

**Texas Higher Education Coordinating Board  
Legislative Appropriations Request**

Reduction Item / Strategy Name	FY18-19 Base		4% Reduction to Base			Adjusted Base	First 5% Reduction Scenario			Second 5% Reduction Scenario			4% Base Reduction	10% Reduction from Adj Base	10% Reduction Ranking	
	GR	GR-D	GR	GR-Dedicated	Total GR/GR-D		GR	GR-Dedicated	Total GR/GR-D	GR	GR-Dedicated	Total GR/GR-D				
Border Faculty Loan Repayment	375,626	0	-	-	-	375,626	375,626	-	375,626	-	-	-	0.00%	100.00%	1	
Centers for Teacher Education	3,040,706	0	-	-	-	3,040,706	3,040,706	-	3,040,706	-	-	-	0.00%	100.00%	2	
Dental Educ. Loan Repay. Program	220,000	0	-	-	-	220,000	220,000	-	220,000	-	-	-	0.00%	100.00%	3	
Educational Aide Program	1,500,000	0	-	-	-	1,500,000	1,500,000	-	1,500,000	-	-	-	0.00%	100.00%	4	
Engineering Recruitment Program	500,000	0	-	-	-	500,000	500,000	-	500,000	-	-	-	0.00%	100.00%	5	
Preceptorship Program	3,000,000	0	-	-	-	3,000,000	3,000,000	-	3,000,000	-	-	-	0.00%	100.00%	6	
Primary Care Innovation Grant Program	2,100,000	0	-	-	-	2,100,000	2,100,000	-	2,100,000	-	-	-	0.00%	100.00%	7	
TX Teacher Residency Program	1,298,305	0	-	-	-	1,298,305	1,298,305	-	1,298,305	-	-	-	0.00%	100.00%	8	
Mental Health Loan Repay. Program	2,125,000	0	-	-	-	2,125,000	1,062,500	-	1,062,500	-	-	-	0.00%	50.00%	9	
TX Armed Serv Scholarship Program	5,340,000	0	-	-	-	5,340,000	2,670,000	-	2,670,000	-	-	-	0.00%	50.00%	10	
Physician Educ. Loan Repay. Program	0	33,800,000	-	-	-	33,800,000	-	1,690,000	1,690,000	-	6,760,000	6,760,000	0.00%	25.00%	11	
Autism Program	8,100,000	0	-	-	-	8,100,000	795,000	-	795,000	-	-	-	0.00%	9.81%	12	
Family Practice Residency Program	4,000,000	12,780,000	-	-	-	16,780,000	100,000	-	100,000	-	-	-	0.00%	0.60%	13	
Joint Admission Medical Program	10,206,794	0	-	-	-	10,206,794	183,722	-	183,722	-	-	-	0.00%	1.80%	14	
Teach for Texas Loan Repayment	7,000,000	0	-	-	-	7,000,000	350,000	-	350,000	1,400,000	-	1,400,000	0.00%	25.00%	15	
Texas Research Incentive Program	129,125,000	0	-	-	-	129,125,000	8,206,250	-	8,206,250	7,742,666	-	7,742,666	0.00%	12.35%	16	
Prof Nursing Shortage Reduction	33,750,000	0	-	-	-	33,750,000	3,331,375	-	3,331,375	6,662,751	-	6,662,751	0.00%	29.61%	17	
Trauma Care Program	0	4,500,000	-	-	-	4,500,000	-	219,129	219,129	-	-	-	0.00%	4.87%	18	
Accelerate TX CC Grants	4,007,381	0	-	-	-	4,007,381	-	-	-	600,000	-	600,000	0.00%	14.97%	19	
Developmental Education Program	4,007,408	0	-	-	-	4,007,408	-	-	-	350,000	-	350,000	0.00%	8.73%	20	
Texas B-On-Time Program - Public	0	128,756,365	-	34,299,481	34,299,481	94,456,884	-	6,723,017	6,723,017	-	7,435,249	7,435,249	26.64%	14.99%	21	
Top 10% Scholarships	18,223,048	0	15,000,000	-	15,000,000	3,223,048	911,152	-	911,152	911,152	-	911,152	82.31%	56.54%	22	
College Work Study Program	18,809,278	0	-	-	-	18,809,278	470,232	-	470,232	470,232	-	470,232	0.00%	5.00%	23	
Tuition Equalization Grants	192,303,954	0	-	-	-	192,303,954	9,615,198	-	9,615,198	10,878,462	-	10,878,462	0.00%	10.66%	24	
Central Administration	7,259,063	0	-	-	-	7,259,063	-	-	-	100,000	-	100,000	0.00%	1.38%	25	
College Readiness and Success	3,713,555	0	-	-	-	3,713,555	-	-	-	20,000	-	20,000	0.00%	0.54%	26	
Strategic Planning and Funding	4,685,794	0	-	-	-	4,685,794	-	-	-	50,000	-	50,000	0.00%	1.07%	27	
TEOG - Pub Comm College	86,472,917	0	-	-	-	86,472,917	4,323,646	-	4,323,646	4,323,646	-	4,323,646	0.00%	10.00%	28	
TEOG - Pub State/Tech College	7,519,384	0	-	-	-	7,519,384	375,969	-	375,969	375,969	-	375,969	0.00%	10.00%	29	
Graduate Medical Education Expansion	53,000,000	0	-	-	-	53,000,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	0.00%	5.66%	30	
Academic Quality and Workforce	3,431,225	0	-	-	-	3,431,225	-	-	-	50,000	-	50,000	0.00%	1.46%	31	
Advise TX	4,000,000	0	-	-	-	4,000,000	-	-	-	86,500	-	86,500	0.00%	2.16%	32	
TEXAS Grant Program	714,975,114	0	-	-	-	714,975,114	19,500,300	-	19,500,300	24,345,500	-	24,345,500	0.00%	6.13%	33	
Facilities Services	1,122,633	0	-	-	-	1,122,633	-	-	-	-	-	-	0.00%	0.00%	n/a	
Financial Aid Services	1,387,334	0	-	-	-	1,387,334	-	-	-	-	-	-	0.00%	0.00%	n/a	
Information Resources	6,801,314	0	900,000	-	900,000	5,901,314	-	-	-	-	-	-	13.23%	0.00%	n/a	
Innovation & Policy Development	524,082	0	-	-	-	524,082	-	-	-	-	-	-	0.00%	0.00%	n/a	
Student Loan Programs	0	0	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	n/a	
Texas B-On-Time Program - Private	19,199,700	0	11,518,958	-	11,518,958	7,680,742	-	-	-	-	-	-	60.00%	0.00%	n/a	
<b>TOTAL FY 18-19 Base</b>	<b>\$ 1,363,124,615</b>	<b>\$ 179,836,365</b>														
<b>SUBTOTAL, First Proposed Reduction</b>	<b>Total Base: \$ 1,542,960,980</b>	<b>\$ 27,418,958</b>	<b>\$ 34,299,481</b>	<b>\$ 61,718,439</b>	<b>\$ 1,481,242,541</b>											
<b>Adjusted Approved Base:</b>	<b>\$ 1,308,599,630</b>	<b>172,642,910</b>	<b>\$ 54,524,985</b>	<b>\$ 7,193,455</b>	<b>\$ 61,718,439</b>											
			(27,106,027)	27,106,026	(0)		\$ 65,429,981	\$ 8,632,146	\$ 74,062,127	\$ 59,866,878	\$ 14,195,249	\$ 74,062,127				
							<b>5% Reduction Target:</b>	<b>\$ 65,429,982</b>	<b>\$ 8,632,146</b>	<b>\$ 74,062,127</b>	<b>\$ 65,429,982</b>	<b>\$ 8,632,146</b>	<b>\$ 74,062,127</b>			

**Texas Higher Education Coordinating Board  
Exceptional Items Request with Recommendations For Off-Setting Costs**

Priority Order	Strategy Name	Adj Base after 4% Reduction	EIR	Total
1	Information Resources: Protect Confidentiality of Data	\$ 5,901,314	\$ 215,000	\$ 6,341,314
2	Information Resources: Information Security & Professional Services		\$ 225,000	
3	TEXAS Grant Program	\$ 714,975,114	\$ 78,300,000	\$ 793,275,114
4	Advise TX	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
5	Academic Quality and Workforce: Oversight of For-Profit Institutions	\$ 3,431,225	\$ 750,000	\$ 4,675,225
6	Academic Quality and Workforce: Improve Transfer through Fields of Study		\$ 494,000	
7	Graduate Medical Education Expansion	\$ 53,000,000	\$ 29,800,000	\$ 82,800,000
8	Central Administration: Additional Internal Auditor (1)	\$ 7,259,063	\$ 170,000	\$ 7,429,063
		\$ 788,566,716	\$ 113,954,000	\$ 902,520,716

Priority Order	Strategy Name	Adj Base	EIR Offset	Balance After Offset
1	Dental Educ. Loan Repay. Program	\$ 220,000	\$ (220,000)	\$ -
2	Educational Aide Program	\$ 1,500,000	\$ (1,500,000)	\$ -
3	Engineering Recruitment Program	\$ 500,000	\$ (500,000)	\$ -
4	Primary Care Innovation Grant Program	\$ 2,100,000	\$ (2,100,000)	\$ -
5	Mental Health Loan Repay. Program	\$ 2,125,000	\$ (1,075,000)	\$ 1,050,000
6	TX Armed Serv Scholarship Program	\$ 5,340,000	\$ (1,000,000)	\$ 4,340,000
7	Physician Educ. Loan Repay. Program	\$ 33,800,000	\$ (33,800,000)	\$ -
8	Autism Program	\$ 8,100,000	\$ (8,100,000)	\$ -
9	Family Practice Residency Program	\$ 16,780,000	\$ (3,015,206)	\$ 13,764,794
10	Joint Admission Medical Program	\$ 10,206,794	\$ (2,206,794)	\$ 8,000,000
11	Prof Nursing Shortage Reduction	\$ 33,750,000	\$ (3,375,000)	\$ 30,375,000
		\$ 114,421,794	\$ (56,892,000)	\$ 57,529,794

-49.9%  
\$ 56,977,000