

*Legislative Appropriations Request*

for Fiscal Years 2026 and 2027

Submitted to the  
Office of the Governor, Budget, Planning and Policy Division  
and the Legislative Budget Board

by

*Texas Higher Education Coordinating Board*

*August 16, 2024*



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**Administrator's Statement**

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Texas Higher Education Coordinating Board 2026-27 Administrator's Statement

Board Members (Hometown, Date Term Expires)

Dr. Fred Farias III, O.D. - Chair	(McAllen, 2025)
Ms. Stacy Hock - Vice Chair	(Austin, 2027)
Mr. S. Javid Anwar - Secretary	(Midland, 2027)
Mr. Richard Clemmer	(Austin, 2029)
Mr. Juan J. Nevarez	(Dallas, 2029)
Ms. Ashlie A. Thomas	(Victoria, 2025)
Mr. Welcome W. Wilson, Jr.	(Houston, 2029)
Ms. Emma C. Wollschlager	(El Paso, 2025)
Mr. Daniel Wong	(Houston, 2027)
Mr. Luke Schwartz, Student Rep	(Tyler, 2025)

Higher education is an essential engine for both the state's economy and the prosperity of individual Texans. To meet rapidly changing workforce needs and ensure Texas stays competitive throughout the 21st century, strategic investments aligned with the statewide goals for higher education are necessary. The Texas economy is valued at \$2.4 trillion and ranks as the world's eighth largest. Over the past year, Texas has outpaced the nation in creating new jobs and holds the top spot for the most favorable business climate nationwide. Recent studies indicate the majority of jobs in Texas will demand some form of postsecondary education. Also, the state and national economies increasingly depend on knowledge, information, and technology. By preparing the Texas workforce of the future and driving advances in research and development, institutions of higher education play essential roles in developing the workforce and maintaining our long-term economic competitiveness.

Enhanced higher education opportunities, a more productive talent pipeline between secondary and postsecondary education, and increased investments and productivity in research and development will pave the way for sustained economic competitiveness. In 2022, the Texas Higher Education Coordinating Board updated the state strategic plan for higher education to better reflect the state's current and emerging economic needs. Building a Talent Strong Texas prioritizes increasing educational attainment across all working age Texans—including upskilling and reskilling of incumbent workers through 2030—and recognizes the importance of research and development to the state's future. The new plan is centered around the following goals:

\*Educational Attainment — The plan sets a goal for 60 percent of working-age Texas adults to have a degree, certificate, or other postsecondary credential of value by 2030. The plan expands the previous 60x30TX focus on younger Texans (25 to 34) to include adults ages 35 to 64, recognizing the growing need for Texans to build skills and knowledge throughout their careers.

\*Credentials of Value — The scope of higher education credentials has been expanded to include degrees, certificates, and other credentials including industry-recognized credentials that translate into value for individuals and employers. However, the plan emphasizes that all credentials counted toward state goals should be credentials of value, as reflected in the typical earnings in the Texas economy for graduates.

\*Student Debt — By 2030, 95 percent of Texas students should be able to complete undergraduate degrees or other credentials with no or low debt given typical earnings for their credentials.

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\*Research & Development —The plan includes two new goals focused on strengthening institutions' roles in advancing research, development, and innovation to bolster the state's long-term competitiveness in the global economy. By 2030, the goals are to increase annual private and federal sponsored research and development expenditures by \$1 billion annually, and to increase the number of research doctorates earned annually to 7,500.

Last session, lawmakers made historic investments to better align state higher education funding with these goals. Through the passage of House Bill 8, new incentives were created to ensure credentials provide a good return on investment (ROI) for students. In a complete overhaul of the state funding model for community colleges, Texas colleges will now receive about 95 percent of their state funding based on student outcomes. This includes an additional premium when a student is projected to achieve a positive ROI at or before a target year. This new community college finance system has already been recognized as a model for the nation; more than a dozen states have sent delegations to Texas to learn about the system.

Lawmakers prioritized two strategies to drive improvements on the state's educational attainment and student debt goals: (1) robust advising resources to help students pick the most efficient pathways to credentials of value and (2) expanded financial aid opportunities to reduce the amount of debt students accumulate while earning their credentials. Using the Governor's Emergency Education Relief funding, the Coordinating Board developed and launched My Texas Future, a one-stop advising portal in August 2023. The original tool was specifically designed to help adult learners plan postsecondary pathways to in-demand careers with greater earning potential. Last session, the agency received an appropriation to expand the reach of My Texas Future to serve high school and college students.

Large investments were made last session to increase financial aid available to students. Funding for the Texas Educational Opportunity Grant (TEOG) Program was increased to serve approximately the same percentage of eligible students at two-year institutions as the percentage of eligible students served by the TEXAS Grant at four-year institutions. The scope of the TEOG Program was also expanded to include short-term workforce programs. New scholarship programs were also codified last session, including one specifically for nurses (Senate Bill 25) and the Texas Leadership Scholars Program (House Bill 1590), which provides financial aid and mentoring support to high-achieving, low-income students. Additional funding was also provided to support loan repayment programs for various health care professionals, including doctors, nurses, nursing faculty, and mental health providers, and to provide increased scholarships through the Texas Armed Services Scholarship Program (TASSP).

The 88th Texas Legislature also invested in higher education by creating the new Texas University Fund with the passage of House Bill 1595 and House Joint Resolution 3. This nearly \$4 billion endowment supports research activities at emerging research universities that do not benefit from the Permanent University Fund. Distributions from the fund may be used to increase the number of research doctorates awarded, to support efforts related to commercialization and technology transfer, and other activities that directly align with Building a Talent Strong Texas research goals.

The 89th Texas Legislature has an opportunity to further align higher education funding with the goals outlined in Building a Talent Strong Texas. First, affordability continues to be a major barrier for students and families when it comes to making decisions about postsecondary education. While tuition costs at Texas public institutions have held relatively steady over the past several years, housing and other expenses are increasing considerations for students and their families. To achieve state goals for educational attainment and student debt, students need assurance they will be able to earn credentials of value in the state economy and won't be left with debt they are unable to pay off.

The most effective way for the state to encourage students to participate in higher education is through financial aid. To remove financial barriers to student participation, encourage transfer, and build on the strong established track record of existing programs, the Coordinating Board proposes new funding to serve additional students

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through the state’s major need-based financial aid programs, the Texas Armed Services Scholarship Program, and the Texas Leadership Scholars Program. However, the positive impact of this additional funding could be diminished if it is not clear to students that they are eligible for these programs. Using the 88th Legislature’s investment in college and career advising, My Texas Future expanded to serve all Texas students and will soon incorporate a direct admissions program that allows users to immediately find out if they would be accepted to enroll at an institution. Students would then be directed to Apply Texas where they would apply for admission to that institution. To further streamline the college admissions process and encourage postsecondary enrollment for high-achieving students, the Coordinating Board also proposes new funding to guarantee TEXAS Grant or TEOG awards for eligible students who graduate in the top 25 percent of their high school class. These eligible students would be able to be notified of their state financial aid eligibility immediately, along with their offers of admission.

Institutions should be incentivized to expand and create programs that lead to credentials of value. The new community college finance system, which is dynamic and outcomes-based, was developed with that objective in mind, and there are early indications the system is working as intended. There will be a supplemental need for FY 25 funding based on improved outcomes and reporting by the colleges, and the agency also anticipates a need for additional funding in the performance tier in FY 26-27 due to improved performance by the colleges.

Funding incentives are also an important strategy to address state workforce shortages. The 88th Texas Legislature put a focus on health care workforce shortages and appropriated funding to the Coordinating Board to support development of innovative nursing education programs. The agency worked with The University of Texas Health Science Center at Houston to create a landscape analysis of nursing programs across the United States and to develop a framework for a grant program to fund projects that are both impactful and scalable. Governor Abbott then expanded this work by directing the Coordinating Board to establish a health care workforce task force in April 2024. The task force is focused specifically on the nursing workforce shortage, including issues related to clinical education, nursing faculty, and the nursing workforce pipeline. The task force will issue a report Oct. 1, 2024, and the Coordinating Board anticipates it will include additional statutory and funding recommendations for FY 26-27.

Additional investments in higher education’s research infrastructure will continue to strengthen the state’s ability to compete through research, development, and innovation. The Texas Leadership Research Scholars Program encourages high-achieving students from low-income backgrounds to remain in or return to Texas for their graduate studies, which can strengthen institutional research programs as well as the state’s future faculty pipeline. The Coordinating Board proposes additional funding to increase the number of students participating in this program, and to provide similar support for a broader range of high-achieving doctoral students, to encourage high-achieving Texas students to pursue research doctorates at our Texas public institutions.

The Texas Research Incentive Program, created in 2009, was designed to help emerging research universities leverage private research funding by providing state matching funds. However, since FY 18 the program has received less than \$20 million annually, while the total unfunded matches now total \$382.8 million. The Coordinating Board recommends additional funding to meet the state’s TRIP obligations and pay off the balance of unfunded matches. The Coordinating Board also anticipates a potential opportunity for additional investment in the Texas University Fund, based on current estimates of research expenditures and doctoral awards that indicate changes in the number of institutions eligible to participate in the fund.

**CHANGES OR ADDITIONS TO EXEMPT POSITIONS**

The Coordinating Board does not request any change to its exempt position.

**BACKGROUND CHECKS AUTHORITY AND AGENCY PRACTICES/PROCEDURES**

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The Coordinating Board conducts criminal history background checks in accordance with Texas Government Code (TGC), Sec. 411.1405 and 411.094. The agency obtains from the Department of Public Safety (DPS) criminal history record information maintained by DPS and FBI that relates to a person who is an employee, top candidate for employment, contractor, subcontractor, intern, or other volunteer with the agency, and has access to information resources or information resources technologies as defined in TGC Sec. 2054.003; or is in a security-sensitive area as defined in TGC Sec. 411.094(2).

**NEW FUNDING REQUESTS**

**STUDENT FINANCIAL AID**

Expanding student opportunity and increasing affordability through strategic investments  
FY26-27 EXCEPTIONAL ITEM REQUEST: \$340.1M

When making the decision to enroll in higher education, affordability is one of the major barriers that students face. The state's financial aid programs are a vital resource to help students participate in and complete higher education. The Coordinating Board proposes additional funding to expand the state's major need-based programs, the Texas Leadership Scholars Program, and the Texas Armed Services Scholarship Program. This increase in funding would:

- \*Guarantee a TEXAS Grant/TEOG award for eligible students in the top 25 percent of their high school graduating class.
- \*Serve 70 percent of eligible students through the TEXAS Grant, TEG, and TEOG programs.
- \*Allow TEOG students to be treated as TEXAS Grant renewal students, and allow TEOG awards for students seeking bachelor's degrees at 2-year IHEs.
- \*Maintain the current Texas Leadership Scholars Program cohort size at 300 students.
- \*Increase in maximum award for the Texas Armed Services Scholarship Program.

**RESEARCH INITIATIVES**

Advancing research programs at Texas public institutions of higher education  
FY26-27 EXCEPTIONAL ITEM REQUEST: \$396.6M

Research activities at our state institutions of higher education are an essential driver of the Texas economy. The Coordinating Board proposes additional funding for the Texas Leadership Research Scholars Program to recruit more high-achieving research doctoral students from low-income backgrounds to Texas public institutions. This additional funding could also be used to provide similar support for a broader range of high-achieving doctoral students. The Coordinating Board also requests funding to provide Texas Research Incentive Program (TRIP) matching funds for all currently eligible projects.

**TECHNOLOGY EFFORTS AND MODERNIZATION**

Partial Restoration of Base Funding for Technology Efforts and Modernization  
FY26-27 EXCEPTIONAL ITEM REQUEST: \$15M (including 4.0 FTEs)

The Governor and Legislature have placed a strong focus on collaborative and effective employment of educational and workforce data through the Governor's Tri-Agency Workforce Initiative. The Coordinating Board proposes additional funding for its ongoing costs for personnel, technology architecture, cybersecurity services, and software licenses that were requested by the agency for the 2024-25 biennium and implemented to modernize its technology portfolio and implement solutions to the data and decision-making needs of institutions, students, and policymakers. Continued funding for the Coordinating Board's legacy modernization efforts

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will help the agency maintain its momentum in addressing the disparate and outdated applications that are costly to maintain, ineffective for users, and pose greater risks to IT security. This funding will also help ensure that the enhanced data collection undertaken by the agency is stored and administered with the highest standards of security and confidentiality.

**SESSION AGENCY MISSION**

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Agency code: **781**

Agency name: **Higher Education Coordinating Board**

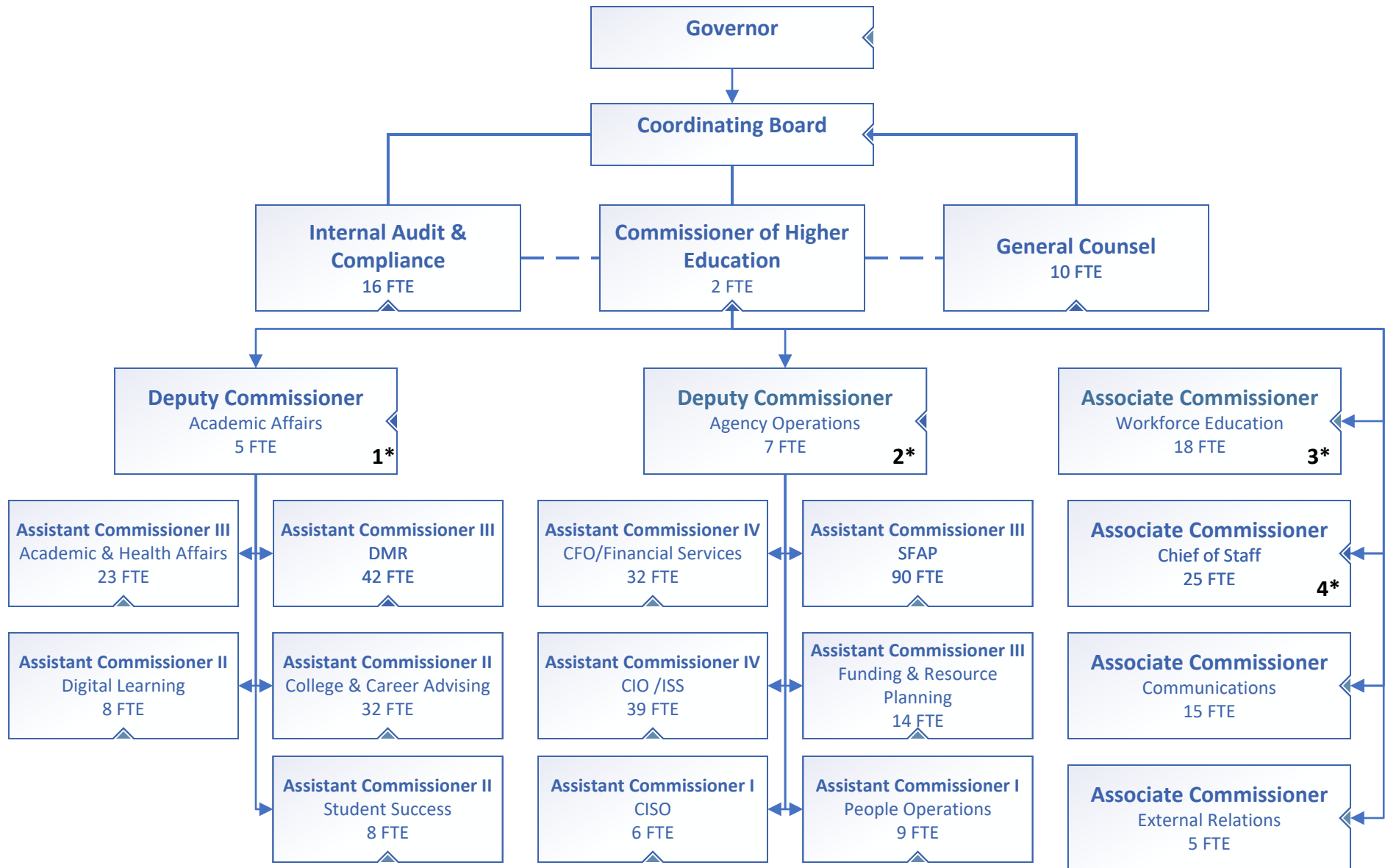
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**AGENCY MISSION**

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The mission of the Texas Higher Education Coordinating Board is to build a Talent Strong Texas, acting in partnership with Texas institutions of higher education to equitably support Texans graduating with postsecondary credentials of value and fostering the skills necessary to spur the innovation vital to the Texas economy.

# Texas Higher Education Coordinating Board



## **1\* Deputy Commissioner, Academic Affairs**

The Deputy Commissioner for Academic Affairs serves as the chief academic officer for the Texas Higher Education Coordinating Board (THECB) and is responsible for the overall management of THECB operations related to academic planning, college readiness and success, policy analysis, program development, digital learning, data management and research. This office oversees the implementation of higher education planning efforts and the development of sound education policies related to academic quality, student completion, and digital learning.

Key responsibilities of the divisions in Academic Affairs Include:

- College & Career Advising - oversight of initiatives including the statewide common application (ApplyTX), virtual advising (ADVI) and the online student portal (My Texas Future).
- Student Success - Responsible for improving student and academic career success through innovative, evidence-based strategies to increase student persistence, retention, college readiness, and completion of postsecondary credentials.
- Academic & Health Affairs- responsible for approval of requests for new academic programs while considering quality and unnecessary duplication, and administration of state-funded grants to Texas colleges, universities, and health science centers.
- Digital Learning- provides leadership for the agency's digital learning portfolio including expanding course sharing efforts throughout Texas and maintaining the open records (OERTX) repository.
- Data Modernization & Research- performs collection, analysis, and reporting of higher education data, ad hoc studies, and recommendations for improving higher education.

## **2\* Deputy Commissioner, Administration**

The Deputy Commissioner for Administration is responsible for leading effective and efficient agency operations and oversees the following divisions and departments:

- Financial Services – provides support on financial matters such as budgeting, accounting, contracts, procurement, and payroll processes.
- People Operations – provides human resources support including employment and performance management processes, employee relations, benefits, and training. Also supports the agency through managing building and facility services.

- Information Solutions and Services – performs information technology planning, maintains security and availability for agency data and applications, coordination of network and computer operations, technology asset management, application development and support.
- Information Security Office – leads the agency’s information, cyber, and technology security efforts. The office helps ensure the security and integrity of data, safeguard access to sensitive information, and maintain compliance with state and federal regulations.
- Funding and Resource Planning Division – provides THECB with comprehensive understanding and analysis of higher education funding and resource planning; provides institutions and the public with accurate and meaningful information on these topics, provides data to the Legislature for the allocation of funding of higher education and support of financing policies, and administers trustee programs.
- Student Financial Aid Programs Division – is responsible for the administration of student financial aid programs for Texas students and service-oriented student loan repayment assistance programs. The division drives initiatives and policies that optimize financial aid to remove barriers to student enrollment, improve affordability, and enhance value.

### **3\* Associate Commissioner, Workforce Education**

The Associate Commissioner for Workforce Education plays a key role in leading the Tri-Agency Workforce Initiative efforts at the agency and supports work involving all aspects of career and technical/workforce initiatives and programs, including the administration of the Carl D. Perkins Career and Technical Education Act, the Texas Reskilling and Upskilling Education (TRUE) Program and work-based learning which includes the TXWORKS Program.

The division is dedicated to supporting high-value, industry-endorsed credential pathways that are responsive to changing labor market needs and aligning strategic talent pipelines between THECB, the Texas Workforce Commission and the Texas Education Agency.

### **4\* Chief of Staff and Executive Director, Texas Higher Education Foundation**

The Chief of Staff is responsible for working with the leadership of THECB, the Texas Higher Education Foundation, and external stakeholders to set priorities, engage state and national funding partners, and foster innovative solutions to advance state goals and agency priorities for higher education and workforce development. The Chief of Staff also oversees the Division of Project Management and Improvement which supports the agency’s highest priority projects with consistent methods that embody best practices in planning, monitoring, measurement, and improvement.




## CERTIFICATE

Agency Name The Higher Education Coordinating Board

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

  
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Signature

Sarah Keyton  
Printed Name

Interim Commissioner of Higher Education  
Title

August 16, 2024  
Date

**Board or Commission Chair**

  
\_\_\_\_\_

Signature

Fred Farias III, O.D.  
Printed Name

Board Chair  
Title

August 16, 2024  
Date

**Chief Financial Officer**

  
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Signature

Anthony Infantini  
Printed Name

Chief Financial Officer  
Title

August 16, 2024  
Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 1. Higher Education Support</b>											
1.1.1. Agency Operations	68,566,603	50,377,191					19,780,249	19,607,250	88,346,852	69,984,441	15,000,000
1.1.2. Student Loan Programs			2,604,416				13,873,524	16,477,940	16,477,940	16,477,940	
1.1.5. Academic Innovation And Success	55,602,685	55,975,570					3,378,763	400,000	58,981,448	56,375,570	
1.1.10. Computer Science Pipeline	10,000,000	10,000,000							10,000,000	10,000,000	
<b>Total, Goal</b>	<b>134,169,288</b>	<b>116,352,761</b>	<b>2,604,416</b>				<b>37,032,536</b>	<b>36,485,190</b>	<b>173,806,240</b>	<b>152,837,951</b>	<b>15,000,000</b>
<b>Goal: 2. Affordability and Debt</b>											
2.1.1. Texas Grant Program	1,056,518,888	1,056,528,888					10,000		1,056,528,888	1,056,528,888	179,972,226
2.1.2. Tuition Equalization Grants	203,826,678	203,826,678							203,826,678	203,826,678	37,416,334
2.1.3. Teog Pub Community Colleges	222,000,890	222,000,890							222,000,890	222,000,890	93,530,842
2.1.4. Teog Pub State/Technical Colleges	22,244,186	22,244,186							22,244,186	22,244,186	8,926,056
2.1.5. College Work Study Program	18,339,046	18,339,046							18,339,046	18,339,046	
2.1.6. License Plate Scholarships							512,253	494,800	512,253	494,800	
2.1.7. Educational Aide Program	963,232	963,232							963,232	963,232	
2.1.8. Tx Armed Services Scholarship Pgm	14,670,000	14,670,000							14,670,000	14,670,000	6,070,630
2.1.11. B-On-Time Balances			141,460,191						141,460,191		
2.1.12. Scholarship Program	1,000,000	1,000,000							1,000,000	1,000,000	
2.1.13. Fast Program							102,068,780	154,422,538	102,068,780	154,422,538	
2.1.14. Texas Transfer Grant Program	24,853,698	24,853,698							24,853,698	24,853,698	
2.1.15. Texas Leadership Scholars Program	10,233,700	10,233,700							10,233,700	10,233,700	28,042,519
<b>Total, Goal</b>	<b>1,574,650,318</b>	<b>1,574,660,318</b>	<b>141,460,191</b>				<b>102,591,033</b>	<b>154,917,338</b>	<b>1,818,701,542</b>	<b>1,729,577,656</b>	<b>353,958,607</b>
<b>Goal: 3. Industry Workforce</b>											
3.1.1. Career/Technical Education Programs					93,110,141	88,524,112			93,110,141	88,524,112	
3.1.2. Bilingual Education Program	2,198,964	2,198,964							2,198,964	2,198,964	
3.1.3. Educational Loan Repayment	56,746,266	56,746,266	35,534,984	35,534,984					92,281,250	92,281,250	
3.1.4. Rural Veterinarians Grant Program						1,000,000			1,000,000		
3.1.5. Workforce Education/Reskilling Pgms	29,332,000	29,332,000							29,332,000	29,332,000	
<b>Total, Goal</b>	<b>88,277,230</b>	<b>88,277,230</b>	<b>35,534,984</b>	<b>35,534,984</b>	<b>94,110,141</b>	<b>88,524,112</b>			<b>217,922,355</b>	<b>212,336,326</b>	

**Budget Overview - Biennial Amounts**  
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	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 4. Industry Workforce - Health Related</b>												
4.1.1. Family Practice Residency Program	16,500,000	16,500,000								16,500,000	16,500,000	
4.1.2. Preceptorship Program	4,850,000	4,850,000								4,850,000	4,850,000	
4.1.3. Gme Expansion	211,100,000	211,100,000					22,000,000	22,000,000	233,100,000	233,100,000		
4.1.5. Trauma Care Program	5,914,406	5,914,406							5,914,406	5,914,406		
4.1.6. Joint Admission Medical Program	11,696,794	11,696,794							11,696,794	11,696,794		
4.1.7. Prof Nursing Shortage Reduction Pgm	46,800,000	46,800,000							46,800,000	46,800,000		
4.1.8. Child Mental Health Care Consortium	287,117,491	287,117,491			419,002				287,536,493	287,117,491		
4.1.9. Forensic Psychiatry Fellowship Pgm	5,000,000	5,000,000							5,000,000	5,000,000		
4.1.10. Nursing Scholarships	12,500,000	12,500,000							12,500,000	12,500,000		
4.1.11. Rural Resident Physician Program	3,000,000	3,000,000							3,000,000	3,000,000		
4.1.12. Nursing Innovation Grant Program	6,000,000	6,000,000							6,000,000	6,000,000		
<b>Total, Goal</b>	<b>610,478,691</b>	<b>610,478,691</b>			<b>419,002</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>632,897,693</b>	<b>632,478,691</b>		
<b>Goal: 5. Baylor College of Medicine</b>												
5.1.1. Baylor College Of Medicine - Ugme	76,699,056									76,699,056		
5.1.2. Baylor College Of Medicine - Gme	18,005,150									18,005,150		
5.1.3. Baylor Coll Med Perm Endowment Fund							2,850,000	2,850,000	2,850,000	2,850,000		
5.1.4. Baylor Coll Med Perm Health Fund							3,828,386	3,828,386	3,828,386	3,828,386		
5.1.5. Baylor Coll Med Hold Harmless	3,497,284								3,497,284			
<b>Total, Goal</b>	<b>98,201,490</b>						<b>6,678,386</b>	<b>6,678,386</b>	<b>104,879,876</b>	<b>6,678,386</b>		
<b>Goal: 6. Tobacco Settlement Funds to Institutions</b>												
6.1.1. Earnings - Minority Health							7,786,552	2,133,102	7,786,552	2,133,102		
6.1.2. Earnings - Nursing/Allied Health							4,520,358	3,767,620	4,520,358	3,767,620		
<b>Total, Goal</b>							<b>12,306,910</b>	<b>5,900,722</b>	<b>12,306,910</b>	<b>5,900,722</b>		

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	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 7. Trusteed Funds for Research and Innovation</b>										
7.1.1. Texas Research Incentive Program	33,250,000	33,250,000							33,250,000	33,250,000	382,800,000
7.1.2. Autism Program	7,410,000	7,410,000							7,410,000	7,410,000	
<b>Total, Goal</b>	<b>40,660,000</b>	<b>40,660,000</b>							<b>40,660,000</b>	<b>40,660,000</b>	<b>382,800,000</b>
<b>Total, Agency</b>	<b>2,546,437,017</b>	<b>2,430,429,000</b>	<b>179,599,591</b>	<b>35,534,984</b>	<b>94,529,143</b>	<b>88,524,112</b>	<b>180,608,865</b>	<b>225,981,636</b>	<b>3,001,174,616</b>	<b>2,780,469,732</b>	<b>751,758,607</b>
<b>Total FTEs</b>									<b>340.9</b>	<b>336.9</b>	<b>4.0</b>

2.A. Summary of Base Request by Strategy

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781 Higher Education Coordinating Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Higher Education Support					
<b>1</b> Higher Education Support					
<b>1</b> AGENCY OPERATIONS	34,805,698	43,668,177	44,678,675	34,962,221	35,022,220
<b>2</b> STUDENT LOAN PROGRAMS	6,751,216	8,238,970	8,238,970	8,238,970	8,238,970
<b>5</b> ACADEMIC INNOVATION AND SUCCESS	10,438,130	40,878,764	18,102,684	28,187,785	28,187,785
<b>8</b> UNIVERSITY CONSTRUCTION	325,000,000	0	0	0	0
<b>10</b> COMPUTER SCIENCE PIPELINE	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL <b>1</b>	<b>\$376,995,044</b>	<b>\$97,785,911</b>	<b>\$76,020,329</b>	<b>\$76,388,976</b>	<b>\$76,448,975</b>

**2** Affordability and Debt

**1** Provide Programs Which Make Financial Assistance Available to Students

<b>1</b> TEXAS GRANT PROGRAM	528,515,695	539,604,454	516,924,434	528,264,444	528,264,444
<b>2</b> TUITION EQUALIZATION GRANTS	95,954,573	101,913,339	101,913,339	101,913,339	101,913,339
<b>3</b> TEOG PUB COMMUNITY COLLEGES	49,307,984	111,000,445	111,000,445	111,000,445	111,000,445

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
4 TEOG PUB STATE/TECHNICAL COLLEGES	3,861,318	11,122,093	11,122,093	11,122,093	11,122,093
5 COLLEGE WORK STUDY PROGRAM	9,995,684	9,169,523	9,169,523	9,169,523	9,169,523
6 LICENSE PLATE SCHOLARSHIPS	157,772	264,853	247,400	247,400	247,400
7 EDUCATIONAL AIDE PROGRAM	684,007	481,616	481,616	481,616	481,616
8 TX ARMED SERVICES SCHOLARSHIP PGM	2,982,735	7,335,000	7,335,000	7,335,000	7,335,000
11 B-ON-TIME BALANCES	0	0	141,460,191	0	0
12 SCHOLARSHIP PROGRAM	0	500,000	500,000	500,000	500,000
13 FAST PROGRAM	0	51,034,390	51,034,390	77,211,269	77,211,269
14 TEXAS TRANSFER GRANT PROGRAM	0	4,386,898	20,466,800	12,426,849	12,426,849
15 TEXAS LEADERSHIP SCHOLARS PROGRAM	0	1,816,791	8,416,909	5,116,850	5,116,850
<b>TOTAL, GOAL 2</b>	<b>\$691,459,768</b>	<b>\$838,629,402</b>	<b>\$980,072,140</b>	<b>\$864,788,828</b>	<b>\$864,788,828</b>

3 Industry Workforce

1 Industry Workforce

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 CAREER/TECHNICAL EDUCATION PROGRAMS	142,884,846	52,147,571	40,962,570	44,262,056	44,262,056
2 BILINGUAL EDUCATION PROGRAM	1,213,874	1,099,482	1,099,482	1,099,482	1,099,482
3 EDUCATIONAL LOAN REPAYMENT	24,201,386	46,140,625	46,140,625	46,140,625	46,140,625
4 RURAL VETERINARIANS GRANT PROGRAM	0	1,000,000	0	0	0
5 WORKFORCE EDUCATION/RESKILLING PGMS	0	16,832,000	12,500,000	16,832,000	12,500,000
<b>TOTAL, GOAL 3</b>	<b>\$168,300,106</b>	<b>\$117,219,678</b>	<b>\$100,702,677</b>	<b>\$108,334,163</b>	<b>\$104,002,163</b>

4 Industry Workforce - Health Related

1 Industry Workforce - Health Related

1 FAMILY PRACTICE RESIDENCY PROGRAM	4,758,679	8,250,000	8,250,000	8,250,000	8,250,000
2 PRECEPTORSHIP PROGRAM	1,817,418	2,425,000	2,425,000	2,425,000	2,425,000
3 GME EXPANSION	104,053,547	116,550,000	116,550,000	116,550,000	116,550,000
5 TRAUMA CARE PROGRAM	3,187,650	2,957,203	2,957,203	2,957,203	2,957,203
6 JOINT ADMISSION MEDICAL PROGRAM	0	11,696,794	0	11,696,794	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
7 PROF NURSING SHORTAGE REDUCTION PGM	9,301,497	23,400,000	23,400,000	23,400,000	23,400,000
8 CHILD MENTAL HEALTH CARE CONSORTIUM	163,730,290	147,258,539	140,277,954	143,558,746	143,558,745
9 FORENSIC PSYCHIATRY FELLOWSHIP PGM	0	2,500,000	2,500,000	2,500,000	2,500,000
10 NURSING SCHOLARSHIPS	0	6,250,000	6,250,000	6,250,000	6,250,000
11 RURAL RESIDENT PHYSICIAN PROGRAM	0	1,500,000	1,500,000	1,500,000	1,500,000
12 NURSING INNOVATION GRANT PROGRAM	0	6,000,000	0	6,000,000	0
<b>TOTAL, GOAL 4</b>	<b>\$286,849,081</b>	<b>\$328,787,536</b>	<b>\$304,110,157</b>	<b>\$325,087,743</b>	<b>\$307,390,948</b>

5 Baylor College of Medicine

1 Baylor College of Medicine

1 BAYLOR COLLEGE OF MEDICINE - UGME	37,450,140	38,446,836	38,252,220	0	0
2 BAYLOR COLLEGE OF MEDICINE - GME	9,420,192	9,002,575	9,002,575	0	0
3 BAYLOR COLL MED PERM ENDOWMENT FUND	1,740,877	1,425,000	1,425,000	1,425,000	1,425,000
4 BAYLOR COLL MED PERM HEALTH FUND	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>5 BAYLOR COLL MED HOLD HARMLESS</b>	0	1,753,079	1,744,205	0	0
<b>TOTAL, GOAL 5</b>	<b>\$50,525,402</b>	<b>\$52,541,683</b>	<b>\$52,338,193</b>	<b>\$3,339,193</b>	<b>\$3,339,193</b>
<b>6 Tobacco Settlement Funds to Institutions</b>					
<b>1 Permanent Funds</b>					
<b>1 EARNINGS - MINORITY HEALTH</b>	690,167	3,360,001	4,426,551	1,066,551	1,066,551
<b>2 EARNINGS - NURSING/ALLIED HEALTH</b>	6,956,707	0	4,520,358	1,883,810	1,883,810
<b>TOTAL, GOAL 6</b>	<b>\$7,646,874</b>	<b>\$3,360,001</b>	<b>\$8,946,909</b>	<b>\$2,950,361</b>	<b>\$2,950,361</b>
<b>7 Trusteed Funds for Research and Innovation</b>					
<b>1 Provide Programs to Promote Research at Texas Institutions</b>					
<b>1 TEXAS RESEARCH INCENTIVE PROGRAM</b>	16,625,000	16,625,000	16,625,000	16,625,000	16,625,000
<b>2 AUTISM PROGRAM</b>	3,668,280	3,705,000	3,705,000	3,705,000	3,705,000
<b>TOTAL, GOAL 7</b>	<b>\$20,293,280</b>	<b>\$20,330,000</b>	<b>\$20,330,000</b>	<b>\$20,330,000</b>	<b>\$20,330,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>

**2.A. Summary of Base Request by Strategy**

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**781 Higher Education Coordinating Board**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>

2.A. Summary of Base Request by Strategy

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781 Higher Education Coordinating Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,289,103,457	1,296,971,737	1,249,465,280	1,226,198,898	1,204,230,102
<b>SUBTOTAL</b>	<b>\$1,289,103,457</b>	<b>\$1,296,971,737</b>	<b>\$1,249,465,280</b>	<b>\$1,226,198,898</b>	<b>\$1,204,230,102</b>
<b>General Revenue Dedicated Funds:</b>					
5103 Texas B-on-Time Student Loan Acct	2,641,720	2,604,416	141,460,191	0	0
5144 Physician Ed. Loan Repayment	14,767,492	17,767,492	17,767,492	17,767,492	17,767,492
<b>SUBTOTAL</b>	<b>\$17,409,212</b>	<b>\$20,371,908</b>	<b>\$159,227,683</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	213,893,738	5,179,478	0	0	0
555 Federal Funds	44,690,183	48,387,095	40,962,570	44,262,056	44,262,056
<b>SUBTOTAL</b>	<b>\$258,583,921</b>	<b>\$53,566,573</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>Other Funds:</b>					
179 Permanent Fnd Supporting Grad Ed	13,300,496	11,000,000	11,000,000	11,000,000	11,000,000
666 Appropriated Receipts	1,691,546	1,495,920	330,920	350,960	350,960
765 Certificate Of Auth Fees, estimated	21,600	4,000	4,000	0	0
777 Interagency Contracts	510,160	52,978,233	51,109,390	77,211,269	77,211,269
802 Lic Plate Trust Fund No. 0802, est	157,772	264,853	247,400	247,400	247,400
810 Perm Health Fund Higher Ed, est	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193
823 Medicine Endowment Fund, estimated	1,740,877	1,425,000	1,425,000	1,425,000	1,425,000
824 Nursing, Allied Health, estimated	6,956,707	0	4,520,358	1,883,810	1,883,810

**2.A. Summary of Base Request by Strategy**

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**781 Higher Education Coordinating Board**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
825 Minority Health Research, estimated	690,167	3,360,001	4,426,551	1,066,551	1,066,551
997 Other Funds, estimated	9,987,179	15,296,793	17,882,060	17,891,635	17,891,635
998 Other Special State Funds	2,268	5,000	5,000	0	0
<b>SUBTOTAL</b>	<b>\$36,972,965</b>	<b>\$87,743,993</b>	<b>\$92,864,872</b>	<b>\$112,990,818</b>	<b>\$112,990,818</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$901,138,130	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,186,828,703	\$1,150,340,825	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,226,198,898	\$1,204,230,102
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*RIDER APPROPRIATION*

Art. IX-111, Sect 17.34 a, Baylor COM - UGME (2022-23) (5-1-1)

\$2,327,501	\$0	\$0	\$0	\$0
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Art. IX-111, Sect. 17.47, Baylor COM - UGME (2022-23) (5-1-1)

\$996,696	\$0	\$0	\$0	\$0
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Art. IX-115, Sect. 17.47, Baylor COM - GME (2022-23) (5-1-2)

\$409,765	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
Art. IX-121, Sect. 18.04, Contingency for House Bill 8 (2024-25)	\$0	\$93,081,455	\$88,624,455	\$0	\$0
Art. IX-115, Sect. 17.35, Additional Funding for Article III-Higher Education - Scholarship Program (2024-25)	\$0	\$500,000	\$500,000	\$0	\$0
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$201,936	\$0	\$0	\$0	\$0
<b>Comments:</b> Section 9.01 Salary Increase					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session	\$15,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Section 4.08					
SB 30, 88th Leg, Regular Session	\$5,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Section 4.09					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ (1)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** College Readiness and Success (1-1-3)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(70,838)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** College Workstudy Program (2-1-5)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(11,148)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** Open Educational Resources (2-1-9)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(753)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** Family Practice Residency Program (4-1-1)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(13,219,457)	\$ 0	\$ 0	\$ 0	\$ 0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**Comments:** GME Expansion (4-1-3)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ (3)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** Trauma (4-1-4)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ (187,438)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** Professional Nursing Shortage Reduction (4-1-6)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ (3,153,404)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** (5-1-1)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ (4)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** Autism (9-1-3)

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>	\$348,198	\$0	\$0	\$0	\$0
<b>Comments: (1-1-1)</b>					
Article III-64, Rider 52 - Informational Listing: CRS (1-1-3)	\$1,093,994	\$0	\$0	\$0	\$0
Article III-64 Rider 53- Texas OnCourse Program (1-1-4)	\$258,485	\$0	\$0	\$0	\$0
Article III-60, Rider 32 - TEXAS Grants (2-1-1)	\$14,989,457	\$0	\$0	\$0	\$0
Article III-56, Rider 10, par 3 - Tuition Equalization Grants (2-1-2)	\$6,470,831	\$0	\$0	\$0	\$0
Article III-60, Rider 33 - TEOG Pub Community Colleges (2-1-3)	\$4,983,084	\$0	\$0	\$0	\$0
Article III-60, Rider 34 - TEOG Pub State/Tech Colleges (2-1-4)	\$94,094	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
Article III-61, Rider 35 - College Work Study Program (2-1-5)	\$2,029,629	\$0	\$0	\$0	\$0
Article III-62, Rider 42 - Educational Aide Program (2-1-7)	\$298,714	\$0	\$0	\$0	\$0
Article III-63, Rider 49 - Open Educational Resources (2-1-9)	\$111,815	\$0	\$0	\$0	\$0
Article III-65, Rider 57 - Student Financial Aid (2-1-10)	\$23,856,479	\$0	\$0	\$0	\$0
Article III-63, Rider 48 - Bilingual Education Program (3-1-2)	\$628,874	\$0	\$0	\$0	\$0
Article III-65, Rider 56 - Informational Listing: LRPs (3-1-3)	\$2,050,727	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 781	Agency name: Higher Education Coordinating Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
Article III-61, Rider 39 - Family Practice Residency Program (4-1-1)	\$9,432	\$0	\$0	\$0	\$0
Article III-63, Rider 50 - Preceptorship Program (4-1-2)	\$392,418	\$0	\$0	\$0	\$0
Article III-61, Rider 37 - GME Expansion (4-1-3)	\$14,673,179	\$0	\$0	\$0	\$0
Article III-61, Rider 40 - Trauma Fellowships (4-1-4)	\$1,230,450	\$0	\$0	\$0	\$0
Article III-59, Rider 27 (c) - Prof Nursing Short Redctn Pgm (4-1-6)	\$52,420	\$0	\$0	\$0	\$0
Art. III, Rider 51, UB Authority within Biennium (2022-23 GAA), TCMHC Consortium (4-1-7)	\$963,116	\$0	\$0	\$0	\$0
Article III-55, Rider 8 (a) - Baylor College of Medicine					

2.B. Summary of Base Request by Method of Finance  
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Agency code: 781	Agency name: Higher Education Coordinating Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>	\$1,785,374	\$0	\$0	\$0	\$0
Article III-62, Rider 44, Autism Grant Program	\$113,284	\$0	\$0	\$0	\$0
SB 8, 87th Leg, Third Called Session	\$325,000,000	\$0	\$0	\$0	\$0
<b>Comments:</b> CPA-F.P.P. - A_47 (1-1-7)					
SB 8, 87th Leg, Third Called Session	\$5,800,000	\$0	\$0	\$0	\$0
<b>Comments:</b> CPA-F.P.P. - A_47 (1-1-7)					
Senate Bill 30, Section 4.08, Eighty-eighth Legislature, Regular Session, 2023	\$(15,000,000)	\$7,500,000	\$7,500,000	\$0	\$0
Senate Bill 30, Section 4.09, Eighty-eighth Legislature, Regular Session, 2023	\$(5,000,000)	\$2,500,000	\$2,500,000	\$0	\$0
Article III-46(a) TCMHC Consortium (4-1-7) (2024-25 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
	\$(6,561,579)	\$6,561,579	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>					
	<b>\$1,289,103,457</b>	<b>\$1,296,971,737</b>	<b>\$1,249,465,280</b>	<b>\$1,226,198,898</b>	<b>\$1,204,230,102</b>
<b>TOTAL, ALL GENERAL REVENUE</b>					
	<b>\$1,289,103,457</b>	<b>\$1,296,971,737</b>	<b>\$1,249,465,280</b>	<b>\$1,226,198,898</b>	<b>\$1,204,230,102</b>

**GENERAL REVENUE FUND - DEDICATED**

**5103** GR Dedicated - Texas B-on-Time Student Loan Account

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$900,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$2,604,416 \$0 \$0 \$0

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 30, 88th Leg, Regular Session

\$0 \$141,460,191 \$0 \$0 \$0

**Comments:** B-On-Time Balances

*UNEXPENDED BALANCES AUTHORITY*

2.B. Summary of Base Request by Method of Finance  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE FUND - DEDICATED**

SB 30, 88th Leg, Regular Session

	\$0	\$(141,460,191)	\$141,460,191	\$0	\$0
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**Comments:** B-On-Time Balances

*BASE ADJUSTMENT*

Collections higher than Estimated (2022-23 GAA) - Student Loan Program (1-1-2)

	\$1,741,720	\$0	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Texas B-on-Time Student Loan Account**

	<b>\$2,641,720</b>	<b>\$2,604,416</b>	<b>\$141,460,191</b>	<b>\$0</b>	<b>\$0</b>
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**5144** GR Dedicated - Physician Education Loan Repayment Program Account No. 5144

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$14,767,492	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$17,767,492	\$17,767,492	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

	\$0	\$0	\$0	\$17,767,492	\$17,767,492
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	<b>781</b>	Agency name:	<b>Higher Education Coordinating Board</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Physician Education Loan Repayment Program Account No. 5144</b>	<b>\$14,767,492</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$17,409,212</b>	<b>\$20,371,908</b>	<b>\$159,227,683</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$1,306,512,669</b>	<b>\$1,317,343,645</b>	<b>\$1,408,692,963</b>	<b>\$1,243,966,390</b>	<b>\$1,221,997,594</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*UNEXPENDED BALANCES AUTHORITY*

87th Leg., R.S. SB-1, G.A.A.--C.C., Article IX-63, Section 13.09, Federal Funds,  
 Unexpended Balances GEER I- 2nd Award

\$5,841,476	\$0	\$0	\$0	\$0
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87th Leg., R.S. SB-1, G.A.A.--C.C., Article IX-63, Section 13.09, Federal Funds,  
 Unexpended Balances GEER I- 3rd Award

\$21,199,109	\$0	\$0	\$0	\$0
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87th Leg., R.S. SB-1, G.A.A.--C.C., Article IX-63, Section 13.09, Federal Funds,  
 Unexpended Balances GEER II

\$88,206,588	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**FEDERAL FUNDS**

88th Leg., R.S. SB-1, G.A.A.-C.C., Article IX-63, Section 13.09, Federal Funds,  
 Unexpended Balances GEER II

	\$(3,760,476)	\$3,760,476	\$0	\$0	\$0
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87th Leg., R.S. SB-1, G.A.A.-C.C., Article IX-63, Section 13.09, Federal Funds,  
 Unexpended Balances ARPA 2022-23

	\$108,704,875	\$0	\$0	\$0	\$0
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ARPA UB 2023-24 (Senate Bill 30) - Rural Vet (3-1-1)

	\$(1,000,000)	\$0	\$0	\$0	\$0
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ARPA UB 2023-24 (Senate Bill 30) - Rural Vet (3-1-3)

	\$0	\$1,000,000	\$0	\$0	\$0
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ARPA UB 2023-24 (Senate Bill 30) - TCMHCC (3-1-1)

	\$(419,002)	\$0	\$0	\$0	\$0
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ARPA UB 2023-24 (Senate Bill 30) - TCMHCC (4-1-7)

	\$0	\$419,002	\$0	\$0	\$0
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*BASE ADJUSTMENT*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
	GEER I - (CARES Act) Award Returns	\$ (169,740)	\$ 0	\$ 0	\$ 0	\$ 0
	GEER II - (CRSSA Act) Award Returns	\$ (2,588,679)	\$ 0	\$ 0	\$ 0	\$ 0
	ARPA Award Returns	\$ (2,120,413)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$213,893,738</b>	<b>\$5,179,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>555</u></b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$34,595,940	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$ 0	\$35,891,730	\$35,891,730	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2026-27 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$0	\$0	\$44,262,056	\$44,262,056
<i>BASE ADJUSTMENT</i>					
Collections higher than Estimated (2022-23 GAA), Perkins-Career/Technical Ed Pgms (3-1-1)	\$9,747,538	\$0	\$0	\$0	\$0
Collections higher than Estimated (2024-25 GAA), Perkins-Career/Technical Ed Pgms (3-1-1)	\$0	\$10,372,554	\$3,773,582	\$0	\$0
Collections higher than Estimated (2024-25 GAA), HRSA State Loan Repayment (3-1-1)	\$0	\$1,304,449	\$797,258	\$0	\$0
Collections higher than Estimated (2024-25 GAA), Wagner-Peyser (3-1-1)	\$0	\$500,000	\$500,000	\$0	\$0
Collections higher than Estimated (2024-25 GAA), SLDS ERC upgrades (3-1-1)	\$0	\$318,362	\$0	\$0	\$0
Collections higher than Estimated (2022-23 GAA), HRSA State Loan Repayment (3-1-1)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$290,067	\$0	\$0	\$0	\$0
Collections higher than Estimated (2022-23 GAA), SLDS ERC upgrades (3-1-1)	\$56,638	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$44,690,183</b>	<b>\$48,387,095</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$258,583,921</b>	<b>\$53,566,573</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>179</u> Permanent Fund Supporting Graduate Medical Education</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$11,000,000	\$11,000,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$11,000,000	\$11,000,000

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<i>RIDER APPROPRIATION</i>						
	Article III, Rider 45 - Permanent Fund Supporting Graduate Medical Education (4-1-3)	\$2,300,496	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Fund Supporting Graduate Medical Education</b>	<b>\$13,300,496</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b><u>666</u></b>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,378,084	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,480,920	\$1,480,920	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$350,960	\$350,960
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$190,160	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**Comments:** TASFA (1-1-3)

Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)

\$15,000	\$0	\$0	\$0	\$0
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**Comments:** SHEEO (1-1-1)

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)

\$0	\$179,960	\$179,960	\$0	\$0
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**Comments:** TASFA (1-1-3)

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 8.01, UB Authority within Biennium (2022-23 GAA), Virtual Advising (1-1-3)

\$268,225	\$0	\$0	\$0	\$0
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Art IX, Sec 8.01, UB Authority between Biennium (2022-23 GAA), University of Virginia Texting (1-1-3)

\$43,042	\$0	\$0	\$0	\$0
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Art IX, Sec 8.01, UB Authority between Biennium (2024-25 GAA), SHEEO (1-1-1)

\$(15,000)	\$15,000	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781

Agency name: Higher Education Coordinating Board

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

*BASE ADJUSTMENT*

Collections lower than Estimated (2022-23) GAA, Complete College American - DE MATH (1-1-1)

	\$(92,874)	\$0	\$0	\$0	\$0
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Collections lower than Estimated (2022-23) GAA, Educational Research Center (1-1-1)

	\$(67,697)	\$0	\$0	\$0	\$0
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Collections higher than Estimated (2022-23) GAA, Apply Texas (1-1-3)

	\$330,606	\$0	\$0	\$0	\$0
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Collections lower than Estimated (2022-23) GAA, TWC Advise TX IO (1-1-3)

	\$(358,000)	\$0	\$0	\$0	\$0
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Estimated Collections Lower than Requested (2024-25) GAA, Educational Research Center (1-1-1)

	\$0	\$(86,560)	\$(86,560)	\$0	\$0
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Estimated Collections Lower than Requested (2024-25) GAA, Apply Texas (1-1-3)

	\$0	\$(93,400)	\$(1,243,400)	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,691,546</b>	<b>\$1,495,920</b>	<b>\$330,920</b>	<b>\$350,960</b>	<b>\$350,960</b>
<u>765</u>	Certificate of Authority Fees <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$4,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$4,000	\$4,000	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Collections greater than estimated appropriation (2022-23 GAA) (1-1-1)	\$17,600	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Certificate of Authority Fees</b>	<b>\$21,600</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<u>777</u>	Interagency Contracts <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$77,211,269	\$77,211,269

2.B. Summary of Base Request by Method of Finance

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Agency code: 781	Agency name: Higher Education Coordinating Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$86,782	\$0	\$0	\$0	\$0
<b>Comments:</b> TWC Interagency Contract 1-1-1					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$75,000	\$75,000	\$0	\$0
<b>Comments:</b> TWC Interagency Contract 1-1-1					
Art. IX-122, Sect. 18.04, Contingency for House Bill 8 (2024-25) Financial Aid for Swift Transfer IAC from TEA (2-1-13)	\$0	\$51,034,390	\$51,034,390	\$0	\$0
<b>Comments:</b> Estimated AY25 amount = AY24 amount per IAC.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III, Rider 53, pg 60, (2022-23 GAA) Texas OnCourse (1-1-4)	\$2,292,221	\$0	\$0	\$0	\$0
Art. III, Rider 53, pg 60, (2024-25 GAA) Texas OnCourse (1-1-4)	\$(1,868,843)	\$1,868,843	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$510,160</b>	<b>\$52,978,233</b>	<b>\$51,109,390</b>	<b>\$77,211,269</b>	<b>\$77,211,269</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$247,400	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$247,400	\$247,400	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$247,400	\$247,400
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority within Biennium (2022-23 GAA)	\$17,413	\$0	\$0	\$0	\$0
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority between Biennium (2024-25 GAA)	\$(17,453)	\$17,453	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<i>BASE ADJUSTMENT</i>						
	Collections lower than estimated appropriation (2022-23 GAA) License Plates (2-1-6)	\$(89,588)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$157,772</b>	<b>\$264,853</b>	<b>\$247,400</b>	<b>\$247,400</b>	<b>\$247,400</b>
<b><u>810</u></b>	<b>Permanent Health Fund for Higher Education, estimated</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,914,193	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,914,193	\$1,914,193	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,914,193	\$1,914,193
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education, estimated</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>
<b><u>823</u></b>	<b>Permanent Endowment Fund for the Baylor College of Medicine</b>					

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Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$1,425,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$1,425,000	\$1,425,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$1,425,000	\$1,425,000
<i>BASE ADJUSTMENT</i>						
Collections higher than estimated appropriation (2022-23 GAA) Baylor Perm Endow (5-1-3)						
		\$315,877	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Endowment Fund for the Baylor College of Medicine</b>	<b>\$1,740,877</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>
<b>824</b>	Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$1,883,810	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,883,810	\$1,883,810	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,883,810	\$1,883,810
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III-56, Rider 12 (c) - Tobacco Funds - UB authority within Biennium (6-1-2)	\$5,825,635	\$0	\$0	\$0	\$0
Article III-56, Rider 12 (c) - Tobacco Funds - UB authority between Biennium (2024-25 GAA) (6-1-2)	\$(752,738)	\$752,738	\$0	\$0	\$0
Article III-59, Rider 12 (c) - Tobacco Funds - UB authority within Biennium (2024-25 GAA) (6-1-2)	\$0	\$(2,636,548)	\$2,636,548	\$0	\$0
<b>TOTAL, Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs</b>	<b>\$6,956,707</b>	<b>\$0</b>	<b>\$4,520,358</b>	<b>\$1,883,810</b>	<b>\$1,883,810</b>

825 Permanent Fund for Minority Health Research and Education

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: <b>781</b> Agency name: <b>Higher Education Coordinating Board</b></p>					
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,066,551	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,066,551	\$1,066,551	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,066,551	\$1,066,551
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III, Rider 12, Sec. (b), UB authority within Biennium (2022-23 GAA) (6-1-1)	\$5,277,066	\$0	\$0	\$0	\$0
Art. III, Rider 12, Sec. (b), UB authority between Biennium (2024-25 GAA) (6-1-1)	\$(5,653,450)	\$5,653,450	\$0	\$0	\$0
Art. III, Rider 12, Sec. (b), UB authority within Biennium (2024-25 GAA) (6-1-1)	\$0	\$(3,360,000)	\$3,360,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/16/2024 3:27:20PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Permanent Fund for Minority Health Research and Education</b>	<b>\$690,167</b>	<b>\$3,360,001</b>	<b>\$4,426,551</b>	<b>\$1,066,551</b>	<b>\$1,066,551</b>
<b><u>997</u></b>	<b>Other Funds</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$12,076,560	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$13,529,587	\$13,510,439	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$17,891,635	\$17,891,635
	<i>BASE ADJUSTMENT</i>					
	Collections lower than estimated appropriation (2022-23 GAA) - Agency Operations (1-1-1)	\$(960,156)	\$0	\$0	\$0	\$0
	Collections lower than estimated appropriation (2022-23 GAA) - Student Loans (1-1-2)	\$(1,129,225)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:27:20PM

Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
	Projected collections higher than estimated appropriation (2024-25 GAA) - Agency Operations (1-1-1)	\$0	\$671,297	\$671,297	\$0	\$0
	Projected collections higher than estimated appropriation (2024-25 GAA) - Student Loans (1-1-2)	\$0	\$1,095,909	\$3,700,324	\$0	\$0
<b>TOTAL,</b>	<b>Other Funds</b>	<b>\$9,987,179</b>	<b>\$15,296,793</b>	<b>\$17,882,060</b>	<b>\$17,891,635</b>	<b>\$17,891,635</b>
<b><u>998</u></b>	<b>Other Special State Funds</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$5,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$5,000	\$5,000	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Collections lower than estimated (2022-23 GAA) - Texas Grants Program (2-1-1)	\$(2,732)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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8/16/2024 3:27:20PM

Agency code:	<b>781</b>	Agency name:	<b>Higher Education Coordinating Board</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Other Special State Funds</b>	<b>\$2,268</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8012</u></b>	Certification and Proprietary School Fees					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,000	\$1,000	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	No Certification/Proprietary School Fees Collected (2022-23 GAA) - Agency Operations (1-1-1)	\$(1,000)	\$0	\$0	\$0	\$0
	No Certification/Proprietary School Fees Collected (2024-25 GAA) - Agency Operations (1-1-1)	\$0	\$(1,000)	\$(1,000)	\$0	\$0
<b>TOTAL,</b>	<b>Certification and Proprietary School Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2.B. Summary of Base Request by Method of Finance

8/16/2024 3:27:20PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>				
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$36,972,965</b>	<b>\$87,743,993</b>	<b>\$92,864,872</b>	<b>\$112,990,818</b>	<b>\$112,990,818</b>
<b>GRAND TOTAL</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	296.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	311.9	311.9	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	336.9	336.9
RIDER APPROPRIATION					
Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA)	0.0	25.0	25.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Senate Bill 30, Sec 4.08, 88th Regular Legislative Session	0.0	4.0	4.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP:	(41.0)	(27.3)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>255.9</b>	<b>313.6</b>	<b>340.9</b>	<b>336.9</b>	<b>336.9</b>

**2.B. Summary of Base Request by Method of Finance**

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>781</b>	Agency name: <b>Higher Education Coordinating Board</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**2.C. Summary of Base Request by Object of Expense**

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89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**781 Higher Education Coordinating Board**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$28,972,173	\$33,570,072	\$36,178,967	\$37,599,647	\$37,599,646
1002 OTHER PERSONNEL COSTS	\$749,522	\$979,473	\$919,473	\$949,473	\$949,473
2001 PROFESSIONAL FEES AND SERVICES	\$404,715,830	\$19,324,205	\$14,896,160	\$12,750,151	\$12,750,150
2003 CONSUMABLE SUPPLIES	\$10,382	\$25,000	\$25,000	\$25,000	\$25,000
2004 UTILITIES	\$111,587	\$0	\$0	\$0	\$0
2005 TRAVEL	\$179,380	\$274,000	\$259,000	\$318,823	\$318,823
2006 RENT - BUILDING	\$173,677	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$114,695	\$27,000	\$27,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$8,012,373	\$31,267,037	\$17,264,347	\$10,508,132	\$10,568,133
4000 GRANTS	\$1,159,029,936	\$1,373,187,424	\$1,472,950,458	\$1,339,068,038	\$1,317,039,243
<b>OOE Total (Excluding Riders)</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:27:21PM

**781 Higher Education Coordinating Board**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Higher Education Support					
1 Higher Education Support					
1 Percent Increase in Fall Student Headcount Enrollment	-2.59%	1.00%	1.00%	1.00%	1.00%
2 % Increase Completion of Cert., Assoc., Bach, & Master's Degree	-1.95%	2.00%	2.00%	2.00%	2.00%
3 % Students Working or Enrolled in Higher Ed 1 Yr. after Degree or Cert	78.30%	74.00%	75.00%	77.00%	77.00%
KEY 4 % Texans Age 25-34 with Postsecondary Credential of Value	0.00%	50.30%	51.40%	52.50%	53.60%
KEY 5 % Texans Age 35-64 with Postsecondary Credential of Value	0.00%	49.94%	51.06%	52.20%	53.30%
KEY 6 Number of Students Completing Credentials of Value Annually	0.00	384,456.46	402,850.19	421,244.00	439,638.00
KEY 7 Amount of Private & Federal R&D Expenditures at Tx Public Institutions	0.00	3,680,000,000.00	3,770,000,000.00	4,474,000,000.00	4,669,000,000.00
KEY 8 Number of Research Doctorates Awarded Annually by Tx Institutions	0.00	5,994.00	6,144.00	6,905.00	7,144.00
KEY 9 % Pub Bachelor's Degree Grads Comp with No More Than 3 Hrs Degree Plan	46.27%	43.00%	44.00%	45.00%	45.00%
KEY 10 % Pub 2-Yr Institute Students Grad with No More Than 3 Hrs Award Plan	28.00%	26.00%	27.00%	29.00%	29.00%
KEY 11 % Public 2-Year Institution Students Graduating in 3 Years	25.10%	27.00%	28.00%	29.00%	29.00%
KEY 12 % University Students Graduating in 4 Years	43.80%	43.00%	44.00%	45.00%	45.00%

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:27:21PM

**781 Higher Education Coordinating Board**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>13 % Underprepared University Students Graduating in 6 Years</b>	39.50%	36.00%	36.00%	37.00%	37.00%
<b>KEY 14 Percentage of University Students Graduating within Six Years</b>	66.10%	66.00%	67.00%	67.00%	67.00%
2 Affordability and Debt 1 Provide Programs Which Make Financial Assistance Available to Students					
<b>KEY 1 % Students Rec. FA Employed through Texas College Work Study Program</b>	0.55%	0.57%	0.57%	0.57%	0.57%
<b>KEY 2 % of Grads with No or Manageable Levels of Undergraduate Student Debt</b>	0.00%	94.30%	94.30%	95.00%	95.00%
<b>KEY 3 % of Grads with No Undergraduate Student Debt</b>	0.00%	47.60%	47.60%	47.60%	47.60%
<b>KEY 4 % Eligible Students Receiving Initial Texas Grant - Pub Univ and HRIs</b>	0.00%	0.00%	0.00%	70.00%	70.00%
<b>KEY 5 % Eligible Students Receiving Initial Teog CC</b>	0.00%	0.00%	0.00%	70.00%	70.00%
<b>KEY 6 % Eligible Students Receiving Initial Teog Stc</b>	0.00%	0.00%	0.00%	70.00%	70.00%
<b>KEY 7 % Eligible Students Receiving Teg Private/independent</b>	0.00%	0.00%	0.00%	50.00%	50.00%

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**781 Higher Education Coordinating Board**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 Industry Workforce					
1 Industry Workforce					
1 % Of Part Rec Deg/cred Through Comp Acad Program	0.00%	0.00%	0.00%	36.00%	36.00%
2 % Pgm Part Enter Empl After Exit Acad Pgm	0.00%	0.00%	0.00%	70.00%	70.00%
3 Percent of Academic Program Participants Retaining Employment	0.00%	0.00%	0.00%	90.00%	90.00%
4 Headcount Enrollment Acad Program Leading to Cert/Deg	0.00	0.00	0.00	457,000.00	459,000.00
5 % Of Part Rec Deg/Cred Through Comp Work Program	0.00%	0.00%	0.00%	36.00%	36.00%
6 % Pgm Part Enter Empl After Exit Work Pgm	0.00%	0.00%	0.00%	69.00%	69.00%
7 Percent of Workforce Ed Program Participants Retaining Employment	0.00%	0.00%	0.00%	88.00%	88.00%
8 Headcount Enrollment Work Program Leading to Cert/Deg	0.00	0.00	0.00	150,000.00	152,000.00
4 Industry Workforce - Health Related					
1 Industry Workforce - Health Related					
1 % Family Practice Residency Pgm Completers in Medic Underserved Areas	7.86%	7.04%	7.04%	7.44%	7.44%
2 Percent Family Practice Residency Pgm Completers Practicing in Texas	68.23%	65.95%	65.95%	62.82%	62.82%
<b>KEY</b> 3 % of First Year Residency Headcount to Tx Med Grads Fy 18-19	124.00%	92.00%	88.00%	110.00%	110.00%
<b>KEY</b> 4 Number of GME Expansion Grant Program Awards Made	0.00	5,050.00	5,050.00	129.00	24.00

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:27:21PM

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**781 Higher Education Coordinating Board**

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Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5 Baylor College of Medicine					
1 Baylor College of Medicine					
<b>KEY</b> <b>1 % of Baylor College of Medicine Grads Entering TX Residency Programs</b>					
	41.00%	51.00%	51.00%	51.00%	51.00%
<b>KEY</b> <b>2 % Baylor College of Medicine Grads Entering Primary Care Residencies</b>					
	50.00%	48.80%	48.80%	48.80%	48.80%
<b>3 % Students Passing Part 1 or Part 2 of the National Licensing Exam</b>					
	99.00%	99.00%	99.00%	99.00%	99.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME : 3:27:21PM

Agency code: 781

Agency name: Higher Education Coordinating Board

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Student Financial Aid	\$170,060,311	\$170,060,311		\$170,060,311	\$170,060,311		\$340,120,622	\$340,120,622
2	Research Activities Funding	\$391,541,769	\$391,541,769		\$5,096,216	\$5,096,216		\$396,637,985	\$396,637,985
3	Partial Restoration of Base Funding	\$7,500,000	\$7,500,000	4.0	\$7,500,000	\$7,500,000	4.0	\$15,000,000	\$15,000,000
<b>Total, Exceptional Items Request</b>		<b>\$569,102,080</b>	<b>\$569,102,080</b>	<b>4.0</b>	<b>\$182,656,527</b>	<b>\$182,656,527</b>	<b>4.0</b>	<b>\$751,758,607</b>	<b>\$751,758,607</b>

**Method of Financing**

General Revenue	\$569,102,080	\$569,102,080		\$182,656,527	\$182,656,527		\$751,758,607	\$751,758,607
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$569,102,080</b>	<b>\$569,102,080</b>		<b>\$182,656,527</b>	<b>\$182,656,527</b>		<b>\$751,758,607</b>	<b>\$751,758,607</b>

**Full Time Equivalent Positions** 4.0 4.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024  
 TIME : 3:27:22PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1 Higher Education Support</b>						
<i>1 Higher Education Support</i>						
<b>1 AGENCY OPERATIONS</b>	\$34,962,221	\$35,022,220	\$7,500,000	\$7,500,000	\$42,462,221	\$42,522,220
<b>2 STUDENT LOAN PROGRAMS</b>	8,238,970	8,238,970	0	0	8,238,970	8,238,970
<b>5 ACADEMIC INNOVATION AND SUCCESS</b>	28,187,785	28,187,785	0	0	28,187,785	28,187,785
<b>8 UNIVERSITY CONSTRUCTION</b>	0	0	0	0	0	0
<b>10 COMPUTER SCIENCE PIPELINE</b>	5,000,000	5,000,000	0	0	5,000,000	5,000,000
<b>TOTAL, GOAL 1</b>	<b>\$76,388,976</b>	<b>\$76,448,975</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$83,888,976</b>	<b>\$83,948,975</b>
<b>2 Affordability and Debt</b>						
<i>1 Provide Programs Which Make Financial Assistance Available to St</i>						
<b>1 TEXAS GRANT PROGRAM</b>	528,264,444	528,264,444	89,986,113	89,986,113	618,250,557	618,250,557
<b>2 TUITION EQUALIZATION GRANTS</b>	101,913,339	101,913,339	18,708,167	18,708,167	120,621,506	120,621,506
<b>3 TEOG PUB COMMUNITY COLLEGES</b>	111,000,445	111,000,445	46,765,421	46,765,421	157,765,866	157,765,866
<b>4 TEOG PUB STATE/TECHNICAL COLLEGES</b>	11,122,093	11,122,093	4,463,028	4,463,028	15,585,121	15,585,121
<b>5 COLLEGE WORK STUDY PROGRAM</b>	9,169,523	9,169,523	0	0	9,169,523	9,169,523
<b>6 LICENSE PLATE SCHOLARSHIPS</b>	247,400	247,400	0	0	247,400	247,400
<b>7 EDUCATIONAL AIDE PROGRAM</b>	481,616	481,616	0	0	481,616	481,616
<b>8 TX ARMED SERVICES SCHOLARSHIP PGM</b>	7,335,000	7,335,000	3,035,315	3,035,315	10,370,315	10,370,315
<b>11 B-ON-TIME BALANCES</b>	0	0	0	0	0	0
<b>12 SCHOLARSHIP PROGRAM</b>	500,000	500,000	0	0	500,000	500,000
<b>13 FAST PROGRAM</b>	77,211,269	77,211,269	0	0	77,211,269	77,211,269
<b>14 TEXAS TRANSFER GRANT PROGRAM</b>	12,426,849	12,426,849	0	0	12,426,849	12,426,849
<b>15 TEXAS LEADERSHIP SCHOLARS PROGRAM</b>	5,116,850	5,116,850	15,844,036	12,198,483	20,960,886	17,315,333

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024  
 TIME : 3:27:22PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>TOTAL, GOAL 2</b>	<b>\$864,788,828</b>	<b>\$864,788,828</b>	<b>\$178,802,080</b>	<b>\$175,156,527</b>	<b>\$1,043,590,908</b>	<b>\$1,039,945,355</b>
<b>3 Industry Workforce</b>						
<b>1 Industry Workforce</b>						
<b>1 CAREER/TECHNICAL EDUCATION PROGRAMS</b>	\$44,262,056	\$44,262,056	\$0	\$0	\$44,262,056	\$44,262,056
<b>2 BILINGUAL EDUCATION PROGRAM</b>	1,099,482	1,099,482	0	0	1,099,482	1,099,482
<b>3 EDUCATIONAL LOAN REPAYMENT</b>	46,140,625	46,140,625	0	0	46,140,625	46,140,625
<b>4 RURAL VETERINARIANS GRANT PROGRAM</b>	0	0	0	0	0	0
<b>5 WORKFORCE EDUCATION/RESKILLING PGMS</b>	16,832,000	12,500,000	0	0	16,832,000	12,500,000
<b>TOTAL, GOAL 3</b>	<b>\$108,334,163</b>	<b>\$104,002,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,334,163</b>	<b>\$104,002,163</b>
<b>4 Industry Workforce - Health Related</b>						
<b>1 Industry Workforce - Health Related</b>						
<b>1 FAMILY PRACTICE RESIDENCY PROGRAM</b>	8,250,000	8,250,000	0	0	8,250,000	8,250,000
<b>2 PRECEPTORSHIP PROGRAM</b>	2,425,000	2,425,000	0	0	2,425,000	2,425,000
<b>3 GME EXPANSION</b>	116,550,000	116,550,000	0	0	116,550,000	116,550,000
<b>5 TRAUMA CARE PROGRAM</b>	2,957,203	2,957,203	0	0	2,957,203	2,957,203
<b>6 JOINT ADMISSION MEDICAL PROGRAM</b>	11,696,794	0	0	0	11,696,794	0
<b>7 PROF NURSING SHORTAGE REDUCTION PGM</b>	23,400,000	23,400,000	0	0	23,400,000	23,400,000
<b>8 CHILD MENTAL HEALTH CARE CONSORTIUM</b>	143,558,746	143,558,745	0	0	143,558,746	143,558,745
<b>9 FORENSIC PSYCHIATRY FELLOWSHIP PGM</b>	2,500,000	2,500,000	0	0	2,500,000	2,500,000
<b>10 NURSING SCHOLARSHIPS</b>	6,250,000	6,250,000	0	0	6,250,000	6,250,000
<b>11 RURAL RESIDENT PHYSICIAN PROGRAM</b>	1,500,000	1,500,000	0	0	1,500,000	1,500,000
<b>12 NURSING INNOVATION GRANT PROGRAM</b>	6,000,000	0	0	0	6,000,000	0
<b>TOTAL, GOAL 4</b>	<b>\$325,087,743</b>	<b>\$307,390,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,087,743</b>	<b>\$307,390,948</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 781 Agency name: Higher Education Coordinating Board

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>5 Baylor College of Medicine</b>						
<i>1 Baylor College of Medicine</i>						
1 BAYLOR COLLEGE OF MEDICINE - UGME	\$0	\$0	\$0	\$0	\$0	\$0
2 BAYLOR COLLEGE OF MEDICINE - GME	0	0	0	0	0	0
3 BAYLOR COLL MED PERM ENDOWMENT FUND	1,425,000	1,425,000	0	0	1,425,000	1,425,000
4 BAYLOR COLL MED PERM HEALTH FUND	1,914,193	1,914,193	0	0	1,914,193	1,914,193
5 BAYLOR COLL MED HOLD HARMLESS	0	0	0	0	0	0
<b>TOTAL, GOAL 5</b>	<b>\$3,339,193</b>	<b>\$3,339,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,339,193</b>	<b>\$3,339,193</b>
<b>6 Tobacco Settlement Funds to Institutions</b>						
<i>1 Permanent Funds</i>						
1 EARNINGS - MINORITY HEALTH	1,066,551	1,066,551	0	0	1,066,551	1,066,551
2 EARNINGS - NURSING/ALLIED HEALTH	1,883,810	1,883,810	0	0	1,883,810	1,883,810
<b>TOTAL, GOAL 6</b>	<b>\$2,950,361</b>	<b>\$2,950,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,950,361</b>	<b>\$2,950,361</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
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DATE : 8/16/2024  
 TIME : 3:27:22PM

Agency code: 781 Agency name: Higher Education Coordinating Board

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>7</b> Trusteed Funds for Research and Innovation						
<i>1 Provide Programs to Promote Research at Texas Institutions</i>						
1 TEXAS RESEARCH INCENTIVE PROGRAM	\$16,625,000	\$16,625,000	\$382,800,000	\$0	\$399,425,000	\$16,625,000
2 AUTISM PROGRAM	3,705,000	3,705,000	0	0	3,705,000	3,705,000
<b>TOTAL, GOAL 7</b>	<b>\$20,330,000</b>	<b>\$20,330,000</b>	<b>\$382,800,000</b>	<b>\$0</b>	<b>\$403,130,000</b>	<b>\$20,330,000</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>	<b>\$569,102,080</b>	<b>\$182,656,527</b>	<b>\$1,970,321,344</b>	<b>\$1,561,906,995</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>	<b>\$569,102,080</b>	<b>\$182,656,527</b>	<b>\$1,970,321,344</b>	<b>\$1,561,906,995</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024  
 TIME : 3:27:22PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,226,198,898	\$1,204,230,102	\$569,102,080	\$182,656,527	\$1,795,300,978	\$1,386,886,629
	<b>\$1,226,198,898</b>	<b>\$1,204,230,102</b>	<b>\$569,102,080</b>	<b>\$182,656,527</b>	<b>\$1,795,300,978</b>	<b>\$1,386,886,629</b>
<b>General Revenue Dedicated Funds:</b>						
5103 Texas B-on-Time Student Loan Acct	0	0	0	0	0	0
5144 Physician Ed. Loan Repayment	17,767,492	17,767,492	0	0	17,767,492	17,767,492
	<b>\$17,767,492</b>	<b>\$17,767,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	44,262,056	44,262,056	0	0	44,262,056	44,262,056
	<b>\$44,262,056</b>	<b>\$44,262,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>Other Funds:</b>						
179 Permanent Fnd Supporting Grad Ed	11,000,000	11,000,000	0	0	11,000,000	11,000,000
666 Appropriated Receipts	350,960	350,960	0	0	350,960	350,960
765 Certificate Of Auth Fees, estimated	0	0	0	0	0	0
777 Interagency Contracts	77,211,269	77,211,269	0	0	77,211,269	77,211,269
802 Lic Plate Trust Fund No. 0802, est	247,400	247,400	0	0	247,400	247,400
810 Perm Health Fund Higher Ed, est	1,914,193	1,914,193	0	0	1,914,193	1,914,193
823 Medicine Endowment Fund, estimated	1,425,000	1,425,000	0	0	1,425,000	1,425,000
824 Nursing, Allied Health, estimated	1,883,810	1,883,810	0	0	1,883,810	1,883,810
825 Minority Health Research, estimated	1,066,551	1,066,551	0	0	1,066,551	1,066,551
997 Other Funds, estimated	17,891,635	17,891,635	0	0	17,891,635	17,891,635

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024  
 TIME : 3:27:22PM

Agency code: 781 Agency name: Higher Education Coordinating Board

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>Other Funds:</b>						
998 Other Special State Funds	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$112,990,818</b>	<b>\$112,990,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,990,818</b>	<b>\$112,990,818</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>	<b>\$569,102,080</b>	<b>\$182,656,527</b>	<b>\$1,970,321,344</b>	<b>\$1,561,906,995</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>336.9</b>	<b>336.9</b>	<b>4.0</b>	<b>4.0</b>	<b>340.9</b>	<b>340.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024  
 Time: 3:27:22PM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
1 Higher Education Support						
1 <i>Higher Education Support</i>						
<b>1 Percent Increase in Fall Student Headcount Enrollment</b>						
	1.00%	1.00%			1.00%	1.00%
<b>2 % Increase Completion of Cert., Assoc., Bach, &amp; Master's Degree</b>						
	2.00%	2.00%			2.00%	2.00%
<b>3 % Students Working or Enrolled in Higher Ed 1 Yr. after Degree or Cert</b>						
	77.00%	77.00%			77.00%	77.00%
<b>KEY 4 % Texans Age 25-34 with Postsecondary Credential of Value</b>						
	52.50%	53.60%			52.50%	53.60%
<b>KEY 5 % Texans Age 35-64 with Postsecondary Credential of Value</b>						
	52.20%	53.30%			52.20%	53.30%
<b>KEY 6 Number of Students Completing Credentials of Value Annually</b>						
	421,244.00	439,638.00			421,244.00	439,638.00
<b>KEY 7 Amount of Private &amp; Federal R&amp;D Expenditures at Tx Public Institutions</b>						
	4,474,000,000.00	4,669,000,000.00			4,474,000,000.00	4,669,000,000.00
<b>KEY 8 Number of Research Doctorates Awarded Annually by Tx Institutions</b>						
	6,905.00	7,144.00			6,905.00	7,144.00

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024  
 Time: 3:27:22PM

Agency code: 781

Agency name: Higher Education Coordinating Board

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>KEY</b>	<b>9 % Pub Bachelor's Degree Grads Comp with No More Than 3 Hrs Degree Plan</b>	45.00%	45.00%			45.00%	45.00%
<b>KEY</b>	<b>10 % Pub 2-Yr Institute Students Grad with No More Than 3 Hrs Award Plan</b>	29.00%	29.00%			29.00%	29.00%
<b>KEY</b>	<b>11 % Public 2-Year Institution Students Graduating in 3 Years</b>	29.00%	29.00%			29.00%	29.00%
<b>KEY</b>	<b>12 % University Students Graduating in 4 Years</b>	45.00%	45.00%			45.00%	45.00%
	<b>13 % Underprepared University Students Graduating in 6 Years</b>	37.00%	37.00%			37.00%	37.00%
<b>KEY</b>	<b>14 Percentage of University Students Graduating within Six Years</b>	67.00%	67.00%			67.00%	67.00%
2	Affordability and Debt						
1	Provide Programs Which Make Financial Assistance Available to Students						
<b>KEY</b>	<b>1 % Students Rec. FA Employed through Texas College Work Study Program</b>	0.57%	0.57%			0.57%	0.57%
<b>KEY</b>	<b>2 % of Grads with No or Manageable Levels of Undergraduate Student Debt</b>	95.00%	95.00%			95.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/ Objective / Outcome

		<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>KEY</b>	<b>3 % of Grads with No Undergraduate Student Debt</b>	47.60%	47.60%			47.60%	47.60%
<b>KEY</b>	<b>4 % Eligible Students Receiving Initial Texas Grant - Pub Univ and HRIs</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>5 % Eligible Students Receiving Initial Teog CC</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>6 % Eligible Students Receiving Initial Teog Stc</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>7 % Eligible Students Receiving Teg Private/independent</b>	50.00%	50.00%			50.00%	50.00%
3	Industry Workforce						
1	Industry Workforce						
	<b>1 % Of Part Rec Deg/cred Through Comp Acad Program</b>	36.00%	36.00%			36.00%	36.00%
	<b>2 % Pgm Part Enter Empl After Exit Acad Pgm</b>	70.00%	70.00%			70.00%	70.00%
	<b>3 Percent of Academic Program Participants Retaining Employment</b>	90.00%	90.00%			90.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024  
 Time: 3:27:22PM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>4 Headcount Enrollment Acad Program Leading to Cert/Deg</b>	457,000.00	459,000.00			457,000.00	459,000.00
<b>5 % Of Part Rec Deg/Cred Through Comp Work Program</b>	36.00%	36.00%			36.00%	36.00%
<b>6 % Pgm Part Enter Empl After Exit Work Pgm</b>	69.00%	69.00%			69.00%	69.00%
<b>7 Percent of Workforce Ed Program Participants Retaining Employment</b>	88.00%	88.00%			88.00%	88.00%
<b>8 Headcount Enrollment Work Program Leading to Cert/Deg</b>	150,000.00	152,000.00			150,000.00	152,000.00
4 Industry Workforce - Health Related						
1 <i>Industry Workforce - Health Related</i>						
<b>1 % Family Practice Residency Pgm Completers in Medic Underserved Areas</b>	7.44%	7.44%			7.44%	7.44%
<b>2 Percent Family Practice Residency Pgm Completers Practicing in Texas</b>	62.82%	62.82%			62.82%	62.82%
<b>KEY 3 % of First Year Residency Headcount to Tx Med Grads Fy 18-19</b>	110.00%	110.00%			110.00%	110.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: **781**

Agency name: **Higher Education Coordinating Board**

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2026</b>	<b>2027</b>	<b>2026</b>	<b>2027</b>	<b>Request</b>	<b>Request</b>
						<b>2026</b>	<b>2027</b>
<b>KEY</b>	<b>4 Number of GME Expansion Grant Program Awards Made</b>	129.00	24.00			129.00	24.00
5	Baylor College of Medicine						
1	Baylor College of Medicine						
<b>KEY</b>	<b>1 % of Baylor College of Medicine Grads Entering TX Residency Programs</b>	51.00%	51.00%			51.00%	51.00%
<b>KEY</b>	<b>2 % Baylor College of Medicine Grads Entering Primary Care Residencies</b>	48.80%	48.80%			48.80%	48.80%
	<b>3 % Students Passing Part 1 or Part 2 of the National Licensing Exam</b>	99.00%	99.00%			99.00%	99.00%

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 1 Agency Operations

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	# New Degree Program Requests Processed by Degree Level at Public IHEs	5,250.00	5,100.00	5,050.00	200.00	200.00
2	Number of New Certificates of Authority and COA Requests Processed	209.00	192.00	180.00	177.00	173.00
3	# Degree Program & Admin Change Requests Processed for Public IHEs	6,027.00	5,500.00	5,500.00	650.00	650.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,398,106	\$22,522,266	\$26,738,212	\$26,477,999	\$26,477,999
1002	OTHER PERSONNEL COSTS	\$598,521	\$666,757	\$666,757	\$666,757	\$666,757
2001	PROFESSIONAL FEES AND SERVICES	\$12,203,959	\$7,906,201	\$7,793,090	\$4,975,151	\$4,975,150
2003	CONSUMABLE SUPPLIES	\$10,382	\$25,000	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$587	\$0	\$0	\$0	\$0
2005	TRAVEL	\$148,595	\$215,000	\$200,000	\$200,000	\$200,000
2006	RENT - BUILDING	\$173,677	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$114,695	\$27,000	\$27,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,122,511	\$12,305,953	\$9,228,616	\$2,617,314	\$2,677,314
4000	GRANTS	\$34,665	\$0	\$0	\$0	\$0

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 1 Agency Operations

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,805,698</b>	<b>\$43,668,177</b>	<b>\$44,678,675</b>	<b>\$34,962,221</b>	<b>\$35,022,220</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,202,755	\$33,760,978	\$34,805,625	\$25,158,596	\$25,218,595
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,202,755</b>	<b>\$33,760,978</b>	<b>\$34,805,625</b>	<b>\$25,158,596</b>	<b>\$25,218,595</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	\$10,533,615	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$10,533,615	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,533,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$83,263	\$165,960	\$150,960	\$150,960	\$150,960
765	Certificate Of Auth Fees, estimated	\$21,600	\$4,000	\$4,000	\$0	\$0
777	Interagency Contracts	\$86,782	\$75,000	\$75,000	\$0	\$0
997	Other Funds, estimated	\$5,877,683	\$9,662,239	\$9,643,090	\$9,652,665	\$9,652,665
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,069,328</b>	<b>\$9,907,199</b>	<b>\$9,873,050</b>	<b>\$9,803,625</b>	<b>\$9,803,625</b>

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 1 Agency Operations

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,962,221</b>	<b>\$35,022,220</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,805,698</b>	<b>\$43,668,177</b>	<b>\$44,678,675</b>	<b>\$34,962,221</b>	<b>\$35,022,220</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>198.7</b>	<b>245.6</b>	<b>270.9</b>	<b>266.9</b>	<b>266.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides operational funding for the Coordinating Board to execute the mission and initiatives with which it has been charged by the Texas Legislature . Broadly, funds support the work of the agency to advance the goals of Building a Talent Strong Texas, the state's revised long-range strategic plan for higher education. More specifically, this strategy supports administration of the agency's mission and functions including: central administration of the agency; oversight of student financial aid programs; data collection, analysis, and reporting; institutional program review and approval; and administration of trustee funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In 2022, the Coordinating Board adopted the state's revised, long-range strategic plan for Texas higher education, Building a Talent Strong Texas. This plan raises the bar for Texas higher education, recognizing the needs and trends in the Texas economy and workforce have shifted considerably since the previous plan, 60x30TX. The revised plan includes measurable, data-driven goals regarding attainment of postsecondary credentials by all working age Texans, ensuring students graduate with credentials of value, and making Texas a national leader in research, development, and innovation. This strategy funds the work of the agency to serve as a resource and partner with institutions of higher education and policymakers to achieve these goals.

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 1 Agency Operations

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$88,346,852	\$69,984,441	\$(18,362,411)	\$(20,000,000)	2024-25 General Revenue funding removed from the baseline request for 2026-27 biennium.
			\$1,820,588	Impact of 5% salary increases in 2024 and 2025 levelized for 2026-27 biennium.
			\$(182,999)	Impact of budgeted agency collections in 2024-25 not forecasted for 2026-27 biennium.
			<u>\$(18,362,411)</u>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 2 Student Loan Programs

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Student Loans Originated	8,190.00	10,000.00	10,000.00	10,000.00	10,000.00
2	Dollar Amount of Loans Made	103,156,198.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
<b>Efficiency Measures:</b>						
1	3 Yr Cohort Default Rate Hinson-hazlewood College Access Loan Programs	7.20	7.50	7.50	7.50	7.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,751,318	\$4,315,923	\$4,967,090	\$4,967,090	\$4,967,090
1002	OTHER PERSONNEL COSTS	\$76,311	\$152,450	\$152,450	\$152,450	\$152,450
2001	PROFESSIONAL FEES AND SERVICES	\$847,551	\$0	\$0	\$0	\$0
2004	UTILITIES	\$111,000	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,201	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,962,835	\$3,770,597	\$3,119,430	\$3,119,430	\$3,119,430
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,751,216</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>
<b>Method of Financing:</b>						
5103	Texas B-on-Time Student Loan Acct	\$2,641,720	\$2,604,416	\$0	\$0	\$0

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 2 Student Loan Programs

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,641,720</b>	<b>\$2,604,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	997 Other Funds, estimated	\$4,109,496	\$5,634,554	\$8,238,970	\$8,238,970	\$8,238,970
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,109,496</b>	<b>\$5,634,554</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,238,970</b>	<b>\$8,238,970</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,751,216</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>	<b>\$8,238,970</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding to service loans under the Hinson-Hazlewood Student Loan Program (HHSLLP), which is self-supporting through bond proceeds and loan repayments. The College Access Loan (CAL), authorized by TEC Chapter 52, is part of the HHSLLP and provides eligible students at Texas institutions with one of the lowest interest rates in the country. The Texas Armed Services Scholarship Program (TASSP), also part of the HHSLLP, provides a forgivable loan and is aimed at encouraging students to become members or commissioned officers of the U.S. armed services. Several former loan programs, including the B-On-Time Loan Program, continue to be serviced although no new loans are being originated. Quality service is achieved through timely loan processing, customer service standards, and enforcement of collections, which contribute to the fiscal soundness of the interest and sinking fund that is used for the repayment of the bonds under the HHSLLP.

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 2 Student Loan Programs

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The state's updated, long-range strategic plan for higher education -Building a Talent Strong Texas - includes as one of its key indicators that 95% of Texas graduates will hold no undergraduate debt or manageable levels of debt in relation to their potential earnings. The low-interest loan options provided through the Coordinating Board support this goal.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,477,940	\$16,477,940	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 5 Academic Innovation and Success

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Increase in Fall Student Headcount Enrollment	(42,164.00)	16,457.00	16,621.00	16,810.00	16,978.00
KEY 2	One Year Persistence Rates for Public Universities	0.00	85.31	87.00	87.00	87.00
KEY 3	1-yr Persist Rate Public Community, Tech & State Colleges	0.00	67.00	68.00	68.00	68.00
KEY 4	2-year to 4-year Transfer Rate	0.00	27.00	27.00	27.00	27.00
<b>Efficiency Measures:</b>						
	1 Number of Texas Educators That Access Texas Oncourse Academy	0.00	12,219.00	12,219.00	6,500.00	7,000.00
<b>Explanatory/Input Measures:</b>						
	1 # Afr Amer Std Cmp Degree/Cert at Tx Inst Higher Ed	0.00	29,391.00	29,684.00	28,908.00	29,197.00
	2 # Hispanic Stds Cmp Degree/Cert at Tx Inst Higher Ed	0.00	101,452.00	101,452.00	108,566.00	109,652.00
	3 Number Female UG Completing Degree/Certificate Texas Pub Institutions	0.00	155,354.00	156,907.00	146,892.00	148,361.00
	4 Number of Male UG Completing Degree/Certificate Texas Pub Institutions	0.00	103,114.00	104,114.00	106,488.00	107,553.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,604,152	\$6,029,812	\$3,500,009	\$5,180,902	\$5,180,901
1002	OTHER PERSONNEL COSTS	\$47,927	\$130,721	\$70,721	\$100,721	\$100,721

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 5 Academic Innovation and Success

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2001	PROFESSIONAL FEES AND SERVICES	\$738,112	\$8,853,070	\$7,003,070	\$7,675,000	\$7,675,000
2005	TRAVEL	\$23,019	\$0	\$0	\$59,823	\$59,823
2009	OTHER OPERATING EXPENSE	\$2,612,240	\$12,884,256	\$3,797,979	\$3,687,089	\$3,687,090
4000	GRANTS	\$3,412,680	\$12,980,905	\$3,730,905	\$11,484,250	\$11,484,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,438,130</b>	<b>\$40,878,764</b>	<b>\$18,102,684</b>	<b>\$28,187,785</b>	<b>\$28,187,785</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,406,469	\$37,679,961	\$17,922,724	\$27,987,785	\$27,987,785
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,406,469</b>	<b>\$37,679,961</b>	<b>\$17,922,724</b>	<b>\$27,987,785</b>	<b>\$27,987,785</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,608,283	\$1,329,960	\$179,960	\$200,000	\$200,000
777	Interagency Contracts	\$423,378	\$1,868,843	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,031,661</b>	<b>\$3,198,803</b>	<b>\$179,960</b>	<b>\$200,000</b>	<b>\$200,000</b>

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 5 Academic Innovation and Success

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,187,785</b>	<b>\$28,187,785</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,438,130</b>	<b>\$40,878,764</b>	<b>\$18,102,684</b>	<b>\$28,187,785</b>	<b>\$28,187,785</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.3</b>	<b>48.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These funds assist Texans to prepare for, enter, and reenter higher education, which advances the state goals of Building a Talent Strong Texas. The programs funded under this strategy include initiatives that advance quality advising for all Texas students (TX OnCourse), streamline college planning and the application process (My Texas Future and ApplyTX), improve the effectiveness and delivery of developmental education, promote proven student success practices across higher education, and expand digital learning opportunities for students (OERTX and the Texas Statewide Course Sharing Exchange).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Value has become an increasingly important factor in students' postsecondary education decision-making, and the resources supported by this funding can help students determine the most efficient and cost-effective pathways to credentials.

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 5 Academic Innovation and Success

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,981,448	\$56,375,570	\$(2,605,878)	\$(1,868,843)	UB for College & Career Advising-OnCourse in 2024 only
			\$(1,109,920)	Appropriated receipt adjustments for Apply TX and eTASFA collections
			\$372,885	Impact of 5% salary increases in 2024 and 2025 levelized for 2026-27 biennium.
			<u>\$(2,605,878)</u>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 8 University Construction

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$325,000,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$325,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$325,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$325,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$325,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 8 University Construction

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 10 Computer Science Pipeline Initiative

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**781 Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support Service Categories:  
 STRATEGY: 10 Computer Science Pipeline Initiative Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas Computer Science Pipeline Initiative provides K-12 public school teachers the resources to obtain a computer science teaching certification through partnerships with nonprofit organizations, institutions of higher education, and education service centers. The initiative provides professional development in coding, computational thinking, cybersecurity, and computer science education to grow its existing programs and supports for educators in those fields. This appropriation also supports additional professional development for educators in integrating computer science into K8 core subjects, the expansion of curriculum training for specific high school computer science courses (including Advanced Placement courses), and the training of teachers in cybersecurity best practices, curriculum, and industry-based certifications that prepare their students for careers in the cybersecurity workforce.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In 2022, fewer than half of Texas public schools offered a foundational computer science course and less than a third of Texas high schools had a certified computer science teacher. The primary goal of the Texas Computer Science Pipeline Initiative is to recruit new computer science educators, particularly in rural areas, which would in turn increase the computer science proficiency of the state's public high school graduates.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000,000	\$10,000,000	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 1 Towards Excellence, Access and Success Grant Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Students Receiving Texas Grants	85,547.00	89,000.00	89,000.00	96,000.00	96,000.00
KEY 2	% Texas Grant Recipients with BA within Four Academic Years	36.60 %	32.00 %	32.00 %	36.00 %	36.00 %
<b>Objects of Expense:</b>						
4000	GRANTS	\$528,515,695	\$539,604,454	\$516,924,434	\$528,264,444	\$528,264,444
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$528,515,695</b>	<b>\$539,604,454</b>	<b>\$516,924,434</b>	<b>\$528,264,444</b>	<b>\$528,264,444</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$528,513,427	\$539,599,454	\$516,919,434	\$528,264,444	\$528,264,444
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$528,513,427</b>	<b>\$539,599,454</b>	<b>\$516,919,434</b>	<b>\$528,264,444</b>	<b>\$528,264,444</b>
<b>Method of Financing:</b>						
998	Other Special State Funds	\$2,268	\$5,000	\$5,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,268</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 1 Towards Excellence, Access and Success Grant Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$528,264,444</b>	<b>\$528,264,444</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$528,515,695</b>	<b>\$539,604,454</b>	<b>\$516,924,434</b>	<b>\$528,264,444</b>	<b>\$528,264,444</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Toward EXcellence, Access, & Success (TEXAS) Grant Program, established in 1999, is authorized in TEC 56.301-56.311 (Subchapter M). The purpose of the program is to ensure coverage of tuition & fees for academically prepared Texas high school graduates with financial need enrolled on at least a three-quarter basis in a baccalaureate program. Priority is given to students receiving renewal awards, with priority for initial awards given to students who met at least 2 of 4 academic preparedness criteria.

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

As one of the state's three signature grant programs supporting financially needy students, the TEXAS Grant Program is critical to achieving the state's goals under the Building a Talent Strong Texas plan.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 1 Towards Excellence, Access and Success Grant Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,056,528,888	\$1,056,528,888	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 2 Tuition Equalization Grants

Service Categories:  
 Service: 20      Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Students Receiving TEG Awards	25,230.00	29,000.00	29,000.00	30,000.00	30,000.00
2	% TEG Recipients Who are Minority Students	65.56 %	67.00 %	67.00 %	65.00 %	65.00 %
KEY 3	% TEG Recipients who Earn BA within Four Academic Years	42.60 %	42.00 %	42.00 %	42.00 %	42.00 %
<b>Objects of Expense:</b>						
4000	GRANTS	\$95,954,573	\$101,913,339	\$101,913,339	\$101,913,339	\$101,913,339
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$95,954,573</b>	<b>\$101,913,339</b>	<b>\$101,913,339</b>	<b>\$101,913,339</b>	<b>\$101,913,339</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$95,954,573	\$101,913,339	\$101,913,339	\$101,913,339	\$101,913,339
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$95,954,573</b>	<b>\$101,913,339</b>	<b>\$101,913,339</b>	<b>\$101,913,339</b>	<b>\$101,913,339</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$101,913,339</b>	<b>\$101,913,339</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$101,913,339</b>	<b>\$101,913,339</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 2 Tuition Equalization Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tuition Equalization Grant (TEG) Program, established in 1971, is authorized under TEC Ch. 61, Subchapter F. The purpose of the program is to provide grant aid to students with financial need attending private or independent nonprofit institutions who are Texas residents and enroll on at least a three-quarter basis. To remain eligible, students must meet specified academic progress and GPA requirements. The maximum annual grant allowed is one half the per-student appropriation for public universities in the previous biennium, though students with exceptional need may receive up to 150% of the basic maximum award.

As one of the state's three signature grant programs supporting financially needy students, the TEG Program is critical to achieving the state's goals under the Building a Talent Strong Texas plan.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$203,826,678	\$203,826,678	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 3 Texas Educational Opportunity Grants Public Community Colleges Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	% Teog Recip Tx Pub Cc Fall with Assoc. Transferred to 4 Yr Coll.	43.60 %	42.00 %	42.00 %	42.00 %	42.00 %
KEY 2	Number of Community College Students Receiving a TEOG	0.00	21,000.00	21,000.00	46,000.00	46,000.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$49,307,984	\$111,000,445	\$111,000,445	\$111,000,445	\$111,000,445
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,307,984</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$49,307,984	\$111,000,445	\$111,000,445	\$111,000,445	\$111,000,445
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,307,984</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$111,000,445</b>	<b>\$111,000,445</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,307,984</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>	<b>\$111,000,445</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 3 Texas Educational Opportunity Grants Public Community Colleges Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Educational Opportunity Grant (TEOG), established in 2001, is authorized by TEC Ch. 56, Subchapter P. The purpose of the program is to provide coverage of tuition & fees for high school graduates with financial need who are Texas residents and enroll on at least a half-time basis in a public two-year institution of higher education. To remain eligible, students must meet specified academic progress and GPA requirements. The maximum grant is the average statewide amount of tuition & fees at public two-year institutions. A unique feature of this program is that institutions must ensure that all tuition and fees for each recipient are covered by non-loan aid.

As one of the state’s three signature grant programs supporting financially needy students, the TEOG Program is critical to achieving the state's goals under the Building a Talent Strong Texas plan.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$222,000,890	\$222,000,890	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 4 Texas Educational Opportunity Grants Public State & Technical Colleges Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of State and Technical Students Receiving a TEOG	0.00	1,000.00	1,000.00	2,300.00	2,300.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$3,861,318	\$11,122,093	\$11,122,093	\$11,122,093	\$11,122,093
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,861,318</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,861,318	\$11,122,093	\$11,122,093	\$11,122,093	\$11,122,093
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,861,318</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,122,093</b>	<b>\$11,122,093</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,861,318</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>	<b>\$11,122,093</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 4 Texas Educational Opportunity Grants Public State & Technical Colleges Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas Educational Opportunity Grant (TEOG) program, established in 2001, is authorized under TEC Ch. 56, Subchapter P. The purpose of the program is to provide coverage of tuition & fees for high school graduates with financial need who are Texas residents and enroll on at least a half-time basis in a public two-year institution of higher education. To remain eligible, students must meet specified academic progress and GPA requirements. The maximum grant is the average statewide amount of tuition & fees at public two-year institutions. A unique feature of this program is that institutions must ensure that all tuition and fees for each recipient are covered by non-loan aid.

As one of the state’s three signature grant programs supporting financially needy students, the TEOG Program is critical to achieving the state's goals under the Building a Talent Strong Texas plan.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,244,186	\$22,244,186	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 5 Texas College Work Study Program

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$544,451	\$0	\$0	\$0	\$0
4000	GRANTS	\$9,451,233	\$9,169,523	\$9,169,523	\$9,169,523	\$9,169,523
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,995,684</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,995,684	\$9,169,523	\$9,169,523	\$9,169,523	\$9,169,523
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,995,684</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,169,523</b>	<b>\$9,169,523</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,995,684</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>	<b>\$9,169,523</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 5 Texas College Work Study Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Work study plays an important role in helping bridge the college-to-career transition for students and providing the Texas workforce with job-ready graduates to meet strong workforce demand. The Texas College Work-Study (TCWS) Program, authorized under TEC Ch. 56, Subchapter E, provides assistance in the form of part-time employment to students with financial need attending Texas public or private institutions. Funding for the program is leveraged through a matching requirement whereby institutions and non-profit employers must provide funding for 25% of a student's wages, while for-profit employers must fund 50% of a student's wages.

The Work-Study Mentorship Program component, also authorized under Subchapter E, funds part-time positions for juniors and seniors mentoring students on academic probation at their institutions or mentoring local high school students.

The Texas Working Off-Campus: Reinforcing Knowledge and Skills (WORKS) Internship Program, authorized under TEC Ch. 56, Subchapter E-1, connects higher education students with paid internship opportunities at private, non-profit, and governmental employers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,339,046	\$18,339,046	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 6 License Plate Scholarships Program

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$157,772	\$264,853	\$247,400	\$247,400	\$247,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$157,772</b>	<b>\$264,853</b>	<b>\$247,400</b>	<b>\$247,400</b>	<b>\$247,400</b>
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$157,772	\$264,853	\$247,400	\$247,400	\$247,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$157,772</b>	<b>\$264,853</b>	<b>\$247,400</b>	<b>\$247,400</b>	<b>\$247,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$247,400</b>	<b>\$247,400</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$157,772</b>	<b>\$264,853</b>	<b>\$247,400</b>	<b>\$247,400</b>	<b>\$247,400</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 6 License Plate Scholarships Program Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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THECB manages accounts for a number of specialty license plate programs designed to generate funding for scholarships and other education-related programs authorized under the Texas Transportation Code (as cited below). These include:

- Mothers Against Drunk Driving - prevention and education programs (§504.608);
- Houston Livestock Show and Rodeo License Plate - scholarships (§504.613);
- Girl Scout License Plate - education projects (§504.622);
- Cotton Boll License Plate - scholarships (§504.636);
- Boy Scout License Plate - education programs (§504.6545);
- “College for All Texans” Campaign License Plate - scholarships (§504.657);
- Texas Section American Water Works Association - scholarships (§504.801); and
- OMEGA PSI PHI Fraternity License Plate - scholarships (§504.801).

The Texas Collegiate License Plate Scholarship (§504.615) provides scholarships for financially needy college students. Public institutions draw funds generated through the sale of specialty license plates. Independent institutions are allotted a share of the appropriations trusted to THECB in proportion to the amount each school deposited to the credit of THECB from the sale of specialized plates to provide scholarships for students attending the institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for these programs is tied directly to the sale of specialty license plates and is thus directly impacted by the popularity of the individual license plate insignias.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 6 License Plate Scholarships Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$512,253	\$494,800	\$(17,453)	\$(17,453)	UB into 2024 is not forecasted for future years.
			<b>\$(17,453)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 7 Educational Aide Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$684,007	\$481,616	\$481,616	\$481,616	\$481,616
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$684,007</b>	<b>\$481,616</b>	<b>\$481,616</b>	<b>\$481,616</b>	<b>\$481,616</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$684,007	\$481,616	\$481,616	\$481,616	\$481,616
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$684,007</b>	<b>\$481,616</b>	<b>\$481,616</b>	<b>\$481,616</b>	<b>\$481,616</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$481,616</b>	<b>\$481,616</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$684,007</b>	<b>\$481,616</b>	<b>\$481,616</b>	<b>\$481,616</b>	<b>\$481,616</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Educational Aide Exemption Program is authorized under TEC §54.363. The program reimburses institutions for tuition and fee exemptions provided to state residents who have (1) worked at a school as an educational aide for at least one school year during the past five years, (2) demonstrated financial need, and (3) enrolled in coursework required for teacher certification in subject areas determined by TEA to be experiencing critical shortages of public school teachers in the state. Institutions provide institutional matching funds of at least 10 percent.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 7 Educational Aide Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy provides an incentive for educational aides to complete a degree program leading to teacher certification, which may help address shortages through increased production of classroom teachers. However, institutions have indicated that limitations in eligibility criteria for the program have limited its reach and impact.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$963,232	\$963,232	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 8 Texas Armed Services Scholarship Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$2,982,735	\$7,335,000	\$7,335,000	\$7,335,000	\$7,335,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,982,735</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,982,735	\$7,335,000	\$7,335,000	\$7,335,000	\$7,335,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,982,735</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,335,000</b>	<b>\$7,335,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,982,735</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>	<b>\$7,335,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Armed Services Scholarship Program (TASSP) is authorized under TEC Ch. 61, Subchapter FF. Each year the governor and the lieutenant governor may each appoint two students, and each state senator and each state representative may appoint one student to receive an initial TASSP award. Recipients must sign a promissory note acknowledging the conditional nature of the scholarship and promising to repay the scholarship if they fail to meet its conditions, including four years of participation in ROTC, maintaining satisfactory academic progress, and fulfilling the military service requirement after graduation.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students Service Categories:  
 STRATEGY: 8 Texas Armed Services Scholarship Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Utilization of the program has grown in recent years and for the 2023-24 academic year officials nominated 144 individuals for TASSP awards. The lingering impact of the pandemic on students' financial circumstances and anticipated growth in higher education enrollments are likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,670,000	\$14,670,000	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 11 B-on-time Balances

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$0	\$141,460,191	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,460,191</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5103	Texas B-on-Time Student Loan Acct	\$0	\$0	\$141,460,191	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,460,191</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,460,191</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The B-On-Time (BOT) Loan Program was repealed in 2015 by HB 700 of the 84th Legislature and is authorized under TEC § 56.0092 to operate a program phase out through summer 2020. The FY25 appropriation is included in this strategy. No funds have been requested for FY26-27.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

NA

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 11 B-on-time Balances

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$141,460,191	\$0	\$(141,460,191)	\$(141,460,191)	Fund abolishing August 31, 2024. Final balance to be distributed in FY 2025.
			<b>\$(141,460,191)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 12 Scholarship Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$500,000	\$500,000	\$500,000	\$500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 88th Texas Legislature appropriated \$1,000,000 to be used for the Senfronia Thompson Scholarship Program through Article IX, Section 17.35 of House Bill 1, the General Appropriations Act. This strategy is to track and expend the appropriations authorized to support this program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

NA

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 12 Scholarship Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$1,000,000	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 13 Financial Aid Swift Transfer Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$51,034,390	\$51,034,390	\$77,211,269	\$77,211,269
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$51,034,390</b>	<b>\$51,034,390</b>	<b>\$77,211,269</b>	<b>\$77,211,269</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$51,034,390	\$51,034,390	\$77,211,269	\$77,211,269
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$51,034,390</b>	<b>\$51,034,390</b>	<b>\$77,211,269</b>	<b>\$77,211,269</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$77,211,269</b>	<b>\$77,211,269</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$51,034,390</b>	<b>\$51,034,390</b>	<b>\$77,211,269</b>	<b>\$77,211,269</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Financial Aid for Swift Transfer Program is administered by THECB to enable students that are or have been eligible in the previous four years for the national free or reduced-price lunch program to enroll at no cost in dual credit courses offered by certain institutions of higher education, including but not limited to community colleges.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The funding for the FAST program is dependent on the number of students enrolled in the program.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 13 Financial Aid Swift Transfer Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$102,068,780	\$154,422,538	\$52,353,758	\$52,353,758	Impact of eligible expenses per year based on data as of August 2024 continuing into 2026-27 biennium.
			<b>\$52,353,758</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 14 Texas Transfer Grant Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$4,386,898	\$20,466,800	\$12,426,849	\$12,426,849
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,386,898</b>	<b>\$20,466,800</b>	<b>\$12,426,849</b>	<b>\$12,426,849</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,386,898	\$20,466,800	\$12,426,849	\$12,426,849
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,386,898</b>	<b>\$20,466,800</b>	<b>\$12,426,849</b>	<b>\$12,426,849</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,426,849</b>	<b>\$12,426,849</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$4,386,898</b>	<b>\$20,466,800</b>	<b>\$12,426,849</b>	<b>\$12,426,849</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Transfer Grant Program provides portable, need-based financial aid to enable eligible students to transfer from public two-year to participating public four-year institutions of higher education in Texas, which include public universities and certain health-related institutions. Grant funds can be used to cover costs associated with transfer institutions' cost of attendance, which includes the costs of tuition, room and board, and textbooks.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 14 Texas Transfer Grant Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,853,698	\$24,853,698	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 15 Texas Leadership Scholars Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$1,816,791	\$8,416,909	\$5,116,850	\$5,116,850
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,816,791</b>	<b>\$8,416,909</b>	<b>\$5,116,850</b>	<b>\$5,116,850</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,816,791	\$8,416,909	\$5,116,850	\$5,116,850
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,816,791</b>	<b>\$8,416,909</b>	<b>\$5,116,850</b>	<b>\$5,116,850</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,116,850</b>	<b>\$5,116,850</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,816,791</b>	<b>\$8,416,909</b>	<b>\$5,116,850</b>	<b>\$5,116,850</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Leadership Scholar Program (TSLP) was created in 2022 to improve access and success for low-income, high achieving Texas high school graduates at public Texas general academic institutions. Through their institution, participating students connect with peer and professional networks and mentors, engage in unique leadership development programs, and receive opportunities for undergraduate research and study abroad options.

**781 Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt  
 OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students  
 STRATEGY: 15 Texas Leadership Scholars Program

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The lingering impact of the pandemic on students' financial circumstances is likely to create additional demand for state financial aid programs during the FY26-27 biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,233,700	\$10,233,700	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 1 Career and Technical Education Programs

Service Categories:  
 Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,218,597	\$702,071	\$973,656	\$973,656	\$973,656
1002	OTHER PERSONNEL COSTS	\$26,763	\$29,545	\$29,545	\$29,545	\$29,545
2001	PROFESSIONAL FEES AND SERVICES	\$65,381,757	\$2,564,934	\$100,000	\$100,000	\$100,000
2005	TRAVEL	\$5,565	\$59,000	\$59,000	\$59,000	\$59,000
2009	OTHER OPERATING EXPENSE	\$1,314,787	\$2,306,231	\$1,118,322	\$1,084,299	\$1,084,299
4000	GRANTS	\$73,937,377	\$46,485,790	\$38,682,047	\$42,015,556	\$42,015,556
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$142,884,846</b>	<b>\$52,147,571</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	\$98,194,663	\$3,760,476	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$98,194,663	\$3,760,476	\$0	\$0	\$0
555	Federal Funds					
	84.048.000 Voc Educ - Basic Grant	\$43,754,221	\$46,764,284	\$40,165,312	\$43,464,798	\$43,464,798
	84.305.000 RAND- US Department of Ed	\$8,788	\$0	\$0	\$0	\$0
	84.372.000 Statewide Data Systems	\$56,638	\$318,362	\$0	\$0	\$0
	93.165.000 Grants for State Loan Re	\$870,536	\$1,304,449	\$797,258	\$797,258	\$797,258
CFDA Subtotal, Fund	555	\$44,690,183	\$48,387,095	\$40,962,570	\$44,262,056	\$44,262,056

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 1 Career and Technical Education Programs

Service Categories:  
 Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$142,884,846</b>	<b>\$52,147,571</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$142,884,846</b>	<b>\$52,147,571</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) funds are allocated to the state by the U.S. Department of Education to support programs that help students matriculate to higher education by providing career exploration opportunities to earn college credit in high school, and seamless educational pathways that lead to associate and baccalaureate degrees. Perkins funds are used to develop and enhance career and technical programs that lead to high-skill, high-wage, or high-demand careers. THECB annually allocates Perkins funds to the state’s public two-year colleges. Funds for Title I of the Perkins V Act are divided between secondary and postsecondary education according to a formula developed by TEA. These funds support Basic Grants and State Leadership activities. Statutory authority: 20 USC 2301 et seq. and TEC §29.182, §61.005(p), §61.077(d), and §§61.851-61.857.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding is provided through the Strengthening Career and Technical Education for the 21st Century Act and is contingent upon the annual federal appropriations process.

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 1 Career and Technical Education Programs

Service Categories:  
 Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$93,110,141	\$88,524,112	\$(4,586,029)	\$(3,760,476)	GEER awards ended in FY 2024 and are not forecasted in baseline request.
			\$(825,553)	Federal funds in 2024-25 baseline not forecasted in baseline request.
			<b>\$(4,586,029)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 2 Bilingual Education Program

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,213,874	\$1,099,482	\$1,099,482	\$1,099,482	\$1,099,482
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,213,874</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,213,874	\$1,099,482	\$1,099,482	\$1,099,482	\$1,099,482
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,213,874</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,099,482</b>	<b>\$1,099,482</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,213,874</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>	<b>\$1,099,482</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Bilingual Education Scholarship Program is authorized under Rider 43 (88R GAA). The purpose of the program is to provide tuition assistance for students who enroll in an educator preparation program at the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce, DFW Tech Teach - Texas Tech University, The University of Texas San Antonio, The University of Texas El Paso, The University of Texas Rio Grande Valley, Texas A&M University- Kingsville, or University of Houston - Clear Lake to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs.

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 2 Bilingual Education Program

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,198,964	\$2,198,964	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 3 Educational Loan Repayment

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Physicians Receiving PELRP Payment (Including Federal Match)	4.00	350.00	350.00	300.00	300.00
2	% PerlP Recipient Who Continue Practice in an HPSA	100.00 %	85.00 %	85.00 %	95.00 %	95.00 %
<b>Objects of Expense:</b>						
4000	GRANTS	\$24,201,386	\$46,140,625	\$46,140,625	\$46,140,625	\$46,140,625
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,201,386</b>	<b>\$46,140,625</b>	<b>\$46,140,625</b>	<b>\$46,140,625</b>	<b>\$46,140,625</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,433,894	\$28,373,133	\$28,373,133	\$28,373,133	\$28,373,133
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,433,894</b>	<b>\$28,373,133</b>	<b>\$28,373,133</b>	<b>\$28,373,133</b>	<b>\$28,373,133</b>
<b>Method of Financing:</b>						
5144	Physician Ed. Loan Repayment	\$14,767,492	\$17,767,492	\$17,767,492	\$17,767,492	\$17,767,492
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,767,492</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>	<b>\$17,767,492</b>

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 3 Educational Loan Repayment

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,140,625</b>	<b>\$46,140,625</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,201,386</b>	<b>\$46,140,625</b>	<b>\$46,140,625</b>	<b>\$46,140,625</b>	<b>\$46,140,625</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The following seven loan repayment programs are authorized under the Texas Education Code (as cited) and administered by THECB:

- Teach for Texas Loan Repayment Program (Ch. 56, Subchapter O): classroom teachers in communities and subjects for which there is an acute shortage.
- Math and Science Scholars Loan Repayment Program (Ch. 61, Subchapter KK): classroom teachers who demonstrated high academic achievement in math or science majors to teach math or science.
- Peace Officer Loan Repayment Assistance Program (Ch. 61, Subchapter NN): qualifying peace officers who agree to continued full-time employment as Texas peace officers for a specified period of time.
- Physician Education Loan Repayment Program (Ch. 61, Subchapter J): physicians who practice medicine in a health professional shortage area or provide services to individuals enrolled in Medicaid and CHIP.
- Loan Repayment Program for Mental Health Professionals (Ch. 61, Subchapter K): mental health professionals who practice in a shortage area or provide mental health care services to individuals enrolled in Medicaid and CHIP.
- Nursing Faculty Loan Repayment Assistance Program (Ch. 61, Subchapter JJ): licensed nurses who serve as faculty at eligible institutions of higher education in positions that require an advanced degree in professional nursing.
- Nurse Loan Repayment Assistance Program (Ch. 61, Subchapter L): licensed nurses who received a nursing degree or certificate at a Texas public or private/independent institution and have been employed as a nurse in Texas for at least one year.

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 3 Educational Loan Repayment

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Student loan indebtedness has increased over the past decade. Loan repayment programs provide an important tool for employers to recruit and retain qualified personnel in occupations or regions experiencing a critical shortage of workers. Given current low unemployment and strong competition among employers for workers, these programs serve as a significant additional incentive for eligible applicants to provide services in underserved regions or fields identified by the Legislature as critical to the state's economy.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$92,281,250	\$92,281,250	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 4 Rural Veterinarians Grant Program

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$1,000,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The rural veterinarian incentive program (RVIP) program was created to encourage veterinarians to practice in rural areas and was modeled after rural healthcare initiatives, which provide physicians with financial support toward their student loans in exchange for practicing medicine in rural areas. RVIP was funded with American Rescue Act funds in FY 24.

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 4 Rural Veterinarians Grant Program

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

To promote veterinary practitioners to work in rural areas of Texas.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$0	\$(1,000,000)	\$(1,000,000)	One-time UB related to ARPA funds into 2024.
			<b>\$(1,000,000)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 5 Workforce Education and Reskilling Programs

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$16,832,000	\$12,500,000	\$16,832,000	\$12,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$16,832,000</b>	<b>\$12,500,000</b>	<b>\$16,832,000</b>	<b>\$12,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$16,832,000	\$12,500,000	\$16,832,000	\$12,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$16,832,000</b>	<b>\$12,500,000</b>	<b>\$16,832,000</b>	<b>\$12,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,832,000</b>	<b>\$12,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$16,832,000</b>	<b>\$12,500,000</b>	<b>\$16,832,000</b>	<b>\$12,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

THECB administers a variety of grant programs that support workforce education programs at the state's public 2-year institutions of higher education. The Texas Reskilling and Upskilling through Education (TRUE) Program, authorized under TEC Ch. 62, Subchapter T-2, awards grants to public 2-year institutions for creating, redesigning, or expanding workforce training programs that provide pathways into high-demand occupations. The Texas Innovative Adult Career Education Grant Program, authorized under TEC Chapter 136, provides grants to eligible nonprofit organizations to prepare low-income students and veterans to enter careers in high-demand and significantly higher-earning occupations.

**781 Higher Education Coordinating Board**

GOAL: 3 Industry Workforce  
 OBJECTIVE: 1 Industry Workforce  
 STRATEGY: 5 Workforce Education and Reskilling Programs

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The two goals in Building A Talent Strong Texas include increasing the state's educational attainment across all working age Texans and ensuring they are equipped with credentials of value which translate to the labor market. The workforce education programs supported under this strategy are designed to align with these goals.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,332,000	\$29,332,000	\$0	\$0	No biennial change for items budgeted in this strategy.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 1 Family Practice Residency Program

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of FPRP Residents Supported	964.00	950.00	1,018.00	1,002.00	1,026.00
KEY 2	Average Funding Per FPRP Resident	4,736.43	4,773.00	4,464.00	8,025.00	7,840.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$4,758,679	\$8,250,000	\$8,250,000	\$8,250,000	\$8,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,758,679</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,758,679	\$8,250,000	\$8,250,000	\$8,250,000	\$8,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,758,679</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,250,000</b>	<b>\$8,250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,758,679</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>	<b>\$8,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**781 Higher Education Coordinating Board**

GOAL:	4	Industry Workforce - Health Related			
OBJECTIVE:	1	Industry Workforce - Health Related	Service Categories:		
STRATEGY:	1	Family Practice Residency Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Family Practice Residency Program (FPRP) improves the distribution of family physicians throughout the state and provides increased medical care to patients in underserved areas. It was established in 1977 as part of an effort to increase the number of physicians selecting family practice as their medical specialty and encourage those physicians trained to establish their practices in rural and underserved communities in Texas. FPRP provides financial support to community- and medical-school-based ambulatory care training programs that emphasize primary, preventive health care. Funds are allocated based on the certified number of residents training in each approved family practice residency program (currently 26 programs statewide), which must receive significant local support in order to qualify for state funds. Program directors are directly accountable for state funds and submit regular financial reports to the Family Practice Residency Advisory Committee. This strategy also supports rural and public health rotations, which offer family practice residents the opportunity for supervised training in a rural community or public health facility. Since its inception, FPRP has provided funding support for more than 9,400 family practice residents. Family physicians who complete residency training have a 70 percent retention rate in Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, Texas was facing increasing demand for additional family practice physicians due to population growth. The pandemic underscored the importance of producing a well-trained and adequate number of family physicians to care for citizens across the state. Supporting residencies is an important part of ensuring Texas medical students will stay and practice in Texas. The program contributes to the state goal (HCR 102, 85R) of maintaining a ratio of 1.1 to 1 residency positions for every medical graduate in Texas.

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 1 Family Practice Residency Program

Service Categories:

Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,500,000	\$16,500,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 2 Preceptorship Program

Service Categories:

Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,817,418	\$2,425,000	\$2,425,000	\$2,425,000	\$2,425,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,817,418</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,817,418	\$2,425,000	\$2,425,000	\$2,425,000	\$2,425,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,817,418</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,425,000</b>	<b>\$2,425,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,817,418</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>	<b>\$2,425,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 2 Preceptorship Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas Statewide Preceptorship Programs in Family Practice, Internal Medicine, and Pediatrics (authorized under TEC Ch. 58) support student preparation and education efforts at the medical school level. The programs provide direct funding to Texas medical students to encourage them to choose primary care careers by offering an on-site experience in one of three primary care specialties: family practice, general internal medicine, or general pediatrics. The guiding premise of the preceptorship experience is that early exposure to preceptorship programs in a primary care medical specialty may positively influence future career decisions and practice patterns. Medical students typically participate in the preceptorship programs during the summer between their first and second year of medical school. The students work in practicing physicians' offices and experience the daily life and work of primary care physicians. The program targets areas of medical practice that experience a shortage of practicing physicians in Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, Texas was facing increasing demand for additional family practice physicians due to population growth. The pandemic underscored the importance of producing a well-trained and adequate number of family physicians to care for citizens across the state. By providing medical school students with first hand experience in primary care, this program increases the likelihood Texas medical students will enter primary care specialties.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,850,000	\$4,850,000	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 3 Graduate Medical Education Expansion

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	# New 1st Yr Residency Positions	10.00	508.00	502.00	15.00	10.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$104,053,547	\$116,550,000	\$116,550,000	\$116,550,000	\$116,550,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,053,547</b>	<b>\$116,550,000</b>	<b>\$116,550,000</b>	<b>\$116,550,000</b>	<b>\$116,550,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$90,753,051	\$105,550,000	\$105,550,000	\$105,550,000	\$105,550,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$90,753,051</b>	<b>\$105,550,000</b>	<b>\$105,550,000</b>	<b>\$105,550,000</b>	<b>\$105,550,000</b>
<b>Method of Financing:</b>						
179	Permanent Fnd Supporting Grad Ed	\$13,300,496	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,300,496</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$116,550,000</b>	<b>\$116,550,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$104,053,547</b>	<b>\$116,550,000</b>	<b>\$116,550,000</b>	<b>\$116,550,000</b>	<b>\$116,550,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 3 Graduate Medical Education Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The GME Expansion Program, authorized under TEC Ch. 58A, Subchapter B, provides grant funding to eligible residency programs designed to increase the number of residency positions available for Texas medical students as well as attracting residents from other states. This program is the state's primary discretionary grant program for supporting the statewide goal of maintaining a 1.1 to 1 ratio of first-year residency positions to Texas medical school graduates.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, Texas was facing increasing demand for additional physicians due to population growth. The pandemic underscored the importance of producing a well-trained and adequate number of physicians to care for citizens across the state. Supporting residencies is an important part of ensuring that Texas medical students will stay and practice in Texas. The program contributes to the state goal (HCR 102, 85R) of maintaining a ratio of 1.1 residency positions for every medical graduate in Texas.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$233,100,000	\$233,100,000	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 5 Physician and Nurse Trauma Care

Service Categories:

Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$3,187,650	\$2,957,203	\$2,957,203	\$2,957,203	\$2,957,203
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,187,650</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,187,650	\$2,957,203	\$2,957,203	\$2,957,203	\$2,957,203
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,187,650</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,957,203</b>	<b>\$2,957,203</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,187,650</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>	<b>\$2,957,203</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Emergency and Trauma Care Education Partnership Program (TEC 61.9081) provides funding to support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows. The program provides similar support for partnerships between hospitals and graduate nursing programs to increase the educational experiences in emergency and trauma care for registered nurses pursuing a graduate degree or certificate. ETEP partnerships must certify an increase in the number of physicians and/or nursing students in the participating graduate education programs. In addition, the partnership must make use of the existing expertise and facilities of the hospitals and education programs.

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 5 Physician and Nurse Trauma Care Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, Texas was facing increasing demand for additional health care workers due to population growth. The pandemic underscored the importance of producing a well-trained and adequate number of physicians and nurses to care for citizens across the state. Supporting the education and training of physicians and nurses is an important part of ensuring that these students will stay and practice in Texas.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,914,406	\$5,914,406	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 6 Joint Admission Medical Program

Service Categories:

Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$11,696,794	\$0	\$11,696,794	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$11,696,794</b>	<b>\$0</b>	<b>\$11,696,794</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$11,696,794	\$0	\$11,696,794	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$11,696,794</b>	<b>\$0</b>	<b>\$11,696,794</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,696,794</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$11,696,794</b>	<b>\$0</b>	<b>\$11,696,794</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 6 Joint Admission Medical Program Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Joint Admission Medical Program (JAMP) was established in 2002, under TEC Ch. 51, Subchapter V, to help close the gaps in participation and success. JAMP provides support for highly qualified, economically disadvantaged students interested in becoming physicians. Students selected into JAMP receive undergraduate scholarships, summer stipends, and are guaranteed admission to a Texas medical school, assuming their eligibility in the program is maintained. JAMP students are identified in their freshman year, selected in their sophomore year, and continue in the program through medical school. They are provided with on-going educational support in preparation for medical school, including summer experiences on medical school campuses and medical college admissions test preparation. The program is administered by the JAMP Council, which is composed of one faculty representative from each Texas medical school. The Texas Medical and Dental Schools Application Service, operated through The University of Texas System, administers the program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, Texas was facing increasing demand for additional physicians due to population growth. The pandemic underscored the importance of producing a well-trained and adequate number of physicians to care for citizens across the state. Supporting the education and training of physicians is an important part of ensuring that Texas medical students will stay and practice in Texas.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,696,794	\$11,696,794	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 7 Professional Nursing Shortage Reduction Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$9,301,497	\$23,400,000	\$23,400,000	\$23,400,000	\$23,400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,301,497</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,301,497	\$23,400,000	\$23,400,000	\$23,400,000	\$23,400,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,301,497</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$23,400,000</b>	<b>\$23,400,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,301,497</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>	<b>\$23,400,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Professional Nursing Shortage Reduction Program was created in 2001, under TEC Ch. 61, Subchapter Z, to provide funding to nursing programs at public and private/independent Texas institutions of higher education for the purpose of addressing shortages in the nursing profession . Funding in this strategy is used for enrollment of additional students; enhancement, recruitment, and retention of nursing faculty; encouragement of innovation in the recruitment and retention of students; and identification, development, or implementation of innovative methods to make the most effective use of limited professional nursing program faculty, instructional or clinical space, and other resources.

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 7 Professional Nursing Shortage Reduction Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, the demands for health care in Texas were increasing along with the state’s population. The demand for nurses in Texas has also grown as a result of the pandemic and post-pandemic economy.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$46,800,000	\$46,800,000	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 8 Child Mental Health Care Consortium

Service Categories:  
 Service: 24      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$163,730,290	\$147,258,539	\$140,277,954	\$143,558,746	\$143,558,745
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$163,730,290</b>	<b>\$147,258,539</b>	<b>\$140,277,954</b>	<b>\$143,558,746</b>	<b>\$143,558,745</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$58,564,830	\$146,839,537	\$140,277,954	\$143,558,746	\$143,558,745
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,564,830</b>	<b>\$146,839,537</b>	<b>\$140,277,954</b>	<b>\$143,558,746</b>	<b>\$143,558,745</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$105,165,460	\$419,002	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$105,165,460	\$419,002	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$105,165,460</b>	<b>\$419,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$143,558,746</b>	<b>\$143,558,745</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$163,730,290</b>	<b>\$147,258,539</b>	<b>\$140,277,954</b>	<b>\$143,558,746</b>	<b>\$143,558,745</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 8 Child Mental Health Care Consortium Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Child Mental Health Care Consortium (TCMHCC) was established by SB 11 (86R) to leverage the expertise and capacity of health-related institutions of higher education (HRIs) to address urgent mental health challenges, improve the state's mental health care system, and enhance the state's ability to address mental health care needs of children and adolescents through collaboration. This strategy funds the grants and operations associated with the TCMHCC, which is composed of representatives from HRIs, the HHSC, THECB, non-profit organizations that focus on mental health care, and others. THECB is the pass-through agency that receives and administers funding for the TCMHCC. Programs supported through this initiative include the Child Psychiatry Access Network, Texas Child Health Access Through Telemedicine, Community Psychiatry Workforce Expansion, and Child and Adolescent Psychiatry Fellowships.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Consortium was created out of a recognition that Texas has a significant unmet need for emotional and behavioral health services for children and adolescents. The enormous disruption to children's lives caused by the coronavirus pandemic added to the mental health challenges for young people just as access to traditional resources and supports was drastically reduced.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$287,536,493	\$287,117,491	\$(419,002)	\$(419,002)	One-time UB related to ARPA funds into 2024.
			<u>\$(419,002)</u>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 9 Forensic Psychiatry Fellowship Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Forensic Psychiatry Fellowship Program supports the development or expansion, and administration of accredited forensic psychiatry one-year fellowship training programs at health-related institutions in Texas. The competitive grant funding is available for two years to support the salaries and benefits associated with the implementation of the training program. No individual applicant may receive more than \$650,000 of funding during the biennium or have more than two fellows per year.

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 9 Forensic Psychiatry Fellowship Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas has a significant unmet need for emotional and behavioral health services for both adults and children. The pandemic underscored the importance of producing a well-trained and adequate number of mental health care workers to provide care for citizens across the state.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,000,000	\$5,000,000	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 10 Nursing Scholarships

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Senate Bill 25 established the Nursing Students Scholarship Program under TEC 61, Subchapter L. The program provides scholarships for professional nursing students and vocational nursing students enrolled at the state's public and private/independent institutions of higher education or at a nonprofit, tax-exempt, regionally accredited college or university operating in accordance with a memorandum of understanding with this state under an executive order issued by the governor.

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 10 Nursing Scholarships Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In April 2024, Governor Abbott directed THECB to establish a Healthcare Workforce Task Force to address healthcare workforce shortages and for that task force to issue a report by October 2024. The task force is specifically focused on the nursing shortage, nursing education programs, and allied health education programs that feed into the nurse pipeline. Recommendations in the task force report and any resulting legislative actions could have an impact on the Nursing Student Scholarship Program.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,500,000	\$12,500,000	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 11 Rural Resident Physician Grant Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Rural Resident Physician Grant Program is authorized under TEC Ch. 58A, Subchapter E and its purpose is to help meet the health-care needs of rural communities in Texas. The primary goal of this competitive grant program is to encourage the creation of new graduate medical education positions at teaching hospitals or other appropriate health care entities in rural and nonmetropolitan areas, with particular emphasis on the creation of rural training tracks. Grant funds may be used only to pay direct costs associated with creating or maintaining a residency position, including the salary of the resident physician.

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 11 Rural Resident Physician Grant Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even before the coronavirus pandemic, Texas was facing increasing demand for additional physicians due to population growth, especially in rural areas. The pandemic underscored the importance of producing a well-trained and adequate number of physicians to care for citizens across the state. Supporting the education and training of physicians in rural areas is an important part of ensuring that Texas medical students will stay and practice in these communities.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,000,000	\$3,000,000	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related  
 STRATEGY: 12 Nursing Innovation Grant Program

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$6,000,000	\$0	\$6,000,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$6,000,000	\$0	\$6,000,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,000,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for a Nursing Innovation Grant Program. Rider 64 (GAA 88R) directs the funding to be used to support the development of innovative nursing education programs, evaluation of these and other innovative nursing programs, and research on methods to increase the state's nursing workforce pipeline.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**781 Higher Education Coordinating Board**

GOAL: 4 Industry Workforce - Health Related  
 OBJECTIVE: 1 Industry Workforce - Health Related Service Categories:  
 STRATEGY: 12 Nursing Innovation Grant Program Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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In April 2024, Governor Abbott directed THECB to establish a Healthcare Workforce Task Force to address healthcare workforce shortages and for that task force to issue a report by October 2024. The task force is specifically focused on the nursing shortage, nursing education programs, and allied health education programs that feed into the nurse pipeline. This strategy is being used to create a landscape analysis of innovative nursing programs across Texas and the rest of the United States and design a grant program that will provide funding to scale successful programs, with input from the task force.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,000,000	\$6,000,000	\$0	\$0	No biennial change
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 1 Baylor College of Medicine - Undergraduate Medical Education

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Texas Resident BCM Medical Students Funded	636.00	675.00	700.00	700.00	710.00
2	Average Amount of State Support Per BCM Student	60,451.00	62,000.00	62,000.00	62,000.00	62,000.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$37,450,140	\$38,446,836	\$38,252,220	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,450,140</b>	<b>\$38,446,836</b>	<b>\$38,252,220</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$37,450,140	\$38,446,836	\$38,252,220	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,450,140</b>	<b>\$38,446,836</b>	<b>\$38,252,220</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,450,140</b>	<b>\$38,446,836</b>	<b>\$38,252,220</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine Service Categories:  
 STRATEGY: 1 Baylor College of Medicine - Undergraduate Medical Education Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This program is authorized under TEC Ch. 63, Subchapter D to provide grants from the Permanent Fund for Minority Health Research and Education, an endowment fund established with tobacco settlement monies, to institutions of higher education, including Centers for Teacher Education, that conduct research or educational programs that address minority health issues or that form partnerships with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest earned on the fund will determine the amount available for grants.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$76,699,056	\$0	\$(76,699,056)	\$(76,699,056)	Formula funding for Baylor College of Medicine GR appropriations; amounts not in baseline request.
			<b>\$(76,699,056)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 2 Baylor College of Medicine Graduate Medical Education (GME)

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$9,420,192	\$9,002,575	\$9,002,575	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,420,192</b>	<b>\$9,002,575</b>	<b>\$9,002,575</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,420,192	\$9,002,575	\$9,002,575	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,420,192</b>	<b>\$9,002,575</b>	<b>\$9,002,575</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,420,192</b>	<b>\$9,002,575</b>	<b>\$9,002,575</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This program is authorized under TEC Ch. 63, Subchapter C to provide grants from the Permanent Fund for Higher Education Nursing, Allied Health, and Other Health-Related Programs, an endowment fund established with tobacco settlement monies, for grants to public institutions of higher education that offer upper-level instruction and training in nursing, allied health, or other health-related education.

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine Service Categories:  
 STRATEGY: 2 Baylor College of Medicine Graduate Medical Education (GME) Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest earned on the fund will determine the amount available for grants.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,005,150	\$0	\$(18,005,150)	\$(18,005,150)	Formula funding for Baylor College of Medicine GR appropriations; amounts not in baseline request.
			<b>\$(18,005,150)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 3 Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,740,877	\$1,425,000	\$1,425,000	\$1,425,000	\$1,425,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,740,877</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>
<b>Method of Financing:</b>						
823	Medicine Endowment Fund, estimated	\$1,740,877	\$1,425,000	\$1,425,000	\$1,425,000	\$1,425,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,740,877</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,425,000</b>	<b>\$1,425,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,740,877</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine Service Categories:  
 STRATEGY: 3 Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding in part is subject to returns from investment of money in the endowment fund, as well as the availability of gifts and grants contributed to the fund.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,850,000	\$2,850,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 4 Tobacco Earnings from Perm Health Fund for Baylor College of Medicine

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,914,193	\$1,914,193	\$1,914,193	\$1,914,193	\$1,914,193
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>
<b>Method of Financing:</b>						
810	Perm Health Fund Higher Ed, est	\$1,914,193	\$1,914,193	\$1,914,193	\$1,914,193	\$1,914,193
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,914,193</b>	<b>\$1,914,193</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>	<b>\$1,914,193</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 4 Tobacco Earnings from Perm Health Fund for Baylor College of Medicine

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding in part is subject to returns from investment of money in the endowment fund, as well as the availability of gifts and grants contributed to the fund.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,828,386	\$3,828,386	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 5 Baylor College Of Medicine- One-time Hold Harmless

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$1,753,079	\$1,744,205	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,753,079</b>	<b>\$1,744,205</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,753,079	\$1,744,205	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,753,079</b>	<b>\$1,744,205</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,753,079</b>	<b>\$1,744,205</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**781 Higher Education Coordinating Board**

GOAL: 5 Baylor College of Medicine  
 OBJECTIVE: 1 Baylor College of Medicine  
 STRATEGY: 5 Baylor College Of Medicine- One-time Hold Harmless

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,497,284	\$0	\$(3,497,284)	\$(3,497,284)	Formula funding for Baylor College of Medicine GR appropriations; amounts not in baseline request.
			<b>\$(3,497,284)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 6 Tobacco Settlement Funds to Institutions  
 OBJECTIVE: 1 Permanent Funds  
 STRATEGY: 1 Tobacco Earnings - Minority Health Res and Ed to THECB

Service Categories:  
 Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$690,167	\$3,360,001	\$4,426,551	\$1,066,551	\$1,066,551
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$690,167</b>	<b>\$3,360,001</b>	<b>\$4,426,551</b>	<b>\$1,066,551</b>	<b>\$1,066,551</b>
<b>Method of Financing:</b>						
825	Minority Health Research, estimated	\$690,167	\$3,360,001	\$4,426,551	\$1,066,551	\$1,066,551
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$690,167</b>	<b>\$3,360,001</b>	<b>\$4,426,551</b>	<b>\$1,066,551</b>	<b>\$1,066,551</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,066,551</b>	<b>\$1,066,551</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$690,167</b>	<b>\$3,360,001</b>	<b>\$4,426,551</b>	<b>\$1,066,551</b>	<b>\$1,066,551</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This program is authorized under TEC Ch. 63, Subchapter D to provide grants from the Permanent Fund for Minority Health Research and Education, an endowment fund established with tobacco settlement monies, to institutions of higher education, including Centers for Teacher Education, that conduct research or educational programs that address minority health issues or that form partnerships with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.

**781 Higher Education Coordinating Board**

GOAL: 6 Tobacco Settlement Funds to Institutions  
 OBJECTIVE: 1 Permanent Funds Service Categories:  
 STRATEGY: 1 Tobacco Earnings - Minority Health Res and Ed to THECB Service: 30    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest earned on the fund will determine the amount available for grants.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,786,552	\$2,133,102	\$(5,653,450)	\$(5,653,450)	UB into 2024 is not forecasted for future years.
			<b>\$(5,653,450)</b>	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 6 Tobacco Settlement Funds to Institutions  
 OBJECTIVE: 1 Permanent Funds  
 STRATEGY: 2 Tobacco Earnings - Nursing, Allied Health, Other to THECB

Service Categories:  
 Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$6,956,707	\$0	\$4,520,358	\$1,883,810	\$1,883,810
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,956,707</b>	<b>\$0</b>	<b>\$4,520,358</b>	<b>\$1,883,810</b>	<b>\$1,883,810</b>
<b>Method of Financing:</b>						
824	Nursing, Allied Health, estimated	\$6,956,707	\$0	\$4,520,358	\$1,883,810	\$1,883,810
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,956,707</b>	<b>\$0</b>	<b>\$4,520,358</b>	<b>\$1,883,810</b>	<b>\$1,883,810</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,883,810</b>	<b>\$1,883,810</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,956,707</b>	<b>\$0</b>	<b>\$4,520,358</b>	<b>\$1,883,810</b>	<b>\$1,883,810</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**781 Higher Education Coordinating Board**

GOAL: 6 Tobacco Settlement Funds to Institutions  
 OBJECTIVE: 1 Permanent Funds Service Categories:  
 STRATEGY: 2 Tobacco Earnings - Nursing, Allied Health, Other to THECB Service: 30    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Interest earned on the fund will determine the amount available for grants.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,520,358	\$3,767,620	\$(752,738)	\$(752,738)	UB into 2024 is not forecasted for future years.
			\$(752,738)	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 7 Trusteed Funds for Research and Innovation

OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions

Service Categories:

STRATEGY: 1 Texas Research Incentive Program

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$16,625,000	\$16,625,000	\$16,625,000	\$16,625,000	\$16,625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,625,000	\$16,625,000	\$16,625,000	\$16,625,000	\$16,625,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,625,000</b>	<b>\$16,625,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>	<b>\$16,625,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Research Incentive Program (TRIP) was established in 2009 (TEC 62.122) to assist public emerging research universities (ERUs) in leveraging private gifts for the enhancement of research productivity and faculty recruitment. TRIP provides partial or complete matching funds based on how much an institution raises in private gifts and endowments to enhance research activities: 50 percent for a gift of \$100,000 to \$999,999; 75 percent for a gift of \$1 million to \$1,999,999; and 100 percent for a gift of \$2 million to \$10 million. By incentivizing and leveraging external gifts and donations, TRIP draws in additional research funding for these institutions that might not otherwise have been obtained.

**781 Higher Education Coordinating Board**

GOAL: 7 Trusteed Funds for Research and Innovation  
 OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions Service Categories:  
 STRATEGY: 1 Texas Research Incentive Program Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The program has a backlog of matching fund requests that have been approved but not yet awarded because the program has been historically oversubscribed.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,250,000	\$33,250,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**781 Higher Education Coordinating Board**

GOAL: 7 Trusteed Funds for Research and Innovation  
 OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions  
 STRATEGY: 2 Autism Program

Service Categories:  
 Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
4000	GRANTS	\$3,668,280	\$3,705,000	\$3,705,000	\$3,705,000	\$3,705,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,668,280</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,668,280	\$3,705,000	\$3,705,000	\$3,705,000	\$3,705,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,668,280</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,705,000</b>	<b>\$3,705,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,668,280</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under Rider 44, autism grant funding is distributed to autism research centers at public and private institutions of higher education providing evidence-based behavioral services and training. The three programs funded are for Parent-directed Treatment, Board-certified Behavior Analyst Training for teachers/paraprofessionals, and Research, Development, and Evaluation of innovative autism treatment models.

**781 Higher Education Coordinating Board**

GOAL: 7 Trusteed Funds for Research and Innovation

OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions

Service Categories:

STRATEGY: 2 Autism Program

Service: 30

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

NA

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,410,000	\$7,410,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,602,069,555</b>	<b>\$1,458,654,211</b>	<b>\$1,542,520,405</b>	<b>\$1,401,219,264</b>	<b>\$1,379,250,468</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>255.9</b>	<b>313.6</b>	<b>340.9</b>	<b>336.9</b>	<b>336.9</b>

## 3.B. Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	<b>FY 2024-25 Riders with Proposed Revisions</b>																											
2	III-59	<p><b>Capital Budget.</b></p> <p>(a) 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.</p> <p>(b) Notwithstanding (a) and the limitations of Article IX, Section 14.03, Transfers - Capital Budget, <del>any unused administrative funds contained in the Central Administration Program, Facilities Support Program, Information Resources Program, and Student Loan Programs as of August 31, 2023, may be carried forward into fiscal year 2024 to be used for capital projects related to Cybersecurity Initiatives; the capital budget authority of the Higher Education Coordinating Board may be increased by money appropriated to the coordinating board from money received under the student loan program established under Chapter 52, Education Code.</del></p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;"><u>2024-2026</u></th> <th style="text-align: right; width: 20%;"><u>2025-2027</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Acquisition and Refresh of IT Infrastructure</td> <td style="text-align: right;">\$ 252,000</td> <td style="text-align: right;">\$ 252,000</td> </tr> <tr> <td>b. Data Center/Shared Technology Services</td> <td></td> <td></td> </tr> <tr> <td>    (1) Data Center Consolidation</td> <td style="text-align: right;"><del>\$ 4,273,000</del> <u>4,571,451</u></td> <td style="text-align: right;"><del>\$ 4,159,895</del> <u>4,571,450</u></td> </tr> <tr> <td>c. Cybersecurity</td> <td></td> <td></td> </tr> <tr> <td>    (1) Cybersecurity Initiatives</td> <td style="text-align: right;">\$ 125,000</td> <td style="text-align: right;">\$ 125,000</td> </tr> <tr> <td>    <del>(2) Cybersecurity / Managed Security Services - DCS</del></td> <td style="text-align: right;"><del>95,000</del></td> <td style="text-align: right;"><del>95,000</del></td> </tr> <tr> <td><b>Total, Cybersecurity</b></td> <td style="text-align: right;"><b><u>\$ 220,000</u></b></td> <td style="text-align: right;"><b><u>\$ 220,000</u></b></td> </tr> </tbody> </table>		<u>2024-2026</u>	<u>2025-2027</u>	a. Acquisition of Information Resource Technologies			(1) Acquisition and Refresh of IT Infrastructure	\$ 252,000	\$ 252,000	b. Data Center/Shared Technology Services			(1) Data Center Consolidation	<del>\$ 4,273,000</del> <u>4,571,451</u>	<del>\$ 4,159,895</del> <u>4,571,450</u>	c. Cybersecurity			(1) Cybersecurity Initiatives	\$ 125,000	\$ 125,000	<del>(2) Cybersecurity / Managed Security Services - DCS</del>	<del>95,000</del>	<del>95,000</del>	<b>Total, Cybersecurity</b>	<b><u>\$ 220,000</u></b>	<b><u>\$ 220,000</u></b>
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### 3.B. Rider Revisions and Additions Request

		<p>d. Legacy Modernization (1) Agency Application Portfolio Modernization Project</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 25%; text-align: right;"><del>\$ 260,000</del></td> <td style="width: 25%; text-align: right;"><del>\$ 260,000</del></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><del>\$ 5,005,006</del> 4,948,451</td> <td style="text-align: right;"><del>\$ 4,891,895</del> 4,948,450</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;"><del>\$ 3,947,385</del> 3,463,916</td> <td style="text-align: right;"><del>\$ 3,909,912</del> 3,463,915</td> </tr> <tr> <td>Other Funds</td> <td style="text-align: right;"><del>\$ 1,057,621</del> 1,484,535</td> <td style="text-align: right;"><del>\$ 981,983</del> 1,484,535</td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;"><del>\$ 5,005,006</del> 4,948,451</td> <td style="text-align: right;"><del>\$ 4,891,895</del> 4,948,450</td> </tr> </table> <p><i>Justification: Request update to reflect current baseline amounts and consolidate projects that were paid for under the data center bill into one appropriation for administrative efficiency. Updates in paragraph (b) are intended to remove outdated agency program language and to allow the use existing appropriation authority for the self-funding student loan program under Rider 5 to be used for expenses that fit in a capital budget item which may be supported by those funds.</i></p>		<del>\$ 260,000</del>	<del>\$ 260,000</del>				Total, Capital Budget	<del>\$ 5,005,006</del> 4,948,451	<del>\$ 4,891,895</del> 4,948,450				Method of Financing (Capital Budget):			General Revenue Fund	<del>\$ 3,947,385</del> 3,463,916	<del>\$ 3,909,912</del> 3,463,915	Other Funds	<del>\$ 1,057,621</del> 1,484,535	<del>\$ 981,983</del> 1,484,535	Total, Method of Financing	<del>\$ 5,005,006</del> 4,948,451	<del>\$ 4,891,895</del> 4,948,450
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3	III-60	<p><b>Commissioner's Salary.</b> The Coordinating Board is hereby authorized to utilize <del>\$165,529</del> per year from General Revenue funds appropriated to Goal A, in fiscal year 2024 and fiscal year 2025 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed <del>\$325,000</del> in fiscal year 2024 and <del>\$325,000</del> in fiscal year 2025.</p> <p><i>Justification: Request deletion. There is no administrative need or value to use earned funds beyond what is directly appropriated by the Legislature to fund the Commissioner's salary. Deleting the rider would not have any impact on the salary rate for the Commissioner.</i></p>																								
4	III-60	<p><b>Use of Excess Registration Fees Authorization.</b> 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</p>																								
5	III-60	<p><b>Student Loan Program.</b> All monies and future receipts 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 §§52.01-52.91 and 56.121-56.135. Any payments received on B-On-Time loans shall be deposited to the General Revenue Fund and are hereby appropriated to Strategy A.1.2 for administration of the loan program. Full-Time Equivalent (FTEs) employed by the Coordinating Board paid exclusively with bond proceeds appropriated in this Rider who are employed only to support the College Access Loans program are excluded from the Coordinating Board's FTE limit and exempted from the provisions set out in Article IX, §6.10.</p>																								

## 3.B. Rider Revisions and Additions Request

6	III-60	<p><b>Texas Public Educational Grants Program.</b> 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 <u>2026 and 2027</u> <del>2024 and 2025</del></p> <p><i>Justification: Update years.</i></p>
7	III-61	<p><b>Texas Success Initiative.</b></p> <p>a. Developmental Education Coursework. Funds appropriated for developmental courses under Texas Education Code, Section 51.306<del>2336</del>, shall be expended only for those costs associated with providing developmental education courses including instruction, tutoring, program evaluation, professional development for faculty and support staff, and other related costs. The funds shall not be used for the recruitment of students.</p> <p>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</p> <p><i>Justification: Update Texas Education Code reference.</i></p>
8	III-61	<p><b>Baylor College of Medicine.</b></p> <p>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, <del>2024</del> <u>2026</u>, are hereby appropriated for the same purpose in fiscal year <del>2025</del> <u>2027</u>.</p> <p>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.</p> <p>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.</p> <p><i>Justification: Update years.</i></p>

### 3.B. Rider Revisions and Additions Request

9	III-61	<p><b>Cost Recovery for the Common Application Form.</b> The Higher Education Coordinating Board may recover costs, less any appropriations provided above for this purpose, related to the common application form (either electronic or paper) for each general academic institution, each participating public two-year institution, and each participating independent institution. 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, administrative expenses, and related activities designed to encourage student enrollment in college. Any balances on hand at the end of fiscal year <del>2024</del> <u>2026</u> may be carried over to fiscal year <del>2025</del> <u>2027</u> and any such funds are appropriated for fiscal year <del>2025</del> <u>2027</u> for the same purpose.</p> <p><i>Justification: Update years.</i></p>
10	III-61	<p><b>Tuition Equalization Grants.</b> 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. <del>The Coordinating Board shall update this projection to include the most recent academic year data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation.</del> Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.</p> <p>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.</p> <p>For all funds appropriated above in Strategy B.1.2, Tuition Equalization Grant Program, and funds transferred into the TEG Program, any unexpended balances on hand at the end of fiscal year <del>2026</del> <u>2024</u> may be carried over to fiscal year <del>2027</del> <u>2025</u> and <del>any such funds are appropriated for fiscal year 2025</del> for the same purpose.</p> <p><i>Justification: The need survey submitted with the LAR is already the most up-to-date data that will be available for the duration of the legislative session. Modify the UB language to align with the UB language in other riders.</i></p>

## 3.B. Rider Revisions and Additions Request

11	III-62	<p><b>Information Access Initiative.</b> 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.</p>
12	III-62	<p><b>Tobacco Funds - Estimated Appropriation and Unexpended Balance.</b> 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.</p> <p>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.</p> <p>b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research, at the close of the fiscal year ending August 31, <del>2023</del> <u>2025</u>, estimated to be \$0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, <del>2023</del> <u>2025</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, <del>2024</del> <u>2026</u>, are hereby appropriated for the same purposes for fiscal year <del>2025</del> <u>2027</u>.</p> <p>c. All balances of estimated appropriations from the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, at the close of the fiscal year ending August 31, <del>2023</del> <u>2025</u>, estimated to be \$0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, <del>2023</del> <u>2025</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, <del>2024</del> <u>2026</u>, are hereby appropriated for the same purposes for fiscal year <del>2025</del> <u>2027</u>.</p> <p><i>Justification: Update years.</i></p>
13	III-62	<p><b>Reporting by Texas Higher Education Coordinating Board.</b> It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the <del>2026-27</del> <u>2028-29</u> 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.</p>

### 3.B. Rider Revisions and Additions Request

		<i>Justification: Update years.</i>
14	III-62	<p><b>Girl Scout Scholarships.</b> 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. All balances provided to the Girl Scout Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.</p> <p><i>Justification: Request deletion. General authority for these collections and the direction to follow the applicable statutes in spending these funds is covered in Article IX, Sec. 8.13. Appropriation of Specialty License Plate Receipts. Deleting the rider would have no impact on the spending related to these collections.</i></p>
15	III-62	<p><b>Houston Livestock Show and Rodeo Scholarships.</b> 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. All balances provided to the Houston Livestock and Rodeo Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.</p> <p><i>Justification: Request deletion. General authority for these collections and the direction to follow the applicable statutes in spending these funds is covered in Article IX, Sec. 8.13. Appropriation of Specialty License Plate Receipts. Deleting the rider would have no impact on the spending related to these collections.</i></p>

## 3.B. Rider Revisions and Additions Request

16	III-63	<p><b>Texas Collegiate License Plate Scholarships Collections for Out of State Institutions.</b> The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615(d-1), to provide scholarships for students who demonstrate a need for financial assistance. Funds received from license plates for out of state institutions shall be transferred to the TEXAS Grants program and are hereby appropriated for the purpose set forth in Strategy B.1.1. All balances provided to the Texas Collegiate License Plate from the License Plate Trust Fund Account 0802, as of August 31, 2023, and all receipts received during the biennium, beginning September 1, 2023, are appropriated for the same purpose. All receipts deposited in the state treasury during the biennium beginning September 1, 2023, to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code §504.615 are 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 the receipts are credited.</p> <p><i>Justification: Request modification. General authority for these collections and the direction to follow the applicable statutes in spending these funds is covered in Article IX, Sec. 8.13. Appropriation of Specialty License Plate Receipts. The remaining language provides appropriation guidance for the collections for out of state institutions where the underlying statute does not specify the use of funds. This use of funds has been the existing practice and the modifications to the rider will have no impact on the spending related to these collections.</i></p>
17	III-63	<p><b>Appropriations Transfers.</b> Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer, within a fiscal year, the lesser of 25 percent or \$60,000 between an allocation an institution received for one of these programs: the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program-Public Community Colleges, Texas Educational Opportunity Grant Programs-Public State and Technical Colleges and the Tuition Equalization Grant Program. This threshold is applied to the program from which the funds are being transferred.</p>
18	III-63	<p><b>"College for Texans" Campaign License Plate.</b> 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 balances provided to the "College for Texans" Campaign License Plate from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.</p> <p><i>Justification: Request deletion. General authority for these collections and the direction to follow the applicable statutes in spending these funds is covered in Article IX, Sec. 8.13. Appropriation of Specialty License Plate Receipts. Deleting the rider would have no impact on the spending related to these collections.</i></p>

### 3.B. Rider Revisions and Additions Request

19	III-63	<p><b>Boy Scout Scholarships.</b> 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 balances provided to the Boy Scout Scholarships from the License Plate Trust Fund Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.</p> <p><i>Justification: Request deletion. General authority for these collections and the direction to follow the applicable statutes in spending these funds is covered in Article IX, Sec. 8.13. Appropriation of Specialty License Plate Receipts. Deleting the rider would have no impact on the spending related to these collections.</i></p>
20	III-63	<p><b>Cotton Boll Scholarships.</b> 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 balances provided to the Cotton Boll Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.</p> <p><i>Justification: Request deletion. General authority for these collections and the direction to follow the applicable statutes in spending these funds is covered in Article IX, Sec. 8.13. Appropriation of Specialty License Plate Receipts. Deleting the rider would have no impact on the spending related to these collections.</i></p>

### 3.B. Rider Revisions and Additions Request

21	III-63	<p><b>Tobacco Funds-Baylor College of Medicine-Permanent Health Fund.</b> 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 \$1,914,193 in each year of the <del>2024-25</del> <u>2026-27</u> biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).</p> <p>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.</p> <p>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, <del>2023</del> <u>2025</u>, estimated to be \$0 (and included in the Method of Finance above) and the income to said fund during the fiscal year beginning September 1, <del>2023</del> <u>2025</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, <del>2024</del> <u>2026</u>, are appropriated for the same purposes in fiscal year <del>2025</del> <u>2027</u>.</p> <p><i>Justification: Update years.</i></p>
22	III-64	<p><b>Texas College Work Study Program.</b> Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy 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.</p>

## 3.B. Rider Revisions and Additions Request

23	III-64	<p><b>Tobacco Funds - Baylor College of Medicine-Permanent Endowment Fund.</b> 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.</p> <p>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.</p> <p>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, <del>2023</del> <u>2025</u>, estimated to be \$0 (and included in the Method of Finance above), and the income to said fund during the fiscal years beginning September 1, <del>2023</del><u>2025</u>, are appropriated. Any unexpended appropriations made above as of August 31, <del>2024</del> <u>2026</u>, are appropriated for the same purposes for fiscal year <del>2025</del><u>2027</u>.</p> <p><i>Justification: Update years.</i></p>
24	III-64	<p><b>Annual Financial Aid Report.</b> 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 November 1 of each calendar year.</p>
25	III-64	<p><b>Texas Armed Services Scholarship Program.</b> Out of the funds appropriated above in Strategy B.1.8, Texas Armed Services Scholarship Program, any unexpended balances on hand on or after March 1 of each year shall be transferred to the TEXAS Grant Program and are hereby appropriated for the purpose set forth in Strategy B.1.1. Any payments received on Texas Armed Services Scholarship Program loans are appropriated to Strategy A.1.2 for administration of the program.</p>
26	III-64	<p><b>Professional Nursing Shortage Reduction Program.</b> Appropriations for the Professional Nursing Shortage Reduction Program total \$23,400,000 in fiscal year <del>2024</del> <u>2026</u> and \$23,400,000 in fiscal year <del>2025</del> <u>2027</u>. These funds shall be allocated as follows:</p> <p>The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.6, as follows:</p> <p>a. Up to 3 percent each year may be used for administrative expenses. Funds used for program administration shall proportionally reduce the amounts allocated in subsections b, c, and d.</p> <p>b. Growth Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, \$14,000,000 in fiscal year <del>2024</del> <u>2026</u> and \$14,000,000 in fiscal year <del>2025</del> <u>2027</u> shall be distributed in an equitable manner to institutions with</p>

### 3.B. Rider Revisions and Additions Request

		<p>nursing programs, including institutions graduating their first nursing class, based on increases in the numbers of nursing students graduating. Nursing graduates include graduates for initial licensure. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.</p> <p>c. Production Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, \$4,000,000 in fiscal year <del>2024</del> <u>2026</u> and \$4,000,000 in fiscal year <del>2025</del> <u>2027</u> shall be distributed in an equitable manner based on the total number of nursing students graduating from a program each year. Nursing graduates include graduates for initial licensure.</p> <p>d. Faculty Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, \$5,400,000 in fiscal year <del>2024</del> <u>2026</u> and \$5,400,000 in fiscal year <del>2025</del> <u>2027</u> shall be distributed in an equitable manner based on the total number of doctoral level and master's in nursing education students graduating from a program each year.</p> <p>e. For THECB expenditure purposes, any funds not expended in fiscal year <del>2024</del> <u>2026</u> may be expended in fiscal year <del>2025</del> <u>2027</u> for the same purposes. If an institution spends funds on nonqualifying expenditures or does not spend the funds within the designated timeframe, the institution shall return these 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.</p> <p>f. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraphs b, c, and d.</p> <p><i>Justification: Update years.</i></p>
27	III-65	<p><b>Family Practice Rural and Public Health Rotations.</b> Funds appropriated above for Family Practice Residency Programs, include up to \$113,957 in fiscal year <del>2024</del> <u>2026</u> and \$113,957 in fiscal year <del>2025</del> <u>2027</u> 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.</p> <p><i>Justification: Update years.</i></p>

### 3.B. Rider Revisions and Additions Request

28	III-65	<p><b>Developmental Education and Underprepared Student Support.</b> Funds appropriated above in Strategy A.1.3, <del>College Readiness and Success</del> <u>Academic Innovation and Success</u> for the Developmental Education Program, \$1,285,250 in General Revenue for fiscal year <del>2024</del> <u>2026</u> and \$1,285,250 in General Revenue for fiscal year <del>2025</del> <u>2027</u> shall be used to continue scaling effective strategies that promote systemic reforms, to improve student outcomes and provide professional development opportunities for faculty and staff focused on improving evidence-based practices for advising, acceleration strategies and completion/transfers of underprepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education to scale and enhance corequisite models using non-course competency based interventions, emporium/modular and other innovative technology-based and hybrid delivery models, tutoring and supplemental instruction, as well as support services impacting persistence and completions. 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 annual Developmental Education Program Survey and other Texas Success Initiative (TSI) data to determine the most effective and efficient interventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before February 1, <del>2025</del> <u>2027</u>. Any balances remaining as of August 31, <del>2024</del> <u>2026</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2024</del> <u>2026</u>.</p> <p><i>Justification: Update strategy name and years.</i></p>
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### 3.B. Rider Revisions and Additions Request

29	III-65	<p><b>Toward EXcellence, Access and Success (TEXAS) Grant Program.</b> 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 <u>2026</u> may be carried over to fiscal year <u>2027</u> and <del>2024</del> are hereby appropriated for the same purposes in fiscal year <u>2025</u>.</p> <p>The Higher Education Coordinating Board shall coordinate with eligible institutions to distribute funds appropriated above for Strategy B.1.1, TEXAS Grant Program, to those institutions in a manner that ensures that each eligible student who graduates in the top 10 percent of the student’s high school graduating class receives an initial grant for the 2023-2024 academic year. Notwithstanding any other provision of this Act, the Higher Education Coordinating Board may transfer not more than five percent of the total funds appropriated for Strategy B.1.1, TEXAS Grant Program, for the state fiscal year ending August 31, 2025, to that strategy for the state fiscal year ending August 31, 2024, to the extent necessary to implement this rider.</p> <p>Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, <del>2025</del><u>2023</u>, are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, <del>2025</del><u>2023</u>.</p> <p>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 Chapter 56, are hereby appropriated for the biennium beginning September 1, <del>2025</del><u>2023</u>, for the purpose of awarding TEXAS Grants during the biennium beginning September 1, <del>2025</del><u>2023</u>.</p> <p><i>Justification: Change the UB language to align with the UB language in other riders. Update years.</i></p>
30	III-66	<p><b>Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges.</b> Out of the funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, the Higher Education Coordinating Board shall distribute funding to Public Community Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public Community Colleges, any unexpended balances on hand at the end of fiscal year <u>2026</u> <del>2024</del> may be carried over to fiscal year <u>2027</u> <del>2025</del> and are appropriated for the same purpose.</p> <p><i>Justification: Update years.</i></p>

### 3.B. Rider Revisions and Additions Request

31	III-66	<p><b>Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges.</b> Out of the funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant Public State and Technical Colleges, the Higher Education Coordinating Board shall distribute funding to Public State and Technical Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant-Public State and Technical Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public State and Technical Colleges, any unexpended balances on hand at the end of fiscal year <del>2026</del> <del>2024</del> may be carried over to fiscal year <del>2027</del> <del>2025</del> and are appropriated for the same purpose</p> <p><i>Justification: Update years.</i></p>
32	III-66	<p><b>College Work-Study (CWS) Program.</b> 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 <del>2026</del> <del>2024</del> may be carried over to fiscal year <del>2027</del> <del>2025</del> and are appropriated for the same purpose.</p> <p><i>Justification: Update years.</i></p>
33	III-66	<p><b>Full-Time Equivalents Funded by Private Grants.</b> 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 federal or private grant funds.</p>

## 3.B. Rider Revisions and Additions Request

34	III-66	<p><b>Graduate Medical Education Expansion.</b> Out of funds appropriated above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:</p> <p>a. \$239,345 in fiscal year <del>2024</del><u>2026</u> and \$239,345 in fiscal year <del>2025</del><u>2027</u> in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.</p> <p>b. \$99,903,570 in fiscal year <del>2024</del><u>2026</u> and \$99,903,570 in fiscal year <del>2025</del><u>2027</u> in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. The minimum per resident award amount is \$75,000.</p> <p>c. \$4,739,027 in fiscal year <del>2024</del><u>2026</u> and \$4,739,027 in fiscal year <del>2025</del><u>2027</u> in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to enable those programs that received a grant award in fiscal years 2016 and 2017 to fill first year residency positions that are unfilled as of July 1, 2013.</p> <p>d. \$11,668,058 in fiscal year <del>2024</del><u>2026</u> and \$11,668,058 in fiscal year <del>2025</del><u>2027</u> in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.</p> <p>Any unexpended balances on hand at the end of fiscal year <del>2024</del><u>2026</u> are hereby appropriated for the same purpose for fiscal year <del>2025</del><u>2027</u>. Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.</p> <p><i>Justification: Update years.</i></p>
35	III-67	<p><b>Family Practice Residency Program.</b> All unexpended balances for Strategy D.1.1, Family Practice Residency Program at the end of fiscal year <del>2024</del><u>2026</u> may be carried over to fiscal year <del>2025</del><u>2027</u> and are appropriated for the same purpose.</p> <p><i>Justification: Update years.</i></p>
36	III-67	<p><b>Trauma Fellowships.</b> Appropriations above to the Higher Education Coordinating Board in Strategy D.1.4, Trauma Care Program, include \$2,957,203 in fiscal year <del>2024</del><u>2026</u> and \$2,957,203 in fiscal year <del>2025</del><u>2027</u> from General Revenue. 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. Any unexpended balance for Strategy D.1.4, Trauma Care Program, at the end of fiscal year <del>2024</del><u>2026</u> may be carried over to fiscal year <del>2025</del><u>2027</u> for the same purpose.</p>

### 3.B. Rider Revisions and Additions Request

		<i>Justification: Update years.</i>
37	III-67	<b>Texas Research Incentive Program.</b> Funds appropriated above in Strategy G.1.1, Texas Research Incentive Program, shall be distributed in accordance with Education Code, Sections 62.121-62.124.
38	III-67	<b>Educational Aide Program.</b> For all funds appropriated in Strategy B.1.7, Educational Aide Program, any unexpended balances on hand at the end of fiscal year <del>2026</del> <del>2024</del> are hereby appropriated for the same purposes in fiscal year <del>2027</del> <del>2025</del> . The Higher Education Coordinating Board is directed to prioritize the distribution of funds appropriated above in Strategy B.1.7, Educational Aid Program, to institutions providing a match of at least 10 percent for each exemption awarded.  <i>Justification: Update years.</i>
39	III-67	<b>Advise TX.</b> The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX <del>College</del> <del>Advising Corps</del> program. Any unexpended balances on hand at the end of fiscal year <del>2026</del> <del>2024</del> may be carried over to fiscal year <del>2027</del> <del>2025</del> and are appropriated for the same purpose. <u>Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Advise TX program to the Legislative Budget Board and Governor's Office by January 1st of each year.</u>  <i>Justification: Request consolidation of riders 39 and 42 regarding Advise TX program and alignment of naming conventions.</i>

## 3.B. Rider Revisions and Additions Request

40	III-67	<p><b>Autism Grant Program.</b> Out of funds appropriated above to Strategy G.1.2, the Texas Higher Education Coordinating Board (THECB) shall distribute to autism research centers at public and private institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:</p> <p>a. Parent-directed Treatment: \$2,055,000 per fiscal year to serve 750 children per year;</p> <p>b. Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: \$950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;</p> <p>c. Research, development and evaluation of innovative autism treatment models: \$700,000 per fiscal year; and</p> <p>d. Administrative support of the programs in subsections a through c: \$150,000 per fiscal year may be expended by the Higher Education Coordinating Board.</p> <p>e. If funds appropriated under Paragraphs a, b, or c exceed the funds that can be expended in accordance with the requirements of that paragraph, the Higher Education Coordinating Board may expend the excess funds for any purpose described in Paragraphs a, b, or c.</p> <p>f. Any unexpended balances on hand at the end of fiscal year <del>2024</del><u>2026</u> are hereby appropriated for the same purpose for fiscal year <del>2025</del><u>2027</u>.</p> <p>THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year, to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p><i>Justification: Update years.</i></p>
41	III-68	<p><b>Permanent Fund Supporting Graduate Medical Education.</b> The proceeds of the Permanent Fund Supporting Graduate Medical Education available for allocation are appropriated in Strategy D.1.3, Graduate Medical Education Expansion, at the Texas Higher Education Coordinating Board in Other Funds for each year of the biennium ending August 31, <del>2025</del><u>2027</u>, for the purpose of supporting Graduate Medical Education.</p> <p><i>Justification: Update years.</i></p>

## 3.B. Rider Revisions and Additions Request

42	III-68	<p><b>Advise TX Reporting Requirement.</b> Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Advise TX program to the Legislative Budget Board and Governor's Office by January 1st of each year.</p> <p><i>Justification: Recommend deletion of this rider and addition of the reporting requirement to Rider 39.</i></p>
43	III-68	<p><b>Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish.</b> Out of the funds appropriated above in Strategy C.1.2, Bilingual Education Program, the Coordinating Board may allocate in equal amounts to the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&amp;M Commerce and DFW Tech Teach, in consultation with Texas Tech University, The University of Texas San Antonio, The University of Texas El Paso, The University of Texas Rio Grande Valley, Texas A&amp;M University-Kingsville, and University of Houston - Clear Lake to be used for grants to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs. Any balances on hand at the end of fiscal year <del>2026</del>2024 may be carried over to fiscal year <del>2027</del>2025 for the same purpose.</p> <p>The program shall make awards to qualified students admitted to the Teacher Education Program in Bilingual Education or other comparable programs for teacher education in English as a second language or Spanish. Qualified students must: 1) have demonstrated financial need, as defined by the Higher Education Coordinating Board and 2) Maintain a minimum cumulative 3.0 GPA. The program shall submit a report not later than January 1, 2025, to the Texas Higher Education Coordinating Board detailing annual information on the following performance measures:</p> <ul style="list-style-type: none"> <li>a. Student graduation rates from the program;</li> <li>b. Passage rates for the Texas Examination of Education Standards Bilingual Education Supplemental exam and/or the English as a Second Language Supplemental exam; and Graduate employment data at Texas public school districts.</li> </ul> <p><i>Justification: Update years.</i></p>
44	III-68	<p><b>Open Educational Resources.</b> Out of funds appropriated above to Strategy B.1.9, Open Educational Resources, \$106,025 in General Revenue in fiscal year 2024 and \$106,024 in General Revenue in fiscal year 2025 may be used for grants under the Open Educational Resources Grant Program enacted by Senate Bill 810, Eighty-fifth Legislature, 2017. Additionally, up to \$125,000 in General Revenue in fiscal year 2024 and up to \$125,000 in General Revenue in fiscal year 2025 shall be used for the creation, maintenance and support of an Open Educational Resources Repository.</p>

### 3.B. Rider Revisions and Additions Request

		<p>Out of funds appropriated above, the Higher Education Coordinating Board shall report- information regarding the effectiveness of the Open Educational Resources Grant program to the Legislative Budget Board and Governor's Office by October 1st of each year.-</p> <p>Any unexpended balances at the end of fiscal year 2024, are appropriated for the same purpose for the fiscal year 2025.</p> <p><i>Justification: Request deletion. Listed amounts are part of the Open Education and Course Sharing program in the consolidated Academic Innovation and Success strategy and referenced in the requested version of Rider 47.</i></p>
45	III-68	<p><b>Preceptorship Program.</b> All unexpended balances for Strategy D.1.2, Preceptorship Program, at the end of fiscal year <del>2024</del><u>2026</u> may be carried over to fiscal year <del>2025</del><u>2027</u> and are appropriated for the same purpose.</p> <p><i>Justification: Update years.</i></p>

### 3.B. Rider Revisions and Additions Request

46	III-68	<p><b>Texas Child Mental Health Care Consortium.</b></p> <p>(a) Appropriation. Included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium, is \$140,277,958 in General Revenue in fiscal year <del>2024</del><u>2026</u> and \$140,277,954 in General Revenue in fiscal year <del>2025</del><u>2027</u>. Also included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium is all unexpended balances as of August 31, <del>2023</del><u>2025</u>, to be used for the same purpose for the biennium beginning September 1, <del>2023</del><u>2025</u> (estimated to be \$0 in General Revenue).</p> <p>(b) Programs. At the direction of the Texas Child Mental Health Care Consortium (TCMHCC), the Texas Higher Education Coordinating Board (THECB) shall transfer appropriations through interagency contracts with health-related institutions for the following programs:</p> <table border="0" data-bbox="464 625 1486 941"> <thead> <tr> <th style="text-align: left;">Program</th> <th style="text-align: right;"><u>2024</u><del>2026</del></th> <th style="text-align: right;"><u>2025</u><del>2027</del></th> </tr> </thead> <tbody> <tr> <td>Child Psychiatry Access Network (CPAN)</td> <td style="text-align: right;">\$ 23,620,280</td> <td style="text-align: right;">\$ 23,620,279</td> </tr> <tr> <td>Texas Child Access Through Telemedicine</td> <td style="text-align: right;">\$ 71,041,395</td> <td style="text-align: right;">\$ 71,041,395</td> </tr> <tr> <td>Workforce Expansion</td> <td style="text-align: right;">\$ 21,540,733</td> <td style="text-align: right;">\$ 21,540,732</td> </tr> <tr> <td>CAP Fellowships</td> <td style="text-align: right;">\$ 5,314,392</td> <td style="text-align: right;">\$ 5,314,391</td> </tr> <tr> <td>Coordinated Research</td> <td style="text-align: right;">\$ 13,787,730</td> <td style="text-align: right;">\$ 13,787,729</td> </tr> <tr> <td>Central Operation Support Hub</td> <td style="text-align: right;">\$ 3,141,547</td> <td style="text-align: right;">\$ 3,141,547</td> </tr> <tr> <td>External Evaluation</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>Administration</td> <td style="text-align: right;">\$ 1,331,881</td> <td style="text-align: right;">\$ 1,331,881</td> </tr> </tbody> </table> <p>(c) Administration and Oversight. Not later than September 1, <del>2023</del><u>2025</u>, out of funds referenced in Subsection (b) of this rider, THECB shall execute interagency and other contracts to transfer \$1,331,881 in fiscal year <del>2024</del><u>2026</u> and \$1,331,881 in fiscal year <del>2025</del><u>2027</u> to an institution of higher education designated by TCMHCC for oversight and evaluation of the outlined initiatives. THECB may employ, using existing resources, one additional FTE in each fiscal year of the <del>2024-25</del><u>2026-27</u> biennium to oversee the transfer.</p> <p>(d) Transfers and LBB Approval. TCMHCC may transfer up to 10 percent of funds between programs referenced in Subsection (b) of this rider. If TCMHCC needs to transfer more than 10 percent of funds between programs, TCMHCC shall seek approval from the Legislative Budget Board (LBB). The request shall be considered approved unless the LBB issues a written disapproval within 10 business days.</p> <p>(e) Unexpended Balances. Any unexpended balances remaining at THECB or any participating institution of higher education</p>	Program	<u>2024</u> <del>2026</del>	<u>2025</u> <del>2027</del>	Child Psychiatry Access Network (CPAN)	\$ 23,620,280	\$ 23,620,279	Texas Child Access Through Telemedicine	\$ 71,041,395	\$ 71,041,395	Workforce Expansion	\$ 21,540,733	\$ 21,540,732	CAP Fellowships	\$ 5,314,392	\$ 5,314,391	Coordinated Research	\$ 13,787,730	\$ 13,787,729	Central Operation Support Hub	\$ 3,141,547	\$ 3,141,547	External Evaluation	\$ 500,000	\$ 500,000	Administration	\$ 1,331,881	\$ 1,331,881
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### 3.B. Rider Revisions and Additions Request

		<p>which may have received a transfer of this appropriation as of August 31, <del>2024</del><u>2026</u>, are appropriated for the same purpose in the fiscal year beginning September 1, <del>2024</del><u>2026</u>.</p> <p>(f) Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas Higher Education Coordinating Board in Strategy, D.1.7, Child Mental Health Care Consortium, in fiscal year <del>2024</del><u>2026</u> or <del>2025</del><u>2027</u>, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency’s planned expenditure of those funds in fiscal year <del>2024</del><u>2026</u> or fiscal year <del>2025</del><u>2027</u> does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><i>Justification: Update years.</i></p>
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### 3.B. Rider Revisions and Additions Request

47	III-69	<p><b>Informational Listing of Appropriated Funds: <del>College Readiness and Success</del> Academic Innovation and Success.</b> Funds appropriated above in Strategy A.1.3, <del>College Readiness and Success</del> Academic Innovation and Success are intended to assist Texans to prepare for, enter, and/or reenter higher education, <u>increase success rates, and increase access to courses with reduced textbook costs.</u> These include programs that provide a one-stop advising tool for all students, increase advising at Texas high schools with low college going rates, improve the effectiveness and delivery of developmental education, <del>and identify and assist adults with some college but no degree to complete a postsecondary credential</del> <u>improve college and career advising for all students, support programs that use evidence-based models to increase student success, and increase the availability of open education resources and institutional course-sharing through grants and the maintenance of an Open Educational Resources Repository.</u> The distribution of available amounts in Strategy A.1.3, <del>College Readiness and Success</del> Academic Innovation and Success includes, but is not limited to, the following program allocations:</p>		
		Program	20246	20257
		Advise TX	<del>\$1,950,000</del>	\$1,950,000
		Developmental Education	1,285,250	1,285,250
		My Texas Future	<del>8,050,000</del> <u>9,300,000</u>	<del>8,050,000</del> <u>9,300,000</u>
		College and Career Advising	<u>3,525,852</u>	<u>3,525,852</u>
		Student Success Programs	<u>5,083,298</u>	<u>5,083,298</u>
		Open Education and Course Sharing	<u>8,231,278</u>	<u>8,231,278</u>
		Total	<u>\$27,425,678</u>	<u>\$27,425,678</u>
		<p>If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.</p> <p>Any unexpended balances on hand at the end of fiscal year 20246 are appropriated for the same purposes in fiscal year 20257.</p> <p><i>Justification: Request update to reflect programs consolidated in new budget structure. Advise TX is a component of the My Texas Future program as administered by the agency. Update years.</i></p>		

### 3.B. Rider Revisions and Additions Request

48	III-70	<p><b>College and Career Advising- Texas OnCourse Program.</b> From funds appropriated above to Strategy A.1.4<del>3</del>, <del>Texas OnCourse Program Academic Innovation and Success</del>, the <del>College and Career Advising program</del> Higher Education Coordinating Board shall design, develop and implement a digital library of competency-based college and career advising resources to improve college and career advising for secondary, postsecondary, and adult students across the state, and to provide educators, students and parents access to digital tools and resources for college and career planning. <del>In, in</del> coordination with the Governor’s Tri Agency Initiative, the program shall support the use of strategic and technology driven approaches to student advising based on student demographics, enrollment, performance and outcomes data. The Board may contract with the Texas Higher Education Foundation in order to license or otherwise commercialize products and resources developed by Texas OnCourse.</p> <p>Any unexpended appropriations as of August 31, 202<del>3</del><sup>5</sup>, are appropriated to the Higher Education Coordinating Board for the same purposes for fiscal year 202<del>4</del><sup>6</sup>. Any unexpended balances remaining as of August 31, 202<del>4</del><sup>6</sup>, are appropriated for the same purposes for the fiscal year beginning September 1, 202<del>4</del><sup>6</sup>.</p> <p>All revenue received during fiscal year <del>2024</del><sup>2026</sup> and <del>2025</del><sup>2027</sup>, related to the use of OnCourse services, are appropriated for the same purpose.</p> <p><i>Justification: Request update to reflect these funds are part of the agency’s consolidated advising efforts and part of the new Academic Innovation and Success strategy. Update years.</i></p>
49	III-70	<p><b>Graduate Medical Education Expansion Administration.</b> It is the intent of the legislature, that in administrating the program above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall consider the timing of the grant application and award process, and shall consider the time needed to obtain accreditation approval of new residency positions as well as the time needed to allow new residency positions to be included in the next scheduled annual match process by the National Resident Matching Program.</p>

### 3.B. Rider Revisions and Additions Request

50	III-70	<p><b>Informational Listing of Appropriated Funds: Educational Loan Repayment Programs.</b> The distribution of available amounts in Strategy C.1.3, Educational Loan Repayment Program includes the following program allocations:</p> <table border="1" data-bbox="464 305 1583 621"> <thead> <tr> <th>Program</th> <th><del>2024</del> 2026</th> <th><del>2025</del> 2027</th> </tr> </thead> <tbody> <tr> <td>Teach for Texas Loan Repayment Program</td> <td>\$ 1,304,063</td> <td>\$ 1,304,063</td> </tr> <tr> <td>Math and Science Loan Repayment Program</td> <td>1,255,313</td> <td>1,255,313</td> </tr> <tr> <td>Peace Officer Loan Repayment Program</td> <td>2,063,757</td> <td>2,063,757</td> </tr> <tr> <td>Physician Education Loan Repayment Program</td> <td>17,767,492</td> <td>17,767,492</td> </tr> <tr> <td>Mental Health Loan Repayment Program</td> <td>14,000,000</td> <td>14,000,000</td> </tr> <tr> <td>Nursing Faculty Loan Repayment Program</td> <td>3,500,000</td> <td>3,500,000</td> </tr> <tr> <td>Nurse Loan Repayment Program</td> <td>6,250,000</td> <td>6,250,000</td> </tr> <tr> <td>Total</td> <td><del>\$39,890,625</del> 46,140,625</td> <td><del>\$39,890,625</del> 46,140,625</td> </tr> </tbody> </table> <p>If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.</p> <p>Any unexpended balances on hand at the end of fiscal year <u>2026 may be carried over to fiscal year 2027 and 2024</u> are appropriated for the same purposes <del>in fiscal year 2025</del></p> <p><i>Justification: Add the Nurse Loan Repayment program. Modify UB language to align with the UB language in other riders.</i></p>	Program	<del>2024</del> 2026	<del>2025</del> 2027	Teach for Texas Loan Repayment Program	\$ 1,304,063	\$ 1,304,063	Math and Science Loan Repayment Program	1,255,313	1,255,313	Peace Officer Loan Repayment Program	2,063,757	2,063,757	Physician Education Loan Repayment Program	17,767,492	17,767,492	Mental Health Loan Repayment Program	14,000,000	14,000,000	Nursing Faculty Loan Repayment Program	3,500,000	3,500,000	Nurse Loan Repayment Program	6,250,000	6,250,000	Total	<del>\$39,890,625</del> 46,140,625	<del>\$39,890,625</del> 46,140,625
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51	III-70	<p><b>Physician Education Loan Repayment Program Retention Rates.</b> The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have <u>received funding through the completed</u> a Physician Education Loan Repayment Program application in which the physician agreed 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 in its Annual Financial Aid Report of every even numbered year.</p> <p><i>Justification: Modify language to better clarify the population being surveyed.</i></p>																											
52	III-70	<p><b>Physician Education Loan Repayment Program.</b> The funds provided to Strategy C.1.3, Educational Loan Repayment for the 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.</p>																											
53	III-71	<p><b>Teach for Texas Loan Repayment Assistance Program.</b> Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.</p>																											

## 3.B. Rider Revisions and Additions Request

54	III-71	<p><b>Nursing Faculty Loan Repayment Assistance Program.</b> The funds provided to the Nursing Faculty Loan Repayment Program are appropriated to Strategy C.1.3, Educational Loan Repayment, in accordance with Education Code §§ 61.9821 - 61.9828 for repayment of eligible student loans received by qualified nurses who meet the stipulated requirements. In accordance with Texas Education Code Chapter 61, Subchapter II, §61.9826 which provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for the Nursing Faculty Loan Repayment Assistance Program, any reallocated funds are hereby appropriated for loan repayment assistance to qualifying nursing faculty.</p>
55	III-71	<p><b>Math and Science Scholar's Loan Repayment Program.</b> The funds provided to Strategy C.1.3, Educational Loan Repayment Program include funding for the Math and Science Scholar's Loan Repayment Program, which are appropriated in accordance with Education Code §§ 61.9831- 61.9841, <del>in order to assist Texas Teachers in repaying higher education loan debt if they choose to teach math or science in a school district identified as a Title I school.</del></p> <p><i>Justification: SB 532 (88<sup>th</sup> Legislature, Regular Session) removed the requirement for a participant in the Math and Science Scholar's Loan Repayment Program to teach at a Title I school.</i></p>
56	III-71	<p><b>State Grant Funding.</b> Funds appropriated in Strategy B.1.10, Student Financial Aid, shall be used for the <del>TEXAS Grant Program, Tuition Equalization Grant Program, Texas Transfer Grant Program and Texas Leadership Scholars Program.</del> Any balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024</p> <p><i>Justification: Recommend deletion. Funding in this strategy has been moved to other items for the 2026-27 budget request in alignment with previous guidance and the approved budget structure.</i></p>
57	III-71	<p><b>Forensic Psychiatry Fellowship Program.</b> Out of funds appropriated above in Strategy D.1.8, Forensic Psychiatry Fellowship Program, \$2,500,000 in General Revenue in fiscal year <del>2024</del><u>2026</u> and \$2,500,000 in General Revenue in fiscal year <del>2025</del><u>2027</u> will be used to support the development or expansion, and administration of accredited forensic psychiatry one-year fellowship training programs and to support the salaries and benefits of the training physicians. Any unexpended balances as of August 31, <del>2024</del><u>2026</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2024</del><u>2026</u>.</p> <p><i>Justification: Update years.</i></p>

## 3.B. Rider Revisions and Additions Request

58	III-71	<p><b>Contingency Funding for Nursing Scholarships.</b> For all funds appropriated above in Strategy D.1.9, Nursing Scholarship, and funds transferred into the Nursing Scholarship Program, any unexpended balances on hand at the end of fiscal year 2026 may be carried over to fiscal year 2027 and any such funds are appropriated for fiscal year 2027 for the same purpose. Contingent on the enactment of Senate Bill 25, or similar legislation by the Eighty-eighth Legislature relating to nursing scholarships, the Higher Education Coordinating Board is appropriated \$12,500,000 in General Revenue in fiscal year 2024 and \$12,500,000 in General Revenue in fiscal year 2025 in Strategy D.1.9, Nursing Scholarships to implement provisions of the legislation. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.</p> <p><i>Justification: Update to remove contingency language.</i></p>
59	III-71	<p><b>Study on State Social Work Workforce Needs.</b> Out of funds appropriated above, the Higher Education Coordinating Board shall develop a report providing a landscape analysis of the current social work workforce and the state's social work workforce needs. The report shall include recommendations to address the social work workforce shortage and include an evaluation of the scope of practice laws, hiring guidelines, licensing practices, and the impact of unpaid practicums on workforce growth. The agency shall submit the report to the Legislature by November 1, 2024.</p> <p><i>Justification: Recommend deletion. Study will be completed by the 2024 deadline.</i></p>
60	III-71	<p><b>Baylor College of Medicine One-time Hold Harmless.</b> Included in the amounts appropriated above in Strategy E.1.5, Baylor College of Medicine – One-Time Hold Harmless, the Coordinating Board shall allocate \$1,753,079 in General Revenue by October 1 in fiscal year 2024 and \$1,744,205 in General Revenue by October 1 in fiscal year 2025 in one-time hold harmless funding.</p> <p><i>Justification: Recommend deletion. Rider references one-time funding for the 2024-25 biennium.</i></p>

## 3.B. Rider Revisions and Additions Request

61	III-71	<p><b>Innovation and Collaboration Initiatives.</b> Out of General Revenue Funds appropriated above in Strategy A.1.5, Innovation and Collaboration, the Higher Education Coordinating Board shall expend \$20,000,000 in fiscal year 2024 for initiatives that will increase access to and success in postsecondary education for underrepresented student populations and to enhance the value of postsecondary education to meet current and emerging workforce needs. These funds shall be used for the following purposes:</p> <p>a. \$10,000,000 for the 2024-25 biennium to support programs that use evidence-based models to increase student success; and  b. \$10,000,000 for the 2024-25 biennium to increase the availability of open education resources and institutional course-sharing, reducing student textbooks costs and increasing student access to courses and credentials.</p> <p>Notwithstanding any restrictions on transfers contained in this Act, the Texas Higher Education Coordinating Board may transfer funds directed by this rider between the purposes listed above as necessary for implementation. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.</p> <p><i>Justification: Request deletion. Amounts are part of the Student Success and Open Education &amp; Course Sharing programs in the new consolidated Academic Innovation and Success strategy.</i></p>
62	III-72	<p><b>Computer Science Pipeline Initiative.</b> Out of funds appropriated above in Strategy A.1.6, Computer Science Pipeline Initiative, \$5,000,000 in General Revenue in fiscal year <del>2024</del><u>2026</u> and \$5,000,000 in General Revenue in fiscal year <del>2025</del><u>2027</u> is to be used to consolidate and streamline computer science education by establishing a statewide Computer Science Pipeline Initiative.</p> <p>In addition to amounts appropriated above in Strategy A.1.6, Computer Science Pipeline Initiative, \$2,000,000 in General Revenue in fiscal year <del>2024</del><u>2026</u> and \$2,000,000 in General Revenue in fiscal year <del>2025</del><u>2027</u> is hereby appropriated to the Higher Education Coordinating Board, contingent upon the Higher Education Coordinating Board demonstrating to the Comptroller of Public Accounts that the Computer Science Pipeline Initiative has raised at least \$2,000,000 in gifts and donations, including those offered in-kind, in fiscal year <del>2024</del><u>2026</u> and at least \$2,000,000 in gifts and donations, including those offered in-kind, in fiscal year <del>2025</del><u>2027</u>. These funds shall be used for the Computer Science Pipeline Initiative. The Higher Education Coordinating Board shall furnish information supporting the amounts of gifts and donations for the program to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. Any unexpended balances of funds remaining as of August 31, <del>2024</del><u>2026</u>, are appropriated for the fiscal year beginning September 1, <del>2024</del><u>2026</u>, for the same purpose</p> <p><i>Justification: Update years.</i></p>

### 3.B. Rider Revisions and Additions Request

63	III-72	<p><b>Rural Residency Physician Grant Program.</b> Funds appropriated above in Strategy D.1.10, Rural Residency Physician Grant Program, \$1,500,000 in General Revenue in fiscal year <del>2024</del>2026 and \$1,500,000 in General Revenue in fiscal year <del>2025</del>2027 shall be used to award grants for the creation of new graduate medical education positions in rural and non-metropolitan areas. Any unexpended balances of funds remaining as of August 31, <del>2024</del>2026, are appropriated for the fiscal year beginning September 1, <del>2024</del>2026, for the same purpose</p> <p><i>Justification: Update years.</i></p>
64	III-72	<p><b>Nursing Innovation Grant Program.</b> Funds appropriated above in Strategy D.1.11, Nursing Innovation Grant Program, \$6,000,000 in General Revenue in fiscal year <del>2024</del>2026 shall be used for the purpose of supporting innovation in nursing education programs. Up to 3 percent of funding may be used for administrative expenses at the Higher Education Coordinating Board. Funding will be used to support the development of innovative nursing education programs, evaluation of these and other innovative nursing programs, and research on methods to increase the state’s nursing workforce pipeline. Any unexpended balances of funds remaining as of August 31, <del>2024</del>2026, are appropriated for the fiscal year beginning September 1, <del>2024</del>2026, for the same purpose.</p> <p><i>Justification: Update years.</i></p>

## 3.B. Rider Revisions and Additions Request

65	III-72	<p><b>Contingency for House Bill 8.</b> The following is an informational listing of funds appropriated above due to the enactment of House Bill 8:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><b>Amounts appropriated above:</b></th> <th style="text-align: right;"><b>2024-25</b></th> </tr> </thead> <tbody> <tr> <td>Institutional Innovations and Collaboration (Strategy A.1.1)</td> <td style="text-align: right;">\$ 33,000,000</td> </tr> <tr> <td>TEOG-Community Colleges (Strategy B.1.3)</td> <td style="text-align: right;">\$125,000,000</td> </tr> <tr> <td>TEOG-State and Technical Colleges (Strategy B.1.4)</td> <td style="text-align: right;">\$ 14,000,000</td> </tr> <tr> <td>Administrative Funding (Strategy A.1.1)</td> <td style="text-align: right;">\$ 4,540,000</td> </tr> <tr> <td>Course Sharing Platform (Strategy A.1.1)</td> <td style="text-align: right;">\$ 833,910</td> </tr> <tr> <td>Texas Innovative Adult Career Education Grant Pgm (Strategy C.1.1)</td> <td style="text-align: right;">\$ 4,332,000</td> </tr> </tbody> </table> <p><b>Reporting Requirement.</b> The Higher Education Coordinating Board shall submit to the Legislative Budget Board, in a manner prescribed by the Legislative Budget Board, any information or data related to community college formula funding by September 1, <del>2024</del>, <u>2026</u>.</p> <p><b>Appropriation: Unexpended Balances.</b> Any unexpended balances of funds appropriated by this rider that will be used in Strategy A.1.1, Agency Operations at the Texas Higher Education Coordinating Board as a result of House Bill 8 are appropriated to fiscal year <del>2025</del> <u>2027</u> for the same purpose:</p> <p><b>Financial Aid for Swift Transfer.</b> It is the intent of the legislature that the Texas Higher Education Coordinating Board distribute the funding transferred from the Texas Education Agency to participating public institutions of higher education to enable certain students to enroll at no cost to the student in dual credit courses as a result of House Bill 8. Any unexpended balances of funds that will be used to provide tuition and fee assistance as a result of House Bill 8 are appropriated to fiscal year 2025 for the same purpose:</p> <p><b>Texas Innovative Adult Career Education Grant Program.</b> Included in amounts appropriated above in Strategy C.1.1, Career and Technical Education Programs, is \$4,332,000 in General Revenue in fiscal year <del>2024</del> <u>2026</u> for the Texas Innovative Adult Career Education Grant Program. Any unexpended balances at the end of fiscal year <del>2024</del> <u>2026</u> are hereby appropriated for the same purposes in fiscal year <del>2025</del> <u>2027</u>. Up to 5 percent of funds each year for the Texas Innovative Adult Career Education Grant program may be used each year for administrative expenses</p> <p><i>Justification: Recommend update to remove contingency language.</i></p>	<b>Amounts appropriated above:</b>	<b>2024-25</b>	Institutional Innovations and Collaboration (Strategy A.1.1)	\$ 33,000,000	TEOG-Community Colleges (Strategy B.1.3)	\$125,000,000	TEOG-State and Technical Colleges (Strategy B.1.4)	\$ 14,000,000	Administrative Funding (Strategy A.1.1)	\$ 4,540,000	Course Sharing Platform (Strategy A.1.1)	\$ 833,910	Texas Innovative Adult Career Education Grant Pgm (Strategy C.1.1)	\$ 4,332,000
<b>Amounts appropriated above:</b>	<b>2024-25</b>															
Institutional Innovations and Collaboration (Strategy A.1.1)	\$ 33,000,000															
TEOG-Community Colleges (Strategy B.1.3)	\$125,000,000															
TEOG-State and Technical Colleges (Strategy B.1.4)	\$ 14,000,000															
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Course Sharing Platform (Strategy A.1.1)	\$ 833,910															
Texas Innovative Adult Career Education Grant Pgm (Strategy C.1.1)	\$ 4,332,000															

### 3.B. Rider Revisions and Additions Request

66	III-73	<p><b>Scholarship Program.</b> Included in amounts appropriated above in Strategy B.1.12, Scholarship Program, is \$500,000 in General Revenue in fiscal year <del>2024</del><u>2026</u> and \$500,000 in General Revenue in fiscal year <del>2025</del><u>2027</u> for the Senfronia Thompson Scholarship Program.</p> <p><i>Justification: Update years.</i></p>												
67	III-73	<p><b>B-On-Time Balances:</b></p> <p>(a) Included in amounts appropriated above in Strategy B.1.11, B-On-Time Balances are all unexpended and unobligated balances remaining as of August 31, 2024, in the Texas B-ontime student loan account number 5103 (estimated to be \$141,460,191). These funds are appropriated to eligible institutions, as defined by Section 56.0092, Education Code, based on the formula adopted by the Higher Education Coordinating Board as provided by Section 56.0092(e), Education Code. The Comptroller of Public Accounts shall transfer the money appropriated under this subsection to the coordinating board for prompt distribution to the eligible institutions:</p> <p>(b) Any payments received from Texas B-On-time student loans by the Higher Education Coordinating Board on or after September 1, 2024, are appropriated to the coordinating board for the state fiscal year beginning September 1, 2024, for Strategy A.1.2, Student Loan Programs, as listed in H.B. 1, Acts of the 88th Legislature, Regular Session, 2023 (the General Appropriations Act)</p> <p><i>Justification: Recommend deletion. Rider is inapplicable to 2026-27 biennium.</i></p>												
NEW	NEW	<p><b>Informational Listing of Appropriated Funds: Workforce Education and Reskilling Programs.</b> Funds appropriated above in Strategy C.1.3, Workforce Education and Reskilling Programs are intended to a for creating, redesigning, or expanding workforce training programs and to provide grants and funding to enhance pathways into high-demand and significantly higher-earning occupations. The distribution of available amounts in Strategy C.1.3, Workforce Education and Reskilling Programs includes, but is not limited to, the following program allocations:</p> <table data-bbox="464 1101 1476 1239"> <thead> <tr> <th><u>Program</u></th> <th><u>2026</u></th> <th><u>2027</u></th> </tr> </thead> <tbody> <tr> <td>TRUE Program</td> <td>\$12,500,000</td> <td>\$12,500,000</td> </tr> <tr> <td>Innovative Adult Career Education Grant Pgm</td> <td>\$4,332,000</td> <td>UB</td> </tr> <tr> <td>Total</td> <td>\$16,832,000</td> <td>\$12,500,000</td> </tr> </tbody> </table> <p>If General Revenue funds appropriated for any program in this strategy exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other program funded by this strategy.</p>	<u>Program</u>	<u>2026</u>	<u>2027</u>	TRUE Program	\$12,500,000	\$12,500,000	Innovative Adult Career Education Grant Pgm	\$4,332,000	UB	Total	\$16,832,000	\$12,500,000
<u>Program</u>	<u>2026</u>	<u>2027</u>												
TRUE Program	\$12,500,000	\$12,500,000												
Innovative Adult Career Education Grant Pgm	\$4,332,000	UB												
Total	\$16,832,000	\$12,500,000												

### 3.B. Rider Revisions and Additions Request

		<p>Any unexpended balances on hand at the end of fiscal year 2026 are appropriated for the same purposes in fiscal year 2027.</p> <p><i>Justification: Request informational rider for the new Workforce Education and Reskilling Programs strategy to outline expected allocation of items to be funded.</i></p>
NEW	NEW	<p><b>Financial Aid for Swift Transfer.</b> It is the intent of the legislature that the Texas Higher Education Coordinating Board distribute the funding transferred from the Texas Education Agency, estimated to be \$77,211,269 for fiscal year 2026 and \$77,211,269 for fiscal year 2027 to participating public institutions of higher education to enable certain students to enroll at no cost to the student in dual credit courses. Any unexpended balances on hand at the end of fiscal year 2026 are appropriated for the same purposes in fiscal year 2027.</p> <p><i>Justification: Request new rider for the FAST program established through House Bill 8 (88<sup>th</sup> Regular Session) to replace language from the contingency rider for that bill and outline the ongoing estimated appropriations and use of actual funding to be received by THECB from TEA.</i></p>
NEW	NEW	<p><b>Nurse Loan Repayment Program:</b> The funds provided to Strategy C.1.3, Educational Loan Repayment for the Nurse Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.651 - 61.659 for repayment of eligible student loans received by a nurse who meets the stipulated requirements.</p> <p><i>Justification: Request new rider for a program that was created under SB 25 and funded by the 88<sup>th</sup> Legislature.</i></p>
NEW	NEW	<p><b>Texas Leadership Scholars Program:</b> For all funds appropriated above in Strategy B.1.12, Texas Leadership Scholars Program, any unexpended balances on hand at the end of fiscal year 2026 may be carried over to fiscal year 2027 and any such funds are appropriated for fiscal year 2027 for the same purpose.</p> <p><i>Justification: Request new rider for a program that was codified under HB 1590 and funded by the 88<sup>th</sup> Legislature.</i></p>
NEW	NEW	<p><b>Texas Transfer Grants Program:</b> For all funds appropriated above in Strategy B.1.11, Texas Transfer Grants Program, any unexpended balances on hand at the end of fiscal year 2026 may be carried over to fiscal year 2027 and any such funds are appropriated for fiscal year 2027 for the same purpose.</p> <p><i>Justification: Request new rider for a program that was funded by the 88<sup>th</sup> Legislature.</i></p>

### 3.B. Rider Revisions and Additions Request

Special Provisions Relating Only to State Agencies of Higher Education		
Sec 16	III-288	<p><b>Formula Variable and Educational and General Income Audits.</b> 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-eighth Legislature in arriving at formula appropriations for fiscal years 2024 and 2025. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2024 and 2025 formula appropriations are subject to audit by the Coordinating Board. The Coordinating Board shall report any differences from data submitted by the institutions to the State Auditor, 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 Coordinating Board. 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 funding formula that utilized those reported variables <del>audited at that institution.</del></p> <p>In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2024 and 2025 are subject to audit by the State Auditor and Coordinating Board.</p> <p>The State Auditor or Coordinating Board may request the assistance of an institution's internal auditor in performing the audits described in this section.</p> <p><i>Justification: Recommend modification to clarify what the 2% reference relates to in regard to the error. This change specifies that each total formula amount is allowed a variance of 2% based on the variable change.</i></p>
Sec 39	III-300	<p><b>Limitation on Formula Funding Contact and Semester Credit Hours.</b> <del>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.</del></p> <p><i>Justification: Recommend deletion. This is controlled by statute under TEC 61.059(r).</i></p>

### 3.B. Rider Revisions and Additions Request

		<p><b>SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE</b></p>
<p>Sec 1</p>	<p>III-255</p>	<p><b>Expenditure of Educational and General Funds.</b> 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:</p> <ul style="list-style-type: none"> <li>a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;</li> <li>b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer;</li> <li>and</li> <li>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 <u>as required by law.</u></li> </ul> <p><i>Justification: Recommend modification related to THECB approval. The agency only collects data on facilities additions and renovations and no longer reviews/approves the projects as that authority rests with an institution's Board of Regents. The exception to this is TEC 135.02, which requires THECB to approve TSTC's acceptance or acquisition of land/facilities if it exceeds \$300,000 and will be placed on the educational and general building and facilities inventory.</i></p>

## 3.B. Rider Revisions and Additions Request

		<b>PUBLIC COMMUNITY/JUNIOR COLLEGES</b>
3	III-240	<p><b>Appropriation Eligibility.</b> 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:</p> <p>(a) 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. <del>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.</del></p> <p>(b) 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.</p> <p>(c) 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.</p> <p><i>Justification: Delete sentence that duplicates Texas Education Code §54.0071.</i></p>
21	III-242	<p><b>Formalization of House Bill 8.</b> <del>It is the intent of the legislature that the Texas Higher Education Coordinating Board shall work in consultation with the Legislative Budget Board to formalize the provisions, with approval of the Legislative Budget Board, of House Bill 8, Eighty-eighth Legislature, for the Eighty-ninth legislative session.</del></p> <p><i>Justification: Recommend deletion. HB 8 has been implemented.</i></p>

### 3.B. Rider Revisions and Additions Request

22	III-242	<p><b>Public Junior College State Finance Program.</b> Out of the funds appropriated above, and any other funds appropriated for the Public Junior College Finance Program during the 2024-25 biennium, a total of \$2,273,191,855 in General Revenue for the 2024-25 biennium shall represent the sum-certain appropriation to the Public Junior College Finance Program. The total appropriation may not exceed the sum-certain amount.</p> <p>The Commissioner shall make allocations to community college districts under Chapters 61, 130, and 130A based on the following:</p> <p>(a) <b>Base Tier Funding.</b> The Texas Higher Education Coordinating Board shall determine a guaranteed instruction and operation funding level using the statewide basic allotment rate, weighted full-time equivalent students enrolled at the district, and the district’s contact hour funding. The Texas Higher Education Coordinating Board will compare the guaranteed instruction and operations amount to estimated local share amounts to determine the state’s share of base tier of funding.</p> <p>(b) <b>Performance Tier.</b> The Texas Higher Education Coordinating Board shall determine the attainment of measurable outcomes by students of public community/junior colleges for achievement of credentials of value, attainment of 15 semester credit hours of dual credit or dual enrollment courses, eligible transfer to a general academic institution, and eligible participation in a co-enrollment program.</p> <p>(c) Base tier and performance tier allocations shall include applicable weighting in accordance with Chapters 130 and 130A.</p> <p>The Texas Higher Education Coordinating Board shall determine, for fiscal years 2024 and 2025 the basic allotment amounts, contact hour funding, applicable weights, and rates in accordance with Chapters 130 and 130A and legislative appropriation amounts in Strategy A.1.1., Base Tier and Strategy A.1.2, Performance Tier. Rates, weights, and other amounts used in the calculation of funding for the Public Junior College Finance Program are subject to notification of the Legislative Budget Board and the Governor’s Office.</p> <p>The amounts identified in subsections (a) - (c) are used solely to determine the initial annual payments to community college districts. To the extent that amounts provided above differ from a local community college district’s updated data and outcome measures, the Commissioner shall settle-up with local community college district pursuant to Rider 23, Appropriation of Audit Adjustments, Settle-Up Funds and Data Elements and applicable provisions in Chapters 61, 130, and 130A of the Education Code.</p> <p>Notwithstanding any other provision of this Act, the Texas Higher Education Coordinating Board may make transfers as appropriate between Strategy A.1.1, Base Tier, and Strategy A.1.2, Performance Tier. <del>The Texas Higher Education Coordinating Board</del> <u>Commissioner of Higher Education</u> shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.</p> <p><i>Justification: Updating notification to come from the Commissioner rather than the Board.</i></p>
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### 3.B. Rider Revisions and Additions Request

23	III-243	<p><b>Appropriation of Audit Adjustments, Settle-Up Funds and Data Elements.</b> When reviews and audits of allocations to a community college district reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Higher Education Coordinating Board may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered are appropriated for purposes of the Public Junior College State Finance Program, and the amounts necessary to make such additional payments to the local community college district are appropriated from the General Revenue Fund for the same purpose (estimated to be \$0). All funds received from Public Junior College State Finance Program as recovery for overpayment pursuant to the provisions of §130A.009 of the Texas Education Code are appropriated to the Coordinating Board for distribution to community college districts for Public Junior College State Finance Program purposes. All unexpended balances on August 31, <del>2024</del><u>2026</u> are appropriated to the Texas Higher Education Coordinating Board in fiscal year <del>2025</del><u>2027</u> for distribution to community colleges for the Public Junior College State Finance Program purposes.</p> <p><i>Justification: Update years.</i></p>
24	III-243	<p><b>Additional Transfer Authority to Implement House Bill 8.</b> Notwithstanding the general provisions of this Act, the Commissioner of Higher Education is authorized to transfer funds from fiscal year <del>2025</del><u>2027</u> to fiscal year <del>2024</del><u>2026</u>, as necessary to implement the provisions of House Bill 8, only upon the approval of the Legislative Budget Board and the Governor’s Office. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board makes its recommendation on the transfer to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.</p> <p><i>Justification: Update years and remove reference to House Bill 8 as this rider should continue under the new funding system.</i></p>
25	III-243	<p><b>Unexpended Balance Authority for House Bill 8.</b> Any unexpended balances of funds appropriated by this rider that will be used for formula funding in Strategy A.1.1., Base Tier and Strategy A.1.2, Performance Tier <del>as a result of House Bill 8</del> are appropriated to fiscal year <del>2025</del><u>2027</u> for the same purpose. It is the intent of the legislature that any unexpended balances of these funds remaining as of August 31, <del>2025</del><u>2027</u>, will be appropriated to the Public Community/Junior Colleges for the fiscal year beginning September 1, <del>2025</del><u>2027</u>, for the same purpose.</p> <p><i>Justification: Update years and remove reference to House Bill 8 as this rider should continue under the new funding system.</i></p>

### 3.B. Rider Revisions and Additions Request

		<b>AVAILABLE TEXAS UNIVERSITY FUND</b>
1	III-80	<p><b>Distribution to Eligible Institutions.</b> There is appropriated to each eligible institution for the fiscal year ending August 31, <del>2025</del> <u>2027</u>, that portion of the earnings of the Texas University Fund distributed to it by Article VII, Sec. 20 of the Texas Constitution, together with any interest on balances attributable to the eligible institutions. Pursuant to Article VII, Sec. 20 of the Texas Constitution, each eligible institution must use its Available Texas University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.</p> <p><i>Justification: Update year.</i></p>
3	III-80	<p><del><b>Appropriation: Unexpended Balances.</b> Any unobligated and unexpended balances as of August 31, 2023, in Available National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2023.</del></p> <p>Any unobligated and unexpended balances as of August 31, 2024, in Available Texas University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2024.</p> <p>For the purposes of this section, an appropriation of funds from the Available National Research University Fund may also be used for the same purpose as an appropriation of funds from the Available Texas University Fund.</p> <p><i>Justification: Recommend deletion. NRUF is no longer in existence.</i></p>

## 3.B. Rider Revisions and Additions Request

		<b>ARTICLE IX</b>
17.03	IX-80	<p>Sec. 17.03. Payroll Contribution for Group Health Insurance.</p> <p><del>(f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.</del></p> <p><i>Justification: Recommend deletion. THECB is not involved in this process.</i></p>

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:32:48PM

Agency code: 781

Agency name: Higher Education Coordinating Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Student Financial Aid <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Towards Excellence, Access and Success Grant Program		
	02-01-02 Tuition Equalization Grants		
	02-01-03 Texas Educational Opportunity Grants Public Community Colleges		
	02-01-04 Texas Educational Opportunity Grants Public State & Technical Colleges		
	02-01-08 Texas Armed Services Scholarship Program		
	02-01-15 Texas Leadership Scholars Program		

**OBJECTS OF EXPENSE:**

4000 GRANTS	170,060,311	170,060,311
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$170,060,311</b>	<b>\$170,060,311</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	170,060,311	170,060,311
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$170,060,311</b>	<b>\$170,060,311</b>

**DESCRIPTION / JUSTIFICATION:**

When making the decision to enroll in higher education, affordability is one of the major barriers that students face. The state's financial aid programs are a vital resource to help students participate in and complete higher education. The Coordinating Board proposes additional funding to for the TEXAS Grant, TEG, and TEOG programs to (1) serve approximately 70 percent of eligible students in each program; (2) guarantee a TEXAS Grant/TEOG award for eligible students in the top 25 percent of their high school graduating class; and (3) allow TEOG students to be treated as TEXAS Grant renewal students and allow TEOG awards for students seeking bachelor's degrees at 2-year IHEs. Additional funding is also proposed to maintain the Texas Leadership Scholars Program cohort size at 300 students and increase the maximum award for the Texas Armed Services Scholarship Program. The state's financial aid programs provide crucial support to students across public and independent institutions of higher education. Continued investment in financial aid will ensure the state is advancing access to higher education equitably for the benefit of all Texans.

**EXTERNAL/INTERNAL FACTORS:**

The state's revised long-term strategic plan for higher education, Building a Talent Strong Texas, includes a revised target that 95% of students will graduate with no undergraduate student debt or manageable levels of debt in relation to their potential earnings. State financial aid grant programs are an important support for students to ensure they are able to afford their education without accumulating unmanageable levels of educational debt.

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
TIME: **3:32:48PM**

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Agency code: **781**                      Agency name: **Higher Education Coordinating Board**

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for these items are expected to continue but will continue to be re-evaluated before each budget request depending on the needs for each program

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$170,060,311	\$170,060,311	\$170,060,311

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/16/2024**  
 TIME: **3:32:48PM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Research Activities Funding		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-15 Texas Leadership Scholars Program		
	07-01-01 Texas Research Incentive Program		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	391,541,769	5,096,216
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$391,541,769</b>	<b>\$5,096,216</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	391,541,769	5,096,216
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$391,541,769</b>	<b>\$5,096,216</b>

**DESCRIPTION / JUSTIFICATION:**

Research activities at our state institutions of higher education are an essential driver of the Texas economy. The Coordinating Board proposes additional funding for the Texas Leadership Research Scholars Program to recruit more high-achieving research doctoral students from low-income backgrounds to Texas public institutions. This additional funding could also be used to provide similar support for a broader range of high-achieving doctoral students, to encourage high-achieving Texas students to pursue research doctorates at our Texas public institutions. The Coordinating Board also requests funding to provide Texas Research Incentive Program (TRIP) matching funds for all currently eligible projects.

**EXTERNAL/INTERNAL FACTORS:**

The state's revised long-term strategic plan for higher education, Building a Talent Strong Texas, includes two new goals focused on strengthening institutions' roles in advancing research, development, and innovation to bolster the state's long-term competitiveness in the global economy. By 2030, the goals are to increase annual private and federal sponsored research and development expenditures by \$1 billion annually, and to increase the number of research doctorates earned annually to 7,500. Additional funding for research will help the state's progress in meeting these goals.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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Agency code: **781**                      Agency name: **Higher Education Coordinating Board**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Funding for the Research Scholars program is expected to continue should future cohorts wish to be funded. Actual funding needs will be re-evaluated before each budget request. The current forecast assumes the 2026-27 request will serve as the baseline in future years.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$6,918,993	\$6,918,993	\$6,918,993

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Partial Restoration of Base Funding for Technology Efforts and Modernization  
**Item Priority:** 3  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Agency Operations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	500,000	500,000
2001	PROFESSIONAL FEES AND SERVICES	3,325,000	3,325,000
2009	OTHER OPERATING EXPENSE	3,675,000	3,675,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	4.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

The requested funding would allow the Coordinating Board to continue its ongoing costs for personnel, technology architecture, cybersecurity services, and software licenses that were requested by the agency for the 2024-25 biennium and implemented to help THECB modernize its technology portfolio and implement solutions to the data needs of institutions, students, and policymakers.

Continued funding for the Coordinating Board's legacy modernization efforts will help THECB maintain its momentum in addressing the disparate and outdated applications that are costly to maintain, ineffective for users, and pose greater risks to IT security. Funding has been provided to help the agency modernize its technology in recent years, but continued investments are needed to ensure remaining legacy portfolio risks can be addressed and stakeholders can have secure, modern, and efficient interactions with the Coordinating Board.

**EXTERNAL/INTERNAL FACTORS:**

The Governor and Legislature have placed a strong focus on collaborative and effective employment of educational and workforce data through the Governor's Tri-Agency Workforce Initiative. This funding will allow the Coordinating Board to maintain the momentum of previously funded efforts and further assist the agency in supporting the decision-making needs of students, institutions, and policymakers. This funding will also help ensure that the enhanced data collection undertaken by the agency is stored and administered with the highest standards of security and confidentiality.

**PCLS TRACKING KEY:**

TBD

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/16/2024**  
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Agency code: **781**

Agency name: **Higher Education Coordinating Board**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

\$5.5 million to maintain the operational needs for items funded in the 2024-25 biennium. This includes 4 FTEs authorized in SB30, enhanced cybersecurity efforts, ongoing software license costs, and funding needed to pay the Data Center projected costs for agency technology needs.

\$9.5 million to be deployed on technology-related efforts to be undertaken as THECB continues its data portfolio modernization progress.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

CURRENT

**STATUS:**

Funding provided by the 88th Legislature in Senate Bill 30 has been deployed to enhance the agency's information security office through staffing and cybersecurity services. Investments in the modern cloud-based architecture and the data modernization initiative have been supported through software-as-a-service costs funded through the Data Center capital budget. Work on multiple fronts this biennium is underway to modernize the aspects of the agency's legacy portfolio that pose the highest security risks or have the most immediate needs for agency stakeholders.

**OUTCOMES:**

A secure environment through positive assessments, penetration testing results, and issue remediation. The ability to fund software and data center costs incurred to modernize the agency's technology posture and allow the agency to execute on its mandated responsibilities with students, institutions, and decision-makers.

**OUTPUTS:**

Progress through the legacy modernization pipeline will be evaluated through the completion of efforts and the reprioritization of future efforts.

**TYPE OF PROJECT**

Legacy Application

**ALTERNATIVE ANALYSIS**

Staffing decisions and operational decisions regarding the ongoing salary and license costs would need to be made by the agency when allocating its budget for the 2026-27. Stopping the momentum of funding modernization initiatives will pose a security risk to all stakeholders and data submitters to the agency and may impact future funding and policy decisions to be made from the collected data.

**ESTIMATED IT COST**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$10,000,000	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$2,750,000	\$52,750,000

**4.A. Exceptional Item Request Schedule**  
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Agency name: **Higher Education Coordinating Board**

<b>CODE</b>	<b>DESCRIPTION</b>							<b>Excp 2026</b>	<b>Excp 2027</b>
<b>SCALABILITY</b>									
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>FTE</b>									
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>			
4.0	4.0	4.0	4.0	4.0	4.0	4.0			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Operational costs requested including salaries, data center needs, and security services are expected to continue. Modernization needs will continue until the legacy application portfolio can be modernized.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$7,500,000	\$7,500,000	\$2,750,000

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Student Financial Aid		
<b>Allocation to Strategy:</b>	2-1-1 Towards Excellence, Access and Success Grant Program		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		89,986,113	89,986,113
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,986,113</b>	<b>\$89,986,113</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		89,986,113	89,986,113
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$89,986,113</b>	<b>\$89,986,113</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Student Financial Aid		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Equalization Grants		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		18,708,167	18,708,167
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,708,167</b>	<b>\$18,708,167</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		18,708,167	18,708,167
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,708,167</b>	<b>\$18,708,167</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Student Financial Aid			
<b>Allocation to Strategy:</b> 2-1-3 Texas Educational Opportunity Grants Public Community Colleges			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	46,765,421	46,765,421
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,765,421</b>	<b>\$46,765,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	46,765,421	46,765,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$46,765,421</b>	<b>\$46,765,421</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Student Financial Aid			
<b>Allocation to Strategy:</b> 2-1-4 Texas Educational Opportunity Grants Public State & Technical Colleges			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	4,463,028	4,463,028
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,463,028</b>	<b>\$4,463,028</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,463,028	4,463,028
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,463,028</b>	<b>\$4,463,028</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Student Financial Aid		
<b>Allocation to Strategy:</b>	2-1-8 Texas Armed Services Scholarship Program		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		3,035,315	3,035,315
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,035,315</b>	<b>\$3,035,315</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,035,315	3,035,315
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,035,315</b>	<b>\$3,035,315</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Student Financial Aid			
<b>Allocation to Strategy:</b> 2-1-15 Texas Leadership Scholars Program			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,102,267	7,102,267
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,102,267</b>	<b>\$7,102,267</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,102,267	7,102,267
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,102,267</b>	<b>\$7,102,267</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Research Activities Funding		
<b>Allocation to Strategy:</b>	2-1-15 Texas Leadership Scholars Program		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		8,741,769	5,096,216
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,741,769</b>	<b>\$5,096,216</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		8,741,769	5,096,216
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,741,769</b>	<b>\$5,096,216</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Research Activities Funding		
<b>Allocation to Strategy:</b>	7-1-1 Texas Research Incentive Program		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		382,800,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$382,800,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		382,800,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$382,800,000</b>	<b>\$0</b>

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Partial Restoration of Base Funding for Technology Efforts and Modernization	
<b>Allocation to Strategy:</b>		1-1-1	Agency Operations
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
2001	PROFESSIONAL FEES AND SERVICES	3,325,000	3,325,000
2009	OTHER OPERATING EXPENSE	3,675,000	3,675,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,500,000	7,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:32:49PM

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Higher Education Support  
 OBJECTIVE: 1 Higher Education Support  
 STRATEGY: 1 Agency Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	500,000	500,000
2001 PROFESSIONAL FEES AND SERVICES	3,325,000	3,325,000
2009 OTHER OPERATING EXPENSE	3,675,000	3,675,000
<b>Total, Objects of Expense</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,500,000	7,500,000
<b>Total, Method of Finance</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Partial Restoration of Base Funding for Technology Efforts and Modernization

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/16/2024**  
**TIME: 3:32:49PM**

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 1 Towards Excellence, Access and Success Grant Program

Service: 20 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	89,986,113	89,986,113
<b>Total, Objects of Expense</b>	<b>\$89,986,113</b>	<b>\$89,986,113</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	89,986,113	89,986,113
<b>Total, Method of Finance</b>	<b>\$89,986,113</b>	<b>\$89,986,113</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Financial Aid

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:32:49PM

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 2 Tuition Equalization Grants

Service: 20 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	18,708,167	18,708,167
<b>Total, Objects of Expense</b>	<b>\$18,708,167</b>	<b>\$18,708,167</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	18,708,167	18,708,167
<b>Total, Method of Finance</b>	<b>\$18,708,167</b>	<b>\$18,708,167</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Financial Aid

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/16/2024**  
**TIME: 3:32:49PM**

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 3 Texas Educational Opportunity Grants Public Community Colleges

Service: 20 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	46,765,421	46,765,421
<b>Total, Objects of Expense</b>	<b>\$46,765,421</b>	<b>\$46,765,421</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	46,765,421	46,765,421
<b>Total, Method of Finance</b>	<b>\$46,765,421</b>	<b>\$46,765,421</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Financial Aid

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/16/2024**  
**TIME: 3:32:49PM**

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 4 Texas Educational Opportunity Grants Public State & Technical Colleges

Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	4,463,028	4,463,028
<b>Total, Objects of Expense</b>	<b>\$4,463,028</b>	<b>\$4,463,028</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,463,028	4,463,028
<b>Total, Method of Finance</b>	<b>\$4,463,028</b>	<b>\$4,463,028</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Financial Aid

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/16/2024**  
**TIME: 3:32:49PM**

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 8 Texas Armed Services Scholarship Program

Service: 20 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	3,035,315	3,035,315
<b>Total, Objects of Expense</b>	<b>\$3,035,315</b>	<b>\$3,035,315</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,035,315	3,035,315
<b>Total, Method of Finance</b>	<b>\$3,035,315</b>	<b>\$3,035,315</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Financial Aid

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/16/2024**  
**TIME: 3:32:49PM**

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 15 Texas Leadership Scholars Program

Service: 20 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	15,844,036	12,198,483
<b>Total, Objects of Expense</b>	<b>\$15,844,036</b>	<b>\$12,198,483</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,844,036	12,198,483
<b>Total, Method of Finance</b>	<b>\$15,844,036</b>	<b>\$12,198,483</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Financial Aid

Research Activities Funding

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:32:49PM

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Trusteed Funds for Research and Innovation

OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions

Service Categories:

STRATEGY: 1 Texas Research Incentive Program

Service: 21 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	382,800,000	0
<b>Total, Objects of Expense</b>	<b>\$382,800,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	382,800,000	0
<b>Total, Method of Finance</b>	<b>\$382,800,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Research Activities Funding

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:32:50PM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5005 Acquisition of Information Resource Technologies**

*1/1 Acquisition and Refresh of IT Infrastructure*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$252,000	\$252,000	\$252,000	\$252,000
		Capital Subtotal OOE, Project	1	\$252,000	\$252,000	\$252,000	\$252,000
		Subtotal OOE, Project	1	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$179,471	\$179,471	\$176,400	\$176,400
General	CA	997	Other Funds, estimated	\$72,529	\$72,529	\$75,600	\$75,600
		Capital Subtotal TOF, Project	1	\$252,000	\$252,000	\$252,000	\$252,000
		Subtotal TOF, Project	1	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>
		Capital Subtotal, Category	5005	\$252,000	\$252,000	\$252,000	\$252,000
		Informational Subtotal, Category	5005				
		<b>Total, Category</b>	<b>5005</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>

**7000 Data Center/Shared Technology Services**

*2/2 Data Center Services*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$5,628,006	\$5,764,895	\$4,571,451	\$4,571,450
		Capital Subtotal OOE, Project	2	\$5,628,006	\$5,764,895	\$4,571,451	\$4,571,450

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:32:50PM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal OOE, Project 2

**\$5,628,006**

**\$5,764,895**

**\$4,571,451**

**\$4,571,450**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$4,812,573

\$5,025,100

\$3,200,016

\$3,200,015

General CA 997 Other Funds, estimated

\$815,433

\$739,795

\$1,371,435

\$1,371,435

Capital Subtotal TOF, Project 2

**\$5,628,006**

**\$5,764,895**

**\$4,571,451**

**\$4,571,450**

Subtotal TOF, Project 2

**\$5,628,006**

**\$5,764,895**

**\$4,571,451**

**\$4,571,450**

Capital Subtotal, Category 7000

\$5,628,006

\$5,764,895

\$4,571,451

\$4,571,450

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$5,628,006**

**\$5,764,895**

**\$4,571,451**

**\$4,571,450**

**9000 Cybersecurity**

*4/4 Cybersecurity Initiatives*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$125,000

\$125,000

\$125,000

\$125,000

Capital Subtotal OOE, Project 4

\$125,000

\$125,000

\$125,000

\$125,000

Subtotal OOE, Project 4

**\$125,000**

**\$125,000**

**\$125,000**

**\$125,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$62,283

\$62,283

\$87,500

\$87,500

General CA 997 Other Funds, estimated

\$62,717

\$62,717

\$37,500

\$37,500

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:32:50PM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal TOF, Project	4	\$125,000	\$125,000	\$125,000	\$125,000
Subtotal TOF, Project	4	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
Capital Subtotal, Category	9000	\$125,000	\$125,000	\$125,000	\$125,000
Informational Subtotal, Category	9000				
<b>Total, Category</b>	<b>9000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**9500 Legacy Modernization**

*3/3 Agency Application Portfolio Modernization Project*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,850,000	\$1,600,000	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$4,500,000	\$4,500,000	\$0	\$0

Capital Subtotal OOE, Project	3	\$6,350,000	\$6,100,000	\$0	\$0
Subtotal OOE, Project	3	<b>\$6,350,000</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1 General Revenue Fund	\$6,350,000	\$6,100,000	\$0	\$0
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Capital Subtotal TOF, Project	3	\$6,350,000	\$6,100,000	\$0	\$0
Subtotal TOF, Project	3	<b>\$6,350,000</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:32:50PM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal, Category 9500

\$6,350,000

\$6,100,000

\$0

\$0

Informational Subtotal, Category 9500

**Total, Category 9500**

**\$6,350,000**

**\$6,100,000**

**\$0**

**\$0**

**AGENCY TOTAL -CAPITAL**

**\$12,355,006**

**\$12,241,895**

**\$4,948,451**

**\$4,948,450**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$12,355,006**

**\$12,241,895**

**\$4,948,451**

**\$4,948,450**

**METHOD OF FINANCING:**

Capital

General 1 General Revenue Fund

\$11,404,327

\$11,366,854

\$3,463,916

\$3,463,915

General 997 Other Funds, estimated

\$950,679

\$875,041

\$1,484,535

\$1,484,535

Total, Method of Financing-Capital

\$12,355,006

\$12,241,895

\$4,948,451

\$4,948,450

**Total, Method of Financing**

**\$12,355,006**

**\$12,241,895**

**\$4,948,451**

**\$4,948,450**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$12,355,006

\$12,241,895

\$4,948,451

\$4,948,450

Total, Type of Financing-Capital

\$12,355,006

\$12,241,895

\$4,948,451

\$4,948,450

**Total, Type of Financing**

**\$12,355,006**

**\$12,241,895**

**\$4,948,451**

**\$4,948,450**

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:32:51PM

Agency Code:	<b>781</b>	Agency name:	<b>Higher Education Coordinating Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Acqstn &amp; Rfrsh of IT Infrctr</b>

**PROJECT DESCRIPTION**

**General Information**

Ongoing funding of technology infrastructure is essential to the maintenance of agency operations and staff productivity. Replacement of outdated or broken-down computers in place at the agency is required to enhance agency staff productivity and to improve service to the agency's stakeholders (institutions of higher education, students, legislature, Board and the public). Without this funding, agency staff would experience productivity loss due to equipment breakdown or degradation of PC performance. Loss of this funding would increase future costs to maintain these systems and overall future replacement.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	\$252,000 FY 26-27 respectfully to meet ongoing project projection:
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	NA		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	NA		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The agency continues to keep its network infrastructure hardware and software current.

**Project Location:** Austin, TX

**Beneficiaries:** This project benefits agency constituents including Texas Residents, colleges, universities and the citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

The agency would not be able to effectively conduct business, and in some cases, would not be able to conduct any business without a responsive, reliable, and secure telecommunications network infrastructure. Electronic communication supported by this project is the basis for most of the operations of this agency. The planned and scheduled upgrading of the telecommunications infrastructure helps mitigate the risk of staff productivity loss due to network infrastructure outages .

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:32:51PM

Agency Code:	<b>781</b>	Agency name:	<b>Higher Education Coordinating Board</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Services</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the Customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers. The DCS program serves 90 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 65 discretionary customers (state agency and other governmental entities who have opted to use the DCS services).

<b>PLCS Tracking Key</b>	N/A						
<b>Number of Units / Average Unit Cost</b>	\$4,571,451 FY 26 and \$4,571,450 FY 27						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2028</b></td> <td><b>2029</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2028</b>	<b>2029</b>		0	0
	<b>2028</b>	<b>2029</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Ongoing						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	0						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** DCS services are available for all Texas state agencies and universities. The DCS program currently serves 40 state agencies, 3 universities and 4 local governments.

**Project Location:** Austin, TX

**Beneficiaries:** DCS services are available for all Texas state agencies and universities. The DCS program currently serves 40 state agencies, 3 universities and 4 local governments.

**5.B. Capital Budget Project Information**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
TIME: 3:32:51PM

**Frequency of Use and External Factors Affecting Use:**

DCS contracts support all of the agency's daily information technology center operations, including all of the internal and external facing applications supporting staff, institutions of higher education and the general public.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:32:51PM

Agency Code:	<b>781</b>	Agency name:	<b>Higher Education Coordinating Board</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>3</b>	Project Name:	<b>IT Portfolio Modernization</b>

**PROJECT DESCRIPTION**

**General Information**

The Coordinating Board’s IT and data infrastructure is at the core of all agency efforts to partner with institutions , policymakers, state agencies and other stakeholders. The agency’s data and applications are powerful tools to assist in the development, implementation, and evaluation of educational and training programs that will reshape how higher education meets the needs of students, families, and our state economy.

<b>PLCS Tracking Key</b>	PCLS_89R_781_1564855
<b>Number of Units / Average Unit Cost</b>	\$4,948,451 for FY 26 and \$4,948,450 for FY 27
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	NA		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The Coordinating Board's legacy modernization efforts will help THECB maintain its momentum in addressing the disparate and outdated applications that are costly to maintain, ineffective for users, and pose greater risks to IT security. Continued investments are needed to ensure remaining legacy portfolio risks can be addressed and stakeholders can have secure, modern, and efficient interactions with the Coordinating Board.

**Project Location:** Austin, TX

**Beneficiaries:** This project benefits agency constituents including Texas residents, colleges, universities and the citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

The agency’s application portfolio is composed of disparate and outdated applications that are costly to maintain, ineffective for users, and pose greater risks to IT security.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:32:51PM

Agency Code:	<b>781</b>	Agency name:	<b>Higher Education Coordinating Board</b>
Category Number:	<b>9000</b>	Category Name:	<b>Cybersecurity</b>
Project number:	<b>4</b>	Project Name:	<b>Cybersecurity Initiatives</b>

**PROJECT DESCRIPTION**

**General Information**

This continued funding is required to support ongoing cybersecurity initiatives include cybersecurity practice and identity and access management that serve to protect agency information assets. As the scope of data managed by the agency has grown and the modernization of the agency's technology interactions with the public has been implemented, funding cybersecurity efforts becomes more critical to all stakeholders.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	\$125,000 FY 26 \$125,000 FY 27
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	0		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** This funding will help ensure that the enhanced data collection undertaken by the agency is stored and administered with the highest standards of security and confidentiality.

**Project Location:** Austin, TX

**Beneficiaries:** This project benefits agency constituents including Texas residents, colleges, universities and the citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

Security upgrades to the agency's IT infrastructure are required to improve maturity for information security areas identified by biennial security assessments

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**  
 Time: **3:32:51PM**

Agency Code: **781**      Agency: **Higher Education Coordinating Board**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$197,040	23.7 %	0.0%	-23.7%	\$0	\$206,900	
26.0%	Other Services	26.0 %	48.6%	22.6%	\$4,498,917	\$9,254,943	26.0 %	29.2%	3.2%	\$9,401,827	\$32,189,468	
21.1%	Commodities	21.1 %	25.8%	4.7%	\$754,742	\$2,921,819	21.1 %	16.4%	-4.7%	\$613,116	\$3,731,262	
	<b>Total Expenditures</b>		<b>42.5%</b>		<b>\$5,253,659</b>	<b>\$12,373,802</b>		<b>27.7%</b>		<b>\$10,014,943</b>	<b>\$36,127,630</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In 2022, THECB exceeded the “other services” category goal of 26% with an actual 48.61%, a difference of 22.61% over the statewide goal. Additionally, in 2022, THECB exceeded the “commodity purchasing” category goal of 21.10% with an actual 25.83%, a difference of 4.73% over the statewide goal.

In 2023, THECB’s total HUB expenditures increased from over \$5.2 million to over \$10 million. THECB exceeded the “other services” category goal of 26% with an actual 29.21%, a difference of 3.21% over the statewide goal. THECB was not able to attain the statewide goal in the commodity purchasing category.

**Applicability:**

For both 2022 and 2023, the following procurement categories are not applicable to THECB’s operations:

- Heavy Construction - THECB does not purchase items in Heavy Construction.
- Building – THECB does not purchase items in Building.
- Special Trade – THECB does not purchase items in Special Trade Construction Contracts.
- Professional Services – THECB procures professional services on an extremely limited basis.

**Factors Affecting Attainment:**

THECB received federal dollars under the Governor’s Emergency Education Relief Funds (GEER) program during this time period, allowing the agency to significantly increase its HUB utilization in the “other services” category in order to timely expend the GEER funds before their expiration.

THECB Contracts and Procurement staff performs due diligence to procure from HUBs; however, the agency often needs to procure specialized goods and services,

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Agency Code: 781 Agency: Higher Education Coordinating Board

for example in the higher education and financial fields where there may not be available HUB vendors.

Beginning in 2023, THECB experienced a reduction in its HUB utilization for the category “commodity purchases.” THECB is now required to procure many IT commodities directly through the Department of Information Resources (DIR) under an Interagency Contract to utilize DIR’s Shared Technology Services program. THECB’s ability to meet its HUB utilization goals in this category may remain limited in the future. THECB will nevertheless continue to solicit bids from HUB vendors in this category at every possible opportunity.

### C. Good-Faith Efforts to Increase HUB Participation

#### Outreach Efforts and Mentor-Protégé Programs:

THECB participated in the following outreach efforts:  
Doing Business Texas Style Spot Bid Fair & Hub Expo – May 2022  
Marketing for Success 9th Annual HUB Vendor Fair (DMV) – April 2023  
Access 2023 Business Senator West Spot Bid Fair – May 2023  
2023 State of Texas HUB + DBE Event (TxDOT) – July 2023  
Breaking Barriers in Business HHS Annual HUB Forum – July 2023

In addition to the HUB Coordinator participating in HUB events, THECB also sends an additional staff member from the procurement team.

#### HUB Program Staffing:

THECB currently has one HUB Coordinator, who also serves as the agency’s Procurement Director. THECB has one additional staff member who attends HUB outreach events.

#### Current and Future Good-Faith Efforts:

THECB will continue to perform HUB verifications for each purchase.

THECB will continue to reach out to eligible HUB vendors with a lapsed active status on the Centralized Masters Bidders List (CMBL).

THECB will continue promoting awareness of THECB’s HUB procurement efforts with internal outreach efforts including among executive leadership and agency staff.

THECB will participate in at least three (3) HUB events each fiscal year and attend HUB Discussion Workgroup (HDWG) trainings and meetings.

THECB has committed to hiring a Purchaser with significant HUB experience to assist in HUB reporting, outreach, and training.

THECB’s goal is to increase its HUB participation so as to continually meet or exceed the overall statewide HUB participation Goals under the following procurement categories: Other Service and Commodity Purchasing.

		<b>781 Higher Education Coordinating Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>21.027.119</b>	COV19 State Fiscal Recovery					
3 - 1 - 4	RURAL VETERINARIANS GRANT PROGRA	0	1,000,000	0	0	0
4 - 1 - 8	CHILD MENTAL HEALTH CARE CONSORTI	105,165,460	419,002	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$105,165,460</b>	<b>\$1,419,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$105,165,460</b>	<b>\$1,419,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b>	Voc Educ - Basic Grant					
3 - 1 - 1	CAREER/TECHNICAL EDUCATION PROGR	43,754,221	46,764,284	40,165,312	43,464,798	43,464,798
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,754,221</b>	<b>\$46,764,284</b>	<b>\$40,165,312</b>	<b>\$43,464,798</b>	<b>\$43,464,798</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,754,221</b>	<b>\$46,764,284</b>	<b>\$40,165,312</b>	<b>\$43,464,798</b>	<b>\$43,464,798</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.305.000</b>	RAND- US Department of Ed					
3 - 1 - 1	CAREER/TECHNICAL EDUCATION PROGR	8,788	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.372.000</b>	Statewide Data Systems					
3 - 1 - 1	CAREER/TECHNICAL EDUCATION PROGR	56,638	318,362	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$56,638</b>	<b>\$318,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$56,638</b>	<b>\$318,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.425.119</b>	COV19 Education Stabilization Fund					

**6.C. Federal Funds Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:32:52PM

		<b>781 Higher Education Coordinating Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1 - 1 - 1	AGENCY OPERATIONS	10,533,615	0	0	0	0
3 - 1 - 1	CAREER/TECHNICAL EDUCATION PROGR	98,194,663	3,760,476	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$108,728,278</b>	<b>\$3,760,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$108,728,278</b>	<b>\$3,760,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.165.000</b>	Grants for State Loan Re					
3 - 1 - 1	CAREER/TECHNICAL EDUCATION PROGR	870,536	1,304,449	797,258	797,258	797,258
<b>TOTAL, ALL STRATEGIES</b>		<b>\$870,536</b>	<b>\$1,304,449</b>	<b>\$797,258</b>	<b>\$797,258</b>	<b>\$797,258</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$870,536</b>	<b>\$1,304,449</b>	<b>\$797,258</b>	<b>\$797,258</b>	<b>\$797,258</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>781 Higher Education Coordinating Board</b>				
		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
21.027.119	COV19 State Fiscal Recovery	105,165,460	1,419,002	0	0	0
84.048.000	Voc Educ - Basic Grant	43,754,221	46,764,284	40,165,312	43,464,798	43,464,798
84.305.000	RAND- US Department of Ed	8,788	0	0	0	0
84.372.000	Statewide Data Systems	56,638	318,362	0	0	0
84.425.119	COV19 Education Stabilization Fund	108,728,278	3,760,476	0	0	0
93.165.000	Grants for State Loan Re	870,536	1,304,449	797,258	797,258	797,258
<b>TOTAL, ALL STRATEGIES</b>		<b>\$258,583,921</b>	<b>\$53,566,573</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$258,583,921</b>	<b>\$53,566,573</b>	<b>\$40,962,570</b>	<b>\$44,262,056</b>	<b>\$44,262,056</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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CFDA/ALN NUMBER/ STRATEGY	781 Higher Education Coordinating Board	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**Assumptions and Methodology:**

The estimate for Career and Technical Education (07-01-02, CFDA 84.048) reflects current the 70:30 secondary/postsecondary ratio of the Texas allocation and is based on Sec. 9 Authorization of Appropriations of the Strengthening Career and Technical Education for the 21st Century Act (Perkins V), enacted July 2018 and effective on July 1, 2019. Sec. 9 provides for increased federal funding levels over those authorized under Perkins IV. Statutory uses: 85% of funds support the Basic program for Career & Technical Education (CTE), 10% supports State Leadership CTE projects having a statewide impact, and 5% may be allocated for Administrative costs.

The Cares Act-GEER and CRRSA monies were awarded to the THECB from the Governor's office with the purpose of providing local educational agencies (LEAs), institutions of higher education (IHEs), and other education related entities with emergency assistance as a result from the Novel Coronavirus Disease 2019 (COVID-19).

CFDA 21.027 is comprised ARPA funding awarded to the THECB from the Governor's office with a purpose to mitigate the fiscal effects stemming from the public health emergency with respect to COVID-19.

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**Potential Loss:**

None

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**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,691,546	1,495,920	330,920	350,960	350,960
Subtotal: Actual/Estimated Revenue	1,691,546	1,495,920	330,920	350,960	350,960
<b>Total Available</b>	<b>\$1,691,546</b>	<b>\$1,495,920</b>	<b>\$330,920</b>	<b>\$350,960</b>	<b>\$350,960</b>
<b>DEDUCTIONS:</b>					
Expended, Budgeted, Requested	(1,691,546)	(1,495,920)	(330,920)	(350,960)	(350,960)
<b>Total, Deductions</b>	<b>\$(1,691,546)</b>	<b>\$(1,495,920)</b>	<b>\$(330,920)</b>	<b>\$(350,960)</b>	<b>\$(350,960)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

FY23: Educational Resource Center (1-1-1) \$83,263; Common Application/Apply TX (1-1-3) \$1,096,856; eTAFSA Development (1-1-3) \$190,160; TWC Advise TX IO Admin. (1-1-3) \$10,000; University of Virginia Texting (1-1-3) \$43,042. Virtual Advising (1-1-3) \$268,225.

FY24: Educational Resource Centers (1-1-1) \$150,960; SHEEO (1-1-1) \$15,000; Common Application/Apply TX (1-1-3) \$1,150,600; eTAFSA Development (1-1-3) \$179,960.

FY25: Educational Resource Centers (1-1-1) \$150,960; eTAFSA Development (1-1-3) \$179,960.

FY26: Educational Resource Centers (1-1-1) \$150,960; eTAFSA Development (1-1-3) \$200,000

FY27: Educational Resource Centers (1-1-1) \$150,960; eTAFSA Development (1-1-3) \$200,000

**CONTACT PERSON:**

Maria Hernandez

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>765</u> Certificate Of Auth Fees, estimated</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3509 Private Education Inst Fees	17,600	4,000	4,000	0	0
Subtotal: Actual/Estimated Revenue	17,600	4,000	4,000	0	0
<b>Total Available</b>	<b>\$17,600</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended, Budgeted, Requested	(17,600)	(4,000)	(4,000)	0	0
<b>Total, Deductions</b>	<b>\$(17,600)</b>	<b>\$(4,000)</b>	<b>\$(4,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Fees collected depend on the number of reviews requested by institutions.

**CONTACT PERSON:**

Maria Hernandez

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>8012 Certi/Proprietary Fees, estimated</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3509 Private Education Inst Fees	0	1,000	1,000	0	0
Subtotal: Actual/Estimated Revenue	0	1,000	1,000	0	0
<b>Total Available</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended, Budgeted, Requested	0	(1,000)	(1,000)	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(1,000)</b>	<b>\$(1,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Fees collected depend on the number of reviews requested by institutions.

**CONTACT PERSON:**

Maria Hernandez

6.J. Summary of Behavioral Health Funding

Agency Code: 781

Agency: THECB

Prepared by: Alex Vlahodimitropoulos

Date: 7/31/24

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information					
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	Texas Child Mental Health Care Consortium	MH Svcs - Other	SB1, Article III, Rider 51	Includes: Child Psychiatry Access Network (CPAN); Texas Child Health Access Through Telemedicine (TCHAT); Community Psychiatry Workforce Expansion (CPWE); Child and Adolescent Psychiatry Fellowships (CAP Fellowships); Research; Centralized Operations Support Hub & External Eval; Perinatal Psychiatry Access Network (PeriPAN); Workforce Expansion, Youth Aware of Mental Health (YAM); Safety-A.	Texas children and youth	GR	138,505,250	138,505,250	192,380,989	192,380,989	-	-	384,761,978	-	0.0	0.0	2.1, 2.2.1, 2.2.2, 2.3, 3.1	Services - 100% associated with mental health services.
						GR-D												
						FF	55,125,739	55,125,739										
						IAC												
						Other												
Subtotal	193,630,989	193,630,989	192,380,989	192,380,989	-	-	384,761,978	-										
2	Texas Child Mental Health Care Consortium	Central Administration	SB1, Article III, Rider 51	Central Administration by UT System Administration. Provides overall administrative support for the TCMHCC. Includes an internal evaluation to assess reach and ability to achieve the initiatives intended goals.		GR	1,772,706	1,772,706	4,438,409	4,438,409			8,876,817		0.0	0.0	3.1	100% of time spent supporting and overseeing TCMHCC services, which are 100% associated with mental health services.
						GR-D												
						FF	1,415,703	1,415,703										
						IAC												
						Other												
Subtotal	3,188,409	3,188,409	4,438,409	4,438,409	-	-	8,876,817	-										
3						GR								0.0	0.0			
						GR-D												
						FF	-											
						IAC												
						Other												
Subtotal	-	-	-	-	-	-	-	-										
4						GR												
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	-	-	-	-	-	-	-	-										
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	-	-	-	-	-	-	-	-										
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	-	-	-	-	-	-	-	-										
<b>Total</b>							<b>196,819,398</b>	<b>196,819,398</b>	<b>196,819,398</b>	<b>196,819,398</b>	<b>-</b>	<b>-</b>	<b>393,638,795</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>		

**TEG FY 2023 Need Survey**

<b>FICE</b>	<b>Institution</b>	<b>Undergrad Count</b>	<b>Grad Count</b>	<b>Total Need Count</b>	<b>Cost of Education</b>	<b>Family Contribution</b>	<b>Gross Need</b>	<b>Pell Grants</b>	<b>Categorical Aid</b>
003537	Abilene Christian University	1,429	153	1,582	\$86,549,557	\$22,285,442	\$64,264,115	\$2,946,801	\$384,711
003543	Austin College	690	5	695	\$21,340,484	\$4,644,213	\$16,696,272	\$1,695,203	\$392,945
003545	Baylor University	4,708	1,298	6,006	\$414,982,370	\$104,977,815	\$310,004,555	\$6,889,380	\$8,539,349
003557	Concordia University Texas	821	131	952	\$39,474,674	\$7,652,773	\$31,821,901	\$2,143,019	\$3,800
041218	Criswell College	**	*	19	\$542,555	\$168,015	\$374,540	\$40,020	\$9,000
003560	Dallas Baptist University	809	101	910	\$44,090,568	\$10,756,145	\$33,334,423	\$1,800,364	\$1,090,213
003564	East Texas Baptist University	799	73	872	\$32,493,741	\$7,914,436	\$24,579,305	\$2,040,720	\$721,316
003571	Hardin-Simmons University	969	219	1,188	\$54,369,917	\$10,325,132	\$44,044,785	\$2,607,663	\$599,730
003576	Houston Christian University	1,889	589	2,478	\$104,559,480	\$14,174,045	\$90,385,435	\$6,943,516	\$540,162
003575	Howard Payne University	512	8	520	\$23,292,070	\$5,151,783	\$18,140,287	\$1,313,250	\$284,879
003577	Huston-Tillotson University	646	0	646	\$19,157,434	\$2,065,226	\$17,092,208	\$2,735,484	\$0
003579	Jacksonville College	95	0	95	\$1,762,608	\$153,964	\$1,608,644	\$449,814	\$53,668
003637	Jarvis Christian College	413	29	442	\$11,297,087	\$961,547	\$10,335,540	\$1,763,424	\$65,023
003584	Letourneau University	670	91	761	\$33,873,815	\$7,590,341	\$26,283,474	\$1,656,245	\$427,111
003586	Lubbock Christian University	520	135	655	\$22,857,116	\$5,917,359	\$16,939,757	\$1,263,752	\$433,728
003591	McMurry University	**	**	877	\$33,371,678	\$5,738,791	\$27,632,887	\$3,091,627	\$517,146
003598	Our Lady of the Lake University of San Antonio	676	719	1,395	\$41,370,040	\$6,133,786	\$35,236,255	\$2,611,813	\$399,266
023053	Parker University	298	1,216	1,514	\$91,623,871	\$5,968,292	\$85,655,579	\$907,970	\$0
003602	Paul Quinn College	169	0	169	\$4,515,879	\$445,173	\$4,070,706	\$630,201	\$0
003604	Rice University	2,009	594	2,603	\$194,520,606	\$48,650,187	\$145,870,419	\$3,771,604	\$1,780,188
003610	Schreiner University	735	85	820	\$34,639,583	\$6,990,202	\$27,649,381	\$2,354,645	\$349,330
004977	South Texas College of Law Houston	0	773	773	\$50,863,921	\$5,001,902	\$45,862,019	\$0	\$48,000
003613	Southern Methodist University	1,295	888	2,183	\$167,615,860	\$32,963,830	\$134,652,030	\$2,792,815	\$1,132,187
003619	Southwestern Adventist University	278	0	278	\$9,533,466	\$809,991	\$8,723,475	\$1,043,589	\$297,829
003616	Southwestern Assemblies of God University	363	33	396	\$13,263,660	\$2,786,147	\$10,477,513	\$1,137,767	\$195,785
003618	Southwestern Christian College	80	0	80	\$1,812,000	\$213,630	\$1,598,370	\$365,732	\$0
003620	Southwestern University	541	0	541	\$35,756,212	\$8,002,664	\$27,753,548	\$1,241,231	\$543,655
003621	St. Edward's University	1,325	293	1,618	\$102,025,698	\$16,827,561	\$85,198,137	\$4,039,413	\$257,097
003623	St. Mary's University	1,271	750	2,021	\$104,826,345	\$13,669,981	\$91,156,364	\$4,140,139	\$584,072
003635	Texas Chiropractic College	0	133	133	\$5,276,775	\$266,010	\$5,010,765	\$0	\$0
003636	Texas Christian University	1,857	242	2,099	\$156,001,217	\$35,304,972	\$120,696,245	\$4,424,787	\$1,770,063
003638	Texas College	488	0	488	\$9,863,136	\$647,633	\$9,215,503	\$2,367,173	\$0
003641	Texas Lutheran University	628	48	676	\$30,193,596	\$7,234,081	\$22,959,515	\$1,354,989	\$300,098

## TEG FY 2023 Need Survey

FICE	Institution	Undergrad Count	Grad Count	Total Need Count	Cost of Education	Family Contribution	Gross Need	Pell Grants	Categorical Aid
003645	Texas Wesleyan University	1,070	243	1,313	\$74,248,841	\$11,629,493	\$62,619,348	\$3,630,510	\$249,748
003647	Trinity University	819	51	870	\$56,691,660	\$15,147,693	\$41,543,967	\$1,614,246	\$828,468
003651	University of Dallas	426	68	494	\$30,980,203	\$6,679,101	\$24,301,102	\$1,089,235	\$124,430
003588	University of Mary Hardin-Baylor	2,133	289	2,422	\$110,224,874	\$22,921,547	\$87,303,327	\$5,263,192	\$818,074
003654	University of St. Thomas	1,481	148	1,629	\$80,444,850	\$11,004,996	\$69,439,854	\$5,235,268	\$405,226
003578	University of the Incarnate Word	2,561	1,405	3,966	\$216,421,495	\$26,142,327	\$190,279,168	\$8,383,939	\$1,216,049
003663	Wayland Baptist University	806	111	917	\$23,252,804	\$3,333,519	\$19,919,285	\$2,812,003	\$0
003669	Wiley College	362	0	362	\$6,178,956	\$370,227	\$5,808,729	\$1,726,797	\$21,290
	<b>Total</b>	<b>37,529</b>	<b>10,929</b>	<b>48,458</b>	<b>\$2,596,160,703</b>	<b>\$499,621,971</b>	<b>\$2,096,538,731</b>	<b>\$102,319,340</b>	<b>\$25,383,636</b>

\* Indicates a value less than 5, to remain in compliance with FERPA

\*\* Indicates complimentary masking

Source: FY 2023 Financial Aid Database

**TEG FY 2023 Need Survey**

<b>FICE</b>	<b>Institution</b>	<b>Adjusted Gross Need</b>	<b>TEG Need</b>	<b>Exceptional TEG Need</b>	<b>TEG Need + Except TEG Need</b>	<b>Need Share</b>
003537	Abilene Christian University	\$60,932,603	\$6,029,564	\$818,016	\$6,847,580	3.18%
003543	Austin College	\$14,608,124	\$2,653,641	\$503,620	\$3,157,261	1.46%
003545	Baylor University	\$294,575,826	\$23,108,406	\$2,452,242	\$25,560,648	11.86%
003557	Concordia University Texas	\$29,675,082	\$3,578,784	\$684,270	\$4,263,054	1.98%
041218	Criswell College	\$325,520	\$69,018	\$11,622	\$80,640	0.04%
003560	Dallas Baptist University	\$30,443,846	\$3,486,115	\$615,471	\$4,101,586	1.90%
003564	East Texas Baptist University	\$21,817,269	\$3,277,346	\$636,741	\$3,914,087	1.82%
003571	Hardin-Simmons University	\$40,837,392	\$4,555,792	\$802,118	\$5,357,910	2.49%
003576	Houston Christian University	\$82,901,757	\$9,010,502	\$1,979,381	\$10,989,883	5.10%
003575	Howard Payne University	\$16,542,158	\$1,981,704	\$409,637	\$2,391,341	1.11%
003577	Huston-Tillotson University	\$14,356,724	\$1,974,196	\$210,248	\$2,184,444	1.01%
003579	Jacksonville College	\$1,105,162	\$364,230	\$99,450	\$463,680	0.22%
003637	Jarvis Christian College	\$8,507,093	\$1,615,944	\$576,683	\$2,192,627	1.02%
003584	Letourneau University	\$24,200,118	\$2,915,577	\$479,374	\$3,394,951	1.58%
003586	Lubbock Christian University	\$15,242,277	\$2,391,844	\$368,936	\$2,760,780	1.28%
003591	McMurry University	\$24,024,114	\$3,369,120	\$929,211	\$4,298,331	1.99%
003598	Our Lady of the Lake University of San Antonio	\$32,225,176	\$5,304,100	\$832,688	\$6,136,788	2.85%
023053	Parker University	\$84,747,609	\$5,823,180	\$525,402	\$6,348,582	2.95%
003602	Paul Quinn College	\$3,440,505	\$637,945	\$182,351	\$820,296	0.38%
003604	Rice University	\$140,318,627	\$10,023,581	\$1,076,972	\$11,100,553	5.15%
003610	Schreiner University	\$24,945,406	\$3,089,948	\$692,277	\$3,782,225	1.75%
004977	South Texas College of Law Houston	\$45,814,019	\$2,990,634	\$0	\$2,990,634	1.39%
003613	Southern Methodist University	\$130,727,028	\$8,409,395	\$846,469	\$9,255,864	4.29%
003619	Southwestern Adventist University	\$7,382,057	\$1,060,818	\$319,605	\$1,380,423	0.64%
003616	Southwestern Assemblies of God University	\$9,143,961	\$1,480,513	\$323,223	\$1,803,736	0.84%
003618	Southwestern Christian College	\$1,232,638	\$303,380	\$64,560	\$367,940	0.17%
003620	Southwestern University	\$25,968,662	\$2,087,165	\$342,849	\$2,430,014	1.13%
003621	St. Edward's University	\$80,901,627	\$6,241,780	\$1,187,381	\$7,429,161	3.45%
003623	St. Mary's University	\$86,432,153	\$7,791,024	\$1,288,105	\$9,079,129	4.21%
003635	Texas Chiropractic College	\$5,010,765	\$454,751	\$0	\$454,751	0.21%
003636	Texas Christian University	\$114,501,395	\$8,093,173	\$1,290,042	\$9,383,215	4.35%
003638	Texas College	\$6,848,330	\$1,812,236	\$468,692	\$2,280,928	1.06%
003641	Texas Lutheran University	\$21,304,428	\$2,585,770	\$400,959	\$2,986,729	1.39%

## TEG FY 2023 Need Survey

FICE	Institution	Adjusted Gross Need	TEG Need	Exceptional TEG Need	TEG Need + Except TEG Need	Need Share
003645	Texas Wesleyan University	\$58,739,090	\$5,068,226	\$1,224,184	\$6,292,410	2.92%
003647	Trinity University	\$39,101,253	\$3,315,093	\$462,943	\$3,778,036	1.75%
003651	University of Dallas	\$23,087,437	\$1,909,965	\$315,731	\$2,225,696	1.03%
003588	University of Mary Hardin-Baylor	\$81,222,061	\$9,292,197	\$1,699,550	\$10,991,747	5.10%
003654	University of St. Thomas	\$63,799,360	\$6,281,845	\$1,655,093	\$7,936,938	3.68%
003578	University of the Incarnate Word	\$180,679,180	\$15,257,577	\$2,564,377	\$17,821,954	8.27%
003663	Wayland Baptist University	\$17,107,282	\$3,514,341	\$1,021,894	\$4,536,235	2.10%
003669	Wiley College	\$4,060,642	\$1,389,588	\$572,245	\$1,961,833	0.91%
	<b>Total</b>	<b>\$1,968,835,755</b>	<b>\$184,600,008</b>	<b>\$30,934,612</b>	<b>\$215,534,620</b>	<b>100.00%</b>

\* Indicates a value less than 5, to remain in compliance with FEF

\*\* Indicates complimentary masking

Source: FY 2023 Financial Aid Database