

Public Community/Junior Colleges Summary of Recommendations - House

Page III-206
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Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,778,578,406	\$1,765,582,635	(\$12,995,771)	(0.7%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,778,578,406	\$1,765,582,635	(\$12,995,771)	(0.7%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$1,778,578,406	\$1,765,582,635	(\$12,995,771)	(0.7%)

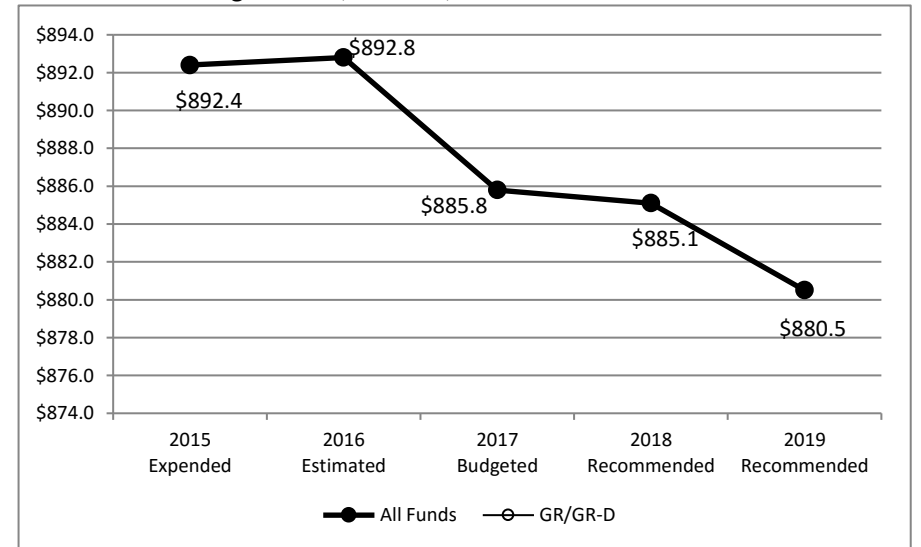
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs			0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

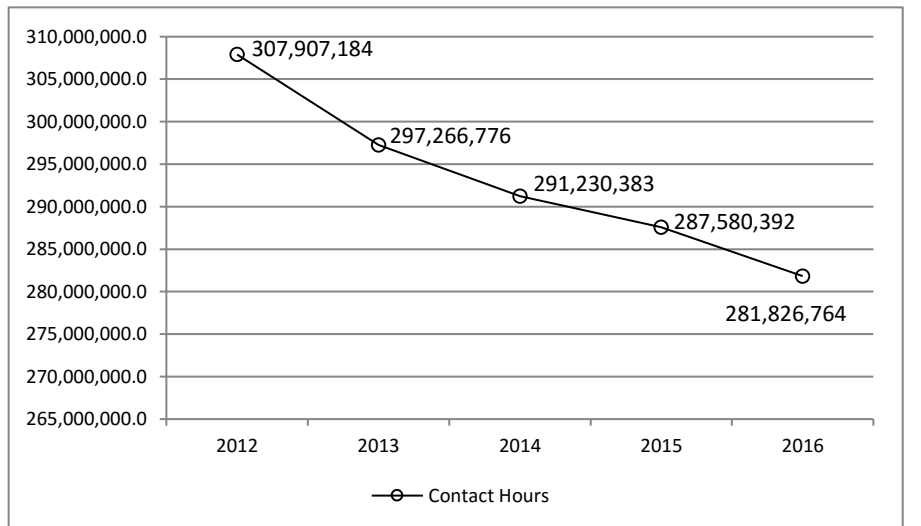
State appropriations for the Public Community and Junior Colleges are funded with General Revenue only. Formula funding for the community colleges maintains the \$1.0 million core operations funding for each community college district, funds contact hours with 90 percent of the remaining funds maintaining the 2016-17 contact hour rate, and funds success points with the remaining 10 percent of the funds.

The bill pattern for this agency (2018-19 Recommended) represents an estimated 24.8% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels (Millions)



Historical Contact Hours



Public Community/Junior Colleges
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>Funding Changes and Recommendations:</i>							
A)	Formula funding decrease as a result of maintaining the 2016-17 contact hour rate and 90/10 split	(\$6.5)	\$0.0	\$0.0	\$0.0	(\$6.5)	Multiple Strategies
B)	Funding for special items that were revenue neutral in 2016-17 at 90 percent of requested levels	(\$0.4)	\$0.0	\$0.0	\$0.0	(\$0.4)	N.2.1, X.2.1
C)	Funding decrease for all other special items as a result of the 4 percent base reduction	(\$1.1)	\$0.0	\$0.0	\$0.0	(\$1.1)	Multiple Strategies
D)	Five percent decrease for all other special items	(\$1.3)	\$0.0	\$0.0	\$0.0	(\$1.3)	Multiple Strategies
E)	Bachelor of Applied Technology programs	\$0.3	\$0.0	\$0.0	\$0.0	\$0.3	G.1.1, AB.1.1, AL.1.1
F)	Funding discontinued for hold harmless appropriated in 2016-17	(\$4.0)	\$0.0	\$0.0	\$0.0	(\$4.0)	Multiple Strategies
TOTAL Funding Changes and Recommendations (in millions)		(\$12.9)	\$0.0	\$0.0	\$0.0	(\$12.9)	As Listed
<i>Funding Increases</i>		\$0.3	\$0.0	\$0.0	\$0.0	\$0.3	As Listed
<i>Funding Decreases</i>		(\$13.2)	\$0.0	\$0.0	\$0.0	(\$13.2)	As Listed

NOTE: Totals may not sum due to rounding.

**Public Community/Junior Colleges
Selected Fiscal and Policy Issues - House**

1. **Overview of Community College Funding.** Funding for Public Community and Junior Colleges comes from three primary sources: state appropriations, tuition and fee revenue, and local property tax revenue. Unlike other institutions of higher education, tuition and fee revenue is not included in state appropriations for community colleges. State appropriations include formula and non-formula funding, which includes special items and funding for bachelor of applied technology programs. While the community college bill pattern consolidates all fifty community college districts, each district submits an individual Legislative Appropriations Request, or LAR, that contains special item information and exceptional item requests. No formula funding is requested through the LAR; however, the Texas Association of Community Colleges submits a formula request on behalf of all fifty community colleges to the LBB and Governor's Office. Community colleges report contact hour data to the Texas Higher Education Coordinating Board (THECB). THECB compiles the data and provides success points and weighted contact hour data (based on THECB Report of Fundable Operating Expenses) to the Legislative Budget Board. This data is the basis for formula funding.
2. **Formula Funding.** Formula funding recommendations continue the same outcomes-based formula methodology used for the 2016-17 biennium that includes three funding components: core operations, contact hours, and success points. Recommendations maintain core operations funding at \$1 million per community college for the biennium, and maintain the funding split between contact hours and success points, with 90 percent of the remaining funding going toward contact hour funding and 10 percent toward success points. Contact hour funding also maintains the 2016-17 contact hour rate of \$2.69 per contact hour per fiscal year. Schedules 3a, 3b, and 3c provide supplementary detail on 2016-17 base formula funding and recommended formula funding for the 2018-19 biennium. THECB will provide updated base year contact hour and success point data in Spring 2017. Should the Legislature choose to use the updated data, there will be a funding reallocation among institutions.
3. **Special Item Funding.** Recommendations for special items total \$28.0 million in General Revenue for 2018-19 and include no new additional items. The total amount for special item funding decreased from 2016-17 by \$2.8 million, or 9 percent, due to:
 - Small Business Development Centers: Recommendations for the Small Business Development Centers identified in Sec. 47, Special Provisions Relating Only to State Agencies of Higher Education, Contingency Appropriations for Small Business Development Centers, (2016-17 GAA) include funding at 90 percent of the requested levels. This results in a reduction of \$363,419 in General Revenue related to the Small Business Development Center at Dallas County Community College.
 - Other Revenue Neutral Special Items: Recommendations include special item support for the Import/Export Training Center at Laredo Community College at 90 percent of the requested levels. This results in a reduction of \$9,625 in General Revenue.
 - All Other Special Item Support: Recommendations include a five percent reduction of all other General Revenue supported special items, which results in a reduction of \$1.3 million from the 2016-17 biennium.
4. **Bachelor of Applied Technology Funding.** Recommendations include funding for the Bachelor of Applied Technology (BAT) programs offered at Brazosport College, Midland College, and South Texas College at the same Instruction & Operations (I&O) Support General Revenue rate used by the General Academic Institutions. Currently, the calculated I&O rate used by the General Academic Institutions is \$39.54 per semester credit hour per fiscal year for the 2018-19 biennium. The amounts in the recommendations will be adjusted to align with the formula funding decisions for the General Academic Institutions. With a 19.7 percent increase in the total semester credit hours for the BAT programs, recommended funding increased by 12 percent to \$2.4 million for the 2018-19 biennium. Statute prohibits these institutions from offering more than five BAT programs. South Texas College offers three Bachelor of Applied Technology programs and one Bachelor of Applied Sciences program. Brazosport College offers two BAT programs, and Midland College offers one BAT program.

5. **Contact Hour Decrease.** The total number of contact hours for the 2018-19 biennium decreased by 0.4 percent from the 2016-17 biennium. Sections 3d and 3e provide additional information on the change in contact hours by community college district for reference.

	2014-15	2016-17	2018-19
Contact Hours	292,341,740	282,919,371	281,826,764
Percent Change from Previous Biennium	(6.5%)	(3.2%)	(0.4%)

6. **Success Points Increase.** Success points formula funding is based on a three-year average of the number of success points earned at each community college. The total number of success points for the 2018-19 biennium increased by 3 percent from the 2016-17 biennium. Sections 3f and 3g provide additional information on the change in success points by community college district and by metric for reference.

	2014-15	2016-17	2018-19
Success Points	929,188	980,204	1,009,516
Percent Change from Previous Biennium	-	5.5%	3.0%

7. **Contact Hour Audit Findings.** THECB conducted audits of two community colleges, Weatherford College and South Texas College in FY 2016. Weatherford College was found to have over-reported approximately 64 percent of continuing education contact hours, resulting in Weatherford College being over-appropriated \$1.4 million for the 2016-17 biennium. Weatherford College did not contest the HECB's audit, and asked for a repayment plan to pay back the funding over multiple biennia. South Texas College (STC) was found to have over-reported 56 percent of continuing education contact hours, resulting in STC being over-appropriated \$2.3 million for the 2016-17 biennium, although at the November THECB board meeting, this amount was lowered to \$1.2 million. South Texas College initially reported that it disagrees with THECB's audit, arguing that the school received erroneous guidance from THECB. THECB provided corrected guidance in July of 2015, but STC reportedly did not change its reporting practices, according to the audit. THECB has begun recoupment of the funds for FY2016. THECB began withholding \$28,737 from the next 50 payments from Weatherford College in July 2016. South Texas College agreed to have their funding payments reduced by \$115,780 each over an 11-month period beginning in August 2016. The recouped funds will be redistributed to the other community colleges, per Rider 7 of the Public Community and Junior College Bill Pattern. Any FY2016 funds that have been recouped will be lapsed back to the General Fund.
8. **Dual Credit Expansion.** Since 2006, school districts have been required by statute to provide high school students the opportunity to earn at least 12 semester credit hours of college credit. Dual credit options include academic dual credit, early college high schools, and career and technical education dual credit. These options are offered through partnerships between high schools and either community colleges or other institutions of higher education. Budgetary and statutory changes, such as those enacted by HB 5, 83rd Legislature, have expanded the availability and diversity of dual credit opportunities. Of the 50 public community and junior colleges, 76 percent listed dual credit expansion as a priority in their Legislative Appropriations Request for 2018-19.
9. **Rider 23 Reporting Requirement.** Recommendations include maintaining the reporting requirement in the Public Community/Junior Colleges bill pattern that requires the community and junior colleges to report contact hours, success points, and tuition and fee revenue by campus, as well as amounts of formula funding and tuition and fee revenue transferred.

Section 3a

Summary of 2016-17 Appropriations by Category of Funds - House

2016-17 General Revenue Appropriations							
	Contact Hour Formula	Success Points Formula	Core Operations	Special Items	90% Hold Harmless	B.A.T.	TOTAL
1	ALAMO COMMUNITY COLLEGE	\$ 105,595,463	\$ 13,306,406	\$ 1,000,000	\$ 8,900,000	\$ -	\$ 128,801,869
2	ALVIN COMMUNITY COLLEGE	\$ 12,094,563	\$ 1,315,758	\$ 1,000,000	-	-	\$ 14,410,321
3	AMARILLO COLLEGE	\$ 24,080,445	\$ 2,507,111	\$ 1,000,000	-	-	\$ 27,587,556
4	ANGELINA COLLEGE	\$ 12,592,130	\$ 1,178,711	\$ 1,000,000	-	-	\$ 14,770,841
5	AUSTIN COMMUNITY COLLEGE	\$ 76,751,327	\$ 9,831,755	\$ 1,000,000	5,962,500	-	\$ 93,545,582
6	BLINN COLLEGE	\$ 41,420,771	\$ 4,970,357	\$ 1,000,000	900,000	-	\$ 48,291,128
7	BRAZOSPORT COLLEGE	\$ 8,132,874	\$ 946,441	\$ 1,000,000	1,000,000	406,076	\$ 11,485,391
8	CENTRAL TEXAS COLLEGE	\$ 31,601,567	\$ 3,566,336	\$ 1,000,000	-	919,635	\$ 37,087,538
9	CISCO JUNIOR COLLEGE	\$ 8,320,929	\$ 1,038,127	\$ 1,000,000	-	-	\$ 10,359,056
10	CLARENDON COLLEGE	\$ 3,697,763	\$ 439,818	\$ 1,000,000	-	-	\$ 5,137,581
11	COASTAL BEND COLLEGE	\$ 10,742,762	\$ 1,100,084	\$ 1,000,000	-	-	\$ 12,842,846
12	COLLEGE OF THE MAINLAND	\$ 9,668,942	\$ 1,007,421	\$ 1,000,000	-	-	\$ 11,676,363
13	COLLIN COUNTY	\$ 59,847,475	\$ 6,641,985	\$ 1,000,000	-	-	\$ 67,489,460
14	DALLAS COLLEGE	\$ 154,616,241	\$ 14,838,972	\$ 1,000,000	4,276,597	-	\$ 174,731,810
15	DEL MAR COLLEGE	\$ 25,688,378	\$ 2,383,742	\$ 1,000,000	-	-	\$ 29,072,120
16	EL PASO COLLEGE	\$ 54,981,812	\$ 8,244,795	\$ 1,000,000	-	-	\$ 64,226,607
17	FRANK PHILLIPS COLLEGE	\$ 3,546,301	\$ 342,883	\$ 1,000,000	-	-	\$ 4,889,184
18	GALVESTON COLLEGE	\$ 5,715,401	\$ 607,312	\$ 1,000,000	-	-	\$ 7,322,713
19	GRAYSON COUNTY COLLEGE	\$ 12,174,067	\$ 1,282,708	\$ 1,000,000	700,000	-	\$ 15,156,775
20	HILL COLLEGE	\$ 10,827,985	\$ 1,222,893	\$ 1,000,000	713,000	9,571	\$ 13,773,449

Section 3a

Summary of 2016-17 Appropriations by Category of Funds - House

2016-17 General Revenue Appropriations							
	Contact Hour Formula	Success Points Formula	Core Operations	Special Items	90% Hold Harmless	B.A.T.	TOTAL
21	HOUSTON COLLEGE	\$ 126,021,909	\$ 12,968,945	\$ 1,000,000	-	-	\$ 139,990,854
22	HOWARD COLLEGE	\$ 9,930,207	\$ 1,078,612	\$ 1,000,000	7,294,744	-	\$ 20,100,378
23	KILGORE COLLEGE	\$ 17,263,929	\$ 1,697,415	\$ 1,000,000	-	-	\$ 19,961,344
24	LAREDO JUNIOR COLLEGE	\$ 17,132,716	\$ 2,187,139	\$ 1,000,000	331,140	-	\$ 20,650,995
25	LEE COLLEGE	\$ 15,662,963	\$ 1,529,274	\$ 1,000,000	-	-	\$ 18,192,237
26	LONE STAR COLLEGE	\$ 133,338,544	\$ 13,847,747	\$ 1,000,000	-	-	\$ 148,186,291
27	MCLENNAN COLLEGE	\$ 20,985,717	\$ 2,232,557	\$ 1,000,000	3,338	-	\$ 24,221,612
28	MIDLAND COLLEGE	\$ 12,353,330	\$ 1,243,028	\$ 1,000,000	710,650	126,334	\$ 15,996,692
29	NAVARRO COLLEGE	\$ 26,680,939	\$ 2,851,806	\$ 1,000,000	-	-	\$ 30,532,745
30	NORTH CENTRAL TEXAS	\$ 18,914,066	\$ 2,519,480	\$ 1,000,000	-	-	\$ 22,433,546
31	NORTHEAST TEXAS COLLEGE	\$ 7,286,761	\$ 869,597	\$ 1,000,000	-	-	\$ 9,156,358
32	ODESSA COLLEGE	\$ 13,083,944	\$ 1,142,914	\$ 1,000,000	-	-	\$ 15,226,858
33	PANOLA COLLEGE	\$ 7,741,430	\$ 627,979	\$ 1,000,000	-	-	\$ 9,369,409
34	PARIS JUNIOR COLLEGE	\$ 14,323,980	\$ 1,649,695	\$ 1,000,000	-	-	\$ 16,973,675
35	RANGER JUNIOR COLLEGE	\$ 5,635,506	\$ 530,209	\$ 1,000,000	-	-	\$ 7,165,715
36	SAN JACINTO COLLEGE	\$ 65,016,967	\$ 6,955,859	\$ 1,000,000	-	-	\$ 72,972,826
37	SOUTH PLAINS COLLEGE	\$ 24,487,052	\$ 2,407,789	\$ 1,000,000	-	-	\$ 27,894,841
38	SOUTH TEXAS COLLEGE	\$ 67,214,385	\$ 7,341,471	\$ 1,000,000	-	1,610,214	\$ 77,166,070
39	SOUTHWEST TEXAS	\$ 11,520,211	\$ 1,453,596	\$ 1,000,000	-	-	\$ 13,973,807
40	TARRANT COUNTY COLLEGE	\$ 99,880,244	\$ 11,700,058	\$ 1,000,000	-	-	\$ 112,580,302

Section 3a

Summary of 2016-17 Appropriations by Category of Funds - House

2016-17 General Revenue Appropriations								
		Contact Hour Formula	Success Points Formula	Core Operations	Special Items	90% Hold Harmless	B.A.T.	TOTAL
41	TEMPLE JUNIOR COLLEGE	\$ 12,915,807	\$ 1,376,321	\$ 1,000,000	-	-	-	\$ 15,292,128
42	TEXARKANA COLLEGE	\$ 11,823,603	\$ 1,055,241	\$ 1,000,000	-	-	-	\$ 13,878,844
43	TEXAS SOUTHMOST COLLEGE	\$ 8,146,651	\$ 1,507,442	\$ 1,000,000	-	1,670,429	-	\$ 12,324,522
44	TRINITY VALLEY COLLEGE	\$ 19,130,791	\$ 2,156,735	\$ 1,000,000	-	-	-	\$ 22,287,526
45	TYLER JUNIOR COLLEGE	\$ 29,117,384	\$ 3,194,531	\$ 1,000,000	-	-	-	\$ 33,311,915
46	VERNON COLLEGE	\$ 9,310,211	\$ 877,019	\$ 1,000,000	-	-	-	\$ 11,187,230
47	VICTORIA COLLEGE, THE	\$ 9,536,542	\$ 1,035,451	\$ 1,000,000	-	-	-	\$ 11,571,993
48	WEATHERFORD COLLEGE	\$ 15,477,041	\$ 1,516,129	\$ 1,000,000	-	-	-	\$ 17,993,170
49	WESTERN TEXAS COLLEGE	\$ 5,374,333	\$ 727,848	\$ 1,000,000	-	-	-	\$ 7,102,181
50	WHARTON COLLEGE	\$ 15,111,253	\$ 2,112,899	\$ 1,000,000	-	-	-	\$ 18,224,152
Total		\$ 1,522,515,612	\$ 169,168,401	\$ 50,000,000	\$ 30,788,631	\$ 3,963,138	\$ 2,142,624	\$ 1,778,578,406

Section 3b

2018-19 Recommendations Summary Compared to 2016-17 Base - House

		2016-17 Base	Recommendations for Fiscal Years 2018-19						Biennial Change	
		Total	CH Formula	Success Points	Core Operations	Special Items	B.A.T.	TOTAL	Dollars	Percent
1	ALAMO COMMUNITY COLLEGE	\$ 128,801,869	\$ 104,959,628	\$ 13,361,220	\$ 1,000,000	\$ 8,116,800	\$ -	\$ 127,437,648	\$ (1,364,221)	-1.06%
2	ALVIN COMMUNITY COLLEGE	\$ 14,410,321	\$ 12,759,562	\$ 1,308,996	\$ 1,000,000	-	-	\$ 15,068,558	\$ 658,237	4.57%
3	AMARILLO COLLEGE	\$ 27,587,556	\$ 22,856,301	\$ 2,543,001	\$ 1,000,000	-	-	\$ 26,399,302	\$ (1,188,254)	-4.31%
4	ANGELINA COLLEGE	\$ 14,770,841	\$ 12,274,489	\$ 1,149,540	\$ 1,000,000	-	-	\$ 14,424,029	\$ (346,812)	-2.35%
5	AUSTIN COMMUNITY COLLEGE	\$ 93,545,582	\$ 75,868,703	\$ 9,463,123	\$ 1,000,000	5,437,800	-	\$ 91,769,626	\$ (1,775,956)	-1.90%
6	BLINN COLLEGE	\$ 48,291,128	\$ 40,213,233	\$ 5,096,894	\$ 1,000,000	820,800	-	\$ 47,130,927	\$ (1,160,201)	-2.40%
7	BRAZOSPORT COLLEGE	\$ 11,485,391	\$ 8,205,454	\$ 929,892	\$ 1,000,000	912,000	419,054	\$ 11,466,400	\$ (18,991)	-0.17%
8	CENTRAL TEXAS COLLEGE	\$ 37,087,538	\$ 28,201,805	\$ 3,567,652	\$ 1,000,000	-	-	\$ 32,769,457	\$ (4,318,081)	-11.64%
9	CISCO JUNIOR COLLEGE	\$ 10,359,056	\$ 7,701,293	\$ 1,038,255	\$ 1,000,000	-	-	\$ 9,739,548	\$ (619,508)	-5.98%
10	CLARENDON COLLEGE	\$ 5,137,581	\$ 3,814,623	\$ 418,026	\$ 1,000,000	-	-	\$ 5,232,649	\$ 95,068	1.85%
11	COASTAL BEND COLLEGE	\$ 12,842,846	\$ 12,145,154	\$ 1,070,792	\$ 1,000,000	-	-	\$ 14,215,946	\$ 1,373,100	10.69%
12	COLLEGE OF THE MAINLAND	\$ 11,676,363	\$ 9,670,522	\$ 977,786	\$ 1,000,000	-	-	\$ 11,648,308	\$ (28,055)	-0.24%
13	COLLIN COUNTY	\$ 67,489,460	\$ 61,642,030	\$ 6,839,065	\$ 1,000,000	-	-	\$ 69,481,095	\$ 1,991,635	2.95%
14	DALLAS COLLEGE	\$ 174,731,810	\$ 155,903,864	\$ 15,160,160	\$ 1,000,000	3,856,647	-	\$ 175,920,671	\$ 1,188,861	0.68%
15	DEL MAR COLLEGE	\$ 29,072,120	\$ 29,039,867	\$ 2,321,156	\$ 1,000,000	-	-	\$ 32,361,023	\$ 3,288,903	11.31%
16	EL PASO COLLEGE	\$ 64,226,607	\$ 54,660,462	\$ 7,939,292	\$ 1,000,000	-	-	\$ 63,599,754	\$ (626,853)	-0.98%
17	FRANK PHILLIPS COLLEGE	\$ 4,889,184	\$ 3,733,363	\$ 363,625	\$ 1,000,000	-	-	\$ 5,096,988	\$ 207,804	4.25%
18	GALVESTON COLLEGE	\$ 7,322,713	\$ 6,072,565	\$ 596,596	\$ 1,000,000	-	-	\$ 7,669,161	\$ 346,448	4.73%
19	GRAYSON COUNTY COLLEGE	\$ 15,156,775	\$ 11,489,312	\$ 1,270,965	\$ 1,000,000	638,400	-	\$ 14,398,677	\$ (758,098)	-5.00%
20	HILL COLLEGE	\$ 13,773,449	\$ 10,002,455	\$ 1,148,886	\$ 1,000,000	650,256	-	\$ 12,801,597	\$ (971,852)	-7.06%
21	HOUSTON COLLEGE	\$ 139,990,854	\$ 122,308,775	\$ 12,772,136	\$ 1,000,000	-	-	\$ 136,080,911	\$ (3,909,943)	-2.79%
22	HOWARD COLLEGE	\$ 20,100,378	\$ 10,154,784	\$ 980,721	\$ 1,000,000	6,652,806	-	\$ 18,788,311	\$ (1,312,067)	-6.53%
23	KILGORE COLLEGE	\$ 19,961,344	\$ 15,810,705	\$ 1,605,180	\$ 1,000,000	-	-	\$ 18,415,885	\$ (1,545,459)	-7.74%
24	LAREDO JUNIOR COLLEGE	\$ 20,650,995	\$ 16,787,734	\$ 2,074,911	\$ 1,000,000	297,188	-	\$ 20,159,833	\$ (491,162)	-2.38%
25	LEE COLLEGE	\$ 18,192,237	\$ 17,144,669	\$ 1,537,630	\$ 1,000,000	-	-	\$ 19,682,299	\$ 1,490,062	8.19%
26	LONE STAR COLLEGE	\$ 148,186,291	\$ 138,441,598	\$ 13,919,339	\$ 1,000,000	-	-	\$ 153,360,937	\$ 5,174,646	3.49%

Section 3b

2018-19 Recommendations Summary Compared to 2016-17 Base - House

		2016-17 Base	Recommendations for Fiscal Years 2018-19						Biennial Change	
		Total	CH Formula	Success Points	Core Operations	Special Items	B.A.T.	TOTAL	Dollars	Percent
27	MCLENNAN COLLEGE	\$ 24,221,612	\$ 21,114,591	\$ 2,154,410	\$ 1,000,000	-	-	\$ 24,269,001	\$ 47,389	0.20%
28	MIDLAND COLLEGE	\$ 15,996,692	\$ 13,419,879	\$ 1,225,658	\$ 1,000,000	648,113	146,070	\$ 16,439,720	\$ 443,028	2.77%
29	NAVARRO COLLEGE	\$ 30,532,745	\$ 24,504,885	\$ 2,760,312	\$ 1,000,000	-	-	\$ 28,265,197	\$ (2,267,548)	-7.43%
30	NORTH CENTRAL TEXAS	\$ 22,433,546	\$ 17,617,969	\$ 2,540,650	\$ 1,000,000	-	-	\$ 21,158,619	\$ (1,274,927)	-5.68%
31	NORTHEAST TEXAS COLLEGE	\$ 9,156,358	\$ 7,101,635	\$ 819,164	\$ 1,000,000	-	-	\$ 8,920,799	\$ (235,559)	-2.57%
32	ODESSA COLLEGE	\$ 15,226,858	\$ 13,772,756	\$ 1,167,415	\$ 1,000,000	-	-	\$ 15,940,171	\$ 713,313	4.68%
33	PANOLA COLLEGE	\$ 9,369,409	\$ 7,897,759	\$ 626,837	\$ 1,000,000	-	-	\$ 9,524,596	\$ 155,187	1.66%
34	PARIS JUNIOR COLLEGE	\$ 16,973,675	\$ 12,896,203	\$ 1,601,563	\$ 1,000,000	-	-	\$ 15,497,766	\$ (1,475,909)	-8.70%
35	RANGER JUNIOR COLLEGE	\$ 7,165,715	\$ 5,542,058	\$ 553,570	\$ 1,000,000	-	-	\$ 7,095,628	\$ (70,087)	-0.98%
36	SAN JACINTO COLLEGE	\$ 72,972,826	\$ 67,549,489	\$ 7,031,893	\$ 1,000,000	-	-	\$ 75,581,382	\$ 2,608,556	3.57%
37	SOUTH PLAINS COLLEGE	\$ 27,894,841	\$ 23,682,139	\$ 2,525,293	\$ 1,000,000	-	-	\$ 27,207,432	\$ (687,409)	-2.46%
38	SOUTH TEXAS COLLEGE	\$ 77,166,070	\$ 69,770,691	\$ 7,613,424	\$ 1,000,000	-	1,835,810	\$ 80,219,925	\$ 3,053,855	3.96%
39	SOUTHWEST TEXAS	\$ 13,973,807	\$ 11,988,197	\$ 1,430,575	\$ 1,000,000	-	-	\$ 14,418,772	\$ 444,965	3.18%
40	TARRANT COUNTY COLLEGE	\$ 112,580,302	\$ 96,294,302	\$ 12,027,101	\$ 1,000,000	-	-	\$ 109,321,403	\$ (3,258,899)	-2.89%
41	TEMPLE JUNIOR COLLEGE	\$ 15,292,128	\$ 11,805,641	\$ 1,367,629	\$ 1,000,000	-	-	\$ 14,173,270	\$ (1,118,858)	-7.32%
42	TEXARKANA COLLEGE	\$ 13,878,844	\$ 11,507,281	\$ 1,056,590	\$ 1,000,000	-	-	\$ 13,563,871	\$ (314,973)	-2.27%
43	TEXAS SOUTHMOST COLLEGE	\$ 12,324,522	\$ 7,922,329	\$ 1,127,812	\$ 1,000,000	-	-	\$ 10,050,141	\$ (2,274,381)	-18.45%
44	TRINITY VALLEY COLLEGE	\$ 22,287,526	\$ 19,129,893	\$ 2,132,946	\$ 1,000,000	-	-	\$ 22,262,839	\$ (24,687)	-0.11%
45	TYLER JUNIOR COLLEGE	\$ 33,311,915	\$ 28,450,230	\$ 3,116,742	\$ 1,000,000	-	-	\$ 32,566,972	\$ (744,943)	-2.24%
46	VERNON COLLEGE	\$ 11,187,230	\$ 8,815,728	\$ 891,277	\$ 1,000,000	-	-	\$ 10,707,005	\$ (480,225)	-4.29%
47	VICTORIA COLLEGE, THE	\$ 11,571,993	\$ 8,904,534	\$ 998,736	\$ 1,000,000	-	-	\$ 10,903,270	\$ (668,723)	-5.78%
48	WEATHERFORD COLLEGE	\$ 17,993,170	\$ 14,184,537	\$ 1,483,755	\$ 1,000,000	-	-	\$ 16,668,292	\$ (1,324,878)	-7.36%
49	WESTERN TEXAS COLLEGE	\$ 7,102,181	\$ 5,728,539	\$ 710,690	\$ 1,000,000	-	-	\$ 7,439,229	\$ 337,048	4.75%
50	WHARTON COLLEGE	\$ 18,224,152	\$ 15,171,588	\$ 2,096,208	\$ 1,000,000	-	-	\$ 18,267,796	\$ 43,644	0.24%
		\$ 1,778,578,406	\$ 1,516,635,803	\$ 168,515,089	\$ 50,000,000	\$ 28,030,809	\$ 2,400,934	\$ 1,765,582,635	\$ (12,995,771)	-0.73%

Section 3c

2018-19 Formula Funding Compared to 2016-17 Formula Funding - House

Public Community/Junior Colleges	2016-17 Formula Funding	2018-19 Formula Funding	Biennial Change	
			Difference	Percent Change
Alamo Community College	\$ 119,901,869	\$ 119,320,848	\$ (581,021)	-0.5%
Alvin College	\$ 14,410,321	\$ 15,068,558	\$ 658,237	4.6%
Amarillo College	\$ 27,587,556	\$ 26,399,302	\$ (1,188,254)	-4.3%
Angelina College	\$ 14,770,841	\$ 14,424,029	\$ (346,812)	-2.3%
Austin Community College	\$ 87,583,082	\$ 86,331,826	\$ (1,251,256)	-1.4%
Blinn College	\$ 47,391,128	\$ 46,310,127	\$ (1,081,001)	-2.3%
Brazosport College	\$ 10,079,315	\$ 10,135,346	\$ 56,031	0.6%
Central Texas College	\$ 36,167,903	\$ 32,769,457	\$ (3,398,446)	-9.4%
Cisco Junior College	\$ 10,359,056	\$ 9,739,548	\$ (619,508)	-6.0%
Clarendon College	\$ 5,137,581	\$ 5,232,649	\$ 95,068	1.9%
Coastal Bend College	\$ 12,842,846	\$ 14,215,946	\$ 1,373,100	10.7%
College of the Mainland	\$ 11,676,363	\$ 11,648,308	\$ (28,055)	-0.2%
Collin County Community College	\$ 67,489,460	\$ 69,481,095	\$ 1,991,635	3.0%
Dallas County College	\$ 170,455,213	\$ 172,064,024	\$ 1,608,811	0.9%
Del Mar College	\$ 29,072,120	\$ 32,361,023	\$ 3,288,903	11.3%
El Paso Community College	\$ 64,226,607	\$ 63,599,754	\$ (626,853)	-1.0%
Frank Phillips College	\$ 4,889,184	\$ 5,096,988	\$ 207,804	4.3%
Galveston College	\$ 7,322,713	\$ 7,669,161	\$ 346,448	4.7%
Grayson County College	\$ 14,456,775	\$ 13,760,277	\$ (696,498)	-4.8%
Hill College	\$ 13,050,878	\$ 12,151,341	\$ (899,537)	-6.9%
Houston College	\$ 139,990,854	\$ 136,080,911	\$ (3,909,943)	-2.8%
Howard College	\$ 12,008,819	\$ 12,135,505	\$ 126,686	1.1%
Kilgore College	\$ 19,961,344	\$ 18,415,885	\$ (1,545,459)	-7.7%
Laredo College	\$ 20,319,855	\$ 19,862,645	\$ (457,210)	-2.3%
Lee College	\$ 18,192,237	\$ 19,682,299	\$ 1,490,062	8.2%
Lone Star College	\$ 148,186,291	\$ 153,360,937	\$ 5,174,646	3.5%
McLennan College	\$ 24,218,274	\$ 24,269,001	\$ 50,727	0.2%
Midland College	\$ 14,596,358	\$ 15,645,537	\$ 1,049,179	7.2%
Navarro College	\$ 30,532,745	\$ 28,265,197	\$ (2,267,548)	-7.4%
North Central Texas College	\$ 22,433,546	\$ 21,158,619	\$ (1,274,927)	-5.7%
Northeast Texas Community College	\$ 9,156,358	\$ 8,920,799	\$ (235,559)	-2.6%
Odessa College	\$ 15,226,858	\$ 15,940,171	\$ 713,313	4.7%
Panola College	\$ 9,369,409	\$ 9,524,596	\$ 155,187	1.7%
Paris Junior College	\$ 16,973,675	\$ 15,497,766	\$ (1,475,909)	-8.7%
Ranger College	\$ 7,165,715	\$ 7,095,628	\$ (70,087)	-1.0%
San Jacinto College	\$ 72,972,826	\$ 75,581,382	\$ 2,608,556	3.6%
South Plains College	\$ 27,894,841	\$ 27,207,432	\$ (687,409)	-2.5%
South Texas College	\$ 75,555,856	\$ 78,384,115	\$ 2,828,259	3.7%
Southwest Texas	\$ 13,973,807	\$ 14,418,772	\$ 444,965	3.2%
Tarrant County	\$ 112,580,302	\$ 109,321,403	\$ (3,258,899)	-2.9%
Temple Junior College	\$ 15,292,128	\$ 14,173,270	\$ (1,118,858)	-7.3%
Texarkana College	\$ 13,878,844	\$ 13,563,871	\$ (314,973)	-2.3%
Texas Southmost College	\$ 10,654,093	\$ 10,050,141	\$ (603,952)	-5.7%
Trinity Valley Community College	\$ 22,287,526	\$ 22,262,839	\$ (24,687)	-0.1%
Tyler Junior College	\$ 33,311,915	\$ 32,566,972	\$ (744,943)	-2.2%
Vernon College	\$ 11,187,230	\$ 10,707,005	\$ (480,225)	-4.3%
Victoria College	\$ 11,571,993	\$ 10,903,270	\$ (668,723)	-5.8%
Weatherford College	\$ 17,993,170	\$ 16,668,292	\$ (1,324,878)	-7.4%
Western Texas College	\$ 7,102,181	\$ 7,439,229	\$ 337,048	4.7%
Wharton College	\$ 18,224,152	\$ 18,267,796	\$ 43,644	0.2%
Total	\$ 1,741,684,013	\$ 1,735,150,892	\$ (6,533,121)	-0.4%

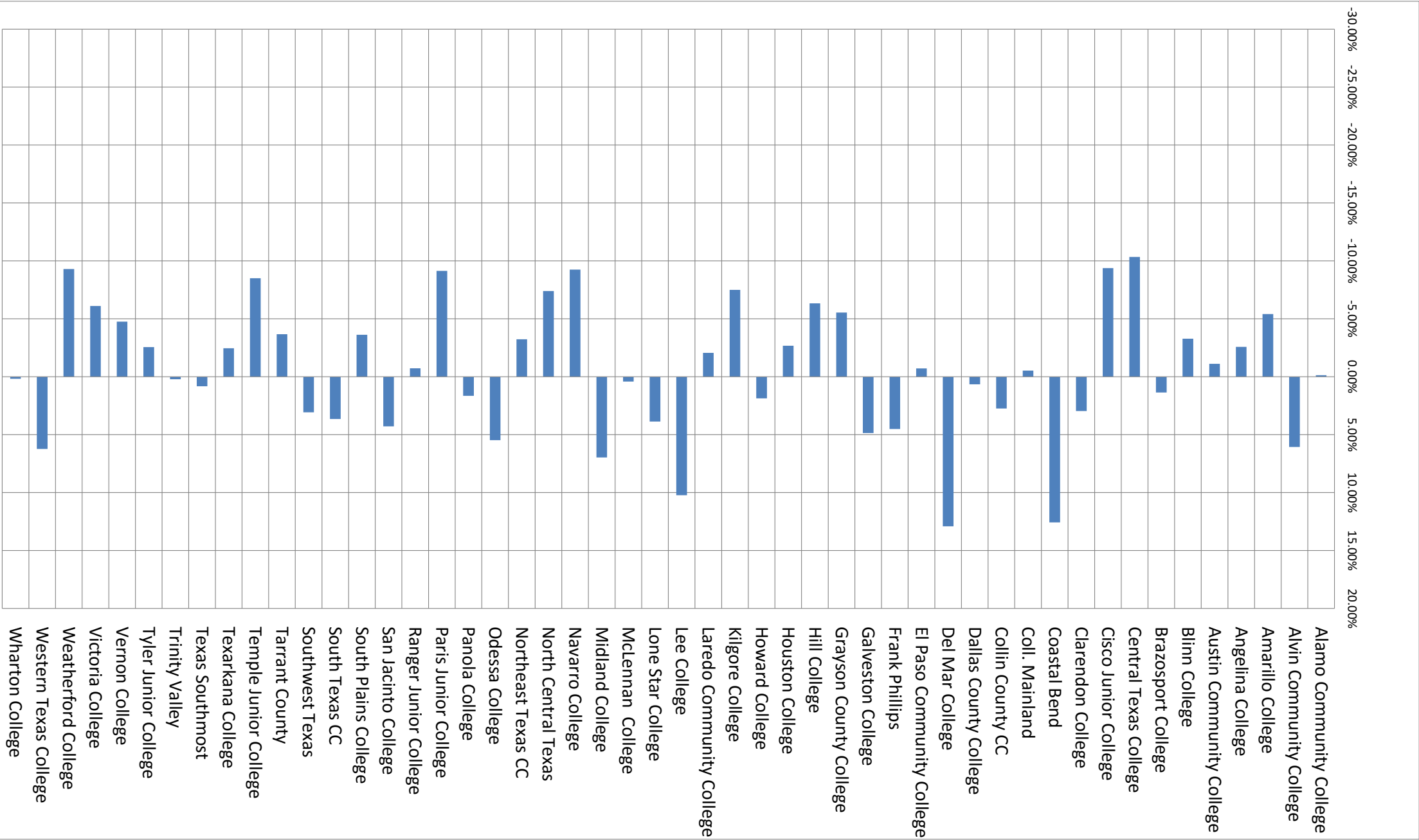
Section 3d

SUMMARY OF BASE PERIOD CONTACT HOURS - House					
	2016-17 Base	2018-19 Intro*	Difference	% Change from 2016-17	
1	Alamo Community College	19,914,819	19,889,443	(25,376)	-0.13%
2	Alvin Community College	2,191,992	2,324,853	132,861	6.06%
3	Amarillo College	4,255,534	4,025,143	(230,391)	-5.41%
4	Angelina College	2,203,979	2,147,190	(56,789)	-2.58%
5	Austin Community College	14,457,219	14,295,125	(162,094)	-1.12%
6	Blinn College	7,964,123	7,702,869	(261,254)	-3.28%
7	Brazosport College	1,530,863	1,551,706	20,843	1.36%
8	Central Texas College	5,871,955	5,264,812	(607,143)	-10.34%
9	Cisco Junior College	1,526,894	1,383,708	(143,186)	-9.38%
10	Clarendon College	667,122	686,850	19,728	2.96%
11	Coastal Bend	1,903,416	2,142,766	239,350	12.57%
12	Coll. Mainland	1,779,207	1,769,755	(9,452)	-0.53%
13	Collin County CC	11,393,363	11,705,650	312,287	2.74%
14	Dallas County College	29,033,166	29,223,274	190,108	0.65%
15	Del Mar College	4,588,257	5,180,615	592,358	12.91%
16	El Paso Community College	10,371,750	10,297,649	(74,101)	-0.71%
17	Frank Phillips	669,634	699,854	30,220	4.51%
18	Galveston College	988,420	1,036,470	48,050	4.86%
19	Grayson County College	2,150,092	2,031,011	(119,081)	-5.54%
20	Hill College	2,012,996	1,885,445	(127,551)	-6.34%
21	Houston College	23,946,366	23,304,832	(641,534)	-2.68%
22	Howard College	1,789,528	1,822,850	33,322	1.86%
23	Kilgore College	3,086,251	2,854,761	(231,490)	-7.50%
24	Laredo Community College	3,148,115	3,083,122	(64,993)	-2.06%
25	Lee College	2,878,989	3,173,425	294,436	10.23%
26	Lone Star College	25,178,499	26,152,017	973,518	3.87%
27	McLennan College	3,790,198	3,805,994	15,796	0.42%
28	Midland College	2,302,170	2,462,441	160,271	6.96%
29	Navarro College	4,872,998	4,422,409	(450,589)	-9.25%
30	North Central Texas	3,541,147	3,279,303	(261,844)	-7.39%
31	Northeast Texas CC	1,323,939	1,281,134	(42,805)	-3.23%
32	Odessa College	2,372,528	2,502,457	129,929	5.48%
33	Panola College	1,338,265	1,360,316	22,051	1.65%
34	Paris Junior College	2,619,222	2,379,854	(239,368)	-9.14%
35	Ranger Junior College	1,026,821	1,019,337	(7,484)	-0.73%
36	San Jacinto College	11,905,556	12,415,436	509,880	4.28%
37	South Plains College	4,503,294	4,340,343	(162,951)	-3.62%
38	South Texas CC	12,389,139	12,840,830	451,691	3.65%
39	Southwest Texas	2,162,248	2,228,541	66,293	3.07%
40	Tarrant County	18,887,174	18,194,063	(693,111)	-3.67%
41	Temple Junior College	2,306,493	2,110,468	(196,025)	-8.50%
42	Texarkana College	2,122,093	2,069,850	(52,243)	-2.46%
43	Texas Southmost	1,467,758	1,479,866	12,108	0.82%
44	Trinity Valley	3,470,927	3,478,587	7,660	0.22%
45	Tyler Junior College	5,203,292	5,070,375	(132,917)	-2.55%
46	Vernon College	1,583,667	1,508,419	(75,248)	-4.75%
47	Victoria College	1,666,469	1,564,752	(101,717)	-6.10%
48	Weatherford College	2,727,621	2,473,900	(253,721)	-9.30%
49	Western Texas College	1,028,546	1,092,612	64,066	6.23%
50	Wharton College	2,805,257	2,810,282	5,025	0.18%

* Does not include BAT SCH	Number of Districts Contracting:	27
	Number of Districts Growing:	23
	Number of Districts Contracting > 5%:	12
	Number of Districts Contracting > 10%:	1
	Number of Districts Growing > 5%:	7
	Number of Districts Growing > 10%:	3

Section 3e

Contact Hour Change (by District): Comparing 2016-17 Base Period to
2018-19 Base Period - House



Section 3f

SUMMARY OF BASE PERIOD SUCCESS POINTS - House				
	2016-17 Base	2018-19 Intro*	Difference	% Change from 2016-17
1 Alamo Community College	77,101	80,043	2,942	3.82%
2 Alvin Community College	7,624	7,842	218	2.86%
3 Amarillo College	14,527	15,234	707	4.87%
4 Angelina College	6,830	6,887	57	0.83%
5 Austin Community College	56,968	56,690	(277)	-0.49%
6 Blinn College	28,800	30,534	1,734	6.02%
7 Brazosport College	5,484	5,571	87	1.58%
8 Central Texas College	20,664	21,373	708	3.43%
9 Cisco Junior College	6,015	6,220	205	3.40%
10 Clarendon College	2,548	2,504	(44)	-1.73%
11 Coastal Bend	6,374	6,415	41	0.64%
12 Coll. Mainland	5,837	5,858	20	0.35%
13 Collin County CC	38,485	40,971	2,485	6.46%
14 Dallas County College	85,981	90,819	4,839	5.63%
15 Del Mar College	13,812	13,905	93	0.68%
16 El Paso Community College	47,772	47,562	(211)	-0.44%
17 Frank Phillips	1,987	2,178	192	9.64%
18 Galveston College	3,519	3,574	55	1.57%
19 Grayson County College	7,432	7,614	182	2.44%
20 Hill College	7,086	6,883	(203)	-2.87%
21 Houston College	75,145	76,514	1,368	1.82%
22 Howard College	6,250	5,875	(375)	-5.99%
23 Kilgore College	9,835	9,616	(219)	-2.23%
24 Laredo Community College	12,673	12,430	(243)	-1.92%
25 Lee College	8,861	9,211	350	3.95%
26 Lone Star College	80,237	83,386	3,149	3.92%
27 McLennan College	12,936	12,906	(30)	-0.23%
28 Midland College	7,202	7,343	140	1.94%
29 Navarro College	16,524	16,536	12	0.07%
30 North Central Texas	14,599	15,220	622	4.26%
31 Northeast Texas CC	5,039	4,907	(131)	-2.61%
32 Odessa College	6,622	6,994	371	5.61%
33 Panola College	3,639	3,755	117	3.20%
34 Paris Junior College	9,559	9,594	36	0.37%
35 Ranger Junior College	3,072	3,316	244	7.94%
36 San Jacinto College	40,304	42,126	1,822	4.52%
37 South Plains College	13,951	15,128	1,177	8.44%
38 South Texas CC	42,538	45,609	3,071	7.22%
39 Southwest Texas	8,423	8,570	148	1.75%
40 Tarrant County	67,793	72,050	4,257	6.28%
41 Temple Junior College	7,975	8,193	218	2.74%
42 Texarkana College	6,114	6,330	215	3.52%
43 Texas Southmost	8,735	6,756	(1,978)	-22.65%
44 Trinity Valley	12,497	12,778	281	2.25%
45 Tyler Junior College	18,510	18,671	161	0.87%
46 Vernon College	5,082	5,339	258	5.07%
47 Victoria College	6,000	5,983	(17)	-0.28%
48 Weatherford College	8,785	8,889	104	1.18%
49 Western Texas College	4,217	4,258	40	0.95%
50 Wharton College	12,243	12,558	315	2.57%
TOTAL - JUCOs:				
	980,204	1,009,516	29,312	3.0%

Number of Districts Contracting: 11

Number of Districts Growing: 39

Number of Districts Contracting > 5%: 2

Number of Districts Contracting > 10%: 1

Number of Districts Contracting > 15%: 1

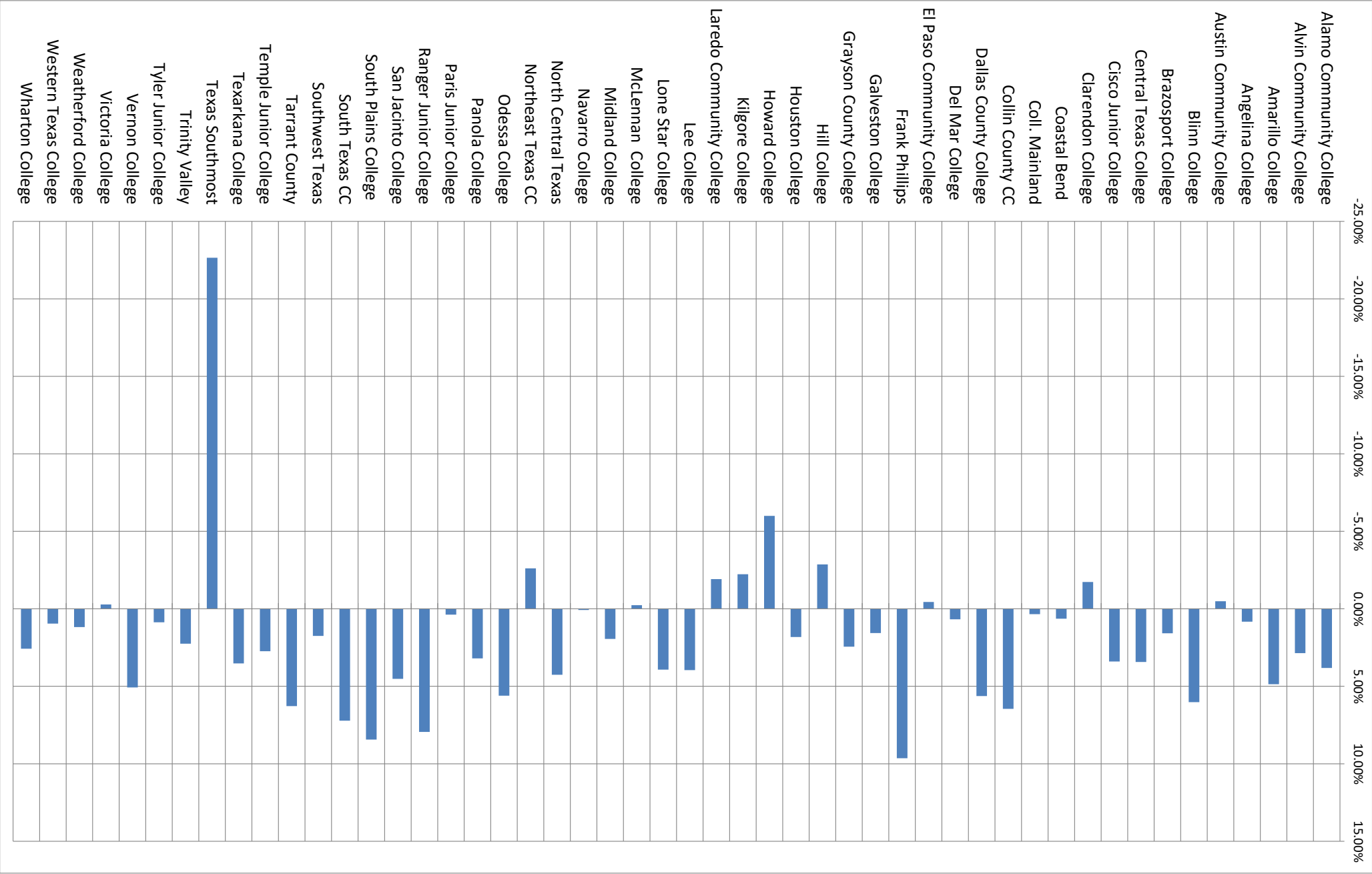
Number of Districts Growing > 5%: 10

Number of Districts Growing > 10%: 0

Number of Districts Growing > 15%: 0

Section 3g

Success Point Change (by District): Comparing 2016-17 Base Period to
2018-19 Base Period - House



**Public Community/Junior Colleges
Rider Highlights - House**

Deleted Riders

10. **Regional Import/Export Training Center.** Recommendations delete rider as the special item is no longer considered revenue contingent.
25. **Del Mar College – Maritime Museum.** The special item was vetoed by the Governor, 84th Legislature, Regular Session.
26. **Howard College – SWCID Central Plant and HVAC Upgrades.** The community college did not request further funding for this special item.

**Public Community/Junior Colleges
Items Not Included in Recommendations - House**

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Austin Community College - Virtual College of Texas	\$84,700	\$84,700	NA	N	N	\$84,700
2)	Austin Community College - TX Innovative Adult Career Education	\$440,000	\$440,000	NA	N	N	\$440,000
3)	Blinn College - Star of Republic Museum	\$36,000	\$36,000	NA	N	N	\$36,000
4)	Clarendon College - Accelerated Developmental Education	\$180,000	\$180,000	NA	N	N	\$180,000
5)	Dallas County Community College - Small Business Development Center	\$363,419	\$363,419	NA	N	N	\$363,419
6)	Dallas County Community College - Starlink	\$56,532	\$56,532	NA	N	N	\$56,532
7)	Grayson College - TV Munson Viticulture & Enology Center	\$28,000	\$28,000	NA	N	N	\$28,000
8)	Hill College - Texas Heritage Museum	\$62,744	\$62,744	NA	N	N	\$62,744
9)	Houston Community College - Proactive (Case-Managed) Advising	\$1,697,040	\$1,697,040	NA	N	N	\$1,697,040
10)	Houston Community College - Four Year Onsite Completion Program (2x2)	\$2,100,000	\$2,100,000	NA	N	N	\$2,100,000
11)	Houston Community College - Veteran Academy	\$1,026,438	\$1,026,438	NA	N	N	\$1,026,438
12)	Houston Community College - Port Academy	\$1,878,600	\$1,878,600	NA	N	N	\$1,878,600
13)	Houston Community College - New Campus Expansion	\$6,666,808	\$6,666,808	NA	N	N	\$6,666,808
14)	Laredo Community College - Import/Export Training Center	\$13,246	\$13,246	NA	N	N	\$13,246
15)	Lee College - Prison Higher Education	\$744,000	\$744,000	NA	N	N	\$744,000

Public Community/Junior Colleges
Items Not Included in Recommendations - House

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
16)	Midland College - Permian Basin Petroleum Museum	\$68,222	\$68,222	NA	N	N	\$68,222
17)	Texas Southmost College - Border Security Initiative	\$1,355,000	\$1,355,000	NA	N	N	\$1,355,000
TOTAL Items Not Included in Recommendations		\$16,800,749	\$16,800,749	NA			\$16,800,749

Public Community/Junior Colleges

Appendices

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	19
B	Summary of Student Success Points Data	29
E	Summary of Ten Percent Biennial Base Reduction Options	31

* Information is included in the presentation section of the packet

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
CORE OPERATIONS A.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS A.1.2	\$13,306,406	\$12,873,918	(\$432,488)	(3.3%)
CONTACT HOUR FUNDING A.1.3	\$105,595,463	\$104,959,628	(\$635,835)	(0.6%)
VETERAN'S ASSISTANCE CENTERS A.2.1	\$8,900,000	\$8,116,800	(\$783,200)	(8.8%)
Total, Goal A, ALAMO COMMUNITY COLLEGE	\$128,801,869	\$126,950,346	(\$1,851,523)	(1.4%)
CORE OPERATIONS B.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS B.1.2	\$1,315,758	\$1,259,516	(\$56,242)	(4.3%)
CONTACT HOUR FUNDING B.1.3	\$12,094,563	\$12,759,562	\$664,999	5.5%
Total, Goal B, ALVIN COMMUNITY COLLEGE	\$14,410,321	\$15,019,078	\$608,757	4.2%
CORE OPERATIONS C.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS C.1.2	\$2,507,111	\$2,434,742	(\$72,369)	(2.9%)
CONTACT HOUR FUNDING C.1.3	\$24,080,445	\$22,856,301	(\$1,224,144)	(5.1%)
Total, Goal C, AMARILLO COLLEGE	\$27,587,556	\$26,291,043	(\$1,296,513)	(4.7%)
CORE OPERATIONS D.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS D.1.2	\$1,178,711	\$1,139,149	(\$39,562)	(3.4%)
CONTACT HOUR FUNDING D.1.3	\$12,592,130	\$12,274,489	(\$317,641)	(2.5%)
Total, Goal D, ANGELINA COLLEGE	\$14,770,841	\$14,413,638	(\$357,203)	(2.4%)
CORE OPERATIONS E.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS E.1.2	\$9,831,755	\$10,613,604	\$781,849	8.0%
CONTACT HOUR FUNDING E.1.3	\$76,751,327	\$75,868,703	(\$882,624)	(1.1%)
VIRTUAL COLLEGE OF TEXAS E.2.1	\$962,500	\$877,800	(\$84,700)	(8.8%)
TX INNOVATIVE ADULT CAREER ED GRANT E.2.2	\$5,000,000	\$4,560,000	(\$440,000)	(8.8%)
Total, Goal E, AUSTIN COMMUNITY COLLEGE	\$93,545,582	\$92,920,107	(\$625,475)	(0.7%)

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
CORE OPERATIONS F.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS F.1.2	\$4,970,357	\$5,112,872	\$142,515	2.9%
CONTACT HOUR FUNDING F.1.3	\$41,420,771	\$40,213,233	(\$1,207,538)	(2.9%)
STAR OF THE REPUBLIC MUSEUM F.2.1	\$900,000	\$820,800	(\$79,200)	(8.8%)
Total, Goal F, BLINN COLLEGE	\$48,291,128	\$47,146,905	(\$1,144,223)	(2.4%)
BACHELOR OF APPLIED TECHNOLOGY G.1.1	\$406,076	\$419,054	\$12,978	3.2%
CORE OPERATIONS G.1.2	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS G.1.3	\$946,441	\$853,834	(\$92,607)	(9.8%)
CONTACT HOUR FUNDING G.1.4	\$8,132,874	\$8,205,454	\$72,580	0.9%
FOUR-YEAR DEGREE PROGRAM G.2.1	\$1,000,000	\$912,000	(\$88,000)	(8.8%)
Total, Goal G, BRAZOSPORT COLLEGE	\$11,485,391	\$11,390,342	(\$95,049)	(0.8%)
CORE OPERATIONS H.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS H.1.2	\$3,566,336	\$3,557,640	(\$8,696)	(0.2%)
CONTACT HOUR FUNDING H.1.3	\$31,601,567	\$28,201,805	(\$3,399,762)	(10.8%)
FORMULA HOLD HARMLESS H.1.4	\$919,635	\$0	(\$919,635)	(100.0%)
Total, Goal H, CENTRAL TEXAS COLLEGE	\$37,087,538	\$32,759,445	(\$4,328,093)	(11.7%)
CORE OPERATIONS I.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS I.1.2	\$1,038,127	\$1,053,993	\$15,866	1.5%
CONTACT HOUR FUNDING I.1.3	\$8,320,929	\$7,701,293	(\$619,636)	(7.4%)
Total, Goal I, CISCO JUNIOR COLLEGE	\$10,359,056	\$9,755,286	(\$603,770)	(5.8%)
CORE OPERATIONS J.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS J.1.2	\$439,818	\$405,736	(\$34,082)	(7.7%)
CONTACT HOUR FUNDING J.1.3	\$3,697,763	\$3,814,625	\$116,862	3.2%

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
Total, Goal J, CLARENDON COLLEGE	\$5,137,581	\$5,220,361	\$82,780	1.6%
CORE OPERATIONS K.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS K.1.2	\$1,100,084	\$1,053,235	(\$46,849)	(4.3%)
CONTACT HOUR FUNDING K.1.3	\$10,742,762	\$12,145,154	\$1,402,392	13.1%
Total, Goal K, COASTAL BEND COLLEGE	\$12,842,846	\$14,198,389	\$1,355,543	10.6%
CORE OPERATIONS L.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS L.1.2	\$1,007,421	\$964,125	(\$43,296)	(4.3%)
CONTACT HOUR FUNDING L.1.3	\$9,668,942	\$9,670,522	\$1,580	0.0%
Total, Goal L, COLLEGE OF THE MAINLAND	\$11,676,363	\$11,634,647	(\$41,716)	(0.4%)
CORE OPERATIONS M.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS M.1.2	\$6,641,985	\$7,256,557	\$614,572	9.3%
CONTACT HOUR FUNDING M.1.3	\$59,847,475	\$61,642,030	\$1,794,555	3.0%
Total, Goal M, COLLIN COUNTY COMMUNITY COLLEGE	\$67,489,460	\$69,898,587	\$2,409,127	3.6%
CORE OPERATIONS N.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS N.1.2	\$14,838,972	\$15,369,981	\$531,009	3.6%
CONTACT HOUR FUNDING N.1.3	\$154,616,241	\$155,903,866	\$1,287,625	0.8%
SMALL BUSINESS DEVELOPMENT CENTER N.2.1	\$3,634,189	\$3,270,770	(\$363,419)	(10.0%)
STARLINK N.2.2	\$642,408	\$585,876	(\$56,532)	(8.8%)
Total, Goal N, DALLAS COUNTY COMMUNITY COLLEGE	\$174,731,810	\$176,130,493	\$1,398,683	0.8%
CORE OPERATIONS O.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS O.1.2	\$2,383,742	\$2,200,943	(\$182,799)	(7.7%)
CONTACT HOUR FUNDING O.1.3	\$25,688,378	\$29,039,867	\$3,351,489	13.0%
Total, Goal O, DEL MAR COLLEGE	\$29,072,120	\$32,240,810	\$3,168,690	10.9%

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
CORE OPERATIONS P.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS P.1.2	\$8,244,795	\$7,853,894	(\$390,901)	(4.7%)
CONTACT HOUR FUNDING P.1.3	\$54,981,812	\$54,660,462	(\$321,350)	(0.6%)
Total, Goal P, EL PASO COMMUNITY COLLEGE	\$64,226,607	\$63,514,356	(\$712,251)	(1.1%)
CORE OPERATIONS Q.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS Q.1.2	\$342,883	\$378,434	\$35,551	10.4%
CONTACT HOUR FUNDING Q.1.3	\$3,546,301	\$3,733,362	\$187,061	5.3%
Total, Goal Q, FRANK PHILLIPS COLLEGE	\$4,889,184	\$5,111,796	\$222,612	4.6%
CORE OPERATIONS R.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS R.1.2	\$607,312	\$548,638	(\$58,674)	(9.7%)
CONTACT HOUR FUNDING R.1.3	\$5,715,401	\$6,072,565	\$357,164	6.2%
Total, Goal R, GALVESTON COLLEGE	\$7,322,713	\$7,621,203	\$298,490	4.1%
CORE OPERATIONS S.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS S.1.2	\$1,282,708	\$1,241,477	(\$41,231)	(3.2%)
CONTACT HOUR FUNDING S.1.3	\$12,174,067	\$11,489,312	(\$684,755)	(5.6%)
TV MUNSON VITICULTURE&ENOLOGY CNTR S.2.1	\$700,000	\$638,400	(\$61,600)	(8.8%)
Total, Goal S, GRAYSON COUNTY COLLEGE	\$15,156,775	\$14,369,189	(\$787,586)	(5.2%)
CORE OPERATIONS T.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS T.1.2	\$1,222,893	\$1,144,945	(\$77,948)	(6.4%)
CONTACT HOUR FUNDING T.1.3	\$10,827,985	\$10,002,455	(\$825,530)	(7.6%)
FORMULA HOLD HARMLESS T.1.4	\$9,571	\$0	(\$9,571)	(100.0%)
HERITAGE MUSEUM/GENEALOGY CENTER T.2.1	\$713,000	\$650,256	(\$62,744)	(8.8%)
Total, Goal T, HILL COLLEGE	\$13,773,449	\$12,797,656	(\$975,793)	(7.1%)

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
CORE OPERATIONS U.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS U.1.2	\$12,968,945	\$13,066,602	\$97,657	0.8%
CONTACT HOUR FUNDING U.1.3	\$126,021,909	\$122,308,775	(\$3,713,134)	(2.9%)
Total, Goal U, HOUSTON COMMUNITY COLLEGE	\$139,990,854	\$136,375,377	(\$3,615,477)	(2.6%)
CORE OPERATIONS V.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS V.1.2	\$1,078,612	\$967,321	(\$111,291)	(10.3%)
CONTACT HOUR FUNDING V.1.3	\$9,930,207	\$10,154,784	\$224,577	2.3%
FORMULA HOLD HARMLESS V.1.4	\$796,815	\$0	(\$796,815)	(100.0%)
SOUTHWEST INSTITUTE FOR THE DEAF V.2.1	\$5,302,586	\$6,652,806	\$1,350,220	25.5%
CENTRAL PLANT AND HVAC UPGRADES V.2.2	\$1,992,158	\$0	(\$1,992,158)	(100.0%)
Total, Goal V, HOWARD COLLEGE	\$20,100,378	\$18,774,911	(\$1,325,467)	(6.6%)
CORE OPERATIONS W.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS W.1.2	\$1,697,415	\$1,464,063	(\$233,352)	(13.7%)
CONTACT HOUR FUNDING W.1.3	\$17,263,929	\$15,810,705	(\$1,453,224)	(8.4%)
Total, Goal W, KILGORE COLLEGE	\$19,961,344	\$18,274,768	(\$1,686,576)	(8.4%)
CORE OPERATIONS X.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS X.1.2	\$2,187,139	\$2,036,427	(\$150,712)	(6.9%)
CONTACT HOUR FUNDING X.1.3	\$17,132,716	\$16,787,734	(\$344,982)	(2.0%)
IMPORT/EXPORT TRNG CTR X.2.1	\$331,140	\$297,186	(\$33,954)	(10.3%)
Total, Goal X, LAREDO COMMUNITY COLLEGE	\$20,650,995	\$20,121,347	(\$529,648)	(2.6%)
CORE OPERATIONS Y.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS Y.1.2	\$1,529,274	\$1,364,985	(\$164,289)	(10.7%)
CONTACT HOUR FUNDING Y.1.3	\$15,662,963	\$17,144,669	\$1,481,706	9.5%

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
Total, Goal Y, LEE COLLEGE	\$18,192,237	\$19,509,654	\$1,317,417	7.2%
CORE OPERATIONS Z.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS Z.1.2	\$13,847,747	\$14,384,026	\$536,279	3.9%
CONTACT HOUR FUNDING Z.1.3	\$133,338,544	\$138,441,598	\$5,103,054	3.8%
Total, Goal Z, LONE STAR COLLEGE SYSTEM	\$148,186,291	\$153,825,624	\$5,639,333	3.8%
CORE OPERATIONS AA.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AA.1.2	\$2,232,557	\$2,041,953	(\$190,604)	(8.5%)
CONTACT HOUR FUNDING AA.1.3	\$20,985,717	\$21,114,591	\$128,874	0.6%
FORMULA HOLD HARMLESS AA.1.4	\$3,338	\$0	(\$3,338)	(100.0%)
Total, Goal AA, MCLENNAN COMMUNITY COLLEGE	\$24,221,612	\$24,156,544	(\$65,068)	(0.3%)
BACHELOR OF APPLIED TECHNOLOGY AB.1.1	\$126,334	\$146,070	\$19,736	15.6%
CORE OPERATIONS AB.1.2	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AB.1.3	\$1,243,028	\$1,209,462	(\$33,566)	(2.7%)
CONTACT HOUR FUNDING AB.1.4	\$12,353,330	\$13,419,879	\$1,066,549	8.6%
FORMULA HOLD HARMLESS AB.1.5	\$563,350	\$0	(\$563,350)	(100.0%)
AMERICAN AIRPOWER HERITAGE MUSEUM AB.2.1	\$0	\$0	\$0	0.0%
PERMIAN BASIN PETROLEUM MUSEUM AB.2.2	\$710,650	\$648,112	(\$62,538)	(8.8%)
Total, Goal AB, MIDLAND COLLEGE	\$15,996,692	\$16,423,523	\$426,831	2.7%
CORE OPERATIONS AC.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AC.1.2	\$2,851,806	\$2,637,285	(\$214,521)	(7.5%)
CONTACT HOUR FUNDING AC.1.3	\$26,680,939	\$24,504,885	(\$2,176,054)	(8.2%)
Total, Goal AC, NAVARRO COLLEGE	\$30,532,745	\$28,142,170	(\$2,390,575)	(7.8%)
CORE OPERATIONS AD.1.1	\$1,000,000	\$1,000,000	\$0	0.0%

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
STUDENT SUCCESS AD.1.2	\$2,519,480	\$2,610,959	\$91,479	3.6%
CONTACT HOUR FUNDING AD.1.3	\$18,914,066	\$17,617,969	(\$1,296,097)	(6.9%)
Total, Goal AD, NORTH CENTRAL TEXAS COLLEGE	\$22,433,546	\$21,228,928	(\$1,204,618)	(5.4%)
CORE OPERATIONS AE.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AE.1.2	\$869,597	\$766,890	(\$102,707)	(11.8%)
CONTACT HOUR FUNDING AE.1.3	\$7,286,761	\$7,101,635	(\$185,126)	(2.5%)
Total, Goal AE, NORTHEAST TEXAS COMMUNITY COLLEGE	\$9,156,358	\$8,868,525	(\$287,833)	(3.1%)
CORE OPERATIONS AF.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AF.1.2	\$1,142,914	\$1,120,515	(\$22,399)	(2.0%)
CONTACT HOUR FUNDING AF.1.3	\$13,083,944	\$13,772,756	\$688,812	5.3%
Total, Goal AF, ODESSA COLLEGE	\$15,226,858	\$15,893,271	\$666,413	4.4%
CORE OPERATIONS AG.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AG.1.2	\$627,979	\$591,920	(\$36,059)	(5.7%)
CONTACT HOUR FUNDING AG.1.3	\$7,741,430	\$7,897,759	\$156,329	2.0%
Total, Goal AG, PANOLA COLLEGE	\$9,369,409	\$9,489,679	\$120,270	1.3%
CORE OPERATIONS AH.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AH.1.2	\$1,649,695	\$1,557,182	(\$92,513)	(5.6%)
CONTACT HOUR FUNDING AH.1.3	\$14,323,980	\$12,896,203	(\$1,427,777)	(10.0%)
Total, Goal AH, PARIS JUNIOR COLLEGE	\$16,973,675	\$15,453,385	(\$1,520,290)	(9.0%)
CORE OPERATIONS AI.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AI.1.2	\$530,209	\$571,118	\$40,909	7.7%
CONTACT HOUR FUNDING AI.1.3	\$5,635,506	\$5,542,058	(\$93,448)	(1.7%)
Total, Goal AI, RANGER COLLEGE	\$7,165,715	\$7,113,176	(\$52,539)	(0.7%)

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
CORE OPERATIONS AJ.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AJ.1.2	\$6,955,859	\$6,659,058	(\$296,801)	(4.3%)
CONTACT HOUR FUNDING AJ.1.3	\$65,016,967	\$67,549,489	\$2,532,522	3.9%
Total, Goal AJ, SAN JACINTO COLLEGE	\$72,972,826	\$75,208,547	\$2,235,721	3.1%
CORE OPERATIONS AK.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AK.1.2	\$2,407,789	\$2,553,701	\$145,912	6.1%
CONTACT HOUR FUNDING AK.1.3	\$24,487,052	\$23,682,139	(\$804,913)	(3.3%)
Total, Goal AK, SOUTH PLAINS COLLEGE	\$27,894,841	\$27,235,840	(\$659,001)	(2.4%)
BACHELOR OF APPLIED TECHNOLOGY AL.1.1	\$1,610,214	\$1,835,810	\$225,596	14.0%
CORE OPERATIONS AL.1.2	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AL.1.3	\$7,341,471	\$7,263,328	(\$78,143)	(1.1%)
CONTACT HOUR FUNDING AL.1.4	\$67,214,385	\$69,770,691	\$2,556,306	3.8%
Total, Goal AL, SOUTH TEXAS COLLEGE	\$77,166,070	\$79,869,829	\$2,703,759	3.5%
CORE OPERATIONS AM.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AM.1.2	\$1,453,596	\$1,414,335	(\$39,261)	(2.7%)
CONTACT HOUR FUNDING AM.1.3	\$11,520,211	\$11,988,197	\$467,986	4.1%
Total, Goal AM, SOUTHWEST TEXAS JUNIOR COLLEGE	\$13,973,807	\$14,402,532	\$428,725	3.1%
CORE OPERATIONS AN.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AN.1.2	\$11,700,058	\$12,346,840	\$646,782	5.5%
CONTACT HOUR FUNDING AN.1.3	\$99,880,244	\$96,294,302	(\$3,585,942)	(3.6%)
Total, Goal AN, TARRANT COUNTY COLLEGE	\$112,580,302	\$109,641,142	(\$2,939,160)	(2.6%)
CORE OPERATIONS AO.1.1	\$1,000,000	\$1,000,000	\$0	0.0%

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
STUDENT SUCCESS AO.1.2	\$1,376,321	\$1,390,500	\$14,179	1.0%
CONTACT HOUR FUNDING AO.1.3	\$12,915,807	\$11,805,641	(\$1,110,166)	(8.6%)
Total, Goal AO, TEMPLE COLLEGE	\$15,292,128	\$14,196,141	(\$1,095,987)	(7.2%)
CORE OPERATIONS AP.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AP.1.2	\$1,055,241	\$978,751	(\$76,490)	(7.2%)
CONTACT HOUR FUNDING AP.1.3	\$11,823,603	\$11,507,281	(\$316,322)	(2.7%)
Total, Goal AP, TEXARKANA COLLEGE	\$13,878,844	\$13,486,032	(\$392,812)	(2.8%)
CORE OPERATIONS AQ.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AQ.1.2	\$1,507,442	\$1,104,913	(\$402,529)	(26.7%)
CONTACT HOUR FUNDING AQ.1.3	\$8,146,651	\$7,922,329	(\$224,322)	(2.8%)
FORMULA HOLD HARMLESS AQ.1.4	\$1,670,429	\$0	(\$1,670,429)	(100.0%)
Total, Goal AQ, TEXAS SOUTHMOST COLLEGE	\$12,324,522	\$10,027,242	(\$2,297,280)	(18.6%)
CORE OPERATIONS AR.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AR.1.2	\$2,156,735	\$1,953,005	(\$203,730)	(9.4%)
CONTACT HOUR FUNDING AR.1.3	\$19,130,791	\$19,129,893	(\$898)	(0.0%)
Total, Goal AR, TRINITY VALLEY COMMUNITY COLLEGE	\$22,287,526	\$22,082,898	(\$204,628)	(0.9%)
CORE OPERATIONS AS.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AS.1.2	\$3,194,531	\$2,997,627	(\$196,904)	(6.2%)
CONTACT HOUR FUNDING AS.1.3	\$29,117,384	\$28,450,230	(\$667,154)	(2.3%)
Total, Goal AS, TYLER JUNIOR COLLEGE	\$33,311,915	\$32,447,857	(\$864,058)	(2.6%)
CORE OPERATIONS AT.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AT.1.2	\$877,019	\$846,900	(\$30,119)	(3.4%)
CONTACT HOUR FUNDING AT.1.3	\$9,310,211	\$8,815,728	(\$494,483)	(5.3%)

Public Community/Junior Colleges
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change
Total, Goal AT, VERNON COLLEGE	\$11,187,230	\$10,662,628	(\$524,602)	(4.7%)
CORE OPERATIONS AU.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AU.1.2	\$1,035,451	\$989,260	(\$46,191)	(4.5%)
CONTACT HOUR FUNDING AU.1.3	\$9,536,542	\$8,904,534	(\$632,008)	(6.6%)
Total, Goal AU, VICTORIA COLLEGE	\$11,571,993	\$10,893,794	(\$678,199)	(5.9%)
CORE OPERATIONS AV.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AV.1.2	\$1,516,129	\$1,460,759	(\$55,370)	(3.7%)
CONTACT HOUR FUNDING AV.1.3	\$15,477,041	\$14,184,537	(\$1,292,504)	(8.4%)
Total, Goal AV, WEATHERFORD COLLEGE	\$17,993,170	\$16,645,296	(\$1,347,874)	(7.5%)
CORE OPERATIONS AW.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AW.1.2	\$727,848	\$719,112	(\$8,736)	(1.2%)
CONTACT HOUR FUNDING AW.1.3	\$5,374,333	\$5,728,539	\$354,206	6.6%
Total, Goal AW, WESTERN TEXAS COLLEGE	\$7,102,181	\$7,447,651	\$345,470	4.9%
CORE OPERATIONS AX.1.1	\$1,000,000	\$1,000,000	\$0	0.0%
STUDENT SUCCESS AX.1.2	\$2,112,899	\$2,129,059	\$16,160	0.8%
CONTACT HOUR FUNDING AX.1.3	\$15,111,253	\$15,171,588	\$60,335	0.4%
Total, Goal AX, WHARTON COUNTY JUNIOR COLLEGE	\$18,224,152	\$18,300,647	\$76,495	0.4%
Grand Total, All Strategies	\$1,778,578,406	\$1,765,582,635	(\$12,995,771)	(0.7%)

Appendix B

Student Success Points Data (Average 2013 through 2015) - House

	Developmental Education Completion			Credits Completed		Transfer	Completion of First College-Level Course			Earn a Degree/Certificate		Total Points	Percent of Total
	Math 1 Point	Reading 0.5 Point	Writing 0.5 Point	15 SCHs 1 Point	30 SCHs 1 Point	Transfer to 4-Year University (After completing 15 SCHs) 2 Points	Math 1 Point	Reading 0.5 Point	Writing 0.5 point	Non-critical Field 2 Points	Critical Field 2.25 Points		
Alamo	2,604.7	3,261.0	2,789.0	15,610.3	10,040.3	5,638.7	9,372.3	10,972.3	10,393.7	7,109.0	1,427.3	79,218.7	7.64%
Alvin	175.7	132.3	120.3	1,601.0	988.0	525.0	777.0	1,535.7	995.0	669.3	231.0	7,750.3	0.75%
Amarillo	462.7	314.0	373.0	2,916.0	1,767.0	1,073.3	1,639.0	2,853.0	1,852.0	1,160.3	571.7	14,982.0	1.44%
Angelina	207.7	133.0	179.3	1,544.7	864.7	529.3	447.7	1,218.0	1,232.7	347.3	305.3	7,009.7	0.68%
Austin	1,083.3	876.7	687.3	11,469.7	6,148.0	3,785.0	5,527.0	15,863.3	15,859.3	3,097.0	913.3	65,310.0	6.30%
Blinn	518.7	582.0	643.0	7,324.7	4,299.3	2,884.7	4,273.0	6,284.7	3,200.0	1,089.3	362.3	31,461.7	3.03%
Brazosport	130.3	73.0	71.7	1,271.7	761.3	418.0	384.0	814.7	658.3	525.0	146.0	5,254.0	0.51%
Central Texas	245.7	383.7	325.0	4,390.3	2,451.0	1,653.3	2,323.7	4,964.7	3,055.0	1,729.7	369.7	21,891.7	2.11%
Cisco	147.3	154.0	185.3	1,301.7	762.0	471.3	664.0	1,266.0	997.7	424.3	112.0	6,485.7	0.63%
Clarendon	68.7	70.3	53.7	515.7	295.3	202.7	279.0	419.7	353.0	180.3	58.3	2,496.7	0.24%
Coastal Bend	249.3	292.0	238.7	1,238.3	724.3	413.7	573.7	1,126.0	897.0	452.3	275.7	6,481.0	0.63%
College of the Mainland	128.0	108.3	90.3	1,215.3	689.3	400.0	470.7	1,191.7	974.7	492.0	172.3	5,932.7	0.57%
Collin	675.3	708.3	569.7	8,150.0	5,052.7	2,767.7	4,705.0	9,961.0	8,658.7	3,025.7	378.7	44,652.7	4.31%
Dallas	2,039.0	2,636.3	2,685.7	17,181.3	10,254.3	5,132.7	10,332.3	19,759.0	14,200.3	8,787.7	1,569.3	94,578.0	9.12%
Del Mar	206.0	164.0	103.3	2,748.0	1,821.0	842.3	1,537.3	2,319.7	2,053.3	1,382.7	365.7	13,543.3	1.31%
El Paso	1,350.0	2,299.7	2,029.3	8,025.7	5,557.0	3,039.3	5,261.7	8,347.0	6,686.0	5,163.7	569.0	48,328.3	4.66%
Frank Phillips	54.0	60.3	61.0	471.7	239.7	143.7	360.0	432.0	357.0	102.0	47.3	2,328.7	0.22%
Galveston	107.3	77.3	74.3	721.3	392.7	228.0	304.0	506.0	473.0	318.7	173.3	3,376.0	0.33%
Grayson	265.0	122.0	116.7	1,545.7	976.7	482.3	818.3	1,483.7	1,038.3	463.0	327.7	7,639.3	0.74%
Hill	148.7	138.0	141.3	1,463.7	830.0	520.0	874.7	1,235.0	1,094.0	514.3	85.7	7,045.3	0.68%
Houston	2,487.7	2,449.7	1,995.3	15,745.3	9,797.3	4,440.3	8,576.7	14,609.3	12,897.7	6,445.7	959.3	80,404.3	7.75%
Howard	137.3	110.3	114.0	1,184.0	625.3	520.3	698.0	1,198.7	859.7	348.0	156.7	5,952.3	0.57%
Kilgore	202.7	216.0	249.0	1,825.0	1,191.7	611.7	866.7	1,360.3	1,118.3	969.3	398.3	9,009.0	0.87%
Laredo	463.0	468.7	428.0	2,266.3	1,532.0	695.7	1,599.3	1,842.7	1,842.7	985.7	407.0	12,531.0	1.21%
Lee	150.3	196.3	203.0	1,994.3	1,229.7	401.0	592.0	929.3	1,162.7	1,076.3	464.3	8,399.3	0.81%
Lone Star	3,064.0	2,881.7	2,737.7	17,350.3	10,336.7	5,866.7	9,082.0	16,113.0	14,379.3	5,241.7	1,458.0	88,511.0	8.54%
McLennan	337.3	250.3	309.3	2,470.0	1,654.3	842.0	1,137.3	2,211.7	1,705.7	1,283.7	363.3	12,565.0	1.21%
Midland	190.3	102.7	102.3	1,538.3	824.7	558.3	715.0	1,423.7	1,251.0	553.3	182.7	7,442.3	0.72%
Navarro	519.7	528.0	491.3	3,198.3	2,030.7	1,183.3	1,656.7	2,401.3	2,343.3	1,352.7	523.0	16,228.3	1.57%
North Central	676.0	330.0	335.7	3,075.3	1,769.7	1,105.3	1,639.3	3,219.3	2,669.0	931.3	315.3	16,066.3	1.55%
Northeast Texas	158.3	134.7	145.7	985.0	662.0	321.3	563.7	633.0	553.3	408.7	153.3	4,719.0	0.46%
Odessa	238.7	142.7	121.0	1,489.7	872.7	469.7	677.0	1,100.3	1,018.7	542.3	222.3	6,895.0	0.66%
Panola	110.3	87.0	96.7	833.7	557.7	203.3	285.7	556.7	456.7	241.3	213.3	3,642.3	0.35%
Paris	385.0	284.7	312.3	1,828.3	1,176.0	674.0	1,073.0	1,563.7	1,289.7	722.3	273.0	9,582.0	0.92%
Ranger	91.7	93.0	103.3	788.3	419.7	252.3	357.3	662.7	525.7	134.0	86.3	3,514.3	0.34%
San Jacinto	1,133.0	1,061.7	934.7	8,227.0	5,579.7	2,465.3	4,946.0	7,021.0	4,481.7	3,894.7	1,231.3	40,976.0	3.95%

Appendix B

Student Success Points Data (Average 2013 through 2015) - House

	Developmental Education Completion			Credits Completed		Transfer	Completion of First College-Level Course			Earn a Degree/Certificate		Total PointsPercent of Total	
	Math 1 Point	Reading 0.5 Point	Writing 0.5 Point	15 SCHs 1 Point	30 SCHs 1 Point	Transfer to 4-Year University (After completing 15 SCHs) 2 Points	Math 1 Point	Reading 0.5 Point	Writing 0.5 point	Non-critical Field 2 Points	Critical Field 2.25 Points		
South Plains	359.3	332.7	338.3	3,123.7	1,944.3	1,260.0	1,678.3	2,862.7	2,635.0	944.3	235.3	15,714.0	1.52%
South Texas	1,326.0	1,436.7	1,459.0	9,285.3	5,486.0	3,084.0	5,643.7	6,099.7	5,997.3	3,073.7	1,803.0	44,694.3	4.31%
Southwest Texas	262.7	284.0	258.7	1,647.3	923.3	648.7	945.3	1,610.7	1,234.3	791.0	97.0	8,703.0	0.84%
Tarrant	1,908.7	2,176.3	1,882.0	14,650.3	8,913.7	4,782.7	7,880.3	14,686.0	12,437.3	5,757.7	900.3	75,975.3	7.33%
Temple	285.0	209.3	237.0	1,525.7	952.7	590.3	766.0	1,649.7	1,538.0	560.0	242.7	8,556.3	0.83%
Texarkana	110.7	122.7	143.0	1,310.7	782.3	370.7	479.0	1,001.7	802.0	616.0	284.0	6,022.7	0.58%
Texas Southmost	294.7	276.3	272.7	1,117.0	587.7	502.7	918.3	1,101.0	1,004.7	492.0	232.0	6,799.0	0.66%
Trinity Valley	443.7	228.0	222.0	2,460.0	1,393.7	804.7	1,286.7	1,928.3	1,491.3	1,235.7	523.7	12,017.7	1.16%
Tyler	348.0	669.7	562.3	3,587.7	2,318.3	1,264.0	1,894.3	2,910.7	2,686.7	1,514.7	689.3	18,445.7	1.78%
Vernon	132.0	96.0	108.7	1,065.3	702.3	359.7	508.7	797.7	829.7	319.3	292.0	5,211.3	0.50%
Victoria	208.3	155.0	139.7	1,171.0	760.0	355.7	647.0	1,117.3	905.3	345.0	283.0	6,087.3	0.59%
Weatherford	277.0	239.3	237.3	1,808.3	1,102.3	664.3	712.3	1,531.0	1,493.3	672.0	251.3	8,988.7	0.87%
Western Texas	135.0	98.3	102.3	803.0	382.0	287.3	793.0	729.3	737.3	271.3	86.0	4,425.0	0.43%
Wharton	321.0	227.3	197.7	2,428.3	1,574.7	902.7	1,788.7	2,225.7	2,402.0	843.7	189.3	13,101.0	1.26%
Statewide Total:	31,682.3	16,226.0	13,704.7	208,388.3	128,133.3	130,325.3	97,459.7	89,988.7	76,661.2	41,568.7	158,544.8	1,036,944.7	100%
Percent of all Success Points:	3.06%	1.56%	1.32%	20.10%	12.36%	12.57%	9.40%	8.68%	7.39%	4.01%	15.29%		

Term	Methodology
Developmental Education Completion	Only students who are not ready in math, reading, and/or writing as first time undergraduates can potentially qualify for student success points in this category. The time period for completing developmental work is the fiscal year being measured and the two previous years (three total). If a student successfully completes developmental work in the fiscal year being measured, then one point is awarded for math completion, 0.5 point for reading completion, and 0.5 point for writing completion.
Complete 15/30 Semester Credit Hours (SCHs)	If a student successfully completes at least 15 SHCs and/or 30 SCHs at the same institution during the fiscal year being measured, then one point is awarded for completion of 15 hours and one point is awarded for completion of 30 hours. The time period for this measure is the fiscal year being measured and the three previous years (four years total).
Transfer to a four-year institution with 15 SCHs	If a student has successfully completed at least 15 SCHs at the same institution and a record is found by the Coordinating Board at a Texas public/private four year institution in the fiscal year being measured, then two points are awarded. The time period for this measure is the fiscal year being measured and the three previous fiscal years.
Completion of First College-Level Course	If a student successfully completes the first college level math, reading, and/or writing course with a letter grade of "A", "B", or "C" in the fiscal year measured, then one point is awarded for completion of the math course, 0.5 point for the completion of the reading course, and 0.5 point for completion of the writing course.
Earn a Degree or Certificate	If a student earns a Bachelor's of Applied Technology, an Associate's degree, a Level 1 or Level 2 Certificate, an Advanced Technology Certificate, or completes the Core Curriculum during the fiscal year being measured, then two points are awarded. If a student completes a degree or certificate in a Critical Field (as defined by THECB) then 2.25 points are awarded.

Public Community/Junior Colleges
Summary of Ten Percent Biennial Base Reduction Options - House

Community College	Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
				GR & GR-D	All Funds	FTEs			
Alamo Community College	1	Veteran's Assistance Centers	The funding reduction would reportedly reduce the student support services offered.	\$854,400	\$854,400	NA	\$0	10%	Partial
Austin Community College	1	Virtual College of Texas	The funding reduction would reportedly limit distance education opportunities for Texas students in rural areas of the state.	\$92,400	\$92,400	NA	\$0	10%	Partial
	2	TX Innovative Adult Career Education	The number of low income students being funded in workforce intermediary programs would reportedly decline by approximately 150 students.	\$480,000	\$480,000	NA	\$0	10%	Partial
Blinn College	1	Star of the Republic Museum	The funding reduction would result in the elimination or reduction of educational and public awareness programs, elimination of positions, and a reduction in operating hours.	\$86,400	\$86,400	NA	\$13,000	10%	Partial
Brazosport College	1	Bachelor of Applied Technology	The funding reduction would result in the number of classes offered.	\$134,983	\$134,983	NA	\$0	10%	Partial
Dallas County College	1	Small Business Development Center	The funding reduction would reportedly cause a loss of entrepreneurial service, as well as elimination of business advisors and market research tools.	\$348,881	\$348,881	NA	\$0	10%	Partial
	2	Starlink	Professional development and communication services to faculty, staff and administrators across the state would be reduced.	\$61,672	\$61,672	NA	\$0	10%	Partial
Grayson College (TV Munson Viticulture & Enology Center)	1	Reduce Size of New Laboratory	The funding reduction would reduce the level of service and programs offered at the distillation science laboratory.	\$33,600	\$0	NA	\$0	5%	Partial
	2	Reduce Supplies in All Areas	The level of operating capacity would be reduced.	\$0	\$33,600	NA	\$0	5%	Partial
Hill College	1	Texas Heritage Museum	The funding reduction would cause a decrease in museum staff and to close the Historical Research Center. This would eliminate faculty and student access to the archived resources.	\$71,300	\$71,300	NA	\$10,000	10%	Partial
Howard College (SWCID)	1	Reduction in Student Services	The hiring of the Job Placement position would not be implemented.	\$75,600	\$75,900	NA	\$0	1%	Partial
	2	Increased Deferred Maintenance	The rehiring of a position in the Maintenance/Custodial department would not be implemented.	\$70,000	\$70,000	NA	\$0	1%	Partial

Public Community/Junior Colleges
Summary of Ten Percent Biennial Base Reduction Options - House

				Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
Community College	Priority	Item	Description/Impact	GR & GR-D	All Funds	FTEs			
	3	Increased Deferred Technology Replacement	The funding reduction would result in SWCID not replacing desktop computers in classrooms, labs, study areas, and study areas, as well as network equipment and support for the mainframe.	\$100,000	\$100,000	NA	\$0	1%	Partial
	4	Deferred Residence Halls Repairs and Maintenance	The residence halls would not be updated.	\$328,696	\$328,696	NA	\$0	5%	Partial
	5	Compression of Instructional Program Opportunities	Workforce programs that give the deaf and hard-of-hearing opportunities to participate in the workforce would be eliminated.	\$126,000	\$126,000	NA	\$0	2%	Partial
Laredo College	1	Import/Export Training Center	The funding reduction would cause the college to eliminate contracted services necessary for the operation of the Import/Export Center, as well as personnel costs.	\$31,789	\$31,789	NA	\$31,789	10%	Partial
Midland College	1	Permian Basin Petroleum Museum	The quantity of services provided would be reduced.	\$68,224	\$68,224	NA	\$0	85%	Partial
	2	Bachelor of Applied Technology	The funding reduction would reportedly result in the transfer of cost to local taxpayers.	\$12,128	\$12,128	NA	\$0	15%	Partial
South Texas College	1	Bachelor of Applied Technology	The funding reduction would reportedly result in tuition and fee increases.	\$154,581	\$154,581	NA	\$0	10%	Partial
TOTAL, 10% Reduction Options				\$2,276,254	\$2,276,554	NA	\$54,789		

Note: The ten percent biennial base reduction target is calculated on an institution's non-formula General Revenue appropriations. Institutions do not request formula General Revenue within the appropriations request.