Texas Higher Education Coordinating Board
SB 1 (Enrolled) Compared to
2012-13 Base Adjusted for Supplemental Appropriations

Goal	Strategy		2012-13 Base	2012-13 HB 1025	2012-13 Adjusted base	2014-15 SB 1 (Enrolled)	SB 1 Diff From Adjusted Base	NOTES
A	Coordinate Higher Education							1
	1.1	College Readiness and Success	$5,134,123		$5,134,123	$3,727,042	-27%	
	1.2	State Loan Programs	$10,245,034		$10,245,034	$11,300,000	10%	
	1.3	Student Grants and Special Programs	$1,850,602		$1,850,602	$1,850,602	0%	
	2.1	Workforce, Academic Affairs & Rsch	$4,593,143		$4,593,143	$3,390,510	-26%	
	3.1	Planning/Information/Evaulation	$4,867,793		$4,867,793	$4,379,956	-10%	
	3.2	Higher Education Policy Institute	$640,733		$640,733	$846,120	32%	
		TOTAL Goal A	**$27,331,428**	**$0**	**$27,331,428**	**$25,494,230**	**-7%**	
B	Close the Gaps - Affordability							
	1.1	TEXAS Grant Program	$579,697,826		$579,697,826	$724,617,824	25%	2
	1.2	Texas B-On-Time Program	$107,060,726		$107,060,726	$111,965,791	5%	3
	1.3	Tuition Equalization Grants	$168,845,654		$168,845,654	$180,095,654	7%	4
	1.4	Texas Educational Opportunity Grant	$23,147,818		$23,147,818	$27,811,600	20%	5
	1.5	College Work Study Program	$17,673,060		$17,673,060	$18,809,278	6%	6
	1.6	License Plate Scholarships	$1,099,000		$1,099,000	$1,120,548	2%	
	1.7	Teach for Texas Loan Repayment	$1,000,000		$1,000,000	$4,425,000	343%	7
	1.8	Border Faculty Loan Repayment	$375,626		$375,626	$375,626	0%	
	1.9	OAG Lawyers Loan Repayment	$496,072		$496,072	$496,072	0%	
	1.10	Engineering Recruitment Program	$0		$0	$500,000		
	1.11	Top 10 Percent Scholarships	$39,624,892		$39,624,892	$39,624,892	0%	
	1.12	Texas Armed Services Scholarships	$7,120,000		$7,120,000	$7,120,000	0%	
	1.14	T-STEM Challenge Program	$9,497,500		$9,497,500	$6,000,000	-37%	8
		TOTAL Goal B	**$955,638,174**	**$0**	**$955,638,174**	**$1,122,962,285**	**18%**	
C	Close the Gaps - Research							
	1.1	NH Advanced Research Program	$1,000,000		$1,000,000	$1,000,000	0%	
	1.2	Texas Research Incentive Program	$35,625,000	$34,400,000	$70,025,000	$35,625,000	-49%	9
		TOTAL Goal C	**$36,625,000**	**$34,400,000**	**$71,025,000**	**$36,625,000**	**-48%**	10

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D	Close the Gaps - Health Programs							
	1.1	Family Practice Residency Program	$5,600,000	$7,750,000	$13,350,000	$5,030,000	-62%	11
	1.2	Joint Admission Medical Program	$7,006,794		$7,006,794	$10,206,794	46%	12
	1.3	Physician's Education Loan Repay	$5,683,709		$5,683,709	$33,800,000	495%	13
	1.4	Professional Nursing Shortage Reduc	$29,625,000		$29,625,000	$33,750,000	14%	
	New 1.5	UNT HSC College of Pharmacy	$0		$0	$5,400,000		14
		Trauma Care Program	$4,500,000		$4,500,000	$4,500,000	0%	
	New	GME Expansion	$0	$9,250,000	$9,250,000	$7,100,000	-23%	15
	Removed	Alzheimer's Disease Centers	$5,230,625		$5,230,625	$0	-100%	16
		TOTAL Goal D	**$ 57,646,128**	**$ 17,000,000**	**$74,646,128**	**$99,786,794**	**34%**	
E	Baylor College of Medicine							
	1.1	Baylor College of Medicine - UGME	$75,864,812		$75,864,812	$73,683,904	-3%	
	1.2	Baylor College of Medicine - GME	$10,353,014		$10,353,014	$11,944,222	15%	
	1.3	BCM - Permanent Endowment Fund	$2,836,851		$2,836,851	$2,850,000	0%	
	1.4	BCM - Permanent Health Fund	$4,150,627		$4,150,627	$4,050,000	-2%	
		TOTAL Goal E	**$93,205,304**	**$0**	**$93,205,304**	**$92,528,126**	**-1%**	
F	Quality, Access and Success							
	1.1	Developmental Education Program	$4,000,000		$4,000,000	$4,000,000	0%	17
	1.2	Centers for Teacher Education	$3,040,706		$3,040,706	$3,040,706	0%	
	1.3	ABE Community College Grants	$4,000,000		$4,000,000	$4,000,000	0%	
	New 1.4	UTB TSC Transition Funding	$0		$0	$15,672,025		18
	New	Educator Excellence Preparation Program			$0	$1,298,305		19
	Removed	African American Museum Intern	$133,432		$133,432	$0	-100%	20
	Removed	College Readiness & Success	$2,159,748		$2,159,748	$0	-100%	21
		TOTAL Goal F	**$13,333,886**	**$0**	**$13,333,886**	**$28,011,036**	**110%**	

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G	Federal Grant Programs							
	1.1	Career/Tech Education Programs	$65,784,248		$65,784,248	$48,000,000	-27%	
	1.2	Teacher Quality Grants Programs	$12,454,557		$12,454,557	$5,768,000	-54%	
	1.3	College Access Challenge Grants	$23,458,156		$23,458,156	$224,000	-99%	22
	1.4	Other Federal Grants	$772,000		$772,000	$554,000	-28%	
		TOTAL Goal G	**$102,468,961**	**$0**	**$102,468,961**	**$54,546,000**	**-47%**	
H	Close the Gaps - Tobacco Funds							
	1.1	Earnings - Minority Health	$5,402,235		$5,402,235	$2,950,000	-45%	
	1.2	Earnings - Nursing/Allied Health	$6,951,123		$6,951,123	$5,400,000	-22%	
		TOTAL Goal H	**$12,353,358**	**$0**	**$12,353,358**	**$8,350,000**	**-32%**	
I	Indirect Administration							
	1.1	Central Administration	$9,960,337		$9,960,337	$9,676,058	-3%	23
	1.2	Information Resources	$8,503,847		$8,503,847	$7,901,291	-7%	
	1.3	Other Support Services	$3,830,468		$3,830,468	$2,869,808	-25%	
		TOTAL Goal I	**$22,294,652**	**$0**	**$22,294,652**	**$20,447,157**	**-8%**	
	Funds added without listed strategy							
	New	Hazlewood Exemption		$30,000,000	$30,000,000	$0	-100%	
		TOTAL		**$ 30,000,000**	**$ 30,000,000**	**$0**	**-100%**	
		GRAND TOTAL (ALL FUNDS)	**$ 1,320,896,891**	**$ 132,800,000**	**$ 1,402,296,891**	**$1,488,750,628**	**6%**	