

July 7, 2017

Report on SB 1, The General Appropriations Act

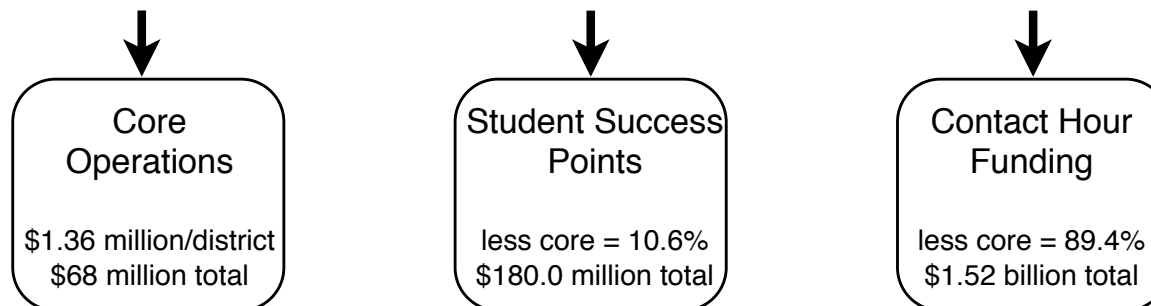
By Senator Jane Nelson

House Sponsor: Representative John Zerwas

The 85th Texas Legislature passed SB 1, the General Appropriations Act, which provides funding for the 2018-19 biennium. All funds for the entire state budget total \$216.8 billion from all fund sources, an increase of \$4.0 million (0.2%) above the 2016-17 biennium. General Revenue funds for the entire state budget total \$107 billion for the 2018-19 biennium, a 1.2% decline from 2016-17. (Source: *Summary of 2018-19 Conference Committee Report for SB1*, Legislative Budget Board, May 2017)

- TACC's Student Success model for funding community college instruction (Core Operations-Student Success Points-Contact Hour Funding) was initially adopted by the 83rd Texas Legislature for the 2014-15 biennium and was funded again in the 2016-17 biennium. Both biennia were funded using the following formula: fund Core Operations first, then split the remaining dollars into Student Success Points (10%) and Contact Hour Funding (90%).
- The 85th Legislature continued funding Core Operations, Student Success Points, and Contact Hours for the 2017-18 biennium but decoupled the amounts appropriated per fund as shown in the chart below.

\$1.765 Billion Instructional Funds Appropriation (SB 1)



SB 1 Appropriations throughout the 85th Legislative Session

Texas Public Community Colleges

<i>Appropriations for:</i>	<i>Initial Bill</i>		<i>Bill Passed From Chamber</i>		<i>Conference Committee Report</i>
	<i>Senate</i>	<i>House</i>	<i>Senate</i>	<i>House</i>	
Contact Hour	1,516,635,804	1,516,635,804	1,516,635,804	1,516,635,804	1,516,635,805
Core Operations	50,000,000	50,000,000	50,000,000	50,000,000	68,040,595
Student Success	168,515,089	168,515,089	213,212,503	188,515,089	179,955,685
SUBTOTAL	1,735,150,893	1,735,150,893	1,779,848,307	1,755,150,893	1,764,632,085
B.A.T. Funding	2,400,934	2,400,934	2,400,934	2,400,934	2,769,152
Special Items	-	30,788,631	5,302,586	28,030,806	27,118,809
TOTAL	1,737,551,827	1,768,340,458	1,787,551,827	1,785,582,633	1,794,520,046

The Senate and the House emphasized different components of the Community College appropriation. The Senate initially zeroed out all special items in higher education whereas the House funded special items at a reduced rate from the 2016-17 biennium. SB 1 passed by the Senate included funds for the Southwest Collegiate Institute for the Deaf and a \$44.7 million increase to Student Success Points. SB 1 passed by the House included an additional \$20 million for student success points over the initial bill.

Conference Committee kept Contact Hour funding at the same level, increased Core Operations by \$18 million, funded Student Success Points at a lower rate than either Chamber's bill, and adopted Special Item funding levels similar to the House bill. Special Items will be the topic of a Joint Interim Committee. See page 4 for details.

SB 1 Summary, General Appropriations Act (FY 2018 & FY 2019)

Texas Public Community Colleges

<i>Appropriations for:</i>	<i>2016-17</i>	<i>2018-19</i>	<i>differences</i>	
			<i>\$</i>	<i>%</i>
Contact Hour	1,522,515,612	1,516,635,805	(5,879,807)	-0.4%
Core Operations	50,000,000	68,040,595	18,040,595	36.1%
Student Success	169,168,401	179,955,685	10,787,284	6.4%
Hold Harmless	3,963,138	-	(3,963,138)	-100.0%
SUB-TOTAL	1,745,647,151	1,764,632,085	18,984,934	1.1%
B.A.T. Funding	2,142,624	2,769,152	626,528	29.2%
Special Items	28,496,473	27,118,809	(1,377,664)	-4.8%
SUB-TOTAL	1,776,286,248	1,794,520,046	18,233,798	1.0%
Group Health Insurance	318,843,856	364,939,071	46,095,215	14.5%
Retirement (TRS/ORP)	113,940,140	117,801,617	3,861,477	3.4%
Benefits SUB-TOTAL	432,783,996	482,740,688	49,956,692	11.5%
TOTAL	2,209,070,244	2,277,260,734	68,190,490	3.1%

The instructional appropriation for community colleges is \$1.764 billion; a \$19 million increase from the 2016-17 biennium.

- \$1.52 billion was appropriated to Contact Hour funding. The average rate per contact hour rose slightly from \$2.69 per CH to \$2.70 per CH. Base year contact hours declined 0.7-percent from the previous biennium (280,941,841 contact hours compared to 282,919,371 contact hours).
- Funding for Core Operations was increased from \$50 million to \$68 million (36% increase). Core funding for each college district is \$1.36 million for the 2018-19 biennium; an additional \$360,800.
- \$180 million was funded for Student Success Points in 2018-19. Student success points increased 7.0-percent from the last biennium (1,048,949 student success points compared to 980,204 student success points). The 2018-19 rate per student success point is \$172. The 2016-17 rate was \$173 per point.

Special Provisions Relating Only to Agencies of Higher Education

Sec. 62. Non-Formula Support Items and Formula Study. Out of funds appropriated elsewhere in this Act, a special joint interim committee comprised of 5 members appointed by the Lieutenant Governor and 5 members appointed by the Speaker, with the Lieutenant Governor and Speaker each designating a presiding co-chair from amongst their appointments. The members of the committee shall be appointed no later than September 15, 2017. The joint interim committee shall prepare recommendations for realignment and/or possible elimination of non-formula support items and improvements of formula funding for institutions of higher education.

All items receiving funding in an Article III goal or objective denoted NON-FORMULA SUPPORT are sunset effective August 31, 2019. The committee shall review the purpose, goal, and effectiveness of all non-formula support items. The joint interim committee may consider, but is not limited to, the following:

1. Options to allocate any identified non-formula support item funding reductions into existing funding formulas;
2. Review options to phase out over multiple biennia non-formula support items for items that are determined to generate formula funding and determine a standard time frame when these items will expire;
3. Review start-up and downward expansion funding and determine a standard time frame when these items will expire and parameters for formulaic support;
4. Equity of funding among similar programs, considering the varying needs of the institutions based on size, mission, location, student body, and maturity of the institution or programs;
5. Realignment of existing non-formula support items into categories such as
 - a. Instructional Support
 - b. Start-up and Downward Expansion
 - c. Institutional Enhancement
 - d. Research Support
 - e. Public Service
 - f. Healthcare Support
 - g. Trusteed Funds
 - h. General Revenue - Dedicated and Fee Funded Items
 - i. Economic Development
6. Funding alternatives based on the different categories of non-formula support items, including existing I&O, Research, and Infrastructure formulas or transfer to other state agencies;
7. The historical use of each item, whether and how to reflect such items in categories or formula, and duration of support;
8. Evaluate potential formula adjustments to institutions that are growing and institutions with static enrollment;
9. The effects of the compression of the General Academic Institutions' Instruction and Operations formula's cost-based weight matrix;
10. The effects of using actual data versus the use of statutory tuition estimates on the General Academic Institutions' formulas; and
11. Review options to allocate any identified non-formula support items for Public Community/Junior Colleges into outcomes-based formula funding.

The joint select committee shall report their recommendations to the presiding officers of both chambers no later than April 15, 2018. It is the intent of the Legislature that these recommendations be considered by the Legislative Budget Board and Governor's office in developing the joint budget instructions for the 2020-21 biennium.

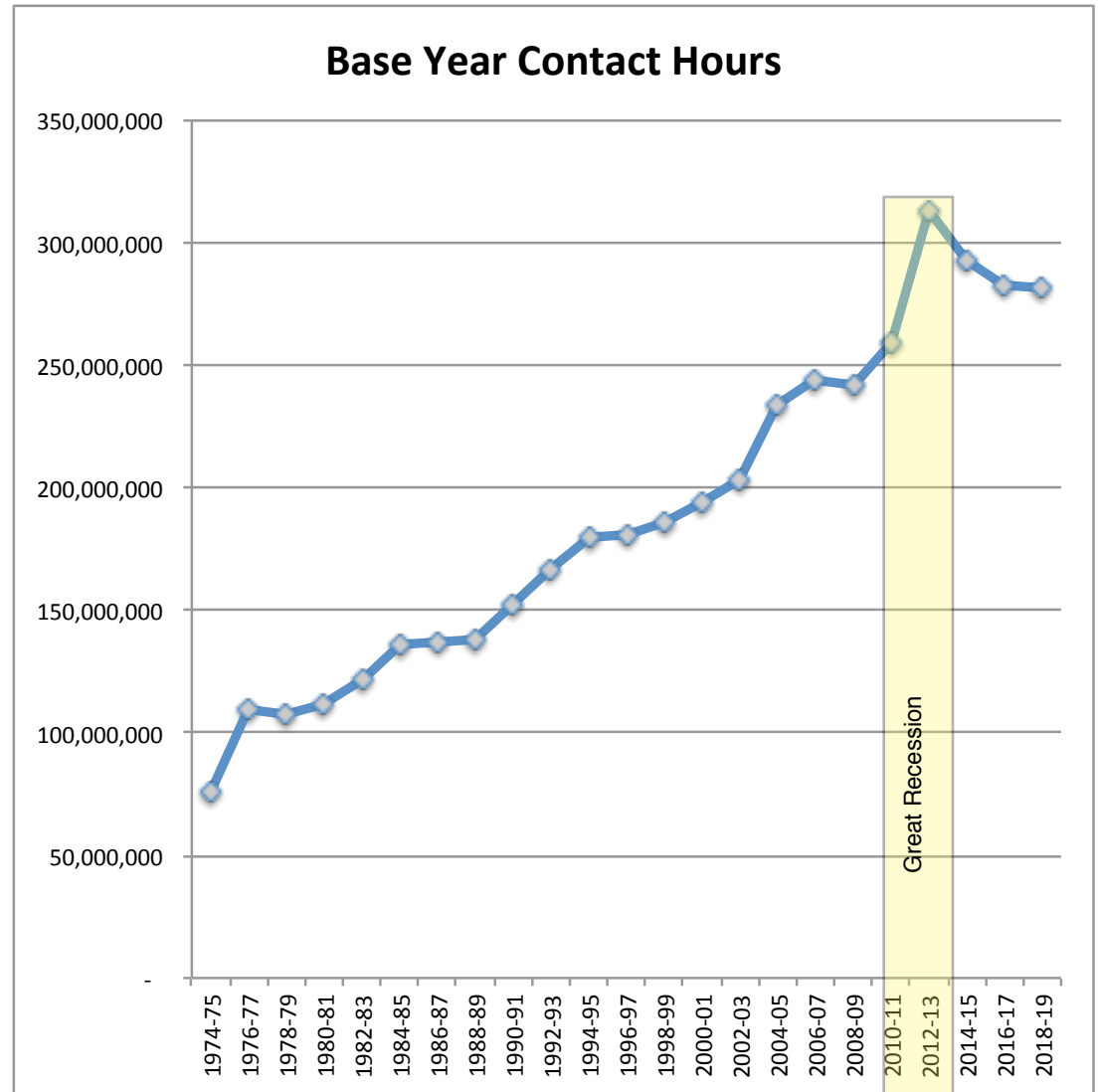
Special Items - SB 1
Texas Public Community Colleges

Special Items	2018-19	2016-17	\$ difference
Southwest Collegiate Institute for the Deaf - Howard	6,652,806	5,302,586	1,350,220
STARLINK - Dallas	585,876	642,408	(56,532)
Virtual College of Texas - Austin	877,800	962,500	(84,700)
Small Business Development Center - Dallas	3,270,770	3,634,189	(363,419)
Import/Export Training Center - Laredo	297,188	331,140	(33,952)
Star of Republic - Blinn	820,800	900,000	(79,200)
Heritage Museum/Genealogy Center - Hill	650,256	713,000	(62,744)
Permian Basin Petroleum Museum - Midland	648,112	710,650	(62,538)
TX Innovative Adult Career Educ - Austin	4,560,000	5,000,000	(440,000)
Bachelor of Applied Technology - Brazosport		1,000,000	(1,000,000)
Viticulture Center - Grayson	638,400	400,000	238,400
Veteran's Assistance Centers - Alamo	8,116,800	8,900,000	(783,200)
TOTAL	27,118,808	28,496,473	(1,377,665)

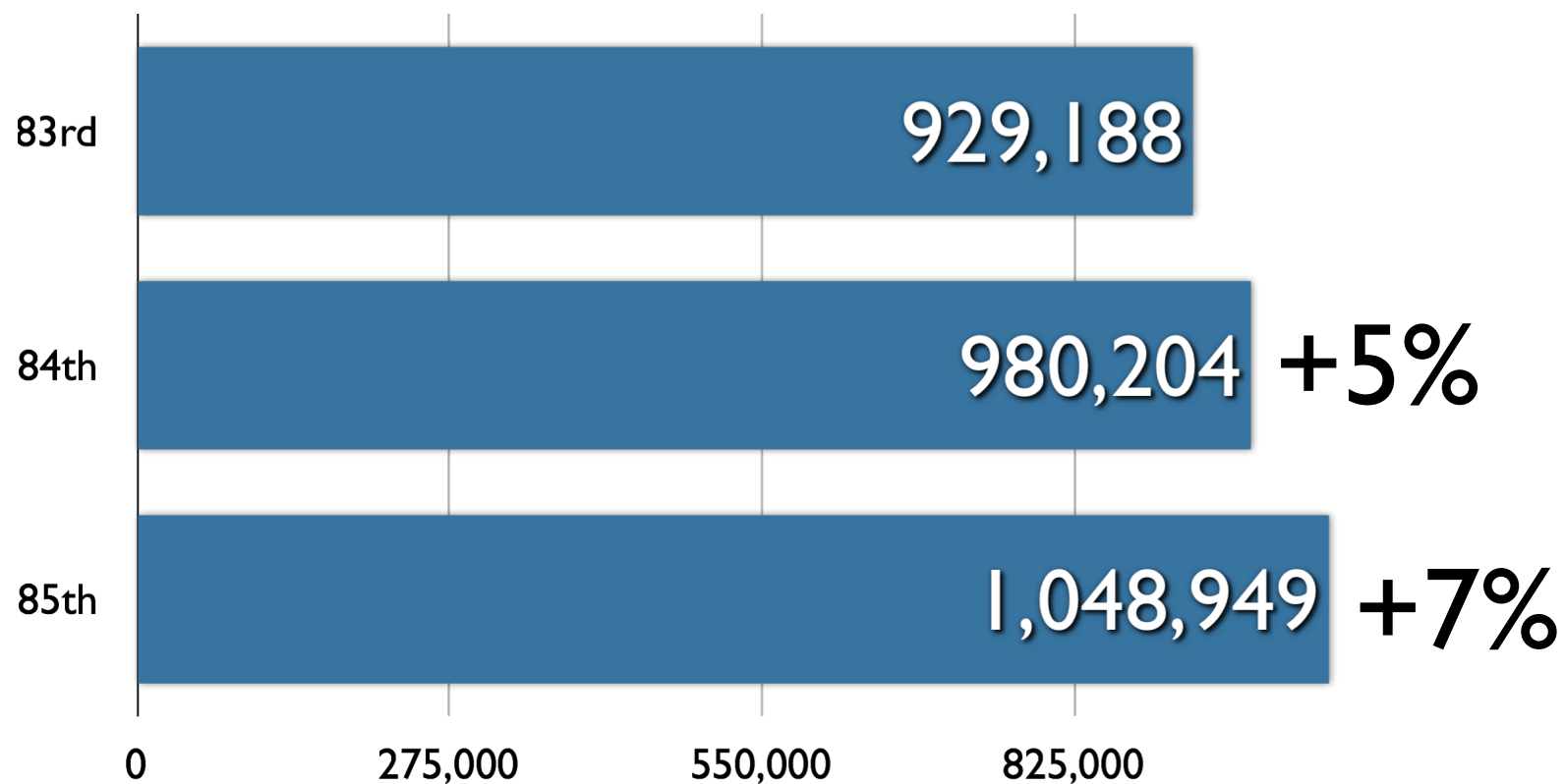
Base Year Contact Hours: Statewide 1974-75 to 2018-19

Biennium	Total	% change
1974-75	75,834,299	
1976-77	109,741,542	44.7%
1978-79	107,970,124	-1.6%
1980-81	111,080,043	2.9%
1982-83	121,244,390	9.2%
1984-85	135,838,094	12.0%
1986-87	137,293,461	1.1%
1988-89	137,691,994	0.3%
1990-91	152,624,914	10.8%
1992-93	166,575,227	9.1%
1994-95	179,449,167	7.7%
1996-97	180,714,187	0.7%
1998-99	185,643,998	2.7%
2000-01	193,608,536	4.3%
2002-03	203,528,018	5.1%
2004-05	233,829,584	14.9%
2006-07	244,044,489	4.4%
2008-09	241,839,512	-0.9%
2010-11	259,351,081	7.2%
2012-13	312,528,459	20.5%
2014-15	292,410,192	-6.4%
2016-17	282,919,371	-3.2%
2018-19	280,941,841	-0.7%

Source: THECB, Compiled by TACC Staff
(Updated 5/26/17)

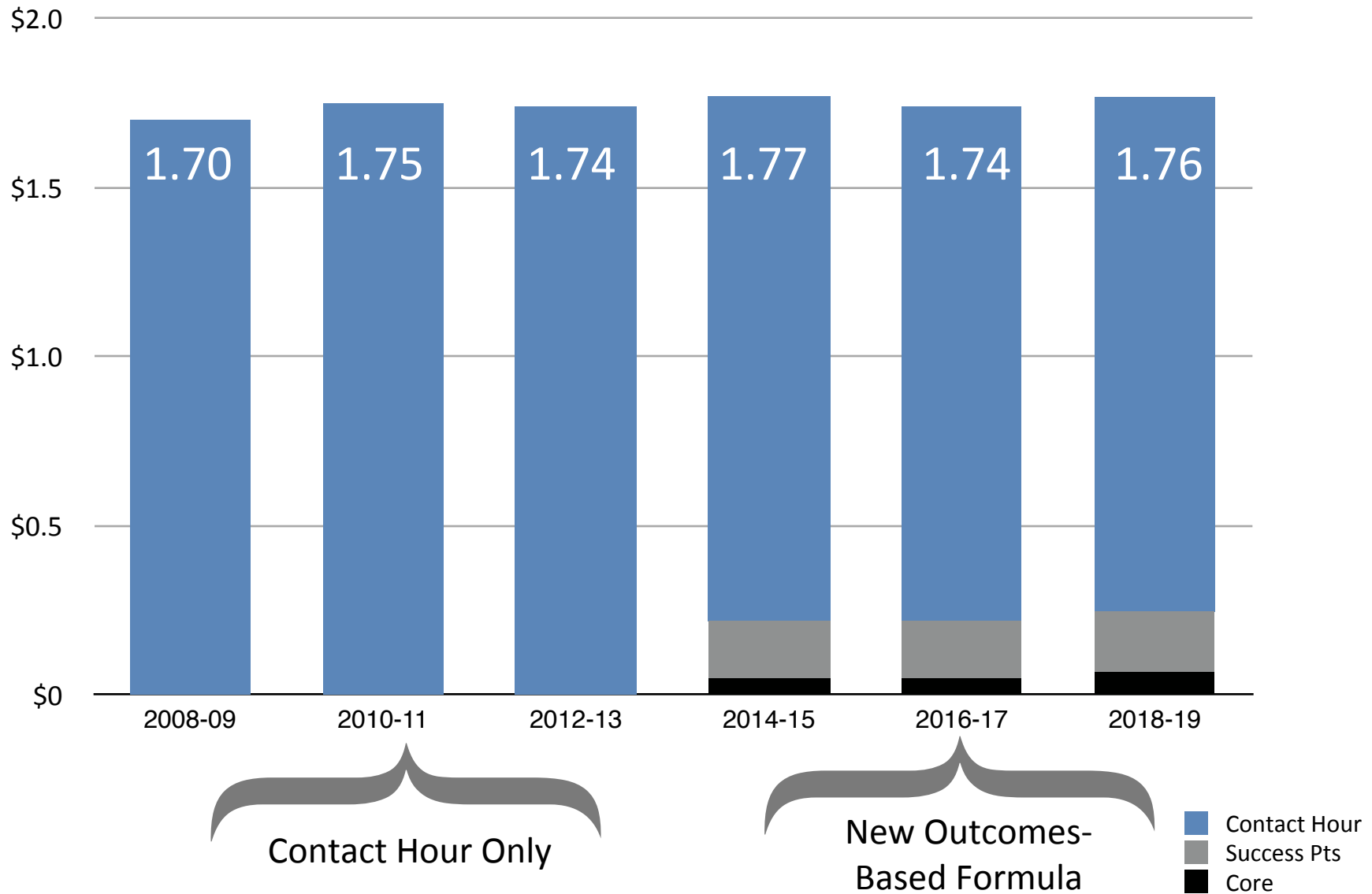


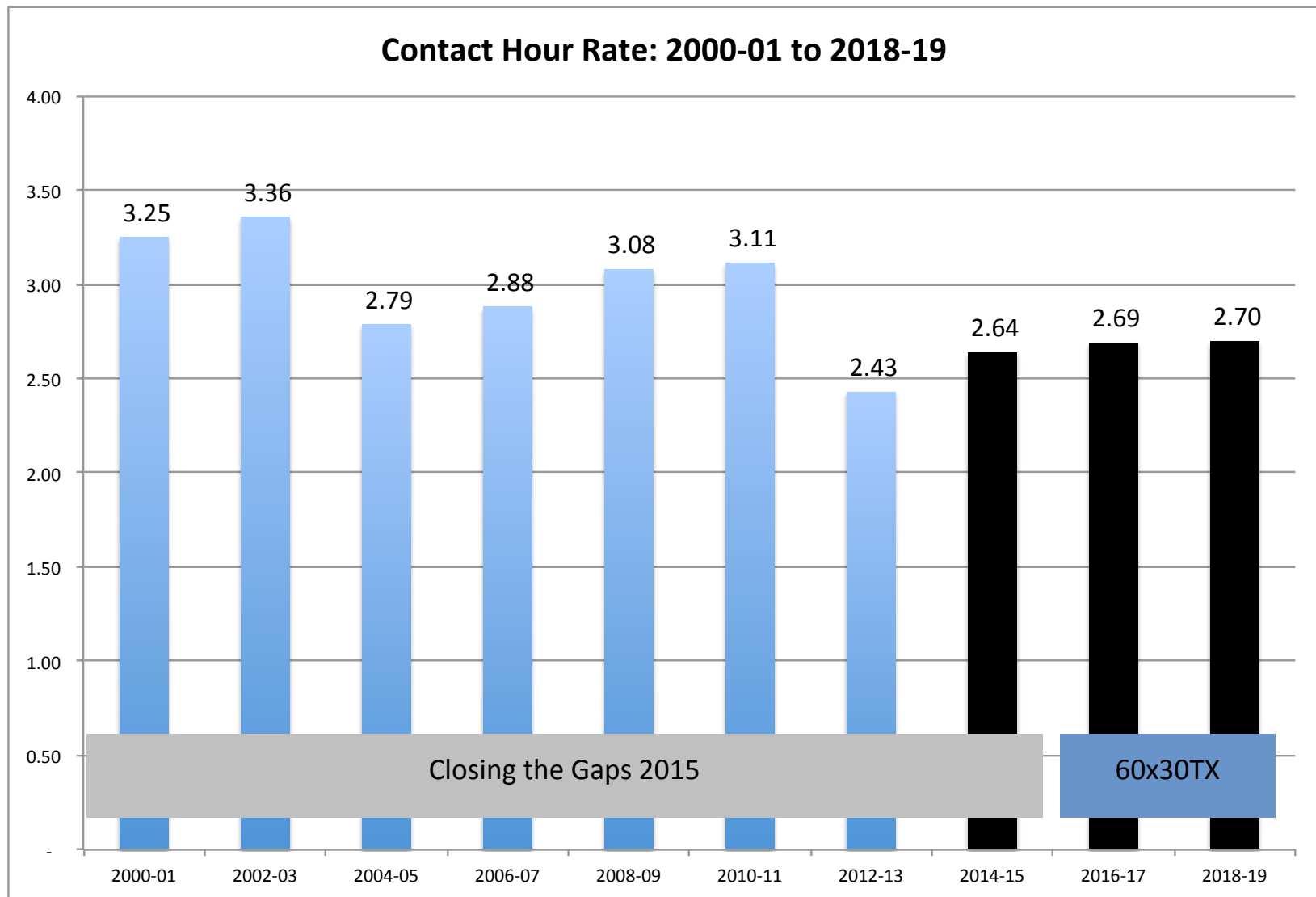
Student Success Points



Community College Funding

Instructional Appropriation: 2008-09 to 2018-19 (in billions)





Note: Contact Hour Rate for 2000-01 to 2012-13 assumes the funding pattern of 2014-15 and 2016-17 biennia: \$50 million for core, then 10% for student success points and 90% for contact hour funding.

Base Year Contact Hours/Student Success Points - SB 1
Texas Community Colleges

College Districts	BASE YEAR CONTACT HOURS				STUDENT SUCCESS POINTS			
	LBB 2016-17	Final 2018-19	#	%	84th	Final 85th	#	%
Alamo	19,914,819	19,688,502	(226,317)	-1.1%	77,101	83,871	6,770	8.8%
Alvin	2,191,992	2,366,492	174,500	8.0%	7,624	8,408	784	10.3%
Amarillo	4,255,534	4,016,803	(238,731)	-5.6%	14,527	15,982	1,455	10.0%
Angelina	2,203,979	2,132,217	(71,762)	-3.3%	6,830	7,458	628	9.2%
Austin	14,457,219	14,250,949	(206,270)	-1.4%	56,968	60,017	3,049	5.4%
Blinn	7,964,123	7,583,571	(380,552)	-4.8%	28,800	31,856	3,056	10.6%
Brazosport	1,530,863	1,530,121	(742)	0.0%	5,484	5,890	406	7.4%
Central Texas	5,871,955	5,228,740	(643,215)	-11.0%	20,664	21,225	561	2.7%
Cisco	1,526,894	1,348,820	(178,074)	-11.7%	6,015	6,042	26	0.4%
Clarendon	667,122	696,955	29,833	4.5%	2,548	2,548	0	0.0%
Coastal Bend	1,903,416	2,072,302	168,886	8.9%	6,374	6,501	126	2.0%
College of the Mainland	1,779,207	1,776,357	(2,850)	-0.2%	5,837	6,225	388	6.6%
Collin	11,393,363	11,821,614	428,251	3.8%	38,485	43,544	5,058	13.1%
Dallas	29,033,166	29,537,290	504,124	1.7%	85,981	93,999	8,018	9.3%
Del Mar	4,588,257	4,952,175	363,918	7.9%	13,812	14,141	329	2.4%
El Paso	10,371,750	10,195,346	(176,404)	-1.7%	47,772	47,090	(682)	-1.4%
Frank Phillips	669,634	666,208	(3,426)	-0.5%	1,987	2,361	374	18.8%
Galveston	988,420	1,053,898	65,478	6.6%	3,519	3,545	26	0.7%
Grayson	2,150,092	1,937,444	(212,648)	-9.9%	7,432	7,504	72	1.0%
Hill	2,012,996	1,915,053	(97,943)	-4.9%	7,086	7,151	65	0.9%
Houston	23,946,366	23,137,104	(809,262)	-3.4%	75,145	78,597	3,452	4.6%
Howard	1,789,528	1,840,607	51,079	2.9%	6,250	5,767	(483)	-7.7%
Kilgore	3,086,251	2,947,463	(138,788)	-4.5%	9,835	9,546	(289)	-2.9%
Laredo	3,148,115	3,107,285	(40,830)	-1.3%	12,673	12,551	(122)	-1.0%
Lee	2,878,989	3,090,472	211,483	7.3%	8,861	9,675	814	9.2%
Lone Star	25,178,499	26,242,292	1,063,793	4.2%	80,237	89,563	9,325	11.6%
McLennan	3,790,198	3,793,975	3,777	0.1%	12,936	13,038	102	0.8%
Midland	2,302,170	2,436,907	134,737	5.9%	7,202	7,696	493	6.8%

Base Year Contact Hours/Student Success Points - SB 1
Texas Community Colleges

College Districts	BASE YEAR CONTACT HOURS				STUDENT SUCCESS POINTS			
	LBB 2016-17	Final 2018-19	#	%	84th	Final 85th	#	%
Navarro	4,872,998	4,296,220	(576,778)	-11.8%	16,524	16,151	(374)	-2.3%
North Central Texas	3,541,147	3,272,022	(269,125)	-7.6%	14,599	15,258	659	4.5%
Northeast Texas	1,323,939	1,310,889	(13,050)	-1.0%	5,039	4,698	(340)	-6.8%
Odessa	2,372,528	2,550,340	177,812	7.5%	6,622	7,417	794	12.0%
Panola	1,338,265	1,391,539	53,274	4.0%	3,639	3,978	340	9.3%
Paris	2,619,222	2,314,733	(304,489)	-11.6%	9,559	9,751	192	2.0%
Ranger	1,026,821	1,065,430	38,609	3.8%	3,072	3,557	485	15.8%
San Jacinto	11,905,556	12,518,936	613,380	5.2%	40,304	45,061	4,757	11.8%
South Plains	4,503,294	4,246,968	(256,326)	-5.7%	13,951	15,216	1,264	9.1%
South Texas	12,389,139	12,614,772	225,633	1.8%	42,538	47,680	5,142	12.1%
Southwest Texas	2,162,248	2,238,064	75,816	3.5%	8,423	8,711	289	3.4%
Tarrant	18,887,174	18,036,259	(850,915)	-4.5%	67,793	78,440	10,647	15.7%
Temple	2,306,493	2,012,006	(294,487)	-12.8%	7,975	8,489	514	6.4%
Texarkana	2,122,093	2,113,662	(8,431)	-0.4%	6,114	6,818	704	11.5%
Texas Southmost	1,467,758	1,520,174	52,416	3.6%	8,735	6,205	(2,529)	-29.0%
Trinity Valley	3,470,927	3,601,761	130,834	3.8%	12,497	13,037	540	4.3%
Tyler	5,203,292	5,121,884	(81,408)	-1.6%	18,510	18,862	352	1.9%
Vernon	1,583,667	1,501,853	(81,814)	-5.2%	5,082	5,407	325	6.4%
Victoria	1,666,469	1,549,030	(117,439)	-7.0%	6,000	6,080	80	1.3%
Weatherford	2,727,621	2,417,601	(310,020)	-11.4%	8,785	9,025	240	2.7%
Western Texas	1,028,546	1,082,592	54,046	5.3%	4,217	4,360	143	3.4%
Wharton	2,805,257	2,798,144	(7,113)	-0.3%	12,243	12,963	720	5.9%
TOTAL	282,919,371	280,941,841	(1,977,530)	-0.7%	980,204	1,048,949	68,745	7.0%

State Appropriations for FY 2018 and FY 2019
Texas Community Colleges

College District	Core	Student Success Pts	Contact Hour	Instructional TOTAL	2016-17	differences	
						\$	%
Alamo	1,360,812	14,388,721	104,023,310	119,772,843	119,901,869	(129,026)	-0.1%
Alvin	1,360,812	1,442,489	13,058,569	15,861,870	14,410,321	1,451,549	10.1%
Amarillo	1,360,812	2,741,856	22,933,585	27,036,253	27,587,556	(551,303)	-2.0%
Angelina	1,360,812	1,279,480	12,290,120	14,930,412	14,770,841	159,571	1.1%
Austin	1,360,812	10,296,317	75,828,934	87,486,063	87,583,082	(97,019)	-0.1%
Blinn	1,360,812	5,465,141	39,589,728	46,415,681	47,391,128	(975,447)	-2.1%
Brazosport	1,360,812	1,010,534	8,107,679	10,479,025	10,079,315	399,710	4.0%
Central Texas	1,360,812	3,641,349	28,227,606	33,229,767	37,087,538	(3,857,771)	-10.4%
Cisco	1,360,812	1,036,468	7,579,738	9,977,018	10,359,056	(382,038)	-3.7%
Clarendon	1,360,812	437,202	3,872,747	5,670,761	5,137,581	533,180	10.4%
Coastal Bend	1,360,812	1,115,213	11,849,299	14,325,324	12,842,846	1,482,478	11.5%
College of the Mainland	1,360,812	1,067,906	9,771,517	12,200,235	11,676,363	523,872	4.5%
Collin	1,360,812	7,470,255	62,168,936	71,000,003	67,489,460	3,510,543	5.2%
Dallas	1,360,812	16,126,290	157,958,106	175,445,208	170,455,213	4,989,995	2.9%
Del Mar	1,360,812	2,425,975	27,948,680	31,735,467	29,072,120	2,663,347	9.2%
El Paso	1,360,812	8,078,685	54,150,332	63,589,829	64,226,607	(636,778)	-1.0%
Frank Phillips	1,360,812	404,991	3,520,190	5,285,993	4,889,184	396,809	8.1%
Galveston	1,360,812	608,116	6,202,269	8,171,197	7,322,713	848,484	11.6%
Grayson	1,360,812	1,287,401	11,024,306	13,672,519	14,456,775	(784,256)	-5.4%
Hill	1,360,812	1,226,741	10,166,023	12,753,576	13,060,449	(306,873)	-2.3%
Houston	1,360,812	13,483,924	121,373,150	136,217,886	139,990,854	(3,772,968)	-2.7%
Howard	1,360,812	989,376	10,370,929	12,721,117	12,805,634	(84,517)	-0.7%
Kilgore	1,360,812	1,637,694	16,458,906	19,457,412	19,961,344	(503,932)	-2.5%
Laredo	1,360,812	2,153,154	17,046,189	20,560,155	20,319,855	240,300	1.2%
Lee	1,360,812	1,659,782	16,817,846	19,838,440	18,192,237	1,646,203	9.0%
Lone Star	1,360,812	15,365,201	139,187,216	155,913,229	148,186,291	7,726,938	5.2%
McLennan	1,360,812	2,236,703	21,089,006	24,686,521	24,221,612	464,909	1.9%
Midland	1,360,812	1,320,240	13,400,612	16,081,664	15,159,708	921,956	6.1%
Navarro	1,360,812	2,770,749	23,973,180	28,104,741	30,532,745	(2,428,004)	-8.0%

State Appropriations for FY 2018 and FY 2019
Texas Community Colleges

College District	Core	Student Success Pts	Contact Hour	Instructional TOTAL	2016-17	differences	
						\$	%
North Central Texas	1,360,812	2,617,576	17,642,133	21,620,521	22,433,546	(813,025)	-3.6%
Northeast Texas	1,360,812	806,023	7,298,900	9,465,735	9,156,358	309,377	3.4%
Odessa	1,360,812	1,272,375	14,106,936	16,740,123	15,226,858	1,513,265	9.9%
Panola	1,360,812	682,501	8,104,061	10,147,374	9,369,409	777,965	8.3%
Paris	1,360,812	1,672,820	12,594,012	15,627,644	16,973,675	(1,346,031)	-7.9%
Ranger	1,360,812	610,189	5,823,296	7,794,297	7,165,715	628,582	8.8%
San Jacinto	1,360,812	7,730,551	68,478,993	77,570,356	72,972,826	4,597,530	6.3%
South Plains	1,360,812	2,610,371	23,243,124	27,214,307	27,894,841	(680,534)	-2.4%
South Texas	1,360,812	8,179,933	68,767,300	78,308,045	75,555,856	2,752,189	3.6%
Southwest Texas	1,360,812	1,494,471	12,080,473	14,935,756	13,973,807	961,949	6.9%
Tarrant	1,360,812	13,457,089	95,873,048	110,690,949	112,580,302	(1,889,353)	-1.7%
Temple	1,360,812	1,456,271	11,324,282	14,141,365	15,292,128	(1,150,763)	-7.5%
Texarkana	1,360,812	1,169,740	11,867,103	14,397,655	13,878,844	518,811	3.7%
Texas Southmost	1,360,812	1,064,532	8,049,981	10,475,325	12,324,522	(1,849,197)	-15.0%
Trinity Valley	1,360,812	2,236,546	19,871,770	23,469,128	22,287,526	1,181,602	5.3%
Tyler	1,360,812	3,235,958	28,942,253	33,539,023	33,311,915	227,108	0.7%
Vernon	1,360,812	927,543	8,900,124	11,188,479	11,187,230	1,249	0.0%
Victoria	1,360,812	1,043,029	8,841,601	11,245,442	11,571,993	(326,551)	-2.8%
Weatherford	1,360,812	1,548,269	14,014,850	16,923,931	17,993,170	(1,069,239)	-5.9%
Western Texas	1,360,812	748,022	5,661,313	7,770,147	7,102,181	667,966	9.4%
Wharton	1,360,812	2,223,922	15,161,538	18,746,272	18,224,152	522,120	2.9%
TOTAL	68,040,600	179,955,684	1,516,635,799	1,764,632,083	1,745,647,151	18,984,932	1.1%

Higher Education Employees Group Insurance (HEGI) General Revenue Appropriation for the 2018-19 Biennium

College District	2018	2019	Total
Alamo	13,444,693	14,055,891	27,500,584
Alvin	1,704,633	1,781,880	3,486,513
Amarillo	3,906,122	4,084,204	7,990,326
Angelina	1,441,751	1,507,530	2,949,281
Austin	10,300,646	10,769,786	21,070,432
Blinn	4,139,090	4,327,834	8,466,924
Brazosport	1,483,517	1,551,106	3,034,623
Central Texas	2,687,649	2,809,979	5,497,628
Cisco	905,956	947,260	1,853,216
Clarendon	472,947	494,524	967,471
Coastal Bend	1,131,512	1,183,136	2,314,648
College of the Mainland	2,377,430	2,485,766	4,863,196
Collin	5,161,100	5,396,028	10,557,128
Dallas	18,533,036	19,377,484	37,910,520
Del Mar	4,215,909	4,407,701	8,623,610
El Paso	7,161,343	7,487,622	14,648,965
Frank Phillips	358,970	375,316	734,286
Galveston	848,064	886,723	1,734,787
Grayson	1,594,024	1,666,619	3,260,643
Hill	1,214,595	1,269,978	2,484,573
Houston	10,750,355	11,240,496	21,990,851
Howard	1,395,340	1,458,888	2,854,228
Kilgore	1,744,916	1,824,430	3,569,346
Laredo	3,495,343	3,654,650	7,149,993
Lee	2,000,059	2,091,085	4,091,144

College District	2018	2019	Total
Lone Star	12,516,615	13,086,617	25,603,232
McLennan	3,005,639	3,142,636	6,148,275
Midland	2,163,895	2,262,572	4,426,467
Navarro	1,713,085	1,791,093	3,504,178
North Central Texas	1,844,921	1,929,094	3,774,015
Northeast Texas	935,242	977,911	1,913,153
Odessa	2,142,561	2,240,231	4,382,792
Panola	1,000,279	1,045,850	2,046,129
Paris	1,196,219	1,250,765	2,446,984
Ranger	454,797	475,463	930,260
San Jacinto	8,371,450	8,753,094	17,124,544
South Plains	3,556,184	3,718,431	7,274,615
South Texas	5,481,778	5,731,628	11,213,406
Southwest Texas	1,563,955	1,634,991	3,198,946
Tarrant	13,823,480	14,452,295	28,275,775
Temple	1,514,885	1,583,857	3,098,742
Texarkana	1,484,186	1,551,901	3,036,087
Texas Southmost	461,606	482,667	944,273
Trinity Valley	2,023,521	2,115,777	4,139,298
Tyler	3,765,828	3,937,549	7,703,377
Vernon	1,206,495	1,261,492	2,467,987
Victoria	1,297,084	1,355,070	2,652,154
Weatherford	1,571,555	1,643,196	3,214,751
Western Texas	812,311	849,306	1,661,617
Wharton	2,030,266	2,122,832	4,153,098

Bachelor of Applied Technology Funding, FY 2018 and FY 2019
Texas Community Colleges

	FY 2018	FY 2019	TOTAL
Brazosport College	221,091	221,091	442,182
Midland College	91,495	91,495	182,990
South Texas College	1,071,990	1,071,990	2,143,980
TOTAL	1,384,576	1,384,576	2,769,152

Summary of SB 1, Texas Community Colleges

Source of Funds	2018-19	2016-17	\$ change
Instructional Funds	1,764,632,085	1,745,647,151	18,984,934
BAT Instructional Funds	2,769,152	2,142,624	626,528
Group Health Insurance	364,939,071	318,843,856	46,095,215
Retirement (TRS/ORP)	117,801,617	113,940,140	3,861,477
Total	2,250,141,925	2,180,573,771	69,568,154
Non-Formula Funds	27,118,809	28,496,473	-1,377,664
STARLINK	585,876	642,408	-56,532
Virtual College of Texas	877,800	962,500	-84,700
Texas CC Consortium (TC3)	2,500,000	0	2,500,000
TX Educational Opportunity Grant	88,472,917	86,472,917	2,000,000
Skills Development Fund	57,180,034	48,591,714	8,588,320
Self-Sufficiency Fund	5,075,520	5,247,279	-171,759
Inmate Education	3,838,088	3,838,088	0
Nursing Graduates (Total Pool)	10,000,000	33,750,000	-23,750,000
Total	194,185,368	206,396,471	-12,211,103