Senate	Finance Workgroup on Community Colleges												
	or Duncan and Senator Seliger, Co-Chairs												
	ers: Senators Eltife, Whitmire, Lucio	ı	I.	1	1			LBB Analyst:	Daniel Estrad	a			
	on Document												
			Out	standing Items	for Considerat	ion	1		Те	ntative Sub Co	mmittee Decis	ions	
Article	III - Higher Education	Items	Not Included i	n SB 1		Pended Items	}		Priority 1			Priority 2	
Comm	Community Colleges		2014-15 Biennial Total		2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total		
		General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds
Toobn	ical Adjustments:												
recnn	None												
	Notice												
Formu	la Funding Requests												
	Restoration of funding because of contact hour decrease.	\$ 88,925,950		\$ 88,925,950			\$ -			\$ -			\$ -
	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.												
Non-F	ormula Funding Requests												
<u>2.</u>	Alamo Community College - Expand Workforce Academies	\$ 1,000,000		\$ 1,000,000			\$ -			\$ -			\$ -
<u>3.</u>	Alamo Community College - Provide Live Fire Training Buildings	\$ 5,000,000		\$ 5,000,000			\$ -			\$ -			\$ -
4.	Austin Community College - Virtual College of Texas - Restore Prior Reductions	\$ 287,500		\$ 287,500			\$ -			\$ -			\$ -
<u>5.</u>	Dallas County Community College - Small Business Development Center (Cost Neutral w/ Comptroller's Certification)	\$ 330,380		\$ 330,380			\$ -			\$ -			\$ -
<u>6.</u>	Dallas County Community College - Restore Appropriations for STARLINK	\$ 161,480		\$ 161,480			\$ -			\$ -			\$ -
<u>7.</u>	El Paso County Community College - Texas Completes Initiative	\$ 439,485		\$ 439,485			\$ -			\$ -			\$ -
<u>8.</u>	Houston Community College - Southeast College Expansion	\$ 311,374		\$ 311,374			\$ -			\$ -			\$ -
9.	Houston Community College - Northwest UT-Tyler Engineering Program	\$ 3,362,463		\$ 3,362,463			\$ -			\$ -			\$ -
	Houston Community College - Northwest Film Making Program	\$ 412,236		\$ 412,236			\$ -			\$ -			\$ -
	Laredo Community College - Restore 10% if reduction is made	\$ 32,238		\$ 32,238			\$ -			\$ -			\$ -
Workg	roup Revisions and Additions:												
1.		\$ -		\$ -			\$ -			\$ -			\$ -
Total,	Outstanding Items / Tentative Decisions	\$ 100,263,106	\$ -	\$ 100,263,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Working Paper—Prepared by Legislative Budget Board Staff

Senate Finance Workgroup on Community Colleges													
Senator Duncan and Senator Seliger, Co-Chairs													
Members: Senators Eltife, Whitmire, Lucio		1	1	1			LRR Analyst	Sarah Keyton					
Decision Document							EBB / maryst.	Surum recyton					
		Out	standing Items	for Considerat	ion	l		1	Tentative Work	group Decision	ns		
Article III - Higher Education	Items Not Included in SB 1				Pended Items			Priority 1			Priority 2		
Employees Group Insurance Contributions	2014-15 Biennial Total		2014-15 Biennial Total			2014-15 Biennial Total			2014-15 Biennial Total				
	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	General Revenue	GR- Dedicated	All Funds	
Performance Review & Other Budget Recommendations													
Revise junior college retiree headcounts per ERS 1. report.													
Performance Review & Other Budget Recommendations													
<u>2.</u> None			\$ -			\$ -			\$ -			\$ -	
<u> </u>			*			*			<u> </u>			*	
System Requests:													
3. Return premium contribution rate for public community and junior colleges to 60% or ERS rates (currently funded at 42.1%).	\$ 100,718,751		\$100,718,751			\$ -			\$ -			\$ -	
4. Fund components of the Texas A&M University System at a higher level of premium contribution rates (Agency request did not specify exact amount).			\$ -			\$ -			\$ -			\$ -	
Workgroup Revisions and Additions:													
<u>5.</u>			\$ -			\$ -			\$ -			\$ -	
Total, Outstanding Items / Tentative Decisions	\$ 100,718,751	\$ -	\$ 100,718,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Working Paper—Prepared by Legislative Budget Board Staff

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

Decision Document	Out	standing Items	for Consideration	Tentative Workgroup Decisions					
Article III, Public Education	Items Not Incl		Pended			pted	Article XI 2014-15 Biennial Total		
Teacher Retirement System	2014-15 Bie	ennial Total	2014-15 Bie	nnial Total		<u>ennial Total</u>			
·	GR & GR-		GR & GR-		GR & GR-		GR & GR-		
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	
Technical Adjustments:									
None.									
Performance Review & Other Budget Recommendations									
None.									
Agency Requests:									
State Retirement Contributions Item would provide for incremental state matching retirement increases to 6.9 percent in FY14 and 7.4	\$ 374,113,160	\$ 374,718,720							
2. TRS Enterprise Application Modernization (TEAM) Item would provide additional funding for the TEAM technology initiative.	\$ -	\$ 19,247,242							
3. Full-time Equivalent Positions Item would increase funding for additional TEAM and administrative operations FTE positions dedicated to TEAM related activities, open records requests, and transparency demands. (13 FTEs)	\$ -	\$ 1,754,246							
Rider Requests:									
Item would add a new rider that exempts all FTEs associated with TEAM related activities from the Article IX FTE cap limitation.									
Total, Exceptional Items / Tentative Decisions	\$ 374,113,160		\$ -	\$ -	\$ -		\$ -		
Total, Full-time Equivalents / Tentative Decisions	13.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	
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Budget Analyst: Jody Wright

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

Budget Analyst: Jody Wright

	Ou	tstanding Items	for Considera	Т	entative Work	group Decisions			
Article III, Public Education	Items Not Inclu	ided in HB/SB 1	Pende	d Items	Ado	pted	Artic	cle XI	
Optional Retirement Program	2014-15 Bio	ennial Total	2014-15 Bid	ennial Total	2014-15 Bid	ennial Total	2014-15 Biennial Total		
	GR & GR-		GR & GR-		GR & GR-		GR & GR-		
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	
Technical Adjustments:									
Performance Measure Update									
Item would revise performance measure target to reflect									
updated actual 2012 membership participation in the									
ORP and one percent annual growth in participation for									
2013, 2014, and 2015.									
Performance Review & Other Budget Recommendations									
None.									
Agency Requests:									
None.									
			_						
Total, Exceptional Items / Tentative Decisions	-	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0		0.0	0.0	