6,001,605
Total, Method of Financing	$ 123,136,115	$ 106,830,343

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 31,064,100	$ 32,380,961
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,654.2	1,654.2
Schedule of Exempt Positions:		
Commissioner of Insurance, Group 6	$175,000	$175,000
Commissioner of Workers' Compensation, Group 5	175,000	175,000
Items of Appropriation:		
A. Goal: ACCESS TO AFFORDABLE INSURANCE		
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.		
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH	$ 8,[illegible]606	$ 8,615,082
Educate Consumers and Industry by Providing Outreach and Information.		
A.2.1. Strategy: RESOLVE COMPLAINTS	$ 2,995,722	$ 2,996,780
Respond Promptly and Act on Complaints.		
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT	$ 3,289,964	$ 3,290,823
Investigate Trade Practices and Bring Enforcement Actions as Needed.		
A.2.3. Strategy: INSURER FRAUD	$ 1,631,216	$ 1,631,642
Investigate Insurer Fraud and Refer Violations for Prosecution.		
A.2.4. Strategy: PROVIDER AND CONSUMER FRAUD	$ 1,500,620	$ 1,500,997
Investigate Provider/Consumer Fraud & Refer Violations for Prosecution.		
A.2.5. Strategy: WORKERS COMPENSATION FRAUD	$ 266,406	$ 266,498
Investigate Workers' Comp Fraud & Refer Violations for Prosecution.		
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES	$ 10,880,111	$ 10,883,714
Process Rates, Forms & Licenses Promptly.		
A.3.2. Strategy: PROMOTE UNDERSERVED COVERAGE	$ 172,558	$ 172,558
Promote Coverage in Underserved Markets.		
A.3.3. Strategy: TEXAS.GOV	$ 380,000	$ 380,000
Texas.gov. Estimated and Nontransferable.		
A.3.4. Strategy: CERTIFY SELF-INSURANCE	$ 690,259	$ 690,460
Regulate Private Employers that Qualify to Self-Ins w/in the WC System.		
A.4.1. Strategy: LONG-TERM CARE	$ 164,796	$ 164,796
Support the State's Long-term Care Partnership Initiatives.		
A.4.2. Strategy: THREE SHARE PROGRAMS	$ 443,714	$ 443,714
Administer Three-Share Grant Program.		
A.4.3. Strategy: HEALTHY TEXAS	$ 13,075,000	$ 75,000
Promote the Healthy Texas program.		
A.5.1. Strategy: LOSS CONTROL PROGRAMS	$ 2,626,552	$ 2,627,331
Inspect Loss Control Programs & Assure Code & Schedule Compliance.		
Total, Goal A: ACCESS TO AFFORDABLE INSURANCE	$ 46,575,524	$ 33,739,395
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH		
Promote Financial Strength of Ins. Industry.		
B.1.1. Strategy: INSURERS FINANCIAL CONDITION	$ 6,997,530	$ 6,999,179
Analyze the Financial Condition of Insurers and Take Solvency Action.		
C. Goal: REDUCE LOSSES DUE TO FIRE		
Reduce Loss of Life & Property Due to Fire.		
C.1.1. Strategy: FIRE MARSHALL	$ 4,084,004	$ 4,085,212
Provide Fire Protection through Education, Enforcement and Engineering.		
C.1.2. Strategy: FIRE PROTECTION	$ 1,796,059	$ 1,796,059
Total, Goal C: REDUCE LOSSES DUE TO FIRE	$ 5,880,063	$ 5,881,271

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D. Goal: REGULATE WORKERS' COMP SYSTEM Effectively Regulate the Texas Workers' Compensation System.		
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT Oversee Activities of System Participants and Take Enforcement Action.	$ 5,604,166	$ 5,605,718
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	$ 15,651,223	$ 13,555,786
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	$ 4,501,921	$ 4,501,921
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services&WPS Consultations to System Participants.	$ 3,792,068	$ 3,793,344
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN Provide Customer Assistance & Records Admin for System Participants.	$ 5,484,124	$ 5,491,406
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	$ 35,038,502	$ 32,948,175
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 10,356,887	$ 10,322,165
E.1.2. Strategy: INFORMATION RESOURCES	$ 12,748,683	$ 11,400,491
E.1.3. Strategy: OTHER SUPPORT SERVICES	$ 3,338,926	$ 3,339,667
Total, Goal E: INDIRECT ADMINISTRATION	$ 26,444,496	$ 25,062,323
F. Goal: REGULATORY RESPONSE		
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	$ 2,200,000	$ 2,200,000
Grand Total, DEPARTMENT OF INSURANCE	$ 123,136,115	$ 106,830,343
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 74,103,367	$ 74,103,366
Other Personnel Costs	2,350,360	2,350,360
Professional Fees and Services	12,276,482	10,398,177
Fuels and Lubricants	117,460	117,460
Consumable Supplies	584,572	584,572
Utilities	1,093,770	1,093,770
Travel	1,561,392	1,561,392
Rent - Building	3,521,751	3,539,941
Rent - Machine and Other	745,044	745,044
Other Operating Expense	24,955,256	11,925,351
Grants	403,881	403,881
Capital Expenditures	1,422,780	7,029
Total, Object-of-Expense Informational Listing	$ 123,136,115	$ 106,830,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,608,800	$ 4,608,800
Group Insurance	16,475,103	18,040,573
Social Security	5,544,337	5,544,337
Benefits Replacement	440,184	411,571
Subtotal, Employee Benefits	$ 27,068,424	$ 28,605,281
Debt Service		
Lease Payments	$ 276,596	$ 327,484
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,345,020	$ 28,932,765

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Insurance. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Insurance. In order to achieve the objectives and service standards

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established by this Act, the Department of Insurance shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ACCESS TO AFFORDABLE INSURANCE		
Outcome (Results/Impact):		
Percent of Calls Answered by the TDI Consumer Help Line Call Center	90%	90%
Percent of Agent License Filings Completed within 15 Days	96%	96%
Percent of Statutory Rate and Form Filings Completed within 90 Days	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	94%	94%
Percent of Registered Passenger Vehicles in Underserved Markets with Personal or Commercial Automobile Liability Insurance	75%	75%
Percent of Licensees Who Renew Online	82%	82%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH		
Output (Volume):		
Number of Inquiries Answered	650,000	650,000
Number of Consumer Information Publications Distributed	5,500,000	5,500,000
A.2.1. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Resolved	21,500	21,500
Efficiencies:		
Average Response Time (in Days) to Complaints	29	29
A.2.3. Strategy: INSURER FRAUD		
Output (Volume):		
Number of Referrals of Alleged Insurer Fraud to State and Federal Prosecutors	70	70
A.2.4. Strategy: PROVIDER AND CONSUMER FRAUD		
Output (Volume):		
Number of Referrals of Alleged Consumer and Provider Fraud to State or Federal Prosecutors	110	110
A.5.1. Strategy: LOSS CONTROL PROGRAMS		
Output (Volume):		
Number of Windstorm Inspections Completed	7,500	7,500
Number of Inspections of Insurer Loss Control Programs Completed	200	200
Efficiencies:		
Average Cost Per Windstorm Inspection	83	83
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH		
Outcome (Results/Impact):		
Percent of Total Dollars Collected by Special Deputy Receivers Expended on Asset Administration	15%	15%
Average Number of Days from Company "At Risk" Identification to the Date of Solvency-related Regulatory Action	21	21
Percent of Companies Rehabilitated after TDI Solvency-Related Intervention	18%	18%
B.1.1. Strategy: INSURERS FINANCIAL CONDITION		
Explanatory:		
Dollar Amount (in Millions) of Insurance Company Insolvencies	50	50
C. Goal: REDUCE LOSSES DUE TO FIRE		
Outcome (Results/Impact):		
Percent of Registrations, Licenses, and Permits issued with in 20 Days, after Receipt of a Completed Application	99%	99%
Number of Inspected Certificate Holders with Uncorrected Violations	155	162
C.1.1. Strategy: FIRE MARSHALL		
Output (Volume):		
Number of Fire Investigations Completed	507	507
Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals Other Regulated Entites	12,500	12,500
C.1.2. Strategy: FIRE PROTECTION		
Output (Volume):		
Number of Requests from Fire Departments and Other Entities for Agency Library Resources	565	565
Number of Research Requests for Agency Information Resource Center	255	270

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Efficiencies:		
Average Cost Per Inspection of Regulated Facilities	550	575
Explanatory:		
Number of Individuals Certified	30,936	31,245
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Outcome (Results/Impact):		
Percent of Medical Bills Processed Timely	95%	95%
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	90%	90%
Payments from the Subsequent Injury Fund	6,900,000	6,900,000
Percent of Temporary Income Benefits Recipients Returning to Work Within 90 Days of Injury	54%	54%
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT		
Output (Volume):		
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	97	97
Number of Complaints Closed Involving Workers' Compensation System Participants	6,308	6,308
Efficiencies:		
Average Number of Days to Complete Quality of Care Reviews of Health Care Providers, Insurance Carriers, Utilization Review Agents and Independent Review Organizations	180	180
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	120	120
D.1.2. Strategy: DISPUTE RESOLUTION		
Efficiencies:		
Average Number of Days to Resolve a Medical Fee Dispute	300	300
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN		
Output (Volume):		
Number of Injured Workers Receiving Lifetime Income Benefit Payments through the Subsequent Injury Fund	43	43
D.2.1. Strategy: HEALTH AND SAFETY SERVICES		
Output (Volume):		
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,000	3,000
Explanatory:		
Number of Hazards Identified through Workplace Safety Consultations, Inspections, and the Safety Violations Hotline	7,500	7,500

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budget funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) TexasSure Vehicle Insurance Verification	$ 4,995,930	$ 5,151,575
(2) Obsolescence Hardware and Software Replacement and Network Security	1,221,375	1,246,800
(3) Capitol Complex Telephone System Replacement	1,415,751	0
Total, Acquisition of Information Resource Technologies	$ 7,633,056	$ 6,398,375

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b. Data Center Consolidation		
(1) Data Center Consolidation	3,841,565	3,907,615
Total, Data Center Consolidation	$ 3,841,565	$ 3,907,615
Total, Capital Budget	$ 11,474,621	$ 10,305,990
Method of Financing (Capital Budget):		
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	$ 3,129,897	$ 2,229,180
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	3,348,794	2,925,235
Total, Method of Financing	$ 6,478,691	$ 5,154,415

3. **Appropriation Source, Rehabilitation of Insurance Companies.** Of the amounts appropriated above, $125,000 each year of the biennium is from fees that the Department of Insurance shall collect from companies that are successfully rehabilitated by the department. Fees collected and appropriated above shall be in amounts sufficient to cover, yet not exceed, costs of rehabilitating those companies. Any such fees collected in excess of $125,000 each year of the biennium are also hereby appropriated for the biennium beginning September 1, 2013, for the sole purpose of the rehabilitation of other insurance companies pursuant to 441.203 of the Texas Insurance Code (estimated to be $0).

4. **State Support for NAIC Activities.** The agency is prohibited from using resources in support of the National Association of Insurance Commissioners in the absence of NAIC accreditation of the Department of Insurance for compliance with NAIC Financial Regulation Standards. The prohibition would be effective immediately upon loss of accreditation. The only exceptions to this prohibition shall be limited to expenditures necessary for (1) continued departmental use of the NAIC database for monitoring financial solvency of companies doing business in Texas; (2) solvency-related training; and (3) efforts to regain accreditation. The prohibition on using resources does not apply in the event that the Commissioner voluntarily determines not to participate in the state insurance department accreditation program.

5. **Liquidation Oversight and Title Examiner Full-Time-Equivalent Positions.** In addition to the "Number of Full-Time-Equivalents (FTE)" positions authorized above, an additional 38.5 FTE positions are authorized for each year of the 2014-15 biennium to support liquidation oversight and title examiner activities. These positions are excluded from the FTE cap.

6. **Appropriations Limited to Revenue Collections.** The application of special provisions limiting appropriations to revenue collections elsewhere in this Article shall be consistent with relevant statutory provisions governing the agency's assessment of tax rates and fees. As provided by the Texas Insurance Code and the Texas Labor Code, the Commissioners shall take into account unexpended funds in the preceding year when adjusting rates of assessment necessary to pay all expenses of regulating insurance and conducting the operations of the State Fire Marshal and the Office of Injured Employee Counsel during the succeeding year.

7. **Limit on Estimated Appropriations.** Excluding appropriations for Texas.gov, General Revenue appropriations of $1,733,559 each fiscal year in Strategy C.1.2, Fire Protection, and General Revenue appropriations of $224,406 each year in E.1.1, Central Administration, the combined appropriation authority from the General Revenue Fund, which includes Insurance Companies Maintenance Tax (Object Code 3203) and Insurance Department Fees (Object Code 3215), and General Revenue Fund-Dedicated-Texas Department of Insurance Operating Fund Account No. Fund 36 shall not exceed $95,247,829 in fiscal year 2014 or $91,786,892 in fiscal year 2015.

8. **State Support for NCOIL Activities.** Funds appropriated above include funds from the General Revenue - Insurance Companies Maintenance Tax, Insurance Department Fees and General Revenue Fund-Dedicated for payment of state dues for the National Conference of Insurance Legislators.

9. **Crash Records Information System.** Included in Strategy D.2.1, Traffic Safety, at the Department of Transportation is $750,000 for fiscal year 2014 and $750,000 for fiscal year 2015 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees for on-going maintenance of the Crash Records Information System.

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10. **Increase Consumer Choice.** Out of amounts appropriated above, the Department of Insurance shall contract with the Office of Public Insurance Counsel in the amount of $191,670 each fiscal year from the GR Dedicated-Texas Department of Insurance Operating Fund Account No. 036 to provide consumers with insurance information to make informed decisions.

11. **Consumer Information Report.** The Department of Insurance shall submit a report quarterly to the Legislature and the public no later than the 90th day after the last day of the quarter covered by the report the following information for each insurer that writes property and casualty insurance, including workers' compensation insurance, in the state: market share, profits and losses, average rate, and average loss ratio. The report shall include the change in rate over the previous 12, 24, and 36 months.

12. **Appropriation of Unexpended Balances.** Any unexpended balances as of August 31, 2014, not to exceed 5 percent for any item of appropriation above unless otherwise granted by the provisions of Article IX, Section 14.05, are hereby appropriated for the same purposes, in the same strategies, for the fiscal year beginning September 1, 2014.

13. **Subsequent Injury Fund.** Amounts appropriated above in Strategy D.1.3, Subsequent Injury Fund Administration, include an estimated $4,420,140 in fiscal year 2014 and $4,420,140 in fiscal year 2015 out of the GR Dedicated - Subsequent Injury Account No. 5101 for payment of liabilities pursuant to Labor Code, Chapter 403. In the event that actual liabilities exceed the estimated amounts, the Division of Workers' Compensation shall furnish information supporting the estimated additional liabilities to the Comptroller of Public Accounts. If the Comptroller finds that there are sufficient balances in the GR Dedicated - Subsequent Injury Account No. 5101 to support the payment of projected liabilities, a finding of fact to that effect shall be issued and a contingent appropriation shall be made available for the intended purposes.

14. **Three-Share Premium Assistance Programs.**

    a. Amounts appropriated above to the Department of Insurance of $443,714 in fiscal year 2014 and $443,714 in fiscal year 2015 in General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees in Strategy A.4.2, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The agency shall consider the following factors in selecting recipients of grant funds.

        (1) proposals to match grant awards with local funds
        (2) percentage of uninsured in the applicable area
        (3) existing efforts in pursuing "three-share" premium assistance programs
        (4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.

    b. In addition to amounts appropriated above, out of funds collected from regulated entities except for workers compensation for fines, penalties, and sanctions and deposited to General Revenue, the Texas Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be $0), an amount not to exceed $1,500,000 in each year of the biennium for the Three Share Premium Assistance Program. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2013, (estimated to be $0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2013. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2014, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2014.

        The agency shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2015.

15. **Division of Workers' Compensation Reporting Requirement.** The Division of Workers' Compensation shall include information collected about on-the-job injuries and occupational diseases, compliance with notice requirements regarding whether employers carry workers'

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compensation insurance from non-subscribing employers and administrative penalties levied against non-complying employers under the provisions of the Labor Code §411.032 and Texas Administrative Code, Title 28, Insurance §110.1, 110.101, and 160.2 in its biennial report submitted to the Legislature.

16. **Self-Leveling Agency Fee Change Notification Requirements.** The following provisions are only applicable to actions taken by the Department of Insurance to increase or decrease fees for the General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees and Texas Department of Insurance Operating Fund Account No. 036.

    a. Upon completion of actions to increase fees to cover an increase in appropriations and other necessary costs, the Texas Department of Insurance shall furnish copies of the agency's minutes and other information supporting the estimated revenues to be generated for the biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the increased appropriations shall be made available for the intended purposes.

    b. Upon completion of actions to decrease fees or upon receiving information that actual and/or projected revenue collections will be insufficient to offset appropriations and other necessary costs, the Texas Department of Insurance shall immediately provide notification to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts. The Comptroller of Public Accounts shall reduce the appropriation authority provided by this Act to be within the amount of revenue expected to be available unless the agency completes actions to increase revenues and receives a finding of fact from the Comptroller of Public Accounts pursuant to the requirements of subsection (a) above.

17. **TexasSure.** Amounts appropriated above in Strategy A.1.1, Consumer Education and Outreach, include $4,995,930 in fiscal year 2014 and $5,151,575 in fiscal year 2015 from Interagency Contracts established between the Department of Insurance and the Department of Motor Vehicles for the purpose of on-going maintenance of the TexasSure Motor Vehicle Responsibility Verification Program.

18. **Appropriation of Unexpended Balances: Healthy Texas Program.** Amounts appropriated above in Strategy A.4.3, Healthy Texas, in fiscal year 2014 include an estimated $13,000,000 in unexpended balances anticipated to be available from the Healthy Texas Small Employer Premium Stabilization Fund as of August 31, 2013. Any unexpended balances remaining as of August 31, 2013 in excess of $13,000,000 from the Healthy Texas Small Employer Premium Stabilization Fund are appropriated for the same purposes for the fiscal year beginning September 1, 2013. Any unexpended balances remaining as of August 31, 2014 from the Healthy Texas Small Employer Premium Stabilization Fund are appropriated for the same purposes for the fiscal year beginning September 1, 2014.

19. **Contingency Appropriation: State Regulatory Response.**

    a. Amounts appropriated above to the Department of Insurance not to exceed $1,430,000 in General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees and $770,000 in General Revenue-Dedicated Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are contingent upon a finding of fact by the Commissioner of Insurance that additional resources are needed by the Department of Insurance due to:

        (1) a significant change in insurance regulatory environment, demands for federal healthcare reform implementation, a weather related disaster in the state of Texas, a public health crisis, such as a pandemic, a fire that has been declared as a disaster situation in the State of Texas, and non-weather related disasters.

    b. None of the funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, may be expended and none of the 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may be used by the Department of Insurance unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:

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(1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) within 10 business days of the receipt of the finding of fact by the Governor.

c. The appropriations above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are also contingent upon the Department of Insurance maintaining a sufficient fund balance in General Revenue-Dedicated Fund 36 to cover these contingency appropriations and related employee benefits, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the revenues are/will be available to fund the increased appropriations.

d. Funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may only be used to address issues included in the finding of fact submitted to the Governor and the Legislative Budget Board pursuant to subsection (b) above, and apply only to the 2014-2015 biennium unless otherwise appropriated. It is the intent of the Legislature that these funds not be included in base level funding requests for the 2016-17 biennium.

e. Notwithstanding transfer limits under Section 14.01, Article IX of this Act, at the discretion of the agency, amounts appropriated above may be transferred to another appropriation item in an amount not to exceed $1,430,000 in General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees and $770,000 in General Revenue-Dedicated Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response.

20. Medical Fee Disputes. Out of the amounts appropriated above to the Department of Insurance, $2,100,000 for fiscal year 2014 in Strategy D.1.2, Dispute Resolution, out of General Revenue - Dedicated Fund 36 is appropriated for the purpose of financing the cost of appeals of medical disputes, including appeals handled at the State Office of Administrative Hearings. Any unexpended balance as of August 31, 2014, is hereby appropriated for the same purpose, for the fiscal year beginning September 1, 2014.

21. Contingency: Texas Commission on Fire Protection Administration.

a. The following provisions are effective contingent on the enactment of legislation by the Eighty-third Legislature, Regular Session, 2013, relating to the modification of Government Code, Chapter 419, transferring the functions of the Texas Commission on Fire Protection to the Department of Insurance:

(1) **Contingency Appropriation for Fire Protection.** In addition to the revenue generation requirements for the Department of Insurance in Section 2, Appropriations Limited to Revenue Collections and Section 8, Self-Leveling Agency Fee Change Notification Requirements, of the Special Provisions Relating to All Regulatory Agencies, appropriations above in Strategy C.1.2, Fire Protection, in the amounts of $1,733,559 in fiscal year 2014 and $1,733,559 in fiscal year 2015 from General Revenue and 28.0 Full-Time-Equivalent (FTE) positions each year are contingent upon the amount of $3,000,000 being generated in addition to $4,336,259 from fees, fines, and other miscellaneous revenues under the authority of the operations funded in Strategy C.1.2. Fire Protection, during the 2014-15 biennium. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available above $3,000,000.

(2) **Appropriations: License Plate Receipts.** Included in the amounts appropriated above in Strategy C.1.2, Fire Protection, is an amount estimated to be $17,500 in fiscal year 2014 and $17,500 in fiscal year 2015 from available balances and revenue collected on or after September 1, 2013 from the sale of license plates as provided by Texas Transportation Code Sec. 504.414. Any unexpended balance as of August 31, 2014 are appropriated to the agency for fiscal year 2015.

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(3) **Training Restriction.** None of the funds appropriated above in Strategy C.1.2, Fire Protection, may be expended for fire protection training or fire management training except through contract with the Department of Insurance approved training programs external to the department in order to avoid duplication of service.

b. In the event that legislation is not enacted by the Eighty-third Legislature, 2013, providing for the transfer of the Texas Commission on Fire Protection to the Department of Insurance, $150,000 each fiscal year in General Revenue and 3.0 FTEs in each fiscal year are appropriated to the Texas Commission on Fire Protection in addition to the funds appropriated above in Strategy C.1.2, Fire Protection. Also, amounts reflected above in the informational listing for "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" for the Department of Insurance shall be reduced by $732,091 in fiscal year 2014 and $754,194 in fiscal year 2015.

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OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 843,242	$ 843,243
Interagency Contracts	191,670	191,670
Total, Method of Financing	$ 1,034,912	$ 1,034,913
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 321,594	$ 332,340
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Public Counsel, Group 4	$115,353	$115,353
Items of Appropriation:		
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS		
Advocate for TX Consumers in Rate/Rule/Judicial/Legislative Hearings.		
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS	$ 853,926	$ 853,927
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.		
B. Goal: INCREASE CONSUMER CHOICE		
Increase Consumer Choice-Educate Texas Insurance Consumers.		
B.1.1. Strategy: INSURANCE INFORMATION	$ 180,986	$ 180,986
Provide Consumers with Information to Make Informed Choices.		
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,034,912	$ 1,034,913
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 795,630	$ 795,630
Other Personnel Costs	36,080	37,400
Professional Fees and Services	105,532	104,033
Consumable Supplies	2,000	2,000
Utilities	3,300	3,300
Travel	9,500	9,500
Rent - Building	1,560	1,560

Rent - Machine and Other	7,539	7,539
Other Operating Expense	73,771	73,951
Total, Object-of-Expense Informational Listing	$ 1,034,912	$ 1,034,913
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 43,505	$ 43,505
Group Insurance	88,517	96,010
Social Security	53,290	53,290
Benefits Replacement	2,693	2,518
Subtotal, Employee Benefits	$ 188,005	$ 195,323
Debt Service		
Lease Payments	$ 7,128	$ 8,429
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 195,133	$ 203,752

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Insurance Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Insurance Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Insurance Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS		
Outcome (Results/Impact):		
Percentage of Rate and Rulemaking Proceedings in Which OPIC Participated	75%	75%
Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS		
Output (Volume):		
Number of Rate Hearings in Which OPIC Participated	2	2
Number of Rate Filings in Which OPIC Participated	25	25
Number of Rulemaking Proceedings in Which OPIC Participated	40	40
B. Goal: INCREASE CONSUMER CHOICE		
Outcome (Results/Impact):		
Percent of Texas Insurance Consumers Reached by OPIC Outreach Efforts	62%	62%
B.1.1. Strategy: INSURANCE INFORMATION		
Output (Volume):		
Number of Report Cards and Publications Produced and Distributed	2,000,000	2,000,000
Total Number of Public Presentations or Communications by OPIC	200	200

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BOARD OF PROFESSIONAL LAND SURVEYING

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 441,996	$ 440,743
Appropriated Receipts	5,400	5,400
Total, Method of Financing	$ 447,396	$ 446,143

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 111,241	$ 115,489
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	5.0	5.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$72,863	$72,863
Items of Appropriation:		
A. Goal: LICENSING & ENFORCEMENT		
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.		
A.1.1. Strategy: LICENSING AND EDUCATION	$ 321,944	$ 320,691
Examine New Applicants & Ensure Continuing Education Requirements.		
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION	$ 91,802	$ 91,802
Indirect Administration - Licensing and Education.		
A.1.3. Strategy: EXAMINATION	$ 16,500	$ 16,500
Purchase and Grade the National Exam. Estimated and Nontransferable.		
A.1.4. Strategy: TEXAS.GOV	$ 17,150	$ 17,150
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING & ENFORCEMENT	$ 447,396	$ 446,143
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	$ 447,396	$ 446,143
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 261,456	$ 261,456
Other Personnel Costs	10,000	10,000
Professional Fees and Services	45,012	45,012
Consumable Supplies	2,000	2,000
Utilities	2,500	2,500
Travel	47,450	47,450
Other Operating Expense	78,978	77,725
Total, Object-of-Expense Informational Listing	$ 447,396	$ 446,143
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,785	$ 11,785
Group Insurance	59,844	65,302
Social Security	18,098	18,098
Benefits Replacement	1,742	1,628
Subtotal, Employee Benefits	$ 91,469	$ 96,813
Debt Service		
Lease Payments	$ 8,060	$ 8,085
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 99,529	$ 104,898

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Professional Land Surveying. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Professional Land Surveying. In order to achieve the objectives and service standards established by this Act, the Board of Professional Land Surveying shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: LICENSING & ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Documented Complaints Resolved within Six Months	70%	70%
Percent of Licensees Who Renew Online	65%	65%
A.1.1. Strategy: LICENSING AND EDUCATION		
Output (Volume):		
Number of New Licenses Issued to Individuals	70	70
Number of Licenses Renewed (Individuals)	2,986	2,986
Complaints Resolved	57	57

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 23,169,944	$ 23,292,206
General Revenue Fund - Dedicated		
Operators and Chauffeurs License Account No. 099	106,041	106,040
Private Beauty Culture School Tuition Protection Account No. 108	20,000	20,000
Barber School Tuition Protection Account No. 5081	5,000	5,000
Subtotal, General Revenue Fund - Dedicated	$ 131,041	$ 131,040
Other Funds		
Appropriated Receipts	930,000	930,000
Interagency Contracts	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000
Subtotal, Other Funds	$ 965,882	$ 965,882
Total, Method of Financing	$ 24,266,867	$ 24,389,128
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 6,351,284	$ 6,582,825
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	382.2	382.2
Schedule of Exempt Positions:		
Executive Director, Group 5	$175,000	$175,000
Items of Appropriation:		
A. Goal: LICENSING		
License, Certify, and Register Qualified Individuals and Businesses.		
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY	$ 2,538,511	$ 2,565,949
Issue Licenses, Registrations, & Certificates to Qualified Individuals.		
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	$ 890,289	$ 901,721
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION	$ 673,381	$ 673,381
Administer Exams to Applicants.		
A.1.4. Strategy: CUSTOMER SERV	$ 1,411,451	$ 1,411,451
Provide Customer Service.		
A.1.5. Strategy: TEX.GOV	$ 467,200	$ 467,200
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING	$ 5,980,832	$ 6,019,702

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B. Goal: ENFORCEMENT		
Protect the Public by Enforcing Laws Administered by the Agency.		
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	$ 6,826,375	$ 6,844,997
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	$ 1,108,897	$ 1,108,897
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	$ 3,003,233	$ 3,005,062
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	$ 2,935,857	$ 2,937,229
Total, Goal B: ENFORCEMENT	$ 13,874,362	$ 13,896,185
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,364,045	$ 2,366,332
C.1.2. Strategy: INFORMATION RESOURCES	$ 1,694,097	$ 1,753,378
C.1.3. Strategy: OTHER SUPPORT SERVICES	$ 353,531	$ 353,531
Total, Goal C: INDIRECT ADMINISTRATION	$ 4,411,673	$ 4,473,241
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 24,266,867	$ 24,389,128
Supplemental Appropriations Made in Riders:	$ (67,330)	$ (113,060)
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,301,381	$ 18,301,381
Other Personnel Costs	443,280	443,280
Professional Fees and Services	620,831	651,679
Fuels and Lubricants	7,400	7,400
Consumable Supplies	117,660	117,660
Utilities	239,000	239,000
Travel	817,500	817,500
Rent - Building	500,184	500,184
Rent - Machine and Other	62,350	62,350
Other Operating Expense	3,007,139	3,052,026
Capital Expenditures	82,812	83,608
Total, Object-of-Expense Informational Listing	$ 24,199,537	$ 24,276,068
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,093,019	$ 1,093,019
Group Insurance	3,096,523	3,362,576
Social Security	1,336,089	1,336,089
Benefits Replacement	55,953	52,316
Subtotal, Employee Benefits	$ 5,581,584	$ 5,844,000
Debt Service		
Lease Payments	$ 41,761	$ 48,326
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,623,345	$ 5,892,326

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Licensing and Regulation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Licensing and Regulation. In order to achieve the objectives and service standards established by this Act, the Department of Licensing and Regulation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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	2014	2015
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	97.3%	97%
Percent of Licenses Who Renew Online	95%	95%
Percent of New Individual Licenses Issued Online	89%	90%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY		
Output (Volume):		
Number of New Licenses Issued to Individuals	119,725	122,169
Number of Licenses Renewed for Individuals	224,313	228,704
Explanatory:		
Total Number of Licenses Held by Individuals	450,855	460,008
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES		
Explanatory:		
Total Number of Licenses Held by Businesses	246,571	252,929
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Closed within Six Months	61%	64%
Percent of Architectural Barriers Building Plan Reviews Completed within Thirty Days	99%	99%
Inspection Coverage Rate	88%	88%
Percent of Boiler Certification Inspections within Timelines	73%	74%
B.1.1. Strategy: CONDUCT INSPECTIONS		
Output (Volume):		
Total Number of Architectural Barrier Inspections Completed by Agency and Third Party Inspectors	16,160	16,850
Explanatory:		
Total Number of Inspections Completed	143,389	145,339
B.1.3. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Closed	11,043	10,718
B.1.4. Strategy: INVESTIGATION		
Explanatory:		
Number of Complaints Opened	11,994	11,641

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled Replacement	$ 82,812	$ 83,608
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 487,042	$ 517,890
Total, Capital Budget	$ 569,854	$ 601,498
Method of Financing (Capital Budget):		
General Revenue Fund	$ 569,854	$ 601,498
Total, Method of Financing	$ 569,854	$ 601,498

3. **Appropriation: Travel Expenses and Fee Reimbursements.**

a. Funds appropriated above include reimbursements for travel expenses and special inspection fees collected pursuant to Health and Safety Code §755.030, Boilers Fees. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller all fees collected in excess of $312,600 each year of the biennium (estimated to

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be $0) are hereby appropriated to the Texas Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

b. In the event that actual and/or projected revenue collections for amounts identified in this rider above from fees collected pursuant to Health and Safety Code §755.030, Boilers Fees, are insufficient to offset costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

c. The Department of Licensing and Regulation shall report quarterly to the Legislative Budget Board in a format prescribed by the Legislative Budget Board for each fiscal year the amount of revenues collected and expenditures made for the purpose of administering and enforcing Health and Safety Code §755.030, Boilers Fees.

4. **Auctioneer Education and Recovery.** Funds appropriated above in Strategy B.1.3, Resolve Complaints, include all revenue deposited to the Auctioneer Education and Recovery Fund for the purpose and in the amounts specified in Subchapter D, Chapter 1802, Occupations Code, not to exceed $25,000 in each fiscal year from the interest on the fund.

5. **Reciprocity Agreements.** It is the intent of the Legislature that the Department of Licensing and Regulation use funds appropriated by this act to initiate and enter into reciprocity agreements with other states for the purpose of performing industrialized housing inspections in order to minimize the need for the agency sending state employees out of state to perform such inspections. The department may use funds appropriated by this act to enter into contracts with out-of-state inspectors to conduct such inspections.

6. **Elimination of Architectural Barriers: Reduce Duplicate Inspections.** None of the funds appropriated by this Act shall be expended for the purpose of conducting inspections and plan reviews within the corporate boundaries of a municipality which has applied with the department to perform review and inspection functions pursuant to the Elimination of Architectural Barriers Act, Government Code, Chapter 469, Subchapter C.

7. **Architectural Barrier Standards: Exemption.** None of the funds appropriated by this Act shall be expended for the purpose of enforcing the accessibility standards under the Elimination of Architectural Barriers program, Government Code, Chapter 469, with respect to a structure or facility used primarily for religious rituals within a building or facility of a religious organization and which is exempt from the application of Government Code, Chapter 469, Subchapter A, pursuant to §469.003.

8. **Appropriation: Barber School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.4, Customer Service, the amounts of $5,000 in fiscal year 2014 and $5,000 in fiscal year 2015 are appropriated from the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts.

9. **Appropriation: Private Beauty Culture School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $20,000 in fiscal year 2014 and $20,000 in fiscal year 2015 from the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts.

10. **Reimbursement of Advisory Committee Members for Travel Expenses.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board, Architectural Barriers Advisory Committee,

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Advisory Board on Barbering, Board of Boiler Rules, Advisory Board on Cosmetology, Electrical Safety and Licensing Advisory Board, Elevator Advisory Board, Texas Industrial Building Code Council, Licensed Breeders Advisory Committee, Licensed Court Interpreters Advisory Board, Medical Advisory Committee, Polygraph Advisory Committee, Property Tax Consultants Advisory Council, Texas Tax Professional Advisory Committee, Towing, Storage and Booting Advisory Board, Used Automotive Parts Recycling Advisory Board, Water Well Drillers Advisory Council, and Weather Modification Advisory Committee.

11. Unexpended Balance Authority. The unobligated and unexpended balances of appropriations to the Department of Licensing and Regulation for the fiscal year ending August 31, 2014, are hereby appropriated to the Department of Licensing and Regulation for the same purposes for the fiscal year ending August 31, 2015.

12. Additional General Revenue. Out of the General Revenue appropriated above, $1,260,080 in each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B, for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code and $4,624,050 in each year of the biennium is appropriated from fees collected pursuant to Government Code, Chapter 469, Subchapter B, for the purposes of administering and enforcing the Architectural Barrier Act. Any fees collected above those annual amounts (estimated to be $0) are hereby appropriated to the Department of Licensing and Regulation for the same purpose.

a. No appropriation of General Revenue in excess of the estimated amounts shown may be expended by the Department of Licensing and Regulation unless:

(1) The department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

(2) Neither the Legislative Budget Board nor the Governor issues a written disapproval prohibiting the agency from responding in an emergency. Not later than:

(A) The 10th business day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor;

(B) or within 10 business days of the receipt of the finding of fact and the written plan by the Governor.

b. This provision does not apply to General Revenue included in the amounts appropriated above that are collected pursuant to Health and Safety Code, Chapter 754, Subchapter B, for the purposes of elevators, escalators and related equipment or Government Code, Chapter 469, Subchapter B, for the purposes of administering and enforcing the Architectural Barrier Act programs.

c. The Department of Licensing and Regulation shall report quarterly to the Legislative Budget Board in a format prescribed by the Legislative Budget Board for each fiscal year the amount of revenues collected and expenditures made for the purpose of administering and enforcing Chapter 754, Health and Safety Code and Government Code, Chapter 469, Subchapter B.

d. In the event that actual and/or projected revenue collections for amounts identified in this rider above from fees collected pursuant to Health and safety Code, Chapter 754, Subchapter B, and Government Code, Chapter 469, Subchapter B, are insufficient to offset costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

13. Combative Sports Regulation. In addition to the amounts appropriated above, the Department of Licensing and Regulation shall be appropriated $30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the 2014-15 biennium, for each combative sports event managed by the department for which ticket sales exceed $2,000,000 (estimated to be one event) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate, in addition to revenue requirements elsewhere in this act,

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during the 2014-15 biennium, $30,000 for each such combative sports event in excess of $1,052,000 in fiscal year 2014 and $1,085,000 in fiscal year 2015 (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year. The Department of Licensing and Regulation upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee or tax structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.

14. **Contingency Appropriation for Senate Bill 845.** Included in amounts appropriated above from the General Revenue Fund are $97,330 in fiscal year 2014 and $143,060 in fiscal year 2015 for postage costs. Contingent upon enactment of Senate Bill 845, or similar legislation, relating to the use of e-mail and website technology by the Texas Department of Licensing and Regulation, by the Eighty-third legislature, Regular Session, 2013, these amounts are reduced by $97,330 in fiscal year 2014 and $143,060 in fiscal year 2015.

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TEXAS MEDICAL BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 9,335,572	$ 9,346,766
GR Dedicated - Public Assurance Account No. 5105	2,117,514	2,117,513
Appropriated Receipts	59,418	59,418
Total, Method of Financing	$ 11,512,504	$ 11,523,697
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,791,431	$ 2,903,451
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	172.5	172.5
Schedule of Exempt Positions:		
Executive Director, Group 4	$122,210	$124,654
Salary Supplement	12,000	12,000
Items of Appropriation:		
A. Goal: LICENSURE		
Protect the Public through Licensure of Qualified Practitioners.		
A.1.1. Strategy: LICENSING	$ 1,779,538	$ 1,784,906
Conduct a Timely, Efficient, Cost-effective Licensure Process.		
B. Goal: ENFORCE ACTS		
Protect the Public with Investigations, Discipline and Education.		
B.1.1. Strategy: ENFORCEMENT	$ 7,311,857	$ 7,311,659
Conduct Competent, Fair, Timely Investigations and Monitor Results.		
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	$ 561,420	$ 561,420
B.2.1. Strategy: PUBLIC EDUCATION	$ 210,307	$ 212,594
Provide Programs to Educate the Public and Licensees.		
Total, Goal B: ENFORCE ACTS	$ 8,083,584	$ 8,085,673

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 518,378	$ 520,891
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	$ 1,131,004	$ 1,132,227
Total, Goal C: INDIRECT ADMINISTRATION	$ 1,649,382	$ 1,653,118
Grand Total, TEXAS MEDICAL BOARD	$ 11,512,504	$ 11,523,697
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,832,181	$ 7,832,181
Other Personnel Costs	176,860	195,000
Professional Fees and Services	1,747,710	1,747,710
Fuels and Lubricants	11,000	11,000
Consumable Supplies	101,250	101,250
Utilities	55,310	55,310
Travel	354,000	354,000
Rent - Machine and Other	41,756	41,756
Other Operating Expense	889,724	985,182
Capital Expenditures	302,713	200,308
Total, Object-of-Expense Informational Listing	$ 11,512,504	$ 11,523,697
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 438,422	$ 438,422
Group Insurance	1,421,423	1,549,808
Social Security	540,318	540,318
Benefits Replacement	18,539	17,334
Subtotal, Employee Benefits	$ 2,418,702	$ 2,545,882
Debt Service		
Lease Payments	$ 21,167	$ 25,032
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,439,869	$ 2,570,914

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Medical Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Medical Board. In order to achieve the objectives and service standards established by this Act, the Texas Medical Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees Who Renew Online (Physicians)	96%	96%
Percent of Licensees Who Renew Online (Physician Assistant)	87%	87%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (Physicians)	3,687	3,759
Number of New Licenses Issued to Individuals (Acupuncture)	75	75
Number of New Licenses Issued to Individuals (Physician Assistant)	644	664
Number of New Licenses Issued to Individuals (Surgical Assistant)	28	30
Number of Licenses Renewed (Individuals) (Physicians)	37,500	38,000
Number of Licenses Renewed (Individuals) (Acupuncture)	1,090	1,135
Number of Licenses Renewed (Individuals) (Physician Assistant)	6,489	6,759
Number of Licenses Renewed (Individuals) (Surgical Assistant)	190	198

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Efficiencies:		
Average Number of Days for Individual License Issuance - Physicians	44	44
B. Goal: ENFORCE ACTS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (Physician)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Surgical Assistant)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Acupuncture)	12%	12%
Percent of Complaints Resulting in Remedial Action: (Physician Assistant)	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Physician Assistant)	12%	12%
Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant)	12%	12%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved (Physicians)	2,200	2,200
Number of Complaints Resolved (Acupuncture)	6	6
Number of Complaints Resolved (Physician Assistant)	85	85
Number of Complaints Resolved (Surgical Assistant)	3	3
Efficiencies:		
Average Time for Complaint Resolution (Physician) (Days)	260	260
Explanatory:		
Number of Jurisdictional Complaints Received and Filed (Physicians)	2,050	2,050
Number of Jurisdictional Complaints Received and Filed (Acupuncture)	6	6
Number of Jurisdictional Complaints Received and Filed (Physician Assistant)	110	110
Number of Jurisdictional Complaints Received and Filed (Surgical Assistant)	3	3

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Server, Storage and Network Lifecycle	$ 127,805	$ 27,500
(2) Software Replacement and Upgrades	115,408	115,408
(3) Desktop, Printer and Scanner Lifecycle Replacement	$ 59,500	$ 57,400
Total, Acquisition of Information Resource Technologies	$ 302,713	$ 200,308
Total, Capital Budget	$ 302,713	$ 200,308
Method of Financing (Capital Budget):		
General Revenue Fund	$ 302,713	$ 200,308
Total, Method of Financing	$ 302,713	$ 200,308

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3. **Salary Supplementation.** In addition to the amount specified in the schedule of exempt positions for the salary of the executive director, the Texas Medical Board may approve a salary supplement not to exceed $12,000 annually if the executive director is a medical doctor and an attorney.

4. **Quarterly Financial Reports.**

a. The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis:

(1) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance.

(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts.

(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

(4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office.

b. The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board.

5. **Contingent Revenue.** Out of the amounts appropriated above to the Texas Medical Board in Strategy B.1.1, Enforcement, the amount of $303,700 in fiscal year 2014 and $302,800 in fiscal year 2015, in Strategy B.1.2, Physician Health Program, the amount of $158,330 in fiscal year 2014 and $158,330 in fiscal year 2015 in General Revenue is contingent upon the Texas Medical Board assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $1,141,726 in excess of $42,812,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 7.5 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Boards' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $929,160 and other direct and indirect costs (estimated to be $212,566 for the 2014-15 biennium).

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TEXAS BOARD OF NURSING

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 7,754,261	$ 7,754,261
Appropriated Receipts	1,167,998	1,167,998
Total, Method of Financing	$ 8,922,259	$ 8,922,259
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,695,039	$ 1,752,262

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	109.7	109.7
Schedule of Exempt Positions:		
Executive Director, Group 3	$120,000	$120,000
Items of Appropriation:		
A. Goal: LICENSING		
Accredit, Examine, and License Nurse Education and Practice.		
A.1.1. Strategy: LICENSING Operate Efficient System of Nursing Credential Verification.	$ 3,089,317	$ 3,089,316
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 563,712	$ 563,712
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	$ 556,819	$ 556,820
Total, Goal A: LICENSING	$ 4,209,848	$ 4,209,848
B. Goal: PROTECT PUBLIC		
Protect Public and Enforce Nursing Practice Act.		
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	$ 2,977,521	$ 2,977,521
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	$ 873,558	$ 873,558
Total, Goal B: PROTECT PUBLIC	$ 3,851,079	$ 3,851,079
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	$ 522,557	$ 522,557
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	$ 338,775	$ 338,775
Total, Goal C: INDIRECT ADMINISTRATION	$ 861,332	$ 861,332
Grand Total, TEXAS BOARD OF NURSING	$ 8,922,259	$ 8,922,259
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,336,203	$ 5,336,203
Other Personnel Costs	105,320	105,320
Professional Fees and Services	272,700	272,700
Consumable Supplies	108,500	108,500
Utilities	14,500	14,500
Travel	98,700	98,700
Rent - Building	19,400	19,400
Rent - Machine and Other	30,000	30,000
Other Operating Expense	2,936,936	2,936,936
Total, Object-of-Expense Informational Listing	$ 8,922,259	$ 8,922,259
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 310,265	$ 310,265
Group Insurance	703,379	762,614
Social Security	374,330	374,330
Benefits Replacement	14,010	13,100
Subtotal, Employee Benefits	$ 1,401,984	$ 1,460,309
Debt Service		
Lease Payments	$ 17,626	$ 20,845
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,419,610	$ 1,481,154

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1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	98.25%	98.25%
Percent of Licensees Who Renew Online (RN)	91%	91%
Percent of New Individual Licenses Issued Online (RN)	75%	75%
Percentage of Licensees with No Recent Violations (LVN)	98%	98%
Percent of Licensees Who Renew Online (LVN)	87%	87%
Percent of New Individual Licenses Issued Online (LVN)	60%	60%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	16,650	16,650
Number of Individual Licenses Renewed (RN)	114,250	115,250
Number of New Licenses Issued to Individuals (LVN)	6,600	6,600
Number of Individual Licenses Renewed (LVN)	44,150	44,650
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	23%	23%
Percent of Complaints Resulting in Disciplinary Action (LVN)	25%	25%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	7,250	7,250
Number of Complaints Resolved (LVN)	5,150	5,150
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	190	190
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	7,500	7,500
Number of Jurisdictional Complaints Received (LVN)	5,250	5,250
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	600	600
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	175	175

2. **Texas Center for Nursing Workforce Studies Funding.** Out of amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall establish an Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of $411,550 each year.

3. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Nursing in Strategy A.1.1, Licensing, the amounts of $71,499 in fiscal year 2014 and $71,499 in fiscal year 2015 and in Strategy A.2.1, Accreditation, the amounts of $71,499 in fiscal year 2014 and $71,499 in fiscal year 2015 in General Revenue are contingent upon the Board of Nursing assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $370,204 in excess of $24,964,000 (Object Code 3560), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 2.0 FTEs in each fiscal year contingent upon the Board of Nursing generating the amount of revenue indicated above. The Board of Nursing, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Nursing's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $285,996 and other direct and indirect costs (estimated to be $84,208 for the 2014-15 biennium).

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OPTOMETRY BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 429,217	$ 428,241
Other Funds		
Appropriated Receipts	8,000	8,000
Interagency Contracts	37,321	37,321
Subtotal, Other Funds	$ 45,321	$ 45,321
Total, Method of Financing	$ 474,538	$ 473,562
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 109,479	$ 113,881
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.5	7.5
Schedule of Exempt Positions:		
Executive Director, Group 1	$71,906	$71,906
Items of Appropriation:		
A. Goal: LICENSURE AND ENFORCEMENT		
Manage Quality Program of Examination and Licensure, Enforce Statutes.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 312,869	$ 312,344
Operate an Efficient & Comprehensive Licensure & Enforcement System.		
A.1.2. Strategy: TEXAS.GOV	$ 18,625	$ 18,625
Texas.gov. Estimated and Nontransferable.		
A.1.3. Strategy: INDIRECT ADMINISTRATION	$ 107,044	$ 106,593
A.1.4. Strategy: PEER ASSISTANCE	$ 36,000	$ 36,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: LICENSURE AND ENFORCEMENT	$ 474,538	$ 473,562
Grand Total, OPTOMETRY BOARD	$ 474,538	$ 473,562
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 303,935	$ 303,484
Other Personnel Costs	16,100	16,100
Professional Fees and Services	40,000	40,000
Consumable Supplies	3,000	3,000
Utilities	500	500
Travel	15,850	15,850
Rent - Building	100	100
Rent - Machine and Other	2,000	2,000
Other Operating Expense	93,053	92,528
Total, Object-of-Expense Informational Listing	$ 474,538	$ 473,562
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,188	$ 15,188
Group Insurance	58,482	63,686
Social Security	21,191	21,191
Benefits Replacement	1,742	1,628
Subtotal, Employee Benefits	$ 96,603	$ 101,693

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Debt Service		
Lease Payments	$ 1,895	$ 2,240
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 98,498	$ 103,933

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optometry Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optometry Board. In order to achieve the objectives and service standards established by this Act, the Optometry Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LICENSURE AND ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	189	189
Number of Licenses Renewed (Individuals)	4,073	4,154
Number of Complaints Resolved	140	140
Number of Investigations Conducted	63	63
Efficiencies:		
Average Time for Complaint Resolution (Days)	115	115
A.1.4. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	3	3

2. **Contingent Revenue.** Out of the amounts appropriated above to the Optometry Board in Strategy A.1.1, Licensure and Enforcement, the amounts of $10,800 in fiscal year 2014 and $10,800 in fiscal year 2015 and in Strategy A.1.3, Indirect Administration, the amount of $1,200 in fiscal year 2014 and $1,200 in fiscal year 2015 in General Revenue are contingent upon the Optometry Board assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $31,136 in excess of $1,469,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 0.5 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Optometry Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Optometry Board's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $24,000 and other direct and indirect costs (estimated to be $7,136 for the 2014-15 biennium).

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BOARD OF PHARMACY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 6,831,076	$ 6,557,762
Appropriated Receipts	7,730	7,730
Total, Method of Financing	$ 6,838,806	$ 6,565,492
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,368,761	$ 1,415,726

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	90.0	90.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$107,565	$109,716
Items of Appropriation:		
A. Goal: MAINTAIN STANDARDS		
Establish and Maintain Standards for Pharmacy Education and Practice.		
A.1.1. Strategy: LICENSING Operate an Application and Renewal Licensure System.	$ 1,024,212	$ 940,854
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 173,463	$ 173,463
Total, Goal A: MAINTAIN STANDARDS	$ 1,197,675	$ 1,114,317
B. Goal: ENFORCE REGULATIONS		
Protect Public Health by Enforcing All Laws Relating to Practice.		
B.1.1. Strategy: ENFORCEMENT Operate System of Inspection Assistance Education.	$ 4,655,510	$ 4,455,813
B.1.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	$ 228,740	$ 238,585
Total, Goal B: ENFORCE REGULATIONS	$ 4,884,250	$ 4,694,398
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	$ 100,640	$ 98,408
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	$ 656,241	$ 658,369
Total, Goal C: INDIRECT ADMINISTRATION	$ 756,881	$ 756,777
Grand Total, BOARD OF PHARMACY	$ 6,838,806	$ 6,565,492
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,539,045	$ 4,539,045
Other Personnel Costs	137,547	103,660
Professional Fees and Services	299,970	297,970
Fuels and Lubricants	72,162	72,162
Consumable Supplies	50,097	50,017
Utilities	11,825	11,825
Travel	192,560	192,560
Rent - Building	203,500	403,500
Rent - Machine and Other	7,300	7,300
Other Operating Expense	946,299	813,953
Capital Expenditures	378,501	73,500
Total, Object-of-Expense Informational Listing	$ 6,838,806	$ 6,565,492
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 220,889	$ 220,889
Group Insurance	646,878	702,084
Social Security	275,835	275,835
Benefits Replacement	13,186	12,329
Subtotal, Employee Benefits	$ 1,156,788	$ 1,211,137

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Debt Service		
Lease Payments	$ 10,062	$ 11,900
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,166,850	$ 1,223,037

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Pharmacy. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Pharmacy. In order to achieve the objectives and service standards established by this Act, the Board of Pharmacy shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: MAINTAIN STANDARDS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	96%	96%
Percent of Licensees Who Renew Online	93%	93%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	1,450	1,450
Number of Licenses Renewed (Individuals)	14,514	15,329
Explanatory:		
Total Number of Business Facilities Licensed	7,200	7,200
B. Goal: ENFORCE REGULATIONS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	15%	15%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	5,420	5,420
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	5,620	5,620
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	180	180

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. If a finding of fact is not issued by the Comptroller of Public Accounts to make the contingent appropriations specified in Rider 4, Contingent Revenue, the capital budget expenditure and transfer authority provided to the Board of Pharmacy by Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, of this act does not apply to $156,000 in fiscal year 2014 and $39,000 in fiscal year 2015 for transportation items. If the Board of Pharmacy produces a finding of fact to the Legislative Budget Board and the Governor regarding the agency's inability to secure additional space in the Hobby Building for agency use specified in Rider 5, Contingent Revenue: Work Space Response, the capital budget expenditure and transfer authority provided to the Board of Pharmacy by Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, of this act does not apply to $200,000 in fiscal year 2014 for repair and rehabilitation of buildings and facilities. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriate above and identified in the provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budget funds listed under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Remodeling of Hobby Building Space	$ 200,000	$ 0

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b. Transportation Items		
(1) Replacement Vehicles (12)	$ 175,500	$ 58,500
Total, Capital Budget	$ 375,500	$ 58,500
Method of Financing (Capital Budget):		
General Revenue Fund	$ 375,500	$ 58,500
Total, Method of Financing	$ 375,500	$ 58,500

3. **Controlled Substance Forfeiture Program.** Amounts appropriated above in Strategy B.1.1, Enforcement, include $56,741 in General Revenue in fiscal year 2014 only for the purpose of the Controlled Substance Forfeiture Program. In addition to amounts appropriated above, all forfeited money collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband, are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any funds unexpended at the close of fiscal year 2014 are appropriated for fiscal year 2015. Any unexpended funds (estimated to be $0) at the close of fiscal year 2013 collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband are appropriated for fiscal year 2014.

4. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Pharmacy in Strategy A.1.1, Licensing, the amounts of $230,223 in fiscal year 2014 and $82,165 in fiscal year 2015, in Strategy B.1.1, Enforcement, the amounts of $975,679 in fiscal year 2014 and $812,108 in fiscal year 2015, in Strategy B.1.2, Peer Assistance, the amounts of $49,541 in fiscal year 2014 and $59,386 in fiscal year 2015, in Strategy C.1.1, Licensing - Indirect Administration, the amount of $9,714 in fiscal year 2014, and in Strategy C.1.2, Enforcement - Indirect Administration, the amount of $47,429 in fiscal year 2014 from General Revenue are contingent upon the Board of Pharmacy assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $2,651,410 in excess of $14,477,638 (Object Codes 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2014 and 2015. Also, the number of "Full-Time Equivalents (FTE)" figure indicated above includes 12.0 FTEs in each fiscal year contingent upon the Board of Pharmacy generating the amount of revenue indicated above. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $2,265,245 and other direct and indirect costs (estimated to be $385,165).

5. **Contingent Revenue: Work Space Response.**

   a. Out of the amounts appropriated above to the Board of Pharmacy in Strategy A.1.1, Licensing, the amount of $49,222 in fiscal year 2015, in Strategy B.1.1, Enforcement, the amount of $200,000 in fiscal year 2014 and $296,966 in fiscal year 2015, in Strategy C.1.1, Licensing - Indirect Administration, the amount of $7,045 in fiscal year 2015, and in Strategy C.1.2, Enforcement - Indirect Administration, the amount of $46,767 in fiscal year 2015 from General Revenue are contingent upon the Board of Pharmacy providing a finding of fact to the Governor and the Legislative Budget Board regarding the agency's inability to secure additional space in the Hobby Building for agency use sufficient to accommodate the needs of the agency and assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $600,000 in excess of $14,011,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2014 and 2015. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenue, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purpose.

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b. None of the funds identified in subsection (a) may be used by the Board of Pharmacy unless the Board of Pharmacy files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:

(1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) within 10 business days of the receipt of the findings of fact by the Governor.

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EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,144,500	$ 1,130,143
Appropriated Receipts	80,677	80,677
Total, Method of Financing	$ 1,225,177	$ 1,210,820
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 327,420	$ 338,529
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	19.0	19.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$79,586	$79,586
Items of Appropriation:		
A. Goal: LICENSING AND REGISTRATION		
License Physical and Occupational Therapists and Register Facilities.		
A.1.1. Strategy: OPERATE LICENSING SYSTEM	$ 672,559	$ 663,228
Issue and Renew Licenses and Register Facilities.		
A.1.2. Strategy: TEXAS.GOV	$ 157,715	$ 157,715
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING AND REGISTRATION	$ 830,274	$ 820,943
B. Goal: ENFORCEMENT		
Promote Compliance and Enforce PT and OT Practice Acts and Rules.		
B.1.1. Strategy: ADMINISTER ENFORCEMENT	$ 388,694	$ 383,669
Enforce the Physical Therapy and Occupational Therapy Practice Acts.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 3,696	$ 3,695
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	$ 2,513	$ 2,513
Total, Goal C: INDIRECT ADMINISTRATION	$ 6,209	$ 6,208
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,225,177	$ 1,210,820

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 832,880	$ 832,880
Other Personnel Costs	31,915	31,915
Professional Fees and Services	26,570	13,860
Consumable Supplies	11,000	11,000
Utilities	8,600	8,600
Travel	38,174	38,174
Rent - Building	350	350
Other Operating Expense	275,688	274,041
Total, Object-of-Expense Informational Listing	$ 1,225,177	$ 1,210,820
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 54,961	$ 54,961
Group Insurance	145,662	157,258
Social Security	62,461	62,461
Benefits Replacement	5,386	5,036
Subtotal, Employee Benefits	$ 268,470	$ 279,716
Debt Service		
Lease Payments	$ 4,593	$ 5,433
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 273,063	$ 285,149

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Executive Council of Physical Therapy & Occupational Therapy Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Executive Council of Physical Therapy & Occupational Therapy Examiners. In order to achieve the objectives and service standards established by this Act, the Executive Council of Physical Therapy & Occupational Therapy Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LICENSING AND REGISTRATION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%
Percent of Licensees Who Renew Online	95%	95%
Percent of New Individual Licenses Issued Online	87%	88%
A.1.1. Strategy: OPERATE LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals: Physical Therapy	2,100	2,200
Number of New Licenses Issued to Individuals: Occupational Therapy	1,200	1,300
Number of Licenses Renewed (Individuals): Physical Therapy	9,100	9,400
Number of Licenses Renewed (Individuals): Occupational Therapy	4,900	5,000
Explanatory:		
Total Number of PT and OT Facilities Registered	4,100	4,150
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	15%	15%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved: Physical Therapy	375	375
Number of Complaints Resolved: Occupational Therapy	200	200

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Efficiencies:		
Average Time for Complaint Resolution: Physical Therapy (Days)	130	130
Average Time for Complaint Resolution: Occupational Therapy (Days)	130	130
Explanatory:		
Number of Jurisdictional Complaints Received: Physical Therapy	440	450
Number of Jurisdictional Complaints Received: Occupational Therapy	220	225

2. **Contingent Revenue.** Out of the amounts appropriated above to the Executive Council of Physical Therapy and Occupational Therapy Examiners in Strategy A.1.1, Operate Licensing System, the amount of $5,608 in fiscal year 2014 and $5,608 in fiscal year 2015, and in Strategy B.1.1, Administer Enforcement, the amount of $31,820 in fiscal year 2014 and $31,820 in fiscal year 2015 in General Revenue are contingent upon the Executive Council of Physical Therapy and Occupational Therapy Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $91,986 in excess of $9,655,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 1.0 FTE in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Executive Council of Physical Therapy and Occupational Therapy Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Executive Council of Physical Therapy and Occupational Therapy Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $74,856 and other direct and indirect costs (estimated to be $17,130 for the 2014-15 biennium).

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BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 2,509,367	$ 2,360,367
Appropriated Receipts	33,100	34,100
Total, Method of Financing	$ 2,542,467	$ 2,394,467
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 568,304	$ 596,039
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	31.0	31.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$84,351	$84,351
Items of Appropriation:		
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Ensure Public Health by Licensing and Registering Plumbers.		
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS	$ 856,562	$ 824,562
Administer Competency Examinations, Issue and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	$ 155,000	$ 155,000
Texas.gov. Estimated and Nontransferable.		

A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	$ 1,240,556	$ 1,117,642
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	$ 2,252,118	$ 2,097,204
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	$ 117,759	$ 118,959
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	$ 172,590	$ 178,304
Total, Goal B: INDIRECT ADMINISTRATION	$ 290,349	$ 297,263
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 2,542,467	$ 2,394,467
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,312,681	$ 1,312,681
Other Personnel Costs	56,500	56,500
Professional Fees and Services	29,800	38,400
Fuels and Lubricants	29,400	29,400
Consumable Supplies	26,100	26,100
Utilities	38,800	38,800
Travel	81,000	81,000
Rent - Building	276,400	276,400
Rent - Machine and Other	13,100	13,100
Other Operating Expense	563,686	522,086
Capital Expenditures	115,000	0
Total, Object-of-Expense Informational Listing	$ 2,542,467	$ 2,394,467
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 70,883	$ 70,883
Group Insurance	346,207	380,934
Social Security	82,667	82,667
Benefits Replacement	2,693	2,518
Subtotal, Employee Benefits	$ 502,450	$ 537,002
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 502,450	$ 537,002

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Plumbing Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Plumbing Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Plumbing Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Outcome (Results/Impact):		
Percentage of Complaints Resolved Resulting in Disciplinary Action	46%	47%
Percentage of Licensees with No Recent Violations	98.5%	98.5%
Percent of Licensees and Registrants Who Renew Online	44%	45%
Percent of New Individual Licenses, Registrations and Endorsements	32%	34%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS		
Output (Volume):		
Number of New Licenses and Registrations Issued to Individuals	1,500	1,725
Number of Licenses, Registrations and Endorsements Renewed	28,800	29,100

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Total Number of Licenses, Endorsements, and Registrations Issued	50,850	52,700
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT		
Output (Volume):		
Total Number of Compliance Checks Performed	10,960	12,600
Number of Investigations Conducted	950	975
Number of Complaints Resolved	950	975

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. If a finding of fact is not issued by the Comptroller of Public Accounts to make the contingent appropriations specified in Rider 4, Contingent Revenue, available, the capital budget expenditure and transfer authority provided to the Board of Plumbing Examiners by Article IX, section 14.03 Limitation on Expenditures - Capital Budget, of this Act does not apply to $115,000 in fiscal year 2014 for the purchase of new vehicles. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Transportation Items		
(1) Rider 4 Contingency - Purchase of New Vehicles (5)	$ 115,000	$ 0
Total, Capital Budget	$ 115,000	$ 0
Method of Financing (Capital Budget):		
General Revenue Fund	$ 115,000	$ 0
Total, Method of Financing	$ 115,000	$ 0

3. **Surplus Property.** Notwithstanding Article IX, Sec. 8.04. Surplus Property, one hundred percent of the receipts to the Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

4. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Plumbing Examiners in Strategy A.1.1, Examine and License Plumbers, the amounts of $70,860 in fiscal year 2014 and $67,860 in fiscal year 2015, in Strategy A.1.3, Inspections and Enforcement, the amounts of $280,246 in fiscal year 2014 and $159,246 in fiscal year 2015, and Strategy B.1.1, Indirect Admin-Exam/License, the amounts of $3,652 in fiscal year 2014 and $3,652 in fiscal year 2015, in Strategy B.1.2, Indirect Admin -Inspect/Enforce, the amounts of $1,361 in fiscal year 2014 and $1,361 in fiscal year 2015 in General Revenue are contingent upon the Board of Plumbing Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $682,394 in excess of $8,448,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 4.0 FTEs in each fiscal year contingent upon the Board of Plumbing Examiners generating the amount of revenue indicated above. The Board of Plumbing Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Plumbing Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $588,238 and other direct and indirect costs (estimated to be $94,156 for the 2014-15 biennium).

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BOARD OF PODIATRIC MEDICAL EXAMINERS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 276,202	$ 274,356
Appropriated Receipts	3,200	3,200
Total, Method of Financing	$ 279,402	$ 277,556
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 75,532	$ 77,586
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$70,700	$72,114
Items of Appropriation:		
A. Goal: PROTECT TEXANS		
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 228,794	$ 228,749
Provide Exams and Continuing Education & Investigate Violations of Act.		
A.1.2. Strategy: TEXAS.GOV	$ 4,428	$ 4,427
Texas.gov. Estimated and Nontransferable.		
A.1.3. Strategy: INDIRECT ADMINISTRATION	$ 46,180	$ 44,380
Total, Goal A: PROTECT TEXANS	$ 279,402	$ 277,556
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	$ 279,402	$ 277,556
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 202,203	$ 202,203
Other Personnel Costs	8,200	8,400
Professional Fees and Services	19,911	17,865
Consumable Supplies	3,560	3,560
Utilities	850	850
Travel	18,000	18,000
Other Operating Expense	26,678	26,678
Total, Object-of-Expense Informational Listing	$ 279,402	$ 277,556
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,525	$ 11,525
Group Insurance	24,275	26,054
Social Security	13,275	13,275
Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 49,973	$ 51,693
Debt Service		
Lease Payments	$ 1,672	$ 1,976
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 51,645	$ 53,669

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Podiatric Medical Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Podiatric Medical Examiners. In order to achieve

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the objectives and service standards established by this Act, the Board of Podiatric Medical Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROTECT TEXANS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	96%	96%
Percent of Documented Complaints Resolved within Six Months	75.5%	75.5%
Percent of Licensees Who Renew Online	65%	65%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	45	45
Complaints Resolved	92	92
Efficiencies:		
Average Time for Complaint Resolution (Days)	295	295
Explanatory:		
Total Number of Individuals Licensed	1,375	1,375

2. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Podiatric Medical Examiners in Strategy A.1.1, Licensure and Enforcement, the amounts of $36,969 in fiscal year 2014 and $36,969 in fiscal year 2015 in General Revenue are contingent upon the Board of Podiatric Medical Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $93,942 in excess of $1,010,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 1.0 FTE in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Board of Podiatric Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Podiatric Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $73,938 and other direct and indirect costs (estimated to be $20,004 for the 2014-15 biennium).

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BOARD OF EXAMINERS OF PSYCHOLOGISTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 772,013	$ 765,613
Other Funds		
Appropriated Receipts	51,640	51,640
Interagency Contracts	27,398	27,398
Subtotal, Other Funds	$ 79,038	$ 79,038
Total, Method of Financing	$ 851,051	$ 844,651
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 230,246	$ 237,911
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 1	$76,788	$76,788

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

Items of Appropriation:		
A. Goal: LICENSURE		
Protect Public through Quality Program of Licensure.		
A.1.1. Strategy: LICENSING Operate Quality Program of Licensure.	$ 426,417	$ 421,465
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 34,250	$ 34,250
Total, Goal A: LICENSURE	$ 460,667	$ 455,715
B. Goal: ENFORCEMENT LAWS & RULES		
Protect the Public through Enforcement of Laws & Rules.		
B.1.1. Strategy: ENFORCEMENT Operate a Quality Investigation/Enforcement Program.	$ 266,359	$ 264,311
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration - Licensing.	$ 68,628	$ 68,988
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration - Enforcement.	$ 55,397	$ 55,637
Total, Goal C: INDIRECT ADMINISTRATION	$ 124,025	$ 124,625
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 851,051	$ 844,651
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 606,025	$ 606,025
Other Personnel Costs	22,480	23,680
Professional Fees and Services	40,757	40,757
Fuels and Lubricants	200	200
Consumable Supplies	8,890	8,890
Utilities	500	500
Travel	24,783	23,143
Rent - Building	2,500	2,500
Rent - Machine and Other	6,000	6,000
Other Operating Expense	138,916	132,956
Total, Object-of-Expense Informational Listing	$ 851,051	$ 844,651
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 35,385	$ 35,385
Group Insurance	98,601	107,242
Social Security	49,070	49,070
Benefits Replacement	4,435	4,146
Subtotal, Employee Benefits	$ 187,491	$ 195,843
Debt Service		
Lease Payments	$ 3,444	$ 4,073
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 190,935	$ 199,916

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Examiners of Psychologists. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Examiners of Psychologists. In order to achieve the objectives and service standards established by this Act, the Board of Examiners of Psychologists shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%

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Percent of Licensees Who Renew Online	82%	82%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Certificates/Licenses Issued to Individuals	621	621
Number of Certificates/Licenses Renewed (Individuals)	8,300	8,350
B. Goal: ENFORCEMENT LAWS & RULES		
Outcome (Results/Impact):		
Percent of Documented Complaints Resolved within Six Months	60%	60%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	210	210
Efficiencies:		
Average Time for Complaint Resolution (Days)	230	230
Explanatory:		
Number of Jurisdictional Complaints Received	230	230

2. **Contingent Revenue.** Out of the amounts appropriated above to the Board of Examiners of Psychologists in Strategy B.1.1, Enforcement, the amounts of $34,400 in fiscal year 2014 and $33,000 in fiscal year 2015, in General Revenue are contingent upon the Board of Examiners of Psychologists assessing or increasing fees sufficient to generate, during the 2014-15 biennium, $87,028 in excess of $3,181,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 1.0 FTEs in each fiscal year contingent upon the Board of Examiners of Psychologists generating the amount of revenue indicated above. The Board of Examiners of Psychologists, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Examiners of Psychologists' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $67,400 and other direct and indirect costs (estimated to be $19,628 for the 2014-15 biennium).

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RACING COMMISSION

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
GR Dedicated - Texas Racing Commission Account No. 597	$ 8,315,406	$ 8,315,407
Total, Method of Financing	$ 8,315,406	$ 8,315,407
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 951,995	$ 990,740
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	52.6	52.6
Number of FTEs in Riders:	5.0	5.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$98,082	$98,082
Items of Appropriation:		
A. Goal: ENFORCE RACING REGULATION		
Enforce Racing Regulations in Texas.		
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS Provide Regulatory and Enforcement Services to Racetrack Owners.	$ 400,839	$ 400,839

A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate TX Bred Funds. Estimated and Nontransferable.	$ 4,125,000	$ 4,125,000
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES Supervise the Conduct of Racing through Enforcement and Monitoring.	$ 596,283	$ 591,228
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES Monitor Occupational Licensee Activities.	$ 270,601	$ 271,136
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE Inspect and Provide Emergency Care.	$ 290,308	$ 292,515
A.4.2. Strategy: ADMINISTER DRUG TESTS	$ 254,753	$ 248,903
Total, Goal A: ENFORCE RACING REGULATION	$ 5,937,784	$ 5,929,621
B. Goal: REGULATE PARTICIPATION Regulate the Participation in Racing.		
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM Administer the Occupational Licensing Program through Enforcement.	$ 562,587	$ 562,587
B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	$ 22,500	$ 22,500
Total, Goal B: REGULATE PARTICIPATION	$ 585,087	$ 585,087
C. Goal: REGULATE PARI-MUTUEL WAGERING Regulate Pari-mutuel Wagering in Texas.		
C.1.1. Strategy: MONITOR WAGERING AND AUDIT Regulate Pari-mutuel Wagering to Maintain an Honest Racing Industry.	$ 321,110	$ 321,110
C.1.2. Strategy: WAGERING COMPLIANCE INSPECTIONS Conduct Wagering Compliance Inspections.	$ 242,242	$ 242,242
Total, Goal C: REGULATE PARI-MUTUEL WAGERING	$ 563,352	$ 563,352
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	$ 730,012	$ 730,012
D.1.2. Strategy: INFORMATION RESOURCES	$ 499,171	$ 507,335
Total, Goal D: INDIRECT ADMINISTRATION	$ 1,229,183	$ 1,237,347
Grand Total, RACING COMMISSION	$ 8,315,406	$ 8,315,407
Supplemental Appropriations Made in Riders:	$ 635,637	$ 635,637
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,114,555	$ 3,114,555
Other Personnel Costs	123,613	115,450
Professional Fees and Services	240,500	240,500
Consumable Supplies	39,500	39,500
Utilities	60,000	60,000
Travel	222,089	222,089
Rent - Building	87,979	87,979
Rent - Machine and Other	14,500	14,500
Other Operating Expense	591,270	599,434
Grants	4,457,037	4,457,037
Total, Object-of-Expense Informational Listing	$ 8,951,043	$ 8,951,044
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 154,197	$ 154,197
Group Insurance	513,827	564,763
Social Security	194,397	194,397

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Benefits Replacement	13,914	13,010
Subtotal, Employee Benefits	$ 876,335	$ 926,367
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 876,335	$ 926,367

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Racing Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Racing Commission. In order to achieve the objectives and service standards established by this Act, the Racing Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: ENFORCE RACING REGULATION		
Outcome (Results/Impact):		
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	95%	95%
Percentage of Licensees with No Recent Violations	95%	95%
Percentage of Race Animals Injured or Dismissed from the Racetrack	0.35%	0.35%
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS		
Output (Volume):		
Number of Racetrack Inspections	75	75
Explanatory:		
Number of Horse Tracks Regulated	10	10
Number of Greyhound Tracks Regulated	3	3
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM		
Output (Volume):		
Number of Texas Bred Awards	10,153	9,541
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES		
Output (Volume):		
Number of Occupational Licenses Suspended or Revoked	95	95
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES		
Output (Volume):		
Number of Investigations Completed	120	120
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE		
Output (Volume):		
Number of Race Animals Inspected Pre-race	43,559	42,949
B. Goal: REGULATE PARTICIPATION		
Outcome (Results/Impact):		
Average Time Required to Issue a New Occupational License (Minutes)	15	15
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM		
Output (Volume):		
Number of New Occupational Licenses Issued	2,000	2,000
Number of Occupational Licenses Renewed	4,000	4,000
C. Goal: REGULATE PARI-MUTUEL WAGERING		
Outcome (Results/Impact):		
Percentage of Compliance Audits Passed	95%	95%
C.1.1. Strategy: MONITOR WAGERING AND AUDIT		
Explanatory:		
Total Pari-mutuel Handle (In Millions)	313.02	310.13
Total Take to the State Treasury from Pari-mutuel Wagering on Live and Simulcast Races	2,899,864	2,876,411

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2. **Unexpended Balance Authority.** The unobligated and unexpended balances of appropriations to the Texas Racing Commission for the fiscal year ending August 31, 2014, are hereby appropriated to the agency for the same purposes for the fiscal year ending August 31, 2015.

3. **Texas Bred Incentive Program Receipts.** Amounts set aside by the Texas Racing Act for the Texas Bred Incentive Program are appropriated above in Strategy A.2.1, Texas Bred Incentive Program.

4. **Criminal History Checks and Background Checks.**

   a. Out of the funds appropriated above in Strategy B.1.1, Occupational Licensing Program, $196,007 in fiscal year 2014 and $196,007 in fiscal year 2015 are appropriated to the Racing

Commission for the purpose of reimbursing the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks for costs incurred in conducting criminal history checks or background checks on individuals seeking to transfer ownership interest in an existing racetrack license on Racing Commission license applicants and renewals. Any additional revenue received from occupational license fees to cover the costs of criminal history checks or background checks (estimated to be $0) is hereby appropriated to the Racing Commission for the purpose of reimbursing the DPS, FBI, and/or any other entity authorized to conduct criminal history background checks.

b. Before May 31, 2014, the Racing Commission shall submit a report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that details the amount collected and expended on criminal history checks and background checks to date and the amount the agency is projecting to collect and expend on criminal history checks and background checks for the remainder of the 2014-15 biennium.

c. Any appropriation authority identified in subsection (a) of this rider not used for criminal history checks or background checks shall be lapsed by the Racing Commission.

5. **Texas Bred Incentive Program Awards.** None of the funds appropriated above for Texas Bred Incentive Program Awards may be expended for payments to a member serving on the commission. The Racing Commission shall take all necessary steps to ensure compliance with this provision.

6. **Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program.**

a. In addition to the amounts appropriated above, the Texas Racing Commission shall be appropriated $303,600 out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2014-15 biennium, in the following amounts for each new horse racetrack that begins operation for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium (estimated to be one new horse racetrack or reopening horse racetrack) contingent upA476-Conf 1 May 14, 2013
on the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $373,281 for fiscal year 2014 and $373,281 for fiscal year 2015 for each new horse racetrack or each reopening horse racetrack during the 2014-15 biennium in excess of $7,965,000 in fiscal year 2014 and $7,979,000 in fiscal year 2015 (Object Codes 3188, 3189, 3190, 3193, 3194, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015:

(1) $97,900 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $52,500 in Strategy A.3.2, Monitor Licensee Activities;
(3) $54,850 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $18,350 in Strategy A.4.2, Administer Drug Tests;
(5) $35,700 in Strategy B.1.1, Occupational Licensing Program;
(6) $45,900 in Strategy C.1.1, Monitor Wagering and Audit.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 5.0 FTEs in each fiscal year for each new horse racetrack that begins operations for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium contingent upon the Texas Racing Commission generating the amount of revenue indicated above for each new horse racetrack. The Texas Racing Commission upon completion of necessary actions to access or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $607,200 and other direct and indirect costs (estimated to be $139,362 for the 2014-15 biennium).

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b. In addition to amounts appropriated above in GR Dedicated - Texas Racing Commission Account No. 597, the Texas Racing Commission shall be appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e § 6.08 (j) for the Texas Bred Incentive Program that is collected by the agency from each new horse racetrack that begins operations for the first time in the 2014-15 biennium or for each reopening horse racetrack that initiates operations again during the 2014-15 biennium in an amount not to exceed $332,037 from GR Dedicated - Texas Racing Commission Account No. 597 each year for each new horse racetrack. Any appropriations from revenue collected by the agency from new horse racetracks for the Texas Bred Incentive Program during the 2014-15 biennium may be used only for that purpose and are not transferable to any other strategy.

c. For the purposes of this contingency rider, a "reopening horse racetrack" is a horse racetrack that has not operated live or simulcast race operations for 365 or more consecutive days prior to the reopening date for which live or simulcast operations are to be initiated again. Additionally, the reopening horse racetrack can not have ceased operations during the same biennium in which it initiates operations again.

7. **Contingent Appropriation: New Racetrack Application.** All fees collected to cover the cost of the racetrack application process, in excess of the $15,000 in each fiscal year from GR Dedicated - Texas Racing Commission Account No. 597 (Object Code 3191) in the Comptroller's Biennial Revenue Estimate (estimated to be $0 each fiscal year), are hereby appropriated to Strategy A.1.1, License and Regulate Racetracks. Any appropriations from revenue collected by the agency from new racetrack applications shall be used only for the racetrack application review process for those racetracks that have a scheduled hearing before the State Office of Administrative Hearing or the Texas Racing Commission during the 2014-15 biennium and are not transferable to any other strategy.

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SECURITIES BOARD

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 6,986,591	$ 6,986,591
Total, Method of Financing	$ 6,986,591	$ 6,986,591
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,050,697	$ 2,133,584
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	104.0	104.0
Schedule of Exempt Positions:		
Securities Commissioner, Group 5	$131,300	$133,926
Items of Appropriation:		
A. Goal: PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
A.1.1. Strategy: LAW ENFORCEMENT Investigate Violations, Coordinate Appropriate Action by Authorities.	$ 2,811,529	$ 2,805,639
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	$ 367,061	$ 368,510
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	$ 409,333	$ 410,113

A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	$ 1,871,478	$ 1,875,435
Total, Goal A: PROTECT INVESTORS	$ 5,459,401	$ 5,459,697
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,310,610	$ 1,311,818
B.1.2. Strategy: INFORMATION TECHNOLOGY	$ 216,580	$ 215,076
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,527,190	$ 1,526,894
Grand Total, SECURITIES BOARD	$ 6,986,591	$ 6,986,591
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,888,673	$ 5,888,673
Other Personnel Costs	158,004	170,601
Professional Fees and Services	78,319	76,347
Consumable Supplies	46,696	46,696
Utilities	51,556	51,556
Travel	198,773	198,773
Rent - Building	149,740	149,740
Rent - Machine and Other	23,603	23,603
Other Operating Expense	301,452	290,827
Capital Expenditures	89,775	89,775
Total, Object-of-Expense Informational Listing	$ 6,986,591	$ 6,986,591
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 336,813	$ 336,813
Group Insurance	918,312	1,004,356
Social Security	396,133	396,133
Benefits Replacement	10,772	10,072
Subtotal, Employee Benefits	$ 1,662,030	$ 1,747,374
Debt Service		
Lease Payments	$ 5,432	$ 15,991
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,667,462	$ 1,763,365

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Securities Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Securities Board. In order to achieve the objectives and service standards established by this Act, the Securities Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: PROTECT INVESTORS		
Outcome (Results/Impact):		
Percentage of Texas Dealers and Investment Advisers Inspected	25%	25%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT		
Output (Volume):		
Number of Investigations Opened	444	444
A.2.1. Strategy: SECURITIES REGISTRATION		
Output (Volume):		
Number of Securities Filings and Submissions Processed	51,000	51,000
Explanatory:		
Revenues Deposited to the State Treasury from Securities Applications	93,121,112	93,121,112

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A.3.1. Strategy: DEALER REGISTRATION		
Output (Volume):		
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	340,000	340,000
Explanatory:		
Number of Dealers, Agents, Investment Advisers, and Investment Adviser Representatives Licensed or Authorized	297,000	300,000
A.4.1. Strategy: INSPECT RECORDS		
Output (Volume):		
Number of Inspections Conducted	286	286

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of government Code 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Technologies	$ 89,775	$ 89,775
Total, Capital Budget	$ 89,775	$ 89,775
Method of Financing (Capital Budget):		
General Revenue Fund	$ 89,775	$ 89,775
Total, Method of Financing	$ 89,775	$ 89,775

3. **Appropriation of Unexpended Balances Within the Biennium.** The unobligated and unexpended balances of appropriations to the Securities Board for the fiscal year ending August 31, 2014, are hereby appropriated to the Securities Board for the same purposes for the fiscal year ending August 31, 2015.

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 4,726,207	$ 4,745,563
GR Dedicated - System Benefit Account No. 5100	121,277,550	124,241,572
Appropriated Receipts	475,000	475,000
Total, Method of Financing	$ 126,478,757	$ 129,462,135
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	181.0	181.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$126,250	$128,775
Commissioner Chairman, Group 6	151,500	154,530
Commissioners, Group 6	(2) 151,500	(2) 154,530

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Items of Appropriation:		
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.		
A.1.1. Strategy: MARKET COMPETITION Foster and Monitor Market Competition.	$ 4,250,991	$ 4,256,605
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone and Electric Utilities.	$ 3,959,362	$ 3,964,782
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	$ 2,230,936	$ 2,233,646
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	$ 10,441,289	$ 10,455,033
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Educate Customers and Assist Customers.		
B.1.1. Strategy: PROVIDE FACTS ABOUT CHANGES Provide Information about Changes in Electric and Telecom Industries.	$ 776,854	$ 778,015
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	$ 928,158	$ 929,126
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	$ 1,705,012	$ 1,707,141
C. Goal: ELECTRIC UTILITY RESTRUCTURING		
C.1.1. Strategy: ENERGY ASSISTANCE Energy Assistance. Nontransferable.	$ 112,649,273	$ 115,613,295
C.1.2. Strategy: CONSUMER EDUCATION Customer Education.	$ 750,000	$ 750,000
Total, Goal C: ELECTRIC UTILITY RESTRUCTURING	$ 113,399,273	$ 116,363,295
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 622,122	$ 624,445
D.1.2. Strategy: INFORMATION RESOURCES	$ 259,218	$ 260,185
D.1.3. Strategy: OTHER SUPPORT SERVICES	$ 51,843	$ 52,036
Total, Goal D: INDIRECT ADMINISTRATION	$ 933,183	$ 936,666
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 126,478,757	$ 129,462,135
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,493,403	$ 11,493,403
Other Personnel Costs	427,350	427,350
Professional Fees and Services	4,513,133	4,532,490
Consumable Supplies	57,425	57,425
Utilities	13,000	13,000
Travel	75,050	75,050
Rent - Building	10,000	10,000
Rent - Machine and Other	258,300	258,300
Other Operating Expense	501,823	501,822
Client Services	109,129,273	112,093,295
Total, Object-of-Expense Informational Listing	$ 126,478,757	$ 129,462,135
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 680,907	$ 680,907
Group Insurance	1,641,697	1,788,130
Social Security	798,582	798,582
Benefits Replacement	36,134	33,785
Subtotal, Employee Benefits	$ 3,157,320	$ 3,301,404

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Debt Service		
Lease Payments	$ 99,109	$ 76,109
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,256,429	$ 3,377,513

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Utility Commission of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Utility Commission of Texas. In order to achieve the objectives and service standards established by this Act, the Public Utility Commission of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Outcome (Results/Impact):		
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	80%	80%
Average Price of Electricity Per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	102.31%	101.54%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	121.26%	117.71%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	90%	90%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	101.28%	100.85%
A.1.1. Strategy: MARKET COMPETITION		
Output (Volume):		
Number of Investigations Conducted for Market Power, Market Design, or Anti-competitive Conduct in the Electric Market	8	8
Number of Cases Completed Related to Competition Among Providers	350	350
Efficiencies:		
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	38	38
A.2.1. Strategy: UTILITY REGULATION		
Output (Volume):		
Number of Rate Cases Completed for Regulated Electric Utilities	55	55
Number of Rate Cases Completed for Regulated Telecommunications Providers	7	7
Efficiencies:		
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	200	200
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Outcome (Results/Impact):		
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%	99%
B.1.1. Strategy: PROVIDE FACTS ABOUT CHANGES		
Output (Volume):		
Number of Information Requests to Which Responses Were Provided	75,000	75,000
Efficiencies:		
Percent of Customer Information Product Distributed Electronically	80%	80%
Explanatory:		
Number of Website Hits to Customer Protection Home Page	285,700	287,000
B.2.1. Strategy: ASSIST CUSTOMERS		
Output (Volume):		
Number of Customer Complaints Concluded	12,000	12,000
Efficiencies:		
Average Number of Days to Conclude Customer Complaints	16	16

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C. Goal: ELECTRIC UTILITY RESTRUCTURING
Outcome (Results/Impact):

Percent of Eligible Low-income Customers Provided a Discount for Electric Service	96%	96%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budget funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.

	2014	2015
a. Data Center Consolidation		
(1) Data Center Consolidation	$ 472,828	$ 492,185
Total, Capital Budget	$ 472,828	$ 492,185
Method of Financing (Capital Budget):		
General Revenue Fund	$ 472,828	$ 492,185
Total, Method of Financing	$ 472,828	$ 492,185

3. **Transfer Authority.** The Public Utility Commission shall not transfer an appropriation to or from any item under Strategy C.1.1, Energy Assistance, and shall not expend amounts above those appropriated above in Strategy C.1.1, Energy Assistance.

4. **System Benefit Account Reporting.** The Public Utility Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on revenues and expenditures made from the GR Dedicated - System Benefit Account No. 5100. The report shall be submitted with documentation as specified by the Legislative Budget Board and the Governor.

5. **Unexpended Balance Authority.** The unobligated and unexpended balances of appropriations to the Public Utility Commission for the fiscal year ending August 31, 2014 are hereby appropriated to the agency for the same purposes for the fiscal year ending August 31, 2015.

6. **Sunset Contingency.** Funds appropriated above for fiscal year 2015 for the Public Utility Commission are made contingent on the continuation of the Public Utility Commission by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or so much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

7. **Contingent Revenue.**

   a. Of the amounts appropriated above to the Public Utility Commission from the GR Dedicated - System Benefit Account No. 5100, the amounts of $121,277,550 in fiscal year 2014 and $124,241,572 in fiscal year 2015 are contingent on the Public Utility Commission assessing a rate sufficient to generate the estimated needs of the GR Dedicated - System Benefit Account No. 5100. The Public Utility Commission, upon completion of necessary actions for the assessment, shall furnish copies of the Public Utility Commission's order and other information supporting the estimated revenues to be generated for the 2014-15 biennium to the Comptroller of Public Accounts. If the comptroller finds the information sufficient to support the projection of revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

   b. The total amount of revenue generated for the biennium may not exceed the amount of funds estimated to be necessary to cover the cost of administering the allocation of the GR Dedicated - System Benefit Account No. 5100.

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8. **Allocation of System Benefit Account.** The estimated balance of the GR Dedicated - System Benefit Account No. 5100 as of August 31, 2013 is $811,283,000 and interest income is estimated to be $8,894,000 for the biennium. The total account balance available for appropriation for 2014-15, estimated to be $1,067,701,831, has been allocated throughout this act as follows:

	2014	2015
Public Utility Commission:		
Electric Market Oversight Wholesale and Retail Market	$ 7,070,726	$ 7,070,726
Low Income Discount	$ 112,649,273	$ 115,613,295
Customer Education	$ 750,000	$ 750,000
Administration	$ 807,551	$ 807,551
Total	$ 121,277,550	$ 124,241,572

9. **Low Income Discount.** All amounts appropriated above in Strategy C.1.1, Energy Assistance, shall only be expended to provide a discount of up to 20 percent during the months of May through September in each fiscal year.

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OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,653,703	$ 1,653,703
Total, Method of Financing	$ 1,653,703	$ 1,653,703
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	20.5	20.5
Schedule of Exempt Positions:		
Public Counsel, Group 4	$116,150	$118,473
Items of Appropriation:		
A. Goal: EQUITABLE ELECTRIC RATES		
Equitable Electric Rates for Residential and Small Business Consumers.		
A.1.1. Strategy: PARTICIPATION IN PROCEEDINGS	$ 1,349,464	$ 1,349,464
Participate in Major Electric Rate Cases, Rules and Other Proceedings.		
B. Goal: TELEPHONE COMPETITION		
Provide Benefits and Protect Telephone Consumers in Competitive Market.		
B.1.1. Strategy: TELECOMMUNICATIONS PROCEEDINGS	$ 304,239	$ 304,239
Participate in Telecom Proceedings Involving Competitive Issues.		
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 1,653,703	$ 1,653,703
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,313,126	$ 1,313,126
Other Personnel Costs	60,461	60,461
Professional Fees and Services	163,756	163,756
Consumable Supplies	12,500	12,500
Utilities	360	360

Travel	6,620	6,620
Rent - Building	3,264	3,264
Rent - Machine and Other	26,116	26,116
Other Operating Expense	67,500	67,500
Total, Object-of-Expense Informational Listing	$ 1,653,703	$ 1,653,703
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 66,772	$ 66,772
Group Insurance	149,748	163,074
Social Security	87,458	87,458
Benefits Replacement	4,659	4,356
Subtotal, Employee Benefits	$ 308,637	$ 321,660
Debt Service		
Lease Payments	$ 16,029	$ 12,310
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 324,666	$ 333,970

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Utility Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Utility Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Utility Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: EQUITABLE ELECTRIC RATES		
Outcome (Results/Impact):		
Percentage of OPUC Electric Proceedings That Are Competition Related	55%	55%
A.1.1. Strategy: PARTICIPATION IN PROCEEDINGS		
Output (Volume):		
Number of Electric Cases in Which OPUC Participates	25	25
Number of Electric Projects in Which OPUC Participates	20	20
Efficiencies:		
Average Cost Per Electric Proceeding in Which OPUC Participates	21,500	21,500
B. Goal: TELEPHONE COMPETITION		
Outcome (Results/Impact):		
Percent of OPUC Telecommunications Proceedings That Are Competition Related	65%	65%
B.1.1. Strategy: TELECOMMUNICATIONS PROCEEDINGS		
Output (Volume):		
Number of Telecommunications Cases in Which OPUC Participates	3	3
Number of Telecommunications Projects in Which OPUC Participates	5	5
Efficiencies:		
Average Cost Per Telecommunications Proceeding in Which OPUC Participates	6,500	6,500

2. **Unexpended Balance Authority.** The unobligated and unexpended balances of appropriations to the Office of Public Utility Counsel for the fiscal year ending August 31, 2014, are hereby appropriated to the agency for the same purposes for the fiscal year ending August 31, 2015.

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BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,051,767	$ 1,053,695
Appropriated Receipts	1,884	1,884
Total, Method of Financing	$ 1,053,651	$ 1,055,579
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 290,311	$ 302,140
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$81,305	$82,931
Items of Appropriation:		
A. Goal: VETERINARY REGULATION		
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.		
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	$ 168,149	$ 168,210
Examine and License Veterinarians and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	$ 33,650	$ 33,650
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: COMPLAINTS AND ACTION	$ 724,740	$ 726,503
Investigate Complaints, Take Disciplinary Action, Compliance Program.		
A.2.2. Strategy: PEER ASSISTANCE	$ 30,000	$ 30,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: VETERINARY REGULATION	$ 956,539	$ 958,363
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 23,871	$ 23,897
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN	$ 73,241	$ 73,319
Complaints and Action Indirect Administration.		
Total, Goal B: INDIRECT ADMINISTRATION	$ 97,112	$ 97,216
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 1,053,651	$ 1,055,579
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 721,463	$ 721,463
Other Personnel Costs	21,980	23,820
Professional Fees and Services	164,814	160,643
Consumable Supplies	9,000	9,000
Utilities	3,550	3,550
Travel	26,700	26,700
Rent - Building	1,455	1,455
Other Operating Expense	104,689	108,948
Total, Object-of-Expense Informational Listing	$ 1,053,651	$ 1,055,579
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 41,386	$ 41,386
Group Insurance	132,886	145,044
Social Security	52,267	52,267

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Benefits Replacement	898	839
Subtotal, Employee Benefits	$ 227,437	$ 239,536
Debt Service		
Lease Payments	$ 3,001	$ 3,548
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 230,438	$ 243,084

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Veterinary Medical Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Veterinary Medical Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Veterinary Medical Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: VETERINARY REGULATION		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	99%	99%
Percent of Licensees Who Renew Online	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	33.4%	34.4%
Recidivism Rate for Peer Assistance Programs	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	476	488
Number of Licenses Renewed (Individuals)	7,898	7,906
A.2.1. Strategy: COMPLAINTS AND ACTION		
Output (Volume):		
Number of Complaints Resolved	402	403
Efficiencies:		
Average Time for Complaint Resolution (Days)	225	225
Explanatory:		
Number of Jurisdictional Complaints Received	395	395
A.2.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	17	17

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 15,082,606	$ 16,674,091
General Revenue Dedicated Accounts, estimated	22,269,203	24,657,412
Federal Funds, estimated	575,615	642,567
Total, Method of Financing	$ 37,927,424	$ 41,974,070
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 9,208,137	$ 10,624,774
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 28,719,287	$ 31,349,296
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 37,927,424	$ 41,974,070
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 37,927,424	$ 41,974,070

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 4,503,277	$ 4,491,864
General Revenue Dedicated Accounts, estimated	6,915,969	6,883,129
Federal Funds, estimated	167,157	166,345
State Highway Fund No. 006, estimated	205,468	204,652
Total, Method of Financing	$ 11,791,871	$ 11,745,990
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 11,086,007	$ 11,086,007
State Match — Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	$ 705,864	$ 659,983
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 11,791,871	$ 11,745,990
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 11,791,871	$ 11,745,990

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 833,050	$ 440,518
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	276,596	327,484
Total, Method of Financing	$ 1,109,646	$ 768,002
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 1,109,646	$ 768,002 & UB
To TFC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	$ 1,109,646	$ 768,002

SPECIAL PROVISIONS RELATING TO ALL REGULATORY AGENCIES

Sec. 2. Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Funeral Service Commission
Board of Professional Geoscientists
Office of Injured Employee Counsel
Department of Insurance
Office of Public Insurance Counsel
Board of Professional Land Surveying

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Department of Licensing and Regulation
Texas Medical Board
Texas Board of Nursing
Optometry Board
Board of Pharmacy
Executive Council of Physical Therapy and Occupational Therapy Examiners
Board of Plumbing Examiners
Board of Podiatric Medical Examiners
Board of Examiners of Psychologists
Racing Commission
Securities Board
Board of Veterinary Medical Examiners

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board and Governor may direct that the Comptroller of Public Accounts reduce the appropriation authority provided by this Act to be within the amount of fee revenue expected to be available.

Sec. 3. Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2014-15 biennium:

	2014	2015
Department of State Health Services	$ 13,517	$ 13,517
Board of Chiropractic Examiners	6,327	6,327
Texas State Board of Dental Examiners	239,387	240,588
Funeral Service Commission	13,120	12,986
Board of Professional Land Surveying	16,051	16,177
Texas Medical Board	29,855	29,855
Texas Board of Nursing	65,621	64,010
Optometry Board	22,084	22,108
Board of Pharmacy	314,338	315,394
Executive Council of Physical Therapy & Occupational Therapy Examiners	17,848	17,641
Board of Plumbing Examiners	162,126	163,395
Board of Podiatric Medical Examiners	6,820	6,773
Board of Examiners of Psychologists	40,369	40,432
Board of Veterinary Medical Examiners	14,187	13,995
Total	$ 961,649	$ 963,199

b. The following is an informational listing of appropriations made to agencies that are transferred to the Health Professions Council in subsection (a) above for the purpose of funding the Health Professions Council Shared Regulatory Database maintenance and upgrade costs:

	2014	2015
Texas State Board of Dental Examiners	$ 205,880	$ 207,492
Board of Professional Land Surveying	16,051	16,177
Optometry Board	13,681	13,789
Board of Pharmacy	265,667	267,747
Board of Plumbing Examiners	162,126	163,395
Board of Examiners of Psychologists	26,307	26,513
Total	$ 689,713	$ 695,113

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Sec. 4. Texas.gov Appropriation.

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.

	2014	2015
Board of Chiropractic Examiners	$ 29,850	$ 29,850
Texas State Board of Dental Examiners	250,000	250,000
Funeral Service Commission	39,000	39,000
Board of Professional Geoscientists	25,000	25,000
Department of Insurance	380,000	380,000
Board of Professional Land Surveying	18,000	18,000
Department of Licensing and Regulation	467,200	467,200
Texas Board of Nursing	563,712	563,712
Optometry Board	18,625	18,625
Board of Pharmacy	173,463	173,463
Executive Council of Physical Therapy & Occupational Therapy Examiners	157,715	157,715
Board of Plumbing Examiners	155,000	155,000
Board of Podiatric Medical Examiners	4,428	4,427
Board of Examiners of Psychologists	32,000	32,000
Racing Commission	22,500	22,500
Board of Veterinary Medical Examiners	33,650	33,650
Total	$ 2,370,143	$ 2,370,142

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2014-15 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

Sec. 5. Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2013, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer

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assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;

b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Department of State Health Services (DSHS) as meeting all DSHS criteria for peer assistance programs;

c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and

d. documentation that the program has been approved by the agency governing board.

Sec. 6. Contingency Appropriation for Criminal History Record Information.

a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2014-15 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	2014	2015
Department of Licensing and Regulation	$ 86,000	$ 86,000
Board of Plumbing Examiners	2,500	2,500
Board of Podiatric Medical Examiners	3,000	3,000
Racing Commission	157,500	157,500
Board of Veterinary Medical Examiners	200	200
Total	$ 249,200	$ 249,200

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the 2014-15 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

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RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
State Office of Administrative Hearings	$ 3,305,016	$ 3,305,016
Board of Chiropractic Examiners	741,122	710,843
Texas State Board of Dental Examiners	3,139,338	3,067,915
Funeral Service Commission	766,123	766,031
Board of Professional Geoscientists	582,387	578,007
Department of Insurance	42,067,865	41,167,147
Office of Public Insurance Counsel	843,242	843,243
Board of Professional Land Surveying	447,996	440,743
Department of Licensing and Regulation	23,169,944	23,292,206
Contingency Appropriations	(67,330)	(113,060)
Total	23,102,614	23,179,146
Texas Medical Board	9,335,572	9,346,766
Texas Board of Nursing	7,754,261	7,754,261
Optometry Board	429,217	428,241
Board of Pharmacy	6,831,076	6,557,762
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,144,500	1,130,143
Board of Plumbing Examiners	2,509,367	2,360,367
Board of Podiatric Medical Examiners	276,202	274,356
Board of Examiners of Psychologists	772,013	765,613
Securities Board	6,986,591	6,986,591
Public Utility Commission of Texas	4,726,207	4,745,563
Office of Public Utility Counsel	1,653,703	1,653,703
Board of Veterinary Medical Examiners	1,051,767	1,053,695
Subtotal, Regulatory	$ 118,460,178	$ 117,115,152
Retirement and Group Insurance	15,082,606	16,674,091
Social Security and Benefit Replacement Pay	4,503,277	4,491,864
Subtotal, Employee Benefits	$ 19,585,883	$ 21,165,955
Lease Payments	833,050	440,518
Subtotal, Debt Service	$ 833,050	$ 440,518
TOTAL, ARTICLE VIII - REGULATORY	$ 138,879,111	$ 138,721,625

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RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Office of Injured Employee Counsel	$ 8,199,542	$ 8,199,542
Department of Insurance	59,955,570	57,394,870
Department of Licensing and Regulation	131,041	131,040
Texas Medical Board	2,117,514	2,117,513
Racing Commission	8,315,406	8,315,407
Contingency Appropriations	635,637	635,637
Total	8,951,043	8,951,044
Public Utility Commission of Texas	121,277,550	124,241,572
Subtotal, Regulatory	$ 200,632,260	$ 201,035,581
Retirement and Group Insurance	22,269,203	24,657,412
Social Security and Benefit Replacement Pay	6,915,969	6,883,129
Subtotal, Employee Benefits	$ 29,185,172	$ 31,540,541
Lease Payments	276,596	327,484
Subtotal, Debt Service	$ 276,596	$ 327,484
TOTAL, ARTICLE VIII - REGULATORY	$ 230,094,028	$ 232,903,606

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RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Department of Insurance	$ 2,266,721	$ 2,266,721
Subtotal, Regulatory	$ 2,266,721	$ 2,266,721
Retirement and Group Insurance	575,615	642,567
Social Security and Benefit Replacement Pay	167,157	166,345
Subtotal, Employee Benefits	$ 742,772	$ 808,912
TOTAL, ARTICLE VIII - REGULATORY	$ 3,009,493	$ 3,075,633

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RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
State Office of Administrative Hearings	$ 6,369,560	$ 6,076,560
Board of Chiropractic Examiners	47,500	47,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	73,500	73,500
Health Professions Council	961,649	963,199
Department of Insurance	18,845,960	6,001,605
Office of Public Insurance Counsel	191,670	191,670
Board of Professional Land Surveying	5,400	5,400
Department of Licensing and Regulation	965,882	965,882
Texas Medical Board	59,418	59,418
Texas Board of Nursing	1,167,998	1,167,998
Optometry Board	45,321	45,321
Board of Pharmacy	7,730	7,730
Executive Council of Physical Therapy & Occupational Therapy Examiners	80,677	80,677
Board of Plumbing Examiners	33,100	34,100
Board of Podiatric Medical Examiners	3,200	3,200
Board of Examiners of Psychologists	79,038	79,038
Public Utility Commission of Texas	475,000	475,000
Board of Veterinary Medical Examiners	1,884	1,884
Subtotal, Regulatory	$ 29,672,987	$ 16,538,182
Social Security and Benefit Replacement Pay	205,468	204,652
Subtotal, Employee Benefits	$ 205,468	$ 204,652
Less Interagency Contracts	$ 4,362,259	$ 4,070,808
TOTAL, ARTICLE VIII - REGULATORY	$ 25,516,196	$ 12,672,026

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RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
State Office of Administrative Hearings	$ 9,674,576	$ 9,381,576
Board of Chiropractic Examiners	788,622	758,343
Texas State Board of Dental Examiners	3,397,838	3,326,415
Funeral Service Commission	839,623	839,531
Board of Professional Geoscientists	582,387	578,007
Health Professions Council	961,649	963,199
Office of Injured Employee Counsel	8,199,542	8,199,542
Department of Insurance	123,130,215	106,830,343
Office of Public Insurance Counsel	1,034,912	1,034,913
Board of Professional Land Surveying	447,396	446,143
Department of Licensing and Regulation	24,266,867	24,389,128
Contingency Appropriations	(67,330)	(113,060)
Total	24,199,537	24,276,068
Texas Medical Board	11,512,504	11,523,697
Texas Board of Nursing	8,922,259	8,922,259
Optometry Board	474,538	473,562
Board of Pharmacy	6,838,806	6,565,492
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,225,177	1,210,820
Board of Plumbing Examiners	2,542,467	2,394,467
Board of Podiatric Medical Examiners	279,402	277,556
Board of Examiners of Psychologists	851,051	844,651
Racing Commission	8,315,406	8,315,407
Contingency Appropriations	635,637	635,637
Total	8,951,043	8,951,044
Securities Board	6,986,591	6,986,591
Public Utility Commission of Texas	126,478,757	129,462,135
Office of Public Utility Counsel	1,653,703	1,653,703
Board of Veterinary Medical Examiners	1,053,651	1,055,579
Subtotal, Regulatory	$ 351,032,146	$ 336,955,636
Retirement and Group Insurance	37,927,424	41,974,070
Social Security and Benefit Replacement Pay	11,791,871	11,745,990
Subtotal, Employee Benefits	$ 49,719,295	$ 53,720,060
Lease Payments	1,109,646	768,002
Subtotal, Debt Service	$ 1,109,646	$ 768,002
Less Interagency Contracts	$ 4,362,259	$ 4,070,808
TOTAL, ARTICLE VIII - REGULATORY	$ 397,498,828	$ 387,372,890
Number of Full-Time-Equivalents (FTE)	3,266.2	3,266.2

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PART 1. GENERAL PROVISIONS LEGISLATIVE INTENT

Sec. 1.01. Limitations. The provisions of this Article and all other Articles of this Act are limitations on the appropriations made by this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

PART 2. PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Sec. 2.01. Position Classification Plan. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees, in classified positions in all affected agencies appropriated funds by this Act, other than institutions of higher education, university system offices, and the Texas Higher Education Coordinating Board, are governed by Chapter 654, Government Code (the Position Classification Act), Chapter 659, Government Code, and this section, including the following lists of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules as provided by this Article.

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CLASSIFIED POSITIONS FOR THE 2014-15 BIENNIUM

Class Number	Class Title	Salary Group
0006	Receptionist	A06
0053	Clerk I	A05
0055	Clerk II	A07
0057	Clerk III	A09
0059	Clerk IV	A11
0130	Customer Service Representative I	A09
0132	Customer Service Representative II	A11
0134	Customer Service Representative III	A13
0136	Customer Service Representative IV	A15
0138	Customer Service Representative V	A17
0150	Administrative Assistant I	A09
0152	Administrative Assistant II	A11
0154	Administrative Assistant III	A13
0156	Administrative Assistant IV	A15
0158	Administrative Assistant V	A17
0160	Executive Assistant I	B17
0162	Executive Assistant II	B19
0164	Executive Assistant III	B21
0170	License and Permit Specialist I	B12
0171	License and Permit Specialist II	B14
0172	License and Permit Specialist III	B16
0173	License and Permit Specialist IV	B18
0174	License and Permit Specialist V	B20
0203	Data Entry Operator I	A06
0205	Data Entry Operator II	A08
0207	Data Entry Operator III	A10
0210	Data Base Administrator I	B18
0211	Data Base Administrator II	B20
0212	Data Base Administrator III	B22
0213	Data Base Administrator IV	B24
0214	Data Base Administrator V	B26
0215	Data Base Administrator VI	B28
0220	Computer Operations Technician	A10
0228	Systems Support Specialist I	B13
0229	Systems Support Specialist II	B15
0230	Systems Support Specialist III	B17
0231	Systems Support Specialist IV	B19
0238	Chief Information Security Officer	B29
0240	Programmer I	B17
0241	Programmer II	B19
0242	Programmer III	B21

0243	Programmer IV	B23
0244	Programmer V	B25
0245	Programmer VI	B27
0235	Information Technology Security Analyst I	B23
0236	Information Technology Security Analyst II	B25
0237	Information Technology Security Analyst III	B27
0247	Information Technology Auditor I	B21
0248	Information Technology Auditor II	B23
0249	Information Technology Auditor III	B25
0254	Systems Analyst I	B16
0255	Systems Analyst II	B18
0256	Systems Analyst III	B20
0257	Systems Analyst IV	B22
0258	Systems Analyst V	B24
0259	Systems Analyst VI	B26
0260	Computer Operations Specialist I	B12
0261	Computer Operations Specialist II	B14
0262	Computer Operations Specialist III	B16
0263	Computer Operations Specialist IV	B18
0264	Computer Operations Specialist V	B20
0265	Computer Operations Specialist VI	B22
0270	Geographic Information Specialist I	B18
0271	Geographic Information Specialist II	B20
0272	Geographic Information Specialist III	B22
0273	Geographic Information Specialist IV	B24
0274	Geographic Information Specialist V	B26
0281	Telecommunications Specialist I	B16
0282	Telecommunications Specialist II	B18
0283	Telecommunications Specialist III	B20
0284	Telecommunications Specialist IV	B22
0285	Telecommunications Specialist V	B24
0287	Network Specialist I	B16
0288	Network Specialist II	B18
0289	Network Specialist III	B20
0290	Network Specialist IV	B22
0291	Network Specialist V	B24
0292	Network Specialist VI	B26
0294	Business Continuity Coordinator I	B25
0295	Business Continuity Coordinator II	B26
0300	Web Administrator I	B18
0301	Web Administrator II	B20
0302	Web Administrator III	B22
0303	Web Administrator IV	B24
0304	Web Administrator V	B26
0331	Printing Services Technician I	A09
0332	Printing Services Technician II	A11
0333	Printing Services Technician III	A13
0334	Printing Services Technician IV	A15
0335	Printing Services Technician V	A17
0351	Micrographics Technician I	A09
0352	Micrographics Technician II	A11
0354	Micrographics Technician III	A13
0356	Micrographics Technician IV	A15
0367	Photographer I	B16
0368	Photographer II	B18
0516	Planner I	B17
0517	Planner II	B19
0518	Planner III	B21
0519	Planner IV	B23
0520	Planner V	B25
0590	Research and Statistics Technician I	A11
0592	Research and Statistics Technician II	A13
0600	Research Specialist I	B15
0602	Research Specialist II	B17

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0604	Research Specialist III	B19
0606	Research Specialist IV	B21
0608	Research Specialist V	B23
0624	Statistician I	B17
0626	Statistician II	B19
0628	Statistician III	B20
0630	Statistician IV	B22
0640	Economist I	B18
0642	Economist II	B20
0644	Economist III	B22
0646	Economist IV	B24
0812	Teacher Aide I	A09
0813	Teacher Aide II	A11
0814	Teacher Aide III	A13
0820	Education Specialist I	B17
0821	Education Specialist II	B19
0822	Education Specialist III	B21
0823	Education Specialist IV	B23
0824	Education Specialist V	B25
1000	Accounting Technician I	A11
1002	Accounting Technician II	A13
1012	Accountant I	B14
1014	Accountant II	B15
1016	Accountant III	B17
1018	Accountant IV	B19
1020	Accountant V	B21
1022	Accountant VI	B23
1024	Accountant VII	B25
1042	Auditor I	B15
1044	Auditor II	B17
1046	Auditor III	B19
1048	Auditor IV	B21
1050	Auditor V	B23
1052	Auditor VI	B25
1059	Taxpayer Compliance Officer I	B12
1060	Taxpayer Compliance Officer II	B14
1061	Taxpayer Compliance Officer III	B16
1062	Taxpayer Compliance Officer IV	B18
1063	Taxpayer Compliance Officer V	B20
1073	Accounts Examiner I	B13
1074	Accounts Examiner II	B15
1075	Accounts Examiner III	B17
1076	Accounts Examiner IV	B19
1077	Accounts Examiner V	B21
1080	Financial Analyst I	B19
1082	Financial Analyst II	B21
1084	Financial Analyst III	B23
1085	Financial Analyst IV	B25
1100	Financial Examiner I	B17
1102	Financial Examiner II	B19
1104	Financial Examiner III	B21
1106	Financial Examiner IV	B23
1108	Financial Examiner V	B25
1110	Financial Examiner VI	B27
1112	Financial Examiner VII	B29
1130	Investment Analyst I	B22
1131	Investment Analyst II	B24
1132	Investment Analyst III	B26
1133	Investment Analyst IV	B28
1150	Portfolio Manager I	B27
1151	Portfolio Manager II	B29
1152	Portfolio Manager III	B31
1153	Portfolio Manager IV	B33
1154	Portfolio Manager V	B35

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1155	Budget Analyst I	B17
1156	Budget Analyst II	B19
1157	Budget Analyst III	B21
1158	Budget Analyst IV	B23
1159	Budget Analyst V	B25
1161	Trader I	B25
1162	Trader II	B28
1165	Chief Investment Officer	B33
1175	Chief Trader I	B31
1176	Chief Trader II	B33
1242	Reimbursement Officer I	A11
1244	Reimbursement Officer II	A13
1246	Reimbursement Officer III	A15
1248	Reimbursement Officer IV	A17
1260	Loan Specialist I	B17
1261	Loan Specialist II	B19
1262	Loan Specialist III	B21
1263	Loan Specialist IV	B23
1315	Boiler Inspector I	B20
1316	Boiler Inspector II	B21
1317	Boiler Inspector III	B22
1320	Inspector I	B10
1321	Inspector II	B11
1322	Inspector III	B13
1323	Inspector IV	B15
1324	Inspector V	B17
1325	Inspector VI	B19
1326	Inspector VII	B21
1350	Investigator I	B12
1351	Investigator II	B14
1352	Investigator III	B16
1353	Investigator IV	B18
1354	Investigator V	B20
1355	Investigator VI	B22
1356	Investigator VII	B24
1550	Staff Services Officer I	B17
1551	Staff Services Officer II	B18
1552	Staff Services Officer III	B19
1553	Staff Services Officer IV	B20
1554	Staff Services Officer V	B21
1558	Project Manager I	B20
1559	Project Manager II	B22
1560	Project Manager III	B24
1561	Project Manager IV	B26
1570	Program Specialist I	B17
1571	Program Specialist II	B18
1572	Program Specialist III	B19
1573	Program Specialist IV	B20
1574	Program Specialist V	B21
1575	Program Specialist VI	B23
1576	Program Specialist VII	B25
1580	Program Supervisor I	B17
1581	Program Supervisor II	B18
1582	Program Supervisor III	B19
1583	Program Supervisor IV	B20
1584	Program Supervisor V	B21
1586	Program Supervisor VI	B23
1588	Program Supervisor VII	B25
1600	Manager I	B22
1601	Manager II	B23
1602	Manager III	B24
1603	Manager IV	B25
1604	Manager V	B26
1620	Director I	B26

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1621	Director II	B27
1622	Director III	B28
1623	Director IV	B29
1624	Director V	B31
1626	Director VI	B32
1630	Deputy Director I	B33
1631	Deputy Director II	B34
1632	Deputy Director III	B35
1640	Deputy Comptroller	B33
1645	Deputy Executive Commissioner	B35
1727	Human Resources Assistant	B11
1729	Human Resources Specialist I	B13
1731	Human Resources Specialist II	B15
1733	Human Resources Specialist III	B17
1735	Human Resources Specialist IV	B19
1737	Human Resources Specialist V	B21
1739	Human Resources Specialist VI	B23
1780	Training Assistant	B11
1781	Training Specialist I	B13
1782	Training Specialist II	B15
1783	Training Specialist III	B17
1784	Training Specialist IV	B19
1785	Training Specialist V	B21
1786	Training Specialist VI	B23
1822	Marketing Specialist I	B15
1823	Marketing Specialist II	B17
1824	Marketing Specialist III	B19
1825	Marketing Specialist IV	B21
1826	Marketing Specialist V	B23
1830	Information Specialist I	B15
1831	Information Specialist II	B17
1832	Information Specialist III	B19
1833	Information Specialist IV	B21
1834	Information Specialist V	B23
1840	Multimedia Technician I	A10
1841	Multimedia Technician II	A12
1842	Multimedia Technician III	A14
1843	Multimedia Technician IV	A16
1860	Management Analyst I	B18
1862	Management Analyst II	B20
1864	Management Analyst III	B22
1866	Management Analyst IV	B24
1868	Management Analyst V	B26
1870	Technical Writer I	B18
1871	Technical Writer II	B20
1872	Technical Writer III	B22
1875	Editor I	B17
1876	Editor II	B19
1877	Editor III	B21
1880	Governor's Advisor I	B21
1881	Governor's Advisor II	B23
1882	Governor's Advisor III	B25
1883	Governor's Advisor IV	B27
1884	Governor's Advisor V	B29
1890	Government Relations Specialist I	B23
1892	Government Relations Specialist II	B25
1894	Government Relations Specialist III	B27
1911	Inventory and Store Specialist I	A10
1912	Inventory and Store Specialist II	A12
1913	Inventory and Store Specialist III	A14
1914	Inventory and Store Specialist IV	A16
1915	Inventory and Store Specialist V	A18
1920	Grant Coordinator I	B18
1921	Grant Coordinator II	B20

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1922	Grant Coordinator III	B22
1930	Purchaser I	B12
1931	Purchaser II	B14
1932	Purchaser III	B16
1933	Purchaser IV	B18
1934	Purchaser V	B20
1935	Purchaser VI	B22
1960	Contract Administration Manager I	B25
1962	Contract Administration Manager II	B27
1970	Contract Technician I	A09
1972	Contract Technician II	A11
1974	Contract Technician III	A13
1976	Contract Specialist I	B15
1980	Contract Specialist II	B17
1982	Contract Specialist III	B19
1984	Contract Specialist IV	B21
1986	Contract Specialist V	B23
1990	Property Manager I	B17
1992	Property Manager II	B19
1994	Property Manager III	B21
2050	Land Surveyor I	B19
2054	Land Surveyor II	B21
2056	Land Surveyor III	B23
2058	Land Surveyor IV	B25
2062	Appraiser I	B17
2064	Appraiser II	B19
2065	Appraiser III	B21
2066	Appraiser IV	B23
2080	Right of Way Agent I	B13
2082	Right of Way Agent II	B15
2084	Right of Way Agent III	B17
2086	Right of Way Agent IV	B19
2088	Right of Way Agent V	B21
2090	Right of Way Agent VI	B23
2093	Utility Specialist I	B20
2094	Utility Specialist II	B22
2119	Engineering Aide	A09
2122	Engineering Technician I	A11
2123	Engineering Technician II	A13
2124	Engineering Technician III	A15
2125	Engineering Technician IV	A17
2127	Engineering Specialist I	B17
2128	Engineering Specialist II	B18
2129	Engineering Specialist III	B19
2130	Engineering Specialist IV	B20
2131	Engineering Specialist V	B21
2132	Engineering Specialist VI	B22
2151	Engineer I	B21
2152	Engineer II	B22
2153	Engineer III	B23
2154	Engineer IV	B24
2155	Engineer V	B25
2156	Engineer VI	B26
2157	Engineer VII	B27
2161	District Engineer	B33
2167	Creative Media Designer I	B16
2168	Creative Media Designer II	B18
2169	Creative Media Designer III	B20
2181	Drafting Technician I	A17
2182	Drafting Technician II	A19
2255	Project Design Assistant	B17
2260	Architect I	B21
2264	Architect II	B23
2266	Architect III	B25

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2268	Architect IV	B27
2350	Earth Science Specialist I	B17
2351	Earth Science Specialist II	B19
2352	Earth Science Specialist III	B21
2353	Earth Science Specialist IV	B23
2356	Geoscientist I	B17
2360	Geoscientist II	B19
2364	Geoscientist III	B21
2365	Geoscientist IV	B23
2366	Geoscientist V	B25
2456	Hydrologist I	B17
2460	Hydrologist II	B19
2464	Hydrologist III	B21
2465	Hydrologist IV	B23
2466	Hydrologist V	B25
2472	Chemist I	B16
2473	Chemist II	B18
2474	Chemist III	B20
2475	Chemist IV	B22
2476	Chemist V	B24
2583	Sanitarian I	B17
2584	Sanitarian II	B19
2585	Sanitarian III	B21
2640	Park Ranger I	B14
2641	Park Ranger II	B16
2642	Park Ranger III	B18
2643	Park Ranger IV	B20
2644	Park Ranger V	B22
2651	Environmental Protection Specialist I	B16
2652	Environmental Protection Specialist II	B18
2653	Environmental Protection Specialist III	B20
2654	Environmental Protection Specialist IV	B22
2655	Environmental Protection Specialist V	B24
2661	Toxicologist I	B22
2662	Toxicologist II	B24
2682	Natural Resources Specialist I	B15
2683	Natural Resources Specialist II	B17
2684	Natural Resources Specialist III	B19
2685	Natural Resources Specialist IV	B21
2686	Natural Resources Specialist V	B23
2688	Fish and Wildlife Technician I	A13
2689	Fish and Wildlife Technician II	A15
2690	Fish and Wildlife Technician III	A17
2691	Fish and Wildlife Technician IV	A19
2700	Park Superintendent I	B20
2701	Park Superintendent II	B21
2702	Park Superintendent III	B22
2703	Park Superintendent IV	B23
2704	Park Superintendent V	B24
2720	Lifeguard	A03
2730	Safety Officer I	B15
2731	Safety Officer II	B17
2732	Safety Officer III	B19
2733	Safety Officer IV	B21
2734	Safety Officer V	B23
2740	Risk Management Specialist I	B14
2741	Risk Management Specialist II	B16
2742	Risk Management Specialist III	B18
2743	Risk Management Specialist IV	B20
2744	Risk Management Specialist V	B22
2761	Rescue Specialist I	B17
2762	Rescue Specialist II	B19
2763	Rescue Specialist III	B21
2802	Actuary I	B21

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2803	Actuary II	B23
2804	Actuary III	B25
2805	Actuary IV	B27
2806	Actuary V	B31
2808	Chief Actuary	B33
2824	Insurance Technician	A10
2841	Insurance Specialist I	B12
2842	Insurance Specialist II	B14
2843	Insurance Specialist III	B16
2844	Insurance Specialist IV	B18
2845	Insurance Specialist V	B20
2911	Retirement System Benefits Specialist I	B12
2912	Retirement System Benefits Specialist II	B14
2913	Retirement System Benefits Specialist III	B16
2914	Retirement System Benefits Specialist IV	B18
2915	Retirement System Benefits Specialist V	B20
2920	Claims Assistant	A12
2921	Claims Examiner I	B14
2922	Claims Examiner II	B16
2923	Claims Examiner III	B18
2924	Claims Examiner IV	B20
3020	Workforce Development Specialist I	B11
3021	Workforce Development Specialist II	B12
3023	Workforce Development Specialist III	B14
3025	Workforce Development Specialist IV	B16
3026	Workforce Development Specialist V	B18
3151	Unemployment Insurance Claims Examiner I	B11
3153	Unemployment Insurance Claims Examiner II	B13
3154	Unemployment Insurance Claims Examiner III	B15
3171	Unemployment Insurance Specialist I	B16
3173	Unemployment Insurance Specialist II	B18
3501	Attorney I	B20
3502	Attorney II	B21
3503	Attorney III	B23
3504	Attorney IV	B25
3505	Attorney V	B27
3506	Attorney VI	B29
3510	Assistant Attorney General I	B20
3511	Assistant Attorney General II	B21
3512	Assistant Attorney General III	B23
3513	Assistant Attorney General IV	B25
3514	Assistant Attorney General V	B27
3515	Assistant Attorney General VI	B29
3516	Assistant Attorney General VII	B31
3517	First Assistant Attorney General	B33
3520	General Counsel I	B23
3521	General Counsel II	B25
3522	General Counsel III	B27
3523	General Counsel IV	B29
3524	General Counsel V	B31
3525	General Counsel VI	B32
3530	Hearings Officer I	B19
3531	Hearings Officer II	B20
3532	Hearings Officer III	B21
3533	Hearings Officer IV	B22
3534	Hearings Officer V	B23
3540	Chief Privacy Officer	B31
3559	Hearings Reporter	B22
3565	Legal Secretary I	A10
3566	Legal Secretary II	A12
3567	Legal Secretary III	A14
3568	Legal Secretary IV	A16
3569	Legal Secretary V	A18
3572	Legal Assistant I	B15

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3574	Legal Assistant II	B17
3576	Legal Assistant III	B19
3578	Legal Assistant IV	B21
3604	Law Clerk	B13
3610	Court Law Clerk I	B18
3611	Court Law Clerk II	B20
3620	Deputy Clerk I	A10
3622	Deputy Clerk II	A12
3624	Deputy Clerk III	A14
3626	Deputy Clerk IV	A16
3630	Chief Deputy Clerk	B21
3635	Clerk of the Court	B28
3637	Court Coordinator	B17
3640	Administrative Law Judge I	B25
3642	Administrative Law Judge II	B26
3644	Administrative Law Judge III	B27
3646	Master Administrative Law Judge I	B29
3648	Master Administrative Law Judge II	B31
3652	Associate Judge	B28
3659	Associate Ombudsman	B15
3660	Ombudsman I	B17
3662	Ombudsman II	B19
3663	Ombudsman III	B21
3665	Ombudsman IV	B23
3672	Benefit Review Officer	B21
4001	Dietetic Technician I	A08
4002	Dietetic Technician II	A10
4016	Dietetic and Nutrition Specialist I	B17
4017	Dietetic and Nutrition Specialist II	B19
4018	Dietetic and Nutrition Specialist III	B21
4060	Public Health and Prevention Technician I	A06
4062	Public Health and Prevention Technician II	A08
4064	Public Health and Prevention Technician III	A10
4066	Public Health and Prevention Technician IV	A12
4068	Public Health and Prevention Technician V	A14
4072	Public Health and Prevention Specialist I	B14
4074	Public Health and Prevention Specialist II	B16
4076	Public Health and Prevention Specialist III	B18
4078	Public Health and Prevention Specialist IV	B20
4080	Public Health and Prevention Specialist V	B22
4082	Epidemiologist I	B19
4083	Epidemiologist II	B21
4084	Epidemiologist III	B23
4125	Veterinarian I	B23
4127	Veterinarian II	B25
4129	Veterinarian III	B27
4142	Laboratory Technician I	A10
4144	Laboratory Technician II	A12
4146	Laboratory Technician III	A14
4148	Laboratory Technician IV	A16
4221	Microbiologist I	B15
4222	Microbiologist II	B17
4223	Microbiologist III	B19
4224	Microbiologist IV	B21
4225	Microbiologist V	B23
4292	Radiological Technologist I	B14
4293	Radiological Technologist II	B16
4294	Radiological Technologist III	B18
4342	Orthopedic Equipment Technician I	A09
4344	Orthopedic Equipment Technician II	A11
4346	Orthopedic Equipment Technician III	A13
4360	Registered Therapist Assistant	A18
4362	Registered Therapist I	B19
4363	Registered Therapist II	B20

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4364	Registered Therapist III	B22
4365	Registered Therapist IV	B24
4366	Registered Therapist V	B26
4374	Medical Technician I	A05
4376	Medical Technician II	A07
4385	Medical Technician III	A09
4386	Medical Technician IV	A11
4387	Medical Technician V	A13
4390	Health Physicist I	B22
4392	Health Physicist II	B24
4394	Health Physicist III	B26
4401	Medical Technologist I	B13
4402	Medical Technologist II	B15
4403	Medical Technologist III	B17
4404	Medical Technologist IV	B19
4405	Medical Technologist V	B21
4410	Nurse I	B17
4411	Nurse II	B19
4412	Nurse III	B21
4413	Nurse IV	B23
4414	Nurse V	B25
4416	Public Health Nurse I	B19
4417	Public Health Nurse II	B21
4418	Public Health Nurse III	B23
4420	Licensed Vocational Nurse I	A11
4421	Licensed Vocational Nurse II	A13
4422	Licensed Vocational Nurse III	A15
4423	Licensed Vocational Nurse IV	A16
4428	Respiratory Care Practitioner	A18
4435	Resident Physician	B19
4436	Physician I	B32
4437	Physician II	B33
4438	Physician III	B34
4440	Physician Assistant	B27
4451	Nurse Practitioner	B27
4453	Medical Research Specialist	B24
4455	Dentist I	B29
4457	Dentist II	B31
4459	Dentist III	B33
4462	Psychologist I	B22
4464	Psychologist II	B24
4465	Psychologist III	B26
4466	Psychological Assistant	B13
4468	Associate Psychologist I	B16
4469	Associate Psychologist II	B17
4470	Associate Psychologist III	B18
4471	Associate Psychologist IV	B19
4472	Associate Psychologist V	B20
4473	Behavior Analyst I	B22
4474	Behavior Analyst II	B24
4476	Psychiatrist I	B32
4477	Psychiatrist II	B33
4478	Psychiatrist III	B34
4480	Psychiatric Clinical Director	B34
4482	Dental Assistant I	A11
4483	Dental Assistant II	A13
4489	Dental Hygienist I	B21
4490	Dental Hygienist II	B23
4492	Pharmacist I	B27
4493	Pharmacist II	B29
4494	Pharmacist III	B31
4498	Pharmacy Technician I	A09
4499	Pharmacy Technician II	A11
4501	Correctional Officer I	A09

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4502	Correctional Officer II	A11
4503	Correctional Officer III	A13
4504	Correctional Officer IV	A14
4505	Correctional Officer V	A16
4510	Sergeant of Correctional Officers	B17
4511	Lieutenant of Correctional Officers	B18
4512	Captain of Correctional Officers	B19
4513	Major of Correctional Officers	B20
4520	Juvenile Correctional Officer I	A09
4521	Juvenile Correctional Officer II	A11
4522	Juvenile Correctional Officer III	A13
4523	Juvenile Correctional Officer IV	A14
4524	Juvenile Correctional Officer V	A16
4525	Juvenile Correctional Officer VI	A18
4526	Dorm Supervisor	B19
4530	Halfway House Assistant Superintendent	B21
4531	Halfway House Superintendent	B23
4532	Youth Facility Assistant Superintendent	B24
4533	Youth Facility Superintendent	B26
4540	Parole Officer I	B14
4541	Parole Officer II	B15
4542	Parole Officer III	B16
4543	Parole Officer IV	B18
4544	Parole Officer V	B20
4546	Intensive Medical Parole Officer I	B17
4547	Intensive Medical Parole Officer II	B19
4548	Intensive Medical Parole Officer III	B21
4550	Assistant Warden	B23
4551	Warden I	B25
4552	Warden II	B26
4560	Counsel Substitute I	A13
4561	Counsel Substitute II	A15
4562	Counsel Substitute III	A17
4571	Correctional Transportation Officer	A14
4646	Industrial Specialist I	A13
4647	Industrial Specialist II	A14
4648	Industrial Specialist III	A15
4649	Industrial Specialist IV	A16
4650	Industrial Specialist V	A17
4651	Industrial Specialist VI	A18
4671	Agriculture Specialist I	A13
4672	Agriculture Specialist II	A14
4673	Agriculture Specialist III	A15
4674	Agriculture Specialist IV	A16
4675	Agriculture Specialist V	A17
4676	Agriculture Specialist VI	A18
5002	Adult Protective Services Specialist I	B14
5003	Adult Protective Services Specialist II	B15
5004	Adult Protective Services Specialist III	B16
5005	Adult Protective Services Specialist IV	B17
5006	Adult Protective Services Specialist V	B18
5010	Family Services Specialist I	B19
5011	Family Services Specialist II	B20
5016	Family and Protective Services Supervisor I	B19
5017	Family and Protective Services Supervisor II	B21
5018	Family and Protective Services Supervisor III	B23
5023	Child Protective Services Specialist I	B14
5024	Child Protective Services Specialist II	B15
5025	Child Protective Services Specialist III	B16
5026	Child Protective Services Specialist IV	B17
5027	Child Protective Services Specialist V	B18
5030	Protective Services Intake Specialist I	B14
5031	Protective Services Intake Specialist II	B15
5032	Protective Services Intake Specialist III	B16

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5033	Protective Services Intake Specialist IV	B17
5034	Protective Services Intake Specialist V	B18
5050	Rehabilitation Therapy Technician I	A06
5051	Rehabilitation Therapy Technician II	A08
5052	Rehabilitation Therapy Technician III	A10
5053	Rehabilitation Therapy Technician IV	A12
5054	Rehabilitation Therapy Technician V	A14
5062	Vocational Rehabilitation Counselor I	B16
5063	Vocational Rehabilitation Counselor II	B17
5064	Vocational Rehabilitation Counselor III	B18
5065	Vocational Rehabilitation Counselor IV	B20
5079	Chaplaincy Services Assistant	A13
5081	Chaplain I	B17
5082	Chaplain II	B19
5083	Chaplain III	B21
5090	Rehabilitation Teacher I	B11
5091	Rehabilitation Teacher II	B13
5092	Rehabilitation Teacher III	B15
5104	Veterans Services Representative I	B13
5105	Veterans Services Representative II	B14
5106	Veterans Services Representative III	B15
5107	Veterans Services Representative IV	B16
5108	Veterans Services Representative V	B18
5109	Veterans Services Representative VI	B20
5111	Substance Abuse Counselor I	B14
5112	Substance Abuse Counselor II	B15
5113	Substance Abuse Counselor III	B16
5121	Direct Support Professional I	A07
5122	Direct Support Professional II	A09
5123	Direct Support Professional III	A11
5124	Direct Support Professional IV	A13
5131	Qualified Developmental Disability Professional I	B15
5132	Qualified Developmental Disability Professional II	B16
5133	Qualified Developmental Disability Professional III	B17
5134	Qualified Developmental Disability Professional IV	B18
5140	Recreation Program Specialist I	B11
5142	Recreation Program Specialist II	B13
5144	Recreation Program Specialist III	B15
5151	Psychiatric Nursing Assistant I	A07
5152	Psychiatric Nursing Assistant II	A09
5153	Psychiatric Nursing Assistant III	A11
5154	Psychiatric Nursing Assistant IV	A13
5201	Resident Specialist I	A07
5203	Resident Specialist II	A09
5205	Resident Specialist III	A11
5207	Resident Specialist IV	A13
5209	Resident Specialist V	A15
5226	Case Manager I	B11
5227	Case Manager II	B13
5228	Case Manager III	B15
5229	Case Manager IV	B17
5232	Volunteer Services Coordinator I	B13
5233	Volunteer Services Coordinator II	B15
5234	Volunteer Services Coordinator III	B17
5235	Volunteer Services Coordinator IV	B19
5300	Health and Human Services Program Coordinator I	B18
5302	Health and Human Services Program Coordinator II	B20
5304	Health and Human Services Program Coordinator III	B22
5400	Social Worker I	B15
5402	Social Worker II	B17
5404	Social Worker III	B19
5406	Social Worker IV	B21
5503	Human Services Technician I	A07
5504	Human Services Technician II	A09

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5505	Human Services Technician III	A10
5506	Human Services Technician IV	A12
5526	Quality Assurance Specialist I	B17
5527	Quality Assurance Specialist II	B18
5528	Quality Assurance Specialist III	B20
5529	Quality Assurance Specialist IV	B22
5540	Child Support Officer I	B11
5541	Child Support Officer II	B13
5542	Child Support Officer III	B15
5543	Child Support Officer IV	B17
5544	Child Support Officer V	B19
5550	Child Support Technician I	A09
5551	Child Support Technician II	A11
5552	Child Support Technician III	A13
5616	Interpreter I	B16
5618	Interpreter II	B18
5620	Texas Works Advisor I	B12
5622	Texas Works Advisor II	B13
5624	Texas Works Advisor III	B14
5630	Texas Works Supervisor I	B19
5632	Texas Works Supervisor II	B21
5700	Human Services Specialist I	B11
5701	Human Services Specialist II	B12
5702	Human Services Specialist III	B13
5703	Human Services Specialist IV	B14
5704	Human Services Specialist V	B15
5705	Human Services Specialist VI	B16
5706	Human Services Specialist VII	B17
6052	Forensic Scientist I	B19
6053	Forensic Scientist II	B20
6054	Forensic Scientist III	B21
6055	Forensic Scientist IV	B22
6056	Forensic Scientist V	B23
6057	Forensic Scientist VI	B24
6084	Forensic Photographer I	B19
6086	Forensic Photographer II	B20
6095	Police Communications Operator I	A12
6096	Police Communications Operator II	A13
6097	Police Communications Operator III	A14
6098	Police Communications Operator IV	A15
6099	Police Communications Operator V	A17
6100	Police Communications Operator VI	A18
6115	Fingerprint Technician I	A12
6116	Fingerprint Technician II	A14
6117	Fingerprint Technician III	A16
6120	Crime Laboratory Specialist I	B15
6121	Crime Laboratory Specialist II	B16
6122	Crime Laboratory Specialist III	B17
6154	Combined DNA Index System Analyst	B21
6160	Crime Analyst I	B15
6162	Crime Analyst II	B17
6170	Criminal Intelligence Analyst I	B19
6172	Criminal Intelligence Analyst II	B21
6174	Criminal Intelligence Analyst III	B23
6221	Public Safety Records Technician I	A10
6222	Public Safety Records Technician II	A11
6229	Security Officer I	A07
6230	Security Officer II	A09
6232	Security Officer III	A11
6234	Security Officer IV	A13
7306	Archeologist I	B18
7308	Archeologist II	B20
7310	Archeologist III	B22
7315	Historian I	B15

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7317	Historian II	B17
7319	Historian III	B19
7350	Library Assistant I	A09
7352	Library Assistant II	A11
7354	Library Assistant III	A13
7401	Librarian I	B14
7402	Librarian II	B16
7403	Librarian III	B18
7404	Librarian IV	B20
7407	Archivist I	B16
7409	Archivist II	B18
7462	Exhibit Technician I	B12
7464	Exhibit Technician II	B14
7466	Curator I	B16
7468	Curator II	B18
8003	Custodian I	A04
8005	Custodian II	A06
8007	Custodian III	A08
8021	Custodial Manager I	A12
8023	Custodial Manager II	A14
8025	Custodial Manager III	A16
8031	Groundskeeper I	A04
8032	Groundskeeper II	A06
8033	Groundskeeper III	A08
8103	Food Service Worker I	A05
8104	Food Service Worker II	A07
8108	Food Service Manager I	A12
8109	Food Service Manager II	A14
8110	Food Service Manager III	A16
8111	Food Service Manager IV	A18
8116	Cook I	A06
8117	Cook II	A07
8118	Cook III	A09
8119	Cook IV	A11
8252	Laundry/Sewing Room Worker I	A04
8253	Laundry/Sewing Room Worker II	A06
8254	Laundry/Sewing Room Worker III	A08
8260	Laundry Manager I	A12
8261	Laundry Manager II	A14
8262	Laundry Manager III	A16
8263	Laundry Manager IV	A18
8302	Barber/Cosmetologist	A07
9004	Maintenance Assistant	A06
9034	Air Conditioning and Boiler Operator I	A11
9035	Air Conditioning and Boiler Operator II	A13
9036	Air Conditioning and Boiler Operator III	A15
9037	Air Conditioning and Boiler Operator IV	A17
9041	Maintenance Specialist I	A08
9042	Maintenance Specialist II	A10
9043	Maintenance Specialist III	A11
9044	Maintenance Specialist IV	A13
9045	Maintenance Specialist V	A15
9052	Maintenance Supervisor I	A14
9053	Maintenance Supervisor II	A15
9054	Maintenance Supervisor III	A16
9055	Maintenance Supervisor IV	A17
9056	Maintenance Supervisor V	A19
9060	Electronics Technician I	A15
9062	Electronics Technician II	A17
9064	Electronics Technician III	A19
9305	Transportation Maintenance Specialist I	A14
9306	Transportation Maintenance Specialist II	A15
9307	Transportation Maintenance Specialist III	A16
9308	Transportation Maintenance Specialist IV	A17

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9309	Transportation Maintenance Specialist V	A18
9322	Vehicle Driver I	A07
9323	Vehicle Driver II	A09
9324	Vehicle Driver III	A11
9416	Motor Vehicle Technician I	A09
9417	Motor Vehicle Technician II	A11
9418	Motor Vehicle Technician III	A13
9419	Motor Vehicle Technician IV	A15
9420	Motor Vehicle Technician V	A17
9512	Machinist I	A13
9514	Machinist II	A15
9624	Aircraft Pilot I	B20
9626	Aircraft Pilot II	B22
9628	Aircraft Pilot III	B24
9636	Aircraft Mechanic	B21
9700	Radio Communications Technician I	A10
9704	Radio Communications Technician II	A12
9706	Radio Communications Technician III	A14
9733	Equipment Maintenance Technician I	A14
9734	Equipment Maintenance Technician II	A16
9802	Electrician I	A14
9804	Electrician II	A16
9806	Electrician III	A18
9808	Electrician IV	A20
9812	HVAC Mechanic I	A14
9814	HVAC Mechanic II	A16
9816	HVAC Mechanic III	A18
9830	Ferryboat Specialist I	B20
9832	Ferryboat Specialist II	B21
9834	Ferryboat Specialist III	B22
9901	Public Safety Inspector I	C05
9902	Public Safety Inspector II	C06
9905	Pilot Investigator I	C04
9906	Pilot Investigator II	C05
9907	Pilot Investigator III	C06
9908	Pilot Investigator IV	C07
9920	Trooper Trainee	C01
9922	Probationary Trooper	C02
9928	Trooper	C03
9935	Corporal	C03
9940	Sergeant, Public Safety	C04
9941	Lieutenant, Public Safety	C05
9942	Captain, Public Safety	C06
9943	Assistant Commander, Public Safety	C07
9944	Commander, Public Safety	C08
9945	Major, Public Safety	C08
9950	Agent Trainee	C02
9956	Agent	C03
9960	Sergeant, Alcoholic Beverage	C04
9961	Lieutenant, Alcoholic Beverage	C05
9962	Captain, Alcoholic Beverage	C06
9963	Major, Alcoholic Beverage	C08
9965	Investigator I, Trainee - Office of the Inspector General	C01
9970	Investigator II - Office of the Inspector General	C02
9971	Investigator III - Office of the Inspector General	C03
9972	Regional Supervisor - Office of the Inspector General	C04
9973	Regional Manager - Office of the Inspector General	C05
9974	Multi-Regional Administrator - Office of the Inspector General	C06
9975	Chief Inspector - Office of the Inspector General (less than 12 years of service)	C07
9976	Chief Inspector - Office of the Inspector General (12 or more years of service)	C08
9980	Game Warden Trainee	C01
9981	Probationary Game Warden	C02

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9987	Game Warden	C03
9990	Sergeant, Game Warden	C04
9991	Lieutenant, Game Warden	C05
9992	Captain, Game Warden	C06
9993	Assistant Commander, Game Warden	C07
9994	Commander, Game Warden	C08
9995	Major, Game Warden	C08

SCHEDULE A CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2013

Group	Minimum	Maximum
A3	$17,450	$25,033
A4	$18,293	$26,254
A5	$19,177	$27,537
A6	$20,106	$28,884
A7	$21,081	$30,298
A8	$22,105	$31,783
A9	$23,181	$33,342
A10	$24,310	$34,979
A11	$25,732	$39,555
A12	$27,240	$41,892
A13	$28,839	$44,370
A14	$30,533	$46,996
A15	$32,329	$49,780
A16	$34,233	$52,730
A17	$36,251	$55,858
A18	$38,386	$61,644
A19	$41,416	$65,959
A20	$44,273	$70,577

For the Fiscal Year Beginning September 1, 2014

Group	Minimum	Maximum
A3	$18,050	$25,633
A4	$18,893	$26,854
A5	$19,777	$28,137
A6	$20,706	$29,484
A7	$21,681	$30,904
A8	$22,705	$32,419
A9	$23,781	$34,009
A10	$24,910	$35,679
A11	$26,332	$40,346
A12	$27,840	$42,730
A13	$29,439	$45,257
A14	$31,144	$47,936
A15	$32,976	$50,776
A16	$34,918	$53,785
A17	$36,976	$56,975
A18	$39,521	$62,877
A19	$42,244	$67,278
A20	$45,158	$71,988

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SCHEDULE B CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2013

Salary Group	Minimum	Maximum
B10	$24,310	$34,979
B11	$25,732	$39,555
B12	$27,240	$41,892
B13	$28,839	$44,370
B14	$30,533	$46,996
B15	$32,329	$49,780
B16	$34,233	$52,730
B17	$36,251	$55,858
B18	$38,746	$61,644
B19	$41,416	$65,959
B20	$44,273	$70,577
B21	$47,331	$75,517
B22	$50,602	$80,803
B23	$54,102	$86,459
B24	$57,847	$92,511
B25	$61,867	$98,987
B26	$68,054	$112,288
B27	$74,859	$123,517
B28	$82,344	$135,869
B29	$90,579	$149,456
B30	$99,638	$164,401
B31	$109,601	$180,842
B32	$120,561	$198,926
B33	$132,617	$218,819
B34	$145,878	$240,700
B35	$160,467	$264,769

For the Fiscal Year Beginning September 1, 2014

Salary Group	Minimum	Maximum
B10	$24,910	$35,679
B11	$26,332	$40,346
B12	$27,840	$42,730
B13	$29,439	$45,257
B14	$31,144	$47,936
B15	$32,976	$50,776
B16	$34,918	$53,785
B17	$36,976	$56,975
B18	$39,521	$62,877
B19	$42,244	$67,278
B20	$45,158	$71,988
B21	$48,278	$77,027
B22	$51,614	$82,419
B23	$55,184	$88,188
B24	$59,004	$94,361
B25	$63,104	$100,967
B26	$69,415	$114,534
B27	$76,356	$125,987
B28	$83,991	$138,587
B29	$92,390	$152,445
B30	$101,630	$167,689
B31	$111,793	$184,458
B32	$122,972	$202,904
B33	$135,269	$223,195
B34	$148,796	$245,514
B35	$163,676	$270,065

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SCHEDULE C CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2013

Salary Rates

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$37,576	-	-	-	-	-
C02	$41,052	-	-	-	-	-
C03	$49,582	$56,997	$61,182	$64,001	$67,034	$68,689
C04		$64,085	$68,531	$71,444	$74,668	$76,522
C05		$71,378	$76,091	$79,109	$82,534	$84,599
C06		$83,574	$86,418	$88,169	$89,931	$91,017
C07		$93,932	$94,744	$95,200	$95,200	$95,200
C08		$102,357	$102,761	$103,014	$103,014	$103,014

For the Fiscal Year Beginning September 1, 2014

Salary Rates

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$39,366	-	-	-	-	-
C02	$43,007	-	-	-	-	-
C03	$51,943	$63,336	$67,845	$70,842	$74,115	$75,947
C04		$70,938	$75,745	$78,850	$82,333	$84,385
C05		$78,617	$83,685	$86,901	$90,595	$92,870
C06		$96,491	$97,382	$97,833	$97,833	$97,833
C07		$100,320	$101,129	$101,633	$101,633	$101,633
C08		$113,514	$113,528	$113,633	$113,633	$113,633

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PART 3. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

Sec. 3.01. Salary Rates.

(a) For each fiscal year of the biennium beginning September 1, 2013, annual salary rates for classified positions are as provided by the Classification Salary Schedules of §2.01.

(b) In addition to the limits under this Article, the State Classification Office shall review new exempt positions created during the interim and provide recommendations on the appropriate class title and salary group for these positions to the Legislature during the appropriations process.

(c) There is no authority to grant salary increases as part of the conversion of employees to Salary Schedules A, B, and C, except in the cases of:

(1) across-the-board salary increases authorized in this Act; or

(2) employees whose positions are reallocated or reclassified in accordance with §§654.0155, 654.0156, or 659.254, Government Code.

(d) An employee hired by the State on or after September 1, 2013, including interagency transfers, must be paid at a salary rate that falls within the salary range of the applicable salary group.

(e) Notwithstanding other provisions in this Act, the Department of Public Safety of the State of Texas may pay its employees classified as Corporal I, II, III, IV, or V, Traffic Law Enforcement, at rates that exceed the maximum rates designated in Salary Schedule C by up to $600 per fiscal year.

(f) Employees within the Principals, Teachers, Supervisors, and Coaches title at the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, and Texas Juvenile Justice Department are not subject to the salary administration provisions in Part 3 of this Article.

(g) Notwithstanding other provisions in this Act, the Department of Public Safety, Department of Criminal Justice, Parks and Wildlife Department, and the Alcoholic Beverage Commission of Texas shall pay its employees classified as commissioned peace officers in Salary Schedule C, salary stipends at rates that exceed the maximum rates designated in Salary Schedule C. Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the departments. Such skills and certifications shall include:

(1) Education Level: $50 per month for an associate degree, $100 per month for a bachelor degree, and $150 per month for a masters degree.

(2) Commission on Law Enforcement Officer Standards and Education Certification Level: $50 per month for intermediate, $100 per month for advanced, and $150 per month for masters.

(3) Bilingual Capabilities: $50 per month for the ability to speak a language other than English.

Commissioned peace officers may receive a stipend for education level or certification level, but not both. The agencies shall work with the Comptroller to establish an efficient salary reporting and payment system.

Sec. 3.02. Salary Supplementation. Funds appropriated by this Act to a state agency or to an institution of higher education may not be expended for payment of salary to a person whose classified or exempt salary is being supplemented from other than appropriated funds until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State, State Auditor, and Comptroller.

Sec. 3.03. Salary Limits. For the biennium beginning September 1, 2013, the rate for determining the expenditure limitations for merit salary increases and promotions under §659.261, Government Code, is not limited by this Act as a percentage of the total amount spent by the agency in the preceding fiscal year for classified salaries.

Sec. 3.04. Scheduled Exempt Positions.

(a) Except for the positions listed under Subsection (b)(3) or (c)(6), a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."

(b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) An exempt position listed in Subsection (b)(3) or (c)(6), for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	$70,000	$110,000
2	80,500	126,600
3	92,600	145,600
4	106,500	167,500
5	122,500	192,600
6	140,900	221,500
7	162,000	254,700
8	186,300	292,500

(3) Agency | Position | Salary Group

(A) Fire Fighters' Pension Commissioner | Commissioner | Group 1;

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(B)	Secretary of State	Secretary of State	Group 5;
(C)	Office of State-Federal Relations	Executive Director	Group 3;
(D)	Health and Human Services Commission	Executive Commissioner	Group 8;
(E)	Texas Education Agency	Commissioner of Education	Group 8;
(F)	Adjutant General's Department	Adjutant General	Group 5;
(G)	Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 4;
(H)	Texas Department of Criminal Justice	Parole Board Members (6)	Group 3;
(I)	Texas Commission on Environmental Quality	Commissioners (3)	Group 6;
(J)	Texas Department of Housing and Community Affairs	Executive Director	Group 5;
(K)	Texas Workforce Commission	Commissioners (3)	Group 5;
(L)	Texas Workforce Commission	Commission Chair	Group 6;
(M)	State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5;
(N)	Texas Department of Insurance	Commissioner of Insurance	Group 6;
(O)	Office of Public Insurance Counsel	Public Counsel	Group 4;
(P)	Public Utility Commission of Texas	Commissioners (3)	Group 6;
(Q)	Office of Public Utility Counsel	Public Counsel	Group 4;
(R)	Bond Review Board	Executive Director	Group 3; and
(S)	Texas Department of Insurance	Commissioner of Workers' Compensation	Group 5.

(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) The request submitted by the governing board (when applicable for an agency with a governing board) of the state agency may include:

(A) The date on which the board (when applicable for an agency with a governing board) approved the request;

(B) A statement justifying the need to exceed the limitation; and

(C) The source of funds to be used to pay the additional salary amount.

(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year or upon a vacancy in an exempt position listed in Subsection (c)(6).

(4) A proposed rate increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:

(A) the tenth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and

(B) the tenth business day after the receipt of the proposed transfer by the Governor.

(5) If a proposed rate increase is approved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller.

(6)

Agency	Position	Salary Group
(A) Department of State Health Services	Commissioner	Group 7;
(B) Department of Family and Protective Services	Commissioner	Group 7;
(C) Higher Education Coordinating Board	Commissioner	Group 8;
(D) Department of Aging and Disability Services	Commissioner	Group 7;
(E) Department of Information Resources	Executive Director	Group 6;

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(F)	Department of Assistive and Rehabilitative Services	Commissioner	Group 6;
(G)	Texas Lottery Commission	Executive Director	Group 6;
(H)	Texas Juvenile Justice Department	Executive Director	Group 6;
(I)	Preservation Board	Executive Director	Group 5;
(J)	School for the Blind and Visually Impaired	Superintendent	Group 4; and
(K)	School for the Deaf	Superintendent	Group 4.

(d) In addition to all other requirements, any salary increase from appropriated funds within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:

(1) in writing;

(2) signed by the presiding officer of the governing board (for an agency with a governing board);

(3) submitted to the Governor, the Legislative Budget Board and the Comptroller; and

(4) approved by the governing board (for an agency with a governing board) in a public meeting.

(e) (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.

(2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:

(A) for the purpose of hiring a replacement in a key management position as certified by the chief administrator of the agency;

(B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;

(C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and

(D) if exceptions are reported as prescribed for payroll reporting procedures.

Sec. 3.05. Evening, Night, Weekend Shift Pay: Registered Nurses and Licensed Vocational Nurses. A state agency may pay an additional evening shift or night shift differential not to exceed 15 percent of the monthly pay rate to registered nurses or licensed vocational nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to registered nurses and licensed vocational nurses. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

Sec. 3.06. Recruitment and Retention Bonuses. A state agency may pay a bonus to an individual as provided by §659.262, Government Code.

Sec. 3.07. Equity Adjustments.

(a) A state agency is authorized to adjust the salary rate of an employee whose position is classified under the position classification plan to any rate within the employee's salary group range as necessary to maintain desirable salary relationships:

(1) between and among employees of the agency; or

(2) between employees of the agency and employees who hold similar positions in the relevant labor market.

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(b) In determining desirable salary relationships under Subsection (a), a state agency shall consider the education, skills, related work experience, length of service, and job performance of agency employees and similar employees in the relevant labor market.

(c) A state agency may award an equity adjustment to an employee under this section only if:

(1) the employee has worked in the employee's current position for not less than six months while maintaining at least a satisfactory level of job performance; and

(2) the adjustment does not take effect during the same fiscal year as another equity adjustment made to the employee's salary under this section.

(d) A state agency shall adopt internal written rules relating to making equity adjustments under this section. The rules shall include procedures under which the agency will review and analyze the salary relationships between agency employees who receive salaries under the same job classification and perform the same type and level of work to determine if inequities exist.

Sec. 3.08. Classification Study on Scheduled Exempt Positions. The State Auditor's Office is directed to conduct a study (which is similar to the biennial study performed by the Auditor's office on the state's classification plan under Chapter 654, Government Code) that reviews the compensation of exempt positions and executive compensation as provided in Articles I through VIII of the General Appropriations Act. The study should compare exempt positions from different agencies and take into account the size of an agency's annual appropriations, the number of full-time equivalent employees (FTEs) of the agency, market average compensation for similar executive positions, the exempt position salary as compared to classified positions within the agency, and other objective criteria the Auditor's Office deems appropriate. The study shall be submitted to all members of the Legislature and the director of the Legislative Budget Board no later than September 1, 2014.

Sec. 3.09. Method of Salary Payments. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time. This section may not be construed to prevent the chief administrator of an agency from paying less than the maximum salary rate specified in this Act for a position, or the employment of a part-time employee to fill a regular position provided for in this Act, so long as the salary rate for such part-time employee is proportional to the regular rate for full-time employment.

Sec. 3.10. Exception - Contracts Less Than 12 Months. Facilities of the Texas Juvenile Justice Department in Article V or institutions of higher education or the schools for the blind or deaf in Article III of this Act that make contracts for less than a twelve-month period may pay salaries in equal monthly payments for the period of the contract.

Sec. 3.11. Matching Retirement and Certain Insurance. In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state may transfer into the operating fund or account sufficient monies from treasury funds, local, institutional, or federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

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PART 4. GRANT-MAKING PROVISIONS

Sec. 4.01. Grant Restriction. Funds appropriated by this Act may not be expended for a grant to a law enforcement agency regulated by Chapter 1701, Occupations Code, unless:

(1) the law enforcement agency requesting the grant is in compliance with all rules developed by the Commission on Law Enforcement Officer Standards and Education; or

(2) the Commission on Law Enforcement Officer Standards and Education certifies that the requesting agency is in the process of achieving compliance with such rules.

Sec. 4.02. Grants.

(a) Funds appropriated by this Act for grants of money to be made by state agencies, including the agencies in the legislative branch, are appropriated for the statutory purposes as the grantor

agency may specify. A state agency shall distribute grants on a reimbursement or as needed basis unless otherwise provided by statute or otherwise determined by the grantor agency to be necessary for the purposes of the grant.

(b) Funds appropriated by this Act for grants to be made by a state agency for a particular fiscal year may be distributed in subsequent fiscal years so long as the grant has been awarded and treated as a binding encumbrance by the grantor agency prior to the end of the appropriation year of the funds appropriated for grant purposes. Distribution of the grant funds is subject to §403.071, Government Code.

Sec. 4.03. Grants for Political Polling Prohibited. None of the funds appropriated by the Act may be granted to or expended by any entity which performs political polling. This prohibition regarding political polling does not apply to a poll conducted by an academic institution as a part of the institution's academic mission that is not conducted for the benefit of a particular candidate or party.

Sec. 4.04. Limitation on Grants to Units of Local Government.

(a) The funds appropriated by this Act may not be expended in the form of a grant to, or a contract with, a unit of local government unless the terms of the grant or contract require that the funds received under the grant or contract will be expended subject to limitations and reporting requirements similar to those provided by:

(1) Parts 2 and 3 of this Article (except there is no requirement for increased salaries for local government employees);

(2) §§556.004, 556.005, and 556.006, Government Code;

(3) §§2113.012 and 2113.101, Government Code;

(4) §6.13 of this Article (Performance Rewards and Penalties);

(5) §7.01 of this Article (Budgeting and Reporting);

(6) §7.02 of this Article (Annual Reports and Inventories); and

(7) §2102.0091, Government Code.

(b) In this section, "unit of local government" means:

(1) a council of governments, a regional planning commission, or a similar regional planning agency created under Chapter 391, Local Government Code;

(2) a local workforce development board; or

(3) a community center as defined by Health and Safety Code, Sec. 534.001(b).

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PART 5. TRAVEL REGULATIONS

Sec. 5.01. Travel Definitions. The definitions established by §660.002, Government Code, apply to Part 5 of this Article, unless another meaning is clearly provided. In Part 5 of this Article:

(1) "Council of governments" includes:

(A) a council of governments created under Chapter 391, Local Government Code;

(B) a regional planning commission created under Chapter 391, Local Government Code; or

(C) a regional planning agency created under Chapter 391, Local Government Code.

(2) "State agency" includes the entities within the definition of §660.002(19), Government Code, and also includes a council of governments, a local workforce development board, or a

community center as defined by Health and Safety Code, Sec. 534.001(b), that uses funds appropriated by this Act to pay for the transportation, meals, lodging, or other travel expenses of its employees.

Sec. 5.02. General Travel Provisions. The funds appropriated by this Act to a state agency for the payment of transportation, meals, lodging, or incidental expenses is the maximum amount that may be expended by the agency. The funds appropriated by this Act may not be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Act, Chapter 660, Government Code, and the Comptroller's Rules.

Sec. 5.03. Transportation Expenses. For a state employee's use of a personally owned or leased motor vehicle, the mileage reimbursement rate for travel equals the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations as announced by the Comptroller.

Sec. 5.04. Transportation in Personally Owned or Leased Aircraft. The rate of reimbursement to be paid to a state employee, key official, member of a board, commission, or a member of the Legislature for travel in the person's personally owned or leased aircraft, either within or without the boundaries of this state, is the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations or alternatively as determined by the Comptroller the rates adopted by the United States Administrator of General Services as announced by the Comptroller.

Sec. 5.05. Travel Meals and Lodging Expenses.

(a) A state employee who travels within the continental United States shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed the maximum meals and lodging rates based on the federal travel regulations issued by the United States General Services Administration. The maximum lodging rate allowance for Texas cities and counties that do not have a specific federal per diem rate set for that city or county shall not be more than $85 per night unless the chief administrator of a state agency or designee of the chief administrator of a state agency determines that local conditions necessitate a change in the lodging rate for a particular location.

(b) At the discretion of each chief administrator of a state agency, a state employee whose duties require the employee to travel outside the employee's designated headquarters without an overnight stay away from the employee's headquarters may be reimbursed for the actual cost of the employee's meals not to exceed $36.

(c) A state employee may receive reimbursements for the employee's actual expenses for meals and lodging when traveling outside the continental United States.

(d) A state agency or institution may reimburse a state employee for a meal expense the employee incurs while traveling outside the employee's designated headquarters for less than six consecutive hours if the reimbursement:

(1) receives the written approval by the chief administrator of the state agency or institution;

(2) meets the rules adopted by the Comptroller regarding reimbursement for traveling outside the employee's designated headquarters for less than six consecutive hours; and

(3) complies with §660.206, Government Code.

Sec. 5.06. Special Provisions Regarding Travel Expenses. Reimbursement for meals and lodging as authorized by Subchapter H, Chapter 660, Government Code, on an "actual expenses" or "actual amount of" basis may not exceed twice the maximum rates specified in §5.05 of this Article.

Sec. 5.07. Travel and Per Diem of Board or Commission Members.

(a) As authorized by §659.032, Government Code, the per diem of state board and commission members consists of:

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(1) compensatory per diem, if specifically authorized by law, at $30 per day; and

(2) at the rates provided by this Act for state employees, expense per diem, which includes:

(A) reimbursement of actual expenses for meals, at the rates provided by this Act for state employees;

(B) lodging at the rates provided by this Act for state employees;

(C) transportation at the rates provided by this Act for state employees; and

(D) incidental expenses.

(b) If a law enacted after former Article 6813f, VTCS, (September 1, 1983), authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem is the amount provided by Subsection (a).

(c) A full-time employee paid from funds appropriated by this Act may not be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5.08. Travel of Advisory Committee Members.

(a) For the purpose of this section, the term "advisory committee" has the meaning assigned by §2110.001, Government Code.

(b) In addition to the limits placed on reimbursement of advisory committee member expenses by this section and to the extent not otherwise limited by this Act or other law, a member of a state agency advisory committee may be reimbursed, at the rates specified in this Act for a state employee, for actual expenses for meals, lodging, transportation, and incidental expenses.

(c) The funds appropriated by this Act may not be expended to reimburse a member of a state agency advisory committee for expenses associated with conducting committee business, including travel expenses, unless the expenditures for an advisory committee are within the limits provided by this section and other law and are:

(1) specifically authorized by this Act; or

(2) approved by the Governor and the Legislative Budget Board subsequent to the effective date of this Act.

(d) The limitations provided by this section do not apply to an advisory committee established by the governing board of a retirement system trust fund.

(e) The limitations provided by this section apply only to an advisory committee that is subject to Chapter 2110, Government Code.

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PART 6. GENERAL LIMITATIONS ON EXPENDITURES

Sec. 6.01. Definitions. In this Act "unexpended balance" or the abbreviation "UB" means the unobligated balance remaining in an appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "UB" is a reference to the unobligated balance of an amount appropriated by this Act for the fiscal year ending August 31, 2014, unless another meaning is clearly indicated.

Sec. 6.02. Interpretation of Estimates. In the event the amounts of federal funds, local funds, or funds other than appropriations from the General Revenue Fund, have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act may not be construed as appropriating additional funds from General Revenue to make up such differences. Wherever the

language of this Act appropriates all receipts or balances from a specified source but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 6.03. Excess Obligations Prohibited.

(a) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.

(b) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.

(c) A determination made by the Comptroller of Public Accounts under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.

(d) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.

(e) This provision is specified pursuant to §10, Article XVI, Texas Constitution.

Sec. 6.04. Interpretation of Legislative Intent. Funds appropriated by this Act shall be expended, as nearly as practicable, for the purposes for which appropriated. In the event an agency cannot determine legislative purpose from the pattern of appropriations, the agency shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for this state.

Sec. 6.05. Comptroller's Duty to Pay. The Comptroller may not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 6.06. Last Quarter Expenditures.

(a) A state agency or other governmental unit using funds appropriated by this Act may not expend during the last quarter of a fiscal year more than one-third of the funds appropriated for that fiscal year.

(b) Specifically exempted from Subsection (a) are:

(1) expenditures contracted for in previous quarters;

(2) funds required by statute, rule or regulation to be expended on a different time frame;

(3) seasonal employment of personnel;

(4) construction contracts;

(5) contracts dealing with purchases of food, medicines, or drugs;

(6) expenditures related to the Children with Special Health Care Needs program operated by the Department of State Health Services; and

(7) expenditures occasioned by disaster or other Act of God.

(c) The funds exempted, under Subsection (b) may not be considered in the computation of the total funds appropriated in a fiscal year for the purpose of applying Subsection (a).

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Sec. 6.07. Employee Benefit and Debt Service Items.

(a) Funds appropriated in the various Articles of this Act for "Employees Retirement System," "Social Security State Match," "Benefit Replacement Pay," "Texas Public Finance Authority-G.O. Bond Debt Service Payments," and "Lease-Payments to the Texas Public Finance Authority" may be transferred between Articles to a like appropriation item without limitation as to the amount of such transfer.

(b) An agency to which an appropriation listed under Subsection (a) is made may pool such appropriations, made in the various Articles for a common purpose, into a single cost pool for the purpose of administering the appropriation.

Sec. 6.08. Benefits Paid Proportional by Fund.

(a) Unless otherwise provided, in order to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated funds, including "local funds" and "education and general funds" as defined in §51.009 (a) and (c), Education Code, shall be proportional to the source of funds except for public and community junior colleges.

(b) Unless otherwise specifically authorized by this Act, the funds appropriated by this Act out of the General Revenue Fund may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries or wages are paid from a source other than the General Revenue Fund except for public community or junior colleges. For purposes of this Act, a public community or junior college may expend funds appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from funds appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated funds. Payments for employee benefit costs for salaries and wages paid from sources, including payments received pursuant to interagency agreements or as contract receipts, other than the General Revenue Fund shall be made in proportion to the source of funds from which the respective salary or wage is paid or, if the Comptroller determines that achieving proportionality at the time the payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.

(c) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain rules to provide for the administration of this section.

(d) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before November 20th following the close of the fiscal year for the salaries, wages, and benefits of the preceding year ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office. The State Auditor shall at least biennially review agency and institution (excluding a community or junior college) compliance with the requirements of this section if the agency or institution (excluding a community or junior college) receives funds appropriated under Articles II, III, or VI of this Act. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

(e) Should legislation limiting General Revenue related funds for benefit contributions to 50 percent of the state contributions for Public Community/Junior Colleges not be adopted by the Eighty-third Legislature, Regular Session, this section shall apply to Public Community/Junior Colleges.

Sec. 6.09. Appropriations from Special Funds. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special accounts in the General Revenue Fund are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

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Sec. 6.10. Limitation on State Employment Levels.

(a) (1) A state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the figure indicated by this Act for that state agency or institution without first reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year.

(2) In addition to the reporting requirement of Subsection (a)(1) of this section, without the written approval of the Governor and the Legislative Budget Board a state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the lesser of either:

(A) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency or institution; or
(B) one hundred percent (100%) of the figure indicated by this Act for that state agency or institution plus fifty (50) FTEs.

(b) (1) A report by a state agency or institution of higher education of exceeding the FTE limitations established by this section must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(A) the date on which the board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) approved the report;
(B) a statement justifying the need to exceed or reduce the limitation;
(C) the source of funds to be used to pay any additional salaries; and
(D) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(2) A request by a state agency or institution of higher education to exceed the FTE limitations established by this section must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board) and must include at a minimum:

(A) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board) approved the request;
(B) a statement justifying the need to exceed the limitation;
(C) the source of funds to be used to pay any additional salaries: and
(D) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(c) An agency or institution may make a preliminary report to the Governor and the Legislative Budget Board without meeting the requirements of Subsection (b)(1)(A) if the governing board of the agency or institution has not met within the reporting time.

(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including an institution of higher education or an affiliated entity, the State Preservation Board, Parks and Wildlife Department, Texas School for the Blind and Visually Impaired, Texas School for the Deaf, and Texas Commission on Environmental Quality) for a fiscal quarter:

(1) shall be determined in accordance with the report filed pursuant to § 2052.103, Government Code;

(2) shall include only employees paid with funds appropriated through this Act;

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(3) shall not include overtime hours; and

(4) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.

(e) For the purpose of Subsections (a) and (b), the number of FTEs employed by the State Preservation Board, Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:

(1) shall be determined in accordance with the reports filed pursuant to §2052.103, Government Code;

(2) shall be an average of the four reports filed for that fiscal year;

(3) shall include only employees paid with funds appropriated through this Act;

(4) shall not include overtime hours; and

(5) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.

(f) This section shall not apply to appropriations made by this Act to the:

(1) Office of the Governor; or

(2) Comptroller.

(g) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

(h) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:

(A) implementation of a new, unanticipated project that is 100 percent federally funded; or

(B) the unanticipated expansion of an existing project that is 100 percent federally funded.

(2) With regard to the exemption from the FTE limitations provided by this Subsection (h), a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

(3) This Subsection (h)does not exempt any employees associated with existing projects that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.

(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this Subsection (h).

(i) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the

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number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.

(j) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment, including employment of a temporary or contract worker, if the employee is paid from appropriations of gifts and grants under Section 8.01 of this Article.

(k) The requirements of requesting and reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.

Sec. 6.11. Purchases of Postage.

(a) If the expenditures for postage by an agency, other than the Legislature or an institution of higher education, exceed $4,000 for a fiscal year, the agency shall purchase postage only in accordance with §2113.103(c), Government Code.

(b) The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is appropriated to the agency for postage use.

Sec. 6.12. Expenditures for State-Federal Relations.

(a) Funds appropriated by this Act may not be spent by a state agency to carry on functions for which funds have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency.

(b) Prior to travel to the Washington, D.C. area, including any trip with a destination to the Reagan-National, Dulles, or Baltimore Washington International airports, state agency personnel shall inform the Office of State-Federal Relations regarding:

(1) the timing of the trip;

(2) the purpose of the trip; and

(3) the name of a contact person for additional information.

(c) Under Subsection (b) the term "travel" is limited to only activities:

(1) involving obtaining or spending federal funds; or

(2) impacting federal policies.

Sec. 6.13. Performance Rewards and Penalties.

(a) It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of each state agency and institution. In order to achieve the objectives and service standards established by this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(b) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed and maintained by the Legislative Budget Board.

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(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees; assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed and maintained by the Legislative Budget Board.

(c) Upon a finding that an agency or institution has successfully met or exceeded performance expectations, or has failed to achieve expected performance levels, the Legislative Budget Board, and the Governor, may adopt a budget execution order, which may include but is not limited to, one or more of the following:

(1) Positive Incentives/Rewards - Increased funding, exemption from reporting requirements, increased funding transferability, formalized recognition or accolade, awards or bonuses, expanded responsibility, or expanded contracting authority; or

(2) Negative Incentives/Redirection - Evaluation of outcome variances for remedial plan, reduction of funding, elimination of funding, restriction of funding, withholding of funding, reduction of funding transferability, transfer of functional responsibility to other entity, recommendation for placement in conservatorship, direction that a management audit be conducted or direction that other remedial or corrective actions be implemented.

(3) The Legislative Budget Board may develop and maintain rules and procedures for the implementation of the above provisions.

(4) The Legislative Budget Board may request comments from the State Auditor's Office regarding performance penalties and rewards.

Sec. 6.14. Bookkeeping Entries. Should clerical or bookkeeping errors result in any monies being expended, transferred, or deposited into incorrect funds in or with the state treasury or any monies being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared monies may be transferred to the correct funds or accounts or trust and suspense account within the state treasury on request of the administering department with the concurrence of the Comptroller, and so much as is necessary for said transfer is appropriated.

Sec. 6.15. Accounting for State Expenditures.

(a) Notwithstanding the various patterns of appropriation established in this Act, the Comptroller shall account for the expenditure of funds appropriated by this Act in a manner that allows for the reporting of expenditures attributable to each strategy in each agency's respective Strategic Planning and Budget Structure as approved by the Governor and the Legislative Budget Board. The information shall be recorded and maintained systematically in the state accounting system in a manner that provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

(b) This section does not require the deposit into and subsequent disbursement of funds from the state treasury that relate to Texas Public Education Grants, Skiles Act Debt Service, or "local funds" defined in §51.009, Education Code, except for tuition and lab fees.

Sec. 6.16. Fee Increase Notification. None of the funds appropriated by this Act may be expended by an agency which increases the rate of a fee assessed by that agency unless the agency provides a notice to the payer of the fee that the fee rate was set by the agency or its governing board and not mandated by the Legislature.

Sec. 6.17. Consolidated Funds. Contingent on the enactment of legislation relating to the dedication of funds, the Comptroller, on approval of the Legislative Budget Board, may change an applicable agency's method of financing source name as provided in this Act to reflect changes made by the other legislation that affects the status of the funding source. No change in the amount of the appropriation would be affected by this change.

Sec. 6.18. Demographic and Statistical Studies. Before expending funds appropriated by the Act for the purpose of contracting for a consultant or other private assistance in performing a study required by the Legislature that includes statistical or demographic analysis of data, the agency conducting the study shall determine if the resources of the Texas Legislative Council or the Office of the State

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Demographer and the Texas State Data Center at The University of Texas at San Antonio are available to assist the agency in designing or conducting that component of the study.

Sec. 6.19. Cost Allocations. For the purpose of more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the appropriation to which the expenditure should have been charged. Such transfers must be accomplished within twelve months in a manner which records appropriate expenditures to the borrowing appropriation and negative expenditures to the lending appropriation. These transfers may be in summary amounts in a manner approved by the Comptroller. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 6.20. Use of Appropriations to Contract for Audits.

(a) Notwithstanding any other law, or other sections of this Act, none of the funds appropriated in this Act shall be used by the agencies or institutions of higher education to enter into a contract with an independent audit entity for audit services, except as specified by this section.

(b) An agency or institution appropriated funds in this Act may use funds appropriated in this Act to:

(1) Enter into an interagency contract with the State Auditor's Office (SAO) for the SAO to provide audit services to the agency or institution. At the discretion of the State Auditor and the Legislative Audit Committee, the SAO may conduct the audit or the SAO may enter into a contract with an independent audit entity to conduct the audit; or

(2) Enter into a contract with an independent audit entity for the provision of audit services pursuant to §321.020, Government Code, if:

(A) the SAO has reviewed the scope of the proposed audit and has issued a written approval for the scope of the proposed audit, and

(B) the SAO has delegated the authority to enter into the proposed audit to the agency or institution, in the event the agency or institution does not have a specific statutory delegation of authority to enter into a contract for audit services.

Sec. 6.21. Limitations on Use of Appropriated Funds. Funds appropriated by this Act, other than those appropriated to an institution of higher education, may be expended only for items set out in the expenditure classifications of the Comptroller's Manual of Accounts insofar that an agency expending the appropriated funds has existing statutory authority for making the expenditures and the expenditures are not otherwise limited or prohibited in this Act.

Sec. 6.22. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

(a) Definition. Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under §8.02(c) of this Article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, 3965, 3971 and 3972.

(b) Collected Revenue. General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

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	2014	2015
Article I: General Government		
Attorney General	$8,495,000	8,100,000
Trusteed Programs of the Governor	1,163,903	926,250
Library & Archives Commission	110,630	110,630
Veterans Commission	907,378	907,378
Article II: Health and Human Services		
Department of Aging and Disability Services	$7,500,000	7,500,000
Department of Assistive and Rehabilitative Services	2,975,812	2,975,812
Department of Family and Protective Services	969,132	969,132
Department of State Health Services	5,550,000	5,550,000
Health and Human Services Commission	12,300,000	12,300,000
Article III: Education		
Texas Education Agency	$825,803	825,803
Higher Education Coordinating Board	200,000	200,000
Article V: Public Safety and Criminal Justice		
Adjutant General's Department	$45,000	45,000
Department of Public Safety	900,000	900,000
Juvenile Justice Department	85,000	85,000
Article VI: Natural Resources		
Department of Agriculture	$5,015,477	$5,000,432
General Land Office	1,353,933	1,833,227
Animal Health Commission	284,406	286,971
Commission on Environmental Quality	4,500,000	4,500,000
Parks and Wildlife Commission	225,000	225,000
Railroad Commission	903,112	903,112
Water Development Board	213,078	213,078
Article VII: Business and Economic Development		
Housing and Community Affairs	$1,988,052	1,988,052
Workforce Commission	75,000	75,000
VIII: Regulatory		
Department of Insurance	$330,007	330,007
General Revenue in Lieu of Earned Federal Funds	**$56,915,723**	**56,749,884**

(c) Reporting and Appropriation. On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. In the event that an agency specified above collects and deposits more EFF than identified above in fiscal year 2014, the agency is appropriated the additional amounts subject to the following conditions:

(1) At least 30 days prior to budgeting or expending the EFF above the 2014 level above, the agency shall report the anticipated amounts and proposed use of these funds to the Legislative Budget Board.

(2) Notification shall include information regarding the need that will be served with the additional revenue.

(3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.

(d) Reporting and Appropriation. Subsection (c) authority and requirements shall also apply to fiscal year 2015.

(e) No Unexpended Balance Authority from Fiscal Year 2013 for Agencies. The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2013. It is assumed that any remaining balances of EFF on August 31, 2013, lapse to the General Revenue Fund.

(f) Unexpended Balance Authority Between Years of the 2014-2015 Biennium. Any EFF balances in excess of the amounts identified in Subsection (b) or any balance remaining from the amounts identified in Subsection (b) on August 31, 2014 may be carried forward into fiscal year 2015.

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(g) Benefits Proportional Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.

(h) Federal Monies Collected for Post-retirement Health Care. Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.

(i) Amounts Contingent on Collection. The yearly amounts by agency identified above are contingent on collection. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.

(j) Contingency Appropriation for additional Agencies. In the event that an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2014 and 2015, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).

(k) Audit. The depositing and classification practices of Earned Federal Funds by agencies referenced above shall be subject to audit by the State Auditor's Office.

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PART 7. REPORTING REQUIREMENTS

Sec. 7.01. Budgeting and Reporting.

(a) As a limitation and restriction upon appropriations made by this Act, agencies and institutions of higher education appropriated funds by this Act may expend funds only if there is compliance with the following provisions:

(1) On or before December 1 of each fiscal year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor, the Legislative Budget Board, and the Legislative Reference Library in the format prescribed jointly by the Legislative Budget Board and the Governor.

(2) All subsequent amendments to the original budget shall be filed with the Governor and the Legislative Budget Board within 30 days of approval of such amendments unless such reporting requirement is waived.

(3) Under guidelines developed by the Legislative Budget Board, each agency shall file a report with the Legislative Budget Board, the Governor, the Legislative Reference Library, the state publications clearinghouse of the Texas State Library, State Auditor's Office, and the appropriate substantive committees of the House and Senate. The report shall analyze the agency's performance relative to the attainment of stated outcome, output and efficiency targets of each funded goal and strategy. The report shall be submitted at such intervals required by the Legislative Budget Board. The report shall contain a comparison of actual performance for the reporting period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board (in consultation with the Governor) shall:

(A) specify the measures to be reported including the key performance measures established in this Act;

(B) approve the definitions of measures reported; and

(C) establish standards for and the reporting of variances between actual and targeted performance levels.

(4) The Legislative Budget Board (in consultation with the Governor) may adjust projected performance target levels, develop new measures, modify or omit existing measures and measure definitions, and/or transfer measures between agencies, goals or strategies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

(5) To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor:

(A) determine the agencies, institutions, goals, strategies or other reporting units for which cost accounting data is required;

(B) approve the basis for calculating and allocating costs to selected functions, tasks or measures;

(C) determine the frequency of reporting cost accounting data needed; and

(D) provide for the integration of cost accounting data into the budget development and oversight process.

(6) The determinations to be made should be based upon due consideration of the relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

(b) It is further the intent of the Legislature that the Comptroller develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

Sec. 7.02. Annual Reports and Inventories.

(a) None of the monies appropriated by this Act may be expended after November 20th following the close of the fiscal year unless an annual financial report has been filed by the executive head of each agency specified in this Act in accordance with §2101.011, Government Code.

(b) The Comptroller shall withhold any appropriations for expense reimbursements for the heads of agencies or any employees of such agencies until delinquent reports have been filed with the Comptroller.

(c) "Heads of agencies" as used in this section mean the elected and appointed officials, members of commissions, boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

Sec. 7.03. Notification to Members of the Legislature.

(a) An agency may not use funds appropriated by this Act to close an agency's field office unless the agency provides notification to affected members of the Legislature prior to the public announcement of the closing of the field office.

(b) It is the intent of the Legislature that at the time of announcing information to the news media concerning a matter of public safety, a state agency that receives funds appropriated under this Act shall make a reasonable attempt to contact each member of the Legislature whose district could be affected by the content of the press release and disclose to the member the content of the press release.

Sec. 7.04. Contract Notification: Amounts Greater than $50,000.

(a) In this section "contract" includes a contract, agreement, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year.

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(b) In this section a contract does not include:

(1) a contract that has been reported to the Legislative Budget Board under §§2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code;

(2) a purchase order;

(3) an interagency contract;

(4) an interlocal agreement;

(5) a contract with a value of less than or equal to $50,000; or

(6) a contract paid only with funds not appropriated by this Act.

(c) Before October 1 of each fiscal year, a state agency or an institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts to which the agency or institution was a party during the prior fiscal year.

(d) Contingency. Contingent on the Eighty-third Legislature, Regular Session, 2013, enacting House Bill ___ or Senate Bill ___ or similar legislation relating to establishing a consistent statutory threshold for the value or expenditure amount of a contract that a state agency or institution of higher education has a duty to report to the Legislative Budget Board, subsections (a), (b), and (c) of this section do not take effect. If House Bill ___ or Senate Bill ___ or similar legislation relating to establishing a consistent statutory threshold for the value or expenditure amount of a contract that a state agency or institution of higher education has a duty to report to the Legislative Budget Board fails to become law then a state agency or institution of higher education shall comply with subsections (a), (b), and (c) of this section.

Sec. 7.05. Reports and References.

(a) All references in this Act to the "Governor," "Office of the Governor," and "Governor's Office of Budget, Planning and Policy" are changed to "the Governor's Office."

(b) A state agency or institution shall submit to the Governor's Office all reports, approval processes, notifications, filings, documentation of expenditures, plans, addendums, or updates submitted to the Legislative Budget Board, under provisions contained in this Act.

Sec. 7.06. Reporting Fees, Fines, and Penalties.

(a) Before November 1 of each fiscal year, each state agency and institution of higher education (including a community or junior college) shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all fees, fines, and penalties assessed the revenue of which are required to be deposited in the state treasury for appropriation and all such fees, fines, and penalties assessed but not collected by the agency or institution during the prior fiscal year.

(b) Each report made under this section shall detail the effort made by the reporting state agency or institution of higher education to collect fees, fines, and penalties that are more than ninety days past due.

Sec. 7.07. Reporting of Federal Homeland Security Funding. All state agencies and institutions of higher education shall include in their operating budget reports to the Legislative Budget Board:

(1) an estimated amount of federal homeland security funding received by the agency or institution of higher education and used for the operation and administration of state homeland security programs; and

(2) the amount of federal homeland security funding received by the agency or institution of higher education and passed through to other agencies, institutions, or local units of government.

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Sec. 7.08. Reporting of Historically Underutilized Business (HUB) Key Measures. In accordance with Government Code §2161.127 relating to the reporting of HUB key performance measures, the Legislative Budget Board reports information provided by agencies and institutions of higher education in the legislative appropriations requests on the LBB website, which can be found at http://www.lbb.state.tx.us/Bill83/Art9HUBKeyMeasures.pdf.

Sec. 7.09 Fraud Reporting. A state agency or institution of higher education appropriated funds by this Act, shall use appropriated funds to assist with the detection and reporting of fraud involving state funds as follows:

(a) By providing information on the home page of the entity's website on how to report suspected fraud, waste, and abuse involving state resources directly to the State Auditor's Office. This shall include, at a minimum, the State Auditor's Office fraud hotline information and a link to the State Auditor's Office website for fraud reporting; and

(b) By including in the agency or institution's policies information on how to report suspected fraud involving state funds to the State Auditor's Office.

PART 8. OTHER APPROPRIATION AUTHORITY

Sec. 8.01. Acceptance of Gifts of Money.

(a) A gift or bequest of money to a state agency named in this Act, including the legislative branch, that has specific authority to accept gifts is appropriated to the agency designated by the grantor and for the purpose the grantor may specify, subject to Subsections (b), (c), (d), and (e).

(b) Unless exempted by specific statutory authority, a gift or bequest of money shall be:

(1) deposited into the state treasury, and

(2) expended in accordance with the provisions of this Act.

(c) A gift or bequest to a state agency may not be transferred to a private or public development fund or foundation, unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts or bequests shall be kept by the agency and shall be reported to the State Auditor.

(d) An unexpended balance from a gift or bequest, existing at the beginning of this biennium or at the end of a fiscal year of this biennium is appropriated for use during this biennium for the purpose provided by the grantor.

(e) It is the intent of the Legislature that during the years subsequent to this biennium, to the extent allowed by law, the gift or bequest be used by the beneficiary agency for the purpose provided by the grantor.

Sec. 8.02. Federal Funds/Block Grants.

(a) Funds received from the United States government by a state agency or institution named in this Act are appropriated to the agency or institution for the purposes for which the federal grant, allocation, aid, payment, or reimbursement was made subject to the provisions of this section.

(b) Notwithstanding subsection (a) of this section, prior to the expenditure of any funds appropriated under this section in an amount in excess of $10 million greater than the amount for which an agency was appropriated federal funds for the same purpose in this Act, each agency shall report to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts, the amount of federal funds and the proposed use of the funds. If after the tenth business day after notification from the agency neither the Legislative Budget Board nor the Governor issues a written disapproval, the Comptroller of Public Accounts shall release the funds.

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(c) Except for an institution of higher education, federal funds:

(1) including unexpended balances, shall be deposited to and expended from the specific appropriation item identified in this Act; and

(2) may not be expended for a strategy or function other than a strategy or function that has been reviewed by the Eighty-third Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

(d) As applicable, federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state funds shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are appropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

(e) A position created for administration of federal grant programs shall be phased out upon discontinuance of the particular federal grant for which it was authorized.

(f) (1) Semi-annual reports, of federal funds received and their intended usage comparing historical, appropriated, and agency expected amounts for those funds, shall be filed by the Governor with the Legislative Budget Board and the presiding officers of both houses of the Legislature for referral to appropriate standing committees for review.

(2) Before expending or obligating funds received under a federal grant or program, an agency must file the required information regarding application for federal funds and receipt of federal funds.

(g) Agencies subject to Chapter 654, Government Code (the Position Classification Act) will make federal grant employment in accordance with the provisions of that Act in positions listed in, or otherwise authorized by, this Article.

(h) In order to maximize the amount of federal alcohol and drug abuse funds that might become available to the Department of State Health Services, state funds used by a state agency to provide alcohol and drug abuse services may be counted towards any required state matching contribution for such federal funds.

(i) In the event that federal programs that authorize federal funds included in this Act are eliminated, consolidated, or replaced with new federal programs and funding authorization or block grants, or the federal funds appropriated to agencies are reduced, any reduction or reallocation of federal funds will be distributed across affected agencies and programs to pattern the strategies and programs included in this Act to the extent possible without restricting the state's ability to receive federal funds, in accordance with a plan adopted by the designated single state agency or otherwise by each affected agency. An agency shall provide a copy of the plan to the Legislative Budget Board and the Governor.

(j) Subject to subsection (k), any unexpended balances of federal funds existing at the beginning of this biennium or at the end of a fiscal year of this biennium are appropriated for use during this biennium for the original purposes of the appropriation.

(k) (1) Notwithstanding subsection (b), agencies appropriated Temporary Assistance for Needy Families (TANF) or Social Services Block Grant (SSBG) Federal Funds elsewhere in this Act are authorized to expend any balances of TANF or SSBG funds that are unobligated and unexpended at the beginning of this biennium from an appropriation made during the previous biennium or any additional TANF or SSBG federal grants. In addition, the TANF or SSBG funds appropriated elsewhere in this Act and/or the balance of all available TANF or SSBG federal funds may be transferred as appropriate by the Single State Agency for TANF or SSBG, respectively. No expenditures under this subsection may be made without the prior written approval by the Legislative Budget Board and Governor.

(2) To request approval to expend funds under subsection (k)(1), the agency or Single State Agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency or Single State Agency shall provide a copy of the request to the

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Comptroller of Public Accounts. The request shall include the amount of unexpended balance or additional federal grants of TANF or SSBG funds, a detailed explanation of the purpose and use of the funds, and an estimate of the impact on performance measures and capital budgets. If the purpose for the unexpended balance differs from the original purpose, the request shall include the names of the originating and receiving strategies for the funds. Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.

The request shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not authorize the expenditure of unexpended balances or additional TANF or SSBG federal funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

(l) It is the intent of the legislature, that in the event 10 or more state agencies are awarded, by the United States government, a combined amount greater than or equal to $1 billion in federal stimulus funds or other one-time allocations appropriated through legislation separate from the annual federal appropriations bills, the Comptroller of Public Accounts shall set state reporting standards and time lines, including performance benchmarks, for all affected agencies, including institutions of higher education, that align with any related federal reporting requirements. The Comptroller of Public Accounts may recover the cost of this activity pursuant to authority in Government Code, Chapter 771.

Sec. 8.03. Reimbursements and Payments.

(a) Except as provided in Subsection (f), any reimbursements received by an agency of the state for authorized services, including contractual agreements with a non-governmental source or any unit of government, including state, federal, or local government, refund of expenditures received by an agency of the state and any payments to an agency of the state government made in settlement of a claim for damages, areappropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received. Revenues specifically established by statute on a fee or service provided basis are not appropriated by this section and are available for expenditure by the collecting agency only if appropriated elsewhere in this Act.

(b) Forfeited money, proceeds from the sale of forfeited property or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency, unless distribution is otherwise provided by statute or specific provision of this Act.

(c) Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures or other similar recoveries authorized by statute shall be deposited in the state treasury as unappropriated revenues to the funds or accounts authorized by statute.

(d) The portion of proceeds representing recoveries of costs incurred in forfeitures under Subsection (b) or, seizures or similar recoveries under Subsection (c) are appropriated to the receiving agency. Such cost recoveries include court costs, attorney fees, rentals or storage fees, auction and sale costs, preparation costs to condition property for sale, and salaries, travel, and other overhead costs of the agency.

(e) The reimbursements, refunds, and payments received under Subsection (a) shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than $50 to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the state treasury and such funds are appropriated.

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(f) (1) Fifty percent of the reimbursements, refunds, and payments of state funds received under Subsection (a) as a result of a recovery audit pursuant to Chapter 2115, Government Code, shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made and such funds are appropriated to the agency in the fiscal year in which the funds are received. The remaining 50 percent shall be deposited in the state treasury as unappropriated revenues to the originating funds or accounts.

(2) Any reimbursement or refund related to grant funds shall be governed by Part 4, Grant-making Provisions, of this Article.

(g) An unexpended balance received by an agency or institution from disaster-related recoveries, disaster-related reimbursements, disaster-related refunds, or other disaster-related payments that existat the end of a fiscal year are appropriated for use during the following fiscal year.

Sec. 8.04. Surplus Property. Twenty-five percent of the receipts to a state agency specified in this Act received from the sale of surplus property, equipment, commodities, or salvage (including recycled products) pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the state agency for expenditure during the fiscal year in which the receipts are received. Receipts from such surplus equipment, commodities, or salvage (including recycled products) sales shall be expended from the appropriation item from which like property, equipment, or commodities would be purchased.

Sec. 8.05. Refunds of Deposits.

(a) Any money deposited into the state treasury which is subject to refund as provided by law shall be refunded from the fund into which the money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is appropriated.

(b) Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated by this Act may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, may not receive payment of a refund under this section.

(c) Except as provided by Subsection (d), as a specific limitation to the amount of refunds paid from funds appropriated by this Act during the 2014-15 biennium, the Comptroller may not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller used for certification of this Act. Any claim or portion of a claim that is in excess of this limitation shall be presented to the next Legislature for a specific appropriation in order for payment to be made. The limit provided by this subsection does not apply to any taxes or fees paid under protest.

(d) Where the Biennial Revenue Estimate referenced in Subsection (c) provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or dedicated account has been abolished or the law creating the special fund or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

Sec. 8.06. Vending Machines. All receipts collected from vending machine operations pursuant to § 2203.005, Government Code, are appropriated to the institution or agency for use as directed by the institution or agency authorizing the installation.

Sec. 8.07. Pay Station Telephones. All receipts collected from pay station telephone operations pursuant to §2170.009, Government Code, are appropriated for use by the agency as determined by the governing board or commission.

Sec. 8.08. Appropriation of Collections for Seminars and Conferences. All funds collected for the reimbursement of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of

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education, training, or informing employees or the general public are appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to the expenditures. Any unexpended balances remaining as of August 31, 2013, in an appropriation made by Article IX, § 8.08, of House Bill 1, Eighty-second Legislature, Regular Session, 2011, are appropriated for the same purpose.

Sec. 8.09. Appropriation of Bond Proceeds. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Chapter 1232, Government Code, and Chapter 1401, Government Code or other law, are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 8.10. CMIA Interest Payments.

(a) There is appropriated to the Comptroller for the biennium ending August 31, 2015, sufficient general revenue monies for the payment of interest due the federal government under the federal Cash Management Improvement Act of 1990 (31 U.S.C. §6501 et seq.).

(b) An amount equal to the amount of interest payments made from general revenue on behalf of special funds or accounts as a result of the federal Cash Management Improvement Act of 1990 is appropriated from special funds. The Comptroller shall transfer from each special fund or account to general revenue, an amount equal to the amount of interest paid on behalf of each special fund or account.

Sec. 8.11. Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees. Any fee amount assessed by an agency for the purpose of paying the costs associated with credit, charge, or debit card services is appropriated to that agency from the fund to which the fee was deposited. Any cost recovery fees assessed by an agency and approved by the Department of Information Resources as authorized under Chapter 2054, Government Code, for the purpose of paying the costs associated with implementing and maintaining electronic services, excluding subscription fees as defined in Subchapter I, Chapter 2054, Government Code, are appropriated to the assessing agency from the fund to which the fee was deposited. Any unexpended balances from credit, charge, or debit card service or cost recovery fees remaining at the end of the fiscal biennium ending August 31, 2013, are reappropriated to the assessing agency from the fund to which the fee was deposited for the same purposes for the fiscal biennium beginning September 1, 2013.

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PART 9. INFORMATION RESOURCES PROVISIONS

Sec. 9.01. Purchases of Information Resources Technologies.

(a) In this section:

(1) "Information resources," "Information resources technologies," and "Major information technology project" have the meanings provided by §2054.003, Government Code.

(2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.

(b) A state agency may not request appropriations for information technology unless the information technology is in a plan approved by the Legislative Budget Board.

(c) Prior to amending a contract for development of a major information technology project, when the amendment constitutes a 10 percent or greater change, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and the QAT. For contracts having a total value in excess of $1.0 million an amendment to the contract that changes the total value of the contract or any element of the contract by more than 10 percent of the total value of the contract is not valid without QAT approval.

Sec. 9.02. Quality Assurance Review of Major Information Resources Projects.

(a) In this section:

(1) "Major information resources project" has the meaning provided by §2054.003, Government Code.

(2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.

(b) A state agency may not expend appropriated funds for a major information resources project unless the project has been reviewed and approved by the Legislative Budget Board in the agency's biennial operating plan and the QAT. The Comptroller of Public Accounts may not authorize the expenditure of appropriated funds by a state agency until written approval of the project is received from the QAT. The QAT shall determine approval based on an analysis of the project's risk. The QAT may request any information necessary to determine a project's potential risk. The QAT may waive the project review requirements for a project.

(c) The QAT may require independent verification and validation services of all projects projected to result in more than $10 million of overall lifetime expenditures. In addition, the QAT may require independent project monitoring, project status reporting, project expenditure reporting, or any additional information necessary to assess a project's on-going potential for success. After a project has been completed, the QAT may also require an agency to submit a project post-implementation evaluation report to determine if the project met its planned objectives. The QAT may take any additional actions or request information as specified in §2054.1181, Government Code.

(d) On request by the QAT, the State Auditor's Office shall provide audit and review of the projects and the information provided by the agencies.

(e) The QAT may request the assistance of the Comptroller in regard to the accuracy of project expenditures and compliance with this Act.

(f) The QAT shall provide an annual report to the Governor, Lieutenant Governor, Speaker of the House, the House Appropriations Committee, and Senate Finance Committee on the status of projects under its review by December 1.

(g) The State Auditor's Office may:

(1) provide an independent evaluation of the post implementation evaluation review process to ensure the validity of its results; and

(2) send the evaluation to the Legislative Audit Committee.

(h) The Legislative Budget Board may issue guidelines for software development, quality assurance, and the review of major information resources projects.

(i) Unless waived by the Legislative Budget Board the QAT shall require each affected agency to:

(1) quantitatively define the expected outcomes and outputs for each major information resource project at the outset;

(2) monitor cost; and

(3) evaluate the final results to determine whether expectations have been met.

Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the legislature that agencies receiving appropriated funds for the acquisition of information technology must have a current Information Resources Strategic Plan and a Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any funds for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency or institution of higher education access to information technology appropriations for non-compliance.

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Sec. 9.04. Information Technology Replacement.

(a) Agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology shall perform a cost-benefit analysis of leasing versus purchasing information technology and develop and maintain a personal computer replacement schedule. Agencies and institutions of higher education shall use the Department of Information Resources' (DIR) Guidelines for Lease versus Purchase of Information Technologies to evaluate costs and DIR's PC Life Cycles: Guidelines for Establishing Life Cycles for Personal Computers to prepare a replacement schedule.

(b) Agencies and institutions of higher education shall adhere to the following principles, when appropriate:

(1) Compliance with the Department of Information Resources data center services requirements; and
(2) Participation in hardware and software bulk purchasing facilitated by the Department of Information Resources.

(c) Out of funds appropriated elsewhere in this Act, to the agencies listed below for personal computer replacement initiatives, including laptops and desktops, all information technology computer replacement shall be coordinate with the Department of Information Resources in accordance with Chapters 2054 and 2157 of the Government Code to achieve additional cost savings through a coordinated bulk purchasing effort. Agencies and institutions of higher education receiving an appropriation by this Act for information technology computer replacement initiatives not listed below, may also coordinate with DIR through a coordinated bulk purchasing effort.

(1) Historical Commission;
(2) State Office of Risk Management;
(3) Department of Aging and Disability Services;
(4) Office of Court Administration;
(5) Department of Criminal Justice;
(6) Board of Pardons and Paroles;
(7) Department of Agriculture;
(8) Parks and Wildlife Department;
(9) Railroad Commission;
(10) Department of Insurance;
(11) Texas Medical Board;
(12) Board of Pharmacy;
(13) Executive Council of Physical Therapy and Occupational Therapy Examiners; and
(14) Board of Examiners of Psychologists.

(d) By October 1, 2014, the Department of Information Resources shall report to the Legislative Budget Board, cost savings realized through a coordinated bulk purchasing effort with the agencies listed in subsection c above. The report shall include the participating agencies and the information technology replaced.

Sec. 9.05. Texas.gov Project: Occupational Licenses. Each licensing entity not otherwise authorized to increase occupational license fees elsewhere in this Act is authorized to increase the occupational license or permit fees imposed on the licensing entity's licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Project to the licensing entity pursuant to Chapter 2054, Government Code. Each licensing entity provided by Chapter 2054, Government Code and not otherwise authorized to increase occupational license fees elsewhere in this Act is appropriated the additional occupational license or permit fees in excess of the Comptroller's biennial revenue estimate 2014-15 for the sole purpose of payment to the Texas.gov contractor subscription fees for implementing and maintaining electronic services for the licensing entities. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

Sec. 9.06. Texas.gov Project: Cost Recovery Fees. Any cost recovery fees, excluding subscription fees as defined in Subchapter I, Chapter 2054, Government Code, approved by the Department of Information Resources in relation to the Texas.gov Project as authorized under Chapter 2054,

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Government Code, are appropriated to that agency from the fund to which the fee was deposited for the purpose of paying the costs associated with implementing and maintaining electronic services. Any unexpended balances remaining at the end of the fiscal biennium ending August 31, 2013, are reappropriated for the same purposes for the fiscal biennium beginning September 1, 2013.

Sec. 9.07 Payments to the Department of Information Resources.

(a) Before December 1 of each fiscal year, the Department of Information Resources (DIR) shall prepare a report which reflects the amount of unexpended and unobligated balances carried forward in the DIR Clearing Fund, Telecommunications Revolving, and Statewide Technology accounts, respectively from the previous fiscal year and submit the report to the Governor, Legislative Budget Board, and the Comptroller.

(b) For purposes of this provision, "agency" includes a state agency, institution of higher education, or local governmental entity that uses DIR information technology commodity contracts, telecommunications or data center services, or is appropriated funds in this Act.

(c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this section, processed through the account in the prior fiscal year, the portion of the excess over 10 percent from all funding sources shall be returned to agencies, no later than May 1 of each fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(d) For purposes of this subsection, "two month operating reserve" means the annual projected average direct and indirect administrative costs for two months related to providing Telecommunications Services under Government Code, Chapter 2170, excluding payments to telecommunications vendors for which DIR directly bills agencies. In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed a two month operating reserve as defined in this section, the portion of the excess over the two month operating reserve funded from all funding sources shall be returned to agencies, no later than May 1 of each fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(e) For purposes of this subsection, "two month operating reserve" means the annual projected average direct and indirect administrative costs for two months related to providing Data Center Services under Government Code, Chapter 2054, Subchapter L, excluding payments to Data Center Services vendors for which DIR directly bills agencies. In the event that unexpended and unobligated balances in the Statewide Technology Account at the end of any fiscal year exceed a two month operating reserve as defined in this section, the portion of the excess over the two month operating reserve funded from all funding sources shall be returned to agencies, no later than May 1 of each fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(f) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(g) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(h) DIR shall coordinate with the Legislative Budget Board on development of a methodology to implement this provision.

(i) DIR shall require participating agencies to provide to DIR, and those agencies shall submit to DIR, information regarding the specific funding sources from which agencies pay administrative costs charged for the use of DIR's information technology commodity cooperative contracts, telecommunications, and/or data center services respectively and as applicable.

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PART 10. HEALTH-RELATED PROVISIONS

Sec. 10.01. Full Application for Health Coverage. To the fullest extent permitted by federal law and regulations, all state agencies that have children in their custody must apply for enrollment of all children in the Medicaid or the Children's Health Insurance Program, unless the children have otherwise been provided health insurance.

Sec. 10.02. Appropriation of Disproportionate Share Hospital Payments to State-Owned Hospitals. Disproportionate Share Hospital Program payments from the Health and Human Services Commission to state-owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for funds transferred to the Health and Human Services Commission and are subject to the accounting provisions as required by the Comptroller including deposits to the fund or account from which the original source of transfers to the Health and Human Services Commission was made.

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

(a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2014-15 biennium and does not make appropriations:

		2014	2015
(1)	Article I Bond Debt Service Payment	$ 52,537	75,806
(2)	Health and Human Services Commission		
	B.1.5. Children Eligibility Group	166,363	239,610
	C.1.1. Children's Health Insurance Program (CHIP)	193,887	125,814
	C.1.2. CHIP Perinatal Services	59,114	60,270
	C.1.3. CHIP Prescription Drugs	41,274	26,351
(3)	Department of State Health Services		
	A.1.1. Public Health Preparedness and Coordinated Services, estimated	4,867	4,867
	B.2.6. Reduce Use of Tobacco Products	5,372	5,372
	B.3.1. EMS and Trauma Care Systems, estimated	4,741	4,741
	C.1.1. Texas Center for Infectious Disease, estimated	1,196	1,196
(4)	Texas Department of Agriculture		
	F.1.2. Rural Health	2,458	2,458
(5)	Texas Higher Education Coordinating Board		
	E.1.3. Earnings - Baylor College of Medicine, estimated	1,450	1,400
	E.1.4 Baylor College Medical Permanent Health Fund, estimated	2,050	2,000
	H.1.1. Earnings - Minority Health, estimated	1,725	1,225
	H.1.2. Earnings - Nursing, Allied Health, estimated	3,200	2,200
(6)	University of Texas Southwestern Medical Center at Dallas		
	F.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	2,865	2,865
	F.1.2. Tobacco - Permanent Health Fund, estimated	2,743	2,743

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(7)	University of Texas Medical Branch at Galveston		
	G.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,991	1,397
	G.1.2. Tobacco - Permanent Health Fund, estimated	4,672	2,169
(8)	University of Texas Health Science Center at Houston		
	G.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,433	1,433
	G.1.2. Tobacco - Permanent Health Fund, estimated	2,168	2,168
(9)	University of Texas Health Science Center at San Antonio		
	G.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	11,460	11,460
	G.1.2. Tobacco - Permanent Health Fund, estimated	1,869	1,869
(10)	University of Texas M.D. Anderson Cancer Center		
	G.1.1. Tobacco Earnings - UT MD Anderson, estimated	5,730	5,730
	G.1.2. Tobacco - Permanent Health Fund, estimated	2,616	2,616
(11)	University of Texas Health Science Center at Tyler		
	G.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,403	1,403
	G.1.2. Tobacco - Permanent Health Fund, estimated	1,453	1,453
(12)	Texas A&M University System Health Science Center		
	G.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
	G.1.2. Tobacco - Permanent Health Fund, estimated	1,400	1,400
(13)	University of North Texas Health Science Center at Fort Worth		
	F.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,155	1,155
(14)	Texas Tech University Health Sciences Center		
	F.1.1. Tobacco Earnings - TX Tech HSC El Paso, estimated	1,400	1,400
	F.1.2. Tobacco Earnings - TX Tech University HSC, estimated	1,400	1,400
	F.1.3. Tobacco - Permanent Health Fund, estimated	1,700	1,700
(15)	University of Texas System		
	B.1.1. Tobacco Earnings - RAHC, estimated	1,175	1,175
(16)	University of Texas at El Paso		
	E.1.1. Tobacco Earnings - UTEP, estimated	1,433	1,433

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(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1)	Permanent Health Fund for Higher Education, Fund No. 810	$350,000,000
(2)	Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3)	Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4)	The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5)	Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6)	Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7)	The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8)	Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9)	The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10)	Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11)	The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12)	The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13)	The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14)	Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15)	University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16)	Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17)	The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18)	Baylor College of Medicine, Fund No. 823	25,000,000
(19)	Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20)	Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21)	Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22)	Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

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PART 11. PROVISIONS RELATED TO REAL PROPERTY

Sec. 11.01. Limitation on Use of Funds for Personal Residences.

(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of $25,000 for the biennium beginning on September 1, 2013, may not be made for purchasing, remodeling, or repairing of any one particular personal residence or living quarters unless the expenditures are:

(1) (A) required by court order;

(B) will result in increased safety, significant net cost savings, or prevention of substantial waste; or

(C) are specifically identified in a Capital Budget in this Act; and

(2) the Governor and Legislative Budget Board have approved the expenditure.

(b) The Texas Facilities Commission shall report all expenditures of funds appropriated by this Act exceeding an aggregate amount of $25,000 for the biennium for purchasing, remodeling, or repairing any one particular personal residence or living quarters to the Legislative Budget Board.

Sec. 11.02. Statewide Capital Planning.

(a) An agency or institution of higher education appropriated funds by this Act shall supply to the Bond Review Board capital planning information relating to projects subject to this section and financing options for the 2016-17 fiscal biennium in a format and according to guidelines developed by the Bond Review Board. Such information shall include:

(1) a description of the project or acquisition;

(2) the cost of the project;

(3) the anticipated useful life of the project;

(4) the timing of the capital need;

(5) a proposed source of funds (method of financing);

(6) a proposed type of financing; and

(7) any additional related information requested by the Bond Review Board.

(b) The Bond Review Board shall compile a statewide capital expenditure plan for the 2016-17 fiscal biennium from the information submitted by agencies and institutions in accordance with the capital planning guidelines. Copies of the guidelines shall be filed with the Governor and the Legislative Budget Board no later than December 31, 2013. The Bond Review Board shall file copies of the capital expenditure plan for the period beginning September 1, 2015, with the Governor and the Legislative Budget Board no later than September 1, 2014.

(c) The statewide capital plan required by this section shall identify the state's capital needs and alternatives to finance these needs. The Bond Review Board shall review input from all state agencies and institutions regarding the agencies' and institutions' current and future capital needs as part of the strategic planning process. The Bond Review Board shall inform the Legislature on the possible budget impact of the capital plan on the state's debt capacity.

(d) This section applies to each anticipated state project requiring capital expenditures for:

(1) land acquisition;

(2) construction of buildings and other facilities;

(3) renovations of buildings and other facilities estimated to exceed $1 million in the aggregate for a single state agency or institution of higher education; or

(4) major information resources projects estimated to exceed $1 million.

(e) The Higher Education Coordinating Board and the Bond Review Board shall eliminate redundant reporting by consolidating this report and the Higher Education Coordinating Board's Master Plan report, to the greatest extent possible.

Sec. 11.03. Efficient Use of State Owned and Leased Space.

(a) In the event that an agency moves from leased space to state owned space subsequent to the passage of this Act, the Comptroller shall reduce funds appropriated to each affected agency, by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space

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to state owned space in fiscal year 2013 may be paid from fiscal year 2014 appropriations and costs incurred in 2014 may be paid from fiscal year 2015 appropriations as necessary to facilitate the move. The Comptroller shall transfer to the Texas Facilities Commission from the special funds or accounts, including dedicated General Revenue Fund accounts, of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds, each agency's proportional share of the lease payments made for the facility as determined by the Texas Facilities Commission. The Comptroller shall reduce the amounts appropriated to the Texas Facilities Commission out of the General Revenue Fund for Lease Payments, in the appropriate Article of this Act, by an amount equal to the sum of the transfers from the special funds or accounts. The funds so transferred are appropriated to the Texas Facilities Commission for the purposes of making lease payments to the Texas Public Finance Authority.

(b) In the event that an agency obtains a lease at a rate lower than existing lease amounts, subsequent to the passage of the Act, the Comptroller shall reduce funds appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the 2014-15 biennium, as determined by the Comptroller. If obtaining a reduced lease rate requires the agency to move its location, the Comptroller shall reduce the agency's appropriations less costs the agency incurs for moving the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space in fiscal year 2014 may be paid from fiscal year 2015 appropriations as necessary to facilitate the move.

Sec. 11.04. State Owned Housing.

(a) Agencies that provide employee housing shall report to the Legislative Budget Board annually all employees who receive agency housing, the estimated fair market rental value of housing supplied by the agency, and the amount of revenue recovered.

(b) An agency may withhold rent payments from the salary of an agency employee. The Comptroller may adopt rules related to withholding of rent payments from salaries.

Sec. 11.05. State Agency Emergency Leases. It is the intent of the Legislature that all emergency leases held by state agencies be eliminated. To assure for better planning on the part of state agencies and response from the Texas Facilities Commission Leasing Division, state agencies are directed to adhere to the following provisions:

(a) A state agency that is in an emergency lease agreement on September 1, 2013 shall have its appropriation in each fiscal year in which it is in the emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(b) At least one year before an agency's lease expires, an agency must notify the Texas Facilities Commission in writing of its intent to renew its existing lease or relocate its offices.

(c) If an agency fails to notify the Texas Facilities Commission in writing at least one year prior to a lease expiration, and is subsequently forced to initiate an emergency lease agreement, the agency shall have its appropriation in each fiscal year in which it is in an emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(d) If an agency notifies the Texas Facilities Commission in writing one year prior to a lease expiration in accordance with Chapter 2167, Government Code, and the Texas Facilities Commission fails to renew/initiate a lease agreement for the agency by the lease expiration date, and an agency is forced to initiate an emergency lease agreement, the Texas Facilities Commission shall have its appropriation reduced in each fiscal year in which the affected agency is in an emergency lease agreement by the dollar amount charged to the agency in addition to the agency's base level rent.

(e) The Comptroller will make all necessary reductions established in this provision each month of an emergency lease agreement. Funds lapsed by agencies for violation of this provision shall be deposited into the fund in the State Treasury from which they were originally appropriated.

(f) Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board and the Governor detailing the number of state agencies holding emergency leases, and providing the status on the progress of terminating the emergency lease agreement.

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(g) In addition to the requirements of this section, emergency leases for health and human services agencies are also governed by §2167.004, Government Code.

(h) The Department of Agriculture is exempted from the provisions of this section.

Sec. 11.06. Prepayment of Annual Lease Costs.

(a) The Texas Facilities Commission may enter into an agreement, on behalf of a state agency, with a landlord for prepayment of the annual lease costs in exchange for an early payment discount.

(b) A report regarding the amount of savings realized as a result of an early payment discount shall be provided to the Legislative Budget Board by the Texas Facilities Commission no later than 30 days subsequent to the date of the duly executed agreement with the landlord. After approval by the Legislative Budget Board, the Comptroller shall reduce the appropriations of the affected agency for each year of the biennium in an amount identified by the Texas Facilities Commission and submitted to the Comptroller.

Sec. 11.07. Use of Water Conservation Techniques in State Construction. Out of funds appropriated elsewhere in this Act, the Facilities Commission or any other state agency, including institutions of higher education, shall consider the use of water conservation techniques, including but not limited to waterless urinals and low-flow appliances, in the construction and remodeling of state facilities. A state entity covered by this provision that elects not to make use of water conservation technologies in the activities specified above shall report to the Facilities Commission the fiscal justification for such a decision. The Facilities Commission shall summarize received reports and provide the results to the Legislative Budget Board and the Office of the Governor not later than February 1, 2015.

PART 12. PROVISIONS RELATED TO PROPERTY

Sec. 12.01. Aircraft.

(a) Notwithstanding any other provision of this Act, the purchase of aircraft may not be made from appropriated funds except as authorized in this section.

(b) Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized by Subsection (d) are:

(1) Texas A&M University System;

(2) Texas Department of Criminal Justice;

(3) Texas Department of Transportation;

(4) Parks and Wildlife Department;

(5) Department of Public Safety of the State of Texas;

(6) University of Texas System;

(7) Texas State Technical College; and

(8) Texas Forest Service.

(c) Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Texas Department of Transportation.

(d) Expenditure of appropriated funds for replacement of aircraft with aircraft of comparable quality may be made contingent upon approval of the Texas Department of Transportation and a finding of fact by the Governor that a report has been filed with the Governor showing that:

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(1) the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency; and

(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

(e) Expenditures necessary to purchase liability insurance pursuant to §2205.045(a), Government Code, shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such funds by the Department is authorized.

(f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements, and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid.

Sec. 12.02. Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records.

(a) Funds appropriated by this Act may not be used for the publication, recording, production, or distribution of any item or matter, including lists, notices, pamphlets, video recordings, audio recordings, microfiche, films or other electronically produced information or records unless such publication, recording, or production is:

(1) essential to accomplish or achieve a strategy or outcome target established by this Act; or

(2) required by law.

(b) Any funds received and collected from any charges specifically authorized by statute for the productions, publications, or records are appropriated to the agency issuing the productions, publications, or records for use during the year in which the receipts are collected. The Comptroller shall credit such receipts to the like appropriation item from which the original costs are paid.

Sec. 12.03. Limitation on Expenditures for Purchases and Conversions of Alternative Fuel Vehicles. A state agency, including an institution of higher education, that is required to meet the percentage requirements for vehicles capable of using alternative fuels under Chapter 2158, Government Code, may expend funds appropriated by this Act for the purpose of meeting the percentage requirements only if the agency purchases or converts a vehicle that uses the most cost-effective, fuel efficient and mechanically efficient alternative fuel source.

Sec. 12.04. Transfer of Master Lease Purchase Program Payments.

(a) The Texas Public Finance Authority is authorized to transfer each agency's share of administrative fees and lease payments pursuant to the Master Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Lease Purchase Program cost of issuance funds and the State Lease Fund Account, respectively. Transfers for administrative fees and lease payments may not be made earlier than 15 days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Lease Purchase Program debt service payments from the State Lease Fund Account to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking funds.

(b) The Comptroller shall assist the Texas Public Finance Authority in the transfer of lease payments. State agencies participating in the Master Lease Purchase Program shall cooperate in the timely transfer of lease payments to the Texas Public Finance Authority. The absence of specific Master Lease payment appropriations, identified in an agency's capital budget, does not release an agency from lease payment obligations.

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PART 13. OTHER PROVISIONS

Sec. 13.01. Employee Meal Authorization. State agencies providing institution-based services, including the Texas Department of Criminal Justice, the Department of Aging and Disability Services, the Department of State Health Services, the Texas Juvenile Justice Department, the Texas School for the Blind and Visually Impaired, and the Texas School for the Deaf, may provide meals to employees working in institutional settings and may charge an amount established by the agencies to reimburse the direct and indirect costs of preparation.

Sec. 13.02. Bank Fees and Charges. From interest income appropriated by this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 13.03. Appropriations from State Tax Revenue. The appropriations from state tax revenue not dedicated by the Constitution for the 2014-15 biennium shall not exceed the Texas Constitution's Article VIII, §22 limit of $77,898,176,324 established by the Legislative Budget Board pursuant to §316.002, Government Code. The limit on appropriations that can be made for the 2014-15 biennium is subject to adjustments resulting from revenue forecast revisions or subsequent appropriations certified by the Comptroller to the 2012-13 biennial appropriations from state tax revenue not dedicated by the Constitution. The Comptroller may adjust the composition of fund and account balances without any net change in balances or change in appropriations so as to ensure compliance with the limit set forth in Article VIII, §22 of the Texas Constitution.

Sec. 13.04. Informational Items. Object of expense (OOE) listings contained in this Act, and other informational listings are not appropriations, and are merely informational listings that are intended to qualify or direct the use of funds appropriated in agency strategies, or are incidental to the appropriation made in the agency strategies.

Sec. 13.05. Appropriation of Specialty License Plate Receipts.

(a) For the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the Article of this Act under which the agency's appropriation might be located, all revenue collected by an agency on or after September 1, 2013, that is associated with the sale of a Texas specialty license plate, as authorized by Subchapter G, Chapter 504, Transportation Code, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2013.

(b) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.

(c) Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for the elimination of dedicated accounts established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, and for the deposit of fees payable under that subchapter instead to the credit of an account in a trust fund outside the General Revenue Fund, for the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act and under Subsection (a) from a dedicated account established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, are reduced to $0 and an amount equal to the reduction is appropriated to those agencies instead from the trust account established by the bill.

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PART 14. AGENCY DISCRETIONARY TRANSFER PROVISIONS

Sec. 14.01. Appropriation Transfers.

(a) Subject to any specific restriction in another provision of this Act, an appropriation contained in this Act may be transferred from one appropriation item to another appropriation item in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year, at the discretion of the chief administrative officer of the state agency.

(b) After obtaining the written approval of the Governor and the Legislative Budget Board, a state agency may exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) of this Section.

(c) A request for approval to exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) of this Section must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the transfer limitation;

(3) the source of funds to be used to make the transfer; and

(4) an explanation as to why such transfer cannot be deferred.

(d) As a specific exception to Subsection (a), funds appropriated for capital budget items are subject to restrictions contained elsewhere in this Act.

(e) (1) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administrative and Support Costs" or "Indirect Administration" may also be transferred from one appropriation item to another appropriation item within that same Goal without limitation as to the amount of such a transfer.

(2) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administration" or "Indirect Administrative and Support Costs" may not be increased by transfer from an appropriation item from another Goal without the prior written approval of the Governor and the Legislative Budget Board.

(f) Appropriations made by this Act to each state agency are not subject to transfer:

(1) between fiscal years ; nor

(2) between agencies except under the provisions of interagency contract, budget execution statutes, or specific rider or statutory authorization.

Sec. 14.02. Transfers for Contract Services. Funds appropriated in the various Articles of this Act for "Employees Retirement System," "Social Security State Match," and "Benefit Replacement Pay" may be transferred between Articles for similar appropriation items for the purpose of paying employee benefits costs incurred by higher education institutions when those institutions have contracted to provide services to state agencies.

Sec. 14.03. Limitation on Expenditures - Capital Budget.

(a) Contained in appropriations made to certain agencies by this Act are amounts identified as the "Capital Budget." Except as provided under this Section, none of the funds appropriated by this Act, in excess of amounts restricted to capital budget purposes, may be expended for capital budget purposes without the prior approval of the Governor and Legislative Budget Board.

(b) A request for approval to exceed the transfer limitation on capital budget expenditures under Subsection (h) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer of the agency (if the agency has no governing board) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the limitation;

(3) the source of funds to be used to make the purchases; and

(4) an explanation as to why such expenditures cannot be deferred.

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(c) This restriction does not apply to:

(1) expenditures for capital outlay items or projects that are not included in the definition of "Capital Budget" under Subsection (d); or

(2) expenditures for Capital Budget purposes made by:

(A) institutions of higher education; or

(B) public community/junior colleges.

(d) "Capital Budget" includes expenditures, for assets with a biennial project cost or unit cost in excess of 100,000, within the following categories:

(1) Acquisition of Land and Other Real Property (except for right-of-way purchases made by the Texas Department of Transportation);

(2) Construction of Buildings and Facilities;

(3) Repairs or Rehabilitation of Buildings and Facilities;

(4) Construction of Roads (except for such expenditures made by the Texas Department of Transportation);

(5) Acquisition of Information Resource Technologies;

(A) In order to provide for unanticipated shortages in appropriations made by this Act for fiscal year 2014 for the payment of data center consolidation costs, amounts identified elsewhere in this Act for fiscal year 2015 for "Data Center Consolidation" may be transferred to fiscal year 2014 to pay data center consolidation costs. Agencies transferring appropriations related to data center consolidation costs must notify the Governor and Legislative Budget Board 30 days prior to the transfer of funds.

(B) "Data Center Consolidation" for the purposes of this section is defined as state consolidated data center services in accordance with Government Code, Chapter 2054, Subchapter I.

(C) Funds restricted to "Acquisition of Information Resource Technologies" may also be used to purchase or contract for computer time, facility resources, maintenance, and training.

(6) Transportation Items;

(7) Acquisition of Capital Equipment and Items; or

(8) Other Lease Payments to the Master Lease Purchase Program (for items acquired prior to September 1, 2013, only).

(e) Any expenditure directly related to acquisition of an asset, or to placing an asset in service, may be paid from the appropriation made to the "Capital Budget."

(f) In implementing this section, the Comptroller should refer to the detailed instructions for preparing and submitting requests for legislative appropriations for the biennium beginning September 1, 2013, and the definitions therein, and to the official request for legislative appropriations submitted by the affected agency.

(g) Appropriations restricted to capital budget purposes and not identified in a "Capital Budget" as being for lease payments to the master lease purchase program (MLPP) or for other lease-purchase payments may be utilized to make lease payments under MLPP or for other lease or installment payments only if the agency to which the appropriation is made provides a report to the Comptroller specifying the sum of the lease payments to be made during the biennium for the Capital Budget item being acquired. The Comptroller shall reduce the appropriation made by this Act for the Capital Budget item in an amount equal to the difference between the

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appropriated amount and the sum of the lease payments for the biennium and deposit that amount into the unappropriated balance of the original funding source. In the event that the Comptroller cannot determine the amount appropriated for a specific Capital Budget item, the amount shall be determined by the Legislative Budget Board.

(h) (1) An agency may transfer appropriations:

(A) from a non-capital budget item to a capital budget item;

(B) from a capital budget item to another capital budget item; or

(C) from a capital budget item to an additional capital budget item not presented in the agency's bill pattern.

(2) Without the approval of the Governor and the Legislative Budget Board:

(A) the amounts transferred during a fiscal year as provided by Subdivision (1) of this Subsection (h) may not exceed 25 percent of either:

(i) the amount of the capital budget item, as presented in the agency's bill pattern from which funds are being transferred; or

(ii) the amount of the capital budget item, if presented in the agency's bill pattern, to which funds are being transferred;

(B) appropriations may not be transferred directly from a non-capital budget item to an additional capital budget item not presented in the agency's bill pattern;

(C) appropriations may not be transferred to an additional capital budget item that is not presented in the agency's bill pattern if that additional capital budget item was presented to a committee, subcommittee, or working group of the Eighty-third Legislature but was not adopted by the Eighty-third Legislature; and

(D) an agency that does not have a capital budget provision following its items of appropriation in this Act may not use funds appropriated by this Act for capital budget purposes.

(3) An agency may not transfer appropriations from a capital budget item to a non-capital budget item without the prior written approval of the Governor and the Legislative Budget Board.

(i) Unexpended balances remaining in appropriations made by this Act for capital budget purposes for fiscal year 2014 are appropriated for fiscal year 2015 for the same purpose.

(j) (1) Notwithstanding limitations on capital expenditures provided elsewhere, appropriations made by this Act that may be used for the payment of utility bills are authorized to be used to pay for energy and water conservation-related projects, including lease payments under the state's Master Lease Purchase Program, entered into in accordance with energy and water conservation statutes.

(2) Capital expenditures for items that could be financed through the utility savings made possible by a comprehensive energy and water conservation contract authorized by §2166.406, Government Code, are prohibited unless part of a comprehensive energy and/or water conservation contract authorized under §2166.406, Government Code.

(3) Before authorizing expenditures for capital items that consume energy or water or that are related to the energy and/or water consumption of an agency's facilities, the Comptroller must verify that the items could not be part of a cost-effective contract for energy and water conservation measures authorized by §2166.406, Government Code.

(k) Legislative Budget Board may direct the Comptroller of Public Accounts to reduce funds appropriated by this Act to a state agency for capital budget purposes.

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Sec. 14.04. Disaster Related Transfer Authority.

(a) In the event of a disaster proclamation by the Governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this Section 14.04, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This Section 14.04 provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this Section 14.04 shall be read to limit, modify, or abridge the authority of the Governor to proclaim martial law or exercise any other powers vested in the Governor under the constitution or laws of this state.

(b) Health and Human Services Agencies: For a health and human services agency listed in Chapter 531, Government Code, that directly responds to the disaster, the Commissioner of Health and Human Services is authorized to transfer funds from another health and human services agency listed in Chapter 531, Government Code, to the responding agency, and may transfer funds between the strategies of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(c) Other Agencies: An agency other than a health and human services agency listed in Chapter 531, Government Code that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(d) Transfers Between Agencies: In the event that a transfer involving at least one agency not listed in Chapter 531, Government Code is necessary in order to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of funds, pursuant to Article XVI, Section 69, Texas Constitution. Any request under this Subsection (d) should include the same information required in the recommended plan of transfer below, and a copy shall be provided to the Comptroller.

(e) Appropriation Transfers between Fiscal Years: Agencies responding to a disaster are authorized to transfer funds appropriated in fiscal year 2015 to fiscal year 2014, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(f) Unexpended Balances: Any unobligated balances from transfers made under Subsection (e) as of August 31, 2014, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2014.

(g) Notification of Recommended Plan of Transfer.

(1) Recommended Plan of Transfer: A recommended plan of transfer submitted by an agency to the Governor and Legislative Budget Board under this Section 14.04 must include the following information:

(A) a copy of the appropriate disaster proclamation made under Chapter 418, Government Code;

(B) the amounts to be transferred (listed by method of finance);

(C) the agency or agencies affected;

(D) the programs affected by the transfer; and

(E) any other information requested by the Legislative Budget Board.

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(2) Notification: An agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the funds as recommended.

Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within the Same Biennium. An agency may transfer any unexpended and unobligated balances remaining as of August 31, 2014 for the same purposes for the fiscal year beginning September 1, 2014, if the agency has been granted, either:

(1) specific authority in another provision of this Act; or

(2) prior written approval of the Legislative Budget Board.

PART 15. AGENCY NON-DISCRETIONARY TRANSFER PROVISIONS

Sec. 15.01. Reimbursements for Unemployment Benefits.

(a) For the purposes of this section, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller. The Comptroller shall pay by warrant or transfer out of funds appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments.

(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, for one-half of the unemployment benefits paid, from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund or dedicated General Revenue Fund accounts, Federal Funds, or Other Funds, such as Fund No. 006.

(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.

(e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, for one-half of the unemployment benefits paid, from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from funds held in local bank accounts, for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds or local bank accounts, respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation

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Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments as are authorized under law shall be made not later than the 30th day after the date of receipt of the statement of payments due.

(f) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of such amounts due, may transfer funds from such agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state treasury and notify the State Auditor and Comptroller of such amounts.

Sec. 15.02. Payments to the State Office of Risk Management (SORM).

(a) In this section:

(1) "Agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code, and may also include any other unit of state government as defined by the rules of SORM, which participates in cost allocation plan provided under this section;

(2) "Assessment" means the amount of the workers' compensation assessment placed on an agency by SORM and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and A.2.1, Pay Workers' Compensation, as provided by this section and other relevant law; and

(3) "SORM" means the State Office of Risk Management.

(b) At the beginning of each fiscal year, SORM shall prepare a statement reflecting the assessments due from all agencies and present it to the Comptroller.

(c) (1) Notwithstanding other provisions in this Act, agencies shall transfer to SORM seventy-five percent (75%) of their assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and A.2.1, Pay Workers' Compensation.

(2) Not later than May 1 of each fiscal year, SORM shall determine, based on actual costs since the beginning of the fiscal year and other estimated costs, the remaining assessment due from each agency. SORM shall prepare a statement reflecting the remaining assessments due from each agency and present the statement to the Comptroller. Each agency shall transfer to SORM the remaining assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and A.2.1, Pay Workers' Compensation.

(d) Transfers and payments as are authorized under law shall be made not more than 30 days from receipt of the statement of payments due.

(e) The Comptroller may prescribe accounting procedures and regulations to implement this section.

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(f) Upon certification by SORM of amounts due, the Comptroller may transfer funds from an agency if the assessment amount due remains unpaid after more than 30 days from receipt of the statement of payments due.

(g) All funds recovered by SORM from third parties by way of subrogation are appropriated to SORM to be used for the payment of workers' compensation benefits to state employees and shall be retained in Strategy B.1.1, Workers' Compensation Payments, in whole for that purpose.

(h) Amounts not to exceed 2 percent in total of workers' compensation annual expenditures may be awarded to agencies by SORM for the purposes of risk management and loss prevention. In the event that collections in Strategy B.1.1, Workers' Compensation Payments, funded by the annual assessments to agencies, exceeds 110 percent of the expected annual payments, the portion of the excess over 110 percent funded from all funding sources shall be returned to agencies. The excess returned to the agencies by SORM is appropriated to the agencies for expenditures consistent with the original funding source. Any funding less than 110 percent of collections in Strategy B.1.1, Workers' Compensation Payments not used for workers' compensation payments shall be used by SORM to lower the cumulative assessments to agencies the following fiscal year.

(i) In the event the total assessments in any year prove insufficient to fund expenditures, SORM may, with the approval of the Legislative Budget Board, temporarily utilize additional general revenue in an amount not to exceed 20 percent of the cumulative assessments for that fiscal year. Any additional general revenue funds will be utilized only for the purpose of temporary cash flow and must be repaid upon receipt of the following year's assessments in accordance with procedures established by the Comptroller. All transfers from and repayments to the General Revenue Fund shall be reported by SORM to the Legislative Budget Board within 30 days of the transfer.

(j) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(k) SORM shall require agencies to provide to SORM and agencies shall submit to SORM information regarding the specific funding sources from which agencies pay their assessed allocation amounts for workers' compensation coverage for their employees.

Sec. 15.03. Contingency Appropriation Reduction.

(a) After considering all other contingency riders in this Act and all legislation passed by the Eighty-third Legislature that affects revenue, if the appropriations made by Articles I through X of this Act exceed the estimated available revenue, all appropriations made under this Act out of the General Revenue Fund and General Revenue-Dedicated accounts are automatically reduced on a pro-rata basis by the amount necessary, if any, to ensure that the total amount appropriated does not exceed the estimated revenue, pursuant to Article 3, Section 49a, Texas Constitution; provided, however, that appropriations described under Subsection (c) of this section shall not be reduced.

(b) The Comptroller shall report the amount of the automatic reductions, if any, to the Governor and Legislative Budget Board.

(c) Appropriations described under this Subsection (c) that may not be reduced by an action taken pursuant to this section are as follows:

(1) Appropriations identified in Sec. 6.07 of this Article IX (Employee Benefit and Debt Service Items);

(2) Appropriations made to the Texas Education Agency for the Foundation School Program in Strategies A.1.1, FSP-Equalized Operations, and A.1.2, FSP-Equalized Facilities;

(3) Appropriations made in Article IV of this Act;

(4) Appropriations made to the Teacher Retirement System;

(5) Appropriations made to the Optional Retirement Program;

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(6) Appropriations made to the Higher Education Fund;

(7) Appropriations made for Debt Service Payments for Non-Self Supporting G.O. Water Bonds;

(8) Appropriations made for Compensation to Victims of Crime; and

(9) Appropriations designated as "estimated."

Sec. 15.04. Appropriation Transfers: Billings for Statewide Allocated Costs. As provided by Chapter 2106, Government Code, relating to billings to state agencies for the cost of support services allocated to agencies under the statewide cost allocation plan, the Comptroller shall transfer appropriations made to state agencies and institutions of higher education by this Act to the General Revenue Fund, under Articles I-VIII of this Act, in amounts which total an estimated $40 million for the biennium.

At least thirty days prior to making transfers of agency appropriations to the General Revenue Fund pursuant to this provision, the Comptroller shall develop and prepare a plan of reductions and notify the Legislative Budget Board and Governor of the amounts proposed for reduction by each agency.

PART 16. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

Sec. 16.01. Court Representation and Outside Legal Counsel.

(a) (1) Except as otherwise provided by the Constitution or general or special statutes, the Attorney General shall have the primary duty of representing the State in the trial of civil cases. The provisions of this section apply to the representation of a state governmental entity by outside legal counsel in all legal matters.

(2) Funds appropriated by this Act may not be used by a state governmental entity for retaining outside legal counsel before the state governmental entity requests the Attorney General to perform such services.

(3) If the Attorney General determines that outside legal counsel is in the best interest of the State, the Attorney General shall so certify to the Comptroller and to the requesting a state governmental entity which may then utilize appropriated funds to retain outside legal counsel.

(4) Funds appropriated by this Act may not be used to contract with an outside legal counsel who represents clients before the state governmental entity or who has, during a six month period preceding the initiative of the contract and a six month period following the termination of the contract, represented clients before the state governmental entity.

(5) A state governmental entity may not initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside legal counsel.

(b) Funds appropriated by this Act may not be expended by a state governmental entity to initiate a civil suit or defend itself against a legal action without the consent of the Attorney General. Absent this consent, the state governmental entity shall be represented in that particular action by the Attorney General.

(c) On receipt of a request by a state governmental entity to retain outside legal counsel, the Attorney General shall make a determination on the request as expeditiously as possible, but in no event later than 10 working days after receiving such request.

(d) Funds appropriated by this Act may not be used to pay compensation to outside legal counsel for representing a state governmental entity in the trial of a civil suit if the Attorney General, district attorney, criminal district attorney, county attorney, or other lawyer is required by constitutional or statutory provision to represent a state governmental entity except in those

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cases where the Attorney General consents to such representation or the district attorney, criminal district attorney, county attorney, or other lawyer has requested that the attorneys employed by the particular state governmental entity assist with the trial of the particular civil suit.

(e) (1) This section does not restrict a state governmental entity in the investigation and assembling of evidence in connection with a pending or prospective civil suit.

(2) This section does not prohibit a state governmental entity or its employees from investigating, filing, or presenting to any person a claim, owing to the State.

(f) This section does not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations therefore made to the Attorney General.

(g) If a state governmental entity requests the Attorney General to take legal action in court against another state governmental entity, the Attorney General shall give special consideration to permitting one of the state governmental entities to employ, from the permitted state governmental entity's funds, outside legal counsel to represent that state governmental entity in that action, in order to avoid a conflict of interest by the Attorney General in the representation of both state governmental entities.

(h) If the Attorney General initiates legal action against another state governmental entity on behalf of the Attorney General rather than another state governmental entity, the Legislature determines that a conflict of interest exists and the state governmental entity against which the Attorney General takes action may expend appropriated funds for outside legal counsel to represent that state governmental entity without the prior approval or consent of the Attorney General.

(i) Subsections (a) - (h) do not apply to funds appropriated to:

(1) Office of the Governor;

(2) Comptroller;

(3) Department of Agriculture;

(4) General Land Office and Veteran's Land Board; or

(5) Railroad Commission of Texas.

(j) Funds appropriated by this Act may not be expended to pay the legal fees or expenses of outside legal counsel that represents the State or any of its state governmental entities in a contested matter if the outside legal counsel is representing a plaintiff in a proceeding seeking monetary damages from the State or any of its state governmental entities.

(k) (1) Funds appropriated by this Act may not be expended by a state governmental entity for payment of legal fees or expenses under a contingent fee contract for legal services without the prior approval of the Legislative Budget Board.

(2) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

(3) This section applies to all contingent fee contracts for legal services entered into by a state governmental entity, including legal services related to a *parens patriae* action or proceeding brought by a state governmental entity in the name of the state, except that this section does not apply to a contingent fee contract:

(A) for legal services performed for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Chapter 443, Insurance Code, or Chapters 36, 66, 96, or 126, Finance Code; or

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(B) under which recoveries from more than one entity are contemplated and the expected amount of each recovery and the actual amount of each recovery do not exceed $100,000.

(l) Any litigation that results in settlement, court order or other arrangement providing revenues or financial benefits to the State of Texas shall be structured to require the entire amount due to be paid to the treasury.

(m) (1) None of the money paid to a state governmental entity (as a result of a settlement of litigation, or other arrangement providing revenues or financial benefits as a result of litigation) may be expended by any state government entity unless the Legislative Budget Board is notified in writing by the Attorney General regarding the terms of the settlement or other arrangement and by the state governmental entity receiving the money regarding the plans for the use of the money. The written notice must be delivered to the Legislative Budget Board as soon as practicable, but no later than the 20th day of the month following approval of the settlement or arrangement by a court.

(2) This subsection does not apply to a settlement of litigation, court order resulting from litigation, or other arrangement providing revenues or financial benefits as a result of litigation:

(A) for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Chapter 443, Insurance Code, or Chapters 36, 66, 96, or 126, Finance Code; or

(B) under which recovery to the state governmental entity does not exceed $500,000.

Sec. 16.02. Judgments and Settlements.

(a) The funds appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:

(1) pursuant to this section; or

(2) where it is specifically provided in an item of appropriation that the funds thereby appropriated or expenditures therein authorized may be used for the payment of such judgments or settlements.

(b) State agencies appropriated funds by this Act may expend funds appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:

(1) such funds are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);

(2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is not pending and for which the time limitations for appeal or rehearing have expired;

(3) the payment of a settlement or judgment may not exceed $250,000;

(4) the payment of the settlement or judgment would not cause the total amount of payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of funds available for expenditure by that agency for that fiscal year; and

(5) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.

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(c) (1) A state agency shall report a claim for property damage to the Attorney General not later than the second working day after the date the agency receives the claim.

(2) A state agency shall prepare a voucher for payment of a claim not later than the 10th working day after the date an agreement to settle the claim has been reached.

(d) Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to funds appropriated for expenditure through the state treasury, as well as funds appropriated for expenditure from funds held in local banks.

(e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than $5,000 submitted to the Comptroller for payment. The document for publication shall contain at least the following information unless all or part of the information is exempt by court order or Chapter 552, Government Code, (the Open Records Act or the Public Information Act):

(1) a summary of the cause of action;

(2) a summary of the terms of the settlement;

(3) the style of the case;

(4) the name and business address of each attorney representing the opposing litigants at the time of the settlement;

(5) the amount of the judgment or settlement;

(6) the fund or account from which payment was or should be made;

(7) the statutory citation for the appropriation or other authority to be made;

(8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;

(9) the date of judgment or settlement; and

(10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.

(f) The State Auditor may verify compliance with this section for all funds appropriated in this Act, including funds that are retained and expended from accounts held outside the state treasury and that are not subject to reimbursement through funds held in the state treasury. On verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify such fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

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PART 17. MISCELLANEOUS PROVISIONS

Sec. 17.01. Contingency Rider. It is the intent of the Legislature that appropriations made in this Act be expended only for purposes and programs specifically funded in the Act, and contingency appropriations made for legislation adopted by the Eighty-third Legislature be the sole source of funding for implementation of that legislation. No state agency or institution of higher education is required to reallocate or redistribute funds appropriated in this Act to provide funding for programs or legislation adopted by the Eighty-third Legislature for which there is not specific appropriation or contingency provision identified in this Act.

Sec. 17.02. Appropriation of Proposition 4 General Obligation Bond Proceeds. In addition to amounts appropriated elsewhere in this Act, there is hereby appropriated $146,247,705 for the 2014-15 biennium to the agencies listed below in this section out of general obligation bond proceeds.

Capital budgets for each respective agency shall be amended accordingly. All projects funded with general obligation bond proceeds appropriated herein are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority (TPFA). Following initial Legislative Budget Board approval of projects for which funds are appropriated to an agency elsewhere in this Act and listed below or funds appropriated to TPFA for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the TPFA with a copy to the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Any unexpended and unobligated balances in general obligation bond proceeds remaining as of August 31, 2014 are appropriated to each respective agency for the fiscal year beginning September 1, 2014 for the same purpose.

In addition to amounts appropriated elsewhere in this Act to the Texas Public Finance Authority, there is hereby appropriated $11,575,294 out of the General Revenue Fund and $135,243 in General Revenue 400 - Transfer to State Parks Account No. 64 for the 2014-15 biennium to make debt service payments for the bond proceeds appropriated herein.

Any appropriated and unobligated balances in General Revenue or General Revenue 400 - Transfer to State Parks Account No. 64 as of August 31, 2014 is appropriated to the Texas Public Finance Authority for the fiscal year beginning September 1, 2014 for the same purpose.

Proposition 4	2014-15 Biennial Total	
Article by Agency by Project	Bond Proceeds	Debt Service
ARTICLE I		
Facilities Commission		
Deferred Maintenance	$31,031,000	$3,102,758
Historical Commission		
Courthouse Grants	$4,216,705	$609,445
ARTICLE II		
Department of Aging and Disability Services		
Deferred Maintenance	$17,000,000	$215,579
Department of State Health Services		
Deferred Maintenance	$10,000,000	$436,135
ARTICLE V		
Adjutant General's Department		
Deferred Maintenance	$2,500,000	$358,750
Texas Department of Criminal Justice		
Deferred Maintenance	$50,000,000	$4,573,373
Texas Juvenile Justice Department		
Deferred Maintenance	$5,500,000	$154,760
Department of Public Safety		
Deferred Maintenance	$15,000,000	$2,124,503
ARTICLE VI		
Parks and Wildlife Department		
Deferred Maintenance	$11,000,000	$ 135,234
Total, By Article	$142,247,705	$11,710,537

Sec. 17.03. Report Operational Capacity. Agencies shall report their operational capacity for expanded federal programs, except Medicaid, to the Legislative Budget Board if either of the following conditions is met: (a) an existing federal program that previously granted an agency $10 million or more per year increases its grant by at least 1000%; or (b) a new federal program grants at least $100 million to a state agency. Reports shall include goals, resources, timeframes, and issues critical to program execution. Reports shall be submitted within 90 days of a notice of grant award. The reports provided shall be prepared in a format specified by the Legislative Budget Board.

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Sec. 17.04. Interagency Contract to Coordinate Use of PARIS Data to Assist Veterans and Achieve Savings for State. Out of the funds appropriated elsewhere in this Act, the Health and Human Services Commission, the Department of Aging and Disability Services, the Texas Veterans Commission, and the Veterans Land Board shall enter into an interagency contract to establish an ongoing staff workgroup between the agencies to coordinate the use and to investigate and analyze the data received from the federal Public Assistance Reporting Information System (PARIS) and develop new strategies to use PARIS data that could generate savings for the state. Each agency (the Health and Human Services Commission, the Department of Aging and Disability Services, the Texas Veterans Commission, and the Veterans Land Board) shall utilize their expertise to work with other workgroup members to improve communication and services to veterans. The workgroup shall also submit a report to the Legislative Budget Board and the Governor describing the state's use of the PARIS data and include any savings or cost avoidance amounts resulting from PARIS information from the previous biennium, as well as recommendations regarding its future use. The report is due October 15, 2014.

Sec. 17.05. Payroll Contribution for Group Health Insurance.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies and institutions of higher education for the state fiscal biennium beginning September 1, 2013, each agency and institution of higher education shall contribute, in an amount equal to 1.0 percent of the total base wages and salaries for each benefits eligible employee of a state agency or institution of higher education during the state fiscal biennium beginning September 1, 2013 to the Employees Retirement System's Group Benefits Program.

(b) For purposes of this section "institution of higher education" does not include components within the University of Texas and Texas A&M Systems.

(c) State agencies and institutions of higher education shall contribute pursuant to this section to the Employees Retirement System to increase state funding for group health coverage by the value of the 1.0 percent contribution, estimated to be $111,000,000 for state agencies and $65,200,000 for institutions of higher education for the 2014-15 biennium.

(d) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(e) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.

(g) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.06. Appropriation for a Salary Increase for General State Employees.

(a) As used in this section, "salary increase" shall mean a one percent (1%) increase in annual salary with a minimum of $50 per month increase in salary for the fiscal year to begin on September 1, 2013 and another increase in annual salary to begin on September 1, 2014 consisting of an additional two percent (2%) in the annual salary with a minimum of $50 per month increase in salary.

(b) For the biennium the Comptroller of Public Accounts is hereby appropriated an amount estimated to be $154,278,648 out of the General Revenue Fund, an amount estimated to be $12,809,229 out of General Revenue-Dedicated, an amount estimated to be $46,173,828 out of State Highway Fund No. 006, an amount estimated to be $2,554,646 out of Other Funds and accounts, and an amount estimated to be $30,738,418 out of federal funds to fund a salary increase as described in Subsection (a) of this section for employees of state agencies, including employees of the Higher Education Coordinating Board and the employees of a Texas A&M University System service agency, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above are General Revenue Funds intended to provide the salary increase for certain FTEs currently paid from federal fund sources that would not be available for this purpose.

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(c) This section shall not apply to statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, salary Schedule C personnel, employees of institutions of higher education (except the employees of a Texas A&M University System service agency), other employees who have been given a salary increase described elsewhere in this Act, or the compensatory per diem of board or commission members. The other employees who have been given a salary increase described elsewhere in this Act include:

(1) at the Department of Aging and Disability Services direct service professionals /direct care workers at State Supported Living Centers who receive a ten percent (10%) pay increase from the approximately $13,751,152 appropriated from the General Revenue Fund and $32,721,362 out of All Funds for use during the biennium;

(2) at the Department of State Health Services direct care workers /psychiatric nurse assistants at State Hospitals who receive a pay increase from the approximately $14,790,336 appropriated from the General Revenue Fund for use during the biennium;

(3) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Blind and Visually Impaired, educational professionals who receive a three percent (3%) pay increase from the approximately $192,661 appropriated from the General Revenue Fund for use during the biennium;

(4) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Deaf, educational professionals who receive a three percent (3%) pay increase from the approximately $193,908 appropriated from the General Revenue Fund for use during the biennium;

(5) at the Supreme Court of Texas employees classified as Attorney V, General Counsel, and Clerk of the Court and non-legal positions who receive a pay increase from the approximately $289,000 appropriated from the General Revenue Fund for use during the biennium;

(6) at the Court of Criminal Appeals the General Counsel, Clerk of the Court, staff attorneys, central staff attorneys, law clerks, and non-legal staff positions who receive a pay increase from the approximately $482,439 appropriated from the General Revenue Fund for use during the biennium;

(7) at the Office of Court Administration court coordinators in child support and child protection courts who receive a pay increase from the approximately $105,884 appropriated from the General Revenue Fund and $204,642 from All Funds for use during the biennium;

(8) at the Department of Criminal Justice correctional officers who receive a five percent (5%) career ladder pay increase from the approximately $120,611,800 appropriated from the General Revenue Fund for use during the biennium;

(9) at the 14 Courts of Appeals, the Chief Staff Attorney, staff attorney positions, law clerks, and non-legal staff positions who receive a pay increase from the approximately $4,052,516 appropriated from the General Revenue Fund for use during the biennium;

(10) at the Juvenile Justice Department juvenile correctional officers who receive a five percent (5%) career ladder pay increase from the approximately $5,988,086 from the General Revenue Fund for use during the biennium; and

(11) at the Railroad Commission employees who receive a pay increase from the approximately $3,600,000 appropriated from the General Revenue Dedicated Account No. 5155, Oil and Gas Regulation and Cleanup Account, for use during the biennium.

(d) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (b).

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(e) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).

(f) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.

(g) This section does not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.

Sec. 17.07. Appropriation for Salary Increases for State Employees in Salary Schedule C.

(a) Appropriation for Salary Schedule C Pay Raises

(1) Appropriations made elsewhere in this Act to the agencies listed below are hereby increased for the fiscal biennium 2014-15 by the amounts and from the appropriation sources indicated below for Schedule C pay raises. Appropriations made in this section may be used only to pay for salary increases and related benefits for employees in Salary Schedule C.

Agency Name	General Revenue	General Revenue-Dedicated (Fund 9)	Other Funds (Fund 6)	Total for Fiscal 2014-15 Biennium
Alcoholic Beverage Commission	$3,784,402	$0	$0	$3,784,402
Department of Criminal Justice	$1,952,893	$0	$0	$1,952,893
Parks and Wildlife Department	$628,682	$8,482,650	$0	$9,111,332
Department of Public Safety	$0	$0	$74,889,097	$74,889,097
Subtotal	$6,365,977	$8,482,650	$74,889,097	$89,737,724
Additional Benefits	$989,909	$1,319,052	$10,711,112	$13,020,073
Grand Total	$7,355,886	$9,801,702	$85,600,209	$102,757,797

(2) Amounts provided in this section shall be used to provide salary increases in fiscal years 2014 and 2015. The increase in 2014 is one half of an equity adjustment followed by a 5 percent increase. The increase in 2015 is similar and results in an equity adjustment followed by a 10 percent increase when compared to 2013 salary levels. Here an equity adjustment is a reallocation of positions with four or more years of experience within Schedule C to provide greater equity between pay and responsibility.

(b) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (a) of this section.

(c) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section, except as otherwise provided. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation.

(d) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.

(e) This section does not authorize an increase of classified salary rates above the rates listed in the Schedule C in this Act.

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Sec. 17.08. Technical Adjustments for Data Center Services.

(a) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby reduced as follows:

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Facilities Commission	($139,183)	($17,876)	$0	($78,233)	($235,292)
Department of Information Resources	$0	$0	$0	($839,053)	($839,053)
Library and Archives Commission	($16,206)	$0	$0	$0	($16,206)
Secretary of State	($468,213)	$0	$0	$0	($468,213)
Article II					
Department of Assistive and Rehabilitative Services	($837,315)	$0	($2,066,920)	($9,235)	($2,913,470)
Article V					
Department of Criminal Justice	($4,159,692)	$0	$0	$0	($4,159,692)
Article VI					
Department of Agriculture	($80,923)	$0	$0	$0	($80,923)
Parks and Wildlife Department	($1,921,292)	($484,090)	$0	$0	($2,405,382)
Water Development	($4,427)	$0	$0	$0	($4,427)
Article VII					
Department of Motor Vehicles	$0	$0	$0	($4,475,730)	($4,475,730)
Department of Transportation	$0	$0	$0	($7,903,591)	($7,903,591)
Article VIII					
Health Professions Council	$0	$0	$0	($3,786)	($3,786)
Public Utility Commission	($54,189)	$0	$0	$0	($54,189)
Subtotal, Reductions related to Data Center Services	**($7,681,449)**	**($501,966)**	**($2,066,920)**	**($13,309,628)**	**($23,559,954)**

(b) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby increased as follows:

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Office of the Attorney General	$1,519,444	$17,763	$2,231,091	$89,646	$3,857,944
Veterans Commission	$25,548	$0	$0	$0	$25,548
Article II					
Department of Aging and Disability Services	$280,823	$0	$402,475	$0	$683,298
Department of Family and Protective Services	$710,996	$0	$224,314	$0	$935,310
Department of State Health Services	$545,163	$0	$84,708	$0	$629,871
Health and Human Services Commission	$550,338	$0	$602,375	$363,264	$1,515,977
Article III					
Texas Education Agency	$3,316,721	$0	$1,997,231	$778,865	$6,092,817
Higher Education Coordinating Board	$379,312	$0	$0	$260,932	$640,244

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Article V					
Alcoholic Beverage Comission	$758,460	$0	$0	$0	$758,460
Juvenile Justice Department	$207,205	$0	$0	$0	$207,205
Article VI					
Commission on Environmental Quality	$241,990	$519,037	$0	$0	$761,027
Railroad Commission	$85,734	$310,991	$0	$4,729	$401,454
Article VII					
Texas Workforce Commission	$2,253	$2,257	$710,459	$0	$714,969
Article VIII					
Department of Insurance	$23,080	$25,861	$0	$0	$48,941
Department of Licensing and Regulation	$4,133	$0	$0	$0	$4,133
Subtotal, Increases related to Data Center Services	**$8,651,200**	**$875,909**	**$6,252,653**	**$1,497,436**	**$17,277,198**

Sec. 17.09. Veterans Services at Other State Agencies. Out of funds appropriated elsewhere in this Act, any state agency or institution of higher education, including the Veterans Commission, Department of State Health Service, Adjutant General, Texas Workforce Commission, General Land Office, or any other state agency or institution that receives funding in this Act and provides specific services to veterans, shall provide information to veterans seeking assistance from that state agency or institution of other state agencies or institutions that provide additional veterans specific services, as identified by the Texas Coordinating Council for Veterans Services.

Sec. 17.10. Agency Coordination for Youth Prevention and Intervention Services. From funds appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the Department of Family and Protective Services, the Juvenile Justice Department, the Texas Education Agency, and the Adjutant General's Department shall coordinate the delivery of juvenile delinquency prevention and dropout prevention and intervention services. Juvenile delinquency prevention and dropout prevention and intervention services are programs or services that are aimed at preventing academic failure, failure on state assessments, dropout, juvenile delinquency, truancy, runaways, and children living in family conflict. Each of the agencies listed above shall coordinate services with the others to prevent redundancy and to ensure optimal service delivery to youth at risk of engaging in delinquency and/or dropping out of school. Programs shall demonstrate effectiveness through established outcomes.

Not later than October 1 of each fiscal year beginning in 2014, the agencies shall provide to the Legislative Budget Board, detailed monitoring, tracking, utilization, outcome, and effectiveness information on all juvenile delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period. The reports shall include information on the impact of all juvenile delinquency and dropout prevention and intervention initiatives and programs delivered or monitored by the agencies.

Sec. 17.11. Certain Targeted Salary Increases. From funds appropriated elsewhere in this Act for certain targeted salary increases, the following agencies shall use the amounts detailed below for the following purposes only:

(1) at the Department of Aging and Disability Services $13,751,152 appropriated from the General Revenue Fund and $32,721,362 out of All Funds during the biennium for a ten percent (10%) pay increase for direct care workers at State Supported Living Centers;

(2) at the Department of Family and Protective Services, $15,436,523 appropriated from the General Revenue Fund and $17,265,012 out of All Funds for a career ladder for workers, and $3,051,454 appropriated from the General Revenue Fund and $3,446,824 out of All Funds for supervisor reclassification;

(3) at the Department of State Health Services $14,790,336 appropriated from the General Revenue Fund during the biennium for a pay increase for psychiatric nursing assistants at State Hospitals;

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(5) at the Supreme Court of Texas $289,000 appropriated from the General Revenue Fund during the biennium for a pay increase for employees classified as Attorney V, General Counsel IV, the Clerk of the Court and non-legal staff positions;

(6) at the Court of Criminal Appeals $482,439 appropriated from the General Revenue Fund for use during the biennium for a pay increase for the General Counsel, Clerk of the Court, staff attorneys, central staff attorneys, law clerks, and non-legal staff positions;

(7) at the 14 Courts of Appeals $4,052,516 appropriated from the General Revenue Fund for use during the biennium for pay increases for the Chief Staff Attorney, staff attorney positions, law clerks and non-legal staff positions;

(8) at the Office of Court Administration $105,884 appropriated from the General Revenue Fund and $204,642 from All Funds for use during the biennium for a pay increase for court coordinators in child support and child protection courts;

(9) at the Department of Criminal Justice $120,611,800 appropriated from the General Revenue Fund for use during the biennium for a five percent (5%) career ladder pay increase, including benefits, for correctional officers;

(10) at the Department of Criminal Justice $16,000,000 appropriated from the General Revenue Fund for use during the biennium to be transferred in interagency contracts to the University of Texas Medical Branch and the Texas Tech University Health Science Center for market level salary adjustments for correctional managed healthcare provider staff.

(11) at the Juvenile Justice Department $5,988,086 appropriated from the General Revenue Fund for use during the biennium for a five percent (5%) career ladder pay increase, including benefits, for juvenile correctional officers; and

(12) at the Railroad Commission $3,600,000 appropriated from the General Revenue Dedicated Account No. 5155, Oil and Gas Regulation and Cleanup Account, for use during the biennium for a pay increase for certain employees.

Sec. 17.12. Additional Appropriation for Employee Benefits. In recognition of increases in the number of Full-Time Equivalent employees authorized by this Act, additional amounts are hereby appropriated for employee benefits. For the biennium beginning September 1, 2013, the following amounts are appropriated: to the Comptroller of Public Accounts for the payment of employer paid Social Security contributions; $8,113,407 in General Revenue Funds, $520,200 in General Revenue-Dedicated Funds, and $1,845,562 in Federal Funds; to the Employees Retirement System for retirement contributions; $7,954,320 in General Revenue Funds, $510,000 in General Revenue-Dedicated Funds, and $1,809,375 in Federal Funds; and to the Employees Retirement System for group insurance contributions; $23,468,182 in General Revenue Funds, $1,504,058 in General Revenue-Dedicated Funds, and $5,349,690 in Federal Funds.

Sec. 17.13. Additional Payroll Contribution for Retirement Contribution.

(a) Contingent on the passage of Senate Bill 1459, or similar legislation relating to contributions to, benefits from, and programs administered by the Employees Retirement System of Texas, and notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2013, each agency shall contribute, in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2013 to the Employees Retirement System's Retirement Program.

(b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be $55,500,000 for state agencies for the 2014-15 biennium.

(c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

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(d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.14. Eligible Expenses in the Medicaid Program. In addition to amounts appropriated elsewhere in this Act for fiscal years 2014 and 2015 by the Eighty-third Legislature, Regular Session, the amount of $160,000,000 in fiscal year 2014 and $140,000,000 in fiscal year 2015 is appropriated out of General Revenue Dedicated account number 5111, Trauma Facility and EMS Account, to the Department of State Health Services, for the purpose of entering into an interagency contract with the Health and Human Services Commission to provide for eligible expenses in the Medicaid program. Appropriations elsewhere in this Act to the Health and Human Services Commission in Goal B, Medicaid, are reduced in the amount of $160,000,000 in fiscal year 2014 and $140,000,000 in fiscal year 2015 in General Revenue Funds.

Sec. 17.15. State Agency Internal Accounting Systems.

(a) It is the intent of the Legislature that by using funds appropriated by this Act the comptroller by rule may:

(1) require state agencies to modify, delay, or stop the implementation of individual accounting and payroll systems, including individual enterprise resource planning systems, so that those systems are compatible with the uniform statewide accounting system; and

(2) adopt standards for implementation and modification of state agency enterprise resource planning systems.

(b) It is the intent of the Legislature that by using funds appropriated by this Act the comptroller may require a state agency to:

(1) replace its internal enterprise resource planning system or accounting and payroll system with project components to provide uniformity in internal accounting and other enterprise resource planning system functions; and

(2) modify its internal enterprise resource planning system or accounting and payroll system to provide uniformity in internal accounting and other enterprise resource planning system functions.

(c) It is the intent of the Legislature that the expenditure of state funds appropriated by this Act for the establishment, modification, or maintenance of an individual enterprise resource planning system or accounting or payroll system must be in accordance with any rules regarding the development, implementation, or use of the uniform statewide accounting system.

(d) It is the intent of the Legislature that notwithstanding any other provision of this Act or other law, this section and any rules implementing this section apply only in relation to a state agency as defined by Section 2054.003, Government Code.

Sec. 17.16. Department of Public Safety Method of Finance Swap. In order to reduce reliance on State Highway Fund No. 006 at the Texas Department of Public Safety, and notwithstanding appropriations made elsewhere in this Act, the Department of Public Safety is appropriated $65,250,000 in fiscal year 2014 and $200,000,000 in fiscal year 2015 out of the General Revenue Fund for the purpose of replacing an equal amount of State Highway Fund No. 006 in each fiscal year. The Department of Public Safety State Highway Fund No. 006 appropriation made elsewhere in this Act is reduced by an equal amount.

The $65,250,000 in fiscal year 2014 and the $200,000,000 in fiscal year 2015 in State Highway Fund No. 006 that is made available as a result of this action is hereby appropriated to the Texas Department of Transportation.

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Sec. 17. 17. Contingency Appropriation: Credits against the Cost of Recapture. In addition to amounts appropriated to the Texas Education Agency in Article III of this Act and contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, in addition to amounts appropriated above, the amount of $758,578 in fiscal year 2014 and $758,582 in fiscal year 2015 is appropriated out of Foundation School Fund No. 193 (General Revenue Funds) to the Texas Education Agency, Strategy A.1.1., FSP - Equalized Operations, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year was less than $0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.

Sec. 17. 18. Spaceport Contingency. In addition to amounts appropriated elsewhere in this Act, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state, the Trusteed Programs within the Office of the Governor is appropriated in Strategy A.1.9, Economic Development and Tourism, $10,000,000 in General Revenue Funds for fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury.

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PART 18. CONTINGENCY AND OTHER PROVISIONS

Sec. 18.01. Bureau of Economic Geology. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least $1,000,000 for the biennium in additional revenue to the General Revenue Fund, $500,000 from General Revenue in each year of the biennium is appropriated to the University of Texas at Austin in Strategy C.2.3 Bureau of Economic Geology in addition to the amounts above. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

Sec. 18.02. UTMB Hospital Operations. In addition to amounts appropriated elsewhere in this act to The University of Texas Medical Branch at Galveston, there is hereby appropriated to The University of Texas Medical Branch in Galveston $5,000,000 each fiscal year out of General Revenue in Strategy D.1.1, Medical Branch Hospitals, to support the institution's hospital operations.

Sec. 18.03. Contingency for HB 4: Environmental Flows. Contingent on enactment of HB 4 or similar legislation, relating to the implementation of the statewide water plan, by the Eighty-third Legislature, Regular Session, 2013, the Water Development Board is hereby appropriated $2,000,000 in fiscal year 2014 out of the General Revenue Fund to Strategy A.1.1, Environmental Information, for the purposes of continued study of environmental flows and instream flows for river basins. Out of this amount, at least $750,000 shall be used for projects in the Guadalupe, San Antonio, Mission, and Aransas Rivers and Mission, Copano, Aransas, and San Antonio Bays Basin and Bay Area. The selection of the remaining basins shall be determined by the Science Advisory Committee and approved by the Environmental Flows Advisory Group. Any unexpended balances in funds appropriated for this purpose as of August 31, 2014 are hereby appropriated for the same purpose in the fiscal year beginning September 1, 2014.

Sec. 18.04. Contingency for HB 4. Contingent on enactment of HB 4, or similar legislation by the Eighty-third Legislature, Regular Session, the Water Development Board (WDB) is hereby appropriated:

a. in Strategy B.1.1, State and Federal Financial Assistance, $511,300 in fiscal year 2014 and $1,162,883 in fiscal year 2015 from General Revenue, including 12.3 FTEs in fiscal year 2015 in administrative costs contingent on the passage of legislation appropriating funds to the State Water Implementation Fund for Texas (SWIFT) to finance certain water-related projects, and contingent on that appropriation being executed; and,

b. in Strategy C.1.1, Central Administration, $1,008,822 for fiscal year 2014 and $917,092 in fiscal year 2015 from General Revenue, including 9 FTEs to implement provisions of enacted legislation relating to the governance the administration and functions of the WDB.

In addition, contingent on enactment of HB 4, or similar legislation, and on the enactment of legislation appropriating funds to the SWIFT and the execution of that appropriation, the WDB is hereby provided appropriation authority for the biennium beginning September 1, 2014 for the SWIFT or the State Water Implementation Revenue Fund for Texas (SWIRFT), including but not limited to fund balances, revenue and bond proceeds as necessary to fund debt service obligations or other allowable expenses provided by House Bill 4 or similar legislation (estimated to be $0).

The WDB shall provide written notice to the Legislative Budget Board before the execution of a bond enhancement agreement, bond issuance, or execution of a related credit agreement that is payable from the SWIFT or SWIRFT, and provide a copy of the proposed bond issuance or agreement to the Legislative Budget Board for approval. The proposed bond issuance or agreement shall be considered to be approved unless the Legislative Budget Board issues a written disapproval not later than the 21st day after the date the staff of the Legislative Budget board concludes its review and forwards those findings to the Board.

Sec. 18.05. Contingency for HB 5. Contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013:

(1) the Texas Education Agency is hereby appropriated $1,000,000 for fiscal year 2014 and $1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 4.0 FTEs in each fiscal year.

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(2) the Texas Education Agency shall allocate $500,000 in fiscal year 2014 and $500,000 in fiscal year 2015 from funds transferred from the Texas Workforce Commission for the purpose of implementing the provisions of Section 29.190 of the Texas Education Code.

(3) the Texas Workforce Commission shall transfer to the Texas Education Agency $500,000 in fiscal year 2014 and $500,000 in fiscal year 2015 from Strategy A.2.1, Skills Development from the General Revenue Fund to implement the provisions of Section 29.190 of the Texas Education Code.

Sec. 18.06. Contingency for HB 7.

a. **Appropriations for Surface Casing Determinations.** Contingent on the enactment of HB 7 or HB 3309, or similar legislation providing for surface casing determinations as an eligible use of the Oil and Gas Regulatory and Cleanup Account No. 5155 by the Eighty-third Legislature, Regular Session, 2013, appropriations to the Railroad Commission made herein out of the General Revenue Fund are hereby reduced by $784,740 in each fiscal year of the 2014-15 biennium, and appropriations out of the Oil and Gas Regulatory and Cleanup Account No. 5155 are hereby increased by $784,740 in each fiscal year of the 2014-15 biennium.

b. **Appropriation of Specialty License Plate Receipts.** Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for the elimination of dedicated accounts established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, and for the deposit of fees payable under that subchapter instead to the credit of an account in a trust fund outside the General Revenue Fund, then Article IX, Sec. 13.05 of this Act has no effect and is replaced with the following provision:

Appropriation of Specialty License Plate Receipts.

(1) For the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the Article of this Act under which the agency's appropriation might be located, all revenue collected by an agency on or after September 1, 2013, that is associated with the sale of a Texas specialty license plate, as authorized by Subchapter G, Chapter 504, Transportation Code, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2013.

(2) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.

(3) Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for the elimination of dedicated accounts established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, and for the deposit of fees payable under that subchapter instead to the credit of an account in a trust fund outside the General Revenue Fund, for the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act and under Subsection (c) from a dedicated account established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, are reduced to $0 and an amount equal to the reduction is appropriated to those agencies instead from the trust account established by the bill.

c. **Appropriation Contingencies.** Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for:

(1) financing programs for low-income electric customers and certain other electric customers then appropriations made to the Public Utility Commission elsewhere in this Act from the GR Dedicated-System Benefit Account No. 5100 in Strategy C.1.1, Energy Assistance are, before expenditure, subject to the prior approval of the Legislative Budget Board as provided by Article 16, Section 69, Texas Constitution; and/or

(2) authority to the Public Utility Commission to direct the Comptroller of Public Accounts to return the unappropriated balance of the GR Dedicated-System Benefit Account No. 5100 to retail electric customers, then the Fiscal Programs-Comptroller of Public Accounts is appropriated

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$630,000,000 from the GR Dedicated-System Benefit Account No. 5100 funds in fiscal year 2014 for the purpose of returning the money to payers of the fee imposed under Section 39.903, Utilities Code, as stipulated in the provisions of the bill, subject to the prior approval of the Legislative Budget Board as provided by Article 16, Section 69, Texas Constitution.

In order to reflect the provisions of the legislation, the Legislative Budget Board is authorized to adjust as necessary the riders, items of appropriation, measures, and methods of finance in the bill pattern for the Public Utility Commission in Article VIII of this Act to conform to the provisions of HB 7.

d. **Appropriations for Alternative Fuels Programs.** Contingent on the enactment of HB 7, or similar legislation abolishing the Alternative Fuels Research and Education (AFRED) Account No. 101 and providing for activities related to alternative fuels as eligible uses of the Oil and Gas Regulatory and Cleanup Account No. 5155 by the Eighty-third Legislature, Regular Session, 2013, appropriations to the Railroad Commission made herein out of the AFRED Account No. 101 are hereby reduced by $931,688 in each fiscal year of the 2014-15 biennium, and appropriations out of the Oil and Gas Regulatory and Cleanup Account No. 5155 are hereby increased by $931,688 in each fiscal year of the 2014-15 biennium.

Sec. 18.07. Contingency for HB13/SB 13. Contingent on enactment of HB 13/SB13, or similar legislation relating to the Pension Review Board requirement to develop and administer educational training for trustees and administrators of public retirement systems, by the Eighty-third Legislature, Regular Session, 2013, the Pension Review Board is appropriated in Strategy A.2.1, Technical Assistance and Education, $90,844 in General Revenue for fiscal year 2014 and $48,344 in General Revenue and $30,000 in Appropriated Receipts for fiscal year 2015, to implement the provisions of the legislation. Also, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 in each fiscal year of the 2014-15 biennium.

Sec. 18.08. Contingency for HB 437. Contingent upon enactment of HB 437, or similar legislation relating to elimination of authorization for grants to nonprofit organizations under the Jobs and Education for Texans program and creation of a new adult career education grant program to be administered by a public junior college, by the Eighty-third Legislature, Regular Session, 2013, General Revenue appropriations in fiscal year 2014 are increased by $5,000,000 for the Public Community/Junior Colleges, Goal E, Austin Community College, for a new strategy, the Texas Innovative Adult Career Education Grants Program.

Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated for the fiscal year beginning September 1, 2014 for the same purpose.

Sec. 18.09. Contingency for HB 696, HB 717, HB 1278, SB 268 or SB 479. Contingent on the enactment of HB 696, HB 717, HB 1278, SB 268, or SB 479, or similar legislation relating to the application of the professional prosecutors law, by the Eighty-third Legislature, Regular Session, the Judiciary Section, Comptroller's Department is hereby appropriated in Strategy B.1.2, Professional Prosecutors: Salaries, an amount estimated to be $131,750 each fiscal year from General Revenue and $126,584 each fiscal year from the Judicial Fund No. 573, including an estimated 2.0 FTEs each fiscal year; and, in Strategy B.1.6, Felony Prosecutors: Expenses an amount estimated to be $55,000 each fiscal year from General Revenue, to implement the provisions of the legislation.

Sec. 18.10. Contingency for HB 742. Contingent on the enactment of House Bill 742, or similar legislation relating to a grant program for certain school districts to provide summer instruction primarily for students who are educationally disadvantaged and summer teaching opportunities for high-performing, new, and student teachers, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is appropriated $250,000 from the General Revenue Fund in fiscal year 2015 to fund reporting requirements in the legislation. The commissioner may use funds allocated elsewhere in this Act to support the Student Success Initiative for the purpose of implementing the grant program established under the provisions of the bill.

Sec. 18.11. Contingency for HB 788. Contingent on the enactment of HB 788, or similar legislation relating to permitting of greenhouse gas emissions by the Texas Commission on Environmental Quality (TCEQ), by the Eighty-third Legislature, Regular Session, and in addition to amounts appropriated herein, there is hereby appropriated to the TCEQ out of the Operating Permit Fees Account No. 5094 in Strategy A.2.1, Air Quality Permitting, an amount not to exceed $58,680 in fiscal year 2014 and an amount not to exceed $726,682 in revenues received in excess of the Comptroller's Biennial Revenue Estimate for 2014-15 from fees assessed to cover the cost of implementing the greenhouse gases

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emissions permitting and regulatory program established by the bill. In addition, the Number of Full-time Equivalents (FTE) indicated herein for the TCEQ is hereby increased by 1.0 in fiscal year 2014 and by 10.0 in fiscal year 2015.

It is the intent of the Legislature that fees assessed and collected to cover the cost of implementing the greenhouse gases emissions permitting and regulatory program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the greenhouse gases emissions permitting and regulatory program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be $15,780 in fiscal year 2014 and $160,090 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Sec. 18.12. Contingency for HB 800. Contingent upon enactment of HB 800, or similar legislation relating to a sales and use tax exemption and a franchise tax credit related to certain research and development activities, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated in Strategy A.1.1, Ongoing Audit Activities, $6,339,000 in General Revenue for fiscal year 2014 and $6,339,000 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 20.0 in each fiscal year of the 2014-15 biennium.

Sec. 18.13. Contingency for HB 939. Contingent on enactment of House Bill 939, or similar legislation relating to the transfer of certain amounts from the employment and training investment holding fund and the training stabilization fund, by the Eighty-third Legislature, Regular Session, the Texas Workforce Commission (TWC) is appropriated from the GR-Dedicated Fund - Employment and Training Investment Assessment Holding, $1,500,000 in fiscal year 2014 and $1,500,000 in fiscal year 2015 for the purposes of workforce development or the administration of Subtitle A, Title 4, Labor Code.

Sec. 18.14. Contingency for HB 1245. Contingent on the enactment of HB 1245, or similar legislation providing for continuing legal education and other support programs for criminal defense attorneys who represent indigent defendants to include personnel working for criminal defense attorneys that represent the indigent by the Eighty-third Legislature, Regular Session, the Court of Criminal Appeals out of the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 is hereby appropriated $115,200 in fiscal year 2015, in Strategy B.1.1, Judicial Education.

Sec. 18.15. Contingency for HB 1600.

a. Contingent on enactment of HB 1600, or similar legislation relating to rates for water service, to the transfer of function relating to the economic regulation of water and sewer service from the Texas Commission on Environmental Quality to the Public Utility Commission, by the Eighty-third Legislature, Regular Session, the Texas Commission on Environmental Quality shall, in the time and manner described by the legislation, transfer to the Public Utility Commission all funds appropriated to the Texas Commission on Environmental Quality and full-time equivalent (FTE) positions for fiscal year 2015 that are directly associated with the programs and responsibilities required to be transferred under the provisions of the legislation. The transfer is estimated to be $1,429,815 in fiscal year 2015 in Water Resource Management Account No. 153 funds and 20.0 FTEs from the Texas Commission on Environmental Quality to the Public Utility Commission. There is also estimated to be a transfer of $184,000 in Water Resource Management Account No. 153 funds each year from the Texas Commission on Environmental Quality to the Public Utility

   Commission to cover the cost of the contract with the State Office of Administrative Hearings for water and utility case hearings. The Legislative Budget Board may resolve any disputes concerning the transfers identified in this rider.

b. Contingent on enactment of HB 1600, or similar legislation relating to rates for water service and to the duties of the Office of Public Utility Counsel regarding the economic regulation of water and sewer service, by the Eighty-third Legislature, Regular Session, the Office of Public Utility Counsel is appropriated $499,680 in Water Resource Management Account No. 153 funds and the number of FTEs for the agency is increased by 5.0 FTEs each fiscal year to represent water and wastewater utility customers as provided by the provisions of the bill.

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Sec. 18.16. Contingency for HB 1675. Contingent on the enactment of HB 1675, or similar legislation relating to the sunset review process and certain governmental entities subject to that process, by the Eighty-third Legislature, Regular Session, the Sunset Advisory Commission is appropriated $212,313 in fiscal year 2014 in General Revenue Funds and $212,313 in fiscal year 2015 in General Revenue Funds for the purpose of conducting sunset reviews.

Sec. 18.17. Contingency for HB 1752. Contingent upon enactment of HB 1752 or similar legislation relating to the establishment of a Texas Teacher Residency Program, by the Eighty-third Legislature, Regular Session, a new Strategy; Educator Excellence Preparation Program, is added to Goal F: Quality, Access and Success, in the Higher Education Coordinating Board's bill pattern and $655,403 in General Revenue Funds in fiscal year 2014 and $642,902 in General Revenue Funds in fiscal year 2015 is hereby appropriated to implement the provisions of the bill. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

Sec. 18.18. Contingency for HB 1803. Contingent on enactment of House Bill 1803, or similar legislation relating to the renewal of a controlled substance registration by physicians, by the Eighty-third Legislature, Regular Session, the Texas Medical Board is appropriated $126,000 in General Revenue for fiscal year 2014 to implement the provisions of the legislation. This appropriation is also contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $126,000 in excess of $42,812,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

Sec. 18.19. Contingency for HB 1903. Contingent on the enactment of HB 1903, or similar legislation relating to the allocation of amounts deposited into the oyster sales account, by the Eighty-third Legislature, Regular Session, Texas A&M University at Galveston is hereby appropriated in Strategy C.1.2, Texas Institute of Oceanography, $100,000 in fiscal year 2014 and $100,000 in fiscal year 2015 from the unencumbered balance of the General Revenue-Dedicated Oyster Sales Account No. 5022 to implement the provisions of the legislation.

Sec. 18.20. Contingency for HB 1965. Contingent on enactment of HB 1965, or similar legislation relating to the state contracting duties of the Quality Assurance Team and Contract Advisory Team, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated $80,000 in General Revenue for each fiscal year of the 2014-15 biennium to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 in each fiscal year of the 2014-15 biennium.

Sec. 18.21. Contingency for HB 2197. Funds appropriated in the Texas Lottery Commission's bill pattern for fiscal year 2015 are made contingent on the continuation of the Texas Lottery Commission by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

Sec. 18.22. Contingency for HB 2202.

a. Contingent on enactment of HB 2202, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, by the Eighty-third Legislature, Regular Session, appropriations made to the Department of Motor Vehicles out of State Highway Fund No. 006 by this Act are reduced by $95,385,000 in fiscal year 2014 and by $96,330,000 in fiscal year 2015 and the amounts of $95,385,000 in fiscal year 2014 and $96,330,000 in fiscal year 2015 are appropriated instead to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund. Furthermore, any reference to State Highway Fund No. 006 as the method of financing or source of appropriation in any rider in the bill pattern for the Department of Motor Vehicles in Article VII or elsewhere in this Act is replaced by the Texas Department of Motor Vehicles Fund including an amount equal to any unobligated and unexpended appropriation from

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State Highway Fund No. 006 remaining on August 31, 2013, that is appropriated to the Department of Motor Vehicles by Rider 5, Unexpended Balance and Capital Authority: TxDMV Automation Systems (estimated to be $0).

b. Also contingent on enactment of HB 2202, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, by the Eighty-third Legislature, Regular Session, the Department of Motor Vehicles is appropriated from the Texas Department of Motor Vehicles Fund any revenues to the Texas Department of Motor Vehicles Fund in excess of $95,385,000 for the fiscal year ending August 31, 2014, in fiscal year 2014 and any revenues to the Texas Department of Motor Vehicles Fund in excess of $96,330,000 for the fiscal year ending August 31, 2015, in fiscal year 2015. In addition to reductions provided by subsection (a) of this section, the Comptroller of Public Accounts shall reduce the amounts appropriated to the Department of Motor Vehicles from State Highway Fund No. 006 for fiscal year 2014 and fiscal year 2015 by an amount equal to the amount appropriated by this subsection for each respective fiscal year.

Sec. 18.23. Contingency for HB 2302 or SB 1146. Contingent on the enactment of HB 2302, SB 1146, or similar legislation, relating to the establishment of the statewide electronic filing system fund and to certain court fees and court costs, by the Eighty-third Legislature, Regular Session, the Office of Court Administration is hereby appropriated in Strategy A.1.2, Information Technology, all deposits to the General Revenue-Dedicated Statewide Electronic Filing System Account (estimated to be $17,719,000 in each fiscal year), to implement the provisions of the legislation. Any unexpended balances in the General Revenue-Dedicated Statewide Electronic Filing System Fund at the end of fiscal year 2014 are appropriated for fiscal year 2015 for the same purpose.

Sec. 18.24. Contingency for HB 2733. Contingent on enactment of House Bill 2733, or similar legislation, and out of funds appropriated to the Texas Juvenile Justice Department elsewhere in this act, the Texas Juvenile Justice Department shall implement the ProjectONE/CAPPS Enterprise Resource Planning System. The Department shall report progress in implementing the system to the Legislative Budget Board by December 1st each year of the biennium.

Sec. 18.25. Contingency for HB 2824. Contingent on the enactment of House Bill 2824, or similar legislation relating to the Texas High Performance Schools Consortium, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated $1,137,761 for fiscal year 2014 and $1,137,761 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 9.2 FTEs in each fiscal year.

The Texas Education Agency shall cover, at a minimum, the costs of the appropriations made in this rider, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. The Texas Education Agency is hereby appropriated all fees generated by the Texas High Performance Schools Consortium above the sum of: (1) the amount appropriated by the first paragraph of this rider and, (2) the "other direct and indirect costs" of the agency related to the Texas High Performance Schools Consortium, to implement the provisions of the legislation. In the event that the actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

Sec. 18.26. Contingency for HB 3116. Contingent on enactment of HB 3116, or similar legislation relating to the assessment of statewide procurement fees under Chapter 2101, Government Code, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is hereby appropriated from statewide procurement fees all sums necessary to perform statutory obligations under Chapter 2101, Government Code. Such amounts shall not exceed the amount of money credited to General Revenue from statewide procurement proceeds.

Sec. 18.27. Contingency for HB 3153. Contingent on the enactment of HB 3153, or similar legislation providing for the creation of additional judicial districts, county courts at law, probate courts, and application of the professional prosecutors law by the Eighty-third Legislature, Regular Session, the Judiciary Section, Comptroller's Department is hereby appropriated to the following strategies:

a. Strategy A.1.1, District Judge Salaries, an amount estimated to be $63,750 in fiscal year 2014 and an amount estimated to be $170,000 in fiscal year 2015 from the General Revenue Fund and an amount estimated to be $61,250 in fiscal year 2014 and an amount estimated to be $163,333 in fiscal year 2015 from the Judicial Fund No. 573;

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b. Strategy C.1.3, Statutory County Judge 573 Supplement, an amount estimated to be $75,000 in fiscal year 2014 and an amount estimated to be $125,000 in fiscal year 2015 from the Judicial Fund No. 573;

c. Strategy C.1.4, Statutory Probate Judge Supplement, an amount estimated to be $0 in fiscal year 2014 and an amount estimated to be $26,667 in fiscal year 2015 from the Judicial Fund No. 573;

d. Strategy B.1.1, District Attorney Salaries, Judiciary Section, Comptroller's Department is hereby appropriated an amount estimated to be $63,750 in each fiscal year of the 2014-15 biennium from the General Revenue Fund and an amount estimated to be $61,250 in each fiscal year of the 2014-15 biennium from the Judicial Fund No. 573; and

e. Strategy D.1.2, County Attorney Supplement, Judiciary Section, Comptroller's Department is hereby appropriated an amount estimated to be $22,500 in each fiscal year of the 2014-15 biennium from the General Revenue Fund.

Additionally, contingent on the enactment of HB 3153, or similar legislation, the "Number of Full-Time-Equivalent Positions (FTE)" for the Judiciary Section, Comptroller's Department is hereby increased by an estimated 2.0 FTEs in fiscal year 2014 and an estimated 4.0 FTEs in fiscal year 2015 to implement the provisions of the legislation.

Sec. 18.28. Contingency for HB 3201. Contingent on enactment of HB 3201, or similar legislation relating to the to the practice of dentistry that imposes surcharges and fees, by the Eighty-third Legislature, Regular Session, the Board of Dental Examiners in Strategy A.1.1, Complaint Resolution is appropriated $772,728 in General Revenue for fiscal year 2014 and $755,865 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Dental Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $1,770,000 in excess of $12,689,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern shall be increased by 5.8 FTEs in fiscal year 2014 and 7.0 FTEs in fiscal year 2015 contingent upon the agency meeting the above revenue target. The Board of Dental Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Dental Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $1,528,593 and other direct and indirect costs (estimated to be $241,407 for the 2014-15 biennium).

Sec. 18.29. Contingency for HB 3572. Contingent upon enactment of HB 3572, or similar legislation relating to reduction of the rate of the mixed beverage tax and creation of a mixed beverage sales tax, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated $612,500 in General Revenue for fiscal year 2014 and $612,500 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 10.5 in fiscal year 2014 and 19.5 in fiscal year 2015.

Sec. 18.30. Contingency for HB 3640. Contingent upon enactment of HB 3640 or similar legislation relating to the establishment of an extension center for the Texas State Technical College System, by the Eighty-third Legislature, Regular Session, the Texas State Technical College System Administration is hereby appropriated in Strategy B.1.1, North Texas and East Williamson County Centers, $6,900,000 in General Revenue Funds in fiscal year 2014 to implement provisions of the legislation. It is the intent of the legislature that $4,500,000 shall be expended for the North Texas Extension Center and $2,400,000 shall be expended for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, North Texas and East Williamson County Centers remaining as of August 31, 2014, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2014, for the same purpose.

It is the intent of the Legislature that non-formula general revenue operations funding in Strategy B.1.1, North Texas and East Williamson County Centers be discontinued after the 2018-19 biennium.

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Sec. 18.31. Contingency for SB 2. Contingent on the enactment of Senate Bill 2, or similar legislation relating to certain charter schools, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated $1,000,000 for fiscal year 2014 and $1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 8.0 FTEs in each fiscal year.

Sec. 18.32. Contingency for SB 8. Contingent on enactment of SB 8, or similar legislation relating to the provision and delivery of certain health and human services in this state, including the provision of those services through the Medicaid program and the prevention of fraud, waste, and abuse in that program and other programs, by the Eighty-third Legislature, Regular Session, the Health and Human Services Commission is hereby appropriated in Strategy B.3.1, Medicaid Contracts and Administration, $171,805 in General Revenue Funds and $452,118 in All Funds in fiscal year 2014 and $178,257 in General Revenue Funds and $445,642 in All Funds in fiscal year 2015 and in Strategy G.1.1, Office of Inspector General, $328,359 in General Revenue Funds and $795,829 in All Funds in fiscal year 2014 and $629,364 in General Revenue Funds and $1,500,630 in All Funds in fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in HHSC's bill pattern is hereby increased by 21.6 FTEs in fiscal year 2014 and 34.1 FTEs in fiscal year 2015.

Also contingent on enactment of SB 8, or similar legislation relating to the provision and delivery of certain health and human services in this state, including the provision of those services through the Medicaid program and the prevention of fraud, waste, and abuse in that program and other programs, by the Eighty-third Legislature, Regular Session, the State Auditor's Office is hereby appropriated in Strategy A.1.1, State Auditor, $366,210 in General Revenue Funds in fiscal year 2014 to implement the provisions of the bill. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in the State Auditor's Office bill pattern is hereby increased by 3.1 FTEs in fiscal year 2014.

Sec. 18.33. Contingency for SB 14. Contingent on enactment of Senate Bill 14, or similar legislation by the Eighty-third Legislature, Regular Session, 2013, related to certain online reporting of state and local debt and maintaining a local issuer noncompliance list, the Bond Review Board is appropriated from General Revenue $411,559 in fiscal year 2014 and $252,609 in fiscal year 2015 and 2.5 full-time equivalents each fiscal year of the 2014-15 biennium to implement the provisions of the legislation. These amounts are in addition to amounts appropriated in Rider 3, Contingency for Legislation Related to Annual Local Debt Report, in the Bond Review Board bill pattern. If Senate Bill 14 or similar legislation is not enacted, the Bond Review Board is appropriated from General Revenue $537,132 in fiscal year 2014 and $378,182 in fiscal year 2015 and 2.0 full-time equivalents each fiscal year of the 2014-15 biennium for additional reporting and expanded duties for monitoring local and state debt.

Sec. 18.34. Contingency for SB 143. Contingent on passage of Senate Bill 143, or similar legislation relating to the establishment of a Primary Care Innovation Grant Program at the Higher Education Coordinating Board by the Eighty-third Legislature, Regular Session, the Higher Education Coordinating Board is appropriated $2,100,000 for fiscal year 2014 from General Revenue to award grants to medical schools to develop programs to increase the number of primary care physicians in the state. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose. In addition, the Number of Full-Time Equivalents" indicated in the agency's bill pattern is hereby increased by 1.0 in fiscal year 2014 and 1.0 in fiscal year 2015.

Sec. 18.35. Contingency for SB 149 or HB 951. Contingent on the enactment of SB 149, HB 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas, the "Number of Full-Time Equivalents (FTE)" for the Cancer Prevention and Research Institute of Texas is increased by 8.0 FTEs in each fiscal year of the 2014-15 biennium to implement the provisions of the legislation.

Sec. 18.36. Contingency for SB 211. Contingent upon enactment of SB 211, or similar legislation relating to the transfer of facilities maintenance services for the physical facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, including facilities construction, cabling, and facility reconfiguration, by the Eighty-third Legislature, Regular Session, 2013, all General Revenue Funds appropriated to the Texas School for the Blind and Visually Impaired in Strategy D.1.3, Facility Construction, Repair and Rehabilitation, and the Texas School for the Deaf in Strategy D.1.3,

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Facility Construction, Repair and Rehabilitation, related to the duties identified above, are transferred and appropriated to the Texas Facilities Commission in Strategy B.2.1, Facilities Operations to implement the provisions of the legislation as follows:

	FY 2014	FY 2015
Texas School for the Blind and Visually Impaired	$ 217,743	$ 326,614
Texas School for the Deaf	$1,419,710	$ 712,028
Total	$1,637,453	$1,038,642

In addition, 4.8 full-time equivalent positions in fiscal year 2014 and 7.2 in fiscal year 2015 from the Texas School for the Blind and Visually Impaired and 12.0 full-time equivalent positions each fiscal year of the 2014-15 biennium from the Texas School for the Deaf shall be transferred to the Texas Facilities Commission.

Sec. 18.37. Contingency for SB 215. Contingent upon enactment of SB 215, or similar legislation relating to the continuation and functions of the Higher Education Coordinating Board by the Eighty-third Legislature, Regular Session, in addition to other amounts appropriated by this Act, $352,867 in General Revenue Funds for fiscal year 2014 and $312,867 in General Revenue Funds for fiscal year 2015 is hereby appropriated to Strategy I.1.1, Central Administration for a compliance monitoring system. In addition, the "Number of Full-Time Equivalents (FTEs)" in the agency's bill pattern is increased by 4.0 FTEs in fiscal year 2014 and 4.0 FTEs in fiscal year 2015 to implement provisions of the bill.

If the enactment of SB 215, or similar legislation, results in the reallocation of program funding for TEXAS Grants or other programs at the agency, the agency is required to submit for approval by the Legislative Budget Board, information regarding the agency's plan for reallocation of funding.

Notwithstanding other provisions of this Act, appropriations, related Full-Time-Equivalents, and applicable bill pattern and Article IX riders for fiscal year 2014 and 2015 for Higher Education Coordinating Board are contingent upon the enactment of SB 215, Eighty-third Legislature, Regular Session, or similar legislation that provides for the continuation of the Higher Education Coordinating Board.

In the event that SB 215, Eighty-third Legislature, Regular Session, or similar legislation in not enacted, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

Sec. 18.38. Contingency for SB 307. Contingent on enactment of Senate Bill 307, or similar legislation relating to the transfer of adult education and literacy programs from the Texas Education Agency (TEA) to the Texas Workforce Commission (TWC), by the Eighty-third Legislature, Regular Session, the TEA shall enter into a Memorandum of Understanding with TWC and transfer to TWC all funds and full-time equivalent (FTE) positions appropriated to TEA for fiscal years 2014 and 2015 that are related to the administration of adult education and literacy programs (estimated each year to be $11,885,700 in General Revenue (GR) Funds, $2,000,000 in GR MOE for Temporary Assistance to Needy Families, $57,157,189 in Federal Health, Education and Welfare Funds, $3,800,000 in Federal Funds - TANF for Adult Education and 2.0 FTEs).

Sec. 18.39. Contingency for SB 484. Contingent upon enactment of SB 484, or similar legislation relating to the creation of a prostitution prevention program, by the Eighty-third Legislature, Regular Session, 2013, the Trusteed Programs within the Office of the Governor is appropriated in Strategy A.1.3, Criminal Justice, $1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 for fiscal year 2014 and $1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 for fiscal year 2015 to implement the provisions of the legislation.

Sec. 18.40. Contingency for SB 492. Contingent on the enactment of Senate Bill 492, or similar legislation relating to licensing and regulation of prescribed pediatric extended care centers, by the Eighty-third Legislature, Regular Session, the Department of Aging and Disability Services (DADS) is hereby appropriated $784,139 in fiscal year 2014 and $686,225 in fiscal year 2015 to Strategy B.1.1, Facility/Community-Based Regulation, from fees collected and deposited in the General Revenue Fund. The number of "Full-Time Equivalents (FTE)" indicated in DADS' bill pattern is increased by 8.0 in fiscal year 2014 and 10.5 in fiscal year 2015.

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Sec. 18.41. Contingency for SB 500. Contingent on enactment of Senate Bill 500, or similar legislation relating to the Texas State Board of Pharmacy, by the Eighty-third Legislature, Regular Session, the Board of Pharmacy is appropriated $15,120 in General Revenue for fiscal year 2014 and $12,320 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Pharmacy assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $27,440 in excess of $14,447,638 (Object Code 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

Sec. 18.42. Contingency for SB 966. Contingent on the enactment of SB 966, or similar legislation relating to creation of the Judicial Branch Certification Commission by the Eighty-third Legislature, Regular Session, the Texas Department of Licensing and Regulation shall transfer appropriations (estimated to be $20,524 each fiscal year from General Revenue) to the Judiciary Section, Comptroller's Department, Strategy D.1.7, National Center for State Courts, for the purpose of paying the National Center for State Courts for costs associated with administering the national language exam for court interpreters.

Sec. 18.43. Contingency for SB 1100. Contingent on enactment of Senate Bill 1100, or similar legislation relating to the licensing and inspection of certain out-of-state pharmacies by the Board of Pharmacy, by the Eighty-third Legislature, Regular Session, the Board of Pharmacy is appropriated $177,367 in General Revenue for fiscal year 2014 and $147,517 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Pharmacy assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $405,182 in excess of $14,447,638 (Object Code 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern shall be increased by 2.0 FTEs in fiscal year 2014 and 2.0 FTEs in fiscal year 2015 contingent upon the agency meeting the above revenue target. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $324,884 and other direct and indirect costs (estimated to be $80,298 for the 2014-15 biennium).

Sec. 18.44. Contingency for SB 1142. Contingent on the enactment of SB 1142, or similar legislation relating to an adult high school diploma and industry certification charter school pilot program for adults 19 to 50 years of age, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated $1,000,000 in fiscal year 2014 from General Revenue Funds (Foundation School Fund, No. 193) in Strategy A.1.1, FSP - Equalized Operations for the purpose of implementing the legislation. Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

Sec. 18.45. Contingency for SB 1158. Contingent upon enactment of SB 1158, or similar legislation relating to higher education for veterans and their families, by the Eighty-third Legislature, Regular Session, 2013, out of funds appropriated elsewhere in this Act to the Texas Veterans Commission, the Texas Veterans Commission shall implement the provisions of the legislation.

Sec. 18.46. Contingency for SB 1158. Contingent on the enactment of SB 1158, or similar legislation relating to the Permanent Fund Supporting Military and Veterans Exemptions, by the Eighty-third Legislature, Regular Session, the proceeds of the Permanent Fund Supporting Military and Veterans Exemptions available for allocation are hereby appropriated in Other Funds for each year of the biennium ending August 31, 2015 for the purpose of implementing that Act.

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An amount determined in accordance with a distribution policy that is adopted by the Comptroller of Public Accounts shall be distributed to qualified institutions of higher education over the biennium. The amount distributed to an institution from the Permanent Fund Supporting Military and Veterans Exemptions shall be provided in accordance with the provisions of SB 1158 or similar legislation relating to the Fund as determined by the Legislative Budget Board.

Sec. 18.47. Contingency for SB 1309. Contingent on the enactment of Senate Bill 1309, or similar legislation relating to assessment alternatives or accommodations for certain public school students in special education programs, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated $1,100,000 for fiscal year 2014 from the Foundation School Fund No. 193 to implement the provisions of the legislation.

Sec. 18.48. Contingency for SB 1312.

a. Contingent on enactment of SB 1312, or similar legislation relating to the regulation and practice of veterinary medicine that authorizes a fee, by the Eighty-third Legislature, Regular Session, the Board of Veterinary Medical Examiners in Strategy A.1.1, Operate Licensure System is appropriated $108,955 in General Revenue for fiscal year 2014 and $64,515 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $210,348 in excess of $3,080,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern shall be increased by 2.0 FTEs in fiscal years 2014 and 2015 contingent upon the agency meeting the above revenue target. The Board of Veterinary Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Veterinary Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $173,470 and other direct and indirect costs (estimated to be $36,878 for the 2014-15 biennium).

b. Contingent on enactment of SB 1312, or similar legislation relating to the regulation and practice of veterinary medicine that authorizes a fee, by the Eighty-third Legislature, Regular Session, the Board of Veterinary Medical Examiners is authorized to reimburse advisory committee members for travel expenses pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, and is limited to reimbursing the Registered Veterinary Technicians advisory committee.

Sec. 18.49. Contingency for SB 1340.

a. Contingent on the enactment of Senate Bill 1340, or similar legislation relating to the temporary operation of a race track extension location, by the Eighty-third Legislature, Regular Session, 2013, the Racing Commission is appropriated $17,500 in GR Dedicated-Texas Racing Account No. 597 funds during each fiscal year of the 2014-15 biennium for each new race track that begins the temporary operation of an extension location for the first time during the biennium (estimated to be two race tracks in fiscal year 2014 and two additional race tracks in fiscal year 2015) to implement the provisions of the legislation. This appropriation is also contingent on the Racing Commission assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, $21,411 for fiscal year 2014 and $21,411 for fiscal year 2015 for each new race track that begins temporary operation of an extension location during the 2014-15 biennium in excess of $7,965,000 in fiscal year 2014 and $7,979,000 in fiscal year 2015 (Object Codes 3188, 3189, 3190, 3193, 3194, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTEs)" indicated in the agency's bill pattern shall be increased by 0.3 FTEs in each fiscal year for each new race track that begins temporary operation of an extension location during the biennium, contingent upon the agency meeting the above revenue target. The Racing Commission, upon completion of necessary action to assess or increase such additional fees, shall furnish a copy of the Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the

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projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $35,000 and other direct and indirect costs (estimated to be $7,822) for the 2014-15 biennium.

b. Contingent on the enactment of Senate Bill 1340, or similar legislation relating to the temporary operation of a race track extension location, by the Eighty-third Legislature, Regular Session, the Racing Commission is appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §6.08 (j) for the Texas Bred Incentive Program that is collected by the agency from each additional race track that begins temporary operation of an extension location during the 2014-15 biennium in an amount not to exceed $92,000 from the GR Dedicated-Texas Racing Commission Account No. 597 each year for each new race track that begins temporary operation of an extension location. Any appropriations from revenue collected by the agency from new race tracks temporarily operating extension locations for the Texas Bred Incentive Program during the 2014-15 biennium may be used only for that purpose and are not transferable to any other strategy.

Sec. 18.50. Contingency for SB 1350. Contingent on the enactment of SB 1350, or similar legislation relating to the motor vehicle inspection program and changing the collection method for certain fees by the Eighty-third Legislature, Regular Session, there is hereby appropriated to the Texas Commission on Environmental Quality out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, $800,000 in fiscal year 2014 to be used for costs to modify vehicle emissions analyzers, as required by the bill. Any unexpended balance remaining in this appropriation on August 31, 2014, is hereby appropriated for the fiscal year beginning on September 1, 2014.

Sec. 18.51. Contingency for SB 1390. Contingent on the enactment of SB 1390, or similar legislation related to an audit by the State Auditor of the Texas Enterprise Fund, by the Eighty-third Legislature, Regular Session, the State Auditor's Office is appropriated $537,688 in fiscal year 2014 in General Revenue Funds for the purpose of implementing the provisions of the legislation. In addition, the number of Full-Time-Equivalents for the SAO is increased by 3.8 in fiscal year 2014.

Sec. 18.52. Contingency for SB 1403. Contingent on the enactment of Senate Bill 1403, or similar legislation relating to public school teachers, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated $800,000 for fiscal year 2014 and $300,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation.

Sec. 18.53. Contingency for SB 1476. Contingent upon enactment of SB 1476, or similar legislation relating to the creation of a veterans entrepreneur program, by the Eighty-third Legislature, Regular Session, 2013, the Texas Veterans Commission is appropriated in Strategy A.1.5, Veterans Outreach, $184,722 in General Revenue for fiscal year 2014 and $172,098 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 3.0 in each fiscal year of the 2014-15 biennium.

Sec. 18.54. Contingency for SB 1554. Contingent on the enactment of SB 1554, or similar legislation relating to the establishment of a matching grant program for community development in certain municipalities and counties by the Eighty-third Legislature, Regular Session, there is hereby appropriated to the Texas Department of Agriculture out of the General Revenue Fund in Strategy F.1.1, Rural Community and Economic Development, $1,071,514 in fiscal year 2014 and $1,071,513 in fiscal year 2015 to administer a Community Development Matching Grant Program to fund public infrastructure for economic development objectives in certain municipalities and counties. Additionally, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 FTE in each fiscal year of the 2014-15 biennium.

Sec. 18.55. Contingency for SB 1680. Contingent on enactment of SB 1680, or similar legislation relating to new requirements related to state agency contracting, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated $60,000 in General Revenue for each fiscal year of the 2014-15 biennium to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 in each fiscal year of the 2014-15 biennium.

Sec. 18.56. Contingency for SB 1747. Contingent on enactment of SB 1747, or similar legislation relating to funding and donations for county transportation projects, including projects of county energy transportation reinvestment zones, by the Eighty-third Legislature, Regular Session, the Department of

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Transportation is appropriated $5,000,000 in General Revenue Funds for fiscal year 2014 for the purpose of making improvements to and rehabilitating the South Orient Railroad. Any unexpended balances of this appropriation remaining as of August 31, 2014, are appropriated for the fiscal year beginning September 1, 2014, for the same purpose.

Sec. 18.57. Contingency for SB 1756. Contingent on the enactment of SB 1756, or similar legislation related to the expedited processing of certain applications for permits under the Clean Air Act and authorizing a surcharge, by the Eighty-third Legislature, Regular Session, there is hereby appropriated to the Commission on Environmental Quality out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, an amount not to exceed $955,000 in fiscal year 2014 and an amount not to exceed $897,000 in fiscal year 2015. This appropriation shall be limited to revenues from new fees authorized by the legislation and in excess of the Comptroller's Biennial Revenue Estimate for 2014-15, and the funds shall be used to implement the expedited air permitting program established by the bill.

Sec. 18.58. Contingency for SB 1803. Contingent on enactment of SB 1803, or similar legislation relating to investigations of and payment holds relating to allegations of fraud or abuse and investigations of and hearings on overpayments and other amounts owed by providers in connection with the Medicaid program or other health and human services programs, by the Eighty-third Legislature, Regular Session, the Health and Human Services Commission is hereby appropriated in Strategy G.1.1, Office of the Inspector General, $316,385 in General Revenue Funds and $668,482 in All Funds in fiscal year 2014 and $451,149 in General Revenue Funds and $957,380 in All Funds in fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in HHSC's bill pattern is hereby increased by 10.0 FTEs in fiscal year 2014 and 17.0 in fiscal year 2015.

Sec. 18.59. Appropriation for ACE for Health and Brighter Bites Programs. In addition to appropriations made elsewhere in this Act to the Texas Department of Agriculture, there is hereby appropriated $1,200,000 in General Revenue for the 2014-15 biennium to be allocated as follows:

1. $300,000 in fiscal year 2014 and $300,000 in fiscal year 2015 for an Access, Continuity and Education with Fruits and Vegetables for our Youth, or ACE for Health, pilot program; and
2. $300,000 in fiscal year 2014 and $300,000 in fiscal year 2015 for the Brighter Bites pilot program.

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RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Appropriation for a Salary Increase for General State Employees	45,092,298	109,186,350
Appropriation for Increase for State Employees in Salary Schedule C	2,414,858	4,941,028
Appropriations Related to Data Center Services	583,711	386,049
Method of Finance Change	65,250,000	200,000,000
Appropriation for General Obligation Bonds	11,710,537	0
ERS Benefit Adjustments for Additional FTEs	19,117,306	20,418,403
Eligible Expenses in the Medicaid Program	(160,000,000)	(140,000,000)
Contingency Appropriation: Credits against the Cost of Recapture	758,578	758,582
Spaceport Contingency	10,000,000	0
Contingencies for Article IX	$ 42,411,305	$ 42,411,305
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 37,338,793	$ 238,101,717

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RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue - Dedicated)

	For the Years Ending August 31, 2014	August 31, 2015
Appropriation for a Salary Increase for General State Employees	3,741,195	9,068,034
Appropriation for Increase for State Employees in Salary Schedule C	3,218,044	6,583,659
Appropriations Related to Data Center Services	186,971	186,972
ERS Benefit Adjustments for Additional FTEs	1,240,297	1,293,962
Eligible Expenses in the Medicaid Program	160,000,000	140,000,000
Contingencies for Article IX	$ 19,219,000	$ 19,219,000
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 187,605,507	$ 176,351,627

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RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Appropriation for a Salary Increase for General State Employees	8,945,685	21,792,733
Appropriations Related to Data Center Services	2,092,866	2,092,867
ERS Benefit Adjustments for Additional FTEs	$ 4,085,969	$ 4,918,657
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 15,124,520	$ 28,804,257

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RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Appropriation for a Salary Increase for General State Employees	14,232,138	34,496,336
Appropriation for Increase for State Employees in Salary Schedule C	28,102,372	57,497,836
Appropriations Related to Data Center Services	(5,906,096)	(5,906,096)
Appropriation for General Obligation Bonds	146,247,705	0
Less Interagency Contracts	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 182,676,119	$ 86,088,076

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RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Appropriation for a Salary Increase for General State Employees	72,011,316	174,543,453
Appropriation for Increase for State Employees in Salary Schedule C	33,735,274	69,022,523
Appropriations Related to Data Center Services	(3,042,548)	(3,240,208)
Method of Finance Change	65,250,000	200,000,000
Appropriation for General Obligation Bonds	157,958,242	0
ERS Benefit Adjustments for Additional FTEs	24,446,772	26,631,022
Contingency Appropriation: Credits against the Cost of Recapture	758,578	758,582
Spaceport Contingency	10,000,000	0
Contingencies for Article IX	$ 61,630,305	$ 61,630,305
Less Interagency Contracts	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 422,744,939	$ 529,345,677
Number of Full-Time-Equivalents (FTE)	128.0	156.0

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ARTICLE/Agency/Rider

ARTICLE 01
- Office of the Attorney General
  - Sec. 18.06
- Bond Review Board
  - Sec. 18.33
- Cancer Prevention and Research Institute of Texas
  - Sec. 18.35
- Comptroller of Public Accounts
  - Sec. 18.12
  - Sec. 18.20
  - Sec. 18.26
  - Sec. 18.29
  - Sec. 18.55
- Fiscal Programs - Comptroller of Public Accounts
  - Sec. 18.06
  - Sec. 18.08
- Facilities Commission
  - Sec. 18.36
- Trusteed Programs Within the Office of the Governor
  - Sec. 18.06
  - Sec. 18.39
- Historical Commission
  - Sec. 18.06
- Library & Archives Commission
  - Sec. 18.06
- Pension Review Board
  - Sec. 18.07
- Veterans Commission
  - Sec. 18.06
  - Sec. 18.45
  - Sec. 18.53

ARTICLE 02
- Department of Aging and Disability Services
  - Sec. 18.06
  - Sec. 18.40
- Department of Assistive and Rehabilitative Services
  - Sec. 18.06
- Department of Family and Protective Services
  - Sec. 18.06
- Department of State Health Services
  - Sec. 18.06
- Health and Human Services Commission
  - Sec. 18.32
  - Sec. 18.58

ARTICLE 03
- Texas Education Agency
  - Sec. 18.05
  - Sec. 18.06
  - Sec. 18.10
  - Sec. 18.25
  - Sec. 18.31
  - Sec. 18.38
  - Sec. 18.44
  - Sec. 18.47
  - Sec. 18.52
- School for the Blind and Visually Impaired
  - Sec. 18.36
- School for the Deaf
  - Sec. 18.36
- Higher Education Coordinating Board
  - Sec. 18.06
  - Sec. 18.17
  - Sec. 18.34

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ARTICLE/Agency/Rider

ARTICLE 03
- Higher Education Coordinating Board
  - Sec. 18.37
  - Sec. 18.37
- The University of Texas at Austin
  - Sec. 18.01
- Texas A&M University System Administrative and General Offices
  - Sec. 18.06
- Texas A&M University at Galveston
  - Sec. 18.19
- Texas A&M University - Kingsville
  - Sec. 18.06
- Contingency Rider Affecting All of Higher Ed
  - Sec. 18.46
- The University of Texas Medical Branch at Galveston
  - Sec. 18.02
- Public Community/Junior Colleges
  - Sec. 18.08
- Texas State Technical College System Administration
  - Sec. 18.30
- Texas A&M AgriLife Extension Service
  - Sec. 18.06
- Texas A&M Forest Service
  - Sec. 18.06

ARTICLE 04
- Court of Criminal Appeals
  - Sec. 18.14
- Office of Court Administration, Texas Judicial Council
  - Sec. 18.23
- Judiciary Section, Comptroller's Department
  - Sec. 18.09
  - Sec. 18.27
  - Sec. 18.42

ARTICLE 05
- Commission on Fire Protection
  - Sec. 18.06
- Texas Juvenile Justice Department
  - Sec. 18.24

ARTICLE 06
- Department of Agriculture
  - Sec. 18.54
- Commission on Environmental Quality
  - Sec. 18.11
  - Sec. 18.15
  - Sec. 18.50
  - Sec. 18.57
- Parks and Wildlife Department
  - Sec. 18.06
- Railroad Commission
  - Sec. 18.06
- Water Development Board
  - Sec. 18.03
  - Sec. 18.04

ARTICLE 07
- Texas Lottery Commission
  - Sec. 18.21
- Department of Motor Vehicles
  - Sec. 18.22
- Department of Transportation
  - Sec. 18.56
- Texas Workforce Commission
  - Sec. 18.13

ARTICLE 08
- State Office of Administrative Hearings
  - Sec. 18.15

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ARTICLE/Agency/Rider

ARTICLE 08
- Texas State Board of Dental Examiners
  - Sec. 18.28
- Department of Insurance
  - Sec. 18.06
- Department of Licensing and Regulation
  - Sec. 18.42
- Texas Medical Board
  - Sec. 18.18
- Board of Pharmacy
  - Sec. 18.41
  - Sec. 18.43
- Racing Commission
  - Sec. 18.49
- Public Utility Commission of Texas
  - Sec. 18.06
  - Sec. 18.15
- Office of Public Utility Counsel
  - Sec. 18.15
- Board of Veterinary Medical Examiners
  - Sec. 18.48

ARTICLE 10
- House of Representatives
  - Sec. 18.16
- State Auditor's Office
  - Sec. 18.32
  - Sec. 18.51

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ARTICLE X

THE LEGISLATURE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated legislative agencies.

SENATE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 32,509,638	$ 35,110,115
Total, Method of Financing	$ 32,509,638	$ 35,110,115
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SENATE		
A.1.1. Strategy: SENATE	$ 32,509,638	$ 35,110,115
Grand Total, SENATE	$ 32,509,638	$ 35,110,115
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,911,253	$ 1,911,253
Group Insurance	5,943,523	6,497,985
Social Security	2,291,856	2,291,856
Benefits Replacement	82,593	77,225
Subtotal, Employee Benefits	$ 10,229,225	$ 10,778,319
Debt Service		
Lease Payments	$ 1,604,583	$ 1,742,616
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,833,808	$ 12,520,935

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1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Eighty-third and Eighty-fourth Legislatures as may be authorized by law or by resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The Texas Senate shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are hereby appropriated for use by the Texas Senate during the biennium covered by this Act.

3. **Unexpended Balances.** Any unexpended balances as of August 31, 2013, in the appropriations made by the Legislature to the Senate are hereby appropriated to the Senate for the same purposes for the biennium beginning September 1, 2013.

   Any unexpended balances as of August 31, 2014 in the appropriations made to the Senate are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 36,461,666	$ 41,005,374
Total, Method of Financing	$ 36,461,666	$ 41,005,374
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HOUSE OF REPRESENTATIVES		
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	$ 36,461,666	$ 41,005,374
Grand Total, HOUSE OF REPRESENTATIVES	$ 36,461,666	$ 41,005,374
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,019,130	$ 2,019,130
Group Insurance	9,295,489	10,193,922
Social Security	2,373,729	2,373,729
Benefits Replacement	73,210	68,452
Subtotal, Employee Benefits	$ 13,761,558	$ 14,655,233
Debt Service		
Lease Payments	$ 2,282,116	$ 2,300,312
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,043,674	$ 16,955,545

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1. **Purposes For Which Appropriations May Be Expended.** Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Eighty-third and Eighty-fourth Legislatures as may be authorized by law or resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are hereby appropriated for use by the House during the biennium covered by this Act.

3. **Unexpended Balances.** Any unexpended balances as of August 31, 2013, in the appropriations made by the Legislature to the House of Representatives are hereby appropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 2013.

   Any unexpended balances as of August 31, 2014 in the appropriations made to the House of Representatives are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

4. **Transfer and Appropriation to Legislative Budget Board Account.** Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred, upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Legislative Budget Board, such sums as may be deemed necessary but not to exceed an aggregate of $4,068,380 for the fiscal year beginning September 1, 2013, and $4,068,380 for the fiscal year beginning September 1, 2014, for maintaining the operations of said Legislative Budget Board. In addition to amounts identified elsewhere in this provision, there is hereby appropriated to the Legislative Budget Board out of the General Revenue Fund a total of $20,808,207 for the 2014-15 biennium.

Such sums as may be transferred to an account for the Legislative Budget Board shall be budgeted by said Board pursuant to Chapter 322, Government Code, and any amendments thereto including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on problems of federal-state relations, interstate problems, problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

5. **Unexpended Balances: Legislative Budget Board.**

a. Any unexpended balances as of August 31, 2013, in the appropriations made to the Legislative Budget Board for fiscal year 2013, are hereby appropriated to the Legislative Budget Board for the biennium beginning September 1, 2013.

b. Any unexpended balances as of August 31, 2014, in the appropriations made to the Legislative Budget Board are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

6. **Texas School Performance Reviews.** In view of the cost savings and efficiency measures accruing to school districts from School Performance Reviews, the Legislative Budget Board may enter into interlocal cost sharing agreements with school districts where districts requesting review will be responsible for up to 25 percent of the cost of such performance reviews. The Legislative Budget Board shall be solely responsible for the terms and conditions of the contracts and administration of the program. However, any such cost sharing contracts shall include the school as a third party. The financial responsibility of such schools shall be a direct obligation of the school to pay the vendor upon approval of the work product by the Legislative Budget Board.

7. **Transfer to Sunset Advisory Commission Account and Unexpended Balances.**

a. Out of the appropriations made in this Article for the Senate or the House of Representatives, there may be transferred upon the written approval of the Lieutenant Governor or the Speaker of the House, to an appropriations account for the Sunset Advisory Commission such sums as may be deemed necessary but not to exceed an aggregate of $2,073,860 for the fiscal year beginning September 1, 2013, and $2,073,860 for the fiscal year beginning September 1, 2014, for maintaining the operations of the Commission.

b. Any unexpended balances as of August 31, 2013, in the appropriations made to the Sunset Advisory Commission are hereby appropriated for the same purposes for the biennium beginning September 1, 2013.

Any unexpended balances as of August 31, 2014, in the appropriations made to the Sunset Advisory Commission, are hereby appropriated to the Sunset Advisory Commission for the fiscal year beginning September 1, 2014.

c. The money that an entity is required by law to pay to the Sunset Advisory Commission to cover the costs the commission incurs in performing a review of the entity is appropriated to the commission for maintaining the operations of the commission. Money appropriated to the commission under this subsection is in addition to the aggregate amounts appropriated to the commission under Subsection a.

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LEGISLATIVE COUNCIL

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 33,195,650	$ 36,247,235
Total, Method of Financing	$ 33,195,650	$ 36,247,235

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:		
A. Goal: LEGISLATIVE COUNCIL		
A.1.1. Strategy: LEGISLATIVE COUNCIL	$ 33,195,650	$ 36,247,235
Grand Total, LEGISLATIVE COUNCIL	$ 33,195,650	$ 36,247,235
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,527,693	$ 1,527,693
Group Insurance	3,997,516	3,913,801
Social Security	1,754,567	1,754,567
Benefits Replacement	95,631	89,415
Subtotal, Employee Benefits	$ 6,975,407	$ 7,285,476
Debt Service		
Lease Payments	$ 3,032,314	$ 3,320,752
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,007,721	$ 10,606,228

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses to carry out the council's statutory powers and duties (including those powers and duties provided by Chapters 301, 323, and 326, Government Code; §§552.203, 762.011, and 2053.004, Government Code; and §276.008, Election Code) and to carry out responsibilities assigned pursuant to legislative resolution. Out of the funds appropriated above:

   (1) $1,000,000 each shall be transferred annually to the Senate and the House of Representatives for printing costs;

   (2) $50,000 each shall be transferred annually to the Senate and House of Representatives for moving expenses; and

   (3) Out of funds appropriated above, the Legislative Council shall transfer to the chamber of the legislature for which the Council estimates it has spent or will spend less money on bill analysis services during the 2014-15 biennium, as compared to the other chamber, an amount of funds equal to the difference in the amounts estimated by the Council as spent or to be spent on bill analysis services for each chamber of the legislature.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 2013, previously appropriated to the Legislative Council are hereby appropriated to the Council for the biennium beginning September 1, 2013, for the purposes stated in Rider provision 1 of the preceding appropriation to the Council.

   Any unexpended balances in the appropriations made to the Legislative Council as of August 31, 2014, are hereby appropriated to the Legislative Council for the fiscal year beginning September 1, 2014.

3. **Appropriation of Fees: Charges for Information Services.** In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 2013, and September 1, 2014, any amounts received as charges under §323.014(c), Government Code.

4. **Transfers to Legislative Agencies.** The Legislative Council may transfer amounts, as appropriate, to the Commission on Uniform State Laws and to legislative agencies as determined by the Lieutenant Governor and the Speaker of the House.

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COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 128,600	$ 128,600
Total, Method of Financing	$ 128,600	$ 128,600
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMMISSION ON UNIFORM STATE LAWS		
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS	$ 128,600	$ 128,600
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 128,600	$ 128,600

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 762, Government Code, including the printing of the commission's report and travel expenses of members of the commission to attend the annual meeting of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 2013, in the appropriations made to the Commission on Uniform State Laws are hereby appropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 2013.

   Any unexpended balances in the appropriations of the Commission on Uniform State Laws as of August 31, 2014, are hereby appropriated to the Commission on Uniform State Laws for the fiscal year beginning September 1, 2014.

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STATE AUDITOR'S OFFICE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 14,753,611	$ 14,753,611
Appropriated Receipts	100,000	100,000
Interagency Contracts	4,675,000	4,675,000
Total, Method of Financing	$ 19,528,611	$ 19,528,611
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE AUDITOR		
A.1.1. Strategy: STATE AUDITOR	$ 19,528,611	$ 19,528,611
Grand Total, STATE AUDITOR'S OFFICE	$ 19,528,611	$ 19,528,611
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 791,574	$ 791,574
Group Insurance	1,697,986	1,852,276
Social Security	928,314	928,314
Benefits Replacement	39,799	37,212
Subtotal, Employee Benefits	$ 3,457,673	$ 3,609,376

Debt Service		
Lease Payments	$ 1,312,293	$ 1,438,644
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,769,966	$ 5,048,020

1. **Appropriation of Interagency Contracts.** All funds transferred to the State Auditor's Office (SAO) pursuant to interagency contracts for services provided by the SAO are hereby appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

2. **Appropriation of Appropriated Receipts.** All funds reimbursed to the State Auditor's Office (SAO) by governmental entities for the provision of services are hereby appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

3. **Unexpended Balances.** Any unexpended balance as of August 31, 2013, in amounts previously appropriated to the State Auditor from the General Revenue Fund is hereby appropriated to the State Auditor for the same purposes for the biennium beginning September 1, 2013.

   Any unexpended balance remaining in the appropriations of the State Auditor as of August 31, 2014, is hereby appropriated to the State Auditor for the same purposes for the fiscal year beginning September 1, 2014.

4. **Notification of State Auditor Reports.** The State Auditor shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit report.

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LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 1,520,728	$ 1,582,986
Appropriated Receipts	2,500	2,500
Interagency Contracts	1,000	1,000
Total, Method of Financing	$ 1,524,228	$ 1,586,486
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE REFERENCE LIBRARY		
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	$ 1,524,228	$ 1,586,486
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 1,524,228	$ 1,586,486
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 76,605	$ 76,605
Group Insurance	201,805	219,356
Social Security	89,711	89,711
Benefits Replacement	4,264	3,987
Subtotal, Employee Benefits	$ 372,385	$ 389,659

Debt Service		
Lease Payments	$ 196,741	$ 190,718
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 569,126	$ 580,377

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. **Unexpended Balances.** Any unexpended balances as of August 31, 2013, in the appropriations made to the Legislative Reference Library are hereby appropriated for the biennium beginning September 1, 2013.

   Any unexpended balances as of August 31, 2014, in the appropriations made to the Legislative Reference Library are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

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RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 27,062,573	$ 29,976,866
Total, Method of Financing	$ 27,062,573	$ 29,976,866
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 6,326,255	$ 7,299,525
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	$ 20,736,318	$ 22,677,341
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 27,062,573	$ 29,976,866
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 27,062,573	$ 29,976,866

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund, estimated	$ 7,733,675	$ 7,714,468
Total, Method of Financing	$ 7,733,675	$ 7,714,468
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match — Employer. Estimated.	$ 7,438,178	$ 7,438,178
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	$ 295,497	$ 276,290
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 7,733,675	$ 7,714,468
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 7,733,675	$ 7,714,468

LEASE PAYMENTS

	For the Years Ending August 31, 2014	August 31, 2015
Method of Financing:		
General Revenue Fund	$ 8,428,047	$ 8,993,042
Total, Method of Financing	$ 8,428,047	$ 8,993,042
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 8,428,047	$ 8,993,042 & UB
To TFC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	$ 8,428,047	$ 8,993,042

SPECIAL PROVISIONS RELATING TO THE LEGISLATURE

Sec. 2.

(a) A provision of the General Provisions of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and express application for purposes of this section.

(b) Notwithstanding other provisions in this Article, amounts appropriated under this Article may be transferred among entities covered by this Article:

(1) in accordance with Chapter 326, Government Code; or,

(2) under a written agreement executed by the presiding officers of the Senate and House of Representatives.

Sec. 3. Authorization to Spend Unexpended Balances. Notwithstanding any other provision contained herein, a legislative agency may only spend prior year balances with the approval of its respective governing board.

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RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue)

	For the Years Ending August 31, 2014	August 31, 2015
Senate	$ 32,509,638	$ 35,110,115
House of Representatives	36,461,666	41,005,374
Legislative Budget Board, Rider Appropriations	10,404,104	10,404,103
Legislative Council	33,195,650	36,247,235
Commission on Uniform State Laws	128,600	128,600
State Auditor's Office	14,753,611	14,753,611
Legislative Reference Library	1,520,728	1,582,986
Subtotal, Legislature	$ 128,973,997	$ 139,232,024
Retirement and Group Insurance	27,062,573	29,976,866
Social Security and Benefit Replacement Pay	7,733,675	7,714,468
Subtotal, Employee Benefits	$ 34,796,248	$ 37,691,334
Lease Payments	8,428,047	8,993,042
Subtotal, Debt Service	$ 8,428,047	$ 8,993,042
TOTAL, ARTICLE X - THE LEGISLATURE	$ 172,198,292	$ 185,916,400

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RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending August 31, 2014	August 31, 2015
State Auditor's Office	$ 4,775,000	$ 4,775,000
Legislative Reference Library	3,500	3,500
Subtotal, Legislature	$ 4,778,500	$ 4,778,500
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 102,500	$ 102,500

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RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)

	For the Years Ending August 31, 2014	August 31, 2015
Senate	$ 32,509,638	$ 35,110,115
House of Representatives	36,461,666	41,005,374
Legislative Budget Board, Rider Appropriations	10,404,104	10,404,103
Legislative Council	33,195,650	36,247,235
Commission on Uniform State Laws	128,600	128,600
State Auditor's Office	19,528,611	19,528,611
Legislative Reference Library	1,524,228	1,586,486
Subtotal, Legislature	$ 133,752,497	$ 144,010,524
Retirement and Group Insurance	27,062,573	29,976,866
Social Security and Benefit Replacement Pay	7,733,675	7,714,468
Subtotal, Employee Benefits	$ 34,796,248	$ 37,691,334
Lease Payments	8,428,047	8,993,042
Subtotal, Debt Service	$ 8,428,047	$ 8,993,042
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 172,300,792	$ 186,018,900

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ARTICLE XI. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act; and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE XII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas and the crowded condition of the calendars in both Houses of the Legislature create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three separate days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
01				
	Commission on the Arts	$13,411,716	$10,558,588	$13,411,716
	Office of the Attorney General	$1,006,408,535	$1,014,582,225	$1,024,606,535
	Bond Review Board	$975,456	$1,226,602	$1,226,602
	Cancer Prevention & Research Inst	$10,354,907	$10,354,907	$600,032,000
	Comptroller of Public Accounts	$434,341,664	$434,341,664	$442,104,464
	Fiscal Programs	$802,427,964	$796,427,964	$812,427,964
	Comm/Emer Communicat	$145,807,005	$118,084,427	$145,807,005
	Employees Retirement System	$16,748,964	$16,748,964	$16,748,964
	Texas Ethics Commission	$6,811,837	$7,468,924	$7,468,924
	Facilities Commission	$477,777,172	$104,057,572	$72,300,572
	Public Finance Authority	$2,742,791	$2,590,703	$2,742,791
	Fire Fighters' Pension Commissioner	$4,825,605	$17,357,672	$4,825,605
	Office of the Governor	$20,261,570	$20,261,570	$20,261,570
	Trusteed Programs - Gov	$730,103,450	$654,416,070	$785,103,450
	Historical Commission	$33,785,119	$43,710,835	$35,430,835
	Department of Information Resources	$62,408,890	$52,582,400	$62,408,890
	Library & Archives Commission	$39,509,094	$38,806,102	$39,930,094
	Pension Review Board	$1,464,003	$1,452,003	$1,464,003
	Preservation Board	$24,182,727	$24,143,977	$31,794,880
	State Office of Risk Management	$1,135,500	$1,135,500	$1,135,500
	Secretary of State	$57,633,470	$57,633,470	$57,633,470
	Veterans Commission	$51,264,018	$49,167,624	$51,164,018
	Retirement and Group Insurance	$238,875,292	$234,758,017	$238,233,906
	Social Security & BRP	$73,008,089	$73,008,089	$73,008,089
	Bond Debt Service Payments	$212,859,398	$207,969,996	$208,873,214

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
01				
	Lease Payments	$18,230,987	$13,037,143	$13,037,143
	Article 01 Total	**$4,487,355,223**	**$4,005,883,008**	**$4,763,184,204**
02				
	Aging & Disability Services	$13,860,882,885	$13,555,809,320	$13,834,245,674
	Assistive & Rehabilitative Services	$1,226,964,738	$1,245,228,540	$1,232,719,954
	Family & Protective Services	$2,986,342,174	$3,013,202,895	$3,029,469,522
	State Health Services	$6,007,857,461	$6,059,473,648	$6,044,068,794
	Hlth & Human Svcs Comm	$48,399,010,422	$46,553,523,650	$48,032,911,187
	Retirement and Group Insurance	$1,343,325,921	$1,325,648,277	$1,340,572,103
	Social Security & BRP	$326,907,984	$326,907,984	$326,907,984
	Bond Debt Service Payments	$56,069,937	$56,721,651	$55,352,586
	Lease Payments	$8,689,599	$8,689,599	$8,689,599
	Article 02 Total	**$74,216,051,120**	**$72,145,305,564**	**$73,904,937,403**
03				
Public Education				
	Texas Education Agency	$51,663,169,936	$51,621,407,231	$52,657,271,714
	Sch-Blind/Visual Impaired	$41,886,260	$41,886,260	$41,886,260
	School for the Deaf	$54,683,538	$59,189,858	$59,189,858
	Teacher Retirement System	$3,904,702,348	$3,938,422,800	$3,904,702,348
	Optional Retirement Program	$255,459,026	$258,001,020	$263,442,121
	Public Education Total	**$55,919,901,108**	**$55,918,907,169**	**$56,926,492,301**
Higher Education				
	High Edu Emp Gp Ins Contr	$1,198,076,688	$1,107,939,304	$1,192,834,644
	Higher Education Coordinating Board	$1,455,165,676	$1,493,450,183	$1,482,546,345
	Higher Education Fund	$525,000,000	$525,000,000	$525,000,000

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
03				
	UT Sys Admin	$23,511,825	$23,311,825	$27,311,875
	Available University Fund	$1,320,507,419	$1,320,507,419	$1,320,507,419
	Available Nat'l Research Univ Fund	$55,896,546	$55,896,546	$55,896,546
	UT Arlington	$312,665,887	$306,059,040	$307,233,622
	The University of Texas at Austin	$750,726,747	$744,185,427	$759,975,434
	The University of Texas at Dallas	$264,814,299	$259,578,094	$264,235,347
	The University of Texas at El Paso	$209,398,083	$204,951,136	$208,091,895
	UT - Pan American	$171,403,035	$166,915,756	$170,149,583
	UT Brownsville	$58,420,952	$56,846,165	$61,239,995
	UT Permian Basin	$60,403,750	$58,741,855	$62,815,190
	UT San Antonio	$281,147,305	$275,523,846	$281,504,951
	The University of Texas at Tyler	$75,139,057	$72,818,976	$75,350,241
	Texas A&M Univ System Admin	$4,473,868	$4,473,868	$4,473,868
	Texas A&M University	$705,739,207	$702,926,337	$716,117,279
	Texas A&M University at Galveston	$41,011,729	$39,211,925	$40,298,073
	Prairie View A&M University	$127,466,434	$122,377,821	$127,278,650
	Tarleton State University	$94,666,792	$91,662,979	$96,158,906
	A&M Univ - Central Texas	$32,699,138	$31,321,644	$32,894,873
	A&M Univ - Corpus Christi	$116,269,674	$112,904,370	$117,281,535
	Texas A&M University - Kingsville	$81,665,869	$78,976,468	$85,284,818
	Texas A&M University - San Antonio	$44,284,050	$42,701,663	$45,467,152
	Texas A&M International University	$75,764,819	$73,678,353	$75,292,223
	West Texas A&M University	$78,356,309	$75,880,170	$78,455,565
	Texas A&M University - Commerce	$100,330,497	$97,231,836	$105,493,171
	Texas A&M University - Texarkana	$36,713,218	$35,409,630	$36,470,286

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
03				
	Univ of Houston Sys Admin	$48,964,789	$48,964,789	$49,214,789
	University of Houston	$434,818,525	$425,286,383	$436,841,326
	University of Houston - Clear Lake	$75,093,933	$72,465,167	$74,631,453
	University of Houston - Downtown	$75,926,748	$73,194,555	$77,516,195
	University of Houston - Victoria	$42,078,068	$40,388,058	$41,776,774
	Midwestern State University	$49,255,739	$47,333,341	$47,610,115
	UNT System Administration	$6,732,226	$6,732,226	$6,732,226
	University of North Texas	$308,848,611	$301,675,161	$308,807,440
	University of North Texas at Dallas	$31,815,020	$30,563,545	$32,216,553
	Stephen F. Austin State University	$115,060,774	$111,772,715	$113,843,760
	Texas Southern University	$153,430,318	$147,788,998	$153,016,482
	Texas Tech Univ Sys Admin	$2,850,000	$2,850,000	$2,850,000
	Texas Tech University	$398,059,406	$390,654,079	$400,983,223
	Angelo State University	$67,707,210	$65,528,620	$70,854,675
	Texas Woman's University	$140,890,481	$137,155,004	$141,442,499
	Texas State University System	$2,850,000	$2,850,000	$2,850,000
	Lamar University	$111,696,086	$108,117,745	$112,587,379
	Lamar Institute of Technology	$22,590,920	$21,090,323	$22,888,743
	Lamar State College - Orange	$19,354,737	$17,975,879	$18,934,012
	Lamar State College - Port Arthur	$26,646,598	$25,056,949	$27,072,478
	Sam Houston State University	$155,905,286	$151,797,796	$156,818,928
	Texas State University - San Marcos	$277,734,791	$271,243,009	$276,511,655
	Sul Ross State University	$30,628,184	$29,205,002	$29,810,450
	Sul Ross Rio Grande	$12,243,822	$11,119,788	$12,094,855
	UT SW Med Center	$296,795,952	$283,501,207	$302,967,467

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
03				
	UTMB - Galveston	$532,372,070	$520,128,757	$525,795,113
	UTHSC - Houston	$371,193,890	$352,050,391	$374,746,730
	UTHSC - San Antonio	$325,763,352	$309,758,785	$328,482,259
	UT MD Anderson Cancer Ctr	$350,712,230	$355,452,980	$361,686,946
	UTHSC - Tyler	$79,768,438	$75,628,353	$79,689,299
	TAMU System Health Ctr	$276,459,616	$263,453,935	$268,644,967
	UNT Health Science Center	$162,097,839	$152,575,958	$159,392,018
	TX Tech Univ Hlth Sci Ctr	$383,878,206	$368,091,007	$375,468,610
	Public Community/Junior Colleges	$1,797,377,279	$1,700,506,153	$1,781,519,018
	TSTC System Admin	$4,685,497	$4,685,497	$4,685,782
	TSTC - Harlingen	$59,488,614	$54,101,802	$50,702,756
	TSTC - West Texas	$21,602,715	$23,204,659	$22,664,372
	TSTC - Marshall	$11,936,843	$13,013,272	$12,362,457
	TSTC - Waco	$66,932,747	$69,824,014	$73,072,940
	Texas A&M AgriLife Research	$136,867,126	$134,042,442	$137,298,382
	Texas A&M AgriLife Extension Serv	$134,590,610	$127,553,868	$128,062,214
	Texas A&M Eng Expr Station	$236,540,824	$233,733,664	$234,437,530
	Texas A&M Transportation Institute	$68,115,560	$58,994,152	$65,316,396
	Texas A&M Eng Extension Service	$149,504,462	$148,424,270	$148,991,638
	Texas A&M Forest Service	$112,051,964	$94,845,292	$114,551,360
	Texs A&M Vet Med Diagn Lab	$30,242,806	$36,214,490	$36,313,462
	Retirement and Group Insurance	$72,187,818	$71,206,851	$72,035,003
	Social Security & BRP	$536,346,939	$536,346,939	$536,346,939
	Bond Debt Service Payments	$22,707,387	$22,707,387	$22,707,387
	Lease Payments	$5,058,596	$5,058,596	$5,058,596

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Comparison of Senate, House, and Conference Committee

Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
03				
	Article III, Special Provisions	$200,000,000	$0	$0
	Higher Education Total	**$17,348,180,525**	**$16,736,406,489**	**$17,196,56[illegible]987**
	Article 03 Total	**$73,268,081,633**	**$72,655,313,658**	**$74,123,057,388**
04				
	Supreme Court of Texas	$60,045,776	$59,781,276	$60,045,776
	Court of Criminal Appeals	$29,048,553	$28,[illegible]659	$28,998,553
	1st Ct Appeals, Houston	$8,871,438	$7,884,452	$8,131,198
	2nd Ct Appeals, Ft. Worth	$6,836,199	$5,990,495	$6,201,921
	3rd Ct Appeals, Austin	$5,753,122	$5,180,355	$5,323,546
	4th Ct Appeals, San Anton	$6,838,200	$6,048,305	$6,245,778
	5th Ct Appeals, Dallas	$12,248,499	$10,897,351	$11,235,137
	6th Ct Appeals, Texarkana	$3,177,240	$2,851,690	$2,933,077
	7th Ct Appeals, Amarillo	$3,961,160	$3,536,695	$3,642,810
	8th Ct Appeals, El Paso	$3,181,240	$2,856,364	$2,937,582
	9th Ct Appeals, Beaumont	$3,961,159	$3,530,423	$3,638,107
	10th Ct Appeals, Waco	$3,185,240	$2,836,385	$2,923,598
	11th Ct Appeals, Eastland	$3,185,240	$2,854,318	$2,937,048
	12th Ct Appeals, Tyler	$3,176,239	$2,881,471	$2,955,163
	13th Ct Appeals, Corpus	$5,757,123	$5,194,298	$5,335,003
	14th Ct Appeals, Houston	$8,877,116	$7,909,173	$8,151,158
	Office of Court Admin	$105,134,458	$103,814,000	$106,138,697
	Office of Capital Writs	$2,086,868	$2,086,868	$2,086,868
	State Prosecuting Attny	$719,519	$719,519	$719,519
	State Law Library	$2,041,860	$1,715,612	$2,041,860
	Comm On Judicial Conduct	$2,164,934	$1,894,312	$1,894,312

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
04				
	Dist Cts-Compt Jud Sec	$279,516,991	$279,436,991	$280,728,419
	Retirement and Group Insurance	$115,746,420	$102,993,038	$115,856,747
	Social Security & BRP	$19,753,637	$19,753,637	$19,753,637
	Lease Payments	$2,290,175	$2,290,175	$2,290,175
	Article IV, Special Provisions	$0	$0	$34,769,864
	Article 04 Total	**$697,558,406**	**$673,349,862**	**$727,909,553**
05				
	Adjutant General's Department	$134,249,755	$143,059,755	$140,509,755
	Alcoholic Beverage Commission	$86,916,834	$87,519,087	$87,588,180
	Department of Criminal Justice	$6,170,125,520	$6,261,634,206	$6,140,344,687
	Commission on Fire Protection	$0	$0	$0
	Commission on Jail Standards	$1,820,978	$1,820,978	$1,820,978
	Texas Juvenile Justice Department	$619,697,839	$616,868,726	$617,847,349
	Law Enforce Officer Stnd	$6,632,248	$6,296,248	$6,636,248
	Department of Public Safety	$2,699,158,819	$2,591,386,886	$2,629,702,076
	Retirement and Group Insurance	$1,294,234,768	$1,276,720,436	$1,291,506,391
	Social Security & BRP	$328,248,714	$328,248,714	$328,248,714
	Bond Debt Service Payments	$349,071,260	$352,582,646	$339,776,247
	Lease Payments	$2,130,368	$2,130,368	$2,130,368
	Article 05 Total	**$11,692,287,148**	**$11,668,268,050**	**$11,586,110,993**
06				
	Department of Agriculture	$1,115,722,368	$1,113,622,368	$1,113,622,368
	Animal Health Commission	$18,531,818	$20,789,995	$20,789,995
	Commission on Environmental Quality	$737,022,640	$688,889,362	$716,487,345

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
06				
	General Land Office	$1,417,213,530	$1,440,181,450	$1,417,713,530
	Ll Radioactive Waste Disp. Compact	$1,166,578	$1,166,578	$1,166,578
	Parks and Wildlife Department	$588,094,654	$553,867,279	$590,649,778
	Railroad Commission	$169,884,133	$149,606,537	$158,148,341
	Soil and Water Conservation Board	$51,145,454	$54,286,254	$52,545,454
	Water Development Board	$117,018,040	$113,591,928	$121,751,928
	Non-Self Supp G.O. Wtr Bn	$211,792,271	$213,767,688	$213,767,688
	Retirement and Group Insurance	$236,097,200	$232,313,689	$235,507,807
	Social Security & BRP	$65,335,542	$65,335,542	$65,335,542
	Bond Debt Service Payments	$30,705,571	$30,495,737	$30,781,575
	Lease Payments	$6,018,885	$6,018,885	$6,018,885
	Article 06 Total	**$4,765,748,684**	**$4,683,843,292**	**$4,744,286,814**
07				
	Dept Housing-Comm Affairs	$465,295,450	$464,625,450	$465,295,450
	Texas Lottery Commission	$443,746,113	$440,626,113	$440,746,113
	Department of Motor Vehicles	$301,674,320	$328,410,801	$298,693,452
	Department of Transportation	$20,789,504,408	$20,984,504,408	$20,936,449,889
	Texas Workforce Commission	$2,105,660,808	$2,105,660,808	$2,113,660,808
	Unempl Comp Benefit Acct	$12,536,809	$12,536,809	$12,536,809
	Retirement and Group Insurance	$583,163,705	$575,888,014	$582,029,507
	Social Security & BRP	$127,376,245	$127,376,245	$127,376,245
	Bond Debt Service Payments	$28,048,148	$28,048,148	$28,048,148
	Lease Payments	$1,668,265	$1,668,265	$1,668,265
	Article 07 Total	**$24,858,674,271**	**$25,069,345,061**	**$25,006,504,686**

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
08				
	Office Adm Hearings	$13,342,475	$13,342,475	$13,342,475
	Board of Chiropractic Examiners	$1,546,965	$1,546,965	$1,546,965
	Board of Dental Examiners	$6,724,253	$6,724,253	$6,724,253
	Funeral Service Commission	$1,679,154	$1,679,154	$1,679,154
	Board of Professional Geoscientists	$1,160,394	$1,160,394	$1,160,394
	Office of Injured Employee Counsel	$16,399,084	$16,399,084	$16,399,084
	Department of Insurance	$230,386,608	$229,558,953	$229,706,458
	Office of Public Insurance Counsel	$1,686,485	$1,686,485	$1,686,485
	Bd of Prof Land Surveying	$893,539	$893,539	$893,539
	Dept of License & Reg	$48,694,231	$48,453,841	$48,453,841
	Texas Medical Board	$23,036,201	$23,036,201	$23,036,201
	Texas Board of Nursing	$17,844,518	$17,844,518	$17,844,518
	Optometry Board	$873,458	$873,458	$873,458
	Board of Pharmacy	$13,482,126	$13,404,298	$13,404,298
	Exec Cncl Phys Therapy	$2,452,177	$2,435,997	$2,435,997
	Board of Plumbing Examiners	$4,936,934	$4,936,934	$4,936,934
	Podiatric Med Examiners	$560,330	$556,958	$556,958
	Board of Examiners of Psychologists	$1,640,906	$1,640,906	$1,640,906
	Racing Commission	$17,902,087	$17,902,087	$17,902,087
	Securities Board	$13,973,182	$13,973,182	$13,973,182
	Public Utility Commission of Texas	$179,853,370	$255,940,892	$255,940,892
	Office of Public Utility Counsel	$3,307,406	$3,007,406	$3,307,406
	Bd of Vet Medical Exam	$2,109,230	$2,109,230	$2,109,230
	Retirement and Group Insurance	$80,110,617	$78,768,185	$79,901,494
	Social Security & BRP	$23,537,861	$23,537,861	$23,537,861

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Comparison of Senate, House, and Conference Committee
Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)
Interagency Contracts Excluded

Article Code	Agency Name	2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
08				
	Lease Payments	$1,877,648	$1,877,648	$1,877,648
	Article 08 Total	**$710,011,239**	**$773,290,904**	**$784,871,718**
09				
	Approp for a Salary Increase	$302,032,325	$131,533,791	$246,554,769
	Approp for Increase Salary Sched C	$118,337,472	$59,091,862	$102,757,797
	Approp Related to Data Center Serv	$-6,480,419	$-6,480,419	$-6,282,756
	Contingency for Admin of CPRIT	$0	$603,187,276	$0
	TEA: Foundation School Program	$0	$1,000,000,000	$0
	Method of Finance Change	$0	$0	$265,250,000
	Appropriation for GO Bonds	$0	$0	$157,958,242
	ERS Benefit Adjustments for FTEs	$0	$0	$51,074,794
	Eligible Exp in the Medicaid Prog	$0	$0	$0
	Credits Against Cost of Recapture	$0	$0	$1,517,160
	Spaceport Contingency	$0	$0	$10,000,000
	Contingencies for Article IX	$0	$0	$123,260,610
	Article 09 Total	**$413,889,378**	**$1,787,332,510**	**$952,090,616**
10				
	Senate	$67,619,753	$67,619,753	$67,619,753
	House of Representatives	$77,467,040	$77,467,040	$77,467,040
	Legislative Budget Board	$20,808,207	$20,808,207	$20,808,207
	Legislative Council	$69,442,885	$69,442,885	$69,442,885
	Commission on Uniform State Laws	$257,200	$257,200	$257,200
	State Auditor's Office	$29,707,222	$29,707,222	$29,707,222
	Legislative Reference Library	$3,108,714	$3,108,714	$3,108,714

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Comparison of Senate, House, and Conference Committee

Recommendations for the 2014- 2015 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name		2014/2015 Sen	2014/2015 House-Full	2014/2015 Conf
10					
	Retirement and Group Insurance		$57,183,113	$56,260,823	$57,039,439
	Social Security & BRP		$15,448,143	$15,448,143	$15,448,143
	Lease Payments		$17,421,089	$17,421,089	$17,421,089
		Article 10 Total	**$358,463,366**	**$357,541,076**	**$358,319,692**
		Statewide Total	**$195,468,120,468**	**$193,819,972,985**	**$196,951,273,067**

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Estimated Supplemental Funding for Prekindergarten

Word version

Date: Thursday, July 25, 2013

TO THE ADMINISTRATOR ADDRESSED:

Subject: Estimated Supplemental Funding for Prekindergarten

The 83rd Texas Legislature provided an appropriation for supplemental prekindergarten funding for the 2013-2014 and 2014-2015 school years. The rider language specifies that "the Commissioner of Education shall allocate $15,000,000 in General Revenue in each fiscal year of the 2014-15 biennium for the purpose of providing supplemental funds for prekindergarten consistent with the provisions of Texas Education Code Chapter 29, Subchapter E. The Commissioner shall allocate funds on the basis of eligible prekindergarten students in average daily attendance."

To implement the rider, the Texas Education Agency (TEA) will use the 2012-2013 average daily attendance (ADA) count of prekindergarten students used for state funding purposes to distribute funding for the 2013-2014 school year, and the 2013-2014 count to distribute funding for the 2014-2015 school year.

The attached spreadsheet provides estimated allotments for the 2013-2014 school year. The estimated allotments are based on our estimates of districts' prekindergarten ADA for 2012-2013. The ADA estimates are based on the 2012-2013 prekindergarten enrollment reported to the Public Education Information Management System (PEIMS) in the first submission of 2012-2013 data. We calculated a ratio by dividing the number of prekindergarten students in ADA for the 2011-2012 school year by the number of prekindergarten students in enrollment for the same year. That ratio was applied to the 2012-2013 prekindergarten enrollment to estimate the prekindergarten ADA for 2012-2013. The spreadsheet reflects estimated allotments for planning purposes only. Final allotments will be determined later this year after the final ADA data for 2012-2013 are released in late September. The current estimated allotment per prekindergarten student ADA is $146.01.

If you have questions, please contact the State Funding Division at (512) 463-9238.

Sincerely,

Amanda Brownson
Director of State Funding

Attachment (Excel, 263 KB) (PDF, 479 KB)

Page last modified on 7/25/2013 05:00:13 PM.

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Supplemental Pre-K Funding Estimated Allotments_pdf[1]

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
001902	CAYUGA ISD	8	11	4.04	0.51	5.56	$811	
001903	ELKHART ISD	104	105	46.79	0.45	47.24	$6,898	
001904	FRANKSTON ISD	21	37	9.09	0.43	16.01	$2,338	
001906	NECHES ISD			0.00	0.00	0.00	$0	
001907	PALESTINE ISD	192	160	88.84	0.46	74.03	$10,809	
001908	WESTWOOD ISD	33	46	15.30	0.46	21.32	$3,113	
001909	SLOCUM ISD	31	28	7.11	0.23	6.42	$937	
002901	ANDREWS ISD	156	117	70.81	0.45	53.11	$7,754	
003801	PINEYWOODS COMMUNITY ACADEMY	41	41	12.54	0.31	12.54	$1,831	
003902	HUDSON ISD	101	93	47.24	0.47	43.49	$6,350	
003903	LUFKIN ISD	689	660	320.47	0.47	306.98	$44,821	
003904	HUNTINGTON ISD	40	39	18.53	0.46	18.07	$2,638	
003905	DIBOLL ISD	204	210	84.43	0.41	86.91	$12,690	
003906	ZAVALLA ISD	15	26	5.41	0.36	9.38	$1,370	
003907	CENTRAL ISD	32	49	15.21	0.48	23.29	$3,401	
004901	ARANSAS COUNTY ISD	100	78	46.63	0.47	36.37	$5,310	
005901	ARCHER CITY ISD	17	16	6.02	0.35	5.67	$828	
005902	HOLLIDAY ISD	15	22	10.31	0.69	15.12	$2,208	
005904	WINDTHORST ISD	21	16	7.42	0.35	5.66	$826	
006902	CLAUDE ISD	13	18	4.66	0.36	6.45	$941	
007901	CHARLOTTE ISD	25	23	12.35	0.49	11.36	$1,658	
007902	JOURDANTON ISD	23	23	10.45	0.45	10.45	$1,526	
007904	LYTLE ISD	90	92	42.55	0.47	43.60	$6,366	
007905	PLEASANTON ISD	165	125	54.17	0.45	56.19	$8,204	
007906	POTEET ISD	99	87	45.19	0.46	39.71	$5,798	
008901	BELLVILLE ISD	41	45	19.15	0.47	21.02	$3,069	
008902	SEALY ISD	97	81	43.10	0.44	35.99	$5,255	
008903	BRAZOS ISD	32	31	14.98	0.47	14.52	$2,119	
009901	MULESHOE ISD	98	88	46.38	0.47	41.65	$6,081	
010901	MEDINA ISD	10	16	3.98	0.40	6.37	$931	
010902	BANDERA ISD	136	132	43.71	0.32	42.42	$6,194	
011901	BASTROP ISD	326	302	147.29	0.45	136.45	$19,922	
011902	ELGIN ISD	185	195	86.05	0.47	90.71	$13,244	
011904	SMITHVILLE ISD	69	81	34.31	0.50	40.28	$5,881	
011905	MCDADE ISD	17	25	6.00	0.35	8.82	$1,288	
012901	SEYMOUR ISD	19	17	10.54	0.55	9.43	$1,376	
013801	ST MARY'S ACADEMY CHARTER SCHOOL			0.00	0.00	0.00	$0	
013901	BEEVILLE ISD	130	124	66.08	0.51	63.03	$9,202	
013902	PAWNEE ISD	19	12	8.12	0.43	5.13	$748	
013903	PETTUS ISD	21	16	7.63	0.36	5.81	$848	
013905	SKIDMORE-TYNAN ISD	19	20	7.39	0.39	7.78	$1,136	
014801	RICHARD MILBURN ALTER HIGH SCHOOL			0.00	0.00	0.00	$0	
014802	TRANSFORMATIVE CHARTER ACADEMY			0.00	0.00	0.00	$0	
014803	PRIORITY CHARTER SCHOOLS	42	60	12.14	0.29	17.34	$2,531	
014804	ORENDA CHARTER SCHOOL			0.00	0.00	0.00	$0	
014901	ACADEMY ISD	24	39	11.09	0.46	18.02	$2,632	
014902	BARTLETT ISD	34	38	16.55	0.49	18.50	$2,701	
014903	BELTON ISD	414	417	198.81	0.48	200.25	$29,237	
014905	HOLLAND ISD	26	14	8.93	0.34	4.81	$702	
014906	KILLEEN ISD	3102	3216	1435.87	0.46	1488.63	$217,351	
014907	ROGERS ISD	24	24	7.48	0.31	7.48	$1,092	
014908	SALADO ISD	29	25	13.27	0.46	11.44	$1,670	
014909	TEMPLE ISD	612	664	277.55	0.45	301.13	$43,968	
014910	TROY ISD	47	42	16.39	0.35	14.64	$2,138	
015801	POR VIDA ACADEMY			0.00	0.00	0.00	$0	
015802	GEORGE GERVIN ACADEMY	881	757	416.19	0.47	357.61	$52,213	
015803	HIGGS CARTER KING GIFTED & TALENTE	311	249	138.90	0.45	111.21	$16,237	
015805	NEW FRONTIERS CHARTER SCHOOL			0.00	0.00	0.00	$0	
015806	SCHOOL OF EXCELLENCE IN EDUCATION	265	171	120.58	0.46	77.81	$11,361	
015807	SOUTHWEST PREPARATORY SCHOOL			0.00	0.00	0.00	$0	
015808	JOHN H WOOD JR PUBLIC CHARTER DIST			0.00	0.00	0.00	$0	
015809	BEXAR COUNTY ACADEMY	162	120	70.05	0.43	51.89	$7,576	
015814	POSITIVE SOLUTIONS CHARTER SCHOOL			0.00	0.00	0.00	$0	
015815	RADIANCE ACADEMY OF LEARNING	51	36	21.93	0.43	15.48	$2,260	
015816	ACADEMY OF CAREERS AND TECHNOLOGIE			0.00	0.00	0.00	$0	
015817	SAN ANTONIO CAN HIGH SCHOOL			0.00	0.00	0.00	$0	
015819	SHEKINAH RADIANCE ACADEMY	108	121	50.67	0.47	56.76	$8,288	
015820	SAN ANTONIO SCHOOL FOR INQUIRY & C			0.00	0.00	0.00	$0	
015822	JUBILEE ACADEMIC CENTER	196	227	91.81	0.47	106.33	$15,525	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
015823	SAN ANTONIO TECHNOLOGY ACADEMY			0.00	0.00	0.00	$0	
015825	LIGHTHOUSE CHARTER SCHOOL	28	29	13.31	0.48	13.79	$2,013	
015826	KIPP SAN ANTONIO			0.00	0.00	0.00	$0	
015827	SCHOOL OF SCIENCE AND TECHNOLOGY			0.00	0.00	0.00	$0	
015828	HARMONY SCIENCE ACAD (SAN ANTONIO)			0.00	0.00	0.00	$0	
015830	BROOKS ACADEMY OF SCIENCE AND ENGI			0.00	0.00	0.00	$0	
015831	SCHOOL OF SCIENCE AND TECHNOLOGY D			0.00	0.00	0.00	$0	
015832	CITY CENTER HEALTH CAREERS			0.00	0.00	0.00	$0	
015833	HENRY FORD ACADEMY ALAMEDA SCHOOL			0.00	0.00	0.00	$0	
015834	BASIS SAN ANTONIO			0.00	0.00	0.00	$0	
015835	GREAT HEARTS ACADEMY - SAN ANTONIO			0.00	0.00	0.00	$0	
015836	ELEANOR KOLITZ HEBREW LANGUAGE ACA			0.00	0.00	0.00	$0	
015901	ALAMO HEIGHTS ISD	62	59	28.51	0.46	27.13	$3,961	
015904	HARLANDALE ISD	1270	1271	594.35	0.47	594.82	$86,847	
015905	EDGEWOOD ISD	1144	1087	547.22	0.48	519.96	$75,917	
015906	RANDOLPH FIELD ISD	19	23	8.24	0.43	9.97	$1,456	
015907	SAN ANTONIO ISD	4850	4947	2279.43	0.47	2325.02	$339,469	
015908	SOUTH SAN ANTONIO ISD	559	649	258.71	0.46	300.36	$43,855	
015909	SOMERSET ISD	288	276	126.11	0.44	120.85	$17,645	
015910	NORTH EAST ISD	1288	1375	592.78	0.46	632.82	$92,397	
015911	EAST CENTRAL ISD	358	305	163.93	0.46	139.66	$20,391	
015912	SOUTHWEST ISD	428	407	198.40	0.46	188.66	$27,546	
015913	LACKLAND ISD	144	140	71.62	0.50	69.82	$10,195	
015914	FT SAM HOUSTON ISD	127	113	57.97	0.46	51.58	$7,531	
015915	NORTHSIDE ISD	2984	3121	1259.37	0.42	1317.19	$192,319	
015916	JUDSON ISD	862	877	399.05	0.46	405.99	$59,278	
015917	SOUTHSIDE ISD	237	291	115.50	0.49	141.82	$20,706	
016901	JOHNSON CITY ISD			0.00	0.00	0.00	$0	
016902	BLANCO ISD	37	30	17.36	0.47	14.08	$2,055	
017901	BORDEN COUNTY ISD			0.00	0.00	0.00	$0	
018901	CLIFTON ISD	43	23	20.19	0.47	10.80	$1,577	
018902	MERIDIAN ISD	15	9	6.92	0.46	4.15	$606	
018903	MORGAN ISD	8	4	3.71	0.46	1.86	$271	
018904	VALLEY MILLS ISD	29	32	10.37	0.36	11.44	$1,671	
018905	WALNUT SPRINGS ISD	22	19	10.33	0.47	8.92	$1,302	
018906	IREDELL ISD	7	7	2.23	0.32	2.23	$325	
018907	KOPPERL ISD	18	14	6.57	0.37	5.11	$747	
018908	CRANFILLS GAP ISD	4	9	2.06	0.52	4.64	$677	
019000	BOWIE COUNTY			0.00	0.00	0.00	$0	
019901	DEKALB ISD	69	69	32.78	0.48	32.78	$4,786	
019902	HOOKS ISD	33	29	15.62	0.47	13.73	$2,004	
019903	MAUD ISD	22	30	8.57	0.39	11.68	$1,705	
019905	NEW BOSTON ISD	106	97	39.32	0.37	35.98	$5,254	
019906	REDWATER ISD	48	47	14.03	0.29	13.74	$2,006	
019907	TEXARKANA ISD	439	437	206.95	0.47	206.01	$30,079	
019908	LIBERTY-EYLAU ISD	271	255	112.10	0.41	105.48	$15,401	
019909	SIMMS ISD	19	21	7.08	0.37	7.82	$1,142	
019910	MALTA ISD	22	31	4.69	0.21	6.61	$964	
019911	RED LICK ISD			0.00	0.00	0.00	$0	
019912	PLEASANT GROVE ISD	81	99	37.61	0.46	45.97	$6,712	
019913	HUBBARD ISD	15	12	3.60	0.24	2.88	$420	
019914	LEARY ISD	21	16	3.70	0.18	2.82	$412	
020901	ALVIN ISD	759	782	346.37	0.46	356.87	$52,105	
020902	ANGLETON ISD	266	234	122.71	0.46	107.95	$15,762	
020904	DANBURY ISD	17	20	8.17	0.48	9.61	$1,403	
020905	BRAZOSPORT ISD	462	486	214.60	0.46	225.75	$32,961	
020906	SWEENY ISD	56	62	27.11	0.48	30.01	$4,382	
020907	COLUMBIA-BRAZORIA ISD	117	124	54.20	0.46	57.44	$8,387	
020908	PEARLAND ISD	320	345	151.61	0.47	163.45	$23,865	
020910	DAMON ISD	22	33	7.24	0.33	10.86	$1,586	
021803	BRAZOS SCHOOL FOR INQUIRY & CREATI	131	69	59.87	0.46	31.54	$4,605	
021805	ARROW ACADEMY			0.00	0.00	0.00	$0	
021901	COLLEGE STATION ISD	283	296	124.84	0.44	130.58	$19,065	
021902	BRYAN ISD	750	733	334.97	0.45	327.38	$47,800	
022000	BREWSTER COUNTY			0.00	0.00	0.00	$0	
022004	TERLINGUA CSD	3	1	0.92	0.31	0.31	$45	
022901	ALPINE ISD	52	49	27.38	0.53	25.80	$3,767	
022902	MARATHON ISD	8	3	3.88	0.48	1.45	$212	
022903	SAN VICENTE ISD			0.00	0.00	0.00	$0	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
023902	SILVERTON ISD	11	10	2.55	0.23	2.32	$338	
024901	BROOKS COUNTY ISD	67	78	29.34	0.44	34.16	$4,987	
025901	BANGS ISD	25	26	13.08	0.52	13.60	$1,986	
025902	BROWNWOOD ISD	187	152	89.71	0.48	72.92	$10,647	
025904	BLANKET ISD	10	12	3.91	0.39	4.69	$685	
025905	MAY ISD	10	16	1.96	0.20	3.14	$458	
025906	ZEPHYR ISD			0.00	0.00	0.00	$0	
025908	BROOKESMITH ISD	5	8	1.60	0.32	2.57	$375	
025909	EARLY ISD	17	21	7.89	0.46	9.75	$1,424	
026901	CALDWELL ISD	77	85	40.82	0.53	45.06	$6,579	
026902	SOMERVILLE ISD	30	33	10.33	0.34	11.36	$1,658	
026903	SNOOK ISD	38	35	15.65	0.41	14.41	$2,104	
027903	BURNET CISD	124	118	56.61	0.46	53.87	$7,865	
027904	MARBLE FALLS ISD	184	179	79.20	0.43	77.05	$11,250	
028902	LOCKHART ISD	238	265	111.24	0.47	123.86	$18,085	
028903	LULING ISD	80	79	30.76	0.38	30.37	$4,434	
028906	PRAIRIE LEA ISD	23	22	8.85	0.38	8.46	$1,236	
029901	CALHOUN COUNTY ISD	229	207	69.37	0.30	62.70	$9,155	
030901	CROSS PLAINS ISD	23	25	7.41	0.32	8.06	$1,177	
030902	CLYDE CISD	63	62	23.70	0.38	23.32	$3,405	
030903	BAIRD ISD	17	16	2.46	0.14	2.31	$338	
030906	EULA ISD	21	14	6.61	0.31	4.41	$643	
031504	UNIVERSITY OF TEXAS AT BROWNSVILLE			0.00	0.00	0.00	$0	
031803	HARMONY SCIENCE ACADEMY - BROWNSVI			0.00	0.00	0.00	$0	
031901	BROWNSVILLE ISD	2977	2993	1451.44	0.48	1439.14	$210,124	
031903	HARLINGEN CISD	998	1011	463.44	0.46	469.47	$68,546	
031905	LA FERIA ISD	309	342	127.24	0.41	141.23	$20,621	
031906	LOS FRESNOS CISD	604	586	239.68	0.40	232.54	$33,952	
031909	POINT ISABEL ISD	172	189	81.64	0.47	89.71	$13,098	
031911	RIO HONDO ISD	113	119	43.80	0.39	46.13	$6,735	
031912	SAN BENITO CISD	708	621	260.29	0.37	228.31	$33,335	
031913	SANTA MARIA ISD	70	93	32.58	0.47	43.29	$6,320	
031914	SANTA ROSA ISD	61	50	28.94	0.47	23.72	$3,463	
031916	SOUTH TEXAS ISD			0.00	0.00	0.00	$0	
032902	PITTSBURG ISD	90	109	43.26	0.48	52.39	$7,649	
033901	GROOM ISD			0.00	0.00	0.00	$0	
033902	PANHANDLE ISD	41	26	6.60	0.16	4.18	$611	
033904	WHITE DEER ISD	22	18	4.37	0.20	3.57	$522	
034901	ATLANTA ISD	106	107	49.32	0.47	49.79	$7,269	
034902	AVINGER ISD			0.00	0.00	0.00	$0	
034903	HUGHES SPRINGS ISD	76	68	35.04	0.46	31.36	$4,578	
034905	LINDEN-KILDARE CISD	34	34	15.60	0.46	15.60	$2,277	
034906	MCLEOD ISD			0.00	0.00	0.00	$0	
034907	QUEEN CITY ISD	43	43	21.50	0.50	21.50	$3,139	
034909	BLOOMBURG ISD	19	20	8.88	0.47	9.35	$1,365	
035901	DIMMITT ISD	84	99	35.64	0.42	42.01	$6,134	
035902	HART ISD	33	34	15.17	0.46	15.63	$2,282	
035903	NAZARETH ISD			0.00	0.00	0.00	$0	
036901	ANAHUAC ISD	29	37	13.44	0.46	17.15	$2,504	
036902	BARBERS HILL ISD	86	80	32.70	0.38	30.42	$4,441	
036903	EAST CHAMBERS ISD	53	73	24.46	0.46	33.68	$4,918	
037901	ALTO ISD	41	42	13.54	0.33	13.87	$2,026	
037904	JACKSONVILLE ISD	233	200	108.24	0.46	92.91	$13,566	
037907	RUSK ISD	111	142	48.61	0.44	62.19	$9,080	
037908	NEW SUMMERFIELD ISD	43	39	20.66	0.48	18.74	$2,736	
037909	WELLS ISD	18	17	8.51	0.47	8.04	$1,174	
038901	CHILDRESS ISD	36	36	18.17	0.50	18.17	$2,652	
039901		3		0.74	0.25	0.00	$0	
039902	HENRIETTA ISD	32	38	17.28	0.54	20.52	$2,996	
039903	PETROLIA CISD	27	42	8.91	0.33	13.85	$2,023	
039904	BELLEVUE ISD			0.00	0.00	0.00	$0	
039905	MIDWAY ISD			0.00	0.00	0.00	$0	
040901	MORTON ISD	40	39	15.94	0.40	15.54	$2,269	
040902	WHITEFACE CISD	16	23	3.46	0.22	4.97	$725	
041901	BRONTE ISD	12	11	2.67	0.22	2.45	$358	
041902	ROBERT LEE ISD	8	19	1.70	0.21	4.03	$588	
042901	COLEMAN ISD	30	34	14.24	0.47	16.14	$2,356	
042903	SANTA ANNA ISD	17	12	5.99	0.35	4.23	$617	
042905	PANTHER CREEK CISD	17	9	7.10	0.42	3.76	$549	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
042906		12		4.39	0.37	0.00	$0	
043801	IMAGINE INTERNATIONAL ACADEMY OF N			0.00	0.00	0.00	$0	
043901	ALLEN ISD	182	159	94.55	0.52	82.60	$12,061	
043902	ANNA ISD	78	73	32.31	0.41	30.24	$4,415	
043903	CELINA ISD	43	53	20.23	0.47	24.94	$3,641	
043904	FARMERSVILLE ISD	16	17	9.40	0.59	9.98	$1,457	
043905	FRISCO ISD	298	276	137.64	0.46	127.48	$18,612	
043907	MCKINNEY ISD	417	425	204.25	0.49	208.17	$30,394	
043908	MELISSA ISD	23	25	9.82	0.43	10.67	$1,558	
043910	PLANO ISD	1391	1212	542.25	0.39	472.47	$68,985	
043911	PRINCETON ISD	150	157	70.27	0.47	73.54	$10,738	
043912	PROSPER ISD	160	185	49.07	0.31	56.73	$8,284	
043914	WYLIE ISD	219	237	103.84	0.47	112.37	$16,407	
043917	BLUE RIDGE ISD	25	32	5.32	0.21	6.81	$994	
043918	COMMUNITY ISD	20	35	9.68	0.48	16.95	$2,474	
043919	LOVEJOY ISD			0.00	0.00	0.00	$0	
044902	WELLINGTON ISD	42	40	15.94	0.38	15.18	$2,217	
044904		2		0.00	0.00	0.00	$0	
045902	COLUMBUS ISD	96	101	37.72	0.39	39.69	$5,795	
045903	RICE CISD	74	64	33.09	0.45	28.62	$4,179	
045905	WEIMAR ISD	32	35	12.08	0.38	13.21	$1,929	
046802	TRINITY CHARTER SCHOOL			0.00	0.00	0.00	$0	
046901	NEW BRAUNFELS ISD	118	151	58.60	0.49	74.60	$10,892	
046902	COMAL ISD	245	277	109.52	0.45	123.82	$18,079	
047901	COMANCHE ISD	61	64	21.77	0.36	22.84	$3,336	
047902	DE LEON ISD	22	10	10.37	0.47	4.71	$688	
047903	GUSTINE ISD	26	23	12.18	0.47	10.31	$1,505	
047905	SIDNEY ISD			0.00	0.00	0.00	$0	
048901	EDEN CISD			0.00	0.00	0.00	$0	
048903	PAINT ROCK ISD	15	18	4.73	0.32	5.67	$828	
049901	GAINESVILLE ISD	127	135	59.66	0.47	63.41	$9,259	
049902	MUENSTER ISD	26	34	2.71	0.10	3.55	$518	
049903	VALLEY VIEW ISD	23	23	8.14	0.35	8.14	$1,188	
049905	CALLISBURG ISD	34	33	13.88	0.41	13.47	$1,966	
049906	ERA ISD			0.00	0.00	0.00	$0	
049907	LINDSAY ISD			0.00	0.00	0.00	$0	
049908	WALNUT BEND ISD	8	18	2.25	0.28	5.07	$740	
049909	SIVELLS BEND ISD	7	3	1.58	0.23	0.68	$99	
050901	EVANT ISD	19	9	5.77	0.30	2.73	$399	
050902	GATESVILLE ISD	55	50	27.02	0.49	24.56	$3,586	
050904	OGLESBY ISD	10	7	3.88	0.39	2.72	$397	
050909	JONESBORO ISD	20	23	3.81	0.19	4.38	$639	
050910	COPPERAS COVE ISD	944	929	438.73	0.46	431.76	$63,040	
051901	PADUCAH ISD	8	14	2.74	0.34	4.80	$701	
052901	CRANE ISD	61	86	18.51	0.30	26.09	$3,809	
053001	CROCKETT COUNTY CONSOLIDATED ISD	46	58	14.73	0.32	18.57	$2,711	
054901	CROSBYTON CISD	33	21	12.46	0.38	7.93	$1,158	
054902	LORENZO ISD	27	23	11.04	0.41	9.40	$1,373	
054903	RALLS ISD	70	63	25.73	0.37	23.16	$3,381	
055901	CULBERSON COUNTY-ALLAMOORE ISD	25	27	10.20	0.41	11.02	$1,609	
056901	DALHART ISD	97	99	41.97	0.43	42.84	$6,255	
056902	TEXLINE ISD	9	7	4.29	0.48	3.33	$487	
057000	DALLAS COUNTY SCHOOLS			0.00	0.00	0.00	$0	
057802	PEGASUS SCHOOL OF LIBERAL ARTS AND			0.00	0.00	0.00	$0	
057803	UPLIFT EDUCATION - NORTH HILLS PRE			0.00	0.00	0.00	$0	
057804	TEXANS CAN ACADEMIES			0.00	0.00	0.00	$0	
057805	DALLAS COMMUNITY CHARTER SCHOOL	112	103	37.81	0.34	34.77	$5,076	
057806	ADVANTAGE ACADEMY	93	133	46.99	0.51	67.19	$9,811	
057807	LIFE SCHOOL			0.00	0.00	0.00	$0	
057808	UNIVERSAL ACADEMY	44	87	21.31	0.48	42.13	$6,151	
057809	NOVA ACADEMY	115	78	50.24	0.44	34.08	$4,976	
057810	ACADEMY OF DALLAS	195	242	80.06	0.41	99.36	$14,507	
057811	CHILDREN FIRST ACADEMY OF DALLAS	226	260	100.58	0.45	115.71	$16,894	
057813	TRINITY BASIN PREPARATORY	203	345	94.35	0.46	160.35	$23,412	
057814	ACADEMY FOR ACADEMIC EXCELLENCE			0.00	0.00	0.00	$0	
057815	FAITH FAMILY ACADEMY OF OAK CLIFF	264	251	120.21	0.46	114.29	$16,687	
057816	A W BROWN-FELLOWSHIP LEADERSHIP AC	519	520	237.62	0.46	238.08	$34,761	
057817	FOCUS LEARNING ACADEMY	98	83	38.65	0.39	32.74	$4,780	
057819	JEAN MASSIEU ACADEMY	31	26	13.76	0.44	11.54	$1,685	

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057825	HONORS ACADEMY			0.00	0.00	0.00	$0	
057827	NOVA ACADEMY (SOUTHEAST)			0.00	0.00	0.00	$0	
057828	WINFREE ACADEMY CHARTER SCHOOLS			0.00	0.00	0.00	$0	
057829	A+ ACADEMY	44	47	19.32	0.44	20.64	$3,013	
057830	INSPIRED VISION ACADEMY	77	72	36.71	0.48	34.32	$5,011	
057831	GATEWAY CHARTER ACADEMY	63	93	29.32	0.47	43.27	$6,318	
057832	ALPHA CHARTER SCHOOL			0.00	0.00	0.00	$0	
057833	EDUCATION CENTER INTERNATIONAL ACA			0.00	0.00	0.00	$0	
057834	EVOLUTION ACADEMY CHARTER SCHOOL			0.00	0.00	0.00	$0	
057835	GOLDEN RULE CHARTER SCHOOL	338	443	155.03	0.46	203.19	$29,668	
057836	ST ANTHONY SCHOOL			0.00	0.00	0.00	$0	
057837	KIPP DALLAS-FORT WORTH			0.00	0.00	0.00	$0	
057838	UPLIFT EDUCATION - PEAK PREPARATOR			0.00	0.00	0.00	$0	
057839	LA ACADEMIA DE ESTRELLAS	255	265	123.24	0.48	128.07	$18,699	
057840	RICHLAND COLLEGIATE HIGH SCHOOL			0.00	0.00	0.00	$0	
057841	RECONCILIATION ACADEMY	85	70	38.01	0.45	31.30	$4,571	
057842	UPLIFT EDUCATION - WILLIAMS PREPAR			0.00	0.00	0.00	$0	
057843	UPLIFT EDUCATION - HAMPTON PREPARA			0.00	0.00	0.00	$0	
057844	MANARA ACADEMY			0.00	0.00	0.00	$0	
057845	UME PREPARATORY ACADEMY			0.00	0.00	0.00	$0	
057846	LEGACY PREPARATORY			0.00	0.00	0.00	$0	
057847	VILLAGE TECH SCHOOLS			0.00	0.00	0.00	$0	
057848	INTERNATIONAL LEADERSHIP OF TEXAS			0.00	0.00	0.00	$0	
057903	CARROLLTON-FARMERS BRANCH ISD	987	1042	430.90	0.44	461.25	$67,346	
057904	CEDAR HILL ISD	352	393	160.91	0.46	179.65	$26,231	
057905	DALLAS ISD	8083	8968	3829.12	0.47	4248.37	$620,292	
057906	DESOTO ISD	258	232	118.85	0.46	107.34	$15,672	
057907	DUNCANVILLE ISD	331	360	154.87	0.47	168.44	$24,594	
057909	GARLAND ISD	2310	2301	1085.42	0.47	1118.78	$163,350	
057910	GRAND PRAIRIE ISD	996	1055	465.87	0.47	493.47	$72,050	
057911	HIGHLAND PARK ISD			0.00	0.00	0.00	$0	
057912	IRVING ISD	1998	2012	931.69	0.47	938.21	$136,986	
057913	LANCASTER ISD	405	559	194.07	0.48	267.87	$39,111	
057914	MESQUITE ISD	872	979	413.58	0.47	464.33	$67,795	
057916	RICHARDSON ISD	1406	1452	662.84	0.47	684.52	$99,945	
057919	SUNNYVALE ISD	19	21	2.35	0.12	2.60	$380	
057922	COPPELL ISD	130	120	64.49	0.50	59.53	$8,692	
058902	DAWSON ISD	11	15	2.28	0.21	3.11	$454	
058905	KLONDIKE ISD	17	20	1.90	0.11	2.23	$326	
058906	LAMESA ISD	114	114	44.07	0.39	44.07	$6,435	
058909	SANDS CISD	9	13	3.08	0.34	4.44	$649	
059901	HEREFORD ISD	349	350	158.34	0.45	158.79	$23,185	
059902	WALCOTT ISD	14	20	4.84	0.35	6.92	$1,010	
060902	COOPER ISD	57	55	26.01	0.46	25.10	$3,665	
060914	FANNINDEL ISD	20	31	8.88	0.44	13.77	$2,011	
061501	UNIVERSITY OF NORTH TEXAS			0.00	0.00	0.00	$0	
061802	TEXAS EDUCATION CENTERS			0.00	0.00	0.00	$0	
061804	LEADERSHIP PREP SCHOOL			0.00	0.00	0.00	$0	
061901	DENTON ISD	828	836	388.02	0.47	391.77	$57,201	
061902	LEWISVILLE ISD	1240	1532	554.22	0.45	684.73	$99,975	
061903	PILOT POINT ISD	58	44	26.94	0.46	20.44	$2,984	
061905	KRUM ISD	54	64	25.76	0.48	30.53	$4,458	
061906	PONDER ISD	28	43	14.02	0.50	21.53	$3,143	
061907	AUBREY ISD	72	80	26.14	0.36	29.04	$4,241	
061908	SANGER ISD	90	77	41.92	0.47	35.86	$5,236	
061910	ARGYLE ISD	25	33	7.38	0.30	9.74	$1,422	
061911	NORTHWEST ISD	209	211	94.30	0.45	95.20	$13,901	
061912	LAKE DALLAS ISD	69	63	34.15	0.49	31.18	$4,552	
061914	LITTLE ELM ISD	214	166	99.37	0.46	77.08	$11,254	
062901	CUERO ISD	129	127	42.11	0.33	41.46	$6,053	
062902	NORDHEIM ISD	10	12	2.15	0.22	2.58	$377	
062903	YOAKUM ISD	86	81	39.85	0.46	37.53	$5,479	
062904	YORKTOWN ISD	18	28	7.57	0.42	11.78	$1,720	
062905	WESTHOFF ISD	4	5	1.93	0.48	2.41	$351	
062906	MEYERSVILLE ISD			0.00	0.00	0.00	$0	
063903	SPUR ISD	21	29	4.96	0.24	6.85	$1,000	
063906	PATTON SPRINGS ISD	14	10	6.65	0.48	4.75	$694	
064903	CARRIZO SPRINGS CISD	166	176	74.26	0.45	78.73	$11,496	
065901	CLARENDON ISD	37	38	12.38	0.33	12.72	$1,857	

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065902	HEDLEY ISD	3	5	1.07	0.36	1.78	$260	
066000	DUVAL COUNTY			0.00	0.00	0.00	$0	
066005	RAMIREZ CSD	7	3	2.73	0.39	1.17	$171	
066901	BENAVIDES ISD	10	11	3.63	0.36	3.99	$583	
066902	SAN DIEGO ISD	56	71	22.36	0.40	28.34	$4,138	
066903	FREER ISD	48	36	16.85	0.35	12.63	$1,845	
067902	CISCO ISD	33	27	15.65	0.47	12.80	$1,869	
067903	EASTLAND ISD	39	35	19.20	0.49	17.23	$2,516	
067904	GORMAN ISD	19	20	6.42	0.34	6.76	$987	
067907	RANGER ISD	24	23	11.50	0.48	11.02	$1,610	
067908	RISING STAR ISD	14	13	4.89	0.35	4.54	$663	
068801	RICHARD MILBURN ACADEMY (ECTOR COU			0.00	0.00	0.00	$0	
068802	COMPASS ACADEMY CHARTER SCHOOL			0.00	0.00	0.00	$0	
068901	ECTOR COUNTY ISD	1227	1385	443.72	0.36	500.86	$73,129	
069901	ROCKSPRINGS ISD	7	15	3.06	0.44	6.55	$956	
069902	NUECES CANYON CISD			0.00	0.00	0.00	$0	
070801	WAXAHACHIE FAITH FAMILY ACADEMY	136	121	59.74	0.44	53.15	$7,761	
070901	AVALON ISD	40	35	13.04	0.33	11.41	$1,666	
070903	ENNIS ISD	335	333	150.13	0.45	149.23	$21,789	
070905	FERRIS ISD	210	191	99.30	0.47	90.31	$13,186	
070907	ITALY ISD	24	23	10.98	0.46	10.52	$1,536	
070908	MIDLOTHIAN ISD	102	90	45.99	0.45	40.58	$5,925	
070909	MILFORD ISD	11	19	7.20	0.39	7.36	$1,074	
070910	PALMER ISD	43	44	21.28	0.49	21.78	$3,180	
070911	RED OAK ISD	77	126	58.53	0.50	63.04	$9,204	
070912	WAXAHACHIE ISD	204	195	95.48	0.47	91.26	$13,325	
070915	MAYPEARL ISD	23	19	10.57	0.46	8.73	$1,275	
071801	BURNHAM WOOD CHARTER SCHOOL DISTRI			0.00	0.00	0.00	$0	
071803	PASO DEL NORTE ACADEMY CHARTER DIS			0.00	0.00	0.00	$0	
071804	EL PASO ACADEMY			0.00	0.00	0.00	$0	
071806	HARMONY SCIENCE ACAD (EL PASO)			0.00	0.00	0.00	$0	
071807	LA FE PREPARATORY SCHOOL	32	32	13.46	0.42	13.46	$1,965	
071808	SOMERSET CHARTER SCHOOL			0.00	0.00	0.00	$0	
071809	VISTA DEL FUTURO CHARTER SCHOOL			0.00	0.00	0.00	$0	
071901	CLINT ISD	690	690	294.42	0.43	294.42	$42,987	
071902	EL PASO ISD	2585	2499	1183.39	0.46	1144.02	$167,035	
071903	FABENS ISD	67	73	32.32	0.48	35.21	$5,141	
071904	SAN ELIZARIO ISD	403	365	184.51	0.46	167.12	$24,400	
071905	YSLETA ISD	1907	1932	857.70	0.45	868.94	$126,871	
071906	ANTHONY ISD	72	75	32.84	0.46	34.21	$4,995	
071907	CANUTILLO ISD	224	234	98.73	0.44	103.14	$15,059	
071908	TORNILLO ISD	59	56	26.25	0.44	24.92	$3,638	
071909	SOCORRO ISD	1598	1620	750.81	0.47	761.15	$111,133	
072000	ERATH COUNTY			0.00	0.00	0.00	$0	
072801	PREMIER HIGH SCHOOLS			0.00	0.00	0.00	$0	
072802	ERATH EXCELS ACADEMY INC			0.00	0.00	0.00	$0	
072901	THREE WAY ISD	5	4	1.71	0.34	1.37	$200	
072902	DUBLIN ISD	78	60	35.30	0.45	27.16	$3,965	
072903	STEPHENVILLE	141	151	66.21	0.47	70.90	$10,353	
072904	BLUFF DALE ISD	14	10	0.93	0.07	0.66	$97	
072908	HUCKABAY ISD			0.00	0.00	0.00	$0	
072909	LINGLEVILLE ISD	22	15	6.19	0.28	4.22	$616	
072910	MORGAN MILL ISD			0.00	0.00	0.00	$0	
073901	CHILTON ISD	43	47	15.94	0.37	17.42	$2,543	
073903	MARLIN ISD	70	71	29.85	0.43	30.28	$4,421	
073904	WESTPHALIA ISD			0.00	0.00	0.00	$0	
073905	ROSEBUD-LOTT ISD	27	21	14.55	0.54	11.32	$1,653	
074903	BONHAM ISD	136	138	59.71	0.44	60.59	$8,847	
074904	DODD CITY ISD	24	21	6.24	0.26	5.46	$797	
074905	ECTOR ISD	15	22	3.28	0.22	4.82	$703	
074907	HONEY GROVE ISD	34	35	16.33	0.48	16.81	$2,455	
074909	LEONARD ISD	39	26	14.83	0.38	9.88	$1,443	
074911	SAVOY ISD	18	20	6.49	0.36	7.21	$1,053	
074912	TRENTON ISD	20	21	7.56	0.38	7.94	$1,159	
074917	SAM RAYBURN ISD	36	27	12.65	0.35	9.48	$1,385	
075901	FLATONIA ISD	40	37	12.43	0.31	11.50	$1,679	
075902	LA GRANGE ISD	71	70	35.66	0.50	35.16	$5,133	
075903	SCHULENBURG ISD	31	33	13.78	0.44	14.67	$2,142	
075906	FAYETTEVILLE ISD	12	8	1.45	0.12	0.97	$142	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
075908	ROUND TOP-CARMINE ISD	7	8	3.29	0.47	3.76	$550	
076903	ROBY CISD	17	21	7.47	0.44	9.22	$1,347	
076904	ROTAN ISD	26	24	9.05	0.35	8.35	$1,219	
077901	FLOYDADA ISD	60	54	21.86	0.36	19.68	$2,873	
077902	LOCKNEY ISD	31	27	14.27	0.46	12.43	$1,814	
078901	CROWELL ISD	7	19	3.08	0.44	8.37	$1,222	
079901	LAMAR CISD	871	896	411.36	0.47	423.17	$61,785	
079906	NEEDVILLE ISD	40	38	18.65	0.47	17.72	$2,587	
079907	FORT BEND ISD	1116	1093	523.89	0.47	513.09	$74,915	
079910	STAFFORD MSD	161	211	74.28	0.46	97.35	$14,214	
080901	MOUNT VERNON ISD	65	66	32.46	0.50	32.96	$4,812	
081902	FAIRFIELD ISD	74	60	34.72	0.47	28.15	$4,110	
081904	TEAGUE ISD	41	49	19.29	0.47	23.05	$3,365	
081905	WORTHAM ISD	20	13	7.89	0.39	5.13	$749	
081906	DEW ISD	14	15	5.76	0.41	6.17	$900	
082902	DILLEY ISD	73	75	26.25	0.36	26.97	$3,938	
082903	PEARSALL ISD	72	81	34.33	0.48	38.62	$5,639	
083901	SEAGRAVES ISD	71	68	27.44	0.39	26.28	$3,837	
083902	LOOP ISD	6	6	1.46	0.24	1.46	$214	
083903	SEMINOLE ISD	86	132	40.09	0.47	61.54	$8,985	
084505	TEXAS A & M UNIVERSITY AT GALVESTO			0.00	0.00	0.00	$0	
084801	MAINLAND PREPARATORY ACADEMY	67	60	31.88	0.48	28.55	$4,168	
084802	ODYSSEY ACADEMY INC	167	112	77.40	0.46	51.96	$7,587	
084804	AMBASSADORS PREPARATORY ACADEMY	16	75	7.44	0.47	34.88	$5,093	
084805	PREMIER LEARNING ACADEMY			0.00	0.00	0.00	$0	
084901	DICKINSON ISD	465	437	215.73	0.46	202.74	$29,601	
084902	GALVESTON ISD	578	661	255.55	0.44	292.24	$42,669	
084903	HIGH ISLAND ISD	5	12	2.83	0.57	6.79	$991	
084904	LA MARQUE ISD	323	354	147.06	0.46	161.17	$23,533	
084906	TEXAS CITY ISD	205	181	85.88	0.42	75.83	$11,071	
084908	HITCHCOCK ISD	95	161	44.13	0.46	74.79	$10,920	
084909	SANTA FE ISD	127	104	53.41	0.42	43.74	$6,386	
084910	CLEAR CREEK ISD	1151	1193	532.88	0.46	552.33	$80,644	
084911	FRIENDSWOOD ISD	27	32	12.56	0.47	14.89	$2,173	
085902	POST ISD	73	60	26.99	0.37	22.19	$3,239	
085903	SOUTHLAND ISD	10	6	3.76	0.38	2.26	$330	
086000	GILLESPIE COUNTY			0.00	0.00	0.00	$0	
086024	DOSS CONSOLIDATED CSD	1		0.00	0.00	0.00	$0	
086901	FREDERICKSBURG ISD	36	70	17.36	0.48	33.75	$4,928	
086902	HARPER ISD	15	14	1.54	0.10	1.44	$210	
087901	GLASSCOCK COUNTY ISD	17	16	7.69	0.45	7.24	$1,056	
088902	GOLIAD ISD	49	49	23.11	0.47	23.11	$3,373	
089901	GONZALES ISD	177	164	80.67	0.46	74.75	$10,913	
089903	NIXON-SMILEY CISD	97	91	45.20	0.47	42.40	$6,191	
089905	WAELDER ISD	30	30	12.74	0.42	12.74	$1,860	
090902	LEFORS ISD	13	11	3.09	0.24	2.62	$382	
090903	MCLEAN ISD	8	13	1.13	0.14	1.84	$268	
090904	PAMPA ISD	215	168	97.48	0.45	76.17	$11,121	
090905	GRANDVIEW-HOPKINS ISD			0.00	0.00	0.00	$0	
091901	BELLS ISD	27	39	8.20	0.30	11.84	$1,729	
091902	COLLINSVILLE ISD	19	28	5.86	0.31	8.63	$1,260	
091903	DENISON ISD	183	221	90.34	0.49	109.10	$15,929	
091905	HOWE ISD	28	22	12.27	0.44	9.64	$1,407	
091906	SHERMAN ISD	314	303	145.21	0.46	140.12	$20,459	
091907	TIOGA ISD	20	57	6.34	0.32	18.06	$2,637	
091908	VAN ALSTYNE ISD	15	21	7.50	0.50	10.50	$1,532	
091909	WHITESBORO ISD	50	58	19.28	0.39	22.37	$3,266	
091910	WHITEWRIGHT ISD	29	27	9.38	0.32	8.73	$1,275	
091913	POTTSBORO ISD	39	38	17.50	0.45	17.05	$2,490	
091914	S AND S CISD	36	29	13.57	0.38	10.93	$1,596	
091917	GUNTER ISD	40	35	16.39	0.41	14.34	$2,094	
091918	TOM BEAN ISD	18	19	6.73	0.37	7.10	$1,036	
092801	EAST TEXAS CHARTER SCHOOLS			0.00	0.00	0.00	$0	
092901	GLADEWATER ISD	105	100	49.68	0.47	47.31	$6,908	
092902	KILGORE ISD	221	221	103.21	0.47	103.21	$15,069	
092903	LONGVIEW ISD	533	598	246.16	0.46	276.18	$40,324	
092904	PINE TREE ISD	201	196	91.91	0.46	89.63	$13,086	
092906	SABINE ISD	28	33	13.27	0.47	15.64	$2,283	
092907	SPRING HILL ISD	53	44	23.85	0.45	19.80	$2,891	

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092908	WHITE OAK ISD	27	27	12.10	0.45	12.10	$1,767	
093901	ANDERSON-SHIRO CISD	27	19	9.08	0.34	6.39	$933	
093903	IOLA ISD	18	22	5.89	0.33	7.20	$1,051	
093904	NAVASOTA ISD	206	236	92.70	0.45	106.20	$15,506	
093905	RICHARDS ISD	7	10	1.90	0.27	2.72	$397	
094901	SEGUIN ISD	352	506	167.32	0.48	240.52	$35,118	
094902	SCHERTZ-CIBOLO-U CITY ISD	236	263	108.61	0.46	121.04	$17,673	
094903	NAVARRO ISD	32	27	15.37	0.48	12.97	$1,893	
094904	MARION ISD	48	38	18.96	0.40	15.01	$2,192	
095901	ABERNATHY ISD	38	33	16.31	0.43	14.16	$2,068	
095902	COTTON CENTER ISD	7	6	4.04	0.58	3.47	$506	
095903	HALE CENTER ISD	45	53	16.63	0.37	19.58	$2,859	
095904	PETERSBURG ISD	36	38	12.92	0.36	13.63	$1,990	
095905	PLAINVIEW ISD	327	298	151.57	0.46	138.13	$20,167	
096904	MEMPHIS ISD	58	56	26.53	0.46	25.61	$3,740	
096905	TURKEY-QUITAQUE ISD	11	11	3.57	0.32	3.57	$522	
097902	HAMILTON ISD	42	36	19.44	0.46	16.66	$2,433	
097903	HICO ISD	20	44	5.42	0.27	11.93	$1,742	
098901	GRUVER ISD	21	29	7.28	0.35	10.05	$1,468	
098903	PRINGLE-MORSE CISD	10	11	2.32	0.23	2.55	$373	
098904	SPEARMAN ISD	34	48	16.08	0.47	22.71	$3,315	
099902	CHILLICOTHE ISD			0.00	0.00	0.00	$0	
099903	QUANAH ISD	17	38	[illegible]	0.50	19.02	$2,776	
100903	KOUNTZE ISD	36	20	15.04	0.42	8.36	$1,220	
100904	SILSBEE ISD	58	68	27.39	0.47	32.12	$4,689	
100905	HARDIN-JEFFERSON ISD	55	72	25.31	0.46	33.13	$4,837	
100907	LUMBERTON ISD	70	78	29.98	0.43	33.41	$4,877	
100908	WEST HARDIN COUNTY CISD	26	24	12.01	0.46	11.08	$1,618	
101000	HARRIS COUNTY DEPT OF ED			0.00	0.00	0.00	$0	
101801	MEDICAL CENTER CHARTER SCHOOL	117	159	53.97	0.46	73.35	$10,710	
101802	SER-NINOS CHARTER SCHOOL	192	199	92.05	0.48	95.41	$13,930	
101803	ARISTOI CLASSICAL ACADEMY			0.00	0.00	0.00	$0	
101804	GEORGE I SANCHEZ CHARTER	87	67	38.30	0.44	29.49	$4,306	
101805	GIRLS & BOYS PREPARATORY ACADEMY	44	131	28.91	0.66	86.08	$12,569	
101806	RAUL YZAGUIRRE SCHOOL FOR SUCCESS			0.00	0.00	0.00	$0	
101807	UNIVERSITY OF HOUSTON CHARTER SCHO			0.00	0.00	0.00	$0	
101809	BAY AREA CHARTER INC	37	43	9.65	0.26	11.21	$1,637	
101810	ACADEMY OF ACCELERATED LEARNING IN	396	301	172.29	0.44	130.96	$19,121	
101811	EXCEL ACADEMY			0.00	0.00	0.00	$0	
101812	HOUSTON CAN ACADEMY CHARTER SCHOOL			0.00	0.00	0.00	$0	
101813	KIPP INC CHARTER	865	1128	411.21	0.48	536.23	$78,294	
101814	THE VARNETT PUBLIC SCHOOL	499	348	237.51	0.48	165.64	$24,185	
101815	ALIEF MONTESSORI COMMUNITY SCHOOL	92	95	42.85	0.47	44.25	$6,460	
101817	ALPHONSO CRUTCH'S-LIFE SUPPORT CE			0.00	0.00	0.00	$0	
101819	AMIGOS POR VIDA-FRIENDS FOR LIFE P	88	84	41.71	0.47	39.81	$5,813	
101821	HOUSTON HEIGHTS HIGH SCHOOL			0.00	0.00	0.00	$0	
101822	JAMIE'S HOUSE CHARTER SCHOOL			0.00	0.00	0.00	$0	
101828	HOUSTON GATEWAY ACADEMY INC	239	253	109.51	0.46	115.93	$16,926	
101829	HOUSTON HEIGHTS LEARNING ACADEMY I	47	44	22.52	0.48	21.08	$3,078	
101833	LA AMISTAD LOVE & LEARNING ACADEMY	243	183	109.28	0.45	82.30	$12,016	
101837	CALVIN NELMS CHARTER SCHOOLS			0.00	0.00	0.00	$0	
101838	SOUTHWEST SCHOOL	461	478	200.40	0.43	207.78	$30,338	
101840	TWO DIMENSIONS PREPARATORY ACADEMY	276	268	124.05	0.45	120.45	$17,587	
101842	COMQUEST ACADEMY			0.00	0.00	0.00	$0	
101845	YES PREP PUBLIC SCHOOLS INC			0.00	0.00	0.00	$0	
101846	HARMONY SCIENCE ACADEMY			0.00	0.00	0.00	$0	
101847	BEATRICE MAYES INSTITUTE CHARTER S			0.00	0.00	0.00	$0	
101848	NORTHWEST PREPARATORY	21	20	9.13	0.43	8.70	$1,270	
101849	ACCELERATED INTERMEDIATE ACADEMY	48	30	22.58	0.47	14.11	$2,060	
101850	ZOE LEARNING ACADEMY	55	52	24.81	0.45	23.46	$3,425	
101852	JUAN B GALAVIZ CHARTER SCHOOL			0.00	0.00	0.00	$0	
101853	PROMISE COMMUNITY SCHOOL	1253	1181	579.88	0.46	546.56	$79,801	
101854	RICHARD MILBURN ACADEMY (SUBURBAN			0.00	0.00	0.00	$0	
101855	MEYERPARK ELEMENTARY	59	20	23.42	0.40	7.94	$1,159	
101856	DRAW ACADEMY	168	179	74.10	0.44	78.95	$11,527	
101858	HARMONY SCHOOL OF EXCELLENCE			0.00	0.00	0.00	$0	
101859	STEPPING STONES CHARTER EL			0.00	0.00	0.00	$0	
101860	KIPP SOUTHEAST HOUSTON		119	4.27	0.00	0.00	$0	
101861	THE RHODES SCHOOL	327	313	135.31	0.41	129.52	$18,910	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
101862	HARMONY SCHOOL OF SCIENCE - HOUSTO			0.00	0.00	0.00	$0	
101863	KOINONIA COMMUNITY LEARNING ACADEM			0.00	0.00	0.00	$0	
101864	WALIPP-TSU PREPARATORY ACADEMY			0.00	0.00	0.00	$0	
101865	VICTORY PREP			0.00	0.00	0.00	$0	
101866	GLOBAL LEARNING VILLAGE			0.00	0.00	0.00	$0	
101867	FALLBROOK COLLEGE PREPARATORY ACAD			0.00	0.00	0.00	$0	
101868	THE PRO-VISION ACADEMY			0.00	0.00	0.00	$0	
101869	C O R E ACADEMY			0.00	0.00	0.00	$0	
101902	ALDINE ISD	4533	4653	2146.72	0.47	2203.55	$321,734	
101903	ALIEF ISD	2402	2413	1113.31	0.46	1118.40	$163,295	
101905	CHANNELVIEW ISD	504	420	238.91	0.47	199.10	$29,069	
101906	CROSBY ISD	169	160	77.84	0.46	73.69	$10,759	
101907	CYPRESS-FAIRBANKS ISD	3734	3732	1772.82	0.47	1771.87	$258,706	
101908	DEER PARK ISD	303	290	137.17	0.45	131.29	$19,169	
101909	NORTH FOREST ISD	814	667	390.11	0.48	319.66	$46,673	
101910	GALENA PARK ISD	1081	1052	512.07	0.47	498.33	$72,759	
101911	GOOSE CREEK CISD	832	862	385.47	0.46	399.37	$58,311	
101912	HOUSTON ISD	16446	16223	7537.01	0.46	7434.81	$1,085,534	
101913	HUMBLE ISD	685	655	314.61	0.46	300.83	$43,923	
101914	KATY ISD	1390	1400	651.76	0.47	656.45	$95,847	
101915	KLEIN ISD	1209	1117	566.98	0.47	523.83	$76,483	
101916	LA PORTE ISD	267	256	127.86	0.48	122.59	$17,900	
101917	PASADENA ISD	2347	2388	1085.66	0.46	1104.02	$161,194	
101919	SPRING ISD	1736	1818	796.80	0.46	834.43	$121,833	
101920	SPRING BRANCH ISD	2110	2017	858.11	0.41	820.29	$119,768	
101921	TOMBALL ISD	257	231	119.44	0.46	107.35	$15,674	
101924	SHELDON ISD	447	561	171.31	0.38	216.15	$31,559	
101925	HUFFMAN ISD	107	98	49.11	0.46	44.97	$6,567	
102901	KARNACK ISD	36	32	17.72	0.49	15.75	$2,299	
102902	MARSHALL ISD	293	310	138.28	0.47	146.30	$21,361	
102903	WASKOM ISD	36	34	14.58	0.40	13.77	$2,010	
102904	HALLSVILLE ISD	132	116	60.30	0.46	52.99	$7,737	
102905	HARLETON ISD	19	20	9.13	0.48	9.61	$1,403	
102906	ELYSIAN FIELDS ISD	33	35	13.22	0.40	14.02	$2,047	
103901	CHANNING ISD			0.00	0.00	0.00	$0	
103902	HARTLEY ISD	11	19	5.09	0.46	8.79	$1,283	
104901	HASKELL CISD	75	82	33.45	0.45	36.58	$5,340	
104903	RULE ISD	3	7	1.03	0.34	2.41	$352	
104907	PAINT CREEK ISD	5	8	1.80	0.36	2.88	$421	
105801	KATHERINE ANNE PORTER SCHOOL			0.00	0.00	0.00	$0	
105802	TEXAS PREPARATORY SCHOOL			0.00	0.00	0.00	$0	
105902	SAN MARCOS CISD	337	332	157.96	0.47	155.61	$22,721	
105904	DRIPPING SPRINGS ISD	95	98	24.89	0.26	25.68	$3,749	
105905	WIMBERLEY ISD	33	33	15.97	0.48	15.97	$2,332	
105906	HAYS CISD	492	532	226.12	0.46	244.51	$35,700	
106901	CANADIAN ISD	84	68	21.30	0.25	17.25	$2,518	
107901	ATHENS ISD	177	169	79.65	0.45	76.05	$11,104	
107902	BROWNSBORO ISD	70	87	31.39	0.45	39.02	$5,697	
107904	CROSS ROADS ISD	15	7	6.54	0.44	3.05	$446	
107905	EUSTACE ISD	80	81	36.11	0.45	36.56	$5,339	
107906	MALAKOFF ISD	61	54	27.30	0.45	24.17	$3,529	
107907	TRINIDAD ISD		9	0.00	0.00	0.00	$0	
107908	MURCHISON ISD	20		9.22	0.46	0.00	$0	
107910	LAPOYNOR ISD	34	32	10.36	0.30	9.75	$1,424	
108801	IGNITE PUBLIC SCHOOLS AND COMMUNIT	120	208	54.45	0.45	94.39	$13,781	
108802	SOUTH TEXAS EDUCATIONAL TECHNOLOGI	75	76	28.89	0.39	29.28	$4,275	
108804	MIDVALLEY ACADEMY CHARTER DISTRICT			0.00	0.00	0.00	$0	
108807	IDEA PUBLIC SCHOOLS			0.00	0.00	0.00	$0	
108808	VANGUARD ACADEMY	123	178	59.14	0.48	85.58	$12,495	
108809	EXCELLENCE IN LEADERSHIP ACADEMY		13	0.00	0.00	0.00	$0	
108902	DONNA ISD	884	936	410.79	0.46	434.95	$63,506	
108903	EDCOUCH-ELSA ISD	229	255	116.69	0.51	129.93	$18,971	
108904	EDINBURG CISD	1506	1542	704.09	0.47	720.92	$105,259	
108905	HIDALGO ISD	270	364	120.08	0.44	161.88	$23,635	
108906	MCALLEN ISD	1135	1015	532.71	0.47	476.39	$69,556	
108907	MERCEDES ISD	277	285	128.74	0.46	132.46	$19,339	
108908	MISSION CISD	832	813	332.04	0.40	324.46	$47,373	
108909	PHARR-SAN JUAN-ALAMO ISD	2984	2983	1303.31	0.44	1302.87	$190,228	
108910	PROGRESO ISD	102	88	49.83	0.49	42.99	$6,277	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
108911	SHARYLAND ISD	331	350	156.28	0.47	165.25	$24,127	
108912	LA JOYA ISD	1937	1943	847.36	0.44	849.98	$124,103	
108913	WESLACO ISD	825	861	347.06	0.42	362.21	$52,885	
108914	LA VILLA ISD	25	21	10.99	0.44	9.23	$1,348	
108915	MONTE ALTO ISD	45	43	18.27	0.41	17.46	$2,549	
108916	VALLEY VIEW ISD	286	283	139.84	0.49	138.37	$20,203	
109901	ABBOTT ISD	12	5	2.75	0.23	1.15	$168	
109902	BYNUM ISD	16	13	5.79	0.36	4.71	$687	
109903	COVINGTON ISD	20	13	4.33	0.22	2.82	$411	
109904	HILLSBORO ISD	217	209	88.00	0.41	84.76	$12,375	
109905	HUBBARD ISD	43	33	18.81	0.44	14.44	$2,108	
109907	ITASCA ISD	40	36	12.41	0.31	11.17	$1,631	
109908	MALONE ISD	24	20	10.57	0.44	8.81	$1,286	
109910	MOUNT CALM ISD	19	19	6.16	0.32	6.16	$900	
109911	WHITNEY ISD	63	61	23.16	0.37	22.42	$3,274	
109912	AQUILLA ISD	16	18	3.91	0.24	4.40	$642	
109913	BLUM ISD	30	19	9.35	0.31	5.92	$865	
109914	PENELOPE ISD	13	16	4.82	0.37	5.94	$867	
110901	ANTON ISD	21	22	9.23	0.44	9.67	$1,412	
110902	LEVELLAND ISD	240	233	83.19	0.35	80.76	$11,791	
110905	ROPES ISD	20	20	7.77	0.39	7.77	$1,135	
110906	SMYER ISD	20	20	9.01	0.45	9.01	$1,316	
110907	SUNDOWN ISD	37	48	13.13	0.28	13.21	$1,928	
110908	WHITHARRAL ISD			0.00	0.00	0.00	$0	
111901	GRANBURY ISD	159	198	74.53	0.47	92.81	$13,551	
111902	LIPAN ISD	28	23	5.02	0.18	4.12	$602	
111903	TOLAR ISD	16	31	1.54	0.10	2.98	$435	
112901	SULPHUR SPRINGS ISD	231	233	109.25	0.47	110.20	$16,090	
112905	CUMBY ISD	24	21	8.26	0.34	7.23	$1,056	
112906	NORTH HOPKINS ISD	41	39	13.77	0.34	13.10	$1,913	
112907	MILLER GROVE ISD	21	14	7.54	0.36	5.03	$734	
112908	COMO-PICKTON CISD	57	64	19.42	0.34	21.80	$3,184	
112909	SALTILLO ISD	15	18	0.00	0.00	0.00	$0	
112910	SULPHUR BLUFF ISD	10	13	1.77	0.18	2.30	$336	
113901	CROCKETT ISD	66	53	31.71	0.48	25.46	$3,718	
113902	GRAPELAND ISD	22	15	9.46	0.43	6.45	$941	
113903	LOVELADY ISD	27	30	6.69	0.25	7.43	$1,085	
113905	LATEXO ISD	30	30	10.57	0.35	10.57	$1,543	
113906	KENNARD ISD	23	21	9.32	0.41	8.51	$1,242	
114901	BIG SPRING ISD	31	86	13.54	0.44	37.57	$5,485	
114902	COAHOMA ISD	23	16	10.61	0.46	7.38	$1,077	
114904	FORSAN ISD	17	14	6.46	0.38	5.32	$777	
115901	FT HANCOCK ISD	17	16	7.59	0.45	7.14	$1,043	
115902	SIERRA BLANCA ISD	12	14	4.06	0.34	4.74	$692	
115903	DELL CITY ISD			0.00	0.00	0.00	$0	
116801	PHOENIX CHARTER SCHOOL	126	130	53.11	0.42	54.79	$8,000	
116901	CADDO MILLS ISD	59	47	23.20	0.39	18.48	$2,698	
116902	CELESTE ISD	14	12	4.70	0.34	4.03	$588	
116903	COMMERCE ISD	80	76	39.68	0.50	37.69	$5,504	
116905	GREENVILLE ISD	247	269	110.50	0.45	120.35	$17,571	
116906	LONE OAK ISD	33	28	11.85	0.36	10.06	$1,468	
116908	QUINLAN ISD	75	185	35.90	0.48	88.54	$12,928	
116909	WOLFE CITY ISD	35	37	10.10	0.29	10.68	$1,559	
116910	CAMPBELL ISD	17	25	7.38	0.43	10.85	$1,585	
116915	BLAND ISD	24	28	10.52	0.44	12.27	$1,792	
116916	BOLES ISD	31	39	11.05	0.36	13.91	$2,030	
117901	BORGER ISD	217	204	72.57	0.33	68.23	$9,962	
117903	SANFORD-FRITCH ISD	62	54	14.63	0.24	12.74	$1,860	
117904	PLEMONS-STINNETT-PHILLIPS CISD	30	33	8.44	0.28	9.28	$1,356	
117907	SPRING CREEK ISD			0.00	0.00	0.00	$0	
118902	IRION COUNTY ISD			0.00	0.00	0.00	$0	
119901	BRYSON ISD	23	10	6.43	0.28	2.79	$408	
119902	JACKSBORO ISD	42	37	19.29	0.46	16.99	$2,481	
119903	PERRIN-WHITT CISD	15	19	6.07	0.40	7.69	$1,123	
120901	EDNA ISD	66	97	30.69	0.47	45.11	$6,586	
120902	GANADO ISD	29	26	14.07	0.49	12.62	$1,842	
120905	INDUSTRIAL ISD	35	34	7.10	0.20	6.90	$1,007	
121902	BROOKELAND ISD	23	18	6.81	0.30	5.33	$778	
121903	BUNA ISD	27	32	12.20	0.45	14.46	$2,111	

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121904	JASPER ISD	151	141	70.60	0.47	65.93	$9,626	
121905	KIRBYVILLE CISD	58	70	25.08	0.43	30.27	$4,420	
121906	EVADALE ISD	29	22	7.08	0.24	5.37	$784	
122901	FT DAVIS ISD	13	12	1.75	0.13	1.61	$235	
122902	VALENTINE ISD	2	4	0.52	0.26	1.04	$151	
123503	TEXAS ACADEMY OF LEADERSHIP IN THE			0.00	0.00	0.00	$0	
123803	TEKOA ACADEMY OF ACCELERATED STUDI	147	176	73.38	0.50	87.86	$12,828	
123805	EHRHART SCHOOL	31	30	14.88	0.48	14.40	$2,103	
123807	BOB HOPE SCHOOL			0.00	0.00	0.00	$0	
123905	NEDERLAND ISD	118	107	49.88	0.42	45.23	$6,604	
123907	PORT ARTHUR ISD	601	598	293.69	0.49	292.23	$42,667	
123908	PORT NECHES-GROVES ISD	122	98	57.31	0.47	46.04	$6,722	
123910	BEAUMONT ISD	1455	1463	677.14	0.47	680.86	$99,410	
123913	SABINE PASS ISD	17	15	0.00	0.00	0.00	$0	
123914	HAMSHIRE-FANNETT ISD	23	25	13.12	0.57	14.26	$2,082	
124901	JIM HOGG COUNTY ISD	46	41	20.32	0.44	18.11	$2,644	
125901	ALICE ISD	302	295	136.41	0.45	133.25	$19,455	
125902	BEN BOLT-PALITO BLANCO ISD	25	24	11.45	0.46	11.00	$1,605	
125903	ORANGE GROVE ISD	85	87	31.30	0.37	32.03	$4,677	
125905	PREMONT ISD	15	13	7.07	0.47	6.13	$895	
125906	LA GLORIA ISD	3	4	0.91	0.30	1.21	$176	
126901	ALVARADO ISD	93	99	44.79	0.48	47.68	$6,962	
126902	BURLESON ISD	199	209	94.24	0.47	98.97	$14,451	
126903	CLEBURNE ISD	302	278	133.89	0.44	121.40	$17,726	
126904	GRANDVIEW ISD	27	27	14.43	0.53	14.43	$2,107	
126905	JOSHUA ISD	180	190	86.00	0.48	90.78	$13,254	
126906	KEENE ISD	34	46	16.77	0.49	22.68	$3,312	
126907	RIO VISTA ISD	36	21	16.54	0.46	9.65	$1,409	
126908	VENUS ISD	116	79	45.32	0.39	30.86	$4,506	
126911	GODLEY ISD	50	75	24.65	0.49	36.98	$5,399	
127901	ANSON ISD	33	43	15.97	0.48	20.81	$3,039	
127903	HAMLIN ISD	35	36	13.43	0.38	13.81	$2,016	
127904	HAWLEY ISD	31	22	11.45	0.37	8.12	$1,186	
127905	LUEDERS-AVOCA ISD	10	8	4.23	0.42	3.38	$494	
127906	STAMFORD ISD	51	62	23.39	0.46	28.43	$4,152	
128901	KARNES CITY ISD	50	51	24.74	0.49	25.24	$3,685	
128902	KENEDY ISD	31	38	14.79	0.48	18.13	$2,647	
128903	RUNGE ISD	16	9	5.77	0.36	3.25	$474	
128904	FALLS CITY ISD			0.00	0.00	0.00	$0	
129901	CRANDALL ISD	72	93	32.39	0.45	41.84	$6,109	
129902	FORNEY ISD	154	128	76.44	0.50	63.54	$9,277	
129903	KAUFMAN ISD	213	168	103.31	0.49	81.48	$11,897	
129904	KEMP ISD	79	93	36.98	0.47	43.53	$6,356	
129905	MABANK ISD	175	151	76.85	0.44	66.31	$9,682	
129906	TERRELL ISD	276	255	125.23	0.45	115.70	$16,893	
129910	SCURRY-ROSSER ISD	18	14	7.61	0.42	5.92	$864	
130801	MEADOWLAND CHARTER SCHOOL			0.00	0.00	0.00	$0	
130901	BOERNE ISD	26	37	12.87	0.49	18.31	$2,674	
130902	COMFORT ISD	30	33	15.09	0.50	16.59	$2,423	
131000	KENEDY COUNTY			0.00	0.00	0.00	$0	
131001	KENEDY COUNTY WIDE CSD	13	11	5.62	0.43	4.75	$694	
132902	JAYTON-GIRARD ISD	7	9	0.00	0.00	0.00	$0	
133901	CENTER POINT ISD	33	29	14.62	0.44	12.85	$1,876	
133902	HUNT ISD	17	17	4.26	0.25	4.26	$621	
133903	KERRVILLE ISD	262	263	119.65	0.46	120.11	$17,537	
133904	INGRAM ISD	41	40	18.04	0.44	17.60	$2,569	
133905	DIVIDE ISD	2		0.97	0.49	0.00	$0	
134901	JUNCTION ISD	37	41	16.64	0.45	18.43	$2,691	
135001	GUTHRIE CSD	3	4	0.00	0.00	0.00	$0	
136901	BRACKETT ISD	32	32	7.56	0.24	7.56	$1,104	
137901	KINGSVILLE ISD	192	180	84.80	0.44	79.50	$11,608	
137902	RICARDO ISD	64	60	25.46	0.40	23.87	$3,484	
137903	RIVIERA ISD	19	19	5.14	0.27	5.14	$750	
137904	SANTA GERTRUDIS ISD	19	18	3.72	0.20	3.53	$515	
138902	KNOX CITY-O'BRIEN CISD	21	24	7.02	0.33	8.03	$1,172	
138903	MUNDAY CISD	29	29	11.00	0.38	11.00	$1,606	
138904	BENJAMIN ISD	9	7	3.90	0.43	3.03	$442	
139905	CHISUM ISD	15	20	6.97	0.46	9.30	$1,358	
139908	ROXTON ISD	16	16	5.18	0.32	5.18	$757	

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139909	PARIS ISD	331	312	152.88	0.46	144.11	$21,041	
139911	NORTH LAMAR ISD	73	48	33.64	0.46	22.12	$3,230	
139912	PRAIRILAND ISD	73	55	31.14	0.43	23.46	$3,426	
140901	AMHERST ISD	4	9	1.17	0.29	2.62	$383	
140904	LITTLEFIELD ISD	98	100	38.20	0.39	38.98	$5,691	
140905	OLTON ISD	30	32	13.74	0.46	14.65	$2,139	
140907	SPRINGLAKE-EARTH ISD	32	31	10.22	0.32	9.90	$1,445	
140908	SUDAN ISD	20	20	6.20	0.31	6.20	$905	
141901	LAMPASAS ISD	82	76	39.35	0.48	36.47	$5,325	
141902	LOMETA ISD	34	36	14.58	0.43	15.44	$2,254	
142901	COTULLA ISD	68	101	27.31	0.40	40.56	$5,922	
143901	HALLETTSVILLE ISD	28	33	6.01	0.21	7.08	$1,034	
143902	MOULTON ISD	30	25	11.14	0.37	9.28	$1,355	
143903	SHINER ISD	28	32	7.21	0.26	8.24	$1,204	
143904	VYSEHRAD ISD		11	0.00	0.00	0.00	$0	
143905	SWEET HOME ISD	15	13	1.37	0.09	1.19	$173	
143906	EZZELL ISD	9	6	3.70	0.41	2.47	$360	
144901	GIDDINGS ISD	90	87	40.90	0.45	39.54	$5,773	
144902	LEXINGTON ISD	27	16	11.71	0.43	6.94	$1,013	
144903	DIME BOX ISD	12	13	4.34	0.36	4.71	$687	
145901	BUFFALO ISD	37	43	30.75	0.83	35.73	$5,217	
145902	CENTERVILLE ISD			0.00	0.00	0.00	$0	
145906	NORMANGEE ISD	23	29	8.54	0.28	8.25	$1,205	
145907	OAKWOOD ISD	14	20	4.58	0.33	6.55	$956	
145911	LEON ISD	35	35	13.69	0.39	13.69	$1,999	
146901	CLEVELAND ISD	124	112	57.05	0.46	51.53	$7,523	
146902	DAYTON ISD	182	192	80.41	0.44	85.27	$12,450	
146903	DEVERS ISD	17	18	2.75	0.16	2.91	$425	
146904	HARDIN ISD	71	62	31.54	0.44	27.55	$4,022	
146905	HULL-DAISETTA ISD	20	21	8.89	0.44	9.33	$1,362	
146906	LIBERTY ISD	101	113	43.77	0.43	48.97	$7,150	
146907	TARKINGTON ISD	42	37	19.64	0.47	17.30	$2,526	
147901	COOLIDGE ISD	18	18	7.68	0.43	7.68	$1,121	
147902	GROESBECK ISD	106	104	40.41	0.38	39.65	$5,789	
147903	MEXIA ISD	156	141	67.21	0.43	60.74	$8,869	
148901	BOOKER ISD	25	40	10.44	0.42	16.71	$2,440	
148902	FOLLETT ISD	14	11	2.31	0.16	1.81	$265	
148903	HIGGINS ISD	22	10	6.89	0.31	3.13	$458	
148905	DARROUZETT ISD	3	7	1.64	0.55	3.82	$557	
149901	GEORGE WEST ISD	15	20	5.82	0.39	7.76	$1,134	
149902	THREE RIVERS ISD	14	14	6.01	0.43	6.01	$878	
150901	LLANO ISD	79	83	27.54	0.35	28.93	$4,224	
152504	TEXAS TECH UNIVERSITY HIGH SCHOOL			0.00	0.00	0.00	$0	
152802	RISE ACADEMY	57	52	25.53	0.45	23.29	$3,401	
152803	SOUTH PLAINS ACADEMY CHARTER DIST			0.00	0.00	0.00	$0	
152805	HARMONY SCIENCE ACAD (LUBBOCK)			0.00	0.00	0.00	$0	
152901	LUBBOCK ISD	1448	1437	613.44	0.42	608.78	$88,886	
152902	NEW DEAL ISD	29	33	11.09	0.38	12.62	$1,843	
152903	SLATON ISD	95	83	33.75	0.36	29.49	$4,305	
152906	LUBBOCK-COOPER ISD	154	170	55.63	0.36	61.41	$8,967	
152907	FRENSHIP ISD	169	165	78.29	0.46	76.44	$11,161	
152908	ROOSEVELT ISD	58	49	24.74	0.43	20.90	$3,051	
152909	SHALLOWATER ISD	80	80	25.58	0.32	25.58	$3,735	
152910	IDALOU ISD	34	32	13.82	0.41	13.01	$1,899	
153903	O'DONNELL ISD	17	18	7.96	0.47	8.43	$1,230	
153904	TAHOKA ISD	44	44	14.09	0.32	14.09	$2,057	
153905	NEW HOME ISD	20	24	5.60	0.28	6.72	$980	
153907	WILSON ISD	13	8	5.78	0.44	3.56	$520	
154901	MADISONVILLE CISD	186	159	79.92	0.43	68.32	$9,975	
154903	NORTH ZULCH ISD	15	21	4.72	0.31	6.61	$965	
155901	JEFFERSON ISD	73	91	37.11	0.51	46.26	$6,754	
156902	STANTON ISD	10	15	4.64	0.46	6.96	$1,016	
156905	GRADY ISD			0.00	0.00	0.00	$0	
157901	MASON ISD	51	58	14.80	0.29	16.83	$2,457	
158901	BAY CITY ISD	169	167	82.66	0.49	81.68	$11,926	
158902	TIDEHAVEN ISD	32	34	14.70	0.46	15.62	$2,281	
158904	MATAGORDA ISD	14	19	6.10	0.44	8.28	$1,209	
158905	PALACIOS ISD	80	81	29.85	0.37	30.22	$4,413	
158906	VAN VLECK ISD	22	14	9.76	0.44	6.21	$907	

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159901	EAGLE PASS ISD	626	639	293.99	0.47	300.09	$43,815	
160901	BRADY ISD	38	37	18.15	0.48	17.67	$2,580	
160904	ROCHELLE ISD	12	12	2.51	0.21	2.51	$366	
160905	LOHN ISD	5	5	1.28	0.26	1.28	$187	
161000	MCLENNAN COUNTY			0.00	0.00	0.00	$0	
161801	WACO CHARTER SCHOOL	35	36	16.91	0.48	17.39	$2,539	
161802	RAPOPORT ACADEMY PUBLIC SCHOOL	30	31	10.26	0.34	10.60	$1,547	
161807	HARMONY SCIENCE ACAD (WACO)			0.00	0.00	0.00	$0	
161901	CRAWFORD ISD			0.00	0.00	0.00	$0	
161903	MIDWAY ISD	142	148	56.04	0.39	58.41	$8,528	
161906	LA VEGA ISD	176	174	82.70	0.47	81.76	$11,938	
161907	LORENA ISD	43	41	15.34	0.36	14.63	$2,135	
161908	MART ISD	44	35	20.78	0.47	16.53	$2,414	
161909	MCGREGOR ISD	78	58	36.55	0.47	27.18	$3,968	
161910	MOODY ISD	18	11	7.00	0.39	4.28	$624	
161912	RIESEL ISD	15	23	5.11	0.34	7.84	$1,145	
161914	WACO ISD	998	1093	474.30	0.48	519.45	$75,844	
161916	WEST ISD	41	50	17.67	0.43	21.55	$3,146	
161918	AXTELL ISD	52	42	19.11	0.37	15.43	$2,253	
161919	BRUCEVILLE-EDDY ISD			0.00	0.00	0.00	$0	
161920	CHINA SPRING ISD	35	42	12.95	0.37	15.54	$2,269	
161921	CONNALLY ISD	116	116	47.96	0.41	47.96	$7,002	
161922	ROBINSON ISD			0.00	0.00	0.00	$0	
161923	BOSQUEVILLE ISD	47	38	11.04	0.30	11.35	$1,657	
161924	HALLSBURG ISD			0.00	0.00	0.00	$0	
161925	GHOLSON ISD	10	16	5.12	0.51	8.19	$1,196	
162904	MCMULLEN COUNTY ISD	14	21	2.17	0.15	3.25	$475	
163901	DEVINE ISD	99	98	47.12	0.48	46.65	$6,811	
163902	D'HANIS ISD	9	18	2.54	0.28	5.08	$741	
163903	NATALIA ISD	94	91	39.26	0.42	38.01	$5,550	
163904	HONDO ISD	91	98	43.07	0.47	46.39	$6,773	
163908	MEDINA VALLEY ISD	116	118	54.61	0.47	55.55	$8,111	
164901	MENARD ISD	22	26	6.52	0.30	7.70	$1,125	
165802	MIDLAND ACADEMY CHARTER SCHOOL	44	44	19.97	0.45	19.97	$2,915	
165901	MIDLAND ISD	737	749	322.30	0.44	327.54	$47,824	
165902	GREENWOOD ISD	27	30	12.82	0.47	14.24	$2,080	
166901	CAMERON ISD	128	146	56.30	0.44	64.22	$9,376	
166902	GAUSE ISD	18	18	8.10	0.45	8.10	$1,183	
166903	MILANO ISD	9	14	3.02	0.34	4.70	$686	
166904	ROCKDALE ISD	74	79	32.43	0.44	34.62	$5,054	
166905	THORNDALE ISD	25	22	10.26	0.41	9.03	$1,318	
166907	BUCKHOLTS ISD	12	8	4.59	0.38	3.06	$446	
167901	GOLDTHWAITE ISD	19	19	8.54	0.45	8.54	$1,247	
167902	MULLIN ISD	6	13	2.52	0.42	5.45	$796	
167903	STAR ISD	4	3	2.31	0.58	1.73	$253	
167904	PRIDDY ISD	12	9	4.44	0.37	3.33	$486	
168901	COLORADO ISD	85	92	31.72	0.37	34.33	$5,012	
168902	LORAINE ISD	20	21	5.52	0.28	5.80	$847	
168903	WESTBROOK ISD	17	15	4.76	0.28	4.20	$613	
169901	BOWIE ISD	61	97	28.44	0.47	45.22	$6,602	
169902	NOCONA ISD	55	52	8.60	0.16	8.13	$1,186	
169906	GOLD BURG ISD		9	0.00	0.00	0.00	$0	
169908	MONTAGUE ISD	13	14	0.47	0.04	0.50	$73	
169909	PRAIRIE VALLEY ISD	10	9	3.06	0.31	2.76	$403	
169910	FORESTBURG ISD	16	9	3.63	0.23	2.04	$298	
169911	SAINT JO ISD	21	17	4.90	0.23	3.96	$579	
170801	TEXAS SERENITY ACADEMY			0.00	0.00	0.00	$0	
170902	CONROE ISD	1423	1456	668.42	0.47	683.92	$99,857	
170903	MONTGOMERY ISD	102	99	45.25	0.44	43.91	$6,412	
170904	WILLIS ISD	219	258	92.74	0.42	109.26	$15,953	
170906	MAGNOLIA ISD	386	349	166.66	0.43	150.68	$22,001	
170907	SPLENDORA ISD	132	160	66.62	0.50	80.75	$11,790	
170908	NEW CANEY ISD	524	506	245.63	0.47	237.20	$34,632	
171901	DUMAS ISD	248	223	113.67	0.46	102.21	$14,923	
171902	SUNRAY ISD	52	28	21.78	0.42	11.73	$1,712	
172902	DAINGERFIELD-LONE STAR ISD	75	59	34.40	0.46	27.06	$3,951	
172905	PEWITT CISD	74	75	29.38	0.40	29.78	$4,348	
173901	MOTLEY COUNTY ISD	13	11	5.48	0.42	4.63	$676	
174801	STEPHEN F AUSTIN STATE UNIVERSITY			0.00	0.00	0.00	$0	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
174901	CHIRENO ISD	26	30	9.62	0.37	11.09	$1,620	
174902	CUSHING ISD	30	31	14.82	0.49	15.32	$2,236	
174903	GARRISON ISD	48	46	10.82	0.23	10.37	$1,514	
174904	NACOGDOCHES ISD	372	398	169.27	0.46	181.10	$26,441	
174906	WODEN ISD	61	60	22.29	0.37	21.93	$3,202	
174908	CENTRAL HEIGHTS ISD	36	35	11.99	0.33	11.66	$1,702	
174909	MARTINSVILLE ISD			0.00	0.00	0.00	$0	
174910	ETOILE ISD	20	20	9.83	0.49	9.83	$1,435	
174911	DOUGLASS ISD		2	0.00	0.00	0.00	$0	
175902	BLOOMING GROVE ISD	22	29	7.18	0.33	9.46	$1,382	
175903	CORSICANA ISD	247	237	108.42	0.44	104.03	$15,189	
175904	DAWSON ISD	22	15	8.04	0.37	5.48	$801	
175905	FROST ISD	30	28	6.41	0.21	5.98	$873	
175907	KERENS ISD	34	35	16.41	0.48	16.90	$2,467	
175910	MILDRED ISD	26		4.25	0.16	0.00	$0	
175911	RICE ISD	45	30	20.93	0.47	13.95	$2,037	
176901	BURKEVILLE ISD	13	16	5.81	0.55	7.15	$1,044	
176902	NEWTON ISD	47	25	23.14	0.49	12.31	$1,797	
176903	DEWEYVILLE ISD	23	30	10.52	0.46	13.72	$2,003	
177901	ROSCOE COLLEGIATE ISD	46	48	13.33	0.29	13.91	$2,031	
177902	SWEETWATER ISD	143	157	63.76	0.45	70.00	$10,221	
177903	BLACKWELL CISD	8	9	2.37	0.30	2.67	$390	
177905	HIGHLAND ISD	13	13	2.60	0.20	2.60	$380	
178801	DR M L GARZA-GONZALEZ CHARTER SCHO	98	75	46.46	0.47	35.56	$5,192	
178804	RICHARD MILBURN ALTER HIGH SCHOOL			0.00	0.00	0.00	$0	
178807	CORPUS CHRISTI MONTESSORI SCHOOL			0.00	0.00	0.00	$0	
178808	SEASHORE CHARTER SCHOOLS			0.00	0.00	0.00	$0	
178901	AGUA DULCE ISD	12	8	4.64	0.39	3.09	$451	
178902	BISHOP CISD	39	55	18.39	0.47	25.93	$3,786	
178903	CALALLEN ISD	85	79	38.87	0.46	36.13	$5,275	
178904	CORPUS CHRISTI ISD	1354	1286	611.63	0.45	580.91	$84,817	
178905	DRISCOLL ISD	21	27	6.82	0.32	8.77	$1,280	
178906	LONDON ISD	15	32	0.02	0.00	0.05	$7	
178908	PORT ARANSAS ISD	21	21	5.59	0.27	5.59	$816	
178909	ROBSTOWN ISD	299	244	114.92	0.38	93.78	$13,693	
178912	TULOSO-MIDWAY ISD	33	49	15.20	0.46	22.57	$3,296	
178913	BANQUETE ISD	34	34	16.23	0.48	16.23	$2,369	
178914	FLOUR BLUFF ISD	140	146	62.74	0.45	65.43	$9,553	
178915	WEST OSO ISD	87	75	39.85	0.46	34.35	$5,015	
179901	PERRYTON ISD	129	138	60.28	0.47	64.49	$9,416	
180901	BOYS RANCH ISD	6	2	0.00	0.00	0.00	$0	
180902	VEGA ISD			0.00	0.00	0.00	$0	
180903	ADRIAN ISD	9	5	2.92	0.32	1.62	$237	
180904	WILDORADO ISD	10	9	2.92	0.29	2.63	$384	
181901	BRIDGE CITY ISD	87	96	36.67	0.42	40.46	$5,908	
181905	ORANGEFIELD ISD	64	50	28.67	0.45	22.40	$3,270	
181906	WEST ORANGE-COVE CISD	264	262	121.95	0.46	121.02	$17,670	
181907	VIDOR ISD	212	202	98.60	0.47	93.95	$13,717	
181908	LITTLE CYPRESS-MAURICEVILLE CISD	75	53	35.26	0.47	24.91	$3,638	
182901	GORDON ISD	12	9	3.32	0.28	2.49	$364	
182902	GRAFORD ISD	24	28	8.24	0.34	9.62	$1,404	
182903	MINERAL WELLS ISD	200	174	92.52	0.46	80.49	$11,752	
182904	SANTO ISD	21	19	4.86	0.23	4.39	$642	
182905	STRAWN ISD	8	17	4.25	0.53	9.04	$1,320	
182906	PALO PINTO ISD	16	15	2.06	0.13	1.93	$282	
183801	PANOLA CHARTER SCHOOL			0.00	0.00	0.00	$0	
183901	BECKVILLE ISD	45	38	7.03	0.16	5.93	$866	
183902	CARTHAGE ISD	137	137	44.46	0.32	44.46	$6,492	
183904	GARY ISD	29	34	12.95	0.45	15.18	$2,217	
184801	CROSSTIMBERS ACADEMY			0.00	0.00	0.00	$0	
184901	POOLVILLE ISD	18	28	7.94	0.44	12.35	$1,803	
184902	SPRINGTOWN ISD	167	148	72.55	0.43	64.30	$9,388	
184903	WEATHERFORD ISD	140	141	66.83	0.48	67.30	$9,827	
184904	MILLSAP ISD	33	32	10.14	0.31	9.84	$1,436	
184907	ALEDO ISD	50	32	19.34	0.39	12.38	$1,808	
184908	PEASTER ISD	13	22	4.93	0.38	8.35	$1,219	
184909	BROCK ISD	37	32	9.65	0.26	8.35	$1,219	
184911	GARNER ISD	15	16	4.64	0.31	4.95	$723	
185901	BOVINA ISD	30	32	13.95	0.46	14.88	$2,172	

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185902	FARWELL ISD	20	20	9.28	0.46	9.28	$1,355	
185903	FRIONA ISD	79	79	28.59	0.36	28.59	$4,174	
185904	LAZBUDDIE ISD	25	18	8.65	0.35	6.23	$910	
186901	BUENA VISTA ISD	9	7	2.54	0.28	1.98	$289	
186902	FORT STOCKTON ISD	59	48	27.50	0.47	22.37	$3,267	
186903	IRAAN-SHEFFIELD ISD	30	25	2.92	0.10	2.44	$356	
187901	BIG SANDY ISD	27	27	7.30	0.27	7.30	$1,066	
187903	GOODRICH ISD	20	16	9.50	0.47	7.60	$1,109	
187904	CORRIGAN-CAMDEN ISD	81	69	26.15	0.32	22.27	$3,252	
187906	LEGGETT ISD	10	13	4.30	0.43	5.59	$816	
187907	LIVINGSTON ISD	143	110	65.52	0.46	50.40	$7,359	
187910	ONALASKA ISD	47	42	20.01	0.43	17.88	$2,611	
188801	RICHARD MILBURN ACADEMY (AMARILLO)			0.00	0.00	0.00	$0	
188901	AMARILLO ISD	2086	2014	850.10	0.41	820.76	$119,836	
188902	RIVER ROAD ISD	68	71	27.64	0.41	28.86	$4,214	
188903	HIGHLAND PARK ISD	68	71	27.38	0.40	28.59	$4,174	
188904	BUSHLAND ISD	43	41	8.49	0.20	8.10	$1,182	
189901	MARFA ISD	22	20	7.83	0.36	7.11	$1,039	
189902	PRESIDIO ISD	85	90	35.86	0.42	37.97	$5,544	
190903	RAINS ISD	29	35	15.67	0.54	18.92	$2,762	
191901	CANYON ISD	115	129	52.84	0.46	59.27	$8,655	
192901	REAGAN COUNTY ISD	49	63	9.83	0.20	12.64	$1,845	
193801	BIG SPRINGS CHARTER SCHOOL			0.00	0.00	0.00	$0	
193902	LEAKEY ISD			0.00	0.00	0.00	$0	
194902	AVERY ISD	9	16	2.35	0.26	4.18	$610	
194903	RIVERCREST ISD	22	24	10.14	0.46	11.06	$1,615	
194904	CLARKSVILLE ISD	68	72	31.08	0.46	31.99	$4,671	
194905	DETROIT ISD	40	39	18.33	0.46	17.87	$2,609	
195901	PECOS-BARSTOW-TOYAH ISD	94	99	34.94	0.37	36.79	$5,372	
195902	BALMORHEA ISD		5	0.09	0.00	0.00	$0	
196901	AUSTWELL-TIVOLI ISD			0.00	0.00	0.00	$0	
196902	WOODSBORO ISD	19	24	7.12	0.37	8.99	$1,313	
196903	REFUGIO ISD	32	34	11.16	0.35	11.85	$1,731	
197902	MIAMI ISD	23	10	2.85	0.12	1.24	$181	
198901	BREMOND ISD	20	21	9.33	0.47	9.80	$1,430	
198902	CALVERT ISD	16	9	8.04	0.50	4.52	$660	
198903	FRANKLIN ISD	85	82	16.70	0.20	16.11	$2,352	
198905	HEARNE ISD	73	63	34.21	0.47	29.53	$4,311	
198906	MUMFORD ISD	79	80	28.73	0.36	29.09	$4,247	
199901	ROCKWALL ISD	291	282	113.91	0.39	110.39	$16,117	
199902	ROYSE CITY ISD	116	132	56.04	0.48	63.77	$9,311	
200901	BALLINGER ISD	63	47	27.59	0.44	20.58	$3,005	
200902	MILES ISD	10	10	5.77	0.58	5.77	$843	
200904	WINTERS ISD	43	54	20.02	0.47	25.14	$3,670	
200906	OLFEN ISD	6	4	1.35	0.22	0.90	$131	
201000	RUSK COUNTY			0.00	0.00	0.00	$0	
201902	HENDERSON ISD	174	174	82.78	0.48	82.78	$12,086	
201903	LANEVILLE ISD	20	16	8.97	0.45	7.18	$1,048	
201904	LEVERETTS CHAPEL ISD	24	22	9.68	0.40	8.88	$1,296	
201907	MOUNT ENTERPRISE ISD	21	22	6.08	0.29	6.37	$930	
201908	OVERTON ISD	20	20	9.22	0.46	9.22	$1,346	
201910	TATUM ISD	42	51	19.89	0.47	24.15	$3,526	
201913	CARLISLE ISD	54	51	24.64	0.46	23.27	$3,398	
201914	WEST RUSK COUNTY CONSOLIDATED ISD	47	41	23.07	0.49	20.13	$2,939	
202903	HEMPHILL ISD	52	60	21.64	0.42	24.97	$3,645	
202905	WEST SABINE ISD	42	40	18.40	0.44	17.52	$2,558	
203901	SAN AUGUSTINE ISD	110	98	56.36	0.51	50.21	$7,331	
203902	BROADDUS ISD	20	19	9.20	0.46	8.74	$1,276	
204901	COLDSPRING-OAKHURST CISD	91	48	40.44	0.44	21.33	$3,115	
204904	SHEPHERD ISD	98	107	43.57	0.44	47.57	$6,945	
205901	ARANSAS PASS ISD	87	87	45.56	0.52	45.56	$6,652	
205902	GREGORY-PORTLAND ISD	65	116	31.26	0.48	55.79	$8,146	
205903	INGLESIDE ISD	106	90	42.50	0.40	36.08	$5,268	
205904	MATHIS ISD	65	44	28.33	0.44	19.18	$2,800	
205905	ODEM-EDROY ISD	48	54	14.07	0.29	15.83	$2,311	
205906	SINTON ISD	85	79	22.47	0.26	20.88	$3,049	
205907	TAFT ISD	77	62	37.55	0.49	30.23	$4,414	
206901	SAN SABA ISD	66	67	23.33	0.35	23.68	$3,458	
206902	RICHLAND SPRINGS ISD	8	6	2.55	0.32	1.91	$279	

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206903	CHEROKEE ISD			0.00	0.00	0.00	$0	
207901	SCHLEICHER ISD	28	35	5.12	0.18	6.40	$935	
208901	HERMLEIGH ISD	14	12	6.58	0.47	5.64	$824	
208902	SNYDER ISD	147	193	69.08	0.47	90.70	$13,243	
208903	IRA ISD			0.00	0.00	0.00	$0	
209901	ALBANY ISD	33	34	18.62	0.56	19.19	$2,801	
209902	MORAN ISD			0.00	0.00	0.00	$0	
210901	CENTER ISD	289	291	134.15	0.46	135.08	$19,723	
210902	JOAQUIN ISD	41	32	13.70	0.33	10.69	$1,561	
210903	SHELBYVILLE ISD	54	48	19.23	0.36	17.09	$2,496	
210904	TENAHA ISD	76	55	32.27	0.42	23.36	$3,410	
210905	TIMPSON ISD	52	34	23.05	0.44	15.07	$2,201	
210906	EXCELSIOR ISD	25	15	6.99	0.28	4.19	$612	
211901	TEXHOMA ISD	26	22	1.01	0.04	0.85	$125	
211902	STRATFORD ISD	40	38	11.77	0.29	11.18	$1,632	
212801	CUMBERLAND ACADEMY			0.00	0.00	0.00	$0	
212803	AZLEWAY CHARTER SCHOOL			0.00	0.00	0.00	$0	
212804	UT TYLER INNOVATION ACADEMY			0.00	0.00	0.00	$0	
212901	ARP ISD	53	50	13.60	0.26	12.83	$1,874	
212902	BULLARD ISD	72	69	28.45	0.40	27.27	$3,981	
212903	LINDALE ISD	122	121	66.69	0.55	66.14	$9,658	
212904	TROUP ISD	56	40	22.42	0.40	16.02	$2,339	
212905	TYLER ISD	538	543	258.27	0.48	260.67	$38,060	
212906	WHITEHOUSE ISD	115	125	54.18	0.47	58.89	$8,598	
212909	CHAPEL HILL ISD	162	142	83.97	0.52	73.60	$10,746	
212910	WINONA ISD	42	30	16.18	0.39	11.56	$1,687	
213801	BRAZOS RIVER CHARTER SCHOOL			0.00	0.00	0.00	$0	
213901	GLEN ROSE ISD	52	66	25.59	0.49	32.47	$4,741	
214901	RIO GRANDE CITY CISD	614	601	283.67	0.46	277.66	$40,540	
214902	SAN ISIDRO ISD	22	16	8.93	0.41	6.49	$948	
214903	ROMA ISD	454	422	210.10	0.46	195.29	$28,513	
215901	BRECKENRIDGE ISD	82	79	40.06	0.49	38.59	$5,635	
216901	STERLING CITY ISD			0.00	0.00	0.00	$0	
217901	ASPERMONT ISD	26	20	10.11	0.39	7.78	$1,136	
218901	SONORA ISD	71	72	25.71	0.36	26.07	$3,807	
219901	HAPPY ISD			0.00	0.00	0.00	$0	
219903	TULIA ISD	54	52	24.94	0.46	24.02	$3,507	
219905	KRESS ISD	21	20	9.98	0.48	9.51	$1,388	
220000	TARRANT COUNTY			0.00	0.00	0.00	$0	
220801	TREETOPS SCHOOL INTERNATIONAL			0.00	0.00	0.00	$0	
220802	ARLINGTON CLASSICS ACADEMY			0.00	0.00	0.00	$0	
220804	FORT WORTH CAN ACADEMY			0.00	0.00	0.00	$0	
220809	FORT WORTH ACADEMY OF FINE ARTS			0.00	0.00	0.00	$0	
220810	WESTLAKE ACADEMY CHARTER SCHOOL			0.00	0.00	0.00	$0	
220811	EAST FORT WORTH MONTESSORI ACADEMY	98	94	42.18	0.43	40.46	$5,907	
220812	RICHARD MILBURN ACADEMY (FORT WORT			0.00	0.00	0.00	$0	
220813	HARMONY SCIENCE ACAD (FORT WORTH)			0.00	0.00	0.00	$0	
220814	TEXAS ELEMENTARY SCHOOL OF THE ART			0.00	0.00	0.00	$0	
220815	CHAPEL HILL ACADEMY	32	32	15.36	0.48	15.36	$2,243	
220816	UPLIFT EDUCATION-SUMMIT INTERNATIO			0.00	0.00	0.00	$0	
220817	NEWMAN INTERNATIONAL ACADEMY OF AR	35	46	15.22	0.43	20.00	$2,920	
220818	PRIME PREP ACADEMY			0.00	0.00	0.00	$0	
220901	ARLINGTON ISD	4130	4101	1919.33	0.46	1905.85	$278,268	
220902	BIRDVILLE ISD	1030	986	482.09	0.47	461.49	$67,381	
220904	EVERMAN ISD	359	308	168.87	0.47	144.88	$21,154	
220905	FORT WORTH ISD	4361	4322	2047.80	0.47	2029.49	$296,319	
220906	GRAPEVINE-COLLEYVILLE ISD	185	169	87.50	0.47	79.93	$11,670	
220907	KELLER ISD	365	386	169.82	0.47	179.59	$26,221	
220908	MANSFIELD ISD	711	775	334.92	0.47	365.07	$53,303	
220910	LAKE WORTH ISD	151	153	67.95	0.45	68.85	$10,053	
220912	CROWLEY ISD	514	535	238.61	0.46	248.36	$36,262	
220914	KENNEDALE ISD	60	63	28.66	0.48	30.09	$4,393	
220915	AZLE ISD	97	112	44.92	0.46	51.87	$7,573	
220916	HURST-EULESS-BEDFORD ISD	672	652	287.10	0.43	278.56	$40,671	
220917	CASTLEBERRY ISD	158	196	74.21	0.47	92.06	$13,441	
220918	EAGLE MT-SAGINAW ISD	443	392	202.56	0.46	179.24	$26,170	
220919	CARROLL ISD	33	105	4.52	0.14	14.37	$2,098	
220920	WHITE SETTLEMENT ISD	210	243	94.55	0.45	109.41	$15,974	
221801	TEXAS COLLEGE PREPARATORY ACADEMIE	18	13	16.34	0.91	11.80	$1,723	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
221901	ABILENE ISD	884	867	406.06	0.46	398.25	$58,148	
221904	MERKEL ISD	71	60	21.43	0.30	18.11	$2,644	
221905	TRENT ISD	9	11	2.19	0.24	2.68	$391	
221911	JIM NED CISD	18	9	7.74	0.43	3.87	$565	
221912	WYLIE ISD	95	123	45.48	0.48	58.89	$8,598	
222901	TERRELL COUNTY ISD	12	6	1.85	0.15	0.93	$135	
223901	BROWNFIELD ISD	160	163	72.51	0.45	73.87	$10,786	
223902	MEADOW ISD	19	19	5.41	0.28	5.41	$790	
223904	WELLMAN-UNION CISD	19	16	6.10	0.32	5.14	$750	
224901	THROCKMORTON ISD	12	14	1.87	0.16	2.18	$319	
224902	WOODSON ISD	1	4	0.50	0.50	1.98	$289	
225902	MOUNT PLEASANT ISD	540	554	253.84	0.47	260.42	$38,023	
225905	WINFIELD ISD			0.00	0.00	0.00	$0	
225906	CHAPEL HILL ISD	30	30	12.45	0.41	12.45	$1,818	
225907	HARTS BLUFF ISD			0.00	0.00	0.00	$0	
226801	TEXAS LEADERSHIP			0.00	0.00	0.00	$0	
226901	CHRISTOVAL ISD			0.00	0.00	0.00	$0	
226903	SAN ANGELO ISD	264	257	122.16	0.46	118.92	$17,363	
226905	WATER VALLEY ISD	17	18	4.68	0.28	4.96	$724	
226906	WALL ISD			0.00	0.00	0.00	$0	
226907	GRAPE CREEK ISD	26	45	11.81	0.45	20.44	$2,985	
226908	VERIBEST ISD	13	14	4.13	0.32	4.45	$650	
227506	UNIVERSITY OF TEXAS AT AUSTIN H S			0.00	0.00	0.00	$0	
227622	TEXAS JUVENILE JUSTICE DEPARTMENT			0.00	0.00	0.00	$0	
227801	AMERICAN YOUTHWORKS CHARTER SCHOOL			0.00	0.00	0.00	$0	
227803	WAYSIDE SCHOOLS		111	0.00	0.00	0.00	$0	
227804	NYOS CHARTER SCHOOL	32	32	15.24	0.48	15.24	$2,225	
227805	TEXAS EMPOWERMENT ACADEMY			0.00	0.00	0.00	$0	
227806	UNIVERSITY OF TEXAS UNIVERSITY CHA			0.00	0.00	0.00	$0	
227814	CHAPARRAL STAR ACADEMY			0.00	0.00	0.00	$0	
227816	HARMONY SCIENCE ACADEMY (AUSTIN)			0.00	0.00	0.00	$0	
227817	CEDARS INTERNATIONAL ACADEMY	36	39	15.62	0.43	16.92	$2,471	
227818	AUSTIN CAN ACADEMY CHARTER SCHOOL			0.00	0.00	0.00	$0	
227819	UNIVERSITY OF TEXAS ELEMENTARY CHA	40	40	14.05	0.35	14.05	$2,052	
227820	KIPP AUSTIN PUBLIC SCHOOLS INC			0.00	0.00	0.00	$0	
227821	AUSTIN DISCOVERY SCHOOL			0.00	0.00	0.00	$0	
227824	THE EAST AUSTIN COLLEGE PREP ACADE			0.00	0.00	0.00	$0	
227825	AUSTIN ACHIEVE PUBLIC SCHOOLS			0.00	0.00	0.00	$0	
227901	AUSTIN ISD	5239	5104	2550.98	0.49	2485.24	$362,863	
227904	PFLUGERVILLE ISD	637	644	297.25	0.47	300.52	$43,878	
227905	TEXAS SCH FOR THE BLIND & VISUALLY			0.00	0.00	0.00	$0	
227906	TEXAS SCH FOR THE DEAF			0.00	0.00	0.00	$0	
227907	MANOR ISD	838	837	370.37	0.44	369.93	$54,012	
227909	EANES ISD			0.01	0.00	0.00	$0	
227910	DEL VALLE ISD	594	582	273.71	0.46	268.18	$39,156	
227912	LAGO VISTA ISD	22	31	11.93	0.54	16.81	$2,454	
227913	LAKE TRAVIS ISD	96	82	35.25	0.37	30.11	$4,396	
228901	GROVETON ISD	2	44	0.00	0.00	0.00	$0	
228903	TRINITY ISD	68	66	29.87	0.44	28.99	$4,233	
228904	CENTERVILLE ISD	8	10	1.89	0.24	2.36	$344	
228905	APPLE SPRINGS ISD	10	14	3.37	0.34	4.72	$689	
229901	COLMESNEIL ISD			0.00	0.00	0.00	$0	
229903	WOODVILLE ISD	58	50	27.45	0.47	23.67	$3,455	
229904	WARREN ISD	51	49	12.57	0.25	12.07	$1,763	
229905	SPURGER ISD	18	23	5.11	0.28	6.53	$953	
229906	CHESTER ISD		15	0.00	0.00	0.00	$0	
230901	BIG SANDY ISD	33	38	13.89	0.42	16.00	$2,336	
230902	GILMER ISD	120	100	51.33	0.43	42.77	$6,245	
230903	ORE CITY ISD	50	40	18.96	0.38	15.17	$2,215	
230904	UNION HILL ISD	16	24	5.98	0.37	8.96	$1,309	
230905	HARMONY ISD	37	29	14.84	0.40	11.63	$1,698	
230906	NEW DIANA ISD	31	26	14.88	0.48	12.48	$1,823	
230908	UNION GROVE ISD	17	20	7.44	0.44	8.75	$1,277	
231901	MCCAMEY ISD	23	32	0.00	0.00	0.00	$0	
231902	RANKIN ISD	10	20	5.05	0.51	10.11	$1,476	
232801		15		6.67	0.44	0.00	$0	
232901	KNIPPA ISD	19	19	1.91	0.10	1.91	$279	
232902	SABINAL ISD	28	24	8.08	0.29	6.92	$1,011	
232903	UVALDE CISD	301	332	121.80	0.40	134.34	$19,615	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
232904	UTOPIA ISD	16	16	3.85	0.24	3.85	$562	
233901	SAN FELIPE-DEL RIO CISD	440	447	242.17	0.55	246.02	$35,920	
233903	COMSTOCK ISD			0.00	0.00	0.00	$0	
234801	RANCH ACADEMY			0.00	0.00	0.00	$0	
234902	CANTON ISD	42	42	21.16	0.50	21.16	$3,090	
234903	EDGEWOOD ISD	24	16	10.81	0.45	7.21	$1,052	
234904	GRAND SALINE ISD	70	59	33.80	0.48	28.49	$4,159	
234905	MARTINS MILL ISD	35	33	13.15	0.38	12.40	$1,810	
234906	VAN ISD	76	75	35.94	0.47	35.47	$5,179	
234907	WILLS POINT ISD	117	108	56.45	0.48	52.10	$7,608	
234909	FRUITVALE ISD	58	55	23.97	0.41	22.73	$3,318	
235901	BLOOMINGTON ISD	47	76	17.67	0.38	28.57	$4,171	
235902	VICTORIA ISD	748	748	342.79	0.46	342.79	$50,050	
235904	NURSERY ISD			0.00	0.00	0.00	$0	
236801	RAVEN SCHOOL			0.00	0.00	0.00	$0	
236901	NEW WAVERLY ISD	37	28	15.55	0.42	11.77	$1,718	
236902	HUNTSVILLE ISD	374	350	156.95	0.42	146.88	$21,446	
236903	WINDHAM SCHOOL DISTRICT			0.00	0.00	0.00	$0	
237902	HEMPSTEAD ISD	80	69	34.77	0.43	29.99	$4,378	
237904	WALLER ISD	250	256	113.91	0.46	116.65	$17,031	
237905	ROYAL ISD	170	173	76.84	0.45	78.20	$11,417	
238902	MONAHANS-WICKETT-PYOTE ISD	68	82	30.36	0.45	36.60	$5,345	
238904	GRANDFALLS-ROYALTY ISD	12	14	4.11	0.29	4.01	$586	
239901	BRENHAM ISD	286	269	130.90	0.46	123.12	$17,977	
239903	BURTON ISD	16	15	7.40	0.46	6.94	$1,013	
240801	GATEWAY ACADEMY CHARTER DISTRICT			0.00	0.00	0.00	$0	
240901	LAREDO ISD	2417	2402	1174.72	0.49	1167.42	$170,452	
240903	UNITED ISD	1773	1702	853.80	0.48	819.61	$119,668	
240904	WEBB CISD	20	17	7.54	0.38	6.41	$935	
241901	BOLING ISD	28	29	12.46	0.45	12.91	$1,884	
241902	EAST BERNARD ISD	23	26	11.47	0.50	12.97	$1,893	
241903	EL CAMPO ISD	85	101	42.24	0.50	50.19	$7,328	
241904	WHARTON ISD	159	145	76.09	0.48	69.39	$10,132	
241906	LOUISE ISD	14	23	6.52	0.47	10.72	$1,565	
242902	SHAMROCK ISD	31	32	11.72	0.38	12.10	$1,766	
242903	WHEELER ISD	36	31	11.77	0.33	10.13	$1,480	
242905	KELTON ISD	11	9	2.07	0.19	1.69	$247	
242906	FORT ELLIOTT CISD	5	15	0.65	0.13	1.94	$284	
243801	BRIGHT IDEAS CHARTER			0.00	0.00	0.00	$0	
243901	BURKBURNETT ISD	269	257	125.11	0.47	119.52	$17,451	
243902	ELECTRA ISD	15	15	7.11	0.47	7.11	$1,038	
243903	IOWA PARK CISD	73	82	18.92	0.26	21.25	$3,103	
243905	WICHITA FALLS ISD	944	1000	459.50	0.49	486.76	$71,070	
243906	CITY VIEW ISD	38	45	19.32	0.51	22.88	$3,341	
244901	HARROLD ISD			0.00	0.00	0.00	$0	
244903	VERNON ISD	70	65	31.71	0.45	29.45	$4,299	
244905	NORTHSIDE ISD			0.00	0.00	0.00	$0	
245901	LASARA ISD	35	44	11.77	0.34	14.80	$2,160	
245902	LYFORD CISD	93	105	39.13	0.42	44.18	$6,450	
245903	RAYMONDVILLE ISD	73	77	33.65	0.46	35.49	$5,182	
245904	SAN PERLITA ISD	21	18	7.54	0.36	6.46	$943	
246801	MERIDIAN WORLD SCHOOL LLC			0.00	0.00	0.00	$0	
246902	FLORENCE ISD	57	59	26.10	0.46	27.02	$3,945	
246904	GEORGETOWN ISD	394	321	188.57	0.48	153.64	$22,432	
246905	GRANGER ISD	15	16	6.51	0.43	6.94	$1,013	
246906	HUTTO ISD	176	228	78.20	0.44	101.31	$14,791	
246907	JARRELL ISD	65	64	30.04	0.46	29.57	$4,318	
246908	LIBERTY HILL ISD	48	79	28.02	0.58	46.12	$6,733	
246909	ROUND ROCK ISD	908	848	417.15	0.46	389.59	$56,883	
246911	TAYLOR ISD	153	196	71.86	0.47	92.05	$13,441	
246912	THRALL ISD	19	17	7.17	0.38	6.41	$937	
246913	LEANDER ISD	412	425	188.16	0.46	194.10	$28,340	
246914	COUPLAND ISD			0.00	0.00	0.00	$0	
247901	FLORESVILLE ISD	118	78	44.80	0.38	29.62	$4,324	
247903	LA VERNIA ISD	43	29	21.98	0.51	14.82	$2,164	
247904	POTH ISD	18	24	9.21	0.51	12.27	$1,792	
247906	STOCKDALE ISD	41	42	14.81	0.36	15.17	$2,216	
248901	KERMIT ISD	82	77	36.54	0.45	34.31	$5,009	
248902	WINK-LOVING ISD	24	34	0.00	0.00	0.00	$0	

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DISTRICT	DISTNAME	Pre-K 2012 Enrollment	Pre-K 2013 Enrollment	2011–12 Pre-K Funding ADA	2011–12 ADA / Enrollment	Estimated 2012–13 ADA	Estimated Allotment	
249901	ALVORD ISD	14	11	6.01	0.43	4.73	$690	
249902	BOYD ISD	34	64	14.41	0.42	27.13	$3,961	
249903	BRIDGEPORT ISD	93	84	42.65	0.46	38.52	$5,624	
249904	CHICO ISD	20	35	9.14	0.46	15.99	$2,334	
249905	DECATUR ISD	86	88	40.81	0.47	41.76	$6,097	
249906	PARADISE ISD	31	27	11.22	0.36	9.77	$1,427	
249908	SLIDELL ISD	15	15	3.67	0.24	3.67	$536	
250902	HAWKINS ISD	19	19	10.51	0.55	10.51	$1,535	
250903	MINEOLA ISD	81	67	37.34	0.46	30.88	$4,509	
250904	QUITMAN ISD	38	34	19.16	0.50	17.14	$2,503	
250905	YANTIS ISD	19	34	7.90	0.42	14.13	$2,064	
250906	ALBA-GOLDEN ISD	46	48	14.17	0.31	14.79	$2,159	
250907	WINNSBORO ISD	76	61	32.07	0.42	25.74	$3,758	
251901	DENVER CITY ISD	111	127	30.12	0.27	34.46	$5,031	
251902	PLAINS ISD	23	21	9.94	0.43	9.07	$1,325	
252901	GRAHAM ISD	83	121	40.28	0.49	58.72	$8,573	
252902	NEWCASTLE ISD	13	9	3.39	0.26	2.35	$343	
252903	OLNEY ISD	34	41	15.63	0.46	18.85	$2,752	
253901	ZAPATA COUNTY ISD	219	236	83.61	0.38	90.10	$13,155	
254901	CRYSTAL CITY ISD	133	130	59.94	0.45	58.59	$8,554	
254902	LA PRYOR ISD	16	29	7.92	0.49	14.35	$2,095	
		225,037	227,568	101,697		102,735	$15,000,000	
	Allotment					146.01		

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Economic Stabilization Fund History

Fiscal Year	GR Transfer Based on Prior Year Oil Production Tax Collections	GR Transfer Based on Prior Year Natural Gas Production Tax Collections	Unencumbered Balances Transferred to the ESF	Interest	Appropriations to the ESF	Other	Total Revenue	Expenditures from the ESF	Ending Balance	ESF Cap
1990	-	18,526,123	-	768,017	-	-	19,294,140	-	19,294,140	2,590,973,396
1991	-	7,779,489	-	1,920,687	-	-	9,700,176	28,994,315 [1]	0	2,590,973,396
1992	118,006,503	18,370,104	20,225,291	6,750,733	-	-	163,352,631	-	163,352,631	2,957,356,142
1993	-	-	-	7,383,354	-	-	7,383,354	119,040,135 [2,3]	51,695,850	2,957,356,142
1994	-	31,048,685	-	3,000,440	-	-	34,049,125	56,640,721 [3]	29,104,254	4,134,982,882
1995	-	-	-	577,535	-	-	577,535	21,548,656 [2,3]	8,133,133	4,134,982,882
1996	-	-	-	423,018	-	-	423,018	514,635 [2,3]	8,041,516	4,788,944,776
1997	-	-	-	436,219	-	55,903	492,122	55,853	8,477,785	4,788,944,776
1998	-	47,526,206	-	2,299,758	-	-	49,825,964	-	58,303,749	5,701,820,276
1999	-	17,914,917	-	3,778,399	-	-	21,693,316	-	79,997,065	5,701,820,276
2000	-	-	-	4,684,904	-	-	4,684,904	-	84,681,969	6,674,876,709
2001	-	103,132,694	-	8,681,293	-	-	111,813,987	-	196,495,956	6,674,876,709
2002	-	685,804,382	-	21,635,787	-	-	707,440,169	-	903,936,125	7,475,639,977
2003	-	83,567,733	-	19,439,820	-	-	103,007,553	446,456,744 [4]	560,486,935	7,475,639,977
2004	-	352,565,752	-	5,519,697	-	-	358,085,449	553,002,886 [5]	365,569,498	7,451,288,798
2005	-	594,494,766	-	17,347,524	-	-	611,842,290	970,462,533 [5,6]	6,949,255	7,451,288,798
2006	112,064,000	792,985,155	-	21,490,970	-	-	926,540,125	528,153,760 [6]	405,189,685	9,182,454,086
2007	247,340,000	1,304,528,921	-	65,793,007	-	-	1,617,661,928	691,459,011 [6]	1,311,392,602	9,182,454,086
2008	226,876,754	971,783,592	1,779,873,149	135,989,995	-	-	3,114,523,490	90,482,170 [6]	4,355,404,287	10,847,694,630
2009	678,278,598	1,563,653,292	-	128,790,420	-	75	2,370,722,385	447,651	6,725,679,021	10,847,694,630
2010	263,926,649	605,971,991	-	97,004,212	-	360	966,903,212	-	7,692,582,233	11,883,851,665
2011	357,152,197	94,321,451	-	66,994,277	-	-	518,468,425	3,198,661,120 [7]	5,012,389,538	11,883,851,665
2012	705,179,543	382,456,233	-	33,347,253	-	-	1,120,983,029	-	6,133,372,567	12,126,289,108
2013*	1,177,888,018	701,140,834	-	51,613,000	-	-	1,930,641,852	1,936,225,854 [8]	6,127,788,565	12,126,289,108
2014**	1,756,162,000	609,347,000		47,375,000			2,412,884,000	2,000,000,000 [8]	6,540,672,565	14,442,616,385
2015**	660,033,000	218,613,000		108,722,000			987,368,000		7,528,040,565	14,442,616,385
Total	**6,302,907,263**	**9,205,532,320**	**1,800,098,440**	**861,767,818**	**-**	**56,338**	**18,170,362,178**	**10,642,146,043**		

[1] Appropriated by Senate Bill 11, Seventy-first Legislature, Sixth Called Session, 1990 (Chapter 27) for the TEA Foundation School Program (FSP).

[2] Appropriated by Senate Bill 171, Seventy-third Legislature, Regular Session, 1993, (Chapter 2) for criminal justice programs ($125.8M).

[3] Appropriated by Senate Bill 532, Seventy-third Legislature, Regular Session, 1993 (Chapter 988) for creation of state jail system ($72M).

[4] Appropriated by House Bill 7, Seventy-eighth Legislature, Regular Session, 2003 (Chapter 1311) for HHSC Medicaid acute care ($406.7M); HHSC CHIP ($26.4M); Dept. of Health ($6.9M); Human Services disaster asst payments ($4M); TRS Care ($516M); Enterprise Fund ($285M); Other Events Trust Fund ($10M); Comptroller healthcare judgment ($3M); and Comm on Judicial Conduct proceedings ($44K).

[5] Appropriated by House Bill 1, Seventy-eighth Legislature, Regular Session, 2003 (Chapter 1330) for unepxended balances related to TRS retiree health ($516M); Texas Enterprise Fund ($285M) originally made by HB7.

[6] Appropriated by House Bill 10, Seventy-ninth Legislature, Regular Session, 2005 as follows:

FY 2005 appropriations -- HHSC Medicaid ($92.4 M); DFPS CPS Reform ($200 M); TRS ($30.7 M); TEA FSP ($560 M); and TEA textbooks ($175 M).

FY 2006 appropriations -- TEA textbooks ($164.6 M); DFPS foster care ($265.3M); DFPS adoption subsidies ($126M); TEA Student Success Initiative ($316.1M); and Emerging Tech Fund. ($100M)

[7] Appropriated by House Bill 275, Eighty-second Legislature, Regular Session, 2011 for a transfer to the General Revenue Fund.

[8] Appropriated by House Bill 1025, Eighty-third Legislature, Regular Session, 2013 for WDB state water plan ($2.0B); TEA FSP ($1.75B); wildfires and natural disasters ($185.3M); and TPWD shortfall ($0.9M).

* 2013 reflects interest earnings forecast in the 2014-15 BRE adjusted for HB 1025 appropriations.

** 2014 and 2015 reflect deposits and interest forecast in the 2014-15 BRE adjusted for HB 1025 appropriations, CPA revenue update to the 83rd Legislature, 3rd Called Session, and the modified GR transfer to the ESF proposed in SJR 1, 83(3).

Sources: LBB and Comptroller's Annual Cash Reports

NOTE: The amounts shown as expenditures in the table do not necessarily equal the appropriated amounts identified in the text above.

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Fi104 Model 115 Summary

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Summary: Foundation School Program Impact of Actions by the 83rd Legislature (Model 115)

Note: Figures in this Summary do not include One-time Transition Aid for Retirement Contributions

FSP State Aid Impact Summary

Fiscal Year	FY 2014	FY 2015
Compressed Tier Formula State Cost/(Savings)	$1,698,791,489	$2,331,289,115
Hold Harmless State Cost/(Savings)	($282,030,009)	($417,468,707)
Enrichment State Cost/(Savings)	$36,133,467	$37,307,386
Annual State Cost/(Savings)	$1,452,894,947	$1,951,127,794
Biennal State Cost/(Savings)		$3,404,022,741

FSP Model Description

FSP Funding Elements

	FY 2014	FY 2015
Basic Allotment	$4,950	$5,040
Equalized Wealth Level - compressed tier	$495,000	$504,000
Golden Penny Yield	$59.97	$61.86
Copper Penny Yield	$31.95	$31.95
Copper Penny Equalized Wealth Level	$319,500	$319,500
Regular Program Allotment Adjustment*	1.0000	1.0000
Hold Harmless Reduction Percentage §42.2516(i)**	0.9263	0.9263

**Note: the Regular Program Adjustment Factor §42.101(a), Education Code expires at the end of FY2015*

***TEC Sec. 42.2516(i), requires the legislature to set the percentage for the 2013-14 school year and each subsequent year by appropriation*

Change in School Districts' Formula Funding Status

	FY 2014	FY 2015
Number of Formula Funded School Districts:		
Continuation of FY13 HH Percentage 0.9235 until expiration	680	662
Proposed Percentages	751	770
Hold Harmless State Aid Amount		
Continuation of FY13 HH Percentage 0.9235 until expiration	$712,968,191	$794,997,150
Proposed Percentages	$430,938,183	$377,528,443
Change in Hold Harmless Amount	($282,030,008)	($417,468,707)

Tier 1 Chapter 41 Recapture Comparison

	FY 2014	FY 2015
Number of School Districts Subject to Recapture Compressed Rate Equalized Wealth Level:		
Current Law - $476,500	172	186
This model $495,000 - $504,000 - $504,000 - $504,000 - $504,000	154	159
Total Tier 1 Recapture		
Current Law	$1,221,156,448	$1,367,719,662
This Model	$1,089,266,742	$1,179,911,693
Change in Tier 1 Recapture:	($131,889,706)	($187,807,969)

Note: This model proposes no change in the Tier 2 (Copper Penny) Equalized Wealth Level.

Categorical Analysis

NBR DIST	CATEGORY	Weighted Average Change in Total M&O Revenue per CL WADA FY 2014	FY 2015
Enrollment			
18	50,000 and over	$217	$288
29	25,000 to 49,999	$244	$321
53	10,000 to 24,999	$233	$308
71	5,000 to 9,999	$235	$310
90	3,000 to 4,999	$229	$299
122	1,600 to 2,599	$230	$302
145	1,000 to 1,599	$208	$269
252	500 to 999	$209	$278
445	Under 500	$213	$280
District Type		FY 2014	FY 2015
10	Major Urban	$197	$257
78	Major Suburban	$236	$313
38	Other Central City	$252	$337
151	Other Central City Suburban	$236	$305
68	Independent Town	$240	$315
28	Non-metropolitan Fast Growing	$184	$245
213	Non-metropolitan Stable	$225	$290
443	Rural	$211	$272
196	Charters	$198	$284
Wealth - 2010-11		FY 2014	FY 2015
112	Under $100,000 per WADA	$267	$359
168	$100,000 - $149,999 per WADA	$263	$353
188	$150,000 - $199,999 per WADA	$264	$355
261	$200,000 - $319,499 per WADA	$265	$355
132	$319,500 - $476,500 per WADA	$171	$217
163	Districts Subject to Current Law Recapture	$125	$138
201	Non-Taxing Districts & Charters	$200	$286
1,225	**STATE TOTAL**	**$228**	**$300**

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Fi106 Model 115 Final 2015

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

Note: Model 115 reflects Foundation School Program funding decisions made by the 83rd Legislature in Senate Bill 1 and House Bill 1025. All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 303, which is based on the most current statewide estimates and may differ from local projections. Enrichment tax effort is calculated using Tax Year 2012 adopted M&O Rates.

				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
A+ ACADEMY	057829	978	1,582	$8,655,305	$8,953,092	$66,065	$363,852	$5,472	$5,702	$230
AAROW ACADEMY	021805	1,400	2,103	$11,005,948	$11,772,598	$94,573	$861,223	$5,233	$5,643	$410
ABBOTT ISD	109901	275	442	$2,385,867	$2,546,755	$18,598	$179,486	$5,403	$5,810	$406
ABERNATHY ISD	095901	719	1,114	$6,940,713	$7,059,313	$48,572	$167,172	$6,230	$6,380	$150
ABILENE ISD	221901	15,600	19,959	$105,609,338	$112,890,960	$1[illegible],817	$8,335,439	$5,291	$5,709	$418
ACADEMY ISD	014901	1,146	1,568	$8,281,127	$8,848,573	$77,392	$644,838	$5,281	$5,692	$411
ACADEMY OF ACCELERATED LEARNIN	101810	661	1,021	$5,492,832	$5,711,738	$44,655	$263,562	$5,382	$5,640	$258
ACADEMY OF CAREERS AND TECHNOL	015816	320	502	$2,723,259	$2,855,414	$21,617	$153,772	$5,420	$5,726	$306
ACADEMY OF DALLAS	057810	415	649	$3,514,292	$3,628,483	$28,017	$142,208	$5,417	$5,636	$219
ACCELERATED INTERMEDIATE ACADE	101849	233	372	$1,979,588	$2,082,743	$15,758	$118,913	$5,314	$5,634	$319
ADRIAN ISD	180903	130	289	$1,568,766	$1,670,013	$8,782	$110,029	$5,427	$5,807	$381
ADVANTAGE ACADEMY	057806	2,000	3,008	$16,122,176	$16,887,176	$135,113	$900,133	$5,360	$5,660	$299
AGUA DULCE ISD	178901	343	558	$3,271,793	$3,478,711	$23,170	$230,088	$5,863	$6,275	$412
ALAMO HEIGHTS ISD	015901	4,692	5,348	$34,159,162	$34,810,040	$316,942	$957,820	$6,389	$6,568	$179
ALBA-GOLDEN ISD	250906	774	1,187	$6,301,021	$6,724,886	$52,283	$476,148	$5,307	$5,708	$401
ALBANY ISD	209901	446	815	$4,394,630	$4,470,769	$30,142	$106,282	$5,391	$5,522	$130
ALDINE ISD	101902	61,697	83,9[illegible]	$476,815,993	$507,994,168	$4,167,794	$35,345,969	$5,678	$6,099	$421
ALEDO ISD	184907	4,644	5,307	$33,122,044	$33,786,851	$313,705	$978,512	$6,241	$6,425	$184
ALICE ISD	125901	4,791	6,427	$34,891,178	$37,210,384	$323,651	$2,642,857	$5,429	$5,840	$411
ALIEF ISD	101903	41,552	56,697	$329,888,514	$351,252,446	$2,806,951	$24,170,883	$5,818	$6,245	$426
ALIEF MONTESSORI COMMUNITY SCH	101815	281	438	$2,293,999	$2,452,806	$18,999	$177,806	$5,233	$5,639	$406
ALLEN ISD	043901	20,209	23,719	$140,568,293	$149,719,540	$1,365,166	$10,516,413	$5,926	$6,370	$443
ALPHA CHARTER SCHOOL	057832	96	159	$864,558	$900,762	$6,497	$42,701	$5,448	$5,717	$269
ALPINE ISD	022901	1,031	1,627	$9,256,108	$9,864,911	$69,614	$678,416	$5,690	$6,107	$417
ALTO ISD	037901	612	987	$5,216,965	$5,564,400	$41,337	$388,772	$5,287	$5,681	$394
ALVARADO ISD	126901	3,177	4,250	$23,279,648	$24,826,690	$214,614	$1,761,656	$5,478	$5,892	$415
ALVIN ISD	020901	20,075	25,558	$140,554,616	$149,862,539	$1,356,081	$10,664,004	$5,499	$5,917	$417
ALVORD ISD	249901	690	1,146	$6,664,424	$7,065,378	$46,611	$447,565	$5,818	$6,208	$391
AMARILLO ISD	188901	30,113	39,277	$218,264,159	$232,808,400	$2,034,215	$16,578,456	$5,557	$5,979	$422
AMBASSADORS PREPARATORY ACADEM	084804	407	620	$3,244,519	$3,469,331	$27,474	$252,286	$5,233	$5,640	$407
AMERICAN YOUTHWORKS CHARTER SC	227801	101	205	$1,107,808	$1,155,214	$6,823	$54,229	$5,394	$5,658	$264

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

Note: Model 115 reflects Foundation School Program funding decisions made by the 83rd Legislature in Senate Bill 1 and House Bill 1025. All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 303, which is based on the most current statewide estimates and may differ from local projections. Enrichment tax effort is calculated using Tax Year 2012 adopted M&O Rates.

				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
AMHERST ISD	140901	140	271	$1,429,856	$1,525,502	$9,457	$105,103	$5,281	$5,669	$388
AMIGOS POR VIDA-FRIENDS FOR LI	101819	452	729	$3,896,809	$4,077,017	$30,536	$210,744	$5,345	$5,634	$289
ANAHUAC ISD	036901	1,080	1,658	$8,704,021	$9,321,060	$72,957	$689,997	$5,249	$5,665	$416
ANDERSON-SHIRO CISD	093901	743	1,117	$6,043,705	$6,536,148	$50,233	$542,656	$5,409	$5,895	$486
ANDREWS ISD	002901	3,427	4,417	$30,406,873	$30,912,541	$31,478	$737,145	$6,884	$7,051	$167
ANGLETON ISD	020902	6,125	7,914	$43,356,727	$46,174,395	$413,758	$3,231,426	$5,479	$5,887	$408
ANNA ISD	043902	2,824	3,566	$19,713,206	$20,317,642	$190,768	$795,204	$5,529	$5,752	$223
ANSON ISD	127901	631	1,030	$5,804,327	$6,178,794	$42,626	$417,098	$5,633	$6,038	$405
ANTHONY ISD	071906	785	1,251	$6,690,888	$7,150,029	$53,018	$512,958	$5,350	$5,760	$410
ANTON ISD	110901	240	459	$2,613,724	$2,768,815	$16,213	$171,303	$5,689	$6,062	$373
APPLE SPRINGS ISD	228905	181	322	$1,717,585	$1,828,001	$12,227	$122,643	$5,334	$5,714	$381
AQUILLA ISD	109912	292	478	$2,769,375	$2,947,424	$19,708	$197,756	$5,799	$6,213	$414
ARANSAS COUNTY ISD	004901	2,918	3,990	$25,464,296	$25,894,129	$197,150	$626,883	$6,382	$6,539	$157
ARANSAS PASS ISD	205901	1,610	2,321	$12,374,515	$13,189,570	$108,759	$943,814	$5,324	$5,730	$407
ARCHER CITY ISD	005901	480	828	$4,620,781	$4,707,674	$32,425	$119,318	$5,582	$5,726	$144
ARGYLE ISD	061910	1,773	2,200	$14,050,012	$14,329,355	$119,748	$399,091	$6,387	$6,568	$181
ARLINGTON CLASSICS ACADEMY	220802	1,475	1,908	$9,983,726	$10,708,237	$99,640	$824,151	$5,233	$5,665	$432
ARLINGTON ISD	220901	59,916	78,139	$425,623,480	$454,634,305	$4,047,449	$33,058,273	$5,447	$5,870	$423
ARP ISD	212901	828	1,215	$7,433,567	$7,570,341	$55,909	$192,683	$6,116	$6,275	$159
ASPERMONT ISD	217901	332	433	$2,512,635	$2,553,807	$14,997	$56,169	$5,805	$5,935	$130
ATHENS ISD	107901	3,146	4,255	$22,868,296	$24,356,754	$212,520	$1,700,978	$5,375	$5,775	$400
ATLANTA ISD	034901	1,670	2,303	$12,523,017	$13,339,861	$112,812	$929,656	$5,439	$5,842	$404
AUBREY ISD	061907	1,981	2,536	$13,588,104	$14,527,180	$133,821	$1,072,897	$5,358	$5,781	$423
AUSTIN CAN ACADEMY CHARTER SCH	227818	286	493	$2,677,386	$2,843,898	$19,329	$185,842	$5,432	$5,809	$377
AUSTIN DISCOVERY SCHOOL	227821	408	548	$2,949,582	$3,074,139	$27,582	$152,139	$5,381	$5,658	$278
AUSTIN ISD	227901	81,797	107,141	$655,982,215	$667,430,922	$5,525,594	$16,974,300	$6,123	$6,281	$158
AUSTWELL-TIVOLI ISD	196901	139	233	$2,168,489	$2,202,722	$9,398	$43,630	$9,306	$9,493	$187
AVALON ISD	070901	290	517	$2,958,045	$3,139,574	$19,590	$201,119	$5,718	$6,107	$389
AVERY ISD	194902	366	608	$3,218,122	$3,428,099	$24,747	$234,724	$5,292	$5,678	$386
AVINGER ISD	034902	107	240	$1,386,957	$1,474,947	$7,232	$95,222	$5,784	$6,181	$397
AW BROWN-FELLOWSHIP CHARTER SC	057816	1,515	2,328	$12,404,534	$13,027,008	$102,309	$724,782	$5,327	$5,639	$311

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
AXTELL ISD	161918	740	1,307	$7,530,349	$7,986,896	$49,989	$506,536	$5,762	$6,150	$388
AZLE ISD	220915	5,560	6,900	$37,738,648	$40,284,856	$375,591	$2,921,800	$5,469	$5,893	$423
AZLEWAY CHARTER SCHOOL	212803	138	417	$2,202,827	$2,325,415	$9,305	$131,894	$5,289	$5,605	$317
BAIRD ISD	030903	250	512	$2,876,779	$3,045,442	$16,917	$185,579	$5,620	$5,983	$363
BALLINGER ISD	200901	865	1,460	$8,489,582	$9,023,753	$48,440	$592,611	$5,816	$6,222	$406
BALMORHEA ISD	195902	153	318	$2,064,947	$2,100,144	$10,332	$45,529	$6,502	$6,646	$143
BANDERA ISD	010902	2,124	2,849	$16,060,900	$16,817,126	$143,513	$899,739	$5,637	$5,953	$316
BANGS ISD	025901	955	1,416	$7,487,066	$7,969,724	$64,513	$547,176	$5,288	$5,675	$386
BANQUETE ISD	178913	747	1,234	$6,623,157	$7,062,619	$50,462	$489,924	$5,366	$5,763	$397
BARBERS HILL ISD	036902	4,719	5,489	$39,143,930	$39,881,145	$318,750	$1,055,965	$7,132	$7,324	$192
BARTLETT ISD	014902	369	636	$3,383,858	$3,609,899	$24,927	$250,968	$5,320	$5,715	$395
BASTROP ISD	011901	8,947	11,791	$64,481,697	$68,778,902	$604,391	$4,901,596	$5,469	$5,884	$416
BAY AREA CHARTER INC	101809	370	566	$3,070,658	$3,187,699	$24,986	$142,028	$5,430	$5,681	$251
BAY CITY ISD	158901	3,292	4,596	$27,192,392	$28,898,006	$222,377	$1,937,991	$5,915	$6,336	$422
BEATRICE MAYES INSTITUTE CHART	101847	472	721	$3,806,119	$4,035,145	$31,903	$260,929	$5,280	$5,642	$362
BEAUMONT ISD	123910	18,466	24,208	$136,663,018	$145,541,905	$1,247,413	$10,126,300	$5,645	$6,064	$418
BECKVILLE ISD	183901	655	977	$6,411,498	$6,528,271	$44,262	$161,035	$6,565	$6,729	$165
BEEVILLE ISD	013901	3,085	4,270	$22,913,029	$24,462,463	$208,380	$1,757,814	$5,366	$5,777	$412
BELLEVUE ISD	039904	151	255	$1,483,707	$1,577,918	$10,186	$104,397	$5,813	$6,222	$409
BELLS ISD	091901	838	1,107	$6,371,828	$6,769,482	$49,827	$447,482	$5,756	$6,160	$404
BELLVILLE ISD	008901	2,056	2,802	$15,756,938	$16,788,444	$138,859	$1,170,366	$5,624	$6,041	$418
BELTON ISD	014903	9,890	12,380	$72,253,193	$76,853,719	$668,093	$5,268,619	$5,836	$6,262	$426
BEN BOLT-PALITO BLANCO CISD	125902	575	965	$5,134,225	$5,461,915	$38,843	$366,533	$5,319	$5,699	$380
BENAVIDES ISD	066901	300	625	$3,563,707	$3,640,659	$20,282	$97,234	$5,697	$5,853	$155
BENJAMIN ISD	138904	72	158	$920,148	$979,415	$4,864	$64,131	$5,839	$6,246	$407
BEXAR COUNTY ACADEMY	015809	386	606	$3,173,457	$3,391,255	$26,057	$243,855	$5,233	$5,635	$402
BIG SANDY ISD (Polk)	187901	469	755	$4,028,732	$4,299,646	$31,695	$302,609	$5,334	$5,735	$401
BIG SANDY ISD (Upshur)	230901	649	1,048	$5,575,978	$5,950,922	$43,842	$418,786	$5,318	$5,718	$399
BIG SPRING ISD	114901	3,850	5,035	$27,924,187	$29,784,326	$260,077	$2,120,216	$5,546	$5,967	$421
BIG SPRINGS CHARTER SCHOOL	193801	190	606	$3,227,503	$3,382,138	$12,835	$167,470	$5,322	$5,598	$276
BIRDVILLE ISD	220902	23,850	30,943	$168,415,996	$179,677,833	$1,611,124	$12,872,961	$5,443	$5,859	$416
BISHOP CONS ISD	178902	1,243	1,787	$9,398,565	$10,033,702	$83,992	$719,129	$5,259	$5,662	$402
BLACKWELL CISD	177903	143	295	$2,283,171	$2,319,983	$9,660	$46,472	$7,742	$7,899	$158

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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BLANCO ISD	016902	909	1,483	$8,922,320	$9,079,092	$61,403	$218,175	$6,015	$6,162	$147
BLAND ISD	116915	572	892	$4,734,042	$5,048,859	$38,640	$353,457	$5,309	$5,706	$396
BLANKET ISD	025904	220	396	$2,077,003	$2,216,546	$14,862	$154,405	$5,246	$5,636	$390
BLOOMBURG ISD	034909	250	421	$2,403,986	$2,557,053	$16,886	$169,955	$5,717	$6,121	$404
BLOOMING GROVE ISD	175902	775	1,202	$6,393,579	$6,821,454	$52,303	$480,244	$5,319	$5,719	$400
BLOOMINGTON ISD	235901	755	1,245	$6,626,431	$7,071,782	$51,002	$496,352	$5,324	$5,722	$399
BLUE RIDGE ISD	043917	649	1,025	$5,965,866	$6,342,297	$43,819	$420,250	$5,818	$6,228	$410
BLUFF DALE ISD	072904	111	164	$1,027,135	$1,047,983	$7,512	$28,360	$6,255	$6,428	$173
BLUM ISD	109913	335	592	$3,442,808	$3,656,843	$22,635	$236,670	$5,812	$6,211	$400
BOB HOPE SCHOOL	123807	426	696	$3,669,495	$3,912,416	$28,783	$271,704	$5,269	$5,659	$390
BOERNE ISD	130901	7,280	8,440	$50,585,195	$51,577,426	$491,781	$1,484,011	$5,993	$6,169	$176
BOLES ISD	116916	530	870	$4,952,978	$5,271,146	$35,803	$353,972	$5,695	$6,102	$407
BOLING ISD	241901	1,054	1,538	$8,307,923	$8,867,169	$71,227	$630,472	$5,400	$5,810	$410
BONHAM ISD	074903	1,698	2,432	$13,141,805	$14,010,284	$114,693	$983,092	$5,404	$5,809	$404
BOOKER ISD	148901	361	717	$4,110,552	$4,300,958	$24,398	$214,804	$5,737	$6,036	$300
BORDEN COUNTY ISD	017901	242	431	$5,692,232	$5,790,909	$16,377	$115,054	$13,194	$13,461	$267
BORGER ISD	117901	2,540	3,445	$18,018,325	$19,270,843	$171,583	$1,424,101	$5,230	$5,643	$413
BOSQUEVILLE ISD	161923	600	934	$5,309,647	$5,641,258	$40,531	$372,142	$5,686	$6,085	$399
BOVINA ISD	185901	426	715	$3,638,646	$3,866,902	$28,764	$257,021	$5,091	$5,450	$360
BOWIE ISD	169901	1,550	2,081	$11,285,322	$12,039,271	$104,706	$858,655	$5,423	$5,835	$413
BOYD ISD	249902	1,101	1,600	$10,054,509	$10,235,903	$74,346	$255,740	$6,284	$6,444	$160
BOYS RANCH ISD	180901	340	696	$3,488,259	$3,726,261	$22,968	$260,970	$5,009	$5,383	$375
BRACKETT ISD	136901	580	1,049	$5,440,983	$5,783,007	$39,169	$381,193	$5,185	$5,548	$363
BRADY ISD	160901	1,089	1,791	$9,445,804	$10,074,258	$73,566	$702,021	$5,274	$5,666	$392
BRAZOS ISD	008903	776	1,193	$6,476,336	$6,915,370	$52,444	$491,479	$5,430	$5,842	$412
BRAZOS RIVER CHARTER SCHOOL	213801	238	385	$2,101,291	$2,198,606	$16,054	$113,369	$5,458	$5,753	$294
BRAZOS SCHOOL FOR INQUIRY & CR	021803	428	678	$3,680,749	$3,878,634	$28,879	$226,764	$5,429	$5,764	$334
BRAZOSPORT ISD	020905	11,573	14,898	$87,328,222	$92,525,367	$781,790	$5,978,936	$5,862	$6,263	$401
BRECKENRIDGE ISD	215901	1,356	1,973	$10,633,917	$11,346,379	$91,615	$804,076	$5,389	$5,796	$407
BREMOND ISD	198901	401	651	$4,908,994	$4,997,580	$27,088	$115,674	$7,546	$7,723	$178
BRENHAM ISD	239901	4,572	6,258	$33,745,999	$35,951,730	$308,849	$2,514,581	$5,393	$5,795	$402
BRIDGE CITY ISD	181901	2,689	3,468	$18,167,064	$19,452,322	$181,671	$1,466,929	$5,239	$5,662	$423
BRIDGEPORT ISD	249903	2,184	3,003	$17,406,646	$17,708,972	$147,529	$449,855	$5,796	$5,946	$150
BRIGHT IDEAS CHARTER	243801	199	284	$1,504,998	$1,604,403	$13,428	$112,833	$5,306	$5,704	$398
BROADDUS ISD	203902	447	773	$4,098,690	$4,372,649	$30,200	$304,159	$5,304	$5,697	$394
BROCK ISD	184909	1,015	1,336	$7,863,722	$8,373,001	$68,541	$577,821	$5,886	$6,318	$432

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
BRONTE ISD	041901	240	437	$2,346,176	$2,502,534	$16,213	$172,571	$5,367	$5,761	$395
BROOKELAND ISD	121902	400	666	$3,613,998	$3,854,987	$27,021	$268,010	$5,428	$5,831	$403
BROOKESMITH ISD	025908	187	318	$1,828,969	$1,946,010	$12,632	$129,672	$5,754	$6,162	$408
BROOKS ACADEMY OF SCIENCE AND	015830	1,430	2,120	$11,229,354	$11,998,257	$96,596	$865,501	$5,296	$5,705	$408
BROOKS COUNTY ISD	024901	1,475	2,146	$13,852,398	$14,091,389	$99,610	$338,600	$6,454	$6,612	$158
BROWNFIELD ISD	223901	1,666	2,375	$13,968,820	$14,842,576	$112,520	$986,276	$5,881	$6,296	$415
BROWNSBORO ISD	107902	2,702	3,598	$19,735,035	$21,038,702	$182,526	$1,486,192	$5,484	$5,897	$413
BROWNSVILLE ISD	031901	46,369	65,803	$353,579,287	$376,978,366	$3,132,359	$26,531,438	$5,373	$5,777	$403
BROWNWOOD ISD	025902	3,310	4,484	$23,900,417	$25,472,967	$223,598	$1,796,149	$5,330	$5,730	$401
BRUCEVILLE-EDDY ISD	161919	742	1,191	$6,837,070	$7,252,287	$50,124	$465,942	$5,742	$6,133	$391
BRYAN ISD	021902	14,500	18,725	$101,686,947	$108,571,446	$979,509	$7,864,008	$5,431	$5,851	$420
BRYSON ISD	119901	229	391	$2,093,603	$2,223,526	$15,469	$145,392	$5,353	$5,724	$372
BUCKHOLTS ISD	166907	165	295	$1,567,715	$1,673,766	$11,146	$117,196	$5,311	$5,708	$397
BUENA VISTA ISD	186901	110	258	$1,713,261	$1,744,630	$7,458	$38,827	$6,647	$6,798	$151
BUFFALO ISD	145901	878	1,366	$7,569,195	$7,776,890	$59,311	$267,006	$5,540	$5,736	$195
BULLARD ISD	212902	2,180	2,902	$16,995,722	$17,622,279	$147,264	$773,822	$5,857	$6,124	$267
BUNA ISD	121903	1,465	1,980	$10,601,029	$11,306,825	$98,964	$804,760	$5,353	$5,759	$406
BURKBURNETT ISD	243901	3,290	4,285	$24,842,472	$26,430,378	$222,214	$1,810,120	$5,798	$6,221	$422
BURKEVILLE ISD	176901	277	513	$3,100,271	$3,293,044	$18,702	$211,475	$5,610	$5,993	$383
BURLESON ISD	126902	10,587	12,731	$68,877,907	$73,641,878	$715,145	$5,479,116	$5,410	$5,841	$430
BURNET CONS ISD	027903	2,970	4,048	$22,589,463	$24,038,810	$200,631	$1,649,978	$5,580	$5,988	$408
BURNHAM WOOD CHARTER SCHOOL DI	071801	1,165	1,662	$8,742,582	$9,357,864	$78,686	$693,968	$5,261	$5,679	$418
BURTON ISD	239903	344	580	$3,379,948	$3,437,527	$23,238	$80,818	$5,827	$5,967	$139
BUSHLAND ISD	188904	1,423	1,842	$11,283,064	$11,494,252	$96,104	$307,293	$6,124	$6,291	$167
BYNUM ISD	109903	235	427	$2,480,591	$2,632,713	$15,875	$167,997	$5,805	$6,198	$393
CADDO MILLS ISD	116901	1,557	2,056	$10,993,769	$11,723,108	$105,148	$834,487	$5,348	$5,754	$406
CALALLEN ISD	178903	3,757	4,860	$28,709,429	$30,539,547	$253,816	$2,083,934	$5,907	$6,336	$429
CALDWELL ISD	026901	1,680	2,274	$12,489,835	$13,318,082	$113,459	$941,706	$5,491	$5,905	$414
CALHOUN COUNTY ISD	029901	3,830	5,242	$29,117,520	$29,901,851	$258,726	$1,043,058	$5,554	$5,753	$199
CALLISBURG ISD	049905	1,105	1,589	$9,481,542	$9,648,053	$74,645	$241,156	$5,967	$6,119	$152
CALVERT ISD	198902	125	254	$1,481,533	$1,574,641	$8,447	$101,555	$5,844	$6,244	$401
CALVIN NELMS CHARTER SCHOOLS	101837	192	291	$1,593,525	$1,695,755	$12,950	$115,180	$5,471	$5,866	$395
CAMERON ISD	166901	1,462	2,112	$11,167,831	$11,892,645	$98,762	$823,576	$5,289	$5,679	$390
CAMPBELL ISD	116910	361	604	$3,175,161	$3,382,751	$24,405	$231,996	$5,256	$5,640	$384
CANADIAN ISD	106901	922	1,407	$9,555,157	$9,722,526	$62,288	$229,657	$6,791	$6,955	$163
CANTON ISD	234902	1,988	2,577	$13,748,283	$14,658,835	$134,300	$1,044,852	$5,334	$5,739	$405

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
CANUTILLO ISD	071907	5,918	7,871	$46,865,735	$49,790,253	$399,785	$3,324,303	$5,955	$6,377	$422
CANYON ISD	191901	9,120	10,644	$57,279,499	$61,194,440	$616,078	$4,531,019	$5,381	$5,807	$426
CARLISLE ISD	201913	642	1,012	$5,641,049	$6,010,568	$43,369	$412,888	$5,575	$5,983	$408
CARRIZO SPRINGS CONS ISD	064903	2,209	3,132	$17,571,366	$18,673,894	$149,210	$1,251,738	$5,610	$6,009	$400
CARROLL ISD	220919	7,589	8,488	$49,753,031	$50,709,001	$512,643	$1,468,617	$5,862	$6,035	$173
CARROLLTON-FARMERS BRANCH ISD	057903	24,897	32,625	$179,711,779	$190,050,818	$1,661,830	$12,020,869	$5,508	$5,877	$368
CARTHAGE ISD	183902	2,632	3,514	$22,093,330	$22,563,524	$177,821	$648,015	$6,287	$6,472	$184
CASTLEBERRY ISD	220917	3,678	5,034	$29,211,924	$31,096,909	$248,451	$2,133,436	$5,803	$6,226	$424
CAYUGA ISD	001902	576	890	$5,146,546	$5,237,477	$38,876	$129,807	$5,785	$5,930	$146
CEDAR HILL ISD	057904	7,825	10,062	$54,206,586	$57,887,315	$528,597	$4,209,126	$5,387	$5,806	$418
CEDARS INTERNATIONAL ACADEMY	227817	290	460	$2,502,359	$2,590,692	$19,603	$97,935	$5,435	$5,648	$213
CELESTE ISD	116902	480	800	$4,592,938	$4,879,669	$32,425	$319,156	$5,743	$6,142	$399
CELINA ISD	043903	2,058	2,646	$15,396,223	$16,392,618	$139,023	$1,135,419	$5,819	$6,248	$429
CENTER ISD	210901	2,497	3,520	$19,964,8[illegible]	$21,230,177	$168,709	$1,434,036	$5,671	$6,079	$407
CENTER POINT ISD	133901	604	979	$5,201,[illegible]52	$5,543,959	$40,806	$383,313	$5,312	$5,703	$391
CENTERVILLE ISD (Leon)	145902	634	1,063	$5,[illegible]39,842	$6,049,802	$42,828	$432,788	$5,326	$5,733	$407
CENTERVILLE ISD (Trinity)	228904	99	232	$1,342,632	$1,427,781	$6,703	$91,852	$5,794	$6,190	$396
CENTRAL HEIGHTS ISD	174908	1,075	1,460	$7,415,296	$7,942,091	$72,619	$599,414	$5,078	$5,488	$410
CENTRAL ISD	003907	1,451	1,9[illegible]7	$11,432,218	$12,155,458	$98,018	$821,258	$5,781	$6,197	$415
CHANNELVIEW ISD	101905	8,382	11,259	$61,382,759	$65,476,735	$566,225	$4,660,201	$5,452	$5,866	$414
CHANNING ISD	103901	174	326	$1,841,367	$1,874,734	$11,754	$45,121	$5,651	$5,790	$138
CHAPEL HILL ACADEMY	220815	407	580	$3,036,523	$3,250,650	$27,476	$241,603	$5,233	$5,650	$416
CHAPEL HILL ISD (Smith)	212909	3,289	4,456	$24,929,272	$26,539,285	$222,151	$1,832,163	$5,595	$6,006	$411
CHAPEL HILL ISD (Titus)	225906	946	1,391	$7,264,706	$7,740,633	$63,930	$539,857	$5,222	$5,610	$388
CHARLOTTE ISD	007903	487	810	$4,216,209	$4,490,434	$32,920	$307,145	$5,206	$5,585	$379
CHEROKEE ISD	206903	117	250	$1,447,063	$1,538,035	$7,892	$98,865	$5,783	$6,178	$395
CHESTER ISD	229906	170	296	$1,579,741	$1,684,767	$11,484	$116,509	$5,343	$5,737	$394
CHICO ISD	249904	571	920	$5,701,956	$5,796,681	$38,572	$133,296	$6,200	$6,345	$145
CHILDREN FIRST ACADEMY OF DALL	057811	892	1,400	$7,637,763	$7,897,927	$60,275	$320,440	$5,456	$5,685	$229
CHILDRESS ISD	038901	1,044	1,689	$8,833,071	$9,431,592	$70,552	$669,072	$5,230	$5,626	$396
CHILLICOTHE ISD	099902	177	312	$1,771,079	$1,800,813	$11,957	$41,691	$5,676	$5,809	$134
CHILTON ISD	073901	510	916	$4,811,558	$5,131,578	$34,477	$354,497	$5,251	$5,637	$387
CHINA SPRING ISD	161920	2,441	3,039	$15,879,051	$16,931,344	$164,895	$1,217,188	$5,226	$5,626	$401
CHIRENO ISD	174901	391	652	$3,617,599	$3,851,513	$26,417	$260,330	$5,546	$5,945	$399
CHISUM ISD	139905	807	1,186	$6,681,991	$7,109,059	$54,515	$481,583	$5,632	$6,038	$406
CHRISTOVAL ISD	226901	427	719	$3,872,972	$4,143,499	$28,845	$299,371	$5,388	$5,805	$417

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CISCO ISD	067902	850	1,321	$8,225,224	$8,358,705	$57,420	$190,900	$6,227	$6,371	$145
CITY CENTER HEALTH CAREERS	015832	150	232	$1,224,217	$1,307,886	$10,133	$93,802	$5,279	$5,683	$404
CITY VIEW ISD	243906	920	1,363	$7,784,977	$8,287,631	$62,148	$564,803	$5,711	$6,125	$414
CLARENDON ISD	065901	421	784	$4,151,735	$4,375,346	$28,440	$252,050	$5,296	$5,617	$322
CLARKSVILLE ISD	194904	535	1,048	$5,649,406	$5,747,021	$36,141	$133,756	$5,389	$5,517	$128
CLAUDE ISD	006902	357	679	$3,640,819	$3,762,404	$24,146	$145,731	$5,362	$5,576	$215
CLEAR CREEK ISD	084910	38,433	47,218	$262,674,236	$273,698,348	$2,596,240	$13,620,353	$5,563	$5,851	$288
CLEBURNE ISD	126903	6,192	8,037	$43,804,594	$46,735,937	$418,285	$3,349,628	$5,451	$5,867	$417
CLEVELAND ISD	146901	3,284	4,499	$24,602,130	$26,216,393	$221,842	$1,836,106	$5,468	$5,876	$408
CLIFTON ISD	018901	990	1,451	$7,706,447	$8,206,897	$66,861	$565,511	$5,311	$5,701	$390
CLINT ISD	071901	11,282	14,960	$80,801,269	$86,287,305	$762,129	$6,248,165	$5,401	$5,819	$418
CLYDE CONS ISD	030902	1,411	1,980	$10,474,783	$11,186,770	$95,323	$807,310	$5,291	$5,699	$408
COAHOMA ISD	114902	820	1,291	$6,780,733	$7,253,221	$55,393	$527,881	$5,252	$5,661	$409
COLDSPRING-OAKHURST CONS ISD	204901	1,524	2,267	$12,753,1[illegible]	$13,551,389	$102,950	$901,141	$5,626	$6,024	$398
COLEMAN ISD	042901	830	1,358	$7,755,620	$8,243,962	$56,068	$544,410	$5,710	$6,111	$401
COLLEGE STATION ISD	021901	11,060	13,157	$76,673,471	$78,128,407	$747,129	$2,202,065	$5,828	$5,995	$167
COLLINSVILLE ISD	091902	543	839	$4,802,388	$5,106,361	$36,682	$340,656	$5,721	$6,127	$406
COLMESNEIL ISD	229901	450	706	$3,650,077	$3,904,937	$30,399	$285,259	$5,169	$5,573	$404
COLORADO ISD	168901	1,022	1,600	$9,747,193	$10,359,818	$69,039	$681,664	$5,801	$6,206	$406
COLUMBIA-BRAZORIA ISD	020907	2,837	3,843	$20,461,127	$21,884,964	$191,621	$1,615,458	$5,324	$5,745	$420
COLUMBUS ISD	045902	1,530	2,247	$11,886,150	$12,634,508	$103,355	$851,713	$5,289	$5,668	$379
COMAL ISD	046902	18,706	22,401	$127,103,406	$129,478,138	$1,263,635	$3,638,367	$5,674	$5,836	$162
COMANCHE ISD	047901	1,165	1,775	$9,745,386	$9,913,932	$78,699	$247,245	$5,489	$5,628	$139
COMFORT ISD	130902	1,053	1,749	$9,328,635	$9,480,691	$71,133	$223,189	$5,333	$5,461	$128
COMMERCE ISD	116903	1,473	2,083	$12,123,852	$12,882,912	$99,491	$858,551	$5,821	$6,233	$412
COMMUNITY ISD	043918	1,548	2,045	$12,006,351	$12,773,085	$104,571	$871,305	$5,870	$6,296	$426
COMO-PICKTON CISD	112908	674	1,107	$5,812,671	$5,956,771	$45,506	$189,606	$5,252	$5,423	$171
COMPASS ACADEMY	068802	575	1,550	$8,111,436	$8,615,247	$38,843	$542,653	$5,233	$5,583	$350
COMQUEST ACADEMY	101842	64	123	$662,511	$697,158	$4,328	$38,975	$5,371	$5,687	$316
COMSTOCK ISD	233903	207	370	$2,309,992	$2,356,783	$13,983	$60,774	$6,236	$6,400	$164
CONNALLY ISD	161921	2,200	3,008	$16,143,228	$17,230,116	$148,615	$1,235,503	$5,367	$5,778	$411
CONROE ISD	170902	53,323	64,666	$360,008,204	$384,577,883	$3,602,095	$28,171,774	$5,567	$6,003	$436
COOLIDGE ISD	147901	310	565	$2,938,384	$3,137,821	$20,937	$220,374	$5,202	$5,592	$390
COOPER ISD	060902	730	1,169	$6,750,120	$7,165,589	$49,313	$464,782	$5,772	$6,170	$397
COPPELL ISD	057922	10,688	11,803	$72,871,716	$75,969,654	$722,000	$3,819,937	$6,174	$6,497	$324
COPPERAS COVE ISD	050910	7,836	9,690	$51,980,618	$55,474,842	$529,343	$4,023,566	$5,365	$5,780	$415

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
CORPUS CHRISTI ISD	178904	35,966	46,757	$257,105,648	$274,340,898	$2,429,583	$19,664,833	$5,499	$5,919	$421
CORPUS CHRISTI MONTESSORI SCHO	178807	180	243	$1,280,156	$1,360,907	$12,159	$92,910	$5,274	$5,657	$383
CORRIGAN-CAMDEN ISD	187904	920	1,473	$7,804,044	$8,321,627	$62,148	$579,731	$5,300	$5,693	$394
CORSICANA ISD	175903	5,464	7,123	$37,685,586	$40,122,764	$369,107	$2,806,284	$5,291	$5,685	$394
COTTON CENTER ISD	095902	120	251	$1,482,947	$1,576,027	$8,188	$101,186	$5,898	$6,301	$402
COTULLA ISD	142901	1,135	1,772	$10,533,251	$11,139,696	$76,672	$683,117	$5,943	$6,328	$385
COUPLAND ISD	246914	89	145	$781,808	$836,326	$6,017	$60,535	$5,381	$5,797	$417
COVINGTON ISD	109903	236	416	$2,441,217	$2,587,506	$15,942	$162,231	$5,866	$6,256	$390
CRANDALL ISD	129901	2,987	3,842	$20,422,346	$21,830,452	$201,779	$1,609,886	$5,316	$5,735	$419
CRANE ISD	052901	1,022	1,570	$14,913,209	$15,177,458	$69,026	$333,276	$9,502	$9,714	$212
CRANFILLS GAP ISD	018908	113	238	$1,306,579	$1,390,946	$7,632	$92,000	$5,490	$5,877	$387
CRAWFORD ISD	161901	570	838	$4,416,683	$4,719,381	$38,502	$341,200	$5,268	$5,675	$407
CROCKETT COUNTY CCSD	053001	745	1,304	$9,287,810	$9,438,605	$50,349	$201,145	$7,121	$7,276	$154
CROCKETT ISD	113901	1,149	1,769	$9,547,804	$10,166,678	$77,589	$696,463	$5,397	$5,791	$394
CROSBY ISD	101906	4,949	6,147	$36,968,518	$39,328,781	$334,317	$2,694,580	$6,014	$6,453	$438
CROSBYTON ISD	054901	346	687	$3,739,964	$4,006,765	$23,383	$270,183	$5,471	$5,864	$393
CROSS PLAINS ISD	030901	318	601	$3,226,617	$3,282,182	$21,459	$77,024	$5,368	$5,496	$128
CROSS ROADS ISD	107904	581	924	$4,910,359	$5,226,083	$39,255	$354,979	$5,316	$5,700	$384
CROSSTIMBERS ACADEMY	184801	110	190	$987,583	$1,035,503	$7,402	$55,322	$5,485	$5,792	$307
CROWELL ISD	078901	180	385	$2,171,661	$2,296,319	$12,127	$136,786	$5,645	$6,001	$356
CROWLEY ISD	220912	15,000	18,955	$109,206,744	$116,375,585	$1,013,285	$8,182,126	$5,761	$6,193	$432
CRYSTAL CITY ISD	254901	1,805	2,666	$15,735,911	$16,727,610	$121,932	$1,113,631	$5,903	$6,321	$418
CUERO ISD	062901	1,570	2,562	$14,411,862	$14,667,299	$126,323	$381,760	$5,625	$5,774	$149
CULBERSON CNTY-ALLAMOORE ISD	055901	365	721	$3,936,582	$4,145,527	$24,657	$233,601	$5,457	$5,781	$324
CUMBERLAND ACADEMY	212803	595	831	$4,369,874	$4,659,793	$40,183	$330,102	$5,260	$5,657	$397
CUMBY ISD	112905	346	586	$3,302,729	$3,500,277	$23,347	$220,894	$5,632	$6,009	$377
CUSHING ISD	174902	477	793	$5,628,156	$5,722,673	$32,199	$126,716	$7,094	$7,254	$160
CYPRESS-FAIRBANKS ISD	101907	108,139	135,790	$707,229,746	$758,611,665	$7,305,022	$58,686,941	$5,208	$5,640	$432
DAINGERFIELD-LONE STAR ISD	172902	994	1,560	$8,451,255	$8,734,212	$67,120	$350,077	$5,419	$5,643	$224
DALHART ISD	056901	1,660	2,256	$11,669,863	$12,457,085	$112,137	$899,359	$5,173	$5,571	$399
DALLAS CAN ACADEMY CHARTER	057804	1,804	3,005	$17,034,968	$17,725,306	$121,897	$812,235	$5,670	$5,940	$270
DALLAS COMMUNITY CHARTER SCHOO	057805	190	295	$1,590,164	$1,650,099	$12,835	$72,770	$5,391	$5,638	$247
DALLAS COUNTY JUVENILE JUSTICE	057814	542	1,203	$6,728,322	$6,959,205	$36,613	$267,495	$5,593	$5,815	$222
DALLAS ISD	057905	147,692	202,669	$1,096,187,533	$1,146,775,962	$9,976,913	$60,565,343	$5,409	$5,708	$299
DAMON ISD	020910	154	275	$1,588,200	$1,666,217	$10,403	$88,420	$5,784	$6,106	$322
DANBURY ISD	020904	665	1,007	$5,421,098	$5,785,713	$44,930	$409,545	$5,383	$5,790	$407

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
DARROUZETT ISD	148905	123	257	$1,820,210	$1,849,176	$8,309	$37,275	$7,081	$7,226	$145
DAWSON ISD (Dawson)	058902	148	245	$1,929,559	$1,961,784	$10,024	$42,249	$7,870	$8,042	$172
DAWSON ISD (Navarro)	175904	420	684	$3,531,533	$3,775,580	$28,372	$272,419	$5,162	$5,560	$398
DAYTON ISD	146902	4,700	6,068	$33,623,422	$35,861,923	$317,467	$2,555,965	$5,541	$5,963	$421
DE LEON ISD	047902	585	915	$4,893,560	$5,011,377	$39,518	$157,335	$5,347	$5,519	$172
DECATUR ISD	249905	2,930	3,800	$24,534,933	$24,960,669	$197,928	$623,664	$6,456	$6,620	$164
DEER PARK ISD	101908	12,382	15,807	$99,404,063	$102,544,797	$836,464	$3,977,199	$6,288	$6,540	$252
DEKALB ISD	019901	775	1,228	$6,793,257	$7,231,460	$52,353	$490,555	$5,533	$5,932	$400
DEL VALLE ISD	227910	11,417	15,465	$84,058,984	$89,697,235	$771,226	$6,409,477	$5,436	$5,850	$414
DELL CITY ISD	115903	62	254	$1,360,868	$1,455,264	$4,179	$98,575	$5,357	$5,745	$388
DENISON ISD	091903	4,175	5,731	$33,583,754	$35,672,165	$282,031	$2,370,442	$5,860	$6,273	$414
DENTON ISD	061901	26,184	32,301	$191,899,614	$195,469,025	$1,768,791	$5,338,202	$5,941	$6,106	$165
DENVER CITY ISD	251901	1,512	2,075	$16,942,801	$17,226,660	$102,109	$385,968	$8,166	$8,352	$186
DESOTO ISD	057906	8,488	13,574	$72,569,479	$76,864,366	$573,394	$4,868,281	$5,346	$5,705	$359
DETROIT ISD	194905	438	753	$4,287,796	$4,544,221	$29,566	$285,991	$5,691	$6,070	$380
DEVERS ISD	146903	158	252	$1,940,722	$1,975,866	$10,673	$45,817	$7,687	$7,869	$181
DEVINE ISD	163901	1,925	2,665	$15,718,146	$16,688,536	$130,038	$1,100,428	$5,898	$6,311	$413
DEW ISD	081906	146	229	$1,763,658	$1,795,505	$9,829	$41,676	$7,699	$7,881	$182
DEWEYVILLE ISD	176903	629	985	$5,291,726	$5,559,121	$42,503	$309,897	$5,373	$5,688	$315
D'HANIS ISD	163902	302	476	$3,026,831	$3,225,353	$20,401	$218,923	$5,258	$5,638	$380
DIBOLL ISD	003905	1,758	2,552	$14,508,688	$15,446,634	$118,751	$1,056,698	$5,685	$6,099	$414
DICKINSON ISD	084901	9,300	11,975	$65,363,695	$69,829,456	$628,237	$5,093,997	$5,458	$5,884	$425
DILLEY ISD	082902	935	1,585	$8,879,698	$9,459,931	$63,192	$643,425	$5,604	$6,010	$406
DIME BOX ISD	144903	187	364	$2,252,010	$2,287,117	$12,635	$47,742	$6,192	$6,323	$131
DIMMITT ISD	035901	1,075	1,753	$9,292,213	$9,924,184	$72,619	$704,590	$5,300	$5,701	$402
DIVIDE ISD	133905	15	84	$438,983	$448,180	$1,008	$10,206	$5,249	$5,371	$122
DODD CITY ISD	074904	345	551	$2,899,521	$3,102,621	$23,320	$226,419	$5,260	$5,671	$411
DONNA ISD	108902	14,440	19,957	$118,531,262	$126,129,544	$975,456	$8,573,738	$5,939	$6,369	$430
DOSS CONS CSD	086024	18	108	$497,271	$535,385	$1,244	$39,358	$4,593	$4,956	$363
DOUGLASS ISD	174911	391	588	$3,493,892	$3,561,384	$26,390	$93,882	$5,940	$6,099	$160
DR M L GARZA-GONZALEZ CHARTER	178801	158	283	$1,499,002	$1,590,149	$10,684	$101,831	$5,291	$5,650	$359
DRAW ACADEMY	101856	416	659	$3,467,237	$3,685,836	$28,082	$246,681	$5,262	$5,636	$374
DRIPPING SPRINGS ISD	105904	4,830	5,568	$32,633,786	$33,283,442	$326,283	$975,939	$5,861	$6,037	$175
DRISCOLL ISD	178905	221	390	$3,604,650	$3,670,330	$14,929	$80,609	$9,244	$9,451	$207
DUBLIN ISD	072902	1,144	1,660	$8,773,164	$9,138,137	$77,268	$442,241	$5,286	$5,553	$266
DUMAS ISD	171901	4,490	5,975	$34,137,493	$34,734,276	$303,310	$900,093	$5,713	$5,864	$151

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
DUNCANVILLE ISD	057907	12,692	16,751	$91,106,478	$97,256,024	$857,375	$7,006,922	$5,439	$5,857	$418
EAGLE MT-SAGINAW ISD	220918	18,420	22,079	$129,049,525	$131,483,152	$1,244,283	$3,677,911	$5,845	$6,011	$167
EAGLE PASS ISD	159901	15,048	20,616	$109,201,576	$116,125,740	$1,016,499	$7,940,663	$5,297	$5,682	$385
EANES ISD	227909	7,529	8,427	$53,838,646	$54,846,532	$508,625	$1,516,512	$6,389	$6,569	$180
EARLY ISD	025909	1,150	1,627	$8,556,834	$9,123,546	$77,883	$644,398	$5,259	$5,655	$396
EAST BERNARD ISD	241902	939	1,308	$7,708,471	$8,202,516	$83,432	$557,476	$5,896	$6,322	$426
EAST CENTRAL ISD	015911	9,130	11,841	$64,613,945	$68,947,614	$616,753	$4,950,422	$5,457	$5,875	$418
EAST CHAMBERS ISD	036903	1,301	1,842	$9,507,914	$10,147,846	$87,852	$727,784	$5,162	$5,557	$395
EAST FORT WORTH MONTESSORI ACA	220811	800	1,161	$6,180,646	$6,505,566	$54,042	$378,962	$5,322	$5,649	$326
EAST TEXAS CHARTER SCHOOLS	092801	155	232	$1,263,989	$1,340,662	$10,473	$87,146	$5,439	$5,814	$375
EASTLAND ISD	067903	1,075	1,580	$8,413,755	$8,967,793	$72,619	$626,657	$5,326	$5,723	$397
ECTOR COUNTY ISD	068901	28,826	36,251	$188,176,515	$201,069,543	$1,947,233	$14,840,261	$5,191	$5,600	$409
ECTOR ISD	074905	248	423	$2,438,111	$2,591,863	$16,740	$170,492	$5,758	$6,160	$403
EDCOUCH-ELSA ISD	108903	4,700	6,560	$35,866,7[illegible]	$38,273,863	$317,496	$2,724,567	$5,468	$5,883	$415
EDEN CONS ISD	048901	231	449	$2,417,[illegible]54	$2,577,087	$15,597	$175,420	$5,389	$5,781	$391
EDEN PARK ACADEMY	227803	1,226	1,770	$9,[illegible]16,875	$9,913,048	$82,789	$378,962	$5,433	$5,648	$214
EDGEWOOD ISD (Bexar)	015905	10,625	14,533	$85,130,569	$90,611,580	$717,758	$6,198,769	$5,858	$6,284	$427
EDGEWOOD ISD (Van Zandt)	234903	860	1,313	$7,327,565	$7,756,356	$58,095	$486,886	$5,580	$5,951	$371
EDINBURG CISD	108904	31,943	43,9[illegible]1	$239,110,154	$255,461,674	$2,157,807	$18,509,327	$5,444	$5,865	$421
EDNA ISD	120901	1,350	1,953	$11,235,097	$11,436,004	$91,196	$292,103	$5,754	$5,904	$150
EDUCATION CENTER	061802	491	747	$4,114,989	$4,281,576	$33,138	$199,725	$5,512	$5,780	$268
EDUCATION CENTER INTERNATIONAL	057833	260	397	$2,098,556	$2,223,850	$17,554	$142,849	$5,291	$5,651	$360
EHRHART SCHOOL	123805	258	393	$2,120,100	$2,203,277	$17,429	$100,606	$5,388	$5,644	$256
EL CAMPO ISD	241903	3,326	4,516	$26,167,873	$26,614,821	$224,688	$671,636	$5,795	$5,943	$149
EL PASO ACADEMY	071803	301	472	$2,557,774	$2,725,806	$20,365	$188,397	$5,421	$5,820	$399
EL PASO ISD	071902	59,500	78,773	$427,989,974	$457,060,012	$4,019,366	$33,089,404	$5,433	$5,853	$420
ELECTRA ISD	243902	415	685	$3,722,624	$3,913,772	$28,034	$219,182	$5,435	$5,755	$320
ELGIN ISD	011902	3,900	5,233	$31,173,925	$33,118,374	$263,454	$2,207,904	$5,957	$6,379	$422
ELKHART ISD	001903	1,140	1,593	$9,195,808	$9,779,083	$77,010	$660,285	$5,771	$6,186	$414
ELYSIAN FIELDS ISD	102906	1,005	1,480	$8,521,678	$8,666,782	$67,864	$212,968	$5,759	$5,903	$144
ENNIS ISD	070903	5,380	7,062	$38,440,377	$40,973,390	$363,432	$2,896,445	$5,443	$5,853	$410
ERA ISD	049906	436	667	$3,593,304	$3,834,358	$29,453	$270,507	$5,386	$5,792	$405
ERATH EXCELS ACADEMY INC	072802	224	420	$2,260,345	$2,393,041	$15,162	$147,858	$5,388	$5,741	$352
ETOILE ISD	174910	128	227	$1,250,790	$1,331,872	$8,680	$89,761	$5,506	$5,901	$395
EULA ISD	030906	350	568	$3,305,769	$3,513,237	$23,643	$231,112	$5,825	$6,232	$407
EUSTACE ISD	107905	1,339	1,893	$9,522,213	$10,177,877	$90,453	$746,116	$5,031	$5,426	$394

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EVADALE ISD	121906	416	634	$4,321,455	$4,592,697	$28,090	$299,331	$6,818	$7,290	$472
EVANT ISD	050901	157	270	$1,455,742	$1,547,792	$10,585	$102,635	$5,389	$5,769	$380
EVERMAN ISD	220904	5,100	6,869	$40,222,761	$42,777,985	$344,517	$2,899,741	$5,856	$6,278	$422
EVOLUTION ACADEMY CHARTER SCHO	057834	431	675	$3,802,245	$3,978,785	$29,083	$205,624	$5,631	$5,935	$305
EXCEL ACADEMY	101811	392	777	$4,158,737	$4,378,591	$26,452	$246,346	$5,352	$5,669	$317
EXCELSIOR ISD	210906	102	186	$1,051,719	$1,119,154	$5,910	$74,345	$5,651	$6,050	$399
EZZELL ISD	143906	56	128	$675,386	$687,354	$3,783	$15,751	$5,296	$5,419	$124
FABENS ISD	071903	2,286	3,436	$18,425,278	$19,669,054	$154,450	$1,398,226	$5,363	$5,770	$407
FAIRFIELD ISD	081902	1,670	2,204	$14,164,753	$14,410,885	$112,812	$358,944	$6,427	$6,590	$163
FAITH FAMILY ACADEMY OF OAK CL	057815	2,400	3,750	$20,527,856	$21,097,282	$162,126	$731,552	$5,474	$5,669	$195
FALLS CITY ISD	128904	375	565	$3,102,257	$3,310,547	$25,332	$233,622	$5,492	$5,906	$414
FANNINDEL ISD	060914	175	329	$1,937,478	$2,054,232	$11,822	$128,576	$5,882	$6,273	$390
FARMERSVILLE ISD	043904	1,395	1,852	$10,689,251	$11,366,365	$94,236	$771,350	$5,772	$6,189	$417
FARWELL ISD	185902	535	832	$4,308,5[illegible]	$4,584,850	$36,141	$312,409	$5,176	$5,551	$375
FAYETTEVILLE ISD	075906	194	302	$1,743,720	$1,777,726	$13,132	$47,138	$5,769	$5,925	$156
FERRIS ISD	070905	2,259	3,243	$17,[illegible]8,196	$18,707,637	$152,631	$1,302,072	$5,413	$5,815	$401
FLATONIA ISD	075901	565	905	$5,236,677	$5,554,270	$38,167	$355,760	$5,784	$6,177	$393
FLORENCE ISD	246902	891	1,370	$8,022,478	$8,521,566	$60,197	$559,284	$5,854	$6,262	$408
FLORESVILLE ISD	247901	3,650	4,8[illegible]9	$26,612,289	$28,365,225	$246,566	$1,999,502	$5,476	$5,888	$411
FLOUR BLUFF ISD	178914	5,350	6,619	$36,212,309	$38,655,765	$361,405	$2,804,861	$5,471	$5,895	$424
FLOYDADA ISD	077901	652	1,208	$7,049,630	$7,488,489	$44,052	$482,910	$5,837	$6,237	$400
FOCUS LEARNING ACADEMY	057817	1,[illegible]94	1,886	$10,110,567	$10,594,008	$80,007	$563,449	$5,360	$5,659	$299
FOLLETT ISD	148902	[illegible]63	275	$2,142,381	$2,179,329	$10,982	$47,931	$7,784	$7,958	$174
FORESTBURG ISD	169910	182	318	$1,811,512	$1,919,539	$12,295	$120,322	$5,701	$6,079	$379
FORNEY ISD	129903	8,959	10,657	$57,227,265	$61,058,111	$605,220	$4,436,066	$5,370	$5,786	$416
FORSAN ISD	114904	650	935	$5,744,627	$5,847,365	$43,909	$146,646	$6,141	$6,298	$157
FORT BEND ISD	079907	67,529	82,137	$454,104,362	$485,378,768	$4,561,769	$35,836,174	$5,529	$5,965	$436
FORT ELLIOTT CISD	242906	116	269	$3,256,449	$3,297,658	$7,836	$49,045	$12,103	$12,285	$182
FORT STOCKTON ISD	186902	2,259	3,086	$20,068,611	$20,429,573	$152,570	$513,533	$6,502	$6,669	$166
FORT WORTH ACADEMY OF FINE ART	220809	515	668	$3,591,413	$3,820,978	$34,781	$264,346	$5,380	$5,776	$396
FORT WORTH CAN ACADEMY	220804	463	759	$4,129,197	$4,395,128	$31,261	$297,192	$5,442	$5,834	$392
FORT WORTH ISD	220905	79,153	107,935	$585,625,422	$625,445,154	$5,346,953	$45,166,685	$5,426	$5,844	$418
FRANKLIN ISD	198903	975	1,533	$14,084,707	$14,314,635	$65,864	$295,793	$9,187	$9,380	$193
FRANKSTON ISD	001904	720	1,121	$5,611,535	$5,993,149	$48,638	$430,252	$5,006	$5,390	$384
FREDERICKSBURG ISD	086901	2,820	3,770	$23,284,982	$23,662,359	$190,498	$567,874	$6,176	$6,327	$151
FREER ISD	066903	805	1,406	$7,516,976	$7,955,592	$54,355	$492,971	$5,346	$5,697	$351

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
FRENSHIP ISD	152907	8,230	9,825	$52,540,191	$55,779,261	$555,956	$3,795,027	$5,348	$5,734	$386
FRIENDSWOOD ISD	084911	5,755	6,495	$35,771,953	$38,258,513	$388,764	$2,875,324	$5,508	$5,950	$443
FRIONA ISD	185903	1,090	1,755	$9,441,191	$9,600,601	$73,605	$233,015	$5,379	$5,512	$133
FRISCO ISD	043905	46,680	53,445	$327,420,060	$333,778,203	$3,153,361	$9,511,507	$6,126	$6,304	$178
FROST ISD	175905	328	557	$3,199,603	$3,401,071	$22,157	$223,624	$5,744	$6,145	$401
FRUITVALE ISD	234909	382	668	$3,669,390	$3,904,608	$25,805	$261,023	$5,496	$5,887	$391
FT DAVIS ISD	122901	281	600	$3,540,514	$3,596,245	$18,983	$74,714	$5,904	$6,029	$125
FT HANCOCK ISD	115901	488	956	$4,972,712	$5,056,018	$32,935	$116,241	$5,202	$5,324	$122
FT SAM HOUSTON ISD	015914	1,425	1,870	$9,293,038	$9,973,048	$96,262	$776,273	$4,970	$5,385	$415
GABRIEL TAFOLLA ACADEMY	232801	95	145	$785,413	$832,501	$6,437	$53,525	$5,410	$5,778	$369
GAINESVILLE ISD	049901	2,560	3,564	$19,202,315	$20,501,332	$172,934	$1,471,951	$5,388	$5,801	$413
GALENA PARK ISD	101910	20,300	27,829	$168,047,177	$178,449,677	$1,371,313	$11,773,813	$6,039	$6,462	$423
GALVESTON ISD	084902	6,268	8,309	$48,600,476	$49,424,255	$423,446	$1,247,225	$5,849	$5,999	$150
GANADO ISD	120902	670	1,036	$5,552,7[illegible]	$5,933,408	$45,260	$425,896	$5,361	$5,772	$411
GARLAND ISD	057909	55,504	73,951	$402,767,849	$429,268,006	$3,749,446	$30,249,603	$5,446	$5,855	$409
GARNER ISD	184911	172	292	$1,721,709	$1,754,027	$11,619	$43,937	$5,903	$6,054	$151
GARRISON ISD	174903	718	1,113	$6,915,707	$7,032,338	$48,494	$165,125	$6,214	$6,362	$148
GARY ISD	183904	416	653	$4,366,770	$4,446,113	$28,108	$107,451	$6,686	$6,851	$165
GATESVILLE ISD	050902	2,826	3,752	$19,831,732	$21,125,195	$190,869	$1,484,332	$5,285	$5,681	$396
GATEWAY (STUDENT ALTERNATIVE P	240801	512	900	$4,850,486	$5,162,699	$34,604	$346,817	$5,390	$5,775	$385
GATEWAY CHARTER ACADEMY	057831	882	1,366	$7,518,730	$7,733,292	$59,581	$274,143	$5,506	$5,706	$201
GAUSE ISD	166902	195	302	$1,644,279	$1,728,046	$12,497	$96,264	$5,443	$5,762	$319
GEORGE GERVIN ACADEMY	015802	1,317	2,017	$10,924,042	$11,404,275	$88,951	$569,184	$5,417	$5,699	$282
GEORGE I SANCHEZ CHARTER	101804	528	899	$4,895,495	$5,139,870	$35,668	$280,043	$5,448	$5,760	$312
GEORGE WEST ISD	149901	1,035	1,575	$8,338,849	$8,906,672	$69,917	$637,740	$5,294	$5,699	$405
GEORGETOWN ISD	246904	9,814	12,124	$75,079,130	$76,427,734	$662,959	$2,011,563	$6,192	$6,358	$166
GHOLSON ISD	161925	185	307	$1,603,704	$1,699,769	$12,497	$108,562	$5,218	$5,572	$353
GIDDINGS ISD	144901	1,845	2,562	$13,650,480	$14,591,135	$124,634	$1,065,289	$5,327	$5,743	$416
GILMER ISD	230902	2,278	3,059	$16,633,656	$17,549,945	$153,851	$1,070,140	$5,437	$5,787	$350
GIRLS & BOYS PREP ACADEMY	101805	700	1,136	$6,242,454	$6,472,315	$47,287	$277,148	$5,497	$5,741	$244
GLADEWATER ISD	092901	1,838	2,665	$14,732,483	$15,658,443	$124,161	$1,050,121	$5,529	$5,923	$394
GLASSCOCK COUNTY ISD	087901	274	514	$4,664,880	$4,810,016	$18,478	$163,615	$9,071	$9,389	$318
GLEN ROSE ISD	213901	1,604	2,128	$17,803,625	$18,083,892	$108,354	$388,621	$8,366	$8,549	$183
GODLEY ISD	126911	1,640	2,274	$15,916,825	$16,191,289	$110,814	$385,278	$6,999	$7,169	$169
GOLD BURG ISD	169906	115	232	$1,253,666	$1,338,780	$7,793	$92,907	$5,404	$5,804	$400
GOLDEN RULE CHARTER SCHOOL	057835	1,352	2,065	$10,896,422	$11,557,832	$91,362	$752,772	$5,277	$5,641	$365

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FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
GOLDTHWAITE ISD	167901	535	836	$4,304,301	$4,571,059	$36,109	$302,867	$5,146	$5,508	$362
GOLIAD ISD	088902	1,268	1,890	$13,043,648	$13,270,648	$85,662	$312,663	$6,900	$7,066	$165
GONZALES ISD	089901	2,685	3,686	$18,620,172	$19,101,873	$181,375	$663,075	$5,052	$5,231	$180
GOODRICH ISD	187903	202	370	$1,981,969	$2,112,752	$13,614	$144,397	$5,360	$5,751	$391
GOOSE CREEK CISD	101911	20,946	27,746	$158,785,589	$162,136,171	$1,414,983	$4,765,566	$5,723	$5,895	$172
GORDON ISD	182901	220	365	$2,161,299	$2,200,093	$14,862	$53,655	$5,920	$6,067	$147
GORMAN ISD	067904	292	509	$2,675,486	$2,851,045	$19,725	$195,283	$5,254	$5,637	$383
GRADY ISD	156905	226	358	$3,526,097	$3,571,578	$15,249	$60,730	$9,847	$10,017	$170
GRAFORD ISD	182902	284	478	$3,269,680	$3,318,855	$19,203	$68,378	$6,845	$6,988	$143
GRAHAM ISD	252901	2,350	3,213	$17,202,116	$18,327,527	$158,748	$1,284,158	$5,354	$5,754	$400
GRANBURY ISD	111901	6,143	7,696	$47,663,198	$48,473,629	$414,991	$1,225,422	$6,193	$6,352	$159
GRAND PRAIRIE ISD	057910	25,337	33,779	$182,419,708	$194,806,948	$1,711,584	$14,098,824	$5,400	$5,818	$417
GRAND SALINE ISD	234904	1,008	1,503	$8,987,036	$9,139,091	$68,093	$220,148	$5,980	$6,127	$146
GRANDFALLS-ROYALTY ISD	238904	113	267	$1,836,504	$1,866,203	$7,633	$37,272	$6,880	$7,020	$140
GRANDVIEW ISD	126904	1,074	1,535	$8,348,085	$8,809,424	$72,528	$533,867	$5,440	$5,788	$348
GRANDVIEW-HOPKINS ISD	090905	45	87	$874,743	$892,577	$3,040	$20,873	$10,067	$10,307	$240
GRANGER ISD	246905	394	659	$3,572,007	$3,803,721	$26,616	$258,330	$5,420	$5,812	$392
GRAPE CREEK ISD	226907	950	1,461	$8,473,984	$9,006,521	$64,175	$596,712	$5,800	$6,208	$408
GRAPELAND ISD	113902	411	685	$3,817,248	$3,889,208	$27,778	$99,738	$5,570	$5,716	$146
GRAPEVINE-COLLEYVILLE ISD	220906	12,462	14,770	$84,009,537	$88,450,448	$841,854	$5,282,765	$5,688	$6,046	$358
GREENVILLE ISD	116905	4,387	5,839	$31,278,990	$33,385,808	$296,326	$2,403,143	$5,357	$5,769	$412
GREENWOOD ISD	165902	1,795	2,261	$12,185,718	$12,814,100	$121,151	$749,534	$5,389	$5,720	$331
GREGORY-PORTLAND ISD	205902	4,294	5,349	$28,397,754	$30,189,232	$290,080	$2,081,558	$5,309	$5,699	$389
GROESBECK ISD	147902	1,611	2,222	$13,555,341	$13,840,100	$108,823	$393,583	$6,101	$6,278	$177
GROOM ISD	033903	131	217	$1,320,270	$1,367,086	$8,829	$55,646	$6,080	$6,336	$256
GROVETON ISD	228901	668	1,201	$6,425,642	$6,842,638	$45,125	$462,122	$5,348	$5,733	$385
GRUVER ISD	098901	385	745	$5,238,524	$5,330,074	$26,008	$117,558	$7,028	$7,186	$158
GUNTER ISD	091917	742	1,057	$6,486,946	$6,872,673	$50,124	$435,851	$6,135	$6,547	$412
GUSTINE ISD	047903	217	386	$2,047,071	$2,182,115	$14,686	$149,730	$5,304	$5,691	$388
GUTHRIE CSD	135001	95	257	$2,996,676	$3,054,657	$6,417	$64,398	$11,641	$11,892	$250
HALE CENTER ISD	095903	614	1,012	$5,337,019	$5,699,223	$41,481	$403,685	$5,274	$5,673	$399
HALLETTSVILLE ISD	143901	948	1,539	$9,028,485	$9,185,837	$64,007	$221,358	$5,868	$6,011	$144
HALLSBURG ISD	161924	137	217	$1,187,816	$1,220,409	$9,255	$41,848	$5,473	$5,666	$193
HALLSVILLE ISD	102904	4,800	5,954	$36,052,546	$36,692,083	$324,251	$963,788	$6,056	$6,218	$162
HAMILTON ISD	097902	686	1,210	$6,371,052	$6,784,226	$46,340	$459,514	$5,264	$5,644	$380
HAMLIN ISD	127903	466	780	$4,486,861	$4,770,159	$31,482	$314,781	$5,751	$6,155	$403

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HAMPTON PREPARATORY	057843	811	1,226	$6,587,800	$6,918,980	$54,778	$385,958	$5,373	$5,688	$315
HAMSHIRE-FANNETT ISD	123914	1,655	2,126	$12,684,241	$13,485,570	$111,799	$913,129	$5,968	$6,397	$430
HAPPY ISD	219901	230	434	$2,284,550	$2,430,995	$15,537	$161,982	$5,261	$5,634	$373
HARDIN ISD	146904	1,144	1,601	$8,860,705	$9,321,948	$77,277	$538,520	$5,535	$5,871	$336
HARDIN-JEFFERSON ISD	100905	1,960	2,525	$14,185,008	$14,451,214	$132,403	$398,609	$5,619	$5,777	$158
HARLANDALE ISD	015904	14,193	19,181	$112,179,204	$119,341,813	[illegible]	$8,121,357	$5,848	$6,272	$423
HARLETON ISD	102905	726	1,102	$6,014,786	$6,401,398	$49,053	$435,665	$5,460	$5,855	$395
HARLINGEN CONS ISD	031903	18,161	24,532	$133,749,064	$142,695,940	$1,226,800	$10,173,676	$5,452	$5,867	$415
HARMONY ISD	230905	1,045	1,547	$8,347,832	$8,890,553	$70,592	$613,312	$5,396	$5,793	$396
HARMONY SCHOOL OF EXCELLENCE	101858	4,785	7,175	$38,193,295	$40,340,859	$323,238	$2,470,802	$5,323	$5,667	$344
HARMONY SCHOOL OF SCIENCE - HO	101862	1,848	2,703	$14,345,060	$15,164,505	$124,837	$944,281	$5,307	$5,656	$349
HARMONY SCIENCE ACAD (EL PASO)	071806	2,750	4,353	$23,103,735	$24,447,014	$185,769	$1,529,048	$5,307	$5,658	$351
HARMONY SCIENCE ACAD (FORT WOR	220813	4,180	6,394	$33,998,516	$35,919,192	$282,369	$2,203,045	$5,318	$5,662	$345
HARMONY SCIENCE ACAD (LUBBOCK)	152805	1,034	1,844	$9,847,1[illegible]	$10,329,463	$69,849	$552,170	$5,339	$5,638	$299
HARMONY SCIENCE ACAD (SAN ANTO	015828	2,618	4,188	$22,30[illegible]	$23,476,159	$176,852	$1,344,249	$5,326	$5,647	$321
HARMONY SCIENCE ACAD (WACO)	161807	4,554	7,304	$38,825,123	$41,017,577	$307,633	$2,500,088	$5,316	$5,658	$342
HARMONY SCIENCE ACADEMY	101846	4,345	6,843	$36,654,627	$38,474,119	$293,515	$2,113,007	$5,356	$5,665	$309
HARMONY SCIENCE ACADEMY - BROW	031803	539	813	$4,310,632	$4,565,408	$36,411	$291,186	$5,305	$5,663	$358
HARMONY SCIENCE ACADEMY - LARE	240804	638	909	$4,833,683	$5,125,540	$43,097	$334,954	$5,316	$5,685	$368
HARMONY SCIENCE ACADEMY (AUSTI	227816	3,630	5,616	$29,974,657	$31,572,456	$245,215	$1,843,015	$5,338	$5,666	$328
HARPER ISD	086902	534	965	$5,222,713	$5,478,868	$36,058	$292,213	$5,409	$5,712	$303
HARROLD ISD	244901	101	223	$1,433,848	$1,459,248	$6,833	$32,233	$6,437	$6,582	$145
HART ISD	035902	257	452	$2,406,144	$2,566,090	$17,371	$177,317	$5,319	$5,711	$392
HARTLEY ISD	103902	178	351	$1,889,437	$2,015,702	$12,035	$138,300	$5,378	$5,772	$394
HARTS BLUFF ISD	225903	455	694	$3,725,018	$3,807,680	$30,736	$113,398	$5,366	$5,530	$163
HASKELL CISD	104901	620	1,144	$6,417,569	$6,830,734	$41,909	$455,073	$5,609	$6,007	$398
HAWKINS ISD	250902	711	1,119	$6,848,432	$6,957,339	$48,009	$156,916	$6,123	$6,263	$140
HAWLEY ISD	127904	659	1,027	$5,923,963	$6,302,887	$44,500	$423,423	$5,769	$6,182	$412
HAYS CONS ISD	105906	17,100	21,137	$120,589,912	$123,016,733	$1,155,145	$3,581,966	$5,705	$5,875	$169
HEARNE ISD	198905	791	1,356	$7,318,042	$7,803,011	$53,433	$538,402	$5,396	$5,793	$397
HEDLEY ISD	065902	112	267	$1,354,767	$1,444,907	$7,579	$97,719	$5,069	$5,435	$366
HEMPHILL ISD	202903	845	1,408	$7,448,007	$7,923,245	$57,076	$532,315	$5,290	$5,668	$378
HEMPSTEAD ISD	237902	1,450	2,124	$12,514,976	$13,299,789	$97,951	$882,764	$5,893	$6,308	$416
HENDERSON ISD	201902	3,150	4,222	$23,410,335	$23,818,763	$212,790	$621,218	$5,544	$5,691	$147
HENRIETTA ISD	039902	879	1,459	$7,817,265	$8,330,700	$59,356	$572,791	$5,357	$5,749	$393
HENRY FORD ACADEMY SAN ANTONIO	015833	149	220	$1,202,819	$1,283,646	$10,074	$90,901	$5,456	$5,868	$412

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
HEREFORD ISD	059901	3,950	5,428	$28,252,255	$30,200,513	$266,832	$2,215,090	$5,205	$5,613	$408
HERMLEIGH ISD	208901	254	446	$2,579,353	$2,623,089	$17,159	$60,895	$5,783	$5,920	$137
HICO ISD	097903	490	788	$4,626,664	$4,742,850	$33,101	$149,287	$5,868	$6,057	$189
HIDALGO ISD	108905	3,021	4,549	$26,803,077	$28,452,926	$204,071	$1,853,920	$5,892	$6,299	$408
HIGGINS ISD	148903	140	249	$1,971,019	$2,003,131	$9,457	$41,569	$7,922	$8,089	$167
HIGGS CARTER KING GIFTED & TAL	015803	708	1,074	$5,769,929	$6,112,804	$47,813	$390,688	$5,375	$5,739	$364
HIGH ISLAND ISD	084903	165	283	$1,798,447	$1,828,898	$11,146	$41,597	$6,348	$6,495	$147
HIGHLAND ISD	177905	232	361	$2,477,187	$2,482,922	$15,672	$21,406	$6,859	$6,918	$59
HIGHLAND PARK ISD (Dallas)	057911	6,904	7,649	$48,962,135	$49,862,956	$466,405	$1,367,226	$6,401	$6,580	$179
HIGHLAND PARK ISD (Potter)	188903	872	1,348	$7,992,918	$8,123,948	$58,914	$189,943	$5,929	$6,070	$141
HILLSBORO ISD	109904	1,860	2,713	$15,561,538	$16,547,304	$125,650	$1,111,416	$5,736	$6,146	$410
HITCHCOCK ISD	084908	1,200	1,817	$9,866,230	$10,531,890	$81,063	$746,723	$5,430	$5,841	$411
HOLLAND ISD	014905	581	887	$4,643,941	$4,951,631	$39,266	$346,956	$5,237	$5,628	$391
HOLLIDAY ISD	005902	855	1,216	$6,474,306	$6,919,076	$57,757	$502,447	$5,324	$5,738	$413
HONDO ISD	163904	2,028	2,733	$14,678,613	$15,678,554	$136,981	$1,136,922	$5,370	$5,786	$416
HONEY GROVE ISD	074907	503	842	$4,499,393	$4,786,663	$33,957	$321,227	$5,344	$5,726	$382
HONORS ACADEMY	057825	965	1,509	$8,711,798	$9,048,080	$65,185	$401,468	$5,773	$6,039	$266
HOOKS ISD	019902	841	1,313	$7,905,977	$8,032,698	$56,812	$183,533	$6,023	$6,162	$140
HOUSTON CAN ACADEMY CHARTER SC	101812	552	915	$5,111,149	$5,397,161	$37,258	$323,270	$5,523	$5,872	$349
HOUSTON GATEWAY ACADEMY INC	101828	4,021	6,221	$33,247,924	$34,847,747	$271,628	$1,871,451	$5,345	$5,645	$301
HOUSTON HEIGHTS HIGH SCHOOL	101821	211	363	$1,969,699	$2,067,673	$14,254	$112,228	$5,419	$5,728	$309
HOUSTON HEIGHTS LEARNING ACADE	101829	105	160	$863,819	$896,876	$6,937	$39,994	$5,397	$5,647	$250
HOUSTON ISD	101912	233,004	249,123	$1,316,505,827	$1,339,511,051	$12,416,400	$35,421,624	$5,285	$5,427	$142
HOWE ISD	091905	987	1,423	$8,260,636	$8,789,143	$66,659	$595,165	$5,804	$6,222	$418
HUBBARD ISD (Bowie)	019911	85	143	$738,647	$790,206	$5,742	$57,301	$5,167	$5,568	$401
HUBBARD ISD (Hill)	109905	355	614	$3,564,709	$3,622,603	$23,981	$81,875	$5,804	$5,938	$133
HUCKABAY ISD	072908	197	316	$1,720,346	$1,816,090	$13,316	$109,060	$5,447	$5,792	$345
HUDSON ISD	003902	2,685	3,480	$19,815,984	$21,053,862	$181,378	$1,419,255	$5,694	$6,102	$408
HUFFMAN ISD	101925	3,165	4,053	$22,102,454	$23,607,179	$213,803	$1,718,528	$5,453	$5,877	$424
HUGHES SPRINGS ISD	034903	1,107	1,596	$9,628,323	$9,790,005	$74,791	$236,473	$6,031	$6,179	$148
HULL-DAISETTA ISD	146905	470	788	$4,768,255	$4,981,018	$31,750	$244,513	$6,051	$6,362	$310
HUMBLE ISD	101913	35,424	43,495	$261,048,642	$277,906,978	$2,392,975	$19,251,312	$6,002	$6,444	$443
HUNT ISD	133902	165	255	$1,849,591	$1,883,531	$11,144	$45,084	$7,240	$7,417	$176
HUNTINGTON ISD	003904	1,685	2,276	$12,596,317	$13,422,616	$113,813	$940,112	$5,533	$5,946	$413
HUNTSVILLE ISD	236902	5,843	7,613	$41,101,193	$43,845,283	$394,718	$3,138,808	$5,399	$5,811	$412
HURST-EULESS-BEDFORD ISD	220916	21,533	27,508	$149,036,272	$159,161,763	$1,454,591	$11,580,082	$5,418	$5,839	$421

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
HUTTO ISD	246906	6,383	7,710	$45,245,728	$47,560,729	$431,167	$2,746,168	$5,868	$6,225	$356
IDALOU ISD	152910	933	1,306	$7,407,374	$7,873,970	$63,056	$529,651	$5,674	$6,080	$406
IDEA PUBLIC SCHOOLS	108807	16,170	24,071	$127,604,634	$136,406,147	$1,092,347	$9,893,859	$5,301	$5,712	$411
INDUSTRIAL ISD	120905	1,130	1,638	$8,834,528	$9,274,043	$76,336	$515,849	$5,394	$5,709	$315
INGLESIDE ISD	205903	2,225	2,909	$15,671,450	$16,746,731	$150,304	$1,225,584	$5,388	$5,809	$421
INGRAM ISD	133904	767	1,176	$6,375,848	$6,800,976	$51,838	$476,967	$5,421	$5,826	$406
INSPIRED VISION ACADEMY	057830	1,040	1,656	$8,998,010	$9,260,561	$70,254	$332,805	$5,432	$5,633	$201
IOLA ISD	093903	443	690	$3,554,207	$3,793,978	$29,926	$269,696	$5,151	$5,542	$391
IOWA PARK CONS ISD	243903	1,675	2,217	$11,854,268	$12,657,543	$113,150	$916,425	$5,348	$5,761	$413
IRA ISD	208903	262	411	$2,682,721	$2,729,961	$17,699	$64,938	$6,526	$6,684	$158
IRAAN-SHEFFIELD ISD	186903	478	1,008	$7,877,446	$7,984,512	$32,281	$139,347	$7,811	$7,949	$138
IREDELL ISD	018906	125	229	$1,244,039	$1,324,428	$8,444	$88,833	$5,438	$5,827	$388
IRION COUNTY ISD	118902	294	533	$3,724,046	$3,787,912	$19,835	$83,701	$6,985	$7,142	$157
IRVING ISD	057912	32,700	44,675	$240,491,807	$256,817,985	$2,208,962	$18,535,050	$5,383	$5,798	$415
ITALY ISD	070907	500	845	$4,894,038	$5,202,381	$33,787	$341,901	$5,789	$6,194	$404
ITASCA ISD	109907	670	1,083	$6,205,466	$6,658,647	$45,260	$438,441	$5,784	$6,188	$405
JACKSBORO ISD	119902	900	1,464	$9,523,690	$9,686,081	$60,797	$223,188	$6,504	$6,656	$152
JACKSONVILLE ISD	037904	4,650	6,279	$33,488,476	$35,677,032	$314,119	$2,502,675	$5,334	$5,732	$399
JAMIE'S HOUSE CHARTER SCHOOL	101822	140	313	$1,713,619	$1,814,541	$9,428	$110,349	$5,483	$5,836	$353
JARRELL ISD	246907	1,124	1,599	$10,261,649	$10,442,653	$75,929	$256,934	$6,418	$6,578	$161
JASPER ISD	121904	2,417	3,459	$20,311,832	$21,572,044	$163,273	$1,423,486	$5,872	$6,284	$412
JAYTON-GIRARD ISD	132902	135	284	$3,233,134	$3,280,841	$9,120	$56,826	$11,374	$11,574	$200
JEAN MASSIEU ACADEMY	057819	198	281	$1,633,374	$1,671,513	$13,394	$51,534	$5,811	$5,995	$183
JEFFERSON ISD	155901	1,147	1,813	$9,725,902	$9,938,798	$77,474	$290,370	$5,364	$5,524	$160
JIM HOGG COUNTY ISD	124903	1,015	1,694	$9,042,399	$9,658,650	$68,546	$684,797	$5,339	$5,743	$404
JIM NED CONS ISD	221911	996	1,482	$9,024,387	$9,193,132	$67,296	$236,041	$6,088	$6,247	$159
JOAQUIN ISD	210902	722	1,171	$6,320,866	$6,423,097	$48,768	$150,999	$5,400	$5,529	$129
JOHN H WOOD JR PUBLIC CHARTER	015808	655	1,853	$9,867,003	$10,391,969	$44,247	$569,213	$5,326	$5,633	$307
JOHNSON CITY ISD	016901	713	1,219	$7,302,409	$7,433,578	$48,171	$179,340	$5,989	$6,136	$147
JONESBORO ISD	050909	130	223	$1,303,814	$1,382,223	$8,782	$87,191	$5,835	$6,225	$390
JOSHUA ISD	126905	4,678	5,971	$35,475,625	$37,733,799	$316,015	$2,574,189	$5,942	$6,373	$431
JOURDANTON ISD	007902	1,489	2,041	$11,622,880	$12,370,641	$100,585	$848,346	$5,695	$6,110	$416
JUAN B GALAVIZ CHARTER SCHOOL	101852	75	119	$635,185	$677,512	$5,086	$47,412	$5,321	$5,718	$397
JUBILEE ACADEMIC CENTER	015822	2,898	4,265	$22,397,862	$23,957,861	$195,779	$1,755,778	$5,252	$5,663	$412
JUDSON ISD	015916	21,874	28,286	$153,124,112	$163,522,891	$1,477,646	$11,876,425	$5,413	$5,833	$420
JUNCTION ISD	134901	610	1,084	$5,248,148	$5,616,532	$41,203	$409,587	$4,841	$5,219	$378

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KARNACK ISD	102901	170	317	$1,824,596	$1,853,416	$11,484	$40,304	$5,757	$5,884	$127
KARNES CITY ISD	128901	1,105	1,666	$9,392,742	$9,938,668	$74,630	$620,556	$5,637	$6,009	$372
KATHERINE ANNE PORTER SCHOOL	105801	159	244	$1,471,294	$1,494,994	$10,771	$34,471	$6,019	$6,160	$141
KATY ISD	101914	65,979	80,373	$462,544,468	$493,248,360	$4,457,051	$35,160,943	$5,755	$6,192	$437
KAUFMAN ISD	129903	3,655	4,888	$27,700,456	$29,526,273	$246,904	$2,072,721	$5,667	$6,091	$424
KEENE ISD	126906	885	1,396	$8,023,216	$8,537,549	$9,783	$574,116	$5,746	$6,157	$411
KELLER ISD	220907	34,896	40,842	$221,714,328	$236,684,494	$2,357,287	$17,327,453	$5,429	$5,853	$424
KELTON ISD	242905	130	219	$2,522,450	$2,561,096	$8,757	$47,403	$11,508	$11,725	$216
KEMP ISD	129904	1,345	1,917	$11,317,268	$12,025,025	$90,857	$798,613	$5,903	$6,319	$417
KENEDY COUNTYWIDE CSD	131001	74	150	$1,595,506	$1,638,975	$4,999	$47,567	$10,658	$10,975	$318
KENEDY ISD	128902	596	998	$5,386,859	$5,783,042	$40,261	$416,444	$5,396	$5,813	$417
KENNARD ISD	113906	270	539	$3,227,376	$3,281,402	$18,239	$72,266	$5,992	$6,126	$134
KENNEDALE ISD	220914	3,081	3,930	$23,080,890	$24,563,318	$208,118	$1,690,546	$5,873	$6,303	$430
KERENS ISD	175907	546	909	$4,781,143	$5,079,857	$36,852	$335,566	$5,260	$5,629	$369
KERMIT ISD	248901	1,166	1,814	$11,471,876	$11,676,956	$78,766	$283,846	$6,323	$6,479	$156
KERRVILLE ISD	133903	4,549	5,712	$33,672,953	$33,472,962	$307,290	$907,299	$5,755	$5,914	$159
KILGORE ISD	092902	3,778	4,938	$25,415,706	$27,211,416	$255,225	$2,050,935	$5,146	$5,562	$415
KILLEEN ISD	014906	38,985	49,342	$263,433,548	$280,788,088	$2,633,508	$19,988,047	$5,339	$5,744	$405
KINGSVILLE ISD	137901	3,100	4,433	$23,882,489	$25,491,458	$209,412	$1,818,381	$5,387	$5,797	$410
KIPP ASPIRE ACADEMY	015826	1,443	2,219	$11,906,877	$12,625,585	$97,475	$816,183	$5,365	$5,733	$368
KIPP AUSTIN PUBLIC SCHOOLS INC	227820	3,780	5,857	$31,730,562	$33,040,660	$255,338	$1,565,436	$5,417	$5,684	$267
KIPP INC CHARTER	101813	7,397	11,309	$60,583,922	$63,932,417	$499,685	$3,848,181	$5,357	$5,698	$340
KIPP SOUTHEAST HOUSTON	101860	2,614	3,823	$20,385,047	$21,625,378	$176,582	$1,416,913	$5,332	$5,702	$371
KIPP TRUTH ACADEMY	057837	567	906	$4,817,700	$5,117,569	$38,302	$338,171	$5,315	$5,688	$373
KIRBYVILLE ISD	121903	1,395	1,907	$10,130,945	$10,814,876	$94,236	$778,167	$5,312	$5,720	$408
KLEIN ISD	101915	46,079	57,445	$314,879,267	$336,517,719	$3,112,726	$24,751,178	$5,481	$5,912	$431
KLONDIKE ISD	058905	288	538	$4,145,829	$4,213,249	$19,457	$86,877	$7,699	$7,861	$161
KNIPPA ISD	232901	285	435	$2,427,767	$2,578,557	$19,252	$170,041	$5,582	$5,973	$391
KNOX CITY-O'BRIEN ISD	138902	238	430	$2,525,043	$2,681,884	$16,076	$172,917	$5,878	$6,281	$403
KOINONIA COMMUNITY LEARNING AC	101863	192	274	$1,436,165	$1,537,251	$12,943	$114,029	$5,233	$5,649	$416
KOPPERL ISD	018907	210	372	$2,013,222	$2,143,194	$14,219	$144,191	$5,412	$5,799	$388
KOUNTZE ISD	100903	1,256	1,709	$9,117,832	$9,732,032	$84,837	$699,038	$5,334	$5,743	$409
KRESS ISD	219905	218	389	$2,264,476	$2,405,181	$14,726	$155,431	$5,817	$6,217	$399
KRUM ISD	061905	2,000	2,573	$17,046,838	$17,366,325	$135,105	$454,592	$6,626	$6,803	$177
LA ACADEMIA DE ESTRELLAS	057839	887	1,490	$7,798,189	$8,327,639	$59,922	$589,373	$5,233	$5,629	$396
LA AMISTAD LOVE & LEARNING ACA	101833	411	648	$3,435,531	$3,623,624	$27,767	$215,860	$5,303	$5,637	$333

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
LA FE PREPARATORY SCHOOL	071807	298	500	$2,618,079	$2,794,848	$20,151	$196,919	$5,233	$5,627	$394
LA FERIA ISD	031905	3,506	4,913	$25,789,267	$27,458,875	$236,847	$1,906,456	$5,249	$5,637	$388
LA GLORIA ISD	125906	105	171	$920,292	$986,024	$7,093	$72,825	$5,385	$5,811	$426
LA GRANGE ISD	075902	1,800	2,440	$14,359,462	$14,622,024	$121,596	$384,156	$5,885	$6,042	$157
LA JOYA ISD	108912	27,865	38,650	$231,082,743	$245,857,383	$1,882,365	$16,657,005	$5,979	$6,410	$431
LA MARQUE ISD	084904	2,483	3,638	$20,031,867	$21,369,655	$107,702	$1,505,490	$5,507	$5,921	$414
LA PORTE ISD	101916	7,127	9,029	$50,244,900	$51,450,607	$481,478	$1,687,185	$5,565	$5,752	$187
LA PRYOR ISD	254902	409	813	$4,667,682	$4,965,978	$27,660	$325,956	$5,741	$6,142	$401
LA VEGA ISD	161906	2,730	3,854	$22,310,819	$23,711,982	$184,418	$1,585,581	$5,789	$6,200	$411
LA VERNIA ISD	247903	3,010	3,826	$20,601,694	$21,999,110	$203,332	$1,600,748	$5,385	$5,803	$418
LA VILLA ISD	108914	578	1,012	$5,437,905	$5,802,102	$39,057	$403,254	$5,373	$5,771	$398
LACKLAND ISD	015913	1,181	1,557	$7,712,200	$8,279,962	$79,776	$647,537	$4,953	$5,368	$416
LAGO VISTA ISD	227912	1,325	1,735	$10,813,771	$11,005,437	$89,507	$281,174	$6,232	$6,394	$162
LAKE DALLAS ISD	061912	3,820	4,898	$28,694,543	$30,521,981	$258,050	$2,085,507	$5,858	$6,284	$426
LAKE TRAVIS ISD	227913	8,334	9,415	$56,590,565	$57,665,995	$562,948	$1,638,379	$6,011	$6,185	$174
LAKE WORTH ISD	220910	3,138	4,233	$24,736,065	$26,358,498	$211,991	$1,784,424	$5,856	$6,277	$422
LAMAR CONSOLIDATED ISD	079901	25,870	32,561	$180,548,104	$192,797,637	$1,747,562	$13,997,095	$5,545	$5,975	$430
LAMESA ISD	058906	1,740	2,510	$14,947,490	$15,901,758	$117,546	$1,071,815	$5,955	$6,382	$427
LAMPASAS ISD	141901	3,198	4,117	$24,070,758	$25,570,695	$216,032	$1,715,968	$5,847	$6,264	$417
LANCASTER ISD	057913	5,693	7,685	$41,291,339	$44,027,532	$384,589	$3,120,781	$5,373	$5,779	$406
LANEVILLE ISD	201903	130	270	$1,520,619	$1,618,442	$8,782	$106,604	$5,627	$6,022	$395
LAPOYNOR ISD	107910	406	663	$3,840,518	$3,904,810	$27,406	$91,697	$5,793	$5,932	$138
LAREDO ISD	240901	22,403	31,344	$163,108,577	$173,875,855	$1,513,349	$12,280,627	$5,204	$5,596	$392
LASARA ISD	245901	453	780	$4,214,863	$4,507,102	$30,601	$322,840	$5,407	$5,821	$414
LATEXO ISD	113903	452	722	$3,835,342	$4,088,803	$30,534	$283,995	$5,311	$5,704	$393
LAZBUDDIE ISD	185904	160	275	$1,618,727	$1,706,703	$10,808	$98,784	$5,880	$6,239	$359
LEADERSHIP PREP SCHOOL	061804	490	618	$3,236,436	$3,472,755	$33,101	$269,420	$5,233	$5,669	$436
LEAKEY ISD	193902	238	454	$2,719,856	$2,765,420	$16,044	$61,609	$5,987	$6,123	$136
LEANDER ISD	246913	34,283	40,454	$240,454,905	$245,085,634	$2,315,905	$6,946,634	$5,944	$6,116	$172
LEARY ISD	019914	91	154	$790,427	$844,064	$6,124	$59,761	$5,136	$5,525	$388
LEFORS ISD	090902	170	283	$2,222,216	$2,263,760	$11,484	$53,028	$7,843	$8,031	$187
LEGGETT ISD	187906	176	332	$1,793,471	$1,910,453	$11,886	$128,867	$5,394	$5,782	$388
LEON ISD	145911	710	1,232	$9,077,825	$9,230,105	$47,994	$200,274	$7,366	$7,529	$163
LEONARD ISD	074909	819	1,270	$7,217,648	$7,660,545	$55,307	$498,204	$5,684	$6,076	$392
LEVELLAND ISD	110902	2,712	4,019	$23,136,832	$23,495,054	$183,215	$541,437	$5,756	$5,891	$135
LEVERETTS CHAPEL ISD	201904	245	416	$2,301,605	$2,456,800	$16,567	$171,761	$5,533	$5,945	$413

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
LEWISVILLE ISD	061902	51,021	62,065	$352,628,973	$364,762,800	$3,446,582	$15,580,409	$5,682	$5,933	$251
LEXINGTON ISD	144902	875	1,269	$6,828,539	$7,285,575	$59,108	$516,143	$5,380	$5,787	$407
LIBERTY HILL ISD	246908	2,972	3,646	$19,643,939	$20,991,030	$200,770	$1,547,861	$5,388	$5,812	$425
LIBERTY ISD	146906	1,941	2,708	$14,915,752	$15,915,922	$131,088	$1,131,257	$5,509	$5,926	$418
LIBERTY-EYLAU ISD	019908	2,512	3,588	$20,461,087	$21,723,977	$169,861	$1,432,550	$5,703	$6,103	$399
LIFE SCHOOL	057807	5,061	7,262	$38,661,011	$40,861,168	$341,914	$2,542,071	$5,324	$5,674	$350
LIGHTHOUSE CHARTER SCHOOL	015825	293	474	$2,521,158	$2,652,428	$19,810	$151,079	$5,320	$5,639	$319
LINDALE ISD	212903	3,745	4,766	$25,972,929	$27,706,703	$252,985	$1,986,760	$5,450	$5,867	$417
LINDEN-KILDARE CONS ISD	034905	700	1,148	$6,734,628	$7,142,042	$47,317	$454,731	$5,867	$6,263	$396
LINDSAY ISD	049907	510	704	$3,928,889	$4,008,308	$34,470	$113,889	$5,578	$5,739	$162
LINGLEVILLE ISD	072909	217	362	$1,936,812	$2,063,539	$14,659	$141,386	$5,344	$5,735	$390
LIPAN ISD	111902	280	452	$2,673,336	$2,839,334	$18,915	$184,913	$5,915	$6,324	$409
LITTLE CYPRESS-MAURICEVILLE CI	181908	3,271	4,340	$22,649,651	$24,230,979	$220,938	$1,802,266	$5,219	$5,635	$415
LITTLE ELM ISD	061914	6,737	8,313	$44,593,267	$47,627,784	$455,113	$3,489,600	$5,364	$5,784	$420
LITTLEFIELD ISD	140904	1,263	1,823	$9,475,099	$10,086,772	$85,316	$696,989	$5,198	$5,580	$382
LIVINGSTON ISD	187907	3,966	5,420	$29,401,656	$31,366,815	$267,889	$2,173,048	$5,435	$5,836	$401
LLANO ISD	150901	1,648	2,278	$14,664,043	$14,883,908	$111,354	$331,218	$6,438	$6,583	$145
LOCKHART ISD	028902	4,901	6,593	$35,534,527	$37,902,320	$331,098	$2,698,891	$5,390	$5,799	$409
LOCKNEY ISD	077902	480	803	$4,551,258	$4,843,252	$32,425	$324,419	$5,666	$6,070	$404
LOHN ISD	160905	91	238	$1,357,796	$1,444,882	$6,150	$93,236	$5,696	$6,087	$391
LOMETA ISD	141902	273	500	$2,648,252	$2,819,306	$18,447	$189,501	$5,293	$5,671	$379
LONDON ISD	178906	722	972	$6,121,684	$6,248,486	$48,773	$175,575	$6,301	$6,481	$181
LONE OAK ISD	116906	887	1,357	$7,150,820	$7,611,004	$59,894	$520,079	$5,269	$5,652	$383
LONGVIEW ISD	092903	8,150	10,520	$58,489,032	$60,748,717	$550,552	$2,810,237	$5,560	$5,827	$267
LOOP ISD	083903	91	229	$1,960,009	$1,990,074	$6,159	$36,225	$8,558	$8,717	$158
LORAINE ISD	168902	113	238	$1,379,548	$1,467,846	$7,615	$95,913	$5,787	$6,189	$402
LORENA ISD	161907	1,597	2,046	$11,796,337	$12,556,827	$107,898	$868,387	$5,767	$6,191	$425
LORENZO ISD	054902	273	510	$2,790,039	$2,951,168	$18,412	$179,540	$5,469	$5,821	$352
LOS FRESNOS CONS ISD	031906	10,205	13,762	$82,184,463	$87,241,568	$689,338	$5,746,443	$5,972	$6,390	$418
LOUISE ISD	241906	440	696	$4,047,274	$4,303,614	$29,723	$286,063	$5,813	$6,224	$411
LOVEJOY ISD	043919	4,395	4,884	$36,022,021	$36,759,133	$296,877	$1,033,989	$7,376	$7,588	$212
LOVELADY ISD	113903	415	759	$4,027,115	$4,328,032	$28,029	$328,947	$5,307	$5,740	$433
LUBBOCK ISD	152901	26,857	34,969	$188,444,936	$201,277,449	$1,814,279	$14,646,791	$5,389	$5,808	$419
LUBBOCK-COOPER ISD	152906	5,156	6,339	$34,735,954	$35,475,352	$348,300	$1,087,698	$5,480	$5,652	$172
LUEDERS-AVOCA ISD	127905	106	248	$1,451,319	$1,541,911	$7,185	$97,777	$5,859	$6,254	$395
LUFKIN ISD	003903	7,834	10,440	$56,144,861	$59,858,386	$529,210	$4,242,735	$5,378	$5,784	$406

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
LULING ISD	028903	1,256	1,809	$9,672,285	$9,889,963	$84,846	$302,523	$5,347	$5,514	$167
LUMBERTON ISD	100907	3,660	4,544	$24,463,419	$26,075,520	$247,242	$1,859,343	$5,383	$5,793	$409
LYFORD CISD	245902	1,424	2,247	$10,668,366	$10,839,484	$96,186	$267,305	$4,748	$4,867	$119
LYTLE ISD	007904	1,644	2,263	$13,189,757	$14,027,850	$111,038	$949,131	$5,828	$6,248	$419
MABANK ISD	129905	3,174	4,225	$22,980,541	$24,491,474	$214,413	$1,725,346	$5,439	$5,847	$408
MADISONVILLE CONS ISD	154901	2,037	2,865	$15,342,847	$16,364,171	$157,626	$1,158,950	$5,355	$5,760	$405
MAGNOLIA ISD	170906	11,650	14,655	$80,794,687	$86,136,882	$786,985	$6,129,180	$5,513	$5,931	$418
MAINLAND PREPARATORY ACADEMY	084801	380	576	$3,127,561	$3,223,484	$25,670	$121,592	$5,430	$5,641	$211
MALAKOFF ISD	107906	1,246	1,824	$10,523,471	$10,699,914	$84,191	$260,632	$5,769	$5,912	$143
MALONE ISD	109908	89	164	$842,111	$899,782	$6,012	$63,683	$5,141	$5,530	$389
MALTA ISD	019910	155	247	$1,264,267	$1,352,349	$10,471	$98,552	$5,113	$5,512	$399
MANARA ACADEMY	057844	507	719	$3,807,096	$4,071,575	$34,266	$298,746	$5,293	$5,709	$415
MANOR ISD	227907	8,355	11,031	$62,737,319	$63,835,164	$564,376	$1,662,222	$5,688	$5,838	$151
MANSFIELD ISD	220908	32,305	39,493	$213,950,3[illegible]	$227,984,019	$2,182,274	$16,215,967	$5,417	$5,828	$411
MARATHON ISD	022902	50	239	$1,378,139	$1,471,183	$3,378	$96,372	$5,777	$6,181	$404
MARBLE FALLS ISD	027904	3,789	5,053	$30,091,784	$30,620,674	$255,969	$784,859	$5,955	$6,110	$155
MARFA ISD	189901	305	603	$3,191,066	$3,408,114	$20,603	$237,651	$5,290	$5,684	$394
MARION ISD	094904	1,250	1,635	$9,690,413	$10,304,487	$84,440	$698,514	$5,927	$6,354	$427
MARLIN ISD	073903	871	1,654	$8,484,449	$9,035,079	$58,829	$609,459	$5,131	$5,499	$369
MARSHALL ISD	102902	4,963	6,462	$34,397,316	$36,739,399	$335,263	$2,677,346	$5,323	$5,737	$414
MART ISD	161908	517	868	$4,645,629	$4,830,464	$34,925	$219,760	$5,350	$5,604	$253
MARTINS MILL ISD	234905	475	771	$4,023,403	$4,287,934	$32,087	$296,618	$5,219	$5,604	$385
MARTINSVILLE ISD	174909	380	621	$3,185,619	$3,409,058	$25,682	$249,121	$5,133	$5,535	$401
MASON ISD	157901	663	1,180	$6,762,287	$7,189,928	$44,787	$472,427	$5,731	$6,131	$400
MATAGORDA ISD	158903	155	257	$1,646,337	$1,675,504	$10,471	$39,637	$6,397	$6,551	$154
MATHIS ISD	205904	1,500	2,190	$12,626,744	$13,437,267	$101,329	$911,853	$5,765	$6,182	$416
MAUD ISD	019903	493	812	$4,477,452	$4,743,856	$33,289	$299,693	$5,512	$5,881	$369
MAY ISD	025905	252	421	$2,312,087	$2,351,958	$17,023	$56,895	$5,495	$5,630	$135
MAYPEARL ISD	070915	1,008	1,535	$8,231,158	$8,766,839	$68,074	$603,755	$5,361	$5,754	$393
MCALLEN ISD	108906	24,106	32,049	$174,902,403	$186,819,753	$1,628,427	$13,545,777	$5,457	$5,880	$423
MCCAMEY ISD	231901	535	1,024	$7,247,322	$7,358,966	$36,141	$147,784	$7,079	$7,223	$144
MCDADE ISD	011905	202	349	$1,851,679	$1,980,159	$13,612	$142,092	$5,303	$5,710	$407
MCGREGOR ISD	161909	1,339	1,870	$10,005,163	$10,572,995	$90,464	$658,296	$5,350	$5,702	$352
MCKINNEY ISD	043907	23,372	28,172	$159,596,972	$164,346,662	$1,578,850	$6,328,540	$5,665	$5,890	$225
MCLEAN ISD	090903	188	355	$2,181,819	$2,222,523	$12,697	$53,402	$6,144	$6,294	$150
MCLEOD ISD	034906	387	631	$3,393,838	$3,452,867	$26,114	$85,143	$5,380	$5,514	$135

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MCMULLEN COUNTY ISD	162904	215	389	$4,149,370	$4,217,066	$14,524	$82,220	$10,660	$10,871	$211
MEADOW ISD	223902	376	622	$3,572,979	$3,802,507	$25,380	$254,909	$5,742	$6,152	$410
MEADOWLAND CHARTER SCHOOL	130801	67	176	$928,226	$982,626	$4,492	$58,891	$5,286	$5,621	$335
MEDICAL CENTER CHARTER SCHOOL	101801	280	432	$2,260,443	$2,416,782	$18,915	$175,255	$5,233	$5,639	$406
MEDINA ISD	010901	235	487	$2,684,274	$2,844,750	$15,892	$176,368	$5,514	$5,876	$362
MEDINA VALLEY ISD	163908	3,592	4,767	$26,061,855	$27,770,145	$242,657	$1,950,947	$5,467	$5,877	$409
MELISSA ISD	043908	1,975	2,397	$13,270,132	$13,718,362	$133,416	$581,646	$5,537	$5,780	$243
MEMPHIS ISD	096904	502	971	$5,051,826	$5,391,333	$33,879	$373,386	$5,203	$5,587	$385
MENARD ISD	164901	285	555	$2,967,609	$3,168,694	$19,232	$220,317	$5,345	$5,742	$397
MERCEDES ISD	108907	5,545	7,508	$40,854,802	$43,640,925	$374,609	$3,160,733	$5,441	$5,862	$421
MERIDIAN ISD	018902	490	809	$4,853,263	$4,993,094	$33,101	$112,932	$6,000	$6,140	$140
MERIDIAN WORLD SCHOOL	246801	1,040	1,301	$6,806,921	$7,305,692	$70,254	$569,025	$5,233	$5,671	$437
MERKEL ISD	221904	1,108	1,749	$10,316,636	$10,493,368	$74,848	$251,580	$5,898	$6,042	$144
MESQUITE ISD	057914	37,896	50,490	$272,299,7[illegible]	$290,311,209	$2,559,964	$20,571,433	$5,393	$5,801	$407
MEXIA ISD	147903	1,830	2,783	$14,893,497	$15,883,277	$123,624	$1,113,504	$5,351	$5,751	$400
MEYERPARK ELEMENTARY	101855	251	374	$1,977,680	$2,092,015	$16,939	$131,274	$5,293	$5,644	$351
MEYERSVILLE ISD	062906	125	202	$1,254,410	$1,278,987	$8,444	$33,021	$6,195	$6,358	$163
MIAMI ISD	197902	224	395	$3,422,910	$3,485,231	$15,133	$77,454	$8,659	$8,854	$196
MIDLAND ACADEMY CHARTER SCHOOL	165802	448	668	$3,565,930	$3,750,828	$30,257	$215,156	$5,342	$5,664	$322
MIDLAND ISD	165901	22,777	27,897	$148,481,448	$157,888,540	$1,538,622	$10,945,714	$5,323	$5,715	$392
MIDLOTHIAN ISD	070908	7,700	9,155	$50,098,855	$51,595,898	$520,182	$2,017,225	$5,472	$5,693	$220
MID-VALLEY ACADEMY	108804	428	692	$3,740,722	$3,987,066	$28,901	$275,245	$5,403	$5,801	$398
MIDWAY ISD (Clay)	039905	193	227	$1,230,491	$1,329,272	$6,282	$105,063	$5,423	$5,886	$463
MIDWAY ISD (McLennan)	161903	7,325	8,605	$51,013,995	$51,975,567	$494,814	$1,456,386	$5,929	$6,098	$169
MILANO ISD	166903	385	651	$3,443,086	$3,674,348	$26,008	$257,270	$5,291	$5,687	$395
MILDRED ISD	175910	703	1,039	$6,084,058	$6,195,885	$47,504	$159,331	$5,855	$6,009	$153
MILES ISD	200902	425	659	$3,861,251	$4,106,303	$28,710	$273,763	$5,857	$6,273	$415
MILFORD ISD	070909	215	390	$2,279,049	$2,423,646	$14,524	$159,121	$5,849	$6,257	$408
MILLER GROVE ISD	112907	215	360	$2,044,023	$2,169,698	$14,524	$140,199	$5,670	$6,059	$389
MILLSAP ISD	184904	720	1,105	$6,522,141	$6,934,081	$48,638	$460,578	$5,904	$6,321	$417
MINEOLA ISD	250903	1,490	2,007	$11,880,431	$12,620,711	$100,675	$840,955	$5,918	$6,337	$419
MINERAL WELLS ISD	182903	3,273	4,445	$23,783,726	$25,378,689	$221,106	$1,816,069	$5,351	$5,760	$409
MISSION CONS ISD	108908	14,385	20,057	$118,284,266	$125,680,946	$971,741	$8,368,421	$5,897	$6,315	$417
MONAHANS-WICKETT-PYOTE ISD	238902	1,999	2,722	$15,802,652	$16,074,599	$135,037	$406,983	$5,806	$5,956	$150
MONTAGUE ISD	169908	98	168	$962,140	$980,736	$6,620	$25,216	$5,723	$5,873	$150
MONTE ALTO ISD	108915	1,081	1,693	$8,894,914	$9,483,658	$72,991	$661,735	$5,254	$5,645	$391

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
MONTGOMERY ISD	170903	7,116	8,398	$49,442,695	$50,393,525	$480,703	$1,431,533	$5,887	$6,058	$170
MOODY ISD	161910	605	996	$5,554,299	$5,646,091	$40,869	$132,661	$5,574	$5,708	$133
MORAN ISD	209902	125	270	$1,434,159	$1,509,751	$8,419	$84,011	$5,306	$5,617	$311
MORGAN ISD	018903	96	229	$1,234,790	$1,317,907	$6,485	$89,602	$5,388	$5,779	$391
MORGAN MILL ISD	072910	127	201	$1,111,188	$1,133,500	$8,610	$30,921	$5,534	$5,688	$154
MORTON ISD	040901	383	691	$3,658,507	$3,905,637	$25,873	$273,002	$5,296	$5,691	$395
MOTLEY COUNTY ISD	173901	188	379	$2,212,768	$2,348,313	$12,725	$148,270	$5,840	$6,231	$391
MOULTON ISD	143902	282	474	$2,314,535	$2,464,937	$19,057	$169,459	$4,883	$5,241	$358
MOUNT CALM ISD	109910	170	296	$1,680,188	$1,789,518	$11,484	$120,814	$5,668	$6,075	$408
MOUNT ENTERPRISE ISD	201907	365	585	$3,223,577	$3,438,900	$24,657	$239,080	$5,509	$5,918	$409
MOUNT PLEASANT ISD	225902	4,913	6,835	$35,956,438	$38,385,716	$331,907	$2,761,184	$5,260	$5,664	$404
MOUNT VERNON ISD	080901	1,521	2,082	$11,639,466	$12,839,942	$102,744	$303,220	$5,592	$5,737	$146
MUENSTER ISD	049902	420	651	$3,520,896	$3,739,833	$28,372	$247,309	$5,408	$5,787	$380
MULESHOE ISD	009901	1,375	2,096	$11,044,8[illegible]	$11,791,302	$92,885	$839,348	$5,269	$5,670	$400
MULLIN ISD	167902	106	265	$1,387,128	$1,475,092	$7,167	$95,131	$5,234	$5,593	$359
MUMFORD ISD	198906	517	876	$4,617,122	$4,919,018	$34,912	$336,808	$5,269	$5,653	$384
MUNDAY ISD	138903	360	608	$3,522,159	$3,746,465	$24,319	$248,624	$5,795	$6,204	$409
MURCHISON ISD	107908	168	281	$1,429,500	$1,530,155	$11,349	$112,004	$5,095	$5,495	$399
NACOGDOCHES ISD	174904	5,980	7,729	$42,906,330	$45,732,122	$403,962	$3,229,753	$5,551	$5,969	$418
NATALIA ISD	163903	1,041	1,589	$9,072,201	$9,644,155	$70,322	$642,277	$5,709	$6,113	$404
NAVARRO ISD	094903	1,551	2,037	$11,634,317	$12,388,063	$104,743	$858,489	$5,711	$6,133	$421
NAVASOTA ISD	093904	2,790	3,800	$20,106,483	$21,499,837	$187,796	$1,581,149	$5,292	$5,708	$416
NAZARETH ISD	035903	225	338	$1,922,137	$2,048,947	$15,199	$142,010	$5,687	$6,108	$420
NECHES ISD	001906	390	609	$3,127,346	$3,347,384	$26,345	$246,382	$5,139	$5,544	$405
NEDERLAND ISD	123903	4,742	6,001	$32,730,491	$34,925,034	$320,355	$2,514,898	$5,454	$5,874	$419
NEEDVILLE ISD	079906	2,835	3,683	$19,963,378	$21,327,108	$191,511	$1,555,241	$5,420	$5,842	$422
NEW BOSTON ISD	019905	1,275	1,790	$10,316,576	$10,952,956	$86,129	$722,509	$5,764	$6,168	$404
NEW BRAUNFELS ISD	046901	8,118	9,709	$51,057,656	$54,550,439	$548,390	$4,041,174	$5,259	$5,675	$416
NEW CANEY ISD	170908	12,000	15,748	$85,707,520	$91,512,358	$810,628	$6,615,466	$5,442	$5,863	$420
NEW DEAL ISD	152902	691	1,085	$6,261,768	$6,657,728	$46,678	$442,638	$5,771	$6,179	$408
NEW DIANA ISD	230906	955	1,361	$7,209,922	$7,692,773	$64,513	$547,364	$5,296	$5,698	$402
NEW FRONTIERS CHARTER SCHOOL	015805	607	961	$5,031,026	$5,376,517	$40,993	$386,484	$5,233	$5,635	$402
NEW HOME ISD	153905	312	479	$2,761,489	$2,944,077	$21,083	$203,670	$5,762	$6,187	$425
NEW SUMMERFIELD ISD	037908	474	805	$5,189,394	$5,275,731	$32,020	$118,356	$6,445	$6,592	$147
NEW WAVERLY ISD	236901	839	1,261	$6,727,592	$7,158,915	$56,697	$488,020	$5,336	$5,723	$387
NEWCASTLE ISD	252902	186	328	$1,909,114	$2,028,896	$12,565	$132,347	$5,826	$6,230	$404

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
NEWMAN INTL ACADEMY	220817	900	1,152	$6,036,165	$6,475,005	$60,797	$499,636	$5,238	$5,671	$434
NEWTON ISD	176902	1,004	1,682	$9,443,863	$10,027,585	$67,797	$651,519	$5,615	$6,002	$387
NIXON-SMILEY CONS ISD	089903	987	1,661	$9,317,304	$9,718,385	$66,663	$467,744	$5,608	$5,889	$282
NOCONA ISD	169902	753	1,188	$6,298,794	$6,723,975	$50,860	$476,041	$5,303	$5,704	$401
NORDHEIM ISD	062902	177	316	$1,789,120	$1,817,273	$11,964	$40,117	$5,660	$5,786	$127
NORMANGEE ISD	145906	475	755	$3,852,798	$4,125,106	$32,087	$304,395	$5,104	$5,507	$403
NORTH EAST ISD	015910	64,943	80,183	$445,602,711	$467,661,595	$4,387,047	$26,445,931	$5,557	$5,887	$330
NORTH FOREST ISD	101909	5,153	7,178	$39,834,856	$42,488,441	$348,100	$3,001,685	$5,549	$5,967	$418
NORTH HILLS PREPARATORY SCHOOL	057803	2,217	2,956	$16,420,477	$16,765,757	$149,730	$495,010	$5,555	$5,723	$167
NORTH HOPKINS ISD	112906	402	695	$3,597,128	$3,828,776	$27,156	$258,804	$5,172	$5,545	$372
NORTH LAMAR ISD	139911	2,787	3,697	$20,101,223	$21,404,165	$188,268	$1,491,210	$5,437	$5,840	$403
NORTH ZULCH ISD	154903	325	548	$2,989,408	$3,177,920	$21,955	$210,467	$5,450	$5,834	$384
NORTHSIDE ISD (Bexar)	015915	96,753	122,547	$666,243,395	$711,598,240	$6,535,869	$51,890,714	$5,437	$5,860	$423
NORTHSIDE ISD (Wilbarger)	244905	166	270	$1,554,5[illegible]	$1,656,396	$11,214	$113,075	$5,754	$6,173	$419
NORTHWEST ISD	061911	20,230	23,551	$154,713,[illegible]07	$157,741,259	$1,366,565	$4,394,117	$6,569	$6,756	$187
NORTHWEST PREPARATORY	101848	416	808	$4,404,112	$4,573,209	$28,107	$197,204	$5,453	$5,697	$244
NOVA ACADEMY	057809	180	278	$1,520,669	$1,558,930	$12,160	$50,422	$5,472	$5,653	$181
NOVA ACADEMY (SOUTHEAST)	057827	958	1,397	$7,589,618	$7,828,834	$64,683	$303,899	$5,432	$5,650	$218
NUECES CANYON CONS ISD	069902	235	407	$2,889,107	$3,067,635	$15,875	$194,403	$5,933	$6,332	$399
NURSERY ISD	235904	113	183	$1,155,049	$1,175,715	$7,633	$28,299	$6,310	$6,465	$155
NYOS CHARTER SCHOOL	227804	866	1,279	$6,921,542	$7,201,371	$58,510	$338,339	$5,412	$5,676	$265
OAKWOOD ISD	145907	190	341	$1,941,713	$2,007,938	$12,835	$79,060	$5,700	$5,932	$232
ODEM-EDROY ISD	205905	928	1,412	$7,613,371	$8,129,602	$62,689	$578,920	$5,392	$5,802	$410
O'DONNELL ISD	153903	296	580	$3,199,873	$3,256,041	$19,987	$76,155	$5,513	$5,645	$131
ODYSSEY ACADEMY INC	084803	644	1,016	$5,596,686	$5,699,271	$43,504	$146,089	$5,511	$5,655	$144
OGLESBY ISD	050904	157	268	$1,616,263	$1,643,962	$10,621	$38,320	$6,030	$6,173	$143
OLFEN ISD	200906	51	135	$777,042	$827,671	$3,463	$54,093	$5,760	$6,161	$401
OLNEY ISD	252903	653	1,188	$6,834,395	$7,267,727	$44,123	$477,455	$5,755	$6,157	$402
OLTON ISD	140905	632	1,181	$6,248,378	$6,670,034	$42,717	$464,373	$5,289	$5,682	$393
ONALASKA ISD	187910	892	1,792	$9,512,389	$10,113,317	$60,232	$661,160	$5,307	$5,676	$369
ONE STOP MULTISERVICE CHARTER	108801	1,000	1,600	$8,581,657	$9,150,361	$67,552	$636,256	$5,365	$5,763	$398
ORANGE GROVE ISD	125903	1,730	2,389	$13,816,689	$14,672,648	$116,860	$972,819	$5,782	$6,189	$407
ORANGEFIELD ISD	181905	1,698	2,306	$11,779,393	$12,612,047	$114,683	$947,337	$5,108	$5,518	$411
ORE CITY ISD	230903	805	1,294	$7,449,504	$7,916,376	$54,380	$521,252	$5,756	$6,159	$403
ORENDA CHARTER SCHOOL	014804	1,623	2,585	$13,814,585	$14,570,305	$109,610	$865,330	$5,343	$5,678	$335
OVERTON ISD	201908	512	823	$4,173,947	$4,467,734	$34,586	$328,372	$5,071	$5,470	$399

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PADUCAH ISD	051901	205	442	$2,384,165	$2,466,074	$13,816	$95,725	$5,397	$5,613	$217
PAINT CREEK ISD	104907	157	290	$1,706,263	$1,809,081	$10,592	$113,410	$5,880	$6,271	$391
PAINT ROCK ISD	048903	229	449	$2,577,154	$2,742,622	$15,493	$180,961	$5,739	$6,142	$403
PALACIOS ISD	158905	1,365	1,993	$13,503,277	$13,730,272	$92,217	$319,211	$6,774	$6,934	$160
PALESTINE ISD	001907	3,000	4,096	$23,994,458	$25,488,380	$202,857	$1,696,579	$5,859	$6,273	$414
PALMER ISD	070910	1,050	1,594	$9,250,780	$9,836,339	$70,930	$656,489	$5,805	$6,217	$412
PALO PINTO ISD	182906	115	207	$1,532,480	$1,556,534	$7,769	$31,823	$7,395	$7,548	$154
PAMPA ISD	090904	3,481	4,713	$25,194,011	$26,911,837	$235,154	$1,952,980	$5,346	$5,760	$414
PANHANDLE ISD	033902	610	1,034	$5,844,693	$5,952,064	$41,207	$148,578	$5,654	$5,798	$144
PANOLA CHARTER SCHOOL	183801	180	258	$1,445,621	$1,484,516	$12,159	$51,054	$5,603	$5,801	$198
PANTHER CREEK CONS ISD	042905	163	334	$1,910,899	$2,029,831	$11,014	$129,946	$5,725	$6,114	$389
PARADIGM ACCELERATED CHARTER S	072801	4,133	6,408	$34,891,724	$37,209,014	$279,177	$2,596,467	$5,445	$5,850	$405
PARADISE ISD	249906	1,077	1,518	$9,047,749	$9,213,063	$72,754	$238,068	$5,962	$6,119	$157
PARIS ISD	139909	3,260	4,417	$25,667,218	$27,289,556	$220,221	$1,842,558	$5,811	$6,228	$417
PASADENA ISD	101917	51,150	69,234	$374,869,011	$400,546,939	$3,455,304	$29,133,233	$5,415	$5,835	$421
PASO DEL NORTE	071803	242	379	$2,048,977	$2,185,737	$16,347	$153,107	$5,409	$5,813	$404
PATTON SPRINGS ISD	063906	100	277	$1,605,982	$1,709,799	$6,755	$110,572	$5,801	$6,200	$399
PAWNEE ISD	013902	141	240	$1,575,867	$1,603,983	$9,525	$37,640	$6,558	$6,714	$157
PEAK PREPARATORY SCHOOL	057838	2,217	3,433	$18,474,932	$19,435,962	$149,730	$1,110,760	$5,350	$5,672	$322
PEARLAND ISD	020908	19,393	23,812	$129,702,978	$138,645,942	$1,310,050	$10,253,014	$5,493	$5,927	$434
PEARSALL ISD	082903	2,092	2,972	$15,851,114	$16,883,236	$141,320	$1,173,443	$5,333	$5,728	$395
PEASTER ISD	184908	1,010	1,394	$7,473,924	$7,991,541	$68,228	$585,845	$5,362	$5,782	$420
PECOS-BARSTOW-TOYAH ISD	195901	2,515	3,192	$18,308,135	$18,626,349	$156,384	$474,598	$5,736	$5,884	$149
PEGASUS SCHOOL OF LIBERAL ARTS	057802	991	1,571	$8,810,306	$8,970,859	$66,972	$227,525	$5,609	$5,754	$145
PENELOPE ISD	109901	180	323	$1,840,636	$1,956,886	$12,159	$128,409	$5,695	$6,092	$397
PERRIN-WHITT CONS ISD	119903	347	574	$3,112,698	$3,315,017	$23,462	$225,781	$5,427	$5,821	$394
PERRYTON ISD	179901	2,345	3,205	$17,354,048	$18,531,383	$158,403	$1,335,738	$5,414	$5,831	$417
PETERSBURG ISD	095904	226	400	$2,329,793	$2,475,548	$15,279	$161,034	$5,822	$6,224	$402
PETROLIA ISD	039903	443	713	$3,800,158	$4,055,073	$29,894	$284,809	$5,326	$5,725	$399
PETTUS ISD	013903	380	637	$3,529,841	$3,760,709	$25,670	$256,538	$5,543	$5,946	$403
PEWITT ISD	172905	971	1,414	$7,472,742	$7,954,102	$65,561	$546,922	$5,283	$5,670	$387
PFLUGERVILLE ISD	227904	23,462	29,918	$161,920,995	$172,877,443	$1,584,919	$12,541,367	$5,412	$5,831	$419
PHARR-SAN JUAN-ALAMO ISD	108909	29,850	41,298	$245,228,602	$260,874,834	$2,016,462	$17,662,694	$5,938	$6,366	$428
PHOENIX CHARTER SCHOOL	116801	550	851	$4,634,941	$4,785,072	$37,154	$187,284	$5,444	$5,664	$220
PILOT POINT ISD	061903	1,434	1,965	$11,572,495	$12,299,269	$96,890	$823,665	$5,891	$6,310	$419
PINE TREE ISD	092904	4,398	5,630	$30,877,114	$32,962,081	$297,080	$2,382,048	$5,484	$5,907	$423

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
PINEYWOODS COMMUNITY ACADEMY	003801	744	1,093	$5,760,380	$6,160,176	$50,229	$450,025	$5,269	$5,681	$412
PITTSBURG ISD	032902	2,400	3,352	$17,683,372	$18,799,626	$162,126	$1,278,380	$5,275	$5,656	$381
PLAINS ISD	251902	436	838	$5,726,700	$5,815,916	$29,452	$118,668	$6,837	$6,978	$142
PLAINVIEW ISD	095905	5,317	7,011	$37,437,874	$39,974,284	$359,140	$2,895,559	$5,340	$5,753	$413
PLANO ISD	043910	52,188	62,633	$354,080,389	$366,701,403	$3,525,350	$16,146,404	$5,653	$5,911	$258
PLEASANT GROVE ISD	019912	1,900	2,388	$13,247,203	$14,045,786	$128,349	$926,932	$5,548	$5,936	$388
PLEASANTON ISD	007905	3,300	4,375	$23,610,880	$25,198,766	$222,923	$1,810,809	$5,396	$5,810	$414
PLEMONS-STINNETT-PHILLIPS CISD	117904	610	1,072	$7,039,650	$7,151,725	$41,207	$153,282	$6,569	$6,713	$143
POINT ISABEL ISD	031909	2,349	3,448	$20,488,620	$20,789,193	$158,714	$459,287	$5,943	$6,076	$133
PONDER ISD	061906	1,225	1,677	$11,607,116	$11,815,967	$82,731	$291,582	$6,921	$7,095	$174
POOLVILLE ISD	184901	444	725	$4,208,064	$4,466,662	$29,969	$288,567	$5,804	$6,202	$398
POR VIDA ACADEMY	015801	217	380	$2,079,219	$2,206,909	$14,659	$142,349	$5,474	$5,849	$375
PORT ARANSAS ISD	178908	540	798	$6,348,053	$6,451,842	$36,478	$140,267	$7,959	$8,135	$176
PORT ARTHUR ISD	123907	7,917	10,534	$58,214,328	$62,111,104	$534,804	$4,431,580	$5,526	$5,947	$421
PORT NECHES-GROVES ISD	123908	4,546	5,653	$29,691,027	$30,928,982	$307,082	$1,545,036	$5,252	$5,525	$273
POSITIVE SOLUTIONS CHARTER SCH	015814	165	266	$1,443,683	$1,531,013	$11,146	$98,476	$5,428	$5,798	$370
POST ISD	085902	753	1,296	$7,918,549	$8,045,942	$50,867	$178,260	$6,109	$6,247	$138
POTEET ISD	007906	1,651	2,342	$12,517,880	$13,366,218	$111,519	$959,857	$5,344	$5,754	$410
POTH ISD	247904	775	1,140	$6,047,528	$6,462,223	$52,353	$467,047	$5,303	$5,713	$410
POTTSBORO ISD	091913	1,347	1,780	$10,258,225	$10,443,584	$91,014	$276,373	$5,763	$5,918	$155
PRAIRIE LEA ISD	028906	210	381	$2,125,309	$2,158,850	$14,186	$47,727	$5,574	$5,699	$125
PRAIRIE VALLEY ISD	169909	129	238	$1,534,631	$1,561,261	$8,680	$35,310	$6,445	$6,593	$148
PRAIRILAND ISD	139912	1,078	1,578	$8,452,533	$9,003,005	$72,821	$623,293	$5,356	$5,751	$395
PREMIER LEARNING ACADEMY	084805	450	672	$3,532,507	$3,775,532	$30,399	$273,425	$5,259	$5,666	$407
PREMONT ISD	125903	455	791	$4,579,739	$4,869,362	$30,727	$320,350	$5,789	$6,194	$405
PRESIDIO ISD	189902	1,628	2,391	$15,810,171	$16,076,481	$109,970	$376,281	$6,611	$6,769	$157
PRIDDY ISD	167904	94	244	$1,246,597	$1,308,960	$6,350	$68,713	$5,101	$5,382	$281
PRINCETON ISD	043911	3,550	4,756	$25,202,760	$26,860,118	$239,811	$1,897,169	$5,299	$5,698	$399
PRINGLE-MORSE CISD	098903	122	242	$1,806,646	$1,837,413	$8,216	$38,983	$7,460	$7,621	$161
PROGRESO ISD	108910	2,193	3,227	$17,318,547	$18,519,338	$148,172	$1,348,963	$5,367	$5,785	$418
PROSPER ISD	043912	6,200	6,998	$54,487,300	$55,534,720	$418,825	$1,466,245	$7,786	$7,996	$210
QUANAH ISD	099903	490	955	$5,016,021	$5,337,926	$33,101	$355,006	$5,252	$5,624	$372
QUEEN CITY ISD	034907	1,015	1,502	$7,776,671	$8,313,146	$68,566	$605,042	$5,178	$5,581	$403
QUINLAN ISD	116908	2,260	3,196	$17,114,682	$18,202,553	$152,668	$1,240,539	$5,354	$5,742	$388
QUITMAN ISD	250904	1,090	1,607	$8,546,136	$9,116,589	$73,632	$644,085	$5,319	$5,720	$401
RADIANCE ACADEMY OF LEARNING	015815	734	1,161	$6,160,262	$6,559,098	$49,562	$448,398	$5,304	$5,690	$386

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
RAINS ISD	190903	1,582	2,127	$11,435,234	$12,121,560	$106,862	$793,187	$5,377	$5,749	$373
RALLS ISD	054903	497	971	$5,048,505	$5,372,566	$33,565	$357,626	$5,200	$5,569	$368
RAMIREZ CSD	066005	29	98	$545,082	$582,536	$1,946	$39,400	$5,589	$5,993	$404
RANCH ACADEMY	234801	130	331	$1,764,824	$1,867,126	$8,781	$111,084	$5,328	$5,663	$335
RANDOLPH FIELD ISD	015906	1,156	1,394	$6,925,609	$7,449,541	$78,073	$602,008	$4,970	$5,402	$432
RANGER ISD	067907	433	742	$3,906,190	$4,170,450	$29,223	$293,483	$5,264	$5,659	$395
RANKIN ISD	231902	238	450	$5,331,736	$5,403,641	$16,082	$87,987	$11,837	$12,032	$195
RAPOPORT ACADEMY PUBLIC SCHOOL	161802	931	1,351	$7,275,957	$7,618,861	$62,905	$405,809	$5,384	$5,684	$300
RAUL YZAGUIRRE SCHOOL FOR SUCC	101806	1,330	2,340	$12,575,374	$13,187,688	$89,845	$702,159	$5,375	$5,675	$300
RAVEN SCHOOL	236801	111	314	$1,735,308	$1,820,736	$7,503	$92,931	$5,527	$5,823	$296
RAYMONDVILLE ISD	245903	1,931	2,847	$14,830,469	$15,378,085	$130,456	$678,072	$5,209	$5,447	$238
REAGAN COUNTY ISD	192901	875	1,392	$10,756,908	$10,926,321	$59,108	$228,521	$7,730	$7,894	$164
RECONCILIATION ACADEMY	057841	164	256	$1,340,252	$1,432,945	$11,108	$103,802	$5,233	$5,639	$405
RED LICK ISD	019911	547	733	$3,756,1[illegible]	$3,834,733	$36,921	$115,542	$5,122	$5,280	$158
RED OAK ISD	070911	5,693	7,123	$42,33[illegible],125	$45,003,929	$384,564	$3,051,367	$5,943	$6,372	$428
REDWATER ISD	019906	1,070	1,531	$8,[illegible]52,586	$9,021,123	$72,281	$560,818	$5,573	$5,939	$366
REFUGIO ISD	196903	630	1,110	$6,582,599	$6,704,963	$42,558	$164,922	$5,932	$6,080	$149
RESPONSIVE EDUCATION SOLUTIONS	221801	13,687	19,090	$102,637,536	$107,593,712	$924,601	$5,880,777	$5,377	$5,685	$308
RICARDO ISD	137902	615	913	$5,075,129	$5,406,022	$41,545	$372,437	$5,558	$5,966	$408
RICE CONS ISD	045903	1,157	1,878	$10,248,241	$10,729,716	$78,186	$559,661	$5,456	$5,754	$298
RICE ISD	175911	830	1,258	$6,590,405	$7,027,060	$56,068	$492,724	$5,238	$5,630	$392
RICHARD MILBURN ACADEMY (AMARI	188801	195	316	$1,707,027	$1,814,786	$12,509	$120,267	$5,394	$5,774	$380
RICHARD MILBURN ACADEMY (ECTOR	068801	989	1,574	$8,533,963	$9,072,541	$66,791	$605,370	$5,421	$5,806	$385
RICHARD MILBURN ACADEMY (FORT	220812	137	221	$1,204,715	$1,273,398	$9,280	$77,963	$5,448	$5,801	$353
RICHARD MILBURN ACADEMY (SUBUR	101812	112	177	$962,420	$1,018,679	$7,582	$63,841	$5,449	$5,811	$361
RICHARD MILBURN ALTER HIGH SCH	014801	175	309	$1,666,299	$1,772,398	$11,853	$117,953	$5,389	$5,771	$382
RICHARD MILBURN ALTER HIGH SCH	178804	242	388	$2,095,244	$2,231,669	$16,346	$152,771	$5,405	$5,799	$394
RICHARDS ISD	093905	125	241	$1,555,961	$1,584,126	$8,438	$36,603	$6,454	$6,606	$152
RICHARDSON ISD	057916	36,190	46,765	$245,074,640	$261,917,891	$2,444,720	$19,287,971	$5,241	$5,653	$412
RICHLAND COLLEGIATE HS OF MATH	057840	510	678	$3,702,673	$3,942,103	$34,443	$273,873	$5,464	$5,868	$404
RICHLAND SPRINGS ISD	206902	115	286	$1,657,264	$1,761,441	$7,769	$111,945	$5,804	$6,196	$392
RIESEL ISD	161912	591	925	$4,993,101	$5,318,245	$39,901	$365,045	$5,400	$5,795	$395
RIO GRANDE CITY ISD	214901	10,445	15,053	$89,782,020	$95,375,260	$705,586	$6,298,826	$5,964	$6,383	$418
RIO HONDO ISD	031911	1,952	2,830	$15,803,075	$16,838,937	$131,832	$1,167,695	$5,584	$5,997	$413
RIO VISTA ISD	126907	796	1,201	$7,043,093	$7,491,749	$53,774	$502,430	$5,864	$6,283	$418
RIPLEY HOUSE CHARTER SCHOOL	101853	1,365	2,290	$12,102,427	$12,798,214	$92,209	$787,996	$5,285	$5,629	$344

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FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
RISE ACADEMY	152802	196	302	$1,588,491	$1,697,711	$13,234	$122,454	$5,253	$5,658	$405
RISING STAR ISD	067908	174	308	$1,764,802	$1,871,442	$11,782	$118,422	$5,721	$6,105	$384
RIVER ROAD ISD	188902	1,360	1,873	$9,901,760	$10,575,606	$91,871	$765,717	$5,287	$5,695	$409
RIVERCREST	194903	678	1,078	$6,181,711	$6,282,953	$45,810	$147,061	$5,732	$5,868	$136
RIVIERA ISD	137903	435	836	$4,499,698	$4,756,629	$29,381	$286,313	$5,385	$5,728	$343
ROBERT LEE ISD	041902	227	450	$2,453,898	$2,528,541	$15,334	$89,977	$5,458	$5,658	$200
ROBINSON ISD	161922	2,243	2,886	$16,837,391	$17,909,399	$151,543	$1,223,551	$5,833	$6,257	$424
ROBSTOWN ISD	178909	2,621	3,769	$22,301,043	$23,714,323	$177,074	$1,590,355	$5,916	$6,338	$422
ROBY CONS ISD	076903	240	459	$2,599,914	$2,768,722	$16,213	$185,022	$5,667	$6,070	$403
ROCHELLE ISD	160904	162	342	$1,826,253	$1,945,299	$10,932	$129,978	$5,347	$5,727	$381
ROCKDALE ISD	166904	1,462	2,066	$11,246,497	$11,976,026	$98,762	$828,291	$5,443	$5,844	$401
ROCKSPRINGS ISD	069901	256	507	$3,245,817	$3,302,365	$17,294	$73,842	$6,402	$6,547	$146
ROCKWALL ISD	199901	14,522	17,129	$101,680,933	$103,651,188	$980,963	$2,951,218	$5,936	$6,108	$172
ROGERS ISD	014907	825	1,230	$6,556,6[illegible]	$6,996,903	$55,703	$495,956	$5,329	$5,732	$403
ROMA ISD	214903	6,120	8,681	$52,06[illegible]94	$55,357,181	$413,420	$3,704,708	$5,998	$6,424	$427
ROOSEVELT ISD	152908	1,021	1,621	$8,847,878	$9,418,718	$68,971	$639,810	$5,459	$5,854	$395
ROPES ISD	110905	298	490	$2,859,401	$3,039,869	$20,136	$200,604	$5,832	$6,242	$409
ROSCOE ISD	177901	400	644	$3,692,953	$3,932,046	$27,021	$266,114	$5,733	$6,147	$413
ROSEBUD-LOTT ISD	073905	619	1,119	$6,094,514	$6,192,748	$41,820	$140,054	$5,260	$5,380	$121
ROTAN ISD	076904	308	615	$3,092,497	$3,279,368	$20,806	$207,677	$5,027	$5,365	$338
ROUND ROCK ISD	246909	44,307	53,086	$309,315,657	$315,186,805	$2,993,020	$8,864,169	$5,827	$5,994	$167
ROUND TOP-CARMINE ISD	075908	258	419	$2,624,699	$2,668,349	$17,429	$61,079	$6,260	$6,405	$146
ROXTON ISD	139908	159	289	$1,681,936	$1,785,608	$10,741	$114,412	$5,812	$6,207	$395
ROYAL ISD	237905	1,900	2,803	$15,349,396	$16,379,933	$128,349	$1,158,886	$5,476	$5,890	$413
ROYSE CITY ISD	199903	5,034	6,112	$37,161,936	$37,839,553	$340,049	$1,017,666	$6,080	$6,247	$167
RULE ISD	104903	130	232	$1,337,354	$1,423,529	$8,755	$94,930	$5,765	$6,174	$409
RUNGE ISD	128903	292	504	$2,812,265	$2,986,569	$19,706	$194,010	$5,580	$5,965	$385
RUSK ISD	037907	2,138	2,884	$15,318,746	$16,357,299	$144,455	$1,183,008	$5,312	$5,723	$410
S AND S CONS ISD	091914	775	1,183	$6,398,634	$6,822,697	$52,353	$476,416	$5,407	$5,810	$403
SABINAL ISD	232902	503	925	$4,679,783	$4,762,486	$33,979	$116,682	$5,057	$5,183	$126
SABINE ISD	092906	1,238	1,691	$9,114,367	$9,278,091	$83,642	$247,365	$5,390	$5,536	$146
SABINE PASS ISD	123913	368	674	$4,659,034	$4,802,142	$24,831	$167,939	$6,912	$7,161	$249
SAINT JO ISD	169911	241	409	$2,438,122	$2,581,686	$16,246	$159,810	$5,966	$6,357	$391
SALADO ISD	014908	1,355	1,714	$9,514,758	$9,825,950	$91,530	$402,722	$5,553	$5,788	$235
SALTILLO ISD	112909	233	420	$2,234,749	$2,309,466	$15,755	$90,471	$5,324	$5,539	$216
SAM RAYBURN ISD	074917	461	741	$4,246,232	$4,503,295	$31,152	$288,214	$5,727	$6,115	$389

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SAN ANGELO ISD	226903	13,350	17,074	$91,578,156	$97,788,660	$901,824	$7,112,328	$5,364	$5,780	$417
SAN ANTONIO CAN HIGH SCHOOL	015817	336	557	$3,054,674	$3,243,950	$22,680	$211,956	$5,482	$5,862	$380
SAN ANTONIO ISD	015907	48,746	67,629	$366,214,510	$390,945,538	$3,292,884	$28,023,913	$5,415	$5,829	$414
SAN ANTONIO SCHOOL FOR INQUIRY	015820	496	861	$4,575,053	$4,835,065	$33,480	$293,498	$5,315	$5,656	$341
SAN ANTONIO TECHNOLOGY ACADEM	015823	85	144	$797,899	$830,492	$5,742	$38,336	$5,537	$5,803	$266
SAN AUGUSTINE ISD	203901	750	1,261	$6,972,382	$7,413,333	$50,647	$491,598	$5,531	$5,921	$390
SAN BENITO CONS ISD	031912	10,529	14,705	$87,522,169	$92,821,093	$711,291	$6,010,215	$5,952	$6,361	$409
SAN DIEGO ISD	066902	1,111	1,813	$9,714,692	$10,378,010	$75,019	$738,337	$5,359	$5,766	$407
SAN ELIZARIO ISD	071904	3,875	5,520	$30,791,266	$32,831,089	$261,797	$2,301,620	$5,578	$5,995	$417
SAN FELIPE-DEL RIO CONS ISD	233901	9,550	12,521	$65,145,104	$69,613,388	$645,150	$5,113,434	$5,203	$5,611	$408
SAN ISIDRO ISD	214902	260	478	$2,940,543	$3,038,892	$17,564	$65,914	$6,146	$6,284	$138
SAN MARCOS CONS ISD	105902	6,931	9,136	$51,597,939	$53,855,971	$468,196	$2,726,227	$5,648	$5,946	$298
SAN PERLITA ISD	245904	256	520	$2,505,150	$2,698,234	$17,293	$210,377	$4,817	$5,222	$405
SAN SABA ISD	206901	635	1,118	$5,844,869	$6,235,457	$42,896	$433,464	$5,228	$5,616	$388
SAN VICENTE ISD	022903	20	123	$634,817	$657,003	$1,351	$23,538	$5,156	$5,348	$191
SANDS CISD	058909	217	389	$2,975,072	$3,016,294	$14,690	$55,912	$7,651	$7,795	$144
SANFORD ISD	117903	706	1,090	$5,570,118	$5,941,853	$47,674	$419,409	$5,111	$5,496	$385
SANGER ISD	061908	2,638	3,429	$18,404,818	$19,667,823	$178,171	$1,441,176	$5,368	$5,788	$420
SANTA ANNA ISD	042903	250	497	$2,647,614	$2,823,489	$16,888	$192,762	$5,327	$5,715	$388
SANTA FE ISD	084909	4,284	5,332	$29,212,526	$31,171,120	$289,417	$2,248,011	$5,478	$5,900	$422
SANTA GERTRUDIS ISD	137904	514	775	$5,529,573	$5,633,427	$34,723	$138,577	$7,131	$7,310	$179
SANTA MARIA ISD	031913	626	1,061	$5,699,247	$6,092,763	$42,401	$435,916	$5,371	$5,782	$411
SANTA ROSA ISD	031914	1,098	1,732	$10,157,615	$10,788,827	$74,172	$705,384	$5,866	$6,274	$407
SANTO ISD	182904	510	803	$4,742,361	$5,036,351	$34,452	$328,443	$5,905	$6,314	$409
SAVOY ISD	074911	267	457	$2,429,734	$2,592,668	$18,036	$180,971	$5,311	$5,707	$396
SCHERTZ-CIBOLO-U CITY ISD	094902	14,026	16,766	$90,499,171	$96,732,349	$947,462	$7,180,639	$5,398	$5,826	$428
SCHLEICHER ISD	207901	520	898	$5,181,122	$5,315,992	$35,129	$169,998	$5,769	$5,958	$189
SCHOOL OF EXCELLENCE IN EDUCAT	015806	961	1,522	$8,307,405	$8,848,047	$64,916	$605,558	$5,459	$5,856	$398
SCHOOL OF SCIENCE AND TECHNOLO	015827	1,045	1,649	$8,872,644	$9,313,558	$70,592	$511,506	$5,379	$5,689	$310
SCHOOL OF SCIENCE AND TECHNOLO	015831	1,100	1,761	$9,361,904	$9,844,848	$74,308	$557,252	$5,315	$5,631	$316
SCHOOL OF SCIENCE AND TECHNOLO	178809	398	563	$2,988,617	$3,168,830	$26,864	$207,077	$5,305	$5,673	$368
SCHULENBURG ISD	075903	630	1,001	$5,395,246	$5,738,050	$42,588	$385,392	$5,392	$5,777	$385
SCURRY-ROSSER ISD	129910	987	1,430	$7,610,671	$8,128,764	$66,704	$584,797	$5,322	$5,731	$409
SEAGRAVES ISD	083901	578	985	$6,785,437	$6,896,066	$39,071	$149,699	$6,892	$7,044	$152
SEALY ISD	008902	2,500	3,414	$18,733,145	$19,065,155	$168,881	$500,891	$5,487	$5,634	$147
SEASHORE MIDDLE ACAD	178808	485	634	$3,361,891	$3,559,512	$32,763	$230,384	$5,299	$5,662	$363

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
SEGUIN ISD	094901	6,675	8,748	$47,840,381	$51,006,244	$450,912	$3,616,774	$5,469	$5,882	$413
SEMINOLE ISD	083903	2,603	3,482	$22,574,563	$22,929,426	$175,861	$530,724	$6,483	$6,635	$152
SER-NINOS CHARTER SCHOOL	101802	967	1,502	$8,043,175	$8,403,118	$65,293	$425,236	$5,356	$5,639	$283
SEYMOUR ISD	012901	540	976	$4,802,083	$4,885,906	$36,478	$120,301	$4,922	$5,045	$123
SHALLOWATER ISD	152909	1,565	2,065	$11,996,325	$12,753,005	$105,723	$862,405	$5,809	$6,226	$418
SHAMROCK ISD	242902	375	714	$3,826,058	$4,080,031	$25,332	$279,305	$5,362	$5,753	$391
SHARYLAND ISD	108911	9,950	12,768	$69,875,239	$74,539,403	$672,146	$5,336,310	$5,473	$5,891	$418
SHEKINAH RADIANCE ACADEMY	015819	1,000	1,492	$8,172,338	$8,412,320	$67,552	$307,534	$5,476	$5,682	$206
SHELBYVILLE ISD	210903	761	1,160	$6,809,268	$6,927,561	$51,390	$169,683	$5,869	$6,015	$146
SHELDON ISD	101924	7,700	10,003	$65,699,478	$66,908,260	$520,153	$1,728,935	$6,568	$6,741	$173
SHEPHERD ISD	204904	1,790	2,571	$13,504,406	$14,399,536	$120,919	$1,016,049	$5,252	$5,648	$395
SHERMAN ISD	091906	6,710	8,822	$47,648,431	$50,877,590	$453,276	$3,682,435	$5,401	$5,818	$417
SHINER ISD	143903	540	824	$4,444,291	$4,745,928	$36,478	$338,115	$5,391	$5,802	$410
SIDNEY ISD	047905	95	216	$1,092,7[illegible]	$1,162,402	$6,411	$76,083	$5,052	$5,404	$352
SIERRA BLANCA ISD	115902	150	303	$1,528,[illegible]65	$1,639,364	$10,150	$119,849	$5,049	$5,444	$396
SILSBEE ISD	100904	2,590	3,570	$20,[illegible]903,915	$22,274,380	$174,961	$1,485,426	$5,873	$6,289	$416
SILVERTON ISD	023902	176	343	$1,839,257	$1,906,336	$11,889	$78,969	$5,357	$5,587	$230
SIMMS ISD	019909	472	805	$4,455,237	$4,524,524	$31,888	$101,175	$5,536	$5,662	$126
SINTON ISD	205906	2,040	2,8[illegible]0	$16,339,388	$17,397,114	$137,807	$1,195,533	$5,713	$6,131	$418
SIVELLS BEND ISD	049909	54	119	$704,622	$717,772	$3,648	$16,798	$5,922	$6,063	$141
SKIDMORE-TYNAN ISD	013905	790	1,231	$6,853,976	$7,303,025	$53,366	$502,415	$5,566	$5,974	$408
SLATON ISD	152903	1,[illegible]75	1,763	$10,256,438	$10,898,130	$79,374	$721,065	$5,819	$6,228	$409
SLIDELL ISD	249908	223	380	$2,423,407	$2,462,492	$15,064	$54,149	$6,370	$6,512	$142
SLOCUM ISD	001909	400	659	$3,445,951	$3,580,790	$27,021	$161,861	$5,231	$5,477	$246
SMITHVILLE ISD	011[illegible]902	1,651	2,251	$13,300,654	$14,137,996	$111,520	$948,862	$5,908	$6,330	$422
SMYER ISD	110906	385	640	$3,562,890	$3,795,066	$26,020	$258,196	$5,566	$5,969	$403
SNOOK ISD	026903	495	815	$4,369,036	$4,667,012	$33,438	$331,414	$5,359	$5,766	$407
SNYDER ISD	208902	2,680	3,662	$26,603,619	$27,048,523	$181,040	$625,944	$7,264	$7,435	$171
SOCORRO ISD	071909	43,243	57,391	$293,526,639	$312,832,821	$2,921,198	$22,227,380	$5,114	$5,502	$387
SOMERSET ISD	015909	3,758	5,112	$30,007,631	$31,893,687	$253,862	$2,139,918	$5,869	$6,288	$419
SOMERVILLE ISD	026902	440	776	$4,177,803	$4,458,897	$29,723	$310,818	$5,387	$5,788	$401
SONORA ISD	218901	797	1,346	$9,602,359	$9,772,444	$53,808	$223,892	$7,136	$7,302	$166
SOUTH PLAINS	152803	211	368	$1,983,701	$2,111,444	$14,263	$142,006	$5,391	$5,777	$386
SOUTH SAN ANTONIO ISD	015908	8,983	11,990	$64,994,643	$69,449,122	$606,846	$5,061,325	$5,421	$5,843	$422
SOUTH TEXAS ISD	031916	3,578	4,937	$26,637,368	$28,351,198	$241,707	$1,955,538	$5,395	$5,791	$396
SOUTHLAND ISD	085903	172	312	$1,782,678	$1,894,876	$11,618	$123,816	$5,706	$6,103	$396

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
SOUTHSIDE ISD	015917	4,799	6,514	$38,038,892	$40,441,294	$324,197	$2,726,599	$5,839	$6,258	$419
SOUTHWEST ISD	015912	12,700	16,952	$91,264,564	$97,466,388	$857,915	$7,059,739	$5,384	$5,800	$416
SOUTHWEST PREPARATORY SCHOOL	015807	575	960	$5,277,267	$5,474,944	$38,843	$236,520	$5,500	$5,746	$246
SOUTHWEST SCHOOL	101838	1,625	2,609	$14,024,065	$14,717,973	$109,803	$803,711	$5,374	$5,682	$308
SPEARMAN ISD	098904	840	1,410	$8,046,640	$8,190,373	$56,744	$200,477	$5,708	$5,850	$142
SPLENDORA ISD	170907	3,320	6,011	$32,158,911	$34,199,773	$224,274	$2,265,136	$5,350	$5,727	$377
SPRING BRANCH ISD	101920	32,960	42,242	$229,483,230	$233,744,643	$2,226,512	$6,487,925	$5,433	$5,586	$154
SPRING CREEK ISD	117907	120	195	$1,026,686	$1,044,555	$8,106	$25,975	$5,276	$5,410	$133
SPRING HILL ISD	092907	1,804	2,266	$12,355,800	$13,213,894	$121,864	$979,963	$5,454	$5,886	$433
SPRING ISD	101919	34,179	45,964	$251,763,070	$268,753,241	$2,308,892	$19,299,064	$5,477	$5,897	$420
SPRINGLAKE-EARTH ISD	140907	381	715	$3,827,643	$4,073,036	$25,714	$271,107	$5,352	$5,731	$379
SPRINGTOWN ISD	184902	3,023	4,005	$21,783,192	$23,267,981	$204,222	$1,689,011	$5,439	$5,861	$422
SPUR ISD	063903	255	504	$3,188,402	$3,242,586	$17,220	$71,404	$6,331	$6,473	$142
SPURGER ISD	229905	390	627	$3,248,007	$3,473,166	$26,345	$251,454	$5,178	$5,579	$401
ST ANTHONY SCHOOL	057836	378	552	$2,925,583	$3,091,700	$25,527	$187,644	$5,306	$5,646	$340
ST MARY'S ACADEMY CHARTER SCHO	013801	470	717	$3,820,089	$4,032,240	$31,733	$243,883	$5,325	$5,665	$340
STAFFORD MSD	079910	3,271	4,393	$23,394,154	$24,902,071	$220,988	$1,728,905	$5,325	$5,718	$394
STAMFORD ISD	127906	655	1,063	$6,077,837	$6,461,462	$44,265	$427,890	$5,717	$6,120	$402
STANTON ISD	156902	796	1,338	$7,596,552	$7,735,695	$53,786	$192,929	$5,720	$5,866	$145
STAR CHARTER SCHOOL	227814	356	437	$2,429,293	$2,485,336	$24,077	$80,120	$5,557	$5,740	$183
STAR ISD	167903	55	147	$731,996	$774,257	$3,715	$45,977	$4,994	$5,308	$314
STEPHEN F AUSTIN STATE UNIVERS	174801	246	311	$1,628,998	$1,748,358	$16,753	$136,113	$5,233	$5,671	$437
STEPHENVILLE ISD	072903	3,498	4,486	$24,127,679	$25,773,146	$236,317	$1,881,783	$5,378	$5,798	$419
STEPPING STONES CHARTER EL	101859	370	603	$3,156,602	$3,371,625	$24,968	$239,992	$5,233	$5,631	$398
STERLING CITY ISD	216903	255	510	$3,411,932	$3,466,641	$17,226	$71,935	$6,685	$6,826	$141
STOCKDALE ISD	247906	736	1,169	$6,170,308	$6,586,865	$49,719	$466,277	$5,278	$5,677	$399
STRATFORD ISD	211902	540	988	$5,676,845	$5,776,669	$36,478	$136,303	$5,744	$5,882	$138
STRAWN ISD	182905	188	314	$1,655,559	$1,766,153	$12,700	$123,294	$5,265	$5,657	$392
SUDAN ISD	140908	432	825	$4,781,300	$4,862,298	$29,183	$110,182	$5,797	$5,931	$134
SULPHUR BLUFF ISD	112910	202	350	$1,977,726	$2,093,006	$13,655	$128,935	$5,656	$6,025	$369
SULPHUR SPRINGS ISD	112901	3,988	5,193	$27,612,549	$29,412,040	$269,431	$2,068,922	$5,318	$5,716	$398
SUMMIT INTERNATIONAL PREPARATO	220816	2,610	3,696	$19,686,363	$20,747,429	$176,332	$1,237,398	$5,327	$5,662	$335
SUNDOWN ISD	110907	616	913	$11,384,962	$11,588,976	$41,608	$245,621	$12,465	$12,734	$269
SUNNYVALE ISD	057919	1,393	1,746	$10,833,342	$11,034,569	$94,126	$295,354	$6,204	$6,374	$169
SUNRAY ISD	171902	488	777	$4,630,594	$4,713,119	$32,974	$115,499	$5,962	$6,110	$149
SWEENY ISD	020906	1,827	2,530	$14,174,738	$14,426,653	$123,416	$375,330	$5,603	$5,751	$148

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SWEET HOME ISD	143905	138	210	$1,125,369	$1,193,022	$9,322	$76,974	$5,367	$5,735	$367
SWEETWATER ISD	177902	2,012	2,889	$16,092,319	$17,132,936	$135,915	$1,176,533	$5,570	$5,978	$407
TAFT ISD	205907	1,041	1,626	$9,478,649	$10,079,194	$70,319	$670,864	$5,828	$6,241	$412
TAHOKA ISD	153904	553	996	$5,644,675	$6,011,506	$37,350	$404,188	$5,666	$6,072	$406
TARKINGTON ISD	146907	1,745	2,375	$13,072,654	$13,963,513	$117,873	$1,008,738	$5,505	$5,930	$425
TATUM ISD	201910	1,603	2,126	$11,147,573	$11,368,457	$108,292	$329,176	$5,244	$5,399	$155
TAYLOR ISD	246911	2,940	4,072	$23,894,570	$25,390,268	$198,604	$1,694,301	$5,868	$6,284	$416
TEAGUE ISD	081904	1,192	1,624	$11,040,126	$11,234,479	$80,513	$274,866	$6,799	$6,968	$169
TECHNOLOGY EDUCATION CHARTER H	108802	1,064	1,606	$8,431,125	$9,015,549	$71,866	$656,289	$5,249	$5,658	$409
TEKOA ACADEMY OF ACCELERATED S	123803	465	712	$3,955,102	$4,047,978	$31,433	$124,309	$5,556	$5,731	$175
TEMPLE EDUCATION CENTER	014803	1,075	1,614	$8,479,602	$8,059,230	$72,619	$652,247	$5,253	$5,657	$404
TEMPLE ISD	014909	8,050	10,357	$56,136,248	$59,913,211	$543,780	$4,320,743	$5,420	$5,837	$417
TENAHA ISD	210904	550	958	$5,431,284	$5,516,591	$37,154	$122,460	$5,672	$5,799	$128
TERLINGUA CSD	022004	95	255	$1,396,1	$1,481,558	$6,417	$91,795	$5,481	$5,841	$360
TERRELL COUNTY ISD	222901	110	268	$2,292,721	$2,330,094	$7,444	$44,817	$8,542	$8,709	$167
TERRELL ISD	129906	3,962	5,655	$33,591,628	$35,438,357	$267,620	$2,314,348	$5,904	$6,314	$409
TEXARKANA ISD	019907	6,849	8,831	$50,952,039	$54,174,451	$462,636	$3,685,048	$5,770	$6,187	$417
TEXAS CITY ISD	084906	5,454	7,148	$42,396,703	$43,154,655	$368,419	$1,126,371	$5,931	$6,089	$158
TEXAS ELEMENTARY SCHOOL OF THE	220814	172	213	$1,196,364	$1,252,377	$11,623	$67,637	$5,362	$5,665	$303
TEXAS EMPOWERMENT ACADEMY	227805	250	385	$2,078,152	$2,159,786	$16,888	$98,522	$5,405	$5,661	$256
TEXAS PREPARATORY SCHOOL	105802	238	360	$1,945,146	$2,054,962	$16,075	$125,892	$5,405	$5,755	$350
TEXAS SERENITY ACADEMY	170801	397	615	$3,388,397	$3,591,914	$26,789	$230,306	$5,511	$5,885	$375
TEXHOMA ISD	211901	202	220	$1,382,545	$1,407,714	$6,890	$32,058	$6,286	$6,432	$146
TEXLINE ISD	056902	135	305	$1,693,827	$1,802,453	$9,120	$117,746	$5,559	$5,946	$386
THE EAST AUSTIN COLLEGE PREP A	227834	302	478	$2,517,449	$2,685,137	$20,376	$188,065	$5,265	$5,658	$393
THE LEGENDS ACADEMY	061803	64	98	$522,715	$558,240	$4,325	$39,850	$5,358	$5,767	$408
THE RHODES SCHOOL	101861	725	1,086	$5,682,550	$6,078,904	$48,975	$445,329	$5,233	$5,643	$410
THE VARNETT PUBLIC SCHOOL	101814	1,411	2,154	$11,512,027	$12,185,560	$95,295	$768,828	$5,344	$5,701	$357
THORNDALE ISD	166905	544	839	$4,806,109	$5,107,461	$36,748	$338,101	$5,729	$6,132	$403
THRALL ISD	246912	627	939	$5,081,152	$5,424,845	$42,328	$386,021	$5,408	$5,819	$411
THREE RIVERS ISD	149902	590	1,042	$6,485,361	$6,706,468	$39,856	$260,963	$6,222	$6,473	$250
THREE WAY ISD	072901	56	127	$682,015	$701,518	$3,765	$23,268	$5,388	$5,572	$184
THROCKMORTON ISD	224901	180	360	$1,953,760	$2,082,487	$12,159	$140,885	$5,421	$5,812	$391
TIDEHAVEN ISD	158902	704	1,215	$7,644,083	$7,764,232	$47,524	$167,673	$6,294	$6,432	$138
TIMPSON ISD	210905	591	957	$5,934,777	$6,036,112	$39,913	$141,248	$6,200	$6,347	$148
TIOGA ISD	091907	435	832	$4,929,783	$4,997,858	$29,385	$97,460	$5,929	$6,046	$117

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

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Note: Model 115 reflects Foundation School Program funding decisions made by the 83rd Legislature in Senate Bill 1 and House Bill 1025. All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 303, which is based on the most current statewide estimates and may differ from local projections. Enrichment tax effort is calculated using Tax Year 2012 adopted M&O Rates.

				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
TLC ACADEMY	226801	1,225	1,756	$9,227,299	$9,869,874	$82,730	$725,304	$5,255	$5,668	$413
TOLAR ISD	111903	606	913	$4,865,803	$5,193,253	$40,953	$368,403	$5,327	$5,730	$403
TOM BEAN ISD	091918	714	1,106	$5,843,970	$6,225,702	$48,232	$429,963	$5,284	$5,673	$389
TOMBALL ISD	101921	11,998	14,218	$85,812,394	$87,485,616	$810,520	$2,483,741	$6,035	$6,210	$175
TORNILLO ISD	071908	1,312	1,900	$10,626,427	$11,331,598	$88,613	$793,790	$5,592	$6,010	$418
TRANSFORMATIVE CHARTER ACADEMY	014802	53	92	$502,241	$534,030	$3,576	$35,365	$5,446	$5,829	$383
TREETOPS SCHOOL INTERNATIONAL	220801	383	489	$2,608,605	$2,764,960	$25,873	$182,228	$5,335	$5,708	$373
TRENT ISD	221905	174	287	$1,534,645	$1,626,591	$11,741	$103,687	$5,341	$5,702	$361
TRENTON ISD	074912	525	812	$4,618,808	$4,901,945	$35,465	$318,602	$5,687	$6,080	$392
TRINIDAD ISD	107907	150	271	$1,516,927	$1,614,915	$10,133	$108,122	$5,603	$6,002	$399
TRINITY BASIN PREPARATORY	057813	1,550	2,434	$13,251,794	$13,616,333	$104,706	$469,245	$5,444	$5,636	$193
TRINITY CHARTER SCHOOL	046802	300	889	$4,728,491	$4,949,226	$20,266	$241,001	$5,320	$5,591	$271
TRINITY ISD	228903	1,146	1,695	$9,023,725	$9,628,705	$77,415	$682,395	$5,323	$5,726	$403
TROUP ISD	212904	1,052	1,471	$9,123,526	$9,287,191	$71,065	$234,730	$6,203	$6,363	$160
TROY ISD	014910	1,316	1,751	$9,258,006	$9,889,110	$88,882	$719,986	$5,287	$5,699	$411
TULIA ISD	219903	1,035	1,695	$9,652,281	$10,258,389	$69,917	$676,025	$5,694	$6,093	$399
TULOSO-MIDWAY ISD	178912	3,642	4,774	$26,046,520	$27,807,646	$246,058	$2,007,184	$5,456	$5,876	$420
TURKEY-QUITAQUE ISD	096905	201	391	$2,047,176	$2,177,106	$13,578	$143,508	$5,241	$5,608	$367
TWO DIMENSIONS PREPARATORY ACA	101840	383	571	$2,989,480	$3,198,771	$25,893	$235,183	$5,233	$5,645	$412
TYLER ISD	212905	17,450	22,482	$121,185,977	$129,052,553	$1,178,789	$9,045,365	$5,390	$5,793	$402
UNION GROVE ISD	230908	730	1,068	$6,321,043	$6,504,548	$49,313	$232,818	$5,917	$6,135	$218
UNION HILL ISD	230904	275	459	$2,454,052	$2,619,636	$18,577	$184,161	$5,346	$5,747	$401
UNITED ISD	240903	51,431	56,069	$297,936,109	$314,824,634	$2,798,762	$19,687,287	$5,314	$5,665	$351
UNIVERSAL ACADEMY	057808	2,082	2,936	$16,074,334	$16,585,556	$140,642	$651,864	$5,474	$5,696	$222
UNIVERSITY OF HOUSTON CHARTER	101837	128	177	$959,854	$992,475	$8,637	$41,257	$5,420	$5,653	$233
UNIVERSITY OF TEXAS ELEMENTARY	227819	282	426	$2,256,873	$2,386,547	$19,054	$148,728	$5,303	$5,652	$349
UNIVERSITY OF TEXAS UNIVERSITY	227806	715	1,984	$10,510,520	$11,078,970	$48,324	$616,774	$5,298	$5,609	$311
UTOPIA ISD	232904	195	366	$2,154,324	$2,194,106	$13,204	$52,987	$5,890	$6,035	$145
UVALDE CONS ISD	232903	4,267	5,897	$31,458,736	$33,473,419	$288,227	$2,302,909	$5,335	$5,725	$391
VALENTINE ISD	122902	42	227	$1,216,082	$1,259,268	$2,837	$46,023	$5,366	$5,569	$203
VALLEY MILLS ISD	018904	575	884	$4,745,817	$5,066,643	$38,843	$359,670	$5,369	$5,776	$407
VALLEY VIEW ISD (Cooke)	049903	655	1,012	$5,790,667	$6,162,450	$44,247	$416,030	$5,722	$6,134	$411
VALLEY VIEW ISD (Hidalgo)	108916	4,414	6,340	$34,301,396	$36,536,638	$298,176	$2,533,418	$5,410	$5,810	$400
VAN ALSTYNE ISD	091908	1,290	1,669	$9,501,659	$10,124,769	$87,143	$710,253	$5,693	$6,118	$426
VAN ISD	234906	2,158	2,856	$15,719,835	$16,760,672	$145,757	$1,186,593	$5,504	$5,920	$415
VAN VLECK ISD	158906	866	1,491	$8,157,495	$8,296,231	$58,500	$197,236	$5,470	$5,602	$132

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115 Including One-Time Transition Aid for Retirement Contributions

FISCAL YEAR 2015

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				Total M&O Revenue - Including Transition Aid				Total M&O Revenue per Current Law WADA		
District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
VANGUARD ACADEMY	108808	2,500	3,960	$20,761,815	$22,151,148	$168,881	$1,558,214	$5,243	$5,637	$393
VEGA ISD	180902	335	608	$3,184,660	$3,390,378	$22,630	$228,349	$5,237	$5,612	$376
VENUS ISD	126908	1,835	2,559	$15,107,285	$16,064,765	$123,959	$1,081,440	$5,903	$6,326	$423
VERIBEST ISD	226908	228	392	$2,193,763	$2,337,104	$15,417	$158,758	$5,593	$5,997	$405
VERNON ISD	244903	2,085	2,911	$15,678,399	$16,712,782	$140,847	$1,175,230	$5,386	$5,789	$404
VICTORIA ISD	235902	13,525	17,252	$92,800,770	$98,968,200	$913,646	$7,081,076	$5,379	$5,790	$410
VICTORY PREP	101865	966	1,400	$7,401,642	$7,911,866	$65,233	$575,458	$5,288	$5,699	$411
VIDOR ISD	181907	4,635	6,261	$34,678,704	$36,953,330	$313,072	$2,587,698	$5,538	$5,952	$413
VISTA DEL FUTURO CHARTER SCHOO	071809	200	273	$1,430,712	$1,532,957	$13,510	$115,756	$5,244	$5,668	$424
VYSEHRAD ISD	143904	92	148	$916,225	$934,954	$6,237	$24,365	$6,202	$6,367	$165
WACO CHARTER SCHOOL	161801	262	415	$2,171,573	$2,320,396	$17,702	$166,525	$5,233	$5,635	$401
WACO ISD	161914	13,739	18,912	$101,737,291	$108,355,745	$928,102	$7,546,556	$5,380	$5,779	$399
WAELDER ISD	089905	265	459	$2,463,007	$2,626,743	$17,901	$181,636	$5,364	$5,759	$396
WALCOTT ISD	059902	130	244	$1,155,004	$1,177,799	$8,782	$31,577	$4,740	$4,870	$130
WALIPP-TSU PREP ACADEMY	101864	350	505	$2,640,852	$2,826,878	$23,643	$209,669	$5,233	$5,649	$415
WALL ISD	226906	1,026	1,455	$8,240,784	$8,622,646	$69,283	$451,145	$5,664	$5,974	$310
WALLER ISD	237904	5,567	7,199	$39,766,291	$42,439,626	$376,094	$3,049,430	$5,524	$5,947	$424
WALNUT BEND ISD	049908	70	124	$684,066	$711,781	$4,729	$32,444	$5,512	$5,773	$261
WALNUT SPRINGS ISD	018905	182	307	$1,570,081	$1,595,574	$12,295	$37,788	$4,796	$4,912	$115
WARREN ISD	229904	1,151	1,699	$8,548,824	$9,122,474	$77,723	$651,373	$5,348	$5,755	$407
WASKOM ISD	102903	826	1,285	$6,820,694	$7,089,283	$55,794	$324,383	$5,306	$5,558	$252
WATER VALLEY ISD	226905	265	518	$2,903,417	$3,089,656	$17,901	$204,139	$5,609	$6,004	$394
WAXAHACHIE FAITH FAMILY ACADEM	070801	594	870	$4,669,750	$4,901,885	$40,109	$272,244	$5,364	$5,677	$313
WAXAHACHIE ISD	070912	7,437	9,544	$52,241,427	$55,600,365	$502,363	$3,861,301	$5,474	$5,878	$405
WEATHERFORD ISD	184903	7,452	9,346	$55,808,227	$59,330,777	$503,374	$4,025,924	$5,971	$6,402	$431
WEBB CISD	240904	321	619	$6,847,904	$6,962,319	$21,685	$136,099	$11,069	$11,289	$220
WEIMAR ISD	045905	515	842	$4,640,394	$4,717,119	$34,789	$111,514	$5,514	$5,646	$133
WELLINGTON ISD	044902	547	1,043	$5,320,075	$5,664,546	$36,964	$381,435	$5,102	$5,468	$366
WELLMAN-UNION CONS ISD	223904	201	335	$2,134,359	$2,264,692	$13,548	$143,882	$6,365	$6,794	$429
WELLS ISD	037909	310	515	$2,944,560	$3,132,369	$20,941	$208,750	$5,718	$6,124	$405
WESLACO ISD	108913	17,000	23,687	$135,578,780	$143,971,328	$1,148,390	$9,540,938	$5,724	$6,126	$403
WEST HARDIN COUNTY CONS ISD	100908	562	909	$4,916,945	$5,244,408	$37,951	$365,414	$5,407	$5,809	$402
WEST HOUSTON CHARTER SCHOOL	101803	322	446	$2,372,082	$2,507,421	$21,766	$157,105	$5,313	$5,665	$352
WEST ISD	161916	1,370	1,852	$10,664,523	$11,327,947	$92,547	$755,971	$5,757	$6,165	$408
WEST ORANGE-COVE CISD	181906	2,063	3,040	$17,467,907	$18,513,595	$139,366	$1,185,053	$5,746	$6,136	$390
WEST OSO ISD	178915	1,940	2,889	$15,596,597	$16,643,005	$131,052	$1,177,460	$5,399	$5,807	$408

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District Name	County District Number	ADA	Current Law WADA	Current Law	Model 115	One-time Transition Aid for Retirement Contributions	Change in Total M&O Revenue Including Transition Aid	Current Law	Model 115 and Transition Aid	Change in Total M&O Revenue Including Transition per CL WADA
WEST RUSK ISD	201914	961	1,424	$8,176,246	$8,322,489	$64,919	$211,161	$5,741	$5,890	$148
WEST SABINE ISD	202905	590	962	$4,868,769	$5,184,174	$39,856	$355,261	$5,060	$5,429	$369
WESTBROOK ISD	168903	203	333	$4,561,758	$4,638,526	$13,679	$90,448	$13,686	$13,957	$271
WESTHOFF ISD	062905	65	118	$717,596	$754,722	$4,391	$41,517	$6,063	$6,413	$351
WESTLAKE ACADEMY CHARTER SCHOO	220810	678	862	$4,630,931	$4,913,033	$45,852	$327,934	$5,372	$5,752	$380
WESTPHALIA ISD	073904	143	216	$979,047	$1,044,695	$9,647	$75,294	$4,527	$4,876	$348
WESTWOOD ISD	001908	1,620	2,201	$12,445,094	$13,182,144	$109,435	$846,485	$5,653	$6,038	$385
WHARTON ISD	241904	1,950	2,793	$15,292,430	$16,305,503	$131,727	$1,144,800	$5,476	$5,886	$410
WHEELER ISD	242903	455	739	$4,357,896	$4,437,157	$30,761	$110,022	$5,899	$6,048	$149
WHITE DEER ISD	033904	368	589	$3,478,657	$3,528,696	$24,832	$84,871	$5,903	$6,047	$144
WHITE OAK ISD	092908	1,428	1,811	$9,845,444	$10,323,595	$96,445	$774,597	$5,435	$5,863	$428
WHITE SETTLEMENT ISD	220920	6,468	8,039	$43,201,244	$43,194,364	$436,946	$3,430,066	$5,374	$5,801	$427
WHITEFACE CISD	040902	240	480	$4,736,298	$4,809,975	$16,215	$89,892	$9,859	$10,046	$187
WHITEHOUSE ISD	212906	4,539	5,477	$29,392,801	$31,407,401	$306,639	$2,321,159	$5,366	$5,790	$424
WHITESBORO ISD	091909	1,420	1,922	$11,284,730	$11,999,393	$95,924	$811,087	$5,872	$6,294	$422
WHITEWRIGHT ISD	091910	728	1,093	$6,201,162	$6,678,340	$49,157	$446,335	$5,746	$6,154	$408
WHITHARRAL ISD	110908	185	301	$1,843,101	$1,875,499	$12,467	$44,865	$6,125	$6,274	$149
WHITNEY ISD	109911	1,433	1,988	$11,609,084	$12,337,203	$96,769	$824,889	$5,840	$6,255	$415
WICHITA FALLS ISD	243905	13,562	17,376	$93,150,601	$99,485,066	$916,168	$7,250,633	$5,361	$5,778	$417
WILDORADO ISD	180904	91	143	$777,017	$825,909	$6,173	$55,065	$5,428	$5,813	$385
WILLIAMS PREPARATORY	057842	2,302	3,592	$19,196,671	$20,164,067	$155,492	$1,122,888	$5,344	$5,657	$313
WILLIS ISD	170904	6,541	8,370	$46,088,646	$49,151,964	$441,877	$3,505,195	$5,507	$5,925	$419
WILLS POINT ISD	234907	2,912	3,236	$17,213,694	$18,352,174	$156,181	$1,294,661	$5,320	$5,720	$400
WILSON ISD	153907	131	258	$1,481,736	$1,575,424	$8,867	$102,555	$5,737	$6,134	$397
WIMBERLEY ISD	105905	1,910	2,440	$14,855,709	$15,136,009	$129,012	$409,312	$6,089	$6,257	$168
WINDTHORST ISD	005904	421	682	$3,944,559	$4,194,063	$28,409	$277,914	$5,785	$6,193	$408
WINFIELD ISD	225905	139	272	$1,395,487	$1,491,408	$9,390	$105,311	$5,137	$5,524	$388
WINFREE ACADEMY CHARTER SCHOOL	057828	1,223	2,015	$11,011,304	$11,475,244	$82,647	$546,588	$5,465	$5,736	$271
WINK-LOVING ISD	248902	370	656	$8,158,857	$8,310,814	$24,994	$176,951	$12,445	$12,715	$270
WINNSBORO ISD	250907	1,380	1,869	$10,819,006	$11,503,683	$93,222	$777,899	$5,790	$6,206	$416
WINONA ISD	212910	1,122	1,689	$8,948,462	$9,541,629	$75,781	$668,948	$5,299	$5,696	$396
WINTERS ISD	200904	565	1,028	$5,520,949	$5,816,861	$38,167	$334,079	$5,370	$5,695	$325
WODEN ISD	174906	737	1,163	$6,384,745	$6,794,856	$49,786	$459,897	$5,489	$5,885	$395
WOLFE CITY ISD	116909	570	916	$5,075,660	$5,397,493	$38,505	$360,338	$5,542	$5,935	$393
WOODSBORO ISD	196902	462	771	$4,216,304	$4,494,304	$31,179	$309,179	$5,471	$5,872	$401
WOODSON ISD	224902	98	235	$1,364,285	$1,452,736	$6,620	$95,070	$5,804	$6,208	$404

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WOODVILLE ISD	229903	1,224	1,948	$11,797,885	$11,994,612	$82,684	$279,411	$6,056	$6,199	$143
WORTHAM ISD	081905	462	751	$3,978,752	$4,246,259	$31,209	$298,716	$5,295	$5,692	$398
WYLIE ISD (Collin)	043914	13,766	16,210	$95,184,777	$101,401,849	$929,892	$7,146,964	$5,872	$6,313	$441
WYLIE ISD (Taylor)	221912	3,490	4,079	$22,233,071	$22,659,444	$235,756	$662,131	$5,451	$5,613	$162
YANTIS ISD	250905	344	565	$3,384,659	$3,443,649	$23,268	$82,256	$5,993	$6,138	$146
YES PREPARATORY PUBLIC SCHOOLS	101845	7,089	10,537	$57,793,231	$60,091,756	$478,903	$2,777,428	$5,485	$5,748	$264
YOAKUM ISD	062903	1,524	2,171	$10,703,191	$11,181,133	$102,950	$580,892	$4,931	$5,198	$268
YORKTOWN ISD	062904	460	764	$3,954,839	$4,202,100	$31,074	$278,336	$5,173	$5,537	$364
YSLETA ISD	071905	40,000	54,438	$306,088,553	$326,352,430	$2,702,095	$22,965,972	$5,623	$6,045	$422
ZAPATA COUNTY ISD	253901	3,069	4,340	$29,605,957	$30,115,385	$207,340	$716,769	$6,821	$6,986	$165
ZAVALLA ISD	003906	410	684	$3,744,235	$3,991,610	$27,696	$265,072	$5,476	$5,864	$388
ZEPHYR ISD	025906	210	360	$1,862,962	$1,981,213	$14,162	$132,414	$5,177	$5,545	$368
ZOE LEARNING ACADEMY	101850	425	658	$3,546,703	$3,736,762	$28,710	$218,769	$5,387	$5,719	$332
State Totals		4,885,099	6,493,123	$36,204,869,435	$38,155,997,280	$330,000,000	$2,281,127,795	$5,576	$5,927	$351

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
A+ ACADEMY	057829	1,551	$8,481,724	$8,633,079	$151,355	$5,470	$5,567	$98
AAROW ACADEMY	021805	1,458	$7,626,920	$8,026,625	$399,705	$5,231	$5,505	$274
ABBOTT ISD	109901	443	$2,393,823	$2,513,880	$120,057	$5,404	$5,675	$271
ABERNATHY ISD	095901	1,115	$6,939,589	$7,058,611	$119,022	$6,222	$6,328	$107
ABILENE ISD	221901	20,063	$106,264,270	$111,679,338	$5,415,068	$5,297	$5,567	$270
ACADEMY ISD	014901	1,544	$8,160,836	$8,576,635	$415,800	$5,285	$5,554	$269
ACADEMY OF ACCELERATED LEARNIN	101810	939	$5,050,111	$5,164,721	$114,610	$5,380	$5,503	$122
ACADEMY OF CAREERS AND TECHNOL	015816	479	$2,593,721	$2,674,943	$81,222	$5,418	$5,588	$170
ACADEMY OF DALLAS	057810	643	$3,483,296	$3,546,552	$63,257	$5,414	$5,512	$98
ACCELERATED INTERMEDIATE ACADE	101849	373	$1,978,961	$2,048,204	$69,243	$5,312	$5,498	$186
ADRIAN ISD	180903	288	$1,562,056	$1,637,010	$74,955	$5,425	$5,685	$260
ADVANTAGE ACADEMY	057806	2,900	$15,538,448	$16,010,197	$471,749	$5,358	$5,521	$163
AGUA DULCE ISD	178901	558	$3,275,179	$3,429,821	$154,641	$5,869	$6,146	$277
ALAMO HEIGHTS ISD	015901	5,295	$33,734,872	$34,368,970	$634,098	$6,371	$6,491	$120
ALBA-GOLDEN ISD	250906	1,187	$6,307,133	$6,621,059	$313,925	$5,312	$5,577	$264
ALBANY ISD	209901	827	$4,449,104	$4,526,389	$77,285	$5,383	$5,476	$93
ALDINE ISD	101902	82,405	$468,106,801	$490,789,801	$22,683,000	$5,681	$5,956	$275
ALEDO ISD	184907	5,948	$32,716,843	$33,373,292	$656,450	$6,234	$6,359	$125
ALICE ISD	125901	6,445	$35,017,682	$36,741,118	$1,723,437	$5,433	$5,701	$267
ALIEF ISD	101903	56,479	$328,791,601	$344,642,523	$15,850,922	$5,822	$6,102	$281
ALIEF MONTESSORI COMMUNITY SCH	101915	408	$2,134,110	$2,244,709	$110,599	$5,231	$5,502	$271
ALLEN ISD	043901	23,156	$137,589,860	$144,316,153	$6,726,293	$5,942	$6,232	$290
ALPHA CHARTER SCHOOL	057832	176	$955,700	$980,465	$24,765	$5,439	$5,580	$141
ALPINE ISD	022901	1,627	$9,274,590	$9,729,513	$454,923	$5,702	$5,981	$280
ALTO ISD	037901	988	$5,221,402	$5,479,758	$258,356	$5,285	$5,546	$261
ALVARADO ISD	126901	4,250	$23,317,295	$24,468,760	$1,151,465	$5,487	$5,758	$271
ALVIN ISD	020901	24,305	$133,847,732	$140,441,406	$6,593,674	$5,507	$5,778	$271
ALVORD ISD	249901	1,146	$6,676,284	$6,973,708	$297,425	$5,828	$6,088	$260
AMARILLO ISD	188901	38,979	$216,699,027	$227,450,250	$10,751,223	$5,559	$5,835	$276
AMBASSADORS PREPARATORY ACADEM	084804	519	$2,716,928	$2,857,800	$140,872	$5,231	$5,502	$271
AMERICAN YOUTHWORKS CHARTER SC	227801	196	$1,057,410	$1,087,969	$30,559	$5,393	$5,549	$156
AMHERST ISD	140901	271	$1,431,975	$1,502,388	$70,413	$5,288	$5,548	$260

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
AMIGOS POR VIDA-FRIENDS FOR LI	101819	714	$3,816,641	$3,927,868	$111,227	$5,343	$5,498	$156
ANAHUAC ISD	036901	1,691	$8,897,475	$9,365,295	$467,819	$5,262	$5,539	$277
ANDERSON-SHIRO CISD	093901	1,085	$5,898,527	$6,277,778	$379,251	$5,435	$5,785	$349
ANDREWS ISD	002901	4,309	$29,616,782	$30,110,527	$493,745	$6,873	$6,988	$115
ANGLETON ISD	020902	7,845	$43,045,201	$45,127,935	$2,082,734	$5,487	$5,752	$265
ANNA ISD	043902	3,338	$18,428,892	$18,775,212	$346,320	$5,521	$5,625	$104
ANSON ISD	127901	1,039	$5,849,023	$6,129,672	$280,649	$5,631	$5,901	$270
ANTHONY ISD	071906	1,251	$6,693,256	$7,034,988	$341,732	$5,350	$5,623	$273
ANTON ISD	110901	460	$2,620,752	$2,735,422	$114,671	$5,700	$5,950	$249
APPLE SPRINGS ISD	228905	325	$1,732,862	$1,814,888	$82,026	$5,328	$5,580	$252
AQUILLA ISD	109912	456	$2,643,821	$2,771,208	$127,387	$5,804	$6,083	$280
ARANSAS COUNTY ISD	004901	3,994	$25,439,077	$25,866,338	$427,261	$6,369	$6,476	$107
ARANSAS PASS ISD	205901	2,329	$12,418,223	$13,037,109	$618,887	$5,332	$5,598	$266
ARCHER CITY ISD	005901	828	$4,614,149	$4,700,958	$86,809	$5,574	$5,679	$105
ARGYLE ISD	061910	2,183	$13,923,125	$14,200,079	$276,954	$6,378	$6,504	$127
ARLINGTON CLASSICS ACADEMY	220802	1,747	$9,138,470	$9,641,961	$503,491	$5,231	$5,519	$288
ARLINGTON ISD	220901	77,736	$424,067,444	$445,491,580	$21,424,136	$5,455	$5,731	$276
ARP ISD	212901	1,217	$7,434,526	$7,571,139	$136,613	$6,109	$6,221	$112
ASPERMONT ISD	217901	430	$2,552,895	$2,670,451	$117,556	$5,933	$6,207	$273
ATHENS ISD	107901	4,255	$22,892,961	$23,996,489	$1,103,528	$5,381	$5,640	$259
ATLANTA ISD	034901	2,323	$12,637,553	$13,248,327	$610,774	$5,440	$5,703	$263
AUBREY ISD	061907	2,471	$13,298,162	$13,982,248	$684,086	$5,382	$5,659	$277
AUSTIN CAN ACADEMY CHARTER SCH	227818	486	$2,637,824	$2,757,568	$119,744	$5,430	$5,676	$246
AUSTIN DISCOVERY SCHOOL	227821	523	$2,813,215	$2,883,978	$70,763	$5,379	$5,514	$135
AUSTIN ISD	227901	106,174	$649,077,074	$660,433,458	$11,356,385	$6,113	$6,220	$107
AUSTWELL-TIVOLI ISD	196901	236	$2,176,184	$2,210,858	$34,674	$9,228	$9,375	$147
AVALON ISD	070901	516	$2,949,876	$3,084,855	$134,978	$5,716	$5,977	$262
AVERY ISD	194902	614	$3,244,465	$3,401,631	$157,166	$5,285	$5,541	$256
AVINGER ISD	034902	242	$1,399,525	$1,465,650	$66,125	$5,789	$6,063	$274
AW BROWN-FELLOWSHIP CHARTER SC	057816	2,202	$11,725,861	$12,111,468	$385,607	$5,325	$5,501	$175
AXTELL ISD	161918	1,304	$7,509,064	$7,844,385	$335,321	$5,760	$6,017	$257
AZLE ISD	220915	6,905	$37,840,297	$39,730,450	$1,890,153	$5,480	$5,754	$274

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
AZLEWAY CHARTER SCHOOL	212803	421	$2,224,365	$2,310,024	$85,659	$5,285	$5,489	$204
BAIRD ISD	030903	525	$2,951,612	$3,080,633	$129,021	$5,624	$5,870	$246
BALLINGER ISD	200901	1,466	$8,526,236	$8,927,100	$400,865	$5,817	$6,090	$273
BALMORHEA ISD	195902	315	$2,047,668	$2,082,658	$34,990	$6,496	$6,607	$111
BANDERA ISD	010902	2,905	$16,335,411	$16,905,785	$570,374	$5,624	$5,820	$196
BANGS ISD	025901	1,418	$7,502,207	$7,860,968	$358,761	$5,290	$5,543	$253
BANQUETE ISD	178913	1,238	$6,648,969	$6,973,532	$324,564	$5,370	$5,632	$262
BARBERS HILL ISD	036902	5,295	$37,921,005	$38,632,860	$711,855	$7,162	$7,296	$134
BARTLETT ISD	014902	632	$3,362,136	$3,528,225	$166,088	$5,321	$5,584	$263
BASTROP ISD	011901	11,561	$63,347,408	$66,467,767	$3,120,360	$5,479	$5,749	$270
BAY AREA CHARTER INC	101809	540	$2,933,954	$2,996,013	$62,059	$5,428	$5,543	$115
BAY CITY ISD	158901	4,655	$27,553,139	$28,848,020	$1,294,881	$5,919	$6,197	$278
BEATRICE MAYES INSTITUTE CHART	101847	695	$3,668,715	$3,825,862	$157,147	$5,278	$5,504	$226
BEAUMONT ISD	123910	24,025	$134,658,410	$140,498,915	$5,840,505	$5,605	$5,848	$243
BECKVILLE ISD	183901	952	$6,249,932	$6,364,116	$114,184	$6,564	$6,684	$120
BEEVILLE ISD	013901	4,293	$23,042,651	$24,196,939	$1,154,288	$5,367	$5,636	$269
BELLEVUE ISD	039904	260	$1,511,222	$1,582,923	$71,700	$5,815	$6,091	$276
BELLS ISD	091901	1,102	$6,345,735	$6,643,007	$297,271	$5,760	$6,030	$270
BELLVILLE ISD	008901	2,789	$15,719,697	$16,481,137	$761,440	$5,635	$5,908	$273
BELTON ISD	014903	11,972	$69,961,746	$73,288,361	$3,326,615	$5,844	$6,122	$278
BEN BOLT-PALITO BLANCO CISD	125902	962	$5,113,274	$5,356,734	$243,460	$5,314	$5,567	$253
BENAVIDES ISD	066901	661	$3,759,683	$3,819,181	$59,498	$5,686	$5,776	$90
BENJAMIN ISD	138904	158	$920,896	$965,350	$44,454	$5,842	$6,124	$282
BEXAR COUNTY ACADEMY	015809	601	$3,145,264	$3,306,274	$161,010	$5,231	$5,498	$268
BIG SANDY ISD (Polk)	187901	755	$4,042,055	$4,242,820	$200,765	$5,352	$5,618	$266
BIG SANDY ISD (Upshur)	230901	1,048	$5,580,211	$5,857,368	$277,157	$5,322	$5,587	$264
BIG SPRING ISD	114901	5,035	$27,997,647	$29,384,952	$1,387,305	$5,560	$5,836	$276
BIG SPRINGS CHARTER SCHOOL	193801	604	$3,211,761	$3,310,469	$98,708	$5,320	$5,483	$163
BIRDVILLE ISD	220902	30,027	$163,670,420	$171,789,856	$8,119,436	$5,451	$5,721	$270
BISHOP CONS ISD	178902	1,763	$9,290,458	$9,754,216	$463,757	$5,271	$5,534	$263
BLACKWELL CISD	177903	294	$2,243,388	$2,280,187	$36,799	$7,628	$7,753	$125
BLANCO ISD	016902	1,484	$8,915,216	$9,072,192	$156,976	$6,007	$6,112	$106
BLAND ISD	116915	888	$4,710,225	$4,943,604	$233,379	$5,307	$5,570	$263

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
BLANKET ISD	025904	396	$2,078,597	$2,181,460	$102,864	$5,245	$5,504	$260
BLOOMBURG ISD	034909	419	$2,395,947	$2,509,488	$113,541	$5,715	$5,985	$271
BLOOMING GROVE ISD	175902	1,197	$6,368,851	$6,684,156	$315,305	$5,319	$5,583	$263
BLOOMINGTON ISD	235901	1,266	$6,735,375	$7,070,371	$334,997	$5,321	$5,585	$265
BLUE RIDGE ISD	043917	1,011	$5,881,091	$6,157,445	$276,354	$5,820	$6,093	$273
BLUFF DALE ISD	072904	159	$995,949	$1,016,135	$20,185	$6,252	$6,379	$127
BLUM ISD	109913	590	$3,432,976	$3,591,068	$158,092	$5,816	$6,084	$268
BOB HOPE SCHOOL	123807	539	$2,843,363	$2,982,177	$138,814	$5,276	$5,534	$258
BOERNE ISD	130901	8,182	$48,979,987	$49,935,787	$955,800	$5,987	$6,103	$117
BOLES ISD	116916	870	$4,948,629	$5,185,431	$236,802	$5,690	$5,963	$272
BOLING ISD	241901	1,511	$8,163,692	$8,571,001	$407,309	$5,404	$5,673	$270
BONHAM ISD	074903	2,465	$13,328,296	$13,977,446	$649,150	$5,407	$5,670	$263
BOOKER ISD	148901	709	$4,061,949	$4,204,027	$142,078	$5,729	$5,930	$200
BORDEN COUNTY ISD	017901	421	$5,527,950	$5,625,239	$97,282	$13,128	$13,359	$231
BORGER ISD	117901	3,438	$18,005,010	$18,932,872	$927,862	$5,236	$5,506	$270
BOSQUEVILLE ISD	161923	919	$5,227,247	$5,471,084	$243,837	$5,686	$5,952	$265
BOVINA ISD	185901	723	$3,676,843	$3,849,626	$172,783	$5,088	$5,327	$239
BOWIE ISD	169901	2,081	$11,309,955	$11,871,432	$561,477	$5,434	$5,704	$270
BOYD ISD	249902	1,579	$9,911,115	$10,089,357	$178,242	$6,277	$6,390	$113
BOYS RANCH ISD	180901	692	$3,487,338	$3,659,998	$172,660	$5,007	$5,255	$248
BRACKETT ISD	136901	1,049	$5,442,409	$5,698,560	$256,151	$5,187	$5,431	$244
BRADY ISD	160901	1,810	$9,556,355	$10,024,713	$468,359	$5,278	$5,537	$259
BRAZOS ISD	008907	1,190	$6,471,243	$6,796,346	$325,102	$5,440	$5,713	$273
BRAZOS RIVER CHARTER SCHOOL	015801	349	$1,904,555	$1,960,804	$56,249	$5,458	$5,619	$161
BRAZOS SCHOOL FOR INQUIRY & CR	021803	679	$3,682,309	$3,818,544	$136,235	$5,427	$5,627	$201
BRAZOSPORT ISD	020905	14,898	$80,530,682	$84,408,756	$3,878,075	$5,406	$5,666	$260
BRECKENRIDGE ISD	215901	1,982	$10,706,862	$11,238,452	$531,591	$5,403	$5,672	$268
BREMOND ISD	198901	651	$4,904,327	$4,993,347	$89,021	$7,538	$7,675	$137
BRENHAM ISD	239901	6,252	$33,786,481	$35,411,771	$1,625,290	$5,404	$5,664	$260
BRIDGE CITY ISD	181901	3,412	$17,925,736	$18,868,208	$942,472	$5,253	$5,529	$276
BRIDGEPORT ISD	249903	2,947	$17,054,933	$17,351,279	$296,346	$5,788	$5,889	$101
BRIGHT IDEAS CHARTER	243801	272	$1,441,021	$1,511,237	$70,216	$5,304	$5,562	$258
BROADDUS ISD	203902	764	$4,056,723	$4,256,547	$199,825	$5,311	$5,573	$262
BROCK ISD	184909	1,295	$7,646,246	$8,018,152	$371,906	$5,906	$6,193	$287
BRONTE ISD	041901	455	$2,441,624	$2,562,263	$120,639	$5,365	$5,630	$265
BROOKELAND ISD	121902	657	$3,576,004	$3,752,551	$176,547	$5,445	$5,714	$269

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BROOKESMITH ISD	025908	314	$1,807,691	$1,894,247	$86,555	$5,758	$6,034	$276
BROOKS ACADEMY OF SCIENCE AND	015830	1,928	$10,195,723	$10,718,963	$523,239	$5,289	$5,560	$271
BROOKS COUNTY ISD	024901	2,135	$13,763,262	$14,000,767	$237,505	$6,446	$6,557	$111
BROWNFIELD ISD	223901	2,370	$13,972,508	$14,622,425	$649,917	$5,897	$6,171	$274
BROWNSBORO ISD	107902	3,598	$19,780,105	$20,749,358	$969,253	$5,497	$5,766	$269
BROWNSVILLE ISD	031901	65,422	$351,264,216	$368,443,324	$17,179,108	$5,369	$5,632	$263
BROWNWOOD ISD	025902	4,462	$23,802,730	$24,963,497	$1,160,768	$5,335	$5,595	$260
BRUCEVILLE-EDDY ISD	161919	1,207	$6,929,600	$7,243,789	$314,189	$5,739	$6,000	$260
BRYAN ISD	021902	18,679	$101,606,294	$106,698,783	$5,092,489	$5,440	$5,712	$273
BRYSON ISD	119901	388	$2,287,753	$2,390,088	$102,335	$5,894	$6,157	$264
BUCKHOLTS ISD	166907	296	$1,573,861	$1,652,705	$78,844	$5,309	$5,575	$266
BUENA VISTA ISD	186901	258	$1,709,186	$1,740,555	$31,369	$6,632	$6,753	$122
BUFFALO ISD	145901	1,350	$7,469,126	$7,599,011	$129,886	$5,531	$5,627	$96
BULLARD ISD	212902	2,816	$16,477,262	$16,887,517	$410,255	$5,852	$5,998	$146
BUNA ISD	121903	1,969	$10,540,809	$11,060,013	$519,205	$5,354	$5,618	$264
BURKBURNETT ISD	243901	4,203	$24,402,111	$25,566,503	$1,164,392	$5,806	$6,083	$277
BURKEVILLE ISD	176901	553	$3,111,751	$3,255,740	$143,989	$5,631	$5,892	$261
BURLESON ISD	126902	12,383	$67,157,916	$70,615,744	$3,457,828	$5,424	$5,703	$279
BURNET CONS ISD	027903	4,073	$22,772,956	$23,854,348	$1,081,392	$5,592	$5,857	$266
BURNHAM WOOD CHARTER SCHOOL DI	071801	1,489	$7,824,891	$8,240,045	$415,154	$5,259	$5,538	$279
BURTON ISD	239903	580	$3,373,072	$3,430,662	$57,590	$5,816	$5,915	$99
BUSHLAND ISD	188904	1,793	$10,966,383	$11,171,724	$205,342	$6,115	$6,230	$115
BYNUM ISD	109902	418	$2,430,616	$2,540,838	$110,222	$5,810	$6,074	$263
CADDO MILLS ISD	116901	2,015	$10,778,954	$11,309,662	$530,708	$5,350	$5,614	$263
CALALLEN ISD	178903	4,833	$28,582,884	$29,945,236	$1,362,352	$5,914	$6,196	$282
CALDWELL ISD	026901	2,304	$12,676,932	$13,298,436	$621,504	$5,502	$5,772	$270
CALHOUN COUNTY ISD	029901	5,253	$29,082,868	$29,567,959	$485,091	$5,536	$5,628	$92
CALLISBURG ISD	049905	1,570	$9,352,691	$9,517,874	$165,183	$5,958	$6,063	$105
CALVERT ISD	198902	258	$1,509,391	$1,579,572	$70,181	$5,857	$6,129	$272
CALVIN NELMS CHARTER SCHOOLS	101837	310	$1,691,239	$1,771,870	$80,631	$5,463	$5,723	$260
CAMERON ISD	166901	2,108	$11,143,635	$11,681,191	$537,555	$5,288	$5,543	$255
CAMPBELL ISD	116910	593	$3,118,871	$3,270,455	$151,584	$5,256	$5,512	$255
CANADIAN ISD	106901	1,370	$9,291,274	$9,458,168	$166,893	$6,783	$6,905	$122
CANTON ISD	234902	2,552	$13,635,053	$14,307,145	$672,092	$5,344	$5,607	$263
CANUTILLO ISD	071907	7,716	$46,006,254	$48,137,467	$2,131,214	$5,962	$6,238	$276
CANYON ISD	191901	10,446	$56,369,911	$59,235,859	$2,865,949	$5,396	$5,671	$274

Unofficial copy Travis Co. District Clerk Velva L. Price

Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
CARLISLE ISD	201913	992	$5,536,192	$5,807,566	$271,374	$5,579	$5,852	$273
CARRIZO SPRINGS CONS ISD	064903	3,123	$17,569,508	$18,371,457	$801,950	$5,626	$5,882	$257
CARROLL ISD	220919	8,383	$49,078,614	$50,021,306	$942,692	$5,854	$5,967	$112
CARROLLTON-FARMERS BRANCH ISD	057903	32,373	$178,129,908	$186,097,122	$7,967,215	$5,502	$5,749	$246
CARTHAGE ISD	183902	3,514	$22,095,522	$22,538,766	$443,244	$6,288	$6,414	$126
CASTLEBERRY ISD	220917	4,918	$28,538,070	$29,914,157	$1,376,087	$5,803	$6,083	$280
CAYUGA ISD	001902	890	$5,141,745	$5,232,524	$90,779	$5,777	$5,879	$102
CEDAR HILL ISD	057904	9,990	$53,908,384	$56,614,071	$2,705,687	$5,396	$5,667	$271
CEDARS INTERNATIONAL ACADEMY	227817	445	$2,415,957	$2,460,885	$44,928	$5,433	$5,534	$101
CELESTE ISD	116902	800	$4,592,819	$4,805,280	$212,461	$5,743	$6,009	$266
CELINA ISD	043903	2,579	$15,036,145	$15,765,548	$729,404	$5,830	$6,113	$283
CENTER ISD	210901	3,483	$19,778,473	$20,707,655	$929,182	$5,679	$5,946	$267
CENTER POINT ISD	133901	979	$5,203,999	$5,458,423	$254,423	$5,315	$5,574	$260
CENTERVILLE ISD (Leon)	145902	1,080	$5,764,284	$6,059,392	$295,108	$5,335	$5,609	$273
CENTERVILLE ISD (Trinity)	228904	234	$1,357,769	$1,422,123	$64,353	$5,793	$6,068	$275
CENTRAL HEIGHTS ISD	174908	1,415	$7,182,067	$7,563,921	$380,854	$5,077	$5,346	$269
CENTRAL ISD	003907	1,975	$11,419,151	$11,958,625	$539,475	$5,781	$6,054	$273
CHANNELVIEW ISD	101905	11,144	$60,798,238	$63,802,636	$3,004,399	$5,456	$5,725	$270
CHANNING ISD	103901	312	$1,762,943	$1,794,471	$31,528	$5,646	$5,747	$101
CHAPEL HILL ACADEMY	220815	582	$3,035,591	$3,196,743	$161,152	$5,231	$5,508	$278
CHAPEL HILL ISD (Smith)	212909	4,390	$24,596,881	$25,774,549	$1,177,668	$5,603	$5,871	$268
CHAPEL HILL ISD (Titus)	225906	1,372	$7,157,889	$7,506,276	$348,386	$5,218	$5,472	$254
CHARLOTTE ISD	007901	806	$4,199,870	$4,402,853	$202,983	$5,209	$5,460	$252
CHEROKEE ISD	006903	251	$1,449,247	$1,517,094	$67,847	$5,783	$6,054	$271
CHESTER ISD	229906	296	$1,581,413	$1,659,047	$77,634	$5,349	$5,612	$263
CHICO ISD	249904	905	$5,607,298	$5,699,887	$92,590	$6,194	$6,297	$102
CHILDREN FIRST ACADEMY OF DALL	057811	1,408	$7,676,205	$7,818,711	$142,506	$5,453	$5,554	$101
CHILDRESS ISD	038901	1,685	$8,813,053	$9,254,264	$441,211	$5,231	$5,493	$262
CHILLICOTHE ISD	099902	314	$1,776,847	$1,806,323	$29,476	$5,667	$5,761	$94
CHILTON ISD	073901	892	$4,679,310	$4,908,039	$228,729	$5,248	$5,505	$257
CHINA SPRING ISD	161920	2,969	$15,525,094	$16,293,812	$768,719	$5,229	$5,488	$259
CHIRENO ISD	174901	629	$3,499,823	$3,667,417	$167,594	$5,565	$5,831	$266
CHISUM ISD	139905	1,186	$6,702,182	$7,020,697	$318,515	$5,649	$5,918	$268
CHRISTOVAL ISD	226901	719	$3,891,266	$4,095,008	$203,742	$5,414	$5,697	$283
CISCO ISD	067902	1,309	$8,141,396	$8,273,841	$132,446	$6,219	$6,321	$101
CITY CENTER HEALTH CAREERS	015832	218	$1,148,569	$1,207,101	$58,531	$5,279	$5,548	$269

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
CITY VIEW ISD	243906	1,358	$7,755,154	$8,129,524	$374,370	$5,711	$5,987	$276
CLARENDON ISD	065901	785	$4,152,021	$4,316,211	$164,190	$5,287	$5,497	$209
CLARKSVILLE ISD	194904	1,083	$5,827,932	$5,921,778	$93,846	$5,380	$5,467	$87
CLAUDE ISD	006902	676	$3,618,696	$3,689,117	$70,421	$5,353	$5,457	$104
CLEAR CREEK ISD	084910	46,557	$258,712,887	$266,233,150	$7,520,263	$5,557	$5,718	$162
CLEBURNE ISD	126903	8,022	$43,835,477	$46,003,491	$2,168,014	$5,464	$5,735	$270
CLEVELAND ISD	146901	4,543	$24,817,992	$26,033,114	$1,215,122	$5,463	$5,730	$267
CLIFTON ISD	018901	1,423	$7,581,095	$7,945,268	$364,173	$5,326	$5,582	$256
CLINT ISD	071901	14,704	$79,394,156	$83,384,721	$3,990,565	$5,400	$5,671	$271
CLYDE CONS ISD	030902	1,964	$10,398,032	$10,922,405	$524,373	$5,293	$5,560	$267
COAHOMA ISD	114902	1,291	$6,806,293	$7,158,568	$352,275	$5,272	$5,545	$273
COLDSPRING-OAKHURST CONS ISD	204901	2,263	$12,761,343	$13,350,110	$588,767	$5,639	$5,899	$260
COLEMAN ISD	042901	1,358	$7,756,620	$8,122,770	$366,150	$5,711	$5,980	$270
COLLEGE STATION ISD	021901	12,747	$74,209,387	$75,626,578	$1,417,191	$5,822	$5,933	$111
COLLINSVILLE ISD	091902	832	$4,764,227	$4,990,134	$225,846	$5,727	$5,998	$271
COLMESNEIL ISD	229901	712	$3,684,539	$3,874,608	$190,069	$5,175	$5,442	$267
COLORADO ISD	168901	1,661	$9,649,120	$10,099,447	$450,326	$5,810	$6,081	$271
COLUMBIA-BRAZORIA ISD	020907	3,851	$20,545,324	$21,604,023	$1,058,699	$5,335	$5,610	$275
COLUMBUS ISD	045902	2,233	$11,844,855	$12,396,107	$551,252	$5,303	$5,550	$247
COMAL ISD	046902	21,882	$124,039,215	$126,354,874	$2,315,659	$5,669	$5,775	$106
COMANCHE ISD	047901	1,772	$9,716,943	$9,884,868	$167,925	$5,483	$5,577	$95
COMFORT ISD	130902	1,757	$9,358,090	$9,509,553	$151,463	$5,325	$5,411	$86
COMMERCE ISD	116907	2,088	$12,160,274	$12,726,866	$566,592	$5,825	$6,097	$271
COMMUNITY ISD	043918	2,045	$12,016,222	$12,590,678	$574,456	$5,875	$6,156	$281
COMO-PICKTON CISD	112908	1,125	$5,898,070	$5,992,117	$94,047	$5,245	$5,328	$84
COMPASS ACADEMY	068802	1,283	$6,710,194	$7,010,783	$300,590	$5,231	$5,465	$234
COMQUEST ACADEMY	101842	124	$663,505	$687,375	$23,870	$5,369	$5,563	$193
COMSTOCK ISD	233903	367	$2,288,600	$2,334,924	$46,324	$6,228	$6,354	$126
CONNALLY ISD	161921	3,014	$16,185,381	$16,992,471	$807,090	$5,370	$5,637	$268
CONROE ISD	170902	62,968	$351,654,190	$369,531,683	$17,877,493	$5,585	$5,869	$284
COOLIDGE ISD	147901	559	$2,906,119	$3,051,432	$145,314	$5,199	$5,459	$260
COOPER ISD	060902	1,169	$6,750,771	$7,059,091	$308,319	$5,773	$6,037	$264
COPPELL ISD	057922	11,751	$72,399,992	$74,742,610	$2,342,618	$6,161	$6,360	$199
COPPERAS COVE ISD	050910	9,525	$51,096,982	$53,658,762	$2,561,780	$5,364	$5,633	$269
CORPUS CHRISTI ISD	178904	46,628	$256,658,493	$269,426,107	$12,767,614	$5,504	$5,778	$274
CORPUS CHRISTI MONTESSORI SCHO	178807	229	$1,207,470	$1,262,678	$55,208	$5,273	$5,514	$241

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
CORRIGAN-CAMDEN ISD	187904	1,486	$7,879,385	$8,265,048	$385,662	$5,302	$5,562	$260
CORSICANA ISD	175903	7,076	$37,453,304	$39,252,749	$1,799,445	$5,293	$5,548	$254
COTTON CENTER ISD	095902	251	$1,484,765	$1,554,174	$69,409	$5,904	$6,180	$276
COTULLA ISD	142901	1,777	$10,550,529	$11,005,054	$454,525	$5,937	$6,193	$256
COUPLAND ISD	246914	152	$820,443	$863,329	$42,886	$5,381	$5,662	$281
COVINGTON ISD	109903	416	$2,442,831	$2,551,527	$108,696	$5,870	$6,131	$261
CRANDALL ISD	129901	3,779	$20,097,325	$21,130,057	$1,032,732	$5,318	$5,591	$273
CRANE ISD	052901	1,538	$14,589,890	$14,848,781	$258,891	$9,489	$9,657	$168
CRANFILLS GAP ISD	018908	238	$1,307,287	$1,370,087	$62,800	$5,493	$5,757	$264
CRAWFORD ISD	161901	844	$4,448,199	$4,674,938	$226,739	$5,271	$5,539	$269
CROCKETT COUNTY CCSD	053001	1,285	$9,131,132	$9,279,776	$148,645	$7,104	$7,220	$116
CROCKETT ISD	113901	1,781	$9,615,589	$10,076,415	$460,826	$5,399	$5,658	$259
CROSBY ISD	101906	6,098	$36,705,814	$38,463,652	$1,757,838	$6,019	$6,308	$288
CROSBYTON ISD	054901	685	$3,747,924	$3,931,195	$183,271	$5,470	$5,738	$267
CROSS PLAINS ISD	030901	601	$3,222,851	$3,278,388	$55,538	$5,361	$5,454	$92
CROSS ROADS ISD	107904	922	$4,907,725	$5,141,883	$234,157	$5,323	$5,577	$254
CROSSTIMBERS ACADEMY	184801	182	$997,618	$1,029,814	$32,196	$5,482	$5,659	$177
CROWELL ISD	078901	397	$2,243,921	$2,339,383	$95,463	$5,651	$5,891	$240
CROWLEY ISD	220912	18,255	$105,482,861	$110,640,748	$5,157,887	$5,778	$6,061	$283
CRYSTAL CITY ISD	254901	2,659	$15,696,768	$16,433,111	$736,342	$5,903	$6,180	$277
CUERO ISD	062901	2,545	$14,295,547	$14,549,723	$254,176	$5,616	$5,716	$100
CULBERSON CNTY-ALLAMOORE ISD	055901	735	$4,008,087	$4,223,064	$214,976	$5,450	$5,742	$292
CUMBERLAND ACADEMY	212301	1,090	$5,726,611	$6,012,732	$286,122	$5,254	$5,517	$263
CUMBY ISD	112905	602	$3,391,184	$3,541,881	$150,697	$5,629	$5,879	$250
CUSHING ISD	174902	789	$5,591,665	$5,685,970	$94,305	$7,087	$7,207	$120
CYPRESS-FAIRBANKS ISD	101907	132,632	$693,125,356	$730,571,015	$37,445,659	$5,226	$5,508	$282
DAINGERFIELD-LONE STAR ISD	172902	1,609	$8,705,208	$8,907,844	$202,636	$5,410	$5,536	$126
DALHART ISD	056901	2,246	$11,632,364	$12,215,116	$582,753	$5,180	$5,440	$260
DALLAS CAN ACADEMY CHARTER	057804	3,021	$17,119,346	$17,535,862	$416,516	$5,667	$5,805	$138
DALLAS COMMUNITY CHARTER SCHOO	057805	295	$1,589,670	$1,622,735	$33,065	$5,388	$5,500	$112
DALLAS COUNTY JUVENILE JUSTICE	057814	1,225	$6,847,916	$6,970,514	$122,598	$5,590	$5,690	$100
DALLAS ISD	057905	201,652	$1,089,513,485	$1,126,150,350	$36,636,865	$5,403	$5,585	$182
DAMON ISD	020910	272	$1,569,522	$1,625,634	$56,112	$5,779	$5,985	$207
DANBURY ISD	020904	1,020	$5,490,131	$5,765,431	$275,301	$5,384	$5,654	$270
DARROUZETT ISD	148905	256	$1,805,831	$1,834,774	$28,942	$7,066	$7,179	$113
DAWSON ISD (Dawson)	058902	242	$1,901,937	$1,933,684	$31,748	$7,850	$7,981	$131

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
DAWSON ISD (Navarro)	175904	682	$3,529,047	$3,709,431	$180,384	$5,172	$5,436	$264
DAYTON ISD	146902	6,032	$33,465,589	$35,117,587	$1,651,998	$5,548	$5,822	$274
DE LEON ISD	047902	927	$4,950,499	$5,035,457	$84,957	$5,338	$5,430	$92
DECATUR ISD	249905	3,776	$24,335,001	$24,764,804	$429,803	$6,445	$6,559	$114
DEER PARK ISD	101908	15,645	$98,269,326	$100,250,487	$1,981,161	$6,281	$6,408	$127
DEKALB ISD	019901	1,211	$6,673,856	$6,994,752	$320,896	$5,513	$5,778	$265
DEL VALLE ISD	227910	14,871	$81,008,259	$85,019,435	$4,011,176	$5,447	$5,717	$270
DELL CITY ISD	115903	254	$1,362,793	$1,433,434	$70,642	$5,364	$5,642	$278
DENISON ISD	091903	5,697	$33,424,560	$34,965,929	$1,541,370	$5,868	$6,138	$271
DENTON ISD	061901	31,273	$185,625,999	$189,051,528	$3,425,529	$5,936	$6,045	$110
DENVER CITY ISD	251901	2,041	$16,631,689	$16,911,843	$280,155	$8,150	$8,288	$137
DESOTO ISD	057906	11,234	$60,377,875	$63,422,874	$3,044,999	$5,375	$5,646	$271
DETROIT ISD	194905	759	$4,318,779	$4,510,656	$191,878	$5,687	$5,940	$253
DEVERS ISD	146903	250	$1,912,920	$1,947,664	$34,744	$7,665	$7,804	$139
DEVINE ISD	163901	2,639	$15,581,260	$16,298,312	$717,052	$5,903	$6,175	$272
DEW ISD	081906	229	$1,756,814	$1,788,671	$31,857	$7,669	$7,808	$139
DEWEYVILLE ISD	176903	975	$5,231,824	$5,440,957	$209,133	$5,365	$5,579	$214
D'HANIS ISD	163902	576	$3,027,139	$3,174,784	$147,645	$5,258	$5,515	$256
DIBOLL ISD	003905	2,553	$14,513,761	$15,210,897	$697,136	$5,687	$5,960	$273
DICKINSON ISD	084901	11,677	$63,838,106	$67,073,081	$3,234,975	$5,467	$5,744	$277
DILLEY ISD	082902	1,557	$8,732,723	$9,156,964	$424,241	$5,607	$5,880	$272
DIME BOX ISD	144903	354	$2,188,950	$2,223,051	$34,102	$6,186	$6,282	$96
DIMMITT ISD	035901	1,753	$9,292,454	$9,759,792	$467,338	$5,300	$5,566	$267
DIVIDE ISD	133905	84	$437,728	$446,931	$9,203	$5,235	$5,345	$110
DODD CITY ISD	074904	534	$2,811,107	$2,957,986	$146,879	$5,260	$5,535	$275
DONNA ISD	108902	19,636	$116,570,415	$122,147,943	$5,577,529	$5,937	$6,221	$284
DOSS CONS CSD	086024	109	$500,328	$529,117	$28,789	$4,610	$4,875	$265
DOUGLASS ISD	174911	580	$3,439,738	$3,506,229	$66,491	$5,934	$6,048	$115
DR M L GARZA-GONZALEZ CHARTER	178801	283	$1,498,521	$1,564,571	$66,050	$5,288	$5,521	$233
DRAW ACADEMY	101856	606	$3,187,259	$3,332,356	$145,097	$5,260	$5,499	$239
DRIPPING SPRINGS ISD	105904	5,398	$31,602,631	$32,231,927	$629,296	$5,855	$5,971	$117
DRISCOLL ISD	178905	390	$3,601,648	$3,667,291	$65,644	$9,236	$9,405	$168
DUBLIN ISD	072902	1,667	$8,795,985	$9,037,406	$241,421	$5,278	$5,423	$145
DUMAS ISD	171901	5,922	$33,785,974	$34,377,476	$591,502	$5,705	$5,805	$100
DUNCANVILLE ISD	057907	16,555	$90,136,520	$94,623,561	$4,487,041	$5,445	$5,716	$271
EAGLE MT-SAGINAW ISD	220918	21,213	$123,865,994	$126,191,206	$2,325,212	$5,839	$5,949	$110

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
EAGLE PASS ISD	159901	20,073	$106,321,804	$111,324,666	$5,002,862	$5,297	$5,546	$249
EANES ISD	227909	8,406	$53,549,557	$54,557,075	$1,007,518	$6,370	$6,490	$120
EARLY ISD	025909	1,627	$8,556,467	$8,977,032	$420,565	$5,259	$5,517	$258
EAST BERNARD ISD	241902	1,297	$7,658,558	$8,027,303	$368,745	$5,903	$6,187	$284
EAST CENTRAL ISD	015911	11,648	$63,627,718	$66,785,517	$3,157,799	$5,463	$5,734	$271
EAST CHAMBERS ISD	036903	1,822	$9,413,244	$9,884,115	$470,871	$5,165	$5,424	$258
EAST FORT WORTH MONTESSORI ACA	220811	795	$4,230,489	$4,378,037	$147,547	$5,323	$5,508	$186
EAST TEXAS CHARTER SCHOOLS	092801	229	$1,243,424	$1,298,179	$54,755	$5,437	$5,676	$239
EASTLAND ISD	067903	1,581	$8,427,128	$8,837,815	$410,687	$5,331	$5,591	$260
ECTOR COUNTY ISD	068901	35,066	$186,548,892	$195,884,109	$9,335,217	$5,320	$5,586	$266
ECTOR ISD	074905	423	$2,437,657	$2,551,799	$114,142	$5,757	$6,026	$270
EDCOUCH-ELSA ISD	108903	6,612	$36,103,281	$37,897,029	$1,793,748	$5,460	$5,732	$271
EDEN CONS ISD	048901	449	$2,424,002	$2,542,476	$118,474	$5,404	$5,669	$264
EDEN PARK ACADEMY	227803	1,215	$6,601,771	$6,731,622	$129,851	$5,432	$5,539	$107
EDGEWOOD ISD (Bexar)	015905	14,533	$85,083,600	$89,168,209	$4,084,608	$5,854	$6,136	$281
EDGEWOOD ISD (Van Zandt)	234903	1,320	$7,371,381	$7,694,064	$322,682	$5,583	$5,827	$244
EDINBURG CISD	108904	43,630	$237,562,301	$249,568,364	$12,006,063	$5,445	$5,720	$275
EDNA ISD	120901	1,957	$11,289,608	$11,559,476	$269,868	$5,769	$5,907	$138
EDUCATION CENTER	061802	772	$4,251,621	$4,352,012	$100,391	$5,508	$5,638	$130
EDUCATION CENTER INTERNATIONAL	057833	353	$1,911,050	$1,991,843	$80,793	$5,291	$5,514	$224
EHRHART SCHOOL	123805	369	$1,989,656	$2,033,685	$44,029	$5,387	$5,506	$119
EL CAMPO ISD	241903	4,485	$25,946,715	$26,391,704	$444,989	$5,786	$5,885	$99
EL PASO ACADEMY	071304	493	$2,670,039	$2,800,756	$130,717	$5,418	$5,683	$265
EL PASO ISD	071902	78,341	$426,068,926	$447,496,044	$21,427,118	$5,439	$5,712	$274
ELECTRA ISD	243902	693	$3,762,056	$3,908,449	$146,393	$5,428	$5,639	$211
ELGIN ISD	011902	5,176	$30,742,976	$32,178,396	$1,435,421	$5,940	$6,217	$277
ELKHART ISD	001903	1,593	$9,201,120	$9,637,151	$436,031	$5,775	$6,048	$274
ELYSIAN FIELDS ISD	102906	1,462	$8,403,802	$8,547,124	$143,322	$5,749	$5,847	$98
ENNIS ISD	070903	7,062	$38,462,798	$40,338,997	$1,876,199	$5,446	$5,712	$266
ERA ISD	049906	664	$3,578,680	$3,757,856	$179,176	$5,392	$5,662	$270
ERATH EXCELS ACADEMY INC	072802	365	$1,965,362	$2,046,412	$81,050	$5,387	$5,610	$222
ETOILE ISD	174910	227	$1,250,021	$1,310,583	$60,561	$5,516	$5,783	$267
EULA ISD	030906	578	$3,373,099	$3,530,576	$157,477	$5,834	$6,107	$272
EUSTACE ISD	107905	1,890	$9,544,127	$10,029,863	$485,736	$5,050	$5,307	$257
EVADALE ISD	121906	634	$4,334,933	$4,542,389	$207,456	$6,839	$7,167	$327
EVANT ISD	050901	292	$1,571,117	$1,645,472	$74,356	$5,372	$5,626	$254

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
EVERMAN ISD	220904	6,760	$39,610,429	$41,488,017	$1,877,588	$5,859	$6,137	$278
EVOLUTION ACADEMY CHARTER SCHO	057834	636	$3,583,318	$3,696,024	$112,706	$5,630	$5,807	$177
EXCEL ACADEMY	101811	793	$4,241,763	$4,401,027	$159,264	$5,349	$5,550	$201
EXCELSIOR ISD	210906	186	$1,054,337	$1,104,524	$50,187	$5,665	$5,935	$270
EZZELL ISD	143906	128	$676,636	$688,618	$11,982	$5,275	$5,369	$93
FABENS ISD	071903	3,451	$18,493,198	$19,413,189	$919,990	$5,359	$5,625	$267
FAIRFIELD ISD	081902	2,204	$14,127,131	$14,370,265	$243,134	$6,409	$6,520	$110
FAITH FAMILY ACADEMY OF OAK CL	057815	3,421	$18,723,705	$19,058,537	$334,832	$5,473	$5,571	$98
FALLS CITY ISD	128904	558	$3,078,142	$3,233,205	$155,063	$5,516	$5,794	$278
FANNINDEL ISD	060914	329	$1,937,606	$2,023,705	$86,099	$5,883	$6,144	$261
FARMERSVILLE ISD	043904	1,852	$10,695,607	$11,205,481	$509,875	$5,776	$6,051	$275
FARWELL ISD	185902	838	$4,335,390	$4,544,053	$208,663	$5,174	$5,424	$249
FAYETTEVILLE ISD	075906	304	$1,750,019	$1,784,048	$34,029	$5,763	$5,875	$112
FERRIS ISD	070905	3,229	$17,463,985	$18,310,284	$846,298	$5,409	$5,671	$262
FLATONIA ISD	075901	901	$5,221,765	$5,458,658	$236,893	$5,795	$6,058	$263
FLORENCE ISD	246902	1,385	$8,108,847	$8,483,974	$375,128	$5,855	$6,126	$271
FLORESVILLE ISD	247901	4,822	$26,431,979	$27,719,904	$1,287,925	$5,482	$5,749	$267
FLOUR BLUFF ISD	178914	6,571	$36,033,471	$37,842,041	$1,808,570	$5,483	$5,759	$275
FLOYDADA ISD	077901	1,260	$7,349,192	$7,689,284	$340,092	$5,831	$6,101	$270
FOCUS LEARNING ACADEMY	057817	1,741	$9,350,136	$9,639,844	$289,709	$5,358	$5,524	$166
FOLLETT ISD	148902	275	$2,137,080	$2,174,038	$36,958	$7,764	$7,899	$134
FORESTBURG ISD	169910	316	$1,805,401	$1,885,610	$80,208	$5,710	$5,963	$254
FORNEY ISD	129902	10,191	$54,822,892	$57,561,948	$2,739,056	$5,379	$5,648	$269
FORSAN ISD	114904	934	$5,717,805	$5,820,651	$102,846	$6,125	$6,235	$110
FORT BEND ISD	079907	81,574	$451,915,096	$475,111,646	$23,196,550	$5,540	$5,824	$284
FORT ELLIOTT CISD	242906	274	$3,253,964	$3,295,290	$41,326	$11,884	$12,035	$151
FORT STOCKTON ISD	186902	3,056	$19,851,116	$20,209,059	$357,943	$6,496	$6,613	$117
FORT WORTH ACADEMY OF FINE ART	220809	668	$3,590,293	$3,753,517	$163,224	$5,377	$5,622	$244
FORT WORTH CAN ACADEMY	220804	796	$4,328,494	$4,535,315	$206,821	$5,438	$5,698	$260
FORT WORTH ISD	220905	106,269	$577,615,587	$606,671,612	$29,056,024	$5,435	$5,709	$273
FRANKLIN ISD	198903	1,533	$14,020,754	$14,250,719	$229,966	$9,145	$9,295	$150
FRANKSTON ISD	001904	1,119	$5,616,512	$5,899,808	$283,296	$5,019	$5,273	$253
FREDERICKSBURG ISD	086901	3,770	$23,234,032	$23,608,273	$374,240	$6,163	$6,262	$99
FREER ISD	066903	1,391	$7,425,951	$7,754,270	$328,319	$5,340	$5,576	$236
FRENSHIP ISD	152907	9,456	$50,495,420	$52,964,859	$2,469,438	$5,340	$5,601	$261
FRIENDSWOOD ISD	084911	6,476	$35,748,692	$37,609,710	$1,861,018	$5,520	$5,808	$287

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
FRIONA ISD	185903	1,760	$9,451,223	$9,611,314	$160,091	$5,371	$5,462	$91
FRISCO ISD	043905	49,748	$304,571,303	$310,638,329	$6,067,026	$6,122	$6,244	$122
FROST ISD	175905	558	$3,205,111	$3,355,564	$150,454	$5,745	$6,015	$270
FRUITVALE ISD	234909	666	$3,661,210	$3,834,979	$173,769	$5,499	$5,760	$261
FT DAVIS ISD	122901	605	$3,568,006	$3,624,194	$56,188	$5,894	$5,987	$93
FT HANCOCK ISD	115901	904	$4,697,001	$4,778,091	$81,090	$5,197	$5,287	$90
FT SAM HOUSTON ISD	015914	1,870	$9,290,330	$9,795,764	$505,435	$4,968	$5,238	$270
GABRIEL TAFOLLA ACADEMY	232801	150	$809,372	$844,207	$34,835	$5,403	$5,636	$233
GAINESVILLE ISD	049901	3,557	$19,192,036	$20,153,777	$961,740	$5,396	$5,666	$270
GALENA PARK ISD	101910	27,774	$167,792,633	$175,505,557	$7,712,924	$6,041	$6,319	$278
GALVESTON ISD	084902	8,146	$47,605,063	$48,412,797	$807,734	$5,844	$5,943	$99
GANADO ISD	120902	1,037	$5,559,871	$5,842,922	$283,051	$5,364	$5,637	$273
GARLAND ISD	057909	73,385	$399,792,672	$419,288,956	$19,496,284	$5,448	$5,714	$266
GARNER ISD	184911	290	$1,712,169	$1,744,243	$32,074	$5,896	$6,006	$110
GARRISON ISD	174903	1,091	$6,768,639	$6,883,503	$114,864	$6,205	$6,310	$105
GARY ISD	183904	631	$4,216,250	$4,292,912	$76,663	$6,681	$6,802	$121
GATESVILLE ISD	050902	3,722	$19,671,749	$20,626,911	$955,163	$5,285	$5,542	$257
GATEWAY (STUDENT ALTERNATIVE P	240801	855	$4,606,182	$4,824,834	$218,652	$5,387	$5,642	$256
GATEWAY CHARTER ACADEMY	057831	1,333	$7,333,493	$7,462,315	$128,822	$5,503	$5,600	$97
GAUSE ISD	166902	302	$1,641,541	$1,702,361	$60,820	$5,434	$5,636	$201
GEORGE GERVIN ACADEMY	015802	1,724	$9,337,909	$9,600,908	$262,999	$5,415	$5,567	$153
GEORGE I SANCHEZ CHARTER	101804	898	$4,890,755	$5,053,446	$162,691	$5,445	$5,626	$181
GEORGE WEST ISD	149901	1,574	$8,368,309	$8,790,830	$422,522	$5,316	$5,584	$268
GEORGETOWN ISD	246904	12,111	$74,866,944	$76,212,049	$1,345,106	$6,182	$6,293	$111
GHOLSON ISD	161925	301	$1,568,728	$1,638,060	$69,332	$5,209	$5,439	$230
GIDDINGS ISD	144901	2,551	$13,632,301	$14,327,598	$695,297	$5,344	$5,616	$273
GILMER ISD	230902	3,033	$16,462,566	$17,148,907	$686,341	$5,427	$5,654	$226
GIRLS & BOYS PREP ACADEMY	101805	1,112	$6,114,144	$6,238,635	$124,491	$5,497	$5,609	$112
GLADEWATER ISD	092901	2,666	$14,774,848	$15,463,365	$688,517	$5,541	$5,799	$258
GLASSCOCK COUNTY ISD	087901	514	$4,648,768	$4,764,272	$115,504	$9,039	$9,264	$225
GLEN ROSE ISD	213901	2,104	$17,539,632	$17,816,979	$277,347	$8,337	$8,468	$132
GODLEY ISD	126911	2,233	$15,607,897	$15,877,381	$269,484	$6,991	$7,111	$121
GOLD BURG ISD	169906	232	$1,257,318	$1,320,689	$63,371	$5,419	$5,693	$273
GOLDEN RULE CHARTER SCHOOL	057835	1,879	$9,909,042	$10,337,718	$428,677	$5,275	$5,503	$228
GOLDTHWAITE ISD	167901	850	$4,375,800	$4,578,669	$202,869	$5,146	$5,385	$239
GOLIAD ISD	088902	1,888	$13,013,438	$13,240,160	$226,722	$6,891	$7,011	$120

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GONZALES ISD	089901	3,616	$18,246,516	$18,556,247	$309,731	$5,046	$5,131	$86
GOODRICH ISD	187903	381	$2,041,867	$2,141,029	$99,163	$5,366	$5,627	$261
GOOSE CREEK CISD	101911	27,268	$155,873,023	$158,615,173	$2,742,150	$5,716	$5,817	$101
GORDON ISD	182901	357	$2,113,038	$2,151,735	$38,696	$5,913	$6,021	$108
GORMAN ISD	067904	518	$2,717,578	$2,849,526	$131,948	$5,249	$5,504	$255
GRADY ISD	156905	358	$3,483,138	$3,528,619	$45,481	$9,727	$9,854	$127
GRAFORD ISD	182902	478	$3,252,592	$3,301,931	$49,339	$6,799	$6,902	$103
GRAHAM ISD	252901	3,213	$17,325,332	$18,162,303	$836,970	$5,393	$5,653	$261
GRANBURY ISD	111901	7,688	$47,506,372	$48,311,733	$805,361	$6,180	$6,284	$105
GRAND PRAIRIE ISD	057910	33,779	$182,395,850	$191,570,868	$9,175,017	$5,400	$5,671	$272
GRAND SALINE ISD	234904	1,503	$8,976,136	$9,128,082	$151,946	$5,973	$6,074	$101
GRANDFALLS-ROYALTY ISD	238904	271	$1,862,616	$1,893,256	$30,640	$6,869	$6,982	$113
GRANDVIEW ISD	126904	1,535	$8,337,169	$8,670,582	$333,413	$5,433	$5,650	$217
GRANDVIEW-HOPKINS ISD	090905	87	$871,420	$889,255	$17,835	$10,029	$10,234	$205
GRANGER ISD	246905	657	$3,559,249	$3,729,612	$170,362	$5,420	$5,680	$259
GRAPE CREEK ISD	226907	1,475	$8,550,730	$8,951,791	$401,061	$5,797	$6,069	$272
GRAPELAND ISD	113902	704	$3,911,042	$3,976,749	$65,707	$5,559	$5,652	$93
GRAPEVINE-COLLEYVILLE ISD	220906	14,847	$84,147,483	$87,727,323	$3,579,840	$5,668	$5,909	$241
GREENVILLE ISD	116905	5,826	$31,272,875	$32,829,097	$1,556,222	$5,368	$5,635	$267
GREENWOOD ISD	165902	2,239	$12,033,481	$12,531,462	$497,981	$5,383	$5,605	$223
GREGORY-PORTLAND ISD	205902	5,312	$34,640,411	$36,160,875	$1,520,464	$6,521	$6,808	$286
GROESBECK ISD	147902	2,198	$13,414,726	$13,680,472	$265,745	$6,102	$6,223	$121
GROOM ISD	033901	217	$1,316,092	$1,346,745	$30,653	$6,071	$6,213	$141
GROVETON ISD	225901	1,195	$6,394,709	$6,701,814	$307,105	$5,351	$5,608	$257
GRUVER ISD	098901	745	$5,233,374	$5,324,881	$91,507	$7,021	$7,144	$123
GUNTER ISD	091917	1,092	$6,680,123	$6,978,878	$298,755	$6,116	$6,389	$274
GUSTINE ISD	047903	391	$2,071,717	$2,173,226	$101,509	$5,295	$5,555	$259
GUTHRIE CSD	135001	258	$2,994,614	$3,052,615	$58,001	$11,619	$11,844	$225
HALE CENTER ISD	095903	1,012	$5,334,772	$5,602,308	$267,536	$5,272	$5,537	$264
HALLETTSVILLE ISD	143901	1,539	$9,016,786	$9,173,595	$156,809	$5,860	$5,962	$102
HALLSBURG ISD	161924	217	$1,185,729	$1,209,734	$24,005	$5,467	$5,578	$111
HALLSVILLE ISD	102904	5,750	$34,771,825	$35,386,867	$615,042	$6,048	$6,155	$107
HAMILTON ISD	097902	1,231	$6,482,123	$6,793,700	$311,577	$5,265	$5,519	$253
HAMLIN ISD	127903	780	$4,491,063	$4,701,838	$210,775	$5,756	$6,027	$270
HAMPTON PREPARATORY	057843	1,186	$6,367,819	$6,581,523	$213,704	$5,371	$5,551	$180
HAMSHIRE-FANNETT ISD	123914	2,126	$12,708,911	$13,309,640	$600,728	$5,978	$6,260	$283

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
HAPPY ISD	219901	434	$2,281,554	$2,390,712	$109,158	$5,262	$5,514	$252
HARDIN ISD	146904	1,601	$8,844,195	$9,174,362	$330,168	$5,524	$5,730	$206
HARDIN-JEFFERSON ISD	100905	2,523	$14,158,320	$14,424,198	$265,878	$5,611	$5,717	$105
HARLANDALE ISD	015904	18,928	$110,638,538	$115,903,756	$5,265,218	$5,845	$6,123	$278
HARLETON ISD	102905	1,084	$5,928,904	$6,213,248	$284,344	$5,467	$5,730	$262
HARLINGEN CONS ISD	031903	24,083	$131,300,631	$137,817,143	$6,516,512	$5,452	$5,723	$271
HARMONY ISD	230905	1,538	$8,303,862	$8,704,072	$400,210	$5,400	$5,660	$260
HARMONY SCHOOL OF EXCELLENCE	101858	6,524	$34,711,143	$36,073,884	$1,362,741	$5,320	$5,529	$209
HARMONY SCHOOL OF SCIENCE - HO	101862	2,458	$13,038,043	$13,560,433	$522,390	$5,305	$5,517	$213
HARMONY SCIENCE ACAD (EL PASO)	071806	3,958	$20,998,284	$21,849,323	$851,039	$5,305	$5,520	$215
HARMONY SCIENCE ACAD (FORT WOR	220813	5,813	$30,898,606	$32,101,975	$1,203,369	$5,315	$5,522	$207
HARMONY SCIENCE ACAD (LUBBOCK)	152805	1,677	$8,951,346	$9,234,151	$282,805	$5,337	$5,505	$169
HARMONY SCIENCE ACAD (SAN ANTO	015828	3,808	$20,275,997	$20,984,407	$708,411	$5,324	$5,510	$186
HARMONY SCIENCE ACAD (WACO)	161807	6,641	$35,284,814	$36,656,569	$1,371,755	$5,313	$5,520	$207
HARMONY SCIENCE ACADEMY	101846	6,223	$33,316,865	$34,395,390	$1,078,525	$5,354	$5,528	$173
HARMONY SCIENCE ACADEMY - BROW	031803	739	$3,919,062	$4,083,993	$164,931	$5,304	$5,527	$223
HARMONY SCIENCE ACADEMY - LARE	240804	908	$4,823,667	$5,032,367	$208,701	$5,313	$5,543	$230
HARMONY SCIENCE ACADEMY (AUSTI	227816	5,106	$27,243,733	$28,218,623	$974,890	$5,335	$5,526	$191
HARPER ISD	086902	970	$5,238,976	$5,432,462	$193,486	$5,399	$5,599	$199
HARROLD ISD	244901	223	$1,427,680	$1,453,047	$25,368	$6,410	$6,524	$114
HART ISD	035902	452	$2,406,230	$2,524,952	$118,722	$5,320	$5,582	$262
HARTLEY ISD	103902	351	$1,895,473	$1,989,438	$93,965	$5,395	$5,663	$267
HARTS BLUFF ISD	225907	688	$3,688,675	$3,760,940	$72,265	$5,358	$5,463	$105
HASKELL CISD	104901	1,133	$6,358,864	$6,663,047	$304,183	$5,612	$5,880	$268
HAWKINS ISD	250902	1,119	$6,828,275	$6,937,264	$108,988	$6,104	$6,202	$97
HAWLEY ISD	127904	1,027	$5,922,929	$6,206,001	$283,072	$5,768	$6,044	$276
HAYS CONS ISD	105906	20,233	$115,289,664	$117,410,726	$2,121,062	$5,698	$5,803	$105
HEARNE ISD	198905	1,398	$7,554,129	$7,922,000	$367,871	$5,403	$5,666	$263
HEDLEY ISD	065902	267	$1,355,692	$1,423,113	$67,421	$5,073	$5,325	$252
HEMPHILL ISD	202903	1,408	$7,457,505	$7,812,309	$354,805	$5,296	$5,548	$252
HEMPSTEAD ISD	237902	2,119	$12,495,509	$13,078,048	$582,539	$5,896	$6,171	$275
HENDERSON ISD	201902	4,198	$23,247,768	$23,659,140	$411,372	$5,537	$5,635	$98
HENRIETTA ISD	039902	1,466	$7,857,107	$8,239,723	$382,616	$5,359	$5,619	$261
HENRY FORD ACADEMY SAN ANTONIO	015833	220	$1,201,740	$1,262,419	$60,679	$5,453	$5,729	$275
HEREFORD ISD	059901	5,436	$28,349,079	$29,787,941	$1,438,862	$5,215	$5,480	$265
HERMLEIGH ISD	208901	423	$2,445,539	$2,487,062	$41,523	$5,779	$5,877	$98

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
HICO ISD	097903	802	$4,701,987	$4,781,095	$79,108	$5,861	$5,960	$99
HIDALGO ISD	108905	4,536	$26,716,437	$27,936,657	$1,220,220	$5,890	$6,160	$269
HIGGINS ISD	148903	246	$1,944,904	$1,976,871	$31,968	$7,904	$8,034	$130
HIGGS CARTER KING GIFTED & TAL	015803	967	$5,193,000	$5,426,698	$233,698	$5,368	$5,610	$242
HIGH ISLAND ISD	084903	283	$1,794,901	$1,826,436	$31,535	$6,336	$6,447	$111
HIGHLAND ISD	177905	358	$2,396,354	$2,401,984	$5,630	$6,688	$6,703	$16
HIGHLAND PARK ISD (Dallas)	057911	7,491	$47,837,371	$48,726,366	$888,995	$6,386	$6,505	$119
HIGHLAND PARK ISD (Potter)	188903	1,337	$7,914,463	$8,043,375	$128,912	$5,918	$6,014	$96
HILLSBORO ISD	109904	2,678	$15,389,582	$16,113,020	$723,437	$5,747	$6,018	$270
HITCHCOCK ISD	084908	1,802	$9,801,997	$10,290,019	$488,022	$5,440	$5,711	$271
HOLLAND ISD	014905	887	$4,640,081	$4,869,849	$229,768	$5,232	$5,491	$259
HOLLIDAY ISD	005902	1,210	$6,449,964	$6,779,649	$329,686	$5,333	$5,605	$273
HONDO ISD	163904	2,738	$14,708,377	$15,452,968	$744,590	$5,373	$5,645	$272
HONEY GROVE ISD	074907	862	$4,601,401	$4,819,145	$217,744	$5,340	$5,593	$253
HONORS ACADEMY	057825	1,151	$6,681,911	$6,933,302	$251,391	$5,807	$6,026	$218
HOOKS ISD	019902	1,313	$7,898,813	$8,025,474	$126,661	$6,017	$6,114	$96
HOUSTON CAN ACADEMY CHARTER SC	101812	970	$5,354,373	$5,563,261	$208,888	$5,519	$5,735	$215
HOUSTON GATEWAY ACADEMY INC	101828	2,888	$15,438,615	$15,929,561	$490,946	$5,346	$5,516	$170
HOUSTON HEIGHTS HIGH SCHOOL	101821	351	$1,901,473	$1,967,451	$65,978	$5,417	$5,605	$188
HOUSTON HEIGHTS LEARNING ACADE	101829	159	$855,864	$874,121	$18,258	$5,394	$5,509	$115
HOUSTON ISD	101912	247,954	$1,308,718,633	$1,331,589,112	$22,870,479	$5,278	$5,370	$92
HOWE ISD	091905	1,413	$8,203,880	$8,596,239	$392,359	$5,805	$6,082	$278
HUBBARD ISD (Bowie)	019917	146	$752,383	$791,509	$39,125	$5,164	$5,433	$269
HUBBARD ISD (Hill)	103905	614	$3,562,223	$3,620,083	$57,860	$5,798	$5,892	$94
HUCKABAY ISD	072908	312	$1,699,374	$1,771,974	$72,600	$5,441	$5,673	$232
HUDSON ISD	003902	3,438	$19,578,330	$20,495,827	$917,496	$5,695	$5,962	$267
HUFFMAN ISD	101925	4,017	$21,925,430	$23,034,820	$1,109,390	$5,458	$5,734	$276
HUGHES SPRINGS ISD	034903	1,571	$9,462,428	$9,622,496	$160,069	$6,024	$6,125	$102
HULL-DAISETTA ISD	146905	796	$4,810,788	$4,964,572	$153,784	$6,042	$6,235	$193
HUMBLE ISD	101913	42,687	$256,591,918	$269,023,726	$12,431,808	$6,011	$6,302	$291
HUNT ISD	133902	255	$1,841,940	$1,875,880	$33,940	$7,210	$7,343	$133
HUNTINGTON ISD	003904	2,259	$12,509,658	$13,120,629	$610,971	$5,538	$5,809	$270
HUNTSVILLE ISD	236902	7,575	$40,963,813	$42,987,296	$2,023,483	$5,408	$5,675	$267
HURST-EULESS-BEDFORD ISD	220916	26,865	$145,920,401	$153,299,355	$7,378,954	$5,432	$5,706	$275
HUTTO ISD	246906	7,262	$42,581,158	$44,218,849	$1,637,691	$5,863	$6,089	$226
IDALOU ISD	152910	1,291	$7,329,905	$7,676,386	$346,481	$5,678	$5,947	$268

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
IDEA PUBLIC SCHOOLS	108807	21,498	$113,936,428	$119,824,791	$5,888,363	$5,300	$5,574	$274
INDUSTRIAL ISD	120905	1,627	$8,764,009	$9,095,385	$331,376	$5,387	$5,591	$204
INGLESIDE ISD	205903	2,876	$15,556,331	$16,349,270	$792,939	$5,410	$5,686	$276
INGRAM ISD	133904	1,248	$6,763,211	$7,098,274	$335,064	$5,420	$5,688	$269
INSPIRED VISION ACADEMY	057830	1,561	$8,477,967	$8,628,910	$150,943	$5,430	$5,527	$97
IOLA ISD	093903	689	$3,557,459	$3,735,716	$178,256	$5,163	$5,422	$259
IOWA PARK CONS ISD	243903	2,215	$11,862,682	$12,459,804	$597,122	$5,356	$5,625	$270
IRA ISD	208903	405	$2,638,782	$2,685,945	$47,163	$6,519	$6,636	$117
IRAAN-SHEFFIELD ISD	186903	974	$7,607,135	$7,713,490	$106,356	$7,808	$7,917	$109
IREDELL ISD	018906	230	$1,253,224	$1,313,585	$60,361	$5,443	$5,705	$262
IRION COUNTY ISD	118902	535	$3,722,276	$3,786,268	$63,992	$6,955	$7,075	$120
IRVING ISD	057912	44,418	$239,323,204	$251,314,325	$11,991,122	$5,388	$5,658	$270
ITALY ISD	070907	858	$4,967,063	$5,198,396	$231,333	$5,788	$6,058	$270
ITASCA ISD	109907	1,080	$6,248,173	$6,539,580	$291,408	$5,786	$6,056	$270
JACKSBORO ISD	119902	1,466	$9,511,870	$9,674,228	$162,349	$6,490	$6,601	$111
JACKSONVILLE ISD	037904	6,214	$33,146,829	$34,751,062	$1,604,232	$5,334	$5,592	$258
JAMIE'S HOUSE CHARTER SCHOOL	101822	295	$1,620,248	$1,688,523	$68,275	$5,489	$5,721	$231
JARRELL ISD	246907	1,555	$9,972,016	$10,148,084	$176,067	$6,412	$6,525	$113
JASPER ISD	121904	3,498	$20,547,465	$21,493,651	$946,186	$5,874	$6,144	$270
JAYTON-GIRARD ISD	132902	282	$3,210,930	$3,258,654	$47,725	$11,296	$11,464	$168
JEAN MASSIEU ACADEMY	057819	283	$1,643,257	$1,675,862	$32,606	$5,809	$5,924	$115
JEFFERSON ISD	155901	1,813	$9,710,243	$9,872,649	$162,406	$5,355	$5,445	$90
JIM HOGG COUNTY ISD	124901	1,686	$9,011,767	$9,466,289	$454,522	$5,346	$5,616	$270
JIM NED CONS ISD	221911	1,472	$8,947,530	$9,114,909	$167,379	$6,079	$6,193	$114
JOAQUIN ISD	210902	1,155	$6,229,184	$6,330,124	$100,940	$5,392	$5,479	$87
JOHN H WOOD JR PUBLIC CHARTER	015808	1,891	$10,065,908	$10,427,457	$361,549	$5,323	$5,514	$191
JOHNSON CITY ISD	016901	1,208	$7,226,687	$7,356,605	$129,918	$5,981	$6,088	$108
JONESBORO ISD	050909	238	$1,385,374	$1,447,093	$61,719	$5,821	$6,080	$259
JOSHUA ISD	126905	5,899	$35,098,652	$36,769,879	$1,671,227	$5,950	$6,233	$283
JOURDANTON ISD	007902	1,982	$11,311,008	$11,852,033	$541,025	$5,707	$5,980	$273
JUAN B GALAVIZ CHARTER SCHOOL	101852	113	$602,494	$632,353	$29,859	$5,318	$5,582	$264
JUBILEE ACADEMIC CENTER	015822	3,566	$18,716,415	$19,695,199	$978,784	$5,249	$5,524	$275
JUDSON ISD	015916	27,786	$150,653,841	$158,235,713	$7,581,872	$5,422	$5,695	$273
JUNCTION ISD	134901	1,088	$5,282,799	$5,556,076	$273,277	$4,857	$5,108	$251
KARNACK ISD	102901	314	$1,807,126	$1,835,618	$28,492	$5,746	$5,837	$91
KARNES CITY ISD	128901	1,608	$9,112,535	$9,507,334	$394,800	$5,666	$5,911	$245

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KATHERINE ANNE PORTER SCHOOL	105801	232	$1,396,387	$1,419,025	$22,638	$6,021	$6,118	$98
KATY ISD	101914	77,344	$446,333,980	$468,437,090	$22,103,111	$5,771	$6,057	$286
KAUFMAN ISD	129903	4,827	$27,374,529	$28,721,301	$1,346,772	$5,672	$5,951	$279
KEENE ISD	126906	1,360	$7,819,683	$8,193,434	$373,751	$5,748	$6,023	$275
KELLER ISD	220907	39,512	$214,941,741	$225,811,563	$10,869,822	$5,440	$5,715	$275
KELTON ISD	242905	221	$2,517,171	$2,555,867	$38,696	$11,389	$11,564	$175
KEMP ISD	129904	1,917	$11,321,101	$11,848,779	$527,678	$5,905	$6,180	$275
KENEDY COUNTYWIDE CSD	131001	149	$1,565,317	$1,598,167	$32,850	$10,521	$10,742	$221
KENEDY ISD	128902	998	$5,424,240	$5,690,060	$265,819	$5,433	$5,699	$266
KENNARD ISD	113906	540	$3,229,757	$3,283,783	$54,026	$5,983	$6,083	$100
KENNEDALE ISD	220914	3,900	$22,939,944	$24,042,266	$1,102,322	$5,882	$6,165	$283
KERENS ISD	175907	925	$4,866,475	$5,092,323	$225,848	$5,263	$5,507	$244
KERMIT ISD	248901	1,814	$11,457,843	$11,662,755	$204,912	$6,315	$6,428	$113
KERRVILLE ISD	133903	5,712	$32,827,190	$33,426,590	$599,394	$5,747	$5,852	$105
KILGORE ISD	092902	4,875	$25,195,273	$26,511,395	$1,316,121	$5,169	$5,439	$270
KILLEEN ISD	014906	48,576	$259,333,856	$272,065,294	$12,731,438	$5,339	$5,601	$262
KINGSVILLE ISD	137901	4,469	$24,087,158	$25,285,717	$1,198,559	$5,389	$5,658	$268
KIPP ASPIRE ACADEMY	015826	1,856	$9,969,419	$10,399,375	$429,956	$5,373	$5,604	$232
KIPP AUSTIN PUBLIC SCHOOLS INC	227820	4,680	$25,343,614	$25,983,490	$639,876	$5,416	$5,552	$137
KIPP INC CHARTER	101813	10,302	$55,189,671	$57,304,093	$2,114,421	$5,355	$5,560	$205
KIPP SOUTHEAST HOUSTON	101860	3,617	$19,275,800	$20,111,662	$835,862	$5,330	$5,561	$231
KIPP TRUTH ACADEMY	057837	732	$3,896,747	$4,073,275	$176,529	$5,323	$5,564	$241
KIRBYVILLE ISD	121901	1,907	$10,129,879	$10,635,963	$506,084	$5,311	$5,576	$265
KLEIN ISD	101915	56,349	$309,378,922	$325,177,166	$15,798,244	$5,490	$5,771	$280
KLONDIKE ISD	058905	500	$3,868,400	$3,931,227	$62,827	$7,734	$7,860	$126
KNIPPA ISD	232901	434	$2,425,733	$2,540,528	$114,794	$5,583	$5,847	$264
KNOX CITY-O'BRIEN ISD	138902	431	$2,535,958	$2,652,998	$117,040	$5,883	$6,155	$272
KOINONIA COMMUNITY LEARNING AC	101863	274	$1,434,440	$1,510,412	$75,972	$5,231	$5,508	$277
KOPPERL ISD	018907	381	$2,061,267	$2,159,536	$98,269	$5,412	$5,670	$258
KOUNTZE ISD	100903	1,709	$9,123,981	$9,581,300	$457,319	$5,340	$5,608	$268
KRESS ISD	219905	389	$2,265,117	$2,369,429	$104,312	$5,819	$6,087	$268
KRUM ISD	061905	2,466	$16,329,222	$16,634,827	$305,605	$6,621	$6,745	$124
LA ACADEMIA DE ESTRELLAS	057839	1,474	$7,708,476	$8,099,140	$390,664	$5,231	$5,496	$265
LA AMISTAD LOVE & LEARNING ACA	101833	552	$2,927,354	$3,036,506	$109,153	$5,302	$5,500	$198
LA FE PREPARATORY SCHOOL	071807	429	$2,241,487	$2,356,049	$114,562	$5,231	$5,498	$267
LA FERIA ISD	031905	4,841	$25,399,230	$26,624,367	$1,225,137	$5,246	$5,499	$253

Unofficial copy Travis Co. District Clerk Velva L. Price

Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

Note: Model 115 reflects Foundation School Program funding decisions made by the 83rd Legislature in Senate Bill 1 and House Bill 1025. All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 303, which is based on the most current statewide estimates and may differ from local projections. Enrichment tax effort is calculated using Tax Year 2012 adopted M&O Rates.

			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
LA GLORIA ISD	125906	171	$920,947	$970,259	$49,311	$5,538	$5,687	$289
LA GRANGE ISD	075902	2,440	$14,340,140	$14,602,573	$262,433	$5,878	$5,985	$108
LA JOYA ISD	108912	37,895	$226,478,783	$237,271,837	$10,793,055	$5,977	$6,261	$285
LA MARQUE ISD	084904	3,638	$20,095,557	$21,085,148	$989,592	$5,524	$5,796	$272
LA PORTE ISD	101916	9,090	$50,449,937	$51,338,545	$888,608	$5,550	$5,648	$98
LA PRYOR ISD	254902	831	$4,765,985	$4,992,504	$226,518	$5,738	$6,010	$273
LA VEGA ISD	161906	3,815	$22,097,312	$23,128,203	$1,030,891	$5,792	$6,062	$270
LA VERNIA ISD	247903	3,777	$20,366,392	$21,392,411	$1,026,018	$5,392	$5,664	$272
LA VILLA ISD	108914	1,011	$5,427,691	$5,695,587	$267,896	$5,370	$5,635	$265
LACKLAND ISD	015913	1,493	$7,395,374	$7,800,655	$405,281	$4,954	$5,226	$272
LAGO VISTA ISD	227912	1,714	$10,667,279	$10,856,169	$188,890	$6,224	$6,334	$110
LAKE DALLAS ISD	061912	4,870	$28,570,338	$29,931,840	$1,361,502	$5,867	$6,146	$280
LAKE TRAVIS ISD	227913	8,879	$53,431,036	$54,445,400	$1,014,364	$6,018	$6,132	$114
LAKE WORTH ISD	220910	4,155	$24,352,539	$25,504,558	$1,152,018	$5,860	$6,138	$277
LAMAR CONSOLIDATED ISD	079901	31,648	$175,994,597	$184,884,771	$8,890,173	$5,561	$5,842	$281
LAMESA ISD	058906	2,510	$14,963,378	$15,675,137	$711,759	$5,961	$6,244	$284
LAMPASAS ISD	141901	4,117	$24,097,313	$25,224,235	$1,126,922	$5,853	$6,127	$274
LANCASTER ISD	057913	7,683	$41,295,718	$43,320,069	$2,024,352	$5,375	$5,638	$263
LANEVILLE ISD	201903	271	$1,532,165	$1,604,826	$72,661	$5,648	$5,916	$268
LAPOYNOR ISD	107910	662	$3,826,880	$3,891,182	$64,302	$5,786	$5,883	$97
LAREDO ISD	240901	31,428	$163,520,426	$171,525,812	$8,005,387	$5,203	$5,458	$255
LASARA ISD	245901	780	$4,210,833	$4,427,948	$217,115	$5,402	$5,680	$279
LATEXO ISD	113901	716	$3,802,455	$3,989,196	$186,741	$5,313	$5,574	$261
LAZBUDDIE ISD	185904	275	$1,617,416	$1,683,071	$65,655	$5,872	$6,111	$238
LEADERSHIP PREP SCHOOL	061804	524	$2,739,533	$2,892,041	$152,508	$5,231	$5,522	$291
LEAKEY ISD	193902	454	$2,712,918	$2,760,286	$47,368	$5,972	$6,076	$104
LEANDER ISD	246913	39,545	$234,714,632	$239,232,008	$4,517,376	$5,935	$6,050	$114
LEARY ISD	019914	159	$818,715	$860,353	$41,637	$5,137	$5,398	$261
LEFORS ISD	090902	283	$2,218,777	$2,260,300	$41,523	$7,837	$7,983	$147
LEGGETT ISD	187906	332	$1,799,058	$1,884,961	$85,903	$5,411	$5,669	$258
LEON ISD	145911	1,224	$8,998,285	$9,149,933	$151,649	$7,351	$7,475	$124
LEONARD ISD	074909	1,273	$7,236,037	$7,567,734	$331,696	$5,683	$5,944	$261
LEVELLAND ISD	110902	4,019	$23,100,377	$23,458,299	$357,922	$5,747	$5,836	$89
LEVERETTS CHAPEL ISD	201904	401	$2,219,367	$2,330,485	$111,118	$5,535	$5,812	$277
LEWISVILLE ISD	061902	61,428	$348,614,966	$356,178,509	$7,563,544	$5,675	$5,798	$123
LEXINGTON ISD	144902	1,273	$6,854,876	$7,196,001	$341,124	$5,386	$5,654	$268

Unofficial copy Travis Co. District Clerk Velva L. Price

Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
LIBERTY HILL ISD	246908	3,522	$19,037,770	$20,007,104	$969,334	$5,405	$5,680	$275
LIBERTY ISD	146906	2,727	$15,027,540	$15,774,571	$747,031	$5,511	$5,785	$274
LIBERTY-EYLAU ISD	019908	3,599	$20,530,207	$21,470,309	$940,103	$5,705	$5,966	$261
LIFE SCHOOL	057807	6,521	$34,705,006	$36,081,640	$1,376,634	$5,322	$5,533	$211
LIGHTHOUSE CHARTER SCHOOL	015825	414	$2,201,221	$2,277,390	$76,169	$5,320	$5,505	$184
LINDALE ISD	212903	4,691	$25,590,827	$26,859,892	$1,269,064	$5,455	$5,726	$271
LINDEN-KILDARE CONS ISD	034905	1,177	$6,900,114	$7,210,274	$310,160	$5,862	$6,125	$263
LINDSAY ISD	049907	704	$3,922,474	$4,001,921	$79,448	$5,569	$5,682	$113
LINGLEVILLE ISD	072909	362	$1,938,362	$2,032,823	$94,462	$5,348	$5,609	$261
LIPAN ISD	111902	451	$2,673,579	$2,797,322	$123,743	$5,928	$6,203	$274
LITTLE CYPRESS-MAURICEVILLE CI	181908	4,372	$22,882,302	$24,062,642	$1,180,340	$5,233	$5,503	$270
LITTLE ELM ISD	061914	8,003	$43,014,348	$45,188,142	$2,173,794	$5,375	$5,647	$272
LITTLEFIELD ISD	140904	1,841	$9,565,685	$10,025,614	$459,928	$5,196	$5,446	$250
LIVINGSTON ISD	187907	5,369	$29,217,016	$30,609,886	$1,392,870	$5,441	$5,701	$259
LLANO ISD	150901	2,311	$14,773,093	$14,996,238	$223,145	$6,392	$6,488	$97
LOCKHART ISD	028902	6,422	$34,652,471	$36,353,069	$1,701,598	$5,396	$5,661	$265
LOCKNEY ISD	077902	818	$4,633,453	$4,854,569	$221,117	$5,663	$5,933	$270
LOHN ISD	160905	239	$1,363,422	$1,428,754	$65,332	$5,694	$5,967	$273
LOMETA ISD	141902	500	$2,649,206	$2,775,179	$125,972	$5,295	$5,547	$252
LONDON ISD	178906	902	$5,692,684	$5,812,177	$119,493	$6,294	$6,426	$132
LONE OAK ISD	116906	1,357	$7,148,748	$7,489,084	$340,336	$5,267	$5,518	$251
LONGVIEW ISD	092903	10,467	$58,126,442	$59,617,742	$1,491,300	$5,553	$5,696	$142
LOOP ISD	083902	230	$1,949,130	$1,979,220	$30,089	$8,487	$8,618	$131
LORAINE ISD	166902	238	$1,380,719	$1,446,756	$66,038	$5,792	$6,069	$277
LORENA ISD	161907	2,030	$11,715,856	$12,282,088	$566,232	$5,771	$6,050	$279
LORENZO ISD	054902	515	$2,809,495	$2,934,493	$124,998	$5,456	$5,699	$243
LOS FRESNOS CONS ISD	031906	13,306	$79,517,135	$83,161,931	$3,644,796	$5,976	$6,250	$274
LOUISE ISD	241906	696	$4,053,458	$4,246,447	$192,988	$5,824	$6,101	$277
LOVEJOY ISD	043919	4,535	$33,417,839	$34,101,803	$683,964	$7,369	$7,520	$151
LOVELADY ISD	113903	782	$4,199,220	$4,395,777	$196,557	$5,370	$5,621	$251
LUBBOCK ISD	152901	34,724	$187,458,566	$196,909,405	$9,450,838	$5,399	$5,671	$272
LUBBOCK-COOPER ISD	152906	5,953	$32,582,475	$33,145,383	$562,908	$5,474	$5,568	$95
LUEDERS-AVOCA ISD	127905	248	$1,453,124	$1,520,677	$67,553	$5,867	$6,139	$273
LUFKIN ISD	003903	10,420	$56,088,925	$58,824,528	$2,735,603	$5,383	$5,645	$263
LULING ISD	028903	1,826	$9,751,486	$9,920,882	$169,397	$5,340	$5,433	$93
LUMBERTON ISD	100907	4,539	$24,440,214	$25,642,420	$1,202,205	$5,385	$5,650	$265

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FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
LYFORD CISD	245902	2,241	$22,319,217	$22,966,395	$647,179	$9,958	$10,246	$289
LYTLE ISD	007904	2,236	$13,030,865	$13,650,125	$619,260	$5,828	$6,105	$277
MABANK ISD	129905	4,204	$22,883,747	$24,001,940	$1,118,193	$5,443	$5,709	$266
MADISONVILLE CONS ISD	154901	2,867	$15,366,435	$16,121,559	$755,124	$5,360	$5,623	$263
MAGNOLIA ISD	170906	14,393	$79,474,584	$83,385,309	$3,910,725	$5,522	$5,793	$272
MAINLAND PREPARATORY ACADEMY	084801	544	$2,951,930	$3,007,898	$55,968	$5,429	$5,532	$103
MALAKOFF ISD	107906	1,796	$10,352,436	$10,525,507	$173,071	$5,763	$5,859	$96
MALONE ISD	109908	165	$850,631	$893,508	$42,876	$5,151	$5,410	$260
MALTA ISD	019910	239	$1,223,604	$1,287,687	$64,083	$5,110	$5,378	$268
MANARA ACADEMY	057844	679	$3,592,558	$3,779,493	$186,935	$5,294	$5,570	$275
MANOR ISD	227907	10,317	$58,605,396	$59,633,141	$1,027,745	$5,680	$5,780	$100
MANSFIELD ISD	220908	38,636	$209,602,428	$219,858,999	$10,256,571	$5,425	$5,690	$265
MARATHON ISD	022902	238	$1,375,806	$1,446,080	$70,274	$5,787	$6,082	$296
MARBLE FALLS ISD	027904	5,053	$30,038,470	$30,566,712	$528,242	$5,944	$6,049	$105
MARFA ISD	189901	608	$3,220,261	$3,382,357	$162,096	$5,297	$5,564	$267
MARION ISD	094904	1,645	$9,763,789	$10,228,527	$464,738	$5,934	$6,217	$282
MARLIN ISD	073903	1,701	$8,743,558	$9,160,216	$416,658	$5,139	$5,384	$245
MARSHALL ISD	102902	6,579	$35,150,793	$36,917,045	$1,766,252	$5,343	$5,611	$268
MART ISD	161908	873	$4,662,699	$4,777,949	$115,251	$5,342	$5,474	$132
MARTINS MILL ISD	234905	770	$4,018,390	$4,214,151	$195,760	$5,217	$5,471	$254
MARTINSVILLE ISD	174909	606	$3,115,701	$3,277,809	$162,109	$5,139	$5,407	$267
MASON ISD	157901	1,160	$6,658,764	$6,971,600	$312,836	$5,741	$6,011	$270
MATAGORDA ISD	158904	257	$1,640,255	$1,669,424	$29,169	$6,373	$6,487	$113
MATHIS ISD	205904	2,193	$12,640,204	$13,242,775	$602,572	$5,765	$6,040	$275
MAUD ISD	019903	803	$4,423,744	$4,620,330	$196,586	$5,512	$5,757	$245
MAY ISD	025905	415	$2,275,303	$2,314,611	$39,309	$5,486	$5,581	$95
MAYPEARL ISD	070915	1,527	$8,186,399	$8,580,130	$393,730	$5,361	$5,619	$258
MCALLEN ISD	108906	31,575	$172,520,536	$181,212,247	$8,691,712	$5,464	$5,739	$275
MCCAMEY ISD	231901	970	$6,876,657	$6,985,945	$109,288	$7,090	$7,202	$113
MCDADE ISD	011905	345	$1,832,560	$1,927,073	$94,514	$5,310	$5,584	$274
MCGREGOR ISD	161909	1,839	$9,825,658	$10,232,339	$406,681	$5,343	$5,564	$221
MCKINNEY ISD	043907	28,059	$158,766,860	$161,807,766	$3,040,906	$5,658	$5,767	$108
MCLEAN ISD	090903	359	$2,203,039	$2,244,255	$41,215	$6,136	$6,251	$115
MCLEOD ISD	034906	631	$3,389,002	$3,447,984	$58,982	$5,372	$5,465	$93
MCMULLEN COUNTY ISD	162904	397	$4,192,213	$4,261,498	$69,285	$10,570	$10,744	$175
MEADOW ISD	223902	571	$3,286,667	$3,443,782	$157,116	$5,753	$6,028	$275

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
MEADOWLAND CHARTER SCHOOL	130801	176	$927,944	$966,483	$38,539	$5,283	$5,503	$219
MEDICAL CENTER CHARTER SCHOOL	101801	412	$2,156,148	$2,267,712	$111,564	$5,231	$5,501	$271
MEDINA ISD	010901	511	$2,813,535	$2,938,032	$124,496	$5,504	$5,747	$244
MEDINA VALLEY ISD	163908	4,668	$25,551,444	$26,792,979	$1,241,535	$5,474	$5,740	$266
MELISSA ISD	043908	2,259	$12,496,869	$12,824,012	$327,142	$5,532	$5,677	$145
MEMPHIS ISD	096904	971	$5,051,757	$5,302,206	$250,449	$5,204	$5,462	$258
MENARD ISD	164901	562	$3,009,109	$3,160,260	$151,152	$5,355	$5,624	$269
MERCEDES ISD	108907	7,417	$40,341,599	$42,378,935	$2,037,337	$5,439	$5,713	$275
MERIDIAN ISD	018902	809	$4,847,825	$4,927,604	$79,778	$5,993	$6,092	$99
MERIDIAN WORLD SCHOOL	246801	1,153	$6,032,589	$6,368,833	$336,244	$5,231	$5,522	$292
MERKEL ISD	221904	1,749	$10,299,147	$10,475,668	$176,521	$5,888	$5,989	$101
MESQUITE ISD	057914	49,891	$268,978,530	$282,161,267	$13,182,737	$5,391	$5,656	$264
MEXIA ISD	147903	2,820	$15,069,914	$15,806,755	$736,841	$5,344	$5,606	$261
MEYERPARK ELEMENTARY	101855	339	$1,790,689	$1,864,041	$73,352	$5,288	$5,505	$217
MEYERSVILLE ISD	062906	202	$1,252,372	$1,276,931	$24,559	$6,187	$6,308	$121
MIAMI ISD	197902	376	$3,257,076	$3,316,373	$59,298	$8,669	$8,826	$158
MIDLAND ACADEMY CHARTER SCHOOL	165802	673	$3,595,356	$3,720,326	$124,970	$5,339	$5,524	$186
MIDLAND ISD	165901	27,213	$145,065,798	$152,299,646	$7,233,848	$5,331	$5,597	$266
MIDLOTHIAN ISD	070908	8,971	$49,037,750	$49,961,894	$924,144	$5,467	$5,570	$103
MID-VALLEY ACADEMY	108804	634	$3,425,886	$3,593,694	$167,809	$5,400	$5,665	$265
MIDWAY ISD (Clay)	039905	227	$1,302,449	$1,364,619	$62,170	$5,742	$6,016	$274
MIDWAY ISD (McLennan)	161903	8,410	$49,792,705	$50,732,258	$939,553	$5,921	$6,033	$112
MILANO ISD	166907	648	$3,432,431	$3,602,255	$169,825	$5,294	$5,556	$262
MILDRED ISD	075910	1,028	$6,008,808	$6,119,394	$110,586	$5,847	$5,955	$108
MILES ISD	200902	654	$3,826,969	$4,009,334	$182,365	$5,855	$6,134	$279
MILFORD ISD	070909	389	$2,277,945	$2,385,618	$107,673	$5,853	$6,130	$277
MILLER GROVE ISD	112907	360	$2,044,243	$2,138,508	$94,265	$5,671	$5,932	$261
MILLSAP ISD	184904	1,104	$6,523,306	$6,830,536	$307,230	$5,911	$6,190	$278
MINEOLA ISD	250903	2,037	$12,058,632	$12,615,531	$556,899	$5,920	$6,193	$273
MINERAL WELLS ISD	182903	4,445	$23,796,276	$24,975,357	$1,179,081	$5,354	$5,619	$265
MISSION CONS ISD	108908	20,014	$117,998,568	$123,490,976	$5,492,408	$5,896	$6,170	$274
MONAHANS-WICKETT-PYOTE ISD	238902	2,672	$15,497,151	$15,763,287	$266,136	$5,801	$5,900	$100
MONTAGUE ISD	169908	168	$961,560	$978,911	$17,352	$5,719	$5,823	$103
MONTE ALTO ISD	108915	1,626	$8,531,247	$8,953,119	$421,873	$5,248	$5,508	$260
MONTGOMERY ISD	170903	8,242	$48,455,388	$49,385,400	$930,012	$5,879	$5,992	$113
MOODY ISD	161910	1,019	$5,671,646	$5,765,328	$93,682	$5,564	$5,656	$92

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
MORAN ISD	209902	270	$1,431,774	$1,487,047	$55,273	$5,297	$5,501	$204
MORGAN ISD	018903	229	$1,235,996	$1,298,051	$62,056	$5,393	$5,663	$271
MORGAN MILL ISD	072910	194	$1,070,457	$1,091,953	$21,497	$5,527	$5,638	$111
MORTON ISD	040901	692	$3,665,168	$3,847,597	$182,429	$5,296	$5,559	$264
MOTLEY COUNTY ISD	173901	373	$2,179,204	$2,278,164	$98,960	$5,849	$6,115	$266
MOULTON ISD	143902	476	$2,321,184	$2,441,602	$120,417	$4,881	$5,134	$253
MOUNT CALM ISD	109910	290	$1,642,960	$1,722,606	$79,646	$5,667	$5,942	$275
MOUNT ENTERPRISE ISD	201907	577	$3,184,667	$3,342,697	$158,030	$5,516	$5,790	$274
MOUNT PLEASANT ISD	225902	6,835	$36,045,532	$37,833,833	$1,788,301	$5,273	$5,535	$262
MOUNT VERNON ISD	080901	2,064	$11,518,927	$11,717,720	$198,793	$5,582	$5,679	$96
MUENSTER ISD	049902	654	$3,545,942	$3,710,768	$164,826	$5,422	$5,674	$252
MULESHOE ISD	009901	2,092	$11,024,676	$11,575,018	$550,342	$5,269	$5,532	$263
MULLIN ISD	167902	271	$1,419,802	$1,486,032	$66,230	$5,234	$5,478	$244
MUMFORD ISD	198906	863	$4,547,683	$4,769,450	$221,766	$5,270	$5,527	$257
MUNDAY ISD	138903	608	$3,523,280	$3,689,955	$166,675	$5,793	$6,067	$274
MURCHISON ISD	107908	280	$1,429,833	$1,505,092	$75,259	$5,099	$5,367	$268
NACOGDOCHES ISD	174904	7,724	$43,004,828	$45,110,163	$2,105,335	$5,567	$5,840	$273
NATALIA ISD	163903	1,581	$9,026,553	$9,451,209	$424,656	$5,708	$5,976	$269
NAVARRO ISD	094903	2,018	$11,540,834	$12,098,843	$558,010	$5,720	$5,997	$277
NAVASOTA ISD	093904	3,809	$20,169,431	$21,201,804	$1,032,374	$5,314	$5,587	$272
NAZARETH ISD	035903	337	$1,916,858	$2,012,490	$95,632	$5,687	$5,971	$284
NECHES ISD	001906	609	$3,132,979	$3,296,747	$163,767	$5,149	$5,418	$269
NEDERLAND ISD	123901	5,993	$32,749,479	$34,382,380	$1,632,901	$5,465	$5,738	$272
NEEDVILLE ISD	079906	3,585	$19,457,875	$20,443,605	$985,730	$5,428	$5,702	$275
NEW BOSTON ISD	019905	1,796	$10,361,753	$10,837,661	$475,908	$5,769	$6,034	$265
NEW BRAUNFELS ISD	046901	9,487	$50,040,253	$52,582,433	$2,542,181	$5,274	$5,542	$268
NEW CANEY ISD	170908	14,993	$81,727,563	$85,812,101	$4,084,538	$5,451	$5,724	$272
NEW DEAL ISD	152902	1,081	$6,246,052	$6,540,663	$294,611	$5,777	$6,049	$272
NEW DIANA ISD	230906	1,356	$7,176,363	$7,534,571	$358,208	$5,293	$5,558	$264
NEW FRONTIERS CHARTER SCHOOL	015805	951	$4,972,626	$5,227,354	$254,728	$5,231	$5,499	$268
NEW HOME ISD	153905	433	$2,500,675	$2,624,408	$123,733	$5,777	$6,062	$286
NEW SUMMERFIELD ISD	037908	787	$5,068,764	$5,153,047	$84,283	$6,438	$6,545	$107
NEW WAVERLY ISD	236901	1,261	$6,726,850	$7,048,273	$321,424	$5,335	$5,590	$255
NEWCASTLE ISD	252902	320	$1,865,688	$1,953,156	$87,467	$5,835	$6,108	$274
NEWMAN INTL ACADEMY	220817	969	$5,075,612	$5,354,914	$279,303	$5,236	$5,524	$288
NEWTON ISD	176902	1,687	$9,486,745	$9,922,329	$435,583	$5,624	$5,882	$258

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
NIXON-SMILEY CONS ISD	089903	1,645	$9,217,616	$9,498,555	$280,939	$5,603	$5,774	$171
NOCONA ISD	169902	1,187	$6,301,210	$6,615,524	$314,314	$5,308	$5,572	$265
NORDHEIM ISD	062902	281	$1,600,930	$1,625,924	$24,994	$5,705	$5,794	$89
NORMANGEE ISD	145906	755	$3,876,311	$4,078,295	$201,983	$5,133	$5,400	$267
NORTH EAST ISD	015910	79,528	$441,441,227	$457,403,899	$15,962,672	$5,551	$5,751	$201
NORTH FOREST ISD	101909	7,505	$41,609,203	$43,668,754	$2,059,551	$5,544	$5,818	$274
NORTH HILLS PREPARATORY SCHOOL	057803	2,751	$15,278,795	$15,600,872	$322,077	$5,554	$5,671	$117
NORTH HOPKINS ISD	112906	693	$3,583,443	$3,754,849	$171,406	$5,172	$5,420	$247
NORTH LAMAR ISD	139911	3,697	$20,116,200	$21,083,448	$967,248	$5,441	$5,703	$262
NORTH ZULCH ISD	154903	544	$2,976,056	$3,115,031	$138,976	$5,468	$5,724	$255
NORTHSIDE ISD (Bexar)	015915	120,039	$654,061,535	$687,075,523	$33,013,988	$5,449	$5,724	$275
NORTHSIDE ISD (Wilbarger)	244905	275	$1,580,537	$1,658,228	$77,691	$5,754	$6,036	$283
NORTHWEST ISD	061911	21,707	$142,475,883	$145,264,313	$2,788,430	$6,564	$6,692	$128
NORTHWEST PREPARATORY	101848	750	$4,092,719	$4,183,123	$90,403	$5,455	$5,575	$120
NOVA ACADEMY	057809	270	$1,477,168	$1,504,845	$27,677	$5,470	$5,573	$102
NOVA ACADEMY (SOUTHEAST)	057827	1,169	$6,347,378	$6,470,672	$123,293	$5,432	$5,537	$106
NUECES CANYON CONS ISD	069902	499	$2,964,509	$3,100,278	$135,769	$5,942	$6,214	$272
NURSERY ISD	235904	181	$1,140,542	$1,161,022	$20,480	$6,291	$6,404	$113
NYOS CHARTER SCHOOL	227804	1,234	$6,676,156	$6,831,737	$155,581	$5,410	$5,536	$126
OAKWOOD ISD	145907	341	$1,938,867	$1,983,180	$44,313	$5,692	$5,822	$130
ODEM-EDROY ISD	205905	1,434	$7,731,002	$8,120,376	$389,374	$5,391	$5,663	$272
O'DONNELL ISD	153903	580	$4,208,352	$4,362,533	$154,181	$7,254	$7,520	$266
ODYSSEY ACADEMY INC	084402	971	$5,349,676	$5,447,506	$97,830	$5,509	$5,610	$101
OGLESBY ISD	050904	268	$1,616,670	$1,644,511	$27,840	$6,022	$6,126	$104
OLFEN ISD	200906	135	$776,225	$814,209	$37,983	$5,754	$6,035	$282
OLNEY ISD	252903	1,204	$5,921,378	$6,022,010	$100,632	$4,917	$5,000	$84
OLTON ISD	140905	1,187	$6,279,145	$6,591,889	$312,744	$5,290	$5,553	$263
ONALASKA ISD	187910	1,401	$7,519,732	$7,883,205	$363,474	$5,366	$5,625	$259
ONE STOP MULTISERVICE CHARTER	108801	1,601	$8,580,240	$9,003,417	$423,177	$5,361	$5,625	$264
ORANGE GROVE ISD	125903	2,365	$13,675,066	$14,308,628	$633,562	$5,782	$6,050	$268
ORANGEFIELD ISD	181905	2,280	$11,677,497	$12,287,151	$609,654	$5,121	$5,388	$267
ORE CITY ISD	230903	1,277	$7,349,798	$7,692,236	$342,438	$5,756	$6,024	$268
ORENDA CHARTER SCHOOL	014804	2,059	$11,004,171	$11,420,855	$416,685	$5,343	$5,546	$202
OVERTON ISD	201908	817	$4,145,989	$4,362,017	$216,028	$5,075	$5,340	$264
PADUCAH ISD	051901	442	$2,380,302	$2,431,255	$50,953	$5,388	$5,503	$115
PAINT CREEK ISD	104907	286	$1,682,195	$1,757,217	$75,023	$5,881	$6,143	$262

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
PAINT ROCK ISD	048903	420	$2,416,050	$2,531,784	$115,734	$5,747	$6,022	$275
PALACIOS ISD	158905	1,998	$13,495,486	$13,723,511	$228,024	$6,755	$6,869	$114
PALESTINE ISD	001907	4,098	$24,033,922	$25,146,143	$1,112,221	$5,865	$6,137	$271
PALMER ISD	070910	1,585	$9,202,744	$9,636,590	$433,846	$5,807	$6,080	$274
PALO PINTO ISD	182906	200	$1,478,771	$1,501,785	$23,014	$7,391	$7,506	$115
PAMPA ISD	090904	4,637	$24,835,641	$26,090,845	$1,255,204	$5,356	$5,626	$271
PANHANDLE ISD	033902	1,034	$5,837,375	$5,944,687	$107,312	$5,647	$5,751	$104
PANOLA CHARTER SCHOOL	183801	249	$1,393,489	$1,418,731	$25,242	$5,601	$5,702	$101
PANTHER CREEK CONS ISD	042905	328	$1,881,584	$1,968,197	$86,613	$5,741	$6,005	$264
PARADIGM ACCELERATED CHARTER S	072801	5,827	$31,612,938	$33,188,403	$1,575,465	$5,426	$5,696	$270
PARADISE ISD	249906	1,491	$8,881,190	$9,045,741	$164,551	$5,955	$6,066	$110
PARIS ISD	139909	4,425	$25,721,608	$26,933,731	$1,212,123	$5,812	$6,086	$274
PASADENA ISD	101917	68,152	$369,286,024	$388,015,348	$18,729,325	$5,419	$5,693	$275
PASO DEL NORTE	071803	382	$2,063,836	$2,166,816	$102,979	$5,406	$5,676	$270
PATTON SPRINGS ISD	063906	277	$1,605,863	$1,683,569	$77,706	$5,800	$6,081	$281
PAWNEE ISD	013902	241	$1,574,643	$1,602,741	$28,098	$6,537	$6,654	$117
PEAK PREPARATORY SCHOOL	057838	3,220	$17,220,854	$17,816,392	$595,538	$5,348	$5,533	$185
PEARLAND ISD	020908	23,110	$127,174,315	$133,719,541	$6,545,227	$5,503	$5,786	$283
PEARSALL ISD	082903	2,949	$15,746,991	$16,507,679	$760,688	$5,339	$5,597	$258
PEASTER ISD	184908	1,389	$7,436,533	$7,819,998	$383,465	$5,367	$5,643	$277
PECOS-BARSTOW-TOYAH ISD	195901	3,085	$17,758,260	$18,608,113	$849,853	$5,757	$6,032	$275
PEGASUS SCHOOL OF LIBERAL ARTS	057802	1,403	$7,876,934	$8,019,021	$142,087	$5,614	$5,715	$101
PENELOPE ISD	109914	319	$1,815,440	$1,900,727	$85,287	$5,696	$5,963	$268
PERRIN-WHITT CONS ISD	113903	574	$3,128,816	$3,280,133	$151,317	$5,449	$5,712	$264
PERRYTON ISD	179901	3,139	$17,065,429	$17,921,956	$856,527	$5,437	$5,710	$273
PETERSBURG ISD	095904	410	$2,384,478	$2,495,591	$111,113	$5,821	$6,092	$271
PETROLIA ISD	039903	703	$3,752,312	$3,938,240	$185,929	$5,334	$5,599	$264
PETTUS ISD	013903	637	$3,531,946	$3,703,377	$171,431	$5,547	$5,816	$269
PEWITT ISD	172905	1,428	$7,541,902	$7,903,440	$361,538	$5,282	$5,535	$253
PFLUGERVILLE ISD	227904	29,922	$162,115,429	$170,287,527	$8,172,098	$5,418	$5,691	$273
PHARR-SAN JUAN-ALAMO ISD	108909	40,760	$241,982,595	$253,466,404	$11,483,809	$5,937	$6,219	$282
PHOENIX CHARTER SCHOOL	116801	830	$4,517,994	$4,599,531	$81,537	$5,442	$5,540	$98
PILOT POINT ISD	061903	1,961	$11,565,236	$12,106,471	$541,235	$5,898	$6,175	$276
PINE TREE ISD	092904	5,610	$30,889,256	$32,440,534	$1,551,278	$5,506	$5,782	$277
PINEYWOODS COMMUNITY ACADEMY	003801	969	$5,105,448	$5,371,477	$266,030	$5,267	$5,542	$274
PITTSBURG ISD	032902	3,346	$17,660,160	$18,487,264	$827,104	$5,277	$5,524	$247

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
PLAINS ISD	251902	836	$5,682,474	$5,771,680	$89,206	$6,801	$6,908	$107
PLAINVIEW ISD	095905	7,011	$37,457,372	$39,333,412	$1,876,041	$5,342	$5,610	$268
PLANO ISD	043910	62,596	$353,453,702	$362,240,698	$8,786,997	$5,647	$5,787	$140
PLEASANT GROVE ISD	019912	2,386	$13,218,941	$13,845,562	$626,621	$5,539	$5,802	$263
PLEASANTON ISD	007905	4,338	$23,449,634	$24,615,026	$1,165,392	$5,406	$5,674	$269
PLEMONS-STINNETT-PHILLIPS CISD	117904	1,049	$6,877,154	$6,988,366	$111,212	$6,558	$6,664	$106
POINT ISABEL ISD	031909	3,448	$20,394,444	$20,695,139	$300,695	$5,916	$6,003	$87
PONDER ISD	061906	1,690	$11,686,738	$11,893,891	$207,152	$6,914	$7,036	$123
POOLVILLE ISD	184901	739	$4,290,034	$4,487,188	$197,155	$5,807	$6,074	$267
POR VIDA ACADEMY	015801	396	$2,165,037	$2,262,201	$97,164	$5,468	$5,713	$245
PORT ARANSAS ISD	178908	789	$6,254,389	$6,357,232	$102,844	$7,923	$8,053	$130
PORT ARTHUR ISD	123907	10,609	$58,678,341	$61,586,347	$2,908,006	$5,531	$5,805	$274
PORT NECHES-GROVES ISD	123908	5,641	$29,629,302	$31,185,045	$1,555,743	$5,253	$5,529	$276
POSITIVE SOLUTIONS CHARTER SCH	015814	244	$1,323,032	$1,384,477	$61,445	$5,426	$5,678	$252
POST ISD	085902	1,303	$7,932,933	$8,060,348	$127,415	$6,090	$6,188	$98
POTEET ISD	007906	2,326	$12,428,022	$13,051,775	$623,754	$5,343	$5,611	$268
POTH ISD	247904	1,140	$6,055,737	$6,364,271	$308,534	$5,311	$5,581	$271
POTTSBORO ISD	091913	1,746	$10,048,643	$10,229,807	$181,165	$5,754	$5,858	$104
PRAIRIE LEA ISD	028906	375	$2,086,233	$2,119,377	$33,144	$5,567	$5,655	$88
PRAIRIE VALLEY ISD	169909	235	$1,515,381	$1,541,964	$26,583	$6,436	$6,549	$113
PRAIRILAND ISD	139912	1,573	$8,419,382	$8,825,431	$406,049	$5,351	$5,609	$258
PREMIER LEARNING ACADEMY	084805	562	$2,959,434	$3,111,250	$151,816	$5,261	$5,531	$270
PREMONT ISD	125901	826	$4,778,680	$5,003,633	$224,953	$5,787	$6,060	$272
PRESIDIO ISD	183902	2,189	$14,470,876	$14,713,522	$242,647	$6,610	$6,721	$111
PRIDDY ISD	167904	250	$1,273,173	$1,317,375	$44,202	$5,094	$5,271	$177
PRINCETON ISD	043911	4,566	$24,200,124	$25,384,254	$1,184,130	$5,300	$5,559	$259
PRINGLE-MORSE CISD	098903	236	$1,759,292	$1,789,254	$29,961	$7,452	$7,579	$127
PROGRESO ISD	108910	3,158	$16,938,366	$17,809,360	$870,994	$5,363	$5,639	$276
PROSPER ISD	043912	6,314	$49,119,702	$50,066,099	$946,397	$7,780	$7,930	$150
QUANAH ISD	099903	964	$5,067,826	$5,307,511	$239,685	$5,256	$5,505	$249
QUEEN CITY ISD	034907	1,490	$7,735,160	$8,129,869	$394,709	$5,192	$5,457	$265
QUINLAN ISD	116908	3,196	$17,121,379	$17,925,775	$804,396	$5,356	$5,608	$252
QUITMAN ISD	250904	1,603	$8,543,202	$8,964,091	$420,889	$5,328	$5,591	$262
RADIANCE ACADEMY OF LEARNING	015815	1,120	$5,937,481	$6,219,533	$282,052	$5,303	$5,555	$252
RAINS ISD	190903	2,120	$11,376,850	$11,901,883	$525,033	$5,366	$5,614	$248
RALLS ISD	054903	974	$5,062,500	$5,303,092	$240,592	$5,199	$5,446	$247

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
RAMIREZ CSD	066005	98	$548,354	$576,602	$28,249	$5,592	$5,880	$288
RANCH ACADEMY	234801	298	$1,588,998	$1,653,814	$64,816	$5,330	$5,548	$217
RANDOLPH FIELD ISD	015906	1,390	$6,908,076	$7,300,435	$392,359	$4,969	$5,251	$282
RANGER ISD	067907	742	$3,906,053	$4,101,403	$195,350	$5,264	$5,527	$263
RANKIN ISD	231902	444	$5,299,517	$5,362,238	$62,720	$11,931	$12,072	$141
RAPOPORT ACADEMY PUBLIC SCHOOL	161802	992	$5,343,407	$5,508,101	$164,694	$5,384	$5,550	$166
RAUL YZAGUIRRE SCHOOL FOR SUCC	101806	2,338	$12,558,582	$12,958,780	$400,197	$5,372	$5,544	$171
RAVEN SCHOOL	236801	226	$1,275,091	$1,318,777	$43,686	$5,642	$5,835	$193
RAYMONDVILLE ISD	245903	2,887	$16,455,270	$17,205,861	$750,591	$5,700	$5,960	$260
REAGAN COUNTY ISD	192901	1,381	$10,623,546	$10,790,745	$167,200	$7,694	$7,815	$121
RECONCILIATION ACADEMY	057841	256	$1,339,712	$1,409,045	$69,333	$5,231	$5,501	$271
RED LICK ISD	019911	708	$3,626,314	$3,702,208	$75,893	$5,122	$5,229	$107
RED OAK ISD	070911	6,871	$40,895,970	$42,814,894	$1,918,924	$5,952	$6,231	$279
REDWATER ISD	019906	1,531	$8,525,063	$8,895,060	$369,997	$5,568	$5,809	$242
REFUGIO ISD	196903	1,124	$6,659,878	$6,782,873	$122,995	$5,926	$6,036	$109
RESPONSIVE EDUCATION SOLUTIONS	221801	17,358	$93,286,897	$96,162,150	$2,875,253	$5,374	$5,540	$166
RICARDO ISD	137902	908	$5,052,145	$5,301,603	$249,458	$5,565	$5,840	$275
RICE CONS ISD	045903	1,878	$10,230,002	$10,576,323	$346,322	$5,447	$5,631	$184
RICE ISD	175911	1,251	$6,547,800	$6,870,796	$322,996	$5,233	$5,491	$258
RICHARD MILBURN ACADEMY (AMARI	188801	312	$1,681,245	$1,759,216	$77,971	$5,392	$5,642	$250
RICHARD MILBURN ACADEMY (ECTOR	068801	1,318	$7,145,511	$7,473,934	$328,423	$5,420	$5,670	$249
RICHARD MILBURN ACADEMY (FORT	220812	223	$1,214,687	$1,263,670	$48,984	$5,445	$5,665	$220
RICHARD MILBURN ACADEMY (SUBUR	101854	188	$1,022,763	$1,065,836	$43,073	$5,444	$5,673	$229
RICHARD MILBURN ALTER HIGH SCH	014801	301	$1,621,190	$1,697,179	$75,989	$5,387	$5,639	$252
RICHARD MILBURN ALTER HIGH SCH	178804	372	$2,007,516	$2,104,446	$96,929	$5,402	$5,663	$261
RICHARDS ISD	093905	240	$1,548,317	$1,576,441	$28,124	$6,448	$6,565	$117
RICHARDSON ISD	057916	46,424	$243,674,701	$256,517,865	$12,843,164	$5,249	$5,526	$277
RICHLAND COLLEGIATE HS OF MATH	057840	629	$3,438,292	$3,603,916	$165,624	$5,463	$5,726	$263
RICHLAND SPRINGS ISD	206902	293	$1,698,170	$1,777,198	$79,028	$5,804	$6,074	$270
RIESEL ISD	161912	910	$4,932,835	$5,172,320	$239,485	$5,423	$5,687	$263
RIO GRANDE CITY ISD	214901	14,816	$88,343,728	$92,417,066	$4,073,338	$5,963	$6,238	$275
RIO HONDO ISD	031911	2,856	$18,127,127	$18,918,891	$791,763	$6,348	$6,625	$277
RIO VISTA ISD	126907	1,201	$7,050,668	$7,386,421	$335,753	$5,870	$6,150	$280
RIPLEY HOUSE CHARTER SCHOOL	101853	2,182	$11,525,537	$11,988,393	$462,855	$5,283	$5,495	$212
RISE ACADEMY	152802	296	$1,554,633	$1,634,496	$79,863	$5,250	$5,520	$270
RISING STAR ISD	067908	312	$1,783,875	$1,864,254	$80,379	$5,721	$5,979	$258

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
RIVER ROAD ISD	188902	1,864	$9,857,281	$10,354,561	$497,280	$5,287	$5,554	$267
RIVERCREST	194903	1,079	$6,179,196	$6,280,369	$101,173	$5,725	$5,818	$94
RIVIERA ISD	137903	833	$4,481,177	$4,677,711	$196,535	$5,379	$5,615	$236
ROBERT LEE ISD	041902	447	$2,434,322	$2,481,395	$47,073	$5,449	$5,554	$105
ROBINSON ISD	161922	2,854	$16,660,878	$17,453,656	$792,778	$5,837	$6,115	$278
ROBSTOWN ISD	178909	3,872	$22,895,188	$23,973,949	$1,078,761	$5,912	$6,191	$279
ROBY CONS ISD	076903	451	$2,559,456	$2,683,350	$123,894	$5,674	$5,949	$275
ROCHELLE ISD	160904	348	$1,857,904	$1,946,900	$88,996	$5,344	$5,600	$256
ROCKDALE ISD	166904	2,090	$11,416,110	$12,059,054	$642,945	$5,463	$5,771	$308
ROCKSPRINGS ISD	069901	507	$3,241,887	$3,298,396	$56,509	$6,394	$6,505	$111
ROCKWALL ISD	199901	16,788	$99,552,522	$101,481,755	$1,929,233	$5,930	$6,045	$115
ROGERS ISD	014907	1,224	$6,519,873	$6,846,001	$326,128	$5,327	$5,593	$266
ROMA ISD	214903	8,597	$51,523,849	$53,946,134	$2,422,285	$5,993	$6,275	$282
ROOSEVELT ISD	152908	1,616	$8,824,083	$9,243,625	$419,542	$5,459	$5,719	$260
ROPES ISD	110905	494	$2,886,117	$3,022,006	$135,889	$5,837	$6,111	$275
ROSCOE ISD	177901	628	$3,607,574	$3,782,469	$174,896	$5,740	$6,018	$278
ROSEBUD-LOTT ISD	073905	1,229	$6,454,170	$6,560,704	$106,535	$5,250	$5,337	$87
ROTAN ISD	076904	602	$4,129,673	$4,294,666	$164,993	$6,861	$7,136	$274
ROUND ROCK ISD	246909	52,460	$305,323,604	$311,135,196	$5,811,592	$5,820	$5,931	$111
ROUND TOP-CARMINE ISD	075908	410	$2,560,853	$2,603,593	$42,739	$6,251	$6,356	$104
ROXTON ISD	139908	299	$1,737,376	$1,816,522	$79,146	$5,813	$6,078	$265
ROYAL ISD	237905	2,795	$15,336,361	$16,096,186	$759,825	$5,487	$5,759	$272
ROYSE CITY ISD	199902	5,938	$36,074,781	$36,732,826	$658,045	$6,075	$6,186	$111
RULE ISD	100903	231	$1,333,528	$1,397,939	$64,410	$5,770	$6,049	$279
RUNGE ISD	128903	501	$2,800,893	$2,930,124	$129,231	$5,595	$5,853	$258
RUSK ISD	037907	2,846	$15,124,362	$15,884,236	$759,874	$5,314	$5,581	$267
S AND S CONS ISD	091914	1,183	$6,410,084	$6,723,746	$313,662	$5,417	$5,682	$265
SABINAL ISD	232902	925	$4,672,137	$4,754,747	$82,610	$5,049	$5,138	$89
SABINE ISD	092906	1,686	$9,078,167	$9,241,413	$163,246	$5,384	$5,480	$97
SABINE PASS ISD	123913	642	$4,443,832	$4,542,713	$98,881	$6,917	$7,070	$154
SAINT JO ISD	169911	417	$2,486,842	$2,597,548	$110,706	$5,967	$6,233	$266
SALADO ISD	014908	1,689	$9,362,538	$9,557,990	$195,452	$5,543	$5,659	$116
SALTILLO ISD	112909	418	$2,224,349	$2,268,070	$43,720	$5,316	$5,420	$104
SAM RAYBURN ISD	074917	731	$4,188,276	$4,377,556	$189,281	$5,729	$5,987	$259
SAN ANGELO ISD	226903	17,082	$91,722,253	$96,329,590	$4,607,338	$5,370	$5,639	$270
SAN ANTONIO CAN HIGH SCHOOL	015817	559	$3,060,339	$3,199,013	$138,674	$5,479	$5,728	$248

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
SAN ANTONIO ISD	015907	67,651	$366,568,038	$384,835,859	$18,267,821	$5,418	$5,689	$270
SAN ANTONIO SCHOOL FOR INQUIRY	015820	797	$4,235,029	$4,402,957	$167,927	$5,313	$5,524	$211
SAN ANTONIO TECHNOLOGY ACADEM	015823	133	$738,285	$758,773	$20,488	$5,537	$5,690	$154
SAN AUGUSTINE ISD	203901	1,261	$6,996,614	$7,324,636	$328,022	$5,550	$5,811	$260
SAN BENITO CONS ISD	031912	14,584	$86,753,154	$90,655,416	$3,902,262	$5,948	$6,216	$268
SAN DIEGO ISD	066902	1,832	$9,810,974	$10,306,980	$496,006	$5,356	$5,627	$271
SAN ELIZARIO ISD	071904	5,480	$30,538,288	$32,040,387	$1,502,099	$5,573	$5,847	$274
SAN FELIPE-DEL RIO CONS ISD	233901	12,588	$65,531,426	$68,867,690	$3,336,264	$5,206	$5,471	$265
SAN ISIDRO ISD	214902	479	$2,938,920	$2,987,221	$48,300	$6,139	$6,240	$101
SAN MARCOS CONS ISD	105902	9,054	$51,066,053	$52,672,885	$1,606,832	$5,640	$5,818	$177
SAN PERLITA ISD	245904	520	$3,268,395	$3,413,201	$144,806	$6,285	$6,563	$278
SAN SABA ISD	206901	1,118	$5,844,374	$6,134,698	$290,323	$5,228	$5,487	$260
SAN VICENTE ISD	022903	123	$635,127	$649,454	$14,327	$5,151	$5,267	$116
SANDS CISD	058909	384	$2,923,299	$2,964,007	$40,708	$7,608	$7,714	$106
SANFORD ISD	117903	1,106	$5,654,094	$5,935,190	$281,096	$5,114	$5,368	$254
SANGER ISD	061908	3,377	$18,154,825	$19,078,928	$924,102	$5,376	$5,649	$274
SANTA ANNA ISD	042903	497	$2,648,964	$2,778,973	$130,009	$5,329	$5,590	$262
SANTA FE ISD	084909	5,314	$29,116,423	$30,577,447	$1,461,024	$5,480	$5,755	$275
SANTA GERTRUDIS ISD	137904	752	$5,360,887	$5,461,888	$101,000	$7,126	$7,260	$134
SANTA MARIA ISD	031913	1,052	$5,658,357	$5,948,256	$289,899	$5,367	$5,642	$275
SANTA ROSA ISD	031914	1,733	$10,159,048	$10,629,141	$470,094	$5,862	$6,133	$271
SANTO ISD	182904	791	$4,683,612	$4,899,496	$215,884	$5,919	$6,192	$273
SAVOY ISD	074911	459	$2,439,665	$2,560,198	$120,533	$5,314	$5,577	$263
SCHERTZ-CIBOLO-U CITY ISD	094902	16,013	$86,647,859	$91,094,246	$4,446,387	$5,411	$5,689	$278
SCHLEICHER ISD	207901	909	$5,236,753	$5,333,796	$97,043	$5,759	$5,865	$107
SCHOOL OF EXCELLENCE IN EDUCAT	015806	1,743	$9,493,123	$9,928,080	$434,957	$5,445	$5,695	$249
SCHOOL OF SCIENCE AND TECHNOLO	015827	1,500	$8,064,038	$8,320,762	$256,723	$5,377	$5,548	$171
SCHOOL OF SCIENCE AND TECHNOLO	015831	1,601	$8,508,392	$8,800,974	$292,582	$5,313	$5,495	$183
SCHOOL OF SCIENCE AND TECHNOLO	178809	563	$2,984,085	$3,112,802	$128,718	$5,302	$5,531	$229
SCHULENBURG ISD	075903	1,004	$5,420,814	$5,675,761	$254,947	$5,401	$5,655	$254
SCURRY-ROSSER ISD	129910	1,411	$7,508,388	$7,886,802	$378,415	$5,323	$5,591	$268
SEAGRAVES ISD	083901	954	$6,566,800	$6,675,784	$108,984	$6,886	$7,000	$114
SEALY ISD	008902	3,414	$18,704,449	$19,036,226	$331,776	$5,479	$5,576	$97
SEASHORE MIDDLE ACAD	178808	609	$3,226,193	$3,360,024	$133,831	$5,297	$5,516	$220
SEGUIN ISD	094901	8,768	$48,029,270	$50,377,073	$2,347,804	$5,478	$5,745	$268
SEMINOLE ISD	083903	3,387	$21,949,130	$22,283,637	$334,507	$6,481	$6,580	$99

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SER-NINOS CHARTER SCHOOL	101802	1,435	$7,680,912	$7,893,233	$212,320	$5,354	$5,502	$148
SEYMOUR ISD	012901	976	$6,526,594	$6,789,866	$263,272	$6,689	$6,959	$270
SHALLOWATER ISD	152909	2,013	$11,702,379	$12,251,889	$549,510	$5,813	$6,086	$273
SHAMROCK ISD	242902	715	$3,833,937	$4,022,246	$188,309	$5,362	$5,626	$263
SHARYLAND ISD	108911	12,601	$69,000,280	$72,422,172	$3,421,892	$5,476	$5,747	$272
SHEKINAH RADIANCE ACADEMY	015819	1,367	$7,487,405	$7,627,189	$139,784	$5,476	$5,579	$102
SHELBYVILLE ISD	210903	1,160	$6,801,525	$6,919,744	$118,219	$5,862	$5,964	$102
SHELDON ISD	101924	9,645	$63,264,666	$64,424,292	$1,159,627	$6,559	$6,680	$120
SHEPHERD ISD	204904	2,563	$13,468,539	$14,130,672	$662,133	$5,255	$5,514	$258
SHERMAN ISD	091906	8,665	$46,900,710	$49,249,481	$2,348,771	$5,412	$5,684	$271
SHINER ISD	143903	825	$4,458,473	$4,683,073	$224,600	$5,406	$5,678	$272
SIDNEY ISD	047905	218	$1,100,260	$1,153,851	$53,591	$5,046	$5,292	$246
SIERRA BLANCA ISD	115902	301	$1,527,075	$1,607,746	$80,671	$5,067	$5,335	$268
SILSBEE ISD	100904	3,589	$21,087,095	$22,066,564	$979,469	$5,876	$6,149	$273
SILVERTON ISD	023902	351	$1,879,637	$1,920,939	$41,302	$5,348	$5,465	$118
SIMMS ISD	019909	822	$4,543,464	$4,614,338	$70,874	$5,528	$5,615	$86
SINTON ISD	205906	2,851	$16,291,131	$17,076,920	$785,789	$5,714	$5,989	$276
SIVELLS BEND ISD	049909	119	$701,449	$714,602	$13,153	$5,895	$6,005	$111
SKIDMORE-TYNAN ISD	013905	1,220	$6,785,295	$7,116,601	$331,306	$5,563	$5,835	$272
SLATON ISD	152903	1,763	$10,262,565	$10,739,393	$476,828	$5,822	$6,093	$271
SLIDELL ISD	249908	384	$2,439,335	$2,478,751	$39,417	$6,348	$6,451	$103
SLOCUM ISD	001909	659	$3,441,075	$3,528,876	$87,801	$5,224	$5,357	$133
SMITHVILLE ISD	011904	2,251	$13,314,927	$13,940,707	$625,779	$5,915	$6,193	$278
SMYER ISD	110906	636	$3,543,290	$3,714,937	$171,647	$5,575	$5,845	$270
SNOOK ISD	026903	810	$4,341,299	$4,561,105	$219,806	$5,363	$5,634	$272
SNYDER ISD	208902	3,601	$26,131,283	$26,571,653	$440,370	$7,256	$7,379	$122
SOCORRO ISD	071909	56,096	$286,891,324	$300,904,864	$14,013,540	$5,114	$5,364	$250
SOMERSET ISD	015909	4,950	$29,062,422	$30,431,447	$1,369,025	$5,871	$6,148	$277
SOMERVILLE ISD	026902	773	$4,170,652	$4,377,859	$207,207	$5,397	$5,666	$268
SONORA ISD	218901	1,365	$9,727,497	$9,900,298	$172,801	$7,128	$7,255	$127
SOUTH PLAINS	152803	341	$1,839,031	$1,926,444	$87,413	$5,388	$5,644	$256
SOUTH SAN ANTONIO ISD	015908	11,898	$64,494,405	$67,765,769	$3,271,365	$5,421	$5,696	$275
SOUTH TEXAS ISD	031916	4,698	$25,398,285	$26,589,191	$1,190,906	$5,406	$5,660	$253
SOUTHLAND ISD	085903	301	$1,723,900	$1,804,556	$80,655	$5,721	$5,988	$268
SOUTHSIDE ISD	015917	6,476	$37,806,187	$39,583,951	$1,777,765	$5,838	$6,113	$275
SOUTHWEST ISD	015912	16,591	$89,328,556	$93,825,318	$4,496,762	$5,384	$5,655	$271

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SOUTHWEST PREPARATORY SCHOOL	015807	890	$4,899,900	$5,016,958	$117,059	$5,504	$5,636	$131
SOUTHWEST SCHOOL	101838	2,441	$13,116,091	$13,540,516	$424,425	$5,372	$5,546	$174
SPEARMAN ISD	098904	1,401	$7,985,697	$8,128,610	$142,913	$5,701	$5,803	$102
SPLENDORA ISD	170907	5,968	$31,917,321	$33,377,877	$1,460,556	$5,348	$5,593	$245
SPRING BRANCH ISD	101920	41,671	$226,161,629	$230,343,886	$4,182,257	$5,427	$5,528	$100
SPRING CREEK ISD	117907	185	$974,100	$990,923	$16,823	$5,277	$5,368	$91
SPRING HILL ISD	092907	2,266	$12,392,197	$13,037,151	$644,955	$5,470	$5,754	$285
SPRING ISD	101919	45,509	$249,402,887	$261,843,652	$12,440,765	$5,480	$5,754	$273
SPRINGLAKE-EARTH ISD	140907	661	$3,549,333	$3,720,683	$171,350	$5,366	$5,625	$259
SPRINGTOWN ISD	184902	4,042	$21,996,102	$23,109,812	$1,113,710	$5,442	$5,718	$276
SPUR ISD	063903	504	$3,185,830	$3,240,127	$54,297	$6,324	$6,432	$108
SPURGER ISD	229905	621	$3,220,427	$3,386,310	$165,883	$5,182	$5,449	$267
ST ANTHONY SCHOOL	057836	512	$2,715,414	$2,818,516	$103,102	$5,304	$5,506	$201
ST MARY'S ACADEMY CHARTER SCHO	013801	671	$3,571,772	$3,708,288	$136,516	$5,325	$5,529	$204
STAFFORD MSD	079910	4,307	$22,952,269	$24,121,957	$1,169,688	$5,329	$5,600	$272
STAMFORD ISD	127906	1,045	$5,975,061	$6,255,490	$280,429	$5,716	$5,985	$268
STANTON ISD	156902	1,328	$7,595,313	$7,734,451	$139,138	$5,719	$5,824	$105
STAR CHARTER SCHOOL	227814	427	$2,372,665	$2,427,395	$54,731	$5,554	$5,682	$128
STAR ISD	167903	151	$755,394	$787,797	$32,402	$4,993	$5,207	$214
STEPHEN F AUSTIN STATE UNIVERS	174801	313	$1,635,385	$1,726,430	$91,045	$5,231	$5,522	$291
STEPHENVILLE ISD	072903	4,458	$24,027,779	$25,247,571	$1,219,792	$5,389	$5,663	$274
STEPPING STONES CHARTER EL	101859	523	$2,738,071	$2,876,987	$138,916	$5,231	$5,496	$265
STERLING CITY ISD	216901	507	$3,380,673	$3,435,710	$55,038	$6,674	$6,783	$109
STOCKDALE ISD	247906	1,169	$6,173,141	$6,481,785	$308,644	$5,279	$5,542	$264
STRATFORD ISD	211902	991	$5,685,754	$5,785,752	$99,998	$5,735	$5,836	$101
STRAWN ISD	182905	311	$1,637,645	$1,718,936	$81,291	$5,271	$5,533	$262
SUDAN ISD	140908	813	$4,706,182	$4,786,059	$79,877	$5,789	$5,887	$98
SULPHUR BLUFF ISD	112910	356	$2,013,275	$2,100,985	$87,710	$5,657	$5,903	$246
SULPHUR SPRINGS ISD	112901	5,146	$27,383,665	$28,711,527	$1,327,862	$5,321	$5,580	$258
SUMMIT INTERNATIONAL PREPARATO	220816	3,042	$16,198,782	$16,799,332	$600,550	$5,325	$5,522	$197
SUNDOWN ISD	110907	906	$11,274,542	$11,477,658	$203,116	$12,438	$12,662	$224
SUNNYVALE ISD	057919	1,640	$10,160,804	$10,350,002	$189,198	$6,195	$6,310	$115
SUNRAY ISD	171902	785	$4,673,260	$4,756,135	$82,875	$5,957	$6,062	$106
SWEENY ISD	020906	2,530	$14,157,081	$14,408,825	$251,744	$5,596	$5,695	$100
SWEET HOME ISD	143905	210	$1,123,541	$1,174,871	$51,330	$5,359	$5,604	$245
SWEETWATER ISD	177902	2,909	$16,211,827	$16,987,945	$776,118	$5,574	$5,841	$267

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
TAFT ISD	205907	1,626	$9,482,329	$9,929,192	$446,863	$5,830	$6,105	$275
TAHOKA ISD	153904	997	$5,648,826	$5,922,660	$273,835	$5,666	$5,940	$275
TARKINGTON ISD	146907	2,375	$13,078,225	$13,740,888	$662,663	$5,508	$5,787	$279
TATUM ISD	201910	2,069	$10,854,816	$11,064,824	$210,008	$5,245	$5,347	$101
TAYLOR ISD	246911	4,064	$23,865,521	$24,977,133	$1,111,612	$5,872	$6,145	$273
TEAGUE ISD	081904	1,610	$10,931,366	$11,124,368	$193,002	$6,789	$6,909	$120
TECHNOLOGY EDUCATION CHARTER H	108802	1,418	$7,439,973	$7,825,980	$386,007	$5,249	$5,521	$272
TEKOA ACADEMY OF ACCELERATED S	123803	683	$3,793,728	$3,865,039	$71,310	$5,554	$5,659	$104
TEMPLE EDUCATION CENTER	014803	1,389	$7,295,283	$7,666,474	$371,191	$5,251	$5,518	$267
TEMPLE ISD	014909	10,278	$55,811,634	$58,592,520	$2,780,886	$5,430	$5,701	$271
TENAHA ISD	210904	943	$5,342,677	$5,426,631	$83,953	$5,665	$5,754	$89
TERLINGUA CSD	022004	255	$1,397,101	$1,461,553	$64,452	$5,485	$5,738	$253
TERRELL COUNTY ISD	222901	269	$2,284,702	$2,322,095	$37,393	$8,495	$8,634	$139
TERRELL ISD	129906	5,610	$33,169,052	$34,668,832	$1,499,780	$5,912	$6,180	$267
TEXARKANA ISD	019907	8,659	$50,023,041	$52,375,484	$2,352,444	$5,777	$6,049	$272
TEXAS CITY ISD	084906	7,111	$42,129,077	$42,884,027	$754,950	$5,925	$6,031	$106
TEXAS ELEMENTARY SCHOOL OF THE	220814	216	$1,155,469	$1,189,699	$34,230	$5,360	$5,518	$159
TEXAS EMPOWERMENT ACADEMY	227805	373	$2,017,761	$2,063,302	$45,542	$5,402	$5,524	$122
TEXAS PREPARATORY SCHOOL	105802	301	$1,631,320	$1,695,249	$63,930	$5,426	$5,639	$213
TEXAS SERENITY ACADEMY	170801	618	$3,403,495	$3,551,487	$147,992	$5,507	$5,746	$239
TEXHOMA ISD	211901	220	$1,378,949	$1,404,121	$25,172	$6,269	$6,384	$114
TEXLINE ISD	056902	305	$1,697,284	$1,777,686	$80,402	$5,571	$5,835	$264
THE EAST AUSTIN COLLEGE PREP A	227324	478	$2,514,939	$2,639,027	$124,088	$5,262	$5,521	$260
THE LEGENDS ACADEMY	061803	98	$524,464	$551,157	$26,693	$5,355	$5,627	$273
THE RHODES SCHOOL	101861	901	$4,713,720	$4,960,111	$246,391	$5,231	$5,504	$273
THE VARNETT PUBLIC SCHOOL	101814	2,125	$11,352,576	$11,823,970	$471,394	$5,341	$5,563	$222
THORNDALE ISD	166905	833	$4,775,447	$5,000,357	$224,910	$5,732	$6,002	$270
THRALL ISD	246912	929	$5,026,274	$5,279,113	$252,839	$5,413	$5,685	$272
THREE RIVERS ISD	149902	1,042	$6,451,237	$6,604,040	$152,803	$6,189	$6,336	$147
THREE WAY ISD	072901	126	$679,244	$692,164	$12,920	$5,380	$5,482	$102
THROCKMORTON ISD	224901	361	$1,963,195	$2,058,342	$95,147	$5,436	$5,700	$263
TIDEHAVEN ISD	158902	1,229	$7,684,174	$7,806,199	$122,025	$6,253	$6,352	$99
TIMPSON ISD	210905	954	$5,909,440	$6,010,270	$100,829	$6,192	$6,298	$106
TIOGA ISD	091907	657	$3,890,096	$3,945,502	$55,406	$5,923	$6,008	$84
TLC ACADEMY	226801	1,528	$8,030,272	$8,449,917	$419,646	$5,255	$5,530	$275
TOLAR ISD	111903	906	$4,835,753	$5,076,587	$240,834	$5,335	$5,601	$266

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
TOM BEAN ISD	091918	1,119	$5,912,220	$6,199,711	$287,491	$5,282	$5,539	$257
TOMBALL ISD	101921	13,638	$82,216,411	$83,821,111	$1,604,700	$6,028	$6,146	$118
TORNILLO ISD	071908	1,885	$10,525,798	$11,044,673	$518,875	$5,585	$5,860	$275
TRANSFORMATIVE CHARTER ACADEMY	014802	93	$505,942	$529,573	$23,631	$5,442	$5,697	$254
TREETOPS SCHOOL INTERNATIONAL	220801	456	$2,433,949	$2,537,687	$103,738	$5,334	$5,561	$227
TRENT ISD	221905	285	$1,513,461	$1,589,986	$76,525	$5,319	$5,588	$269
TRENTON ISD	074912	802	$4,568,358	$4,778,962	$210,604	$5,695	$5,957	$263
TRINIDAD ISD	107907	271	$1,519,685	$1,592,588	$72,904	$5,613	$5,882	$269
TRINITY BASIN PREPARATORY	057813	2,318	$12,614,099	$12,845,195	$231,096	$5,441	$5,541	$100
TRINITY CHARTER SCHOOL	046802	862	$4,581,962	$4,719,709	$137,747	$5,318	$5,478	$160
TRINITY ISD	228903	1,684	$8,972,305	$9,416,608	$444,303	$5,328	$5,591	$264
TROUP ISD	212904	1,466	$9,081,794	$9,244,660	$162,866	$6,195	$6,306	$111
TROY ISD	014910	1,743	$9,216,471	$9,684,320	$467,848	$5,288	$5,556	$268
TULIA ISD	219903	1,691	$9,626,167	$10,077,037	$450,869	$5,692	$5,959	$267
TULOSO-MIDWAY ISD	178912	4,707	$25,777,836	$27,068,438	$1,290,601	$5,476	$5,751	$274
TURKEY-QUITAQUE ISD	096905	396	$2,072,400	$2,170,335	$97,935	$5,234	$5,481	$247
TWO DIMENSIONS PREPARATORY ACA	101840	569	$2,977,709	$3,134,488	$156,779	$5,231	$5,506	$275
TYLER ISD	212905	22,435	$121,129,123	$126,963,721	$5,834,598	$5,399	$5,659	$260
UNION GROVE ISD	230908	1,061	$6,271,734	$6,382,881	$111,146	$5,911	$6,016	$105
UNION HILL ISD	230904	449	$2,403,663	$2,524,107	$120,444	$5,354	$5,622	$268
UNITED ISD	240903	54,927	$291,464,463	$304,033,619	$12,569,156	$5,306	$5,535	$229
UNIVERSAL ACADEMY	057808	2,313	$12,669,859	$12,925,190	$255,331	$5,478	$5,589	$110
UNIVERSITY OF HOUSTON CHARTER	101807	178	$962,275	$981,704	$19,428	$5,417	$5,526	$109
UNIVERSITY OF TEXAS ELEMENTARY	227819	416	$2,204,100	$2,292,880	$88,780	$5,300	$5,514	$213
UNIVERSITY OF TEXAS UNIVERSITY	227806	2,009	$10,637,155	$11,037,106	$399,951	$5,295	$5,494	$199
UTOPIA ISD	232904	366	$2,150,618	$2,190,360	$39,741	$5,880	$5,988	$109
UVALDE CONS ISD	232903	5,935	$31,652,265	$33,158,417	$1,506,153	$5,333	$5,587	$254
VALENTINE ISD	122902	226	$1,211,736	$1,238,340	$26,604	$5,358	$5,476	$118
VALLEY MILLS ISD	018904	884	$4,747,711	$4,986,512	$238,801	$5,371	$5,641	$270
VALLEY VIEW ISD (Cooke)	049903	1,010	$5,782,052	$6,058,920	$276,868	$5,727	$6,001	$274
VALLEY VIEW ISD (Hidalgo)	108916	6,323	$34,174,355	$35,826,253	$1,651,898	$5,404	$5,666	$261
VAN ALSTYNE ISD	091908	1,650	$9,408,152	$9,869,657	$461,506	$5,701	$5,980	$280
VAN ISD	234906	2,842	$15,682,832	$16,455,188	$772,355	$5,518	$5,790	$272
VAN VLECK ISD	158906	1,493	$8,152,327	$8,290,927	$138,600	$5,460	$5,553	$93
VANGUARD ACADEMY	108808	3,537	$18,536,258	$19,463,105	$926,847	$5,240	$5,502	$262
VEGA ISD	180902	608	$3,182,301	$3,335,381	$153,080	$5,233	$5,485	$252

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
VENUS ISD	126908	2,544	$15,022,726	$15,733,704	$710,978	$5,905	$6,184	$279
VERIBEST ISD	226908	397	$2,227,932	$2,336,238	$108,306	$5,607	$5,879	$273
VERNON ISD	244903	2,911	$15,672,470	$16,461,325	$788,855	$5,384	$5,655	$271
VICTORIA ISD	235902	17,252	$92,894,362	$97,477,551	$4,583,189	$5,384	$5,650	$266
VICTORY PREP	101865	1,074	$5,691,941	$5,981,910	$289,968	$5,302	$5,572	$270
VIDOR ISD	181907	6,244	$34,618,826	$36,298,087	$1,679,260	$5,544	$5,813	$269
VISTA DEL FUTURO CHARTER SCHOO	071809	248	$1,300,478	$1,370,509	$70,030	$5,242	$5,524	$282
VYSEHRAD ISD	143904	148	$917,036	$935,167	$18,132	$6,194	$6,316	$122
WACO CHARTER SCHOOL	161801	386	$2,017,978	$2,121,093	$103,115	$5,231	$5,498	$267
WACO ISD	161914	18,954	$101,990,557	$106,890,785	$4,900,228	$5,381	$5,640	$259
WAELDER ISD	089905	459	$2,466,783	$2,588,407	$121,624	$5,372	$5,637	$265
WALCOTT ISD	059902	248	$1,171,864	$1,194,934	$23,069	$4,731	$4,824	$93
WALIPP-TSU PREP ACADEMY	101864	407	$2,127,468	$2,239,223	$111,754	$5,231	$5,505	$275
WALL ISD	226906	1,454	$8,220,496	$8,483,775	$263,280	$5,654	$5,835	$181
WALLER ISD	237904	7,048	$39,004,791	$40,948,462	$1,943,670	$5,534	$5,810	$276
WALNUT BEND ISD	049908	124	$683,168	$701,099	$17,930	$5,505	$5,649	$144
WALNUT SPRINGS ISD	018905	340	$1,628,754	$1,653,808	$25,054	$4,788	$4,862	$74
WARREN ISD	229904	1,599	$8,553,797	$8,979,241	$425,444	$5,351	$5,617	$266
WASKOM ISD	102903	1,258	$6,668,524	$6,848,350	$179,826	$5,300	$5,443	$143
WATER VALLEY ISD	226905	522	$2,956,974	$3,097,664	$140,690	$5,621	$5,889	$267
WAXAHACHIE FAITH FAMILY ACADEM	070801	699	$3,752,786	$3,876,096	$123,310	$5,366	$5,542	$176
WAXAHACHIE ISD	070912	9,463	$51,770,947	$54,315,034	$2,544,087	$5,471	$5,739	$269
WEATHERFORD ISD	184907	9,217	$55,185,124	$57,783,397	$2,598,273	$5,987	$6,269	$282
WEBB CISD	240904	620	$6,837,596	$6,952,443	$114,847	$11,032	$11,218	$185
WEIMAR ISD	045905	844	$4,646,351	$4,723,056	$76,705	$5,506	$5,596	$91
WELLINGTON ISD	044902	1,047	$5,339,344	$5,596,240	$256,895	$5,099	$5,345	$245
WELLMAN-UNION CONS ISD	223904	334	$2,134,689	$2,232,438	$97,749	$6,385	$6,677	$292
WELLS ISD	037909	515	$2,944,952	$3,085,194	$140,242	$5,719	$5,992	$272
WESLACO ISD	108913	23,426	$134,048,794	$140,230,812	$6,182,017	$5,722	$5,986	$264
WEST HARDIN COUNTY CONS ISD	100908	905	$4,899,149	$5,140,171	$241,022	$5,414	$5,680	$266
WEST HOUSTON CHARTER SCHOOL	101803	445	$2,361,591	$2,455,706	$94,116	$5,310	$5,522	$212
WEST ISD	161916	1,852	$10,661,829	$11,152,991	$491,162	$5,755	$6,021	$265
WEST ORANGE-COVE CISD	181906	3,089	$17,808,499	$18,600,504	$792,005	$5,764	$6,021	$256
WEST OSO ISD	178915	2,885	$15,595,378	$16,365,366	$769,988	$5,406	$5,673	$267
WEST RUSK ISD	201914	1,424	$8,165,487	$8,311,639	$146,152	$5,734	$5,837	$103
WEST SABINE ISD	202905	979	$4,950,774	$5,189,438	$238,665	$5,059	$5,302	$244

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WESTBROOK ISD	168903	333	$4,544,636	$4,620,583	$75,946	$13,635	$13,863	$228
WESTHOFF ISD	062905	118	$713,701	$742,028	$28,327	$6,030	$6,269	$239
WESTLAKE ACADEMY CHARTER SCHOO	220810	862	$4,629,483	$4,824,000	$194,516	$5,369	$5,595	$226
WESTPHALIA ISD	073904	216	$977,803	$1,028,397	$50,594	$4,522	$4,756	$234
WESTWOOD ISD	001908	2,146	$12,156,695	$12,695,847	$539,152	$5,664	$5,915	$251
WHARTON ISD	241904	2,804	$15,378,929	$16,131,445	$752,516	$5,485	$5,753	$268
WHEELER ISD	242903	714	$4,211,074	$4,287,856	$76,783	$5,894	$6,002	$107
WHITE DEER ISD	033904	583	$3,437,727	$3,497,681	$59,954	$5,894	$5,997	$103
WHITE OAK ISD	092908	1,785	$9,726,251	$10,228,416	$502,164	$5,450	$5,731	$281
WHITE SETTLEMENT ISD	220920	7,805	$42,014,479	$44,179,975	$2,165,495	$5,383	$5,661	$277
WHITEFACE CISD	040902	498	$4,867,780	$4,944,184	$76,404	$9,783	$9,937	$154
WHITEHOUSE ISD	212906	5,416	$29,131,080	$30,614,266	$1,483,186	$5,379	$5,653	$274
WHITESBORO ISD	091909	1,927	$11,332,486	$11,868,029	$535,543	$5,881	$6,159	$278
WHITEWRIGHT ISD	091910	1,093	$6,282,926	$6,580,463	$297,537	$5,747	$6,019	$272
WHITHARRAL ISD	110908	299	$1,827,860	$1,860,099	$32,239	$6,117	$6,225	$108
WHITNEY ISD	109911	1,990	$11,636,822	$12,179,122	$542,300	$5,848	$6,121	$273
WICHITA FALLS ISD	243905	17,374	$93,251,754	$97,948,231	$4,696,478	$5,367	$5,638	$270
WILDORADO ISD	180904	143	$775,694	$813,162	$37,468	$5,419	$5,680	$262
WILLIAMS PREPARATORY	057842	3,028	$16,176,614	$16,725,394	$548,780	$5,342	$5,523	$181
WILLIS ISD	170904	8,132	$44,827,222	$47,035,610	$2,208,387	$5,520	$5,792	$272
WILLS POINT ISD	234907	3,261	$17,348,201	$18,193,974	$845,773	$5,320	$5,579	$259
WILSON ISD	153907	258	$1,483,192	$1,552,789	$69,597	$5,743	$6,012	$269
WIMBERLEY ISD	105905	2,440	$14,829,005	$15,111,620	$282,614	$6,079	$6,194	$116
WINDTHORST ISD	103904	695	$4,018,888	$4,208,618	$189,730	$5,782	$6,055	$273
WINFIELD ISD	225905	272	$1,398,103	$1,468,785	$70,681	$5,146	$5,407	$260
WINFREE ACADEMY CHARTER SCHOOL	057828	2,011	$10,986,627	$11,289,769	$303,142	$5,462	$5,613	$151
WINK-LOVING ISD	248902	644	$8,008,189	$8,158,456	$150,267	$12,427	$12,660	$233
WINNSBORO ISD	250907	1,869	$10,827,451	$11,338,888	$511,437	$5,794	$6,068	$274
WINONA ISD	212910	1,689	$8,957,244	$9,394,157	$436,913	$5,305	$5,563	$259
WINTERS ISD	200904	1,029	$5,513,416	$5,727,611	$214,195	$5,361	$5,569	$208
WODEN ISD	174906	1,167	$6,409,334	$6,714,150	$304,816	$5,493	$5,754	$261
WOLFE CITY ISD	116909	911	$5,045,568	$5,284,415	$238,847	$5,542	$5,804	$262
WOODSBORO ISD	196902	770	$4,215,202	$4,420,543	$205,341	$5,476	$5,743	$267
WOODSON ISD	224902	236	$1,370,292	$1,436,749	$66,457	$5,806	$6,088	$282
WOODVILLE ISD	229903	1,948	$11,783,255	$11,979,825	$196,571	$6,048	$6,149	$101
WORTHAM ISD	081905	750	$3,975,736	$4,173,291	$197,555	$5,299	$5,562	$263

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
WYLIE ISD (Collin)	043914	15,805	$92,922,401	$97,489,405	$4,567,004	$5,879	$6,168	$289
WYLIE ISD (Taylor)	221912	4,066	$22,133,643	$22,558,985	$425,342	$5,444	$5,549	$105
YANTIS ISD	250905	563	$3,368,198	$3,427,180	$58,981	$5,983	$6,088	$105
YES PREPARATORY PUBLIC SCHOOLS	101845	9,669	$53,010,700	$54,307,639	$1,296,939	$5,482	$5,617	$134
YOAKUM ISD	062903	2,155	$12,788,490	$13,363,163	$574,674	$5,935	$6,201	$267
YORKTOWN ISD	062904	782	$4,049,015	$4,233,664	$184,650	$5,176	$5,412	$236
YSLETA ISD	071905	54,886	$309,082,938	$324,255,547	$15,172,609	$5,631	$5,908	$276
ZAPATA COUNTY ISD	253901	4,348	$29,629,481	$30,140,178	$510,697	$6,814	$6,932	$117
ZAVALLA ISD	003906	685	$3,758,763	$3,935,774	$177,012	$5,484	$5,742	$258
ZEPHYR ISD	025906	354	$1,830,534	$1,916,815	$86,281	$5,177	$5,421	$244
ZOE LEARNING ACADEMY	101850	660	$3,551,600	$3,681,671	$130,072	$5,384	$5,581	$197
State Totals		6,380,685	35,613,278,832	37,066,173,780	$1,452,894,948	$5,581	$5,809	$228

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Fi108Model 115
Final Adopted Change Per WADA

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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HIGHLAND ISD	177905	358	$2,396,354	$2,401,984	$5,630	$6,688	$6,703	$16
WALNUT SPRINGS ISD	018905	340	$1,628,754	$1,653,808	$25,054	$4,788	$4,862	$74
OLNEY ISD	252903	1,204	$5,921,378	$6,022,010	$100,632	$4,917	$5,000	$84
COMO-PICKTON CISD	112908	1,125	$5,898,070	$5,992,117	$94,047	$5,245	$5,328	$84
TIOGA ISD	091907	657	$3,890,096	$3,945,502	$55,406	$5,923	$6,008	$84
GONZALES ISD	089901	3,616	$18,246,516	$18,556,247	$309,731	$5,046	$5,131	$86
COMFORT ISD	130902	1,757	$9,358,090	$9,509,553	$151,463	$5,325	$5,411	$86
SIMMS ISD	019909	822	$4,543,464	$4,614,338	$70,874	$5,528	$5,615	$86
CLARKSVILLE ISD	194904	1,083	$5,827,932	$5,921,778	$93,846	$5,380	$5,467	$87
ROSEBUD-LOTT ISD	073905	1,229	$6,454,170	$6,560,704	$106,535	$5,250	$5,337	$87
POINT ISABEL ISD	031909	3,448	$20,394,444	$20,695,139	$300,695	$5,916	$6,003	$87
JOAQUIN ISD	210902	1,155	$6,229,184	$6,330,124	$100,940	$5,392	$5,479	$87
PRAIRIE LEA ISD	028906	375	$2,086,233	$2,119,377	$33,144	$5,567	$5,655	$88
TENAHA ISD	210904	943	$5,342,677	$5,426,631	$83,953	$5,665	$5,754	$89
LEVELLAND ISD	110902	4,019	$23,100,377	$23,458,299	$357,922	$5,747	$5,836	$89
NORDHEIM ISD	062902	281	$1,600,930	$1,625,924	$24,994	$5,705	$5,794	$89
SABINAL ISD	232902	925	$4,672,137	$4,754,747	$82,610	$5,049	$5,138	$89
JEFFERSON ISD	155901	1,815	$9,710,243	$9,872,649	$162,406	$5,355	$5,445	$90
FT HANCOCK ISD	115901	904	$4,697,001	$4,778,091	$81,090	$5,197	$5,287	$90
BENAVIDES ISD	066901	661	$3,759,683	$3,819,181	$59,498	$5,686	$5,776	$90
KARNACK ISD	102901	314	$1,807,126	$1,835,618	$28,492	$5,746	$5,837	$91
WEIMAR ISD	045905	844	$4,646,351	$4,723,056	$76,705	$5,506	$5,596	$91
FRIONA ISD	185903	1,760	$9,451,223	$9,611,314	$160,091	$5,371	$5,462	$91
SPRING CREEK ISD	117907	185	$974,100	$990,923	$16,823	$5,277	$5,368	$91
DE LEON ISD	047902	927	$4,950,499	$5,035,457	$84,957	$5,338	$5,430	$92
MOODY ISD	161910	1,019	$5,671,646	$5,765,328	$93,682	$5,564	$5,656	$92
HOUSTON ISD	101912	247,954	$1,308,718,633	$1,331,589,112	$22,870,479	$5,278	$5,370	$92
CALHOUN COUNTY ISD	029901	5,253	$29,082,868	$29,567,959	$485,091	$5,536	$5,628	$92
CROSS PLAINS ISD	030901	601	$3,222,851	$3,278,388	$55,538	$5,361	$5,454	$92
LULING ISD	028903	1,826	$9,751,486	$9,920,882	$169,397	$5,340	$5,433	$93
FT DAVIS ISD	122901	605	$3,568,006	$3,624,194	$56,188	$5,894	$5,987	$93
VAN VLECK ISD	158906	1,493	$8,152,327	$8,290,927	$138,600	$5,460	$5,553	$93

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
WALCOTT ISD	059902	248	$1,171,864	$1,194,934	$23,069	$4,731	$4,824	$93
GRAPELAND ISD	113902	704	$3,911,042	$3,976,749	$65,707	$5,559	$5,652	$93
EZZELL ISD	143906	128	$676,636	$688,618	$11,982	$5,275	$5,369	$93
MCLEOD ISD	034906	631	$3,389,002	$3,447,984	$58,982	$5,372	$5,465	$93
ALBANY ISD	209901	827	$4,449,104	$4,526,389	$77,285	$5,383	$5,476	$93
RIVERCREST	194903	1,079	$6,179,196	$6,280,369	$101,173	$5,725	$5,818	$94
CHILLICOTHE ISD	099902	314	$1,776,847	$1,806,323	$29,476	$5,667	$5,761	$94
HUBBARD ISD (Hill)	109905	614	$3,562,223	$3,620,083	$57,860	$5,798	$5,892	$94
LUBBOCK-COOPER ISD	152906	5,953	$32,582,475	$33,145,383	$562,908	$5,474	$5,568	$95
COMANCHE ISD	047901	1,772	$9,716,943	$9,884,868	$167,925	$5,483	$5,577	$95
MAY ISD	025905	415	$2,275,303	$2,314,611	$39,309	$5,486	$5,581	$95
BUFFALO ISD	145901	1,350	$7,469,126	$7,599,011	$129,886	$5,531	$5,627	$96
MOUNT VERNON ISD	080901	2,064	$11,518,927	$11,717,720	$198,793	$5,582	$5,679	$96
MALAKOFF ISD	107906	1,796	$10,352,436	$10,525,507	$173,071	$5,763	$5,859	$96
DIME BOX ISD	144903	354	$2,188,950	$2,223,051	$34,102	$6,186	$6,282	$96
HIGHLAND PARK ISD (Potter)	188903	1,337	$7,914,463	$8,043,375	$128,912	$5,918	$6,014	$96
HOOKS ISD	019902	1,313	$7,898,813	$8,025,474	$126,661	$6,017	$6,114	$96
LLANO ISD	150901	2,312	$14,773,093	$14,996,238	$223,145	$6,392	$6,488	$97
GATEWAY CHARTER ACADEMY	057831	1,333	$7,333,493	$7,462,315	$128,822	$5,503	$5,600	$97
INSPIRED VISION ACADEMY	057830	1,561	$8,477,967	$8,628,910	$150,943	$5,430	$5,527	$97
SABINE ISD	092906	1,686	$9,078,167	$9,241,413	$163,246	$5,384	$5,480	$97
SEALY ISD	008902	3,414	$18,704,449	$19,036,226	$331,776	$5,479	$5,576	$97
LAPOYNOR ISD	107910	661	$3,826,880	$3,891,182	$64,302	$5,786	$5,883	$97
HAWKINS ISD	250902	1,119	$6,828,275	$6,937,264	$108,988	$6,104	$6,202	$97
A+ ACADEMY	057829	1,551	$8,481,724	$8,633,079	$151,355	$5,470	$5,567	$98
KATHERINE ANNE PORTER SCHOOL	105801	232	$1,396,387	$1,419,025	$22,638	$6,021	$6,118	$98
LA PORTE ISD	101916	9,090	$50,449,937	$51,338,545	$888,609	$5,550	$5,648	$98
POST ISD	085902	1,303	$7,932,933	$8,060,348	$127,415	$6,090	$6,188	$98
FAITH FAMILY ACADEMY OF OAK CL	057815	3,421	$18,723,705	$19,058,537	$334,832	$5,473	$5,571	$98
HENDERSON ISD	201902	4,198	$23,247,768	$23,659,140	$411,372	$5,537	$5,635	$98
ELYSIAN FIELDS ISD	102906	1,462	$8,403,802	$8,547,124	$143,322	$5,749	$5,847	$98
HERMLEIGH ISD	208901	423	$2,445,539	$2,487,062	$41,523	$5,779	$5,877	$98

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PHOENIX CHARTER SCHOOL	116801	830	$4,517,994	$4,599,531	$81,537	$5,442	$5,540	$98
SUDAN ISD	140908	813	$4,706,182	$4,786,059	$79,877	$5,789	$5,887	$98
ACADEMY OF DALLAS	057810	643	$3,483,296	$3,546,552	$63,257	$5,414	$5,512	$98
HICO ISD	097903	802	$4,701,987	$4,781,095	$79,108	$5,861	$5,960	$99
MERIDIAN ISD	018902	809	$4,847,825	$4,927,604	$79,778	$5,993	$6,092	$99
SEMINOLE ISD	083903	3,387	$21,949,130	$22,283,637	$334,507	$6,481	$6,580	$99
GALVESTON ISD	084902	8,146	$47,605,063	$48,412,797	$807,734	$5,844	$5,943	$99
EL CAMPO ISD	241903	4,485	$25,946,715	$26,391,704	$444,989	$5,786	$5,885	$99
FREDERICKSBURG ISD	086901	3,770	$23,234,032	$23,608,273	$374,240	$6,163	$6,262	$99
BURTON ISD	239903	580	$3,373,072	$3,430,662	$57,590	$5,816	$5,915	$99
TIDEHAVEN ISD	158902	1,229	$7,684,174	$7,806,199	$122,025	$6,253	$6,352	$99
SWEENY ISD	020906	2,530	$14,157,081	$14,408,825	$251,744	$5,596	$5,695	$100
MANOR ISD	227907	10,317	$58,605,396	$59,633,141	$1,027,745	$5,680	$5,780	$100
MONAHANS-WICKETT-PYOTE ISD	238902	2,672	$15,497,151	$15,763,287	$266,136	$5,801	$5,900	$100
TRINITY BASIN PREPARATORY	057813	2,318	$12,614,099	$12,845,195	$231,096	$5,441	$5,541	$100
CUERO ISD	062901	2,545	$14,295,547	$14,549,723	$254,176	$5,616	$5,716	$100
DUMAS ISD	171901	5,923	$33,785,974	$34,377,476	$591,502	$5,705	$5,805	$100
DALLAS COUNTY JUVENILE JUSTICE	057814	1,225	$6,847,916	$6,970,514	$122,598	$5,590	$5,690	$100
KENNARD ISD	113906	540	$3,229,757	$3,283,783	$54,026	$5,983	$6,083	$100
SPRING BRANCH ISD	101920	41,671	$226,161,629	$230,343,886	$4,182,257	$5,427	$5,528	$100
GOOSE CREEK CISD	101911	27,268	$155,873,023	$158,615,173	$2,742,150	$5,716	$5,817	$101
BRIDGEPORT ISD	249903	2,947	$17,054,933	$17,351,279	$296,346	$5,788	$5,889	$101
ODYSSEY ACADEMY INC	084802	971	$5,349,676	$5,447,506	$97,830	$5,509	$5,610	$101
STRATFORD ISD	211902	991	$5,685,754	$5,785,752	$99,998	$5,735	$5,836	$101
SAN ISIDRO ISD	214902	479	$2,938,920	$2,987,221	$48,300	$6,139	$6,240	$101
WOODVILLE ISD	229903	1,948	$11,783,255	$11,979,825	$196,571	$6,048	$6,149	$101
MERKEL ISD	221904	1,749	$10,299,147	$10,475,668	$176,521	$5,888	$5,989	$101
CHANNING ISD	103901	312	$1,762,943	$1,794,471	$31,528	$5,646	$5,747	$101
CEDARS INTERNATIONAL ACADEMY	227817	445	$2,415,957	$2,460,885	$44,928	$5,433	$5,534	$101
GRAND SALINE ISD	234904	1,503	$8,976,136	$9,128,082	$151,946	$5,973	$6,074	$101
CISCO ISD	067902	1,309	$8,141,396	$8,273,841	$132,446	$6,219	$6,321	$101
CHILDREN FIRST ACADEMY OF DALL	057811	1,408	$7,676,205	$7,818,711	$142,506	$5,453	$5,554	$101
PEGASUS SCHOOL OF LIBERAL ARTS	057802	1,403	$7,876,934	$8,019,021	$142,087	$5,614	$5,715	$101

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PANOLA CHARTER SCHOOL	183801	249	$1,393,489	$1,418,731	$25,242	$5,601	$5,702	$101
TATUM ISD	201910	2,069	$10,854,816	$11,064,824	$210,008	$5,245	$5,347	$101
SHELBYVILLE ISD	210903	1,160	$6,801,525	$6,919,744	$118,219	$5,862	$5,964	$102
HUGHES SPRINGS ISD	034903	1,571	$9,462,428	$9,622,496	$160,069	$6,024	$6,125	$102
HALLETTSVILLE ISD	143901	1,539	$9,016,786	$9,173,595	$156,809	$5,860	$5,962	$102
CAYUGA ISD	001902	890	$5,141,745	$5,232,524	$90,779	$5,777	$5,879	$102
SPEARMAN ISD	098904	1,401	$7,985,697	$8,128,610	$142,913	$5,701	$5,803	$102
SHEKINAH RADIANCE ACADEMY	015819	1,367	$7,487,405	$7,627,189	$139,784	$5,476	$5,579	$102
CHICO ISD	249904	905	$5,607,298	$5,699,887	$92,590	$6,194	$6,297	$102
THREE WAY ISD	072901	126	$679,244	$692,164	$12,920	$5,380	$5,482	$102
NOVA ACADEMY	057809	270	$1,477,168	$1,504,845	$27,677	$5,470	$5,573	$102
SLIDELL ISD	249908	384	$2,439,335	$2,478,751	$39,417	$6,348	$6,451	$103
WEST RUSK ISD	201914	1,424	$8,165,487	$8,311,639	$146,152	$5,734	$5,837	$103
WHITE DEER ISD	033904	583	$3,437,727	$3,497,681	$59,954	$5,894	$5,997	$103
MAINLAND PREPARATORY ACADEMY	084801	544	$2,951,930	$3,007,898	$55,968	$5,429	$5,532	$103
MIDLOTHIAN ISD	070908	8,971	$49,037,750	$49,961,894	$924,144	$5,467	$5,570	$103
GRAFORD ISD	182902	478	$3,252,592	$3,301,931	$49,339	$6,799	$6,902	$103
MONTAGUE ISD	169908	168	$961,560	$978,911	$17,352	$5,719	$5,823	$103
OGLESBY ISD	050904	268	$1,616,670	$1,644,511	$27,840	$6,022	$6,126	$104
POTTSBORO ISD	091913	1,744	$10,048,643	$10,229,807	$181,165	$5,754	$5,858	$104
ANNA ISD	043902	3,338	$18,428,892	$18,775,212	$346,320	$5,521	$5,625	$104
PANHANDLE ISD	033902	1,034	$5,837,375	$5,944,687	$107,312	$5,647	$5,751	$104
CLAUDE ISD	006902	676	$3,618,696	$3,689,117	$70,421	$5,353	$5,457	$104
LEAKEY ISD	193902	454	$2,712,918	$2,760,286	$47,368	$5,972	$6,076	$104
ROUND TOP-CARMINE ISD	075908	410	$2,560,853	$2,603,593	$42,739	$6,251	$6,356	$104
TEKOA ACADEMY OF ACCELERATED	123803	683	$3,793,728	$3,865,039	$71,310	$5,554	$5,659	$104
SALTILLO ISD	112909	418	$2,224,349	$2,268,070	$43,720	$5,316	$5,420	$104
MARBLE FALLS ISD	027904	5,053	$30,038,470	$30,566,712	$528,242	$5,944	$6,049	$105
WYLIE ISD (Taylor)	221912	4,066	$22,133,643	$22,558,985	$425,342	$5,444	$5,549	$105
UNION GROVE ISD	230908	1,061	$6,271,734	$6,382,881	$111,146	$5,911	$6,016	$105
GRANBURY ISD	111901	7,688	$47,506,372	$48,311,733	$805,361	$6,180	$6,284	$105
STANTON ISD	156902	1,328	$7,595,313	$7,734,451	$139,138	$5,719	$5,824	$105
YANTIS ISD	250905	563	$3,368,198	$3,427,180	$58,981	$5,983	$6,088	$105
HAYS CONS ISD	105906	20,233	$115,289,664	$117,410,726	$2,121,062	$5,698	$5,803	$105
ARCHER CITY ISD	005901	828	$4,614,149	$4,700,958	$86,809	$5,574	$5,679	$105
KERRVILLE ISD	133903	5,712	$32,827,196	$33,426,590	$599,394	$5,747	$5,852	$105

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
HARTS BLUFF ISD	225907	688	$3,688,675	$3,760,940	$72,265	$5,358	$5,463	$105
CALLISBURG ISD	049905	1,570	$9,352,691	$9,517,874	$165,183	$5,958	$6,063	$105
GARRISON ISD	174903	1,091	$6,768,639	$6,883,503	$114,864	$6,205	$6,310	$105
ROBERT LEE ISD	041902	447	$2,434,322	$2,481,395	$47,073	$5,449	$5,554	$105
HARDIN-JEFFERSON ISD	100905	2,523	$14,158,320	$14,424,198	$265,878	$5,611	$5,717	$105
NOVA ACADEMY (SOUTHEAST)	057827	1,169	$6,347,378	$6,470,672	$123,293	$5,432	$5,537	$106
SUNRAY ISD	171902	785	$4,673,260	$4,756,135	$82,875	$5,957	$6,062	$106
TIMPSON ISD	210905	954	$5,909,440	$6,010,270	$100,829	$6,192	$6,298	$106
BLANCO ISD	016902	1,484	$8,915,216	$9,072,192	$156,976	$6,007	$6,112	$106
COMAL ISD	046902	21,880	$124,039,215	$126,354,874	$2,315,659	$5,669	$5,775	$106
SANDS CISD	058909	384	$2,923,299	$2,964,007	$40,708	$7,608	$7,714	$106
PLEMONS-STINNETT-PHILLIPS CISD	117904	1,049	$6,877,154	$6,988,366	$111,212	$6,558	$6,664	$106
TEXAS CITY ISD	084906	7,111	$42,129,077	$42,884,027	$754,950	$5,925	$6,031	$106
ABERNATHY ISD	095901	1,115	$6,939,589	$7,058,611	$119,022	$6,222	$6,328	$107
SCHLEICHER ISD	207901	909	$5,236,753	$5,333,796	$97,043	$5,759	$5,865	$107
PLAINS ISD	251902	836	$5,682,474	$5,771,680	$89,206	$6,801	$6,908	$107
EDEN PARK ACADEMY	227803	1,215	$6,601,771	$6,731,622	$129,851	$5,432	$5,539	$107
AUSTIN ISD	227901	106,174	$649,077,074	$660,433,458	$11,356,385	$6,113	$6,220	$107
HALLSVILLE ISD	102904	5,750	$34,771,825	$35,386,867	$615,042	$6,048	$6,155	$107
ARANSAS COUNTY ISD	004901	3,992	$25,439,077	$25,866,338	$427,261	$6,369	$6,476	$107
NEW SUMMERFIELD ISD	037908	787	$5,068,764	$5,153,047	$84,283	$6,438	$6,545	$107
RED LICK ISD	019911	708	$3,626,314	$3,702,208	$75,893	$5,122	$5,229	$107
WHEELER ISD	242907	714	$4,211,074	$4,287,856	$76,783	$5,894	$6,002	$107
JOHNSON CITY ISD	016901	1,208	$7,226,687	$7,356,605	$129,918	$5,981	$6,088	$108
LA GRANGE ISD	075902	2,440	$14,340,140	$14,602,573	$262,433	$5,878	$5,985	$108
MILDRED ISD	175910	1,028	$6,008,808	$6,119,394	$110,586	$5,847	$5,955	$108
SPUR ISD	063903	504	$3,185,830	$3,240,127	$54,297	$6,324	$6,432	$108
WHITHARRAL ISD	110908	299	$1,827,860	$1,860,099	$32,239	$6,117	$6,225	$108
GORDON ISD	182901	357	$2,113,038	$2,151,735	$38,696	$5,913	$6,021	$108
MCKINNEY ISD	043907	28,059	$158,766,860	$161,807,766	$3,040,906	$5,658	$5,767	$108
UTOPIA ISD	232904	366	$2,150,618	$2,190,360	$39,741	$5,880	$5,988	$109
STERLING CITY ISD	216901	507	$3,380,673	$3,435,710	$55,038	$6,674	$6,783	$109
IRAAN-SHEFFIELD ISD	186903	974	$7,607,135	$7,713,490	$106,356	$7,808	$7,917	$109
UNIVERSITY OF HOUSTON CHARTER	101807	178	$962,275	$981,704	$19,428	$5,417	$5,526	$109
REFUGIO ISD	196903	1,124	$6,659,878	$6,782,873	$122,995	$5,926	$6,036	$109
DENTON ISD	061901	31,273	$185,625,999	$189,051,528	$3,425,529	$5,936	$6,045	$110

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
EAGLE MT-SAGINAW ISD	220918	21,213	$123,865,994	$126,191,206	$2,325,212	$5,839	$5,949	$110
DIVIDE ISD	133905	84	$437,728	$446,931	$9,203	$5,235	$5,345	$110
FORSAN ISD	114904	934	$5,717,805	$5,820,651	$102,846	$6,125	$6,235	$110
LAGO VISTA ISD	227912	1,714	$10,667,279	$10,856,169	$188,890	$6,224	$6,334	$110
FAIRFIELD ISD	081902	2,204	$14,127,131	$14,370,265	$243,134	$6,409	$6,520	$110
PARADISE ISD	249906	1,491	$8,881,190	$9,045,741	$164,551	$5,955	$6,066	$110
UNIVERSAL ACADEMY	057808	2,313	$12,669,859	$12,925,190	$255,331	$5,478	$5,589	$110
GARNER ISD	184911	290	$1,712,169	$1,744,243	$32,074	$5,896	$6,006	$110
SIVELLS BEND ISD	049909	119	$701,449	$714,602	$13,153	$5,895	$6,005	$111
HALLSBURG ISD	161924	217	$1,185,729	$1,209,734	$24,005	$5,467	$5,578	$111
JACKSBORO ISD	119902	1,466	$9,511,878	$9,674,228	$162,349	$6,490	$6,601	$111
ROUND ROCK ISD	246909	52,460	$305,323,604	$311,135,196	$5,811,592	$5,820	$5,931	$111
ROYSE CITY ISD	199902	5,938	$36,074,781	$36,732,826	$658,045	$6,075	$6,186	$111
PRESIDIO ISD	189902	2,189	$14,470,876	$14,713,522	$242,647	$6,610	$6,721	$111
MORGAN MILL ISD	072910	194	$1,070,457	$1,091,953	$21,497	$5,527	$5,638	$111
BALMORHEA ISD	195902	315	$2,047,668	$2,082,658	$34,990	$6,496	$6,607	$111
GEORGETOWN ISD	246904	12,111	$74,866,944	$76,212,049	$1,345,106	$6,182	$6,293	$111
TROUP ISD	212904	1,466	$9,081,794	$9,244,660	$162,866	$6,195	$6,306	$111
COLLEGE STATION ISD	021901	12,747	$74,209,387	$75,626,578	$1,417,191	$5,822	$5,933	$111
BROOKS COUNTY ISD	024901	2,127	$13,763,262	$14,000,767	$237,505	$6,446	$6,557	$111
HIGH ISLAND ISD	084903	283	$1,794,901	$1,826,436	$31,535	$6,336	$6,447	$111
ROCKSPRINGS ISD	069901	507	$3,241,887	$3,298,396	$56,509	$6,394	$6,505	$111
MIDWAY ISD (McLennan)	161907	8,410	$49,792,705	$50,732,258	$939,553	$5,921	$6,033	$112
GIRLS & BOYS PREP ACADEMY	101805	1,112	$6,114,144	$6,238,635	$124,491	$5,497	$5,609	$112
FAYETTEVILLE ISD	075906	304	$1,750,019	$1,784,048	$34,029	$5,763	$5,875	$112
DALLAS COMMUNITY CHARTER SCHOO	057805	295	$1,589,670	$1,622,735	$33,065	$5,388	$5,500	$112
ARP ISD	212901	1,217	$7,434,526	$7,571,139	$136,613	$6,109	$6,221	$112
CARROLL ISD	220919	8,383	$49,078,614	$50,021,306	$942,692	$5,854	$5,967	$112
MCCAMEY ISD	231901	970	$6,876,657	$6,985,945	$109,288	$7,090	$7,202	$113
LINDSAY ISD	049907	704	$3,922,474	$4,001,921	$79,448	$5,569	$5,682	$113
MONTGOMERY ISD	170903	8,242	$48,455,388	$49,385,400	$930,012	$5,879	$5,992	$113
BOYD ISD	249902	1,579	$9,911,115	$10,089,357	$178,242	$6,277	$6,390	$113
PRAIRIE VALLEY ISD	169909	235	$1,515,381	$1,541,964	$26,583	$6,436	$6,549	$113
KERMIT ISD	248901	1,814	$11,457,843	$11,662,755	$204,912	$6,315	$6,428	$113
NURSERY ISD	235904	181	$1,140,542	$1,161,022	$20,480	$6,291	$6,404	$113
GRANDFALLS-ROYALTY ISD	238904	271	$1,862,616	$1,893,256	$30,640	$6,869	$6,982	$113

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
JARRELL ISD	246907	1,555	$9,972,016	$10,148,084	$176,067	$6,412	$6,525	$113
DARROUZETT ISD	148905	256	$1,805,831	$1,834,774	$28,942	$7,066	$7,179	$113
MATAGORDA ISD	158904	257	$1,640,255	$1,669,424	$29,169	$6,373	$6,487	$113
JIM NED CONS ISD	221911	1,472	$8,947,530	$9,114,909	$167,379	$6,079	$6,193	$114
DECATUR ISD	249905	3,776	$24,335,001	$24,764,804	$429,803	$6,445	$6,559	$114
HARROLD ISD	244901	223	$1,427,680	$1,453,047	$25,368	$6,410	$6,524	$114
PALACIOS ISD	158905	1,998	$13,495,486	$13,723,511	$228,024	$6,755	$6,869	$114
LEANDER ISD	246913	39,545	$234,714,632	$239,232,008	$4,517,376	$5,935	$6,050	$114
LAKE TRAVIS ISD	227913	8,879	$53,431,036	$54,445,400	$1,014,364	$6,018	$6,132	$114
SEAGRAVES ISD	083901	954	$6,566,800	$6,675,784	$108,984	$6,886	$7,000	$114
TEXHOMA ISD	211901	220	$1,378,949	$1,404,121	$25,172	$6,269	$6,384	$114
BUSHLAND ISD	188904	1,793	$10,966,383	$11,171,724	$205,342	$6,115	$6,230	$115
ANDREWS ISD	002901	4,309	$29,616,782	$30,110,527	$493,745	$6,873	$6,988	$115
DOUGLASS ISD	174911	580	$3,439,738	$3,506,229	$66,491	$5,934	$6,048	$115
MCLEAN ISD	090903	359	$2,203,039	$2,244,255	$41,215	$6,136	$6,251	$115
BAY AREA CHARTER INC	101809	540	$2,933,954	$2,996,013	$62,059	$5,428	$5,543	$115
ROCKWALL ISD	199901	16,788	$99,552,522	$101,481,755	$1,929,233	$5,930	$6,045	$115
PALO PINTO ISD	182906	200	$1,478,771	$1,501,785	$23,014	$7,391	$7,506	$115
HOUSTON HEIGHTS LEARNING ACADE	101829	159	$855,864	$874,121	$18,258	$5,394	$5,509	$115
JEAN MASSIEU ACADEMY	057819	282	$1,643,257	$1,675,862	$32,606	$5,809	$5,924	$115
PADUCAH ISD	051901	442	$2,380,302	$2,431,255	$50,953	$5,388	$5,503	$115
SUNNYVALE ISD	057919	1,640	$10,160,804	$10,350,002	$189,198	$6,195	$6,310	$115
CROCKETT COUNTY CCSD	053901	1,285	$9,131,132	$9,279,776	$148,645	$7,104	$7,220	$116
SALADO ISD	014908	1,689	$9,362,538	$9,557,990	$195,452	$5,543	$5,659	$116
WIMBERLEY ISD	105905	2,440	$14,829,005	$15,111,620	$282,614	$6,079	$6,194	$116
SAN VICENTE ISD	022903	123	$635,127	$649,454	$14,327	$5,151	$5,267	$116
IRA ISD	208903	405	$2,638,782	$2,685,945	$47,163	$6,519	$6,636	$117
DRIPPING SPRINGS ISD	105904	5,398	$31,602,631	$32,231,927	$629,296	$5,855	$5,971	$117
PAWNEE ISD	013902	241	$1,574,643	$1,602,741	$28,098	$6,537	$6,654	$117
BOERNE ISD	130901	8,182	$48,979,987	$49,935,787	$955,800	$5,987	$6,103	$117
NORTH HILLS PREPARATORY SCHOOL	057803	2,751	$15,278,795	$15,600,872	$322,077	$5,554	$5,671	$117
RICHARDS ISD	093905	240	$1,548,317	$1,576,441	$28,124	$6,448	$6,565	$117
FORT STOCKTON ISD	186902	3,056	$19,851,116	$20,209,059	$357,943	$6,496	$6,613	$117
ZAPATA COUNTY ISD	253901	4,348	$29,629,481	$30,140,178	$510,697	$6,814	$6,932	$117
SILVERTON ISD	023902	351	$1,879,636	$1,920,939	$41,302	$5,348	$5,465	$118
VALENTINE ISD	122902	226	$1,211,736	$1,238,340	$26,604	$5,358	$5,476	$118

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
TOMBALL ISD	101921	13,638	$82,216,411	$83,821,111	$1,604,700	$6,028	$6,146	$118
HIGHLAND PARK ISD (Dallas)	057911	7,491	$47,837,371	$48,726,366	$888,995	$6,386	$6,505	$119
EHRHART SCHOOL	123805	369	$1,989,656	$2,033,685	$44,029	$5,387	$5,506	$119
CUSHING ISD	174902	789	$5,591,665	$5,685,970	$94,305	$7,087	$7,207	$120
IRION COUNTY ISD	118902	535	$3,722,276	$3,786,268	$63,992	$6,955	$7,075	$120
ALAMO HEIGHTS ISD	015901	5,295	$33,734,872	$34,368,970	$634,098	$6,371	$6,491	$120
EANES ISD	227909	8,406	$53,549,557	$54,557,075	$1,007,518	$6,370	$6,490	$120
TEAGUE ISD	081904	1,610	$10,931,366	$11,124,368	$193,002	$6,789	$6,909	$120
BECKVILLE ISD	183901	952	$6,249,932	$6,364,116	$114,184	$6,564	$6,684	$120
GOLIAD ISD	088902	1,888	$13,013,438	$13,240,160	$226,722	$6,891	$7,011	$120
SHELDON ISD	101924	9,645	$63,264,666	$64,424,292	$1,159,627	$6,559	$6,680	$120
NORTHWEST PREPARATORY	101848	750	$4,092,719	$4,183,123	$90,403	$5,455	$5,575	$120
GODLEY ISD	126911	2,233	$15,607,897	$15,877,381	$269,484	$6,991	$7,111	$121
GROESBECK ISD	147902	2,198	$13,414,726	$13,680,472	$265,745	$6,102	$6,223	$121
REAGAN COUNTY ISD	192901	1,381	$10,623,540	$10,790,745	$167,200	$7,694	$7,815	$121
MEYERSVILLE ISD	062906	202	$1,252,372	$1,276,931	$24,559	$6,187	$6,308	$121
GARY ISD	183904	631	$4,216,250	$4,292,912	$76,663	$6,681	$6,802	$121
BUENA VISTA ISD	186901	258	$1,709,186	$1,740,555	$31,369	$6,632	$6,753	$122
CANADIAN ISD	106901	1,370	$9,291,274	$9,458,168	$166,893	$6,783	$6,905	$122
TEXAS EMPOWERMENT ACADEMY	227805	377	$2,017,761	$2,063,302	$45,542	$5,402	$5,524	$122
FRISCO ISD	043905	49,748	$304,571,303	$310,638,329	$6,067,026	$6,122	$6,244	$122
ACADEMY OF ACCELERATED LEARNIN	101810	939	$5,050,111	$5,164,721	$114,610	$5,380	$5,503	$122
SNYDER ISD	208902	3,601	$26,131,283	$26,571,653	$440,370	$7,256	$7,379	$122
VYSEHRAD ISD	143904	148	$917,036	$935,167	$18,132	$6,194	$6,316	$122
PONDER ISD	061906	1,690	$11,686,738	$11,893,891	$207,152	$6,914	$7,036	$123
GRUVER ISD	098901	745	$5,233,374	$5,324,881	$91,507	$7,021	$7,144	$123
LEWISVILLE ISD	061902	61,428	$348,614,966	$356,178,509	$7,563,544	$5,675	$5,798	$123
LEON ISD	145911	1,224	$8,998,285	$9,149,933	$151,649	$7,351	$7,475	$124
KRUM ISD	061905	2,466	$16,329,222	$16,634,827	$305,605	$6,621	$6,745	$124
ALEDO ISD	184907	5,248	$32,716,843	$33,373,292	$656,450	$6,234	$6,359	$125
BLACKWELL CISD	177903	294	$2,243,388	$2,280,187	$36,799	$7,628	$7,753	$125
KLONDIKE ISD	058905	500	$3,868,400	$3,931,227	$62,827	$7,734	$7,860	$126
DAINGERFIELD-LONE STAR ISD	172902	1,609	$8,705,208	$8,907,844	$202,636	$5,410	$5,536	$126
COMSTOCK ISD	233903	367	$2,288,600	$2,334,924	$46,324	$6,228	$6,354	$126
NYOS CHARTER SCHOOL	227804	1,234	$6,676,156	$6,831,737	$155,581	$5,410	$5,536	$126
CARTHAGE ISD	183902	3,514	$22,095,522	$22,538,766	$443,244	$6,288	$6,414	$126

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
SONORA ISD	218901	1,365	$9,727,497	$9,900,298	$172,801	$7,128	$7,255	$127
DEER PARK ISD	101908	15,645	$98,269,326	$100,250,487	$1,981,161	$6,281	$6,408	$127
BLUFF DALE ISD	072904	159	$995,949	$1,016,135	$20,185	$6,252	$6,379	$127
ARGYLE ISD	061910	2,183	$13,923,125	$14,200,079	$276,954	$6,378	$6,504	$127
PRINGLE-MORSE CISD	098903	236	$1,759,292	$1,789,254	$29,962	$7,452	$7,579	$127
GRADY ISD	156905	358	$3,483,138	$3,528,619	$45,481	$9,727	$9,854	$127
STAR CHARTER SCHOOL	227814	427	$2,372,665	$2,427,395	$54,731	$5,554	$5,682	$128
NORTHWEST ISD	061911	21,707	$142,475,883	$145,264,313	$2,788,430	$6,564	$6,692	$128
HIGGINS ISD	148903	246	$1,944,904	$1,976,871	$31,968	$7,904	$8,034	$130
EDUCATION CENTER	061802	772	$4,251,621	$4,352,012	$100,391	$5,508	$5,638	$130
OAKWOOD ISD	145907	341	$1,938,867	$1,983,180	$44,313	$5,692	$5,822	$130
PORT ARANSAS ISD	178908	789	$6,254,389	$6,357,232	$102,844	$7,923	$8,053	$130
LOOP ISD	083902	230	$1,949,130	$1,979,220	$30,089	$8,487	$8,618	$131
DAWSON ISD (Dawson)	058902	242	$1,901,937	$1,933,684	$31,748	$7,850	$7,981	$131
SOUTHWEST PREPARATORY SCHOOL	015807	890	$4,899,900	$5,016,958	$117,059	$5,504	$5,636	$131
GLEN ROSE ISD	213901	2,104	$17,539,632	$17,816,979	$277,347	$8,337	$8,468	$132
MART ISD	161908	873	$4,662,699	$4,777,949	$115,251	$5,342	$5,474	$132
LONDON ISD	178906	904	$5,692,684	$5,812,177	$119,493	$6,294	$6,426	$132
HUNT ISD	133902	255	$1,841,940	$1,875,880	$33,940	$7,210	$7,343	$133
SLOCUM ISD	001909	659	$3,441,075	$3,528,876	$87,801	$5,224	$5,357	$133
YES PREPARATORY PUBLIC SCHOOLS	101845	9,669	$53,010,700	$54,307,639	$1,296,939	$5,482	$5,617	$134
SANTA GERTRUDIS ISD	137904	752	$5,360,887	$5,461,888	$101,000	$7,126	$7,260	$134
FOLLETT ISD	148902	275	$2,137,080	$2,174,038	$36,958	$7,764	$7,899	$134
BARBERS HILL ISD	036902	5,295	$37,921,005	$38,632,860	$711,855	$7,162	$7,296	$134
AUSTIN DISCOVERY SCHOOL	227821	523	$2,813,215	$2,883,978	$70,763	$5,379	$5,514	$135
KIPP AUSTIN PUBLIC SCHOOLS INC	227820	4,680	$25,343,614	$25,983,490	$639,876	$5,416	$5,552	$137
BREMOND ISD	198901	651	$4,904,327	$4,993,347	$89,021	$7,538	$7,675	$137
DENVER CITY ISD	251901	2,041	$16,631,689	$16,911,843	$280,155	$8,150	$8,288	$137
DALLAS CAN ACADEMY CHARTER	057804	3,021	$17,119,346	$17,535,862	$416,516	$5,667	$5,805	$138
EDNA ISD	120901	1,957	$11,289,608	$11,559,476	$269,868	$5,769	$5,907	$138
TERRELL COUNTY ISD	222901	269	$2,284,702	$2,322,095	$37,393	$8,495	$8,634	$139
DEW ISD	081906	229	$1,756,814	$1,788,671	$31,857	$7,669	$7,808	$139
DEVERS ISD	146903	250	$1,912,920	$1,947,664	$34,744	$7,665	$7,804	$139
PLANO ISD	043910	62,596	$353,453,702	$362,240,698	$8,786,997	$5,647	$5,787	$140
ALPHA CHARTER SCHOOL	057832	176	$955,700	$980,465	$24,765	$5,439	$5,580	$141
RANKIN ISD	231902	444	$5,299,517	$5,362,238	$62,720	$11,931	$12,072	$141

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
GROOM ISD	033901	217	$1,316,092	$1,346,745	$30,653	$6,071	$6,213	$141
LONGVIEW ISD	092903	10,467	$58,126,442	$59,617,742	$1,491,300	$5,553	$5,696	$142
WASKOM ISD	102903	1,258	$6,668,524	$6,848,350	$179,826	$5,300	$5,443	$143
WALNUT BEND ISD	049908	124	$683,168	$701,099	$17,930	$5,505	$5,649	$144
MELISSA ISD	043908	2,259	$12,496,869	$12,824,012	$327,142	$5,532	$5,677	$145
DUBLIN ISD	072902	1,667	$8,795,985	$9,037,406	$241,421	$5,278	$5,423	$145
BULLARD ISD	212902	2,816	$16,477,263	$16,887,517	$410,255	$5,852	$5,998	$146
THREE RIVERS ISD	149902	1,042	$6,451,237	$6,604,040	$152,803	$6,189	$6,336	$147
LEFORS ISD	090902	283	$2,218,777	$2,260,300	$41,523	$7,837	$7,983	$147
AUSTWELL-TIVOLI ISD	196901	236	$2,176,184	$2,210,858	$34,674	$9,228	$9,375	$147
SER-NINOS CHARTER SCHOOL	101802	1,435	$7,680,912	$7,893,233	$212,320	$5,354	$5,502	$148
PROSPER ISD	043912	6,314	$49,119,702	$50,066,099	$946,397	$7,780	$7,930	$150
FRANKLIN ISD	198903	1,533	$14,020,754	$14,250,719	$229,966	$9,145	$9,295	$150
WINFREE ACADEMY CHARTER SCHOOL	057828	2,011	$10,986,627	$11,289,769	$303,142	$5,462	$5,613	$151
LOVEJOY ISD	043919	4,535	$33,417,839	$34,101,803	$683,964	$7,369	$7,520	$151
FORT ELLIOTT CISD	242906	274	$3,253,964	$3,295,290	$41,326	$11,884	$12,035	$151
GEORGE GERVIN ACADEMY	015802	1,724	$9,337,909	$9,600,908	$262,999	$5,415	$5,567	$153
WHITEFACE CISD	040902	498	$4,867,780	$4,944,184	$76,404	$9,783	$9,937	$154
SAN ANTONIO TECHNOLOGY ACADEM	015823	133	$738,285	$758,773	$20,488	$5,537	$5,690	$154
SABINE PASS ISD	123913	642	$4,443,832	$4,542,713	$98,881	$6,917	$7,070	$154
AMIGOS POR VIDA-FRIENDS FOR LI	101819	714	$3,816,641	$3,927,868	$111,227	$5,343	$5,498	$156
AMERICAN YOUTHWORKS CHARTER SC	227801	196	$1,057,410	$1,087,969	$30,559	$5,393	$5,549	$156
MIAMI ISD	197902	376	$3,257,076	$3,316,373	$59,298	$8,669	$8,826	$158
TEXAS ELEMENTARY SCHOOL OF THE	220814	216	$1,155,469	$1,189,699	$34,230	$5,360	$5,518	$159
TRINITY CHARTER SCHOOL	046802	862	$4,581,962	$4,719,709	$137,747	$5,318	$5,478	$160
BRAZOS RIVER CHARTER SCHOOL	213801	349	$1,904,555	$1,960,804	$56,249	$5,458	$5,619	$161
CLEAR CREEK ISD	084910	46,557	$258,712,887	$266,233,150	$7,520,263	$5,557	$5,718	$162
ADVANTAGE ACADEMY	057806	2,900	$15,538,448	$16,010,197	$471,749	$5,358	$5,521	$163
BIG SPRINGS CHARTER SCHOOL	193801	604	$3,211,761	$3,310,469	$98,708	$5,320	$5,483	$163
RESPONSIVE EDUCATION SOLUTIONS	221801	17,358	$93,286,897	$96,162,150	$2,875,253	$5,374	$5,540	$166
RAPOPORT ACADEMY PUBLIC SCHOOL	161802	992	$5,343,407	$5,508,101	$164,694	$5,384	$5,550	$166
FOCUS LEARNING ACADEMY	057817	1,745	$9,350,136	$9,639,844	$289,709	$5,358	$5,524	$166
JAYTON-GIRARD ISD	132902	284	$3,210,930	$3,258,654	$47,725	$11,296	$11,464	$168
DRISCOLL ISD	178905	390	$3,601,648	$3,667,291	$65,644	$9,236	$9,405	$168
CRANE ISD	052901	1,538	$14,589,890	$14,848,781	$258,891	$9,489	$9,657	$168
HARMONY SCIENCE ACAD (LUBBOCK)	152805	1,677	$8,951,346	$9,234,151	$282,805	$5,337	$5,505	$169

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
ACADEMY OF CAREERS AND TECHNOL	015816	479	$2,593,721	$2,674,943	$81,222	$5,418	$5,588	$170
HOUSTON GATEWAY ACADEMY INC	101828	2,888	$15,438,615	$15,929,561	$490,946	$5,346	$5,516	$170
NIXON-SMILEY CONS ISD	089903	1,645	$9,217,616	$9,498,555	$280,939	$5,603	$5,774	$171
SCHOOL OF SCIENCE AND TECHNOLO	015827	1,500	$8,064,038	$8,320,762	$256,723	$5,377	$5,548	$171
RAUL YZAGUIRRE SCHOOL FOR SUCC	101806	2,338	$12,558,582	$12,958,780	$400,197	$5,372	$5,544	$171
HARMONY SCIENCE ACADEMY	101846	6,223	$33,316,865	$34,395,390	$1,078,525	$5,354	$5,528	$173
SOUTHWEST SCHOOL	101838	2,441	$13,116,091	$13,540,516	$424,425	$5,372	$5,546	$174
MCMULLEN COUNTY ISD	162904	397	$4,192,213	$4,261,498	$69,285	$10,570	$10,744	$175
KELTON ISD	242905	221	$2,517,171	$2,555,867	$38,696	$11,389	$11,564	$175
AW BROWN-FELLOWSHIP CHARTER SC	057816	2,202	$11,725,861	$12,111,468	$385,607	$5,325	$5,501	$175
WAXAHACHIE FAITH FAMILY ACADEM	070801	699	$3,752,786	$3,876,096	$123,310	$5,366	$5,542	$176
PRIDDY ISD	167904	250	$1,273,173	$1,317,375	$44,202	$5,094	$5,271	$177
CROSSTIMBERS ACADEMY	184801	182	$997,618	$1,029,814	$32,196	$5,482	$5,659	$177
EVOLUTION ACADEMY CHARTER SCHO	057834	636	$3,583,318	$3,696,024	$112,706	$5,630	$5,807	$177
SAN MARCOS CONS ISD	105902	9,054	$51,066,053	$52,672,885	$1,606,832	$5,640	$5,818	$177
HAMPTON PREPARATORY	057843	1,186	$6,367,819	$6,581,523	$213,704	$5,371	$5,551	$180
WALL ISD	226906	1,454	$8,220,496	$8,483,775	$263,280	$5,654	$5,835	$181
GEORGE I SANCHEZ CHARTER	101804	898	$4,890,755	$5,053,446	$162,691	$5,445	$5,626	$181
WILLIAMS PREPARATORY	057842	3,028	$16,176,614	$16,725,394	$548,780	$5,342	$5,523	$181
DALLAS ISD	057905	201,652	$1,089,513,485	$1,126,150,350	$36,636,865	$5,403	$5,585	$182
SCHOOL OF SCIENCE AND TECHNOLO	015831	1,601	$8,508,392	$8,800,974	$292,582	$5,313	$5,495	$183
LIGHTHOUSE CHARTER SCHOOL	015825	414	$2,201,221	$2,277,390	$76,169	$5,320	$5,505	$184
RICE CONS ISD	045907	1,878	$10,230,002	$10,576,323	$346,322	$5,447	$5,631	$184
PEAK PREPARATORY SCHOOL	057838	3,220	$17,220,854	$17,816,392	$595,538	$5,348	$5,533	$185
WEBB CISD	240904	620	$6,837,596	$6,952,443	$114,847	$11,032	$11,218	$185
MIDLAND ACADEMY CHARTER SCHOOL	165802	673	$3,595,356	$3,720,326	$124,970	$5,339	$5,524	$186
EAST FORT WORTH MONTESSORI ACA	220811	795	$4,230,489	$4,378,037	$147,547	$5,323	$5,508	$186
ACCELERATED INTERMEDIATE ACADE	101849	373	$1,978,961	$2,048,204	$69,243	$5,312	$5,498	$186
HARMONY SCIENCE ACAD (SAN ANTO	015828	3,808	$20,275,997	$20,984,407	$708,411	$5,324	$5,510	$186
HOUSTON HEIGHTS HIGH SCHOOL	101821	351	$1,901,473	$1,967,451	$65,978	$5,417	$5,605	$188
HARMONY SCIENCE ACADEMY (AUSTI	227816	5,106	$27,243,733	$28,218,623	$974,890	$5,335	$5,526	$191
JOHN H WOOD JR PUBLIC CHARTER	015808	1,891	$10,065,908	$10,427,457	$361,549	$5,323	$5,514	$191
HULL-DAISETTA ISD	146905	796	$4,810,788	$4,964,572	$153,784	$6,042	$6,235	$193
COMQUEST ACADEMY	101842	124	$663,505	$687,375	$23,870	$5,369	$5,563	$193
RAVEN SCHOOL	236801	226	$1,275,091	$1,318,777	$43,686	$5,642	$5,835	$193
BANDERA ISD	010902	2,905	$16,335,411	$16,905,785	$570,374	$5,624	$5,820	$196

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ZOE LEARNING ACADEMY	101850	660	$3,551,600	$3,681,671	$130,072	$5,384	$5,581	$197
SUMMIT INTERNATIONAL PREPARATO	220816	3,042	$16,198,782	$16,799,332	$600,550	$5,325	$5,522	$197
LA AMISTAD LOVE & LEARNING ACA	101833	552	$2,927,354	$3,036,506	$109,153	$5,302	$5,500	$198
UNIVERSITY OF TEXAS UNIVERSITY	227806	2,009	$10,637,155	$11,037,106	$399,951	$5,295	$5,494	$199
COPPELL ISD	057922	11,751	$72,399,992	$74,742,610	$2,342,618	$6,161	$6,360	$199
HARPER ISD	086902	970	$5,238,976	$5,432,462	$193,486	$5,399	$5,599	$199
BOOKER ISD	148901	709	$4,061,949	$4,204,027	$142,078	$5,729	$5,930	$200
NORTH EAST ISD	015910	79,528	$441,441,227	$457,403,899	$15,962,672	$5,551	$5,751	$201
BRAZOS SCHOOL FOR INQUIRY & CR	021803	679	$3,682,309	$3,818,544	$136,235	$5,427	$5,627	$201
EXCEL ACADEMY	101811	793	$4,241,763	$4,401,027	$159,264	$5,349	$5,550	$201
GAUSE ISD	166902	302	$1,641,541	$1,702,361	$60,820	$5,434	$5,636	$201
ST ANTHONY SCHOOL	057836	512	$2,715,414	$2,818,516	$103,102	$5,304	$5,506	$201
ORENDA CHARTER SCHOOL	014804	2,059	$11,004,171	$11,420,855	$416,685	$5,343	$5,546	$202
AZLEWAY CHARTER SCHOOL	212803	421	$2,224,365	$2,310,024	$85,659	$5,285	$5,489	$204
ST MARY'S ACADEMY CHARTER SCHO	013801	671	$3,571,772	$3,708,288	$136,516	$5,325	$5,529	$204
INDUSTRIAL ISD	120905	1,627	$8,764,009	$9,095,385	$331,376	$5,387	$5,591	$204
MORAN ISD	209902	270	$1,431,774	$1,487,047	$55,273	$5,297	$5,501	$204
KIPP INC CHARTER	101813	10,306	$55,189,671	$57,304,093	$2,114,421	$5,355	$5,560	$205
GRANDVIEW-HOPKINS ISD	090905	87	$871,420	$889,255	$17,835	$10,029	$10,234	$205
HARDIN ISD	146904	1,603	$8,844,195	$9,174,362	$330,168	$5,524	$5,730	$206
HARMONY SCIENCE ACAD (WACO)	161807	6,641	$35,284,814	$36,656,569	$1,371,755	$5,313	$5,520	$207
DAMON ISD	020910	272	$1,569,522	$1,625,634	$56,112	$5,779	$5,985	$207
HARMONY SCIENCE ACAD (FORT WOR	220817	5,813	$30,898,606	$32,101,975	$1,203,369	$5,315	$5,522	$207
WINTERS ISD	206904	1,029	$5,513,416	$5,727,611	$214,195	$5,361	$5,569	$208
HARMONY SCHOOL OF EXCELLENCE	101858	6,524	$34,711,143	$36,073,884	$1,362,741	$5,320	$5,529	$209
CLARENDON ISD	065901	785	$4,152,021	$4,316,211	$164,190	$5,287	$5,497	$209
SAN ANTONIO SCHOOL FOR INQUIRY	015820	797	$4,235,029	$4,402,957	$167,927	$5,313	$5,524	$211
LIFE SCHOOL	057807	6,521	$34,705,006	$36,081,640	$1,376,634	$5,322	$5,533	$211
ELECTRA ISD	243902	693	$3,762,056	$3,908,449	$146,393	$5,428	$5,639	$211
WEST HOUSTON CHARTER SCHOOL	101803	445	$2,361,591	$2,455,706	$94,116	$5,310	$5,522	$212
RIPLEY HOUSE CHARTER SCHOOL	101853	2,182	$11,525,537	$11,988,393	$462,855	$5,283	$5,495	$212
HARMONY SCHOOL OF SCIENCE - HO	101862	2,458	$13,038,043	$13,560,433	$522,390	$5,305	$5,517	$213
TEXAS PREPARATORY SCHOOL	105802	301	$1,631,320	$1,695,249	$63,930	$5,426	$5,639	$213
UNIVERSITY OF TEXAS ELEMENTARY	227819	416	$2,204,100	$2,292,880	$88,780	$5,300	$5,514	$213
STAR ISD	167903	151	$755,394	$787,797	$32,402	$4,993	$5,207	$214
DEWEYVILLE ISD	176903	975	$5,231,824	$5,440,957	$209,133	$5,365	$5,579	$214

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
HARMONY SCIENCE ACAD (EL PASO)	071806	3,958	$20,998,284	$21,849,323	$851,039	$5,305	$5,520	$215
HOUSTON CAN ACADEMY CHARTER SC	101812	970	$5,354,373	$5,563,261	$208,888	$5,519	$5,735	$215
MEYERPARK ELEMENTARY	101855	339	$1,790,689	$1,864,041	$73,352	$5,288	$5,505	$217
GRANDVIEW ISD	126904	1,535	$8,337,169	$8,670,582	$333,413	$5,433	$5,650	$217
RANCH ACADEMY	234801	298	$1,588,998	$1,653,814	$64,816	$5,330	$5,548	$217
HONORS ACADEMY	057825	1,151	$6,681,911	$6,933,302	$251,391	$5,807	$6,026	$218
MEADOWLAND CHARTER SCHOOL	130801	176	$927,944	$966,483	$38,539	$5,283	$5,503	$219
RICHARD MILBURN ACADEMY (FORT	220812	223	$1,214,687	$1,263,670	$48,984	$5,445	$5,665	$220
SEASHORE MIDDLE ACAD	178808	609	$3,226,193	$3,360,024	$133,831	$5,297	$5,516	$220
KENEDY COUNTYWIDE CSD	131001	149	$1,565,317	$1,598,167	$32,850	$10,521	$10,742	$221
MCGREGOR ISD	161909	1,839	$9,825,658	$10,232,339	$406,681	$5,343	$5,564	$221
THE VARNETT PUBLIC SCHOOL	101814	2,125	$11,352,576	$11,823,970	$471,394	$5,341	$5,563	$222
ERATH EXCELS ACADEMY INC	072802	365	$1,965,362	$2,046,412	$81,050	$5,387	$5,610	$222
GREENWOOD ISD	165902	2,236	$12,033,481	$12,531,462	$497,981	$5,383	$5,605	$223
HARMONY SCIENCE ACADEMY - BROW	031803	739	$3,919,062	$4,083,993	$164,931	$5,304	$5,527	$223
EDUCATION CENTER INTERNATIONAL	057833	361	$1,911,050	$1,991,843	$80,793	$5,291	$5,514	$224
SUNDOWN ISD	110907	906	$11,274,542	$11,477,658	$203,116	$12,438	$12,662	$224
GLASSCOCK COUNTY ISD	087901	514	$4,648,768	$4,764,272	$115,504	$9,039	$9,264	$225
GUTHRIE CSD	135001	258	$2,994,614	$3,052,615	$58,001	$11,619	$11,844	$225
HUTTO ISD	246906	7,262	$42,581,158	$44,218,849	$1,637,691	$5,863	$6,089	$226
WESTLAKE ACADEMY CHARTER SCHOO	220810	862	$4,629,483	$4,824,000	$194,516	$5,369	$5,595	$226
BEATRICE MAYES INSTITUTE CHART	101847	695	$3,668,715	$3,825,862	$157,147	$5,278	$5,504	$226
GILMER ISD	230902	3,033	$16,462,566	$17,148,907	$686,341	$5,427	$5,654	$226
TREETOPS SCHOOL INTERNATIONAL	020801	456	$2,433,949	$2,537,687	$103,738	$5,334	$5,561	$227
WESTBROOK ISD	168903	333	$4,544,636	$4,620,583	$75,946	$13,635	$13,863	$228
GOLDEN RULE CHARTER SCHOOL	057835	1,879	$9,909,042	$10,337,718	$428,677	$5,275	$5,503	$228
SCHOOL OF SCIENCE AND TECHNOLO	178809	563	$2,984,085	$3,112,802	$128,718	$5,302	$5,531	$229
UNITED ISD	240903	54,927	$291,464,463	$304,033,619	$12,569,156	$5,306	$5,535	$229
RICHARD MILBURN ACADEMY (SUBUR	101854	188	$1,022,763	$1,065,836	$43,073	$5,444	$5,673	$229
HARMONY SCIENCE ACADEMY - LARE	240804	908	$4,823,667	$5,032,367	$208,701	$5,313	$5,543	$230
GHOLSON ISD	161925	301	$1,568,728	$1,638,060	$69,332	$5,209	$5,439	$230
BORDEN COUNTY ISD	017901	421	$5,527,958	$5,625,239	$97,282	$13,128	$13,359	$231
KIPP SOUTHEAST HOUSTON	101860	3,617	$19,275,800	$20,111,662	$835,862	$5,330	$5,561	$231
JAMIE'S HOUSE CHARTER SCHOOL	101822	295	$1,620,248	$1,688,523	$68,275	$5,489	$5,721	$231
KIPP ASPIRE ACADEMY	015826	1,856	$9,969,419	$10,399,375	$429,956	$5,373	$5,604	$232
HUCKABAY ISD	072908	312	$1,699,374	$1,771,974	$72,600	$5,441	$5,673	$232

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
GABRIEL TAFOLLA ACADEMY	232801	150	$809,372	$844,207	$34,835	$5,403	$5,636	$233
DR M L GARZA-GONZALEZ CHARTER	178801	283	$1,498,521	$1,564,571	$66,050	$5,288	$5,521	$233
WINK-LOVING ISD	248902	644	$8,008,189	$8,158,456	$150,267	$12,427	$12,660	$233
WESTPHALIA ISD	073904	216	$977,803	$1,028,397	$50,594	$4,522	$4,756	$234
COMPASS ACADEMY	068802	1,283	$6,710,194	$7,010,783	$300,590	$5,231	$5,465	$234
RIVIERA ISD	137903	833	$4,481,177	$4,677,711	$196,535	$5,379	$5,615	$236
YORKTOWN ISD	062904	782	$4,049,015	$4,233,664	$184,650	$5,176	$5,412	$236
FREER ISD	066903	1,391	$7,425,951	$7,754,270	$328,319	$5,340	$5,576	$236
LAZBUDDIE ISD	185904	275	$1,617,416	$1,683,071	$65,655	$5,872	$6,111	$238
GOLDTHWAITE ISD	167901	850	$4,375,800	$4,578,669	$202,869	$5,146	$5,385	$239
BOVINA ISD	185901	723	$3,676,843	$3,849,626	$172,783	$5,088	$5,327	$239
WESTHOFF ISD	062905	118	$713,701	$742,028	$28,327	$6,030	$6,269	$239
EAST TEXAS CHARTER SCHOOLS	092801	229	$1,243,424	$1,298,179	$54,755	$5,437	$5,676	$239
TEXAS SERENITY ACADEMY	170801	618	$3,403,495	$3,551,487	$147,992	$5,507	$5,746	$239
DRAW ACADEMY	101856	606	$3,187,259	$3,332,356	$145,097	$5,260	$5,499	$239
CROWELL ISD	078901	397	$2,243,921	$2,339,383	$95,463	$5,651	$5,891	$240
CORPUS CHRISTI MONTESSORI SCHO	178807	229	$1,207,470	$1,262,678	$55,208	$5,273	$5,514	$241
GRAPEVINE-COLLEYVILLE ISD	220906	14,847	$84,147,483	$87,727,323	$3,579,840	$5,668	$5,909	$241
KIPP TRUTH ACADEMY	057837	732	$3,896,747	$4,073,275	$176,529	$5,323	$5,564	$241
HIGGS CARTER KING GIFTED & TAL	015803	965	$5,193,000	$5,426,698	$233,698	$5,368	$5,610	$242
REDWATER ISD	019906	1,531	$8,525,063	$8,895,060	$369,997	$5,568	$5,809	$242
LORENZO ISD	054902	515	$2,809,495	$2,934,493	$124,998	$5,456	$5,699	$243
BEAUMONT ISD	123810	24,025	$134,658,410	$140,498,915	$5,840,505	$5,605	$5,848	$243
MEDINA ISD	015901	511	$2,813,535	$2,938,032	$124,496	$5,504	$5,747	$244
WEST SABINE ISD	202905	979	$4,950,774	$5,189,438	$238,665	$5,059	$5,302	$244
ZEPHYR ISD	025906	354	$1,830,534	$1,916,815	$86,281	$5,177	$5,421	$244
BRACKETT ISD	136901	1,049	$5,442,409	$5,698,560	$256,151	$5,187	$5,431	$244
MULLIN ISD	167902	271	$1,419,802	$1,486,032	$66,230	$5,234	$5,478	$244
KERENS ISD	175907	925	$4,866,475	$5,092,323	$225,848	$5,263	$5,507	$244
EDGEWOOD ISD (Van Zandt)	234903	1,320	$7,371,381	$7,694,064	$322,682	$5,583	$5,827	$244
FORT WORTH ACADEMY OF FINE ART	220809	668	$3,590,293	$3,753,517	$163,224	$5,377	$5,622	$244
SPLENDORA ISD	170907	5,968	$31,917,321	$33,377,877	$1,460,556	$5,348	$5,593	$245
SWEET HOME ISD	143905	210	$1,123,541	$1,174,871	$51,330	$5,359	$5,604	$245
MARLIN ISD	073903	1,701	$8,743,558	$9,160,216	$416,658	$5,139	$5,384	$245
MAUD ISD	019903	803	$4,423,744	$4,620,330	$196,586	$5,512	$5,757	$245
WELLINGTON ISD	044902	1,047	$5,339,344	$5,596,240	$256,895	$5,099	$5,345	$245

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
POR VIDA ACADEMY	015801	396	$2,165,037	$2,262,201	$97,164	$5,468	$5,713	$245
KARNES CITY ISD	128901	1,608	$9,112,535	$9,507,334	$394,800	$5,666	$5,911	$245
SIDNEY ISD	047905	218	$1,100,260	$1,153,851	$53,591	$5,046	$5,292	$246
BAIRD ISD	030903	525	$2,951,612	$3,080,633	$129,021	$5,624	$5,870	$246
CARROLLTON-FARMERS BRANCH ISD	057903	32,373	$178,129,908	$186,097,122	$7,967,215	$5,502	$5,749	$246
SULPHUR BLUFF ISD	112910	356	$2,013,275	$2,100,985	$87,710	$5,657	$5,903	$246
AUSTIN CAN ACADEMY CHARTER SCH	227818	486	$2,637,824	$2,757,568	$119,744	$5,430	$5,676	$246
COLUMBUS ISD	045902	2,233	$11,844,855	$12,396,107	$551,252	$5,303	$5,550	$247
RALLS ISD	054903	974	$5,062,500	$5,303,092	$240,592	$5,199	$5,446	$247
PITTSBURG ISD	032902	3,346	$17,660,160	$18,487,264	$827,104	$5,277	$5,524	$247
TURKEY-QUITAQUE ISD	096905	396	$2,072,400	$2,170,335	$97,935	$5,234	$5,481	$247
NORTH HOPKINS ISD	112906	693	$3,583,443	$3,754,849	$171,406	$5,172	$5,420	$247
RAINS ISD	190903	2,120	$11,376,850	$11,901,883	$525,033	$5,366	$5,614	$248
BOYS RANCH ISD	180901	696	$3,487,338	$3,659,998	$172,660	$5,007	$5,255	$248
SAN ANTONIO CAN HIGH SCHOOL	015817	559	$3,060,339	$3,199,013	$138,674	$5,479	$5,728	$248
QUANAH ISD	099903	964	$5,067,826	$5,307,511	$239,685	$5,256	$5,505	$249
FARWELL ISD	185902	838	$4,335,390	$4,544,053	$208,663	$5,174	$5,424	$249
RICHARD MILBURN ACADEMY (ECTOR	068801	1,318	$7,145,511	$7,473,934	$328,423	$5,420	$5,670	$249
EAGLE PASS ISD	159901	20,073	$106,321,804	$111,324,666	$5,002,862	$5,297	$5,546	$249
ANTON ISD	110901	481	$2,620,752	$2,735,422	$114,671	$5,700	$5,950	$249
SCHOOL OF EXCELLENCE IN EDUCAT	015806	1,743	$9,493,123	$9,928,080	$434,957	$5,445	$5,695	$249
SOCORRO ISD	071909	56,096	$286,891,324	$300,904,864	$14,013,540	$5,114	$5,364	$250
LITTLEFIELD ISD	140904	1,841	$9,565,685	$10,025,614	$459,928	$5,196	$5,446	$250
RICHARD MILBURN ACADEMY (AMARI	188801	312	$1,681,245	$1,759,216	$77,971	$5,392	$5,642	$250
CUMBY ISD	112905	602	$3,391,184	$3,541,881	$150,697	$5,629	$5,879	$250
LONE OAK ISD	116906	1,357	$7,148,748	$7,489,084	$340,336	$5,267	$5,518	$251
WESTWOOD ISD	001908	2,146	$12,156,695	$12,695,847	$539,152	$5,664	$5,915	$251
JUNCTION ISD	134901	1,088	$5,282,799	$5,556,076	$273,277	$4,857	$5,108	$251
LOVELADY ISD	113903	782	$4,199,220	$4,395,777	$196,557	$5,370	$5,621	$251
QUINLAN ISD	116908	3,196	$17,121,379	$17,925,775	$804,396	$5,356	$5,608	$252
VEGA ISD	180902	608	$3,182,301	$3,335,381	$153,080	$5,233	$5,485	$252
CHARLOTTE ISD	007901	806	$4,199,870	$4,402,853	$202,983	$5,209	$5,460	$252
HAPPY ISD	219901	434	$2,281,554	$2,390,712	$109,158	$5,262	$5,514	$252
LOMETA ISD	141902	500	$2,649,206	$2,775,179	$125,972	$5,295	$5,547	$252
RADIANCE ACADEMY OF LEARNING	015815	1,120	$5,937,481	$6,219,533	$282,052	$5,303	$5,555	$252
HEMPHILL ISD	202903	1,408	$7,457,505	$7,812,309	$354,805	$5,296	$5,548	$252

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
POSITIVE SOLUTIONS CHARTER SCH	015814	244	$1,323,032	$1,384,477	$61,445	$5,426	$5,678	$252
MUENSTER ISD	049902	654	$3,545,942	$3,710,768	$164,826	$5,422	$5,674	$252
APPLE SPRINGS ISD	228905	325	$1,732,862	$1,814,888	$82,026	$5,328	$5,580	$252
HEDLEY ISD	065902	267	$1,355,692	$1,423,113	$67,421	$5,073	$5,325	$252
RICHARD MILBURN ALTER HIGH SCH	014801	301	$1,621,190	$1,697,179	$75,989	$5,387	$5,639	$252
DETROIT ISD	194905	759	$4,318,779	$4,510,656	$191,878	$5,687	$5,940	$253
HONEY GROVE ISD	074907	862	$4,601,401	$4,819,145	$217,744	$5,340	$5,593	$253
BANGS ISD	025901	1,418	$7,502,207	$7,860,968	$358,761	$5,290	$5,543	$253
BEN BOLT-PALITO BLANCO CISD	125902	962	$5,113,274	$5,356,734	$243,460	$5,314	$5,567	$253
TERLINGUA CSD	022004	255	$1,397,101	$1,461,553	$64,452	$5,485	$5,738	$253
LA FERIA ISD	031905	4,841	$25,399,230	$26,624,367	$1,225,137	$5,246	$5,499	$253
HAMILTON ISD	097902	1,231	$6,482,123	$6,793,700	$311,577	$5,265	$5,519	$253
FRANKSTON ISD	001904	1,119	$5,616,512	$5,899,808	$283,296	$5,019	$5,273	$253
PEWITT ISD	172905	1,428	$7,541,902	$7,903,440	$361,538	$5,282	$5,535	$253
MOULTON ISD	143902	476	$2,321,184	$2,441,602	$120,417	$4,881	$5,134	$253
SOUTH TEXAS ISD	031916	4,698	$25,398,285	$26,589,191	$1,190,906	$5,406	$5,660	$253
FORESTBURG ISD	169910	316	$1,805,401	$1,885,610	$80,208	$5,710	$5,963	$254
UVALDE CONS ISD	232903	5,935	$31,652,265	$33,158,417	$1,506,153	$5,333	$5,587	$254
CHAPEL HILL ISD (Titus)	225906	1,372	$7,157,889	$7,506,276	$348,386	$5,218	$5,472	$254
CROSS ROADS ISD	107904	907	$4,907,725	$5,141,883	$234,157	$5,323	$5,577	$254
SCHULENBURG ISD	075903	1,004	$5,420,814	$5,675,761	$254,947	$5,401	$5,655	$254
MARTINS MILL ISD	234905	770	$4,018,390	$4,214,151	$195,760	$5,217	$5,471	$254
TRANSFORMATIVE CHARTER ACADEMY	014807	93	$505,942	$529,573	$23,631	$5,442	$5,697	$254
EVANT ISD	050901	292	$1,571,117	$1,645,472	$74,356	$5,372	$5,626	$254
SANFORD ISD	117903	1,106	$5,654,094	$5,935,190	$281,096	$5,114	$5,368	$254
CORSICANA ISD	175903	7,076	$37,453,304	$39,252,749	$1,799,445	$5,293	$5,548	$254
LAREDO ISD	240901	31,428	$163,520,426	$171,525,812	$8,005,387	$5,203	$5,458	$255
GORMAN ISD	067904	518	$2,717,578	$2,849,526	$131,948	$5,249	$5,504	$255
NEW WAVERLY ISD	236901	1,261	$6,726,850	$7,048,273	$321,424	$5,335	$5,590	$255
CAMERON ISD	166901	2,108	$11,143,635	$11,681,191	$537,555	$5,288	$5,543	$255
NORTH ZULCH ISD	154903	544	$2,976,056	$3,115,031	$138,976	$5,468	$5,724	$255
CAMPBELL ISD	116910	593	$3,118,871	$3,270,455	$151,584	$5,256	$5,512	$255
GATEWAY (STUDENT ALTERNATIVE P	240801	855	$4,606,182	$4,824,834	$218,652	$5,387	$5,642	$256
COTULLA ISD	142901	1,777	$10,550,529	$11,005,054	$454,525	$5,937	$6,193	$256
CLIFTON ISD	018901	1,423	$7,581,095	$7,945,268	$364,173	$5,326	$5,582	$256
ROCHELLE ISD	160904	348	$1,857,904	$1,946,900	$88,996	$5,344	$5,600	$256

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
AVERY ISD	194902	614	$3,244,465	$3,401,631	$157,166	$5,285	$5,541	$256
SOUTH PLAINS	152803	341	$1,839,031	$1,926,444	$87,413	$5,388	$5,644	$256
WEST ORANGE-COVE CISD	181906	3,089	$17,808,499	$18,600,504	$792,005	$5,764	$6,021	$256
D'HANIS ISD	163902	576	$3,027,139	$3,174,784	$147,645	$5,258	$5,515	$256
CHILTON ISD	073901	892	$4,679,310	$4,908,039	$228,729	$5,248	$5,505	$257
GATESVILLE ISD	050902	3,722	$19,671,749	$20,626,911	$955,163	$5,285	$5,542	$257
CARRIZO SPRINGS CONS ISD	064903	3,123	$17,569,508	$18,371,457	$801,950	$5,626	$5,882	$257
TOM BEAN ISD	091918	1,119	$5,912,220	$6,199,711	$287,491	$5,282	$5,539	$257
GROVETON ISD	228901	1,195	$6,394,709	$6,701,814	$307,105	$5,351	$5,608	$257
EUSTACE ISD	107905	1,890	$9,544,127	$10,029,863	$485,736	$5,050	$5,307	$257
MUMFORD ISD	198906	863	$4,547,683	$4,769,450	$221,766	$5,270	$5,527	$257
AXTELL ISD	161918	1,304	$7,509,064	$7,844,385	$335,321	$5,760	$6,017	$257
BOB HOPE SCHOOL	123807	539	$2,843,363	$2,982,177	$138,814	$5,276	$5,534	$258
RISING STAR ISD	067908	312	$1,783,875	$1,864,254	$80,379	$5,721	$5,979	$258
MAYPEARL ISD	070915	1,527	$8,186,[illegible]	$8,580,130	$393,730	$5,361	$5,619	$258
PEARSALL ISD	082903	2,949	$15,[illegible],991	$16,507,679	$760,688	$5,339	$5,597	$258
MEMPHIS ISD	096904	971	$5,051,757	$5,302,206	$250,449	$5,204	$5,462	$258
KOPPERL ISD	018907	381	$2,061,267	$2,159,536	$98,269	$5,412	$5,670	$258
SULPHUR SPRINGS ISD	112901	5,146	$27,383,665	$28,711,527	$1,327,862	$5,321	$5,580	$258
PRAIRILAND ISD	139912	1,[illegible]	$8,419,382	$8,825,431	$406,049	$5,351	$5,609	$258
RICE ISD	175911	1,251	$6,547,800	$6,870,796	$322,996	$5,233	$5,491	$258
JACKSONVILLE ISD	037904	6,214	$33,146,829	$34,751,062	$1,604,232	$5,334	$5,592	$258
RUNGE ISD	128907	501	$2,800,893	$2,930,124	$129,231	$5,595	$5,853	$258
NEWTON ISD	176902	1,687	$9,486,745	$9,922,329	$435,583	$5,624	$5,882	$258
GLADEWATER ISD	092901	2,666	$14,774,848	$15,463,365	$688,517	$5,541	$5,799	$258
ZAVALLA ISD	003906	685	$3,758,763	$3,935,774	$177,012	$5,484	$5,742	$258
SHEPHERD ISD	204904	2,563	$13,468,539	$14,130,672	$662,133	$5,255	$5,514	$258
LEGGETT ISD	187906	332	$1,799,058	$1,884,961	$85,903	$5,411	$5,669	$258
EAST CHAMBERS ISD	036903	1,822	$9,413,244	$9,884,115	$470,871	$5,165	$5,424	$258
BRIGHT IDEAS CHARTER	243801	272	$1,441,021	$1,511,237	$70,216	$5,304	$5,562	$258
EARLY ISD	025909	1,627	$8,556,467	$8,977,032	$420,565	$5,259	$5,517	$258
WACO ISD	161914	18,954	$101,990,557	$106,890,785	$4,900,228	$5,381	$5,640	$259
BRADY ISD	160901	1,810	$9,556,355	$10,024,713	$468,359	$5,278	$5,537	$259
IOLA ISD	093903	689	$3,557,459	$3,735,716	$178,256	$5,163	$5,422	$259
CROCKETT ISD	113901	1,781	$9,615,589	$10,076,415	$460,826	$5,399	$5,658	$259
WINONA ISD	212910	1,689	$8,957,244	$9,394,157	$436,913	$5,305	$5,563	$259

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
SAM RAYBURN ISD	074917	731	$4,188,276	$4,377,556	$189,281	$5,729	$5,987	$259
CHINA SPRING ISD	161920	2,969	$15,525,094	$16,293,812	$768,719	$5,229	$5,488	$259
SPRINGLAKE-EARTH ISD	140907	661	$3,549,333	$3,720,683	$171,350	$5,366	$5,625	$259
HOLLAND ISD	014905	887	$4,640,081	$4,869,849	$229,768	$5,232	$5,491	$259
JONESBORO ISD	050909	238	$1,385,374	$1,447,093	$61,719	$5,821	$6,080	$259
PRINCETON ISD	043911	4,566	$24,200,124	$25,384,254	$1,184,130	$5,300	$5,559	$259
WILLS POINT ISD	234907	3,261	$17,348,201	$18,193,974	$845,773	$5,320	$5,579	$259
ONALASKA ISD	187910	1,401	$7,519,732	$7,883,205	$363,474	$5,366	$5,625	$259
ATHENS ISD	107901	4,255	$22,892,961	$23,996,489	$1,103,528	$5,381	$5,640	$259
LIVINGSTON ISD	187907	5,369	$29,217,016	$30,609,886	$1,392,870	$5,441	$5,701	$259
GRANGER ISD	246905	657	$3,559,249	$3,729,612	$170,362	$5,420	$5,680	$259
GUSTINE ISD	047903	391	$2,071,717	$2,173,226	$101,509	$5,295	$5,555	$259
DALHART ISD	056901	2,246	$11,632,364	$12,215,116	$582,753	$5,180	$5,440	$260
CORRIGAN-CAMDEN ISD	187904	1,486	$7,879,386	$8,265,048	$385,662	$5,302	$5,562	$260
MONTE ALTO ISD	108915	1,626	$8,531,247	$8,953,119	$421,873	$5,248	$5,508	$260
BLANKET ISD	025904	396	$2,078,597	$2,181,460	$102,864	$5,245	$5,504	$260
ROOSEVELT ISD	152908	1,616	$8,824,083	$9,243,625	$419,542	$5,459	$5,719	$260
THE EAST AUSTIN COLLEGE PREP A	227824	478	$2,514,939	$2,639,027	$124,088	$5,262	$5,521	$260
MALONE ISD	109908	165	$850,631	$893,508	$42,876	$5,151	$5,410	$260
ALVORD ISD	249901	1,144	$6,676,284	$6,973,708	$297,425	$5,828	$6,088	$260
SAN SABA ISD	206901	1,118	$5,844,374	$6,134,698	$290,323	$5,228	$5,487	$260
EASTLAND ISD	067903	1,581	$8,427,128	$8,837,815	$410,687	$5,331	$5,591	$260
FORT WORTH CAN ACADEMY	220804	796	$4,328,494	$4,535,315	$206,821	$5,438	$5,698	$260
CENTER POINT ISD	133901	979	$5,203,999	$5,458,423	$254,423	$5,315	$5,574	$260
BRENHAM ISD	239901	6,252	$33,786,481	$35,411,771	$1,625,290	$5,404	$5,664	$260
COOLIDGE ISD	147901	559	$2,906,119	$3,051,432	$145,314	$5,199	$5,459	$260
RAYMONDVILLE ISD	245903	2,887	$16,455,270	$17,205,861	$750,591	$5,700	$5,960	$260
AMHERST ISD	140901	271	$1,431,975	$1,502,388	$70,413	$5,288	$5,548	$260
TYLER ISD	212905	22,435	$121,129,123	$126,963,721	$5,834,598	$5,399	$5,659	$260
BROWNWOOD ISD	025902	4,462	$23,802,730	$24,963,497	$1,160,768	$5,335	$5,595	$260
COLDSPRING-OAKHURST CONS ISD	204901	2,263	$12,761,343	$13,350,110	$588,767	$5,639	$5,899	$260
WINFIELD ISD	225905	272	$1,398,103	$1,468,785	$70,681	$5,146	$5,407	$260
SAN AUGUSTINE ISD	203901	1,261	$6,996,614	$7,324,636	$328,022	$5,550	$5,811	$260
BRUCEVILLE-EDDY ISD	161919	1,207	$6,929,600	$7,243,789	$314,189	$5,739	$6,000	$260
HARMONY ISD	230905	1,538	$8,303,862	$8,704,072	$400,210	$5,400	$5,660	$260
ADRIAN ISD	180903	288	$1,562,056	$1,637,010	$74,955	$5,425	$5,685	$260

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
BRAZOSPORT ISD	020905	14,898	$80,530,682	$84,408,756	$3,878,075	$5,406	$5,666	$260
CALVIN NELMS CHARTER SCHOOLS	101837	310	$1,691,239	$1,771,870	$80,631	$5,463	$5,723	$260
GRAHAM ISD	252901	3,213	$17,325,332	$18,162,303	$836,970	$5,393	$5,653	$261
LEONARD ISD	074909	1,273	$7,236,037	$7,567,734	$331,696	$5,683	$5,944	$261
BURKEVILLE ISD	176901	553	$3,111,751	$3,255,740	$143,989	$5,631	$5,892	$261
GOODRICH ISD	187903	381	$2,041,867	$2,141,029	$99,163	$5,366	$5,627	$261
LINGLEVILLE ISD	072909	362	$1,938,362	$2,032,823	$94,462	$5,348	$5,609	$261
RICHARD MILBURN ALTER HIGH SCH	178804	372	$2,007,516	$2,104,446	$96,929	$5,402	$5,663	$261
LATEXO ISD	113905	716	$3,802,455	$3,989,196	$186,741	$5,313	$5,574	$261
HENRIETTA ISD	039902	1,466	$7,857,107	$8,239,723	$382,616	$5,359	$5,619	$261
FRUITVALE ISD	234909	666	$3,661,210	$3,834,979	$173,769	$5,499	$5,760	$261
FRENSHIP ISD	152907	9,456	$50,495,420	$52,964,859	$2,469,438	$5,340	$5,601	$261
COVINGTON ISD	109903	416	$2,442,831	$2,551,527	$108,696	$5,870	$6,131	$261
WODEN ISD	174906	1,167	$6,409,334	$6,714,150	$304,816	$5,493	$5,754	$261
LIBERTY-EYLAU ISD	019908	3,599	$20,530,207	$21,470,309	$940,103	$5,705	$5,966	$261
VALLEY VIEW ISD (Hidalgo)	108916	6,323	$34,174,355	$35,826,253	$1,651,898	$5,404	$5,666	$261
LEARY ISD	019914	159	$818,715	$860,353	$41,637	$5,137	$5,398	$261
MEXIA ISD	147903	2,820	$15,069,914	$15,806,755	$736,841	$5,344	$5,606	$261
FANNINDEL ISD	060914	329	$1,937,606	$2,023,705	$86,099	$5,883	$6,144	$261
ALTO ISD	037901	988	$5,221,402	$5,479,758	$258,356	$5,285	$5,546	$261
MILLER GROVE ISD	112907	360	$2,044,243	$2,138,508	$94,265	$5,671	$5,932	$261
SANTA ANNA ISD	042903	497	$2,648,964	$2,778,973	$130,009	$5,329	$5,590	$262
AVALON ISD	070901	516	$2,949,876	$3,084,855	$134,978	$5,716	$5,977	$262
BROADDUS ISD	003902	764	$4,056,723	$4,256,547	$199,825	$5,311	$5,573	$262
NORTH LAMAR ISD	139911	3,697	$20,116,200	$21,083,448	$967,248	$5,441	$5,703	$262
MOUNT PLEASANT ISD	225902	6,835	$36,045,532	$37,833,833	$1,788,301	$5,273	$5,535	$262
STRAWN ISD	182905	311	$1,637,645	$1,718,936	$81,291	$5,271	$5,533	$262
WILDORADO ISD	180904	143	$775,694	$813,162	$37,468	$5,419	$5,680	$262
CHILDRESS ISD	038901	1,685	$8,813,053	$9,254,264	$441,211	$5,231	$5,493	$262
MILANO ISD	166903	648	$3,432,431	$3,602,255	$169,825	$5,294	$5,556	$262
VANGUARD ACADEMY	108808	3,537	$18,536,258	$19,463,105	$926,847	$5,240	$5,502	$262
KILLEEN ISD	014906	48,576	$259,333,856	$272,065,294	$12,731,438	$5,339	$5,601	$262
FERRIS ISD	070905	3,229	$17,463,985	$18,310,284	$846,298	$5,409	$5,671	$262
BANQUETE ISD	178913	1,238	$6,648,969	$6,973,532	$324,564	$5,370	$5,632	$262
IREDELL ISD	018906	230	$1,253,224	$1,313,585	$60,361	$5,443	$5,705	$262
HARLETON ISD	102905	1,084	$5,928,904	$6,213,248	$284,344	$5,467	$5,730	$262

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
PAINT CREEK ISD	104907	286	$1,682,195	$1,757,217	$75,023	$5,881	$6,143	$262
WOLFE CITY ISD	116909	911	$5,045,568	$5,284,415	$238,847	$5,542	$5,804	$262
HART ISD	035902	452	$2,406,230	$2,524,952	$118,722	$5,320	$5,582	$262
QUITMAN ISD	250904	1,603	$8,543,202	$8,964,091	$420,889	$5,328	$5,591	$262
CUMBERLAND ACADEMY	212801	1,090	$5,726,611	$6,012,732	$286,122	$5,254	$5,517	$263
TRENTON ISD	074912	802	$4,568,358	$4,778,962	$210,604	$5,695	$5,957	$263
LUFKIN ISD	003903	10,420	$56,088,925	$58,824,528	$2,735,603	$5,383	$5,645	$263
SAVOY ISD	074911	459	$2,439,665	$2,560,198	$120,533	$5,314	$5,577	$263
PLEASANT GROVE ISD	019912	2,386	$13,218,941	$13,845,562	$626,621	$5,539	$5,802	$263
BROWNSVILLE ISD	031901	65,422	$351,264,216	$368,443,324	$17,179,108	$5,369	$5,632	$263
CHESTER ISD	229906	296	$1,581,413	$1,659,047	$77,634	$5,349	$5,612	$263
BARTLETT ISD	014902	632	$3,362,136	$3,528,225	$166,088	$5,321	$5,584	$263
FLATONIA ISD	075901	901	$5,221,765	$5,458,658	$236,893	$5,795	$6,058	$263
ATLANTA ISD	034901	2,323	$12,637,553	$13,248,327	$610,774	$5,440	$5,703	$263
BLAND ISD	116915	888	$4,710,225	$4,943,604	$233,379	$5,307	$5,570	$263
MULESHOE ISD	009901	2,092	$11,024,676	$11,575,018	$550,342	$5,269	$5,532	$263
HEARNE ISD	198905	1,398	$7,554,129	$7,922,000	$367,871	$5,403	$5,666	$263
BISHOP CONS ISD	178902	1,763	$9,290,458	$9,754,216	$463,757	$5,271	$5,534	$263
RICHLAND COLLEGIATE HS OF MATH	057840	629	$3,438,292	$3,603,916	$165,624	$5,463	$5,726	$263
RANGER ISD	067907	742	$3,906,053	$4,101,403	$195,350	$5,264	$5,527	$263
WORTHAM ISD	081905	750	$3,975,736	$4,173,291	$197,555	$5,299	$5,562	$263
RIESEL ISD	161912	910	$4,932,835	$5,172,320	$239,485	$5,423	$5,687	$263
BLOOMING GROVE ISD	175902	1,197	$6,368,851	$6,684,156	$315,305	$5,319	$5,583	$263
BONHAM ISD	074903	2,465	$13,328,296	$13,977,446	$649,150	$5,407	$5,670	$263
SHAMROCK ISD	242902	715	$3,833,937	$4,022,246	$188,309	$5,362	$5,626	$263
MADISONVILLE CONS ISD	154901	2,867	$15,366,435	$16,121,559	$755,124	$5,360	$5,623	$263
CANTON ISD	234902	2,552	$13,635,053	$14,307,145	$672,092	$5,344	$5,607	$263
CADDO MILLS ISD	116901	2,015	$10,778,954	$11,309,662	$530,708	$5,350	$5,614	$263
THROCKMORTON ISD	224901	361	$1,963,195	$2,058,342	$95,147	$5,436	$5,700	$263
OLTON ISD	140905	1,187	$6,279,145	$6,591,889	$312,744	$5,290	$5,553	$263
BYNUM ISD	109902	418	$2,430,616	$2,540,838	$110,222	$5,810	$6,074	$263
LANCASTER ISD	057913	7,683	$41,295,718	$43,320,069	$2,024,352	$5,375	$5,638	$263
LINDEN-KILDARE CONS ISD	034905	1,177	$6,900,114	$7,210,274	$310,160	$5,862	$6,125	$263
PERRIN-WHITT CONS ISD	119903	574	$3,128,816	$3,280,133	$151,317	$5,449	$5,712	$264
JUAN B GALAVIZ CHARTER SCHOOL	101852	113	$602,494	$632,353	$29,859	$5,318	$5,582	$264
MORTON ISD	040901	692	$3,665,168	$3,847,597	$182,429	$5,296	$5,559	$264

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
BRYSON ISD	119901	388	$2,287,753	$2,390,088	$102,335	$5,894	$6,157	$264
COOPER ISD	060902	1,169	$6,750,771	$7,059,091	$308,319	$5,773	$6,037	$264
BUNA ISD	121903	1,969	$10,540,809	$11,060,013	$519,205	$5,354	$5,618	$264
TRINITY ISD	228903	1,684	$8,972,305	$9,416,608	$444,303	$5,328	$5,591	$264
CRANFILLS GAP ISD	018908	238	$1,307,287	$1,370,087	$62,800	$5,493	$5,757	$264
TEXLINE ISD	056902	305	$1,697,284	$1,777,686	$80,402	$5,571	$5,835	$264
WESLACO ISD	108913	23,426	$134,048,794	$140,230,812	$6,182,017	$5,722	$5,986	$264
STOCKDALE ISD	247906	1,169	$6,173,141	$6,481,785	$308,644	$5,279	$5,542	$264
EDEN CONS ISD	048901	449	$2,424,002	$2,542,476	$118,474	$5,404	$5,669	$264
KNIPPA ISD	232901	434	$2,425,733	$2,540,528	$114,794	$5,583	$5,847	$264
NEW DIANA ISD	230906	1,356	$7,176,363	$7,534,571	$358,208	$5,293	$5,558	$264
MESQUITE ISD	057914	49,891	$268,978,530	$282,161,267	$13,182,737	$5,391	$5,656	$264
PANTHER CREEK CONS ISD	042905	328	$1,881,584	$1,968,197	$86,613	$5,741	$6,005	$264
PETROLIA ISD	039903	703	$3,752,313	$3,938,240	$185,929	$5,334	$5,599	$264
BIG SANDY ISD (Upshur)	230901	1,048	$5,580,211	$5,857,368	$277,157	$5,322	$5,587	$264
DAWSON ISD (Navarro)	175904	682	$3,529,047	$3,709,431	$180,384	$5,172	$5,436	$264
ONE STOP MULTISERVICE CHARTER	108801	1,601	$8,580,240	$9,003,417	$423,177	$5,361	$5,625	$264
HALE CENTER ISD	095903	1,012	$5,334,772	$5,602,308	$267,536	$5,272	$5,537	$264
ALBA-GOLDEN ISD	250906	1,187	$6,307,133	$6,621,059	$313,925	$5,312	$5,577	$264
OVERTON ISD	201908	815	$4,145,989	$4,362,017	$216,028	$5,075	$5,340	$264
MID-VALLEY ACADEMY	108804	634	$3,425,886	$3,593,694	$167,809	$5,400	$5,665	$265
BLOOMINGTON ISD	235901	1,266	$6,735,375	$7,070,371	$334,997	$5,321	$5,585	$265
HEREFORD ISD	059901	5,436	$28,349,079	$29,787,941	$1,438,862	$5,215	$5,480	$265
NOCONA ISD	183902	1,187	$6,301,210	$6,615,524	$314,314	$5,308	$5,572	$265
ROXTON ISD	139908	299	$1,737,376	$1,816,522	$79,146	$5,813	$6,078	$265
WAELDER ISD	089905	459	$2,466,783	$2,588,407	$121,624	$5,372	$5,637	$265
LUMBERTON ISD	100907	4,539	$24,440,214	$25,642,420	$1,202,205	$5,385	$5,650	$265
QUEEN CITY ISD	034907	1,490	$7,735,160	$8,129,869	$394,709	$5,192	$5,457	$265
NEW BOSTON ISD	019905	1,796	$10,361,753	$10,837,661	$475,908	$5,769	$6,034	$265
LOCKHART ISD	028902	6,422	$34,651,471	$36,353,069	$1,701,598	$5,396	$5,661	$265
SAN FELIPE-DEL RIO CONS ISD	233901	12,588	$65,531,426	$68,867,690	$3,336,264	$5,206	$5,471	$265
LA VILLA ISD	108914	1,011	$5,427,691	$5,695,587	$267,896	$5,370	$5,635	$265
DEKALB ISD	019901	1,211	$6,673,856	$6,994,752	$320,896	$5,513	$5,778	$265
S AND S CONS ISD	091914	1,183	$6,410,084	$6,723,746	$313,662	$5,417	$5,682	$265
BRONTE ISD	041901	455	$2,441,624	$2,562,263	$120,639	$5,365	$5,630	$265
LA ACADEMIA DE ESTRELLAS	057839	1,474	$7,708,476	$8,099,140	$390,664	$5,231	$5,496	$265

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
WEST ISD	161916	1,852	$10,661,829	$11,152,991	$491,162	$5,755	$6,021	$265
BOSQUEVILLE ISD	161923	919	$5,227,247	$5,471,084	$243,837	$5,686	$5,952	$265
EL PASO ACADEMY	071804	493	$2,670,039	$2,800,756	$130,717	$5,418	$5,683	$265
DOSS CONS CSD	086024	109	$500,328	$529,117	$28,789	$4,610	$4,875	$265
MINERAL WELLS ISD	182903	4,445	$23,796,276	$24,975,357	$1,179,081	$5,354	$5,619	$265
KIRBYVILLE ISD	121905	1,907	$10,129,879	$10,635,963	$506,084	$5,311	$5,576	$265
STEPPING STONES CHARTER EL	101859	523	$2,738,071	$2,876,987	$138,916	$5,231	$5,496	$265
MANSFIELD ISD	220908	38,636	$209,602,428	$219,858,999	$10,256,571	$5,425	$5,690	$265
ANGLETON ISD	020902	7,845	$43,045,201	$45,127,935	$2,082,734	$5,487	$5,752	$265
BURNET CONS ISD	027903	4,073	$22,772,956	$23,854,348	$1,081,392	$5,592	$5,857	$266
MOTLEY COUNTY ISD	173901	373	$2,179,204	$2,278,164	$98,960	$5,849	$6,115	$266
SAINT JO ISD	169911	417	$2,486,842	$2,597,548	$110,706	$5,967	$6,233	$266
VICTORIA ISD	235902	17,252	$92,894,362	$97,477,551	$4,583,189	$5,384	$5,650	$266
ENNIS ISD	070903	7,062	$38,462,798	$40,338,997	$1,876,199	$5,446	$5,712	$266
GARLAND ISD	057909	73,385	$399,792,672	$419,288,956	$19,496,284	$5,448	$5,714	$266
CELESTE ISD	116902	800	$4,592,819	$4,805,280	$212,461	$5,743	$6,009	$266
TOLAR ISD	111903	906	$4,835,753	$5,076,587	$240,834	$5,335	$5,601	$266
ARANSAS PASS ISD	205901	2,329	$12,418,223	$13,037,109	$618,887	$5,332	$5,598	$266
O'DONNELL ISD	153903	580	$4,208,352	$4,362,533	$154,181	$7,254	$7,520	$266
MIDLAND ISD	165901	27,[illegible]	$145,065,798	$152,299,646	$7,233,848	$5,331	$5,597	$266
BIG SANDY ISD (Polk)	187901	755	$4,042,055	$4,242,820	$200,765	$5,352	$5,618	$266
BUCKHOLTS ISD	166907	296	$1,573,861	$1,652,705	$78,844	$5,309	$5,575	$266
MEDINA VALLEY ISD	163[illegible]	4,668	$25,551,444	$26,792,979	$1,241,535	$5,474	$5,740	$266
MABANK ISD	123905	4,204	$22,883,747	$24,001,940	$1,118,193	$5,443	$5,709	$266
WARREN ISD	229904	1,599	$8,553,797	$8,979,241	$425,444	$5,351	$5,617	$266
ECTOR COUNTY ISD	068901	35,066	$186,548,892	$195,884,109	$9,335,217	$5,320	$5,586	$266
KENEDY ISD	128902	998	$5,424,240	$5,690,060	$265,819	$5,433	$5,699	$266
WEST HARDIN COUNTY CONS ISD	100908	905	$4,899,149	$5,140,171	$241,022	$5,414	$5,680	$266
ROGERS ISD	014907	1,224	$6,519,873	$6,846,001	$326,128	$5,327	$5,593	$266
CHIRENO ISD	174901	629	$3,499,823	$3,667,417	$167,594	$5,565	$5,831	$266
DIMMITT ISD	035901	1,753	$9,292,454	$9,759,792	$467,338	$5,300	$5,566	$267
FABENS ISD	071903	3,451	$18,493,198	$19,413,189	$919,990	$5,359	$5,625	$267
TULIA ISD	219903	1,691	$9,626,167	$10,077,037	$450,869	$5,692	$5,959	$267
MARFA ISD	189901	608	$3,220,261	$3,382,357	$162,096	$5,297	$5,564	$267
YOAKUM ISD	062903	2,155	$12,788,490	$13,363,163	$574,674	$5,935	$6,201	$267
RIVER ROAD ISD	188902	1,864	$9,857,281	$10,354,561	$497,280	$5,287	$5,554	$267

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
WOODSBORO ISD	196902	770	$4,215,202	$4,420,543	$205,341	$5,476	$5,743	$267
CENTER ISD	210901	3,483	$19,778,473	$20,707,655	$929,182	$5,679	$5,946	$267
SWEETWATER ISD	177902	2,909	$16,211,827	$16,987,945	$776,118	$5,574	$5,841	$267
POOLVILLE ISD	184901	739	$4,290,034	$4,487,188	$197,155	$5,807	$6,074	$267
HUDSON ISD	003902	3,438	$19,578,330	$20,495,827	$917,498	$5,695	$5,962	$267
WEST OSO ISD	178915	2,885	$15,595,378	$16,365,366	$769,988	$5,406	$5,673	$267
SPURGER ISD	229905	621	$3,220,427	$3,386,310	$165,883	$5,182	$5,449	$267
CLYDE CONS ISD	030902	1,964	$10,398,032	$10,922,405	$524,373	$5,293	$5,560	$267
COLMESNEIL ISD	229901	712	$3,684,539	$3,874,608	$190,069	$5,175	$5,442	$267
RUSK ISD	037907	2,846	$15,124,362	$15,884,236	$759,874	$5,314	$5,581	$267
GREENVILLE ISD	116905	5,826	$31,272,875	$32,829,097	$1,556,222	$5,368	$5,635	$267
FLORESVILLE ISD	247901	4,822	$26,431,979	$27,719,904	$1,287,925	$5,482	$5,749	$267
HUNTSVILLE ISD	236902	7,575	$40,963,813	$42,987,296	$2,023,483	$5,408	$5,675	$267
TEMPLE EDUCATION CENTER	014803	1,389	$7,295,283	$7,666,474	$371,191	$5,251	$5,518	$267
ETOILE ISD	174910	227	$1,250,022	$1,310,583	$60,561	$5,516	$5,783	$267
WACO CHARTER SCHOOL	161801	386	$2,017,978	$2,121,093	$103,115	$5,231	$5,498	$267
TERRELL ISD	129906	5,610	$33,169,052	$34,668,832	$1,499,780	$5,912	$6,180	$267
LA FE PREPARATORY SCHOOL	071807	429	$2,241,487	$2,356,049	$114,562	$5,231	$5,498	$267
ORANGEFIELD ISD	181905	2,280	$11,677,497	$12,287,151	$609,654	$5,121	$5,388	$267
ALICE ISD	125901	6,440	$35,017,682	$36,741,118	$1,723,437	$5,433	$5,701	$267
MARTINSVILLE ISD	174909	606	$3,115,701	$3,277,809	$162,109	$5,139	$5,407	$267
WATER VALLEY ISD	226905	526	$2,956,974	$3,097,664	$140,690	$5,621	$5,889	$267
NORMANGEE ISD	145906	755	$3,876,311	$4,078,295	$201,983	$5,133	$5,400	$267
HARTLEY ISD	103902	351	$1,895,473	$1,989,438	$93,965	$5,395	$5,663	$267
CLEVELAND ISD	146901	4,543	$24,817,992	$26,033,114	$1,215,122	$5,463	$5,730	$267
CROSBYTON ISD	054901	685	$3,747,924	$3,931,195	$183,271	$5,470	$5,738	$267
SAN BENITO CONS ISD	031912	14,584	$86,753,154	$90,655,416	$3,902,263	$5,948	$6,216	$268
PLAINVIEW ISD	095905	7,011	$37,457,372	$39,333,412	$1,876,041	$5,342	$5,610	$268
PENELOPE ISD	109914	319	$1,815,440	$1,900,727	$85,287	$5,696	$5,963	$268
MALTA ISD	019910	239	$1,223,604	$1,287,687	$64,083	$5,110	$5,378	$268
SOUTHLAND ISD	085903	301	$1,723,900	$1,804,556	$80,655	$5,721	$5,988	$268
KOUNTZE ISD	100903	1,709	$9,123,981	$9,581,300	$457,319	$5,340	$5,608	$268
SIERRA BLANCA ISD	115902	301	$1,527,075	$1,607,746	$80,671	$5,067	$5,335	$268
SEGUIN ISD	094901	8,768	$48,029,270	$50,377,073	$2,347,804	$5,478	$5,745	$268
CONNALLY ISD	161921	3,014	$16,185,381	$16,992,471	$807,090	$5,370	$5,637	$268
BEXAR COUNTY ACADEMY	015809	601	$3,145,264	$3,306,274	$161,010	$5,231	$5,498	$268

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
BLUM ISD	109913	590	$3,432,976	$3,591,068	$158,092	$5,816	$6,084	$268
LANEVILLE ISD	201903	271	$1,532,165	$1,604,826	$72,661	$5,648	$5,916	$268
ORANGE GROVE ISD	125903	2,365	$13,675,066	$14,308,628	$633,562	$5,782	$6,050	$268
NEW FRONTIERS CHARTER SCHOOL	015805	951	$4,972,626	$5,227,354	$254,728	$5,231	$5,499	$268
NEW BRAUNFELS ISD	046901	9,487	$50,040,253	$52,582,433	$2,542,181	$5,274	$5,542	$268
KRESS ISD	219905	389	$2,265,117	$2,369,429	$104,312	$5,819	$6,087	$268
LEXINGTON ISD	144902	1,273	$6,854,876	$7,196,001	$341,124	$5,386	$5,654	$268
SOMERVILLE ISD	026902	773	$4,170,652	$4,377,859	$207,207	$5,397	$5,666	$268
POTEET ISD	007906	2,326	$12,428,022	$13,051,775	$623,754	$5,343	$5,611	$268
KINGSVILLE ISD	137901	4,469	$24,087,158	$25,285,717	$1,198,559	$5,389	$5,658	$268
ORE CITY ISD	230903	1,277	$7,349,798	$7,692,236	$342,438	$5,756	$6,024	$268
CHAPEL HILL ISD (Smith)	212909	4,390	$24,596,881	$25,774,549	$1,177,668	$5,603	$5,871	$268
SCURRY-ROSSER ISD	129910	1,411	$7,508,388	$7,886,802	$378,415	$5,323	$5,591	$268
UNION HILL ISD	230904	449	$2,403,663	$2,524,107	$120,444	$5,354	$5,622	$268
BRECKENRIDGE ISD	215901	1,982	$10,706,862	$11,238,452	$531,591	$5,403	$5,672	$268
STAMFORD ISD	127906	1,045	$5,975,061	$6,255,490	$280,429	$5,716	$5,985	$268
MURCHISON ISD	107908	280	$1,429,833	$1,505,092	$75,259	$5,099	$5,367	$268
WHARTON ISD	241904	2,804	$15,378,929	$16,131,445	$752,516	$5,485	$5,753	$268
GEORGE WEST ISD	149901	1,574	$8,368,309	$8,790,830	$422,522	$5,316	$5,584	$268
IDALOU ISD	152910	1,292	$7,329,905	$7,676,386	$346,481	$5,678	$5,947	$268
TROY ISD	014910	1,743	$9,216,471	$9,684,320	$467,848	$5,288	$5,556	$268
HASKELL CISD	104901	1,133	$6,358,864	$6,663,047	$304,183	$5,612	$5,880	$268
MARSHALL ISD	102902	6,579	$35,150,793	$36,917,045	$1,766,252	$5,343	$5,611	$268
CHISUM ISD	133905	1,186	$6,702,182	$7,020,697	$318,515	$5,649	$5,918	$268
INGRAM ISD	133904	1,248	$6,763,211	$7,098,274	$335,064	$5,420	$5,688	$269
NATALIA ISD	163903	1,581	$9,026,553	$9,451,209	$424,656	$5,708	$5,976	$269
HUBBARD ISD (Bowie)	019913	146	$752,383	$791,509	$39,125	$5,164	$5,433	$269
PLEASANTON ISD	007905	4,338	$23,449,634	$24,615,026	$1,165,392	$5,406	$5,674	$269
CRAWFORD ISD	161901	844	$4,448,199	$4,674,938	$226,739	$5,271	$5,539	$269
FORNEY ISD	129902	10,191	$54,822,892	$57,561,948	$2,739,056	$5,379	$5,648	$269
BROOKELAND ISD	121902	657	$3,576,004	$3,752,551	$176,547	$5,445	$5,714	$269
WAXAHACHIE ISD	070912	9,463	$51,770,947	$54,315,034	$2,544,087	$5,471	$5,739	$269
BEEVILLE ISD	013901	4,293	$23,042,651	$24,196,939	$1,154,288	$5,367	$5,636	$269
VIDOR ISD	181907	6,244	$34,618,826	$36,298,087	$1,679,260	$5,544	$5,813	$269
COPPERAS COVE ISD	050910	9,525	$51,096,982	$53,658,762	$2,561,780	$5,364	$5,633	$269
TRENT ISD	221905	285	$1,513,461	$1,589,986	$76,525	$5,319	$5,588	$269

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
MENARD ISD	164901	562	$3,009,109	$3,160,260	$151,152	$5,355	$5,624	$269
CITY CENTER HEALTH CAREERS	015832	218	$1,148,569	$1,207,101	$58,531	$5,279	$5,548	$269
HIDALGO ISD	108905	4,536	$26,716,437	$27,936,657	$1,220,220	$5,890	$6,160	$269
NECHES ISD	001906	609	$3,132,979	$3,296,747	$163,767	$5,149	$5,418	$269
CENTRAL HEIGHTS ISD	174908	1,415	$7,183,067	$7,563,921	$380,854	$5,077	$5,346	$269
PETTUS ISD	013903	637	$3,531,946	$3,703,377	$171,431	$5,547	$5,816	$269
TRINIDAD ISD	107907	271	$1,519,685	$1,592,588	$72,904	$5,613	$5,882	$269
ACADEMY ISD	014901	1,544	$8,160,836	$8,576,635	$415,800	$5,285	$5,554	$269
BROWNSBORO ISD	107902	3,598	$19,780,105	$20,749,358	$969,253	$5,497	$5,766	$269
WILSON ISD	153907	258	$1,483,192	$1,552,789	$69,597	$5,743	$6,012	$269
ECTOR ISD	074905	423	$2,437,657	$2,551,799	$114,142	$5,757	$6,026	$270
ITALY ISD	070907	858	$4,967,063	$5,198,396	$231,333	$5,788	$6,058	$270
COLEMAN ISD	042901	1,358	$7,756,620	$8,122,770	$366,150	$5,711	$5,980	$270
IOWA PARK CONS ISD	243903	2,215	$11,862,682	$12,459,804	$597,122	$5,356	$5,625	$270
CHANNELVIEW ISD	101905	11,144	$60,798,233	$63,802,636	$3,004,399	$5,456	$5,725	$270
BOLING ISD	241901	1,511	$8,163,692	$8,571,001	$407,309	$5,404	$5,673	$270
JIM HOGG COUNTY ISD	124901	1,686	$9,011,767	$9,466,289	$454,522	$5,346	$5,616	$270
EXCELSIOR ISD	210906	186	$1,054,337	$1,104,524	$50,187	$5,665	$5,935	$270
FROST ISD	175905	558	$3,205,111	$3,355,564	$150,454	$5,745	$6,015	$270
RISE ACADEMY	152802	292	$1,554,633	$1,634,496	$79,863	$5,250	$5,520	$270
SAN ANGELO ISD	226903	17,082	$91,722,253	$96,329,590	$4,607,338	$5,370	$5,639	$270
DEL VALLE ISD	227910	14,871	$81,008,259	$85,019,435	$4,011,176	$5,447	$5,717	$270
MASON ISD	157901	1,160	$6,658,764	$6,971,600	$312,836	$5,741	$6,011	$270
PASO DEL NORTE	071803	382	$2,063,836	$2,166,816	$102,979	$5,406	$5,676	$270
CALDWELL ISD	026901	2,304	$12,676,932	$13,298,436	$621,504	$5,502	$5,772	$270
BOWIE ISD	169901	2,081	$11,309,955	$11,871,432	$561,477	$5,434	$5,704	$270
BELLS ISD	091901	1,102	$6,345,735	$6,643,007	$297,271	$5,760	$6,030	$270
SEYMOUR ISD	012901	976	$6,526,594	$6,789,866	$263,272	$6,689	$6,959	$270
BORGER ISD	117901	3,438	$18,005,010	$18,932,872	$927,862	$5,236	$5,506	$270
ITASCA ISD	109907	1,080	$6,248,173	$6,539,580	$291,408	$5,786	$6,056	$270
FLOYDADA ISD	077901	1,260	$7,349,192	$7,689,284	$340,092	$5,831	$6,101	$270
BASTROP ISD	011901	11,561	$63,347,408	$66,467,767	$3,120,360	$5,479	$5,749	$270
PREMIER LEARNING ACADEMY	084805	562	$2,959,434	$3,111,250	$151,816	$5,261	$5,531	$270
ABILENE ISD	221901	20,063	$106,264,270	$111,679,338	$5,415,068	$5,297	$5,567	$270
THORNDALE ISD	166905	833	$4,775,447	$5,000,357	$224,910	$5,732	$6,002	$270
LITTLE CYPRESS-MAURICEVILLE CI	181908	4,372	$22,882,302	$24,062,642	$1,180,340	$5,233	$5,503	$270

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
IRVING ISD	057912	44,418	$239,323,204	$251,314,325	$11,991,122	$5,388	$5,658	$270
ERA ISD	049906	664	$3,578,680	$3,757,856	$179,176	$5,392	$5,662	$270
DANBURY ISD	020904	1,020	$5,490,131	$5,765,431	$275,301	$5,384	$5,654	$270
KILGORE ISD	092902	4,875	$25,195,273	$26,511,395	$1,316,121	$5,169	$5,439	$270
SAN ANTONIO ISD	015907	67,651	$366,568,038	$384,835,859	$18,267,821	$5,418	$5,689	$270
SMYER ISD	110906	636	$3,543,290	$3,714,937	$171,647	$5,575	$5,845	$270
VICTORY PREP	101865	1,074	$5,691,941	$5,981,910	$289,968	$5,302	$5,572	$270
RICHLAND SPRINGS ISD	206902	293	$1,698,170	$1,777,198	$79,028	$5,804	$6,074	$270
VALLEY MILLS ISD	018904	884	$4,747,711	$4,986,512	$238,801	$5,371	$5,641	$270
HAMLIN ISD	127903	780	$4,491,063	$4,701,838	$210,775	$5,756	$6,027	$270
HILLSBORO ISD	109904	2,678	$15,389,582	$16,113,020	$723,437	$5,747	$6,018	$270
ANSON ISD	127901	1,039	$5,849,023	$6,129,672	$280,649	$5,631	$5,901	$270
LA VEGA ISD	161906	3,815	$22,097,312	$23,128,203	$1,030,891	$5,792	$6,062	$270
LOCKNEY ISD	077902	818	$4,633,452	$4,854,569	$221,117	$5,663	$5,933	$270
CLEBURNE ISD	126903	8,022	$43,835,477	$46,003,491	$2,168,014	$5,464	$5,735	$270
FT SAM HOUSTON ISD	015914	1,870	$9,290,330	$9,795,764	$505,435	$4,968	$5,238	$270
WICHITA FALLS ISD	243905	17,374	$93,251,754	$97,948,231	$4,696,478	$5,367	$5,638	$270
GAINESVILLE ISD	049901	3,557	$19,192,036	$20,153,777	$961,740	$5,396	$5,666	$270
PARADIGM ACCELERATED CHARTER S	072801	5,827	$31,612,938	$33,188,403	$1,575,465	$5,426	$5,696	$270
BIRDVILLE ISD	220902	30,092	$163,670,420	$171,789,856	$8,119,436	$5,451	$5,721	$270
HUNTINGTON ISD	003904	2,259	$12,509,658	$13,120,629	$610,971	$5,538	$5,809	$270
JASPER ISD	121904	3,498	$20,547,465	$21,493,651	$946,186	$5,874	$6,144	$270
SLATON ISD	152907	1,763	$10,262,565	$10,739,393	$476,828	$5,822	$6,093	$271
LINDALE ISD	212903	4,691	$25,590,827	$26,859,892	$1,269,064	$5,455	$5,726	$271
TEMPLE ISD	014909	10,278	$55,811,634	$58,592,520	$2,780,886	$5,430	$5,701	$271
POTH ISD	247904	1,140	$6,055,737	$6,364,271	$308,534	$5,311	$5,581	$271
DENISON ISD	091903	5,697	$33,424,560	$34,965,929	$1,541,370	$5,868	$6,138	$271
HARLINGEN CONS ISD	031903	24,083	$131,300,631	$137,817,143	$6,516,512	$5,452	$5,723	$271
MEDICAL CENTER CHARTER SCHOOL	101801	412	$2,156,148	$2,267,712	$111,564	$5,231	$5,501	$271
PAMPA ISD	090904	4,637	$24,835,641	$26,090,845	$1,255,204	$5,356	$5,626	$271
RECONCILIATION ACADEMY	057841	256	$1,339,712	$1,409,045	$69,333	$5,231	$5,501	$271
CHEROKEE ISD	206903	251	$1,449,247	$1,517,094	$67,847	$5,783	$6,054	$271
MORGAN ISD	018903	229	$1,235,996	$1,298,051	$62,056	$5,393	$5,663	$271
SAN DIEGO ISD	066902	1,832	$9,810,974	$10,306,980	$496,006	$5,356	$5,627	$271
BLOOMBURG ISD	034909	419	$2,395,947	$2,509,488	$113,541	$5,715	$5,985	$271
HITCHCOCK ISD	084908	1,802	$9,801,997	$10,290,019	$488,022	$5,440	$5,711	$271

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FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
CEDAR HILL ISD	057904	9,990	$53,908,384	$56,614,071	$2,705,687	$5,396	$5,667	$271
FLORENCE ISD	246902	1,385	$8,108,847	$8,483,974	$375,128	$5,855	$6,126	$271
ALVARADO ISD	126901	4,250	$23,317,295	$24,468,760	$1,151,465	$5,487	$5,758	$271
VERNON ISD	244903	2,911	$15,672,470	$16,461,325	$788,855	$5,384	$5,655	$271
ABBOTT ISD	109901	443	$2,393,823	$2,513,880	$120,057	$5,404	$5,675	$271
SOUTHWEST ISD	015912	16,591	$89,328,556	$93,825,318	$4,496,762	$5,384	$5,655	$271
DUNCANVILLE ISD	057907	16,555	$90,136,520	$94,623,561	$4,487,041	$5,445	$5,716	$271
SHERMAN ISD	091906	8,665	$46,900,710	$49,249,481	$2,348,771	$5,412	$5,684	$271
DESOTO ISD	057906	11,234	$60,377,875	$63,422,874	$3,044,999	$5,375	$5,646	$271
ALIEF MONTESSORI COMMUNITY SCH	101815	408	$2,134,110	$2,244,709	$110,599	$5,231	$5,502	$271
EAST CENTRAL ISD	015911	11,648	$63,627,718	$66,785,517	$3,157,799	$5,463	$5,734	$271
COLORADO ISD	168901	1,661	$9,649,120	$10,099,447	$450,326	$5,810	$6,081	$271
AMBASSADORS PREPARATORY ACADEM	084804	519	$2,716,928	$2,857,800	$140,872	$5,231	$5,502	$271
SANTA ROSA ISD	031914	1,733	$10,159,040	$10,629,141	$470,094	$5,862	$6,133	$271
PETERSBURG ISD	095904	410	$2,384,478	$2,495,591	$111,113	$5,821	$6,092	$271
EDCOUCH-ELSA ISD	108903	6,612	$36,103,281	$37,897,029	$1,793,748	$5,460	$5,732	$271
ALVIN ISD	020901	24,305	$133,847,732	$140,441,406	$6,593,674	$5,507	$5,778	$271
CLINT ISD	071901	14,704	$79,394,156	$83,384,721	$3,990,565	$5,400	$5,671	$271
BROOKS ACADEMY OF SCIENCE AND	015830	1,928	$10,195,723	$10,718,963	$523,239	$5,289	$5,560	$271
COMMERCE ISD	116903	2,088	$12,160,274	$12,726,866	$566,592	$5,825	$6,097	$271
PALESTINE ISD	001907	4,098	$24,033,922	$25,146,143	$1,112,221	$5,865	$6,137	$271
COLLINSVILLE ISD	091902	832	$4,764,287	$4,990,134	$225,846	$5,727	$5,998	$271
LACKLAND ISD	015917	1,493	$7,395,374	$7,800,655	$405,281	$4,954	$5,226	$272
KNOX CITY-O'BRIEN ISD	136902	431	$2,535,958	$2,652,998	$117,040	$5,883	$6,155	$272
SNOOK ISD	026903	810	$4,341,299	$4,561,105	$219,806	$5,363	$5,634	$272
ODEM-EDROY ISD	205905	1,434	$7,731,002	$8,120,376	$389,374	$5,391	$5,663	$272
SHARYLAND ISD	108911	12,601	$69,000,280	$72,422,172	$3,421,892	$5,476	$5,747	$272
STAFFORD MSD	079910	4,307	$22,952,269	$24,121,957	$1,169,688	$5,329	$5,600	$272
GRAND PRAIRIE ISD	057910	33,779	$182,395,850	$191,570,868	$9,175,017	$5,400	$5,671	$272
LITTLE ELM ISD	061914	8,003	$43,014,348	$45,188,142	$2,173,794	$5,375	$5,647	$272
LA VERNIA ISD	247903	3,777	$20,366,392	$21,392,411	$1,026,018	$5,392	$5,664	$272
SKIDMORE-TYNAN ISD	013905	1,220	$6,785,295	$7,116,601	$331,306	$5,563	$5,835	$272
DEVINE ISD	163901	2,639	$15,581,260	$16,298,312	$717,052	$5,903	$6,175	$272
TEXARKANA ISD	019907	8,659	$50,023,041	$52,375,484	$2,352,444	$5,777	$6,049	$272
MAGNOLIA ISD	170906	14,393	$79,474,584	$83,385,309	$3,910,725	$5,522	$5,793	$272
VAN ISD	234906	2,842	$15,682,832	$16,455,188	$772,355	$5,518	$5,790	$272

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District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
ROYAL ISD	237905	2,795	$15,336,361	$16,096,186	$759,825	$5,487	$5,759	$272
GRAPE CREEK ISD	226907	1,475	$8,550,730	$8,951,791	$401,061	$5,797	$6,069	$272
WILLIS ISD	170904	8,121	$44,827,222	$47,035,610	$2,208,387	$5,520	$5,792	$272
HONDO ISD	163904	2,738	$14,708,377	$15,452,968	$744,590	$5,373	$5,645	$272
NAVASOTA ISD	093904	3,795	$20,169,431	$21,201,804	$1,032,374	$5,314	$5,587	$272
LA MARQUE ISD	084904	3,638	$20,095,557	$21,085,148	$989,592	$5,524	$5,796	$272
NUECES CANYON CONS ISD	069902	499	$2,964,509	$3,100,278	$135,769	$5,942	$6,214	$272
WHITEWRIGHT ISD	091910	1,093	$6,282,926	$6,580,463	$297,537	$5,747	$6,019	$272
LUBBOCK ISD	152901	34,724	$187,458,566	$196,909,405	$9,450,838	$5,399	$5,671	$272
THRALL ISD	246912	929	$5,026,274	$5,279,113	$252,839	$5,413	$5,685	$272
BOLES ISD	116916	870	$4,948,629	$5,185,431	$236,802	$5,690	$5,963	$272
TECHNOLOGY EDUCATION CHARTER H	108802	1,418	$7,439,973	$7,825,980	$386,007	$5,249	$5,521	$272
SHINER ISD	143903	825	$4,458,473	$4,683,073	$224,600	$5,406	$5,678	$272
CALVERT ISD	198902	258	$1,509,391	$1,579,572	$70,181	$5,857	$6,129	$272
WELLS ISD	037909	515	$2,944,952	$3,085,194	$140,242	$5,719	$5,992	$272
EULA ISD	030906	578	$3,373,099	$3,530,576	$157,477	$5,834	$6,107	$272
DILLEY ISD	082902	1,557	$8,732,723	$9,156,964	$424,241	$5,607	$5,880	$272
NEW CANEY ISD	170908	14,993	$81,727,563	$85,812,101	$4,084,538	$5,451	$5,724	$272
PREMONT ISD	125905	826	$4,778,680	$5,003,633	$224,953	$5,787	$6,060	$272
NEW DEAL ISD	152902	1,082	$6,246,052	$6,540,663	$294,611	$5,777	$6,049	$272
NEDERLAND ISD	123905	5,993	$32,749,479	$34,382,380	$1,632,901	$5,465	$5,738	$272
WHITNEY ISD	109911	1,990	$11,636,822	$12,179,122	$542,300	$5,848	$6,121	$273
THE LEGENDS ACADEMY	061907	98	$524,464	$551,157	$26,693	$5,355	$5,627	$273
GIDDINGS ISD	144901	2,551	$13,632,301	$14,327,598	$695,297	$5,344	$5,616	$273
NACOGDOCHES ISD	174904	7,724	$43,004,828	$45,110,163	$2,105,335	$5,567	$5,840	$273
VERIBEST ISD	226908	397	$2,227,932	$2,336,238	$108,306	$5,607	$5,879	$273
HOLLIDAY ISD	005902	1,210	$6,449,964	$6,779,649	$329,686	$5,333	$5,605	$273
BRYAN ISD	021902	18,679	$101,606,294	$106,698,783	$5,092,489	$5,440	$5,712	$273
LA PRYOR ISD	254902	831	$4,765,985	$4,992,504	$226,518	$5,738	$6,010	$273
LUEDERS-AVOCA ISD	127905	248	$1,453,124	$1,520,677	$67,553	$5,867	$6,139	$273
LOHN ISD	160905	239	$1,363,422	$1,428,754	$65,332	$5,694	$5,967	$273
SANTO ISD	182904	791	$4,683,612	$4,899,496	$215,884	$5,919	$6,192	$273
JUDSON ISD	015916	27,786	$150,653,841	$158,235,713	$7,581,872	$5,422	$5,695	$273
COAHOMA ISD	114902	1,291	$6,806,293	$7,158,568	$352,275	$5,272	$5,545	$273
PERRYTON ISD	179901	3,139	$17,065,429	$17,921,956	$856,527	$5,437	$5,710	$273
SILSBEE ISD	100904	3,589	$21,087,094	$22,066,564	$979,469	$5,876	$6,149	$273

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
SHALLOWATER ISD	152909	2,013	$11,702,379	$12,251,889	$549,510	$5,813	$6,086	$273
WINDTHORST ISD	005904	695	$4,018,888	$4,208,618	$189,730	$5,782	$6,055	$273
JOURDANTON ISD	007902	1,982	$11,311,008	$11,852,033	$541,025	$5,707	$5,980	$273
BELLVILLE ISD	008901	2,789	$15,719,697	$16,481,137	$761,440	$5,635	$5,908	$273
GANADO ISD	120902	1,037	$5,559,871	$5,842,922	$283,051	$5,364	$5,637	$273
PFLUGERVILLE ISD	227904	29,922	$162,115,429	$170,287,527	$8,172,098	$5,418	$5,691	$273
CENTRAL ISD	003907	1,975	$11,419,151	$11,958,625	$539,475	$5,781	$6,054	$273
ANTHONY ISD	071906	1,251	$6,693,256	$7,034,988	$341,732	$5,350	$5,623	$273
DIBOLL ISD	003905	2,552	$14,513,761	$15,210,897	$697,136	$5,687	$5,960	$273
CENTERVILLE ISD (Leon)	145902	1,080	$5,764,284	$6,059,392	$295,108	$5,335	$5,609	$273
GOLD BURG ISD	169906	232	$1,257,318	$1,320,689	$63,371	$5,419	$5,693	$273
ASPERMONT ISD	217901	430	$2,552,895	$2,670,451	$117,556	$5,933	$6,207	$273
CRANDALL ISD	129901	3,779	$20,097,325	$21,130,057	$1,032,732	$5,318	$5,591	$273
BRAZOS ISD	008903	1,190	$6,471,243	$6,796,346	$325,102	$5,440	$5,713	$273
SPRING ISD	101919	45,509	$249,402,887	$261,843,652	$12,440,765	$5,480	$5,754	$273
MINEOLA ISD	250903	2,037	$12,058,632	$12,615,531	$556,899	$5,920	$6,193	$273
THE RHODES SCHOOL	101861	901	$4,713,720	$4,960,111	$246,391	$5,231	$5,504	$273
FORT WORTH ISD	220905	106,269	$577,615,587	$606,671,612	$29,056,024	$5,435	$5,709	$273
CARLISLE ISD	201913	993	$5,536,192	$5,807,566	$271,374	$5,579	$5,852	$273
BLUE RIDGE ISD	043917	1,051	$5,881,091	$6,157,445	$276,354	$5,820	$6,093	$273
BALLINGER ISD	200901	1,466	$8,526,236	$8,927,100	$400,865	$5,817	$6,090	$273
TAYLOR ISD	246911	4,064	$23,865,521	$24,977,133	$1,111,612	$5,872	$6,145	$273
GUNTER ISD	091917	1,092	$6,680,123	$6,978,878	$298,755	$6,116	$6,389	$274
EL PASO ISD	071902	78,341	$426,068,926	$447,496,044	$21,427,118	$5,439	$5,712	$274
NEWCASTLE ISD	252902	320	$1,865,688	$1,953,156	$87,467	$5,835	$6,108	$274
AVINGER ISD	034902	242	$1,399,525	$1,465,650	$66,125	$5,789	$6,063	$274
STEPHENVILLE ISD	072903	4,458	$24,027,779	$25,247,571	$1,219,792	$5,389	$5,663	$274
SANGER ISD	061908	3,377	$18,154,825	$19,078,928	$924,102	$5,376	$5,649	$274
ELKHART ISD	001903	1,593	$9,201,120	$9,637,151	$436,031	$5,775	$6,048	$274
WINNSBORO ISD	250907	1,869	$10,827,451	$11,338,888	$511,437	$5,794	$6,068	$274
MOUNT ENTERPRISE ISD	201907	577	$3,184,667	$3,342,697	$158,030	$5,516	$5,790	$274
LAMPASAS ISD	141901	4,117	$24,097,313	$25,224,235	$1,126,922	$5,853	$6,127	$274
PALMER ISD	070910	1,585	$9,202,744	$9,636,590	$433,846	$5,807	$6,080	$274
AZLE ISD	220915	6,905	$37,840,297	$39,730,450	$1,890,153	$5,480	$5,754	$274
CORPUS CHRISTI ISD	178904	46,628	$256,658,493	$269,426,107	$12,767,614	$5,504	$5,778	$274
MCDADE ISD	011905	345	$1,832,560	$1,927,073	$94,514	$5,310	$5,584	$274

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
WHITEHOUSE ISD	212906	5,416	$29,131,080	$30,614,266	$1,483,186	$5,379	$5,653	$274
DAYTON ISD	146902	6,032	$33,465,589	$35,117,587	$1,651,998	$5,548	$5,822	$274
PARIS ISD	139909	4,425	$25,721,608	$26,933,731	$1,212,123	$5,812	$6,086	$274
IDEA PUBLIC SCHOOLS	108807	21,498	$113,936,428	$119,824,791	$5,888,363	$5,300	$5,574	$274
LOS FRESNOS CONS ISD	031906	13,306	$79,517,135	$83,161,931	$3,644,796	$5,976	$6,250	$274
LIBERTY ISD	146906	2,727	$15,027,540	$15,774,571	$747,031	$5,511	$5,785	$274
MUNDAY ISD	138903	608	$3,523,280	$3,689,955	$166,675	$5,793	$6,067	$274
MIDWAY ISD (Clay)	039905	227	$1,302,449	$1,364,619	$62,170	$5,742	$6,016	$274
PORT ARTHUR ISD	123907	10,609	$58,678,341	$61,586,347	$2,908,006	$5,531	$5,805	$274
SAN ELIZARIO ISD	071904	5,480	$30,538,288	$32,040,387	$1,502,099	$5,573	$5,847	$274
AAROW ACADEMY	021805	1,458	$7,626,920	$8,026,625	$399,705	$5,231	$5,505	$274
ROTAN ISD	076904	602	$4,129,673	$4,294,666	$164,993	$6,861	$7,136	$274
TULOSO-MIDWAY ISD	178912	4,707	$25,777,836	$27,068,438	$1,290,601	$5,476	$5,751	$274
VALLEY VIEW ISD (Cooke)	049903	1,010	$5,782,052	$6,058,920	$276,868	$5,727	$6,001	$274
BROWNFIELD ISD	223901	2,370	$13,972,508	$14,622,425	$649,917	$5,897	$6,171	$274
CANYON ISD	191901	10,446	$56,369,911	$59,235,859	$2,865,949	$5,396	$5,671	$274
LIPAN ISD	111902	451	$2,673,579	$2,797,322	$123,743	$5,928	$6,203	$274
NORTH FOREST ISD	101909	7,505	$41,609,203	$43,668,754	$2,059,551	$5,544	$5,818	$274
MISSION CONS ISD	108908	20,014	$117,998,568	$123,490,976	$5,492,408	$5,896	$6,170	$274
PINEYWOODS COMMUNITY ACADEMY	003801	969	$5,105,448	$5,371,477	$266,030	$5,267	$5,542	$274
JUBILEE ACADEMIC CENTER	015822	3,566	$18,716,415	$19,695,199	$978,784	$5,249	$5,524	$275
SOUTHSIDE ISD	015917	6,476	$37,806,187	$39,583,951	$1,777,765	$5,838	$6,113	$275
CENTERVILLE ISD (Trinity)	228904	234	$1,357,769	$1,422,123	$64,353	$5,793	$6,068	$275
TLC ACADEMY	026801	1,528	$8,030,272	$8,449,917	$419,646	$5,255	$5,530	$275
TAHOKA ISD	153904	997	$5,648,826	$5,922,660	$273,835	$5,666	$5,940	$275
ROBY CONS ISD	076903	451	$2,559,456	$2,683,350	$123,894	$5,674	$5,949	$275
HURST-EULESS-BEDFORD ISD	220916	26,865	$145,920,401	$153,299,355	$7,378,954	$5,432	$5,706	$275
MERCEDES ISD	108907	7,417	$40,341,599	$42,378,935	$2,037,337	$5,439	$5,713	$275
MOUNT CALM ISD	109910	290	$1,642,960	$1,722,606	$79,646	$5,667	$5,942	$275
KEENE ISD	126906	1,360	$7,819,683	$8,193,434	$373,751	$5,748	$6,023	$275
TAFT ISD	205907	1,626	$9,482,329	$9,929,192	$446,863	$5,830	$6,105	$275
WALIPP-TSU PREP ACADEMY	101864	407	$2,127,468	$2,239,223	$111,754	$5,231	$5,505	$275
RICARDO ISD	137902	908	$5,052,145	$5,301,603	$249,458	$5,565	$5,840	$275
ROPES ISD	110905	494	$2,886,118	$3,022,006	$135,889	$5,837	$6,111	$275
PASADENA ISD	101917	68,152	$369,286,024	$388,015,348	$18,729,325	$5,419	$5,693	$275
MATHIS ISD	205904	2,193	$12,640,204	$13,242,775	$602,572	$5,765	$6,040	$275

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
DODD CITY ISD	074904	534	$2,811,107	$2,957,986	$146,879	$5,260	$5,535	$275
HEMPSTEAD ISD	237902	2,119	$12,495,509	$13,078,048	$582,539	$5,896	$6,171	$275
COLUMBIA-BRAZORIA ISD	020907	3,851	$20,545,324	$21,604,023	$1,058,699	$5,335	$5,610	$275
RIO GRANDE CITY ISD	214901	14,816	$88,343,728	$92,417,066	$4,073,338	$5,963	$6,238	$275
NEEDVILLE ISD	079906	3,585	$19,457,875	$20,443,605	$985,730	$5,428	$5,702	$275
SOUTH SAN ANTONIO ISD	015908	11,898	$64,494,405	$67,765,769	$3,271,365	$5,421	$5,696	$275
SANTA FE ISD	084909	5,314	$29,116,423	$30,577,447	$1,461,024	$5,480	$5,755	$275
SANTA MARIA ISD	031913	1,054	$5,658,357	$5,948,256	$289,899	$5,367	$5,642	$275
MEADOW ISD	223902	571	$3,286,667	$3,443,782	$157,116	$5,753	$6,028	$275
NORTHSIDE ISD (Bexar)	015915	120,039	$654,061,535	$687,075,523	$33,013,988	$5,449	$5,724	$275
KELLER ISD	220907	39,512	$214,941,741	$225,811,563	$10,869,822	$5,440	$5,715	$275
EDINBURG CISD	108904	43,630	$237,562,301	$249,568,364	$12,006,063	$5,445	$5,720	$275
LIBERTY HILL ISD	246908	3,522	$19,037,770	$20,007,104	$969,334	$5,405	$5,680	$275
FLOUR BLUFF ISD	178914	6,571	$36,033,471	$37,842,041	$1,808,570	$5,483	$5,759	$275
KEMP ISD	129904	1,917	$11,321,101	$11,848,779	$527,678	$5,905	$6,180	$275
ALDINE ISD	101902	82,405	$468,106,801	$490,789,801	$22,683,000	$5,681	$5,956	$275
MCALLEN ISD	108906	31,575	$172,520,536	$181,212,247	$8,691,712	$5,464	$5,739	$275
PAINT ROCK ISD	048903	420	$2,416,050	$2,531,784	$115,734	$5,747	$6,022	$275
TORNILLO ISD	071908	1,885	$10,525,798	$11,044,673	$518,875	$5,585	$5,860	$275
FARMERSVILLE ISD	043904	1,852	$10,695,607	$11,205,481	$509,875	$5,776	$6,051	$275
HENRY FORD ACADEMY SAN ANTONIO	015833	220	$1,201,740	$1,262,419	$60,679	$5,453	$5,729	$275
TWO DIMENSIONS PREPARATORY ACA	101840	569	$2,977,709	$3,134,488	$156,779	$5,231	$5,506	$275
MANARA ACADEMY	057844	679	$3,592,558	$3,779,493	$186,935	$5,294	$5,570	$275
PECOS-BARSTOW-TOYAH ISD	195901	3,085	$17,758,260	$18,608,113	$849,853	$5,757	$6,032	$275
BIG SPRING ISD	114901	5,035	$27,997,647	$29,384,952	$1,387,305	$5,560	$5,836	$276
SPRINGTOWN ISD	184902	4,042	$21,996,102	$23,109,812	$1,113,710	$5,442	$5,718	$276
ARLINGTON ISD	220901	77,736	$424,067,444	$445,491,580	$21,424,136	$5,455	$5,731	$276
SINTON ISD	205906	2,851	$16,291,131	$17,076,920	$785,789	$5,714	$5,989	$276
HAWLEY ISD	127904	1,027	$5,922,929	$6,206,001	$283,072	$5,768	$6,044	$276
CITY VIEW ISD	243906	1,358	$7,755,154	$8,129,524	$374,370	$5,711	$5,987	$276
BROOKESMITH ISD	025908	314	$1,807,691	$1,894,247	$86,555	$5,758	$6,034	$276
INGLESIDE ISD	205903	2,876	$15,556,331	$16,349,270	$792,939	$5,410	$5,686	$276
WALLER ISD	237904	7,048	$39,004,791	$40,948,462	$1,943,670	$5,534	$5,810	$276
PROGRESO ISD	108910	3,158	$16,938,366	$17,809,360	$870,994	$5,363	$5,639	$276
PORT NECHES-GROVES ISD	123908	5,641	$29,629,302	$31,185,045	$1,555,743	$5,253	$5,529	$276
AMARILLO ISD	188901	38,979	$216,699,027	$227,450,250	$10,751,223	$5,559	$5,835	$276

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
BELLEVUE ISD	039904	260	$1,511,222	$1,582,923	$71,700	$5,815	$6,091	$276
COTTON CENTER ISD	095902	251	$1,484,765	$1,554,174	$69,409	$5,904	$6,180	$276
PILOT POINT ISD	061903	1,961	$11,565,236	$12,106,471	$541,235	$5,898	$6,175	$276
HUFFMAN ISD	101925	4,017	$21,925,430	$23,034,820	$1,109,390	$5,458	$5,734	$276
BRIDGE CITY ISD	181901	3,412	$17,925,736	$18,868,208	$942,472	$5,253	$5,529	$276
CANUTILLO ISD	071907	7,716	$46,006,254	$48,137,467	$2,131,214	$5,962	$6,238	$276
YSLETA ISD	071905	54,886	$309,082,938	$324,255,547	$15,172,609	$5,631	$5,908	$276
PINE TREE ISD	092904	5,610	$30,889,256	$32,440,534	$1,551,278	$5,506	$5,782	$277
SOMERSET ISD	015909	4,950	$29,062,422	$30,431,447	$1,369,025	$5,871	$6,148	$277
NAVARRO ISD	094903	2,018	$11,540,834	$12,098,843	$558,010	$5,720	$5,997	$277
RICHARDSON ISD	057916	46,424	$243,674,701	$256,517,865	$12,843,164	$5,249	$5,526	$277
MILFORD ISD	070909	389	$2,277,945	$2,385,618	$107,673	$5,853	$6,130	$277
ANAHUAC ISD	036901	1,691	$8,897,475	$9,365,295	$467,819	$5,262	$5,539	$277
PEASTER ISD	184908	1,386	$7,436,533	$7,819,998	$383,465	$5,367	$5,643	$277
AUBREY ISD	061907	2,471	$13,298,162	$13,982,248	$684,086	$5,382	$5,659	$277
CRYSTAL CITY ISD	254901	2,659	$15,696,768	$16,433,111	$736,342	$5,903	$6,180	$277
LYTLE ISD	007904	2,236	$13,030,865	$13,650,125	$619,260	$5,828	$6,105	$277
LORAINE ISD	168902	238	$1,380,719	$1,446,756	$66,038	$5,792	$6,069	$277
KOINONIA COMMUNITY LEARNING AC	101863	274	$1,434,440	$1,510,412	$75,972	$5,231	$5,508	$277
DICKINSON ISD	084901	11,677	$63,838,106	$67,073,081	$3,234,975	$5,467	$5,744	$277
BURKBURNETT ISD	243901	4,203	$24,402,111	$25,566,503	$1,164,392	$5,806	$6,083	$277
AGUA DULCE ISD	178901	558	$3,275,179	$3,429,821	$154,641	$5,869	$6,146	$277
LEVERETTS CHAPEL ISD	201904	401	$2,219,367	$2,330,485	$111,118	$5,535	$5,812	$277
LAKE WORTH ISD	220910	4,155	$24,352,539	$25,504,558	$1,152,018	$5,860	$6,138	$277
RIO HONDO ISD	031911	2,856	$18,127,127	$18,918,891	$791,763	$6,348	$6,625	$277
LOUISE ISD	241906	696	$4,053,458	$4,246,447	$192,988	$5,824	$6,101	$277
ELGIN ISD	011902	5,176	$30,742,976	$32,178,396	$1,435,421	$5,940	$6,217	$277
WHITE SETTLEMENT ISD	220920	7,805	$42,014,479	$44,179,975	$2,165,495	$5,383	$5,661	$277
HOWE ISD	091905	1,413	$8,203,880	$8,596,239	$392,359	$5,805	$6,082	$278
SCHERTZ-CIBOLO-U CITY ISD	094902	16,013	$86,647,859	$91,094,246	$4,446,387	$5,411	$5,689	$278
CHAPEL HILL ACADEMY	220815	580	$3,035,591	$3,196,743	$161,152	$5,231	$5,508	$278
GALENA PARK ISD	101910	27,774	$167,792,633	$175,505,557	$7,712,924	$6,041	$6,319	$278
EVERMAN ISD	220904	6,760	$39,610,429	$41,488,017	$1,877,588	$5,859	$6,137	$278
ROBINSON ISD	161922	2,854	$16,660,878	$17,453,656	$792,778	$5,837	$6,115	$278
FALLS CITY ISD	128904	558	$3,078,142	$3,233,205	$155,063	$5,516	$5,794	$278
BELTON ISD	014903	11,972	$69,961,746	$73,288,361	$3,326,615	$5,844	$6,122	$278

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

Note: Model 115 reflects Foundation School Program funding decisions made by the 83rd Legislature in Senate Bill 1 and House Bill 1025. All figures below are estimates and are subject to change based on actual and final student counts, property values, and tax effort. Current law amounts reflect LBB Model 303, which is based on the most current statewide estimates and may differ from local projections. Enrichment tax effort is calculated using Tax Year 2012 adopted M&O Rates.

			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
WHITESBORO ISD	091909	1,927	$11,332,486	$11,868,029	$535,543	$5,881	$6,159	$278
SMITHVILLE ISD	011904	2,251	$13,314,927	$13,940,707	$625,779	$5,915	$6,193	$278
DELL CITY ISD	115903	254	$1,362,793	$1,433,434	$70,642	$5,364	$5,642	$278
BAY CITY ISD	158901	4,655	$27,553,139	$28,848,020	$1,294,881	$5,919	$6,197	$278
HARLANDALE ISD	015904	18,928	$110,638,538	$115,903,756	$5,265,218	$5,845	$6,123	$278
ROSCOE ISD	177901	628	$3,607,574	$3,782,469	$174,896	$5,740	$6,018	$278
MILLSAP ISD	184904	1,104	$6,523,306	$6,830,536	$307,230	$5,911	$6,190	$278
SAN PERLITA ISD	245904	520	$3,268,395	$3,413,201	$144,806	$6,285	$6,563	$278
LASARA ISD	245901	780	$4,210,833	$4,427,948	$217,115	$5,402	$5,680	$279
ROBSTOWN ISD	178909	3,872	$22,895,188	$23,973,949	$1,078,761	$5,912	$6,191	$279
RULE ISD	104903	231	$1,333,528	$1,397,939	$64,410	$5,770	$6,049	$279
LORENA ISD	161907	2,030	$11,715,856	$12,282,088	$566,232	$5,771	$6,050	$279
BURNHAM WOOD CHARTER SCHOOL DI	071801	1,488	$7,824,891	$8,240,045	$415,154	$5,259	$5,538	$279
MILES ISD	200902	654	$3,826,969	$4,009,334	$182,365	$5,855	$6,134	$279
KAUFMAN ISD	129903	4,827	$27,374,529	$28,721,301	$1,346,772	$5,672	$5,951	$279
TARKINGTON ISD	146907	2,375	$13,078,225	$13,740,888	$662,663	$5,508	$5,787	$279
BURLESON ISD	126902	12,383	$67,157,916	$70,615,744	$3,457,828	$5,424	$5,703	$279
RED OAK ISD	070911	6,871	$40,895,970	$42,814,894	$1,918,924	$5,952	$6,231	$279
VENUS ISD	126908	2,544	$15,022,726	$15,733,704	$710,978	$5,905	$6,184	$279
RIO VISTA ISD	126907	1,402	$7,050,668	$7,386,421	$335,753	$5,870	$6,150	$280
LAKE DALLAS ISD	061912	4,870	$28,570,338	$29,931,840	$1,361,502	$5,867	$6,146	$280
AQUILLA ISD	109912	456	$2,643,821	$2,771,208	$127,387	$5,804	$6,083	$280
VAN ALSTYNE ISD	091909	1,650	$9,408,152	$9,869,657	$461,506	$5,701	$5,980	$280
ALPINE ISD	022901	1,627	$9,274,590	$9,729,513	$454,923	$5,702	$5,981	$280
CASTLEBERRY ISD	220917	4,918	$28,538,070	$29,914,157	$1,376,087	$5,803	$6,083	$280
KLEIN ISD	101915	56,349	$309,378,922	$325,177,166	$15,798,244	$5,490	$5,771	$280
ALIEF ISD	101903	56,479	$328,791,601	$344,642,523	$15,850,922	$5,822	$6,102	$281
PATTON SPRINGS ISD	063906	277	$1,605,863	$1,683,569	$77,706	$5,800	$6,081	$281
COMMUNITY ISD	043918	2,045	$12,016,222	$12,590,678	$574,456	$5,875	$6,156	$281
LAMAR CONSOLIDATED ISD	079901	31,648	$175,994,597	$184,884,771	$8,890,173	$5,561	$5,842	$281
EDGEWOOD ISD (Bexar)	015905	14,533	$85,083,600	$89,168,209	$4,084,608	$5,854	$6,136	$281
COUPLAND ISD	246914	152	$820,443	$863,329	$42,886	$5,381	$5,662	$281
WHITE OAK ISD	092908	1,785	$9,726,251	$10,228,416	$502,164	$5,450	$5,731	$281
OLFEN ISD	200906	135	$776,225	$814,209	$37,983	$5,754	$6,035	$282
WOODSON ISD	224902	236	$1,370,292	$1,436,749	$66,457	$5,806	$6,088	$282
PHARR-SAN JUAN-ALAMO ISD	108909	40,760	$241,982,595	$253,466,404	$11,483,809	$5,937	$6,219	$282

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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			Total M&O Revenue			Total M&O Revenue per Current Law WADA		
District Name	County District Number	Current Law WADA	Current Law	Model 115	Change in Total M&O Revenue	Current Law	Model 115	Change in Total M&O Revenue per CL WADA
ROMA ISD	214903	8,597	$51,523,849	$53,946,134	$2,422,285	$5,993	$6,275	$282
CALALLEN ISD	178903	4,833	$28,582,884	$29,945,236	$1,362,352	$5,914	$6,196	$282
WEATHERFORD ISD	184903	9,217	$55,185,124	$57,783,397	$2,598,273	$5,987	$6,269	$282
BENJAMIN ISD	138904	158	$920,896	$965,350	$44,454	$5,842	$6,124	$282
RANDOLPH FIELD ISD	015906	1,390	$6,908,076	$7,300,435	$392,359	$4,969	$5,251	$282
VISTA DEL FUTURO CHARTER SCHOO	071809	248	$1,300,478	$1,370,509	$70,030	$5,242	$5,524	$282
CYPRESS-FAIRBANKS ISD	101907	132,632	$693,125,356	$730,571,015	$37,445,659	$5,226	$5,508	$282
MARION ISD	094904	1,645	$9,763,789	$10,228,527	$464,738	$5,934	$6,217	$282
CROWLEY ISD	220912	18,255	$105,482,861	$110,640,748	$5,157,887	$5,778	$6,061	$283
HAMSHIRE-FANNETT ISD	123914	2,126	$12,708,911	$13,309,640	$600,728	$5,978	$6,260	$283
KENNEDALE ISD	220914	3,900	$22,939,944	$24,042,266	$1,102,322	$5,882	$6,165	$283
CELINA ISD	043903	2,579	$15,036,145	$15,765,548	$729,404	$5,830	$6,113	$283
NORTHSIDE ISD (Wilbarger)	244905	275	$1,580,537	$1,658,228	$77,691	$5,754	$6,036	$283
PEARLAND ISD	020908	23,110	$127,174,315	$133,719,541	$6,545,227	$5,503	$5,786	$283
JOSHUA ISD	126905	5,899	$35,098,652	$36,769,879	$1,671,227	$5,950	$6,233	$283
CHRISTOVAL ISD	226901	719	$3,891,266	$4,095,008	$203,742	$5,414	$5,697	$283
LAMESA ISD	058906	2,510	$14,963,378	$15,675,137	$711,759	$5,961	$6,244	$284
NAZARETH ISD	035903	337	$1,916,858	$2,012,490	$95,632	$5,687	$5,971	$284
CONROE ISD	170902	62,968	$351,654,190	$369,531,683	$17,877,493	$5,585	$5,869	$284
DONNA ISD	108902	19,932	$116,570,415	$122,147,943	$5,577,529	$5,937	$6,221	$284
EAST BERNARD ISD	241902	1,297	$7,658,558	$8,027,303	$368,745	$5,903	$6,187	$284
FORT BEND ISD	079907	81,574	$451,915,096	$475,111,646	$23,196,550	$5,540	$5,824	$284
SPRING HILL ISD	092907	2,266	$12,392,197	$13,037,151	$644,955	$5,470	$5,754	$285
LA JOYA ISD	108912	37,895	$226,478,783	$237,271,837	$10,793,055	$5,977	$6,261	$285
KATY ISD	101914	77,344	$446,333,980	$468,437,090	$22,103,111	$5,771	$6,057	$286
NEW HOME ISD	153905	433	$2,500,675	$2,624,408	$123,733	$5,777	$6,062	$286
GREGORY-PORTLAND ISD	205902	5,312	$34,640,411	$36,160,875	$1,520,464	$6,521	$6,808	$286
BROCK ISD	184909	1,295	$7,646,246	$8,018,152	$371,906	$5,906	$6,193	$287
FRIENDSWOOD ISD	084911	6,476	$35,748,692	$37,609,710	$1,861,018	$5,520	$5,808	$287
RAMIREZ CSD	066005	98	$548,354	$576,602	$28,249	$5,592	$5,880	$288
NEWMAN INTL ACADEMY	220817	969	$5,075,612	$5,354,914	$279,303	$5,236	$5,524	$288
ARLINGTON CLASSICS ACADEMY	220802	1,747	$9,138,470	$9,641,961	$503,491	$5,231	$5,519	$288
CROSBY ISD	101906	6,098	$36,705,814	$38,463,652	$1,757,838	$6,019	$6,308	$288
LYFORD CISD	245902	2,241	$22,319,217	$22,966,395	$647,179	$9,958	$10,246	$289
WYLIE ISD (Collin)	043914	15,805	$92,922,401	$97,489,405	$4,567,004	$5,879	$6,168	$289
LA GLORIA ISD	125906	171	$920,947	$970,259	$49,311	$5,398	$5,687	$289

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Total M&O Revenue Comparison for School Districts between Current Law (Model 303) and Model 115

FISCAL YEAR 2014

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ALLEN ISD	043901	23,156	$137,589,860	$144,316,153	$6,726,293	$5,942	$6,232	$290
LEADERSHIP PREP SCHOOL	061804	524	$2,739,533	$2,892,041	$152,508	$5,231	$5,522	$291
STEPHEN F AUSTIN STATE UNIVERS	174801	313	$1,635,385	$1,726,430	$91,045	$5,231	$5,522	$291
HUMBLE ISD	101913	42,687	$256,591,918	$269,023,726	$12,431,808	$6,011	$6,302	$291
MERIDIAN WORLD SCHOOL	246801	1,153	$6,032,589	$6,368,833	$336,244	$5,231	$5,522	$292
CULBERSON CNTY-ALLAMOORE ISD	055901	735	$4,008,087	$4,223,064	$214,976	$5,450	$5,742	$292
WELLMAN-UNION CONS ISD	223904	334	$2,134,689	$2,232,438	$97,749	$6,385	$6,677	$292
MARATHON ISD	022902	238	$1,375,806	$1,446,080	$70,274	$5,787	$6,082	$296
ROCKDALE ISD	166904	2,090	$11,416,110	$12,059,054	$642,945	$5,463	$5,771	$308
EVADALE ISD	121906	634	$4,334,933	$4,542,389	$207,456	$6,839	$7,167	$327
ANDERSON-SHIRO CISD	093901	1,085	$5,898,527	$6,277,778	$379,251	$5,435	$5,785	$349
State Totals		6,380,685	35,613,278,832	37,066,173,780	$1,452,894,948	$5,581	$5,809	$228

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Fi109 Summary of Senate Bill 1

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LEGISLATIVE BUDGET BOARD

Summary of Senate Bill 1
Conference Committee Report

Appropriations for the 2014–15 Biennium

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SUBMITTED TO THE 83RD TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JUNE 2013

LEGISLATIVE BUDGET BOARD

Summary of Senate Bill 1 Conference Committee Report

Appropriations for the 2014–15 Biennium

June 2013

Unofficial copy Travis Co. District Clerk Velva L. Price

Submitted to the 83rd Texas Legislature

Unofficial copy Travis Co. District Clerk Velva L. Price

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Introduction

Senate Bill 1 Conference Committee Report appropriations for state government operations for the 2014–15 biennium total $197.0 billion from all fund sources. The All Funds appropriation provides a $7.1 billion, or 3.7 percent, increase from the 2012–13 biennial level of funding ($189.9 billion).

General Revenue Funds, including funds dedicated within the General Revenue Fund, total $101.4 billion for the 2014–15 biennium, an increase of $7.6 billion, or 8.1 percent, from the 2012–13 biennial level of funding ($93.8 billion). Figures 1 and 2 show the 2014–15 Senate Bill 1 Conference Committee Report appropriations by government function.

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 1
ALL FUNDS

IN MILLIONS TOTAL = $196,951.3

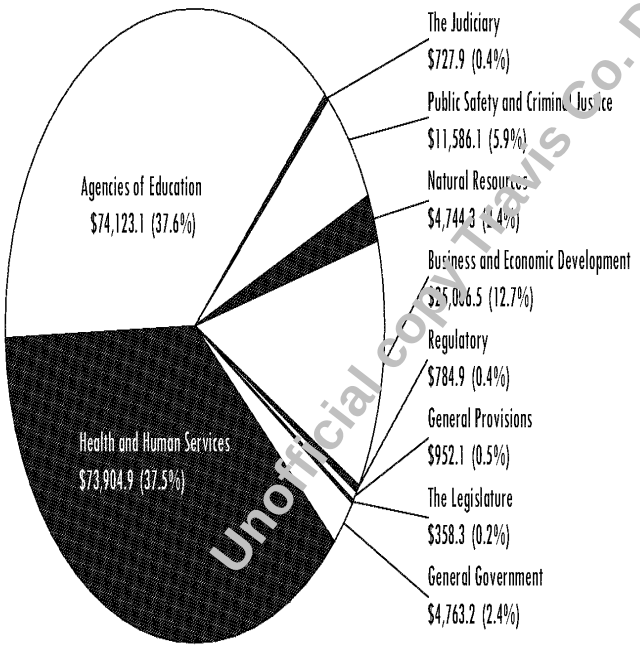
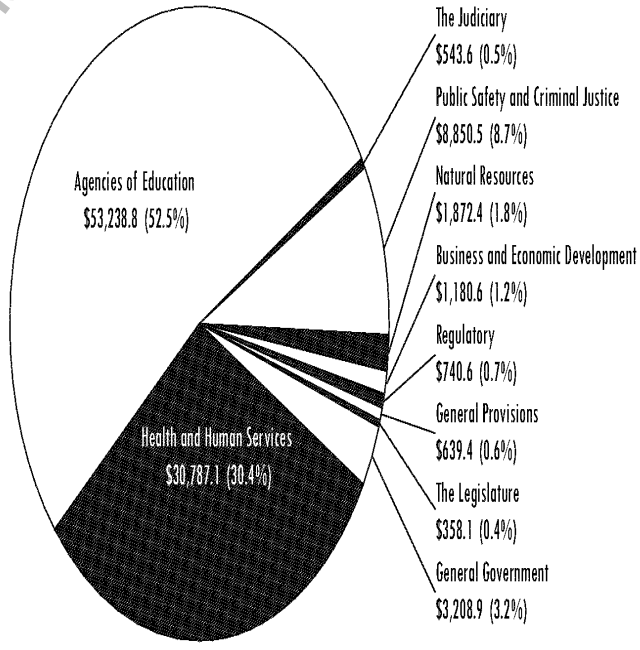


FIGURE 2
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS

IN MILLIONS TOTAL = $101,419.9



NOTES:
(1) Excludes Interagency Contracts.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

Highlights of Senate Bill 1

Senate Bill 1 Conference Committee Report appropriations for the 2014–15 biennium include funding for the following key government functions and cost centers:

HEALTH AND HUMAN SERVICES

- $58.2 billion in All Funds, including $23.3 billion in General Revenue Funds and General Revenue–Dedicated Funds, is provided for the Texas Medicaid program. Funding levels account for projected caseload growth and include $694.6 million in General Revenue Funds and $1,685.0 million in All Funds for anticipated cost growth. Also included in the funding levels is $109.1 million in General Revenue Funds ($574.1 million in All Funds) for additional community-based long-term care services; $103.0 million in General Revenue Funds ($246.6 million in All Funds) for nursing facility provider rate increases; and $83.8 million in General Revenue Funds ($211.4 million in All Funds) to provide an increase in the hourly wage of certain attendant care workers and for rate enhancements across Medicaid community-based programs. Funding levels also reflect a reduction of $400.0 million in General Revenue Funds ($961.6 million in All Funds) for cost-containment initiatives, and an additional reduction of $209.1 million in General Revenue Funds ($503.5 million in All Funds) related to the expansion of certain services at the Department of State Health Services and anticipated Medicaid fraud-related recoveries.
- An additional $260.4 million in All Funds, including $166.2 million in General Revenue Funds and General Revenue–Dedicated Funds, for Child Protective Services at the Department of Family and Protective Services will support entitlement program caseload growth, rate increases for certain foster care providers, additional full-time-equivalent positions, strengthened kinship services, and adjustment of the career ladder for caseworkers.
- Appropriations for the Department of State Health Services include an additional $263.4 million in General Revenue Funds to expand behavioral health and substance abuse services, reduce community mental health services wait lists, and renovate and support state and community hospitals.

PUBLIC EDUCATION

- Appropriations for the Foundation School Program (FSP) fully fund student enrollment growth and provide for $3.2 billion in entitlement increases, including $1.1 billion to eliminate the Regular Program Adjustment and $2.1 billion for increases to the basic allotment and reductions to hold harmless. This funding continues the legislative intent to phase out all hold harmless funding by 2018. In total, $40.2 billion in All Funds and $32.2 billion in General Revenue Funds and General Revenue–Dedicated Funds are provided for the FSP. Compared to the 2012–13 funding base, this represents an increase of $1.9 billion in General Revenue Funds and $2.3 billion in All Funds from the 2012–13 biennial level of funding. The total funding level for the FSP provides for an increase in the Basic Allotment from $4,765 in both fiscal years to $4,931 in fiscal year 2014 and $5,022 in fiscal year 2015 and assumes that the Regular Program Adjustment Factor at 1.00, effectively eliminating this mechanism for reducing entitlement.
- Outside the FSP, funding to the Texas Education Agency includes $330.0 million in fiscal year 2015 as one-time transition aid to school districts for newly-required retirement contributions. Funding for the Instructional Materials Allotment is increased by $230.6 million from the 2012–13 biennial level of funding, due to the statutory allocation of 50 percent of the distribution from the Permanent School Fund to the Instructional Materials Fund each year. Other increases include additional funding for pre-Kindergarten grants ($30.0 million), the Student Success Initiative ($14.0 million) Communities in Schools ($11.5 million), the Windham School District ($8.0 million), Adult Basic Education ($5.0 million), Teach for America ($4.0 million), and Texas Advanced Placement Incentives ($2.5 million).

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Highlights of Senate Bill 1 (Continued)

HIGHER EDUCATION

- Higher Education is supported by $16.6 billion in All Funds and $14.5 billion in General Revenue Funds and General Revenue–Dedicated Funds. Included in this amount is an increase of $522.5 million in General Revenue Funds for formula funding. Institutional enhancement funding for higher education is increased by $33 million in General Revenue Funds. General Revenue Funds for tuition revenue bond debt service are included at requested levels for previously authorized debt. Funding for residency and graduate medical education at the Texas Higher Education Coordinating Board and the health-related institutions is increased by $32.3 million from the 2012–13 biennial level of funding. Additionally, due to the passage of House Bill 7, the Texas Higher Education Coordinating Board is appropriated $4.5 million in General Revenue–Dedicated Trauma Care Funds for graduate level medical and nursing education programs. Patient income is not appropriated to health-related institutions, resulting in a decrease of $6.1 billion in Other Funds. This funding is included in informational riders and health-related institutions will continue to receive this funding. General Revenue Funds for TEXAS Grants at the Texas Higher Education Coordinating Board is increased by $135.1 million. General Revenue–Dedicated Funds for the Physician Education Loan Repayment Program is increased by $28.2 million. Higher Education Group Insurance contributions are increased $223.8 million.

JUDICIARY

- $34.8 million in General Revenue Funds is provided for a 12 percent judicial pay raise for judges and those statutorily linked to state district judge pay, and $1.2 million is provided for similar increases for visiting judges.
- For the 14 Courts of Appeals, $6.4 million in General Revenue Funds is provided for a block grant for similar funding for same-sized courts. Primary use of funds is to provide targeted pay raises for existing legal and non-legal staff and to bring court staffing levels back to fiscal year 2011 levels. Targeted pay raises are also provided for legal and non-legal staff at the Supreme Court and the Court of Criminal Appeals.
- For the Texas Indigent Defense Commission, $16.7 million is provided to reflect estimated appropriation authority for the General Revenue–Dedicated Fair Defense Account. The primary use of the funds is for grants to counties to provide legal services for indigent criminal defendants.

CRIMINAL JUSTICE

- $5.1 billion in All Funds and $4.9 billion in General Revenue Funds and General Revenue–Dedicated Funds is provided for the incarceration of adult offenders in the Texas Department of Criminal Justice which includes housing, security, classification, food and necessities, healthcare, and treatment services. General Revenue Fund increases specific to the incarceration function include $105.2 million (excluding benefits) for correctional officers' salary increases of 5 percent, $60.8 million for correctional managed health care, $20.1 million for contract correctional facilities' per diem increases, and $6.1 million for 75 reentry transitional coordinators. Incarceration funding levels also include reductions of $15.0 million for contracted temporary capacity and $97.3 million for a reduction in capacity at contract prisons and private state jails and residential pre-parole facilities. The Legislative Budget Board projected average number of offenders incarcerated is 152,289 in fiscal year 2014 and 153,474 in fiscal year 2015.

JUVENILE JUSTICE

- $645.7 million in All Funds and $588.2 million in General Revenue Funds is provided to the Juvenile Justice Department for juvenile justice services. General Revenue Funds are decreased by $16.0 million from the 2012–13 biennial level primarily as the result of declining juvenile supervision and incarceration populations. Funding includes $295.3 million for local juvenile probation services, which includes $15.2

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million for mental health services grants, and $252.5 million for state services and facilities, including $4.3 million and 50 full-time-equivalent positions for aggressive youth programs. Funding also includes $5.2 million (excluding benefits) for a juvenile correctional officer pay increase of 5 percent.

BORDER SECURITY

- $94.1 million in All Funds is provided for border security purposes at the Department of Public Safety, the Trusteed Programs Within the Office of the Governor, and the Texas Parks and Wildlife Department. This function includes funding provided explicitly for state and local border security initiatives; additional funding is provided to the Department of Public Safety outside of the strategies dedicated for border security for enhancement of border initiatives and other agency operations.

NATURAL RESOURCES

- $155.2 million in General Revenue–Dedicated Texas Emissions Reduction Plan (TERP) Funds is provided to the Texas Commission on Environmental Quality for additional TERP grants during the 2014–15 biennium, a $24.9 million increase from the 2012–13 biennial level of funding.
- $208.0 million in General Revenue–Dedicated Game, Fish and Water Safety Funds at the Texas Parks and Wildlife Department, an increase of $32.5 million from the 2012–13 biennial levels, is provided for wildlife and fishery operations, including license buyback programs and programs supported by freshwater, saltwater, migratory and upland game bird stamps ($10.7 million), repairs and improvements at freshwater fish hatcheries and wildlife facilities ($8 million), a helicopter for law enforcement as well as conservation purposes ($5.2 million), and a contract with the Texas A&M Agrilife Extension Service to reestablish growth of quail populations ($2.0 million).
- $83.5 million in General Revenue Sporting Goods sales tax allocations, an increase of $31.4 million from the 2012–13 biennial level of funding, is provided for state park operations, maintenance, minor repairs and support, including maintaining operations of an estimated 20 state park sites and one regional office. Also, $16.9 million in General Revenue Sporting Goods sales tax allocations, an increase of $15.5 million, is provided for local parks grants to large and small communities. (No funding for matching grants to local governments to acquire and/or develop new parks was provided in the 2012–13 biennium.)
- $14.8 million in General Revenue Funds, a $10.8 million increase from the 2012–13 biennium, is provided to the Soil and Water Conservation Board for flood control dam maintenance and structural repair projects. Funding allows for structural repair of the 13 earthen flood control dams currently designated as high hazard dams.

TRANSPORTATION

- $17.4 billion in All Funds is provided for transportation planning and design, right-of-way acquisition, construction, and maintenance and preservation. The All Funds amount includes $8.2 billion for maintenance and preservation of the existing transportation system, an increase of $1.5 billion from the 2012–13 biennial level of funding; $6.7 billion for construction and highway improvements (an increase of $1.2 billion); $1.6 billion for transportation system planning, design, and management; and $0.9 billion for right-of-way acquisition (a decrease of $1.1 billion). $2.4 billion in All Funds (an increase of $756 million) is provided for debt service payments and other financing costs for the Texas Department of Transportation's borrowing programs, including $1.9 billion in Other Funds from the State Highway Fund and the Texas Mobility Fund, $368.4 million in General Revenue Funds, and $125.7 million in Federal Funds from Build America Bond interest payment subsidies.
- $265.3 million in State Highway Funds is provided to the Texas Department of Transportation for transportation needs through a method-of-finance swap at the

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Department of Public Safety, reducing that agency's reliance on State Highway Funds for its operations. A similar swap of $134.7 million is in House Bill 1025, which would bring the total additional State Highway Funds to the Texas Department of Transportation to $400 million for the 2014–15 biennium.

STATE EMPLOYEE SALARY INCREASES

- $246.6 million in All Funds, including $167.1 million in General Revenue and General Revenue–Dedicated Funds, is provided for an across-the-board pay raise for state employees of 1 percent with a $50 per month minimum in fiscal year 2014, and an additional 2 percent with a $50 per month minimum in fiscal year 2015. Exempt employees, those who received a targeted pay increase, and higher education employees (except employees working for a Texas A&M service agency) are excluded.
- $102.8 million in All Funds, including $17.2 million in General Revenue and General Revenue–Dedicated Funds, is provided for salary increases for Schedule C law enforcement officers at the Department of Public Safety, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, and game wardens at Texas Parks and Wildlife Department. The salary increase is equivalent to one-half of an equity adjustment plus a 5 percent raise in fiscal year 2014, and a similar increase in fiscal year 2015 resulting in a full equity adjustment plus a 10 percent raise compared to 2013 salary levels.
- $34.8 million in General Revenue Funds is provided for a 12 percent judicial pay raise for judges and those statutorily linked to state district judge pay, and $1.2 million is provided for similar increases for visiting judges.
- $126.6 million in General Revenue Funds is provided for a salary increase of 5 percent, starting in fiscal year 2014, for correctional officers at the Texas Department of Criminal Justice and juvenile correctional officers at the Texas Juvenile Justice Department.
- $68.2 million in All Funds and $47.1 million in General Revenue and General Revenue–Dedicated Funds is provided for salary increases for certain employees at the following Health and Human Services agencies: (1) $32.7 million in All Funds and $13.8 million in General Revenue Funds for direct care staff at State Supported Living Centers at the Department of Aging and Disability Services; (2) $14.8 million in General Revenue Funds for psychiatric nursing assistants at State Hospitals at the Department of State Health Services; and (3) $20.7 million in All Funds and $18.5 million in General Revenue Funds for a career ladder for workers and supervisor reclassification at the Department of Family and Protective Services.

STATE EMPLOYEE RETIREMENT AND HEALTH BENEFITS

- $818.6 million in All Funds is provided for state contributions to the Employees Retirement System (ERS) retirement program for general state employees. The funding for state contributions to the ERS retirement program reflects an increase of $107.2 million in All Funds ($73.4 million in General Revenue Funds and General Revenue–Dedicated Funds) for state employee retirement benefits. Factors used to develop these appropriations include a 6.5 percent state contribution rate in fiscal year 2014; a 7.5 percent state contribution rate in fiscal year 2015; and full-time equivalent and career ladder pay increases at specific state agencies. Further, due to the passage of Senate Bill 1459, up to $57.2 million in retirement and group insurance unexpended balances from fiscal year 2013 can be used to increase the state retirement contribution to 7.5 percent for fiscal year 2014.
- $3,134.2 million in All Funds and $2,032.2 million in General Revenue Funds and General Revenue–Dedicated Funds is provided for state contributions for group insurance benefits for general state employees, retirees, and their dependents. The funding reflects increases of $533.2 million in All Funds, which includes an increase of $364.3 million in General Revenue Funds and General Revenue–Dedicated Funds.

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The funding reflects a 7 percent premium growth rate increase for both fiscal years. In addition, state agencies also contribute 1 percent of payroll to cover a total 8 percent projected annual growth in healthcare claims. The funding also reflects 1.5 percent annual growth in overall program population due to a 5 percent annual growth in retirees.

TEACHER RETIREMENT AND HEALTH BENEFITS

- $3,239.7 million in All Funds and $3,011.6 million in General Revenue Funds is provided for the state contribution for retirement benefits through the Teacher Retirement System (TRS). Funding is sufficient for a state retirement contribution rate of 6.4 percent of payroll in fiscal year 2014 and 6.8 percent of payroll in fiscal year 2015. Based on historical data payroll trends, funding assumes no annual payroll growth for public education and 2.0 percent annual payroll growth for higher education. Funding limits the General Revenue Funds and General Revenue–Dedicated Funds appropriated for retirement contributions to 50 percent of the state contribution of 6.4 percent of total covered payroll for community colleges in fiscal year 2014 and 6.8 percent of total covered payroll for community colleges in fiscal year 2015. In addition, rider language provides for a contribution rate of up to 6.8 percent in fiscal year 2014 contingent on enactment of Senate Bill 1458 and the availability of funds through excess appropriations for state contributions for TRS retirement and insurance in fiscal year 2013 recovered through the statutory settle-up process.
- For retiree health insurance, funding is $123.8 million, or 33.3 percent above the 2012–13 biennium and provides for a statutorily-required state contribution to TRS-Care of 1.0 percent of public education payroll.

GENERAL REVENUE–DEDICATED FUNDS

- $6.8 billion in General Revenue–Dedicated Funds are provided for the 2014–15 biennium in Senate Bill 1. Increases in appropriations from certain General Revenue–Dedicated Funds total $413.4 from the 2012–13 biennial level. Note, these amounts do not include $500 million in System Benefit Fund balance appropriations made in House Bill 7. Specific increases include: $300.0 million for eligible expenses in Medicaid; $41.7 million for 9-1-1 system equipment and technology at the Commission on State Emergency Communications; $94.8 million in General Obligation bond debt service; $8.1 million for the Rural Volunteer Firefighter Assistance program; $28.2 million for the Physician's Education Loan Repayment program; $16.7 million for the Indigent Defense program at the Office of Court Administration; $24.9 million for additional Texas Emissions Reduction Plan grants; $32.5 million for fish and wildlife programs at the Texas Parks and Wildlife; $19.5 million for additional regulatory functions at the Texas Railroad Commission; $78.2 million for the Low-Income Discount program at the Public Utility Commission; $22.6 million for state employee salary increases; and $35.4 million for a statewide electronic filing system for court documents.

These increases are partially offset by decreases in General Revenue–Dedicated funding that largely reflect the expenditure of remaining fund balances in the 2012–13 biennium, some of which are replaced with General Revenue Funds. The largest decreases include: a $114.9 million decrease for Trusteed Programs within the Office of the Governor as Texas Enterprise Fund and Emerging Technology Fund balances are expected to be awarded by the end of fiscal year 2013; a $49.3 million decrease for Fiscal Programs – Comptroller of Public Accounts as balances are exhausted for new LoanSTAR energy efficiency loans in fiscal year 2013; and a $139.0 million decrease in Operator's and Chauffeur's License Account funds at the Department of Public Safety (DPS). The Operator's and Chauffeur's License Account funds will be used in support of the Law Enforcement and Custodial Officer Supplemental Retirement Fund beginning in fiscal year 2014. The DPS is provided an equal amount of General Revenue Funds in lieu of the expired General Revenue–Dedicated Funds.

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ADDITIONAL APPROPRIATIONS

In addition to the appropriations made in the Senate Bill 1 Conference Committee Report, supplemental appropriations for fiscal year 2013, as well as appropriations for fiscal years 2014 and 2015, were made in other appropriation bills.

- House Bill 1025 appropriated $386.9 million in General Revenue and $2,695.7 million in All Funds for the 2014–15 biennium. The General Revenue Fund amount includes $201.7 million for the Foundation School Program at the Texas Education Agency and $175.0 million in a contingency appropriation for debt service on Tuition Revenue Bonds at the Higher Education Coordinating Board. The All Funds amount includes $2.0 billion to finance state water projects in a contingency appropriation subject to voter approval of Senate Joint Resolution 1 in November 2013. The All Funds amount also includes $325.6 million in revenue bonds at the Texas Facilities Commission.
- House Bill 7 appropriated $500 million from the System Benefit Fund (SBF) to increase support for the Low Income Discount Program at the Public Utility Commission. That legislation also eliminated the fee that supported that fund; these appropriations are from the existing balance in the SBF.
- House Bill 3188 appropriates $7.5 million to pay miscellaneous claims and judgements against the state.

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FIGURE 3
ALL FUNDS:

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	$4,881.1	$4,763.2	($117.9)	(2.4)
Article II – Health and Human Services	68,632.3	73,904.9	5,272.6	7.7
Article III – Agencies of Education	75,677.9	74,123.1	(1,554.8)	(2.1)
Public Education	*52,389.5*	*56,228.0*	*3,838.5*	*7.3*
Higher Education	*23,288.4*	*17,895.1*	*(5,393.3)*	*(23.2)*
Article IV – The Judiciary	648.2	727.9	79.7	12.3
Article V – Public Safety and Criminal Justice	11,742.8	11,586.1	(156.7)	(1.3)
Article VI – Natural Resources	4,934.2	4,744.3	(189.9)	(3.8)
Article VII – Business and Economic Development	22,315.8	25,006.5	2,690.7	12.1
Article VIII – Regulatory	707.0	784.9	77.9	11.0
Article IX – General Provisions	0.0	952.1	952.1	N/A
Article X – The Legislature	348.9	358.3	9.5	2.7
Total, All Functions	**$189,888.0**	**$196,951.3**	**$7,063.3**	**3.7**

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NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Excludes Interagency Contracts.
(3) Recommended 2014–15 All Funds and Other Funds amounts exclude an estimated $6.1 billion in patient income from the appropriations to health-related institutions of higher education. The receipt of these funds is not limited by the Legislature and institutions will continue to receive this revenue.
(4) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

FIGURE 4
GENERAL REVENUE FUNDS:

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	$2,195.1	$2,487.7	$292.5	13.3
Article II – Health and Human Services	27,621.8	29,922.6	2,300.7	8.3
Article III – Agencies of Education	47,188.4	50,556.5	3,368.1	7.1
Public Education	*34,728.5*	*37,492.5*	*2,764.0*	*8.0*
Higher Education	*12,459.9*	*13,064.0*	*604.1*	*4.8*
Article IV – The Judiciary	378.1	444.1	66.0	17.5
Article V – Public Safety and Criminal Justice	8,273.4	8,826.0	552.6	6.7
Article VI – Natural Resources	610.6	722.5	111.9	18.3
Article VII – Business and Economic Development	517.0	738.5	221.6	42.9
Article VIII – Regulatory	261.7	277.6	15.9	6.1
Article IX – General Provisions	0.0	275.4	275.4	N/A
Article X – The Legislature	348.5	358.1	9.6	2.8
Total, All Functions	**$87,394.7**	**$94,609.0**	**$7,214.3**	**8.3**

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NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

FIGURE 5
GENERAL REVENUE–DEDICATED FUNDS:

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	$798.6	$721.2	($77.4)	(9.7)
Article II – Health and Human Services	868.7	864.5	(4.2)	(0.5)
Article III – Agencies of Education	2,617.6	2,682.3	64.7	2.5
Public Education	*0.7*	*0.7*	*0.1*	*10.0*
Higher Education	*2,616.9*	*2,681.6*	*64.7*	*2.5*
Article IV – The Judiciary	81.4	99.5	18.1	22.2
Article V – Public Safety and Criminal Justice	160.4	24.4	(136.0)	(84.8)
Article VI – Natural Resources	1,048.8	1,149.9	101.1	9.6
Article VII – Business and Economic Development	444.8	442.1	(2.7)	(0.6)
Article VIII – Regulatory	377.2	463.0	85.8	22.8
Article IX – General Provisions	0.0	364.0	364.0	N/A
Article X – The Legislature	0.0	0.0	0.0	N/A
Total, All Functions	**$6,397.5**	**$6,810.9**	**$413.4**	**6.5**

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NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

FIGURE 6
GENERAL REVENUE AND GENERAL REVENUE–DEDICATED FUNDS:

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	$2,993.7	$3,208.9	$215.1	7.2
Article II – Health and Human Services	28,490.5	30,787.1	2,296.6	8.1
Article III – Agencies of Education	49,806.0	53,238.8	3,432.8	6.9
Public Education	*34,729.2*	*37,493.2*	*2,764.0*	*8.0*
Higher Education	*15,076.8*	*15,745.6*	*668.8*	*4.4*
Article IV – The Judiciary	459.5	543.6	84.1	18.3
Article V – Public Safety and Criminal Justice	8,433.8	8,850.5	416.6	4.9
Article VI – Natural Resources	1,659.4	1,872.4	213.0	12.8
Article VII – Business and Economic Development	961.8	1,180.6	218.8	22.8
Article VIII – Regulatory	638.9	740.6	101.7	15.9
Article IX – General Provisions	0.0	639.4	639.4	N/A
Article X – The Legislature	348.5	358.1	9.6	2.8
Total, All Functions	**$93,792.2**	**$101,419.9**	**$7,627.7**	**8.1**

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NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

FIGURE 7
FEDERAL FUNDS:

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	$866.0	$648.1	($217.8)	(25.2)
Article II – Health and Human Services	39,504.0	42,418.7	2,914.7	7.4
Article III – Agencies of Education	10,206.8	10,750.9	544.1	5.3
Public Education	*9,884.8*	*10,482.0*	*597.2*	*6.0*
Higher Education	*322.0*	*268.9*	*(53.1)*	*(16.5)*
Article IV – The Judiciary	4.4	3.6	(0.8)	(18.9)
Article V – Public Safety and Criminal Justice	1,778.4	1,332.4	(446.0)	(25.1)
Article VI – Natural Resources	2,935.8	2,563.1	(372.7)	(12.7)
Article VII – Business and Economic Development	9,379.1	10,939.8	1,560.7	16.6
Article VIII – Regulatory	8.5	6.1	(2.4)	(28.2)
Article IX – General Provisions	0.0	43.9	43.9	N/A
Article X – The Legislature	0.0	0.0	0.0	N/A
Total, All Functions	**$64,683.0**	**$68,706.8**	**$4,023.7**	**6.2**

NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 8
OTHER FUNDS:

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	$1,021.4	$906.2	($115.2)	(11.3)
Article II – Health and Human Services	637.8	699.1	61.4	9.6
Article III – Agencies of Education	15,665.0	10,133.3	(5,531.7)	(35.3)
Public Education	*7,775.5*	*8,252.8*	*477.3*	*6.1*
Higher Education	*7,889.5*	*1,880.5*	*(6,009.0)*	*(76.2)*
Article IV – The Judiciary	184.2	180.7	(3.5)	(1.9)
Article V – Public Safety and Criminal Justice	1,530.6	1,403.2	(127.3)	(8.3)
Article VI – Natural Resources	339.0	308.8	(30.2)	(8.9)
Article VII – Business and Economic Development	11,974.9	12,886.1	911.2	7.6
Article VIII – Regulatory	59.6	38.2	(21.4)	(35.9)
Article IX – General Provisions	0.0	268.8	268.8	N/A
Article X – The Legislature	0.4	0.2	(0.1)	(42.2)
Total, All Functions	**$31,412.8**	**$26,824.6**	**($4,588.2)**	**(14.6)**

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NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Excludes Interagency Contracts.
(3) Recommended 2014–15 All Funds and Other Funds amounts exclude an estimated $6.1 billion in patient income from the appropriations to health-related institutions of higher education. The receipt of these funds is not limited by the Legislature and institutions will continue to receive this revenue.
(4) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

FIGURE 9
ESTIMATED/BUDGETED FOR 2012–13
BY FUND SOURCE

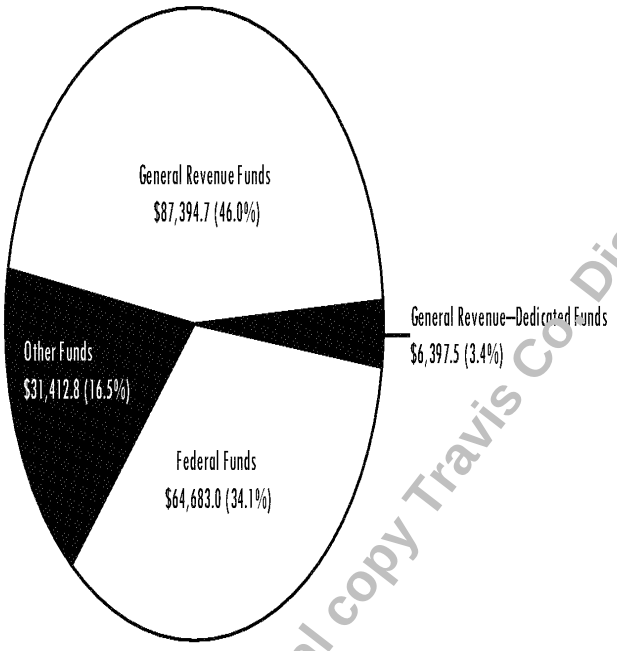
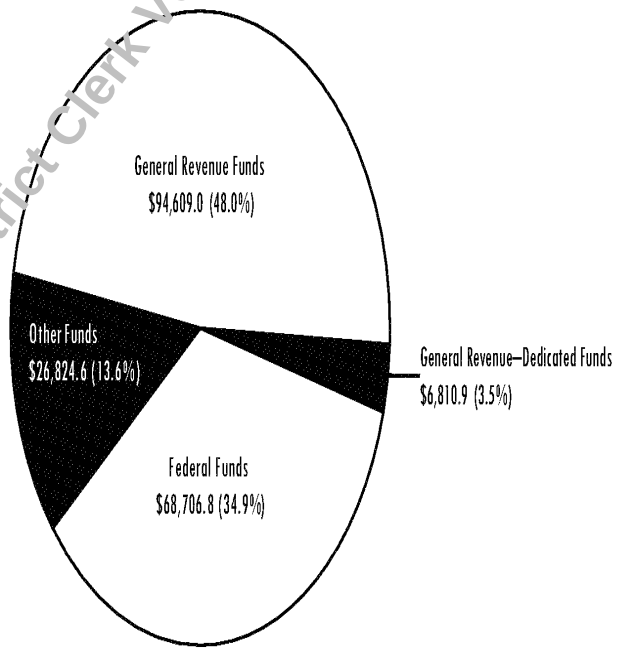


FIGURE 10
SENATE BILL 1 FOR 2014–15
BY FUND SOURCE



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NOTES:
(1) Excludes Interagency Contracts.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

The elements of cost for debt service and employee benefits/employer costs are described below. These costs are distributed to the various functions of government (e.g., Education, Public Safety and Criminal Justice, etc.) to reflect the total cost of each function.

DEBT SERVICE

Funding for debt service totals $4,012.0 million in All Funds for the 2014–15 biennium and consists of $2,160.8 million in fiscal year 2014 and $1,851.2 million in fiscal year 2015. Figure 11 shows estimated/budgeted and recommended General Obligation and revenue bond debt service costs by agency and methods of finance for the 2012–13 and 2014–15 biennia. Funding includes a biennial increase of $228.7 million in General Revenue Funds, or 15.6 percent, mainly due to an increase in appropriations of General Revenue Funds for debt service related to Highway Construction Bonds and General Obligation Bonds at the Texas Public Finance Authority (TPFA). Funding includes a biennial increase of $88.5 million in General Revenue–Dedicated Funds, or 118.5 percent, primarily related to debt service for cancer prevention and research bonds. This amount includes $8.5 million in General Revenue–Dedicated Funds for debt service for Cancer Prevention and Research bonds, contingent on the passage of Senate Bill 149, or similar legislation, related to the administration of the Cancer Prevention and

FIGURE 11
DEBT SERVICE PAYMENTS BY AGENCY AND FUND SOURCE, ALL FUNDS

IN MILLIONS AGENCY/FUND SOURCE	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Facilities Commission - Lease Payments	$76.3	$58.2	($18.1)	(23.8)
Texas Public Finance Authority - Master Lease Purchase Program	18.7	17.2	(1.6)	(8.3)
Texas Public Finance Authority - General Obligation (GO) Bonds	551.9	697.2	145.3	26.3
Governor's Office - Economic Growth and Tourism	10.8	9.9	(0.9)	(8.3)
Historical Commission/National Museum of the Pacific War - Lease Payments	1.7	1.6	(0.1)	(8.0)
Preservation Board/History Museum - Lease Payments	11.8	11.4	(0.4)	(3.6)
Department of State Health Services - Lease Payments	6.5	5.7	(0.7)	(11.0)
Tuition Revenue Bonds	583.3	587.8	4.5	0.8
Adjutant General/Military Facilities Commission	4.0	3.6	(0.3)	(8.1)
Department of Criminal Justice - Private Prison Lease/Purchase	14.0	5.0	(9.0)	(64.2)
Parks and Wildlife - Lease Payments	14.5	6.8	(7.7)	(52.9)
Water Development Board - Water Bonds	224.0	213.8	(10.2)	(4.6)
Department of Transportation - State Highway Fund	748.7	1,267.4	518.8	69.3
Department of Transportation - Texas Mobility Fund	698.6	734.3	35.7	5.1
Department of Transportation - Highway Improvement GO	191.6	392.0	200.4	104.6
Total, Debt Service Payments	**$3,156.3**	**$4,012.0**	**$855.7**	**27.1**
Method of Financing:				
General Revenue Funds	$1,465.3	$1,694.0	$228.7	15.6
General Revenue–Dedicated Funds	74.7	163.2	88.5	118.5
Federal Funds	137.8	137.8	0.0	0.0
Other Funds	1,478.5	2,017.0	538.5	36.4
Total, All Funds	**$3,156.3**	**$4,012.0**	**$855.7**	**27.1**

NOTES:
(1) Amounts for TPFA - GO Bonds reflect debt service appropriations in Article IX, Section 17.02, Appropriation of Proposition 4 General Obligation Bond Proceeds.
(2) Totals may not add due to rounding.

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Research Institute of Texas. In addition, the funding includes a biennial increase of $538.5 million in Other Funds, or 36.4 percent, for debt service from the 2012–13 biennial level. This increase is primarily due to increases in debt service requirements out of the State Highway Fund and the Texas Mobility Fund, including $400.0 million in State Highway Funds for the repayment of short-term obligations expected to be borrowed in fiscal year 2013 by the Texas Department of Transportation (TxDOT).

House Bill 1025 amounts are not included in Figure 11. House Bill 1025 provides $5.2 million in General Revenue Funds for debt service costs related to the issuance of $325.6 million in Revenue Bonds for the Facilities Commission to construct two office buildings and a parking garage. House Bill 1025 includes $175.0 million in General Revenue Funds for the reimbursement of debt service related to tuition revenue bond (TRB) proceeds, contingent on the enactment of Senate Bill 16 or similar legislation relating to additional TRB authority for institutions of higher education. Legislation related to additional TRB authority did not pass. Additionally, House Bill 1025 includes debt service savings of $135.1 million in General Revenue Funds for the 2012-13 biennium primarily due to lower interest rates and delays in issuance at TPFA, TxDOT, and the Water Development Board.

RETIREMENT BENEFITS

The Employees Retirement System (ERS) administers the retirement program for general state employees, which is funded by a combination of state contributions, member contributions, and investment earnings of the retirement fund. Figure 12 shows a comparison between the estimated/budgeted benefits costs for the 2012–13 biennium and the appropriations for the 2014–15 biennium by method-of-finance. Funding for state contributions reflects increased funding of

FIGURE 12
SELECTED EMPLOYEE BENEFITS, ALL FUNDS

IN MILLIONS AGENCY/FUND SOURCE	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Benefit Replacement Pay	$62.8	$54.9	($7.9)	(12.6)
Social Security	1,428.3	1,471.5	43.2	3.0
Employees Retirement System Retirement	711.4	818.6	107.2	15.1
Employees Retirement System Health	2,601.0	3,134.2	533.2	20.5
Teacher Retirement System Retirement	3,089.7	3,239.7	150.0	4.9
Teacher Retirement System Retiree Insurance	371.3	495.1	123.8	33.3
Optional Retirement Program	261.0	263.4	2.5	0.9
Higher Education Group Insurance	969.0	1,192.8	223.9	23.1
Total	**$9,494.5**	**$10,670.2**	**$1,175.7**	**12.4**
Method of Financing:				
General Revenue Funds	$7,411.6	$8,334.1	$922.5	12.4
General Revenue–Dedicated Funds	530.8	586.6	55.8	10.5
Federal Funds	829.8	911.2	81.5	9.8
Other Funds	722.4	838.3	115.9	16.0
Total, All Funds	**$9,494.5**	**$10,670.2**	**$1,175.7**	**12.4**

NOTES:
(1) Includes anticipated supplemental spending adjustments for the 2012–13 biennium.
(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.
(3) Amounts for Social Security, ERS Retirement, and ERS Health reflect employee benefit appropriations in Article IX, Section 17.12, Additional Appropriation for Employee Benefits.
(4) Amounts for ERS Retirement reflect employee benefit appropriations in Special Provisions – Judiciary, Section 11, Appropriation for Judicial Compensation.

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$107.2 million in All Funds ($73.4 million in General Revenue Funds and General Revenue–Dedicated Funds) for employee retirement benefits. Factors used to develop these appropriation amounts include: a 6.5 percent state contribution rate in fiscal year 2014; a 7.5 percent state contribution rate in fiscal year 2015; and full-time equivalent and career ladder pay increases at specific state agencies.

The 2014–15 appropriations reflect a combined contribution rate of 13.0 percent (6.5 percent state contribution and 6.5 percent member contribution) in fiscal year 2014 and 14.0 percent (6.5 percent state contribution and 7.5 percent member contribution) percent in fiscal year 2015. Further, due to the passage of Senate Bill 1459, up to $57.2 million in retirement and group insurance unexpended balances from fiscal year 2013 can be used to increase the state retirement contribution to 7.5 percent for fiscal year 2014.

ERS also administers the Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Fund, which provides an increased retirement benefit for certain employees who are certified peace officers and custodial officers. The 2014–15 appropriations include an increase in funding of $8.1 million in All Funds to the LECOS Retirement Fund, which maintains the fiscal year 2013 contribution rate of 0.5 percent and takes into account career ladder pay increases at specific state agencies. The state contribution was suspended in fiscal year 2012.

The third pre-funded retirement program administered by ERS is the Judicial Retirement System Plan Two (JRS-II), which is the retirement program for judges who became judiciary members on or after September 1, 1985. Funding includes an increase in funding of $13.7 million in All Funds, which reflects an increase in the state contribution rate to 15.663 percent and takes into account judicial salary increases. This meets the actuarially sound contribution rate of 21.52 percent when combined with the fiscal year 2015 member contribution rate of 6.9 percent due to the passage of Senate Bill 1459.

RETIREMENT BENEFITS: TRS – ORP

The Teacher Retirement System of Texas (TRS) provides retirement benefits for employees of public school districts and institutions of higher education. The Optional Retirement Program (ORP) is a defined contribution plan that was created as an alternative to the defined benefit plan provided by TRS. Eligible higher education employees make a one-time choice between participating in ORP or TRS within their first 90 days of employment. State retirement contributions for the TRS are 6.4 percent of payroll in fiscal year 2014 and 6.8 percent of payroll in fiscal year 2015. TRS contributions of $3,239.7 million reflect an All Funds increase of $150 million over the 2012–13 biennium. In addition, rider language provides for a contribution rate of up to 6.8 percent in fiscal year 2014 contingent on enactment of Senate Bill 1458 and the availability of funds through excess appropriations for state contributions for TRS retirement and insurance in fiscal year 2013 recovered through the statutory settle-up process.

Appropriations assume no annual payroll growth for public education and 2.0 percent annual payroll growth for higher education. Funding limits the General Revenue Funds and General Revenue–Dedicated Funds appropriated for retirement contributions for community colleges to 50 percent of the state contribution of 6.4 percent of total covered payroll for community colleges in fiscal year 2014 and 6.8 percent of total covered payroll for community colleges in fiscal year 2015. For the Optional Retirement Program, funding is $2.5 million above the 2012–13 biennial level, representing a state contribution rate of 6.6 percent for each year of the 2014–15 biennium and assumes a 2.0 percent annual payroll growth. Funding limits the General Revenue Funds and General Revenue–Dedicated Funds appropriated for retirement contributions for community colleges to 50 percent of the state contribution of 6.6 percent of total covered payroll for community colleges for each year of the 2014–15 biennium.

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GROUP INSURANCE

The Employees Retirement System (ERS) administers the Group Benefits Program, which provides group health insurance to active and retired state employees, and their dependents. Funding totaling $3,134.2 million for state contributions for group insurance benefits reflects increased funding of $533.2 million in All Funds and an increase of $364.2 million in General Revenue Funds and General Revenue–Dedicated Funds. The increase funds a projected increase of 7.0 percent growth in premiums for both fiscal years (the 2014–15 appropriation amounts assume the spending down of between $157.6 million and $177.6 million of the ERS-projected insurance fund balance as of August 31, 2013).

In addition, the appropriations reflect 1.5 percent annual growth in overall program population due to a 5.0 percent annual growth in retirees is assumed.

HIGHER EDUCATION GROUP INSURANCE

Higher Education Employees Group Insurance (HEGI) provides health benefits coverage to higher education employees belonging to one of three systems: The University of Texas System (UT), the Texas A&M University System (TAMU), and the Employee Retirement System (ERS). The ERS Group Benefits Program (GBP) serves all higher education institutions that are not a part of either UT or TAMU. Funding totaling $1,192.8 million for state contributions to HEGI results in an All Funds increase of $223.8 million due to a projected increase of 7.0 percent in premiums for both fiscal years (the 2014–15 appropriations fund premium contribution rates at a percentage of ERS general state employee premium rates for all institutions). For institutions of higher education covered under the UT or TAMU systems, the state pays 87.0 percent of full ERS premiums and for institutions of higher education covered under the ERS GBP, the state pays 89.4 percent of full ERS premiums. For community colleges, the state pays 50 percent of full ERS premiums.

TRS-CARE GROUP INSURANCE

The Teacher Retirement System of Texas (TRS) administers the Texas Public School Retired Employee Group Insurance Program, which is referred to as TRS-Care. This program provides health insurance coverage for public education TRS retirees who are not eligible to participate in the Texas Employees Retirement System, University of Texas, or Texas A&M system health benefit coverage. In addition to state contributions, the benefits of TRS-Care are financed through other funding sources including retiree premiums, a percentage of payroll contributions from active employees and local school districts, retiree drug subsidy payments, and investment income. According to the August 31, 2012 actuarial valuation of the TRS-Care retiree insurance trust fund, the asset balance of the trust fund is $741.0 million. Funding assumes a statutorily-required state contribution rate of 1.0 percent of active public education employee payroll in each year for the 2014–15 biennium. State contributions for TRS-Care retiree insurance for the 2014–15 biennium totals $495.1 million in All Funds and reflects a $123.8 million increase above the 2012–13 biennium and assume no annual payroll growth.

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

The Comptroller of Public Accounts is responsible for the payment of state and employee Social Security taxes to the federal government. It is also responsible for providing Benefit Replacement Pay (BRP) to general state employees continuously employed since August 31, 1995. Prior to fiscal year 1996, state employees received a state-paid Federal Insurance Contributions Act (FICA) supplemental payment of 5.85 percent on their first $16,500 of FICA-covered wages, up to a maximum of $965.25. The Seventy-fourth Legislature, Regular Session, 1995, repealed this state-paid contribution for the Social Security obligation and replaced it with a benefit supplement to ensure that take-home pay was not reduced.

Funding totaling $1,471.5 million for state contributions for Social Security reflects increased funding of $43.2 million in All Funds ($45.5 million in General Revenue and General Revenue–Dedicated Funds).

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Appropriations for Social Security reflect 2.0 percent annual payroll growth for higher education employees and full-time equivalent and career ladder pay increases at certain state agencies. Funding totaling $54.9 million for BRP decreased by $7.9 million in All Funds ($4.3 million in General Revenue Funds and General Revenue–Dedicated Funds) due to a projected 6.5 percent annual turnover rate in employees hired before September 1, 1995.

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Full-time-equivalent Positions

The Senate Bill 1 Conference Committee Report appropriations provide for 218,318 full-time-equivalent positions (FTEs) in fiscal year 2014, and 218,331 in fiscal year 2015. As shown in Figure 14, the fiscal year 2015 amount represents a decrease of 14,464 FTEs from fiscal year 2013 budgeted levels. The decrease is associated with the removal of patient income as a method-of-finance in the appropriations bill. Health-related higher education institutions will continue to receive this funding outside of the appropriations process.

FIGURE 13
FULL-TIME-EQUIVALENT POSITIONS

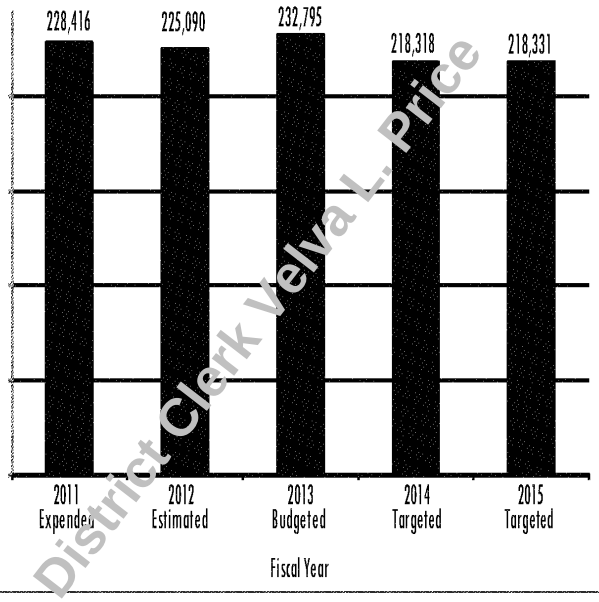

FIGURE 14
FULL-TIME-EQUIVALENT POSITIONS

IN MILLIONS

FUNCTION	EXPENDED 2011	ESTIMATED 2012	BUDGETED 2013	TARGETED 2014	TARGETED 2015
Article I – General Government	9,044	8,702	9,104	9,115	9,117
Article II – Health and Human Services	55,690	53,962	56,554	57,827	57,898
Article III – Agencies of Education	81,744	83,633	83,775	67,678	67,678
Article IV – The Judiciary	1,384	1,383	1,405	1,441	1,443
Article V – Public Safety and Criminal Justice	52,383	50,186	53,377	53,648	53,693
Article VI – Natural Resources	8,516	7,818	8,495	8,573	8,573
Article VII – Business and Economic Development	16,702	16,532	17,059	16,642	16,506
Article VIII – Regulatory	2,954	2,875	3,026	3,266	3,266
Article IX – General Provisions	-	-	-	128	156
Grand Total	**228,416**	**225,090**	**232,795**	**218,318**	**218,331**

NOTE: Totals may not sum due to rounding.

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Performance Measures and Targets

There are four types of performance measures used in the appropriations process: outcome, output, efficiency, and explanatory. Each type of measure serves a different purpose.

- Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals, and objectives. They also are used to direct resources to strategies with the greatest effect on the most-valued outcomes.
- Output measures are used to assess workload and the agency's efforts to address those demands.
- Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations.
- Explanatory measures are used to define the agency's operating environment and to explain factors that are relevant to the interpretation of other agency measures.

Performance measures contained in the General Appropriations Act are designated as key measures. For key outcome, output, efficiency and explanatory performance measures, a target is established for each year of the biennium for which funds are appropriated.

As shown in Figure 15, the appropriations for the 2014–15 biennium contain 1,961 key performance measures, which is the same as the 2012–13 biennial level and a less than 10 percent decrease from the 2004–05 biennial level.

Performance measures that have been developed for state agency use but that are not contained in the General Appropriations Act are designated as non-key measures. Although targets are not established, agencies annually submit performance information related to these measures to the Legislative Budget Board.

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FIGURE 15
PERFORMANCE MEASURES, BY TYPE

	NUMBER OF MEASURES					
TYPE OF MEASURE	EXPENDED 2004–05	EXPENDED 2006–07	EXPENDED 2008–09	EXPENDED 2010–11	EXPENDED/BUDGETED 2012–13	TARGETED 2014–15
KEY						
Outcome (results/impact)	901	906	879	940	879	955
Output (volume)	824	734	669	652	669	626
Efficiency	295	323	287	235	287	233
Explanatory	135	124	126	147	126	147
Total	**2,155**	**2,087**	**1,961**	**1,974**	**1,961**	**1,961**
NON-KEY						
Outcome (results/impact)	1,414	1,495	1,499	1,391	1,499	1,382
Output (volume)	1,455	1,340	1,331	1,243	1,331	1,275
Efficiency	831	743	714	631	714	545
Explanatory	1,084	996	984	886	984	806
Total	**4,784**	**4,574**	**4,528**	**4,151**	**4,528**	**4,008**

Factors Affecting the State Budget

All Funds appropriations for Medicaid and the Children's Health Insurance Program (CHIP) for the 2014–15 biennium total $60.2 billion, representing 30.6 percent of the proposed state budget. Healthcare-related costs continue to be the state's single largest budget driver.

Other significant factors affecting the cost of state government include public and higher education enrollment, prison incarceration, and certain other health and human services programs.

As shown in Figure 16, the following are the major growth indicators from 2002 to 2012:

- Average daily attendance in public schools has increased by 20.2 percent.
- Higher education enrollment in general academic institutions has increased by 26.5 percent.
- Community college enrollment has grown by 63.9 percent.
- Average monthly caseload for the Children's Health Insurance Program has increased by 21.9 percent.
- Average monthly caseload for Medicaid waiver clients has increased by 24.1 percent.
- Average monthly caseload for Medicaid clients (Acute Care and STAR+PLUS) has increased by 75.4 percent.
- Average monthly caseload for nursing home clients has decreased by 1.7 percent.
- Average inmate population in the Department of Criminal Justice has increased by 7.1 percent.
- Average residential population at the Texas Juvenile Justice Department (formerly the Texas Youth Commission) has decreased by 360.4 percent.

These factors do not totally explain the growth in the budget. Other cost-related factors, such as medical inflation, can have an equal or greater effect on growth.

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FIGURE 16
MAJOR BUDGET INDICATORS, 2002 AND 2012

INDICATORS	ACTUAL 2002	ACTUAL 2012	PERCENTAGE CHANGE
Average Daily Attendance—Public Schools	3,854,707	4,632,351	20.2
Fall Headcount Enrollment—General Academic Institutions	455,719	576,711	26.5
Fall Headcount Enrollment—Community/Junior College	454,017	744,153	63.9
Average Monthly Caseload—Children's Health Insurance Program (CHIP)	497,688	606,669	21.9
Average Monthly Caseload—Medicaid Waiver Clients	36,578	45,400	24.1
Average Monthly Caseload—Medicaid Clients (Acute Care and STAR+PLUS)	2,082,697	3,653,103	75.4
Average Monthly Caseload—Nursing Home Clients (excludes Hospice)	64,202	63,097	(1.7)
Average Inmate Population—Department of Criminal Justice	144,561	154,877	7.1
Average Residential Population—Juvenile Justice Department	5,337	1,481	(360.4)

Revenue Outlook for the 2014–15 Biennium

CONSTITUTIONAL SPENDING LIMITS

Texas has four constitutional limits on spending: the "pay-as-you-go," or balanced budget limit; the limit on the rate of growth of appropriations from certain state taxes; the limit on welfare spending; and a limit on tax-supported debt.

ARTICLE III, §49A, "PAY-AS-YOU-GO" LIMIT

Article III, §49a, Texas Constitution, is the "pay-as-you-go" limit. It requires that bills making appropriations be sent to the Comptroller of Public Accounts (CPA) for certification that the appropriations are within available general revenue.

Appropriations from the General Revenue Fund for the 2014–15 biennium total $94.6 billion, which is below the "pay-as-you-go" limit.

ARTICLE VIII, §22, LIMIT ON THE GROWTH OF CERTAIN APPROPRIATIONS

Article VIII, §22, Texas Constitution states: "In no biennium shall the rate of growth of appropriations from state tax revenue not dedicated by this Constitution exceed the estimated rate of growth of the state's economy." Pursuant to the Texas Government Code, Section 316, the LBB is required to adopt the items of information establishing the Article VIII limit. The Board met on November 15, 2012, and adopted the following items:

- The level of appropriations from state tax revenue not dedicated by the Texas Constitution for the 2012–13 biennium is $70,362,366,836, subject to: (1) further changes in 2012–13 appropriations including supplemental appropriations; and (2) final 2012–13 revenue collections.
- The estimated rate of growth of the Texas economy from the 2012–13 biennium to the 2014–15 biennium is 10.71 percent; and therefore, the 2014–15 biennial limit on appropriations from state tax revenue not dedicated by the Texas Constitution is $77,898,176,324, subject to adjustments to 2012–13 biennial appropriations referenced above.

The 2014–15 biennial appropriations made in the Conference Committee Report for Senate Bill 1 are within the Article VIII limit.

ARTICLE III, §51-A, WELFARE SPENDING LIMIT

Article III, §51-a, of the Texas Constitution provides that the amount that may be paid out of state funds for assistance grants to or on behalf of needy dependent children and their caretakers shall not exceed 1 percent of the state budget in any biennium.

In accordance with the Texas Human Resources Code, §31.053, the following items of information pertaining to the limit are provided:

- The 2014–15 biennial budget defined in the Texas Human Resources Code, §31.053, is $196,951.3 million;
- The maximum biennial amount of 1 percent of the state budget is $1,969.5 million; and
- The biennial amount included in Senate Bill 1, subject to the limit on state dollars paid out in Temporary Assistance for Needy Families (cash assistance) grants, is $132.5 million. This amount is $1,822.2 million less than the 1 percent limit.

ARTICLE III, §49 (J), DEBT LIMIT

Article III, §49(j) of the Texas Constitution provides that the Legislature may not authorize additional state debt if in any fiscal year the resulting maximum annual debt service payable from the General Revenue Fund, excluding revenues constitutionally dedicated for purposes other than payment of state debt, exceeds 5 percent of the average annual unrestricted General Revenue Funds for the previous three years. To monitor where the state stands in relation to the constitutional debt limit, the Bond Review Board (BRB) calculates two debt ratios. The first ratio is the debt service on outstanding or issued debt as a percentage of unrestricted General Revenue Funds. At the end of fiscal year 2012, the BRB reported that the issued debt ratio is 1.34 percent. The second debt ratio is the debt service on outstanding debt and estimated debt service for authorized but unissued bonds. The BRB has reported that the state is at 3.48 percent of unrestricted General Revenue Funds for the end of fiscal year 2012. This latter

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calculation includes authorization of $3.0 billion in bonds for cancer research initiatives and $5.0 billion for transportation projects. As of the end of fiscal year 2012, approximately $363.5 million of cancer-related debt and approximately $999.3 million transportation-related debt has been issued.

The Conference Committee Report on Senate Bill 1 includes appropriations of $6.0 million in General Revenue Funds for debt service on $50 million in General Obligation bond proceeds for the Economically Distressed Areas Program. Additionally, House Bill 1025 includes appropriations of $5.2 million in General Revenue Funds for debt service on $325.6 million in Revenue bond proceeds for the construction of two new state office buildings and a parking structure at the Facilities Commission. It is estimated that the impact of these debt service appropriations would increase the constitutional debt limit ratio from 3.48 percent to 3.55 percent of the three-year average of unrestricted general revenue.

The Bond Review Board considers certain self-supporting water general obligation bond debt and revenue bond debt to be not self-supporting when there is an appropriation of General Revenue Funds for the related debt service. Therefore, these bonds may have an impact on the constitutional debt limit calculation.

ECONOMIC STABILIZATION FUND (RAINY DAY FUND)

The Economic Stabilization Fund (ESF), frequently referred to as the Rainy Day Fund, ended fiscal year 2012 with a balance of $6.1 billion. As a result of natural gas tax and oil production tax collections in fiscal year 2012 exceeding 1987 levels, the fund received a transfer of $1.9 billion from the General Revenue Fund in November 2012. The November transfer plus interest earnings brought the ESF balance to $8.0 billion as of January 1, 2013. The Comptroller of Public Accounts forecasts that, absent any appropriations, by the end of fiscal year 2015 the balance in the ESF will be $11.8 billion. The Eighty-third Legislature, Regular Session, 2013, appropriated $3.9 billion from the ESF, leaving an estimated balance at the end of fiscal year 2015 of $7.7 billion, after accounting for reduced interest earnings on the fund.

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All Funds for General Government total $4.8 billion for the 2014–15 biennium, which is a decrease of $117.9 billion, or 2.4 percent, from the 2012–13 biennium (Figure 17).

General Revenue Funds and General Revenue–Dedicated Funds total $3.2 billion, which is an increase of $215.1 million, or 7.2 percent, from the 2012–13 biennium (Figure 18).

Selected performance measures for agencies in the General Government function are shown in Figure 19.

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FIGURE 17
ALL FUNDS: GENERAL GOVERNMENT

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Commission on the Arts	$7.7	$13.4	$5.7	74.0
Office of the Attorney General	1,066.9	1,067.6	0.7	0.1
Bond Review Board	1.0	1.2	0.3	25.7
Cancer Prevention and Research Institute of Texas	588.1	600.0	12.0	2.0
Comptroller of Public Accounts	445.3	447.5	2.2	0.5
Fiscal Programs - Comptroller of Public Accounts	951.5	812.4	(139.1)	(14.6)
Commission on State Emergency Communications	109.8	145.8	36.0	32.8
Employees Retirement System	16.7	16.7	0.0	0.0
Texas Ethics Commission	3.9	7.5	3.6	92.9
Facilities Commission	178.8	106.1	(72.7)	(40.7)
Public Finance Authority	2.9	2.7	(0.2)	(6.4)
Fire Fighters' Pension Commissioner	1.7	4.8	3.2	190.0
Office of the Governor	21.0	20.8	(0.2)	(1.0)
Trusteed Programs Within the Office of the Governor	831.5	785.4	(46.0)	(5.5)
Historical Commission	77.3	38.8	(38.5)	(49.8)

FIGURE 17
ALL FUNDS: GENERAL GOVERNMENT (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Department of Information Resources	$519.5	$593.0	$73.5	14.2
Library and Archives Commission	50.8	45.7	(5.1)	(10.1)
Pension Review Board	1.4	1.5	0.1	4.6
Preservation Board	31.9	31.8	(0.1)	(0.2)
State Office of Risk Management	103.0	104.3	1.2	1.2
Secretary of State	88.4	57.6	(30.7)	(34.8)
Veterans Commission	53.2	52.4	(0.7)	(1.4)
Subtotal, General Government	$5,152.2	$4,957.3	($194.9)	(3.8)
Retirement and Group Insurance	$200.6	$238.2	$37.7	18.8
Social Security and Benefit Replacement Pay	72.2	73.0	0.8	1.1
Subtotal, Employee Benefits	$272.8	$311.2	$38.4	14.1
Bond Debt Service Payments	$98.9	$208.9	$110.0	111.2
Lease Payments	22.0	13.0	(9.0)	(40.8)
Subtotal, Debt Service	$120.9	$221.9	$101.0	83.5
Less Interagency Contracts	$664.8	$727.2	$62.4	9.4
Total Article I – General Government	**$4,881.1**	**$4,763.2**	**($117.9)**	**(2.4)**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 18
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: GENERAL GOVERNMENT

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Commission on the Arts	$5.4	$11.2	$5.9	108.6
Office of the Attorney General	568.0	570.3	2.4	0.4
Bond Review Board	1.0	1.2	0.3	25.7
Cancer Prevention and Research Institute of Texas	0.0	0.0	0.0	30.1
Comptroller of Public Accounts	419.0	439.3	20.3	4.9
Fiscal Programs - Comptroller of Public Accounts	761.7	774.5	12.7	1.7
Commission on State Emergency Communications	104.1	145.8	41.7	40.0
Employees Retirement System	16.7	16.7	0.0	0.0
Texas Ethics Commission	3.9	7.5	3.6	93.4
Facilities Commission	62.9	67.8	4.9	7.8
Public Finance Authority	1.6	2.7	1.2	73.0
Fire Fighters' Pension Commissioner	1.6	4.7	3.2	200.5
Office of the Governor	20.4	20.2	(0.2)	(1.0)
Trusteed Programs Within the Office of the Governor	557.0	534.7	(22.3)	(4.0)
Historical Commission	26.7	32.5	5.8	21.8
Department of Information Resources	14.7	0.0	(14.7)	(100.0)
Library and Archives Commission	14.3	23.5	9.2	64.5
Pension Review Board	1.4	1.4	0.1	3.9
Preservation Board	29.3	31.8	2.5	8.5
Secretary of State	38.0	38.5	0.4	1.2
Veterans Commission	13.6	19.6	6.0	44.1
Subtotal, General Government	$2,661.2	$2,744.1	$82.9	3.1

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FIGURE 18
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: GENERAL GOVERNMENT (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Retirement and Group Insurance	$155.3	$185.3	$30.0	19.3
Social Security and Benefit Replacement Pay	57.4	58.5	1.1	2.0
Subtotal, Employee Benefits	$212.7	$243.8	$31.1	14.6
Bond Debt Service Payments	$97.9	$208.0	$110.1	112.5
Lease Payments	22.0	13.0	(9.0)	(40.8)
Subtotal, Debt Service	$119.9	$221.0	$101.1	84.4
Total Article I – General Government	**$2,993.7**	**$3,208.9**	**$215.1**	**7.2**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 19
SELECTED PERFORMANCE MEASURES: GENERAL GOVERNMENT

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
OFFICE OF THE ATTORNEY GENERAL				
Amount of Title IV-D Child Support Collected (in millions)	$3,480	$3,725	$3,950	$4,175
COMMISSION ON STATE EMERGENCY COMMUNICATIONS				
Total Number of Poison Control Calls Processed Statewide	359,552	334,255	358,297	358,297
TEXAS FACILITIES COMMISSION				
Percentage of Completed Construction Projects on Schedule and within Budget	88.0%	90.0%	90.0%	90.0%
DEPARTMENT OF INFORMATION RESOURCES				
Total Contract Savings and Cost Avoidance Provided through DIR Contracts (in Millions)	$257.6	$120.0	$260.0	$260.0
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	85.6%	92.0%	92.0%	92.0%
Percent of Customers Satisfied with Data Center Services Contract Management	0.0%	95.0%	95.0%	95.0%
OFFICE OF RISK MANAGEMENT				
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.80%	3.95%	3.95%	3.95%
VETERANS COMMISSION				
Amount of VA Monetary Awards (in millions) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	$2,035	$1,708	$2,110	$2,110

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

All Funds for Health and Human Services total $73.9 billion for the 2014–15 biennium, an increase of $5.3 billion, or 7.7 percent, from the 2012–13 biennium (Figure 20).

General Revenue Funds and General Revenue–Dedicated Funds total $30.8 billion, an increase of $2.3 billion, or 8.1 percent, from the 2012–13 biennium (Figure 21).

Selected performance measures for agencies in the Health and Human Services function are shown in Figure 22.

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FIGURE 20
ALL FUNDS: HEALTH AND HUMAN SERVICES

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Aging and Disability Services, Department of	$12,838.6	$13,841.2	$1,002.5	7.8
Assistive and Rehabilitative Services, Department of	1,235.6	1,267.1	31.5	2.6
Family and Protective Services, Department of	2,690.1	3,032.1	342.0	12.7
State Health Services, Department of	5,796.4	6,236.6	440.2	7.6
Health and Human Services Commission	45,304.4	48,543.5	3,239.2	7.1
Subtotal, Health and Human Services	$67,865.0	$72,920.4	$5,055.4	7.4
Retirement and Group Insurance	$1,140.6	$1,340.6	$199.9	17.5
Social Security and Benefit Replacement Pay	329.4	326.9	(2.5)	(0.8)
Subtotal, Employee Benefits	$1,470.1	$1,667.5	$197.4	13.4

FIGURE 20
ALL FUNDS: HEALTH AND HUMAN SERVICES (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Bond Debt Service Payments	$55.8	$55.4	($0.5)	(0.8)
Lease Payments	12.5	8.7	(3.8)	(30.6)
Subtotal, Debt Service	$68.3	$64.0	($4.3)	(6.3)
Less Interagency Contracts	$771.2	$747.0	($24.1)	(3.1)
Total Article II – Health and Human Services	**$68,632.3**	**$73,904.9**	**$5,272.6**	**7.7**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 21
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: HEALTH AND HUMAN SERVICES

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Aging and Disability Services, Department of	$5,279.6	$5,602.8	$323.2	6.1
Assistive and Rehabilitative Services, Department of	241.0	255.9	14.9	6.2
Family and Protective Services, Department of	1,262.6	1,488.3	225.7	17.9
State Health Services, Department of	2,797.9	3,239.5	441.7	15.8
Health and Human Services Commission	17,961.3	19,116.2	1,154.9	6.4
Subtotal, Health and Human Services	$27,542.3	$29,702.8	$2,160.5	7.8
Retirement and Group Insurance	$693.7	$832.5	$138.7	20.0
Social Security and Benefit Replacement Pay	193.7	198.5	4.8	2.5
Subtotal, Employee Benefits	$887.5	$1,031.0	$143.5	16.2
Bond Debt Service Payments	$48.2	$44.6	($3.6)	(7.4)
Lease Payments	12.5	8.7	(3.8)	(30.6)
Subtotal, Debt Service	$60.7	$53.3	($7.4)	(12.2)
Total Article II – Health and Human Services	**$28,490.5**	**$30,787.1**	**$2,296.6**	**8.1**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 22
SELECTED PERFORMANCE MEASURES: HEALTH AND HUMAN SERVICES

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
DEPARTMENT OF AGING AND DISABILITY SERVICES				
Average Number of Individuals Served Per Month: Medicaid Non-waiver Community Services and Supports	86,663	62,541	62,497	76,144
Average Number of Individuals Served Per Month: Waivers	45,400	41,813	45,438	48,624
Number of Clients Served (End of Year): Waivers	41,221	42,311	47,027	50,196
Average Monthly Caseload, Nursing Facility Clients (Medicaid, Medicare Copaid, and Hospice)	69,915	70,861	71,547	72,264
Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,615	5,616	5,609	5,609
Average Monthly Number of Intellectual Disability (ID) Campus Residents	3,882	3,674	3,411	3,176
DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES				
Average Monthly Number of Children Served in Comprehensive Services (Early Childhood Intervention)	25,039	25,094	26,869	28,372
Number of Consumers Served (Vocational Rehabilitation for Persons Who Are Blind or Visually Impaired)	10,486	10,400	10,353	10,121
Number of Consumers Served (Vocational Rehabilitation for Persons with Disabilities)	83,930	87,904	84,388	84,388
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	470	539	516	516

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FIGURE 22
SELECTED PERFORMANCE MEASURES: HEALTH AND HUMAN SERVICES (CONTINUED)

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES				
Number of Completed Child Protective Services Investigations	166,076	163,423	166,841	170,775
CPS Daily Caseload Per Worker: Investigations	24.59	25.05	16.3	16.3
CPS Daily Caseload Per Worker: Substitute Care Services	33.67	34.90	26.00	26.28
Average Number of Children Served in Family Protective Services-paid Foster Care per Month	16,358	15,843	16,190	16,193
Average Number of Children Provided Adoption Subsidy Per Month	35,934	38,519	41,370	44,067
Average Number of STAR Youth Served Per Month	5,886	5,801	6,051	6,281
Number of Completed Adult Protective Services Investigations	87,506	89,547	92,624	95,868
DEPARTMENT OF STATE HEALTH SERVICES				
Number of Vaccine Doses Administered to Children	12,891,362	14,000,000	14,493,923	14,725,692
Average Monthly Caseload of CSHCN Clients Receiving Health Care Benefits	1,126	1,100	1,203	1,173
Number of WIC Participants Provided Nutritious Food Supplements Per Month	971,184	958,644	958,644	958,644
Average Monthly Number of Adults Receiving Community Mental Health Services	51,140	52,484	57,588	56,634
Average Monthly Number of Children Receiving Community Mental Health Services	13,300	12,206	12,403	12,221
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	7,405	7,200	7,597	7,597

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FIGURE 22
SELECTED PERFORMANCE MEASURES: HEALTH AND HUMAN SERVICES (CONTINUED)

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,236	1,250	1,254	1,254
Average Daily Census of State Mental Health Facilities	2,310	2,376	2,376	2,376
HEALTH AND HUMAN SERVICES COMMISSION				
Average Medicaid and CHIP Children Recipient Months Per Month	3,206,217	3,229,278	3,327,728	3,430,172
Average Medicaid Acute Care (Includes STAR+Plus) Recipient Months Per Month	3,653,103	3,689,607	3,860,020	4,193,348
Total Medicaid Prescriptions Incurred	35,096,145	36,615,315	38,657,575	40,828,388
Average CHIP Recipient Months Per Month	606,669	618,303	573,798	373,594
Average Number of TANF Recipients Per Month	103,738	95,436	95,168	96,119
Average Number of State Two-parent Cash Assistance Recipients Per Month	4,203	3,867	3,571	3,607
Number of Persons Served by Family Violence Programs/Shelters	79,053	79,000	80,686	80,686

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EDUCATION

2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

All Funds for Education total $74.1 billion for the 2014–15 biennium, which is a decrease of $1.6 billion, or 2.1 percent, from the 2012–13 biennium (Figure 23). Patient income at Health-related Institutions has been moved to an informational rider. This is reflected as a decrease of $6.1 billion. If patient income was not moved to a rider, All Funds appropriations for Education would have increased $3.7 billion.

General Revenue Funds and General Revenue–Dedicated Funds total $53.2 billion, which is an increase of $3.4 million, or 6.9 percent, from the 2012–13 biennium (Figure 24).

Selected performance measures for agencies in the Education function are shown in Figure 25.

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FIGURE 23
ALL FUNDS: EDUCATION

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Public Education				
Texas Education Agency	$49,058.5	$52,682.0	$3,623.5	7.4
School for the Blind and Visually Impaired	64.1	44.9	(19.2)	(29.9)
School for the Deaf	55.8	60.1	4.3	7.7
Subtotal, Public Education	$49,178.4	$52,787.0	$3,608.6	7.3
Public Higher Education				
General Academic Institutions	$5,960.9	$6,328.6	$367.7	6.2
Health-related Institutions	8,828.7	2,788.3	(6,040.3)	(68.4)
Texas A&M Service Agencies	1,124.7	913.9	(210.8)	(18.7)
Higher Education Coordinating Board	1,320.9	1,482.5	161.6	12.2
Higher Education Fund	525.0	525.0	0.0	N/A
Available University Fund	1,261.9	1,320.5	58.6	4.6
Available National Research University Fund	50.9	55.9	5.0	9.8
Article III, Special Provisions	0.0	0.0	0.0	N/A

2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 23
ALL FUNDS: EDUCATION (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Two-Year Institutions				
Public Community/Junior Colleges	$1,749.4	$1,781.5	$32.1	1.8
Lamar Lower-level Institutions	68.5	68.9	0.4	0.5
Texas State Technical Colleges	172.4	163.5	(8.9)	(5.2)
Subtotal, Two-Year Institutions	$1,990.3	$2,013.9	$23.6	1.2
Subtotal, Higher Education	$21,063.3	$15,428.7	($5,634.7)	(26.8)
Teacher Retirement System	$3,707.4	$3,904.7	$197.3	5.3
Optional Retirement Program	261.0	263.4	2.5	0.9
Higher Education Employees Group Insurance Contributions	969.0	1,192.8	223.9	23.1
Retirement and Group Insurance	59.8	72.0	12.2	20.4
Social Security and Benefit Replacement Pay	515.7	536.3	20.6	4.0
Subtotal, Employee Benefits	$5,512.9	$5,969.4	$456.5	8.3
Bond Debt Service Payments	$13.9	$22.7	$8.8	62.8
Lease Payments	5.3	5.1	(0.2)	(4.5)
Subtotal, Debt Service	$19.2	$27.8	$8.5	44.3
Less Interagency Contracts	$96.0	$89.7	($6.2)	(6.5)
Total Article III – Agencies of Education	**$75,677.9**	**$74,123.1**	**($1,554.8)**	**(2.1)**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 24
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: EDUCATION

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Public Education				
Texas Education Agency	$31,577.3	$34,121.9	$2,544.7	8.1
School for the Blind and Visually Impaired	29.4	29.9	0.6	2.0
School for the Deaf	36.4	41.9	5.5	15.0
Subtotal, Public Education	$31,643.0	$34,193.7	$2,550.7	8.1
Public Higher Education				
General Academic Institutions	$5,947.9	$6,313.7	$365.8	6.2
Health-related Institutions	2,635.9	2,680.0	44.1	1.7
Texas A&M Service Agencies	583.8	369.6	(214.2)	(36.7)
Higher Education Coordinating Board	1,140.8	1,356.8	216.0	18.9
Higher Education Fund	525.0	525.0	0.0	N/A
Article III, Special Provisions	0.0	0.0	0.0	N/A
Two-Year Institutions				
Public Community/Junior Colleges	$1,749.4	$1,781.5	$32.1	1.8
Lamar Lower-level Institutions	68.5	68.9	0.4	0.5
Texas State Technical Colleges	172.4	163.5	(8.9)	(5.2)
Subtotal, Two-Year Institutions	$1,990.3	$2,013.9	$23.6	1.2
Subtotal, Higher Education	$12,823.7	$13,259.0	$435.3	3.4

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 24
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: EDUCATION (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Teacher Retirement System	$3,547.3	$3,729.6	$182.2	5.1
Optional Retirement Program	261.0	263.4	2.5	0.9
Higher Education Employees Group Insurance Contributions	967.6	1,191.2	223.7	23.1
Retirement and Group Insurance	50.5	60.5	10.0	19.8
Social Security and Benefit Replacement Pay	494.0	513.9	19.9	4.0
Subtotal, Employee Benefits	$5,320.3	$5,758.6	$438.3	8.2
Bond Debt Service Payments	$13.6	$22.4	$8.8	64.3
Lease Payments	5.3	5.1	(0.2)	(4.5)
Subtotal, Debt Service	$18.9	$27.4	$8.5	45.1
Total Article III – Agencies of Education	**$49,806.0**	**$53,238.8**	**$3,432.8**	**6.9**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 25
SELECTED PERFORMANCE MEASURES: EDUCATION

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
PUBLIC EDUCATION				
TEXAS EDUCATION AGENCY				
Total Average Daily Attendance	4,632,351	4,716,326	4,803,515	4,885,099
Four-year High School Graduation Rate	85.9%	86.0%	86.1%	86.2%
Five-year High School Graduation Rate	88.0%	88.1%	88.2%	88.3%
Four-year High School GED Rate	1.1%	1.1%	1.0%	1.0%
Five-year High School GED Rate	1.6%	1.6%	1.5%	1.5%
Four-year High School Dropout Rate	6.8%	6.7%	6.7%	6.6%
Five-year High School Dropout Rate	8.6%	8.5%	8.5%	8.4%
Percent of Students Exiting Bilingual/English as a Second Language Programs Successfully	75%	77%	79%	81%
HIGHER EDUCATION				
HIGHER EDUCATION COORDINATING BOARD				
Number of Students Receiving TEXAS Grants	76,003	82,000	94,951	105,451
Number of NHARP Research Projects Funded	12	0	12	0
Increase in Fall Student Headcount Enrollment	532,754	557,186	581,618	606,050
TEXAS A&M UNIVERSITY				
Percent of First-time, Full-time Freshmen Who Earn a Degree Within Six Years	0.8	0.8	0.8	0.8
Retention Rate of First-time, Full-time Freshmen After One Year	91.6%	92.0%	92.0%	92.0%
Percent of Lower-Division Courses Taught by Tenured or Tenure-track Faculty	40%	40%	40%	41%

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FIGURE 25
SELECTED PERFORMANCE MEASURES: EDUCATION (CONTINUED)

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
THE UNIVERSITY OF TEXAS				
Percent of First-time, Full-time Freshmen Who Earn a Degree Within Six Years	78.7%	83.2%	84.1%	85.1%
Retention Rate of First-time, Full-time Freshmen After One Year	93.2%	93.2%	93.5%	95.0%
Percent of Lower-Division Courses Taught by Tenured or Tenure-track Faculty	44.7%	45.0%	45.0%	45.0%
TEXAS TECH UNIVERSITY				
Percent of First-time, Full-time Freshmen Who Earn a Degree Within Six Years	62.1%	59.0%	62.1%	62.1%
Retention Rate of First-time, Full-time Freshmen After One Year	80.7%	83.0%	83.0%	83.0%
Percent of Lower-Division Courses Taught by Tenured or Tenure-track Faculty	32.6%	32.0%	32.6%	32.6%
UNIVERSITY OF HOUSTON				
Percent of First-time, Full-time Freshmen Who Earn a Degree Within Six Years	46.2%	48.0%	49.0%	50.0%
Retention Rate of First-time, Full-time Freshmen After One Year	83.2%	82.8%	84.0%	86.0%
Percent of Lower-Division Courses Taught by Tenured or Tenure-track Faculty	27.1%	29.0%	35.0%	35.0%

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FIGURE 25
SELECTED PERFORMANCE MEASURES: EDUCATION (CONTINUED)

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER				
Percent of Medical School Graduates Practicing Primary Care in Texas	15.3%	19.0%	19.0%	19.0%
THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON				
Percent of Medical School Graduates Practicing Primary Care in Texas	23.7%	30.0%	30.0%	30.0%
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO				
Percent of Medical School Graduates Practicing Primary Care in Texas	25%	25%	25%	25%
UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH				
Percent of Medical School Graduates Practicing Primary Care in Texas	34.4%	38.7%	45.0%	45.0%

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JUDICIARY

2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

All Funds for the Judiciary total $727.9 million for the 2014–15 biennium, which is an increase of $79.7 million, or 12.3 percent, from the 2012–13 biennium (Figure 26).

General Revenue Funds and General Revenue–Dedicated Funds total $543.6 million, which is an increase of $84.1 million, or 18.3 percent, from the 2012–13 biennium (Figure 27).

Selected performance measure for agencies in the Judiciary function are shown in Figure 28.

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FIGURE 26
ALL FUNDS: JUDICIARY

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Supreme Court of Texas	$73.8	$65.0	($8.8)	(11.9)
Court of Criminal Appeals	27.3	29.1	1.7	6.4
First Court of Appeals District, Houston	7.5	8.2	0.7	9.6
Second Court of Appeals District, Fort Worth	5.7	6.3	0.6	11.1
Third Court of Appeals District, Austin	5.0	5.4	0.4	8.7
Fourth Court of Appeals District, San Antonio	5.7	6.3	0.6	10.2
Fifth Court of Appeals District, Dallas	10.2	11.2	1.0	9.9
Sixth Court of Appeals District, Texarkana	2.7	2.9	0.2	8.9
Seventh Court of Appeals District, Amarillo	3.3	3.6	0.3	9.5
Eighth Court of Appeals District, El Paso	2.8	3.0	0.2	8.7
Ninth Court of Appeals District, Beaumont	3.3	3.6	0.3	9.6
Tenth Court of Appeals District, Waco	2.7	2.9	0.3	9.7
Eleventh Court of Appeals District, Eastland	2.7	2.9	0.2	9.2
Twelfth Court of Appeals District, Tyler	2.7	3.0	0.2	8.1
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	5.0	5.4	0.4	8.5
Fourteenth Court of Appeals District, Houston	7.5	8.2	0.7	9.4

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FIGURE 26
ALL FUNDS: JUDICIARY (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Office of Court Administration, Texas Judicial Council	$93.8	$116.1	$22.3	23.8
Office of Capital Writs	1.8	2.1	0.3	16.6
Office of the State Prosecuting Attorney	0.8	0.8	0.0	0.0
State Law Library	1.7	2.0	0.3	19.0
State Commission on Judicial Conduct	1.9	1.9	0.0	0.0
Judiciary Section, Comptroller's Department	277.6	284.1	6.5	2.3
Article IV, Special Provisions	0.0	34.8	34.8	N/A
Subtotal, The Judiciary	$345.5	$609.0	$63.5	11.6
Retirement and Group Insurance	$96.9	$115.9	$19.0	19.6
Social Security and Benefit Replacement Pay	19.9	19.8	(0.1)	(0.5)
Subtotal, Employee Benefits	$116.7	$135.6	$18.9	16.2
Lease Payments	$4.6	$2.3	($2.3)	(49.8)
Subtotal, Debt Service	$4.6	$2.3	($2.3)	(49.8)
Less Interagency Contracts	$18.7	$19.0	$0.4	2.0
Total Article IV – The Judiciary	**$648.2**	**$727.9**	**$79.7**	**12.3**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 27
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: JUDICIARY

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Supreme Court of Texas	27.5	27.9	0.4	1.5
Court of Criminal Appeals	25.9	27.7	1.7	6.6
First Court of Appeals District, Houston	6.8	7.6	0.7	10.8
Second Court of Appeals District, Fort Worth	5.1	5.8	0.6	12.4
Third Court of Appeals District, Austin	4.5	4.9	0.4	9.6
Fourth Court of Appeals District, San Antonio	5.2	5.8	0.6	11.4
Fifth Court of Appeals District, Dallas	9.4	10.4	1.0	10.8
Sixth Court of Appeals District, Texarkana	2.5	2.7	0.2	9.8
Seventh Court of Appeals District, Amarillo	3.1	3.4	0.3	10.4
Eighth Court of Appeals District, El Paso	2.5	2.7	0.2	9.8
Ninth Court of Appeals District, Beaumont	3.1	3.4	0.3	10.6
Tenth Court of Appeals District, Waco	2.5	2.7	0.3	10.6
Eleventh Court of Appeals District, Eastland	2.5	2.7	0.2	10.0
Twelfth Court of Appeals District, Tyler	2.5	2.8	0.2	8.7
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	4.5	4.9	0.4	9.4
Fourteenth Court of Appeals District, Houston	6.9	7.6	0.7	10.6
Office of Court Administration, Texas Judicial Council	83.2	106.0	22.8	27.4
Office of Capital Writs	1.8	2.1	0.3	16.6
Office of the State Prosecuting Attorney	0.7	0.7	0.0	0.0
State Law Library	1.7	2.0	0.3	19.4
State Commission on Judicial Conduct	1.9	1.9	0.0	0.0
Judiciary Section, Comptroller's Department	142.3	148.1	5.8	4.1
Article IV, Special Provisions	0.0	34.8	34.8	N/A
Subtotal, The Judiciary	346.0	418.6	72.5	21.0

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FIGURE 27
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: JUDICIARY (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Retirement and Group Insurance	$93.4	$107.4	$13.9	14.9
Social Security and Benefit Replacement Pay	15.5	15.4	(0.1)	(0.5)
Subtotal, Employee Benefits	$108.9	$122.8	$13.9	12.7
Lease Payments	$4.6	$2.3	($2.3)	(49.8)
Subtotal, Debt Service	$4.6	$2.3	($2.3)	(49.8)
Total Article IV – The Judiciary	**$459.5**	**$543.6**	**$84.1**	**18.3**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 28
SELECTED PERFORMANCE MEASURES: JUDICIARY

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
SUPREME COURT OF TEXAS				
Disposition Rate	99.1%	102.0%	102.0%	102.0%
COURT OF CRIMINAL APPEALS				
Disposition Rate for Petitions for Discretionary Review Which are Granted	106%	125%	100%	100%
14 COURTS OF APPEALS				
Clearance Rate	96.2%	98.0%	100.0%	100.0%
OFFICE OF COURT ADMINISTRATION: TEXAS INDIGENT DEFENSE COMMISSION				
Percent of Counties Receiving State Funds for Indigent Defense	96.1%	94.0%	94.0%	94.0%
OFFICE OF CAPITAL WRITS				
Number of Writ Applications Filed	4	9	9	9
STATE COMMISSION ON JUDICIAL CONDUCT				
Percentage of Cases Disposed	87%	98%	95%	95%

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All Funds for Public Safety and Criminal Justice total $11.6 billion for the 2014–15 biennium, which is a decrease of $156.7 million, or 1.3 percent, from the 2012–13 biennium (Figure 29).

General Revenue Funds and General Revenue–Dedicated Funds total $8.9 billion, which is an increase of $416.6 million, or 4.9 percent, from the 2012–13 biennium (Figure 30).

Selected performance measures for agencies in the Public Safety and Criminal Justice function are shown in Figure 31.

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FIGURE 29
ALL FUNDS: PUBLIC SAFETY AND CRIMINAL JUSTICE

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Adjutant General's Department	$135.9	$140.9	$5.0	3.6
Alcoholic Beverage Commission	85.0	87.6	2.6	3.1
Department of Criminal Justice	6,172.6	6,254.7	82.0	1.3
Commission on Fire Protection	3.9	0.0	(3.9)	(100.0)
Commission on Jail Standards	1.8	1.8	(0.0)	(0.3)
Texas Juvenile Justice Department	674.3	645.7	(28.6)	(4.2)
Commission on Law Enforcement Officer Standards and Education	5.4	6.6	1.2	22.0
Department of Public Safety	3,091.3	2,665.3	(426.0)	(13.8)
Subtotal, Public Safety and Criminal Justice	$10,170.3	$9,802.6	($367.7)	(3.6)
Retirement and Group Insurance	$1,093.5	$1,291.5	$198.0	18.1
Social Security and Benefit Replacement Pay	322.2	328.2	6.0	1.9
Subtotal, Employee Benefits	$1,415.7	$1,619.8	$204.1	14.4

FIGURE 29
ALL FUNDS: PUBLIC SAFETY AND CRIMINAL JUSTICE (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Bond Debt Service Payments	$341.0	$339.8	($1.3)	(0.4)
Lease Payments	3.8	2.1	(1.7)	(44.3)
Subtotal, Debt Service	$344.9	$341.9	($3.0)	(0.9)
Less Interagency Contracts	$188.0	$178.1	($9.9)	(5.3)
Total Article V – Public Safety and Criminal Justice	**$11,742.8**	**$11,586.1**	**($156.7)**	**(1.3)**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 30
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: PUBLIC SAFETY AND CRIMINAL JUSTICE

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Adjutant General's Department	$26.5	$31.6	$5.1	19.3
Alcoholic Beverage Commission	83.2	87.6	4.4	5.3
Department of Criminal Justice	5,937.0	6,104.4	167.5	2.8
Commission on Fire Protection	3.8	0.0	(3.8)	(100.0)
Commission on Jail Standards	1.8	1.8	0.0	1.1
Texas Juvenile Justice Department	604.2	588.2	(16.0)	(2.7)
Commission on Law Enforcement Officer Standards and Education	4.5	5.5	1.0	22.9
Department of Public Safety	242.1	322.1	80.0	33.0
Subtotal, Public Safety and Criminal Justice	$6,903.0	$7,141.2	$238.2	3.5
Retirement and Group Insurance	$934.4	$1,108.7	$174.3	18.7
Social Security and Benefit Replacement Pay	254.8	261.9	7.1	2.8
Subtotal, Employee Benefits	$1,189.2	$1,370.5	$181.4	15.3
Bond Debt Service Payments	$337.8	$336.6	($1.2)	(0.4)
Lease Payments	3.8	2.1	(1.7)	(44.3)
Subtotal, Debt Service	$341.6	$338.7	($2.9)	(0.8)
Total Article V – Public Safety and Criminal Justice	**$8,433.8**	**$8,850.5**	**$416.6**	**4.9**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 31
SELECTED PERFORMANCE MEASURES: PUBLIC SAFETY AND CRIMINAL JUSTICE

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
ADJUTANT GENERAL'S DEPARTMENT				
Number Texas National Guard Members	22,446	19,500	22,000	22,000
ALCOHOLIC BEVERAGE COMMISSION				
Number of Inspections Conducted by Enforcement Agents	71,766	75,200	75,200	75,200
Number of Licenses/Permits Issued	74,145	57,205	72,517	61,396
DEPARTMENT OF CRIMINAL JUSTICE				
Average Number of Felony Offenders Under Direct Supervision (Adult Probation)	168,543	171,107	165,378	165,225
Average Number of Offenders Incarcerated	140,268	140,891	141,915	143,100
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	11,910	11,890	9,674	9,674
Three-year Recidivism Rate	23	24	23	23
COMMISSION ON JAIL STANDARDS				
Number of Annual Inspections Conducted	245	244	244	244
JUVENILE JUSTICE DEPARTMENT				
Average Daily Population of Juveniles Under Conditional Release	2,767	2,843	3,041	3,076
Average Daily Population of Juveniles Supervised Under Deferred Prosecution	8,724	8,553	6,983	6,758
Average Daily Population of Juveniles Supervised Under Court-ordered Probation	17,756	17,412	13,591	13,442

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FIGURE 31
SELECTED PERFORMANCE MEASURES: PUBLIC SAFETY AND CRIMINAL JUSTICE (CONTINUED)

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
Average Daily Population of Juveniles in State Operated Secure Correctional Facilities	1,216	1,444	1,036	1,045
Average Daily Population of Juveniles in Halfway House Programs	177	213	196	196
Average Daily Population of Juveniles in Contract Programs	88	78	77	78
Reincarceration Rate Within Three Years	47	47	46	46
COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION				
Number of New Licenses Issued to Individuals	12,976	21,000	22,000	22,500
DEPARTMENT OF PUBLIC SAFETY				
Traffic Law Violator Contacts	3,366,506	3,400,000	3,400,000	3,400,000
Commercial Traffic Law Violator Contacts	1,406,878	1,500,000	1,500,000	1,500,000
Number of Examinations Administered (Driver License)	4,578,611	4,900,000	4,900,000	4,900,000
Annual Texas Index Crime Rate	4,040	3,880	3,880	3,880
Number of Arrests by Texas Rangers	1,743	1,800	1,800	1,800

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Natural Resources

2014–15 Senate Bill 1 Conference Committee Report Appropriations

All Funds for Natural Resources total $4.7 billion for 2014–15 biennium, which is a decrease of $189.9 million, or 3.8 percent, from the 2012–13 biennium (Figure 32).

General Revenue Funds and General Revenue–Dedicated Funds total $1.9 billion, which is an increase of $213.0 million, or 12.8 percent, from the 2012–13 biennium (Figure 33).

Selected performance measures for agencies in the Natural Resources function are shown in Figure 34.

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FIGURE 32
ALL FUNDS: NATURAL RESOURCES

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Department of Agriculture	$1,135.3	$1,115.6	($19.8)	(1.7)
Animal Health Commission	18.1	20.8	2.7	15.0
Commission on Environmental Quality	709.4	726.3	16.9	2.4
General Land Office and Veterans' Land Board	1,668.9	1,440.3	(228.6)	(13.7)
Low-level Radioactive Waste Disposal Compact Commission	0.8	1.2	0.4	52.2
Parks and Wildlife Department	571.5	591.1	19.6	3.4
Railroad Commission	160.0	158.1	(1.8)	(1.1)
Soil and Water Conservation Board	41.9	52.5	10.7	25.4
Water Development Board	160.0	122.8	(37.3)	(23.3)
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	224.0	213.8	(10.2)	(4.6)
Subtotal, Natural Resources	$4,689.9	$4,442.5	($247.3)	(5.3)
Retirement and Group Insurance	$200.5	$235.5	$35.0	17.5
Social Security and Benefit Replacement Pay	65.9	65.3	(0.6)	(0.9)
Subtotal, Employee Benefits	$266.4	$300.8	$34.4	12.9

FIGURE 32
ALL FUNDS: NATURAL RESOURCES (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Bond Debt Service Payments	17.8	30.8	13.0	73.3
Lease Payments	7.1	6.0	(1.0)	(14.8)
Subtotal, Debt Service	24.8	36.8	12.0	48.2
Less Interagency Contracts	46.9	35.9	(11.1)	(23.6)
Total Article VI – Natural Resources	**4,934.2**	**4,744.3**	**(189.9)**	**(3.8)**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 33
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: NATURAL RESOURCES

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Department of Agriculture	106.1	105.0	(1.1)	(1.0)
Animal Health Commission	12.9	16.9	4.0	31.1
Commission on Environmental Quality	594.9	636.2	41.2	6.9
General Land Office and Veterans' Land Board	36.9	39.0	2.1	5.7
Low-level Radioactive Waste Disposal Compact Commission	0.8	1.2	0.4	52.2
Parks and Wildlife Department	383.1	459.7	76.6	20.0
Railroad Commission	123.7	140.3	16.6	13.4
Soil and Water Conservation Board	28.1	40.5	12.5	44.4
Water Development Board	37.7	47.8	10.1	26.7
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	96.4	103.9	7.5	7.7
Subtotal, Natural Resources	$1,420.7	$1,590.6	$169.9	12.0
Retirement and Group Insurance	$166.4	$197.4	$31.0	18.6
Social Security and Benefit Replacement Pay	49.2	49.3	0.1	0.2
Subtotal, Employee Benefits	$215.6	$246.7	$31.1	14.4
Bond Debt Service Payments	$16.1	$29.1	$13.0	81.0
Lease Payments	7.1	6.0	(1.0)	(14.8)
Subtotal, Debt Service	$23.1	$35.1	$12.0	51.8
Total Article VI – Natural Resources	**$1,659.4**	**$1,872.4**	**$213.0**	**12.8**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 34
SELECTED PERFORMANCE MEASURES: NATURAL RESOURCES

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
DEPARTMENT OF AGRICULTURE				
Percentage of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94%	96%	96%	96%
Number of New Community/Economic Development Contracts Awarded	186	248	267	267
ANIMAL HEALTH COMMISSION				
Number of Livestock Shipments Inspected	4,535	4,500	5,000	5,000
COMMISSION ON ENVIRONMENTAL QUALITY				
Nitrogen Oxides (Nox) Emissions Reduced through the Texas Emissions Reduction Plan (tons)	0	7,421	6,097	6,097
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	7,834	2,189	2,730	2,730
Percentage of Texans Living Where Air Meets Federal Air Quality Standards	51	48	47	46
Number of Dam Safety Assessments	1,373	1,030	1,030	1,030
GENERAL LAND OFFICE AND VETERANS' LAND BOARD				
Number of Coastal Management Program Grants Awarded	20	24	24	24
Annual Rate of Return on Real Estate Special Fund Investments	9.5%	5.8%	6.0%	6.0%
Alamo Gift Shop Revenue Per Visitor	N/A	N/A	$3.21	$3.38
Number of Loans Originated by the Veterans' Land Board	852	876	1,017	1,200

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FIGURE 34
SELECTED PERFORMANCE MEASURES: NATURAL RESOURCES (CONTINUED)

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
PARKS AND WILDLIFE DEPARTMENT				
Number of Fingerlings Stocked - Inland Fisheries (in millions)	4.35	17.50	16.00	16.00
Number of State Parks in Operation	92	91	91	91
RAILROAD COMMISSION				
Number of Rebate and Incentive Applications Handled	1,725	1,295	1,295	1,295
Number of Pipeline Safety Inspections Performed	3,202	2,500	2,300	3,900
Number of Orphaned Wells Plugged with the Use of State Funds	764	1,200	1,200	1,200
Number of Wells Monitored	397,967	399,000	401,000	403,000
SOIL AND WATER CONSERVATION BOARD				
Number of Flood Control Dam Repair Grants Awarded	1	1	4	4

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Business and Economic Development

2014–15 Senate Bill 1 Conference Committee Report Appropriations

All Funds for Business and Economic Development total $25.0 billion for the 2014–15 biennium, which is an increase of $2.7 billion, or 12.1 percent, from the 2012–13 biennium (Figure 35).

General Revenue Funds and General Revenue–Dedicated Funds total $1.2 billion, which is an increase of $218.8 million, or 22.8 percent from the 2012–13 biennium (Figure 36).

Selected performance measures for agencies in the Business and Economic Development function are shown in Figure 37.

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FIGURE 35
ALL FUNDS: BUSINESS AND ECONOMIC DEVELOPMENT

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Department of Housing and Community Affairs	$464.2	$465.9	$1.7	0.4
Texas Lottery Commission	431.9	440.7	8.9	2.1
Department of Motor Vehicles	308.3	298.7	(9.6)	(3.1)
Department of Transportation	18,300.1	20,945.4	2,645.3	14.5
Texas Workforce Commission	2,236.6	2,190.5	(46.1)	(2.1)
Reimbursements to the Unemployment Compensation Benefit Account	68.8	46.4	(22.4)	(32.5)
Subtotal, Business and Economic Development	$21,809.9	$24,387.7	$2,577.8	11.8
Retirement and Group Insurance	$483.9	$582.0	$98.1	20.3
Social Security and Benefit Replacement Pay	126.5	127.4	0.9	0.7
Subtotal, Employee Benefits	$610.4	$709.4	$99.0	16.2

FIGURE 35
ALL FUNDS: BUSINESS AND ECONOMIC DEVELOPMENT (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Bond Debt Service Payments	$24.4	$28.0	$3.6	14.7
Lease Payments	2.3	1.7	(0.6)	(26.8)
Subtotal, Debt Service	$26.7	$29.7	$3.0	11.2
Less Interagency Contracts	$131.2	$120.3	($10.9)	(8.3)
Total Article VII – Business and Economic Development	**$22,315.8**	**$25,006.5**	**$2,690.7**	**12.1**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 36
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: BUSINESS AND ECONOMIC DEVELOPMENT

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Department of Housing and Community Affairs	$15.2	$26.4	$11.2	73.3
Texas Lottery Commission	431.9	440.7	8.9	2.1
Department of Motor Vehicles	29.8	29.8	0.0	0.0
Department of Transportation	181.3	374.7	193.4	106.7
Texas Workforce Commission	234.7	242.7	8.0	3.4
Reimbursements to the Unemployment Compensation Benefit Account	21.3	12.5	(8.8)	(41.2)
Subtotal, Business and Economic Development	$914.3	$1,127.0	$212.7	23.3
Retirement and Group Insurance	$16.3	$19.6	$3.3	20.6
Social Security and Benefit Replacement Pay	5.1	5.0	(0.2)	(3.2)
Subtotal, Employee Benefits	$21.4	$24.6	$3.2	14.9
Bond Debt Service Payments	$23.8	$27.4	$3.6	15.2
Lease Payments	2.3	1.7	(0.6)	(26.8)
Subtotal, Debt Service	$26.1	$29.1	$3.0	11.5
Total Article VII - Business and Economic Development	**$961.8**	**$1,180.6**	**$218.8**	**22.8**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 37
SELECTED PERFORMANCE MEASURES: BUSINESS AND ECONOMIC DEVELOPMENT

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS				
Percentage of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.82%	0.75%	0.71%	0.71%
TEXAS LOTTERY COMMISSION				
Number of Retail Business Locations Licensed	16,982	17,000	17,100	17,100
DEPARTMENT OF MOTOR VEHICLES				
Total Number of Registered Vehicles	22,618,153	22,602,916	22,941,960	23,286,089
DEPARTMENT OF TRANSPORTATION				
Percent of Construction Projects Completed on Budget	87.9%	91.0%	95.0%	95.0%
Percent of Construction Projects Completed on Time	76.6%	75.0%	70.0%	70.0%
Percent of Bridges Rated in Good Condition or Higher	81.2%	81.8%	82.4%	83.1%
TEXAS WORKFORCE COMMISSION				
Entered Employment Rate	69.09%	70.00%	71.50%	73.00%
Average Choices Federal Participation Rate: Single-Parent	30.73%	23.00%	25.00%	27.00%
Average Number of Children Served Per Day, Transitional and At-Risk Services	102,113	103,304	95,226	93,558
Contracted Number of Skills Development Trainees	16,946	15,550	15,750	15,750

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REGULATORY

2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

All Funds for Regulatory total $784.9 million for the 2014–15 biennium, which is an increase of $77.9 million, or 11.0 percent, from the 2012–13 biennium (Figure 38).

General Revenue Funds and General Revenue–Dedicated Funds total $740.6 million, which is an increase of $101.7 million, or 15.9 percent, from the 2012–13 biennium (Figure 39).

Selected performance measures for agencies in the Regulatory function are shown in Figure 40.

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FIGURE 38
ALL FUNDS: REGULATORY

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
State Office of Administrative Hearings	$19.2	$19.1	($0.2)	(0.9)
Board of Chiropractic Examiners	1.2	1.5	0.3	24.7
Texas State Board of Dental Examiners	4.8	6.7	1.9	40.2
Funeral Service Commission	1.5	1.7	0.2	10.8
Board of Professional Geoscientists	1.2	1.2	(0.0)	(0.9)
Health Professions Council	1.7	1.9	0.2	12.5
Office of Injured Employee Counsel	15.5	16.4	0.9	5.5
Department of Insurance	257.9	230.0	(27.9)	(10.8)
Office of Public Insurance Counsel	2.1	2.1	0.0	0.0
Board of Professional Land Surveying	0.9	0.9	(0.0)	(3.6)
Department of Licensing and Regulation	48.1	48.5	0.4	0.7
Texas Medical Board	22.0	23.0	1.0	4.6
Texas Board of Nursing	21.5	17.8	(3.7)	(17.0)
Optometry Board	0.9	0.9	0.0	3.1
Board of Pharmacy	10.4	13.4	3.0	28.5
Executive Council of Physical Therapy and Occupational Therapy Examiners	2.3	2.4	0.2	8.2

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FIGURE 38
ALL FUNDS: REGULATORY (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Board of Plumbing Examiners	$4.3	$4.9	$0.6	13.9
Board of Podiatric Medical Examiners	0.5	0.6	0.1	15.1
Board of Examiners of Psychologists	1.6	1.7	0.1	5.3
Racing Commission	16.6	17.9	1.3	7.6
Securities Board	13.7	14.0	0.3	2.0
Public Utility Commission of Texas	178.7	255.9	77.3	43.2
Office of Public Utility Counsel	3.0	3.3	0.3	10.0
Board of Veterinary Medical Examiners	1.9	2.1	0.2	8.7
Subtotal. Regulatory	$631.7	$688.0	$56.3	8.9
Retirement and Group Insurance	$68.2	$79.9	$11.7	17.1
Social Security and Benefit Replacement Pay	23.7	23.5	(0.2)	(0.8)
Subtotal, Employee Benefits	$92.0	$103.4	$11.5	12.5
Lease Payments	$2.6	$1.9	($0.7)	(26.5)
Subtotal, Debt Service	$2.6	$1.9	($0.7)	(26.5)
Less Interagency Contracts	$19.3	$8.4	($10.9)	(56.3)
Total Article VIII – Regulatory	**$707.0**	**$784.9**	**$77.9**	**11.0**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 39
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: REGULATORY

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
State Office of Administrative Hearings	$6.6	$6.6	$0.0	0.0
Board of Chiropractic Examiners	1.1	1.5	0.3	26.8
Texas State Board of Dental Examiners	4.3	6.2	1.9	45.1
Funeral Service Commission	1.4	1.5	0.2	12.0
Board of Professional Geoscientists	1.2	1.2	(0.0)	(0.9)
Office of Injured Employee Counsel	15.5	16.4	0.9	5.5
Department of Insurance	196.7	200.6	3.9	2.0
Office of Public Insurance Counsel	1.7	1.7	0.0	0.0
Board of Professional Land Surveying	0.9	0.9	0.0	0.1
Department of Licensing and Regulation	46.2	46.5	0.3	0.7
Texas Medical Board	21.9	22.9	1.0	4.6
Texas Board of Nursing	17.7	15.5	(2.2)	(12.4)
Optometry Board	0.8	0.9	0.0	3.5
Board of Pharmacy	10.4	13.4	3.0	28.5
Executive Council of Physical Therapy and Occupational Therapy Examiners	2.1	2.3	0.2	8.8
Board of Plumbing Examiners	4.3	4.9	0.6	14.4
Board of Podiatric Medical Examiners	0.5	0.6	0.1	16.0
Board of Examiners of Psychologists	1.5	1.5	0.1	5.9
Racing Commission	16.6	17.9	1.3	7.6
Securities Board	13.7	14.0	0.3	2.0
Public Utility Commission of Texas	176.5	255.0	78.5	44.5

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2014–15 SENATE BILL 1 CONFERENCE COMMITTEE REPORT APPROPRIATIONS

FIGURE 39
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS: REGULATORY (CONTINUED)

IN MILLIONS AGENCY	ESTIMATED/ BUDGETED 2012–13	SENATE BILL 1 2014–15	BIENNIAL CHANGE	PERCENTAGE CHANGE
Office of Public Utility Counsel	$3.0	$3.3	$0.3	10.0
Board of Veterinary Medical Examiners	1.9	2.1	0.2	8.7
Subtotal, Regulatory	$546.5	$637.2	$90.7	16.6
Retirement and Group Insurance	$66.9	$78.7	$11.7	17.5
Social Security and Benefit Replacement Pay	22.9	22.8	(0.1)	(0.4)
Subtotal, Employee Benefits	$89.8	$101.5	$11.7	13.0
Lease Payments	$2.6	$1.9	($0.7)	(26.5)
Subtotal, Debt Service	$2.6	$1.9	($0.7)	(26.5)
Total Article VIII – Regulatory	**$638.9**	**$740.6**	**$101.7**	**15.9**

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

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FIGURE 40
SELECTED PERFORMANCE MEASURES: REGULATORY

MEASURE	ACTUAL 2012	BUDGETED 2013	TARGET 2014	TARGET 2015
ALL AGENCIES				
Total Number of Individuals Licensed	1,600,121	1,549,864	1,691,848	1,738,401
OFFICE OF INJURED EMPLOYEE COUNSEL				
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	49%	48%	49%	49%
DEPARTMENT OF INSURANCE				
Number of Complaints Resolved	17,606	21,500	21,500	21,500
Percent of Companies Rehabilitated after TDI Solvency-related Intervention	35%	18%	18%	18%
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	113	135	135	135
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,287	3,000	3,000	3,000
PUBLIC UTILITY COMMISSION				
Percentage of Texas Cities Served by Three or More Certified Telecommunications Providers	75.68%	80.00%	80.00%	80.00%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	110.16%	101.70%	101.28%	100.85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	139.61%	125.51%	121.26%	117.71%
Average Price of Electricity per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	98.51%	103.07%	102.31%	101.54%
Percentage of Eligible Low-Income Customers Provided a Discount for Electric Service	96.36%	96.00%	96.00%	96.00%

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HB10

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AN ACT

relating to making emergency supplemental appropriations and providing direction and transfer authority regarding certain appropriations.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. HEALTH AND HUMAN SERVICES COMMISSION: MEDICAID ACUTE CARE AND CERTAIN TRANSFERS. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $3,153,515,906 is appropriated out of the general revenue fund for the state fiscal year ending August 31, 2013, to the Health and Human Services Commission under Goal B, Medicaid, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing acute care services under the Medicaid program.

(b) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $265,316,377 is appropriated out of general revenue account number 5040, Tobacco Settlement, for the state fiscal year ending August 31, 2013, to the Health and Human Services Commission under Goal B, Medicaid, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing acute care services under the Medicaid program.

(c) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $4,977,267,717 is appropriated out of federal funds for the state fiscal year ending August 31, 2013, to the Health and Human Services Commission under Goal B, Medicaid, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing acute care services under the Medicaid program.

(d) Notwithstanding any limitation on transfer among items of appropriation that is prescribed by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the Health and Human Services Commission may transfer for the state fiscal year ending August 31, 2013, any amount appropriated under Subsection (a), (b), or (c) of this section among the following strategies specified in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), in the appropriations to the commission:

(1) C.1.1, CHIP;

(2) C.1.4, CHIP Perinatal Services; and

(3) C.1.5, CHIP Vendor Drug Program.

(e) Notwithstanding any limitation on transfer among items of appropriation that is prescribed by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the Health and Human Services Commission may transfer for the state fiscal year ending August 31, 2013, any amount appropriated under Subsection (a) or (c) of this section to

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the Department of Aging and Disability Services and among the following strategies specified in that Act in the appropriations to the department:

(1) A.2.1, Primary Home Care;

(2) A.2.2, Community Attendant Services;

(3) A.2.3, Day Activity and Health Services (DAHS);

(4) A.3.1, Community-based Alternatives (CBA);

(5) A.3.2, Home and Community-based Services (HCS);

(6) A.3.3, Community Living Assistance and Support Services (CLASS);

(7) A.3.4, Deaf-Blind Multiple Disabilities (DBMD);

(8) A.3.5, Medically Dependent Children Program (MDCP);

(9) A.3.7, Texas Home Living Waiver;

(10) A.5.1, Program of All-Inclusive Care for the Elderly (PACE);

(11) A.6.1, Nursing Facility Payments;

(12) A.6.2, Medicare Skilled Nursing Facility;

(13) A.6.3, Hospice;

(14) A.6.4, Promoting Independence by Providing Community-based Services;

(15) A.7.1, Intermediate Care Facilities - for Persons w/ MR (ICF/MR); and

(16) A.8.1, State Supported Living Centers.

(f) An amount transferred to a strategy under Subsection (d) or (e) of this section may not exceed the sum of the amounts transferred from that item of appropriation for cash flow purposes

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made under the following provisions in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act):

(1) Section 10 of Special Provisions Relating to All Health and Human Services Agencies;

(2) Rider 12 to the bill pattern of the appropriations to the Health and Human Services Commission; and

(3) Rider 19 to the bill pattern of the appropriations to the Health and Human Services Commission.

SECTION 2. HEALTH AND HUMAN SERVICES COMMISSION: CHIP. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $74,683,623 is appropriated for the state fiscal year ending August 31, 2013, out of general revenue account number 5040, Tobacco Settlement, to the Health and Human Services Commission under Goal C, CHIP Services, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing services under the CHIP program.

(b) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $187,456,156 is appropriated for the state fiscal year ending August 31, 2013, out of federal funds to the Health and Human Services Commission under Goal C, CHIP Services, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing services under the CHIP program.

SECTION 3. DEPARTMENT OF AGING AND DISABILITY SERVICES:

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MEDICAID LONG-TERM CARE AND CERTAIN TRANSFERS. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $1,019,065,242 is appropriated out of the general revenue fund for the state fiscal year ending August 31, 2013, to the Department of Aging and Disability Services under Strategy A.6.1, Nursing Facility Payments, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing long-term care services under the Medicaid program.

(b) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $1,484,780,561 is appropriated out of federal funds for the state fiscal year ending August 31, 2013, to the Department of Aging and Disability Services under Strategy A.6.1, Nursing Facility Payments, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing long-term care services under the Medicaid program.

(c) Notwithstanding any limitation on transfer among items of appropriation that is prescribed by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the Department of Aging and Disability Services for the state fiscal year ending August 31, 2013, may allocate the additional amount appropriated under Subsections (a) and (b) of this section among the following strategies specified in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular

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Session, 2011 (the General Appropriations Act), in the appropriations to the department:

(1) A.2.1, Primary Home Care;

(2) A.2.2, Community Attendant Services;

(3) A.2.3, Day Activity and Health Services (DAHS);

(4) A.3.1, Community-based Alternatives (CBA);

(5) A.3.2, Home and Community-based Services (HCS);

(6) A.3.3, Community Living Assistance and Support Services (CLASS);

(7) A.3.4, Deaf-Blind Multiple Disabilities (DBMD);

(8) A.3.5, Medically Dependent Children Program (MDCP);

(9) A.3.7, Texas Home Living Waiver;

(10) A.5.1, Program of All-Inclusive Care for the Elderly (PACE);

(11) A.6.1, Nursing Facility Payments;

(12) A.6.2, Medicare Skilled Nursing Facility;

(13) A.6.3, Hospice;

(14) A.6.4, Promoting Independence by Providing Community-based Services;

(15) A.7.1, Intermediate Care Facilities - for Persons w/ MR (ICF/MR); and

(16) A.8.1, State Supported Living Centers.

SECTION 4. TEXAS EDUCATION AGENCY: FOUNDATION SCHOOL PROGRAM. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $317,000,000 is appropriated out of general revenue account number

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0193, Foundation School, for the state fiscal year ending August 31, 2013, to the Texas Education Agency under Strategy A.1.1, FSP - Equalized Operations, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing for the Foundation School Program.

(b) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $313,000,000 is appropriated for the state fiscal year ending August 31, 2013, out of Fund 0666, Appropriated Receipts (revenue from school districts subject to recapture), to the Texas Education Agency under Strategy A.1.1, FSP - Equalized Operations, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing for the Foundation School Program.

(c) Notwithstanding Rider 3 to the bill pattern of the appropriations to the Texas Education Agency in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the sum certain appropriation to the Foundation School Program for the state fiscal year ending August 31, 2013, is increased by the amount of $630,000,000.

SECTION 5. TEXAS EDUCATION AGENCY: CERTAIN APPROPRIATIONS. Contingent on the enactment and becoming law of H.B. 1026 or similar legislation of the 83rd Legislature, Regular Session, 2013, relating to the established schedule of payments from the foundation school fund of the yearly entitlement of certain school districts:

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(1) there is appropriated to the Texas Education Agency from general revenue account number 0193, Foundation School, $1,750,000,000 for the state fiscal year ending August 31, 2013, for payment of the installment to be paid on or before August 30, 2013, as provided by Sections 42.259(c-1) and (d-1), Education Code, as added by that legislation; and

(2) notwithstanding Rider 3 to the bill pattern of the appropriations to the Texas Education Agency in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the sum certain appropriation to the Foundation School Program for the state fiscal year ending August 31, 2013, is increased by the amount of $1,750,000,000 in addition to the amount by which that sum certain appropriation is increased in accordance with Section 4(c) of this Act.

SECTION 6. TEXAS PUBLIC FINANCE AUTHORITY: APPROPRIATION REDUCTION. The amounts of the unencumbered appropriations made from the general revenue fund for the state fiscal biennium ending August 31, 2013, to the Texas Public Finance Authority by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), under Strategy A.2.2, Bond Debt Service Payments, are reduced by $3,000,000.

SECTION 7. EFFECTIVE DATE. This Act takes effect immediately as provided for a general appropriations act under Section 39, Article III, Texas Constitution.

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President of the Senate

Speaker of the House

I certify that H.B. No. 10 was passed by the House on February 21, 2013, by the following vote: Yeas 148, Nays 0, 1 present, not voting; and that the House concurred in Senate amendments to H.B. No. 10 on March 12, 2013, by the following vote: Yeas 148, Nays 0, 1 present, not voting; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Chief Clerk of the House

I certify that H.B. No. 10 was passed by the Senate on March 5, 2013, by the following vote: Yeas 30, Nays 0; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Secretary of the Senate

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I certify that the amounts appropriated in the herein H.B. No. 10, Regular Session of the 83rd Legislature, are within amounts estimated to be available in the affected fund.

Certified_____

_____

Comptroller of Public Accounts

APPROVED: _____

Date

_____

Governor

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HB1025

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AN ACT

relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. APPROPRIATION REDUCTION: TEXAS PUBLIC FINANCE AUTHORITY. The unencumbered appropriations from undedicated or dedicated portions of the general revenue fund to the Texas Public Finance Authority for use during the state fiscal biennium ending August 31, 2013, for bond debt service payments made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), including appropriations authorized under Rider 2 to the bill pattern of the appropriations to the authority, are reduced by a total aggregate reduction of $22,601,012. The Texas Public Finance Authority shall identify the strategies and objectives out of which the indicated reduction is to be made.

SECTION 2. APPROPRIATION REDUCTION: TEXAS DEPARTMENT OF TRANSPORTATION. The unencumbered appropriations from the general revenue fund to the Texas Department of Transportation for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for Strategy G.1.1, General Obligation Bonds, are reduced by the amount of

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$105,000,000.

SECTION 3. APPROPRIATION REDUCTION: DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING GENERAL OBLIGATION WATER BONDS. The unencumbered appropriations from the general revenue fund to the Water Development Board for Debt Service Payments for Non-Self Supporting G.O. Water Bonds for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), are reduced by the following amounts:

(1) $2,263,813 from Strategy A.1.1, EDAP Debt Service; and

(2) $5,271,541 from Strategy A.1.3, WIF Debt Service.

SECTION 4. APPROPRIATION REDUCTION: DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES. The unencumbered appropriations from the general revenue fund to the Department of Family and Protective Services for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for Strategy B.1.11, Foster Care Payments, are reduced by the amount of $2,365,481.

SECTION 5. APPROPRIATION REDUCTION: HEALTH AND HUMAN SERVICES COMMISSION. The unencumbered appropriations from the general revenue fund to the Health and Human Services Commission for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for Strategy D.1.1, TANF (Cash Assistance) Grants, are reduced by the amount of $2,671,850.

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SECTION 6. APPROPRIATION REDUCTION: HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS. The unencumbered appropriations from the general revenue fund to the Higher Education Employees Group Insurance Contributions for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for Strategy A.1.11, UT Medical - Galveston, are reduced by the amount of $1,400,437.

SECTION 7. APPROPRIATION REDUCTION: UNIVERSITY OF TEXAS AT AUSTIN. The unencumbered appropriations from the general revenue fund to the University of Texas at Austin for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for Strategy C.4.1, Institutional Enhancement, are reduced by the amount of $2,000,000.

SECTION 8. APPROPRIATION REDUCTION: UNIVERSITY OF TEXAS AT DALLAS. The unencumbered appropriations from the general revenue fund to the University of Texas at Dallas for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for Strategy A.1.1, Operations Support, are reduced by the amount of $890,622.

SECTION 9. APPROPRIATION REDUCTION: TEXAS A&M AGRILIFE RESEARCH. The unencumbered appropriations from general revenue account number 151, Clean Air, to Texas A&M AgriLife Research for use during the state fiscal biennium ending August 31, 2013, by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular

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Session, 2011 (the General Appropriations Act), for Strategy A.1.1, Agricultural/Life Sciences Research, are reduced by the amount of $12,500.

SECTION 10. FACILITIES COMMISSION: UTILITY COSTS. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $1,400,000 is appropriated out of the general revenue fund to the Facilities Commission for Strategy B.2.1, Facilities Operation, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act for the purpose of providing for payment of increased utility costs as a result of an increase in utility rates.

(b) Money appropriated by this section may not be used by the commission for a purpose other than payment of utility expenses without the prior written approval of the Legislative Budget Board.

SECTION 11. VETERANS COMMISSION: STRIKE FORCE TEAMS; REPAYMENT OF DEFICIENCY. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $1,546,003 is appropriated out of the general revenue fund to the Veterans Commission for the state fiscal year ending August 31, 2013, for the purpose of creating two state strike force teams to address the backlog of claims in Houston and Waco and to hire additional counselors to be located in hospitals and clinics operated by the United States Department of Veterans Affairs.

(b) In addition to the number of full-time equivalent employees (FTEs) the Veterans Commission is authorized by other law

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to employ during the state fiscal year ending August 31, 2013, the commission may employ an additional 16.0 FTEs during that state fiscal year.

(c) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $500,000 is appropriated out of the general revenue fund to the Veterans Commission for the state fiscal year ending August 31, 2013, for the purpose of repaying a deficiency grant made under Section 403.075, Government Code.

SECTION 12. UNIVERSITY OF HOUSTON - CLEAR LAKE. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $200,000 is appropriated out of the general revenue fund to the University of Houston - Clear Lake for Strategy A.1.4, Workers' Compensation Insurance, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the state fiscal year ending August 31, 2013, for the purpose of current operations.

SECTION 13. TEXAS A&M ENGINEERING EXTENSION SERVICE. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $1,678,703 is appropriated out of the economic stabilization fund to the Texas A&M Engineering Extension Service for the state fiscal year ending August 31, 2013, for the purpose of reimbursing the agency for state-directed deployments for natural disasters.

SECTION 14. TEXAS A&M AGRILIFE RESEARCH. In addition to amounts previously appropriated for the state fiscal biennium

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ending August 31, 2013, the amount of $162,500 is appropriated out of the general revenue fund to Texas A&M AgriLife Research for the state fiscal year ending August 31, 2013, for the purpose of current operations.

SECTION 15. JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $475,000 is appropriated out of the general revenue fund to the Judiciary Section, Comptroller's Department for Strategy D.1.8, Juror Pay, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the state fiscal year ending August 31, 2013, for the purpose of reimbursing the agency for a transfer to Strategy D.1.10, Indigent Inmate Defense, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), to cover costs of providing legal representation for an inmate in a capital murder trial.

SECTION 16. TEXAS DEPARTMENT OF CRIMINAL JUSTICE: CERTAIN RIDERS. Rider 62 to the bill pattern of the appropriations to the Department of Criminal Justice in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), is repealed, and the department is not required to comply with that rider on and after the effective date of this Act.

SECTION 17. COMMISSION ON ENVIRONMENTAL QUALITY: ELEPHANT BUTTE LITIGATION EXPENSES. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013,

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the amount of $500,000 is appropriated out of general revenue account number 153, Water Resource Management, to the Commission on Environmental Quality for the two-year period beginning on the effective date of this Act for the purpose of paying for Elephant Butte litigation expenses.

SECTION 18. PARKS AND WILDLIFE DEPARTMENT: REVENUE SHORTFALL. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $889,000 is appropriated out of the economic stabilization fund to the Parks and Wildlife Department for the two-year period beginning on the effective date of this Act for the purpose of providing for state park operations as a result of a revenue shortfall.

SECTION 19. LIBRARY AND ARCHIVES COMMISSION: DIRECTOR-LIBRARIAN SALARY. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $35,500 is appropriated out of the general revenue fund to the Library and Archives Commission for the fiscal year ending August 31, 2013, for the purpose of providing a salary rate increase for the Director-Librarian.

(b) Notwithstanding the rate of salary in the bill pattern of the Library and Archives Commission in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the rate of salary for the Director-Librarian is $140,000 for the state fiscal year ending August 31, 2013.

SECTION 20. TEXAS A&M FOREST SERVICE: APPROPRIATIONS FOR GENERAL COSTS CAUSED BY WILDFIRES. In addition to amounts previously appropriated for the state fiscal biennium ending August

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31, 2013, the amount of $161,065,711 is appropriated out of the economic stabilization fund to the Texas A&M Forest Service for the state fiscal year ending August 31, 2013, for the purpose of paying for, or reimbursing payments made for, costs incurred by the Texas A&M Forest Service associated with wildfires.

SECTION 21. DEPARTMENT OF PUBLIC SAFETY: APPROPRIATIONS FOR GENERAL COSTS CAUSED BY WILDFIRES. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $2,700,000 is appropriated out of the economic stabilization fund to the Department of Public Safety for the state fiscal year ending August 31, 2013, for the purpose of paying for, or reimbursing payments made for, costs incurred by the Department of Public Safety associated with wildfires.

SECTION 22. PARKS AND WILDLIFE DEPARTMENT: APPROPRIATIONS FOR COSTS CAUSED BY WILDFIRES AT THE BASTROP STATE PARK AND BASTROP REGIONAL PARK OFFICE. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $4,892,440 is appropriated out of the economic stabilization fund to the Parks and Wildlife Department for the two-year period beginning on the effective date of this Act for the purpose of paying for, or reimbursing payments made for, costs incurred by the Parks and Wildlife Department associated with wildfires that occurred at the Bastrop State Park and Bastrop regional park office.

SECTION 23. RAILROAD COMMISSION: INFORMATION TECHNOLOGY MODERNIZATION. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of

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$16,711,989 is appropriated out of general revenue dedicated account number 5155, Oil and Gas Regulation and Cleanup Account, to the Railroad Commission for the two-year period beginning on the effective date of this Act for the purpose of modernization of information technology.

(b) In addition to the number of full-time equivalent employees (FTEs) the Railroad Commission is authorized by other law to employ during the two-year period beginning on the effective date of this Act, the commission may employ an additional 11.0 FTEs in each of those years.

SECTION 24. DEPARTMENT OF STATE HEALTH SERVICES: DISPROPORTIONATE SHARE HOSPITAL PROGRAM. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $137,860,100 is appropriated out of general revenue dedicated account number 5111, Trauma Facility and EMS Account, to the Department of State Health Services for the state fiscal year ending August 31, 2013, for the purpose of entering into an interagency contract to transfer money from that account from that department to the Health and Human Services Commission to provide for the non-federal share for the Medicaid disproportionate share hospital program.

SECTION 25. TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR: DISASTER RECOVERY. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $15,000,000 is appropriated out of the economic stabilization fund to the Trusteed Programs within the Office of the Governor for the two-year period beginning on the effective

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date of this Act for purposes of:

(1) wildfire recovery, remediation, and mitigation activities related to wildfires in Bastrop, Cass, and Marion Counties;

(2) addressing the needed repair and rehabilitation of roads, bridges, culverts, and parks, and to complete hazardous debris removal and fire risk-mitigation activities in Bastrop County;

(3) recovery activities related to the plant explosion in West; and

(4) other disaster-related expenses.

(b) Money appropriated by this section shall be allocated to specific projects to maximize the receipt of federal money available for similar purposes. Money appropriated by this section may be spent on activities conducted on private property, with the consent of the property owner, only for a public purpose.

SECTION 26. APPROPRIATIONS TO INSTITUTIONS OF HIGHER EDUCATION: HAZLEWOOD EXEMPTION. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $30,000,000 is appropriated out of the general revenue fund to the Higher Education Coordinating Board for the two-year period beginning on the effective date of this Act for the purpose of funding the proportionate share of the total cost to each institution for the Hazlewood exemption.

(b) The Higher Education Coordinating Board shall allocate the appropriations made in subsection (a) according to the proportion of each institution's respective share of the aggregate

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cost of the exemption for students under the Legacy Program in Education Code, Section 54.341 subject to input by institutions for their respective share and present a plan for allocation to the Legislative Budget Board no later than August 1, 2013.

(c) Appropriations made in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board.

SECTION 27. HEALTH AND HUMAN SERVICES COMMISSION: CERTAIN RIDERS. Rider 26 to the bill pattern of the appropriations to the Health and Human Services Commission in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), is repealed, and the commission is not required to comply with that rider on and after the effective date of this Act.

SECTION 28. BENEFITS PAID PROPORTIONAL BY FUND. (a) This section applies to each item of appropriation made by this Act.

(b) In order to maximize balances in the general revenue fund, payment for benefits paid from funds appropriated by this Act, including "local funds" and "educational and general funds," as those terms are defined by Sections 51.009(a) and (c), Education Code, must be proportional to the source of the funds except for payments for higher education employees group insurance contributions for public community or junior colleges.

(c) Money appropriated by this Act out of the general revenue fund may not be used to pay employee benefit costs or other indirect costs associated with the payment of salaries or wages of employees if the salaries or wages are paid from a source other than

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the general revenue fund. A public community or junior college may spend money appropriated by this Act for employee benefit costs for any employee who is eligible to participate in an offered group benefits program and is an instructional or administrative employee whose entire salary may be paid from money appropriated by this Act, regardless of whether the salary is actually paid by that money. Payments for employee benefit costs associated with salaries and wages paid from sources other than the general revenue fund, including payments received under interagency agreement or as contract receipts, must be made in proportion to the source of the funds from which the salary or wage is paid. If the comptroller of public accounts determines that achieving proportionality as required by this section at the time a payment is made is impractical or inefficient, then the general revenue fund shall be reimbursed for any payment of employee benefit costs made out of the general revenue fund.

(d) A state agency or institution of higher education that receives an appropriation by this Act from the general revenue fund or any other source of financing shall file with the comptroller of public accounts and the state auditor a report demonstrating proportionality. The report is due on November 20th of each year and must cover the state fiscal year ending on August 31st of the year in which the report is due. The report shall be in the format prescribed by the comptroller, the Legislative Budget Board, and the State Auditor's Office. The state auditor may audit a state agency's or institution's compliance with this section if the agency or institution is appropriated money by this Act. The state

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auditor shall notify the comptroller of any amount disproportionally paid from general revenue fund appropriations. On receipt of that notice, the comptroller shall reduce the state agency's or institution's current year general revenue fund appropriations until the general revenue fund is reimbursed for the amounts disproportionally paid out of that fund.

(e) Contingent on SB 1812 or similar legislation relating to the determination of state contributions for participation by certain junior college employees in the state employees group benefits program, the Teacher Retirement System of Texas, and the Optional Retirement Program and limiting General Revenue related funds for benefit contributions to 50 percent of the state contributions for Public Community/Junior Colleges, not being enacted by the Eighty-third Legislature, Regular Session, 2013, this section shall apply to Public Community/Junior Colleges.

SECTION 29. JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT: REVENUE SHORTFALL. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, an amount (estimated to be $7,495,137) is appropriated out of the general revenue fund to the Judiciary Section, Comptroller's Department, for Strategy A.1.1, District Judges, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the state fiscal year ending August 31, 2013, for the purpose of paying salaries for district judges and prosecuting attorneys.

SECTION 30. TEXAS EDUCATION AGENCY: DATA CENTER SERVICES. In addition to amounts previously appropriated for the state fiscal

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biennium ending August 31, 2013, the amount of $517,000 is appropriated out of the general revenue fund to the Texas Education Agency for Strategy B.3.5, Information Systems - Technology, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the state fiscal year ending August 31, 2013, for the purpose of costs related to data center services.

SECTION 31. ADJUTANT GENERAL'S DEPARTMENT: MENTAL HEALTH COUNSELING. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $200,000 is appropriated out of the general revenue fund to the Adjutant General's Department for the two year period beginning on the effective date of this Act for the purpose of providing mental health counseling.

(b) In addition to the number of full-time equivalent employees (FTEs) the Adjutant General's Department is authorized by other law to employ during the two year period beginning on the effective date of this Act, the commission may employ an additional 2.0 FTEs in each fiscal year.

SECTION 32. TEXAS EDUCATION AGENCY: CERTAIN APPROPRIATIONS. (a) Section 5 of HB 10, Acts of the 83rd Legislature, Regular Session, 2013 is repealed and shall not take effect.

(b) Contingent on the enactment and becoming law of S.B 758 or similar legislation of the 83rd Legislature, Regular Session, 2013, relating to the established schedule of payments from the foundation school fund of the yearly entitlement of certain school

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districts:

(1) there is appropriated to the Texas Education Agency from the economic stabilization fund, $1,750,000,000 for the state fiscal year ending August 31, 2013, for payment of the installment to be paid on or before August 30, 2013, as provided by Sections 42.259(c-1) and (d-1), Education Code, as added by that legislation; and

(2) notwithstanding Rider 3 to the bill pattern of the appropriations to the Texas Education Agency in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), the sum certain appropriation to the Foundation School Program for the state fiscal year ending August 31, 2013, is increased by the amount of $1,750,000,000 in addition to the amount by which that sum certain appropriation is increased in accordance with Section 4(c) of House Bill 10, Eighty Third Legislature, Regular Session, 2013.

SECTION 33. CONTINGENCY FOR SJR1 AND HB4. (a) Contingent on passage and adoption by an election of the voters of SJR1, or similar legislation relating to proposing constitutional amendments creating the State Water Implementation Fund for Texas and the State Water Implementation Revenue Fund for Texas by the 83rd Legislature, Regular Session, 2013 and also contingent on the enactment of HB4 or similar legislation relating to the administration and functions of the Texas Water Development Board and establishment of the state water implementation fund, by the 83rd Legislature, Regular Session, 2013, $2,000,000,000 is appropriated out of the economic stabilization fund to the state

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water implementation fund of Texas to implement the provisions of the legislation.

(b) Appropriations made in this section shall be available to the Water Development Board for the purposes described in HB 4, or similar legislation to finance projects in the state water plan according to the provisions of the legislation.

SECTION 34. HEALTH AND HUMAN SERVICES COMMISSION: CHILDRENS HEALTH INSURANCE. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $4,109,935 is appropriated out of the general revenue fund for the state fiscal year ending August 31, 2013, to the Health and Human Services Commission under Goal C, CHIP, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing services under the CHIP program.

(b) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $10,351,951 is appropriated out of federal funds for the state fiscal year ending August 31, 2013, to the Health and Human Services Commission under Goal C, CHIP, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing services under the CHIP program.

SECTION 35. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES: ADOPTION SUBSIDIES. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $394,675 is appropriated out of the general revenue fund for the

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state fiscal year ending August 31, 2013, to the Department of Family and Protective Services under Strategy B.1.12. Adoption/PCA Payments, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the purpose of providing adoption subsidies.

SECTION 36. PARKS AND WILDLIFE DEPARTMENT: CEDAR BAYOU RESTORATION. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013 and contingent on the Parks and Wildlife Department receiving funds from units of local government for the purpose described in this section, the amount of $3,000,000 is appropriated out of general revenue dedicated account number 9, Game, Fish, and Water Safety, to the Parks and Wildlife Department for Strategy A.2.3, Coastal Fisheries Management, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act, for the purpose of the Cedar Bayou Restoration Project in Aransas County.

SECTION 37. TEXAS EDUCATION AGENCY: FOUNDATION SCHOOL PROGRAM. (a) The Texas Education Agency is appropriated $101,346,711 from the Foundation School Fund No. 193 in the fiscal year ending August 31, 2014 and $100,387,174 is appropriated from Foundation School Fund No. 193 in the fiscal year ending August 31, 2015 for the purpose of funding the Foundation School Program. Appropriations made in SB1, Eighty-third Legislature, Regular Session, 2013 (the General Appropriations Act) to the Texas Education Agency in Strategy A.1.1, FSP - Equalized Operations, out of Appropriated Receipts are reduced by $8,586,715 in the fiscal

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year ending August 31, 2014 and by $8,227,174 in the fiscal year ending August 31, 2015.

(b) Notwithstanding Rider 3 to the bill pattern of the appropriations to the Texas Education Agency in SB1, Eighty-third Legislature, Regular Session, 2013 (the General Appropriations Act), the sum certain appropriation to the Foundation School Program is $19,909,737,000 in the fiscal year ending August 31, 2014 and $20,489,435,000 in the fiscal year ending August 31, 2015.

(c) For purposes of distributing the Foundation School Program basic tier state aid appropriated in this Act and in SB1, Eighty-third Legislature, Regular Session, 2013 (the General Appropriations Act) in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at $4,950 in fiscal year 2014 and $5,040 in fiscal year 2015. If this Section conflicts with provisions in other legislation enacted by the Eighty-third Legislature, Regular Session, 2013, this Section prevails.

SECTION 38. HIGHER EDUCATING COORDINATING BOARD: GRADUATE MEDICAL EDUCATION EXPANSION. (a) In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $9,250,000 is appropriated out of the general revenue fund to the Higher Education Coordinating Board for the two-year period beginning on the effective date of this Act for the purpose of expansion of first-year residency positions. Money appropriated by this section must be allocated as provided by this section.

(b) $1,875,000 of the money appropriated under this section must be used to provide funding for one-time planning grants of

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$150,000 each to entities that do not currently operate, and have not previously operated, a graduate medical education (GME) program and are therefore eligible for Medicare GME funding. The grants described by this subsection are intended to provide support for those entities to establish GME programs in order to increase the number of first-year residency positions in this state. The application for a grant described by this subsection must be submitted to the Higher Education Coordinating Board on or before November 15 of each year, and the board must determine the grant recipients on or before December 15 of each year. The grants must be awarded based on a competitive application process. Unless additional money is made available as provided by Subsection (f) of this section, not more than 12 planning grants may be awarded. An entity that receives a grant under this subsection, becomes accredited, and fills residency positions is eligible to apply for the grants provided under Subsections (c) and (d) of this section, but may not receive more than $35,000 per resident.

(c) A portion of the money appropriated under this section must be used to provide grants of $65,000 per resident to currently accredited GME programs for the purpose of filling currently accredited but unfilled first-year residency positions. The grants described by this subsection are intended to assist the applicants by providing money to pay for direct resident costs, including resident stipends and benefits. An application for a grant described by this subsection must be made by submitting to the Higher Education Coordinating Board proof of the number of accredited but unfilled positions in the applicant's program on or

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before October 1 of each year, and the board must determine the grant recipients on or before January 1 of the following year. The board may disburse the money to the applicant only after the applicant verifies with the board that the residency position has been filled. An applicant awarded a grant under this subsection in the state fiscal year ending August 31, 2014, shall receive an equivalent grant in the state fiscal year ending August 31, 2015.

(d) A portion of the money appropriated under this section must be used to provide grants of $65,000 per resident to currently accredited GME programs to provide support to expand existing or establish new GME programs with first-year residency positions. The grants described by this subsection are intended to assist the applicants by providing money to pay for direct resident costs, including resident stipends and benefits. An application for a grant described by this subsection must be made by submitting a plan for receiving accreditation for the expanded or new GME program to the Higher Education Coordinating Board on or before October 1 of each year, and the board must determine the grant recipients on or before January 1 of the following year. The board may disburse the money to the applicant only after the applicant verifies with the board that a residency position created by the expanded or new GME program has been filled. An applicant awarded a grant under this subsection in the state fiscal year ending August 31, 2014, shall receive an equivalent grant in the state fiscal year ending August 31, 2015.

(e) The Higher Education Coordinating Board may award not more than 25 grants described by Subsections (c) and (d) of this

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section in the state fiscal year ending August 31, 2014. The number of grants to be awarded in the fiscal year ending August 31, 2015 is based on available appropriations in this section. If in either state fiscal year the number of applications for grants described by Subsections (c) and (d) of this section exceeds the limitation on the number of awards established by this subsection, the board may give priority for up to 50 percent to be awarded to first-year positions in primary care and other critical shortage areas in this state. The board may not reduce the amount of a grant under this section, but may reduce the number of first-year positions funded to each grant recipient on a pro rata basis.

(f) If the Higher Education Coordinating Board determines, based on the number of applications for grants described by Subsections (c) and (d) of this section received by the board by October 2014, that the entire appropriation made by Subsection (a) of this section will not be used, the board may adjust the number of planning grants authorized under Subsection (b) of this section so that the entire appropriation to the board is spent.

SECTION 39. HIGHER EDUCATING COORDINATING BOARD: FAMILY PRACTICE RESIDENCY PROGRAM. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $7,750,000 is appropriated out of the general revenue fund to the Higher Education Coordinating Board for the two-year period beginning on the effective date of this Act for Strategy D.1.3 Family Practice Residency Program for the purpose of awarding grants to family practice residency programs.

SECTION 40. TEXAS DEPARTMENT OF TRANSPORTATION: ROAD

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REPAIRS IN ENERGY SECTORS; CONTINGENCY. (a) Contingent on the enactment of HB2741 or similar legislation relating to the regulation of motor vehicles by counties and the Texas Department of Motor Vehicles; authorizing a fee; creating an offense, by the 83rd Legislature, Regular Session, 2013 and also contingent on the enactment of SB1747 or similar legislation relating to funding and donations for county transportation projects, including projects of county energy transportation reinvestment zones, by the 83rd Legislature, Regular Session, 2013 and in addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $225,000,000 is appropriated out of the general revenue fund to the Texas Department of Transportation for the two-year period beginning on the effective date of this Act to be transferred to State Highway Fund 6 for the purposes for which amounts appropriated by that Act to the department for Strategy C.1.2, New Maintenance Contracts, may be used for maintenance and safety, including repairs to roadways and bridges within the state highway system for damage caused by oversize vehicles or overweight loads used in the development and production of energy or by above normal usage of roadways and bridges within the state highway system by vehicles used in the development and production of energy. It is the intent of the legislature that projects be prioritized by according to safety issues, traffic volumes, pavement widths and pavement conditions.

(b) Contingent on the enactment of HB2741 or similar legislation relating to the regulation of motor vehicles by counties and the Texas Department of Motor Vehicles; authorizing a

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fee; creating an offense, by the 83rd Legislature, Regular Session, 2013 and also contingent on the enactment of SB1747 or similar legislation relating to funding and donations for county transportation projects, including projects of county energy transportation reinvestment zones, by the 83rd Legislature, Regular Session, 2013 the amount of $225,000,000 is appropriated out of the general revenue fund to the Texas Department of Transportation for the two-year period beginning on the effective date of this Act to be transferred to the Transportation Infrastructure Fund for the purposes of implementing the provisions of SB1747 or similar legislation.

(c) Contingent on the enactment of HB2741 or similar legislation relating to the regulation of motor vehicles by counties and the Texas Department of Motor Vehicles; authorizing a fee; creating an offense, by the 83rd Legislature, Regular Session, 2013 and if SB1747 or similar legislation relating to funding and donations for county transportation projects, including projects of county energy transportation reinvestment zones, by the 83rd Legislature, Regular Session, 2013 is not enacted by the 83rd Legislature, Regular Session, 2013 and in addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $450,000,000 is appropriated out of the general revenue fund to the Texas Department of Transportation for the two-year period beginning on the effective date of this Act to be transferred to State Highway Fund 6 for the purposes describe in subsection (a).

(d) If HB2741 or similar legislation relating to the

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regulation of motor vehicles by counties and the Texas Department of Motor Vehicles; authorizing a fee; creating an offense, is not enacted by the 83rd Legislature, Regular Session, 2013 the amount of $450,000,000 is appropriated out of the general revenue fund to the Health and Human Services Commission for the two-year period beginning on the effective date of this Act for the purposes for which amounts appropriated to the commission for Strategy B.1.5, Children, may be used.

SECTION 41. CONTINGENCY FOR SB 16: TUITION REVENUE BOND DEBT SERVICE. (a) Contingent upon enactment of SB16 or similar legislation relating to tuition revenue bonds for institutions of higher education by the Eighty-third Legislature, Regular Session, $175,000,000, is appropriated out of the general revenue fund to the Higher Education Coordinating Board for the fiscal year ending August 31, 2015 for distribution to university systems for debt service on tuition revenue bonds for their component institutions.

(b) The Higher Education Coordinating Board shall present a plan for allocation of the appropriations made in subsection (a) to the Legislative Budget Board.

(c) Appropriations made in subsection (a) may not be expended without the prior written approval of the Legislative Budget Board.

(d) The Higher Education Coordinating Board may not expend appropriations made in subsection (a) for administrative expenses.

SECTION 42. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS: APPROPRIATION FOR ENDANGERED SPECIES RESEARCH. The Fiscal Programs - Comptroller of Public Accounts is appropriated

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$5,000,000 in General Revenue for the biennium ending August 31, 2015 for transfer to the Habitat Protection Fund under Section 403.452 of the Government Code, as added by Senate Bill 1, 82nd Leg., 1st C.S., 2011, to allow the Comptroller to enter into interagency contracts, after appropriate coordination which may include using advisory committees, with state public universities with demonstrated experience in species or habitat research, evaluation, and analysis to conduct research studies on species of interest, including candidate, threatened, or endangered species and appropriate contract administration.

SECTION 43. TEXAS EDUCATION AGENCY: STUDENT SUCCESS INITIATIVE. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013 to the Texas Education Agency, $10,000,000 is appropriated out of the general revenue fund to the Texas Education Agency for the two year period beginning on the effective date of this Act for the purpose of funding the Student Success Initiative.

SECTION 44. HIGHER EDUCATION COORDINATING BOARD: TEXAS RESEARCH INCENTIVE PROGRAM. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $34,400,000 is appropriated out of the general revenue fund to the Higher Education Coordinating Board for Strategy B.1.16, Texas Research Incentive Program, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act, for the purpose of distributing money to emerging research universities based on a

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match for certain private donations.

SECTION 45. TEXAS FACILITIES COMMISSION: HEALTH AND SAFETY PROJECTS. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $20,000,000 is appropriated out of the general revenue fund to the Facilities Commission for Strategy B.2.1, Facilities Operation, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act, for the purpose of funding health and safety repairs.

SECTION 46. DEPARTMENT OF AGING AND DISABILITY SERVICES: CERTAIN REPAIRS. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $23,000,000 is appropriated out of the general revenue fund to the Department of Aging and Disability Services for Strategy A.9.1, Capital Repairs and Renovations, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act, for the purpose of funding repairs at State Supported Living Centers.

SECTION 47. DEPARTMENT OF STATE HEALTH SERVICES: CERTAIN REPAIRS. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $20,000,000 is appropriated out of the general revenue fund to the Department of State Health Services for Strategy F.1.2, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year

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period beginning on the effective date of this Act, for the purpose of funding repairs at state hospitals.

SECTION 48. DEPARTMENT OF CRIMINAL JUSTICE: CERTAIN REPAIRS. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $5,000,000 is appropriated out of the general revenue fund to the Department of Criminal Justice for Strategy D.1.1, Facilities Construction, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act, for the purpose of funding repairs and renovation.

SECTION 49. PARKS AND WILDLIFE DEPARTMENT: CERTAIN REPAIRS. In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the amount of $5,000,000 is appropriated out of the general revenue fund to the Parks and Wildlife Department for Strategy D.1.1, Facilities, Improvements and Major Repairs, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two-year period beginning on the effective date of this Act, for the purpose of funding repairs at state parks.

SECTION 50. SECRETARY OF STATE. CAPITAL BUDGET AUTHORITY. Notwithstanding the limitations of Section 14.03 in Article IX, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), and in addition to existing capital budget authority authorized in the bill pattern of the Secretary of State, as listed in Chapter 1355

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(H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), $5,000,000 may be expended by the Secretary of State for capital outlay for the two year period beginning on the effective date of this Act for the purpose of transitioning the information technology supporting statewide voter registration.

SECTION 51. UNIVERSITY OF NORTH TEXAS AT DALLAS: NEW UNIVERSITY MODEL START-UP. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $1,000,000 is appropriated out of the general revenue fund to the University of North Texas at Dallas for Strategy C.1.1, Transitional Funding, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two year period beginning on the effective date of this Act ending August 31, 2013, for the purpose of new university innovation.

SECTION 52. CONSTRUCTION OF FACILITIES FOR STATE AGENCIES. (a) In accordance with Government Code Chapters 1232 and 2166, the Texas Public Finance Authority (TFPA) shall issue revenue bonds on behalf of the Texas Facilities Commission (TFC) in an amount not to exceed $325,586,000 for the purpose of constructing one office building in the Capitol Complex, as defined by Government Code, Chapter 443.0071(b), and one office building and one parking structure in the North Austin Complex, as described in the Facilities Master Plan. The Facilities Commission is appropriated an amount not to exceed $325,586,000 out of Revenue Bond Proceeds in Strategy A.2.1, Facilities Design and Construction, for the fiscal

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biennium ending August 31, 2015, for the construction of facilities for state agencies, pursuant to Government Code, Section 2166.453.

(b) The Facilities Commission is appropriated $5,193,445 out of the general revenue fund the fiscal biennium ending August 31, 2015 for lease payments (debt service) to the Texas Public Finance Authority for any revenue bonds issued under subsection (a).

SECTION 53. CERTAIN AUTHORITY AT THE TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR. (a) All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings and other revenues from funds appropriated to the Office of the Governor or the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2013 in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), are appropriated for the biennium ending August 31, 2015.

(b) The Office of the Governor and the Trusteed Programs within the Office of the Governor may, not withstanding any other provision of this Act, transfer from any item of appropriation to any other item of appropriation except that no transfers may be made between the Texas Emerging Technology Fund and the Texas Enterprise Fund without approval of Legislative Budget Board.

SECTION 54. WATER DEVELOPMENT BOARD: WATER ASSISTANCE FUND. (a) Any unencumbered and unobligated balances from the general revenue fund from Goal A, Water Resource Planning and Goal B, Water Project Financing in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations

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Act), in excess of the amounts described in Section 3 of this Act and in amount not to exceed $10,000,000 are appropriated to the Water Development Board for Strategy B.1.1, State and Federal Financial Assistance, for the two year period beginning on the effective date of this Act, for transfer to Water Assistance Fund Account Number 480.

(b) Funds appropriated in subsection (a) shall be used by the Water Development to issue 0 percent interest loans to be repaid by the loan recipient over a period not to exceed 40 years, or for the purpose of a grant, if the political subdivision can provide $10,000,000 in matching local money, or has expended $10,000,000 on the proposed project.

(c) The Water Development Board shall provide the loan or grant to political subdivisions for the acquisition, construction, improvements, or expansion of the water, drainage, or wastewater systems of a political subdivision or for refunding debt issued for such purposes.

(d) Political subdivisions eligible to receive money in this section must be located on a Texas border county that has expended a minimum of $50,000,000 on a border security or levee project.

(e) Projects eligible to receive money in this section must be an authorized and designated a flood control project by the U.S. Army Corps of Engineers; have a regional impact; and include components related to regional storm water management, flood mitigation, water re-use, reclamation, or water conservation.

SECTION 55. DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS:

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COMMUNITY-BASED PREVENTION AND INTERVENTION PROGRAMS. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, the Department of Housing and Community Affairs is appropriated $1,000,000 from the general revenue fund for the two year period beginning on the effective date of this Act for the purpose of providing one-time facility start-up funds for a settlement house in northeast Houston. Funds appropriated in this section are contingent on Harris County providing the operating costs for the facility and also contingent on the land for the facility being donated.

SECTION 56. PRAIRIE VIEW A&M UNIVERSITY: COMMUNITY DEVELOPMENT PROJECT. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $150,000 is appropriated out of the general revenue fund to Prairie View A&M University for Strategy C.3.3, Community Development Project, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two year period beginning on the effective date of this Act, for the purpose of funding community development projects.

SECTION 57. PRAIRIE VIEW A&M UNIVERSITY: OFFICE OF INTERNATIONAL AFFAIRS. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $350,000 is appropriated out of the general revenue fund to Prairie View A&M University for the two year period beginning on the effective date of this Act, for the purpose of funding the Office of International Affairs.

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SECTION 58. UNIVERSITY OF HOUSTON - DOWNTOWN: COMMUNITY DEVELOPMENT PROJECT. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $150,000 is appropriated out of the general revenue fund to the University of Houston - Downtown for Strategy C.1.1, Community Development Project, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two year period beginning on the effective date of this Act, for the purpose of funding community development projects.

SECTION 59. UNIVERSITY OF HOUSTON: SCHOOL OF PUBLIC AFFAIRS. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $100,000 is appropriated out of the general revenue fund to the University of Houston for Strategy C.2.3, William P. Hobby Jr. School of Public Affairs, as listed in Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), for the two year period beginning on the effective date of this Act, for the purpose of funding the William P. Hobby Jr. School of Public Affairs.

SECTION 60. UNIVERSITY OF TEXAS AT AUSTIN: DEPARTMENT OF MEXICAN-AMERICAN STUDIES. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $1,500,000 is appropriated out of the general revenue fund to the University of Texas at Austin for the two year period beginning on the effective date of this Act for the purpose of funding the Department of Mexican-American Studies.

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SECTION 61. TEXAS A&M INTERNATIONAL UNIVERSITY: PETROLEUM ENGINEERING. In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $2,000,000 is appropriated out of the general revenue fund to the Texas A&M International University for the two year period beginning on the effective date of this Act for the purpose of providing a one-time start-up costs to match local funds for the petroleum engineering program.

SECTION 62. DEPARTMENT OF PUBLIC SAFETY: METHOD OF FINANCE CHANGE. (a) The unencumbered appropriations from the state highway fund 006 to the Department of Public Safety for use during the state fiscal biennium ending August 31, 2013, made by Chapter 1355 (H.B. 1), Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), are reduced by the amount of $134,750,000.

(b) In addition to the amounts previously appropriated for the state fiscal biennium ending August 31, 2013, $134,750,000 is appropriated out of the general revenue fund to the Department of Public Safety for the two year period beginning on the effective date of this Act, for the purpose of changing the method of finance of certain funds.

SECTION 63. EFFECTIVE DATE. (a) This Act takes effect immediately as provided for a general appropriations act under Section 39, Article III, Texas Constitution.

(b) Sections 13, 18, 20, 21, 22, 25, 32 and 33 of this Act take effect only if this Act receives a vote of two-thirds of the members present in each house of the legislature, as provided by

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Section 49-g(m), Article III, Texas Constitution.

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President of the Senate

Speaker of the House

I certify that H.B. No. 1025 was passed by the House on April 26, 2013, by the following vote: Yeas 128, Nays 10, 1 present, not voting; that the House refused to concur in Senate amendments to H.B. No. 1025 on May 24, 2013, and requested the appointment of a conference committee to consider the differences between the two houses; and that the House adopted the conference committee report on H.B. No. 1025 on May 26, 2013, by the following vote: Yeas 110, Nays 29, 0 present, not voting; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

Chief Clerk of the House

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I certify that H.B. No. 1025 was passed by the Senate, with amendments, on May 22, 2013, by the following vote: Yeas 28, Nays 3; at the request of the House, the Senate appointed a conference committee to consider the differences between the two houses; and that the Senate adopted the conference committee report on H.B. No. 1025 on May 26, 2013, by the following vote: Yeas 28, Nays 3; passed subject to the provisions of Article III, Section 49a, of the Constitution of the State of Texas.

_____

Secretary of the Senate

I certify that the amounts appropriated in the herein H.B. No. 1025, Regular Session of the 83rd Legislature, are within amounts estimated to be available in the affected fund.

Certified_____

_____

Comptroller of Public Accounts

APPROVED: _____

Date

_____

Governor

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SB758

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AN ACT

relating to the established schedule of payments from the foundation school fund of the yearly entitlement of certain school districts.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. Section 42.259, Education Code, is amended by amending Subsections (c), (d), and (f) and adding Subsections (c-1) and (d-1) to read as follows:

(c) Payments from the foundation school fund to each category 2 school district shall be made as follows:

(1) 22 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of September of a fiscal year;

(2) 18 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of October;

(3) 9.5 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of November;

(4) 7.5 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of April;

(5) five percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the

25th day of May;

(6) 10 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of June;

(7) 13 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of July; and

(8) 15 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of August [~~after the 5th day of September and not later than the 10th day of September of the calendar year following the calendar year of the payment made under Subdivision (1)~~].

(c-1) Notwithstanding Subsection (c)(8), for the state fiscal year ending August 31, 2013, the installment described by that subdivision shall be paid on or before the 30th day of August, 2013. This subsection expires August 31, 2013.

(d) Payments from the foundation school fund to each category 3 school district shall be made as follows:

(1) 45 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of September of a fiscal year;

(2) 35 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of October; and

(3) 20 percent of the yearly entitlement of the district shall be paid in an installment to be made on or before the 25th day of August [~~after the 5th day of September and not later~~

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~~than the 10th day of September of the calendar year following the calendar year of the payment made under Subdivision (1)~~].

(d-1) Notwithstanding Subsection (d)(3), for the state fiscal year ending August 31, 2013, the installment described by that subdivision shall be paid on or before the 30th day of August, 2013. This subsection expires August 31, 2013.

(f) Previously [~~Except as provided by Subsection (c)(8) or (d)(3), any previously~~] unpaid additional funds from prior fiscal years owed to a district shall be paid to the district together with the September payment of the current fiscal year entitlement.

SECTION 2. Subsection (c), Section 466.355, Government Code, is amended to read as follows:

(c) Each August the comptroller shall:

(1) estimate the amount to be transferred to the foundation school fund on or before September 15; and

(2) notwithstanding Subsection (b)(4), transfer the amount estimated in Subdivision (1) to the foundation school fund before August installment payments are made under Section 42.259, Education Code [~~15~~].

SECTION 3. The changes made by this Act to Section 42.259, Education Code, apply only to a payment from the foundation school fund that is made on or after the effective date of this Act. A payment to a school district from the foundation school fund that is made before that date is governed by Section 42.259, Education Code, as it existed before amendment by this Act, and the former law is continued in effect for that purpose.

SECTION 4. This Act takes effect immediately if it receives

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a vote of two-thirds of all the members elected to each house, as provided by Section 39, Article III, Texas Constitution. If this Act does not receive the vote necessary for immediate effect, this Act takes effect on the 91st day after the last day of the legislative session.

President of the Senate

Speaker of the House

I hereby certify that S.B. No. 758 passed the Senate on March 5, 2013, by the following vote: Yeas 30, Nays 0.

Secretary of the Senate

I hereby certify that S.B. No. 758 passed the House on May 20, 2013, by the following vote: Yeas 144, Nays 0, one present not voting.

Chief Clerk of the House

Approved:

Date

Governor

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SB1458

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AN ACT

relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher Retirement System of Texas.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. Section 824.202, Government Code, is amended by amending Subsections (a), (a-1), (b), (b-1), (d), and (d-1) and adding Subsections (a-2), (b-2), and (d-2) to read as follows:

(a) Except as provided by Subsections [~~Subsection~~] (a-1) and (a-2), a member is eligible to retire and receive a standard service retirement annuity if:

(1) the member is at least 65 years old and has at least five years of service credit in the retirement system;

(2) the member is at least 60 years old and has at least 20 years of service credit in the retirement system;

(3) the member is at least 50 years old and has at least 30 years of service credit in the retirement system; or

(4) the member has at least five years of service credit in the retirement system and the sum of the member's age and amount of service credit in the retirement system equals the number 80.

(a-1) This subsection applies only to a person who becomes a member of the retirement system on or after September 1, 2007, and who is not subject to Subsection (a-2). A member subject to this

subsection is eligible to retire and receive a standard service retirement annuity if:

(1) the member is at least 65 years old and has at least five years of service credit in the retirement system; or

(2) the member is at least 60 years old and has at least five years of service credit in the retirement system and the sum of the member's age and amount of service credit in the retirement system equals the number 80.

(a-2) This subsection applies only to a person who does not have at least five years of service credit in the retirement system on or before August 31, 2014, or who becomes a member of the retirement system on or after September 1, 2014. A member subject to this subsection is eligible to retire and receive a standard service retirement annuity if:

(1) the member is at least 65 years old and has at least five years of service credit in the retirement system; or

(2) the member is at least 62 years old and has at least five years of service credit in the retirement system and the sum of the member's age and amount of service credit in the retirement system equals the number 80.

(b) This subsection applies only to a person who is not subject to Subsection (b-1), (b-2), [~~or~~] (d), (d-1), or (d-2). If a member subject to this subsection is at least 55 years old and has at least five years of service credit in the retirement system, the member is eligible to retire and receive a service retirement annuity reduced from the standard service retirement annuity available under Subsection (a)(1), to a percentage derived from the

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following table:

Age at date of retirement	55	56	57	58	59	60	61	62	63	64	65
Percentage of standard annuity receivable	47%	51%	55%	59%	63%	67%	73%	80%	87%	93%	100%

(b-1) This subsection applies only to a person who becomes a member of the retirement system on or after September 1, 2007, and who is not subject to Subsection (b-2). If a member subject to this subsection is at least 55 years old and has at least five years of service credit in the retirement system, but does not meet the requirements under Subsection (d-1), the member is eligible to retire and receive a service retirement annuity reduced from the standard service retirement annuity available under Subsection (a-1)(1), to a percentage derived from the following table:

Age at date of retirement	55	56	57	58	59	60	61	62	63	64	65
Percentage of standard annuity receivable	47%	51%	55%	59%	63%	67%	73%	80%	87%	93%	100%

(b-2) This subsection applies only to a person who does not have at least five years of service credit in the retirement system on or before August 31, 2014, or who becomes a member of the retirement system on or after September 1, 2014. If a member subject to this subsection is at least 55 years old and has at least five years of service credit in the retirement system, but does not meet the requirements under Subsection (d-2), the member is

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eligible to retire and receive a service retirement annuity reduced from the standard service retirement annuity available under Subsection (a-2)(1), to a percentage derived from the following table:

Age at date of retirement	55	56	57	58	59	60	61	62	63	64	65
Percentage of standard annuity receivable	47%	51%	55%	59%	63%	67%	73%	80%	87%	93%	100%

(d) This subsection applies only to a person who is not subject to Subsection (d-1) or (d-2). If a member subject to this subsection has at least 30 years of service credit in the retirement system, the member is eligible to retire regardless of age and receive a service retirement annuity consisting of the standard service retirement annuity available under Subsection (a) decreased by two percent for each year of age under 50 years.

(d-1) This subsection applies only to a person who becomes a member of the retirement system on or after September 1, 2007, and who is not subject to Subsection (d-2). If the sum of the member's age and amount of service credit in the retirement system equals the number 80, with at least five years of service credit, or if the member has at least 30 years of service credit in the retirement system, the member is eligible to retire regardless of age and receive a service retirement annuity consisting of[~~, reduced from~~] the standard service retirement annuity available under Subsection (a-1)(2) decreased by five percent for each year of age under 60 years [~~(a)(2), to a percentage derived from the following table:~~

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~~Age at date of retirement~~	~~50~~	~~51~~	~~52~~	~~53~~	~~54~~	~~55~~	~~56~~	~~57~~	~~58~~	~~59~~	~~60~~
~~Minimum years of service credit required~~	~~30~~	~~29~~	~~28~~	~~27~~	~~26~~	~~25~~	~~24~~	~~23~~	~~22~~	~~21~~	~~20~~
~~Percentage of standard annuity receivable~~	~~50%~~	~~55%~~	~~60%~~	~~65%~~	~~70%~~	~~75%~~	~~80%~~	~~85%~~	~~90%~~	~~95%~~	~~100%~~

[~~For each year of age under 50 years with 30 years of service credit, the standard service retirement annuity shall be five percent less than the percentage for age 50 with 30 years of service credit~~].

(d-2) This subsection applies only to a person who does not have at least five years of service credit in the retirement system on or before August 31, 2014, or who becomes a member of the retirement system on or after September 1, 2014. If the sum of the member's age and amount of service credit in the retirement system equals the number 80, with at least five years of service credit, or if the member has at least 30 years of service credit in the retirement system, the member is eligible to retire regardless of age and receive a service retirement annuity consisting of the standard service retirement annuity available under Subsection (a-2)(2) decreased by five percent for each year of age under 62 years.

SECTION 2. Subchapter H, Chapter 824, Government Code, is amended by adding Section 824.702 to read as follows:

Sec. 824.702. COST-OF-LIVING ADJUSTMENT. (a) The

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retirement system shall make a one-time cost-of-living adjustment payable to annuitants receiving a monthly death or retirement benefit annuity, as provided by this section.

(b) Subject to Subsections (c) and (d), to be eligible for the adjustment, a person must be, on the effective date of the adjustment and disregarding any forfeiture of benefits under Section 824.601, an annuitant eligible to receive:

(1) a standard service or disability retirement annuity payment;

(2) an optional service or disability retirement annuity payment as either a retiree or beneficiary;

(3) an annuity payment under Section 824.402(a)(3) or (4);

(4) an annuity payment under Section 824.502; or

(5) an alternate payee annuity payment under Section 804.005.

(c) If the annuitant:

(1) is a retiree, or is a beneficiary under an optional retirement payment plan, to be eligible for the adjustment under this section:

(A) the annuitant must be living on the effective date of the adjustment; and

(B) the effective date of the retirement of the member of the Teacher Retirement System of Texas must have been on or before August 31, 2004;

(2) is a beneficiary under Section 824.402(a)(3) or (4) or 824.502, to be eligible for the adjustment:

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(A) the annuitant must be living on the effective date of the adjustment; and

(B) the date of death of the member of the retirement system must have been on or before August 31, 2004; or

(3) is an alternate payee under Section 804.005, the annuitant is eligible for the adjustment only if the effective date of the election to receive the annuity payment was on or before August 31, 2004.

(d) An adjustment made under this section does not apply to payments under:

(1) Section 824.203(d), relating to retirees who receive a standard service retirement annuity in an amount fixed by statute;

(2) Section 824.304(a), relating to disability retirees with less than 10 years of service credit;

(3) Section 824.304(b)(2), relating to disability retirees who receive a disability annuity in an amount fixed by statute;

(4) Section 824.404(a), relating to active member survivor beneficiaries who receive a survivor annuity in an amount fixed by statute;

(5) Section 824.501(a), relating to retiree survivor beneficiaries who receive a survivor annuity in an amount fixed by statute; or

(6) Section 824.804(b), relating to participants in the deferred retirement option plan with regard to payments from their deferred retirement option plan accounts.

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(e) An adjustment under this section:

(1) must be made beginning with an annuity payable for the month of September 2013; and

(2) is limited to the lesser of:

(A) an amount equal to three percent of the monthly benefit subject to the increase; or

(B) $100 a month.

(f) The board of trustees shall determine the eligibility for and the amount of any adjustment in monthly annuities in accordance with this section.

SECTION 3. Section 824.607, Government Code, is amended to read as follows:

Sec. 824.807. INTEREST. Interest is creditable to a member's account in the deferred retirement option account at an annual, prorated rate equal to two [~~five~~] percent during the period of participation in the plan and until all benefits are distributed.

SECTION 4. Subsection (b), Section 825.307, Government Code, is amended to read as follows:

(b) Interest on a member's contribution is earned monthly and computed at the rate of two [~~five~~] percent a year. Except as provided by Subsection (c), interest is computed based on the mean balance in the member's account during that fiscal year and shall be credited on August 31 of each year.

SECTION 5. Section 825.402, Government Code, is amended to read as follows:

Sec. 825.402. RATE OF MEMBER CONTRIBUTIONS. [~~(a)~~] The

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rate of contributions for each member of the retirement system is:

(1) five percent of the member's annual compensation or $180, whichever is less, for service rendered after August 31, 1937, and before September 1, 1957;

(2) six percent of the first $8,400 of the member's annual compensation for service rendered after August 31, 1957, and before September 1, 1969;

(3) six percent of the member's annual compensation for service rendered after August 31, 1969, and before the first day of the 1977-78 school year;

(4) 6.65 percent of the member's annual compensation for service rendered after the last day of the period described by Subdivision (3) and before September 1, 1985; [~~and~~]

(5) 6.4 percent of the member's annual compensation for service rendered after August 31, 1985, and before September 1, 2014;

(6) 6.7 percent of the member's annual compensation for service rendered after August 31, 2014, and before September 1, 2015;

(7) 7.2 percent of the member's annual compensation for service rendered after August 31, 2015, and before September 1, 2016;

(8) 7.7 percent of the member's annual compensation for service rendered after August 31, 2016, and before September 1, 2017; and

(9) for service rendered on or after September 1, 2017, the lesser of:

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(A) 7.7 percent of the member's annual compensation; or

(B) a percentage of the member's annual compensation equal to 7.7 percent reduced by one-tenth of one percent for each one-tenth of one percent that the state contribution rate for the fiscal year to which the service relates is less than the state contribution rate established for the 2015 fiscal year [~~subject to Subsection (b)~~].

[~~(b) Subject to Subsection (c), the board of trustees may by order require that the rate of contributions for each member of the retirement system under Subsection (a) is increased to not more than 6.58 percent of the member's annual compensation for service rendered after the date of the order if:~~

[~~(1) the legislature by law requires or authorizes the board of trustees to pay a supplemental payment to specified annuitants; and~~

[~~(2) the board of trustees finds, as of the time the payment is to be made, that after the payment is made the amortization period for the unfunded actuarial liabilities of the retirement system would exceed 30 years by one or more years.~~

[~~(c) Notwithstanding any other law, the board of trustees may not make a supplemental payment required or authorized by the legislature by law, and may not impose an increase in the rate of contributions under Subsection (b), if the board of trustees finds that after making the payment and imposing the increase the amortization period for the unfunded actuarial liabilities of the retirement system would exceed 30 years by one or more years.~~

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[~~(d) Notwithstanding any other law, the board of trustees may delay making a supplemental payment required or authorized by the legislature by law as necessary to make the determinations required under Subsections (b) and (c).~~]

SECTION 6. Subsection (a), Section 825.403, Government Code, is amended to read as follows:

(a) Each payroll period, each employer shall deduct from the compensation of each member employed by the employer the [~~an~~] amount required by Section 825.402 [~~equal to 6.4 percent of the member's compensation for that period~~].

SECTION 7. Subchapter F, Chapter 825, Government Code, is amended by adding Section 825.4035 to read as follows:

Sec. 825.4035. EMPLOYER CONTRIBUTIONS FOR CERTAIN EMPLOYED MEMBERS FOR WHOM THE EMPLOYER IS NOT MAKING CONTRIBUTIONS TO THE FEDERAL OLD-AGE, SURVIVORS, AND DISABILITY INSURANCE PROGRAM. (a) This section:

(1) applies to an employer who reports to the retirement system under Section 825.403 the employment of a member for whom the employer is not making contributions to the federal Old-Age, Survivors, and Disability Insurance program; and

(2) does not apply to an employer that is an institution of higher education.

(b) Except as provided in Subsection (c), for each member the employer reports to the retirement system and for whom the employer is not making contributions to the federal Old-Age, Survivors, and Disability Insurance program, the employer shall contribute monthly to the retirement system for each such member:

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(1) for the period beginning with the report month of September 2014 and ending with the report month of August 2015, an amount equal to 1.5 percent of the member's compensation; and

(2) beginning with the report month for September 2015, an amount equal to the lesser of:

(A) 1.5 percent of the member's compensation; or

(B) a percentage of the member's compensation equal to 1.5 percent reduced by one-tenth of one percent for each one-tenth of one percent that the state contribution rate for the fiscal year to which the report month relates is less than the state contribution rate established for the 2015 fiscal year.

(c) If a member is entitled to the minimum salary for certain school personnel under Section 21.402, Education Code, or if a member would have been entitled to the minimum salary for certain school personnel under former Section 16.056, Education Code, as that section existed on January 1, 1995, the employer shall, in addition to any contributions required under Section 825.405, contribute monthly to the retirement system for each such member:

(1) for the period beginning with the report month of September 2014 and ending with the report month of August 2015, an amount equal to 1.5 percent of the statutory minimum salary determined under Section 825.405(b); and

(2) beginning with the report month for September 2015, an amount equal to the lesser of:

(A) 1.5 percent of the statutory minimum salary determined under Section 825.405(b); or

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(B) a percentage of the statutory minimum salary determined under Section 825.405(b) equal to 1.5 percent reduced by one-tenth of one percent for each one-tenth of one percent that the state contribution rate for the fiscal year to which the report month relates is less than the state contribution rate established for the 2015 fiscal year.

(d) Contributions under this section:

(1) are subject to the requirements of Section 825.408; and

(2) must be used to fund the normal cost of the retirement system.

SECTION 8. Subsection (a), Section 825.404, Government Code, is amended to read as follows:

(a) During each fiscal year, the state shall contribute to the retirement system an amount equal to at least six and not more than 10 percent of the aggregate annual compensation of all members of the retirement system during that fiscal year. [~~The amount of the state contribution made under this section may not be less than the amount contributed by members during that fiscal year in accordance with Section 825.402.~~]

SECTION 9. Subsection (a), Section 1575.158, Insurance Code, is amended to read as follows:

(a) Subject to Section 1575.1581, the [~~The~~] trustee may, in addition to providing a basic plan, contract for and make available an optional group health benefit plan for retirees, dependents, surviving spouses, or surviving dependent children.

SECTION 10. Subchapter D, Chapter 1575, Insurance Code, is

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amended by adding Section 1575.1581 to read as follows:

Sec. 1575.1581. LIMITATION ON ENROLLMENT IN OPTIONAL GROUP HEALTH BENEFIT PLAN. (a) A service retiree and any dependent of a service retiree are not eligible to participate in an optional group health benefit plan made available under Section 1575.158, unless the retiree:

(1) is at least 62 years of age or older; and

(2) meets the definition of retiree under Section 1575.004(a)(1).

(b) A retiree subject to Subsection (a) may, on the date the retiree reaches 62 years of age, under rules adopted by the trustee:

(1) enroll in any coverage tier under the group program; and

(2) enroll, in the same coverage tier, the retiree's dependents who are enrolled in the group program as of the date the retiree reaches 62 years of age.

SECTION 11. Section 1579.103, Insurance Code, is repealed.

SECTION 12. For purposes of determining whether a member has at least five years of service on or before August 31, 2014, under Subsection (a-2), (b-2), or (d-2), Section 824.202, Government Code, as added by this Act, only service actually credited in the Teacher Retirement System of Texas, the Employees Retirement System of Texas, or a retirement system participating in the proportionate retirement program under Chapter 803, Government Code, on or before August 31, 2014, may be counted. Purchased service credit in the retirement system is:

(1) not considered actually credited in the retirement

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system if the service credit is established only after completion of an installment payment plan under which any installment payment is made after August 31, 2014; and

(2) considered actually credited in the retirement system if:

(A) payment in full for the purchase of service credit is made by a direct rollover or otherwise on or before August 31, 2014; or

(B) payment in full by direct rollover or otherwise is made after August 31, 2014, if:

(i) the member's request to purchase service credit occurred on or before August 31, 2014; and

(ii) payment to purchase the service credit is made in accordance with uniform administrative requirements, including payment deadlines, established by the retirement system.

SECTION 13. Section 824.807 and Subsection (b), Section 825.307, Government Code, as amended by this Act, apply only to interest accrued on or after the effective date of this Act. Interest accrued before the effective date of this Act is governed by the law in effect on the date the interest accrued, and that law is continued in effect for that purpose.

SECTION 14. (a) The change in law made by this Act to Chapter 1575, Insurance Code, does not apply to, and the former law is continued in effect for, a person who takes a service retirement under the Teacher Retirement System of Texas on or after September 1, 2014, and who meets one or more of the following requirements on or before August 31, 2014:

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(1) the sum of the person's age and amount of service credit in the retirement system equals 70 or greater; or

(2) the person has at least 25 years of service credit in the retirement system.

(b) Only service actually credited in the Teacher Retirement System of Texas or the Employees Retirement System of Texas on or before August 31, 2014, may be used to determine eligibility under this section. Purchased service credit in the retirement system is:

(1) not considered actually credited in the retirement system for purposes of this section if the service credit is established only after completion of an installment payment plan under which any installment payment is required to be made after August 31, 2014; and

(2) considered actually credited in the retirement system for purposes of this section if:

(A) payment in full for the purchase of service credit is made by a direct rollover or otherwise on or before August 31, 2014; or

(B) payment in full by direct rollover or otherwise is made after August 31, 2014, if:

(i) the member's request to purchase service credit occurred on or before August 31, 2014; and

(ii) payment to purchase the service credit is made in accordance with uniform administrative requirements, including payment deadlines, established by the retirement system.

SECTION 15. (a) Except as provided by Subsection (b) of

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this section, this Act takes effect September 1, 2014.

(b) Section 824.702, Government Code, as added by this Act, Section 825.402, Government Code, as amended by this Act, and the repeal by this Act of Section 1579.103, Insurance Code, take effect September 1, 2013.

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President of the Senate

Speaker of the House

I hereby certify that S.B. No. 1458 passed the Senate on May 8, 2013, by the following vote: Yeas 30, Nays 0; May 21, 2013, Senate refused to concur in House amendments and requested appointment of Conference Committee; May 23, 2013, House granted request of the Senate; May 25, 2013, Senate adopted Conference Committee Report by the following vote: Yeas 30, Nays 0.

Secretary of the Senate

I hereby certify that S.B. No. 1458 passed the House, with amendments, on May 20, 2013, by the following vote: Yeas 146, Nays 0, two present not voting; May 23, 2013, House granted request of the Senate for appointment of Conference Committee; May 26, 2013, House adopted Conference Committee Report by the following vote: Yeas 136, Nays 0, one present not voting.

Chief Clerk of the House

Approved:

Date

Governor

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ASSESSMENTS

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As01 Released Test Questions link

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STAAR® Released Test Questions

Student Assessment Home | Assessment A-Z Directory | Contact Student Assessment

The Texas Education Agency (TEA) releases two types of test questions for the State of Texas Assessments of Academic Readiness (STAAR®) - sample questions and test forms. Sample test questions are small subsets of test questions released from the STAAR test banks. These test questions may have been previously administered to Texas students. Test forms are sets of released test questions that have been administered together to Texas students and reflect the STAAR test blueprints. TEA will release the first test form administered in the spring for each general STAAR assessment in 2013, 2014, 2015, 2016, and every third year thereafter. The released test questions found on this webpage do not necessarily represent all the Texas Essential Knowledge and Skills (TEKS) student expectations eligible for assessment on STAAR.

The 2013 STAAR scoring guides are available on the STAAR Writing and English I, II, III Resources webpage.

To see all available STAAR resources, visit the STAAR Resources webpage.

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Grades 3–8 Assessments

GRADE	TEST FORMS	ANSWER KEYS
3	2013 Reading | 2013 Mathematics	2013 Reading | 2013 Mathematics
4	2013 Reading | 2013 Mathematics | 2013 Writing	2013 Reading | 2013 Mathematics | 2013 Writing
5	2013 Reading | 2013 Mathematics | 2013 Science	2013 Reading | 2013 Mathematics | 2013 Science
6	2013 Reading | 2013 Mathematics	2013 Reading | 2013 Mathematics
7	2013 Reading | 2013 Mathematics | 2013 Writing	2013 Reading | 2013 Mathematics | 2013 Writing
8	2013 Reading | 2013 Mathematics | 2013 Science | 2013 Social Studies	2013 Reading | 2013 Mathematics | 2013 Science | 2013 Social Studies

GRADE	SAMPLE QUESTIONS
3	2011 Reading | 2011 Mathematics
4	2011 Reading | 2011 Mathematics | 2011 Writing
5	2011 Reading | 2011 Mathematics | 2011 Science
6	2011 Reading | 2011 Mathematics
7	2011 Reading | 2011 Mathematics | 2011 Writing
8	2011 Reading | 2011 Mathematics | 2011 Science | 2011 Social Studies

Grades 3–5 Spanish Assessments

GRADE	TEST FORMS	ANSWER KEYS
3	2013 Reading | 2013 Mathematics	2013 Reading | 2013 Mathematics
4	2013 Reading | 2013 Mathematics | 2013 Writing	2013 Reading | 2013 Mathematics | 2013 Writing
5	2013 Reading | 2013 Mathematics | 2013 Science	2013 Reading | 2013 Mathematics | 2013 Science

GRADE	SAMPLE QUESTIONS
3	2011 Reading | 2011 Mathematics
4	2011 Reading | 2011 Mathematics | 2011 Writing
5	2011 Reading | 2011 Mathematics | 2011 Science

EOC Assessments

CONTENT AREA	TEST FORMS	ANSWER KEYS
Reading	2013 English I | 2013 English II | 2013 English III	2013 English I | 2013 English II | 2013
Writing	2013 English I | 2013 English II | 2013 English III	2013 English I | 2013 English II | 2013
Mathematics	2013 Algebra I | 2013 Geometry | 2013 Algebra II	2013 Algebra I | 2013 Geometry | 2013 Algebra II
Science	2013 Biology | 2013 Chemistry | 2013 Physics	2013 Biology | 2013 Chemistry | 2013 P
Social Studies	2013 World Geography | 2013 World History | 2013 U.S History	2013 World Geography | 2013 World His 2013 U.S. History

CONTENT AREA	SAMPLE QUESTIONS
Reading	2011 English I | 2011 English II | 2011 English III
Writing	2011 English I | 2011 English II | 2011 English III
Mathematics	2011 Algebra I | 2011 Geometry | 2011 Algebra II
Science	2011 Biology | 2011 Chemistry | 2011 Physics
Social Studies	2011 World Geography | 2011 World History | 2011 U.S. History

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- Copyright - For copyright information, read the Copyright and Terms of Service webpage.
- Printing - When printing released questions for mathematics, make sure the Print Menu is set to print the pages at 100% to ensure that the art reflects the intended measurements.
- Hard Copy - Hard copies of the released tests (including Braille) may be ordered online through Pearson or by calling 866-447-3577.

For additional information, contact:

Student Assessment Division
512/463-9536
student.assessment@tea.state.tx.us

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As02 Ltr Re Proposed Assessment Rules Aug 2

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TEXAS EDUCATION AGENCY
1701 North Congress Ave. • Austin, Texas 78701-1494 • 512 463-9734 • 512 463-9838 FAX • www.tea.state.tx.us
Michael L. Williams
Commissioner

August 2, 2013

TO THE ADMINISTRATOR ADDRESSED:

RE: Currently Proposed Commissioner Rules Affecting the Texas Assessment Program

This communication is to inform you that the Texas Education Agency (TEA) will be proposing, through commissioner of education rules, a number of significant policy changes concerning the Texas assessment program for the 2013–2014 school year. These policy changes should give districts some direction in implementing new state and federal requirements related to the State of Texas Assessments of Academic Readiness (STAAR®) and communicating these requirements to teachers, students, and parents.

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RELEASE OF THE 2013 STAAR ASSESSMENTS

On August 5, 2013, TEA will release the primary administration of the following 2013 general STAAR assessments:

- grades 3–8 mathematics and reading
- grades 4 and 7 writing
- grades 5 and 8 science
- grade 8 social studies
- Algebra I, geometry, Algebra II
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- English I, II and III reading
- English I, II and III writing
- world history, world geography, U.S. history

These assessments will be made available on TEA's Student Assessment Division website at http://www.tea.state.tx.us/student.assessment/staar/testquestions. This release should assist districts, students, and parents in understanding the depth and breadth of content and skills assessed on STAAR and the level of performance required for students' success on the assessment.

REDESIGN OF THE STAAR ENGLISH I AND ENGLISH II ASSESSMENTS

Currently, reading and writing are assessed separately in the STAAR English I and English II end-of-course (EOC) tests. However, TEA is in the process of redesigning the English I and II reading and writing assessments to comply with the provisions of House Bill (HB) 5, 83rd Regular Legislative Session. More specifically, beginning in spring 2014, STAAR English I and II will measure reading and writing achievement through a single assessment given in one day, and students will receive a single score.

To provide additional flexibility for students in the 2015 and 2016 graduating classes during the transition period from separate assessments to combined reading and writing assessments for English I and English II, TEA is proposing to maintain the minimum – and cumulative – score concepts to determine whether students taking these assessments have met their English I and English II graduation requirements. These concepts would be applied within each course, not across courses, and would require students who took separate reading and writing assessments to meet three criteria:

- pass one assessment (either reading or writing);
- meet at least the minimum score on the other; and
- achieve a combined scale score of 3750 (the phase-in 1 standard), which represents the sum of the scale scores needed to reach Level II for reading (1875) and Level II for writing (1875).

These three criteria would apply only to the current STAAR English I and II reading and writing assessments administered prior to the roll-out of the redesigned (combined) English I and II assessments in spring 2014. Under this proposal, students who have not met this requirement by that time would need to take and pass the redesigned assessment(s) to meet their English EOC testing requirement for graduation.

PERFORMANCE STANDARDS FOR 2013–2014 SCHOOL YEAR

Through commissioner of education rules, TEA is proposing to maintain the phase-in 1 performance standards for the STAAR program for the 2013–2014 school year. There are two primary reasons for this proposal:

1) For grades 3–8, schools did not receive performance-level data on students until January 2013, which limited the time available to adjust instruction prior to the spring 2013 test administrations.
2) For all grades and courses, schools did not have access either to a released test form (as they had in the first year of TAKS) or to the associated item-level analysis for their students.

While I firmly believe that Texas students are capable of reaching the high expectations reflected in the final recommended performance standards, I also recognize that the development of strong, coherent, vertically aligned instructional programs requires time and sustained effort. Extending the phase-in 1 standard through the 2013–2014 school year gives schools additional time to raise the level of student performance.

APPLICATION OF PERFORMANCE STANDARDS ON EOC ASSESSMENTS

Through commissioner of education rules, TEA is proposing that the performance standard needed to meet the testing requirement for graduation be based on the performance standard in place when students take their first EOC test and apply to all five EOC assessments. For example, for students who took STAAR Algebra I in spring 2013, the first phase-in standard for Level II: Satisfactory Performance would apply to Algebra I, STAAR English I, English II, biology, and U.S. history.

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TEA is also proposing that students who took Algebra I and received course credit prior to the 2011–2012 school year not be required to take the STAAR Algebra I assessment. However, students cannot use a passing score for a STAAR EOC assessment that is no longer required for graduation as a substitute for an assessment that is still required. For example, a passing score on STAAR geometry cannot be used in lieu of not meeting the required passing standard on Algebra I to satisfy the mathematics testing requirement for graduation since geometry and Algebra I are not equivalent courses with regard to content.

SUBSTITUTE ASSESSMENTS TO FULFILL GRADUATION REQUIREMENTS FOR STAAR

The proposed substitute assessment rule will allow students to substitute certain comparable tests for corresponding STAAR EOC assessments for graduation purposes. To comply with the provisions of HB 5, TEA will implement this rule in the 2013–2014 school year with an effective date retroactive to the 2011–2012 school year.

Under the proposed rule for the substitute assessments specified in HB 5, the agency will determine the cut scores that can be used to satisfy a student's testing requirement for graduation. It will be the responsibility of the district and the student to verify the results on substitute assessments for graduation purposes.

TEA anticipates that the substitute assessment rule will be posted to the Texas Register for public comment in August 2013.

ENGLISH LANGUAGE LEARNERS AND ENGLISH EOC GRADUATION REQUIREMENTS

As a result of changes regarding assessment requirements for graduation mandated by HB 5, the Commissioner's rule (19 TAC §101.1007) pertaining to English language learners (ELLs) and STAAR English EOC graduation requirements will be amended. More specifically, the STAAR English II assessment will replace the STAAR English III assessment as the English EOC graduation requirement for ELLs who meet the special provisions of the rule. ELL students who qualify will still have to take the English I EOC assessment but will not have to pass it to meet the assessment graduation requirements. However, they will need to take and pass the English II assessment to meet this requirement.

ASSESSING MIDDLE SCHOOL STUDENTS TAKING ALGEBRA I

Current federal accountability requirements specify that students have a mathematics score every year in grades 3–8 as well as a mathematics score in high school. The U.S. Department of Education (USDE) requires states that offer only one mathematics assessment at the high school level — which can also be taken by middle school students — to ensure there is a mathematics result that can be attributed to a high school. Based on this federal requirement and a related provision within HB 5, I am reluctantly advising districts to plan on administering multiple assessments to students taking Algebra I in middle school or understand the potential federal accountability consequences of testing these students only on Algebra I. By administering multiple tests to students taking Algebra I in middle school, assessment results for the current grade level (e.g., the STAAR grade 8 mathematics score) can be used for federal accountability purposes, while STAAR Algebra I results can be applied in subsequent years where appropriate.

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I do not agree with this federal requirement and would encourage districts to continue to make the best instructional choices for students regardless of the potential accountability impact. The agency will pursue other options with the USDE, where possible, to minimize any negative consequences for students. However, I am not aware of other options that are feasible for the 2013–2014 school year that would satisfy current federal accountability requirements and the legislative requirements of HB 5.

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HB 5 requires that the agency develop an alternate assessment for the most severely cognitively disabled students that does not require teachers to prepare tasks or materials. This newly designed alternate assessment will be administered for the first time in the spring of the 2014–2015 school year.

Senate Bill (SB) 906 goes into effect in the 2013–2014 school year and prohibits the agency from "adopting a performance standard that indicates that a student's performance on the alternate assessment does not meet standards if the lowest level of the assessment accurately represents the student's developmental level as determined by the student's admission, review, and dismissal committee." To comply with this requirement, TEA will propose in commissioner rule that the adjusted phase-in standard that was used for the STAAR Alternate program in 2011–2012 be applied to the 2013–2014 results.

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The USDE has informed states that assessments based on modified standards for students served by special education cannot be used for accountability purposes after the 2013–2014 school year. Therefore, all STAAR Modified assessments will be administered for the final time during the 2013–2014 assessment cycle. Further information regarding plans for the inclusion of this population of students in the general assessment program beginning with the 2014–2015 school year will be forthcoming.

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Information about additional provisions in HB 5 and related legislation will be communicated as soon as it is available. For general information regarding the assessment program, please call the Student Assessment Division at 512-463-9536.

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Sincerely,

Michael Williams
Commissioner of Education

As03 Ltr Re Proposed Assessment Rules

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Currently Proposed Commissioner Rules Affecting the Texas Assessment Program

Word Version

August 2, 2013

TO THE ADMINISTRATOR ADDRESSED:

RE: Currently Proposed Commissioner Rules Affecting the Texas Assessment Program

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Sincerely,

Michael Williams
Commissioner of Education

Page last modified on 8/2/2013 10:55:41 AM.

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Austin, Texas, 78701
(512) 463-9734
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As04 AYP Waiver Req Ltr

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NEWS Texas Education Agency
1701 NORTH CONGRESS AVENUE AUSTIN, TEXAS 78701-1494 (512) 463-9000

TEA News Releases Online

March 1, 2013

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TEA submits NCLB waiver request

AUSTIN – Commissioner of Education Michael L. Williams today announced that the Texas Education Agency (TEA) has submitted a letter to U.S. Secretary of Education Arne Duncan formally requesting a waiver to specific provisions of the Elementary and Secondary Education Act (ESEA), commonly known as the No Child Left Behind (NCLB) Act of 2001.

On Feb. 28, Williams submitted Texas' request for a waiver from a variety of ESEA provisions in order to give TEA and more than 1,200 school districts and charters additional flexibility while reducing duplication between state and federal accountability systems.

"Currently, school districts across Texas are forced to operate within two, often conflicting, accountability and intervention systems while taking valuable resources and time away from focusing on improving student achievement," said Commissioner Williams. "The federal requirements and guidelines of ESEA have become an obsolete system that does not adequately reflect the performance of the state's schools."

Williams noted that Texas has been a national leader in the college- and career-readiness movement. Texas was the first state to develop and implement college and career readiness curriculum standards, the first state to assess those standards, and will be the first to implement an accountability system to hold schools accountable for preparing students for postsecondary success.

Because of this strong history and the strength of the state's current accountability system, the Commissioner believes Texas school districts should be released from certain federal requirements. Waivers being sought by TEA include:

- Waiver of the federal Accountability Performance Targets/Standards Setting Procedures to allow TEA to replace the current Adequate Yearly Progress (AYP) calculations and performance targets with the state's robust accountability rating system.
- Waiver to create a single system of interventions based on accountability results.
- Waiver to allow TEA to rely solely on the state's rigorous teacher certification standards, which are supported by the state's educator evaluation system.
- Waiver to allow school districts or charters to implement schoolwide interventions in any of its support, focus, or priority schools, even if those schools do not have a poverty percentage of 40 percent or more.

In September 2012, Williams announced the state's intent to file for a waiver from certain federal NCLB requirements. Over the past several months, TEA has sought input from superintendents, educators, business leaders and the general public on the scope of the waiver request.

Williams is seeking the waiver under Secretary Duncan's general authority to waive specific NCLB requirements rather than the provisional waiver offered to states by the U.S. Department of Education. No timeline has been provided for a final decision.

The complete waiver request is available for viewing on the Texas Education Agency website.

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HB5 Final

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AN ACT

relating to public school accountability, including assessment, and curriculum requirements; providing a criminal penalty.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. (a) Section 7.010(c), Education Code, is amended to read as follows:

(c) The electronic student records system must permit an authorized state or district official or an authorized representative of an institution of higher education to electronically transfer to and from an educational institution in which the student is enrolled and retrieve student transcripts, including information concerning a student's:

(1) course or grade completion;

(2) teachers of record;

(3) assessment instrument results;

(4) receipt of special education services, including placement in a special education program and the individualized education program developed; and

(5) personal graduation plan as described by Section 28.0212 or 28.02121, as applicable.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 2. (a) Section 7.062(e), Education Code, is amended to read as follows:

(e) The rules must:

(1) limit the amount of assistance provided through a grant to not more than:

(A) for a construction project, $200 per square foot of the science laboratory to be constructed; or

(B) for a renovation project, $100 per square foot of the science laboratory to be renovated;

(2) require a school district to demonstrate, as a condition of eligibility for a grant, that the existing district science laboratories are insufficient in number to comply with the curriculum requirements imposed for the distinguished level of achievement under the foundation [~~recommended and advanced~~] high school program [~~programs~~] under Section 28.025 [~~28.025(b-1)(1)~~]; and

(3) provide for ranking school districts that apply for grants on the basis of wealth per student and giving priority in the award of grants to districts with low wealth per student.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 3. Subchapter C, Chapter 7, Education Code, is amended by adding Section 7.064 to read as follows:

Sec. 7.064. CAREER AND TECHNOLOGY CONSORTIUM. (a) The commissioner shall investigate available options for the state to join a consortium of states for the purpose of developing sequences of academically rigorous career and technology courses in career areas that are high-demand, high-wage career areas in this state.

(b) The curricula for the courses must include the

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appropriate essential knowledge and skills adopted under Subchapter A, Chapter 28.

(c) If the commissioner determines that joining a consortium of states for this purpose would be beneficial for the educational and career success of students in the state, the commissioner may join the consortium on behalf of the state.

SECTION 4. (a) Section 12.111(b), Education Code, is amended to read as follows:

(b) A charter holder of an open-enrollment charter school shall consider including in the school's charter a requirement that the school develop and administer personal graduation plans under Sections [~~Section~~] 28.0212 and 28.02121.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 5. (a) Section 25.083, Education Code, is amended to read as follows:

Sec. 25.083. SCHOOL DAY INTERRUPTIONS. (a) The board of trustees of each school district shall adopt and strictly enforce a policy limiting interruptions of classes during the school day for nonacademic activities such as announcements and sales promotions. At a minimum, the policy must limit announcements other than emergency announcements to once during the school day.

(b) The board of trustees of each school district shall adopt and strictly enforce a policy limiting the removal of students from class for remedial tutoring or test preparation. A district may not remove a student from a regularly scheduled class for remedial tutoring or test preparation if, as a result of the

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removal, the student would miss more than 10 percent of the school days on which the class is offered, unless the student's parent or another person standing in parental relation to the student provides to the district written consent for removal from class for such purpose.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 6. (a) The heading to Section 25.092, Education Code, is amended to read as follows:

Sec. 25.092. MINIMUM ATTENDANCE FOR CLASS CREDIT OR FINAL GRADE.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 7. (a) Sections 25.092(a), (a-1), (b), and (d), Education Code, are amended to read as follows:

(a) Except as provided by this section, a student in any grade level from kindergarten through grade 12 may not be given credit or a final grade for a class unless the student is in attendance for at least 90 percent of the days the class is offered.

(a-1) A student who is in attendance for at least 75 percent but less than 90 percent of the days a class is offered may be given credit or a final grade for the class if the student completes a plan approved by the school's principal that provides for the student to meet the instructional requirements of the class. A student under the jurisdiction of a court in a criminal or juvenile justice proceeding may not receive credit or a final grade under this subsection without the consent of the judge presiding over the

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student's case.

(b) The board of trustees of each school district shall appoint one or more attendance committees to hear petitions for class credit or a final grade by students who are in attendance fewer than the number of days required under Subsection (a) and have not earned class credit or a final grade under Subsection (a-1). Classroom teachers shall comprise a majority of the membership of the committee. A committee may give class credit or a final grade to a student because of extenuating circumstances. Each board of trustees shall establish guidelines to determine what constitutes extenuating circumstances and shall adopt policies establishing alternative ways for students to make up work or regain credit or a final grade lost because of absences. The alternative ways must include at least one option that does not require a student to pay a fee authorized under Section 11.158(a)(15). A certified public school employee may not be assigned additional instructional duties as a result of this section outside of the regular workday unless the employee is compensated for the duties at a reasonable rate of pay.

(d) If a student is denied credit or a final grade for a class by an attendance committee, the student may appeal the decision to the board of trustees. The decision of the board may be appealed by trial de novo to the district court of the county in which the school district's central administrative office is located.

(b) This section applies beginning with the 2013-2014 school year.

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SECTION 8. (a) Section 28.002, Education Code, is amended by amending Subsection (c) and adding Subsections (g-1), (g-2), and (o) to read as follows:

(c) The State Board of Education, with the direct participation of educators, parents, business and industry representatives, and employers shall by rule identify the essential knowledge and skills of each subject of the required curriculum that all students should be able to demonstrate and that will be used in evaluating instructional materials under Chapter 31 and addressed on the assessment instruments required under Subchapter B, Chapter 39. As a condition of accreditation, the board shall require each district to provide instruction in the essential knowledge and skills at appropriate grade levels and to make available to each high school student in the district an Algebra II course.

(g-1) A district may also offer a course or other activity, including an apprenticeship or training hours needed to obtain an industry-recognized credential or certificate, that is approved by the board of trustees for credit without obtaining State Board of Education approval if:

(1) the district develops a program under which the district partners with a public or private institution of higher education and local business, labor, and community leaders to develop and provide the courses; and

(2) the course or other activity allows students to enter:

(A) a career or technology training program in

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the district's region of the state;

(B) an institution of higher education without remediation;

(C) an apprenticeship training program; or

(D) an internship required as part of accreditation toward an industry-recognized credential or certificate for course credit.

(g-2) Each school district shall annually report to the agency the names of the courses, programs, institutions of higher education, and internships in which the district's students have enrolled under Subsection (g-1). The agency shall make available information provided under this subsection to other districts.

(o) In approving career and technology courses, the State Board of Education must determine that at least 50 percent of the approved courses are cost-effective for a school district to implement.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 9. Subchapter A, Chapter 28, Education Code, is amended by adding Section 28.00222 to read as follows:

Sec. 28.00222. INCREASE IN ADVANCED TECHNOLOGY AND CAREER-RELATED COURSES. (a) Not later than September 1, 2014, the State Board of Education shall ensure that at least six advanced career and technology education or technology applications courses, including courses in personal financial literacy consistent with Section 28.0021 and in statistics, are approved to satisfy a fourth credit in mathematics.

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(b) Not later than January 1, 2015, the commissioner shall review and report to the governor, the lieutenant governor, the speaker of the house of representatives, and the presiding officer of each standing committee of the legislature with primary responsibility over public primary and secondary education regarding the progress of increasing the number of courses approved for the career and technology education or technology applications curriculum. The commissioner shall include in the report a detailed description of any new courses, including instructional materials and required equipment, if any.

(c) This section expires September 1, 2015.

SECTION 10. (a) Section 28.014, Education Code, is amended to read as follows:

Sec. 28.014. COLLEGE PREPARATORY COURSES. (a) Each school district shall partner with at least one institution of higher education to develop and provide [~~The commissioner of education and the commissioner of higher education shall develop and recommend to the State Board of Education for adoption under Section 28.002 the essential knowledge and skills of~~] courses in college preparatory mathematics[~~, science, social studies,~~] and English language arts. The courses must be designed:

(1) for students at the 12th grade level whose performance on:

(A) [~~who do not meet college readiness standards on~~] an end-of-course assessment instrument required under Section 39.023(c) does not meet college readiness standards; or

(B) coursework, a college entrance examination,

or an assessment instrument designated under Section 51.3062(c) indicates that the student is not ready to perform entry-level college coursework; and

(2) to prepare students for success in entry-level college courses.

(b) A course developed under this section must be provided:

(1) on the campus of the high school offering the course; or

(2) through distance learning or as an online course provided through an institution of higher education with which the school district partners as provided by Subsection (a).

(c) Appropriate faculty of each high school offering courses under this section and appropriate faculty of each institution of higher education with which the school district partners shall meet regularly as necessary to ensure that each course is aligned with college readiness expectations. The commissioner of education, in coordination with the commissioner of higher education, may adopt rules to administer this subsection.

(d) Each school district shall provide a notice to each district student to whom Subsection (a) applies and the student's parent or guardian regarding the benefits of enrolling in a course under this section.

(e) A student who successfully completes an English language arts [~~a~~] course developed under this section may use the credit earned in the course toward satisfying the advanced English language arts [~~applicable mathematics or science~~] curriculum requirement for the foundation [~~recommended or advanced~~] high

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school program under Section 28.025(b-1)(1) [~~28.025~~]. A student who successfully completes a mathematics course developed under this section may use the credit earned in the course toward satisfying an advanced mathematics curriculum requirement under Section 28.025 after completion of the mathematics curriculum requirements for the foundation high school program under Section 28.025(b-1)(2).

(f) A course provided under this section may be offered for dual credit at the discretion of the institution of higher education with which a school district partners under this section.

(g) Each school district, in consultation with each institution of higher education with which the district partners, shall develop or purchase [~~(c) The agency, in consultation with the Texas Higher Education Coordinating Board, shall adopt an end-of-course assessment instrument for each course developed under this section to ensure the rigor of the course. A school district shall, in accordance with State Board of Education rules, administer the end-of-course assessment instrument to a student enrolled in a course developed under this section. Each school district shall adopt a policy that requires a student's performance on the end-of-course assessment instrument to account for 15 percent of the student's final grade for the course. A student's performance on an end-of-course assessment instrument administered under this subsection may be used, on a scale of 0-40, in calculating whether the student satisfies the graduation requirements established under Section 39.025.~~

[~~(d) The agency, in coordination with the Texas Higher~~

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~~Education Coordinating Board, shall adopt a series of questions to be included in an end-of-course assessment instrument administered under Subsection (c) to be used for purposes of Section 51.3062. The questions must be developed in a manner consistent with any college readiness standards adopted under Sections 39.233 and 51.3062.~~

[~~(c) The State Board of Education shall adopt~~] instructional materials for a course developed under this section consistent [~~in accordance~~] with Chapter 31. The instructional materials must include technology resources that enhance the effectiveness of the course and draw on established best practices.

(h) [~~(f)~~] To the extent applicable, a district [~~the commissioner~~] shall draw from curricula and instructional materials developed under Section [~~Sections~~] 28.008 [~~and 61.0763~~] in developing a course and related instructional materials under this section. A [~~Not later than September 1, 2010, the State Board of Education shall adopt essential knowledge and skills for each course developed under this section. The State Board of Education shall make each~~] course developed under this section and the related instructional materials shall be made available to students [~~school districts~~] not later than the 2014-2015 school year. [~~As required by Subsection (c), a school district shall adopt a policy requiring a student's performance on an end-of-course assessment instrument administered under that subsection to account for 15 percent of the student's grade for a course developed under this section not later than the 2014-2015 school year.~~] This subsection expires September 1, 2015.

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(b) This section applies beginning with the 2013-2014 school year.

SECTION 11. Section 28.0211, Education Code, is amended by amending Subsection (m) and adding Subsection (m-1) to read as follows:

(m) The commissioner shall certify, not later than July 1 of each school year or as soon as practicable thereafter, whether sufficient funds have been appropriated statewide for the purposes of this section and Section 28.0217. A determination by the commissioner is final and may not be appealed. For purposes of certification, the commissioner shall consider:

(1) the average cost per student per assessment instrument administration;

(2) the number of students that require accelerated instruction because the student failed to perform satisfactorily on an assessment instrument;

(3) whether sufficient funds have been appropriated to provide support to students in grades three through 12 identified as being at risk of dropping out of school, as defined in Section 29.081(d); and

(4) whether sufficient funds have been appropriated to provide instructional materials that are aligned with the assessment instruments under Sections 39.023(a) and (c).

(m-1) For purposes of certification under Subsection (m), the commissioner may not consider Foundation School Program funds except for compensatory education funds under Section 42.152. This section may be implemented only if the commissioner

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certifies that sufficient funds have been appropriated during a school year for administering the accelerated instruction programs specified under this section and Section 28.0217, including teacher training for that purpose.

SECTION 12. (a) The heading to Section 28.0212, Education Code, is amended to read as follows:

Sec. 28.0212. JUNIOR HIGH OR MIDDLE SCHOOL PERSONAL GRADUATION PLAN.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 13. (a) Sections 28.0212(a) and (b), Education Code, are amended to read as follows:

(a) A principal of a junior high or middle school shall designate a school [~~guidance~~] counselor, teacher, or other appropriate individual to develop and administer a personal graduation plan for each student enrolled in the [~~a~~] junior high or[~~,~~] middle[~~, or high~~] school who:

(1) does not perform satisfactorily on an assessment instrument administered under Subchapter B, Chapter 39; or

(2) is not likely to receive a high school diploma before the fifth school year following the student's enrollment in grade level nine, as determined by the district.

(b) A personal graduation plan under this section must:

(1) identify educational goals for the student;

(2) include diagnostic information, appropriate monitoring and intervention, and other evaluation strategies;

(3) include an intensive instruction program

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described by Section 28.0213;

(4) address participation of the student's parent or guardian, including consideration of the parent's or guardian's educational expectations for the student; and

(5) provide innovative methods to promote the student's advancement, including flexible scheduling, alternative learning environments, on-line instruction, and other interventions that are proven to accelerate the learning process and have been scientifically validated to improve learning and cognitive ability.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 14. (a) Subchapter B, Chapter 28, Education Code, is amended by adding Section 28.02121 to read as follows:

Sec. 28.02121. HIGH SCHOOL PERSONAL GRADUATION PLAN. (a) The agency, in consultation with the Texas Workforce Commission and the Texas Higher Education Coordinating Board, shall prepare and make available to each school district in English and Spanish information that explains the advantages of the distinguished level of achievement described by Section 28.025(b-15) and each endorsement described by Section 28.025(c-1). The information must contain an explanation:

(1) concerning the benefits of choosing a high school personal graduation plan that includes the distinguished level of achievement under the foundation high school program and includes one or more endorsements to enable the student to achieve a class rank in the top 10 percent for students at the campus; and

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(2) that encourages parents, to the greatest extent practicable, to have the student choose a high school personal graduation plan described by Subdivision (1).

(b) A school district shall publish the information provided to the district under Subsection (a) on the Internet website of the district and ensure that the information is available to students in grades nine and above and the parents or legal guardians of those students in the language in which the parents or legal guardians are most proficient. A district is required to provide information under this subsection in the language in which the parents or legal guardians are most proficient only if at least 20 students in a grade level primarily speak that language.

(c) A principal of a high school shall designate a school counselor or school administrator to review personal graduation plan options with each student entering grade nine together with that student's parent or guardian. The personal graduation plan options reviewed must include the distinguished level of achievement described by Section 28.025(b-15) and the endorsements described by Section 28.025(c-1). Before the conclusion of the school year, the student and the student's parent or guardian must confirm and sign a personal graduation plan for the student.

(d) A personal graduation plan under Subsection (c) must identify a course of study that:

(1) promotes:

(A) college and workforce readiness; and

(B) career placement and advancement; and

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(2) facilitates the student's transition from secondary to postsecondary education.

(e) A school district may not prevent a student and the student's parent or guardian from confirming a personal graduation plan that includes pursuit of a distinguished level of achievement or an endorsement.

(f) A student may amend the student's personal graduation plan after the initial confirmation of the plan under this section. If a student amends the student's personal graduation plan, the school shall send written notice to the student's parents regarding the change.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 15. Subchapter B, Chapter 28, Education Code, is amended by adding Section 28.0217 to read as follows:

Sec. 28.0217. ACCELERATED INSTRUCTION FOR HIGH SCHOOL STUDENTS. Each time a student fails to perform satisfactorily on an assessment instrument administered under Section 39.023(c), the school district in which the student attends school shall provide to the student accelerated instruction in the applicable subject area, using funds appropriated for accelerated instruction under Section 28.0211. Accelerated instruction may require participation of the student before or after normal school hours and may include participation at times of the year outside normal school operations.

SECTION 16. (a) Section 28.025, Education Code, is amended by amending Subsections (a), (b), (b-1), (b-2), (b-3), (b-4),

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(b-5), (b-7), (b-9), (b-10), (b-11), and (e) and adding Subsections (b-12), (b-13), (b-14), (b-15), (b-16), (b-17), (b-18), (b-19), (c-1), (c-2), (c-3), (c-4), (c-5), (e-1), (e-2), (e-3), (h), (h-1), and (h-2) to read as follows:

(a) The State Board of Education by rule shall determine curriculum requirements for the foundation [~~minimum, recommended, and advanced~~] high school program [~~programs~~] that are consistent with the required curriculum under Section 28.002. The [~~Subject to Subsection (b-1), the~~] State Board of Education shall designate the specific courses in the foundation curriculum under Section 28.002(a)(1) required under [~~for a student participating in~~] the foundation [~~minimum, recommended, or advanced~~] high school program. Except as provided by this section [~~Subsection (b-1)~~], the State Board of Education may not designate a specific course or a specific number of credits in the enrichment curriculum as requirements for the [~~recommended~~] program.

(b) A school district shall ensure that each student, on entering ninth grade, indicates in writing an endorsement under Subsection (c-1) that the student intends to earn. A district shall permit a student to choose, at any time, to earn an endorsement other than the endorsement the student previously indicated. A student may graduate under the foundation high school program without earning an endorsement if, after the student's sophomore year:

(1) the student and the student's parent or person standing in parental relation to the student are advised by a school counselor of the specific benefits of graduating from high school

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with one or more endorsements; and

(2) the student's parent or person standing in parental relation to the student files with a school counselor written permission, on a form adopted by the agency, allowing the student to graduate under the foundation high school program without earning an endorsement [~~enrolls in the courses necessary to complete the curriculum requirements identified by the State Board of Education under Subsection (a) for the recommended or advanced high school program unless the student, the student's parent or other person standing in parental relation to the student, and a school counselor or school administrator agree in writing signed by each party that the student should be permitted to take courses under the minimum high school program and the student:~~

[~~(1) is at least 16 years of age;~~

[~~(2) has completed two credits required for graduation in each subject of the foundation curriculum under Section 28.002(a)(1); or~~

[~~(3) has failed to be promoted to the tenth grade one or more times as determined by the school district~~].

(b-1) The State Board of Education by rule shall require that[~~:~~

[~~(1) except as provided by Subsection (b-2),~~] the curriculum requirements for the foundation [~~recommended and advanced~~] high school program [~~programs~~] under Subsection (a) include a requirement that students successfully complete:

(1) [~~(A)~~] four credits in English language arts [~~each subject of the foundation curriculum~~] under Section

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28.002(a)(1)(A), including one credit in English I, one credit in English II, one credit in English III, and one credit in an advanced English course authorized under Subsection (b-2);

(2) three credits in mathematics under Section 28.002(a)(1)(B), including one credit in Algebra I, one credit in geometry, and one credit in any advanced mathematics course authorized under Subsection (b-2);

(3) three credits in science under Section 28.002(a)(1)(C), including one credit in biology, one credit in any advanced science course authorized under Subsection (b-2), and one credit in integrated physics and chemistry or in an additional advanced science course authorized under Subsection (b-2);

(4) three credits in social studies under Section 28.002(a)(1)(D) [~~28.002(a)(1)~~], including one credit in United States history, at least one-half credit in government and at least one-half credit in economics, and one credit in world geography or world history [~~to meet the social studies requirement~~];

(5) except as provided under Subsections (b-12), (b-13), and (b-14) [~~(B) for the recommended high school program~~], two credits in the same language in a language other than English under Section 28.002(a)(2)(A) [~~and, for the advanced high school program, three credits in the same language in a language other than English under Section 28.002(a)(2)(A)~~]; [~~and~~]

(6) five [~~(C) for the recommended high school program, six~~] elective credits [~~and, for the advanced high school program, five elective credits~~];

(7) [~~(2) one or more credits offered in the required~~

~~curriculum for the recommended and advanced high school programs include a research writing component; and~~

[~~(3) the curriculum requirements for the minimum, recommended, and advanced high school programs under Subsection (a) include a requirement that students successfully complete:~~

[~~(A)~~] one credit in fine arts under Section 28.002(a)(2)(D); and

(8) [~~(B)~~] except as provided by Subsection (b-11), one credit in physical education under Section 28.002(a)(2)(C).

(b-2) In adopting rules under Subsection (b-1), the State Board of Education shall provide for [~~allow~~] a student to comply with the curriculum requirements for an advanced English course under Subsection (b-1)(1) taken after successful completion of English I, English II, and English III, for an advanced [~~a~~] mathematics course under Subsection (b-1)(2) [~~(b-1)(1)~~] taken after the successful completion of Algebra I and geometry, and for any advanced [~~either after the successful completion of or concurrently with Algebra II or a~~] science course under Subsection (b-1)(3) [~~(b-1)(1) taken after the successful completion of biology and chemistry and either after the successful completion of or concurrently with physics~~] by successfully completing a course in the appropriate content area that has been approved as an advanced course by board rule or that is offered as an advanced course for credit without board approval as provided by Section 28.002(g-1) [~~career and technical course designated by the State Board of Education as containing substantively similar and rigorous academic content. A student may use the option provided by this~~

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~~subsection for not more than two courses~~].

(b-3) In adopting rules for purposes of Subsection (b-2) [~~to provide students with the option described by Subsection (b-1)(1)(A)~~], the State Board of Education must approve a variety of advanced English, mathematics, and science courses that may be taken [~~after the completion of Algebra II and physics~~] to comply with the foundation high school [~~recommended~~] program requirements, provided that each approved course prepares students to enter the workforce successfully or postsecondary education without remediation.

(b-4) A school district may offer the curriculum described in Subsections (b-1)(1) through (4) [~~Subsection (b-1)(1)(A)~~] in an applied manner. Courses delivered in an applied manner must cover the essential knowledge and skills, and the student shall be administered the applicable end-of-course assessment instrument as provided by Sections 39.023(c) and 39.025.

(b-5) A school district may offer a mathematics or science course to be taken by a student after completion of Algebra II and physics [~~to comply with the recommended program requirements in Subsection (b-1)(1)(A)~~]. A course approved under this subsection must be endorsed by an institution of higher education as a course for which the institution would award course credit or as a prerequisite for a course for which the institution would award course credit.

(b-7) The State Board of Education, in coordination with the Texas Higher Education Coordinating Board, shall adopt rules to ensure that a student may comply with the curriculum requirements

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under the foundation [~~minimum, recommended, or advanced~~] high school program or for an endorsement under Subsection (c-1) [~~for each subject of the foundation curriculum under Section 28.002(a)(1) and for languages other than English under Section 28.002(a)(2)(A)~~] by successfully completing appropriate courses in the core curriculum of an institution of higher education under Section 61.822. Notwithstanding Subsection (b-15) or (c) of this section, Section 39.025, or any other provision of this code and notwithstanding any school district policy, a student who has completed the core curriculum of an institution of higher education under Section 61.822, as certified by the institution in accordance with commissioner rule, is considered to have earned a distinguished level of achievement under the foundation high school program and is entitled to receive a high school diploma from the appropriate high school as that high school is determined in accordance with commissioner rule. A student who is considered to have earned a distinguished level of achievement under the foundation high school program under this subsection may apply for admission to an institution of higher education for the first semester or other academic term after the semester or other academic term in which the student completes the core curriculum.

(b-9) A school district, with the approval of the commissioner, may allow [~~The agency shall establish a pilot program allowing~~] a student [~~attending school in a county with a population of more than one million and in which more than 75 percent of the population resides in a single municipality~~] to satisfy the fine arts credit required under Subsection (b-1)(7) [~~(b-1)(3)(A)~~] by

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participating in a community-based fine arts program not provided by the school district in which the student is enrolled. The fine arts program must provide instruction in the essential knowledge and skills identified for fine arts by the State Board of Education under Section 28.002(c). The fine arts program may be provided on or off a school campus and outside the regular school day. [~~Not later than December 1, 2010, the agency shall provide to the legislature a report regarding the pilot program, including the feasibility of expanding the pilot program statewide.~~]

(b-10) A school district, with the approval of the commissioner, may allow a student to comply with the curriculum requirements for the physical education credit required under Subsection (b-1)(8) [~~(b-1)(3)(B)~~] by participating in a private or commercially sponsored physical activity program provided on or off a school campus and outside the regular school day.

(b-11) In adopting rules under Subsection (b-1), the State Board of Education shall allow a student who is unable to participate in physical activity due to disability or illness to substitute one credit in English language arts, mathematics, science, or social studies, one credit in a course that is offered for credit as provided by Section 28.002(g-1), or one academic elective credit for the physical education credit required under Subsection (b-1)(8) [~~(b-1)(3)(B)~~]. A credit allowed to be substituted under this subsection may not also be used by the student to satisfy a graduation requirement other than completion of the physical education credit. The rules must provide that the determination regarding a student's ability to participate in

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physical activity will be made by:

(1) if the student receives special education services under Subchapter A, Chapter 29, the student's admission, review, and dismissal committee;

(2) if the student does not receive special education services under Subchapter A, Chapter 29, but is covered by Section 504, Rehabilitation Act of 1973 (29 U.S.C. Section 794), the committee established for the student under that Act; or

(3) if each of the committees described by Subdivisions (1) and (2) is inapplicable, a committee established by the school district of persons with appropriate knowledge regarding the student.

(b-12) In adopting rules under Subsection (b-1), the State Board of Education shall adopt criteria to allow a student to comply with the curriculum requirements for the two credits in a language other than English required under Subsection (b-1)(5) by substituting two credits in computer programming languages.

(b-13) In adopting rules under Subsection (b-1), the State Board of Education shall allow a student to substitute credit in another appropriate course for the second credit in the same language in a language other than English otherwise required by Subsection (b-1)(5) if the student, in completing the first credit required under Subsection (b-1)(5), demonstrates that the student is unlikely to be able to complete the second credit. The board rules must establish:

(1) the standards and, as applicable, the appropriate school personnel for making a determination under this subsection;

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and

(2) appropriate substitute courses for purposes of this subsection.

(b-14) In adopting rules under Subsection (b-1), the State Board of Education shall allow a student who, due to disability, is unable to complete two courses in the same language in a language other than English, as provided under Subsection (b-1)(5), to substitute for those credits two credits in English language arts, mathematics, science, or social studies or two credits in career and technology education, technology applications, or other academic electives. A credit allowed to be substituted under this subsection may not also be used by the student to satisfy a graduation credit requirement other than credit for completion of a language other than English. The rules must provide that the determination regarding a student's ability to participate in language-other-than-English courses will be made by:

(1) if the student receives special education services under Subchapter A, Chapter 29, the student's admission, review, and dismissal committee; or

(2) if the student does not receive special education services under Subchapter A, Chapter 29, but is covered by Section 504, Rehabilitation Act of 1973 (29 U.S.C. Section 794), the committee established for the student under that Act.

(b-15) A student may earn a distinguished level of achievement under the foundation high school program by successfully completing:

(1) four credits in mathematics, which must include

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Algebra II and the courses described by Subsection (b-1)(2);

(2) four credits in science, which must include the courses described by Subsection (b-1)(3);

(3) the remaining curriculum requirements under Subsection (b-1); and

(4) the curriculum requirements for at least one endorsement under Subsection (c-1).

(b-16) A student may satisfy an elective credit required under Subsection (b-1)(6) with a credit earned to satisfy the additional curriculum requirements for the distinguished level of achievement under the foundation high school program or an endorsement under Subsection (c-1). This subsection may apply to more than one elective credit.

(b-17) The State Board of Education shall adopt rules to ensure that a student may comply with the curriculum requirements under Subsection (b-1)(6) by successfully completing an advanced career and technical course, including a course that may lead to an industry-recognized credential or certificate or an associate degree.

(b-18) In adopting rules under Subsection (b-1), the State Board of Education shall allow a student to comply with the curriculum requirements under Subsection (b-1) by successfully completing a dual credit course.

(b-19) In adopting rules under Subsection (b-1), the State Board of Education shall adopt criteria to allow a student to comply with curriculum requirements for the world geography or world history credit under Subsection (b-1)(4) by successfully

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completing a combined world history and world geography course developed by the State Board of Education.

(c-1) A student may earn an endorsement on the student's diploma and transcript by successfully completing curriculum requirements for that endorsement adopted by the State Board of Education by rule. The State Board of Education by rule shall provide students with multiple options for earning each endorsement, including, to the greatest extent possible, coherent sequences of courses. The State Board of Education by rule must permit a student to enroll in courses under more than one endorsement curriculum before the student's junior year. An endorsement under this subsection may be earned in any of the following categories:

(1) science, technology, engineering, and mathematics (STEM), which includes courses directly related to science, including environmental science, technology, including computer science, engineering, and advanced mathematics;

(2) business and industry, which includes courses directly related to database management, information technology, communications, accounting, finance, marketing, graphic design, architecture, construction, welding, logistics, automotive technology, agricultural science, and heating, ventilation, and air conditioning;

(3) public services, which includes courses directly related to health sciences and occupations, education and training, law enforcement, and culinary arts and hospitality;

(4) arts and humanities, which includes courses

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directly related to political science, world languages, cultural studies, English literature, history, and fine arts; and

(5) multidisciplinary studies, which allows a student to:

(A) select courses from the curriculum of each endorsement area described by Subdivisions (1) through (4); and

(B) earn credits in a variety of advanced courses from multiple content areas sufficient to complete the distinguished level of achievement under the foundation high school program.

(c-2) In adopting rules under Subsection (c-1), the State Board of Education shall:

(1) require a student in order to earn any endorsement to successfully complete:

(A) four credits in mathematics, which must include:

(i) the courses described by Subsection (b-1)(2); and

(ii) an additional advanced mathematics course authorized under Subsection (b-2) or an advanced career and technology course designated by the State Board of Education;

(B) four credits in science, which must include:

(i) the courses described by Subsection (b-1)(3); and

(ii) an additional advanced science course authorized under Subsection (b-2) or an advanced career and technology course designated by the State Board of Education; and

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(C) two elective credits in addition to the elective credits required under Subsection (b-1)(6); and

(2) develop additional curriculum requirements for each endorsement with the direct participation of educators and business, labor, and industry representatives, and shall require each school district to report to the agency the categories of endorsements under Subsection (c-1) for which the district offers all courses for curriculum requirements, as determined by board rule.

(c-3) In adopting rules under Subsection (c-1), the State Board of Education shall adopt criteria to allow a student participating in the arts and humanities endorsement under Subsection (c-1)(4), with the written permission of the student's parent or a person standing in parental relation to the student, to comply with the curriculum requirements for science required under Subsection (c-2)(1)(B)(ii) by substituting for an advanced course requirement a course related to that endorsement.

(c-4) Each school district must make available to high school students courses that allow a student to complete the curriculum requirements for at least one endorsement under Subsection (c-1). A school district that offers only one endorsement curriculum must offer the multidisciplinary studies endorsement curriculum.

(c-5) A student may earn a performance acknowledgment on the student's diploma and transcript by satisfying the requirements for that acknowledgment adopted by the State Board of Education by rule. An acknowledgment under this subsection may be earned:

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(1) for outstanding performance:

(A) in a dual credit course;

(B) in bilingualism and biliteracy;

(C) on a college advanced placement test or international baccalaureate examination; or

(D) on the PSAT, the ACT-Plan, the SAT, or the ACT; or

(2) for earning a nationally or internationally recognized business or industry certification or license.

(e) Each school district shall report the academic achievement record of students who have completed the foundation [~~a minimum, recommended, or advanced~~] high school program on transcript forms adopted by the State Board of Education. The transcript forms adopted by the board must be designed to clearly [~~differentiate between each of the high school programs and~~] identify whether a student received a diploma or a certificate of coursework completion.

(e-1) A school district shall clearly indicate a distinguished level of achievement under the foundation high school program as described by Subsection (b-15), an endorsement described by Subsection (c-1), and a performance acknowledgment described by Subsection (c-5) on the diploma and transcript of a student who satisfies the applicable requirements. The State Board of Education shall adopt rules as necessary to administer this subsection.

(e-2) At the end of each school year, each school district shall report through the Public Education Information Management

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System (PEIMS) the number of district students who, during that school year, were:

(1) enrolled in the foundation high school program;

(2) pursuing the distinguished level of achievement under the foundation high school program as provided by Subsection (b-15); and

(3) enrolled in a program to earn an endorsement described by Subsection (c-1).

(e-3) Information reported under Subsection (e-2) must be disaggregated by all student groups served by the district, including categories of race, ethnicity, socioeconomic status, sex, and populations served by special programs, including students in special education programs under Subchapter A, Chapter 29.

(h) The commissioner by rule shall adopt a transition plan to implement and administer the amendments made by H.B. No. 5, 83rd Legislature, Regular Session, 2013, replacing the minimum, recommended, and advanced high school programs with the foundation high school program beginning with the 2014-2015 school year. Under the transition plan, a student who entered the ninth grade before the 2014-2015 school year must be permitted to complete the curriculum requirements required for high school graduation under:

(1) the foundation high school program, if the student chooses during the 2014-2015 school year to take courses under this program;

(2) the minimum high school program, as that program existed before the adoption of H.B. No. 5, 83rd Legislature, Regular Session, 2013, if the student was participating in that

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program before the 2014-2015 school year;

(3) the recommended high school program, as that program existed before the adoption of H.B. No. 5, 83rd Legislature, Regular Session, 2013, if the student was participating in that program before the 2014-2015 school year; or

(4) the advanced high school program, as that program existed before the adoption of H.B. No. 5, 83rd Legislature, Regular Session, 2013, if the student was participating in that program before the 2014-2015 school year.

(h-1) This subsection and Subsection (h) expire September 1, 2018.

(h-2) This subsection applies only to a student participating in the minimum, recommended, or advanced high school program who is completing the fourth year of high school during the 2013-2014 school year. The commissioner by rule shall permit a student who does not satisfy the curriculum requirements of the high school program in which the student is participating to graduate if the student satisfies the curriculum requirements established for the foundation high school program under this section as amended by H.B. No. 5, 83rd Legislature, Regular Session, 2013, and any other requirement required for graduation. This subsection expires September 1, 2015.

(b) Except as provided by Subsection (c) of this section, this section applies beginning with the 2014-2015 school year.

(c) Section 28.025(h-2), Education Code, as added by this section, applies during the 2013-2014 school year.

SECTION 17. (a) Section 28.0253(e), Education Code, is

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amended to read as follows:

(e) A student who receives a high school diploma through the pilot program is considered to have earned a distinguished level of achievement under [~~completed~~] the foundation [~~recommended~~] high school program adopted under Section 28.025 [~~28.025(a)~~]. The student is not guaranteed admission to any institution of higher education or to any academic program at an institution of higher education solely on the basis of having received the diploma through the program. The student may apply for admission to an institution of higher education for the first semester or other academic term after the semester or other academic term in which the student earns a diploma through the pilot program.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 18. (a) Section 28.026, Education Code, is amended to read as follows:

Sec. 28.026. NOTICE OF REQUIREMENTS FOR AUTOMATIC COLLEGE ADMISSION AND FINANCIAL AID. (a) The board of trustees of a school district and the governing body of each open-enrollment charter school that provides a high school shall require each high school in the district or provided by the charter school, as applicable, to post appropriate signs in each counselor's office, in each principal's office, and in each administrative building indicating the substance of Section 51.803 regarding automatic college admission and stating the curriculum requirements for financial aid authorized under Title 3. To assist in the dissemination of that [~~this~~] information, the [~~school~~] district or charter school shall:

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(1) require that each high school counselor and class advisor be provided a detailed explanation of the substance of Section 51.803 and the curriculum requirements for financial aid authorized under Title 3;

(2) provide each district or school student, at the time the student first registers for one or more classes required for high school graduation, with a written notification, including a detailed explanation in plain language, of the substance of Section 51.803, the curriculum requirements for financial aid authorized under Title 3, and the benefits of completing the requirements for that automatic admission and financial aid;

(3) require that each high school counselor and senior class advisor explain to eligible students the substance of Section 51.803; and

(4) not later than the 14th day after the last day of classes for the fall semester or an equivalent date in the case of a school operated on a year-round system under Section 25.084, provide each [~~ineligible~~] senior student eligible under Section 51.803 and each student enrolled in the junior year of high school who has a grade point average in the top 10 percent of the student's high school class, and the student's parent or guardian, with a written notification of the student's eligibility with a detailed explanation in plain language of the substance of Section 51.803.

(b) The commissioner shall adopt forms, including specific language, to use in providing notice under Subsections (a)(2) and (4). In providing notice under Subsection (a)(2) or (4), a school district or open-enrollment charter school shall use the

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appropriate form adopted by the commissioner. The notice to a student and the student's parent or guardian under Subsections (a)(2) and (4) [~~Subsection (a)(4)~~] must be on a single form that contains [~~may contain one or more~~] signature lines to indicate receipt of notice by the student and [~~or~~] the student's parent or guardian. The notice under Subsection (a)(2) must be signed by the student's counselor in addition to being signed by the student and the student's parent or guardian.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 19. (a) Sections 28.027(a) and (b), Education Code, are amended to read as follows:

(a) In this section, "applied STEM course" means an applied science, technology, engineering, or mathematics course offered as part of a school district's career and technology education or technology applications curriculum.

(b) The State Board of Education shall establish a process under which an applied STEM course may be reviewed and approved for purposes of satisfying the mathematics and science curriculum requirements for the foundation [~~recommended~~] high school program [~~imposed~~] under Section 28.025 [~~28.025(b-1)(1)(A)~~] through substitution of the applied STEM course for a specific mathematics or science course otherwise required under the foundation [~~recommended~~] high school program [~~and completed during the student's fourth year of mathematics or science course work~~]. [~~The State Board of Education may only approve a course to substitute for a mathematics course taken after successful completion of Algebra I~~

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~~and geometry and after successful completion of or concurrently with Algebra II.~~] The State Board of Education may only approve a course to substitute for a science course taken after successful completion of biology [~~and chemistry and after successful completion of or concurrently with physics~~].

(b) This section applies beginning with the 2014-2015 school year.

SECTION 20. Section 29.081, Education Code, is amended by adding Subsections (b-1), (b-2), and (b-3) and amending Subsection (d) to read as follows:

(b-1) Each school district shall offer before the next scheduled administration of the assessment instrument, without cost to the student, additional accelerated instruction to each student in any subject in which the student failed to perform satisfactorily on an end-of-course assessment instrument required for graduation.

(b-2) A district that is required to provide accelerated instruction under Subsection (b-1) shall separately budget sufficient funds, including funds under Section 42.152, for that purpose. A district may not budget funds received under Section 42.152 for any other purpose until the district adopts a budget to support additional accelerated instruction under Subsection (b-1).

(b-3) A district shall evaluate the effectiveness of accelerated instruction programs under Subsection (b-1) and annually hold a public hearing to consider the results.

(d) For purposes of this section, "student at risk of dropping out of school" includes each student who is under 26 [~~21~~]

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years of age and who:

(1) was not advanced from one grade level to the next for one or more school years;

(2) if the student is in grade 7, 8, 9, 10, 11, or 12, did not maintain an average equivalent to 70 on a scale of 100 in two or more subjects in the foundation curriculum during a semester in the preceding or current school year or is not maintaining such an average in two or more subjects in the foundation curriculum in the current semester;

(3) did not perform satisfactorily on an assessment instrument administered to the student under Subchapter B, Chapter 39, and who has not in the previous or current school year subsequently performed on that instrument or another appropriate instrument at a level equal to at least 110 percent of the level of satisfactory performance on that instrument;

(4) if the student is in prekindergarten, kindergarten, or grade 1, 2, or 3, did not perform satisfactorily on a readiness test or assessment instrument administered during the current school year;

(5) is pregnant or is a parent;

(6) has been placed in an alternative education program in accordance with Section 37.006 during the preceding or current school year;

(7) has been expelled in accordance with Section 37.007 during the preceding or current school year;

(8) is currently on parole, probation, deferred prosecution, or other conditional release;

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(9) was previously reported through the Public Education Information Management System (PEIMS) to have dropped out of school;

(10) is a student of limited English proficiency, as defined by Section 29.052;

(11) is in the custody or care of the Department of Protective and Regulatory Services or has, during the current school year, been referred to the department by a school official, officer of the juvenile court, or law enforcement official;

(12) is homeless, as defined by 42 U.S.C. Section 11302, and its subsequent amendments; or

(13) resided in the preceding school year or resides in the current school year in a residential placement facility in the district, including a detention facility, substance abuse treatment facility, emergency shelter, psychiatric hospital, halfway house, or foster group home.

SECTION 21. (a) Section 29.096(e), Education Code, is amended to read as follows:

(e) The commissioner shall establish minimum standards for a local collaborative agreement, including a requirement that the agreement must be signed by an authorized school district or open-enrollment charter school officer and an authorized representative of each of the other participating entities that is a partner in the collaboration. The program must:

(1) limit participation in the program to students authorized to participate by a parent or other person standing in parental relationship;

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(2) have as a primary goal graduation from high school [~~under at least the recommended high school program~~];

(3) provide for local businesses or other employers to offer paid employment or internship opportunities and advanced career and vocational training;

(4) include an outreach component and a lead educational staff member to identify and involve eligible students and public and private entities in participating in the program;

(5) serve a population of students of which at least 50 percent are identified as students at risk of dropping out of school, as described by Section 29.081(d);

(6) allocate not more than 15 percent of grant funds and matching funds, as determined by the commissioner, to administrative expenses;

(7) include matching funds from any of the participating entities; and

(8) include any other requirements as determined by the council.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 22. Section 29.182(b), Education Code, is amended to read as follows:

(b) The state plan must include procedures designed to ensure that:

(1) all secondary and postsecondary students have the opportunity to participate in career and technology education programs;

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(2) the state complies with requirements for supplemental federal career and technology education funding; [~~and~~]

(3) career and technology education is established as a part of the total education system of this state and constitutes an option for student learning that provides a rigorous course of study consistent with the required curriculum under Section 28.002 and under which a student may receive specific education in a career and technology program that:

(A) incorporates competencies leading to academic and technical skill attainment;

(B) leads to:

(i) an industry-recognized license, credential, or certificate; or

(ii) at the postsecondary level, an associate or baccalaureate degree;

(C) includes opportunities for students to earn college credit for coursework; and

(D) includes, as an integral part of the program, participation by students and teachers in activities of career and technical student organizations supported by the agency and the State Board of Education; and

(4) a school district provides, to the greatest extent possible, to a student participating in a career and technology education program opportunities to enroll in dual credit courses designed to lead to a degree, license, or certification as part of the program.

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SECTION 23. (a) Sections 29.190(a) and (c), Education Code, are amended to read as follows:

(a) A student is entitled to a subsidy under this section if:

(1) the student:

(A) successfully completes the career and technology program of a school district in which the student receives training and instruction for employment [~~in a current or emerging high-demand, high-wage, high-skill occupation, as determined under Subsection (e)~~]; or

(B) is enrolled in a special education program under Subchapter A; and

(2) the student passes a certification examination to qualify for a license or certificate [~~for the occupation; and~~

[~~(3) the student submits to the district a written application in the form, time, and manner required by the district for the district to subsidize the cost of an examination described by Subdivision (2)~~].

(c) On approval by the commissioner, the agency shall pay each school district an amount equal to the cost paid by the district [~~or student~~] for the certification examination. To obtain reimbursement for a subsidy paid under this section, a district must:

(1) pay the fee for the examination [~~or pay the student the amount of the fee paid by the student for the examination~~]; and

(2) submit to the commissioner a written application on a form prescribed by the commissioner stating the amount of the

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fee paid under Subdivision (1) for the certification examination.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 24. (a) Section 29.402(b), Education Code, is amended to read as follows:

(b) A person who is under 26 years of age is eligible to enroll in a dropout recovery program under this subchapter if the person:

(1) must complete not more than three course credits to complete the curriculum requirements for the foundation [~~minimum, recommended, or advanced~~] high school program[~~, as appropriate,~~] for high school graduation; or

(2) has failed to perform satisfactorily on an end-of-course assessment instrument administered under Section 39.023(c) or an assessment instrument administered under Section 39.023(c) as that section existed before amendment by Chapter 1312 (S.B. 1031), Acts of the 80th Legislature, Regular Session, 2007.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 25. (a) Section 29.904(d), Education Code, is amended to read as follows:

(d) A plan developed under this section:

(1) must establish clear, achievable goals for increasing the percentage of the school district's graduating seniors, particularly the graduating seniors attending a high school described by Subsection (a), who enroll in an institution of higher education for the academic year following graduation;

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(2) must establish an accurate method of measuring progress toward the goals established under Subdivision (1) that may include the percentage of district high school students and the percentage of students attending a district high school described by Subsection (a) who:

(A) are enrolled in a course for which a student may earn college credit, such as an advanced placement or international baccalaureate course or a course offered through concurrent enrollment in high school and at an institution of higher education;

(B) are enrolled in courses that meet the curriculum requirements for the distinguished level of achievement under the foundation [~~recommended or advanced~~] high school program as determined under Section 28.025;

(C) have submitted a free application for federal student aid (FAFSA);

(D) are exempt under Section 51.3062(p) or (q) from administration of an assessment instrument under Section 51.3062 or have performed successfully on an assessment instrument under Section 51.3062;

(E) graduate from high school;

(F) graduate from an institution of higher education; and

(G) have taken college entrance examinations and the average score of those students on the examinations;

(3) must cover a period of at least five years; and

(4) may be directed at district students at any level

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of primary or secondary education.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 26. (a) Section 31.0211(c), Education Code, is amended to read as follows:

(c) Subject to Subsection (d), funds allotted under this section may be used to:

(1) purchase:

(A) materials on the list adopted by the commissioner, as provided by Section 31.0231;

(B) instructional materials, regardless of whether the instructional materials are on the list adopted under Section 31.024;

(C) consumable instructional materials, including workbooks;

(D) instructional materials for use in bilingual education classes, as provided by Section 31.029;

(E) instructional materials for use in college preparatory courses under Section 28.014, as provided by Section 31.031;

(F) supplemental instructional materials, as provided by Section 31.035;

(G) [~~(F)~~] state-developed open-source instructional materials, as provided by Subchapter B-1;

(H) [~~(G)~~] instructional materials and technological equipment under any continuing contracts of the district in effect on September 1, 2011; and

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(I) [~~(H)~~] technological equipment necessary to support the use of materials included on the list adopted by the commissioner under Section 31.0231 or any instructional materials purchased with an allotment under this section; and

(2) pay:

(A) for training educational personnel directly involved in student learning in the appropriate use of instructional materials and for providing for access to technological equipment for instructional use; and

(B) the salary and other expenses of an employee who provides technical support for the use of technological equipment directly involved in student learning.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 27. Subchapter B, Chapter 31, Education Code, is amended by adding Section 31.0215 to read as follows:

Sec. 31.0215. INSTRUCTIONAL MATERIAL ALLOTMENT PURCHASES. (a) The commissioner shall, as early as practicable during each fiscal year, notify each school district and open-enrollment charter school of the estimated amount to which the district or charter school will be entitled under Section 31.0211 during the next fiscal year.

(b) The commissioner may allow a school district or open-enrollment charter school to place an order for instructional materials before the beginning of a fiscal year and to receive instructional materials before payment. The commissioner shall limit the cost of an order placed under this section to 80 percent

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of the estimated amount to which a school district or open-enrollment charter school is estimated to be entitled as provided by Subsection (a) and shall first credit any balance in a district or charter school instructional materials account to pay for an order placed under this section.

(c) The commissioner shall make payments for orders placed under this section as funds become available to the instructional materials fund and shall prioritize payment of orders placed under this section over reimbursement of purchases made directly by a school district or open-enrollment charter school.

(d) The commissioner shall ensure that publishers of instructional materials are informed of any potential delay in payment and that payment is subject to the availability of appropriated funds. A publisher may decline to accept an order placed under this section.

(e) Chapter 2251, Government Code, does not apply to purchases of instructional materials under this section.

(f) The commissioner may adopt rules to implement this section.

SECTION 28. (a) Subchapter B, Chapter 31, Education Code, is amended by adding Section 31.031 to read as follows:

Sec. 31.031. COLLEGE PREPARATORY INSTRUCTIONAL MATERIALS. (a) A school district may purchase with the district's instructional materials allotment or otherwise acquire instructional materials for use in college preparatory courses under Section 28.014.

(b) The commissioner shall adopt rules regarding the

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purchase of instructional materials under this section.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 29. (a) The heading to Section 33.007, Education Code, is amended to read as follows:

Sec. 33.007. COUNSELING REGARDING POSTSECONDARY [~~HIGHER~~] EDUCATION.

(b) This section takes effect beginning with the 2014-2015 school year.

SECTION 30. (a) Sections 33.007(a) and (b), Education Code, are amended to read as follows:

(a) Each school counselor at an elementary, middle, or junior high school, including an open-enrollment charter school offering those grades, shall advise students and their parents or guardians regarding the importance of postsecondary [~~higher~~] education, coursework designed to prepare students for postsecondary [~~higher~~] education, and financial aid availability and requirements.

(b) During the first school year a student is enrolled in a high school or at the high school level in an open-enrollment charter school, and again during each [~~a student's senior~~] year of a student's enrollment in high school or at the high school level, a school counselor shall provide information about postsecondary [~~higher~~] education to the student and the student's parent or guardian. The information must include information regarding:

(1) the importance of postsecondary [~~higher~~] education;

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(2) the advantages of earning an endorsement and a performance acknowledgment and completing the distinguished level of achievement under the foundation [~~recommended or advanced~~] high school program [~~adopted~~] under Section 28.025 [~~28.025(a)~~];

(3) the disadvantages of taking courses to prepare for a high school equivalency examination relative to the benefits of taking courses leading to a high school diploma;

(4) financial aid eligibility;

(5) instruction on how to apply for federal financial aid;

(6) the center for financial aid information established under Section 61.0776;

(7) the automatic admission of certain students to general academic teaching institutions as provided by Section 51.803;

(8) the eligibility and academic performance requirements for the TEXAS Grant as provided by Subchapter M, Chapter 56; and

(9) the availability of programs in the district under which a student may earn college credit, including advanced placement programs, dual credit programs, joint high school and college credit programs, and international baccalaureate programs.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 31. (a) Section 39.023, Education Code, is amended by amending Subsections (a-2), (b), (c), (c-3), (e), and (h) and adding Subsections (b-1), (e-1), (e-2), and (e-3) to read as

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follows:

(a-2) Except as required by federal law, a ~~A~~ student is not required to be assessed in a subject otherwise assessed at the student's grade level under Subsection (a) if the student:

(1) is enrolled in a course in the subject intended for students above the student's grade level and will be administered an assessment instrument adopted or developed under Subsection (a) that aligns with the curriculum for the course in which the student is enrolled; or

(2) is enrolled in a course in the subject for which the student will receive high school academic credit and will be administered an end-of-course assessment instrument adopted under Subsection (c) for the course.

(b) The agency shall develop or adopt appropriate criterion-referenced alternative assessment instruments to be administered to each student in a special education program under Subchapter A, Chapter 29, for whom an assessment instrument adopted under Subsection (a), even with allowable accommodations, would not provide an appropriate measure of student achievement, as determined by the student's admission, review, and dismissal committee, including assessment instruments approved by the commissioner that measure growth. The assessment instruments developed or adopted under this subsection, including the assessment instruments approved by the commissioner, must, to the extent allowed under federal law, provide a district with options for the assessment of students under this subsection.

(b-1) The agency, in conjunction with appropriate

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interested persons, shall redevelop assessment instruments adopted or developed under Subsection (b) for administration to significantly cognitively disabled students in a manner consistent with federal law. An assessment instrument under this subsection may not require a teacher to prepare tasks or materials for a student who will be administered such an assessment instrument. Assessment instruments adopted or developed under this subsection shall be administered not later than the 2014-2015 school year.

(c) The agency shall also adopt end-of-course assessment instruments for secondary-level courses in Algebra I, [~~Algebra II, geometry,~~] biology, [~~chemistry, physics,~~] English I, English II, [~~English III, world geography, world history,~~] and United States history. The Algebra I [~~, Algebra II, and geometry~~] end-of-course assessment instrument [~~instruments~~] must be administered with the aid of technology. The English I and English II end-of-course assessment instruments must each assess essential knowledge and skills in both reading and writing in the same assessment instrument and must provide a single score. A school district shall comply with State Board of Education rules regarding administration of the assessment instruments listed in this subsection [~~and shall adopt a policy that requires a student's performance on an end-of-course assessment instrument for a course listed in this subsection in which the student is enrolled to account for 15 percent of the student's final grade for the course. If a student retakes an end-of-course assessment instrument for a course listed in this subsection, as provided by Section 39.025, a school district is not required to use the student's performance on the~~

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~~subsequent administration or administrations of the assessment instrument to determine the student's final grade for the course~~]. If a student is in a special education program under Subchapter A, Chapter 29, the student's admission, review, and dismissal committee shall determine whether any allowable modification is necessary in administering to the student an assessment instrument required under this subsection. The State Board of Education shall administer the assessment instruments. The State Board of Education shall adopt a schedule for the administration of end-of-course assessment instruments that complies with the requirements of Subsection (c-3).

(c-3) In adopting a schedule for the administration of assessment instruments under this section, the State Board of Education shall require:

(1) assessment instruments administered under Subsection (a) to be administered on a schedule so that the first assessment instrument is administered at least two weeks later than the date on which the first assessment instrument was administered under Subsection (a) during the 2006-2007 school year; and

(2) the spring administration of end-of-course assessment instruments under Subsection (c) to occur in each school district not earlier than the first full week in May, except that the spring administration of the end-of-course assessment instruments in English I and[~~,~~] English II[~~, and English III~~] must be permitted to occur at an earlier date.

(e) Under rules adopted by the State Board of Education, every third year, the agency shall release the questions and answer

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keys to each assessment instrument administered under Subsection (a), (b), (c), (d), or (l), excluding any assessment instrument administered to a student for the purpose of retaking the assessment instrument, after the last time the instrument is administered for that school year. To ensure a valid bank of questions for use each year, the agency is not required to release a question that is being field-tested and was not used to compute the student's score on the instrument. The agency shall also release, under board rule, each question that is no longer being field-tested and that was not used to compute a student's score. During the 2014-2015 and 2015-2016 school years, the agency shall release the questions and answer keys to assessment instruments as described by this subsection each year.

(e-1) Under rules adopted by the commissioner, for the 2012-2013 school year, the agency each year shall release the questions and answer keys to each assessment instrument administered under Subsection (a), (c), (d), or (l), excluding any assessment instrument administered to a student for the purpose of retaking the assessment instrument, after the last time the instrument was administered for that school year. This subsection expires December 31, 2013.

(e-2) Under rules adopted by the commissioner, for the 2013-2014 school year, the agency each year shall release the questions and answer keys to each assessment instrument administered under Subsection (b), (c), or (l), excluding any assessment instrument administered to a student for the purpose of retaking the assessment instrument and any assessment instrument

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covering a subject or course for which the questions and answer keys for the 2012-2013 assessment instrument covering that subject or course were released, after the last time the instrument is administered for the 2013-2014 school year. This subsection expires December 31, 2014.

(e-3) Under rules adopted by the commissioner, for the 2013-2014 school year, the agency each year shall release the questions and answer keys to each assessment instrument administered under Subsection (a), (b), (c), (d), or (l) during the 2013-2014 school year after the last time any assessment instrument is administered for the 2013-2014 school year. This subsection expires December 31, 2014.

(h) The agency shall notify school districts and campuses of the results of assessment instruments administered under this section [~~at the earliest possible date determined by the State Board of Education but~~] not later than the 21st day after the date the assessment instrument is administered [~~beginning of the subsequent school year~~]. The school district shall disclose to each district teacher the results of assessment instruments administered to students taught by the teacher in the subject for the school year in which the assessment instrument is administered.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 32. (a) Section 39.0232, Education Code, is amended to read as follows:

Sec. 39.0232. USE OF END-OF-COURSE ASSESSMENT INSTRUMENT AS PLACEMENT INSTRUMENT; CERTAIN USES PROHIBITED. (a) To the extent

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practicable, the agency shall ensure that any high school end-of-course assessment instrument developed by the agency is developed in such a manner that the assessment instrument may be used to determine the appropriate placement of a student in a course of the same subject matter at an institution of higher education.

(b) A student's performance on an end-of-course assessment instrument may not be used:

(1) in determining the student's class ranking for any purpose, including entitlement to automatic college admission under Section 51.803 or 51.804; or

(2) as a sole criterion in the determination of whether to admit the student to a general academic teaching institution in this state.

(c) Subsection (b)(2) does not prohibit a general academic teaching institution from implementing an admission policy that takes into consideration a student's performance on an end-of-course assessment instrument in addition to other criteria.

(d) In this section, "general academic teaching institution" has the meaning assigned by Section 61.003.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 33. (a) Section 39.0233(a), Education Code, is amended to read as follows:

(a) The agency, in coordination with the Texas Higher Education Coordinating Board, shall adopt a series of questions to be included in an end-of-course assessment instrument administered under Section 39.023(c) to be used for purposes of Section 51.3062.

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The questions adopted under this subsection must be developed in a manner consistent with any college readiness standards adopted under Sections 39.233 [~~39.113~~] and 51.3062.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 34. (a) Subchapter B, Chapter 39, Education Code, is amended by adding Section 39.0238 to read as follows:

Sec. 39.0238. ADOPTION AND ADMINISTRATION OF POSTSECONDARY READINESS ASSESSMENT INSTRUMENTS. (a) In addition to other assessment instruments adopted and developed under this subchapter, the agency shall adopt or develop appropriate postsecondary readiness assessment instruments for Algebra II and English III that a school district may administer at the district's option.

(b) To the extent practicable, the agency shall ensure that each postsecondary readiness assessment instrument:

(1) assesses essential knowledge and skills and growth;

(2) is developed in a manner that measures a student's performance under the college readiness standards established under Section 28.008; and

(3) is validated by national postsecondary education experts for college readiness content and performance standards.

(c) In adopting a schedule for the administration of postsecondary readiness assessment instruments under this section, the State Board of Education shall require the annual administration of the postsecondary readiness assessment

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instruments to occur not earlier than the second full week in May.

(d) The agency shall adopt a policy requiring each school district that elects to administer postsecondary readiness assessment instruments under Subsection (a) to annually:

(1) administer the applicable postsecondary readiness assessment instrument to each student enrolled in a course for which a postsecondary readiness assessment instrument is adopted or developed under Subsection (a), including applied Algebra II; and

(2) report the results of the postsecondary readiness assessment instruments to the agency.

(e) The agency shall annually deliver a report to the governor, the lieutenant governor, the speaker of the house of representatives, and the presiding officers of the standing committees of the legislature with jurisdiction over public education. The report must include a summary of student performance on the preceding year's postsecondary readiness assessment instruments.

(f) The results of a postsecondary readiness assessment instrument administered under this section may not be used by:

(1) the agency for accountability purposes for a school campus or school district;

(2) a school district:

(A) for the purpose of teacher evaluations; or

(B) in determining a student's final course grade or determining a student's class rank for the purpose of high school graduation; or

(3) an institution of higher education:

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(A) for admission purposes; or

(B) to determine eligibility for a TEXAS grant.

(g) A school district may not administer an additional benchmark assessment instrument solely for the purpose of preparing for a postsecondary readiness assessment instrument administered under this section. In this subsection, "benchmark assessment instrument" means a district-required assessment instrument designed to prepare students for a postsecondary readiness assessment instrument administered under this section.

(h) The agency shall acknowledge a school district that elects to administer the postsecondary readiness assessment instruments as provided by Subsection (a).

(b) This section applies beginning with the 2015-2016 school year.

SECTION 35. (a) Section 39.025, Education Code, is amended by amending Subsections (a), (a-1), (b), and (b-2) and adding Subsection (a-4) to read as follows:

(a) The commissioner shall adopt rules requiring a student participating in the recommended or advanced high school program to be administered each end-of-course assessment instrument listed in Section 39.023(c) and requiring a student participating in the minimum high school program to be administered an end-of-course assessment instrument listed in Section 39.023(c) only for a course in which the student is enrolled and for which an end-of-course assessment instrument is administered. A student is required to achieve[~~, in each subject in the foundation curriculum under Section 28.002(a)(1), a cumulative score that is at least equal to~~

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~~the product of the number of end-of-course assessment instruments administered to the student in that subject and~~] a scale score that indicates satisfactory performance, as determined by the commissioner under Section 39.0241(a), on each end-of-course assessment instrument listed under Section 39.023(c) that is administered to the student as provided by this subsection. For each scale score required under this subsection that is not based on a 100-point scale scoring system, the commissioner shall provide for conversion, in accordance with commissioner rule, of the scale score to an equivalent score based on a 100-point scale scoring system. [~~A student must achieve a minimum score as determined by the commissioner to be within a reasonable range of the scale score under Section 39.0241(a) on an end-of-course assessment instrument for the score to count towards the student's cumulative score. For purposes of this subsection, a student's cumulative score is determined using the student's highest score on each end-of-course assessment instrument administered to the student.~~] A student may not receive a high school diploma until the student has performed satisfactorily on [~~the~~] end-of-course assessment instruments in the manner provided under this subsection. This subsection does not require a student to demonstrate readiness to enroll in an institution of higher education.

(a-1) A student enrolled in a college preparatory course under Section 28.014 who satisfies the Texas Success Initiative (TSI) college readiness benchmarks prescribed by the Texas Higher Education Coordinating Board under Section 51.3062(f) on an assessment instrument designated by the Texas Higher Education

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Coordinating Board under Section 51.3062(c) administered at the end of the college preparatory course satisfies the requirements concerning an end-of-course assessment in an equivalent course as prescribed by Subsection (a). The commissioner [~~by rule~~] shall determine a method by which a student's satisfactory performance on an advanced placement test, an international baccalaureate examination, an SAT Subject Test, the SAT, the ACT, or any nationally recognized norm-referenced [~~another~~] assessment instrument used by institutions of higher education to award course credit based on satisfactory performance on the [~~determined by the commissioner to be at least as rigorous as an end-of-course~~] assessment instrument shall [~~adopted under Section 39.023(c) may~~] be used to satisfy [~~as a factor in determining whether the student satisfies~~] the requirements concerning an end-of-course assessment instrument in an equivalent course as prescribed by [~~of~~] Subsection (a)[~~, including the cumulative score requirement of that subsection~~]. The commissioner shall [~~by rule may~~] determine a method by which a student's satisfactory performance on the PSAT [~~a Preliminary Scholastic Assessment Test (PSAT) assessment~~] or the ACT-Plan shall [~~a preliminary American College Test (ACT) assessment may~~] be used to satisfy [~~as a factor in determining whether the student satisfies~~] the requirements concerning an end-of-course assessment instrument in an equivalent course as prescribed by [~~of~~] Subsection (a). A student who fails to perform satisfactorily on a test or other assessment instrument authorized under this subsection, other than the PSAT or the ACT-Plan, may retake that test or other assessment instrument for purposes of

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this subsection or may take the appropriate end-of-course assessment instrument. A student who fails to perform satisfactorily on the PSAT or the ACT-Plan must take the appropriate end-of-course assessment instrument. The commissioner shall adopt rules as necessary for the administration of this subsection.

(a-4) The admission, review, and dismissal committee of a student in a special education program under Subchapter A, Chapter 29, shall determine whether, to receive a high school diploma, the student is required to achieve satisfactory performance on end-of-course assessment instruments.

(b) Each time an end-of-course assessment instrument adopted under Section 39.023(c) is administered, a student who failed to achieve a [~~minimum~~] score requirement under Subsection (a) may [~~shall~~] retake the assessment instrument. [~~A student who fails to perform satisfactorily on an Algebra II or English III end-of-course assessment instrument under the college readiness performance standard, as provided under Section 39.024(b), may retake the assessment instrument. Any other student may retake an end-of-course assessment instrument for any reason.~~] A student is not required to retake a course as a condition of retaking an end-of-course assessment instrument.

(b-2) If a school district determines that a student, on completion of grade 11, is unlikely to achieve the [~~cumulative~~] score requirement under Subsection (a) [~~requirements~~] for one or more end-of-course assessment instruments administered to the student as provided [~~subjects prescribed~~] by Subsection (a) for

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receiving a high school diploma, the district shall require the student to enroll in a corresponding content-area college preparatory course for which an end-of-course assessment instrument has been adopted, if available. A student who enrolls in a college preparatory course described by this subsection shall be administered an end-of-course assessment instrument for the course, with the end-of-course assessment instrument scored on a scale as determined by the commissioner [~~not to exceed 20 percent of the cumulative score requirements required to graduate as determined under Subsection (a)~~]. A student may use the student's score on the end-of-course assessment instrument for the college preparatory course towards satisfying the [~~cumulative~~] score requirement [~~requirements~~] prescribed by Subsection (a).

(b) This section applies beginning with the 2013-2014 school year.

SECTION 36. (a) Effective September 1, 2014, Section 39.025(a), Education Code, is amended to read as follows:

(a) The commissioner shall adopt rules requiring a student [~~participating~~] in the foundation [~~recommended or advanced~~] high school program under Section 28.025 to be administered each end-of-course assessment instrument listed in Section 39.023(c) [~~and requiring a student participating in the minimum high school program to be administered an end-of-course assessment instrument listed in Section 39.023(c) only for a course in which the student is enrolled and for which an end-of-course assessment instrument is administered~~]. A student is required to achieve[~~, in each subject in the foundation curriculum under Section 28.002(a)(1), a~~

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~~cumulative score that is at least equal to the product of the number of end-of-course assessment instruments administered to the student in that subject and~~] a scale score that indicates satisfactory performance, as determined by the commissioner under Section 39.0241(a), on each end-of-course assessment instrument listed under Section 39.023(c). For each scale score required under this subsection that is not based on a 100-point scale scoring system, the commissioner shall provide for conversion, in accordance with commissioner rule, of the scale score to an equivalent score based on a 100-point scale scoring system. [~~A student must achieve a minimum score as determined by the commissioner to be within a reasonable range of the scale score under Section 39.0241(a) on an end-of-course assessment instrument for the score to count towards the student's cumulative score. For purposes of this subsection, a student's cumulative score is determined using the student's highest score on each end-of-course assessment instrument administered to the student.~~] A student may not receive a high school diploma until the student has performed satisfactorily on [~~the~~] end-of-course assessment instruments in the manner provided under this subsection. This subsection does not require a student to demonstrate readiness to enroll in an institution of higher education.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 37. (a) Subchapter B, Chapter 39, Education Code, is amended by adding Section 39.0263 to read as follows:

Sec. 39.0263. ADMINISTRATION OF DISTRICT-REQUIRED

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BENCHMARK ASSESSMENT INSTRUMENTS TO PREPARE STUDENTS FOR STATE-ADMINISTERED ASSESSMENT INSTRUMENTS. (a) In this section, "benchmark assessment instrument" means a district-required assessment instrument designed to prepare students for a corresponding state-administered assessment instrument.

(b) Except as provided by Subsection (c), a school district may not administer to any student more than two benchmark assessment instruments to prepare the student for a corresponding state-administered assessment instrument.

(c) The prohibition prescribed by this section does not apply to the administration of a college preparation assessment instrument, including the PSAT, the ACT-Plan, the SAT, or the ACT, an advanced placement test, an international baccalaureate examination, or an independent classroom examination designed or adopted and administered by a classroom teacher.

(d) A parent of or person standing in parental relation to a student who has special needs, as determined in accordance with commissioner rule, may request administration to the student of additional benchmark assessment instruments.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 38. (a) Section 39.027, Education Code, is amended by adding Subsection (a-2) to read as follows:

(a-2) Unless a student is enrolled in a school in the United States for a period of at least 60 consecutive days during a year, the student may not be considered to be enrolled in a school in the United States for that year for the purpose of determining a number

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of years under Subsection (a)(1), (2), or (3).

(b) This section applies beginning with the 2013-2014 school year.

SECTION 39. Section 39.0301, Education Code, is amended by adding Subsection (a-1) to read as follows:

(a-1) In establishing procedures under Subsection (a)(1) for the administration of assessment instruments, the commissioner shall ensure that the procedures are designed to minimize disruptions to school operations and the classroom environment. In implementing the procedures established under Subsection (a)(1) for the administration of assessment instruments, a school district shall minimize disruptions to school operations and the classroom environment.

SECTION 40. Subchapter B, Chapter 39, Education Code, is amended by adding Section 39.038 to read as follows:

Sec. 39.038. RESTRICTION ON APPOINTMENTS TO ADVISORY COMMITTEES. The commissioner may not appoint a person to a committee or panel that advises the commissioner or agency regarding state accountability systems under this title or the content or administration of an assessment instrument if the person is retained or employed by an assessment instrument vendor.

SECTION 41. (a) Subchapter B, Chapter 39, Education Code, is amended by adding Section 39.039 to read as follows:

Sec. 39.039. PROHIBITION ON POLITICAL CONTRIBUTION OR ACTIVITY BY CERTAIN CONTRACTORS. (a) A person who is an agent of an entity that has been contracted to develop or implement assessment instruments required under Section 39.023 commits an offense if the

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person makes or authorizes a political contribution to or takes part in, directly or indirectly, the campaign of any person seeking election to or serving on the State Board of Education.

(b) A person who is an agent of an entity that has been contracted to develop or implement assessment instruments required under Section 39.023 commits an offense if the person serves as a member of a formal or informal advisory committee established by the commissioner, agency staff, or the State Board of Education to advise the commissioner, agency staff, or the State Board of Education regarding policies or implementation of the requirements of this subchapter.

(c) An offense under this section is a Class B misdemeanor.

(b) This section applies September 1, 2013.

SECTION 42. (a) Section 39.053, Education Code, is amended by amending Subsections (c) and (g-1) and adding Subsections (c-1) and (c-2) to read as follows:

(c) Indicators of student achievement adopted under this section must include:

(1) the results of assessment instruments required under Sections 39.023(a), (c), and (l), including the results of assessment instruments required for graduation retaken by a student, aggregated across grade levels by subject area, including:

(A) for the performance standard determined by the commissioner under Section 39.0241(a):

(i) the percentage of students who performed satisfactorily on the assessment instruments, aggregated across grade levels by subject area; and

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(ii) for students who did not perform satisfactorily, the percentage of students who met the standard for annual improvement, as determined by the agency under Section 39.034, on the assessment instruments, aggregated across grade levels by subject area; and

(B) for the college readiness performance standard as determined under Section 39.0241:

(i) the percentage of students who performed satisfactorily on the assessment instruments, aggregated across grade levels by subject area; and

(ii) for students who did not perform satisfactorily, the percentage of students who met the standard for annual improvement, as determined by the agency under Section 39.034, on the assessment instruments, aggregated across grade levels by subject area;

(2) dropout rates, including dropout rates and district completion rates for grade levels 9 through 12, computed in accordance with standards and definitions adopted by the National Center for Education Statistics of the United States Department of Education; [~~and~~]

(3) high school graduation rates, computed in accordance with standards and definitions adopted in compliance with the No Child Left Behind Act of 2001 (20 U.S.C. Section 6301 et seq.)<u>;</u>

<u>(4) the percentage of students who successfully completed the curriculum requirements for the distinguished level of achievement under the foundation high school program;</u>

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(5) the percentage of students who successfully completed the curriculum requirements for an endorsement under Section 28.025(c-1); and

(6) at least three additional indicators of student achievement to evaluate district and campus performance, which must include either:

(A) the percentage of students who satisfy the Texas Success Initiative (TSI) college readiness benchmarks prescribed by the Texas Higher Education Coordinating Board under Section 51.3062(f) on an assessment instrument in reading, writing, or mathematics designated by the Texas Higher Education Coordinating Board under Section 51.3062(c); or

(B) the number of students who earn:

(i) at least 12 hours of postsecondary credit required for the foundation high school program under Section 28.025 or to earn an endorsement under Section 28.025(c-1);

(ii) at least 30 hours of postsecondary credit required for the foundation high school program under Section 28.025 or to earn an endorsement under Section 28.025(c-1);

(iii) an associate's degree; or

(iv) an industry certification.

(c-1) An indicator adopted under Subsection (c) that would measure improvements in student achievement cannot negatively affect the commissioner's review of a school district or campus if that district or campus is already achieving at the highest level for that indicator.

(c-2) The commissioner by rule shall determine a method by

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which a student's performance may be included in determining the performance rating of a school district or campus under Section 39.054 if, before the student graduates, the student:

(1) satisfies the Texas Success Initiative (TSI) college readiness benchmarks prescribed by the Texas Higher Education Coordinating Board under Section 51.3062(f) on an assessment instrument designated by the Texas Higher Education Coordinating Board under Section 51.3062(c); or

(2) performs satisfactorily on an assessment instrument under Section 39.023(c), notwithstanding Subsection (d).

(g-1) In computing dropout and completion rates under Subsection (c)(2), the commissioner shall exclude:

(1) students who are ordered by a court to attend a high school equivalency certificate program but who have not yet earned a high school equivalency certificate;

(2) students who were previously reported to the state as dropouts, including a student who is reported as a dropout, reenrolls, and drops out again, regardless of the number of times of reenrollment and dropping out;

(3) students in attendance who are not in membership for purposes of average daily attendance;

(4) students whose initial enrollment in a school in the United States in grades 7 through 12 was as unschooled refugees or asylees as defined by Section 39.027(a-1);

(5) students who are in the district exclusively as a function of having been detained at a county detention facility but

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are otherwise not students of the district in which the facility is located; and

(6) students who are incarcerated in state jails and federal penitentiaries as adults and as persons certified to stand trial as adults.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 43. (a) Section 39.053(f), Education Code, is amended to read as follows:

(f) Annually, the commissioner shall define the state standard for the current school year for each student achievement indicator described by Subsection (c) and shall project the state standards for each indicator for the following two school years. The commissioner shall periodically raise the state standards for the student achievement indicator described by Subsection (c)(1)(B)(i) for accreditation as necessary to reach the goals of achieving, by not later than the 2019-2020 school year:

(1) student performance in this state, disaggregated by race, ethnicity, and socioeconomic status, that ranks nationally in the top 10 states in terms of college readiness; and

(2) student performance, [~~including the percentage of students graduating under the recommended or advanced high school program,~~] with no significant achievement gaps by race, ethnicity, and socioeconomic status.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 44. (a) Section 39.054(a), Education Code, is

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amended to read as follows:

(a) The commissioner shall adopt rules to evaluate school district and campus performance and[~~, not later than August 8 of each year,~~] assign each district [~~and campus~~] a performance rating of A, B, C, D, or F. In adopting rules under this subsection, the commissioner shall determine the criteria for each designated letter performance rating. A district performance rating of A, B, or C [~~that~~] reflects acceptable performance and a district performance rating of D or F reflects [~~or~~] unacceptable performance. The commissioner shall also assign each campus a performance rating of exemplary, recognized, acceptable, or unacceptable. A campus performance rating of exemplary, recognized, or acceptable reflects acceptable performance, and a campus performance rating of unacceptable reflects unacceptable performance. A district may not receive a performance rating of A if the district includes any campus with a performance rating of unacceptable. Not later than August 8 of each year, the performance rating of each district and campus shall be made publicly available as provided by rules adopted under this subsection. If a district or campus received a performance rating that reflected [~~of~~] unacceptable performance for the preceding school year, the commissioner shall notify the district of a subsequent such designation on or before June 15.

(b) This section applies beginning with the 2016-2017 school year.

SECTION 45. (a) Section 39.054(b), Education Code, is amended to read as follows:

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(b) In evaluating performance, the commissioner shall evaluate against state standards and consider the performance of each campus in a school district and each open-enrollment charter school on the basis of the campus's or school's performance on the student achievement indicators adopted under Section 39.053, other than, to the greatest extent possible, the student achievement indicator adopted under Section 39.053(c)(1) [~~39.053(c)~~].

(b) This section applies beginning with the 2013-2014 school year.

SECTION 46. (a) Subchapter C, Chapter 39, Education Code, is amended by adding Section 39.0545 to read as follows:

Sec. 39.0545. SCHOOL DISTRICT EVALUATION OF PERFORMANCE IN COMMUNITY AND STUDENT ENGAGEMENT; COMPLIANCE. (a) Each school district shall evaluate the district's performance and the performance of each campus in the district in community and student engagement and in compliance as provided by this section and assign the district and each campus a performance rating of exemplary, recognized, acceptable, or unacceptable for both overall performance and each individual evaluation factor listed under Subsection (b). Not later than August 8 of each year, the district shall report each performance rating to the agency and make the performance ratings publicly available as provided by commissioner rule.

(b) For purposes of assigning the performance ratings under Subsection (a), a school district must evaluate:

(1) the following programs or specific categories of performance at each campus:

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(A) fine arts;

(B) wellness and physical education;

(C) community and parental involvement, such as:

(i) opportunities for parents to assist students in preparing for assessments under Section 39.023;

(ii) tutoring programs that support students taking assessments under Section 39.023; and

(iii) opportunities for students to participate in community service projects;

(D) the 21st Century Workforce Development program;

(E) the second language acquisition program;

(F) the digital learning environment;

(G) dropout prevention strategies; and

(H) educational programs for gifted and talented students; and

(2) the record of the district and each campus regarding compliance with statutory reporting and policy requirements.

(c) A school district shall use criteria developed by a local committee to evaluate:

(1) the performance of the district's campus programs and categories of performance under Subsection (b)(1); and

(2) the record of the district and each campus regarding compliance under Subsection (b)(2).

(b) This section applies beginning with the 2013-2014 school year.

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SECTION 47. Section 39.056, Education Code, is amended by adding Subsection (f) to read as follows:

(f) A district which takes action with regard to the recommendations provided by the investigators as prescribed by Subsection (e) shall make a reasonable effort to seek assistance from a third party in developing an action plan to improve district performance using improvement techniques that are goal oriented and research based.

SECTION 48. (a) Section 39.057(a), Education Code, is amended to read as follows:

(a) The commissioner shall authorize special accreditation investigations to be conducted:

(1) when excessive numbers of absences of students eligible to be tested on state assessment instruments are determined;

(2) when excessive numbers of allowable exemptions from the required state assessment instruments are determined;

(3) in response to complaints submitted to the agency with respect to alleged violations of civil rights or other requirements imposed on the state by federal law or court order;

(4) in response to established compliance reviews of the district's financial accounting practices and state and federal program requirements;

(5) when extraordinary numbers of student placements in disciplinary alternative education programs, other than placements under Sections 37.006 and 37.007, are determined;

(6) in response to an allegation involving a conflict

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between members of the board of trustees or between the board and the district administration if it appears that the conflict involves a violation of a role or duty of the board members or the administration clearly defined by this code;

(7) when excessive numbers of students in special education programs under Subchapter A, Chapter 29, are assessed through assessment instruments developed or adopted under Section 39.023(b);

(8) in response to an allegation regarding or an analysis using a statistical method result indicating a possible violation of an assessment instrument security procedure established under Section 39.0301, including for the purpose of investigating or auditing a school district under that section;

(9) when a significant pattern of decreased academic performance has developed as a result of the promotion in the preceding two school years of students who did not perform satisfactorily as determined by the commissioner under Section 39.0241(a) on assessment instruments administered under Section 39.023(a), (c), or (l);

(10) [~~when excessive numbers of students graduate under the minimum high school program;~~

[~~(11)~~] when excessive numbers of students eligible to enroll fail to complete an Algebra II course or any other advanced course as determined by the commissioner [~~as distinguishing between students participating in the recommended high school program from students participating in the minimum high school program~~];

(11) [~~(12)~~] when resource allocation practices as

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evaluated under Section 39.0821 indicate a potential for significant improvement in resource allocation;

(12) when a disproportionate number of students of a particular demographic group is graduating with a particular endorsement under Section 28.025(c-1);

(13) when an excessive number of students is graduating with a particular endorsement under Section 28.025(c-1); or

(14) [~~(13)~~] as the commissioner otherwise determines necessary.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 49. (a) Section 39.082, Education Code, is amended by amending Subsections (a) and (b) and adding Subsections (d), (e), (f), (g), (h), (h-1), and (i) to read as follows:

(a) The commissioner shall, in consultation with the comptroller, develop and implement separate financial accountability rating systems for school districts and open-enrollment charter schools in this state that:

(1) distinguish among school districts and distinguish among open-enrollment charter schools, as applicable, based on levels of financial performance; [~~and~~]

(2) include procedures to:

(A) provide additional transparency to public education finance; and

(B) enable the commissioner and school district and open-enrollment charter school administrators to provide

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meaningful financial oversight and improvement; and

(3) include processes for anticipating the future financial solvency of each school district and open-enrollment charter school, including analysis of district and school revenues and expenditures for preceding school years.

(b) The system must include uniform indicators adopted by [~~the~~] commissioner rule by which to measure the financial management performance and future financial solvency of a district or open-enrollment charter school. In adopting indicators under this subsection, the commissioner shall assign a point value to each indicator to be used in a scoring matrix developed by the commissioner. Any reference to a teacher in an indicator adopted by the commissioner under this subsection means a classroom teacher.

(d) The commissioner shall evaluate indicators adopted under Subsection (b) at least once every three years.

(e) Under the financial accountability rating system developed under this section, each school district or open-enrollment charter school, as applicable, shall be assigned a financial accountability rating. In adopting rules under this section, the commissioner, in consultation with the comptroller, shall determine the criteria for each designated performance rating.

(f) A district or open-enrollment charter school shall receive the lowest rating under the system if the district or school fails to achieve a satisfactory rating on:

(1) an indicator adopted under Subsection (b) relating to financial management or solvency that the commissioner

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determines to be critical; or

(2) a category of indicators that suggest trends leading to financial distress as determined by the commissioner.

(g) Before assigning a final rating under the system, the commissioner shall assign each district or open-enrollment charter school a preliminary rating. A district or school may submit additional information to the commissioner relating to any indicator on which performance was considered unsatisfactory. The commissioner shall consider any additional information submitted by a district or school before assigning a final rating. If the commissioner determines that the additional information negates the concern raised by the indicator on which performance was considered unsatisfactory, the commissioner may not penalize the district or school on the basis of the indicator.

(h) The commissioner shall adopt rules for the implementation of this section.

(h-1) The commissioner shall adopt initial rules necessary to implement the changes to this section made by the 83rd Legislature, Regular Session, 2013, not later than March 1, 2015. This subsection expires April 1, 2015.

(i) Not later than August 8 of each year, the financial accountability rating of each school district and open-enrollment charter school under the financial accountability rating system developed under this section shall be made publicly available as provided by rules adopted under this section.

(b) This section applies beginning with the 2014-2015 school year.

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SECTION 50. (a) Section 39.0823, Education Code, is amended by amending Subsection (a) and adding Subsection (d) to read as follows:

(a) If the commissioner, based on the indicators adopted under Section 39.082 or other relevant information, projects a [~~review process under Section 39.0823 indicates a projected~~] deficit for a school district or open-enrollment charter school general fund within the following three school years, the agency [~~district~~] shall provide the district or school [~~agency~~] interim financial reports, including projected revenues and expenditures [~~supplemented by staff and student count data, as needed~~], to evaluate the [~~district's~~] current budget status of the district or school.

(d) The agency may require a district or open-enrollment charter school to submit additional information needed to produce a financial report under Subsection (a). If a district or school fails to provide information requested under this subsection or if the commissioner determines that the information submitted by a district or school is unreliable, the commissioner may order the district or school to acquire professional services as provided by Section 39.109.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 51. (a) Subchapter D, Chapter 39, Education Code, is amended by adding Section 39.0824 to read as follows:

Sec. 39.0824. CORRECTIVE ACTION PLAN. (a) A school district or open-enrollment charter school assigned the lowest

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rating under Section 39.082 shall submit to the commissioner a corrective action plan to address the financial weaknesses of the district or school. A corrective action plan must identify the specific areas of financial weaknesses, such as financial weaknesses in transportation, curriculum, or teacher development, and include strategies for improvement.

(b) The commissioner may impose appropriate sanctions under Subchapter E against a district or school failing to submit or implement a corrective action plan required under Subsection (a).

(b) This section applies beginning with the 2014-2015 school year.

SECTION 52. (a) Section 39.083(b), Education Code, is amended to read as follows:

(b) The annual financial management report must include:

(1) a description of the district's financial management performance based on a comparison, provided by the agency, of the district's performance on the indicators adopted under Section 39.082(b) to:

(A) state-established standards; and

(B) the district's previous performance on the indicators; and

(2) [~~a description of the data submitted using the electronic-based program developed under Section 39.0822; and~~

[~~(3)~~] any descriptive information required by the commissioner.

(b) This section applies beginning with the 2014-2015 school year.

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SECTION 53. (a) Section 39.201(a), Education Code, is amended to read as follows:

(a) Not later than August 8 of each year, the commissioner shall award distinction designations for outstanding performance as provided by [~~under~~] this subchapter. A distinction designation awarded to a district or campus under this subchapter shall be referenced directly in connection with the performance rating assigned to the district or campus and made publicly available together with the performance ratings as provided by rules adopted under Section 39.054(a).

(b) This section applies beginning with the 2013-2014 school year.

SECTION 54. (a) Section 39.202, Education Code, is amended to read as follows:

Sec. 39.202. ACADEMIC [~~EXCELLENCE~~] DISTINCTION DESIGNATION FOR DISTRICTS AND CAMPUSES. The commissioner by rule shall establish [~~a recognized and exemplary rating for awarding districts and campuses~~] an academic distinction designation for districts and campuses for outstanding performance in attainment of postsecondary readiness [~~under this subchapter~~]. The [~~In establishing the recognized and exemplary ratings, the~~] commissioner shall adopt criteria for the designation under this section [~~ratings~~], including:

(1) percentages of students who:

(A) performed satisfactorily, as determined under the college readiness performance standard under Section 39.0241, on assessment instruments required under Section

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39.023(a), (b), (c), or (l), aggregated across grade levels by subject area; or

(B) met the standard for annual improvement, as determined by the agency under Section 39.034, on assessment instruments required under Section 39.023(a), (b), (c), or (l), aggregated across grade levels by subject area, for students who did not perform satisfactorily as described by Paragraph (A);

(2) percentages of:

(A) students who earned a nationally or internationally recognized business or industry certification or license;

(B) students who completed a coherent sequence of career and technical courses;

(C) students who completed a dual credit course or an articulated postsecondary course provided for local credit;

(D) students who achieved applicable College Readiness Benchmarks or the equivalent on the Preliminary Scholastic Assessment Test (PSAT), the Scholastic Assessment Test (SAT), the American College Test (ACT), or the ACT-Plan assessment program; and

(E) students who received a score on either an advanced placement test or an international baccalaureate examination to be awarded college credit; and

(3) [~~(2)~~] other factors for determining sufficient student attainment of postsecondary readiness.

(b) This section applies beginning with the 2013-2014 school year.

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SECTION 55. (a) Section 39.203, Education Code, is amended to read as follows:

Sec. 39.203. CAMPUS DISTINCTION DESIGNATIONS. (a) The commissioner shall award a campus a distinction designation for outstanding performance in improvement in student achievement if the campus is ranked in the top 25 percent of campuses in the state in annual improvement in student achievement as determined under Section 39.034.

(b) In addition to the distinction designation described by Subsection (a), the commissioner shall award a campus a distinction designation for outstanding performance in closing student achievement differentials if the campus demonstrates an ability to significantly diminish or eliminate performance differentials between student subpopulations and is ranked in the top 25 percent of campuses in this state under the performance criteria described by this subsection. The commissioner shall adopt rules related to the distinction designation under this subsection to ensure that a campus does not artificially diminish or eliminate performance differentials through inhibiting the achievement of the highest achieving student subpopulation.

(c) In addition to the distinction designations described by Subsections (a) and (b), a campus that satisfies the criteria developed under Section 39.204 shall be awarded a distinction designation by the commissioner for outstanding performance in [~~for the following programs or the following specific categories of performance:~~

[~~(1)~~] academic achievement in English language arts,

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mathematics, science, or social studies[~~,~~

[~~(2) fine arts;~~

[~~(3) physical education;~~

[~~(4) 21st Century Workforce Development program; and~~

[~~(5) second language acquisition program~~].

(d) In addition to the distinction designations otherwise described by this section, the commissioner may award a distinction designation for outstanding performance in advanced middle or junior high school student achievement to a campus with a significant number of students below grade nine who perform satisfactorily on an end-of-course assessment instrument administered under Section 39.023(c).

(b) This section applies beginning with the 2013-2014 school year.

SECTION 56. (a) Section 39.235(b), Education Code, is amended to read as follows:

(b) Before awarding a grant under this section, the commissioner may require a campus or school district to:

(1) obtain local matching funds; or

(2) meet other conditions, including developing a personal graduation plan under Section 28.0212 or 28.02121, as applicable, for each student enrolled at the campus or in a district middle, junior high, or high school.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 57. (a) Section 39.301(c), Education Code, is amended to read as follows:

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(c) Indicators for reporting purposes must include:

(1) the percentage of graduating students who meet the course requirements established by State Board of Education rule for:

(A) the foundation [~~minimum~~] high school program;

(B) [~~,~~] the distinguished level of achievement under the foundation [~~recommended~~] high school program;[~~,~~] and

(C) each endorsement described by Section 28.025(c-1) [~~the advanced high school program~~];

(2) the results of the SAT, ACT, articulated postsecondary degree programs described by Section 61.852, and certified workforce training programs described by Chapter 311, Labor Code;

(3) for students who have failed to perform satisfactorily, under each performance standard under Section 39.0241, on an assessment instrument required under Section 39.023(a) or (c), the performance of those students on subsequent assessment instruments required under those sections, aggregated by grade level and subject area;

(4) for each campus, the number of students, disaggregated by major student subpopulations, that [~~agree under Section 28.025(b) to~~] take courses under the foundation [~~minimum~~] high school program and take additional courses to earn an endorsement under Section 28.025(c-1), disaggregated by type of endorsement;

(5) the percentage of students, aggregated by grade

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level, provided accelerated instruction under Section 28.0211(c), the results of assessment instruments administered under that section, the percentage of students promoted through the grade placement committee process under Section 28.0211, the subject of the assessment instrument on which each student failed to perform satisfactorily under each performance standard under Section 39.0241, and the performance of those students in the school year following that promotion on the assessment instruments required under Section 39.023;

(6) the percentage of students of limited English proficiency exempted from the administration of an assessment instrument under Sections 39.027(a)(1) and (2);

(7) the percentage of students in a special education program under Subchapter A, Chapter 29, assessed through assessment instruments developed or adopted under Section 39.023(b);

(8) the percentage of students who satisfy the college readiness measure;

(9) the measure of progress toward dual language proficiency under Section 39.034(b), for students of limited English proficiency, as defined by Section 29.052;

(10) the percentage of students who are not educationally disadvantaged;

(11) the percentage of students who enroll and begin instruction at an institution of higher education in the school year following high school graduation; and

(12) the percentage of students who successfully complete the first year of instruction at an institution of higher

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education without needing a developmental education course.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 58. Subchapter J, Chapter 39, Education Code, is amended by adding Section 39.309 to read as follows:

Sec. 39.309. TEXAS SCHOOL ACCOUNTABILITY DASHBOARD. (a) The agency shall develop and maintain an Internet website, separate from the agency's Internet website, to be known as the Texas School Accountability Dashboard for the public to access school district and campus accountability information.

(b) The commissioner shall adopt, for use on the Texas School Accountability Dashboard, a performance index in each of the following areas:

(1) student achievement;

(2) student progress;

(3) closing performance gaps; and

(4) postsecondary readiness.

(c) The Texas School Accountability Dashboard developed under Subsection (a) must include:

(1) performance information for each school district and campus in areas specified by Subsection (b) and must allow for comparison between districts and campuses in each of the areas;

(2) a comparison of the number of students enrolled in each school district, including:

(A) the percentage of students of limited English proficiency, as defined by Section 29.052;

(B) the percentage of students who are unschooled

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asylees or refugees, as defined by Section 39.027(c-1);

(C) the percentage of students who are educationally disadvantaged; and

(D) the percentage of students with disabilities;

(3) a comparison of performance information for each district and campus disaggregated by race, ethnicity, and populations served by special programs, including special education, bilingual education, and special language programs; and

(4) a comparison of performance information by subject area.

SECTION 59. (a) Section 39.332(b), Education Code, is amended by amending Subdivision (23) and adding Subdivision (24) to read as follows:

(23) The report must contain an evaluation of the availability of endorsements under Section 28.025(c-1), including the following information for each school district:

(A) the endorsements under Section 28.025(c-1) for which the district offers all courses for curriculum requirements as determined by board rule; and

(B) the district's economic, geographic, and demographic information, as determined by the commissioner.

(24) The report must contain any additional information considered important by the commissioner or the State Board of Education.

(b) This section applies beginning with the 2014-2015 school year.

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SECTION 60. (a) Subchapter L, Chapter 39, Education Code, is amended by adding Section 39.363 to read as follows:

Sec. 39.363. NOTICE ON AGENCY WEBSITE. Not later than October 1 of each year, the agency shall make the following information available to the public on the agency's Internet website:

(1) the letter performance rating assigned to each school district and campus under Section 39.054 and each distinction designation awarded to a school district or campus under Subchapter G;

(2) the performance rating assigned to a school district and each campus in the district by the district under Section 39.0545; and

(3) the financial accountability rating assigned to each school district and open-enrollment charter school under Section 39.082.

(b) This section applies beginning with the 2013-2014 school year.

[The bill does not contain a SECTION 61.]

SECTION 62. (a) Section 51.3062(q-1), Education Code, is amended to read as follows:

(q-1) A student who has [~~completed a recommended or advanced high school program as determined under Section 28.025 and~~] demonstrated the performance standard for college readiness as provided by Section 28.008 [~~39.024~~] on the postsecondary readiness assessment instruments adopted under Section 39.0238 for Algebra II and English III [~~end-of-course assessment instruments~~] is exempt

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from the requirements of this section with respect to those content areas. The commissioner of higher education by rule shall establish the period for which an exemption under this subsection is valid.

(b) This section applies beginning with the 2015-2016 school year.

SECTION 63. (a) Section 51.3062, Education Code, is amended by adding Subsection (q-2) to read as follows:

(q-2) A student who successfully completes a college preparatory course under Section 28.014 is exempt from the requirements of this section with respect to the content area of the course. The commissioner of higher education by rule shall establish the period for which an exemption under this subsection is valid. The exemption applies only at the institution of higher education that partners with the school district in which the student is enrolled to provide the course, except that the commissioner by rule may determine the manner in which the exemption may be applied to institutions of higher education other than the partnering institution.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 64. (a) Section 51.803, Education Code, is amended by amending Subsections (a), (b), and (d) and adding Subsection (m) to read as follows:

(a) Subject to Subsection (a-1), each general academic teaching institution shall admit an applicant for admission to the institution as an undergraduate student if the applicant graduated

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with a grade point average in the top 10 percent of the student's high school graduating class in one of the two school years preceding the academic year for which the applicant is applying for admission and:

(1) the applicant graduated from a public or private high school in this state accredited by a generally recognized accrediting organization or from a high school operated by the United States Department of Defense;

(2) the applicant:

(A) successfully completed:

(i) at a public high school, the curriculum requirements established under Section 28.025 for the distinguished level of achievement under the foundation [~~recommended or advanced~~] high school program; or

(ii) at a high school to which Section 28.025 does not apply, a curriculum that is equivalent in content and rigor to the distinguished level of achievement under the foundation [~~recommended or advanced~~] high school program; or

(B) satisfied ACT's College Readiness Benchmarks on the ACT assessment applicable to the applicant or earned on the SAT assessment a score of at least 1,500 out of 2,400 or the equivalent; and

(3) if the applicant graduated from a high school operated by the United States Department of Defense, the applicant is a Texas resident under Section 54.052 or is entitled to pay tuition fees at the rate provided for Texas residents under Section 54.241(d) [~~54.058(d)~~] for the term or semester to which admitted.

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(b) An applicant who does not satisfy the curriculum requirements prescribed by Subsection (a)(2)(A)(i) or (ii) is considered to have satisfied those requirements if the student completed the portion of the distinguished level of achievement under the foundation high school program [~~recommended or advanced~~] curriculum or of the curriculum equivalent in content and rigor, as applicable, that was available to the student but was unable to complete the remainder of the curriculum solely because courses necessary to complete the remainder were unavailable to the student at the appropriate times in the student's high school career as a result of course scheduling, lack of enrollment capacity, or another cause not within the student's control.

(d) For purposes of Subsection (c)(2), a student's official transcript or diploma must, not later than the end of the student's junior year, indicate:

(1) whether the student has satisfied or is on schedule to satisfy the requirements of Subsection (a)(2)(A)(i) or (ii), as applicable; or

(2) if Subsection (b) applies to the student, whether the student has completed the portion of the distinguished level of achievement under the foundation high school program [~~recommended or advanced~~] curriculum or of the curriculum equivalent in content and rigor, as applicable, that was available to the student.

(m) The Texas Higher Education Coordinating Board and the commissioner of education shall jointly adopt rules to establish eligibility requirements for admission under this section as to curriculum requirements for high school graduation under

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Subsection (a)(2)(A) for students participating under the recommended or advanced high school program so that the admission of those students is not affected by their participation in the recommended or advanced high school program. This subsection expires September 1, 2020.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 65. (a) Section 51.805, Education Code, is amended by amending Subsection (a) and adding Subsection (g) to read as follows:

(a) A graduating student who does not qualify for admission under Section 51.803 or 51.804 may apply to any general academic teaching institution if the student:

(1) successfully completed [~~satisfies the requirements of~~]:

(A) at a public high school, the curriculum requirements established under Section 28.025 for the foundation high school program; or

(B) at a high school to which Section 28.025 does not apply, a curriculum that is equivalent in content and rigor to the foundation high school program [~~(1) Section 51.803(a)(2)(A) or 51.803(b), as applicable to the student, or Section 51.803(a)(2)(B)~~]; or [~~and~~]

(2) satisfied ACT's College Readiness Benchmarks on the ACT assessment applicable to the applicant or earned on the SAT assessment a score of at least 1,500 out of 2,400 or the equivalent [~~Sections 51.803(c)(2) and 51.803(d)~~].

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(g) The Texas Higher Education Coordinating Board and the commissioner of education shall jointly adopt rules to establish eligibility requirements for admission under this section as to curriculum requirements for high school graduation under Subsection (a)(1) for students participating in the minimum, recommended, or advanced high school program so that the admission requirements for those students under this section are not more stringent than the admission requirements under this section for students participating in the foundation high school program. This subsection expires September 1, 2020.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 66. (a) Section 51.807(b), Education Code, is amended to read as follows:

(b) The Texas Higher Education Coordinating Board, after consulting with the Texas Education Agency, by rule shall establish standards for determining for purposes of this subchapter:

(1) whether a private high school is accredited by a generally recognized accrediting organization; and

(2) whether a person completed a high school curriculum that is equivalent in content and rigor to the curriculum requirements established under Section 28.025 for the foundation [~~recommended or advanced~~] high school program or the distinguished level of achievement under the foundation high school program.

(b) This section applies beginning with the 2014-2015 school year.

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SECTION 67. (a) Subchapter A, Chapter 56, Education Code, is amended by adding Section 56.009 to read as follows:

Sec. 56.009. ELIGIBILITY BASED ON GRADUATION UNDER CERTAIN HIGH SCHOOL PROGRAMS. To the extent that a person's eligibility to participate in any program under this chapter, including Subchapters K, Q, and R, is contingent on the person graduating under the recommended or advanced high school program, as those programs existed before the adoption of H.B. No. 5, 83rd Legislature, Regular Session, 2013, the Texas Higher Education Coordinating Board and the commissioner of education shall jointly adopt rules to modify, clarify, or otherwise establish for affected programs appropriate eligibility requirements regarding high school curriculum completion.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 68. (a) Section 56.3041, Education Code, is amended to read as follows:

Sec. 56.3041. INITIAL ELIGIBILITY OF PERSON GRADUATING FROM HIGH SCHOOL ON OR AFTER MAY 1, 2013, AND ENROLLING IN A GENERAL ACADEMIC TEACHING INSTITUTION. (a) Notwithstanding Section 56.304(a), to be eligible initially for a TEXAS grant, a person graduating from high school on or after May 1, 2013, and enrolling in a general academic teaching institution must:

(1) be a resident of this state as determined by coordinating board rules;

(2) meet the academic requirements prescribed by Paragraph (A), (B), or (C) as follows:

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(A) be a graduate of a public or accredited private high school in this state who completed the foundation [~~recommended~~] high school program established under Section 28.025 or its equivalent and have accomplished any two or more of the following:

(i) [~~graduation under the advanced high school program established under Section 28.025 or its equivalent,~~] successful completion of the course requirements of the international baccalaureate diploma program[~~,~~] or earning of the equivalent of at least 12 semester credit hours of college credit in high school through courses described in Sections 28.009(a)(1), (2), and (3);

(ii) satisfaction of the Texas Success Initiative (TSI) college readiness benchmarks prescribed by the coordinating board under Section 51.3062(f) on any assessment instrument designated by the coordinating board under Section 51.3062(c) [~~or (e)~~] or qualification for an exemption as described by Section 51.3062(p), (q), or (q-1);

(iii) graduation in the top one-third of the person's high school graduating class or graduation from high school with a grade point average of at least 3.0 on a four-point scale or the equivalent; or

(iv) completion for high school credit of at least one advanced mathematics course following the successful completion of an Algebra II course[~~, as permitted by Section 28.025(b-3),~~] or at least one advanced career and technical or technology applications course[~~, as permitted by Section~~

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~~28.025(b-2)~~];

(B) have received an associate degree from a public or private institution of higher education; or

(C) if sufficient money is available, meet the eligibility criteria described by Section 56.304(a)(2)(A);

(3) meet financial need requirements established by the coordinating board;

(4) be enrolled in an undergraduate degree or certificate program at the general academic teaching institution;

(5) except as provided under rules adopted under Section 56.304(h), be enrolled as:

(A) an entering undergraduate student for at least three-fourths of a full course load, as determined by the coordinating board, not later than the 16th month after the calendar month in which the person graduated from high school;

(B) an entering undergraduate student who entered military service not later than the first anniversary of the date the person graduated from high school and who enrolled for at least three-fourths of a full course load, as determined by the coordinating board, at the general academic teaching institution not later than 12 months after being honorably discharged from military service; or

(C) a continuing undergraduate student for at least three-fourths of a full course load, as determined by the coordinating board, not later than the 12th month after the calendar month in which the person received an associate degree from a public or private institution of higher education;

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(6) have applied for any available financial aid or assistance; and

(7) comply with any additional nonacademic requirements adopted by the coordinating board under this subchapter.

(b) For purposes of Subsection (a)(2)(A), a student who graduated under the recommended or advanced high school program is considered to have successfully completed the curriculum requirements of Section 51.803(a)(2)(A)(i). This subsection expires September 1, 2020.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 69. (a) Section 61.0517(a), Education Code, is amended to read as follows:

(a) In this section, "applied STEM course" means an applied science, technology, engineering, or mathematics course offered as part of a school district's career and technology education or technology applications curriculum and approved, as provided by Section 28.002, by the State Board of Education for purposes of satisfying the mathematics and science curriculum requirements for the foundation [~~recommended~~] high school program [~~imposed~~] under Section 28.025 [~~28.025(b-1)(1)(A)~~].

(b) This section applies beginning with the 2014-2015 school year.

SECTION 70. (a) Section 61.792(b), Education Code, is amended to read as follows:

(b) To qualify for a scholarship under this section, a

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student must:

(1) have graduated with a grade point average in the top 20 percent of the student's high school graduating class;

(2) have graduated from high school with a grade point average of at least 3.5 on a four-point scale or the equivalent in mathematics and science courses offered under the foundation [~~recommended or advanced~~] high school program under Section 28.025 [~~28.025(a)~~]; and

(3) maintain an overall grade point average of at least 3.0 on a four-point scale at the general academic teaching institution or the private or independent institution of higher education in which the student is enrolled.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 71. (a) Section 61.852(a), Education Code, is amended to read as follows:

(a) A tech-prep program is a program of study that:

(1) combines at least two years of secondary education with at least two years of postsecondary education in a nonduplicative, sequential course of study based on the foundation [~~recommended~~] high school program adopted by the State Board of Education under Section 28.025 [~~28.025(a)~~];

(2) integrates academic instruction and vocational and technical instruction;

(3) uses work-based and worksite learning where available and appropriate;

(4) provides technical preparation in a career field

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such as engineering technology, applied science, a mechanical, industrial, or practical art or trade, agriculture, health occupations, business, or applied economics;

(5) builds student competence in mathematics, science, reading, writing, communications, economics, and workplace skills through applied, contextual academics and integrated instruction in a coherent sequence of courses;

(6) leads to an associate degree, two-year postsecondary certificate, or postsecondary two-year apprenticeship with provisions, to the extent applicable, for students to continue toward completion of a baccalaureate degree; and

(7) leads to placement in appropriate employment or to further education.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 72. (a) Section 61.855(d), Education Code, is amended to read as follows:

(d) A tech-prep program must:

(1) be implemented under an articulation agreement between the participants in the consortium;

(2) consist of two to four years of secondary school preceding graduation and:

(A) two or more years of higher education; or

(B) two or more years of apprenticeship following secondary instruction;

(3) have a common core of required proficiency based

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on the foundation [~~recommended~~] high school program adopted by the State Board of Education under Section 28.025 [~~28.025(a)~~], with proficiencies in mathematics, science, reading, writing, communications, and technologies designed to lead to an associate's degree or postsecondary certificate in a specific career field;

(4) include the development of tech-prep program curricula for both secondary and postsecondary participants in the consortium that:

(A) meets academic standards developed by the state;

(B) links secondary schools and two-year postsecondary institutions, and, if practicable, four-year institutions of higher education through nonduplicative sequences of courses in career fields, including the investigation of opportunities for tech-prep students to enroll concurrently in secondary and postsecondary course work;

(C) uses, if appropriate and available, work-based or worksite learning in conjunction with business and all aspects of an industry; and

(D) uses educational technology and distance learning, as appropriate, to involve each consortium participant more fully in the development and operation of programs;

(5) include in-service training for teachers that:

(A) is designed to train vocational and technical teachers to effectively implement tech-prep programs;

(B) provides for joint training for teachers in the tech-prep consortium;

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(C) is designed to ensure that teachers and administrators stay current with the needs, expectations, and methods of business and of all aspects of an industry;

(D) focuses on training postsecondary education faculty in the use of contextual and applied curricula and instruction; and

(E) provides training in the use and application of technology;

(6) include training programs for counselors designed to enable counselors to more effectively:

(A) provide information to students regarding tech-prep programs;

(B) support student progress in completing tech-prep programs;

(C) provide information on related employment opportunities;

(D) ensure that tech-prep students are placed in appropriate employment; and

(E) stay current with the needs, expectations, and methods of business and of all aspects of an industry;

(7) provide equal access to the full range of tech-prep programs for individuals who are members of special populations, including by the development of tech-prep program services appropriate to the needs of special populations; and

(8) provide for preparatory services that assist participants in tech-prep programs.

(b) This section applies beginning with the 2014-2015

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school year.

SECTION 73. (a) Section 61.861(c), Education Code, is amended to read as follows:

(c) A course developed for purposes of this section must:

(1) provide content that enables a student to develop the relevant and critical skills needed to be prepared for employment or additional training in a high-demand occupation;

(2) incorporate college and career readiness skills as part of the curriculum;

(3) be offered for dual credit; and

(4) satisfy a mathematics or science requirement under the foundation [~~recommended or advanced~~] high school program as determined under Section 28.025.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 74. (a) Section 61.864, Education Code, is amended to read as follows:

Sec. 61.864. REVIEW OF COURSES. Courses for which a grant is awarded under this subchapter shall be reviewed by the commissioner of higher education and the commissioner of education, in consultation with the comptroller and the Texas Workforce Commission, once every four years to determine whether the course:

(1) is being used by public educational institutions in this state;

(2) prepares high school students with the skills necessary for employment in the high-demand occupation and further postsecondary study; and

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(3) satisfies a mathematics or science requirement for the foundation [~~recommended or advanced~~] high school program as determined under Section 28.025.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 75. (a) Section 78.101(b), Education Code, is amended to read as follows:

(b) The Texas Academy of Mathematics and Science is a division of The University of Texas at Brownsville and is under the management and control of the board. The academy serves the following purposes:

(1) to provide academically gifted and highly motivated junior and senior high school students with a challenging university-level curriculum that:

(A) allows students to complete high school graduation requirements[~~, including requirements adopted under Section 28.025~~] for the foundation [~~advanced~~] high school program and the distinguished level of achievement under the foundation high school program and earn appropriate endorsements as provided by Section 28.025, while attending for academic credit a public institution of higher education;

(B) fosters students' knowledge of real-world mathematics and science issues and applications and teaches students to apply critical and computational thinking and problem-solving skills to those issues and problems;

(C) includes the study of English, foreign languages, social studies, mathematics, science, and technology;

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and

(D) offers students learning opportunities related to mathematics and science through in-depth research and field-based studies;

(2) to provide students with an awareness of mathematics and science careers and professional development opportunities through seminars, workshops, collaboration with postsecondary and university students including opportunities for summer studies, internships in foreign countries, and similar methods; and

(3) to provide students with social development activities that enrich the academic curriculum and student life, including, as determined appropriate by the academy, University Interscholastic League activities and other extracurricular activities.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 76. (a) Section 87.505(b), Education Code, is amended to read as follows:

(b) The Texas Academy of International Studies is a division of Texas A&M International University and is under the management and control of the board. The academy serves the following purposes:

(1) to provide academically gifted and highly motivated junior and senior high school students with a challenging university-level curriculum that:

(A) allows students to complete high school

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graduation requirements[~~, including requirements adopted under Section 28.025~~] for the foundation [~~advanced~~] high school program and the distinguished level of achievement under the foundation high school program and earn appropriate endorsements as provided by Section 28.025, while attending for academic credit a public institution of higher education;

(B) fosters students' knowledge of real-world international issues and problems and teaches students to apply critical thinking and problem-solving skills to those issues and problems;

(C) includes the study of English, foreign languages, social studies, anthropology, and sociology;

(D) is presented through an interdisciplinary approach that introduces and develops issues, especially issues related to international concerns, throughout the curriculum; and

(E) offers students learning opportunities related to international issues through in-depth research and field-based studies;

(2) to provide students with an awareness of international career and professional development opportunities through seminars, workshops, collaboration with postsecondary students from other countries, summer academic international studies internships in foreign countries, and similar methods; and

(3) to provide students with social development activities that enrich the academic curriculum and student life, including, as determined appropriate by the academy, University Interscholastic League activities and other extracurricular

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activities generally offered by public high schools.

(b) This section applies beginning with the 2014-2015 school year.

SECTION 77. (a) Section 130.008, Education Code, is amended by amending Subsection (d) and adding Subsection (f) to read as follows:

(d) A [~~Except as provided by Subsection (d-1), a~~] public junior college may enter into an agreement with a school district, organization, or other person that operates a high school to offer a course as provided by this section regardless of whether the high school is located within the service area of the junior college district.

(f) Except as provided by this section, a student may not enroll in more than three courses under this section at a junior college if the junior college does not have a service area that includes the student's high school. A student enrolled at an early college high school may enroll in a greater number of courses to the extent approved by the commissioner of education.

(b) This section applies beginning with the 2013-2014 school year.

SECTION 78. (a) Effective September 1, 2013, the following sections of the Education Code are repealed:

(1) Sections 29.190(b), (d), and (e);

(2) Sections 39.024(b), (c), (d), (e), (f), (g), and (h);

(3) Section 39.0241(a-2);

(4) Section 39.0242;

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(5) Sections 39.025(a-2) and (a-3); and

(6) Section 130.008(d-1).

(b) Effective September 1, 2014, the following provisions of the Education Code are repealed:

(1) Section 28.002(q);

(2) Sections 28.0212(e) and (g);

(3) Sections 28.025(b-6), (b-8), and (g);

(4) Section 39.0822; and

(5) Sections 39.0823(b) and (c).

SECTION 79. (a) Except as provided by Subsection (b) of this section, Section 39.025, Education Code, as amended by Sections 35 and 36 of this Act, as related to reducing end-of-course testing requirements, applies only to students who have entered or will enter the ninth grade during the 2011-2012 school year or a later school year.

(b) Students who have entered the ninth grade during or after the 2011-2012 school year and before the 2013-2014 school year may be administered only those end-of-course assessment instruments that would have been administered to those students under Section 39.025, Education Code, as amended by Section 35 of this Act, and Section 39.025, Education Code, as amended by Section 35 of this Act, is continued in effect for purposes of satisfying those end-of-course testing requirements.

(c) The commissioner of education may by rule adopt a transition plan to implement the amendments made by this Act relating to end-of-course testing requirements during the 2013-2014 and 2014-2015 school years.

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SECTION 80. Not later than October 1, 2013, the commissioner of education shall adopt rules to administer Section 39.025(a-1), Education Code, as amended by this Act.

SECTION 81. Section 39.027(a-2), Education Code, as added by this Act, applies to a student regardless of the date on which the student initially enrolled in a school in the United States.

SECTION 82. If, on September 1, 2013, a person is serving on a committee or panel that advises the commissioner of education or the Texas Education Agency who would not be eligible for appointment under Section 39.033, Education Code, as added by this Act, the person's position on the committee or panel becomes vacant and shall be filled in accordance with applicable law.

SECTION 83. (a) The Texas Education Agency, in collaboration with the Texas Higher Education Coordinating Board and the Texas Workforce Commission, shall, through an external evaluator at a center for education research authorized by Section 1.005, Education Code, evaluate the implementation of the changes made by this Act to the curriculum requirements for high school graduation. The evaluation must include an estimation of this Act's effect on high school graduation rates, college readiness, college admissions, college completion, obtainment of workforce certificates, employment rates, and earnings.

(b) The commissioner of education shall submit an initial report regarding the review to the governor, lieutenant governor, and members of the legislature not later than December 1, 2015. The commissioner of education shall submit a final report regarding the review to the governor, lieutenant governor, and members of the

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legislature not later than December 1, 2017.

SECTION 84. Except as otherwise provided by this Act:

(1) this Act takes effect immediately if it receives a vote of two-thirds of all the members elected to each house, as provided by Section 39, Article III, Texas Constitution; and

(2) if this Act does not receive the vote necessary for immediate effect, this Act takes effect September 1, 2013.

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President of the Senate

Speaker of the House

I certify that H.B. No. 5 was passed by the House on March 27, 2013, by the following vote: Yeas 147, Nays 2, 1 present, not voting; that the House refused to concur in Senate amendments to H.B. No. 5 on May 10, 2013, and requested the appointment of a conference committee to consider the differences between the two houses; that the House adopted the conference committee report on H.B. No. 5 on May 26, 2013, by the following vote: Yeas 147, Nays 0, 1 present, not voting; and that the House adopted H.C.R. No. 224 authorizing certain corrections in H.B. No. 5 on May 27, 2013, by the following vote: Yeas 144, Nays 1, 1 present, not voting.

Chief Clerk of the House

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I certify that H.B. No. 5 was passed by the Senate, with amendments, on May 6, 2013, by the following vote: Yeas 31, Nays 0; at the request of the House, the Senate appointed a conference committee to consider the differences between the two houses; that the Senate adopted the conference committee report on H.B. No. 5 on May 26, 2013, by the following vote: Yeas 31, Nays 0; and that the Senate adopted H.C.R. No. 224 authorizing certain corrections in H.B. No. 5 on May 27, 2013, by the following vote: Yeas 31, Nays 0.

_____

Secretary of the Senate

APPROVED: _____

Date

_____

Governor

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GRADUATION

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Gr 01 Graduation Requirements

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Side-by-Side Comparison – Current Graduation Requirements and HB 5 Requirements to be Implemented Beginning in 2014-2015

Discipline	MHSP	RHSP	DAP	Foundation HSP
English Language Arts	**Four credits:** • English I • English II • English III • English IV or approved alternate course	**Four credits:** • English I • English II • English III • English IV	**Four credits:** • English I • English II • English III • English IV	**Four credits:** • English I • English II • English III • An advanced English course
Mathematics	**Three credits:** • Algebra I • Geometry • SBOE approved math course	**Four credits:** • Algebra I • Algebra II • Geometry • An additional math credit	**Four credits:** • Algebra I • Algebra II • Geometry • An additional math credit	**Three credits:** • Algebra I • Geometry • An advanced math course
Science	**Two credits:** • Biology • IPC or Chemistry and Physics (one of the two serves as an academic elective)	**Four credits:** • Biology • Chemistry • Physics • An additional science credit	**Four credits:** • Biology • Chemistry • Physics • An additional science credit	**Three credits:** • Biology • IPC or an advanced science course • Any advanced science course
Social Studies	**Four credits:** • World History Studies (one credit) or World Geography Studies (one credit) • U.S. History Studies Since 1877 (one credit) • U.S. Government (one-half credit) • Economics (one-half credit)	**Four credits:** • World History Studies (one credit) • World Geography Studies (one credit) • U.S. History Studies Since 1877 (one credit) • U.S. Government (one-half credit) • Economics (one-half credit)	**Four credits:** • World History Studies (one credit) • World Geography Studies (one credit) • U.S. History Studies Since 1877 (one credit) • U.S. Government (one-half credit) • Economics (one-half credit)	**Three credits** • World History or World Geography or combined W. History/W. Geography • U.S. History • U.S. Government (one-half credit) • Economics (one-half credit)
Physical Education	**One credit:**	**One credit:**	**One credit**	**One credit**
Languages Other Than English	**None**	**Two credits in the same language**	**Three credits in the same language**	**Two credits in the same language** Computer programming languages (other exceptions)
Fine Arts	**One credit**	**One credit**	**One credit**	**One credit**
Speech	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)	
Electives	**Seven and one half credits (one must be an academic elective)**	**Five and one-half credits**	**Four and one-half credits**	**Five credits**
Total Credits	22	26	26	22
Endorsements				**A student may earn an endorsement by successfully completing:** • **curriculum requirements for the endorsement** • **four credits in mathematics** • **four credits in science** • **two additional elective credits**
STEM				Includes courses directly related to: • science, including environmental science • technology, including computer science • engineering • advanced math
Business and Industry				Includes courses directly related to: • database management • information technology • communications • accounting • finance • marketing • graphic design • architecture • construction • welding • logistics • automotive technology • agricultural science • HVAC
Public services				Includes courses directly related to: • health sciences and occupations • education and training • law enforcement • culinary arts and hospitality
Arts and Humanities				Includes courses directly related to: • political science • world languages • cultural studies • English literature • history • fine arts
Multidisciplinary Studies				Allows a student to select courses from the curriculum of each endorsement area and earn credits in a variety of advanced courses from multiple content areas sufficient to complete the distinguished level of achievement
				Total Credits w/endorsement - 26
Distinguished achievement				• Four credits in math, including credit in Algebra II • Four credits in science • Completion of curriculum requirements for at least one endorsement

Performance acknowledgment				▪ for outstanding performance
				  • in a dual credit course
				  • in bilingualism and biliteracy
				  • on an AP test or IB exam
				  • on the PSAT, the ACT-Plan, the SAT, or the ACT
				▪ for earning a nationally or internationally recognized business or industry certification or license

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Proposed Graduation Program Options for Students Graduating in 2013-2014

Discipline	Minimum HSP	Foundation HSP for Seniors in 2013-2014 School year	Recommended HSP	Distinguished Achievement Program*
English Language Arts ♦	**Four credits:** • English I, II, and III • English I and II for Speakers of Other Languages may be substituted for English I and II for students with limited English proficiency who are at the beginning or intermediate levels of English language proficiency. • The fourth credit of English may be selected from one full credit or a combination of two half credits of the following: ▪ English IV ▪ Research and Technical Writing ▪ Creative Writing ▪ Practical Writing Skills ▪ Literary Genres ▪ Business English (CTE) ▪ Journalism ▪ AP English Language and Composition ▪ AP English Literature and Composition	**Four credits:** • English I, II, and III • English I and II for Speakers of Other Languages may be substituted for English I and II for students with limited English proficiency who are at the beginning or intermediate levels of English language proficiency. • The fourth credit of English may be selected from one full credit or a combination of two half credits of the following: ▪ English IV ▪ Research and Technical Writing ▪ Creative Writing ▪ Practical Writing Skills ▪ Literary Genres ▪ Business English (CTE) ▪ Journalism ▪ AP English Language and Composition ▪ AP English Literature and Composition	**Four credits:** • English I, II, III, and IV • English I and II for Speakers of Other Languages may be substituted for English I and II only for students with limited English proficiency who are at the beginning or intermediate levels of English language proficiency.	**Four credits:** • English I, II, III, and IV • English I and II for Speakers of Other Languages may be substituted for English I and II only for students with limited English proficiency who are at the beginning or intermediate levels of English language proficiency.
Mathematics ♦	**Three credits:** • Algebra I • Geometry • The final credit may be Algebra II. A student may not combine a half credit of Algebra II with a half credit from another mathematics course to satisfy the final mathematics credit requirement. • The final credit may be selected from one full credit or a combination of two half credits from any of the following: ▪ Precalculus ▪ Mathematical Models with Applications ▪ Independent Study in Mathematics ▪ Advanced Quantitative Reasoning (AQR) ▪ AP Statistics ▪ AP Calculus AB ▪ AP Calculus BC ▪ AP Computer Science ▪ IB Mathematical Studies Standard Level ▪ IB Mathematics Standard Level ▪ IB Mathematics Higher Level ▪ IB Further Mathematics Standard Level ▪ Mathematical Applications in Agriculture, Food, and Natural Resources (CTE) ▪ Engineering Mathematics (CTE) ▪ Statistics and Risk Management (CTE)	**Three credits:** • Algebra I • Geometry • The final credit may be selected from one full credit or a combination of two half credits from any of the following: ▪ Algebra II ▪ Precalculus ▪ Mathematical Models with Applications ▪ Independent Study in Mathematics ▪ Advanced Quantitative Reasoning (AQR) ▪ AP Statistics ▪ AP Calculus AB ▪ AP Calculus BC ▪ AP Computer Science ▪ IB Mathematical Studies Standard Level ▪ IB Mathematics Standard Level ▪ IB Mathematics Higher Level ▪ IB Further Mathematics Standard Level ▪ Mathematical Applications in Agriculture, Food, and Natural Resources (CTE) ▪ Engineering Mathematics (CTE) ▪ Statistics and Risk Management (CTE)	**Four credits:** • Algebra I • Algebra II • Geometry The additional credit may be Mathematical Models with Applications and must be successfully completed prior to Algebra II. • The fourth credit may be selected from any of the following: ▪ Precalculus ▪ Independent Study in Mathematics ▪ Advanced Quantitative Reasoning (AQR) ▪ AP Statistics ▪ AP Calculus AB ▪ AP Calculus BC ▪ AP Computer Science ▪ IB Mathematical Studies Standard Level ▪ IB Mathematics Standard Level ▪ IB Mathematics Higher Level ▪ IB Further Mathematics Standard Level • The additional credit may be selected from the following and may be taken after successful completion of Algebra I and Geometry and either after successful completion of or concurrently with Algebra II: ▪ Engineering Mathematics (CTE) ▪ Mathematical Applications in Agriculture, Food, and Natural Resources (CTE) ▪ Statistics and Risk Management (CTE)	**Four credits:** • Algebra I • Algebra II • Geometry • The fourth credit may be selected from any of the following after successful completion of Algebra I, Algebra II, and Geometry: ▪ Precalculus ▪ Independent Study in Mathematics ▪ Advanced Quantitative Reasoning (AQR) ▪ AP Statistics ▪ AP Calculus AB ▪ AP Calculus BC ▪ AP Computer Science ▪ IB Mathematical Studies Standard Level ▪ IB Mathematics Standard Level ▪ IB Mathematics Higher Level ▪ IB Further Mathematics Standard Level • The additional credit may be selected from the following courses and may be taken after successful completion of Algebra I and Geometry and either after successful completion of or concurrently with Algebra II: ▪ Engineering Mathematics (CTE) ▪ Statistics and Risk Management (CTE)

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♦ College Board Advanced Placement, college-level concurrent/dual enrollment, and International Baccalaureate courses may be substituted for requirements in appropriate areas.

* Distinguished Achievement Program requirements also include student achievement of four advanced measures. See TAC §74.74(d) for more information.

Proposed Graduation Program Options for Students Graduating in 2013-2014

Discipline	Minimum HSP	Foundation HSP for Seniors in 2013-2014 School year	Recommended HSP	Distinguished Achievement Program*
Science ♦	**Two credits:** • Biology • Integrated Physics and Chemistry (IPC) May substitute a chemistry credit (Chemistry, AP Chemistry, or IB Chemistry) or a physics credit (Physics, Principles of Technology, AP Physics, or IB Physics) for IPC but must use the other of these two courses as the academic elective credit.	**Three credits:** • Biology • The additional two credits may be selected from any of the following courses: ▪ Integrated Physics and Chemistry (IPC) ▪ AP Biology, or IB Biology ▪ Chemistry, AP Chemistry, or IB Chemistry ▪ Physics, Principles of Technology, AP Physics, or IB Physics ▪ Aquatic Science ▪ Astronomy ▪ Earth and Space Science ▪ Environmental Systems ▪ AP Biology ▪ AP Chemistry ▪ AP Physics B ▪ AP Physics C ▪ AP Environmental Science ▪ IB Biology ▪ IB Chemistry ▪ IB Physics ▪ IB Environmental Systems ▪ Scientific Research and Design (CTE) ▪ Anatomy and Physiology (CTE) ▪ Engineering Design and Problem Solving (CTE) ▪ Medical Microbiology (CTE) ▪ Pathophysiology (CTE) ▪ Advanced Animal Science (CTE) ▪ Advanced Biotechnology (CTE) ▪ Advanced Plant and Soil Science (CTE) ▪ Food Science (CTE) ▪ Forensic Science (CTE)	**Four credits:** • Biology, AP Biology, or IB Biology • Chemistry, AP Chemistry, or IB Chemistry • Physics, Principles of Technology, AP Physics, or IB Physics • The additional credit may be IPC and must be successfully completed prior to chemistry and physics. • The fourth credit may be selected from any of the following laboratory-based courses: ▪ Aquatic Science ▪ Astronomy ▪ Earth and Space Science ▪ Environmental Systems ▪ AP Biology ▪ AP Chemistry ▪ AP Physics B ▪ AP Physics C ▪ AP Environmental Science ▪ IB Biology ▪ IB Chemistry ▪ IB Physics ▪ IB Environmental Systems • The additional credit may be selected from the following laboratory-based courses and may be taken after successful completion of biology and chemistry and either after successful completion of or concurrently with physics: ▪ Scientific Research and Design (CTE) ▪ Anatomy and Physiology (CTE) ▪ Engineering Design and Problem Solving (CTE) ▪ Medical Microbiology (CTE) ▪ Pathophysiology (CTE) ▪ Advanced Animal Science (CTE) ▪ Advanced Biotechnology (CTE) ▪ Advanced Plant and Soil Science (CTE) ▪ Food Science (CTE) ▪ Forensic Science (CTE)	**Four credits:** • Biology, AP Biology, or IB Biology • Chemistry, AP Chemistry, or IB Chemistry • Physics, AP Physics, or IB Physics • The fourth credit may be selected from any of the following laboratory-based courses: ▪ Aquatic Science ▪ Astronomy ▪ Earth and Space Science ▪ Environmental Systems ▪ AP Biology ▪ AP Chemistry ▪ AP Physics B ▪ AP Physics C ▪ AP Environmental Science ▪ IB Biology ▪ IB Chemistry ▪ IB Physics ▪ IB Environmental Systems • The additional credit may be selected from the following laboratory-based courses and may be taken after successful completion of biology and chemistry and either after successful completion of or concurrently with physics: ▪ Scientific Research and Design (CTE) ▪ Anatomy and Physiology (CTE) ▪ Engineering Design and Problem Solving (CTE) ▪ Medical Microbiology (CTE) ▪ Pathophysiology (CTE) ▪ Advanced Animal Science (CTE) ▪ Advanced Biotechnology (CTE) ▪ Advanced Plant and Soil Science (CTE) ▪ Food Science (CTE) ▪ Forensic Science (CTE)
Social Studies ♦	**Three credits:** • U.S. History Studies Since 1877 (one credit) • U.S. Government (one-half credit) • Economics with Emphasis on the Free Enterprise System and Its Benefits (one-half	**Three credits:** • U.S. History Studies Since 1877 (one credit) • U.S. Government (one-half credit) • Economics with Emphasis on the Free Enterprise System and Its Benefits (one-half	**Four credits:** • World History Studies (one credit) • World Geography Studies (one credit) • U.S. History Studies Since 1877 (one credit)	**Four credits:** • World History Studies (one credit) • World Geography Studies (one credit) • U.S. History Studies Since 1877 (one credit) • U.S. Government (one-half credit)

♦ College Board Advanced Placement, college-level concurrent/dual enrollment, and International Baccalaureate courses may be substituted for requirements in appropriate areas.

* Distinguished Achievement Program requirements also include student achievement of four advanced measures. See TAC §74.74(d) for more information.

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Proposed Graduation Program Options for Students Graduating in 2013-2014

	credit) • The final credit may be selected from the following: ▪ World History Studies (one credit) ▪ World Geography Studies (one credit)	credit) • The final credit may be selected from the following: ▪ World History Studies (one credit) ▪ World Geography Studies (one credit)	• U.S. Government (one-half credit) • Economics with Emphasis on the Free Enterprise System and Its Benefits (one-half credit)	• Economics with Emphasis on the Free Enterprise System and Its Benefits (one-half credit)

Discipline	Minimum HSP	Foundation HSP for Seniors in 2013-2014 School year	Recommended HSP	Distinguished Achievement Program*
Academic Elective	**One credit from any of the following:** • World History Studies • World Geography Studies ▪ A student may not combine a half credit of either World History Studies or World Geography Studies with a half credit from another academic elective. • Any SBOE-approved science course ▪ If substituting Chemistry or Physics for IPC, a student must use the other of these two courses as academic elective credit.	**None**	**None**	**None**
Languages Other Than English ♦	**None**	**Two credits:** The credits must consist of any two levels in the same language.	**Two credits:** The credits must consist of any two levels in the same language.	**Three credits:** The credits must consist of any three levels in the same language.
Physical Education	**One credit:** • The required credit may be from any combination of the following one-half to one credit courses: ▪ Foundations of Personal Fitness ▪ Adventure/Outdoor Education ▪ Aerobic Activities ▪ Team or Individual Sports • In accordance with local district policy, credit for any of the courses listed above may be earned through participation in the following activities: ▪ Athletics ▪ JROTC ▪ Appropriate private or commercially-sponsored physical activity programs conducted on or off campus • In accordance with local district policy, up to one credit for any one of the courses listed above may be earned through participation in any of the following activities: ▪ Drill Team ▪ Marching Band ▪ Cheerleading • All allowed substitution activities must include at least 100 minutes per five-day school week of moderate to vigorous physical activity. • Credit may not be earned for any TEKS-based course more than once. No more than four substitution credits may be earned through any	**One credit:** • The required credit may be from any combination of the following one-half to one credit courses: ▪ Foundations of Personal Fitness ▪ Adventure/Outdoor Education ▪ Aerobic Activities ▪ Team or Individual Sports • In accordance with local district policy, credit for any of the courses listed above may be earned through participation in the following activities: ▪ Athletics ▪ JROTC ▪ Appropriate private or commercially-sponsored physical activity programs conducted on or off campus • In accordance with local district policy, up to one credit for any one of the courses listed above may be earned through participation in any of the following activities: ▪ Drill Team ▪ Marching Band ▪ Cheerleading • All allowed substitution activities must include at least 100 minutes per five-day school week of moderate to vigorous physical activity. • Credit may not be earned for any TEKS-based course more than once. No more than four substitution credits may be earned through any	**One credit:** • The required credit may be from any combination of the following one-half to one credit courses: ▪ Foundations of Personal Fitness ▪ Adventure/Outdoor Education ▪ Aerobic Activities ▪ Team or Individual Sports • In accordance with local district policy, credit for any of the courses listed above may be earned through participation in the following activities: ▪ Athletics ▪ JROTC ▪ Appropriate private or commercially-sponsored physical activity programs conducted on or off campus • In accordance with local district policy, up to one credit for any one of the courses listed above may be earned through participation in any of the following activities: ▪ Drill Team ▪ Marching Band ▪ Cheerleading • All allowed substitution activities must include at least 100 minutes per five-day school week of moderate to vigorous	**One credit:** • The required credit may be from any combination of the following one-half to one credit courses: ▪ Foundations of Personal Fitness ▪ Adventure/Outdoor Education ▪ Aerobic Activities ▪ Team or Individual Sports • In accordance with local district policy, credit for any of the courses listed above may be earned through participation in the following activities: ▪ Athletics ▪ JROTC ▪ Appropriate private or commercially-sponsored physical activity programs conducted on or off campus • In accordance with local district policy, up to one credit for any one of the courses listed above may be earned through participation in any of the following activities: ▪ Drill Team ▪ Marching Band ▪ Cheerleading • All allowed substitution activities must include at least 100 minutes per five-day school week of moderate to vigorous physical activity. • Credit may not be earned for any TEKS-based course more than once. No more than four substitution credits may be earned through any combination of substitutions. • A student who is unable to participate in physical activity due to disability or illness may substitute an academic elective credit (English language arts, mathematics,

♦ College Board Advanced Placement, college-level concurrent/dual enrollment, and International Baccalaureate courses may be substituted for requirements in appropriate areas.

* Distinguished Achievement Program requirements also include student achievement of four advanced measures. See TAC §74.74(d) for more information.

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Proposed Graduation Program Options for Students Graduating in 2013-2014

	combination of substitutions. • A student who is unable to participate in physical activity due to disability or illness may substitute an academic elective credit (English language arts, mathematics, science, or social studies).	combination of substitutions. • A student who is unable to participate in physical activity due to disability or illness may substitute an academic elective credit (English language arts, mathematics, science, or social studies).	physical activity. • Credit may not be earned for any TEKS-based course more than once. No more than four substitution credits may be earned through any combination of substitutions. • A student who is unable to participate in physical activity due to disability or illness may substitute an academic elective credit (English language arts, mathematics, science, or social studies).	science, or social studies).
Speech	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)	**One-half credit from either of the following:** • Communication Applications • Professional Communications (CTE)

Discipline	Minimum HSP	Foundation HSP for Seniors in 2013-2014 School year	Recommended HSP	Distinguished Achievement Program*
Fine Arts ♦	**One credit** for students who entered Grade 9 in 2010-11 or later from any of the following: • Art, Level I, II, III, or IV • Dance, Level I, II, III, or IV • Music, Level I, II, III, or IV • Theatre, Level I, II, III, or IV • Principles and Elements of Floral Design (CTE) • Digital Art and Animation (Technology Applications) • 3-D Modeling and Animation (Technology Applications)	**One credit from any of the following:** • Art, Level I, II, III, or IV • Dance, Level I, II, III, or IV • Music, Level I, II, III, or IV • Theatre, Level I, II, III, or IV • Principles and Elements of Floral Design (CTE) • Digital Art and Animation (Technology Applications) • 3-D Modeling and Animation (Technology Applications)	**One credit from any of the following:** • Art, Level I, II, III, or IV • Dance, Level I, II, III, or IV • Music, Level I, II, III, or IV • Theatre, Level I, II, III, or IV • Principles and Elements of Floral Design (CTE) • Digital Art and Animation (Technology Applications) • 3-D Modeling and Animation (Technology Applications)	**One credit from any of the following:** • Art, Level I, II, III, or IV • Dance, Level I, II, III, or IV • Music, Level I, II, III, or IV • Theatre, Level I, II, III, or IV • Principles and Elements of Floral Design (CTE) • Digital Art and Animation (Technology Applications) • 3-D Modeling and Animation (Technology Applications)
Elective Courses ♦	**Six and one-half credits from any of the following:** • The list of courses approved by the SBOE for Grades 9-12 (relating to Essential Knowledge and Skills) • State-approved innovative courses • JROTC (one to four credits) • Driver Education (one-half credit) A student may not combine a half credit of a course for which there is an end-of-course assessment with another elective credit course to satisfy an elective credit requirement.	**Five credits from any of the following:** • The list of courses approved by the SBOE for Grades 9-12 (relating to Essential Knowledge and Skills) • State-approved innovative courses • JROTC (one to four credits) • Driver Education (one-half credit) A student may not combine a half credit of a course for which there is an end-of-course assessment with another elective credit course to satisfy an elective credit requirement.	**Five and one-half credits from any of the following:** • The list of courses approved by the SBOE for Grades 9-12 (relating to Essential Knowledge and Skills) • State-approved innovative courses • JROTC (one to four credits) • Driver Education (one-half credit) A student may not combine a half credit of a course for which there is an end-of-course assessment with another elective credit course to satisfy an elective credit requirement.	**Four and one-half credits from any of the following:** • The list of courses approved by the SBOE for Grades 9-12 (relating to Essential Knowledge and Skills) • State-approved innovative courses • JROTC (one to four credits) • Driver Education (one-half credit) A student may not combine a half credit of a course for which there is an end-of-course assessment with another elective credit course to satisfy an elective credit requirement.
Total Credits	**22**	**22 and one half**	**26**	**26**

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♦ College Board Advanced Placement, college-level concurrent/dual enrollment, and International Baccalaureate courses may be substituted for requirements in appropriate areas.

* Distinguished Achievement Program requirements also include student achievement of four advanced measures. See TAC §74.74(d) for more information.

Gr03 SBOE Foundation HSP develop Ltr

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Aug. 13, 2013

SBOE seeks input on new graduation plans

AUSTIN - The State Board of Education is seeking input from educators and community members as it begins to restructure graduation requirements to address recent changes in state law.

House Bill 5 (HB5), passed by the Texas Legislature this spring, made substantial changes to the state's graduation requirements, moving from the current "4x4" graduation plans to a 22-credit Foundation High School Program that allows students to earn endorsements in specific areas of study by completing four additional credits.

The new plan requires the state board to make a number of policy decisions, such as deciding which courses will count as advanced mathematics, English and science courses and determining the requirements for each endorsement area. The endorsement areas are science, technology, engineering and mathematics (STEM); business and industry; public services; arts and humanities; and multidisciplinary studies.

The board will hold a public hearing Sept. 17 in room 1-104 of the Travis State Office Building in Austin to receive input from educators and others about the changing graduation requirements.

"We encourage you to submit specific suggestions as to the course offerings that will give school districts the flexibility mandated in HB5 that is intended to meet all students' postsecondary goals," said Barbara Cargill, chair of the State Board of Education.

After the public hearing, Texas Education Agency staff will craft a proposed rule dealing with graduation requirements.

The board will consider this draft rule at its Nov. 20-22 meeting in Austin. If the rule receives preliminary approval, it will be posted in the Texas Register and there will be a 30-day public comment period. Comments during this time may be submitted to rules@tea.state.tx.us.

A final vote on the changes is expected during the board's Jan. 29-31 meeting. All board meetings will occur at the Travis State Office Building at 1701 N. Congress Ave. in Austin.

Those who wish to submit comments about the graduation changes prior to the beginning of the official rulemaking process may send their comments to sboesupport@tea.state.tx.us through Sept. 10.

Because many details about the Foundation High School Program and the endorsements must still be worked out, the new graduation plan will not be in effect for the 2013-2014 school year.

School districts must continue to offer the three existing graduation programs - the Distinguished Achievement Program, the Recommended High School Program and the Minimum High School Program - through at least the 2016-2017 school year when those

students who enter high school later this month graduate.

However, students who will be sophomores, juniors or seniors during the 2014-2015 school year and are currently following one of the three existing programs will have the option of switching to the Foundation program when it becomes available in the 2014-2015 school year.

As updates become available about the graduation programs, they will be posted on the Texas Education Agency's website at http://www.tea.state.tx.us/graduation.aspx.

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Gr04 Ltr Re Seniors Grad Requirements

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Graduation Requirements for 2013-2014 Seniors

Word version

Date: Thursday, August 29, 2013

TO THE ADMINISTRATOR ADDRESSED:

Subject: Graduation Requirements for 2013-2014 Seniors

I want to inform you of my intent to file rules that would allow students completing the fourth year of high school during the 2013-2014 school year to graduate under the new Foundation High School Program as permitted by Section 28.025(h-2), Texas Education Code, as added by House Bill (HB) 5, passed by the 83rd Texas Legislature, 2013, and signed into law by Governor Perry.

While the majority of seniors this year will continue to graduate under the existing Minimum High School Program (MHSP), Recommended High School Program (RHSP), and Distinguished Achievement Program (DAP), a small group of students may meet the requirements for the new Foundation High School Program and choose to graduate under that program. However, the requirements for the endorsements and performance acknowledgments have not yet been determined by the State Board of Education (SBOE). Consequently, a student who chooses to graduate under the Foundation High School Program in 2013-2014 will earn a foundation diploma only and will not have the option to earn an endorsement, the distinguished level of achievement, or a performance acknowledgment.

The proposed rules will only apply to the small group of students who are able to complete the coursework required to graduate under the Foundation High School Program in 2013-2014, choose this option, and graduate in the 2013-2014 school year. This includes students who complete the required coursework during the summer of 2014, but not thereafter.

The SBOE has sole authority to determine the curriculum requirements for all the endorsement options and performance acknowledgments. The SBOE is actively working to adopt rules to specify the curriculum requirements for the foundation high school program and related components that will be fully implemented beginning with the 2014-2015 school year with final decisions expected in January 2014.

To help planning and communication with students and parents, please find attached an outline of what the proposed rule will include for those students completing their fourth year of high school and wishing to graduate under the Foundation High School Program in the 2013-2014 school year. Please note that once the rules are filed in the coming weeks, they will be subject to public comment. Changes will be made, as appropriate, in response to those public comments, and then the rules will be adopted as final.

Before making a final decision regarding the graduation program they will pursue, I would strongly encourage students - especially those who are planning to pursue a degree in higher education - and their parents to consider the benefits of taking additional advanced math and science courses required by the current four-by-four and to fully research required or recommended coursework for admission to at any higher education institution they have interest in attending.

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Please note that students who were first-time 9th graders before the 2011-2012 school year must meet the established performance standards for the Texas Assessment of Knowledge and Skills (TAKS) to be eligible to graduate from a Texas public school. This graduation requirement is applicable to the majority of students who are currently classified as seniors. The assessment requirements for this group of students have not changed.

The SBOE is likely to make different decisions about the Foundation High School Program requirements that will be in effect in future years, but the decisions reflected in the attachment and upcoming rule proposal try to maintain the previous decisions of the SBOE to the greatest extent possible. You may stay informed about developments concerning the HB 5 graduation requirements at the following website: http://www.tea.state.tx.us/index2.aspx?id=25769806149.

Sincerely,

Michael Williams
Commissioner of Education

Attachment - Proposed Graduation Program Options for Students Graduating in 2013-2014

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ACCOUNTABILITY

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CHARTER SCHOOLS

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Senate Bill 2

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AN ACT

relating to certain charter schools.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. Subchapter D, Chapter 11, Education Code, is amended by adding Sections 11.1542 and 11.1543 to read as follows:

Sec. 11.1542. OPEN-ENROLLMENT CHARTER SCHOOL OFFER FOR DISTRICT FACILITY. (a) The board of trustees of an independent school district that intends to sell, lease, or allow use for a purpose other than a district purpose of an unused or underused district facility must give each open-enrollment charter school located wholly or partly within the boundaries of the district the opportunity to make an offer to purchase, lease, or use the facility, as applicable, in response to any terms established by the board of trustees, before offering the facility for sale or lease or to any other specific entity.

(b) This section does not require the board of trustees of a school district to accept an offer made by an open-enrollment charter school.

Sec. 11.1543. CHARTER SCHOOL PAYMENT FOR FACILITIES USE OR FOR SERVICES. (a) An independent school district may not require a campus or campus program that has been granted a charter under Subchapter C, Chapter 12, and that is the result of the conversion of the status of an existing school district campus to pay rent for or to purchase a facility in order to use the facility.

(b) An independent school district may not require a campus or campus program described by Subsection (a) or an open-enrollment charter school to pay for any service provided by the district under a contract between the district and the campus, campus program, or open-enrollment charter school an amount that is greater than the amount of the actual costs to the district of providing the service.

SECTION 2. Subsection (a), Section 12.052, Education Code, is amended to read as follows:

(a) In accordance with this subchapter, the board of trustees of a school district or the governing body of a home-rule school district shall [~~may~~] grant or deny, through a public vote of the board of trustees or governing body, a charter to parents and teachers for a campus or a program on a campus if the board is presented with a petition signed by:

(1) the parents of a majority of the students at that school campus; and

(2) a majority of the classroom teachers at that school campus.

SECTION 3. Subchapter C, Chapter 12, Education Code, is amended by adding Section 12.0522 to read as follows:

Sec. 12.0522. DISTRICT CHARTER AUTHORIZATION. (a) Notwithstanding Section 12.052, in the manner provided by this section, the board of trustees of a school district or the governing body of a home-rule school district may grant a district charter to a campus to the extent authorized under this section.

(b) Except as otherwise provided by this subsection or Subsection (c), a district charter may be granted under this

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section only to one or more campuses serving in total a percentage of the district's student enrollment equal to not more than 15 percent of the district's student enrollment for the preceding school year. The percentage limit may not prevent a district from granting a district charter to at least one feeder pattern of schools, including an elementary, middle or junior high, and high school.

(c) A district charter may be granted to any campus that has received the lowest performance rating under Subchapter C, Chapter 39.

(d) Subchapter D applies to a campus granted a district charter under this section as though the campus were granted a charter under Subchapter D, and the campus is considered an open-enrollment charter school.

(e) A charter granted under this section is not considered for purposes of the limit on the number of charters for open-enrollment charter schools imposed by Section 12.101.

(f) The commissioner may adopt rules as necessary for the administration of this section.

SECTION 4. Subchapter C, Chapter 12, Education Code, is amended by adding Sections 12.0531 and 12.0532 to read as follows:

Sec. 12.0531. PERFORMANCE CONTRACT; DURATION OF CHARTER. If a charter is granted under this subchapter, the board of trustees of the school district that granted the charter shall enter into a performance contract with the principal or equivalent chief operating officer of the campus or program. The performance contract must specify enhanced authority granted to the principal

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or equivalent officer in order to achieve the academic goals that must be met by campus or program students. A charter granted under this subchapter expires 10 years from the date the charter is granted unless the specified goals are substantially met, as determined by the board of trustees of the school district that granted the charter.

Sec. 12.0532. NEIGHBORHOOD SCHOOL. (a) A charter granted under this subchapter for a campus may, as determined by the board of trustees of the school district granting the charter, provide for the campus to be a neighborhood school.

(b) Except as otherwise provided by this subsection, the principal or equivalent chief operating officer of a neighborhood school shall manage the funding provided for the school under this code and any other funding provided for the school in the manner the principal or other officer determines best meets the needs of the school's students. The district in which the school is located may retain that portion of funding that the district generally withholds from a campus for costs associated with the salary of the district superintendent or other district governance.

(c) The principal or equivalent chief operating officer of a neighborhood school may use school funding to purchase from the school district in which the school is located services for the school, including bus service, facilities maintenance services, and other services generally provided by a school district to district campuses. The school shall pay for each service an amount that reflects the actual cost to the district of providing the service for the number of the school's students for which the

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service is provided.

SECTION 5. Section 12.055, Education Code, is amended to read as follows:

Sec. 12.055. APPLICABILITY OF LAWS AND RULES TO CAMPUS OR PROGRAM GRANTED CHARTER. (a) A campus or program for which a charter is granted under this subchapter is subject to federal and state laws and rules governing public schools, except that the campus or program is subject to this code and rules adopted under this code only to the extent the applicability to a campus or program for which a charter is granted under this subchapter of a provision of this code or a rule adopted under this code is specifically provided.

(b) A school district may contract with another district or an open-enrollment charter school for services at a campus charter. An employee of the district or open-enrollment charter school providing contracted services to a campus charter is eligible for membership in and benefits from the Teacher Retirement System of Texas if the employee would be eligible for membership and benefits if holding the same position at the employing district or open-enrollment charter school.

SECTION 6. Subsection (b), Section 12.056, Education Code, is amended to read as follows:

(b) A campus or program for which a charter is granted under this subchapter is subject to:

(1) a provision of this title establishing a criminal offense; and

(2) a prohibition, restriction, or requirement, as

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applicable, imposed by this title or a rule adopted under this title, relating to:

(A) the Public Education Information Management System (PEIMS) to the extent necessary to monitor compliance with this subchapter as determined by the commissioner;

(B) criminal history records under Subchapter C, Chapter 22;

(C) high school graduation under Section 28.025;

(D) special education programs under Subchapter A, Chapter 29;

(E) bilingual education under Subchapter B, Chapter 29;

(F) prekindergarten programs under Subchapter E, Chapter 29;

(G) extracurricular activities under Section 33.081;

(H) health and safety under Chapter 38; and

(I) public school accountability under Subchapters B, C, D, E, F, and J, Chapter 39.

SECTION 7. Section 12.057, Education Code, is amended by adding Subsection (b-1) to read as follows:

(b-1) An employee of a charter holder, as defined by Section 12.1012, who is employed on a campus or in a program granted a charter under this subchapter and who qualifies for membership in the Teacher Retirement System of Texas shall be covered under the system in the same manner and to the same extent as a qualified employee of an independent school district who is employed on a

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regularly operating campus or in a regularly operating program.

SECTION 8. Section 12.059, Education Code, is amended to read as follows:

Sec. 12.059. CONTENT. Each charter granted under this subchapter must:

(1) describe the educational program to be offered, which may be a general or specialized program;

(2) provide that continuation of the charter is contingent on satisfactory student performance under Subchapter B, Chapter 39, satisfactory financial performance under Subchapter D, Chapter 39, and [~~on~~] compliance with other applicable accountability provisions under Chapter 39;

(3) specify any basis, in addition to a basis specified by this subchapter, on which the charter may be [~~placed on probation or~~] revoked;

(4) prohibit discrimination in admission on the basis of national origin, ethnicity, race, religion, or disability;

(5) describe the governing structure of the campus or program;

(6) specify any procedure or requirement, in addition to those under Chapter 38, that the campus or program will follow to ensure the health and safety of students and employees; and

(7) describe the manner in which an annual audit of financial and programmatic operations of the campus or program is to be conducted, including the manner in which the campus or program will provide information necessary for the school district in which it is located to participate, as required by this code or by

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commissioner [~~State Board of Education~~] rule, on the Public Education Information Management System (PEIMS).

SECTION 9. Section 12.101, Education Code, is amended by amending Subsections (a) and (b) and adding Subsections (b-0), (b-1), (b-2), (b-3), (b-4), (b-5), (b-6), (b-7), and (b-8) to read as follows:

(a) In accordance with this subchapter, the commissioner [~~State Board of Education~~] may grant a charter on the application of an eligible entity for an open-enrollment charter school to operate in a facility of a commercial or nonprofit entity, an eligible entity, or a school district, including a home-rule school district. In this subsection, "eligible entity" means:

(1) an institution of higher education as defined under Section 61.003;

(2) a private or independent institution of higher education as defined under Section 61.003;

(3) an organization that is exempt from taxation under Section 501(c)(3), Internal Revenue Code of 1986 (26 U.S.C. Section 501(c)(3)); or

(4) a governmental entity.

(b) After thoroughly investigating and evaluating an applicant, the commissioner, in coordination with a member of the [~~The~~] State Board of Education designated for the purpose by the chair of the board, may grant a charter for an open-enrollment charter school only to an applicant that meets any financial, governing, educational, and operational standards adopted by the commissioner under this subchapter, that the commissioner

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determines is capable of carrying out the responsibilities provided by the charter and likely to operate a school of high quality, and that:

(1) has not within the preceding 10 years had a charter under this chapter or a similar charter issued under the laws of another state surrendered under a settlement agreement, revoked, denied renewal, or returned; or

(2) is not, under rules adopted by the commissioner, considered to be a corporate affiliate of or substantially related to an entity that has within the preceding 10 years had a charter under this chapter or a similar charter issued under the laws of another state surrendered under a settlement agreement, revoked, denied renewal, or returned.

(b-0) The commissioner shall notify the State Board of Education of each charter the commissioner proposes to grant under this subchapter. Unless, before the 90th day after the date on which the board receives the notice from the commissioner, a majority of the members of the board present and voting vote against the grant of that charter, the commissioner's proposal to grant the charter takes effect. The board may not deliberate or vote on any grant of a charter that is not proposed by the commissioner.

(b-1) In granting charters for open-enrollment charter schools, the commissioner [~~The State Board of Education~~] may not grant a total of more than:

(1) 215 charters through the fiscal year ending August 31, 2014;

(2) 225 charters beginning September 1, 2014;

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(3) 240 charters beginning September 1, 2015;

(4) 255 charters beginning September 1, 2016;

(5) 270 charters beginning September 1, 2017; and

(6) 285 charters beginning September 1, 2018 [~~for an open-enrollment charter school~~].

(b-2) Beginning September 1, 2019, the total number of charters for open-enrollment charter schools that may be granted is 305 charters.

(b-3) The commissioner may not grant more than one charter for an open-enrollment charter school to any charter holder. The commissioner may consolidate charters for an open-enrollment charter school held by multiple charter holders into a single charter held by a single charter holder with the written consent to the terms of consolidation by or at the request of each charter holder affected by the consolidation.

(b-4) Notwithstanding Section 12.114, approval of the commissioner under that section is not required for establishment of a new open-enrollment charter school campus if the requirements of this subsection, including the absence of commissioner disapproval under Subdivision (3), are satisfied. A charter holder having an accreditation status of accredited and at least 50 percent of its student population in grades assessed under Subchapter B, Chapter 39, or at least 50 percent of the students in the grades assessed having been enrolled in the school for at least three school years may establish one or more new campuses under an existing charter held by the charter holder if:

(1) the charter holder is currently evaluated under

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the standard accountability procedures for evaluation under Chapter 39 and received a district rating in the highest or second highest performance rating category under Subchapter C, Chapter 39, for three of the last five years with at least 75 percent of the campuses rated under the charter also receiving a rating in the highest or second highest performance rating category and with no campus with a rating in the lowest performance rating category in the most recent ratings;

(2) the charter holder provides written notice to the commissioner of the establishment of any campus under this subsection in the time, manner, and form provided by rule of the commissioner; and

(3) not later than the 60th day after the date the charter holder provides written notice under Subdivision (2), the commissioner does not provide written notice to the charter holder of disapproval of a new campus under this section.

(b-5) The initial term of a charter granted under this section is five years.

(b-6) The commissioner shall adopt rules to modify criteria for granting a charter for an open-enrollment charter school under this section to the extent necessary to address changes in performance rating categories or in the financial accountability system under Chapter 39.

(b-7) A charter granted under this section for a dropout recovery school is not considered for purposes of the limit on the number of charters for open-enrollment charter schools imposed by this section. For purposes of this subsection, an open-enrollment

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charter school is considered to be a dropout recovery school if the school meets the criteria for designation as a dropout recovery school under Section 12.1141(c).

(b-8) In adopting any financial standards under this subchapter that an applicant for a charter for an open-enrollment charter school must meet, the commissioner shall not:

(1) exclude any loan or line of credit in determining an applicant's available funding; or

(2) exclude an applicant from the grant of a charter solely because the applicant fails to demonstrate having a certain amount of current assets in cash.

SECTION 10. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1011 to read as follows:

Sec. 12.1011. CHARTER AUTHORIZATION FOR HIGH-PERFORMING ENTITIES. (a) Notwithstanding Section 12.101(b), the commissioner may grant a charter for an open-enrollment charter school to an applicant that is:

(1) an eligible entity under Section 12.101(a)(3) that proposes to operate the charter school program of a charter operator that operates one or more charter schools in another state and with which the eligible entity is affiliated and, as determined by the commissioner in accordance with commissioner rule, has performed at a level of performance comparable to performance under the highest or second highest performance rating category under Subchapter C, Chapter 39; or

(2) an entity that has operated one or more charter schools established under this subchapter or Subchapter C or E and,

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as determined by the commissioner in accordance with commissioner rule, has performed in the highest or second highest performance rating category under Subchapter C, Chapter 39.

(b) A charter holder granted a charter for an open-enrollment charter school under Subsection (a) may vest management of corporate affairs in a member entity provided that the member entity may change the members of the governing body of the charter holder before the expiration of a member's term only with the express written approval of the commissioner.

(c) The initial term of a charter granted under this section is five years.

(d) The commissioner shall adopt rules to modify criteria for granting a charter for an open-enrollment charter school under this section to the extent necessary to address changes in performance rating categories under Subchapter C, Chapter 39.

SECTION 11. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1013 to read as follows:

Sec. 12.1013. CHARTER AUTHORIZER ACCOUNTABILITY. (a) The commissioner shall select a center for education research authorized by Section 1.005 to prepare an annual report concerning the performance of open-enrollment charter schools by authorizer compared to campus charters and matched traditional campuses, which shall be provided annually under Subchapters J and K, Chapter 39.

(b) The format of the report must enable the public to distinguish and compare the performance of each type of public school by classifying the schools as follows:

(1) open-enrollment charters granted by the State

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Board of Education;

(2) open-enrollment charters granted by the commissioner;

(3) charters granted by school districts; and

(4) matched traditional campuses.

(c) The report must include the performance of each public school in each class described by Subsection (b) as measured by the student achievement indicators adopted under Section 39.053 and student attrition rates.

(d) The report must also:

(1) aggregate and compare the performance of open-enrollment charter schools granted charters by the State Board of Education, open-enrollment charter schools granted charters by the commissioner, campuses and programs granted charters by school districts, and matched traditional campuses; and

(2) rate the aggregate performance of elementary, middle or junior high, and high schools within each class described by Subsection (b) as indicated by the composite rating that would be assigned to the class of elementary, middle or junior high, and high schools if the students attending all schools in that class were cumulatively enrolled in one elementary, middle or junior high, or high school.

(e) The report must also include an analysis of whether the performance of matched traditional campuses would likely improve if there were consolidation of school districts within the county in which the campuses are located. This subsection applies only to a county that includes at least seven school districts and at least

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10 open-enrollment charter schools.

SECTION 12. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1014 to read as follows:

Sec. 12.1014. AUTHORIZATION FOR GRANT OF CHARTERS FOR SCHOOLS PRIMARILY SERVING STUDENTS WITH DISABILITIES. (a) The commissioner may grant under Section 12.101 a charter on the application of an eligible entity for an open-enrollment charter school intended primarily to serve students eligible to receive services under Subchapter A, Chapter 29.

(b) The limit on the number of charters for open-enrollment charter schools imposed by Section 12.101 does not apply to a charter granted under this section to a school at which at least 50 percent of the students are eligible to receive services under Subchapter A, Chapter 29. Not more than five charters may be granted for schools described by this subsection.

(c) For purposes of the applicability of state and federal law, including a law prescribing requirements concerning students with disabilities, an open-enrollment charter school described by Subsection (a) is considered the same as any other school for which a charter is granted under Section 12.101.

(d) To the fullest extent permitted under federal law, a parent of a student with a disability may choose to enroll the parent's child in an open-enrollment charter school described by Subsection (a) regardless of whether a disproportionate number of the school's students are students with disabilities.

(e) This section does not authorize an open-enrollment charter school to discriminate in admissions or in the services

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provided based on the presence, absence, or nature of an applicant's or student's disability.

(f) The commissioner and the State Board for Educator Certification shall adopt rules as necessary to administer this section.

SECTION 13. Section 12.102, Education Code, is amended to read as follows:

Sec. 12.102. AUTHORITY UNDER CHARTER. An open-enrollment charter school:

(1) shall provide instruction to students at one or more elementary or secondary grade levels as provided by the charter;

(2) is governed under the governing structure described by the charter;

(3) retains authority to operate under the charter to the extent authorized under Sections 12.1141 and 12.115 and Subchapter E, Chapter 39 [~~contingent on satisfactory student performance as provided by the charter in accordance with Section 12.111~~]; and

(4) does not have authority to impose taxes.

SECTION 14. Section 12.104, Education Code, is amended by amending Subsection (b) and adding Subsection (b-1) to read as follows:

(b) An open-enrollment charter school is subject to:

(1) a provision of this title establishing a criminal offense; and

(2) a prohibition, restriction, or requirement, as

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applicable, imposed by this title or a rule adopted under this title, relating to:

(A) the Public Education Information Management System (PEIMS) to the extent necessary to monitor compliance with this subchapter as determined by the commissioner;

(B) criminal history records under Subchapter C, Chapter 22;

(C) reading instruments and accelerated reading instruction programs under Section 28.006;

(D) accelerated instruction under Section 28.0211;

(E) high school graduation requirements under Section 28.025;

(F) special education programs under Subchapter A, Chapter 29;

(G) bilingual education under Subchapter B, Chapter 29;

(H) prekindergarten programs under Subchapter E, Chapter 29;

(I) extracurricular activities under Section 33.081;

(J) discipline management practices or behavior management techniques under Section 37.0021;

(K) health and safety under Chapter 38;

(L) public school accountability under Subchapters B, C, D, E, F, G, and J, Chapter 39;

(M) the requirement under Section 21.006 to

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report an educator's misconduct; and

(N) intensive programs of instruction under Section 28.0213.

(b-1) During the first three years an open-enrollment charter school is in operation, the agency shall assist the school as necessary in complying with requirements under Subsection (b)(2)(A).

SECTION 15. Subsection (a), Section 12.1053, Education Code, is amended to read as follows:

(a) This section applies to an open-enrollment charter school unless the school's charter otherwise describes procedures for purchasing and contracting and the procedures are approved by the commissioner [~~State Board of Education~~].

SECTION 16. Section 12.1055, Education Code, is amended by adding Subsections (c) and (d) to read as follows:

(c) Section 11.1513(f) applies to an open-enrollment charter school as though the governing body of the school were the board of trustees of a school district and to the superintendent or, as applicable, the administrator serving as educational leader and chief executive officer of the school as though that person were the superintendent of a school district.

(d) Notwithstanding any other provision of this section, a person who was not restricted or prohibited under this section as this section existed before September 1, 2013, from being employed by an open-enrollment charter school and who was employed by an open-enrollment charter school before September 1, 2013, is considered to have been in continuous employment as provided by

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Section 573.062(a), Government Code, and is not prohibited from continuing employment with the school.

SECTION 17. Subsection (a), Section 12.1057, Education Code, is amended to read as follows:

(a) An employee of an open-enrollment charter school [~~operating under a charter granted by the State Board of Education~~] who qualifies for membership in the Teacher Retirement System of Texas shall be covered under the system to the same extent a qualified employee of a school district is covered.

SECTION 18. Section 12.111, Education Code, is amended by amending Subsections (a), (c), and (d), and adding Subsection (e) to read as follows:

(a) The commissioner [~~State Board of Education~~] shall adopt:

(1) an application form and a procedure that must be used to apply for a charter for an open-enrollment charter school; and

(2) criteria to use in selecting a program for which to grant a charter.

(c) As part of the application procedure, the commissioner [~~board~~] may require a petition supporting a charter for a school signed by a specified number of parents or guardians of school-age children residing in the area in which a school is proposed or may hold a public hearing to determine parental support for the school.

(d) The commissioner shall [~~board may~~] approve or deny an application based on:

(1) documented evidence collected through the

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application review process;

(2) merit; and

(3) other criteria as adopted by the commissioner, which [~~it adopts. The criteria the board adopts~~] must include:

(A) criteria relating to the capability of the applicant to carry out the responsibilities provided by the charter and the likelihood that the applicant will operate a school of high quality;

(B) [~~(1)~~] criteria relating to improving student performance and encouraging innovative programs; and

(C) [~~(2)~~] a statement from any school district whose enrollment is likely to be affected by the open-enrollment charter school, including information relating to any financial difficulty that a loss in enrollment may have on the district.

(e) The commissioner shall give priority to applications that propose an open-enrollment charter school campus to be located in the attendance zone of a school district campus assigned an unacceptable performance rating under Section 39.054 for the two preceding school years.

SECTION 19. Section 12.1101, Education Code, is amended to read as follows:

Sec. 12.1101. NOTIFICATION OF CHARTER APPLICATION OR ESTABLISHMENT OF CAMPUS. The commissioner by rule shall adopt a procedure for providing notice to the following persons on receipt by the commissioner [~~State Board of Education~~] of an application for a charter for an open-enrollment charter school under Section 12.110 or of notice of the establishment of a campus as authorized

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under Section 12.101(b-4):

(1) the board of trustees of each school district from which the proposed open-enrollment charter school or campus is likely to draw students, as determined by the commissioner; and

(2) each member of the legislature that represents the geographic area to be served by the proposed school or campus, as determined by the commissioner.

SECTION 20. Subsection (a), Section 12.111, Education Code, is amended to read as follows:

(a) Each charter granted under this subchapter must:

(1) describe the educational program to be offered, which must include the required curriculum as provided by Section 28.002;

(2) [~~specify the period for which the charter or any charter renewal is valid;~~

[~~(3)~~] provide that continuation [~~or renewal~~] of the charter is contingent on the status of the charter as determined under Section 12.1141 or 12.115 or under Subchapter E, Chapter 39 [~~acceptable student performance on assessment instruments adopted under Subchapter B, Chapter 39, and on compliance with any accountability provision specified by the charter, by a deadline or at intervals specified by the charter~~];

(3) specify the academic, operational, and financial performance expectations by which a school operating under the charter will be evaluated, which must include applicable elements of the performance frameworks adopted under Section 12.1181

[~~(4) establish the level of student performance that is considered~~

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~~acceptable for purposes of Subdivision (3)~~];

(4) [~~(5)~~] specify:

(A) any basis, in addition to a basis specified by this subchapter or Subchapter E, Chapter 39, on which the charter may be [~~placed on probation or~~] revoked, [~~or on which~~] renewal of the charter may be denied, or the charter may be allowed to expire; and

(B) the standards for evaluation of a school operating under the charter for purposes of charter renewal, denial of renewal, expiration, revocation, or other intervention in accordance with Section 12.1141, or 12.115 or Subchapter E, Chapter 39, as applicable;

(5) [~~(6)~~] prohibit discrimination in admission policy on the basis of sex, national origin, ethnicity, religion, disability, academic, artistic, or athletic ability, or the district the child would otherwise attend in accordance with this code, although the charter may:

(A) provide for the exclusion of a student who has a documented history of a criminal offense, a juvenile court adjudication, or discipline problems under Subchapter A, Chapter 37; and

(B) provide for an admission policy that requires a student to demonstrate artistic ability if the school specializes in performing arts;

(6) [~~(7)~~] specify the grade levels to be offered;

(7) [~~(8)~~] describe the governing structure of the program, including:

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(A) the officer positions designated;

(B) the manner in which officers are selected and removed from office;

(C) the manner in which members of the governing body of the school are selected and removed from office;

(D) the manner in which vacancies on that governing body are filled;

(E) the term for which members of that governing body serve; and

(F) whether the terms are to be staggered;

(8) [~~(9)~~] specify the powers or duties of the governing body of the school that the governing body may delegate to an officer;

(9) [~~(10)~~] specify the manner in which the school will distribute to parents information related to the qualifications of each professional employee of the program, including any professional or educational degree held by each employee, a statement of any certification under Subchapter B, Chapter 21, held by each employee, and any relevant experience of each employee;

(10) [~~(11)~~] describe the process by which the person providing the program will adopt an annual budget;

(11) [~~(12)~~] describe the manner in which an annual audit of the financial and programmatic operations of the program is to be conducted, including the manner in which the person providing the program will provide information necessary for the school district in which the program is located to participate, as required by this code or by commissioner [~~State Board of Education~~]

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rule, in the Public Education Information Management System (PEIMS);

(12) [~~(13)~~] describe the facilities to be used;

(13) [~~(14)~~] describe the geographical area served by the program;

(14) [~~and~~

[~~(15)~~] specify any type of enrollment criteria to be used;

(15) provide information, as determined by the commissioner, relating to any management company that will provide management services to a school operating under the charter; and

(16) specify that the governing body of an open-enrollment charter school accepts and may not delegate ultimate responsibility for the school, including the school's academic performance and financial and operational viability, and is responsible for overseeing any management company providing management services for the school and for holding the management company accountable for the school's performance.

SECTION 21. Section 12.112, Education Code, is amended to read as follows:

Sec. 12.112. FORM. A charter for an open-enrollment charter school shall be in the form of a written contract signed by the commissioner [~~chair of the State Board of Education~~] and the chief operating officer of the school.

SECTION 22. Subsection (a), Section 12.113, Education Code, is amended to read as follows:

(a) Each charter the commissioner [~~State Board of~~

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~~Education~~] grants for an open-enrollment charter school must:

(1) satisfy this subchapter; and

(2) include the information that is required under Section 12.111 consistent with the information provided in the application and any modification the commissioner [~~board~~] requires.

SECTION 23. Section 12.114, Education Code, is amended by adding Subsection (c) to read as follows:

(c) Not later than the 60th day after the date that a charter holder submits to the commissioner a completed request for approval for an expansion amendment, as defined by commissioner rule, including a new school amendment, the commissioner shall provide to the charter holder written notice of approval or disapproval of the amendment.

SECTION 24. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1141 to read as follows:

Sec. 12.1141. RENEWAL OF CHARTER; DENIAL OF RENEWAL; EXPIRATION. (a) The commissioner shall develop and by rule adopt a procedure for renewal, denial of renewal, or expiration of a charter for an open-enrollment charter school at the end of the term of the charter. The procedure must include consideration of the performance under Chapter 39 of the charter holder and each campus operating under the charter and must include three distinct processes, which must be expedited renewal, discretionary consideration of renewal or denial of renewal, and expiration. To renew a charter at the end of the term, the charter holder must submit a petition for renewal to the commissioner in the time and

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manner established by commissioner rule.

(b) At the end of the term of a charter for an open-enrollment charter school, if a charter holder submits to the commissioner a petition for expedited renewal of the charter, the charter automatically renews unless, not later than the 30th day after the date the charter holder submits the petition, the commissioner provides written notice to the charter holder that expedited renewal of the charter is denied. The commissioner may not deny expedited renewal of a charter if:

(1) the charter holder has been assigned the highest or second highest performance rating under Subchapter C, Chapter 39, for the three preceding school years;

(2) the charter holder has been assigned a financial performance accountability rating under Subchapter D, Chapter 39, indicating financial performance that is satisfactory or better for the three preceding school years; and

(3) no campus operating under the charter has been assigned the lowest performance rating under Subchapter C, Chapter 39, for the three preceding school years or such a campus has been closed.

(c) At the end of the term of a charter for an open-enrollment charter school, if a charter holder submits to the commissioner a petition for renewal of the charter and the charter does not meet the criteria for expedited renewal under Subsection (b) or for expiration under Subsection (d), the commissioner shall use the discretionary consideration process. The commissioner's decision under the discretionary consideration process must take

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into consideration the results of annual evaluations under the performance frameworks established under Section 12.1181. The renewal of the charter of an open-enrollment charter school that is registered under the agency's alternative education accountability procedures for evaluation under Chapter 39 shall be considered under the discretionary consideration process regardless of the performance ratings under Subchapter C, Chapter 39, of the open-enrollment charter school or of any campus operating under the charter, except that if the charter holder has been assigned a financial accountability performance rating under Subchapter D, Chapter 39, indicating financial performance that is lower than satisfactory for any three of the five preceding school years, the commissioner shall allow the charter to expire under Subsection (d). In considering the renewal of the charter of an open-enrollment charter school that is registered under the agency's alternative education accountability procedures for evaluation under Chapter 39, such as a dropout recovery school or a school providing education within a residential treatment facility, the commissioner shall use academic criteria established by commissioner rule that are appropriate to measure the specific goals of the school. The criteria established by the commissioner shall recognize growth in student achievement as well as educational attainment. For purposes of this subsection, the commissioner shall designate as a dropout recovery school an open-enrollment charter school or a campus of an open-enrollment charter school:

(1) that serves students in grades 9 through 12 and has

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an enrollment of which at least 50 percent of the students are 17 years of age or older as of September 1 of the school year as reported for the fall semester Public Education Information Management System (PEIMS) submission; and

(2) that meets the eligibility requirements for and is registered under alternative education accountability procedures adopted by the commissioner.

(d) At the end of the term of a charter for an open-enrollment charter school, if a charter holder submits to the commissioner a petition for renewal of the charter, the commissioner may not renew the charter and shall allow the charter to expire if:

(1) the charter holder has been assigned the lowest performance rating under Subchapter C, Chapter 39, for any three of the five preceding school years;

(2) the charter holder has been assigned a financial accountability performance rating under Subchapter D, Chapter 39, indicating financial performance that is lower than satisfactory for any three of the five preceding school years;

(3) the charter holder has been assigned any combination of the ratings described by Subdivision (1) or (2) for any three of the five preceding school years; or

(4) any campus operating under the charter has been assigned the lowest performance rating under Subchapter C, Chapter 39, for the three preceding school years and such a campus has not been closed.

(e) Notwithstanding any other law, a determination by the

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commissioner under Subsection (d) is final and may not be appealed.

(f) Not later than the 90th day after the date on which a charter holder submits a petition for renewal of a charter for an open-enrollment charter school at the end of the term of the charter, the commissioner shall provide written notice to the charter holder, in accordance with commissioner rule, of the basis on which the charter qualified for expedited renewal, discretionary consideration, or expiration, and of the commissioner's decision regarding whether to renew the charter, deny renewal of the charter, or allow the charter to expire.

(g) Except as provided by Subsection (e), a decision by the commissioner to deny renewal of a charter for an open-enrollment charter school is subject to review by the State Office of Administrative Hearings. Notwithstanding Chapter 2001, Government Code:

(1) the administrative law judge shall uphold a decision by the commissioner to deny renewal of a charter for an open-enrollment charter school unless the judge finds the decision is arbitrary and capricious or clearly erroneous; and

(2) a decision of the administrative law judge under this subsection is final and may not be appealed.

(h) If a charter holder submits a petition for renewal of a charter for an open-enrollment charter school, notwithstanding the expiration date of the charter, the charter term is extended until the commissioner has provided notice to the charter holder of the renewal, denial of renewal, or expiration of the charter.

(i) The term of a charter renewed under this section is 10

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years for each renewal.

(j) The commissioner shall adopt rules to modify criteria for renewal, denial of renewal, or expiration of a charter for an open-enrollment charter school under this section to the extent necessary to address changes in performance rating categories or in the financial accountability system under Chapter 39.

(k) For purposes of determination of renewal under Subsection (b)(1) or (3) or (d)(1) or (4), performance during the 2011-2012 school year may not be considered. For purposes of determination of renewal under Subsection (b)(1) or (3) or (d)(1) or (4), the initial three school years for which performance ratings under Subchapter C, Chapter 39, shall be considered are the 2009-2010, 2010-2011, and 2012-2013 school years. For purposes of determination of renewal under Subsection (b)(2) or (d)(2), the earliest school year for which financial accountability performance ratings under Subchapter D, Chapter 39, may be considered is the 2010-2011 school year. This subsection expires September 1, 2016.

SECTION 2. Section 12.115, Education Code, is amended to read as follows:

Sec. 12.115. BASIS FOR CHARTER [~~MODIFICATION, PLACEMENT ON PROBATION,~~] REVOCATION[~~,~~] OR MODIFICATION OF GOVERNANCE [~~DENIAL OF RENEWAL~~]. (a) Except as provided by Subsection (c), the [~~The~~] commissioner shall [~~may modify, place on probation,~~] revoke[~~, or deny renewal of~~] the charter of an open-enrollment charter school or reconstitute the governing body of the charter holder if the commissioner determines that the charter holder:

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(1) committed a material violation of the charter, including failure to satisfy accountability provisions prescribed by the charter;

(2) failed to satisfy generally accepted accounting standards of fiscal management;

(3) failed to protect the health, safety, or welfare of the students enrolled at the school; [~~or~~]

(4) failed to comply with this subchapter or another applicable law or rule;

(5) failed to satisfy the performance framework standards adopted under Section 12.1181; or

(6) is imminently insolvent as determined by the commissioner in accordance with commissioner rule.

(b) The action the commissioner takes under Subsection (a) shall be based on the best interest of the open-enrollment charter school's students, the severity of the violation, [~~and~~] any previous violation the school has committed, and the accreditation status of the school.

(c) The commissioner shall revoke the charter of an open-enrollment charter school if:

(1) the charter holder has been assigned an unacceptable performance rating under Subchapter C, Chapter 39, for the three preceding school years;

(2) the charter holder has been assigned a financial accountability performance rating under Subchapter D, Chapter 39, indicating financial performance lower than satisfactory for the three preceding school years; or

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(3) the charter holder has been assigned any combination of the ratings described by Subdivision (1) or (2) for the three preceding school years.

(c-1) For purposes of revocation under Subsection (c)(1), performance during the 2011-2012 school year may not be considered. For purposes of revocation under Subsection (c)(1), the initial three school years for which performance ratings under Subchapter C, Chapter 39, shall be considered are the 2009-2010, 2010-2011, and 2012-2013 school years. For purposes of revocation under Subsection (c)(2), the initial three school years for which financial accountability performance ratings under Subchapter D, Chapter 39, shall be considered are the 2010-2011, 2011-2012, and 2012-2013 school years. This subsection expires September 1, 2016.

(d) In reconstituting the governing body of a charter holder under this section, the commissioner shall appoint members to the governing body. In appointing members under this subsection the commissioner:

(1) shall consider:

(A) local input from community members and parents; and

(B) appropriate credentials and expertise for membership, including financial expertise, whether the person lives in the geographic area the charter holder serves, and whether the person is an educator; and

(2) may reappoint current members of the governing body.

(e) If a governing body of a charter holder subject to

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reconstitution under this section governs enterprises other than the open-enrollment charter school, the commissioner may require the charter holder to create a new, single-purpose organization that is exempt from taxation under Section 501(c)(3), Internal Revenue Code of 1986, to govern the open-enrollment charter school and may require the charter holder to surrender the charter to the commissioner for transfer to the organization created under this subsection. The commissioner shall appoint the members of the governing body of an organization created under this subsection.

(f) This section does not limit the authority of the attorney general to take any action authorized by law.

(g) The commissioner shall adopt rules necessary to administer this section.

(h) The commissioner shall adopt initial rules under Subsection (g) not later than September 1, 2014. This subsection expires October 1, 2014.

SECTION 26. Section 12.116, Education Code, is amended to read as follows:

Sec. 12.116. PROCEDURE FOR [~~MODIFICATION, PLACEMENT ON PROBATION,~~] REVOCATION[~~,~~] OR MODIFICATION OF GOVERNANCE [~~DENIAL OF RENEWAL~~]. (a) The commissioner shall adopt an informal [~~a~~] procedure to be used for [~~modifying, placing on probation,~~] revoking[~~, or denying renewal of~~] the charter of an open-enrollment charter school or for reconstituting the governing body of the charter holder as authorized by Section 12.115.

(b) [~~The procedure adopted under Subsection (a) must provide an opportunity for a hearing to the charter holder and to~~

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~~parents and guardians of students in the school. A hearing under this subsection must be held at the facility at which the program is operated.~~

[~~(c)~~] Chapter 2001, Government Code, does not apply to a procedure [~~hearing~~] that is related to a [~~modification, placement on probation,~~] revocation[~~,~~] or modification of governance [~~denial of renewal~~] under this subchapter.

(c) A decision by the commissioner to revoke a charter is subject to review by the State Office of Administrative Hearings. Notwithstanding Chapter 2001, Government Code:

(1) the administrative law judge shall uphold a decision by the commissioner to revoke a charter unless the judge finds the decision is arbitrary and capricious or clearly erroneous; and

(2) a decision of the administrative law judge under this subsection is final and may not be appealed.

(d) If the commissioner revokes the charter of an open-enrollment charter school, the commissioner may:

(1) manage the school until alternative arrangements are made for the school's students; and

(2) assign operation of one or more campuses formerly operated by the charter holder who held the revoked charter to a different charter holder who consents to the assignment.

SECTION 27. Subsection (a), Section 12.1161, Education Code, is amended to read as follows:

(a) If [~~Except as provided by Subsection (b), if~~] the commissioner revokes or denies the renewal of a charter of an

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open-enrollment charter school[~~,~~] or [~~if~~] an open-enrollment charter school surrenders its charter, the school may not:

(1) continue to operate under this subchapter; or

(2) receive state funds under this subchapter.

SECTION 28. Subsection (c), Section 12.1163, Education Code, is amended to read as follows:

(c) Unless the commissioner has specific cause to conduct an additional audit, the commissioner may not conduct more than one on-site audit [~~under Section 12.1163~~] during any fiscal year, including any financial and administrative records. For purposes of this subsection, an audit of a charter holder or management company associated with an open-enrollment charter school is not considered an audit of the school.

SECTION 29. Subsection (a), Section 12.1164, Education Code, is amended to read as follows:

(a) The commissioner must notify the Teacher Retirement System of Texas in writing of the revocation, denial of renewal, expiration, or surrender of a charter under this subchapter not later than the 10th business day after the date of the event.

SECTION 30. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1181 to read as follows:

Sec. 12.1181. PERFORMANCE FRAMEWORKS; ANNUAL EVALUATIONS. (a) The commissioner shall develop and by rule adopt performance frameworks that establish standards by which to measure the performance of an open-enrollment charter school. The commissioner shall develop and by rule adopt separate, specific performance frameworks by which to measure the performance of an

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open-enrollment charter school that is registered under the agency's alternative education accountability procedures for evaluation under Chapter 39. The performance frameworks shall be based on national best practices that charter school authorizers use in developing and applying standards for charter school performance. In developing the performance frameworks, the commissioner shall solicit advice from charter holders, the members of the governing bodies of open-enrollment charter schools, and other interested persons.

(b) The performance frameworks may include a variety of standards. In evaluating an open-enrollment charter school, the commissioner shall measure school performance against an established set of quality standards developed and adopted by the commissioner.

(c) Each year the commissioner shall evaluate the performance of each open-enrollment charter school based on the applicable performance frameworks adopted under Subsection (a). The performance of a school on a performance framework may not be considered for purposes of renewal of a charter under Section 12.1141(d) or revocation of a charter under Section 12.115(c).

SECTION 31. Section 12.119, Education Code, is amended to read as follows:

Sec. 12.119. BYLAWS; ANNUAL REPORT. (a) A charter holder shall file with the commissioner [~~State Board of Education~~] a copy of its articles of incorporation and bylaws, or comparable documents if the charter holder does not have articles of incorporation or bylaws, within the period and in the manner

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prescribed by the commissioner [~~board~~].

(b) Each year within the period and in a form prescribed by the commissioner [~~State Board of Education~~], each open-enrollment charter school shall file with the commissioner [~~board~~] the following information:

(1) the name, address, and telephone number of each officer and member of the governing body of the open-enrollment charter school; and

(2) the amount of annual compensation the open-enrollment charter school pays to each officer and member of the governing body.

(c) On request, the commissioner [~~State Board of Education~~] shall provide the information required by this section and Section 12.111(a)(7) [~~12.111(a)(9)~~] to a member of the public. The commissioner [~~board~~] may charge a reasonable fee to cover the commissioner's [~~board's~~] cost in providing the information.

SECTION 32. Section 12.120, Education Code, is amended by adding Subsection (a-1) to read as follows:

(a-1) Notwithstanding Subsection (a), subject to Section 12.1059, an open-enrollment charter school may employ a person:

(1) as a teacher or educational aide if:

(A) a school district could employ the person as a teacher or educational aide; or

(B) a school district could employ the person as a teacher or educational aide if the person held the appropriate certificate issued under Subchapter B, Chapter 21, and the person has never held a certificate issued under Subchapter B, Chapter 21;

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or

(2) in a position other than a position described by Subdivision (1) if a school district could employ the person in that position.

SECTION 33. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1202 to read as follows:

Sec. 12.1202. REQUIREMENT FOR MAJORITY OF MEMBERS OF GOVERNING BODY. A majority of the members of the governing body of an open-enrollment charter school or the governing body of a charter holder must be qualified voters.

SECTION 34. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1211 to read as follows:

Sec. 12.1211. NAMES OF MEMBERS OF GOVERNING BODY LISTED ON WEBSITE. An open-enrollment charter school shall list the names of the members of the governing body on the home page of the school's Internet website.

SECTION 35. Subsection (a), Section 12.122, Education Code, is amended to read as follows:

(a) Notwithstanding the applicable provisions of the Business Organizations Code [~~Texas Non-Profit Corporation Act (Article 1396-1.01 et seq., Vernon's Texas Civil Statutes)~~] or other law, on request of the commissioner, the attorney general may bring suit against a member of the governing body of an open-enrollment charter school for breach of a fiduciary duty by the member, including misapplication of public funds.

SECTION 36. Subchapter D, Chapter 12, Education Code, is amended by adding Section 12.1231 to read as follows:

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Sec. 12.1231. TRAINING FOR AGENCY EMPLOYEES. Not later than October 1, 2013, each agency employee assigned responsibility related to granting charters for open-enrollment charter schools or providing oversight or monitoring of charter holders or open-enrollment charter schools must participate in training on charter school authorization, oversight, and monitoring provided by a nationally recognized organization of charter school authorizers identified by the commissioner. This section expires January 1, 2014.

SECTION 37. Subsection (a), Section 12.128, Education Code, is amended to read as follows:

(a) Property purchased or leased with funds received by a charter holder under Section 12.106 after September 1, 2001:

(1) is considered to be public property for all purposes under state law;

(2) is property of this state held in trust by the charter holder for the benefit of the students of the open-enrollment charter school; and

(3) may be used only for a purpose for which a school district may use school district property.

SECTION 38. Section 12.129, Education Code, is amended to read as follows:

Sec. 12.129. MINIMUM [~~TEACHER~~] QUALIFICATIONS FOR PRINCIPALS AND TEACHERS. A person employed as a principal or a teacher by an open-enrollment charter school must hold a baccalaureate degree [~~high school diploma~~].

SECTION 39. Subchapter D, Chapter 12, Education Code, is

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amended by adding Section 12.136 to read as follows:

Sec. 12.136. POSTING OF CHIEF EXECUTIVE OFFICER SALARY. An open-enrollment charter school shall post on the school's Internet website the salary of the school's superintendent or, as applicable, of the administrator serving as educational leader and chief executive officer.

SECTION 40. Sections 12.152 and 12.154, Education Code, are amended to read as follows:

Sec. 12.152. AUTHORIZATION. [~~(a)~~] In accordance with this subchapter and Subchapter D, the commissioner [~~State Board of Education~~] may grant a charter on the application of:

(1) a public senior college or university for an open-enrollment charter school to operate on the campus of the public senior college or university or in the same county in which the campus of the public senior college or university is located; or

(2) a public junior college for an open-enrollment charter school to operate on the campus of the public junior college or in the same county in which the campus of the public junior college is located.

Sec. 12.154. CONTENT. (a) Notwithstanding Section 12.110(d), the commissioner [~~State Board of Education~~] may grant a charter under this subchapter to a public senior college or university only if the following criteria are satisfied in the public senior college's or university's application, as determined by the commissioner [~~State Board of Education~~]:

(1) the college or university charter school's educational program must include innovative teaching methods;

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(2) the college or university charter school's educational program must be implemented under the direct supervision of a member of the teaching or research faculty of the public senior college or university;

(3) the faculty member supervising the college or university charter school's educational program must have substantial experience and expertise in education research, teacher education, classroom instruction, or educational administration;

(4) the college or university charter school's educational program must be designed to meet specific goals described in the charter, including improving student performance, and each aspect of the program must be directed toward the attainment of the goals;

(5) the attainment of the college or university charter school's educational program goals must be measured using specific, objective standards set forth in the charter, including assessment methods and a time frame; and

(6) the financial operations of the college or university charter school must be supervised by the business office of the public senior college or university.

(b) Notwithstanding Section 12.110(d), the commissioner [~~State Board of Education~~] may grant a charter under this subchapter to a public junior college only if the following criteria are satisfied in the public junior college's application, as determined by the commissioner [~~State Board of Education~~]:

(1) the junior college charter school's educational

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program must be implemented under the direct supervision of a member of the faculty of the public junior college;

(2) the faculty member supervising the junior college charter school's educational program must have substantial experience and expertise in teacher education, classroom instruction, or educational administration;

(3) the junior college charter school's educational program must be designed to meet specific goals described in the charter, such as dropout recovery, and each aspect of the program must be directed toward the attainment of the goals;

(4) the attainment of the junior college charter school's educational program goals must be measured using specific, objective standards set forth in the charter, including assessment methods and a time frame; and

(5) the financial operations of the junior college charter school must be supervised by the business office of the junior college.

SECTION 41. Subsection (b), Section 12.156, Education Code, is amended to read as follows:

(b) A charter granted under this subchapter is not considered for purposes of the limit on the number of open-enrollment charter schools imposed by Section 12.101 [~~12.101(b)~~].

SECTION 42. Subsections (b), (c), and (d), Section 25.082, Education Code, are amended to read as follows:

(b) The board of trustees of each school district and the governing board of each open-enrollment charter school shall

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require students, once during each school day at each campus [~~school in the district~~], to recite:

(1) the pledge of allegiance to the United States flag in accordance with 4 U.S.C. Section 4[~~, and its subsequent amendments~~]; and

(2) the pledge of allegiance to the state flag in accordance with Subchapter C, Chapter 3100, Government Code.

(c) On written request from a student's parent or guardian, a school district or open-enrollment charter school shall excuse the student from reciting a pledge of allegiance under Subsection (b).

(d) The board of trustees of each school district and the governing board of each open-enrollment charter school shall provide for the observance of one minute of silence at each campus [~~school in the district~~] following the recitation of the pledges of allegiance to the United States and Texas flags under Subsection (b). During the one-minute period, each student may, as the student chooses, reflect, pray, meditate, or engage in any other silent activity that is not likely to interfere with or distract another student. Each teacher or other school employee in charge of students during that period shall ensure that each of those students remains silent and does not act in a manner that is likely to interfere with or distract another student.

SECTION 43. Section 39.152, Education Code, is amended to read as follows:

Sec. 39.152. REVIEW BY STATE OFFICE OF ADMINISTRATIVE HEARINGS: SANCTIONS. (a) A school district or open-enrollment

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charter school that intends to challenge a decision by the commissioner under this chapter to close the district or a district campus or the charter school or to pursue alternative management of a district campus or the charter school must appeal the decision under this section [~~the procedures provided for a contested case under Chapter 2001, Government Code~~].

(b) A challenge to a decision under this section is under the substantial evidence rule as provided by Subchapter G, Chapter 2001, Government Code. The commissioner shall adopt procedural rules for a challenge under this section.

(c) Notwithstanding other law:

(1) the State Office of Administrative Hearings shall conduct [~~provide~~] an expedited review of a challenge under this section;

(2) the administrative law judge shall issue a final order not later than the 30th day after the date on which the hearing is finally closed; [~~and~~]

(3) the decision of the administrative law judge is final and may not be appealed; and

(4) the decision of the administrative law judge may set an effective date for an action under this section.

SECTION 44. Subsection (a), Section 221.0071, Human Resources Code, is amended to read as follows:

(a) Notwithstanding any other law and in addition to the number of charters allowed under Subchapter D, Chapter 12, Education Code, the commissioner of education [~~State Board of Education~~] may grant a charter on the application of a detention,

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correctional, or residential facility established only for juvenile offenders under Section 51.12, 51.125, or 51.126, Family Code.

SECTION 45. Subsection (d), Section 221.056, Human Resources Code, is amended to read as follows:

(d) Notwithstanding any other law and in addition to the number of charters allowed under Subchapter D, Chapter 12, Education Code, the commissioner of education [~~State Board of Education~~] shall grant a charter on the application of a residential treatment facility established under this section for a school chartered for the purposes of this section.

SECTION 46. Subsection (c), Section 140.006, Local Government Code, is amended to read as follows:

(c) The presiding officer of a school district shall submit a financial statement prepared under Section 140.005 to a daily, weekly, or biweekly newspaper published within the boundaries of the district. If a daily, weekly, or biweekly newspaper is not published within the boundaries of the school district, the financial statement shall be published in the manner provided by Subsections (a) and (b). The governing body of an open-enrollment charter school shall take action to ensure that the school's financial statement is [~~of an open-enrollment charter school shall be~~] made available in the manner provided by Chapter 552, Government Code, and is posted continuously on the school's Internet website.

SECTION 47. The following provisions of the Education Code are repealed:

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(1) Subsection (b), Section 12.1055;

(2) Subsection (b), Section 12.113; and

(3) Subsection (b), Section 12.1161.

SECTION 48. The State Board of Education is required to implement Section 12.1014, Education Code, as added by this Act, only if the legislature appropriates money specifically for that purpose. If the legislature does not appropriate money specifically for that purpose, the board may, but it is not required to, implement that section using other appropriations available for that purpose.

SECTION 49. This Act takes effect September 1, 2013.

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President of the Senate

Speaker of the House

I hereby certify that S.B. No. 2 passed the Senate on April 11, 2013, by the following vote: Yeas 30, Nays 1; May 21, 2013, Senate refused to concur in House amendments and requested appointment of Conference Committee; May 22, 2013, House granted request of the Senate; May 26, 2013, Senate adopted Conference Committee Report by the following vote: Yeas 28, Nays 3.

Secretary of the Senate

I hereby certify that S.B. No. 2 passed the House, with amendments, on May 17, 2013, by the following vote: Yeas 114, Nays 23, two present not voting; May 22, 2013, House granted request of the Senate for appointment of Conference Committee; May 26, 2013, House adopted Conference Committee Report by the following vote: Yeas 105, Nays 41, one present not voting.

Chief Clerk of the House

Approved:

Date

Governor

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ADDITIONAL

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2013.08.01 Master Timeline-STAAR, funding, accountability, collegereadiness

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STAAR TIMELINE FOR COMPLETE PROGRAM RESULTS*; ACCOUNTABILITY AND COLLEGE READINESS INDICATOR TIMELINES

	Date	Activity	Grades 3-8	End of Course (EOC)**
2012	Mid-April	Passing standards approved by the commissioner of education and commissioner of higher education; passing standard to be phased in over multiple years	N/A	✓
	March, April and May	STAAR assessments administered	✓	✓
	Mid-June	Assessment results available for grade 9 only	N/A	✓
	Mid-July	STAAR EOC retests (results available mid-August)	N/A	✓
	Early August	No release of state accountability ratings; release of federal accountability ratings for districts and campuses	Based on grade 10 TAKS and 3-8 STAAR at the TAKS passing standard	
	Mid-November	Passing standards approved by commissioner of education	✓	N/A
	Early December	STAAR EOC retests (results available mid-January 2013)	N/A	✓
2013	Mid-January	Grades 3–8 statewide assessment results available	✓	N/A
	April & May	STAAR assessments administered	✓	✓
	May	STAAR SSI assessments administered	✓	N/A
	June	Assessment results available for grades 3-10	✓	✓
	June	STAAR SSI assessments administered	N/A	✓
	July	STAAR EOC retests (results available mid-August)	✓	N/A
	Early August	Release of preliminary accountability ratings for districts and campuses (pre-appeals)	✓	✓
	August	Release of graduation data: class of 2012 four-year rates, class of 2011 five-year rates, class of 2010 six-year rates	N/A	N/A
	August	Release of ACT class of 2013 public and non-public school data by ACT, Inc.	N/A	N/A
	September	Release of SAT class of 2013 public and non-public school data by College Board	N/A	N/A
	Early November	Release of final accountability ratings for districts and campuses (post-appeals)	✓	✓
	November	Release of 2012-13 Performance Reports (formerly AEIS)	✓	✓
	November	Accountability advisory groups convened to make recommendations on 2014 system	✓	✓
	December	Release of 2014-15 Public Education Grant (PEG) campuses	✓	✓
	December	STAAR EOC retests (results available mid-January 2014)	N/A	✓
2014	Dec/Jan	Release of 2013 School Report Card/NCLB Report Card	✓	✓
	Feb/March	Release of 2013 Snapshot reports online	✓	✓
	Feb/March	Accountability advisory groups convened to make recommendations on 2014 system (if needed)	✓	✓
	April / May	Final decision on 2014 accountability criteria and targets released by commissioner	✓	✓
	April & May	STAAR assessments administered	✓	✓
	June	Assessment results available for grades 3-11	✓	✓
	July	STAAR EOC retests (results available mid-August)	N/A	✓
	Early August	Release of preliminary accountability ratings for districts and campuses (pre-appeals)	✓	✓
	August	Release of graduation data: class of 2013 four-year rates, class of 2012 five-year rates, class of 2011 six-year rates	N/A	N/A
	August	Release of ACT class of 2014 public and non-public school data by ACT, Inc.	N/A	N/A
	September	Release of SAT class of 2014 public and non-public school data by College Board	N/A	N/A
	Early November	Release of final accountability ratings for districts and campuses (post-appeals)	✓	✓

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* 2012 dates do not include STAAR Modified or STAAR Alternate

** US History results not available until May 2014

Date	Event
June - August 2013	2012-2013 Tax collection survey is open for data reporting by districts.
June 27, 2013	Preliminary *Summary of Finances* for 2013-2014 are published.
July 2013	Comptroller of Public Accounts (CPA) produces final property values for 2012 that are used in 2013-2014 Foundation School Program (FSP) formulas.
July 2013	Commissioner notifies districts of 2013-2014 Chapter 41 status based on final 2012 values.
September 19, 2013	Final attendance data for 2012-2013 become available.
September 30, 2013	Near-final settle-up for 2012-2013 will update student counts with actual attendance data from PEIMS and tax collections based on our summer survey.
February 20, 2014	2013-2014 fall snapshot data are released.
March 2014	Tax collection schedule of 2012-2013 annual audit becomes available.
March/April 2014	District planning estimates (DPE) on 2013-2014 *SOF* reports are updated to reflect current year estimates of ADA/FTEs based on enrollment and budgeted tax collections as reported in fall snapshot, including any increases in collections related to tax rate elections.
April 2014	Final settle-up for 2012-2013 incorporates tax collections from audits and any other changes to students or staff since near-final.
June-August 2014	2013-2014 Tax collection survey is open for data reporting by districts.
June 2014	Preliminary *SOFs* for 2014-2015 are published.
July 2014	CPA produces final property values for 2013 that are used in 2014-2015 FSP formulas.
July 2014	Commissioner notifies districts of 2014-2015 Chapter 41 status based on final 2013 values.
September 18, 2014	Final attendance data for 2013-2014 become available
September 30, 2014	Near-final settle-up for 2013-2014 will update student counts with actual attendance data from PEIMS and tax collections based on our summer survey.
February 2015	2014-2015 fall snapshot data are released
March 2015	Tax collection schedule of 2013-2014 annual audit becomes available.
March/April 2015	District planning estimates (DPE) on 2014-2015 *SOF* reports are updated to reflect current year estimates of ADA/FTEs based on enrollment and budgeted tax collections as reported in fall snapshot, including increased collections related to tax rate elections.
April 2015	Final settle-up for 2013-2014 incorporates tax collections from audits and any other changes to students or staff since near-final.
June-August 2015	2014-2015 Tax collection survey is open for data reporting by districts.
September 2015	Final attendance data for 2014-2015 become available.
September 2015	Near-final settle-up for 2014-2015 will update student counts with actual attendance data from PEIMS and tax collections based on our summer survey.
March 2016	Tax collection schedule of 2014-2015 annual audit becomes available.
April 2016	Final settle-up for 2014-2015 incorporates tax collections from audits and any other changes to students or staff since near-final.

Blue = 2013-2014
Green = 2014-2015

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Briefing Book on
Public Education Legislation

Texas Education Agency

83rd Texas Legislative Session
July 2013

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HB 2103

Amends Section 1.005 and adds Section 1.006, Education Code

Summary: HB 2103 relates to education research centers and the sharing of educational data between state agencies; redesignating certain fees as charges.

Change from current law: HB 2103 makes several changes to the oversight and operations of education research centers (ERCs).

Section 1.005 defines the establishment and operation of the ERCs, and TEA has been removed from a direct oversight role with the ERCs. A consortium of higher education institutions can become an ERC and neither the THECB nor TEA can be an ERC. THECB selects the ERCs, and the ERCs will operate under contracts with THECB alone lasting 10 years. Cooperating agency was defined as TEA, THECB, and Texas Workforce Commission. The 45-day notice to legislative leadership of directive studies was removed. Agency data shall be provided for the preceding 20 years and updated at least once a year. THECB may enter into data sharing agreements with education agencies, other states, local agencies, and organizations that provide educational services. A researcher may use any data an ERC has collected and stored. TEA's rulemaking authority was removed. The authority to recover costs from the ERCs to support FTEs at the agency was removed.

Section 1.006 defines the oversight of the ERCs by an advisory board. TEA no longer jointly creates and runs the advisory board, and board membership has been redefined. TEA has a seat on the board as do the ERCs. Parameters defining board consideration and approval of research proposed to be conducted at the ERCs are specified. A quarterly meeting schedule for the advisory board is specified. The advisory board may create committees and subcommittees when deemed convenient or necessary.

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Effective Date: June 14, 2013

Action required for 2013-14 School Year: The memorandum of understanding between TEA and THECB will be revised.

Outstanding Issues: None

For further information, please contact:
Research and Analysis,
(512) 475-3523

Rulemaking Authority: None

Does this expressly apply to charters? Not applicable

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 833

Amends Section 7.029(b-1), Education Code

Summary: This bill directs the agency to collect data through the Public Education Information Management System (PEIMS) as to the foster care status of students.

Change from current law: Requires districts to report on the foster care status of students.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Create and implement rules to collect data through PEIMS as to the foster care status of students.

Outstanding Issues: None

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? Yes, districts must identify students in foster care in PEIMS.

Does this bill require the agency or ISD to post information to their website? No

HB 1296

Adds Sections 7.040 and 61.0907, Education Code

Summary: TEA must prepare information comparing institutions of higher education (IHE) in Texas and post the information on the agency's website. The information must:

- identify postsecondary education and career opportunities, including information that states the benefits of four-year and two-year higher education programs, postsecondary technical education, skilled workforce careers, and career education programs;
- compare each IHE with other institutions regarding:
  - the relative cost of tuition;
  - the retention rate of students;
  - the graduation rate of students;
  - the average student debt;
  - the loan repayment rate of students; and
  - the employment rate of students

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- identify the state's future workforce needs, as projected by the Texas Workforce Commission (TWC)
- include annual wage information for the top 10 highest demand jobs in this state, as identified by the TWC

Information must be given to a public school student who requests the information. Each IHE in Texas must include on its website, in a prominent location, a link to the information posted on TEA's website.

Change from current law: Current law does not require these activities.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512)463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes, TEA must post the information described in the summary above. IHEs must post a link to the information on TEA's website.

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HB 2952

Amends Subsection 7.057(c), Education Code

Summary: The amended subsection applies to an appeal against a school district that the commissioner decides on the basis of a substantial evidence review of the district record. The amendment provides that the commissioner shall issue a decision in the appeal not later than the 240th day after the appeal is filed. The parties to the appeal may agree to extend the deadline by not more than 60 days.

Change from current law: Currently, the amended subsection does not specify a time period.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 3

Adds Section 7.064, Education Code

Summary: The Commissioner is required to investigate available options for the state to join a consortium of states for the purpose of developing sequences of academically rigorous career and technology courses in career areas that are high-demand, high-wage career areas in this state.

If the commissioner determines that joining a consortium of states for this purpose would be beneficial for the educational and career success of students in the state, the commissioner may join the consortium on behalf of the state.

Change from current law: There is not a specific provision in current law for investigating and joining this consortium.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 2058

Amends Section 7.111(a) and (c) and Adds Subsection 7.111(a-1), Education Code

Summary: This legislation streamlines the eligibility requirements for high school equivalency testing for individuals under age 18. It removes the restriction on the type of court order required and the prohibition against individuals under 18 from taking the test online. References to the adjutant general's department are removed.

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Change from current law: Currently, the court orders that are required to be eligible to take the test must be based on the code of criminal procedure for failure to attend school. The legislation expands that to any court order. Additionally, individuals under 18 are no longer prohibited from taking the high school equivalency examinations online.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Amend Texas Administrative Code rules.

Outstanding Issues: None

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner and SBOE.

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 1406

Adds Section 8.0531, Education Code

Summary: Instructional lessons developed as part of a curriculum management system by a regional education service center (ESC), acting alone or in collaboration with one or more other ESCs must be subject to the same review and adoption process as instructional materials.

Change from current law: Under current law, decisions regarding instructional lessons and curriculum management systems are left to local district discretion and lessons and curriculum management systems are not currently subject to any sort of review or adoption by the state.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1871

Adds Subsection 11.0581(e), Education Code

Summary: Adds a subsection that applies only to a school district with territory in at least of four counties, each of which has a population of less than 46,000. None of the school district's territory may be located in a municipality. The new subsection provides that the school district's proportion of joint election expenses must correspond to the proportion that the number of voters in the school district bears to the total number of voters in all political subdivisions participating in the joint election.

Change from current law: Currently, Section 11.0581 does not provide a proportion for a school district's share of joint election expenses. Under Section 271.004, Election Code, the expenses are allocated as provided by the joint election agreement.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The joint election agreement applicable to the school district to which the new subsection applies must be revised to comply with subsection.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 343

Amends Section 11.064 and adds Section 11.0641, Education Code

Summary: New Section 11.0641 provides a temporary alternative to Section 11.064 that applies only to trustees of an independent school district located in a county that is on an international border and in which a municipality with a population of 600,000 or more is located.

Each member of the board of trustees is required to file a financial statement with the board of trustees and with the commissioner's court. The statement is subject to certain provisions of Chapter 572, Government Code. Failing to file is a Class C misdemeanor and a late filing is subject to a civil penalty payable to the county.

The section expires on January 1, 2019 and trustees in the applicable county will again be subject to Section 11.064 at that time.

Change from current law: Under Section 11.064, which remains applicable to all other independent school districts, authorizes the board of trustees by resolution to require members to file financial statement with the board and the Texas Ethics Commission. Section 11.064 also requires the commissioner of education to order a board of trustees to file financial statements under certain circumstances.

Effective Date: The new section applies beginning January 1, 2015.

Action required for 2013-14 School Year: None

Outstanding Issues: The new section applies beginning January 1, 2015. The new section expires January 1, 2019.

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? It modifies a reporting requirement for a certain school district.

Does this bill require the agency or ISD to post information to their website? No

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HB 628

Amends Section 11.1512, Education Code

Summary: These new subsections provide that a member of the board of trustees of a school district, when acting in the member's official capacity, has a right of access to records maintained by the district and the district must provide such information to a board member without requiring a board member to submit a public information request. The district may withhold or redact information that is excepted from disclosure or confidential under chapter 552 of the Government Code or other law, including FERPA.

A school district must publically post the cost of responding to one or more requests submitted by a member of the board if the requests are for 200 or more pages of material in a 90-day period. The number of such requests submitted to the school district during the preceding school year and the total cost to the school district for that school year of responding to such requests must be reported annually to TEA by September 1.

Change from current law: Such requests are not currently addressed in the Education or Government Codes.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: School districts must process such requests for information under the statute as amended.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? Yes; school districts must annually report to TEA the number of such requests and total cost of responding to these requests for the previous school year.

Does this bill require the agency or ISD to post information to their website? No; however, a school district is required to post, in a place convenient to the public, the cost of responding to one or more of a member's requests if the requests are for 200 or more pages of material in a 90-day period.

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HB 2961

Amends Section 11.1514, Education Code and amends 552.024 and 552.147, Government Code

Summary: A school district may not require an employee or former employee of the district to choose whether to permit public access to the person's social security number. The social security number of an employee of a school district in the custody of the school district is confidential. Finally, the board of trustees of an independent school district must adopt a policy prohibiting the use of a district employee's social security number as an employee identifier other than for tax purposes.

Change from current law: Currently, an employee or former employee of a school district may choose whether to allow public access to the person's social security number and an employee's social security number in the custody of a school district is not confidential. The requirement that a school district adopt a policy prohibiting the use of social security numbers as employee identifiers is not currently in statute.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: School districts must keep social security numbers confidential and adopt a policy prohibiting the use of a district employee's social security number as an employee identifier other than for tax purposes.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? Sections 552.024 and 552.147 of the Government Code apply to charter schools and section 11.1514 of the Education Code (adopt a policy prohibiting the use of the SSN as an employee identifier) does not apply to charter schools.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 1

Adds Sections 11.1542 and 11.1543, Education Code

Summary: This bill requires the board of trustees of an ISD to give open-enrollment charter schools the opportunity to make an offer for sale or lease of unused or underused property that the district intends to offer for sale or lease to other entities.

It prevents ISDs from charging rent or requiring the purchase of facilities when a campus or campus program charter is granted as the result of a conversion of the status of an existing school district campus. It also prohibits an ISD from charging a campus or campus program charter for services in an amount greater than the cost of providing the services.

Change from current law: Section 11.1542 of the Education Code is added to require the board of trustees of a school district to give each open-enrollment charter school located wholly or partly within the boundaries of the district the opportunity to make an offer before offering the facility for sale or lease to any other specific entity if the district intends to sell, lease or allow use for a purpose other than a district purpose of an unused or underused district facility.

Section 11.1543 of the Education Code is added to prevent an ISD from requiring a campus or campus program charter that was granted as the result of a conversion of the status of an existing school district

campus to pay rent for or to purchase a facility in order to use the facility or to pay for any service provided by the district under a contract between the district and the open-enrollment charter in an amount that is greater than the amount of the actual cost to the district of providing the service.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. Districts will be required to comply with §11.1542 and §11.1543.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes

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HB 2607

Adds Subsection 11.171(c), Education Code

Summary: The new provision requires that a school district grievance policy allow an employee bringing a grievance under Section 11.171(a) to be represented by the employee's attorney or other representative through a telephone conference call at any formal grievance proceeding, hearing, or conference at which the employee is entitled to representation under the policy, if the district has equipment for a telephone conference.

Change from current law: Section 11.171 currently does not address representation by telephone conference.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Revise grievance policy to comply with new Section 11.171(c) if necessary.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 2

Adds Section 12.052, Education Code

Summary: Section 2 adds the requirement that the Board of Trustees of a school district or the governing body of a home-rule district must vote on any petition presented regarding the conversion of a campus or a program on a campus to a charter.

Change from current law: Yes, the change adds the requirement that the board or governing body shall vote on any petition for campus conversion rather than may vote.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Districts will be required to comply with §12.052. School districts or home-rule districts must ensure that their local policies reflect this change in law. Any instances of a petition will need to be followed forthright.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 3

Adds Section 12.0522, Education Code

Summary: Section 3 outlines the parameters in which the Board of Trustees of a school district or the governing body of a home-rule district may grant a district charter. The new statute limits the granting of a charter to one or more campuses serving no more than 15% of the total district student enrollment (in the preceding school year). This percentage limit does not constrain the district from granting a charter to at least one feeder pattern (elementary, middle or junior, and high). District charters may be granted to any campus that has received the lowest performance rating. A district charter granted under the Subchapter C will not affect the cap, but will operate as a Subchapter D open-enrollment charter school.

Change from current law: Yes, this creates a new statute.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. Districts will be required to comply with §12.0522.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 4

Adds Sections 12.0531 and 12.0532, Education Code

Summary: Section 4 requires performance contracts for the principal or other equivalent chief operating officer when campus or campus program charters are granted.

Change from current law: Section 12.0531 of the Education Code is added to require the board of trustees of a school district that grants a campus or program charter to issue performance contracts to the principal or equivalent chief operating officer of the campus or program. The contract must specify the enhanced authority granted to the principal or equivalent officer in order to achieve the academic goals that must be met. The statute specifies that the charter granted under this subchapter expires 10 years from the date the charter is granted unless the specified goals are substantially met, as determined by the board of trustees of the school district that granted the charter.

Section 12.0532 specifies provisions relating to neighborhood schools. Charters granted by this subchapter can be designated as neighborhood schools, as determined by the board of trustees. The principal or chief operating officer of a neighborhood school shall manage funding in the manner the principal or other officer determines best meets the needs of the students. The new language allows the district to retain the portion of funding that the district generally withholds from a campus for costs associated with the salary of the district superintendent or other district governance. The principal or equivalent chief operating officer may use school funding to purchase services (including bus service, facilities maintenance services, and other services) from

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the district in which the school is located. The school shall pay for services in an amount that reflects the actual cost to the district of providing the service.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Districts granting charters will be required to comply with §12.0531 and §12.0532.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 5

Adds Subsection 12.055(b), Education Code

Summary: Section 5 states that a school district may contract with another district or a charter school for services at a campus charter and any employee of the district or open-enrollment charter school providing such services is eligible for membership in and benefits from the Teachers' Retirement System of Texas if the employee would be eligible for membership and benefits if holding the same position at the employing district or open-enrollment charter school.

Change from current law: Yes, this adds to the existing statute.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Districts and charters will be required to comply with § 12.055 and ensure that any employee providing contractual services has access to membership and benefits with the Teachers' Retirement System of Texas.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 6, 8 and 13

Amends Sections 12.056, 12.059 and 12.102, Education Code

Summary: Section 6, 8 and 13 add provisions for which a charter school is held accountable.

Change from current law: In addition to the current provisions in Chapter 39, Subchapters B, C, E, and J, a charter will also be held to the public school accountability provisions under Chapter 39, Subchapters D and F (Financial Accountability and Procedures for Challenge of Accountability Determination, Intervention or Sanction).

Effective Date: September 1, 2013

Action required for 2013-14 School Year: No

Outstanding Issues: None

For further information, please contact: Charter School Administration, (512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 7

Amends Section 12.057, Education Code

Summary: Section 7 states that an employee of an open-enrollment charter providing services at a campus is eligible for membership in the Teachers' Retirement System of Texas in the same manner and extent as a qualified employee of an independent school district employed on a regularly operating campus or program.

Change from current law: Yes, this amendment expands the coverage of TRS to include employees of charter holders working on a charter campus.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: For any employee of the charter covered under the system, the charter is responsible for making any contribution that would otherwise be the legal responsibility of the school district and the state is responsible for making contributions to the same extent it would be legally responsible if the employee were a school district employee.

Outstanding Issues: None

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For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 9,17, 21, 22 and 31

Amends Sections 12.101, 12.1057, 12.112, 12.113 and 12.119, Education Code

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Summary: This bill gives the commissioner of education the authority to grant an open-enrollment charter. After thoroughly investigating and evaluating an applicant the commissioner, in coordination with a member of the State Board of Education (SBOE) designated for the purpose by the chair of the board, may grant a charter. In addition to the financial, governing, and operational standards outlined in the statute, the requirements are expanded to include an educational standard. The commissioner determines a charter applicant's capability of carrying out the responsibilities and the likelihood of operating a school of high quality. Any entity (charter, corporate affiliate of, or substantially related party to an entity) that has within the preceding 10 years had a charter surrendered, revoked, denied renewal, or returned under this subchapter or under the laws of another state will not be eligible for a charter. The commissioner shall notify the SBOE of each charter the commissioner proposes to grant. Unless before the 90 day after notification a majority of the members of the board present and vote to veto the charter the commissioner's proposal to grant a charter takes effect (b-0). The amendment allows for a graduated cap increase on open-enrollment charters from 215 to 305. The increase allows for:
215 charters through the fiscal year ending August 31, 2014;
225 charters beginning September 1, 2014;
240 charters beginning September 1, 2015;
255 charters beginning September 1, 2016;
270 charters beginning September 1, 2017; and
285 charters beginning September 1, 2018. (b-1)

And establishes the cap of 305 charters beginning September 1, 2019. (b-2)

No more than one charter for an open-enrollment charter school shall be granted to any charter holder. With written consent of current charter holders effected or at their

request, the commissioner may consolidate multiple charters held by multiple charter holders into a single charter. (b-3)

New charter school campuses may be established under an existing charter evaluated under standard accountability procedures without the consent of the commissioner, if the charter has an accreditation status of accredited, at least 50% of the students are in tested grades, and at least 50% of those students have been enrolled in the school for at least three years. Additionally the charter district rating must be the highest or second highest performance rating for three of the last five years with at least 75% of the campuses receiving a rating of the highest or second highest in student performance category and no campuses with a rating of the lowest performance rating category in the most recent ratings. A 60 day timeline for written disapproval of the expansion is established. (b-4)

Charters are granted for an initial five year term. (b-5)

Charter granted for drop-out recovery does not counted against the cap. The criteria of for drop out recovery is defined in 12.1141(c) (b-7)

Financial standards for an applicant cannot exclude an applicant solely because the applicant fails to demonstrate having a certain amount of assets. Available funding is not to exclude loans or lines of credit.

Sections 17, 21, 22 and 31 make conforming changes provided for the commissioner of education rather than the State Board of Education is the authorizing entity.

Change from current law: Yes, throughout §12.101 there is conforming language providing for the commissioner of education rather than the State Board of Education to be the authorizing entity. There is a graduated extension of the cap to a new total of 305.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. New timelines will be established allowing for the veto of proposed charters by the State Board of Education members. Procedures and processes will be re-examined to allow for the new provisions of the statute as well as being reflected in applications and petitions.

Outstanding Issues: The timeline for interviewing charter applicants and granting of charters falls the week after the enactment date of the statute.

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For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 10

Adds Section 12.1011, Education Code

Summary: Section 10 provides for out of state applicants to be granted charters. The charter applicant's performance in another state shall be comparable to the highest or second highest rating. Management of corporate affairs may be vested with a member entity provide such entity changes members of the governing body only upon approval of the commissioner of education. The term for a charter granted is 5 years.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption and implementation of rules.

Outstanding Issues: A crosswalk or evaluation of the reciprocity of state performance assessments will need to be developed.

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

SB 2, Section 11

Adds 12.1013, Education Code

Summary: Section 12.1013 adds an annual report prepared by an education research center that compares the performance of open-enrollment charters schools to other campuses and an analysis of whether the performance of campuses would improve were school districts to be consolidated within a county.

Change from current law: TEC 12.1013 adds an annual report prepared by an education research center that compares the performance of open-enrollment charters granted by the SBOE to open-enrollment charters granted

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by the commissioner, campus charters, and matched traditional campuses. Campuses are compared on a variety of indicators.

The report shall also include an analysis of whether the performance of matched traditional campuses would improve if school districts were consolidated within a county. The analysis applies only to certain counties. The report shall be released annually under Chapter 39, Subchapters J and K.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: The agency will select an ERC to prepare a report to first be released December 2014.

Outstanding Issues: The preparation of this report is dependent on funding. No specific funds were appropriated for this purpose.

For further information, please contact:
Research and Analysis, (512) 475-3523,
Charter Schools (512) 463-9575,
State Funding (512) 463-9238

Rulemaking Authority: None

Does this expressly apply to charters? Not applicable

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes

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SB 2, Section 12 & 48

Adds Section 12.1014, Education Code

Summary: Section 12 authorizes the granting of up to five charters under subchapter D to be designated disability charters. 50% of the student body would need to be designated as having a disability. These charters would not affect the cap.

Section 48 requires the implementation of this provision only if the legislature appropriates money specifically for this purpose. If funds are not appropriated implementation is permissive.

Change from current law: Yes, currently all subchapter D chapters fall under the cap. There are no provisions for a charter to exist outside the cap.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules as necessary. Creation of charter application addressing special education standards.

Outstanding Issues: Federal law requires children with disabilities to be placed in the least restrictive environment. Funding for the services associated with disability charters may not be able to sustain a charter with

it mission and focus being disabled students. Charters granted under this section may not be able to maintain the criteria required of a disability charter.

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner and the State Board of Certification

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 14

Amends Section 12.104, Education Code

Summary: Section 14 requires the agency to provide technical assistance to charters in the first three years of operation.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. Coordinated training and guideline documents for Public Education Information Management System for new charters.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 15

Amends Section 12.1053, Education Code

Summary: This section is a conforming amendment regarding the commissioner's approval of procedures related to purchasing and contracts reflected in a charter that are approved when a charter is granted.

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Change from current law: Commissioner of education replaces the State Board of Education

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 16

Amends Section 12.1055, Education Code

Summary: This section creates a parallel structure comparing the governing body of a charter to that of a board of trustees and the chief executive officer or educational leader of a charter to that of a superintendent. Additionally this section is further amended to create parallel structure in regards to employment and nepotism. Prohibits nepotism in an open-enrollment charter beginning with all persons hired after September 1, 2013. All persons employed prior to the enactment date are considered grandfathered.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Establish baseline data of employees in charters.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Possible creation of baseline data

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 18

Amends Section 12.110, Education Code

Summary: This section contains the provision for criteria for approving applications for charters of high quality and the conferring of priority points to be awarded to charter applicants that propose to open a campus to be located in the attendance zone of a school district campus assigned an unacceptable performance rating for the two preceding school years.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules as necessary. Charter application will need to reflect the need for information related to performance ratings of a traditional campus in the proposed attendance zone.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 19

Amends Section 12.1101, Education Code

Summary: This section provides for the notice of the establishment of a new campus under the new statute 12.101(b-4)

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. Creation of notification form for charters to submit to the Texas Education Agency.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 20

Amends Section 12.111, Education Code

Summary: This section provides conforming language as well parameters for the charter application outlining academic, operational, and financial expectations, including applicable performance frameworks, by which a charter school will be evaluated for purposes of renewal, denial of renewal, expiration, revocation, or other intervention will need to be provided in the application for charter. Additionally, information relating to any management company providing services must be provided by the applicant if applicable and the understanding that the governing body of a charter may not delegate ultimate responsibility for the school.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules.

Outstanding Issues: Existing rule 100.1033(c)(6) will need to be aligned with the new statute. Additionally the charter application will need to reflect the request for information regarding a management company.

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 23

Amends Section 12.114, Education Code

Summary: This section establishes a statutory timeline of 60 days for expansion amendments, including new school designation.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. Expansion amendments will be processed within the 60 day timeframe.

Outstanding Issues: None

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For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 24

Amends Section 12.1141, Education Code

Summary: This section establishes the requirements for charter contract renewal. The application/petition shall include criteria for expedited and discretionary processes, as well as criteria for expiration of. Each renewal granted is for a period of 10 years. The process for charter renewal requires the commissioner to develop and adopt a procedure for renewal that includes three distinct processes: expedited renewal, discretionary renewal or denial of renewal, and mandatory expiration. To renew a charter at the end of the term, the charter holder must submit a petition for renewal to the commissioner in the time and manner established by commissioner rule.

Expedited Renewal: A charter is entitled to expedited renewal if the charter holder has been assigned the highest or second highest academic rating for the three preceding school years, the charter holder has been assigned a financial performance accountability rating indicating financial performance that is satisfactory or better for the three preceding school years, and no campus operating under the charter has been assigned the lowest performance rating for the three preceding school years or such campus has been closed. Under expedited renewal, the charter automatically renews within 30 days after the date the charter holder submits the petition to the commissioner, unless the commissioner provides written notice to the charter holder that the charter does not meet the requirements for expedited renewal.

Discretionary Renewal: Discretionary renewal is based on commissioner rule which must take into account results from annual evaluations set up under newly created Section 12.1181. If a charter does not meet the criteria for expedited renewal or if the charter school is set up under the Alternate Education Accountability (AEA) system, they are not eligible for expedited renewal and are to be

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considered under the discretionary renewal process. In considering the renewal of the charter of an open-enrollment charter school that is registered under AEA procedures for evaluation, the commissioner shall use academic criteria that are appropriate to measure the specific goals of the school. The commissioner must approve or deny a charter renewal under discretionary renewal within 90 days of submission of the renewal application.

Mandatory Expiration (Non-Renewal): The commissioner must allow a charter to expire if the charter has been assigned the lowest academic performance rating for any three of the five preceding school years, a financial accountability performance rating indicating financial performance lower than satisfactory for any three of the five preceding school years, the charter holder has been assigned any combination of the lowest academic or financial ratings for any three of the five preceding school years, or any campus has been assigned the lowest academic rating for the three preceding school years and has not been closed. Charters registered under the AEA procedures are not exempt from mandatory expiration for financial accountability ratings.

2011-2012 performance ratings will not be considered for purposes of renewal determination. Rather, the initial three school years for which performance ratings shall be considered are the 2009-2010, 2010-2011, and 2012-2013 school years. The initial year for which financial performance ratings shall be considered is the 2010-2011 school year.

Renewal Procedures: The decision by the commissioner for charter expiration is final and may not be appealed. A decision by the commissioner to deny renewal of a charter in discretionary renewal is subject to review by the State Office of Administrative Hearing (SOAH). The administrative law judge shall uphold a decision by the commissioner to deny charter renewal unless the judge finds the decision was arbitrary and capricious or clearly erroneous. The decision of the administrative law judge from the SOAH review may not be appealed.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules. Districts will be required to comply with §12.1141

Outstanding Issues: None

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For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 25

Amends Section 12.115, Education Code

Summary: This section adds to the current criterion of revocation two additional criteria: a failure to satisfy performance framework standards adopted under 12.1181 and a determination to be eminently insolvent. The amendment requires the commissioner to revoke the charter of an open-enrollment charter school if the charter holder has been assigned an unacceptable performance rating for the three preceding school years, the charter holder has been assigned an unsatisfactory financial performance rating for the three preceding school years, or the charter school has been assigned any combination of the ratings described for the three preceding school years.

The 2011-2012 academic ratings will not be considered for revocation purposes. Rather, the initial three school years for which performance ratings for revocation purposes shall be considered are the 2009-2010, 2010-2011, and 2012-2013 school years. The initial school year for which financial accountability performance ratings shall be considered is the 2010-2011 school year.

Additionally the commissioner is required to adopt an informal procedure for charter revocation and reconstitution of the governing board. The bill removes the requirement that the revocation procedure provide an opportunity for a hearing to the charter holder. A decision by the commissioner to revoke a charter is subject to review by the State Office of Administrative Hearings (SOAH), whereby the administrative law judge shall uphold a decision by the commissioner unless the judge finds the decision is arbitrary and capricious or clearly erroneous. The SOAH review is not subject to appeal. Upon revocation, the bill authorizes the commissioner to manage the school until alternative arrangements are made for students, and authorizes the commissioner to assign operations to another charter holder.

Change from current law: Yes

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Effective Date: September 1, 2013

Action required for 2013-14 School Year: Draft, adoption, and implementation of rules.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 26

Amends Section 12.116, Education Code

Summary: The commissioner shall adopt a new informal procedure for revoking or reconstituting the governing body of a charter. Administrative Procedures Act does not apply to a revocation or reconstitution but the decision of commissioner is subject to SOAH review which shall uphold the decision unless the judge finds it arbitrary, capricious or clearly erroneous. Such SOAH decision shall be final and may not be appealed. Upon revocation, the commissioner may manage the school until arrangements are made for the students which may include transferring the campuses to a different charter holder who agrees to accept such campuses.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Commissioner will adopt rules implementing the new informal procedure for revocation or reconstitution.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 27 & 47

Amends Section 12.1161, Education Code

Summary: Section 12.1161(a) is amended and repeals Section (b). If the commissioner revokes a charter, denies a renewal, or the charter surrenders its charter, it may not continue to operate or receive state funds.

Change from current law: No

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: No

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 29

Amends Section 12.1164, Education Code

Summary: Section 29 requires the Commissioner to inform TRS of any expiration of a charter, should one occur.

Change from current law: Current statue does not require this notification

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: No

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 30

Adds Section 12.1181, Education Code

Summary: This section requires the commissioner to adopt rules for performance frameworks that establish standards for measuring performance of open enrollment charters and separate specific performance frameworks to measure performance of alternative education accountability charters under Chapter 39. Such frameworks shall be based on national best practices and may include a variety of standards and the commissioner shall seek advice from stake holders. The commissioner shall evaluate a charter's performance annually on these frameworks

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Adopt rules implementing and establishing frameworks.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 647

Adds Section 12.120, Education Code

Summary: The bill requires charters to use the same guidelines as independent school districts in employing certa individuals as classroom teachers.

Change from current law: Previous law was less restrictiv for requirements of classroom teachers employed in charter schools.

Effective Date: June 14, 2013

Action required for 2013-14 School Year:

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: No

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

SB 2 Section 32

Amends Section 12.120, Education Code

Summary: Opens the applicant pool and allows a charter to employee a person as a teacher or aide if ISD's could employ such an person or if the ISD could employee the person if they had their certificate but the person never held the certification or the charter may employee the person in any other capacity if an ISD could employee the person in that capacity.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: No

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 647

Adds Section 12.120, Education Code

Summary: The bill requires charters to use the same guidelines as independent school districts in employing certa individuals as classroom teachers.

Change from current law: Previous law was less restrictiv for requirements of classroom teachers employed in charter schools.

Effective Date: June 14, 2013

Action required for 2013-14 School Year:

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: No

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 33 & 34

Adds Sections 12.1202 and 12.1211, Education Code

Summary: Section 33 requires a majority of members of the governing body of a charter holder or charter school to be qualified voters. Section 34 requires charters to list the names of the members of the governing board on the home page of the school's internet website

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Governance form will need to reflect this requirement.

Outstanding Issues: None

For further information, please contact: Charter School Administration, (512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Section 34 has posting requirement

SB 2, Section 36

Adds Section 12.1231, Education Code

Summary: This section requires that by October 1, 2013, all agency employees who are involved with charters must be trained on charter authorization, oversight, and monitoring to be provided by a nationally recognized organization.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Training will need to be conducted.

Outstanding Issues: None

For further information, please contact: Charter School Administration, (512)463-9575

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 2, Section 37, 39, 46

Section 37 amends Subsection 12.128(a)(2), Education Code

Section 39 adds Section 12.136, Education Code

Section 46 amends Section 140.006, Local Government Code

Summary: It clarifies that property purchased by an open-enrollment charter school with state funds is considered property of the state, held in trust by the open-enrollment charter school.

It requires charters to post financial reports and the salary of the superintendent or chief executive officer on their websites.

Change from current law: Section 12.128 of the Education Code is amended to specify that property purchased or leased with funds received by a charter holder under section 12.106 is considered property of the state, held in trust by the charter holder, for the benefit of the students of the open-enrollment charter school.

Section 12.136 of the Education Code is amended to require the posting of the salary of the school's superintendent or administrator serving as educational leader and chief executive officer.

Section 140.006(c) is amended to require open-enrollment charter schools to ensure that the financial statement is posted on the school's internet website.

Effective Date: This Act takes effect September 1, 2013.

Action required for 2013-14 School Year: Agency employees responsible for granting charters or providing oversight or monitoring of charter holders or open-enrollment charter schools must participate in training on charter school authorization, oversight, and monitoring provided by a nationally recognized organization of charter school authorizers identified by the commissioner.

Outstanding Issues: None

For further information, please contact:
Amanda Brownson
Phone: (512) 463-0986
Email: Amanda.brownson@tea.state.tx.us

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes, charters will be required to post the salary of the superintendent or chief executive officer on their websites. Charters will also be required to post their financial statements on their websites.

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HB 2016

Adds Section 13.1521, Education Code

Summary: If a resolution in favor of a consolidation has been adopted by the boards of trustees of each school district proposed to be consolidated into a single school district, none of the boards may receive or consider a detachment and annexation petition without the consent of the other boards either before consolidation or before the proposed consolidation is disapproved at an election.

Change from current law: The submission of a detachment and annexation petition while a consolidation is pending is not addressed in current law.

Effective Date: June 13, 2014

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 460

Amends Sections 21.044 and 28.004, Education Code; Amends Sections 161.325-161.326, Health and Safety Code

Summary: The instruction and training related to the detection and education of students with mental or emotional disorders would be developed by a panel of experts appointed by SBEC. The bill's mental health training requirement would be similar to the dyslexia training requirement added to TEC §21.044 following 82nd Legislature Regular Session, except that it would not expressly exclude alternative certification programs.

Change from current law: The bill adds sections (c-1) and C-2) requiring a panel of experts to develop instruction in detection of students with mental or emotional disorders that teacher candidates with a bachelor's degree must receive.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: SBEC must appoint a board of experts in the diagnosis and treatment of mental or emotional disorders to create instruction in detection of students with mental or emotional disorders. SBEC must propose revisions to TAC §228.35 to include training on students with mental or emotional disorders similar to current section (a)(4).

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Outstanding Issues: None

For further information, please contact:
Michael Vriesenga, Educator Certification
(512)463-8911

Rulemaking Authority: SBEC

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 3573

Amends Subsection 21.044 (e), Education Code

Summary: The bill adds allowable licenses and degree requirements for teaching a health science technology education course. The bill also changes the health science technology education certification requirements.

Change from current law: The bill would allow for a person who holds an associate degree to teach a health science technology course and also obtain a certification. Currently, a teaching certification for health science technology education requires a bachelor's degree and two years wage earning experience. The bill also places limits on the rules that govern the requirements for certification and placement of an individual in a health science technology education classroom. The bill allows persons holding a technology applications certification to teach additional principles courses.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: SBEC must propose rules implementing TEC §21.044.

Outstanding Issues: None

For further information, please contact:
Michael Vriesenga, 463-8911

Rulemaking Authority: SBEC

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 2012

Adds Sections 7.038, 7.064, 21.0441, 21.4513 and amends Sections 21.044, 21.048, 21.352, 21.458, Education Code

Summary: This bill is a comprehensive teacher quality bill that requires the agency conduct a salary survey of all employees subject to minimum state salary requirements and conduct statewide teaching and learning conditions survey of all superintendents, principals, teachers, counselors, and other appropriate full-time employee. The bill also raises admission requirements for teacher candidates into educator preparation programs (2.75 GPA, minimum 15 credit hours in subject-specific content). It requires districts to conduct classroom observations of teachers more frequently and to provide scheduled release time for mentor teachers. The agency shall periodically audit all training requirements placed on teachers based on federal, state, and district funding. The bill creates an advisory committee appointed by the Governor, Lt. Gov, and Speaker to evaluation the implementation of mentoring programs and requires a joint review of educator preparation standards with THECB, SBEC, and TEA.

Change from current law: Creates four new reports for the Agency to complete

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Completion of working conditions survey

Outstanding Issues:

For further information, please contact:
Mark Baxter
(mark.baxter@tea.state.tx.us)
(512) 936-9831

Rulemaking Authority: Commissioner and SBEC

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? Yes

Does this bill require the agency or ISD to post information to their website? No

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HB 2318

Adds Sections 21.0453 and 21.061, and amends Section 21.048(a), Education Code

Summary: This bill requires educator preparation programs (EPP) (traditional, post baccalaureate, and alternative) to provide detailed information on teaching profession to candidates including:

- Skills and responsibilities required of teachers
- Expectations for student performance based on state standards
- Current supply of and demand for teachers in this state

- Importance of developing classroom management skills
- State's framework for appraisal of teachers and principals

The bill also requires the State Board for Certification to develop and carry out a process for evaluating and updating standards and requirements for educator preparation programs.

Change from current law: Yes

Effective Date: June 14, 2013

Action required for 2013-14 School Year:

Outstanding Issues:

For further information, please contact:
Sandra Nix, Educator Certification
(512)936-8400

Rulemaking Authority: State Board for Educator Certification

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 642

Adds Subsection 21.054(d), (e), and (f), Education Code

Summary: Requires teachers and principals seeking to renew their certification(s) to take up to 25 percent of their professional development specifically relating to data driven indicators that are reported in their educator appraisal:

Teacher indicators being defined as:

1. collecting and analyzing information that will improve effectiveness in the classroom;
2. recognizing early warning indicators that a student may be at risk of dropping out of school;
3. integrating technology into classroom instruction;
4. educating diverse student populations, including:
   a. students with disabilities, including mental health disorders;
   b. students who are educationally disadvantaged;
   c. students of limited English proficiency; and
   d. students at risk of dropping out of school; and
5. increasing knowledge of the subject area taught by the educator

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Principal indicators being defined as:

1. effective and efficient management, including:
   a. collecting and analyzing information;
   b. making decisions and managing time; and
   c. supervising student discipline and managing behavior;
2. recognizing early warning indicators that a student may be at risk of dropping out of school;
3. integrating technology into campus curriculum and instruction;
4. educating diverse student populations, including:
   a. students with disabilities, including mental health disorders;
   b. students who are educationally disadvantaged;
   c. students of limited English proficiency; and
   d. students at risk of dropping out of school; and
5. providing instructional leadership, including:
   a. providing teacher support;
   b. maintaining community involvement;
   c. building professional learning communities; and
   d. recruiting, coaching, remediating, and retaining campus educators.

Counselor indicators being defined as:

1. assisting students in developing high school graduation plans;
2. implementing dropout prevention strategies; and
3. informing students concerning:
   a. college admissions, including college financial aid resources and application procedures; and
   b. career opportunities.

Change from current law: The bill adds specific criteria for teachers, principals and counselors that current law lacks.

Effective Date: June 14, 2013 with new requirements starting 2014-2015 school year.

Action required for 2013-14 School Year: SBEC must propose rules implementing TEC §21.054 not later than January 1, 2014.

Outstanding Issues: None

For further information, please contact:
Danielle Warren, Educator Certification
(512)936-2166

Rulemaking Authority: SBEC

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1751

Amends Sections 21.701-21.7061, Education Code

Summary: This bill overhauls the current District Awards for Teacher Excellence (DATE) program from a pay-for-performance program to a district human capital redesign program. The bill creates a competitive grant program that requires districts to submit plans for implementing: 1) high-quality mentoring programs, 2) holistic teacher evaluation systems that include student growth, 3) restructure the school day to provide for embedded/collaborative learning time, 4) alternative compensation systems, and 5) incentives designed to reduce teacher turnover.

Change from current law: Renames DATE to the Educator Excellence Innovation Plan and updates statue to reflect a more holistic approach to supporting teachers through mentoring, evaluation, professional development, compensation, and retention efforts.

Effective Date: June 14, 2013, with provisions starting with the 2014-15 school year.

Action required for 2013-14 School Year: Update RFP for districts.

Outstanding Issues: Rider money associated with this bill is earmarked for districts receiving federal funds therefore limiting the pool of applicants. There was legislative intent to remove that provision but it never occurred.

For further information, please contact:
Mark Baxter, Educator Certification
(mark.baxter@tea.state.tx.us)
(512)936-9831

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1752

Adds Subchapter Q, Sections 21.801-21.806, Education Code

Summary: Directs the Texas Higher Education Coordinating Board to establish a Texas Teacher Residency Program at a public institution of higher education. The residency program would be modeled after medical schools and provide stipends to post-graduates who want to enter the teaching profession.

Change from current law: The bill creates a new teacher preparation program in Texas

Effective Date: September 1, 2013

Action required for 2013-14 School Year: No

Outstanding Issues: Most of the authority for creating the program is with the THECB, however there will be a need to collaborate with SBEC as they have to approve any new programs.

For further information, please contact:
Mark Baxter, Educator Certification
(mark.baxter@tea.state.tx.us)
(512)936-9831

Rulemaking Authority: Commissioner of Higher Education

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 2619

Amends Sections 25.001, 25.007, and 25.087, Education Code; Amends Sections107.002, 107.004, 263.0025, 263.004, 263.306, 263.503, 264.1072, and 266.008, Family Code

Summary: A guardian and attorney ad litem appointed to represent a child in foster care must determine if the child's educational needs and goals have been identified and addressed before each scheduled hearing under chapter 263 of the Family Code. A court may appoint a surrogate parent if a child in foster care participates in a school district's special education program. At each permanency and placement review hearing the court must identify an education decision maker for the child if one has not been previously identified and determine whether the child's education needs and goals have been identified and addressed. The Department of Family and Protective Services (DFPS) must make a foster child's education passport available to any person authorized by law to make educational decisions for the child. A student enrolled in a primary or secondary public school who is placed in DFPS conservatorship and at a residence outside the attendance area for the school or school district is entitled to continue to attend the school in which the student was enrolled immediately before entering foster care until the student successfully completes the highest grade level offered by the school. TEA must require school districts to provide notice to a foster child's educational decision-maker and caseworker regarding certain events that may significantly impact the child's education. School districts must excuse certain absences applicable to a child in foster care

Change from current law: The additional duties of a guardian and attorney ad litem, court, DFPS, and TEA were not previously in statute. The statute permitting a student enrolled in a primary or secondary public school who is placed in DFPS conservatorship and at a residence outside the attendance area for the school or school

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district to continue to attend the school in which the student was enrolled immediately before entering foster care was originally limited only to students enrolled in grades 9 – 12. The additional excused absences for students in foster care were not previously in statute.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Changes related to the Education Code commence in the 2013-2014 school year: A student enrolled in a primary or secondary public school who is placed in DFPS conservatorship and at a residence outside the attendance area for the school or school district is entitled to continue to attend the school in which the student was enrolled immediately before entering foster care until the student successfully completes the highest grade level offered by the school; TEA must require school districts to provide notice to a foster child's educational decision-maker and caseworker regarding certain events that may significantly impact the child's education; and school districts must excuse certain absences applicable to a child in foster care.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720
or
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? Sections 25.001(g), 25.007(b)(1), and 25.087(b) of the Education Code apply to charter schools. Section 25.007(b)(9) of the Education Code does not clearly apply to charter schools. The remaining provisions of this bill do not apply to charter schools.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 453

Adds Section 25.031, Education Code

Summary: School districts and open-enrollment charter schools will be able to charge tuition amounts equal to the full unsubsidized cost per capita to provide an education in the case of those students whose visas require them to pay tuition as a condition for obtaining or holding an appropriate United States student visa.

Change from current law: School districts and open-enrollment charter schools will be able to accept tuition to cover the cost of educating students who are required to pay tuition as a condition for obtaining or holding

appropriate United States student visas. The cost of tuition is limited to the full unsubsidized per capita cost of providing the student's education as determined by the commissioner's guidelines unless the commissioner approves a greater amount as a more accurate reflection of the cost of education provided by the school district or open-enrollment charter school.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The commissioner is required to develop guidelines for determining the amount of the full unsubsidized per capita cost of providing a student's education or approve a greater amount as a more accurate reflection of the cost of education provided by a school district or open-enrollment charter school.

Outstanding Issues: None

For further information, please contact:
Belinda Dyer
Email: belinda.dyer@tea.state.tx.us
(512) 475-3451

Rulemaking Authority: None

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? The bill requires the commissioner to develop guidelines to determine tuition amounts.

Does this bill require the agency or ISD to post information to their website? No

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HB 525

Adds Subsections 25.006 (c) and (d), Education Code

Summary: The bill provides for a requirement that the Texas Education Agency collect data through the PEIMS system on "military-connected students" at the beginning of the school year and at the end of the school year who are dependents of certain military families and may not be used for purposes of determining a campus or district performance rating under Section 39.054. A "military connected students is a student enrolled in a school district or open-enrollment charter school who is a dependent of a member of: (1) the United States military serving in the Army, Navy, Air Force, Marine Corps, or Coast Guard on active duty; (2) the Texas National Guard; or (3) a reserve force of the United States military.

Change from current law: This is a new law and had no previous basis.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: TEA must add this new data to the Legacy and TSDS PEIMS data collection systems.

Outstanding Issues: None

For further information, please contact:
Mike Peebles,
Finance and Administration,
(512)463-5917
or
Bryce Templeton, PEIMS
(512)463-9229

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Yes. School districts and charter schools must report to TEA the students who have a military connected status.

Does this bill require the agency or ISD to post information to their website? No

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SB 1404

Amends Subsections 25.007(b), 25.087(b), 28.0213(a), and 28.025(i), Education Code

Summary: This bill makes various amendments specifically related to the educational success of students in conservatorship of the state.

Change from current law: Section 25.007(b) relates to students in substitute care transitioning from one school to another and is amended to include the awarding of partial credit when appropriate, the ability to complete a course that's necessary for graduation at no additional cost before the beginning of the next school year, and that a student is provided information in grades 11 and 12 about the tuition/fee waiver and opportunity for dual credit that exists in statute.

Section 25.087(b) permits excused absences for activities required by a court order under the Family Code, Chapter 262 or 263.

Section 28.0213(a) requires districts to offer an intensive program of instruction to students they determine are not likely to receive a high school diploma before the fifth school year following the student's enrollment in grade nine.

Section 28.025(i) provides an opportunity for students in conservatorship in 11th or 12th grades, in the event they are transferred to a new school district and no-longer meet the new districts graduation requirements, to receive their diploma from the former school, at the student's request.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Coordinate Agency divisions to meet new guidelines and develop guidance for districts.

Outstanding Issues: None

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority?: None

Does this expressly apply to charters? No, but TEC §28.025 does apply to Charter Schools.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 2137

Adds Section 25.008, Education Code

Summary: Requires a school district to allow a person who is not enrolled in the district but who is eligible to attend the district under Section 25.001 to enroll in summer school courses on the same basis as persons enrolled in the district. The requirement does not apply to a program under Section 29.088, 29.090, or 29.098 or a similar intensive program.

Change from current law: Eligibility for enrollment in summer school courses is currently determined by district policy.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Adjust summer school policy as necessary to comply with new Section 25.008.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 773

Amends Section 25.082, Education Code

Summary: Expands the provisions relating to daily recitation of the pledges of allegiance to the United States and Texas flags followed by a moment of silence to apply to open-enrollment charter schools in addition to school districts.

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Requires the display of both flags in each classroom to which students are assigned at the time scheduled for recitation of the pledges to the flags. Authorizes districts and open-enrollment charter schools to raise money or accept gifts, grants, and donations for the purpose of acquiring the flags.

Change from current law: Currently, the amended section does not apply to open-enrollment charter schools and does not include the requirement regarding the display of the flags.

Effective Date: Applies beginning with the 2013-2014 school year except that new (b-1) regarding display of the flags applies beginning with the 2016-2017 school year.

Action required for 2013-14 School Year: Open-enrollment charter schools must schedule time each school day for recitation of the pledges to the flag followed by a moment of silence.

Outstanding Issues: Requirement to display flags as provided by new Subsection (b-1) applies beginning with the 2016-2017 school year.

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1501

Adds Section 25.0821, Education Code

Summary: Requires public schools to observe a minute of silence at the beginning of the school day on September 11 if the date falls on a school day. Proceeding the minute of silence, a class instructor shall make a statement of reference to the memory of individuals who died on September 11, 2001. The minute of silence may be held in conjunction with the minute of silence required under Section 25.082.

Change from current law: The subject is not addressed in current law.

Effective Date: The new section applies beginning with the 2013-2014 school year.

Action required for 2013-14 School Year: Observation of a minute of silence under new Section 25.0821 on September 11, 2013.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No, but it implicitly applies because it is written to apply to "each public elementary or secondary school".

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Sections 5, 6 & 7

Amends Sections 25.083 and 25.092, Education Code

Summary: The board of trustees of each school district must adopt and strictly enforce a policy limiting the removal of students from class for remedial tutoring or test preparation. A district may not remove a student from a regularly scheduled class for remedial tutoring or test preparation if, as a result of the removal, the student would miss more than 10 percent of the school days on which the class is offered, unless the student's parent or another person standing in parental relation to the student provides to the district written consent for removal from class for such purpose.

A student in any grade level from kindergarten through grade 12 may not be given credit or a final grade for a class unless the student is in attendance for at least 90 percent of the days the class is offered.

Change from current law: Current statute requires each local district board of trustees to adopt and strictly enforce a policy limiting interruptions of classes during the school day for nonacademic activities such as announcements and sales promotions, but does not address remedial tutoring or test preparation.

Under current law, the minimum attendance requirement for class credit clearly applies to high school, but is not explicitly applicable to students in elementary and middle grades.

Effective Date: June 10, 2013; applies beginning with the 2013-2014 school year.

Action required for 2013-14 School Year: The board of trustees of each school district must adopt a policy limiting the removal of students from class for remedial tutoring or test preparation.

Outstanding Issues: None

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For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 260

Amends Section 25.087, Education Code

Summary: Establishes a mandatory excused absence for up to five days in a school year a student whose parent, stepparent, or legal guardian is an active duty member of the uniformed services and has been called to duty for, is on leave from, or immediately returned from continuous deployment of at least four months to visit with the parent, stepparent, or guardian. The absence must be taken not earlier than the 60th day before the date of deployment or not later than the 30th day after the date of return from deployment.

Change from current law: Under current law, excusing absences for this purpose is optional at the local level under Art. V., Sec. E, of the Interstate Compact on Educational Opportunity for Military Children (Chapter 162, Education Code).

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Adjust attendance policies to comply with the amendment to Section 25.087.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No, but applies indirectly. It applies to compulsory attendance which is enforced by charters as well as districts.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 553

Amends Sections 25.087 and 33.092, Education Code and adds Section 83.012, Election Code

Summary: The bill authorizes a school district to adopt a policy to excuse a student from attendance for the purpose of serving as a student early voting clerk for a maximum of two days in a school year. The student may apply the time served toward a requirement for a school project at the discretion of the teacher, toward a service requirement for an advance academic course program at the discretion of the program sponsor, or toward a service requirement for participation in a school-sponsored extracurricular activity at the discretion of the school sponsor.

Pursuant to the section added to the Election Code, a student is eligible to service as a student early voting clerk if the student meets the eligibility requirements to be a student election clerk. A student early voting clerk is entitled to compensation in the same manner as other early voting clerks and may communicate with a voter who cannot communicate in English in a language the both the voter and the clerk understand. Not more than four student early voting clerks may serve an early voting polling place. The secretary of state is authorized to initiate or assist in development of a statewide program promoting the use of student early voting clerks.

Change from current law: Currently, students with certain qualifications may serve as student election clerks on an election day, but are not authorized to serve as early voting clerks.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None required, but a district has the option to adopt a policy to excuse a student from attendance to serve as a student early voting clerk.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No, but applies indirectly. It applies to compulsory attendance which is enforced by charters as well as districts.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 455

Amends Section 25.087(b), Education Code

Summary: This bill expands the excused absence provision for health care appointments to apply to an appointment for the child of the student who is absent.

Change from current law: The amended provision currently applies only to a health care appointment for the student who is absent.

Effective Date: The law as amended applies beginning with the 2013-2014 school year.

Action required for 2013-14 School Year: A school district or open-enrollment charter must excuse absences falling under the statute as amended.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No However, it is applicable as it is part of the structure of the compulsory attendance law that applies to all students and that is enforced by charters as well as districts.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 1114

Amends Sections 25.0915, 37.001, 37.081, 37.124, and 37.126, Education Code; Sections 52.031, Family Code; Articles 45.058, Code of Criminal Procedure; and Section 42.01, Penal Code. Also adds Section 37.085, Education

Summary: Code of Criminal Procedure: This bill prohibits a law enforcement officer from issuing a citation or filing a complaint for conduct by a child younger than 12 years of age that occurs on school property or on a school vehicle. It also requires a law enforcement officer who issues a citation or files a complaint for conduct by a child 12 years or older that occurs on school property or on a school vehicle to submit to the court the offense report, a statement by a witness to the conduct, and a statement by the victim, if any. The state may not proceed in a trial of an offense unless the law enforcement officer complied with these requirements.

Education Code: Requires a court to dismiss a complaint or referral for the failure to attend school if the complaint or referral fails to specify whether the student is eligible for or receives special education services and is not accompanied by a statement by the school certifying that the school applied truancy prevention measures and the measures failed to meaningfully address the student's school attendance. Requires that a student code of

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conduct specify the circumstances under which a student may be removed from a vehicle owned or operated by the district and provide options for managing students on a vehicle owned or operated by the district. Provides that a school district chief of police must report to the superintendent, removing the option to report to the superintendent's designee. Prohibits the issuance of a warrant for the arrest of a person for a Class C misdemeanor under the Education Code committed when the person was younger than 17 years of age. Limits the application of the offenses of disruption of classes and disruption of transportation to persons who are not students enrolled in a primary or secondary school.

Family Code: Provides that a child accuse of a Class C misdemeanor, other than a traffic offense, may be referred to a first offender program prior to the filing of a complaint with a criminal court or referring the child to juvenile court if the child qualifies for the program.

Penal Code: Amends the offense of Disorderly Conduct to specify that "public place" for purposes of the offense includes a public school campus or the school grounds on which a public school is located.

Change from current law: Establishes a minimum age of 12 for offenses occurring on school property or on a school vehicle, which is consistent with the current minimum age of 12 for the offense of Failure to Attend School. Establishes certain procedural requirements for filing certain offenses against students age 12 or older or for referring the student to juvenile court. Prohibits the issuance of a warrant for the arrest of a person for a Class C misdemeanor under the Education Code committed when the person was younger than 17 years of age. Limits the application of the offenses of disruption of classes and disruption of transportation to persons who are not students enrolled in a primary or secondary school. Extends the first offender program to children who are subject to complaint in criminal court in addition to those referred to juvenile court. Clarifies that the offense of Disorderly Conduct in the Penal Code applies to conduct occurring on a public school campus or school grounds.

Requires a student code of conduct to address behavior on school vehicles. Removes the option for the school district chief of police to report to a superintendent's designee instead of the superintendent.

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Effective Date: September 1, 2013

Action required for 2013-14 School Year: Revision of student code of conduct to comply with new requirements. Implementation of the requirement that the school district chief of police report to the superintendent. Implementation by school policy of the procedural requirements relating to filing criminal complaints against students or referring students to juvenile court.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? In general, it applies to conduct committed by charter school students. However, the amendments related to student codes of conduct and to school district police do not apply because charters. Although charters must have codes of conduct under Section 12.131, charter are not subject to Section 37.001 establishing requirements for school district codes of conduct. Also, charters are not authorized to commission police officers.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1479

Adds Section 25.0916, Education Code

Summary: The new section requires development of a uniform truancy policy in a county with a population greater than 1.5 million that contains the majority of the territories of at least 15 school districts. One of the school districts must have at least 50,000 students with an annual dropout rate for grade levels 9-12 of at least 5 percent computed using National Center for Education Statistics standards and definitions.

The county judge and the mayor of the municipality with the greatest population are required to appoint a committee composed of members from specified categories to recommend a uniform truancy policy addressing specific matters. Compliance with the committee recommendations is voluntary. Deadlines are provided for appointment of the committee and development of the policy. The section expires January 1 2016.

Change from current law: There is no current provision regarding a uniform truancy policy in a county.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The county judge and the mayor are to appoint the committee by September 1, 2013.

Outstanding Issues: The committee must make recommendations by September 1, 2014. The presiding officer must issue a report on implementation of the recommendations by December 1, 2015.

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? Yes. The committee must include a representative of an open-enrollment charter school and the policy that is recommended must apply to open-enrollment charter schools as well as school districts.

Does this bill contain a new reporting requirement for TEA/school districts? No, but the recommended policy must address tracking truancy information which may require new reporting for open-enrollment charters and school districts at the county level.

Does this bill require the agency or ISD to post information to their website? No

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HB 2694/SB 1365

Amends Sections 25.092 and 28.023, Education Code

Summary: School districts approve, to the extent available, at least four examinations for acceleration or for credit for each academic subject. Each exam must satisfy State Board of Education (SBOE) guidelines, and the approved exams must include College Board AP exams and College-Level Examination Program (CLEP) exams. Districts are required to award credit for a subject if a student scores a 3 or higher on an AP test, a scaled score of 60 or higher on a CLEP test, or an 80% or higher on another test. Districts must administer the tests not fewer than four times a year with an exception for tests given on a schedule not determined by the district.

The score an elementary or secondary student must make on an exam for acceleration or for credit is now 80. Students who earn credit on the basis of an examination are exempt from taking an end-of-course exam for that subject. A student is only permitted two attempts at earning credit through examination in a given subject and may not make any attempt after the time he would ordinarily be enrolled in the course.

The 90% attendance rule for credit does not apply to a student who earns credit on the basis of an examination.

Change from current law: Currently the specified score for credit by exam or for acceleration by exam is 90, rather than 80. A district must offer credit-by-exam opportunities at least once a year at times determined by the SBOE rather than four times a year. Districts are not currently required to identify multiple tests in a given subject, and districts are not required to include AP or CLEP tests in their credit-by-exam programs.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: School districts are required to use the score of 80, approve additional exams for credit and for acceleration, and administer exams at least four times per year beginning with the 2013-2014 school year.

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: State Board of Education

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 753

Adds Section 26.0082, Education Code

Summary: This bill adds the definition of "rigorous researc to the code and requires a school district to include information provided to the school district by TEA to parents that identifies characteristics of supplemental education services that will help foster improvement in student academic performance, which includes a minimum number hours of tutoring necessary for improvement.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: The agency will be required to: identify characteristics of SES that demonstrate likelihood to foster improvement in student academic performance, including minimum number of tutoring hours necessary for improved performance; and sort, for each subject for which SES is provided, SES providers serving district students according to provider level of effectiveness in improving student performance in applicable subject areas.

The agency shall establish a process for approving and revoking approval for SES providers. The agency shall maintain publicly a list of approved providers and promptly investigate a complaint. Not later than the 5th business day after the Agency removes a provider, the Agency shall send notice of removal to appropriate school districts.

Outstanding Issues: None

For further information, please contact:
Accreditation and School Improvement:
(512)463-5899

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Charter schools identified as Stage 2 or above are required to implement SES.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 462

Amends Section 28.002, Education Code

Summary: The State Board of Education may not adopt the common core state standards as the essential knowledge and skills for any subject of the required curriculum. Additionally, a school district is prohibited from using the common core state standards to comply with the requirement to provide instruction in the knowledge and skills of any subject in the required curriculum. A school district or open-enrollment charter school may not be required to offer any aspect of the common core state standards. Finally, TEA is prohibited from adopting or developing criterion-reference assessment instruments based on the common core state standards.

Change from current law: Current law contains no specific prohibitions regarding the use of the common core state standards at the state or local level.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 2662

Amends Section 28.002(a); reenacts and amends Section 28.0021(a) as amended by Chapters 214 (HB 34) and 885 (SB 290), Acts of the 82nd Legislature, Regular Session, 2011; amends Section 28.0021(b) and (c), Education Code

Summary: Personal financial literacy is added to the required enrichment curriculum and districts will be required to offer a ½-credit elective course in personal financial literacy beginning with the 2013-2014 school year using materials approved by the state Board of Education (SBOE). The bill removes the requirement that college courses offered for dual credit to meet the economics course requirement include instruction in personal financial literacy.

Change from current law: Currently instruction in personal financial literacy is required as part of high school economics courses.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The SBOE will need to adopt Texas Essential Knowledge and Skills (TEKS) for the ½-credit personal financial literacy elective course.

Outstanding Issues: Districts will need to offer the ½-credit personal financial literacy elective course as soon as TEKS for the course have been adopted by the SBOE

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: State Board of Education

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 1474

Amends Section 28.002(g), Education Code

Summary: Before the adoption of a major curriculum initiative, including the use of curriculum management systems, a district must use a process that:

- Includes teacher input
- Provides district employees with the opportunity to express opinions regarding the initiative
- Includes a meeting of the board of trustees of the district at which
  - Information regarding the initiative is presented, including the cost of the initiative and any alternatives that were considered and

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- Members of the public and district employees are given the opportunity to comment regarding the initiative

Change from current law: There are no specific provisions for adoption of curriculum initiatives by local school districts in current law.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: If a district plans to adopt a major curriculum initiative, including the use of a curriculum management system, the district must follow the new required process.

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 8

Adds Subsections 28.002(g-1), (g-2) and (o), Amends Section 28.002(c), Education Code

Summary: Each district is required to make available to each high school student in the district an Algebra II course.

A district may offer a course or other activity, including an apprenticeship or training hours needed to obtain an industry-recognized credential or certificate, that is approved by the board of trustees for credit without obtaining State Board of Education (SBOE) approval if:

(1) the district develops a program under which the district partners with a public or private institution of higher education and local business, labor, and community leaders to develop and provide the courses; and

(2) the course or other activity allows students to enter:

(A) a career or technology training program in the district 's region of the state;

(B) an institution of higher education without remediation;

(C) an apprenticeship training program; or

(D) an internship required as part of accreditation toward an industry-recognized credential or certificate for course credit.

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Each school district must annually report to the agency the names of the courses, programs, institutions of higher education, and internships in which the district's students have enrolled. The agency must make this information available to other districts.

In approving CTE courses, the SBOE must determine that at least 50 percent of the approved courses are cost-effective for a school district to implement.

Change from current law: Current statute does not explicitly require a school district to offer Algebra II.

Current statute allows a school district to offer a mathematics or science course without SBOE approval to be taken after Algebra II and physics that is endorsed by an institution of higher education as a course for which the institution would award course credit or as a prerequisite for a course for which the institution would award course credit.

Effective Date: June 10, 2013; applies beginning with the 2014-2015 school year.

Action required for 2013-14 School Year: None

Outstanding Issues: Each district is required to make available to each high school student in the district an Algebra II course beginning with the 2014-2015 school year.

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? Each school district that chooses to offer courses without SBOE approval must annually report to the agency the names of the courses, programs, institutions of higher education, and internships in which the district 's students have enrolled.

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 9

Adds Section 28.00222, Education Code

Summary: Not later than September 1, 2014, the SBOE must ensure that at least six advanced CTE or technology applications courses, including course in personal financial literacy and in statistics, are approved to satisfy a fourth credit in mathematics.

Change from current law: Current law does not mandate a specific number of courses that must be approved to satisfy a specific graduation requirement.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: The SBOE is required to ensure courses are adopted before September 1, 2014

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 2201

Adds Section 28.00222; Amends Sections 28.025(b-2) and 28.027(b), Education Code

Summary: Not later than September 1, 2014, the SBOE must ensure that at least six advanced career and technology education (CTE) or technology applications courses, including a course in personal financial literacy, are approved to satisfy a fourth credit in mathematics required for high school graduation.

Change from current law: Current law does not mandate a specific number of courses that must be approved to satisfy a specific graduation requirement.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: The SBOE is required to ensure courses are adopted before September 1, 2014

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: State Board of Education

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 897

Amends Sections 28.0023, Education Code

Summary: The State Board of Education (SBOE) must include instruction in cardiopulmonary resuscitation (CPR) for students in grades 7 through 12 and requires a school district or open-enrollment charter school to provide instruction in CPR. The instruction may be provided as a part of any course and a student is required to receive the instruction at least once before graduation. An administrator may waive the requirement for CPR instruction for an eligible student with a disability.

The instruction must include training that has been developed by the American Heart Association or the American Red Cross, or developed using nationally recognized, evidence-based guidelines for emergency cardiovascular care and incorporating hands-on practice to support cognitive learning.

A School district or open-enrollment charter school is permitted to use emergency medical technicians, paramedics, police officers, firefighters, representatives of the American Heart Association or the American Red Cross, teachers, other school employees, or other similarly qualified individuals to provide instruction and training. The required CPR instruction does not have to result in certification. If the instruction is intended to result in certification, the course instructor must be authorized to provide the instruction by the American Heart Association or the American Red Cross, or a similar nationally recognized association.

Change from current law: Current law requires the SBOE to include elements relating to instruction in cardiopulmonary resuscitation and the use of an automated external defibrillator (AED) as part of the Texas Essential Knowledge and Skills (TEKS) for health.

Effective Date: June 14, 2013; applies beginning with the 2014-2015 school year.

Action required for 2013-14 School Year: The SBOE would need to include a requirement for students in grades 7-12 to receive instruction in CPR at least once before graduation.

Outstanding Issues: Beginning in 2014-2015, school districts and open-enrollment charter schools are required to provide instruction to students in grades 7-12 in CPR. Students are required to receive the instruction at least once before graduation.

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: State Board of Education

Does this expressly apply to charters? Yes.

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Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 1018

Amends Section 28.004, Education Code

Summary: The local school health advisory council (SHAC) of each school district is required to establish a physical activity and fitness planning subcommittee. This subcommittee is charged with considering issues relating to student physical activity and fitness and making policy recommendations to increase physical activity and improve fitness among students. The local SHAC is also required to include in its annual written report to the local board of trustees any recommendations made by the physical activity and fitness planning subcommittee.

If feasible, the local SHAC must recommend joint use agreements or strategies for collaboration between the school district and community organizations or agencies. Any joint use agreement into which a school district and community organization or agency enter on the basis of a recommendation of the local SHAC must address liability for the school district and community organization or agency.

Change from current law: Current law does not require a physical activity and fitness planning subcommittee as part of a local SHAC, nor does it address the recommendation of joint use agreements or strategies for collaboration between school districts and community organizations or agencies.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: School districts will need to ensure that the local school health advisory committee establishes a physical activity and fitness planning subcommittee and, if feasible, recommends joint use agreements or strategies for collaboration with community organizations or agencies.

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

SB 172

Amends Section 28.006(b), Education Code

Summary: This bill requires the commissioner to approve at least two multidimensional assessment tools for kindergarten. A multidimensional tool would include reading and at least three developmental skills, or a separate developmental assessment used in conjunction with a reading assessment.

Change from current law: This adds at least two multidimensional assessment tools.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The Commissioner is to include at least two multidimensional assessment tools on the Commissioners List of Reading Instruments.

Outstanding Issues: The 2013-2014 Commissioner's List is already under review.

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes, any charter school that has a kindergarten program.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No, however, the new multidimensional assessments will be added to the Commissioners list, which is posted to TEA's webpage.

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HB 2549

Amends Section 28.008, Education Code

Summary: Vertical teams established under TEC §28.008 will be required to periodically review and revise the college readiness standards and recommend revised standards for approval by the Commissioner of Education and the Texas Higher Education Coordinating Board (THECB).

The Commissioner of Education and the THECB are required to establish a schedule for the periodic review, giving consideration to the revision cycle of the Texas Essential Knowledge and Skills (TEKS).

Change from current law: There currently is no provision for or requirement of revisions to the College and Career Readiness Standards (CCRS).

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Amendments should be made to TAC §74.1001 (College Readiness Vertical Team) to establish the schedule for review of the CCRS. This should be done in coordination with the THECB which will need to amend companion rules in TAC §4.711 – 4.714.

Outstanding Issues: Once the schedule is in place, TEA will need to work with the THECB to facilitate periodic reviews of the CCRS.

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 435

Amends Section 28.009, Education Code

Summary: The September 1, 2013, expiration date is eliminated from TEC, §28.009(a-2) which establishes that a school district is not required to pay a student's tuition or other associated costs under the College Credit Program.

Change from current law: Currently, statute requires each school district to offer students the opportunity to earn the equivalent of at least 12 semester credit hours of college credit while in high school. The college credit may be earned through International Baccalaureate, Advanced Placement, dual credit, advanced technical credit, or locally articulated courses. Statute establishing that a school district is not required to pay a student's tuition or other associated costs related to the College Credit Program was set to expire on September 1, 2013.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 842

Amends Section 28.009, Education Code

Summary: As part of the college credit program, districts may provide students the opportunity to earn credit for a course or activity including an apprenticeship or training hours that:

- satisfies a requirement necessary to obtain an industry-recognized credential or certificate or an associate degree; and
- is approved by the Texas Higher Education Coordinating Board.

Change from current law: Current law requires each school district to implement a program under which students may earn the equivalent of at least 12 semester credit hours of college credit in high school. Current law does not include apprenticeships as eligible options for the college credit program.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: This bill is permissive and applies beginning with the 2013-2014 school year

Outstanding Issues: None

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 11, 15 & 20

Section 11 amends Section 28.0211(m) and adds Subsection 28.0211(m-1); Section 15 adds Section 28.0217; and Section 20 adds Subsections 29.081(b-1), (b-2), and (b-3), Education Code

Summary: Section 11 specifies that when the commissioner certifies the Student Success Initiative (SSI) and the accelerated instruction requirements of TEC, §28.0217, the commissioner shall consider the following: the average cost per student per assessment administration; the number of students requiring accelerated instruction; whether sufficient funds have been

appropriated for drop-out prevention; and whether sufficient funds have been appropriated for instructional materials that are aligned with the STAAR assessments.

HB 5, section 15, adds new TEC, 28.0217 to require that each time a student fails an EOC assessment, the school district will provide the student with accelerated instruction in the subject using appropriated funds for that purpose under amended TEC, §28.0211(m) (related to commissioner certification of the Student Success Initiative). Accelerated instruction may require a student to participate outside normal school hours.

HB 5, section 20, adds new TEC §29.081(b-1) requiring a district to offer accelerated instruction to each student in a subject in which the student failed an EOC assessment before the next administration without any cost to the student. Per added (b-2), the district is required to budget separate funds for the accelerated instruction required under new TEC, §29.081(b-1). Pursuant to added (b-3), districts must annually evaluate the effectiveness of this instruction and hold a public hearing to consider the results.

Change from current law: HB 5 specifies what the commissioner must consider when certifying SSI and accelerated instruction requirements. Districts are now required to allocate funding for accelerated instruction based on EOC assessments. This accelerated instruction must be provided at no charge to the student and given before the next administration of the applicable assessment. The district must also evaluate the effectiveness of the accelerated instruction and provide the evaluation's results in a public hearing.

Effective Date: June 10, 2013

Action required for 2013–14 School Year: Commissioner rulemaking is anticipated to specify in rule that districts will provide accelerated instruction for EOC assessments at no cost to the student before the next administration of that assessment and that districts will annually evaluate the effectiveness of the accelerated instruction and hold a public hearing to consider the results.

Outstanding Issues: None

For further information, please contact:
Student Assessment, (512)463-9536
Curriculum, (512)463-9581

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Yes, the provisions of sections 11, 15, and 20 apply to charters.

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Does this bill contain a new reporting requirement for TEA/school districts? Yes. Districts must annually evaluate the effectiveness of accelerated instruction for EOC assessments and hold a public hearing to consider the results.

Does this bill require the agency or ISD to post information to their website? No

HB 5, Sections 12-14

Adds Section 28.02121and amends Subsections 28.0212(a) and (b), Education Code

Summary: A principal of a junior high or middle school must designate a school counselor, teacher, or other appropriate individual to develop and administer a personal graduation plan for each student enrolled in the junior high or middle school who:

(1) does not perform satisfactorily on an assessment instrument administered under Subchapter B, Chapter 39; or

(2) is not likely to receive a high school diploma before the fifth school year following the student 's enrollment in grade level nine, as determined by the district.

The agency, in consultation with the Texas Workforce Commission (TWC) and the Texas Higher Education Coordinating Board (THECB), must prepare and make available to each school district in English and Spanish information that explains the advantages of the distinguished level of achievement and each endorsement. The information must contain an explanation:

(1) concerning the benefits of choosing a high school personal graduation plan that includes the distinguished level of achievement under the foundation high school program and includes one or more endorsements to enable the student to achieve a class rank in the top 10 percent for students at the campus; and

(2) that encourages parents, to the greatest extent practicable, to have the student choose a high school personal graduation plan.

A school district must publish the information provided to the district on its Internet website and ensure that the information is available to students in grades nine and above and the parents or legal guardians of those students in the language in which the parents or legal guardians are most proficient. A district is required to provide information in the language in which the parents or legal guardians are most proficient only if at least 20 students in a grade level primarily speak that language.

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Each high school principal must designate a school counselor or school administrator to review personal graduation plan options with each student entering grade nine together with that student's parent or guardian. The personal graduation plan options reviewed must include the distinguished level of achievement and the endorsements. Before the conclusion of the school year, the student and the student 's parent or guardian must confirm and sign a personal graduation plan for the student. A high school personal graduation plan must identify a course of study that:

(1) promotes college and workforce readiness and career placement and advancement; and
(2) facilitates the student's transition from secondary to postsecondary education.

A school district may not prevent a student and the student's parent or guardian from confirming a personal graduation plan that includes pursuit of a distinguished level of achievement or an endorsement.

A student may amend the student's personal graduation plan after the initial confirmation of the plan. If a student amends his or her personal graduation plan, the school must send written notice to the student's parents regarding the change.

Change from current law: Current law requires personal graduation plans only for students in junior high, middle, or high school who do not perform satisfactorily on a state assessment instrument or who are not likely to receive a high school diploma before the fifth school year following enrollment in the 9th grade. These personal graduation plans are not required to identify intended coursework.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: The agency, in consultation with TWC and the THECB, must prepare and make information available to each school district that explains the advantages of the distinguished level of achievement and each endorsement. Each school district must publish the information on its Internet website and ensure that the information is available to students in grades nine and above and their parents/guardians.

Each high school principal must designate a school counselor or school administrator to review personal graduation plan options with each student entering grade nine together with that student's parent or guardian and to confirm and sign a personal graduation plan for the student.

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For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes. Each school district must publish information that explains the advantages of the distinguished level of achievement and each endorsement provided by TEA to the district on its website.

SB 1365

Amends Section 28.023, Education Code

Summary: SB 1365 specifies that a student in grade 6 or higher is not required to take an end-of-course (EOC) assessment in a subject area for which the student received credit-by-exam (CBE).

SB 1365 is not in conflict with amended TEC, §39.023(a-2) from HB 5, which says a student must test at grade level in grades 3–8 if federally required. However, at this time it is unclear if there are any federal accountability implications due to the EOC assessment exemption for CBE students. SB 1365 does overlap with TEC, §39.025(a-1), which governs the use of substitute assessments to be used in place of state-developed EOC assessments.

Change from current law: Currently, students receiving course credit through CBE must still take the required EOC assessment for that course to receive a Texas diploma.

Effective Date: June 14, 2013

Action required for 2013–14 School Year:

Outstanding Issues: Though SB 1365 is not in conflict with amended TEC, §39.023(a-2) from HB 5, the agency must determine if there are any federal accountability implications due to the EOC assessment exemption for CBE students. It is likely that a waiver would need to be sought from the United States Department of Education in order to exempt students receiving CBE from federal accountability.

For further information, please contact:
Curriculum Division, (512)463-9581.
Student Assessment Division,
(512) 463-9536
Performance Reporting, (512)463-9704

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 16

Amends Section 28.025, Education Code

Summary: The Minimum High School Program (MHSP), Recommended High School Program (RHSP), and Distinguished Achievement Program (DAP) will be replaced with the foundation high school program beginning with the 2014-2015 school year. The Commissioner by rule must adopt a transition plan to implement and administer the amendments made by HB 5, replacing the MHSP, RHSP, and DAP with the foundation high school program beginning with the 2014-2015 school year. Under the transition plan, a student who entered the ninth grade before the 2014-2015 school year must be permitted to complete the curriculum requirements for high school graduation under

- the foundation high school program, if the student chooses during the 2014-2015 school year to take courses under this program;
- the MHSP, if the student was participating in that program before the 2014-2015 school year;
- the RHSP, if the student was participating in that program before the 2014-2015 school year; or
- the DAP, if the student was participating in that program before the 2014-2015 school year.

The Commissioner by rule must permit a student who is participating in the MHSP, RHSP, or DAP and who is completing the fourth year of high school during the 2013-2014 school year who does not satisfy the curriculum requirements of the high school program in which the student is participating to graduate if the student satisfies the curriculum requirements established for the foundation high school program.

A school district must ensure that each student, on entering ninth grade, indicates in writing an endorsement that the student intends to earn. A district must permit a student to choose, at any time, to earn an endorsement other than the endorsement the student previously indicated. A student may graduate under the foundation high school program
without earning an endorsement if, after the student ’s sophomore year,

(1) the student and the student ’s parent/guardian are advised by a school counselor of the specific benefits of graduating from high school with one or more endorsements; and

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(2) the student's parent/guardian files with a school counselor written permission, on a form adopted by the agency, allowing the student to graduate under the foundation high school program without earning an endorsement.

The State Board of Education (SBOE) must require that the foundation high school program include successful completion of

- four credits in English language arts including English I, English II, English III, and an advanced English course
- three credits in mathematics including Algebra I, geometry, and an advanced mathematics course
- three credits in science including biology, an advanced science course, and IPC or an additional advanced science course
- three credits in social studies including U.S. History, one-half credit in U.S. Government, one-half credit in economics, and world geography or world history or a combined world geography/world history course
- two credits in the same language in a language other than English or two credits in computer programming languages
- one credit in fine arts
- one credit in physical education
- five elective credits

In adopting rules the SBOE must require a student in order to earn any endorsement
to successfully complete in addition to the curriculum requirements for the foundation program

- four credits in mathematics which must include the courses required for the foundation program and an additional advanced mathematics course or an advanced CTE course designated by the SBOE;
- four credits in science which must include the courses required for the foundation program and an additional advanced science course or an advanced CTE course designated by the SBOE; and
- two additional elective credits.

A student may earn an endorsement on the student's diploma and transcript by successfully completing curriculum requirements for that endorsement adopted by SBOE rule. The SBOE must provide students with multiple options for earning each
endorsement, including, to the greatest extent possible, coherent sequences of courses. The SBOE by rule must permit a student to enroll in courses under more than one endorsement curriculum before the student's junior year. An endorsement may be earned in any of the following categories:

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- Science, technology, engineering, and mathematics (STEM), which includes courses directly related to science, including environmental science, technology, including computer science, engineering, and advanced mathematics
- Business and industry, which includes courses directly related to database management, information technology, communications, accounting, finance, marketing, graphic design, architecture, construction, welding, logistics, automotive technology, agricultural science, and heating, ventilation, and air conditioning
- Public services, which includes courses directly related to health sciences and occupations, education and training, law enforcement, and culinary arts and hospitality
- Arts and humanities, which includes courses directly related to political science, world languages, cultural studies, English literature, history, and fine arts
- Multidisciplinary studies, which allows a student to select courses from the curriculum of each endorsement area and earn credits in a variety of advanced courses from multiple content areas sufficient to complete the distinguished level of achievement under the foundation high school program

The SBOE must develop additional curriculum requirements for each endorsement with the direct participation of educators and business, labor, and industry representatives, and must require each school district to report to the agency the categories of endorsements for which the district offers all courses for curriculum requirements, as determined by board rule.

The SBOE must adopt criteria to allow a student participating in the arts and humanities endorsement, with the written permission of the student's parent/guardian, to comply with the requirement for a fourth science credit necessary to earn an endorsement by substituting a course related to that endorsement.

Each school district must make available to high school students courses that allow a student to complete the curriculum requirements for at least one endorsement. A school district that offers only one endorsement curriculum must offer the multidisciplinary studies endorsement curriculum.

A student may earn a distinguished level of achievement under the foundation high school program by successfully completing

- four credits in mathematics, which must include Algebra II;

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- four credits in science;
- the remaining curriculum requirements for the foundation program; and
- the curriculum requirements for at least one endorsement.

A student may earn a performance acknowledgment by satisfying requirements adopted by SBOE rule. An acknowledgment may be earned for any of the following:

- For outstanding performance
  - in a dual credit course
  - in bilingualism and biliteracy
  - on an AP test or IB exam
  - on the PSAT, the ACT-Plan, the SAT, or the ACT
- For earning a nationally or internationally recognized business or industry certification or license

In accordance with SBOE rule, a school district must clearly indicate a distinguished level of achievement under the foundation high school program, an endorsement, and a performance acknowledgment on the diploma and transcript of a student who satisfies the applicable requirements.

At the end of each school year, each school district must report through the Public Education Information Management System (PEIMS) the number of district students who, during that school year, were

(1) enrolled in the foundation high school program;
(2) pursuing the distinguished level of achievement; and
(3) enrolled in a program to earn an endorsement.

This information must be disaggregated by all student groups served by the district, including categories of race, ethnicity, socioeconomic status, sex, and populations served by special programs, including students in special education programs.

In adopting rules, the SBOE must provide for a student to comply with the curriculum requirements for an advanced English course taken after successful completion of English I, English II, and English III, for an advanced mathematics course taken after the successful completion of Algebra I and geometry and for any advanced science course by successfully completing a course in the appropriate content area that has been approved as an advanced course by SBOE rule or that is offered as an advanced course for credit without SBOE approval.

The SBOE must approve a variety of advanced English, mathematics, and science courses that may be taken to comply with the foundation high school program

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requirements provided that each approved course prepares students to enter the workforce successfully or postsecondary education without remediation.

The SBOE, in coordination with the THECB, must adopt rules to ensure that a student may comply with the curriculum requirements under the foundation high school program or for an endorsement by successfully completing appropriate courses in the core curriculum of an institution of higher education.

A school district, with the approval of the Commissioner, may allow a student to satisfy the required fine arts credit by participating in a community-based fine arts program not provided by the school district in which the student is enrolled. The fine arts program must provide instruction in the TEKS identified for fine arts by the SBOE. The fine arts program may be provided on or off a school campus and outside the regular school day.

The SBOE must allow a student to substitute credit in another appropriate course for the second credit in the same language in a language other than English if the student, in completing the first credit, demonstrates that the student is unlikely to be able to complete the second credit. The SBOE rules must establish the standards and, as applicable, the appropriate school personnel for making a determination and appropriate substitute courses for this purpose.

The SBOE must allow a student who, due to disability, is unable to complete two courses in the same language in a language other than English, to substitute for those credits two credits in English language arts, mathematics, science, social studies, CTE, or technology applications. A credit allowed to be substituted may not also be used by the student to satisfy a graduation credit requirement other than credit for completion of a language other than English. The determination regarding a student's ability to participate in language other than English courses will be made

- by the student 's admission, review, and dismissal committee if the student receives special education services; or
- by the committee established for the student if the student does not receive special education services, but is covered by Section504, Rehabilitation Act of 1973 (29 U.S.C. Section 794).

Change from current law: Currently, students may graduate on one of three high school graduation programs—minimum, recommended, or advanced. To graduate on the MHSP a student must earn a total of 22

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credits. To take courses under the MHSP, students must meet one of three specified criteria and there must be written agreement between the student, the student's parent, and the school. Additionally, any student who receives instruction in modified content automatically defaults to the MHSP. To graduate on the RHSP or on the advanced program/DAP, students must earn a total of 26 credits including four credits each in English language arts, mathematics, science, and social studies.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: The Commissioner by rule must adopt a transition plan to implement and administer the amendments made by HB 5, replacing the MHSP, RHSP, and DAP with the foundation high school program beginning with the 2014-2015 school year. The SBOE must adopt rules outlining curriculum requirements for each endorsement and requirements for performance acknowledgments.

Outstanding Issues: Beginning with the 2014-2015 school year districts must offer courses necessary for the distinguished level of achievement and at least one endorsement. A school district must clearly indicate a distinguished level of achievement under the foundation high school program, an endorsement, and a performance acknowledgment on the diploma and transcript of a student who satisfies the applicable requirements. A school district must ensure that each student, on entering ninth grade, indicates in writing an endorsement that the student intends to earn.

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner and SBOE

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? Yes. At the end of each school year, each school district must report through the PEIMS the number of district students who, during that school year, were

(1) enrolled in the foundation high school program;
(2) pursuing the distinguished level of achievement; and
(3) enrolled in a program to earn an endorsement.

Does this bill require the agency or ISD to post information to their website? No

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HB 1122

Adds Sections 28.0255 and 42.2526, Education Code

Summary: A school district with an enrollment of more than 150,000 students and located primarily in a county that has a population of 2.2 million or more and that is adjacent to a county with a population of more than 600,000 may develop and implement a pilot program for students who wish to obtain a high school diploma after completion of three years of secondary school attendance as an alternative to the traditional four-year period of attendance.

The pilot program must be designed to serve the educational needs of students who do not anticipate immediate enrollment in a four-year college or university after graduation from high school and to include partnerships between the school district and public junior colleges, public technical institutes, public state colleges, and any other public postsecondary institutions that offer academic or technical education or vocational training under a certificate program or an associate degree program to facilitate the prompt enrollment of students in those institutions after high school graduation under the program.

A school district implementing this pilot must specify the curriculum requirements for receiving a high school diploma under the pilot program and those requirements would be required to ensure that a student who graduates under the program possesses sufficient knowledge and skills in English language arts and mathematics to be capable of performing successfully in public junior college-level courses. A school district must also submit proposed curriculum requirements to the State Board of Education for comment and the Commissioner for approval and may not implement the program before obtaining the Commissioner's approval.

For a school district that operates this pilot program, beginning with the first school year that follows the first school year in which students receive high school diplomas under the pilot program, the Commissioner must provide funding for the district's prekindergarten program on a full-day basis for a number of prekindergarten students equal to twice the number of students who received a high school diploma under the pilot program during the preceding school year.

Change from current law: Current law permits students to graduate early, but not on an alternative graduation program.

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Effective Date: September 1, 2013

Action required for 2013-14 School Year: An eligible district is required to submit curriculum requirements to the agency and SBOE prior to implementing the pilot.

Outstanding Issues: Once the district has its first graduating class under this program, the Commissioner must provide funding for the district's prekindergarten program in the following school year.

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Sections 18 & 64

Amends Sections 28.026 and 51.803, Education Code

Summary: Each general academic teaching institution must admit an applicant for admission to the institution as an undergraduate student if the applicant graduated with a grade point average in the top 10 percent of the student's high school graduating class in one of the two school years preceding the academic year for which the applicant is applying for admission and the applicant successfully completed at a public high school, the curriculum requirements distinguished level of achievement under the foundation high school program.

The Texas Higher Education Coordinating Board and the Commissioner of Education must jointly adopt rules to establish eligibility requirements for admission under this section as to curriculum requirements for high school graduation for students participating under the recommended or advanced high school program so that the admission of those students is not affected by their participation in the recommended or advanced high school program.

The board of trustees of a school district and the governing body of each open-enrollment charter school that provides a high school must require each high school in the district or provided by the charter school, as applicable, to post appropriate signs in each counselor 's office, in each principal 's office, and in each administrative building indicating the substance of TEC, §51.803 regarding automatic college admission and stating the curriculum requirements for financial aid authorized under Title 3. To assist in the dissemination of that information,

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the district or charter school must

- require that each high school counselor and class advisor be provided a detailed explanation of the substance of Section 51.803 and the curriculum requirements for financial aid authorized under Title 3;
- provide each district or school student, at the time the student first registers for one or more classes required for high school graduation, with a written notification, including a detailed explanation in plain language, of the substance of Section 51.803, the curriculum requirements for financial aid authorized under Title 3, and the benefits of completing the requirements for that automatic admission and financial aid;
- require that each high school counselor and senior class advisor explain to eligible students the substance of Section 51.803; and
- not later than the 14th day after the last day of classes for the fall semester or an equivalent date in the case of a school operated on a year-round system, provide each senior student eligible under Section 51.803 and each student enrolled in the junior year of high school who has a grade point average in the top 10 percent of the student's high school class, and the student 's parent/guardian, with a written notification of the student's eligibility with a detailed explanation in plain language of the substance of Section 51.803.

The Commissioner must adopt forms, including specific language, to use in providing notice. In providing notice, a school district or open-enrollment charter school must use the appropriate form adopted by the Commissioner. The notice to a student and the student's parent/guardian must be on a single form that contains signature lines to indicate receipt of notice by the student and the student's parent/guardian. The notice must be signed by the student's counselor in addition to being signed by the student and the student's parent/guardian.

Change from current law: Under current law a public school student is eligible for automatic college admission if the applicant graduated with a grade point average in the top 10 percent of the student's high school graduating class in one of the two school years preceding the academic year for which the applicant is applying for admission and the applicant successfully completed at a public high school, the curriculum requirements for the recommended or distinguished achievement high school program.

Current law requires notification of requirements for automatic college admission for school districts, but not charter schools. Current law does not explicitly require notification of curriculum requirements for financial aid.

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Current law does not require a school counselor's signature on the notice.

Effective Date: June 10, 2013; applies beginning with the 2014-2015 school year.

Action required for 2013-14 School Year: None

Outstanding Issues: The board of trustees of a school district and the governing body of each open-enrollment charter school that provides a high school must require each high school in the district or provided by the charter school, as applicable, to provide notification to students regarding automatic college admission curriculum requirements for financial aid.

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 816

Amends Section 29.004(a) and adds Subsections 29.004(a-1), (a-2) and (a-3), Education Code

Summary: The amendment changes the timeline for initial special education evaluations from 60 calendar days from the date of signed, parental consent to 45 school days from the date of signed, parental consent unless certain circumstances apply. The circumstances appear below.

- If a student is absent from school during that 45-school-day period for three or more days, that period must be extended by the number of school days equal to the number of school days during that period that the student was absent.
- For students under five years of age by September 1 of the school year who are not enrolled in public school and for students enrolled in a private or home school setting, the student's initial special education evaluation must be completed no later than the 45th school day following the date on which the school district receives written consent for the evaluation, signed by a student's parent or legal guardian.
- If a school district receives written consent signed by a student's parent or legal guardian for a full individual and initial evaluation of a student at least 35 but fewer than 45 school days before the last instructional day of the school year, the evaluation must be completed and the written report of the evaluation must be provided to the parent or legal guardian no later than June 30 of that year. The student's admission,

review, and dismissal committee shall meet not later than the 15th school day of the following school year to consider the evaluation.

- If a school district receives written consent signed by a student's parent or legal guardian less than 35 school days before the last instructional day of the school year or if the district receives the written consent at least 35 but fewer than 45 school days before the last instructional day of the school year but the student is absent from school during that period for three or more days, a written report of a full individual and initial evaluation shall be completed no later than the 45th school day following the date on which the school district receives signed, parental consent and except that the timeframe can be extended by the number of school days equal to the number of school days during that period that the student was absent.

The amendment also requires that, if a parent or legal guardian makes a written request to a school district's director of special education services or to a district administrative employee for a full individual and initial evaluation of a student, the district shall, not later than the 15th school day after the date the district receives the request: (1) provide an opportunity for the parent or legal guardian to give written consent for the evaluation or (2) refuse to provide the evaluation and provide the parent or legal guardian with notice of procedural safeguards under 20 U.S.C. Section 1415(b).

Change from current law: Currently, a school district has 60 calendar days from the date that the school district receives signed, parental consent to evaluate the student in order to complete the student's initial special education evaluation.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Initial special education evaluations will need to be completed on a different timeline than was previously required.

Outstanding Issues: The commissioner, by rule, may determine days during which year-round schools are recessed that, consistent with this subsection, are not considered to be school days for purposes of the amended TEC §29.004.

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority? None

Does this expressly apply to charters? No, but charter schools must implementation the requirements of Subchapter A, of Chapter 29 of the TEC.

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Does this bill contain a new reporting requirement for TEA/school districts? No However, the current SPP reporting parameters related to timely completion of initial evaluations will need to be amended to reflect the change.

Does this bill require the agency or ISD to post information to their website? No

SB 914

Amends Section 29.005(g), Education Code

Summary: Requires that a behavior improvement plan or a behavioral intervention plan developed for the student by the student's admission, review and dismissal committee be included as part of the student's individualized education program (IEP) and requires that the student's behavior improvement plan or behavioral intervention plan be provided to each teacher with responsibility for educating the student.

Change from current law: Previously, no rule or regulation required that a student's behavior improvement plan or behavioral intervention plan be included as part of a student's IEP, and no rule or regulation required that a student's teacher be provided with a copy of the student's behavior improvement plan or behavioral intervention plan.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The only additional action required is that local education agencies must ensure that a student's teacher receives a copy of the student's behavior improvement plan or behavioral intervention plan.

Outstanding Issues: None

For further information, please contact: Federal and State Education Policy, (512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? No, but charters will be required to implement it.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No However, the model IEP form that is required to be posted to TEA's website must be amended to include the new requirement.

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HB 617

Amends Section 29.011 and adds Section 29.0112, Education Code

Summary: This bill relates to transition and employment services for public school students enrolled in special education

Sec. 29.011: This section requires districts or shared services arrangements (SSAs) to designate an employee to serve as the "designee on transition and employment services" and be trained per the minimum training guidelines, which must be established by the commissioner. The designee must provide information and resources about effective transition planning and services and interagency coordination to ensure that local school district staff communicates such information.

Sec. 29.0112: The Agency in collaboration with the Health and Human Services Commission (HHSC) must develop and maintain a transition and employment guide in an electronic format to be posted on the agency's website. The new section details what information must be included in the guide. The agency must update the guide at least once every two years. A school district must post the guide on the district's website (if one is maintained) and must provide written information and assistance to a parent regarding how to access the electronic version of the guide at the first meeting of the student's admission, review, and dismissal committee (ARDC) in which transition is discussed or at the first committee meeting occurring after the date that the guide becomes available if the student's ARDC has already discussed transition.

Change from current law: Yes, a district or SSA must "designee on transition and employment services." Requirement for a transition or employment guide. .

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Districts or SSAs must designate an employee to serve as the "designee on transition and employment services" and be trained per the minimum training guidelines, which must be established by the commissioner.

Outstanding Issues: The Agency, in collaboration with the Health and Human Services entity, must develop and maintain a transition and employment guide in an electronic format to be posted on the agency's website as well as the districts' websites. The guide must be completed no later than September 1, 2014. A district must provide written information and assistance accessing the electronic version when requested. The commissioner must develop minimum training guidelines for a district's or SSA's designee.

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For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority Commissioner

Does this expressly apply to charters? No, but charter schools are required to implement Subchapter A, of Chapter 29 of the TEC.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes

SB 709

Adds Section 29.0162, Education Code

Summary: The bill would allow a non-attorney who meets certain qualifications to represent a party in a special education due process hearing.

Change from current law: Current law does not authorize a non-attorney to represent a party in a special education due process hearing. A recent attorney general opinion states that without a specific exception in state law, the general rule against the practice of law by non-attorneys applies to special education due process hearings.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The commissioner must adopt rules relating to additional qualifications of a non-attorney representative.

Outstanding Issues: Not applicable

For further information, please contact:
Maggie Baker, Office of Legal Services
(512)463-9720

Rulemaking Authority: Commissioner

Does this expressly apply to charters? There are no references to charter schools in the bill; however, both federal and state special education requirements apply to charter schools.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 542

Adds Sections 29.019 and 29.020, Education Code

Summary: Section 29.019 requires TEA to provide information to parents regarding individualized education program (IEP) facilitation as an alternative dispute resolution method that may be used to avoid a potential dispute between a school district and a parent of a student with a disability. A district that chooses to use individualized education program facilitation shall provide information to parents regarding individualized education program facilitation. Section 29.019 dictates what information must be disseminated and how it must be disseminated.

If a school district chooses to offer individualized education program facilitation as an alternative dispute resolution method: (1) the district may determine whether to use independent contractors, district employees, or other qualified individuals as facilitators;
(2) the information provided by the district under this section must include a description of any applicable procedures for requesting the facilitation; and (3) the facilitation must be provided at no cost to a parent.

Section 29.019 clarifies that the use of any alternative dispute resolution system must be voluntary and cannot be used to delay or deny the right to request mediation, file a special education complaint, or request a due process hearing.

A school district may use facilitated IEP meetings as the district's "preferred method" for conducting admission, review, and dismissal committee (ARDC) meetings.

The commissioner must adopt rules as necessary to implement §29.019.

Section 29.020 requires TEA to develop rules applicable to the administration of a state individualized education program facilitation project. The program shall include the provision of an independent individualized education program facilitator to facilitate an admission, review, and dismissal committee meeting with parties who are in a dispute about decisions relating to the provision of a free appropriate public education to a student with a disability. Section 29.020 dictates what the adopted rules must address. The commissioner may use federal funds, if available, to implement the individualized education program facilitation project. The commissioner must adopt rules necessary to implement §29.020

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Change from current law: Currently, there are no requirements related to facilitated IEP meetings.

Effective Date: Effective immediately and applies beginning with the 2014-15 school year.

Action required for 2013-14 School Year: None; however, rulemaking and development of the definition, forms, requirements, and conditions for FIEP, as well as the RFQ will be completed in the 2013-14 school year.

Outstanding Issues: TEA must provide information related to facilitated IEP meetings to parents, must adopt rule related to the implementation of §29.019, must adopt rule related to §29.020, and must implement the state individualized education program facilitation project beginning with the 2014-15 school year.

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No, but charter schools are required to implement Subchapter A, of Chapter 20 of the TEC.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 742

Adds Section 29.091, Education Code

Summary: Requires the commissioner of education to create a pilot program through a competitive grant to up to 10 economically disadvantaged school districts to provide summer instruction to students in prekindergarten through grade 8 and teaching opportunities for high-performing, new, and student teachers. The bill includes compensation for teachers in the program and requires reporting and evaluation to determine the effectiveness of the summer program and its instruction.

Change from current law: Not applicable

Effective Date: September 1, 2013

Action required for 2013-14 School Year: TEA is required to develop, implement, and evaluate a new summer instruction program.

Outstanding Issues: TEA will need to determine Source of Funds and total amount available/necessary for funding the pilot program.

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? Yes

Does this bill require the agency or ISD to post information to their website? No

HB 376

Amends Section 29.158(d), Education Code. Amends Sections 2155.202, 2308.315, 2308.316 and 2308.3171, Government Code
Adds Sections 2308.3155, 2308.317(a)(c) and (d), 2308.320, 2308.321, Government Code

Summary: This bill relates to the regulation of child-care providers by the Texas Workforce Commission and local workforce development boards as well as the Texas Rising Star (TRS) Program certification which is a voluntary, quality-based child care rating system of child care providers participating in the subsidized child care program and its established reimbursement rates. The TRS includes guidelines for rating a child care provider who provides child care to a child younger than 13 years of age, including infants and toddlers.

Change from current law: The bill makes changes to the child care subsidy system for low-income and at-risk children. Specifically, this bill creates incentives for child care programs to achieve higher levels of quality, enable the state to benchmark quality in child care programs and educate parents on how to distinguish between 2-star, 3-star, and 4-star quality designations.

Additionally, in Sec. 2308.321, the bill requires an advisory committee titled, The Texas Rising Star Program Review Work Group. The work group's mission will be to provide recommendations to the executive director of the commission relating to the Texas Rising Star Program.

Effective Date: September 1, 2013

Action required for 2013-14 School Year:

Outstanding Issues:

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? This bill does not specifically mention charter schools. However, if a charter operates a child care that is regulated by TWC, and they already participate in the Texas Rising Star, changes would be applicable.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 22-23

Amends Sections 29.182 and 29.190, Education Code

Summary: The state plan for career and technical education (CTE) must include procedures designed to ensure that a school district provides, to the greatest extent possible, to a student participating in a CTE program opportunities to enroll in dual credit courses designed to lead to a degree, license, or certification as part of the program.

A student is entitled to a subsidy for a certification examination if the student successfully completes the CTE program of a school district in which the student receives training and instruction for employment; or is enrolled in a special education program under Subchapter A; and the student passes a certification examination to qualify for a license or certificate.

On approval by the Commissioner, the agency must pay each school district an amount equal to the cost paid by the district for the certification examination. To obtain reimbursement for a subsidy paid by the district, a district must:

(1) pay the fee for the examination; and

(2) submit to the Commissioner a written application on a form prescribed by the Commissioner stating the amount of the fee paid for the certification examination.

Change from current law: Under current law a student must successfully complete the CTE program of a school district in which the student receives training and instruction for employment in a current or emerging high-demand, high-wage, high-skill occupation. The student must submit to the district a written application in the form, time, and manner required by the district for the district to subsidize the cost of an examination. Current statute allows for a student paid fee to be eligible for reimbursement with the subsidy.

Effective Date: June 10, 2013; applies beginning with the 2013-2014 school year.

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

SB 307

Amends Sections 7.021, 29.251, 29.252 and 29.255, Education Code; Amends Sections 302.004 and 302.062, Labor Code; Adds Chapter 315 Labor Code; Repeals Sections 7.102(c), 29.253, 29.2531 and 29.254, Education Code. Repeals Chapter 312, Labor Code

Summary: The bill transfers all functions, duties, appropriations and responsibilities for state and federal adult education and literacy programs from the Texas Education Agency (TEA/Agency) to the Texas Workforce Commission (TWC or Commission). The bill defines duties for the TWC, composition and responsibilities of the advisory council and multi-agency coordination requirements, and removes references to the program from the Education Code.

Change from current law: These functions are currently being performed by the Texas Education Agency.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Yes.

Outstanding Issues:
The required MOU will describe ongoing activities to occur before and after the effective date of the bill, to include activities associated with maintaining the four data applications, final reporting to USDE, and final grant and accounting processes needed to close grant activities that precede the effective date.

For further information, please contact:
Federal and State Education Policy, (512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 1142

Adds Section 29.259 and amends Section 42.003(a), Education Code

Summary: This bill requires the Texas Education Agency to create an Adult High School Diploma and Industry Certification Charter School Pilot Program for adults ages 19-50.

Change from current law: Section 29.259 is a new section creating the Adult High School Diploma and Industry Certification Charter School Pilot Program. Section 42.003(a)(2) is added to expand the definition of a student entitled to FSP funds that are enrolled in an adult high school diploma and industry certificate program.

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Effective Date: September 1, 2013

Action required for 2013-14 School Year:

Outstanding Issues: The federal adult education program was transferred from the TEA to the Texas Workforce Commission under SB 307, which will require increased coordination between the two agencies to implement the legislation.

For further information, please contact:
Charter School Administration
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 860

Amends Sections 29.402 and 29.403, Education Code

Summary: A public junior college may partner with a public technical institute to provide, as part of the dropout recovery program curriculum, CTE courses that lead to industry or career certification. A public technical institute may receive a negotiated amount from a partnering public junior college for each student enrolled in one of these CTE courses.

Change from current law: Currently, a public junior college may enter into an articulation agreement with one or more school districts located in the public junior college district to provide, on the college campus, a dropout recovery program for eligible students to successfully complete and receive a diploma from a high school of the appropriate partnering school district. A public junior college may now partner with a public technical institute to provide CTE courses as part of the dropout recovery program.

Effective Date: May 24, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: **None**

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 1557

Amends Section 29.908, Education Code

Summary: The commissioner of education must collaborate with the Texas Workforce Commission (TWC) and the Texas Higher Education Coordinating Board (THECB) to develop and implement a strategic plan to enhance private industry involvement in the Early College Education Program. The strategic plan must address strategies to increase private industry participation in the Early College Education Program and to identify incentives for businesses and nonprofit organizations that choose to make donations and work with Early College High Schools to maximize job placement opportunities for program graduates.

Change from current law: Current statute does not require a strategic plan focusing on enhancing private industry participation in the Early College Education Program and does not include private and nonprofit organizations that contribute to the Early College Education Program as eligible recipients of an Employers of Education Excellence Award.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The commissioner, along with TWC and THECB, must develop a strategic plan to address private industry participation in the Early College Education Program and prepare a report for the legislature and the governor summarizing the strategic plan.

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes; the TEA, TWC, THECB must each make the required report available on their respective websites.

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SB 1590

Amends Sections 51.305(b) and 29.915(c), Education Code

Summary: The word *important* is changed to the word *critical* in TEC §51.305. The "use of insurance as a means of protecting against financial risk" is added to the list of topics that must be covered in the financial literacy pilot program authorized through §29.915.

Change from current law: Currently insurance is not a required element of the pilot program.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 308

Adds Section 29.920, Education Code

Summary: This new section states that a school district may educate students about the history of traditional winter celebrations and allow students and staff to offer traditional winter celebration greetings. The section also states that school districts may display scenes or symbols of traditional winter celebrations with certain conditions.

Change from current law: This subject is not currently addressed in the Education Code. Instead, it is a matter of local policy subject to constitutional law. Implementation of this statute will also be subject to relevant constitutional law.

Effective Date: The statute applies beginning with the 2013-2014 school year.

Action required for 2013-14 School Year: Implementation is discretionary so there is no required action.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

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Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 3662

Adds Section 29.922, Education Code

Summary: The Texas Workforce Innovation Needs Program is established to provide selected school districts, public institutions of higher education (IHE), and private or independent IHEs with the opportunity to establish innovative programs designed to prepare students for careers for which there is demand in this state and use the results of those programs to inform the governor, legislature, and Commissioner concerning methods for transforming public education and higher education in this state by improving student learning and career preparedness.

To apply, a district or IHE must submit a detailed plan of the instruction and accountability the applicant would provide under the program. The plan must:

- be designed to support improved instruction of and learning by students and provide evidence of the accurate assessment of the quality of learning on campus
- describe any waiver of an applicable prohibition, requirement, or restriction for which the district or institution of higher education intends to apply
- focus on engagement of students in competency-based learning as necessary to earn postsecondary credentials, including:
  - career and technical certificates;
  - associate 's degrees;
  - bachelor 's degrees; and
  - graduate degrees; or
- incorporate career and technical courses into dual enrollment courses or into the early college education program under Section 29.908 to provide students the opportunity to earn a career or technical certificate or associate's degree
- include any other information required by commissioner rule

The Commissioner may charge a fee to a school district or IHE participating in the program. The Commissioner must convene program leaders periodically to discuss methods to transform learning opportunities for all students, build cross-institution support systems and training, and share best practices

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Change from current law: Current law does not include this type of program.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: None required; local school districts may apply to participate in the program, once available.

Outstanding Issues: None

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 39

Amends Section 30.002, Education Code

Summary: The bill adds language that would require the evaluation of and subsequent instruction in Braille, concept development, social interaction skills, career planning, assistive technology, including optical devices, independent living skills, recreation and leisure enjoyment, self-determination, and sensory efficiency for students who are blind or visually impaired. These instructional areas are commonly referred to as the Expanded Core Curriculum.

Change from current law: Updates agency references and terminology related to the ECC, and codifies the requirement to provide evaluation and instruction in the elements of the ECC to students who are blind or visually impaired.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Districts must evaluate a student's proficiency in the elements of the ECC and provide instruction as required by the evaluation.

Outstanding Issues: Whether Commissioner Rule will require amendment.

For further information, please contact: Federal and State Education Policy, (512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? The bill requires school districts providing services to students with visual impairments to evaluate and provide necessary instruction in the ECC. Charter schools are not mentioned but it would appear (because the bill language links to Chapter 29 of the TEC and federal IDEA regulations) that

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if a charter school has enrolled students with visual impairments, they would need to provide the required evaluation and related instruction.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 590

Adds Subsections 30.002 (c-1) and (c-2), Education Code

Summary: This bill requires an orientation and mobility (O&M) evaluation performed by a certified orientation and mobility specialist (COMS) as part of special education eligibility considerations for children with a suspected or diagnosed visual impairment. Subsection (c-2) requires that a COMS be part of the multidisciplinary team that performs re-evaluations for purposes of continuing eligibility for special education for students with a vision impairment

Change from current law: Adds O&M evaluation to currently require ophthalmological or optometric evaluation, functional vision, and learning media assessments currently required for special education eligibility for students with visual impairments.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Commissioner's rules need to be adopted by January 1, 2014 to implement the new subsections by the beginning of the 2014-2015 school year.

Outstanding Issues: None

For further information, please contact: Federal and State Education Policy, (512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No, but charters providing services to students with visual impairments will need to ensure that the special education rules are followed (because this bill requires the Agency to amend Commissioner's Rules Chapter 89, Subchapter AA, related to eligibility for special education).

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1926

Adds Sections 26.0031(c-1) and (f); 29.909; 30A.007(a-1); 30A.101(c) and (d); 30A.1042; §30A.105(e); 30A.1052; 30A.153(a-1); 30A.155(e); and 32.005, Education Code

Amends Sections 26.0031(b), (c), and (d); 30A.001(7) and (8); 30A.003; 30A.007(a); 30A.056(a); 30A.101(a); 30A.102; 30A.1021(c); 30A.103(a); 30A.104(b); 30A.1041(a) and (b); 30A.105(a), (a-1), and (d); 30A.106(a); 30A.107(a); 30A.108(b); 30A.1121; 30A.114; 30A.153(a) and (b); and 30A.155(a) and (c-1).

Repeals Sections 30A.101(b) as amended by Chapters 895 (HB 3) and 1328 (HB3646), Acts of the81st Legislature, Regular Session, 2009.

Summary: This legislation makes changes to the Texas Virtual School Network (TxVSN) and provisions for distance learning courses by a school district or open-enrollment charter school.

The reasons for which a school district or charter school may deny the request of a parent of a student to take a course through the TxVSN are expanded. A district or charter school is permitted to decline to pay the cost for a student to take more than three year-long courses via the TxVSN, or the equivalent, during any school year. Foundation School Program (FSP) funding is also limited for student enrollment in the TxVSN to a maximum of three electronic courses during any school year, unless the student is enrolled in a full-time online program that was operating on January 1, 2013. Students may take additional TxVSN courses at their own expense. A school district or open-enrollment charter school has the discretion to select a course provider for a course in which a student who has requested enrollment in the TxVSN may enroll based on factors including the provider's informed choice report.

A school district or open-enrollment charter school that seeks to inform other districts or schools of the availability of distance learning courses may submit information to TEA regarding the distance learning course at the beginning of each semester. TEA is required to make the information submitted by these districts or schools available on the TEA website.

The list of course provider's eligible to offer courses through the TxVSN is expanded to include nonprofit or private entities and entities that provide electronic professional development courses through the TxVSN.

School districts and open-enrollment charter schools must adopt written policies to provide students with the opportunity to enroll in courses through the TxVSN and at least once per school year, districts and schools must send to a parent of each student enrolled at the middle or high school level a copy of the policy.

Open-enrollment charter schools must be rated acceptable under TEC, §39.054 to serve as course providers in the TxVSN. Nonprofit and private entities and corporations may act as course providers only if they comply with all applicable federal and state laws prohibiting discrimination, demonstrate financial solvency, and provide evidence of prior successful experience offering

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online courses to middle or high school students as determined by the Commissioner. Entities other than school districts or open-enrollment charter schools are prohibited from awarding course credit or diplomas for courses taken through the TxVSN.

TEA is required to publish in a prominent location on the TxVSN website a list of approved courses offered through the network and to develop a comprehensive numbering system for all courses offered through the TxVSN to ensure consistent numbering for similar courses.

The agency is permitted to enter into a reciprocity agreement with one or more states to facilitate expedited course approval. Courses considered through reciprocity agreements must be evaluated to ensure compliance with TxVSN course requirements before they can be offered through the network.

TxVSN Central Operations is required to establish and publish a course submission and approval process that occurs on a rolling basis. TxVSN Central Operations must also provide for renewal of approved courses in accordance with a schedule that coincides with revisions to the TEKS but not later than the 10th anniversary of the previous approval.

Course providers are prohibited from promising or providing equipment or other items of value to a student or his parent as an inducement to enroll in TxVSN courses. The Commissioner is required to revoke approval of courses offered by a course provider that violates these provisions.

The informed choice report information that is required to be published on the TxVSN website for each course provider is expanded. Additional required information includes the name of the entity that developed and provided the course, the course completion rate, and aggregate student performance on assessments for students who were enrolled in the course.

School districts and open-enrollment charter schools are entitled to funding for student enrollment and successful completion of TxVSN courses subject to the limitation of funding for not more than three electronic courses during any school year unless the student is enrolled in a full-time online program that was operating on January 1, 2013.

A district or charter school is permitted to charge a fee for enrollment in an electronic course to a student who elects to enroll in a TxVSN course beyond the three yearlong courses for which a district or school must pay. A student

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who is not enrolled on a full-time basis in a district or charter school is not entitled to the benefits of the FSP.

The commissioner is required to conduct a study of each school district's network capabilities to determine whether district and campus network connections meet certain targets. The study must be completed by December 1, 2015.

Change from current law: Current statute establishes reasons under which a district or charter school may deny a student the request to enroll in courses offered through the TxVSN. Districts will now be able to deny such requests only if a student attempts to enroll in a course that is inconsistent with the student graduation plan or requirements for college admission or earning an industry certification, the student request to enroll in a course at a time inconsistent with the enrollment period established by the district or school, or the district or school offers a substantially similar course. Current statute limits the district or charter school to paying only for courses within a normal course load. Districts and charter schools will now be able to decline to pay for the cost for a student to enroll in more than three yearlong courses, unless the student is enrolled in a full-time online program that was operating on January 1, 2013.

Nonprofit and private entities and entities that provide electronic professional development courses are not permitted to serve as course providers in the TxVSN under current statute.

Current statute permits districts to earn up to full-time funding for students who successfully complete courses through the TxVSN.

Effective Date: June 14, 2013. Applies beginning with the 2013-2014 school year.

Action required for 2013-14 School Year: School districts and open-enrollment charter school must adopt written policies to provide students with the opportunity to enroll in courses through the TxVSN and at least once per school year, must send to a parent of each student enrolled at the middle or high school level a copy of the policy.

The agency must develop definitions, standards, and methods for collecting and evaluating evidence of prior successful experience of nonprofit and private entities and professional development providers wishing to offer courses through the TxVSN. The agency must also revise Commissioner's Rules for the TxVSN and the Student Attendance Accounting Manual to align with new and amended requirements. The agency must develop a plan to create a comprehensive course numbering system for

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all courses offered through the TxVSN, including dual credit courses, and establish a schedule for submission and review of previously approved TxVSN courses to coincide with revisions to the required curriculum.

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes. TEA is required to post information about distance learning courses available from school districts and charter schools and add to the informed choice reports for course providers.

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HB 5, Sections 26-28

Amends Section 31.0211 and adds Sections 31.0215 and 31.031, Education Code

Summary: H.B. 5 makes changes related to the Instructional Materials Allotment

Change from current law: Section 26, TEC §31.0211(c): This section is amended to allow districts to purchase instructional materials for college preparatory courses with their IMA funds as provided by TEC §31.031.

Section 27, TEC §31.0215: This section is added to statute. It requires the commissioner to notify each district and charter school of the estimated amount of IMA funds to which they will be entitled for each fiscal year of the biennium. This section also permits districts to order instructional materials before the appropriation for those materials is available. The orders are limited to 80% of their expected IMA. Publishers would be paid for the materials once the appropriated funds are available. Publishers would have the option to decline these orders.

Section 27, TEC §31.031: This section is added to statute. It allows districts to purchase instructional materials for college preparatory courses with their IMA fund.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: Monitor IMA expenditures related to HB5

Outstanding Issues: None

For further information, please contact:
Instructional Materials and Educational Technology Division, (512) 463-9601.

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No reporting requirements related to instructional materials

Does this bill require the agency or ISD to post information to their website? No requirements to post information that is related to instructional materials

HB 1926

Adds Section 32.005, Education Code

Summary: This section requires the commissioner to conduct a study to assess the network capabilities of each school district. The study must collect sufficient information to determine whether the network connections of a district and school campuses in the district meet the following targets:

(1) an external Internet connection to a campus's Internet service provider featuring a bandwidth capable of a broadband speed of at least 100 megabits per second for every 1,000 students and staff members; and

(2) an internal wide area network connection between the district and each of the school campuses in the district featuring a bandwidth capable of a broadband speed of at least one gigabit per second for every 1,000 students and staff members.

(b) The commissioner may solicit and accept gifts and grants from any public or private source to conduct the study. The commissioner may also cooperate or collaborate with national organizations conducting similar studies.

(c) The commissioner shall complete the study not later than December 1, 2015. This section expires December 1, 2016.

Change from current law: Added New Section

Effective Date: June 14, 2013

Action required for 2013-14 School Year: No

Outstanding Issues: None

For further information, please contact:
Instructional Materials and Educational Technology division, (512) 463-9400.

Rulemaking Authority: None

Does this expressly apply to charters? No, but it is assumed the study would be applicable to all LEAs.

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Does this bill contain a new reporting requirement for TEA/school districts? Yes

Does this bill require the agency or ISD to post information to their website? No

SB 715

Amends Sections 7.055(b)(18); 11.252(a); 12.1059; 12.133(b), (c), (d), and (e); 19.007(f); 19.009(d-1) and (d-2);21.002(a); 21.003; 21.101; 21.201(1); 21.402(a) and (c-1); 21.403(a) and (c); 21.4031(a)(2) and (b); 22.051(a); 26.004; 28.0212(a); 28.026(a); 28.054(b); 29.082(e); 29.911(b); 30.024(a); 30.055(a); 30.102(b); 33.002(b) and (c); 33.005; 33.006(b); 33.007(a) and (b); 37.306(a); 38.0041(c); 51.9355(a); 56.308(b); 56.460(b); 61.806(c) and (d); 61.855(d), Education Code
Amends 503.051, Occupations Code

Summary: Changes references to counselors employed by school districts to "school counselors" throughout the Education Code for consistency.

Change from current law: Current law uses a variety of terms to refer to counselors employed by school districts including counselor, high school counselor, and guidance counselor. All references will now consistently use the term school counselor.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 29-30

Amends Section 33.007, Education Code

Summary: During the first school year a student is enrolled in a high school or at the high school level in an open-enrollment charter school, and again during each year of a student's enrollment in high school or at the high school level, a school counselor must provide information about postsecondary education to the student and the student's parent or guardian. The information must include information regarding:

(1) the importance of postsecondary education;

(2) the advantages of earning an endorsement and a performance acknowledgment and completing the distinguished level of achievement under the foundation high school program.

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Change from current law: Under current law a school counselor must provide information about higher education to the student and the student's parent or guardian during the first school year a student is enrolled in a high school or at the high school level in an open-enrollment charter school, and again during a student's senior year. The information must include the advantages of completing the recommended or advanced high school program.

Effective Date: June 10, 2013; applies beginning with the 2014-2015 school year.

Action required for 2013-14 School Year: None

Outstanding Issues: Beginning in the 2014-2015 school year a school counselor must provide information about postsecondary education to the student and the student's parent or guardian during the first school year a student is enrolled in a high school or at the high school level in an open-enrollment charter school, and again during each year of a student's enrollment in high school or at the high school level.

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1775

Adds Section 33.085, Education Code

Summary: The bill defines "sports official" as one who officiates, judges, or in any manner enforces contest rules in any official capacity with respect to and during the course of an interscholastic athletic team competition and who is a member of a league-recognized (UIL) local chapter or association of sports officials. The term does not include a league board member or a league official who is acting in an official capacity to supervise, administer, or enforce the league constitution or league contest rules.

Change from current law: Sports officials have independently contracted with Texas school districts to provide officiating services for UIL sporting events. This bill requires sports officials wishing to officiate such contests to be registered with the UIL. Potential officials must also have completed initial and continuing education programs regarding UIL rules; be a member in good standing of a local chapter or association of sports officials recognized

by the UIL for that purpose; and agree to abide by UIL rules, including fee schedules and travel reimbursement guidelines for payment by school districts or open-enrollment charter schools to a sports official.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The UIL must take necessary actions to implement the bill requirements.

Outstanding Issues: None

For further information, please contact:
Mike Peebles, Finance and Administration
(512)463-5917

Rulemaking Authority: University Interscholastic League

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 503

Adds new Subchapter G, Chapter 33, Education Code

Summary: The Expanded Learning Opportunities Council is established to study and make recommendations concerning expanded learning opportunities provided during an extended school day or school year or through structured programs outside of the regular school day. The composition of the council is to include members of the public, educators, representatives of law enforcement and the Texas Education Agency (TEA), and those involved with providing expanded learning opportunities.

The council must study issues, current research, and best practices related to expanded learning opportunities for public school students; to analyze the availability of and unmet needs for state and local programs for expanded learning opportunities; and to analyze opportunities to encourage support for expanded learning opportunities. The council is also required to study future workforce needs of this state.

The council is directed to develop a statewide action plan for the improvement of expanded learning opportunities, including a timeline for implementation of the plan, and to provide a written report on the status of the action plan and the recommendations that will assist communities in developing these opportunities.

Change from current law: This council is not currently authorized in statute.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The Commissioner of Education must appoint the members of the Expanded Learning Opportunities Council no later than December 31, 2013.

Outstanding Issues: The council is required to meet at least three times per year.

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 832

Amends Section 33.904, Education Code

Summary: This bill requires the Agency to maintain a list of all district liaisons appointed to facilitate enrollment and transfers for students in conservatorship of the state (foster care) and to provide training and information to the liaisons on best-practices for such facilitation. Language was added to include open-enrollment charter schools.

Change from current law: The amended law requires the agency to maintain a list of all district liaisons appointed under subsection (a); and also requires the agency to provide training and information to the liaisons on best practices for facilitating the enrollment in or transfer to a public school of children who are in the conservatorship of the state. The new law also requires that the liaison's name and contact information is submitted to TEA on a schedule determined by the commissioner. The new law amends the existing code to include charter schools.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: TEA must determine schedule and format for reporting information and develop training materials and systems for informing liaisons on best practices.

Outstanding Issues: None

For further information, please contact:
Federal and State Education Policy, (512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? Yes

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Does this bill contain a new reporting requirement for TEA/school districts? Yes, districts and charter schools must notify TEA of their liaison's name and contact information on a format and schedule determined by the commissioner.

Does this bill require the agency or ISD to post information to their website? No

SB 1541

Amends Section 37.001(a), and adds Section 37.0022, Education Code.

Summary: The bill enables a school bus driver to remove a student to the principal's office for misconduct occurring on the school bus.

Change from current law: Currently, school buses are not specifically listed as a location code for offenses, however school districts do consider infractions on the school bus as occurring on school property and take action as such.

Effective Date: 2013-2014 School Year

Action required for 2013-14 School Year: Local school boards must update the student code of conduct to reflect this new bill.

Outstanding Issues: None

For further information, please contact:
Priscilla Flores,
Educator Leadership and Quality
(512)463-2395

Rulemaking Authority: None

Does this expressly apply to charters? Does not specifically identify charters

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 1952

Adds Section 37.0131, Education Code

Summary: This bill requires that administrators complete professional development at least every three years in the area of discipline. This section states that administrators who oversee student discipline must attend professional development training in the area of this subchapter. This training should also include training relating to the distinction between a discipline management technique used at the principal's discretion under Section 37.002(a) and the discretionary authority of a teacher to remove a disruptive student under Section 37.002(b).

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Professional development training under this section may be provided in coordination with regional education service centers through the use of distance learning methods, such as telecommunications networks, and using available agency resources.

Change from current law: Currently, school administrators are not mandated to attend this professional development.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Priscilla Flores,
Educator Leadership and Quality
(512)463-2395

Rulemaking Authority: None

Does this expressly apply to charters? Does not specifically identify charters

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1009

Adds Section 37.0811, Education Code

Summary: This bill allows public school districts and charter schools to appoint one school marshal per 400 students when the board of trustees or the governing body appoints such. The identity of the school marshal is confidential, except as provided by Section 1701.260(j), Occupations Code, and is not subject to request under Chapter 552, Government Code.

A school district or charter school may appoint a school marshal and allow the marshal to possess a hand gun on the physical premises of a school, but only according to guidelines adopted by the board of trustees and at the specified school.

The school marshal may not carry a hand gun if the primary duty of the school marshal involves direct contact with the students. The marshal may however, possess a handgun on the physical premises in a locked safe within the marshal's immediate reach.

Regulations must also state that the hand gun be loaded with frangible ammunition. The employee's status as a school marshal becomes inactive upon the expiration of the school marshal license, suspension or revocation of concealed hand gun license, termination of the employee's

employment, or notice from the board of trustees or governing body that the services are no longer needed.

Change from current law: Currently, school districts do not employ school marshals.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The local school board must adopt a policy in accordance with Section 37.0811 in order to employ a school marshal.

Outstanding Issues: None

For further information, please contact:
Priscilla Flores,
Educator Leadership and Quality
(512)463-2395

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 1556

Adds Sections 37.1081 and 37.1082, Education Code

Summary: This bill establishes the school safety certification program and the School Safety Task Force. The Texas School Safety Center, in consultation with the School Safety Task Force established under Section 37.1082, shall develop a school safety certification program that awards a school safety certificate to a school district that has adopted and implemented a multi-hazard emergency operations plan as required under Section 37.108 and includes additional requirements as cited in the bill. The School Safety Task Force is established to study, on an ongoing basis, best practices for school multi-hazard emergency operations planning and make recommendations to the legislature, the Texas School Safety Center, and the governor's office of homeland security. The Texas Education Agency is not included in the task force.

Change from current law: Currently, there is not a certification program or a task force.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None for the Texas Education Agency

Outstanding Issues: None

For further information, please contact:
Priscilla Flores,
Educator Leadership and Quality
(512)463-2395

Rulemaking Authority? No

Does this expressly apply to charters? Does not specifically state charters

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 939

Adds Sections 38.0042 and 51.9761, Education Code and amends Sections 38.004(a) and 38.0041(c), Education Code. Amends Section 42.0426(a-), Human Resources Code

Summary: In Section 38.004, the Agency is required to develop a policy governing the reports of child abuse or neglect in which each district and charter school employee is required to report child abuse or neglect in the manner required by Chapter 261, Family Code.

Section 38.0041,requires the agency to develop a schedule by agency rule such that all new and existing district and open-enrollment charter school employees take the training concerning prevention techniques for the recognition of sexual abuse and other maltreatment of children.

Section 38.0042, requires each public school and open-enrollment charter school to post the child abuse hotline telephone number. The commissioner may adopt rules relating to the size and location of the sign.

Change from current law: Section 38.004 adds child neglect within the policy, adds open-enrollment charter schools, and adds a requirement that the policy require every employee to report child abuse or neglect.

Section 38.0041 requires the Agency to adopt a schedule by rule for the training.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Develop a schedule for training and create/amend Commissioner Rules.

Outstanding Issues: None

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Yes

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Does this bill require the agency or ISD to post information to their website? No

HB 2483

Amends Subsection 38.013(a), Education Code

Summary: Coordinated school health programs made available by the agency to each school district must address oral diseases and oral health education.

Change from current law: Current law requires that the agency make available coordinated school health programs that address obesity, cardiovascular disease, and Type 2 diabetes and does not include oral diseases. Oral health education is not currently included under health education in the list of components required to be coordinated in such programs.

Effective Date: June 14 , 2013

Action required for 2013-14 School Year: The TEA will need to make available coordinated school health programs designed to prevent obesity, cardiovascular disease, oral diseases, and Type 2 diabetes.

Outstanding issues: Once coordinated school health programs that meet the new requirements are identified, school districts and charter schools will be required to implement an approved coordinated school health program.

For further information, please contact: Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 31

Amends Subsections 39.023(a-2), (b), (c), (c-3), (e), and (h) and adds Subsections 39.023(b-1), (e-1), (e-2), and (e-3), Education Code

Summary: Section 31 states that except as required by federal law, students in grades 3–8 are not required to be administered a grade-level assessment in a subject if the student is administered an above-grade level assessment in the same subject area. School districts may need to double-test certain students in order to meet federal accountability requirements.

Section 31 amends TEC, §39.023(b) and adds TEC, §39.023(b-1) to specify the redevelopment of the alternate assessments administered to the state's most significantly cognitively disabled students. The state may not require a

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teacher to prepare materials for the assessment. The new alternate assessments are required to be first administered not later than the 2014–2015 school year.

Section 31 amends TEC, §39.023(c) to specify the continued development of EOC assessments in English I and II, Algebra I, U.S. history, and biology. The English I and II reading and writing assessments are required to be combined into single assessment instruments to be administered in one day. The 15% course grade requirement is repealed.

Per amended TEC, §39.023(c), the development and administration of EOC assessments in geometry, chemistry, physics, world geography, and world history has ceased. The administration of the Algebra II and English III assessments have been suspended beginning in July 2013.

Section 31 specifies the release of STAAR assessments. With amended TEC, §39.023(e), during the 2014–2015 and 2015–2016 school years, the agency shall be required to annually release all administered tests developed under TEC, §39.023 after the last time the assessments are administered for the year. These releases exclude any assessment instruments used for retesting. After the 2015–2016 test release, the State Board of Education is required to set a schedule so that all assessments developed under TEC, §39.023 are released every third year.

Before the 2014–2015 school year, by commissioner rule, the agency shall be required to release the assessment instruments using the following schedule.

- Due to added TEC, §39.023(e-1), for the 2012–2013 school year, the agency shall release an assessment after the last time the assessment is administered for the school year. The release includes the grades 3–8 assessments under TEC, §39.023(a), the EOC assessments under TEC, §39.023(c), and the Spanish grades 3–5 assessments under TEC, §39.023(l). This release excludes assessments used for retesting or tests developed under TEC, §39.023(b). TEC, §39.023(e-1) expires December 31, 2013.
- As required by added TEC, §39.023(e-2) and (e-3), for the 2013–2014 school year, the agency is required to release the assessments administered in the 2013–2014 school year after the last time the assessment is administered in the 2013–2014 school year. This release excludes those assessments used for retesting. TEC, §39.023(e-3) expires December 31, 2014.

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The Algebra II and English III assessments are not subject to the release requirements of Texas Education Code.

HB 5, section 31 amends TEC, §39.023(h) to specify that assessment results need to be reported within 21 days after the test is administered. The agency notes that, for scoring purposes, the timeframe is based on when the tests are received by the test contractor from districts, not when the tests are administered. Districts are required to disclose a student's assessment results to the student's teacher for that subject.

Change from current law: Prior to HB 5, a student in grades 3-8 could not be tested with a grade-level assessment if that student took an EOC assessment in the same subject area.

Current alternate assessments require a student's teacher to prepare materials to ensure that an assessment's tasks are accessible by a student.

Prior to HB 5, TEA developed 15 EOC assessments. These assessments were required to count for 15% of a student's course grade.

Effective Date: Section 31 became effective on June 10, 2013.

The new alternate assessments are required to be first administered not later than the 2014–2015 school year

Action required for 2013–14 School Year: Per amended TEC, §39.023(c), the development and administration of EOC assessments in geometry, chemistry, physics, world geography, and world history has ceased. The administration of the Algebra II and English III assessments have been suspended beginning in July 2013.

New assessments for English I and English II that combine reading and writing will be developed. These assessments will first be administered in spring 2014.

Development of the new alternate assessments will commence.

A release schedule for the state-developed assessments will need to be determined.

Outstanding Issues: The required double-testing of certain grade 3–8 students for federal accountability will need to be communicated to districts.

New, standardized alternate assessments will need to be developed and first administered in spring 2015.

New assessments for English I and II, which combine reading and writing, will need to be developed.

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For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? Section 31 requires the annual release of assessments by the agency through the 2015–2016 school year.

School districts are required to disclose a student's assessment results to the student's teacher for that subject.

Does this bill require the agency or ISD to post information to their website? Not specifically, but the released assessments will be posted to the agency's website.

HB 462

Adds Subsection 39.023(a-3) , Education Code

Summary: This bill specifies that the agency may not adopt or develop a criterion-referenced assessment instrument based on the common core standards. HB 462 will not affect the state-developed assessments as these assessments are aligned with the Texas Essential Knowledge and Skills curriculum standards only.

Change from current law: None

Effective Date: June 14, 2013

Action required for 2013–14 School Year: None

Outstanding Issues: None

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 906

Amends Subsection 39.023(b), Education Code

Summary: SB 906 prohibits the adoption of a performance standard on a State of Texas Assessments of Academic Readiness (STAAR) Alternate assessment such that students attempting only the lowest level tasks could not pass. These students' performance level would indicate 'Developing Academic Performance'.

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Change from current law: No such stipulations or restrictions exist in current law.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The agency will need to reevaluate the performance standards for the alternate assessment for use in 2013-2014. In addition, HB 5 also requires the redesign of the alternate assessments.

Outstanding Issues: Current performance standards for the alternate assessments will need to be reevaluated.

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 866

Amends Section 39.023, Education Code

Summary. HB 866 could have a significant impact on the state's assessment system but will only take effect on any date not later than September 1, 2015, if the agency obtains any necessary waiver from federal law or regulation that conflicts with the proposed amendments to TEC §39.023 discussed below, or notification from the United States Department of Education (USDE) that such a waiver is not necessary. If the commissioner does receive a federal waiver, or notification that a waiver is unnecessary, the commissioner shall publish notice in the Texas Register after receiving the waiver or notification. The act would apply beginning with the first school year that begins after the waiver or notification is received.

The grades 3–8 assessment system defined by HB 866 would include these assessments:

Eleven required administrations (i.e., required for all students):

- reading: grades 3, 5, 8
- mathematics: grades 3, 5, 8
- writing: grades 4 and 7
- science: grades 5 and 8
- social studies: grade 8

Six contingent/optional administrations (i.e., required for students who did not achieve a high enough score on a previous grade's subject test or administered to

students in a district that chooses to administer the tests):

- reading: grades 4, 6, 7
- mathematics: grades 4, 6, 7

Added TEC, §39.023(a-3) will require the agency to establish a score that could predict, within a three-percent margin of error, whether a student will achieve satisfactory performance on the same content-area assessment in the next grade during the following school year. The minimum satisfactory adjusted scale score is required to be the sum of the scale score that indicates satisfactory performance plus the minimum number of additional points that would produce a score indicating a student will likely pass the same content-area assessment in the next grade.

HB 866 will delete TEC, §39.023(a)(6), which stipulates that the state comply with federal testing requirements, adding subsection (a-3) to provide that the commissioner would seek waivers from the USDE if exempting high-performing students from assessments in a subsequent grade or grades under the previous subsections is determined to be contrary to federal law. When applying for the federal waivers, the commissioner would be required to use all relevant data including, but not limited to, data relating to the likelihood that students who score equal to or above the minimum satisfactory adjusted scale score will score above the passing standard in subsequent years, the costs of assessing such students, and the benefits of increased emphasis on low-performing students so they can be successful after one year.

HB 866 also adds subsection TEC, §39.023 (a-8), allowing a district or charter school to test at its discretion any students not required to test by TEC, §39.023(a-4), (a-5), or (a-6) in grades 4, 6, and 7. The agency will provide and score such assessment materials in the same manner and at the same cost as it does for all required testing. Further, HB 866 prohibits any discretionary testing under TEC §39.023(a-8) to be used in the state accountability system.

HB 866 adds TEC, §39.023(a-10), which states that the provisions of proposed TEC, §39.023(a-3) through (a-9) described above and (a-10) expire on September 1, 2017. The grades 3–8 assessment program currently in place would be reinstituted.

Change from current law: Currently, all students in grades 3–8 must be annually assessed in reading and mathematics.

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Effective Date: HB 866 would take effect on any date not later than September 1, 2015, only if the agency obtains any necessary waiver from federal law or regulation that conflicts with the proposed amendments to TEC §39.023 discussed below, or notification from the USDE that such a waiver is not necessary.

For further information, please contact:
Student Assessment, (512) 463-9536
Performance Reporting, (512) 463-9704

Action required for 2013-14 School Year: The agency must apply for a waiver from the requirements of Adequate Yearly Progress.

Outstanding Issues: The agency must apply for a waiver from federal accountability requirements, since the removal of required testing in grades 4, 6, and 7 would put TEA in non-compliance of ESEA. The USDE response and the ramifications of not complying with NCLB by not testing all students in grades 4, 6, and 8 for AYP are not known at this time.

It is possible the USDE could withhold approval of the *Accountability Workbook*, suspend Title I Admin funding, Title VI funding related to test development, and possibly withhold other federal funding.

For state accountability, the removal of required assessments for all students in reading and mathematics at grades 4, 6, and 7 would mean that a student progress measure could not be reported for elementary and middle school students. This modification would nullify the use of Index 2: Student Progress in the performance index framework that has been developed for the new state accountability rating system beginning in the 2012-13 school year.

Rulemaking Authority: No rulemaking is anticipated unless HB 866 goes into effect.

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Added TEC, §39.023(a-3), which requires the agency to establish a score that could predict, within a three percent margin of error, whether a student will achieve satisfactory performance on the same content-area assessment in the next grade during the following school year. The minimum satisfactory adjusted scale score is required to be the sum of the scale score that indicates satisfactory performance plus the minimum number of additional points that would produce a score indicating a student will likely pass the same content-area assessment in the next grade.

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 32 & 34

Amends Section 39.0232 and adds Section 39.0238, Education Code

Summary: Section 32 prohibits EOC assessments from being used in determining class rank for any purpose including automatic admission to a Texas college or as a sole criterion for admittance to a Texas teaching institution.

Section 34 specifies, effective September 1, 2015, the Algebra II and English III assessments will continue to be developed by the agency but will be district-optional assessments administered in the second full week of May or thereafter. These assessments will not be administered again until spring 2016.

Per TEC, §39.0238(d), The agency must adopt a policy requiring the participating school districts to administer the Algebra II and English III assessments to all students enrolled in those courses. The participating districts must report the results to the agency.

The Algebra II and English III assessments must be validated by postsecondary readiness experts for college readiness. The assessments can be used only for diagnostic purposes and cannot be used for teacher evaluations, graduation purposes, determining course grade or class rank, college admissions, or a Texas college grant. New TEC, §39.0238 also prohibits districts from administering any kind of benchmark assessment related to these assessments. The agency will be required to acknowledge districts that elect to administer the Algebra II and English III assessments.

Per scoring and reporting of the Algebra II and English III assessments, because of the mid-May or later administration of the assessments, it is assumed that scoring and reporting for the two assessments will not occur until the summer.

Section 34 requires the agency to deliver an annual report to the governor and legislature detailing the preceding year's results and findings on the Algebra II and English III assessments. The first report is due in 2016.

Change from current law: All students enrolled in Algebra II or English III are required to take the corresponding assessments. Students on the recommended or distinguished high school programs are required to achieve a certain score on the Algebra II and English III assessments to receive a Texas diploma.

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Effective Date: June 10, 2013

Action required for 2013–14 School Year: The Algebra II and English III test administrations have been suspended beginning with the July 2013 administration.

Commissioner rules related to EOC testing and assessment graduation requirements will be amended.

Outstanding Issues: Though agency or THECB rules may be needed to further clarify amended TEC, §39.0232, assessment rulemaking related to this section is not anticipated at this time.

Per new TEC, 39.0238 in section 34, the agency may need to stipulate in rule that the Algebra II and English III assessments will be district-optional and can be used only for diagnostic purposes, not for teacher evaluations, graduation purposes, determining course grade or class rank, college admissions, or a Texas college grant. A rule may be needed specifying that participating districts must test all students enrolled in those courses.

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? Yes. Section 34 requires the agency to deliver an annual report to the governor and legislature detailing the preceding year's results and findings on the Algebra II and English III assessments.

Does this bill require the agency or ISD to post information to their website? Yes.

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HB 5, Section 78

Repeals Subsections 39.024(b) - (h), 39.0241(a-2), Section 39.0242, and Subsections 39.025(a-2) and (a-3), Education Code

Summary: Section 78 repeals TEC, 39.024(b) - (h).

- Subsection (b) required TEA, in conjunction with THECB, to ensure that Algebra II and English III are designed to measure college readiness. Pursuant to new TEC, 39.0238, the Algebra II and English III assessments will be validated by postsecondary readiness experts for college readiness.
- Subsection (c) and (d) required the agency and THECB to determine a correlation between a certain score on the Algebra II and English III assessments and college readiness.
- Subsection (f) required TEA and THECB to conduct similar college readiness studies for science and social studies.
- Subsection (g) required TEA and THECB to conduct the above studies at least once every three years.

- Subsection (h) required TEA and THECB to periodically review the college readiness standards.

Section 78 repeals TEC, 39.0241(a-2) and TEC, 39.0242
- Subsection (a-2) required the vertical linking of mathematics and reading from grades 3 to Algebra II and English III.
- TEC, 39.0242 required the agency to conduct various studies to vertically link mathematics and reading. This section also required the agency to continue to collect data and conduct a study at least once every three years on the performance standards.

Section 78 repeals TEC, 39.025(a-2) and (a-3) removing Algebra II and English III performance requirements to receive a Texas diploma on the recommended and distinguished programs.

Change from current law:

Effective Date: June 10, 2013

Action required for 2013–14 School Year: None

Outstanding Issues: None

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: None

Does this expressly apply to charters?

Does this bill contain a new reporting requirement for TEA/school districts? No Section 78 does remove certain reporting requirements.

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 35 & 36

Amends Subsections 39.025(a), (a-1), (b), and (b-2) and adds Subsection 39.025(a-4), Education Code

Summary: Beginning with the 2013–2014 school year, and first applying to students entering grade 9 in the 2011–2012 school year or thereafter, HB 5 modifies the state's assessment graduation requirements so that a student needs to take and pass only the English I, English II, Algebra I, U.S. history, and biology EOC assessments. The cumulative score requirement is repealed.

Beginning in the 2014–2015 school year, the current high school program designations will be replaced with a single foundation high school program with endorsements. Per new TEC, §28.025(h) in section 16 of HB 5, this act applies to students who first entered grade 9 in the 2014–2015 school year or thereafter. By rule, the commissioner is required to adopt a transition plan to implement the

foundation program. Under the transition plan, students entering the 9th grade prior to the 2014–2015 school year have the option of either fulfilling the new foundation program requirements to graduate, or fulfilling the minimum, recommended, or distinguished high school program requirements as they existed before the implementation of HB 5 if the student was already participating in one of those high school programs.

In regard to the students who would choose to graduate on the minimum, recommended, or distinguished high school programs as they existed prior to 2013-2014, section 79 of HB 5 specifies that the amended assessment graduation requirements apply beginning with students first enrolled in grade 9 in 2011-2012 or 2012-2013. Accordingly, the assessment graduation requirements for these students will be modified to remove the cumulative score and the stipulation that students on recommended and distinguished high school programs must be administered all 15 EOC assessments.

Per section 79 of the bill, for a student entering grade 9 before the 2013-2014 school who is on the minimum, recommended, or distinguished high school program, if that student chooses to graduate on his or her high school plan instead of the foundation program, the student is only required to take and pass an existing EOC assessment for a course in which the student was enrolled.

Section 35 also amends TEC, §39.025(a) to require the agency to establish a procedural method so that the scale score on the five EOC assessments developed under TEC, §39.023(c) can be converted to a scale of 0–100. The conversion table will be implemented in commissioner rule.

Amended TEC, §39.025(a-1) stipulates that the commissioner shall, by rule, implement a method where an advanced placement test, international baccalaureate test, SAT subject test, the SAT or ACT, or any other nationally recognized norm-referenced test used by a university or college to award course credit, PLAN, or PSAT may be used to satisfy the EOC assessment requirements for graduation in an equivalent course. Amended TEC, §39.025(a-1) further specifies that a student failing to perform satisfactorily on a substitute assessment, other than PSAT or PLAN, may retake that test or a state-developed EOC assessment for purposes of graduation. A student failing to perform satisfactorily on a PSAT or PLAN would be required to take the state-developed assessment.

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Amended TEC, §39.025(a-1) also stipulates that a student enrolled in a college preparatory course who satisfies the Texas Success Initiative requirements including the college readiness benchmarks under TEC, §51.3062(f) on a THECB-designated assessment at the end of the college preparatory course satisfies the EOC assessment requirements in an equivalent course.

As specified with amended TEC, §28.014 in section 10 of HB 5, college preparatory courses will only be designed for mathematics and English language arts (ELA). Each school district will partner with at least one institution of higher education to develop and provide courses for college preparatory mathematics and ELA. These courses are for 12th grade students who do not meet the college-readiness standards on an EOC assessment, or whose coursework, college entrance exam, or TSI assessment score indicates the student is not ready for entry-level college coursework. Section 10 of HB 5 applies beginning with the 2013–2014 school year.

Per section 80 of HB 5, the commissioner must adopt rules by October 1, 2013 to implement TEC, §39.025(a-1).

For retesting, amended TEC, §39.025(b) would only allow a student to retake the EOC assessment during the next administration if he/she failed to achieve satisfactory performance on an assessment.

HB 5, section 35, adds TEC, 39.025(a-4) which states that a special education student's admission, review, and dismissal (ARD) committee will determine whether a student needs to pass an EOC assessment to receive a Texas diploma. Though added TEC, §39.025(a-4) does not change current law, the amendment clarifies the responsibility of a student's ARD committee.

Section 36 makes conforming changes to TEC, §39.025 to account for the new foundation high school program. Section 36 becomes effective with the 2014–2015 school year.

Change from current law: Students must currently meet the assessment graduation requirements of the minimum, recommended, or distinguished high school program in order to receive a Texas diploma. All students must meet the cumulative score requirements in each of the four content areas. Students on the recommended and distinguished high school plans must meet the assessment score requirements in Algebra II and English III.

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Effective Date: June 10, 2013

Action required for 2013–14 School Year:

Outstanding Issues: The agency needs to determine if the cumulative score for English I and English II will be used in some fashion for two cohorts of students during the transition period. If the cumulative score is used in some capacity, the agency will determine how the minimum score shall apply.

The agency must determine whether a student who failed or did not take one of the five required EOC assessments, but passed a discontinued or suspended EOC assessment in the same content area, must still pass the required assessment or if a student's passing score on a discontinued assessment in the same content area can be used for graduation purposes.

The agency must determine if a student who previously received credit for a course for which there is an EOC assessment required for graduation is required to take that assessment to receive a Texas diploma.

Amended TEC, §39.025(a-1) specifies that the commissioner must implement a method so that a nationally recognized norm-referenced test used by a university or college to award course credit can be used as a substitute, including SAT subject tests. The agency will need to determine the subject-area assessments to be used as substitutes.

For the use of college preparatory courses and the TSI assessment as an EOC assessment substitute, it is unclear to which EOC assessments this would apply. Per amended TEC, §28.014, college preparatory courses are intended for 12th graders who fail to meet the college-readiness standard on an EOC assessment, or who exhibit through other indicators that they are not ready for entry-level college courses. It is unclear if a student can substitute a college preparatory course for the English I or II EOC assessment if the student has not passed the English I or II EOC assessment but completes a college preparatory course and passes the TSI assessment in his/her senior year.

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For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? Yes.

Does this bill require the agency or ISD to post information to their website? Yes. The agency must post the conversion tables so a score on an EOC assessment may be converted to a scale of 0–100.

HB 5, Section 37

Adds Section 39.0263, Education Code

Summary: Section 37 limits benchmark testing to no more than two administrations per state assessment. This section does not apply to administrations of PSAT, PLAN, SAT, ACT, AP, IB, or a classroom exam designed by a teacher. A parent or guardian of a student with special needs may request the administration of additional benchmark tests. Benchmark assessments cannot be administered for the Algebra I and English III district-optional assessments.

Pursuant to TEC, §39.0263(d), a parent or guardian of a student with special needs, as determined in accordance with commissioner rule, may request the administration of additional benchmark assessments

Change from current law: Currently, a district may not devote more than 10% of class time to assessments or preparation for assessments.

Effective Date: June 10, 2013

Action required for 2013–14 School Year:

Outstanding Issues: None

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 377
HB 5, Section 38

Adds Subsection 39.027(a-2), Education Code

Summary: This legislation requires that an English language learner be enrolled for 60 consecutive days in a school year for that school year to count as one year in the calculation of years in U.S. schools. It is assumed that "during a year" refers to a school year, not a calendar year. This section does not apply to the asylee/refugee exemption of TEC, 39.027(a-1).

Per section 81 of HB 5, TEC, §39.027(a-2) applies to a student regardless of the date in which the student initially enrolls in a U.S. school.

Change from current law: Current law does not specify the necessary number of enrolled days in school to qualify as being enrolled for a school year.

SB 377 Effective Date: June 14, 2013
HB 5 Effective Date: June 10, 2013

Action required for 2013-14 School Year: Commissioner rulemaking may be necessary to clarify how to define years in U.S. schools.

Outstanding Issues: Current commissioner rules related to assessment requirements may need to be amended to clarify the 60-day requirement for years-in-U.S.-schools calculation.

Policy Impact

Current state statute does not prohibit TEA from using assessment results of LEP students in determining state accountability ratings. However, Texas Administrative Code 101.1005(h) states that policies for including the academic performance of English Language Learners (ELLs) in state and federal accountability measures take into account the second language acquisition developmental needs of this student population.

The new state accountability system will be implemented for the first time on August 8, 2013. Agency staff worked with statewide accountability advisory committees to develop proposals for the new system as required by House Bill (HB) 3 (81st Texas Legislature, 2009). A significant component of the development process for the state accountability system is the appropriate inclusion of test results for ELL students. A workgroup comprised of members of the Accountability Technical Advisory Committee (ATAC) developed ELL indicators for the performance index framework that will meet the requirements of TAC 101.1005(h). The planned use of the ELL Progress Measure beginning in 2014 sets challenging but achievable goals to meet grade-level academic content standards for ELL students in accordance with a timeline based on years in U.S. schools.

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For further information, please contact:
Student Assessment,
(512) 463-9536
Performance Reporting,
(512) 463-9704

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 39

Adds Subsection 39.0301(a-1), Education Code

Summary: Section 39 states that in establishing test administration procedures, the commissioner and school districts will ensure that the procedures are designed to minimize disruptions to school operations and the classroom environment.

Change from current law: No such stipulation was previously specified.

Effective Date: June 10, 2013

Action required for 2013–14 School Year: The agency must examine its test administration procedures and update its training materials and test manuals accordingly.

Outstanding Issues: None

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: Commissioner.

Does this expressly apply to charters? No The provisions of TEC, §39.0301(a-1) apply to the agency.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 123

Amends Subsections 39.0302(a) and 39.057(a), Education Code

Summary: The bill authorizes a special investigation in response to a complaint regarding alleged inaccurate data reported through PEIMS or other reports required by state c federal law, rule, or court order that is used by the agency fc accountability purposes, including accreditation. The bill als authorizes the commissioner to issue a subpoena for purpo the investigation to compel the attendance of relevant witne the production of relevant evidence located in this state.

Change from current law: Broadens the authority of the commissioner to investigate allegations of inaccurate data reported through PEIMS or other required reports used by tl agency for accountability purposes.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

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For further information, please contact:
Legal Services, (512)463-9720;
Accreditation and School Improvement: (512)463-5899

Rulemaking Authority: None

Does this expressly apply to charters? Yes, pursuant to § 12.104(b)(2)(L).

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post informat to their website? No

HB 5, Section 40-41

Adds Sections 39.038 and 39.039, Education Code

Summary: Section 40 states that a person or entity who is reimbursed, retained, or employed by any assessment-instrument vendor may not participate in a formal or informal advisory committee established by the commissioner or agency that pertains to accountability or the administration or content of an assessment instrument. Per section 82 of HB 5, on September 1, 2013, if a person who is compensated by the agency's test vendor is still appointed to an applicable agency committee, that person's seat on the committee becomes vacant.

Section 41 adds TEC, §39.039. As it relates to assessment, TEC, §39.039(b) stipulates that a person who is an agent of an entity who is contracted to develop an assessment as required under current TEC, §39.023 commits a Class B misdemeanor offense if the person participates in a formal or informal advisory committee established by the agency or State Board of Education regarding policies or implementation of the provisions of TEC, Chapter 39, Subchapter B.

As is pertains to assessment, TEC, §39.038 will require the agency, not the vendor, to handle all aspects of the agency's assessment advisory committees convened on September 1, 2013 or thereafter.

The agency's assessment advisory committees currently have some participants who are contracted for various consultation services by other test vendors such as, but not limited to, the College Board and ACT. As of September 1, 2013, these members will no longer be able to serve on any agency-appointed committee. As a result, the agency will need to fill various committee positions with assessment experts who are not affiliated with any test vendor.

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The agency may need to develop procedures related to reimbursement and composition of assessment advisory committees to ensure that the people who are compensated by the state's assessment contractor are not in violation of TEC, §39.039.

Change from current law: No such stipulations or restrictions exist in current law.

Effective Date: June 10, 2013

Action required for 2013–14 School Year: The agency may need to develop procedures related to reimbursement and composition of assessment advisory committees to ensure that the people who are compensated by the state's assessment contractor are not in violation of TEC, §39.039.

Outstanding Issues: The agency must identify assessment experts who are not affiliated with any test vendors.

For further information, please contact:
Student Assessment Division,
(512)463-9536

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 42 & 43

Amends Section 39.053, Education Code

Summary: This bill establishes the performance indicators of student achievement, defines Required Improvement, and limits the definition of a dropout.

Change from current law: The following new indicators are added to 39.053(c):

- The percentage of students who completed the distinguished level of achievement for the foundation high school program.
- The percentage of students who received an endorsement for the foundation high school program.
- At least three additional indicators which must include either the:
  - percentage of students who satisfy the Texas Success Initiative (TSI) college readiness benchmarks prescribed and designated by the Texas Higher Education Coordinating Board in reading, writing, or mathematics; or

- number of students who earn:
  - at least 12 hours of postsecondary credit required for the foundation high school program under Section 28.025 or to earn an endorsement under Section 28.025(c-1);
  - at least 30 hours of postsecondary credit required for the foundation high school program under Section 28.025 or to earn an endorsement under Section 28.025(c-1);
  - an associate's degree; or
  - an industry certification.

Indicators that measure improvement cannot negatively affect districts and campuses that are already achieving the highest level for that indicator under 39.053(c-1).

Under 39.053(c-2), the performance of students that satisfy the TSI college readiness benchmarks prescribed by the Texas Higher Education Coordinating Board under Section 51.3062(f) on an assessment instrument designated by the Texas Higher Education Coordinating Board under Section 51.3062(c) or perform satisfactorily on an assessment instrument under Section 39.023(c), notwithstanding Subsection (d), may be included in determining district and campus performance ratings.

The requirement for a performance indicator that measures the percentage of students graduating under the recommended or advanced high school program is removed from 39.053(f).

The definition of students excluded from dropout and completion rates is clarified to include students who drop out, reenroll, then drop out again, regardless of the number of times of reenrollment and dropping out under 39.053(g-1). This clarification makes no change to how students are excluded under 39.053(g-1).

Effective Date: 2013-14 school year for 39.053(c); 2014-15 school year for 39.053(f)

Action required for 2013-14 School Year: collection of new data elements through PEIMS or from other external sources such as the Higher Education Coordinating Board

Outstanding Issues: implementation of endorsements under 28.025(c-1)

For further information, please contact:
Performance Reporting (512)463-9704
Curriculum (512)463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Possibly

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Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 44

Amends Section 39.054, Education Code

Summary: Section 44 requires that districts and campuses be assigned a performance rating of either acceptable performance or unacceptable performance based on the performance indicators.

Change from current law: Requires district performance ratings of A, B, C, D, or F where A, B, or C reflects acceptable performance and D or F reflects unacceptable performance. Requires campus performance ratings of exemplary, recognized, acceptable, or unacceptable where exemplary, recognized, or acceptable reflects acceptable performance and unacceptable reflects unacceptable performance. Districts may not receive a rating of A if any campus is rated unacceptable.

Effective Date: 2016-17 school year/2017 accountability ratings

Action required for 2013-14 School Year: none

Outstanding issues: TEA will convene accountability advisory groups in fall 2013 to develop recommendations for the accountability rating labels to be assigned in the 2014 – 2016 accountability cycles.

For further information, please contact:
Performance Reporting (512)463-9704

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 1538

Adds Section 39.0545, Education Code

Summary: This bill provides the evaluation of the performance of public schools designated as Dropout Recovery Schools (DRS) and corresponding evaluation criteria.

Change from current law: SB 1538 defines a dropout recovery school as a district, charter school, or campus that serves students in grades 9-12 and have an enrollment of at least 50% of students, who are 17 years or older as of September 1 of the school year as reported on current-year fall PEIMS data, meets eligibility requirements, and is registered for evaluation under alternative education accountability (AEA) provisions.

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This bill requires the use of the alternative Completion Rate (graduates, continuing students, and General Educational Development (GED) recipients) to determine the student achievement indicator for the DRS for state accountability ratings. The alternative completion rate is the ratio of total number of students who graduate, continue school in the next academic year, or receive a GED to the total number of students in the longitudinal cohort of students. The bill requires graduates and GED recipients who are excluded by TEC 39.053(g-1) to be included in dropout and completion rates used to evaluate dropout recovery schools.

Only the best result from the primary administration and any retest results are included.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Beginning with the 2013-14 school year.

Outstanding Issues: A new state accountability system will be implemented for the first time on August 8, 2013. Agency staff has worked with statewide accountability advisory committees since March 2012, to develop proposals for the new system as required by House Bill (HB) 3 (81st Texas Legislature, 2009).

The design of the accountability system is a performance index. With a performance index, each measure contributes points to an index score. Districts and campuses are required to meet one accountability target, a total index score. The resulting rating reflects overall performance for the district or campus rather than the weakest performance of one student group or subject area. Since performance on all measures is included, no single indicator can be the sole reason for a lower rating.

The new accountability system includes provisions for alternative education campuses (that would include dropout recovery schools and residential facilities) to address issues of serving high populations of older students, which often are students at risk of dropping out of school. In recognition of the unique student population, the performance index targets on all four indexes that are required for alternative education campuses will be lower than the targets for other campuses and districts. For Index 4: Postsecondary Readiness, this index will evaluate alternative education campuses on four-, five-, or six-year graduation and GED rates in 2013 and beyond. Also, Graduation and GED Score will contribute 75 percent of

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the points to Index 4 and STAAR Score (Percent Met final Level II on One or More Tests) will contribute 25 percent of the points. (For regular campuses STAAR Score and Graduation Score contribute equally to Index 4.)

In addition, three additional provisions, described below, will give additional credit to alternative education campuses in the Index 4 calculation. Bonus points will be added to the final Index 4 score for the following indicators, to a maximum of 50 points.

- Recommended High School Program/Distinguished Achievement (Advanced) High School Program (RHSP/DAP) rates (rather than averaging the rates into the Graduation and GED Score).
- Continuing Students Success Rates will give AEA campuses and districts bonus points for continuing students who graduate or receive a GED in their fifth or sixth year.
- Excluded Students Credit will give AEA campuses and districts bonus points for serving recovered dropouts and other students who are statutorily excluded from the graduation rate and dropout rate calculations for those students who graduate or earn a GED.

While many of the provisions of SB 1538 are already incorporated in the AEA provisions that will be applied in 2013, TEA will convene accountability advisory groups in fall 2013 to determine whether additional modifications are needed to implement this bill for 2014 and beyond.

For further information, please contact:
Research and Analysis, (512) 475-3523
Performance Reporting, (512) 463-9704

Rulemaking Authority: Commissioner is allowed to adopt AEA procedures including alternative indicators.

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Section 46

Adds Section 39.0545, Education Code

Summary: Section 46 requires districts to evaluate and assign a rating for district and campus performance in community and student engagement.

Change from current law: This statute requires districts to self-evaluate and assign to the district and each campus a performance rating of exemplary, recognized,

acceptable, and unacceptable for performance in community and student engagement. By August 8, districts must report each rating to TEA and the public.

Effective Date: 2013-14 school year

Action required for 2013-14 School Year: implement commissioner rule to outline public availability of district and campus performance ratings under 39.0545.

Outstanding Issues: TEA will need to develop an online data collection system that will allow districts to upload their locally-determined performance ratings in nine possible categories for each campus in the district.

For further information, please contact:
Performance Reporting (512)463-9704

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Yes

Does this bill require the agency or ISD to post information to their website? Yes

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SB 306

Amends Section 39.055, Education Code

Summary: This bill would exclude consideration of a student receiving treatment in a residential facility for public school accountability ratings.

Change from current law: Currently, under TEC 39.055, TEA excludes students, who are court-ordered into residential facilities and Texas Juvenile Justice Department facilities, from results used to evaluate campuses and districts for state accountability ratings. Under SB 306, students whose placement in a residential facility is not court-ordered, are also excluded from results used to evaluate districts and campuses for state accountability ratings.

Effective Date: 2013-14 School Year

Action required for 2013-14 School Year: Exclude students whose placement in a residential facility is not court-ordered, from results used to evaluate districts and campuses for state accountability ratings.

Outstanding Issues: This exclusion of non court-ordered students will increase the number of campuses and charter operators that will not receive a state accountability rating. In the 2010-11 school year, 92 campuses were identified as Residential Facilities under Alternative Education Accountability (AEA) procedures.

These campuses will likely not be rated in the future under the new provisions of this bill. In 2011, a total of 644 campuses were not rated for state accountability, 22 were AEA campuses. So, the number of AEA campuses not evaluated in the new rating system will increase from 22 to approximately 114.

In 2011, approximately 10 charter districts operated 100% Residential Facilities. Therefore, these charters will also likely not be rated under SB 306.

For further information, please contact:
Research and Analysis, (512) 475-3523
Performance Reporting (512) 463-9704

Rulemaking Authority: None

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 5, Sections 49-52 & 78

Section 49 amends Sections 39.082, 39.0923, and 39.083; and adds 39.0824, Education Code

Section 78 repeals Section 39.0822, and Sections 39.0823(b) and (c)

Summary:
The bill combines the School and Charter Financial Integrity Rating System of Texas (FIRST) and financial solvency system into a single financial accountability rating system for school districts and open-enrollment charter schools.

Change from Current Law:
The bill provides for a single financial accountability rating system that includes consideration of a district's financial solvency in assigning the district's rating. Ratings are determined by performance on indicators assigned specific point values, and the commissioner must evaluate the indicators at least once every three years. A school district or open-enrollment charter school assigned the lowest rating must submit a corrective action plan; failure to submit or implement the plan can lead to sanctions. The financial accountability ratings must be published by August 8 of each year.

Effective Date: Sections 49–52 apply beginning with the 2014–2015 school year.

Sections 39.0822 and 39.0823(b) and (c) are repealed effective September 1, 2014.

Action Required for 2013–14 School Year:
Development of the rules to establish financial accountability indicators and point values must be started in the 2013–2014 school year for these new rules to be adopted by March 1, 2015, as required by Section 49 of the bill.

Outstanding Issues: Changes to the *Financial Accountability System Resource Guide* and the Public Education Information Management System will be required to provide guidance and requirements for budgeting and reporting accelerated instruction funding and expenditures.

New processes will need to be developed to decrease the time required to assign financial accountability ratings so that ratings can be published by August 8 each year.

For further information, please contact:
Belinda Dyer
Phone: 475-3451
Email: belinda.dyer@tea.state.tx.us

Rulemaking Authority: Commissioner

Does this expressly apply to charter schools? Yes.

Does this bill contain a new reporting requirement for TEA or school districts? Yes, school districts are required to report accelerated instruction funding.

Does this bill require the agency or ISD to post information to its website? The agency must publish financial accountability ratings by August 8 each year.

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SB 119

Adds Section 39.117, Education Code

Summary: This bill requires a special student recovery program for a district with a student enrollment of at least 60,000 that is located in a county on the international border with a population of 800,000 or more. Certain conditions must be met for the commissioner to require the program.

Change from current law: New Program

Effective Date: June 14, 2013

Action required for 2013-14 School Year: TEA must determine eligible districts, and if the program is required. TEA must also determine what divisions, such as Performance Based Monitoring, need to be involved to implement the requirements.

Outstanding Issues: None

For further information, please contact:
Federal and State Education Policy,
(512)463-9414

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 2, Section 43

Amends Section 39.152, Education Code

Summary: Section 43 requires that any challenge to a decision by the commissioner to close a district, district campus or charter school or pursue alternative management must be brought in accordance with procedural rules promulgated by the commissioner. Such a challenge to the decision shall be under the substantial evidence rule. SOAH shall conduct an expedited review of the challenge which shall be final and may not be appealed. The decision of the SOAH judge may set an effective date for action under this section.

Change from current law: Yes

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Procedural rules need to be adopted.

Outstanding Issues: None

For further information, please contact:
Charter School Administration,
(512)463-9575

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Sections 53-55

Amends Sections 39.201, 39.202, and 39.203, Education Code

Summary: Section 53 requires district and campus distinction designations for outstanding performance in postsecondary readiness. Section 54 outlines the district and campus distinction designation indicators. Section 55 requires campus a distinction designations and outlines the indicators.

Change from current law: 39.201 clarifies that distinction designations will be awarded in connection with performance ratings (by August 8), but does not change the current process. 39.202 is expanded to include the following indicators – percentages of students: earning business/industry certification/license, completing a coherent sequence of career and technical courses, completing dual credit courses or articulated postsecondary courses, achieving College Readiness Benchmarks or equivalent on the PSAT, SAT, ACT or ACT-Plan, and receiving college credit on an AP or IB exam. Also, the "Exemplary" and "Recognized" distinction designation labels are removed. 39.203 is limited to

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academic achievement in English language arts, mathematics, science, and social studies. Distinction designations assigned by TEA in fine arts, physical education, 21st Century Workforce Development program, and second language acquisition are removed.

Effective Date: 2013-14 school year; 2014 accountability ratings

Action required for 2013-14 School Year: Development of new indicators under 39.202

Outstanding Issues: Development of an implementation plan for the collection of several new distinction designation indicators under 39.202 (2).

For further information, please contact:
Performance Reporting (512)463-9704

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? Yes

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HB 5, Section 57

Amends Section 39.301, Education Code

Summary: Section 57 identifies indicators of performance that are in addition to the indicators used for determining performance ratings.

Change from current law: Reporting requirements are modified to replace the Recommended High School Program and Distinguished Achievement Program (RHSP/DAP) indicators with new indicators for the foundation high school program and endorsements.

Effective Date: 2014-15 school year

Action required for 2013-14 School Year: planning for collection of endorsement data

Outstanding Issues: collection of endorsement data

For further information, please contact:
Performance Reporting (512)463-9704
Curriculum (512)463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? yes

Does this bill contain a new reporting requirement for TEA/school districts? yes

Does this bill require the agency or ISD to post information to their website? yes

HB 5, Section 58

Adds Section 39.309, Education Code

Summary: TEA must develop and maintain a separate website known as the "Texas School Accountability Dashboard" for the public to access district and campus accountability information.

Change from current law: The new accountability dashboard must include a performance index in the four areas of student achievement, student progress, closing performance gaps, and postsecondary readiness. The dashboard must include district and campus performance index information; the capability to compare districts and campuses; and a comparison of district enrollment for students with limited English proficiency, unschooled asylees/refugees, educationally disadvantaged students, and students with disabilities. The dashboard must include a comparison of district and campus performance information disaggregated by race/ethnicity, special education, bilingual education, and special language programs. A comparison of performance information by subject area is also required.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: planning/design/development of the new accountability dashboard.

Outstanding Issues: Planning for design, development, security, posting, and maintenance of this new website.

For further information, please contact: Performance Reporting (512)463-9704

Rulemaking Authority: Commissioner

Does this expressly apply to charters? yes

Does this bill contain a new reporting requirement for TEA/school districts? yes

Does this bill require the agency or ISD to post information to their website? yes

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SB 59, Sections 6-10

Amends Sections 32.157(a), 39.027(e), 39.332, 39.333, Education Code

Summary: Section 9 amends language to require that the comprehensive annual report on Texas public schools be produced each even-numbered year. Sections 6, 7, and 8 amend references to the comprehensive annual report to refer to the comprehensive biennial report. Section 10 adds the Regional and District Level Report to the comprehensive biennial report.

Change from current law: The comprehensive annual report on Texas public schools was required to be published annually. This legislation requires that the report be produced each even-numbered year starting in 2014 and adds the Regional and District Report, an independent publication, to the report.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: Staff from across the agency contribute to the comprehensive annual report. Due to staff reductions that took effect last biennium, a management decision was made to not fulfill this requirement in 2011 and 2012.

For further information, please contact:
Research and Analysis, (512) 475-3523

Rulemaking Authority: None

Does this expressly apply to charters? Not Applicable

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 60

Adds Section 39.363, Education Code

Summary: By October 1 each year, TEA must publish on the agency's website district and campus performance ratings, district and campus distinction designations, district and campus ratings assigned by the district under 39.0545, and district and campus financial accountability ratings.

Change from current law: 39.363 requires that TEA publish the ratings assigned and published locally by districts under 39.0545. District and campus performance ratings, distinction designations, and financial ratings are already published on the agency's website.

Effective Date: 2013-14 school year; 2014 accountability ratings

Action required for 2013-14 School Year: planning for public availability of district and campus performance ratings under 39.0545.

Outstanding Issues: TEA will need to develop an online data collection system that will allow districts to upload their locally-determined performance ratings in nine possible categories for each campus in the district.

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For further information, please contact:
Performance Reporting (512)463-9704
School Finance (512) 475-3451

Rulemaking Authority: Commissioner

Does this expressly apply to charters? yes

Does this bill contain a new reporting requirement for TEA/school districts? yes

Does this bill require the agency or ISD to post information to their website? yes

SB 1658

Amends Section 41.0041, Education Code

Section 3 of the bill amends Section 57.32, Chapter 4 (S.B. 1); Acts of the 82nd Legislature, 1st Called Session, 2011 is amended by striking the repeal of Section 41.0041 in 2017.

Summary: The bill allows districts subject to the provisions of Chapter 41 to net recapture costs against state aid owed to the district under Chapter 42 (rather than only against state aid owed through additional state aid for tax reduction).

Change from current law: A school district that is subject to the provisions of Chapter 41 for a certain school year may net its recapture payments against its Chapter 42 state aid entitlement for that school year, rather than against Additional State Aid for Tax Reduction (ASATR).

If the amount of recapture a district owes for a school year exceeds its Chapter 42 state aid for the year, the commissioner is required to withhold all of the district's Chapter 42 state aid for the school year and an amount from the district's state aid for the next year equal to the amount of recapture still owed or add the difference to the cost of attendance credits that the district may purchase in the subsequent year.

Effective Date: September 1, 2013.

Action required for 2013-14 School Year:

Outstanding Issues:

For further information, please contact:
Amanda Brownson
Phone: (512) 463-0986
Email: Amanda.Brownson@tea.state.tx.us

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1264

Adds Subsection 42.006 (a-1), Education Code

Effective Date: June 14, 2013

For further information, please contact:
Bryce Templeton,
PEIMS Customer Support,
(512) 463-9229 or
Curriculum Division, 512-463-9581

Summary: The bill provides for a requirement that the Texas Education Agency collect data through the PEIMS system on students who have been identified as having Dyslexia.

Change from current law: This information is not currently collected

Action required for 2013-14 School Year: TEA must add this new data to the Legacy and TSDS PEIMS data collection systems.

Outstanding Issues: None

Rulemaking Authority: Commissioner

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? Yes. School districts and charter schools must report to TEA the students who have been identified as having Dyslexia.

Does this bill require the agency or ISD to post information to their website? No

SB 758

Section 1 amends Section 42.259, by amending subsections (c) and (d) and adding subsections (c-1) and (d-1), Education Code.

Section 2 amends Section 466.355, Government Code by amending subsection (c).

Summary: The bill amends the statutory schedule of payments to school districts through the Foundation School Program (FSP) to reverse the deferral of the payment of the final installment of a school district's entitlement in a given fiscal year to the following September.

Change from current law: Subsection(c) of Section 42.259 of the Education Code is amended to require that 15 percent of the yearly FSP entitlement for districts in payment category 2 be paid on or before the 25th day of August (rather than between the 5th and 10th day of September of the calendar year following the calendar year of the first payment made for the fiscal year). Subsection (c-1) is added to require that for the fiscal year ending August 31, 2013, the payment shall be paid on or before the 30th day of August, 2013. Subsection (d) is amended to require that 20 percent of the yearly FSP entitlement for districts in payment category 3 be paid on or before the 25th day of August (rather than between the 5th and 10th day of September of the calendar year following the calendar year of the first payment made for

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the fiscal year). Subsection (d-1) is added to require that for the fiscal year ending August 31, 2013, the payment shall be paid on or before the 30th day of August, 2013.

Section 466.355(c) of the Government Code is amended to require the comptroller to transfer necessary funds to the foundation school fund before August installment payments are made.

Effective Date: June 14, 2013

Action required for 2013-14 School Year:

Outstanding Issues:

For further information, please contact:
Amanda Brownson, State Funding
Phone: (512) 463-0986
Email: Amanda.Brownson@tea.state.tx.us

Rulemaking Authority: None

Does this expressly apply to charters? Not expressly, but the change in payment schedule will impact charter schools.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 885

Amends Sections 12.135(b), 45.052(a) and adds Subsection 45.0532(a-1), Education Code

Summary: This bill specifically authorizes an open-enrollment charter school (OECS) to apply to have refunded and refinanced bonds guaranteed by the PSF and permits the commissioner to extend the bond guarantee to OECS refunded and refinanced bonds.

Change from current law: This bill relates to the guarantee of refinanced (OECS) bonds by the Permanent School Fund (PSF).

Section 1 of the bill would amend Section 12.135(b), Education Code, to permit charter schools to apply to have refunding and refinancing bonds guaranteed by the Bond Guarantee Program (BGP).

Section 2 of the bill would amend Section 45.052(a), Education Code, to authorize the commissioner to extend the bond guarantee for refinanced bonds.

Section 3 of the bill would amend Section 45.0532, Education Code, to limit the total amount of OECS refunding or refinanced bonds guaranteed to a maximum of one-half of the total amount available for the guarantee of charter school bonds.

These provisions would apply only to bonds that were issued, refunded, or refinanced on or after the effective date of the bill. Bonds issued, refunded, or refinanced prior to the effective date of the bill would not be subject to these provisions.

Effective Date: September 1, 2013. These provisions would apply only to bonds that were issued, refunded, or refinanced on or after the effective date of the bill. Bonds issued, refunded, or refinanced prior to the effective date of the bill would not be subject to these provisions.

Action required for 2013-14 School Year: The SBOE will need to adopt rules related to charter school bonds once IRS approval has been obtained.

Outstanding Issues: We are still waiting for IRS approval before we can proceed with the adoption of rules related to the treatment of OECS debt under the PSF bond guarantee.

For further information, please contact:
Cassie Huggins, State Funding
(512) 463-9232
Email: Cassie.Huggins@tea.state.tx.us

Rulemaking Authority: SBOE

Does this expressly apply to charters? Yes

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 2610

Amends Sections 45.103 and 45.108, Education Code. Amends Section 1202.007, Government Code.

Summary: The bill modifies statutes governing interest-bearing time warrants to extend the allowable maturity period from five to 15 years, to allow refunding as long as the refunding warrants do not extend the final maturity of the original warrants; and to increase the limit on the total amount of a district's outstanding time warrants from $500,000 to $1 million.

Change from current law: Amendments to Section 45.103 (a) of the Education Code increase the allowable maturity period for an interest-bearing time warrant issued by a school district from five years to 15 years. New Subsection (a-1) allows school districts to refund interest-bearing time warrants as long as the refunding warrants do not extend the final maturity of the original warrants. Amendments to Subsection (c) increase the limit on the total amount of a district's outstanding time warrants from $500,000 to $1 million.

Section 45.108(a) of the Education Code is amended to authorize a school district to borrow money for maintenance expenses using a nonnegotiable note and to specify that maintenance expenses or expenditures include expenditures related to a refunding note that does not extend the maturity date of the original note.

Section 1202.007(a) of the Government Code is amended to exempt from attorney general review and approval a nonnegotiable note with a principal amount of $1 million or less that was issued by a school district.

Effective Date: September 1, 2013

Action required for 2013-14 School Year:

Outstanding Issues:

For further information, please contact:
Amanda Brownson, State Funding
(512)463-0986
Email: Amanda.Brownson@tea.state.tx.us

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 65-68

Amends Sections 51.805, 56.3041 and adds Section 56.009, Education Code

Summary: A graduating student who does not qualify for automatic college admission may apply to any general academic teaching institution if the student

- successfully completed, at a public high school, the curriculum requirements established for the foundation high school program; or
- satisfied ACT 's College Readiness Benchmarks on the ACT assessment applicable to the applicant or earned on the SAT assessment a score of at least 1,500 out of 2,400 or the equivalent.

The Texas Higher Education Coordinating Board and the Commissioner of Education must jointly adopt rules to establish eligibility requirements for admission related to curriculum requirements for high school graduation for students participating in the minimum, recommended, or advanced high school program so that the admission requirements for those students are not more stringent than the admission requirements for students participating in the foundation high school program.

To the extent that a person's eligibility to participate in any student financial assistance program under TEC, Chapter 56, including Subchapters K, Q, and R, is contingent on the person graduating under the recommended or advanced high school program, as those programs existed before the adoption of HB 5, the THECB and the Commissioner of Education must jointly adopt rules to modify, clarify, or otherwise establish for affected programs appropriate eligibility requirements regarding high school curriculum completion.

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To be eligible initially for a TEXAS grant, a person graduating from high school on or after May 1, 2013, and enrolling in a general academic teaching institution must be a graduate of a public or accredited private high school in this state who completed the foundation high school program or its equivalent and must have accomplished any two or more of the following:

- successful completion of the course requirements of the international baccalaureate diploma program or earning of the equivalent of at least 12 semester credit hours of college credit in high school
- satisfaction of the Texas Success Initiative (TSI) college readiness benchmarks prescribed by the THECB on any assessment instrument designated by the THECB or qualification for an exemption
- graduation in the top one-third of the person 's high school graduating class or graduation from high school with a grade point average of at least 3.0 on a four-point scale or the equivalent
- completion for high school credit of at least one advanced mathematics course following the successful completion of an Algebra II course or at least one advanced career and technical or technology applications course.

A student who graduated under the recommended or advanced high school program is considered to have successfully completed the curriculum requirements of the first bullet above.

Change from current law: Under current law a public school student is eligible for admission to general academic teaching institution if the applicant successfully completed the curriculum requirements for the recommended or advanced high school program or satisfied ACT's College Readiness Benchmarks on the ACT assessment applicable to the applicant or earned on the SAT assessment a score of at least 1,500 out of 2,400 or the equivalent.

Under current law, a student is initially eligible for a TEXAS grant if the student is a graduate of a public or accredited private high school in this state who completed the recommended or advanced high school program. Current statute does not include technology applications courses in the eligibility criteria.

Effective Date: June 10, 2013; applies beginning with the 2014-2015 school year.

Action required for 2013-14 School Year: None

Outstanding Issues: None

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For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 5, Section 83

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Summary: Section 83 directs an education research center to evaluate the implementation of HB 5 and submit two reports regarding the evaluation.

Change from current law: Section 83 directs the agency, in collaboration with THECB and Texas Workforce Commission, to contract with an external evaluator at an education research center to evaluate the implementation of the changes in HB 5 to curriculum requirements for high school graduation. The evaluation must address the effect on graduation rates, college readiness, college admissions, college completion, obtainment of workforce certificates, employment rates, and earnings. An initial report shall be submitted by December 1, 2015, and a final report submitted by December 1, 2017.

Effective Date: June 10, 2013

Action required for 2013-14 School Year: The agency will select an education research center during 2013-14 to begin work on September 1, 2014.

Outstanding Issues: The preparation of this report is dependent on funding in 2014-15. No specific funds were appropriated for this purpose.

For further information, please contact:
Research and Analysis (512) 475-3523

Rulemaking Authority: None

Does this expressly apply to charters? Not applicable

Does this bill contain a new reporting requirement for TEA/school districts? Yes

Does this bill require the agency or ISD to post information to their website? No

HB 3483

Amends Section 1001.1001, Education Code and Amends Section 545.424 (a-1), Transportation Code

Summary: The bill would require the commissioner to designate the textbooks to be used in a driver education course for minors and adults. The bill would increase the number of hours of behind-the-wheel instruction that takes place in presence an adult who meets the requirements of Section 521.222(d)(2), Transportation Code from 20 to 30 hours. The bill would prohibit a person under 18 years of age from operating a motor vehicle after midnight and before 5 a.m. unless the operation of the vehicle is necessary for the operator to attend or participate in employment or a school-related activity or because of a medical emergency; or with more than one passenger in the vehicle under 21 years of age who is not a family member.

Change from current law: Currently, driver education courses for minors and adults are allowed to use instructional materials in lieu of a textbook. If passed, the bill would require the commissioner by rule to designate the textbooks to be used in a driver education course for minors and adults conducted by a school district, driver education school, or parent or other individual under Section 521.205, Transportation Code (home-taught).

Currently, a student must complete 20 hours of behind-the-wheel instruction that takes place in presence an adult who meets the requirements of Section 521.222(d)(2), Transportation Code. If passed, the bill would increase these 20 hours to 30 hours.

Currently, a person under 18 years of age is prohibited from operating a motor vehicle after midnight and before 5 a.m. unless the operation of the vehicle is necessary for the operator to attend or participate in employment or a school-related activity or because of a medical emergency; or with more than one passenger in the vehicle under 21 years of age who is not a family member during the 12-month period following issuance of an original Class A, B, or C driver's license to the person. If passed, the bill would remove the 12-month period and an individual would be prohibited from operating a motor vehicle between midnight and before 5 a.m. or with more than one passenger in the vehicle under 21 years of age who is not a family member until 18 years of age.

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Effective Date: September 1, 2013

Action required for 2013-14 School Year: The bill would require the commissioner by rule to designate the textbooks to be used in a driver education course for minors and adults conducted by a school district, driver education school, or parent or other individual under Section 521.205, Transportation Code (home-taught).

Outstanding Issues: None

For further information, please contact:
Gaye Estes,
Driver Training and Education
(512) 505-0503

Rulemaking Authority: Commissioner

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 1020

Amends Section 106.115 (a), Alcoholic Beverage Code

Summary: HB 1020 amends current law relating to the certification of alcohol awareness programs required for minors convicted of or receiving deferred disposition for certain alcohol offenses. HB 1020 requires the court to have a minor on deferred disposition for an offense under Section 49.02, Penal Code, or under Section 106.02, 106.025, 106.04, 106.041, 106.05, or 106.07, to attend an alcohol awareness program approved by the Department of State Health Services under this section or a drug and alcohol driving awareness program approved by the Texas Education Agency.

Change from current law: Previously, the law was unclear to courts as to whether the Texas Education Agency (TEA) regulated Drug and Alcohol Driving Awareness Programs (DADAP) courses are considered state-approved for a minor on deferred disposition for an alcohol related offense as the Texas Department of State Health Services (DSHS) also certifies Drug and Alcohol Driving Awareness Programs (DADAP). The DADAP courses teach about the dangers of driving after using drugs and/or alcohol. The course also teaches about Texas driving while intoxicated laws and defensive driving strategies, as well as how alcohol affects a person's body and mind generally.

H.B. 1020 authorized the TEA regulated DADAP courses to be deemed as state approved by amending Section 106.115 (Attendance at Alcoholic Awareness Course; License Suspension), Alcoholic Beverage Code. This should clear any confusion for citizens, courts, and judges,

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and will create a much larger network of quality courses to ensure that defendants get the education they need to effectively reduce recidivism.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: No

Outstanding Issues: None

For further information, please contact:
Gaye Estes,
Driver Training and Education
(512) 505-0503

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 393

Amends Articles 42.15, 43.091, 44.2811, 45.0217, 45.041, 45.0491, and 45.056, Code of Criminal Procedure; Sections 25.0915, 37.081, 37.124, and 37.126, Education Code; Sections 51.08, 52.03, and 52.031, Family Code; and Section 8.07 and 42.01, Penal Code. Also adds Subchapter E-1, Chapter 37, Education Code, and Section 8.08, Penal Code

Summary: Code of Criminal Procedure: This bill authorizes the judge of a criminal court to allow a child to discharge a fine and costs by performing community service or receiving tutoring. It also authorizes the judge to waive payment of a fine or cost on a defendant who defaults in payment in the defendant was a child at the time the offense was committed and alternative methods of discharging the fine or costs would impose an undue hardship on the defendant. Provides confidentiality for records relating to dismissal after deferral of disposition for a fine-only misdemeanor, other than a traffic offense. Expands the use of a case manager by a school district, juvenile board or probation department, or certain courts to provide services with the consent of the student and the student's parents prior to a case being filed against the student and to include prevention and intervention services.

Education Code: Requires a court to dismiss a complaint or referral for the failure to attend school if the complaint or referral fails to specify whether the student is eligible for or receives special education services and is not accompanied by a statement by the school certifying that the school applied truancy prevention measures and the measures failed to meaningfully address the student's school attendance. Limits to persons who are 12 years of age or older the application of the offenses of disruption of classes and disruption of transportation to and from school (but not to and from school activities).

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Adds a new subchapter applying to a Class C misdemeanor, other than a traffic offense, committed by a student who is "child" as defined by Article 45.048(h), Code of Criminal Procedure, on property under the control and jurisdiction of a school district. For the purposes of the subchapter, an applicable offense is defined as a "school offense." Under the subchapter, a peace office may not issue a citation for a school offense. In addition, a school district that commissions peace officers is authorized to develop a system of graduated sanctions to be imposed before a complaint if filed for disruption of classes, disruption of transportation, or certain categories of disorderly conduct. The system may include a warning letter, a behavior contract, school-based community service, and referral to counseling, community-based services, or other in-school or out-of-school services addressing the child's behavioral problems. A criminal complaint alleging a school offense must be sworn to by a person with personal knowledge of the facts, be accompanied by a statement from a school employee stating whether the child is eligible for or receives special education services and the that graduated sanctions, if required, were imposed before the complaint was filed.

Family Code: Authorizes a court to waive original jurisdiction for a complaint against a child for a misdemeanor punishable by fine only, other than a traffic offense, and refer the child to juvenile court if the court or another court has previously dismissed a complaint against the child under Section 8.08, Penal Code. Also, expands the authority of a law-enforcement office to dispose of the case of a child taken into custody without referral to juvenile court under certain conditions to also apply disposition without charging a child in a criminal court. Provides that a child accused of a Class C misdemeanor, other than a traffic offense, may be referred to a first offender program prior to the filing of a complaint with a criminal court or referring the child to juvenile court if the child qualifies for the program.

Penal Code: Prohibits prosecution of a person who was younger than 10 years of age when the person engaged in conduct constituting a misdemeanor punishable by fine only or the violation of an ordinance of a political subdivision. Creates a presumption that a person who is at least 10 years of age but younger than 15 is incapable of committing an offense punishable by fine only or in violation of an ordinance of a political subdivision. Adds Section 8.08, authorizing a court with jurisdiction of an offense punishable by fine only or the violation of an ordinance of a political subdivision to determine whether probably cause exists to believe that a child lacks the capacity to understand the court proceeding or to assist in

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the child's defense or lacks substantial capacity to appreciate the wrongfulness of the child's own conduct to conform the child's conduct to the requirement of the law. If the court determines that probable cause exists, the court may dismiss the complaint. Provides that certain categories of the offense of disorderly conduct do not apply to a person who was a student younger than 12 years of age at the time the conduct occurred if the conduct occurred at a public school campus during regular school hours.

Change from current law: Creates options for sanctions for certain misdemeanors committed by children other than payment of a fine and cost. Creates confidentiality for records in a case against a child that is dismissed after deferral of disposition. Expands the purposes of a juvenile case manager employed by certain school, juvenile, or court authorities. Limits the application of the offenses of disruption of classes and disruption of transportation to persons 12 years of age or older. Authorizes a school district system of graduated sanctions for school offenses. Extends the first offender program to children who are subject to a complaint in criminal court in addition to those referred to juvenile court. Limits the ability to prosecute children for certain misdemeanors and violations of political subdivision ordinances. Limits the application of certain categories of the offense of Disorderly Conduct in the Penal Code so that they do not apply to conduct occurring on a public school campus during regular school hours if the defendant is a student younger than 12 years of age.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Adapt law enforcement policies to comply with the changes in the definitions of offense and requirements for prosecution.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: Prosecuting attorneys may adopt rules under Sec. 37.147, Education Code, as added in Section 12 of the bill.

Does this expressly apply to charters? In general, it applies to conduct committed by charter school students. However, the amendments related to school district graduated sanctions and to the authority of school district peace officers do not apply because charters are not subject to Chapter 37 (with limited exception) and are not authorized to commission peace officers.

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

SB 1226

Adds Sections 531.02447 and 531.02448, Government Code

Summary: The Health and Human Services Commission (HHSC), the Texas Education Agency (TEA), and the Texas Workforce Commission (TWC) shall jointly adopt and implement an employment-first policy. Staff of public schools, vocational service programs, and community providers must be trained and supported to assist in achieving the goal of competitive employment for all individuals with disabilities. An interagency employment-first task force (or an existing committee or task force) must be established (or used) to promote competitive employment of individuals with disabilities and the expectation that individuals with disabilities are able to meet the same employment standards, responsibilities, and expectations as any other working-age adult.

Change from current law: There is no Employment-First policy and there is no Employment-First task force.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: The task force shall be established by appointment by the executive commissioner of HHSC by January 1, 2014.

Outstanding Issues: None

For further information, please contact: Federal and State Education Policy, (512)463-9414

Rulemaking Authority: None

Does this expressly apply to charters? No, but charters may be required to implement the recommendations that come from policy development and rule-making.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 2414

Amends Sections 551.001, 551.006, and 551.127, Government Code

Summary: A member of a governmental body may participate remotely in a meeting of the governmental body by videoconference call and must be counted as present at the meeting if the video and audio feed of the meeting is broadcast live. To conduct a meeting by videoconference call: 1. the governmental body must make one physical space located in or within a reasonable distance of the geographical jurisdiction of the governmental body

equipped with videoconference equipment that provides an audio and video display and a camera and microphone by which a member of the public can provide testimony and participate in the meeting; 2. a member of the governmental body must be present at that physical location; and 3. any member of the public at that physical location must be provided the opportunity to participate in the meeting in the same manner as a person who is physically present at a meeting of the governmental body not conducted by videoconference call.

A communication between members of a governmental body about public business or policy does not constitute a meeting or deliberation if the communication is in writing, posted to an online message board that is viewable and searchable by the public, and displayed in real time and on the message board for no less than 30 days after the first posting. A governmental body may have only one online message board for this purpose and it must be owned or controlled by the governmental body, displayed on its primary Internet webpage, and no more than one click away from its primary Internet webpage. The message board may only be used by members or staff of the governmental body who received specific authorization from the governmental body and a posting must include the name and title of the staff member with the communication. Posted communications removed from the message board after 30 days must be retained for six years and must be disclosed under the Public Information Act. A governmental body may not vote or take any action that is required to be taken at an open meeting by posting a communication to the online message board.

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Change from current law: Governmental bodies permitted to conduct a meeting by videoconference call are no longer limited to governmental bodies that extend into three or more counties. The amendment concerning communications posted to an online message board was not previously in statute.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: Implementation is discretionary so there is no required action.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? Yes.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No, unless the governmental body chooses to maintain an online message board or similar Internet application.

SB 984

Amends Section 551.127, Government Code

Summary: A meeting of a state governmental body or a governmental body that extends into three or more counties may be held by videoconference call if the member of the governmental body presiding over the meeting is physically present at one location of the meeting that is open to the public during the open portions of the meeting. If a problem occurs that causes a meeting to no longer be visible and audible to the public at that location, the meeting must be recessed until the problem is resolved. If the problem is not resolved in six hours or less, the meeting must be adjourned. All locations from which members of the governmental body participate must have two-way communication during the entire meeting. The face of each participant in the videoconference call, while speaking, must be clearly visible, and the voice audible, to each other participant and, during the open portions of the meeting, to the members of the public in attendance.

Change from current law: The requirements that a majority of the quorum of the governmental body be physically present at one location and that notice of the meeting include each location where a member of the governmental body will be physically present during the meeting are eliminated. The sections concerning technical issues with the videoconference call and a clearly visible face and audible voice were not previously in statute.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: There is no required action, implementation is discretionary.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? This bill does not appear to apply to charter schools or school districts as it is unlikely they would constitute a governmental body that extends into three or more counties.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1050

Amends Section 791.11 by adding subsection (j) and adds Section 2267.3615, Government Code

Summary: Gov. Code 791.11 (J) A local government may not enter into a contract to purchase construction related goods or services in an amount greater than $50,000 through a purchasing cooperative unless a person designated by the local government certifies in writing that:

(1) The project for which the construction-related goods or services are being purchased does not require the preparation of plans and specifications under chapters 1001 (Engineers) and 1051 (Architects) of the Occupations code; or
(2) The plans and specifications required under Chapter 1001 and 1051, Occupation Code, have been prepared.

Gov. Code Section 2267.3615 allows a governmental entity to require design-build firms to provide the names of companies that fill key project roles or key task leaders. A design-build firm may not change these companies unless certain conditions are met.

Change from current law: Adds a new requirement

Effective Date: September 1, 2013

Action required for 2013-14 School Year: Will require school districts and applicable charter schools who plan on utilizing a cooperative purchasing contract for construction goods and services valued over $50,000 during the 2013-14 school year to meet the new written certification requirement.

Outstanding Issues: None

For further information, please contact:
Michael Richmond, Financial Compliance
(512)463-3403

Rulemaking Authority: None
Does this expressly apply to charters? Applies only to school districts and those charter schools that have opted to follow TEC section 44.031 for the purchase of construction goods or services.

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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SB 831

Amends 161.325, Health and Safety Code

Summary: The Department of State Health Services (DSHS), in coordination with the TEA, must annually update a list of recommended best practice-based programs in the following areas:

- Early mental health intervention
- Mental health promotion and positive youth development
- Substance abuse prevention
- Substance abuse intervention
- Suicide prevention

The programs are intended to be implemented in public elementary, junior high, middle, and high schools. DSHS, TEA, and each regional education service center (ESC) are required to make the list of programs easily accessible on their websites.

Change from current law: Current law requires DSHS and the TEA to provide and annually update a list of recommended best practice-based programs for early mental health intervention and suicide prevention for implementation in public elementary, junior high, middle, and high schools. Mental health promotion and positive youth development, substance abuse prevention, and substance intervention must now be added to the list of programs which must be included on the list of best practice-based programs. ESCs are not currently required to work with DSHS and TEA to develop and update the list and there is not currently a requirement that the list be made easily accessible on the websites of the responsible agencies.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: DSHS, TEA, and each regional education service center must make the list of recommended best practice-based programs available on their websites.

Outstanding Issues: The board of trustees of each school district may adopt a policy concerning mental health promotion and substance abuse prevention and intervention. This is permissive, not required.

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? Yes. DSHS, the TEA, and each ESC are required to make the list of recommended best practice-based programs easily accessible on their respective websites.

HB 809

Adds Section 302.014, Labor Code

Summary: The Texas Workforce Commission must provide TEA with information at least each quarter regarding current and projected employment opportunities in Texas, disaggregated by county or other appropriate region.

TEA must provide information to school districts for use in local planning and implementation of CTE and training programs.

Change from current law: Current law does not require this activity

Effective Date: September 1, 2013

Action required for 2013-14 School Year: TEA must provide information to school districts for use in local planning and implementation of CTE and training programs. Districts should use the information in local planning and implementation of CTE programs once it has been provided beginning with the 2013-2014 school year.

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 3028

Amends Section 303.003, Labor Code

Summary: Funds from the skills development fund or other funds available to the Texas Workforce Commission may be awarded to a lower-division institution of higher education (IHE) to be used under an agreement with a local school district to support courses offered for joint high school and college-level credit or offered under a college credit career or technical education program that leads to an industry-recognized license, credential, or certificate.

A course or program supported with these funds must:

- Have the endorsement of, or a letter of support from, at least one employer in Texas
- Be targeted to address the needs of high-demand fields or occupations, as identified by the applicable local workforce development board

Change from current law: Current law does not describe the use of these funds for these activities

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 122

Amends Section 87.012, Local Government Code

Summary: A district judge may remove a member of the board of trustees of a school district from office through the petition and trial process of Chapter 87 of the Local Government Code.

Change from current law: A member of the board of trustees of a school district is not currently on the list of officers subject to removal by a district judge.

Effective Date: June 14, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HB 1016

Amends Section 180.002, Local Government Code

Summary: The bill clarifies that the amended section relating to legal representation of a peace officer in a civil suit applies to peace officers employed by school districts.

Change from current law: The section currently applies to municipalities and special purpose districts.

Effective Date: May 18, 2013

Action required for 2013-14 School Year: School districts must provide the required representation on the request of a peace officer.

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

HB 798

Amends Section 53.021, Occupations Code

Summary: This bill would eliminate the ability of a licensing agency to take actions against a license holder or applicant for license who has been convicted of a Class C misdemeanor, with the exception of individuals who are applying for a firearm license that have been convicted of domestic assault. The Occupations Code 53.021 currently allows a licensing agency to take those actions for all convictions regardless of the classification of the offense.

Change from current law: The Occupations Code 53.021 currently allows a licensing agency to take those actions for all convictions regardless of the classification of the offense.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Doug Phillips,
Investigations Educator Certification
(512) 936-8400

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

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Does this bill require the agency or ISD to post information to their website? No

SB 162

Amends Section 55.001 and Adds Sections 55.005-55.007 and 1701.35, Occupations Code

Summary: The bill provides for expedited and expanded licensing procedures, including educator certification, for military members, veterans and spouses.

Change from current law: The bill expands the provisions relating to the occupational licensing of military members, veterans and spouses.

Effective Date: May 18, 2013

Action required for 2013-14 School Year: SBEC must adopt rules under Occupations Code Sections 55.005, 55.006 and 55.007 not later than January 1, 2014.

Outstanding Issues: None

For further information, please contact:
Michael Vriesenga,
Educator Leadership and Quality
(512)463-8911

Rulemaking Authority: SBEC

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 124

Amends Sections 37.10 and 39.03, Penal Code

Summary: Amends the offense of Tampering With Governmental Record to increase the penalty for intentionally or knowingly submitting false PEIMS data to a third or second degree felony and amends the offense of Official Oppression to increase the penalty to a third degree felony if the public servant intended to impair the accuracy of data reported through PEIMS.

Change from current law: Currently the offenses are either a Class A misdemeanor or state jail felony.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: None

Outstanding Issues: None

For further information, please contact:
Office of Legal Services
(512)463-9720

Rulemaking Authority: None

Does this expressly apply to charters? No, but it applies to any PEIMS data which includes data required to be submitted through PEIMS by open-enrollment charter schools.

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Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

SB 1705

Amends Section 521.165, Transportation Code

Summary: This bill allows the Department of Public Safety to authorize a licensed driver education school to administer the examination that includes the demonstration of the driver's license applicant's ability to exercise ordinary and reasonable control in the operation of a motor vehicle of the type that the applicant will be licensed to operate (road test).

Change from current law: Currently, the examination that includes the demonstration of the driver's license applicant's ability to exercise ordinary and reasonable control in the operation of a motor vehicle of the type that the applicant will be licensed to operate (road test) is given by the Department of Public Safety. If passed, the bill would allow the Department of Public Safety to authorize a licensed driver education school to administer this exam.

Effective Date: September 1, 2013

Action required for 2013-14 School Year: The bill would allow the Department of Public Safety to authorize a licensed driver education school to administer this examination.

Outstanding Issues: None

For further information, please contact:
Gaye Estes,
Driver Education and Training
(512) 505-0503

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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HCR 104

Summary: This resolution encourages school districts to adopt policies that promote the use of technology and technical devices in classrooms. The resolution requires that the Texas Secretary of State forward an official copy of the resolution to the Commissioner of Education.

Change from current law: Not Applicable

Effective Date: Not Applicable

Action required for 2013-14 School Year: None

Outstanding Issues: School districts are encouraged to adopt policies that promote the use of technology and technical devices in classrooms.

For further information, please contact:
Curriculum Division, (512) 463-9581

Rulemaking Authority: None

Does this expressly apply to charters? No

Does this bill contain a new reporting requirement for TEA/school districts? No

Does this bill require the agency or ISD to post information to their website? No

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