Decisions as of 3/6/13 at 6 pm

Senate Finance Workgroup on Community Colleges Senator Duncan and Senator Seliger, Co-Chairs Members: Senators Eltife, Whitmire, Lucio Decision Document

	Outstanding Items for Consideration							Tentative Sub Committee Decisions								
Article III - Higher Education	Items Not Included in SB 1					Pended Items			Priority 1				Priority 2			
Total, Article III - Higher Education	2014-15 Biennial Total				2014-15 Biennial Total			2014-15 Biennial Total				2014-15 Biennial Total			<u> </u>	
		General	GR-			General	GR-			General	GR-		General	GR-		
		Revenue	Dedicated		All Funds	Revenue	Dedicated	All Funds		Revenue	Dedicated	All Funds	Revenue	Dedicated	All	Funds
Public Community and Junior Colleges									-							
Total, Outstanding Items / Tentative Decisions	\$	89,087,430	\$ -	\$	89,087,430	\$ -	\$ -	\$ -	\$	151,723,048	\$ -	\$ 151,723,048	\$24,451,635	\$ -	\$ 24	4,451,635
Higher Education Employees Group Insurance Teachers Retirement System Optional Retirement System																
Total, Outstanding Items / Tentative Decisions	\$	100,595,808	\$ -	\$	100,595,808	\$ -	\$ -	\$ -	\$	52,785,446	\$ -	\$ 52,785,446	\$ -	\$ -	\$	-
Total, Outstanding Items / Tentative Decisions	\$	189,683,238	\$ -	\$	189,683,238	\$ -	\$ -	\$ -	\$	204,508,494	<u>\$</u> -	\$ 204,508,494	\$24,451,635	\$ -	\$ 24	4,451,635

Sono	te Finance Workgroup on Community Colleges							Decisions as of 3	/6/13 at 6 nm				
	tor Duncan and Senator Seliger, Co-Chairs							Decisions as or 3	70/13 at 6 pm				
	bers: Senators Eltife, Whitmire, Lucio							LBB Analyst: D	oniol Estrada				
	sion Document							LDD Allaryst. D	amer Estrada				
Deci			Out	standing Items fo	or Considerat	ion			Ter	tative Sub Comi	mittee Decision	<u> </u>	
Artic	le III - Higher Education	Itams	Not Included i		or considerat	Pended Items	,		Priority 1	native oub com		Priority 2	
	munity Colleges		1-15 Biennial T		201	4-15 Biennial 1		201	4-15 Biennial T	otal	2014-15 Biennial Total		
	munity concess	General	GR-	General		GR-	<u>lotai</u>	General	GR-	<u>otai</u>	General	GR-	<u>lotai</u>
		Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
											1101011010		
Forn	ula Funding Requests												
1	Restoration of funding because of contact hour decrease.	\$ 88,925,950		\$ 88,925,950			\$ -	\$ 146,768,651		\$ 146,768,651	\$ 18,551,635		\$ 18,551,635
	Instruction and Administration Formula: \$1.6 billion in General Revenue in 2014-15												
	Senate Introduced Bill provides for a rate of \$5.54 per contact hour. The annual contact hour rate is \$2.77.												
	Workgroup recommendation is to fund \$50 million in core operations (\$1 million per district) and distribute remaining funding with 10% (\$174.5 million) through success points and 90% (\$1.57 billion) through contact hours. Recommendation includes contact hour rate of \$2.64. Recommendations eliminate small institution supplement funding and roll that funding into the three components of funding listed above.												
Non-	Formula Funding Requests												
2	Dallas County Community College - Restore Appropriations for STARLINK	\$ 161,480		\$ 161,480			\$ -	\$ 322,960		\$ 322,960			\$ -
Wor	group Revisions and Additions:												
3	Adjust the appropriation for the Bachelor of Applied Technology Program to align with the General Academic Instruction and Operations formula rate.			\$ -			\$ -	\$ 79,334		\$ 79,334			\$ -
4	Increase in funds appropriated directly to Texas Southmost College for vocational/technical hours trusteed to the Texas Higher Education Coordinating Board in Senate Bill 1 as Introduced. Funding trusteed to the Texas Higher Education Coordinating Board in Strategy F.1.5. UTB/TSC Transition Funding is decreased by a like amount. Core Operations, Success Points funding, and increased formula funding for vocational/technical hours will also be appropriated directly to Texas Southmost College and are included in item #1 above.			\$ -			\$ -	\$ 4,552,103		\$ 4,552,103			\$ -

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Senate	Finance Workgroup on Community Colleges							Decisions as of 3	3/6/13 at 6 pm					
Senato	or Duncan and Senator Seliger, Co-Chairs													
Memb	ers: Senators Eltife, Whitmire, Lucio							LBB Analyst: D	aniel Estrada					
Decisi	on Document													
			Ou	tstanding Items	for Considerat	ion			Te	ntative Sub Com	mittee Decision	s		
Article	III - Higher Education	Items	Not Included i	in SB 1	Pended Items 2014-15 Biennial Total				Priority 1		Priority 2 2014-15 Biennial Total			
Comm	unity Colleges	<u>201</u>	4-15 Biennial	<u> Fotal</u>				<u>201</u>	4-15 Biennial	<u>「otal</u>				
		General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	
<u>5.</u>	Amend Rider 1, Administration of Appropriated Funds, to eliminate the reallocation of formula funds based on updated contact hour data in the second year of the biennium.			\$ -			\$ -		Priority 1				\$ -	
<u>6.</u>	Transition funding for Texas Southmost College associated with ending the partnership with The University of Texas at Brownsville.			\$ -			\$ -			\$ -	\$ 5,900,000		\$ 5,900,000	
7.	Adopt a new rider to direct the community colleges and Texas Higher Education Coordinating Board to develop an allocation system for student success points in the 2016-17 biennium associated with student achievement. The allocation system would compare the performance of the community college to itself using the allocation for student success as the baseline for comparison.			\$ -			\$ -		Priority 1				\$ -	
Total,	Outstanding Items / Tentative Decisions	\$ 89,087,430	\$ -	\$ 89,087,430	\$ -	\$ -	\$ -	\$ 151,723,048	\$ -	\$ 151,723,048	\$ 24,451,635	\$ -	\$ 24,451,635	

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	e Finance Workgroup on Community Colleges							Decisions as of 3	/6/13 at 6 pm				
	or Duncan and Senator Seliger, Co-Chairs												
	ers: Senators Eltife, Whitmire, Lucio	1	1	1	T			LBB Analyst: Sa	arah Keyton ar	d Jody Wright			
Decisi	on Document												
					s for Considerat					entative Workgr	oup Decisions		
	e III - Higher Education		Not Included i			Pended Items			Priority 1		Priority 2		
	byees Group Insurance Contributions	201	4-15 Biennial T	<u>otal</u>	<u>201</u>	4-15 Biennial T	<u>otal</u>	<u>2014</u>	l-15 Biennial T	<u>otal</u>	2014-15 Biennial To		otal
	ers Retirement System	General	GR-		General	GR-		General	GR-		General	GR-	
Optioi	nal Retirement System	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds	Revenue	Dedicated	All Funds
	ical Adjustments:												
<u>1.</u>	Revise junior college retiree headcounts per ERS report.	\$ (122,943)		\$ (122,943)			\$ -	\$ (122,943)		\$ (122,943)			\$
2.	Revise Article IX Section 6.08, Benefits Paid Proportional by Fund, to clarify that the Introduced Bill does not apply proportionality to Higher Education Group Insurance for Public Community and Junior Colleges.			\$ -			\$ -		Priority 1				\$
Perfor	rmance Review & Other Budget Recommendations												
Syste	n Requests:												
3.	Return premium contribution rate for public community and junior colleges to 60% of ERS rates (currently funded at 42.1%). Workgroup recommendation: premium contribution rate of 50%.	\$100,718,751		\$100,718,751			\$ -	\$ 45,121,058		\$ 45,121,058			\$ -
Work	roup Revisions and Additions:												
4.	Fund General Revenue for Teacher Retirement System and Optional Retirement System retirement benefits at 50%.			\$ -			\$ -	\$ 7,787,331		\$ 7,787,331			\$ -
<u>5.</u>	Adopt a contingency rider for legislation relating to contribution rates of 50% for HEGI, TRS, and ORP.								Priority 1				
ot													
Total,	Outstanding Items / Tentative Decisions	\$ 100,595,808	\$ -	\$ 100,595,808	\$ -	\$ -	\$ -	\$ 52,785,446	\$ -	\$ 52,785,446	\$ -	\$ -	\$ -
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