Section 1

Public Community/Junior Colleges
Summary of Recommendations - Senate

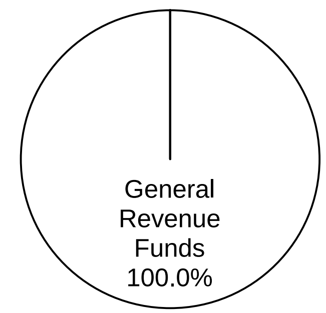
Page: III-193

Emily Deardorff, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	$1,790,024,462	$1,709,972,309	($80,052,153)	(4.5%)
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$1,790,024,462*	*$1,709,972,309*	*($80,052,153)*	*(4.5%)*
Federal Funds	$0	$0	$0	0.0%
Other	$0	$0	$0	0.0%
All Funds	**$1,790,024,462**	**$1,709,972,309**	**($80,052,153)**	**(4.5%)**

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs			0.0	0.0%

RECOMMENDED FUNDING
BY METHOD OF FINANCING

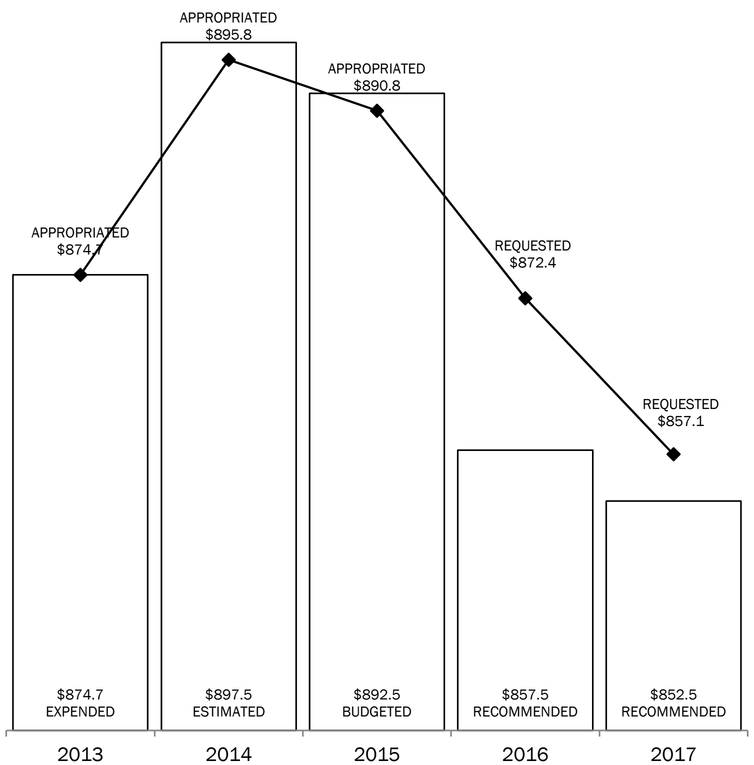


The bill pattern for this agency (2016-17 Recommended) represents an estimated 24% of the agency's estimated total available funds for the 2016-17 biennium.

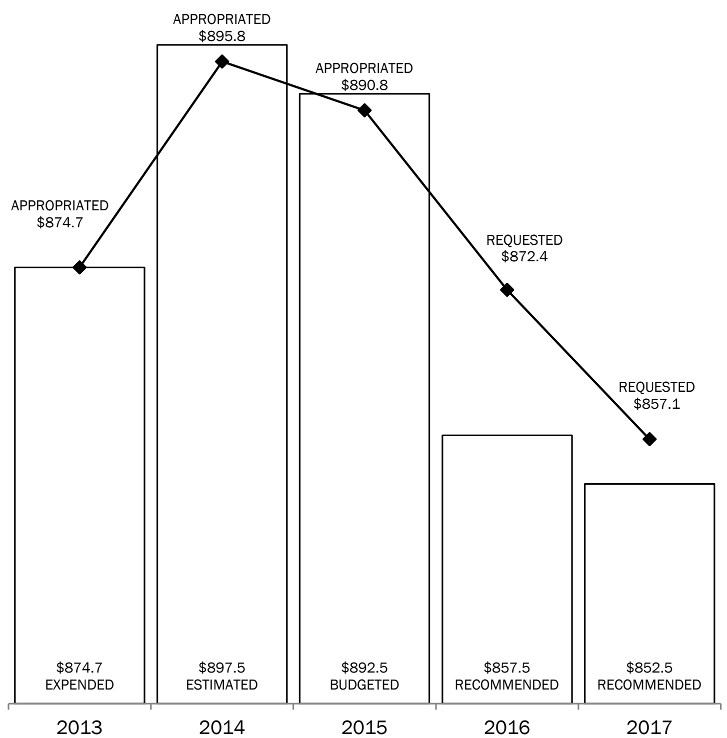
2016-2017 BIENNIUM | TOTAL= $1,710.0 MILLION

IN MILLIONS

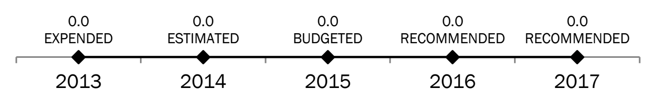
ALL FUNDS



GENERAL REVENUE AND GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Notes:

- The difference between appropriations and expenditures in the 2014-15 biennium is due to contingent formula funding for Texas Southmost College (TSC), which was appropriated to the Texas Higher Education Coordinating Board until formula funding for TSC and The University of Texas at Brownsville could be calculated based on updated 2014-15 base period data. Contingent formula funding for TSC totaled $1.8 million each year for the 2014-15 biennium.
- The difference between requested and recommended funding levels is due to community college exceptional item requests (see Items Not Included) and does not include any formula funding.

Section 2

Public Community/Junior Colleges
Summary of Recommendations - Senate, By Method of Finance - General Revenue Fund

	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
Core Operations Recommendations	$50,000,000	$50,000,000	$0	0.0%	Recommendations maintain core operations funding at $1 million per community college district per biennium.
Success Points Formula Recommendations	$172,015,292	$164,095,535	($7,919,757)	(4.6%)	Recommendations maintain the percentage split for formula funding (less core) at 90 percent for contact hour funding and 10 percent for success points funding (see Selected Fiscal and Policy Issues #4).
Contact Hour Formula Recommendations	$1,547,844,777	$1,476,859,817	($70,984,960)	(4.6%)	Recommendations maintain the 2014-15 annual contact hour rate (see Selected Fiscal and Policy Issues #3).
Bachelor of Applied Technology	$1,510,266	$2,073,480	$563,214	37.3%	Recommendations fund the Bachelor of Applied Technology programs at three community colleges at the same rate and the Instruction & Operations General Revenue rate used by the General Academic Institutions (see Selected Fiscal and Policy Issues #5).
Special Item Funding	$18,654,127	$16,943,477	($1,710,650)	(9.2%)	See below for detail on Special Items.
Grand Total, All Strategies	**$1,790,024,462**	**$1,709,972,309**	**($80,052,153)**	**(4.5%)**	

Special Item Detail	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	
Virtual College of Texas (Austin CC)	$712,500	$712,500	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
TX Innovative Adult Career Education Grant Program (Austin CC)	$5,000,000	$5,000,000	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
Star of the Republic Museum (Blinn College)	$507,654	$507,654	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
Four-Year Degree Program (Brazosport College)	$1,000,000	$0	($1,000,000)	(100.0%)	This special item was one-time funding in the 2014-15 biennium to create a new Bachelor of Applied Technology program. The institution did not request continued funding.

Section 2

Public Community/Junior Colleges
Summary of Recommendations - Senate, By Method of Finance - General Revenue Fund

	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
Small Business Development Center (Dallas CCD)	$3,634,189	$3,634,189	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
Starlink (Dallas CCD)	$642,408	$642,408	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
T.V. Munson Viticulture & Enology Center (Grayson CC)	$100,000	$100,000	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
Heritage Museum (Hill College)	$713,000	$713,000	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
Southwest Collegiat Institute for the Deaf (Howard College)	$5,302,586	$5,302,586	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
Import/Export Training Center (Laredo College)	$331,140	$331,140	$0	0.0%	Recommendations maintain funding at 2014-15 base level.
American Airpower Heritage Museum (Midland College)	$710,650	$0	($710,650)	(100.0%)	Midland College did not request continued funding for this item.
Total, All Special Items	**$18,654,127**	**$16,943,477**	**($1,710,650)**	**(9.2%)**	

Public Community/Junior Colleges
Selected Fiscal and Policy Issues - Senate

1. **Overview Community College Funding.** Community college funding 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. Appropriations for community colleges are made up of formula funding and special item funding. While the community college bill pattern consolidates all fifty community college districts, each district submits an individual Legislative Appropriations Request (LAR) that contains special item information and exceptional item requests. Similar to other higher education institutions, 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 Legislative Budget Board and the Governor's Office. Community colleges report contact hour and success points data to the Texas Higher Education Coordinating Board (THECB). THECB compiles the data and provides success points and weighted contact hour data (based on the 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 funding methodology used for the 2014-15 biennium that includes three funding components: core operations, success points, and contact hours. 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 remaining funding going toward contact hour funding and 10 percent toward success points. Schedules 3b, 3c, and 3d provide supplementary detail on 2014-15 base formula funding and recommended formula funding for the 2016-17 biennium. THECB will provide updated base year contact hour and success point data in Spring 2015. Should the Legislature choose to use the updated data, there will be a funding reallocation among institutions.

3. **Contact Hour Decrease.** Recommendations for contact hour funding include funding at the 2014-15 annual rate of approximately $2.65 per contact hour. The total number of contact hours for the 2016-17 biennium decreased by 4.6 percent from the 2014-15 biennium, resulting in a 4.6 percent decrease in contact hour formula funding. Sections 3e and 3f provide additional information on the change in contact hours by community college district for reference.

	2014-15	2016-17	Difference	Percent Change
Contact Hour Formula Funding	$1,547,844,777	$1,476,859,817	($70,984,960)	(4.6%)
Contact Hours	292,410,192	278,998,085	(13,412,107)	(4.6%)

The decrease in contact hours is generally attributable to the growth in the economy and the decrease in unemployment. Community college enrollment is countercyclical to economic trends: as the economy improves, fewer individuals attend community college and choose to enter the workforce. The following table provides a history of the changes in contact hours from the previous biennium's base year.

	2012-13	2014-15	2016-17
Contact Hours	312,528,459	292,410,192	278,998,085
Percent Change from Previous Biennium	20.5%	(6.4%)	(4.6%)

4. **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 average success points for the 2016-17 biennium increased by 6.8 percent from the 2014-15 biennium. Because recommendations maintain the split between contact hour and success point funding at 90 percent and 10 percent, respectively, recommendations for success points funding decreased by 4.6 percent from the previous biennium due to the decrease in contact hours. Sections 3g, 3h, and 3i provide additional information on the change in success points by community college district and by metric for reference.

	2014-15	2016-17	Difference	Percent Change
Success Points Formula Funding	$172,015,292	$164,095,535	($7,919,757)	(4.6%)
Success Points	929,188	992,683	63,495	6.8%

5. **Bachelor of Applied Technology.** 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. The amounts in the recommendations will be adjusted to align with the formula funding decisions for the General Academic Institutions. Currently, the funds included in the recommendations assume the same I&O General Revenue rate used in Senate Bill 2 as Introduced ($40.48 per weighted semester credit hour per fiscal year for the 2016-17 biennium). With a 32.4 percent increase in total semester credit hours for the BAT programs, recommended funding increased by $0.6 million in General Revenue to $2.1 million for the 2016-17 biennium. Statute prohibits these three institutions from offering more than five BAT programs. Currently, South Texas College offers the most with four BAT programs, followed by Brazosport College and Midland College, which offer two programs and one program, respectively. Section 3j provides additional information on recommended appropriations for BAT programs.

6. **Expansion of Applied Baccalaureate Degree Programs.** Senate Bill 414, Eighty-third Legislature, required THECB to conduct a study of regional workforce needs to determine the regions of the state that would benefit from the expanded authorization of baccalaureate degree programs at community colleges. None of the study’s recommendations are incorporated into Senate Bill 2 as Introduced. THECB recommends expanding the authority to certain community colleges that meet designated criteria to offer applied baccalaureate degree programs in Nursing and Applied Sciences. These baccalaureate programs would be held to the same standards as programs at four-year institutions and all program proposals must:

1. Meet THECB established criteria for new program approval including demonstrating that the program does not create an unnecessary duplication of programs, adequate faculty resources are available, and there is a workforce need in the region;
2. Expand an Associate of Applied Science degree program already in place at the community college;
3. Be in a discipline which has been studied by THECB;
4. Demonstrate four-year institution partnerships possibilities have been explored and consideration has been given to student costs; and
5. Be offered at a community college district that has a property valuation of over $2.5 billion.

THECB recommendations also include removing the statutory limitation on the number of programs offered at the three community colleges (Brazosport, Midland, and South Texas) currently authorized to offer BAT programs.

According to the Texas Association of Community Colleges, approximately 12 community college districts have expressed interest in pursuing a baccalaureate degree if the authority was expanded. Houston Community College included an exceptional item request for a Bachelor of Nursing program contingent on the passage of appropriate legislation (see Items Not Included in Recommendations #2, Houston CC). According to THECB, if enabling legislation passed during the Eighty-fourth Legislature, the earliest starting class for community colleges not currently offering baccalaureate degrees would be Fall 2017.

7. **Higher Education Coordinating Board Proposal for Success Points Allocation Methodology.** The success points allocation methodology proposed by THECB is not incorporated into Senate Bill 2 as Introduced. Rider 23 directed THECB to work with public community colleges to develop recommendations for a success points allocation system that allocated funds to districts for improvement in student achievement in a manner that compared the performance of each community college district to itself, using the allocation for student success points in the 2014-15 biennium as the base. The resulting THECB recommendation was to fund the success points formula at a minimum of the 2014-15 rate of $185 per success point.

   Maintaining the 2014-15 success point rate would require funding for success points to total $183.8 million in the 2016-17 biennium, an increase of $19.7 million in General Revenue over the formula funding included in Senate Bill 2 as Introduced. This funding option would result in approximately 11 percent of formula funding going toward success points and 89 percent of formula funding going toward contact hours. Therefore, maintaining both the contact hour and success point rates from the previous biennium would require a change in Rider 19, Instruction and Administration Funding (Outcomes-Based Model), which provides that 10 percent of formula funding is allocated for success points.

Section 3b

Summary of 2014-15 Base Appropriations by Category of Funds

		2014-15 General Revenue Base Appropriations					
		Contact Hour Formula	Success Points Formula	Core Operations	Special Items	B.A.T.	TOTAL
1	ALAMO COMMUNITY COLLEGE	$ 112,251,936	$ 13,628,982	$ 1,000,000	$ -	$ -	$ 126,880,918
2	ALVIN COMMUNITY COLLEGE	$ 12,459,906	$ 1,301,918	$ 1,000,000	-	-	$ 14,761,824
3	AMARILLO COLLEGE	$ 27,180,720	$ 2,376,196	$ 1,000,000	-	-	$ 30,556,916
4	ANGELINA COLLEGE	$ 12,965,910	$ 1,256,084	$ 1,000,000	-	-	$ 15,221,994
5	AUSTIN COMMUNITY COLLEGE	$ 79,578,034	$ 11,079,404	$ 1,000,000	5,712,500	-	$ 97,369,938
6	BLINN COLLEGE	$ 39,685,524	$ 4,289,702	$ 1,000,000	507,654	-	$ 45,482,880
7	BRAZOSPORT COLLEGE	$ 8,395,190	$ 959,840	$ 1,000,000	1,000,000	200,772	$ 11,555,802
8	CENTRAL TEXAS COLLEGE	$ 36,345,770	$ 3,862,606	$ 1,000,000	-	-	$ 41,208,376
9	CISCO JUNIOR COLLEGE	$ 8,438,420	$ 1,090,090	$ 1,000,000	-	-	$ 10,528,510
10	CLARENDON COLLEGE	$ 3,506,696	$ 463,490	$ 1,000,000	-	-	$ 4,970,186
11	COASTAL BEND COLLEGE	$ 10,464,272	$ 1,117,164	$ 1,000,000	-	-	$ 12,581,436
12	COLLEGE OF THE MAINLAND	$ 10,210,630	$ 996,448	$ 1,000,000	-	-	$ 12,207,078
13	COLLIN COUNTY	$ 58,504,588	$ 6,767,562	$ 1,000,000	-	-	$ 66,272,150
14	DALLAS COLLEGE	$ 157,506,402	$ 15,785,652	$ 1,000,000	4,276,597	-	$ 178,568,651
15	DEL MAR COLLEGE	$ 26,717,374	$ 2,669,464	$ 1,000,000	-	-	$ 30,386,838
16	EL PASO COLLEGE	$ 58,498,508	$ 8,018,108	$ 1,000,000	-	-	$ 67,516,616
17	FRANK PHILLIPS COLLEGE	$ 3,228,364	$ 332,700	$ 1,000,000	-	-	$ 4,561,064
18	GALVESTON COLLEGE	$ 5,945,240	$ 573,176	$ 1,000,000	-	-	$ 7,518,416
19	GRAYSON COUNTY COLLEGE	$ 12,706,262	$ 1,197,122	$ 1,000,000	100,000	-	$ 15,003,384
20	HILL COLLEGE	$ 12,240,006	$ 1,271,604	$ 1,000,000	713,000	-	$ 15,224,610
21	HOUSTON COLLEGE	$ 124,380,860	$ 12,917,010	$ 1,000,000	-	-	$ 138,297,870
22	HOWARD COLLEGE	$ 12,038,672	$ 1,189,810	$ 1,000,000	5,302,586	-	$ 19,531,068
23	KILGORE COLLEGE	$ 18,326,688	$ 1,839,474	$ 1,000,000	-	-	$ 21,166,162
24	LAREDO JUNIOR COLLEGE	$ 18,570,968	$ 2,327,832	$ 1,000,000	331,140	-	$ 22,229,940
25	LEE COLLEGE	$ 14,784,854	$ 1,575,362	$ 1,000,000	-	-	$ 17,360,216
26	LONE STAR COLLEGE	$ 129,355,652	$ 14,595,748	$ 1,000,000	-	-	$ 144,951,400
27	MCLENNAN COLLEGE	$ 23,624,842	$ 2,288,060	$ 1,000,000	-	-	$ 26,912,902
28	MIDLAND COLLEGE	$ 14,483,070	$ 1,361,050	$ 1,000,000	710,650	184,548	$ 17,739,318

Section 3b

Summary of 2014-15 Base Appropriations by Category of Funds

		2014-15 General Revenue Base Appropriations					
		Contact Hour Formula	Success Points Formula	Core Operations	Special Items	B.A.T.	TOTAL
29	NAVARRO COLLEGE	$ 28,853,326	$ 2,671,300	$ 1,000,000	-	-	$ 32,524,626
30	NORTH CENTRAL TEXAS	$ 19,359,250	$ 2,279,004	$ 1,000,000	-	-	$ 22,638,254
31	NORTHEAST TEXAS COLLEGE	$ 7,798,414	$ 925,822	$ 1,000,000	-	-	$ 9,724,236
32	ODESSA COLLEGE	$ 12,487,610	$ 1,214,662	$ 1,000,000	-	-	$ 14,702,272
33	PANOLA COLLEGE	$ 7,017,642	$ 613,810	$ 1,000,000	-	-	$ 8,631,452
34	PARIS JUNIOR COLLEGE	$ 14,458,786	$ 1,533,988	$ 1,000,000	-	-	$ 16,992,774
35	RANGER JUNIOR COLLEGE	$ 5,302,704	$ 406,626	$ 1,000,000	-	-	$ 6,709,330
36	SAN JACINTO COLLEGE	$ 66,060,594	$ 7,225,112	$ 1,000,000	-	-	$ 74,285,706
37	SOUTH PLAINS COLLEGE	$ 23,501,518	$ 2,295,758	$ 1,000,000	-	-	$ 26,797,276
38	SOUTH TEXAS COLLEGE	$ 62,878,492	$ 6,789,900	$ 1,000,000	-	1,124,946	$ 71,793,338
39	SOUTHWEST TEXAS	$ 12,142,862	$ 1,480,626	$ 1,000,000	-	-	$ 14,623,488
40	TARRANT COUNTY COLLEGE	$ 96,424,886	$ 11,369,076	$ 1,000,000	-	-	$ 108,793,962
41	TEMPLE JUNIOR COLLEGE	$ 13,316,466	$ 1,392,306	$ 1,000,000	-	-	$ 15,708,772
42	TEXARKANA COLLEGE	$ 11,321,308	$ 1,041,572	$ 1,000,000	-	-	$ 13,362,880
43	TEXAS SOUTHMOST COLLEGE	$ 10,127,193	$ 2,566,720	$ 1,000,000	-	-	$ 13,693,913
44	TRINITY VALLEY COLLEGE	$ 19,813,018	$ 1,855,964	$ 1,000,000	-	-	$ 22,668,982
45	TYLER JUNIOR COLLEGE	$ 29,454,676	$ 3,121,398	$ 1,000,000	-	-	$ 33,576,074
46	VERNON COLLEGE	$ 9,235,814	$ 787,118	$ 1,000,000	-	-	$ 11,022,932
47	VICTORIA COLLEGE, THE	$ 10,418,734	$ 1,071,902	$ 1,000,000	-	-	$ 12,490,636
48	WEATHERFORD COLLEGE	$ 13,945,844	$ 1,453,536	$ 1,000,000	-	-	$ 16,399,380
49	WESTERN TEXAS COLLEGE	$ 6,118,764	$ 723,220	$ 1,000,000	-	-	$ 7,841,984
50	WHARTON COLLEGE	$ 15,411,518	$ 2,064,214	$ 1,000,000	-	-	$ 18,475,732
	Total	**$ 1,547,844,777**	**$ 172,015,292**	**$ 50,000,000**	**$ 18,654,127**	**$ 1,510,266**	**$ 1,790,024,462**

Section 3c

2016-17 Senate Bill 2 as Introduced Compared to 2014-15 Base

		2014-15 Baseline	Recommendations for Fiscal Years 2016-17						Biennial Change	
		Total	CH Formula	Success Points	Core Operations	Special Items	B.A.T.	TOTAL	Dollars	Percent
1	ALAMO COMMUNITY COLLEGE	$ 126,880,918	$ 104,089,534	$ 12,721,067	$ 1,000,000	$ -	$ -	$ 117,810,601	$ (9,070,317)	-7.15%
2	ALVIN COMMUNITY COLLEGE	$ 14,761,824	$ 11,733,188	$ 1,254,225	$ 1,000,000	-	-	$ 13,987,413	(774,411)	-5.25%
3	AMARILLO COLLEGE	$ 30,556,916	$ 23,526,261	$ 2,337,497	$ 1,000,000	-	-	$ 26,863,758	(3,693,158)	-12.09%
4	ANGELINA COLLEGE	$ 15,221,994	$ 12,211,783	$ 1,168,542	$ 1,000,000	-	-	$ 14,380,325	(841,669)	-5.53%
5	AUSTIN COMMUNITY COLLEGE	$ 97,369,938	$ 74,975,717	$ 9,589,775	$ 1,000,000	5,712,500	-	$ 91,277,992	(6,091,946)	-6.26%
6	BLINN COLLEGE	$ 45,482,880	$ 40,052,704	$ 4,580,921	$ 1,000,000	507,654	-	$ 46,141,279	658,399	1.45%
7	BRAZOSPORT COLLEGE	$ 11,555,802	$ 8,061,698	$ 904,398	$ 1,000,000	-	367,376	$ 10,333,472	(1,222,330)	-10.58%
8	CENTRAL TEXAS COLLEGE	$ 41,208,376	$ 30,421,088	$ 3,585,082	$ 1,000,000	-	-	$ 35,006,170	(6,202,206)	-15.05%
9	CISCO JUNIOR COLLEGE	$ 10,528,510	$ 8,271,053	$ 1,047,084	$ 1,000,000	-	-	$ 10,318,137	(210,373)	-2.00%
10	CLARENDON COLLEGE	$ 4,970,186	$ 3,716,290	$ 444,560	$ 1,000,000	-	-	$ 5,160,850	190,664	3.84%
11	COASTAL BEND COLLEGE	$ 12,581,436	$ 10,327,301	$ 1,093,259	$ 1,000,000	-	-	$ 12,420,560	(160,876)	-1.28%
12	COLLEGE OF THE MAINLAND	$ 12,207,078	$ 9,405,855	$ 985,439	$ 1,000,000	-	-	$ 11,391,294	(815,784)	-6.68%
13	COLLIN COUNTY	$ 66,272,150	$ 57,746,697	$ 6,333,031	$ 1,000,000	-	-	$ 65,079,728	(1,192,422)	-1.80%
14	DALLAS COLLEGE	$ 178,568,651	$ 149,474,389	$ 14,460,558	$ 1,000,000	4,276,597	-	$ 169,211,544	(9,357,107)	-5.24%
15	DEL MAR COLLEGE	$ 30,386,838	$ 24,981,070	$ 2,489,357	$ 1,000,000	-	-	$ 28,470,427	(1,916,411)	-6.31%
16	EL PASO COLLEGE	$ 67,516,616	$ 54,074,676	$ 7,977,307	$ 1,000,000	-	-	$ 63,051,983	(4,464,633)	-6.61%
17	FRANK PHILLIPS COLLEGE	$ 4,561,064	$ 3,076,858	$ 332,576	$ 1,000,000	-	-	$ 4,409,434	(151,630)	-3.32%
18	GALVESTON COLLEGE	$ 7,518,416	$ 5,819,005	$ 584,684	$ 1,000,000	-	-	$ 7,403,689	(114,727)	-1.53%
19	GRAYSON COUNTY COLLEGE	$ 15,003,384	$ 12,113,012	$ 1,215,020	$ 1,000,000	100,000	-	$ 14,428,032	(575,352)	-3.83%
20	HILL COLLEGE	$ 15,224,610	$ 10,980,566	$ 1,235,656	$ 1,000,000	713,000	-	$ 13,929,222	(1,295,388)	-8.51%
21	HOUSTON COLLEGE	$ 138,297,870	$ 118,732,290	$ 12,651,156	$ 1,000,000	-	-	$ 132,383,446	(5,914,424)	-4.28%
22	HOWARD COLLEGE	$ 19,531,068	$ 9,876,385	$ 1,127,505	$ 1,000,000	5,302,586	-	$ 17,306,476	(2,224,592)	-11.39%
23	KILGORE COLLEGE	$ 21,166,162	$ 16,934,535	$ 1,709,695	$ 1,000,000	-	-	$ 19,644,230	(1,521,932)	-7.19%
24	LAREDO JUNIOR COLLEGE	$ 22,229,940	$ 16,956,598	$ 2,178,570	$ 1,000,000	331,140	-	$ 20,466,308	(1,763,632)	-7.93%
25	LEE COLLEGE	$ 17,360,216	$ 15,178,090	$ 1,508,340	$ 1,000,000	-	-	$ 17,686,430	326,214	1.88%
26	LONE STAR COLLEGE	$ 144,951,400	$ 129,943,398	$ 13,763,591	$ 1,000,000	-	-	$ 144,706,989	(244,411)	-0.17%

Section 3c

2016-17 Senate Bill 2 as Introduced Compared to 2014-15 Base

		2014-15 Baseline	Recommendations for Fiscal Years 2016-17						Biennial Change	
		Total	CH Formula	Success Points	Core Operations	Special Items	B.A.T.	TOTAL	Dollars	Percent
27	MCLENNAN COLLEGE	$ 26,912,902	$ 20,722,713	$ 2,221,136	$ 1,000,000	-	-	$ 23,943,849	(2,969,053)	-11.03%
28	MIDLAND COLLEGE	$ 17,739,318	$ 12,268,206	$ 1,260,107	$ 1,000,000	-	120,626	$ 14,648,939	(3,090,379)	-17.42%
29	NAVARRO COLLEGE	$ 32,524,626	$ 26,340,300	$ 2,688,026	$ 1,000,000	-	-	$ 30,028,326	(2,496,300)	-7.68%
30	NORTH CENTRAL TEXAS	$ 22,638,254	$ 18,559,947	$ 2,322,633	$ 1,000,000	-	-	$ 21,882,580	(755,674)	-3.34%
31	NORTHEAST TEXAS COLLEGE	$ 9,724,236	$ 7,474,474	$ 864,284	$ 1,000,000	-	-	$ 9,338,758	(385,478)	-3.96%
32	ODESSA COLLEGE	$ 14,702,272	$ 10,823,895	$ 1,137,147	$ 1,000,000	-	-	$ 12,961,042	(1,741,230)	-11.84%
33	PANOLA COLLEGE	$ 8,631,452	$ 7,414,104	$ 593,803	$ 1,000,000	-	-	$ 9,007,907	376,455	4.36%
34	PARIS JUNIOR COLLEGE	$ 16,992,774	$ 14,151,992	$ 1,612,827	$ 1,000,000	-	-	$ 16,764,819	(227,955)	-1.34%
35	RANGER JUNIOR COLLEGE	$ 6,709,330	$ 5,310,224	$ 476,754	$ 1,000,000	-	-	$ 6,786,978	77,648	1.16%
36	SAN JACINTO COLLEGE	$ 74,285,706	$ 63,929,100	$ 6,743,098	$ 1,000,000	-	-	$ 71,672,198	(2,613,508)	-3.52%
37	SOUTH PLAINS COLLEGE	$ 26,797,276	$ 23,476,348	$ 2,326,476	$ 1,000,000	-	-	$ 26,802,824	5,548	0.02%
38	SOUTH TEXAS COLLEGE	$ 71,793,338	$ 64,743,144	$ 6,967,458	$ 1,000,000	-	1,585,478	$ 74,296,080	2,502,742	3.49%
39	SOUTHWEST TEXAS	$ 14,623,488	$ 11,117,981	$ 1,463,777	$ 1,000,000	-	-	$ 13,581,758	(1,041,730)	-7.12%
40	TARRANT COUNTY COLLEGE	$ 108,793,962	$ 96,776,275	$ 10,749,211	$ 1,000,000	-	-	$ 108,525,486	(268,476)	-0.25%
41	TEMPLE JUNIOR COLLEGE	$ 15,708,772	$ 12,714,932	$ 1,342,029	$ 1,000,000	-	-	$ 15,056,961	(651,811)	-4.15%
42	TEXARKANA COLLEGE	$ 13,362,880	$ 11,487,068	$ 988,841	$ 1,000,000	-	-	$ 13,475,909	113,029	0.85%
43	TEXAS SOUTHMOST COLLEGE	$ 13,693,913	$ 7,560,869	$ 1,983,069	$ 1,000,000	-	-	$ 10,543,938	(3,149,975)	-23.00%
44	TRINITY VALLEY COLLEGE	$ 22,668,982	$ 18,630,652	$ 1,977,986	$ 1,000,000	-	-	$ 21,608,638	(1,060,344)	-4.68%
45	TYLER JUNIOR COLLEGE	$ 33,576,074	$ 28,319,472	$ 3,086,342	$ 1,000,000	-	-	$ 32,405,814	(1,170,260)	-3.49%
46	VERNON COLLEGE	$ 11,022,932	$ 8,928,746	$ 797,280	$ 1,000,000	-	-	$ 10,726,026	(296,906)	-2.69%
47	VICTORIA COLLEGE, THE	$ 12,490,636	$ 9,323,207	$ 994,971	$ 1,000,000	-	-	$ 11,318,178	(1,172,458)	-9.39%
48	WEATHERFORD COLLEGE	$ 16,399,380	$ 13,838,891	$ 1,473,130	$ 1,000,000	-	-	$ 16,312,021	(87,359)	-0.53%
49	WESTERN TEXAS COLLEGE	$ 7,841,984	$ 5,268,453	$ 701,445	$ 1,000,000	-	-	$ 6,969,898	(872,086)	-11.12%
50	WHARTON COLLEGE	$ 18,475,732	$ 14,998,783	$ 2,044,810	$ 1,000,000	-	-	$ 18,043,593	(432,139)	-2.34%
		$ 1,790,024,462	**$ 1,476,859,817**	**$ 164,095,535**	**$ 50,000,000**	**$ 16,943,477**	**$ 2,073,480**	**$ 1,709,972,309**	**$ (80,052,153)**	**-4.47%**

Section 3d

2016-17 Formula Funding Senate Bill 2 as Introduced Compared to 2014-15 Formula Funding

Public Community/Junior Colleges	2014-15 Formula Funding	2016-17 Formula Funding	Biennial Change: Difference	Biennial Change: Percent Change
Alamo Community College	$ 126,880,918	$ 117,810,601	$ (9,070,317)	-7.1%
Alvin College	$ 14,761,824	$ 13,987,413	$ (774,411)	-5.2%
Amarillo College	$ 30,556,916	$ 26,863,758	$ (3,693,158)	-12.1%
Angelina College	$ 15,221,994	$ 14,380,325	$ (841,669)	-5.5%
Austin Community College	$ 91,657,438	$ 85,565,492	$ (6,091,946)	-6.6%
Blinn College	$ 44,975,226	$ 45,633,625	$ 658,399	1.5%
Brazosport College	$ 10,355,030	$ 9,966,096	$ (388,934)	-3.8%
Central Texas College	$ 41,208,376	$ 35,006,170	$ (6,202,206)	-15.1%
Cisco Junior College	$ 10,528,510	$ 10,318,137	$ (210,373)	-2.0%
Clarendon College	$ 4,970,186	$ 5,160,850	$ 190,664	3.8%
Coastal Bend College	$ 12,581,436	$ 12,420,560	$ (160,876)	-1.3%
College of the Mainland	$ 12,207,078	$ 11,391,294	$ (815,784)	-6.7%
Collin County Community College	$ 66,272,150	$ 65,079,728	$ (1,192,422)	-1.8%
Dallas County College	$ 174,292,054	$ 164,934,947	$ (9,357,107)	-5.4%
Del Mar College	$ 30,386,838	$ 28,470,427	$ (1,916,411)	-6.3%
El Paso Community College	$ 67,516,616	$ 63,051,983	$ (4,464,633)	-6.6%
Frank Phillips College	$ 4,561,064	$ 4,409,434	$ (151,630)	-3.3%
Galveston College	$ 7,518,416	$ 7,403,689	$ (114,727)	-1.5%
Grayson County College	$ 14,903,384	$ 14,328,032	$ (575,352)	-3.9%
Hill College	$ 14,511,610	$ 13,216,222	$ (1,295,388)	-8.9%
Houston College	$ 138,297,870	$ 132,383,446	$ (5,914,424)	-4.3%
Howard College	$ 14,228,482	$ 12,003,890	$ (2,224,592)	-15.6%
Kilgore College	$ 21,166,162	$ 19,644,230	$ (1,521,932)	-7.2%
Laredo College	$ 21,898,800	$ 20,135,168	$ (1,763,632)	-8.1%
Lee College	$ 17,360,216	$ 17,686,430	$ 326,214	1.9%
Lone Star College	$ 144,951,400	$ 144,706,989	$ (244,411)	-0.2%
McLennan College	$ 26,912,902	$ 23,943,849	$ (2,969,053)	-11.0%
Midland College	$ 16,844,120	$ 14,528,313	$ (2,315,807)	-13.7%
Navarro College	$ 32,524,626	$ 30,028,326	$ (2,496,300)	-7.7%
North Central Texas College	$ 22,638,254	$ 21,882,580	$ (755,674)	-3.3%
Northeast Texas Community College	$ 9,724,236	$ 9,338,758	$ (385,478)	-4.0%
Odessa College	$ 14,702,272	$ 12,961,042	$ (1,741,230)	-11.8%
Panola College	$ 8,631,452	$ 9,007,907	$ 376,455	4.4%
Paris Junior College	$ 16,992,774	$ 16,764,819	$ (227,955)	-1.3%
Ranger College	$ 6,709,330	$ 6,786,978	$ 77,648	1.2%
San Jacinto College	$ 74,285,706	$ 71,672,198	$ (2,613,508)	-3.5%
South Plains College	$ 26,797,276	$ 26,802,824	$ 5,548	0.0%
South Texas College	$ 70,668,392	$ 72,710,602	$ 2,042,210	2.9%
Southwest Texas	$ 14,623,488	$ 13,581,758	$ (1,041,730)	-7.1%
Tarrant County	$ 108,793,962	$ 108,525,486	$ (268,476)	-0.2%
Temple Junior College	$ 15,708,772	$ 15,056,961	$ (651,811)	-4.1%
Texarkana College	$ 13,362,880	$ 13,475,909	$ 113,029	0.8%
Texas Southmost College	$ 13,693,913	$ 10,543,938	$ (3,149,975)	-23.0%
Trinity Valley Community College	$ 22,668,982	$ 21,608,638	$ (1,060,344)	-4.7%
Tyler Junior College	$ 33,576,074	$ 32,405,814	$ (1,170,260)	-3.5%
Vernon College	$ 11,022,932	$ 10,726,026	$ (296,906)	-2.7%
Victoria College	$ 12,490,636	$ 11,318,178	$ (1,172,458)	-9.4%
Weatherford College	$ 16,399,380	$ 16,312,021	$ (87,359)	-0.5%
Western Texas College	$ 7,841,984	$ 6,969,898	$ (872,086)	-11.1%
Wharton College	$ 18,475,732	$ 18,043,593	$ (432,139)	-2.3%
Total	**$ 1,769,860,069**	**$ 1,690,955,352**	**$ (78,904,717)**	-4.5%

Section 3e

SUMMARY OF BASE PERIOD CONTACT HOURS

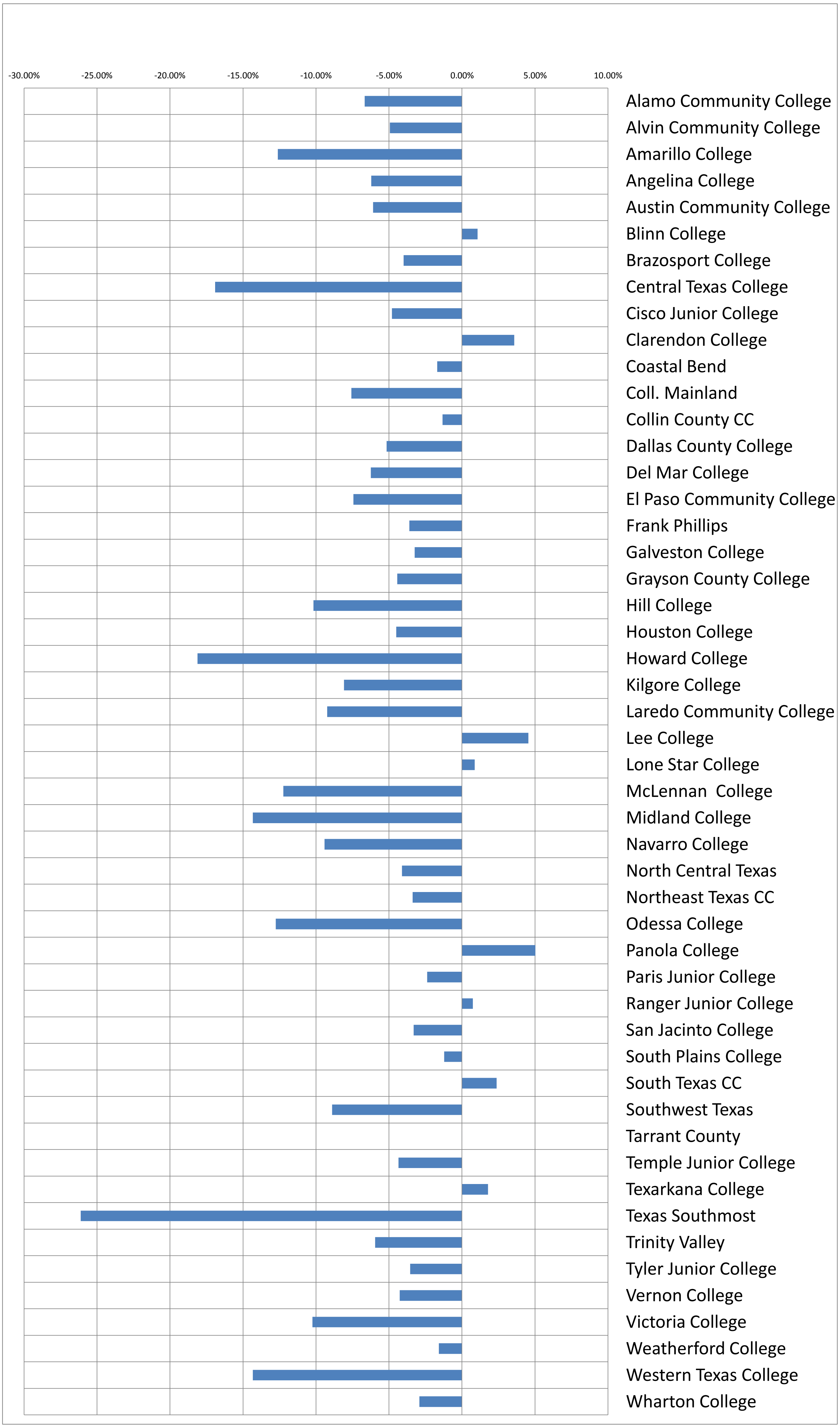
		2014-15 Base	2016-17 Intro*	Difference	% Change from 2014-15
1	Alamo Community College	21,401,611	19,974,336	(1,427,275)	-6.67%
2	Alvin Community College	2,276,004	2,163,660	(112,344)	-4.94%
3	Amarillo College	4,813,973	4,206,664	(607,309)	-12.62%
4	Angelina College	2,321,839	2,177,337	(144,502)	-6.22%
5	Austin Community College	15,297,910	14,366,478	(931,432)	-6.09%
6	Blinn College	7,725,463	7,807,568	82,105	1.06%
7	Brazosport College	1,604,523	1,540,345	(64,178)	-4.00%
8	Central Texas College	6,891,265	5,725,481	(1,165,784)	-16.92%
9	Cisco Junior College	1,620,726	1,542,850	(77,876)	-4.81%
10	Clarendon College	660,932	684,560	23,628	3.57%
11	Coastal Bend	1,887,327	1,855,267	(32,060)	-1.70%
12	Coll. Mainland	1,909,533	1,764,934	(144,599)	-7.57%
13	Collin County CC	11,348,951	11,197,594	(151,357)	-1.33%
14	Dallas County College	30,055,499	28,502,741	(1,552,758)	-5.17%
15	Del Mar College	4,837,467	4,535,208	(302,259)	-6.25%
16	El Paso Community College	11,215,309	10,380,378	(834,931)	-7.44%
17	Frank Phillips	609,647	587,625	(22,022)	-3.61%
18	Galveston College	1,051,330	1,017,223	(34,107)	-3.24%
19	Grayson County College	2,283,359	2,182,159	(101,200)	-4.43%
20	Hill College	2,312,886	2,077,617	(235,269)	-10.17%
21	Houston College	24,009,975	22,928,216	(1,081,759)	-4.51%
22	Howard College	2,280,804	1,867,649	(413,155)	-18.11%
23	Kilgore College	3,355,199	3,083,869	(271,330)	-8.09%
24	Laredo Community College	3,489,198	3,166,754	(322,444)	-9.24%
25	Lee College	2,703,939	2,826,928	122,989	4.55%
26	Lone Star College	24,731,339	24,945,893	214,554	0.87%
27	McLennan College	4,344,287	3,812,779	(531,508)	-12.23%
28	Midland College	2,705,909	2,318,103	(387,806)	-14.33%
29	Navarro College	5,408,468	4,898,948	(509,520)	-9.42%
30	North Central Texas	3,697,145	3,545,352	(151,793)	-4.11%
31	Northeast Texas CC	1,425,667	1,377,464	(48,203)	-3.38%
32	Odessa College	2,264,402	1,975,518	(288,884)	-12.76%
33	Panola College	1,246,249	1,308,852	62,603	5.02%
34	Paris Junior College	2,694,306	2,629,948	(64,358)	-2.39%
35	Ranger Junior College	973,183	980,368	7,185	0.74%
36	San Jacinto College	12,301,986	11,893,851	(408,135)	-3.32%
37	South Plains College	4,446,580	4,392,469	(54,111)	-1.22%
38	South Texas CC	11,795,665	12,074,970	279,305	2.37%
39	Southwest Texas	2,330,417	2,122,968	(207,449)	-8.90%
40	Tarrant County	18,644,911	18,643,429	(1,482)	-0.01%
41	Temple Junior College	2,416,735	2,311,566	(105,169)	-4.35%
42	Texarkana College	2,051,326	2,087,819	36,493	1.78%
43	Texas Southmost	1,882,508	1,390,895	(491,613)	-26.11%
44	Trinity Valley	3,650,539	3,433,356	(217,183)	-5.95%
45	Tyler Junior College	5,324,663	5,135,424	(189,239)	-3.55%
46	Vernon College	1,616,146	1,547,307	(68,839)	-4.26%
47	Victoria College	1,853,066	1,663,233	(189,833)	-10.24%
48	Weatherford College	2,537,300	2,496,955	(40,345)	-1.59%
49	Western Texas College	1,191,472	1,020,701	(170,771)	-14.33%
50	Wharton College	2,911,254	2,826,476	(84,778)	-2.91%
	TOTAL - JUCOs:	**292,410,192**	**278,998,085**	**(13,412,107)**	**-4.59%**

*Does not include BAT SCH

**Howard College includes SWCID contact hours

Number of Districts Contracting:	42
Number of Districts Growing:	8
Number of Districts Contracting > 5%:	22
Number of Districts Contracting > 10%:	10
Number of Districts Growing > 15%:	3

Contact Hour Change (by District): Comparing 2014-15 Base Period to 2016-17 Base Period



Section 3g

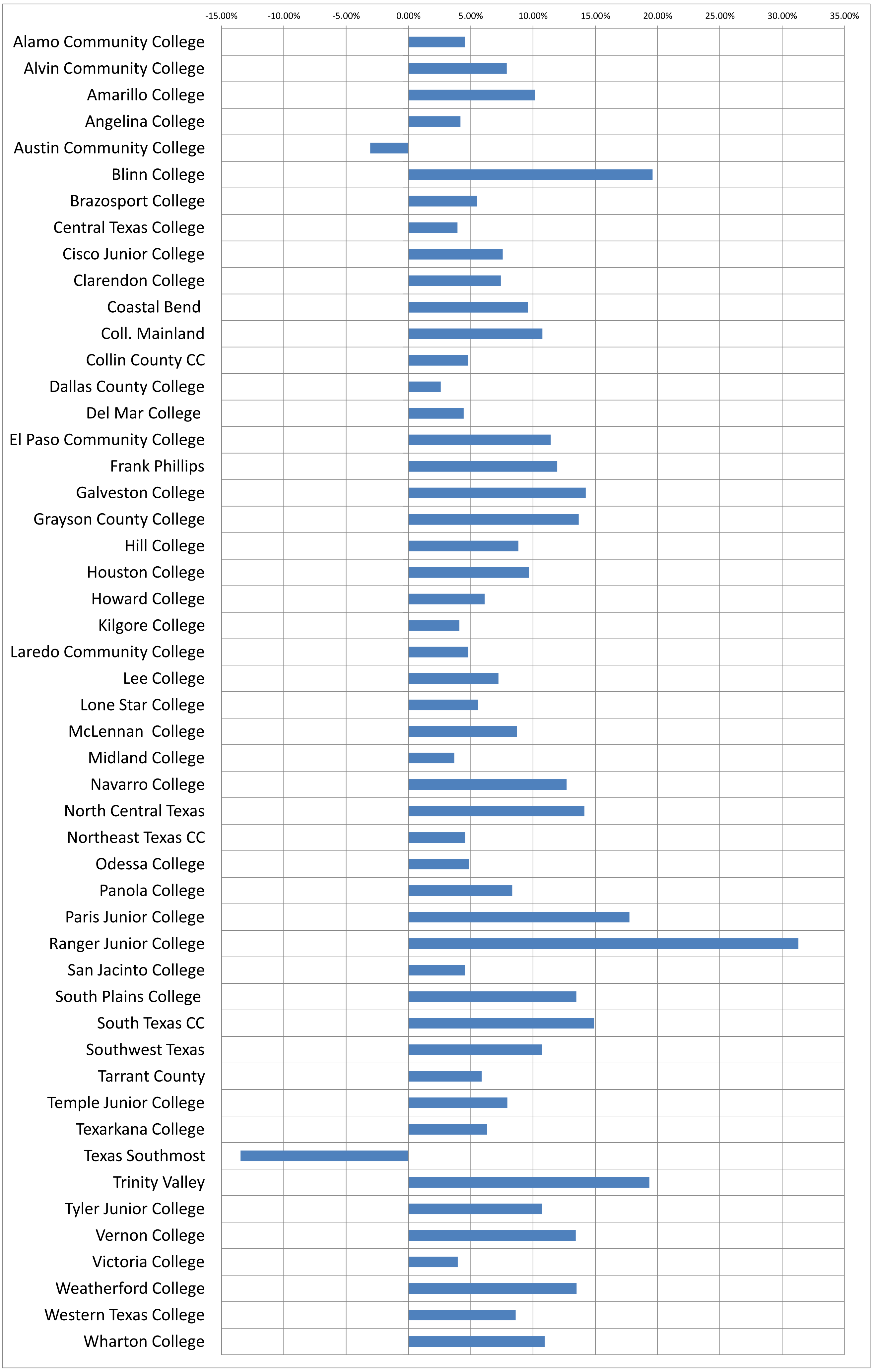
SUMMARY OF BASE PERIOD SUCCESS POINTS

		2014-15 Base	2016-17 Intro*	Difference	% Change from 2014-15
1	Alamo Community College	73,621	76,955	3,334	4.53%
2	Alvin Community College	7,033	7,587	555	7.89%
3	Amarillo College	12,836	14,141	1,305	10.17%
4	Angelina College	6,785	7,069	284	4.18%
5	Austin Community College	59,848	58,013	(1,836)	-3.07%
6	Blinn College	23,172	27,712	4,540	19.59%
7	Brazosport College	5,185	5,471	286	5.52%
8	Central Texas College	20,865	21,688	823	3.94%
9	Cisco Junior College	5,888	6,334	446	7.57%
10	Clarendon College	2,504	2,689	186	7.42%
11	Coastal Bend	6,035	6,614	579	9.59%
12	Coll. Mainland	5,383	5,961	579	10.75%
13	Collin County CC	36,557	38,311	1,754	4.80%
14	Dallas County College	85,271	87,478	2,208	2.59%
15	Del Mar College	14,420	15,059	639	4.43%
16	El Paso Community College	43,312	48,258	4,946	11.42%
17	Frank Phillips	1,797	2,012	215	11.95%
18	Galveston College	3,096	3,537	441	14.24%
19	Grayson County College	6,467	7,350	884	13.66%
20	Hill College	6,869	7,475	606	8.82%
21	Houston College	69,775	76,532	6,757	9.68%
22	Howard College	6,427	6,821	394	6.13%
23	Kilgore College	9,936	10,343	406	4.09%
24	Laredo Community College	12,574	13,179	605	4.81%
25	Lee College	8,510	9,125	615	7.23%
26	Lone Star College	78,843	83,262	4,419	5.60%
27	McLennan College	12,360	13,437	1,077	8.71%
28	Midland College	7,352	7,623	271	3.68%
29	Navarro College	14,430	16,261	1,831	12.69%
30	North Central Texas	12,311	14,051	1,740	14.13%
31	Northeast Texas CC	5,001	5,228	227	4.55%
32	Odessa College	6,561	6,879	318	4.84%
33	Panola College	3,316	3,592	277	8.34%
34	Paris Junior College	8,286	9,757	1,470	17.75%
35	Ranger Junior College	2,197	2,884	688	31.30%
36	San Jacinto College	39,028	40,792	1,763	4.52%
37	South Plains College	12,401	14,074	1,673	13.49%
38	South Texas CC	36,678	42,149	5,472	14.92%
39	Southwest Texas	7,998	8,855	857	10.72%
40	Tarrant County	61,413	65,027	3,613	5.88%
41	Temple Junior College	7,521	8,119	598	7.95%
42	Texarkana College	5,626	5,982	356	6.32%
43	Texas Southmost	13,865	11,996	(1,868)	-13.48%
44	Trinity Valley	10,026	11,966	1,940	19.35%
45	Tyler Junior College	16,861	18,671	1,810	10.73%
46	Vernon College	4,252	4,823	571	13.44%
47	Victoria College	5,790	6,019	229	3.95%
48	Weatherford College	7,852	8,912	1,060	13.50%
49	Western Texas College	3,907	4,243	337	8.62%
50	Wharton College	11,150	12,370	1,220	10.94%
	TOTAL - JUCOs:	**929,188**	**992,683**	**63,495**	**6.8%**

Number of Districts Contracting:	2
Number of Districts Growing:	48
Number of Districts Contracting > 5%:	1
Number of Districts Contracting > 10%:	1
Number of Districts Growing > 15%:	0

Section 3h

Success Point Change (by District): Comparing 2014-15 Base Period to 2016-17 Base Period



Section 3i

Student Success Points Data (Average 2011 through 2013)

	Developmental Education Completion			Credits Completed		Transfer	Completion of First College-Level Course			Earn a Degree/Certificate			
	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	**Total Points**	**Percent of Total**
Alamo	2,141.3	1,590.0	1,374.2	15,972.7	10,480.7	11,051.3	8,634.0	6,182.7	6,061.8	2,746.7	10,719.8	76,955.1	7.75%
Alvin	163.3	48.3	40.2	1,686.0	1,006.7	904.7	626.0	723.2	491.5	504.0	1,393.5	7,587.3	0.76%
Amarillo	431.3	138.3	157.2	3,184.7	1,998.3	2,092.0	1,133.0	777.8	547.0	1,267.3	2,413.5	14,140.5	1.42%
Angelina	218.3	78.3	84.5	1,697.0	955.3	1,042.0	287.0	654.2	591.3	636.0	825.0	7,069.0	0.71%
Austin	1,123.0	457.2	295.7	11,886.0	6,620.0	7,260.0	6,096.7	8,388.3	8,451.5	1,816.0	5,618.3	58,012.6	5.84%
Blinn	422.0	329.3	257.0	6,848.3	4,051.3	5,386.0	3,722.3	2,364.5	1,854.3	622.0	1,854.8	27,711.9	2.79%
Brazosport	192.3	70.8	64.3	1,323.7	783.7	780.0	341.0	327.7	299.8	246.0	1,041.8	5,471.1	0.55%
Central Texas	273.7	183.5	152.2	4,991.0	2,662.0	2,307.3	2,296.0	2,785.3	1,669.5	684.7	3,682.5	21,687.7	2.18%
Cisco	195.0	130.5	164.2	1,465.7	853.0	1,006.7	516.3	486.8	414.5	247.3	854.3	6,334.3	0.64%
Clarendon	82.0	43.0	49.0	554.7	348.0	423.3	300.3	227.5	163.2	135.3	363.0	2,689.3	0.27%
Coastal Bend	235.0	164.0	123.5	1,401.3	806.7	747.3	538.3	525.2	475.8	608.7	987.8	6,613.6	0.67%
College of the Mainland	132.0	64.3	57.2	1,279.0	776.0	764.0	427.7	502.2	473.5	350.0	1,135.5	5,961.3	0.60%
Collin	698.7	372.2	249.5	8,137.3	4,996.7	5,242.7	4,156.0	4,423.3	3,406.3	564.0	6,064.5	38,311.2	3.86%
Dallas	2,420.0	1,159.2	1,188.3	18,063.3	10,991.7	10,406.0	7,793.3	9,826.2	6,300.0	2,776.0	16,554.0	87,478.0	8.81%
Del Mar	395.0	370.3	400.5	2,906.0	1,974.7	1,800.7	1,426.7	1,171.3	1,142.7	711.3	2,760.0	15,059.2	1.52%
El Paso	1,334.0	1,155.5	895.3	8,963.3	5,988.3	5,965.3	5,180.3	4,332.8	3,412.8	1,008.0	10,022.3	48,258.1	4.86%
Frank Phillips	47.7	34.0	33.5	428.0	228.0	268.0	339.7	183.7	155.7	86.0	207.8	2,011.9	0.20%
Galveston	99.7	50.0	40.3	734.3	425.7	414.7	303.3	262.2	244.5	311.3	651.0	3,537.0	0.36%
Grayson	350.7	97.0	79.7	1,756.0	1,091.0	880.0	672.0	211.2	469.7	732.0	1,011.0	7,350.2	0.74%
Hill	253.7	119.7	123.2	1,604.3	938.7	1,076.0	801.3	535.7	459.8	314.7	1,248.0	7,475.0	0.75%
Houston	4,426.0	2,138.3	1,471.3	16,025.7	9,872.0	8,800.7	7,678.3	7,103.5	4,990.2	1,850.7	12,175.5	76,532.2	7.71%
Howard	202.0	107.7	103.7	1,493.7	850.0	1,044.7	752.7	638.7	487.2	355.3	785.3	6,820.8	0.69%
Kilgore	253.3	172.8	186.8	2,064.0	1,337.3	1,222.7	814.0	701.3	574.2	794.7	2,221.5	10,342.7	1.04%
Laredo	595.7	360.0	344.0	2,473.7	1,687.7	1,384.7	1,631.3	1,015.8	1,018.8	734.7	1,932.8	13,179.1	1.33%
Lee	136.0	71.2	70.0	2,000.3	1,257.7	778.0	549.0	506.5	573.8	907.3	2,274.8	9,124.6	0.92%
Lone Star	3,083.3	1,178.7	939.3	16,658.3	10,071.7	10,930.7	8,060.3	8,414.0	7,081.3	2,563.3	14,280.8	83,261.8	8.39%
McLennan	385.0	162.8	160.2	2,812.7	1,859.0	1,733.3	1,115.0	1,140.7	838.2	700.0	2,529.8	13,436.6	1.35%
Midland	258.3	93.8	93.0	1,741.3	977.7	1,112.7	571.7	512.5	555.5	502.7	1,203.8	7,622.9	0.77%
Navarro	543.0	251.8	245.7	3,347.0	2,173.3	2,134.7	1,642.3	1,234.5	1,148.2	878.0	2,662.5	16,261.0	1.64%
North Central	582.0	206.8	193.8	3,037.0	1,681.3	1,987.3	1,395.7	1,463.8	1,270.5	586.0	1,646.3	14,050.6	1.42%
Northeast Texas	225.3	93.0	85.3	1,077.0	684.7	564.7	662.7	335.7	298.0	283.3	918.8	5,228.4	0.53%
Odessa	254.7	88.2	64.8	1,536.7	977.0	930.7	654.7	539.8	492.3	444.0	896.3	6,879.1	0.69%
Panola	138.3	51.5	49.5	852.7	537.0	374.0	258.0	250.3	211.5	359.3	510.0	3,592.2	0.36%
Paris	361.3	199.7	209.7	1,936.0	1,219.7	1,368.0	1,006.3	758.3	673.8	549.3	1,474.5	9,756.7	0.98%
Ranger	94.7	46.0	43.3	712.7	320.0	396.7	312.0	327.7	262.3	146.0	222.8	2,884.1	0.29%
San Jacinto	1,474.0	611.8	422.7	8,254.0	5,481.7	4,713.3	4,468.7	2,842.7	2,468.7	2,233.3	7,821.0	40,791.8	4.11%

Section 3i

Student Success Points Data (Average 2011 through 2013)

	Developmental Education Completion			Credits Completed		Transfer	Completion of First College-Level Course			Earn a Degree/Certificate			
	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	**Total Points**	**Percent of Total**
South Plains	416.7	187.3	170.5	3,350.7	2,070.7	2,570.0	1,231.3	886.0	856.3	459.3	1,875.0	14,073.8	1.42%
South Texas	1,445.0	757.3	673.8	8,804.7	5,388.0	5,648.0	5,156.7	2,703.5	2,798.5	2,873.3	5,900.3	42,149.1	4.25%
Southwest Texas	312.3	137.0	122.8	1,712.7	1,027.0	1,322.0	749.3	826.7	631.2	262.0	1,752.0	8,855.0	0.89%
Tarrant	2,340.3	1,259.5	943.0	14,550.3	8,806.0	8,858.0	4,185.7	6,111.8	5,946.8	1,390.0	10,635.0	65,026.5	6.55%
Temple	271.0	89.3	99.8	1,641.3	1,039.0	1,089.3	651.0	812.5	617.0	510.7	1,297.5	8,118.5	0.82%
Texarkana	115.0	83.5	86.8	1,344.0	780.0	807.3	406.0	502.0	358.5	496.0	1,002.8	5,981.9	0.60%
Texas Southmost	569.0	242.7	235.0	2,171.3	1,451.0	1,904.7	972.7	796.3	629.0	582.0	2,442.8	11,996.4	1.21%
Trinity Valley	301.7	141.3	135.0	2,660.3	1,528.3	1,381.3	1,016.3	705.0	629.7	1,018.7	2,448.0	11,965.7	1.21%
Tyler	376.7	338.5	269.8	3,694.3	2,383.3	2,434.7	1,760.3	1,266.7	1,280.3	1,500.7	3,365.3	18,670.6	1.88%
Vernon	209.7	81.5	82.5	1,108.0	722.3	712.7	345.0	85.0	276.5	612.7	587.3	4,823.1	0.49%
Victoria	204.3	77.7	61.3	1,287.7	826.0	716.7	663.0	534.8	502.8	634.7	510.0	6,019.0	0.61%
Weatherford	475.3	137.3	135.0	1,859.7	1,137.7	1,251.3	661.0	697.7	732.5	413.3	1,410.8	8,911.6	0.90%
Western Texas	135.7	57.0	54.5	807.7	393.0	538.7	784.3	335.8	341.8	163.3	631.5	4,243.3	0.43%
Wharton	288.0	146.3	122.2	2,490.3	1,617.0	1,796.0	1,713.0	1,047.3	1,030.3	396.7	1,722.8	12,369.9	1.25%
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**	**992,682.9**	**100%**
Percent of all Success Points:	**3.19%**	**1.63%**	**1.38%**	**20.99%**	**12.91%**	**13.13%**	**9.82%**	**9.07%**	**7.72%**	**4.19%**	**15.97%**		

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.

Section 3j

Bachelor of Applied Technology (B.A.T.) Program - Dollars Allocated by Weighted Semester Credit Hour

***RATE:** $ 40.48

BRAZOSPORT COLLEGE	2016-17 Base Year Semester Credit Hours Generated: Non-Tenure SCH	TOTAL SCH	Weights: 2016-17 Weight	BAT Recommended Appropriations: FY 2016	FY 2017
BAT LIBERAL ARTS	213	213	1.74	15,003	15,003
BAT SCIENCE	-	-	3.04	-	-
BAT BUSINESS ADMINISTRATION	2,019	2,019	1.86	152,023	152,023
BAT TECHNOLOGY	168	168	2.45	16,662	16,662
TOTAL SCH	2,400	2,400		**$ 183,688**	**$ 183,688**

MIDLAND COLLEGE	Non-Tenure SCH	TOTAL SCH	2016-17 Weight	FY 2016	FY 2017
BAT LIBERAL ARTS	186	186	1.74	13,102	13,102
BAT SCIENCE	-	-	3.04	-	-
BAT BUSINESS ADMINISTRATION	627	627	1.86	47,211	47,211
BAT TECHNOLOGY	-	-	2.45	-	-
TOTAL SCH	813	813		**$ 60,313**	**$ 60,313**

SOUTH TEXAS COLLEGE	Non-Tenure SCH	TOTAL SCH	2016-17 Weight	FY 2016	FY 2017
BAT LIBERAL ARTS	234	234	1.74	16,483	16,483
BAT SCIENCE	1,596	1,596	3.04	196,411	196,411
BAT BUSINESS ADMINISTRATION	7,282	7,282	1.86	548,306	548,306
BAT TECHNOLOGY	318	318	2.45	31,539	31,539
TOTAL SCH	9,430	9,430		**$ 792,739**	**$ 792,739**

	FY 2016	FY 2017
Total Annual BAT:	**$ 1,036,740**	**$ 1,036,740**
Total Biennial BAT:		**$ 2,073,480**

*Rate is based on the General Academic Institutions' Instructional and Operations Support Formula General Revenue Rate included in House Bill 1 as Introduced.

Public Community/Junior Colleges
Rider Highlights - Senate

Amended Riders:

4. **Vouchers for Disbursement of Appropriated Funds.** Recommendations amend the rider to remove provisions related to the American Airpower Heritage Museum since funding is no longer appropriated to Midland College for this special item.

19. **Instruction and Administration Funding (Outcomes-Based Model).** Recommendations amend the rider to correct the definition of the success points metrics related to degree completion. For the 2014-15 biennium, points were awarded to students who completed a degree or certificate in a critical field as defined in Closing the Gaps. While most of the critical fields are in the fields of Science, Technology, Engineering, or Math (STEM) or Allied Health that are currently included in the rider, there are other critical fields that fall outside of this definition. The recommended change aligns the definition of the metric with the actual success points calculation.

Deleted Riders:

19. **Developmental Education Intervention Formulas.** Recommendations delete this rider. THECB examined alternative funding methodologies for developmental education and recommended that the current contact hour funding methodology should continue until a specific developmental education appropriation is secured.

20. **Higher Education Coordinating Board Contingent Appropriations, Formula Funding for Texas Southmost College.** Recommendations delete rider. Contingent formula funding was calculated and appropriated to Texas Southmost College during the 83rd interim. Texas Southmost College and The University of Texas at Brownsville are no longer partners and therefore will not require contingent formula funding calculations.

21. **Contingent Appropriations for Public Community and Junior College Retirement Payments 2012-13.** Recommendations delete rider. All fifty community college districts settled what they owed to the Teacher Retirement System (TRS) for the 2012-13 biennium. Therefore, no formula funding was appropriated to TRS.

22. **Methodology for Student Success Points Allocation for the 2016-17.** Recommendations delete this rider since the community colleges and THECB developed the student success points allocation methodology required by the rider (see Selected Fiscal and Policy Issues Item #7).

24. **Brazosport College – Four-Year Degree Program.** Recommendations delete this rider. The rider relates to one-time funding appropriated to Brazosport College for the creation of an additional four-year degree program. The funding is not included in the recommendations for the 2016-17 biennium.

Public Community/Junior Colleges
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Formula Funding Items Not Included		
1. 2014-15 formula funding not recommended in 2016-17 due to decrease in contact hours.	$ 78,904,717	$ 78,904,717
2. Additional formula funding requested by the Texas Association of Community Colleges and recommended by the THECB Formula Advisory Committee to maintain the 2014-15 success point rate of $185 per success point and increase the contact hour rate to $6.12 per contact hour, the funding rate in the 2008-09 biennium.	$ 241,214,049	$ 241,214,049
Total, Formula Funding Items Not Included in Recommendations	**$ 320,118,766**	**$ 320,118,766**
Exceptional Items Not Included		
Austin Community College		
1. Virtual College of Texas (existing special item) Additional funding to enhance and expand support services provided by the Virtual College of Texas, such as increased training for instructors and the deployment of statewide course review and quality assurance processes.	$ 250,000	$ 250,000
Blinn College		
1. Brazos County Campus Expansion Funding for the expansion of STEM facilities to facilitate the expansion of the Texas A&M Engineering Academy at Blinn.	$ 8,000,000	$ 8,000,000
2. Star of the Republic Museum (existing special item) Additional funding to sustain and expand the functions of the museum and reduce the amount of supplemental funding Blinn College provides to the museum.	$ 392,346	$ 392,346

Section 6

Public Community/Junior Colleges
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Dallas County Community College		
1. Starlink (existing special item) Additional funding to cover increasing production and delivery costs and to provide additional professional development services to community colleges across the state.	$ 250,000	$ 250,000
Grayson County College		
1. T.V. Munson Viticulture & Enology Center (existing special item) Additional funding to expand the educational opportunities offered at the viticulture and enology center for the wine and grape growing community in north Texas.	$ 200,000	$ 200,000
Houston Community College (HCC)		
1. Expansion of Oil and Gas Technical Programs Funding to expand HCC's current oil and gas technical programs in order to train additional students to meet workforce needs.	$ 4,937,545	$ 4,937,545
2. Bachelor of Science in Nursing Program Funding to start a Bachelor of Science in Nursing program, pending the passage of legislation expanding the authority to community colleges to offer such programs (see Selected Fiscal and Policy Issue #6).	$ 615,000	$ 615,000
3. Expansion of Associate Degree Program Funding to expand the college's Associate Degree in Nursing program to two additional campuses (HCC Northwest and HCC Missouri City).	$ 1,535,300	$ 1,535,300
4. Filmmaking Program Funding to expand HCC's current filmmaking program to offer new certificates and an updated associates degree program.	$ 483,261	$ 483,261

Public Community/Junior Colleges
Items not Included in Recommendations - Senate

		2016-17 Biennial Total		
		GR & GR-Dedicated		**All Funds**
Howard College				
1. Southwest Collegiate Institute for the Deaf (SWCID) (existing special item) Request to restore funding to fiscal year 2009 levels in order to address staffing needs and offset increasing benefit costs.	$	899,267	$	899,267
2. SWCID Central Plant and HVAC Upgrades Funding for central plant and HVAC upgrades for the main building and residential complex at SWCID. While no state funding is provided to community colleges for physical plan operations and maintenance or for facilities, Education Code, Sec. 131.006, specifically authorizes SWCID to expend appropriated funds for maintenance and operations, including the maintenance and operation of student housing and food service, unless the funds are specifically restricted to another purpose by the appropriations.	$	1,992,158	$	1,992,158
Total, Exceptional Item Requests Not Included in the Recommendations:	**$**	**19,554,877**	**$**	**19,554,877**
Grand Total, Items Not Included in the Recommendations:	**$**	**339,673,643**	**$**	**339,673,643**

Section 7

Public Community/Junior Colleges
Summary of 10 Percent Biennial Base Reduction Options - Senate

Community College	Priority	Item	Description/Impact (As Provided by the Institutions)	Biennial Reduction Amounts: GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
Austin Community College	**1**	**Virtual College of Texas**	The funding reduction would reduce distance education opportunities for Texas students, with the most impact to students in rural areas of the state.	**$71,250**	**$71,250**	**NA**	**$0**	**10%**	**No**
	2	**TX Innovative Adult Career Ed Grant**	The number of low income high school students being funding by workforce intermediary programs would decline by approximately 150 students.	**$500,000**	**$500,000**	**NA**	**$0**	**10%**	**No**
Blinn College	**1**	**Star of the Republic Museum**	The funding reduction would cause a reduction in programming and support for the academic programs as well as services for school children accessing the museum.	**$50,766**	**$50,766**	**NA**	**$0**	**10%**	**No**
Dallas County Community College	**1**	**Small Business Development Center**	The level of management education services provided to entrepreneurs would be reduced.	**$363,420**	**$363,420**	**NA**	**$0**	**10%**	**No**
	2	**Starlink**	The funding reduction would reduce the level of professional development and communication services to faculty, staff, and administrators at community colleges across the state.	**$64,240**	**$64,240**	**NA**	**$0**	**10%**	**No**
Grayson County College	**1**	**TV Munson Viticulture & Enology Center**	The quantity of instruction offered in the program would be decreased.	**$10,000**	**$10,000**	**NA**	**$0**	**10%**	**No**
Hill College	**1**	**Texas Heritage Museum**	The museum would close the Historical Research Center, which would reduce the number of courses in US History, Texas History, Art Appreciation, and Art History.	**$71,300**	**$71,300**	**NA**	**$0**	**10%**	**No**
Howard College (SWCID)	**1**	**Eliminate Instructional Program**	A hiring freeze would be implemented for the Building Construction Technology program, resulting in the closure of this workforce program for deaf and hard-of-hearing students.	**$103,700**	**$103,700**	**NA**	**$0**	**2%**	**No**
	2	**Reduction in Administrative Operating Budget**	The funding reduction would result in SWCID not replacing one of their two deans who recently retired, leaving one dean to oversee SWCID.	**$238,100**	**$238,100**	**NA**	**$0**	**5%**	**No**
	3	**Reduction in Student Services Operating Budgets**	SWCID would close the Library, Media Center, Admissions, and Counseling departments and lay-off related staff.	**$188,459**	**$188,459**	**NA**	**$0**	**4%**	**No**
Laredo Community College	**1**	**Regional Import/Export Training Center**	The college would eliminate contracted services necessary for the operation of the Import/Export Center.	**$33,114**	**$33,114**	**NA**	**$0**	**10%**	**No**
TOTAL, 10% Reduction Options				**$1,694,349**	**$1,694,349**	**NA**	**$0**		

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

Public Community/Junior Colleges
Summary of 10 Percent Biennial Base Reduction Options - Senate

Agency 10% Reduction Options by Category of Reduction