

TASSCUBO
Budget Committee Workgroup
The DoubleTree by Hilton Dallas – Love Field
Thursday, November 2, 2017
8:30a.m – 3:30 p.m.
Meeting Topics

- I. Update on Strategic Budget by Program
- II. General Academics Formula Issues
 - a. Formula Advisory Committee update
 - b. Expenditure study inconsistencies
- III. HRI Formula Advisory Committee update
- IV. Non-formula update
- V. Hurricane Harvey reports
- VI. Performance measures
- VII. Legislative Appropriation Request**
 - a. Timing
 - b. Excel template
 - c. Bring any suggested LAR changes
 - d. Rider changes
- VIII. Budget outlook next session – managing expectations
- IX. Any other Texas Higher Education Coordinating Board updates
- X. Tuition and Fees
 - a. General Academics
 - b. Health Related Institutions
 - c. THECB reporting
- XI. Creative uses for set-aside funding
- XII. E-learning: attracting non-residents with resident rates
- XIII. Summer school funding – budgeted or salary savings
 - a. Any incentive programs to increase summer enrollment
 - b. Any federal Pell news on summer awards
- XIV. Faculty gender pay and equities
- XV. Merit plans
- XVI. Fiscal year end cutoff date for purchases
- XVII. Budget Committee training in January