

Texas Higher  
Education  
COORDINATING BOARD

# Community College Finance: Funding Model & Resources

Chris Fernandez, Senior Director for Community College  
Finance

1

## Presentation Contents

- 1 Overview of the HB 8 Funding Model
- 2 CCF Website Overview
- 3 Demonstration of CCF Data Tools

**THECB** Texas Higher Education  
COORDINATING BOARD

2

2

# A Transformational Investment: Changes to Community College Financing

## PREVIOUS FUNDING MODEL

- 1** State funding for colleges was focused on inputs, including student contact hours (78% of previous formula)
- 2** Variation in local taxes and revenue made it difficult for some colleges to fund instruction and operational needs
- 3** Colleges received static allocations of state funding each fiscal year based on a predetermined formula

## NEW FUNDING MODEL

- PERFORMANCE OUTCOMES** will now determine the largest tranche of state funding allocated to colleges
- BASE TIER** funding ensures that all colleges have a baseline level of funding for instruction and operational needs
- Funding for colleges will be based on a **DYNAMIC MODEL** that accounts for changes against measurable outcomes

# New Funding Formula Overview: Tiered State Investments for Colleges

The intent of the new model is that community colleges support most of their foundational instructional needs through local revenue (tuition and property taxes), while the state invests primarily in **incentive funding aligned to state and regional education and workforce needs**



### BASE TIER (5%)

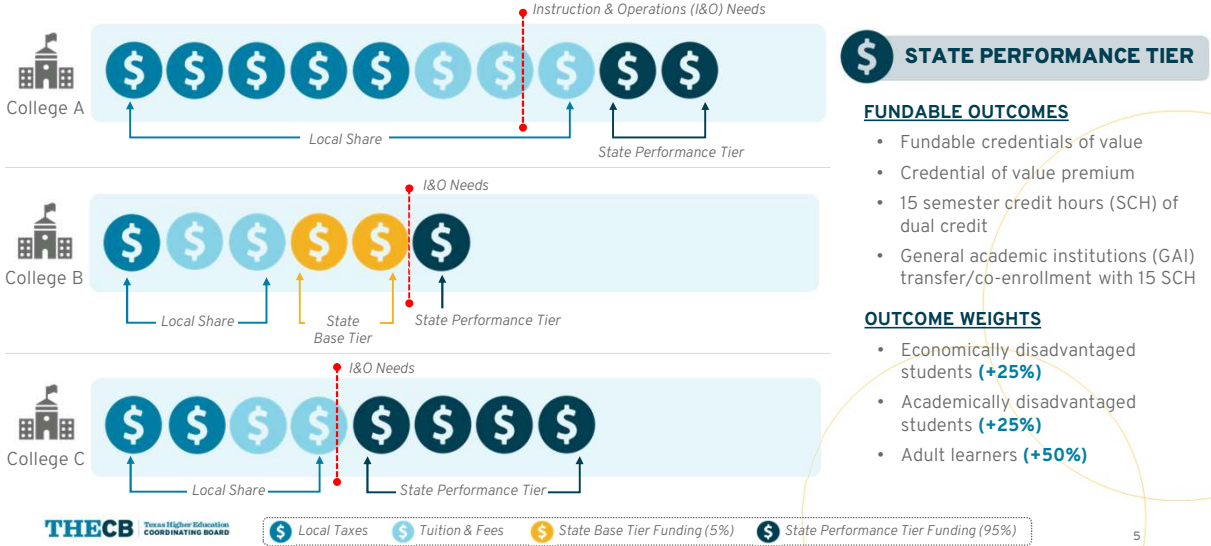
Colleges that do not generate enough local revenue to meet basic instruction and operations (I&O) needs are eligible for state funding to meet a baseline level of revenue



### PERFORMANCE TIER (95%)

Every college is eligible for state funding based on measurable, student-focused outcomes aligned with the goals of *Building a Talent Strong Texas*

# The Big Picture: Dynamic, Performance-Based Funding



5

# 2024 Milestones: Summary of Rule-Making Schedule

## JANUARY 2024

Adoption of **FY24** regular rules:

- Base Tier and Performance Tier funding rules
- Financial Aid for Swift Transfer (FAST) rules
- Credential of Value definition and methodology
- Fundable outcomes, weights, and rates
- Creation of Standing Advisory Committee

## APRIL 2024

Adoption of **FY25** regular rules:

- Credential of Value baseline and premium tiers
- Clarifications of dual credit and transfer fundable outcomes
- Addition of 3rd party credentials to fundable outcomes
- Methodology refinements for adult learners, base tier tuition and fees, and high-demand fields

## JULY 2024

Proposal of **FY25** regular rules:

- Weights and rates for fundable outcomes
- Dynamic payments process
- Methodology refinements for forecasting
- Base tier funding at 5% of performance tier

6

# The CCF Website

7

## One-Stop CCF Homepage

### Community College Finance

#### Overview

8

## Overview

With the passage of House Bill 8 in 2023, Texas is transforming the way it funds community colleges. Texas is moving away from a static system tied primarily to students' time in class to a modern and dynamic outcomes-based formula that reflects the needs of our world-class economy. For the first time, we will support community colleges based on specific goals aligned with our state's higher education strategic plan, [Building a Talent Strong Texas](#), as well as regional and state workforce needs.

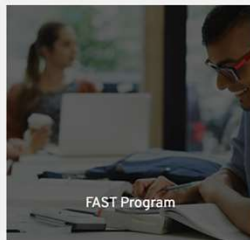
The outcomes driving this new model include:

- high school students who complete 15 semester credit hours in dual credit or dual enrollment courses at a community college;
- students who transfer successfully to public four-year universities after completing 15 semester credit hours at a community college or complete 15 semester credit hours in a structured co-enrollment program;
- and community college students who earn credentials of value, which offer purpose in the economy, value in the labor market, and opportunities for good jobs and meaningful careers.

Significantly, these outcomes will also be weighted to recognize the higher costs of educating students from economically and academically disadvantaged backgrounds and adult learners. Beginning in FY 25, colleges also qualify for funding bonuses when they deliver credentials of value at a low-enough cost that graduates can expect to achieve a positive return on investment more quickly than the average recipient of the same credential statewide.

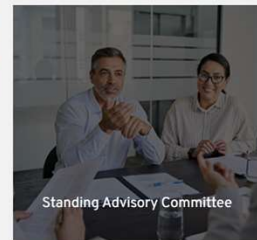
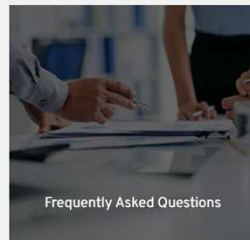
The new Texas community college finance system rewards colleges for their progress toward our state's higher educational goals while also ensuring colleges have access to the resources needed to support their mission to educate and train the workforce of the future.

9



110,6	109	16,7
120,5	120	10,5
143,6	107	15,1
439,8	103	16,3
284,7	106	14,5
340,5	119	14,3
567,8	104	10,3

Formula Funding



## Timeline

- November 17, 2022: [The Texas Commission on Community College Finance](#) delivered a report recommending significant changes to the way Texas funds its

10

Texas Higher Education COORDINATING BOARD

About | Our Work | Explore our Data | Meetings & Events | News & Media

## Resources for Institutions

### 2025

- [DRAFT FY 25 CC Funding Model](#) (June 14, 2024)
- [DRAFT FY 25 CC Performance Visualization Tool](#) (June 14, 2024)
- [DRAFT FY 25 Financial Simulation Tool](#) (June 14, 2024)
- Commissioner Memorandum: [Proposed FY 25 changes to community college finance rules](#) (January 26, 2024)
- Commissioner Memorandum: [Draft Funding Formula Models for FY 25](#) (May 10, 2024)
- Memorandum to CFOs and Reporting Officials: [Detailed Information on Draft FY25 Formula Model](#) (May 10, 2024)
- Memorandum to CFOs and Reporting Officials: [Updated Draft Funding Formula Model and Tools for FY 25](#) (June 14, 2024)
- [Community College Finance Rule-Making Board Presentation January 2024](#)
- [Community College Finance Rule-Making Board Presentation April 2024](#)

### CCF Office Hours

The THECB Community College Finance staff will be holding virtual office hours on the schedule below. The virtual office hours are intended for community college staff to help with understanding and implementing the new finance model:

- Thursday June 20<sup>th</sup>, 9-10am
- Monday June 24<sup>th</sup>, 2:30-3:30pm
- Thursday June 27<sup>th</sup>, 9-10am
- Monday July 1<sup>st</sup>, 2:30-3:30pm
- Thursday August 1<sup>st</sup>, 9-10am

THECB Texas Higher Education COORDINATING BOARD

11

11

# CC Funding Model

THECB Texas Higher Education COORDINATING BOARD

12

12

**DRAFT Community College Formula Funding Model -- Fiscal Year 2025** 6/14/2024

This file performs the calculations necessary to determine allocations of formula funding and funding for non-formula support items for all Texas public junior college ("community college") districts for FY 2025. This page contains a high-level overview of the formula structure, a table of contents, and a glossary of terms and acronyms. Please direct any questions to Emily Schmidt: emily.schmidt@highered.texas.gov

Additional detail regarding these and other important concepts can be found in [CBM Reporting Manuals](#) and the [THECB HB 8 informational website](#).

**Formula Overview**

Formula Funding = Base Tier Funding + Performance Tier Funding + Transition Funding

Base Tier Funding = greater of [(Instruction & Operations - Local Share), 0]  
*i.e., college districts with a Local Share lower than their I&O receive the difference, and others get zero*

Instruction & Operations (I&O) = Basic Allotment + Contact Hour Funding

Basic Allotment = Weighted Full-Time Student Equivalents x Basic Allotment rate

Contact Hour Funding = sum of all [(contact hours delivered in a discipline)x(statewide avg cost per contact hour in that discipline)] x Contact Hour Funding rate

Local Share = Tuition/Fee Revenue Estimate + M&O Tax Revenue Estimate  
*these estimates are measures of a college district's potential to raise revenue from these sources regardless of revenues actually raised*

Performance Tier Funding = sum of all [greater of(FY25 Estimated Weighted Outcome Completions or 3yr avg Weighted Outcome Completions)x(Outcome Funding rate)]

Navigation: **START** Dash Analysis-Statewide Analysis-School Summary Three-Pay Performance Summary Base Tier Summary Cost Study CIP Codes Hours Basic Allotment

**THECB** Texas Higher Education COORDINATING BOARD 13

13

**Table of Contents**

Sheet	Description
<a href="#">1. Dash</a>	Dynamic inputs for rates and weights set by the Legislature or THECB and Outputs showing dollars flowing through various formula elements
<a href="#">2. Analysis-Statewide</a>	Financial analysis of Performance Tier funding from FY 2024 to FY 2025 by outcome
<a href="#">3. Analysis-School</a>	Historical and Projected Performance Tier data by community college for each outcome
<a href="#">4. Summary</a>	Funding amounts by college district for all funding tiers and in total
<a href="#">5. Three-Pay</a>	Schedule of amounts of funding that THECB will distribute to college districts by certain dates
<a href="#">6. Performance Summary</a>	Detailed breakdown of each college districts' Performance Tier funding, including amounts allocated per outcome and outcome counts
<a href="#">7. Base Tier Summary</a>	Lays out the components of Base Tier Funding to produce each college district's Base Tier Funding amount
<a href="#">8. Cost Study</a>	Provides average expenses and funding rates by discipline as a component of Contact Hour Funding
<a href="#">9. CIP Codes</a>	Shows the crosswalk from the CIP codes that describe academic courses and programs to the disciplines used for Contact Hour Funding
<a href="#">10. Hours</a>	Shows each college's contact hours and contact hour funding by discipline, which sums to the Base Tier Summary
<a href="#">11. Basic Allotment</a>	Calculates each college's Weighted FTSE and multiplies it by the Basic Allotment rate to calculate its Basic Allotment
<a href="#">12. Contact Hours</a>	Shows the raw contact hour data by discipline that feeds into the Hours sheet
<a href="#">13. Local Tax</a>	Calculates each college's estimated M&O revenue per penny of M&O rate as a component of its Local Share
<a href="#">14. Tuition</a>	Calculates how much revenue each college would raise if it charged the statewide average in-district average tuition/fees and the FAST dual credit rate
<a href="#">15. Performance</a>	Calculates Weighted Outcome Completions for each college and each year and applies the funding rates to the better of the most recent year and the three-year average
<a href="#">16. Analysis-Perf by Group</a>	Shows performance funding by outcome and student characteristic weights, for each institution
<a href="#">17. Outcomes</a>	Contains the raw outcome completion data for each college and each year, as well as the numbers of completions by students with weighted characteristics
<a href="#">18. Forecast</a>	Calculates each college's forecasted FY24 and FY25 outcomes using historical data from FY2018-2023
<a href="#">19. High-Demand Fields</a>	Academic fields, defined by CIP code, that receive additional funding based on exceptional value in the state or regional workforce

Navigation: **START** Dash Analysis-Statewide Analysis-School Summary Three-Pay Performance Summary Base Tier Summary Cost Study CIP Codes Hours Basic Allotment

**THECB** Texas Higher Education COORDINATING BOARD 14

14

51	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	<b>Glossary</b>																	
52	Term	Description																
53	ATC	Advanced Technology Certificate; a workforce credential of 16-50 SCH for students with an associated degree or at least junior standing in a baccalaureate program																
54	CARAT	Community College Annual Reporting & Analysis Tool; THECB system for collecting and reporting financial data from public junior colleges																
55	CBM	THECB's data reporting system for regularly collecting student-level data from institutions; "CBM" followed by numbers/letters refers to a specific report under the CBM system																
56	Certificate	Certificate is inclusive of Certificate I or II and Continuing Education																
57	CH	Contact hours; a common measurement of instructional hours used primarily for Contact Hour Funding																
58	CIP Codes	Classification of Instructional Program; a system that applies a numeric code and label to each instructional course and program																
59	Co-Enrollment	A structured program duly reported to the THECB in which a student is enrolled simultaneously at a community college and public university																
60	Current Taxes	In the case of community colleges, the property tax revenue levied and collected in a given year (excludes delinquent collections) based on the M&O and debt service rates																
61	FADS	Financial Aid Database; THECB system for collecting and reporting data on financial aid programs, including the Pell program used to define economic disadvantage																
62	FAST	Financial Aid for Swift Transfer; a THECB program that funds educationally disadvantaged dual credit/enrollment students at a set level and caps dual credit tuition for others at																
63	FICE	Administrative codes that are unique to every institution of higher education																
64	FTSE	Full-Time Student Equivalent; an enrollment measure based on how many instructional hours an institution delivered (in this case, in one fiscal year)																
65	GAA	General Appropriations Act; the biennial budget for the state of Texas, passed by the Texas Legislature																
66	GAI	General Academic Teaching Institution; a Texas public university																
67	High-Demand	Pertains to credentials that receive additional funding based on exceptional demand for their academic field in the state or regional workforce																
68	ICLC	Institutional Credential Leading to Licensure or Certification; a workforce credential that meets the criteria for fundability pursuant to TX Admin Code Title 19, Part 1, Ch.13S																
69	IFRS	Integrated Fiscal Reporting System; a THECB system where Texas public institutions of higher education report comprehensive tuition and fee financial data.																
70	M&O	Maintenance & Operations; the primary tax that all Texas community college districts on their taxing district (may refer to the rate or the revenue collected)																
71	Non-Formula Support	Line items in the GAA which provide a set amount of funding for a single institution to perform a specified activity																

START Dash Analysis-Statewide Analysis-School Summary Three-Pay Performance Summary Base Tier Summary Cost Study CIP Codes Hours Basic Allotment

**THECB** Texas Higher Education COORDINATING BOARD

15

15

1	A	B	C	D	E	F	G	H	I
	<b>DRAFT Community College Formula Funding - Fiscal Year 2025</b>				6/14/2024				
2	THECB & Legislative Rate and Weight Inputs								
3									
4	<b>Forecasting Options</b>				<b>Formula Expenses</b>				
5	Element	Value			Formula Element	Cost Total	% of FF	Colleges Receiving	
6	Maximum Year-over-Year Increase	10.00%			Base Tier	\$ 58,740,965	5.0%	22	
7	Maximum Year-over-Year Decrease	5.00%			15 SCH Dual Credit	\$ 198,356,516	16.86%	50	
8					GAI Transfer with 15 SCH	\$ 258,724,027	21.99%	50	
9					GAI Co-Enrollment with 15 SCH	\$ 4,625,642	0.39%	14	
10					ICLC	\$ 1,957,161	0.17%	29	
11					High-Demand ICLC	\$ 17,102,238	1.45%	46	
12					Occupational Skills Award (OSA)	\$ 3,892,999	0.33%	37	
13					High-Demand OSA	\$ 12,953,687	1.10%	39	
14					Certificate	\$ 47,616,386	4.05%	50	
15					High-Demand Certificate	\$ 106,807,869	9.08%	50	
16					Advanced Technical Certificate	\$ 159,911	0.01%	9	
17					High-Demand ATC	\$ 1,932,530	0.16%	15	
18					Associate Degree	\$ 328,876,497	27.96%	50	
19					High-Demand Associate	\$ 115,145,874	9.79%	50	
20					Bachelor's Degree	\$ 3,744,738	0.32%	7	
21					High-Demand Bachelor's	\$ 7,379,817	0.63%	17	
22					CoV Premium: Certificate	\$ 720,112	0.06%	50	
23					CoV Premium: Associate	\$ 6,062,274	0.52%	50	
24					CoV Premium: Bachelor's	\$ 20,048	0.00%	2	
25					FY23 Transition Funding	\$ 1,472,336	0.13%	1	
26					<b>TOTAL</b>	<b>\$ 1,176,291,629</b>	<b>100%</b>		
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
49									
50									
51									
52									
53									
54									
55									
56									
57									
58									
59									
60									
61									
62									
63									
64									
65									
66									
67									
68									
69									
70									
71									
72									
73									
74									
75									
76									
77									
78									
79									
80									
81									
82									
83									
84									
85									
86									
87									
88									
89									
90									
91									
92									
93									
94									
95									
96									
97									
98									
99									
100									

START Dash Analysis-Statewide Analysis-School Summary Three-Pay Performance Summary Base Tier Summary

16



DRAFT Community College Formula Funding - Fiscal Year 2025 INITIAL Three-Pay Schedule									
Formula Funding By Institution & Payment									
50% 50% 25% 25% 25%									
FICE	College District	FY 2025 TOTAL Initial Funding	Non-Formula Support by Sept 25	Fall Base Tier Payment by Oct 15	Fall Performance Tier* Payment by Oct 15	Spring Base Tier Payment by Feb 15	Spring Performance Tier* Payment by Feb 15	Summer Base Tier Payment by June 15	
003607	Alamo	\$ 83,162,059	\$ 3,855,480	\$ -	\$ 41,581,029	\$ -	\$ 20,790,514.69	\$ -	
003539	Alvin	\$ 9,989,559	\$ -	\$ -	\$ 4,994,779	\$ -	\$ 2,497,389.71	\$ -	
003540	Amarillo	\$ 17,503,359	\$ -	\$ -	\$ 8,751,680	\$ -	\$ 4,375,839.85	\$ -	
006661	Angelina	\$ 10,910,634	\$ 1,187,500	\$ 979,547	\$ 4,475,770	\$ 489,773.59	\$ 2,237,884.86	\$ 489,774	
012015	Austin	\$ 56,329,873	\$ -	\$ -	\$ 28,164,936	\$ -	\$ 14,082,468.19	\$ -	
003549	Blinn	\$ 29,544,440	\$ -	\$ 271,055	\$ 14,501,165	\$ 135,527.67	\$ 7,250,582.45	\$ 135,528	
007857	Brazosport	\$ 7,212,183	\$ 500,000	\$ -	\$ 3,606,092	\$ -	\$ 1,803,045.85	\$ -	
004003	Central Texas	\$ 15,669,875	\$ -	\$ -	\$ 7,834,938	\$ -	\$ 3,917,468.86	\$ -	
003553	Cisco	\$ 9,998,369	\$ -	\$ 1,869,953	\$ 3,129,232	\$ 934,976.31	\$ 1,564,615.94	\$ 934,976	
003554	Clarendon	\$ 6,930,455	\$ -	\$ 1,877,450	\$ 1,587,777	\$ 938,725.20	\$ 793,888.53	\$ 938,725	
003546	Coastal Bend	\$ 12,092,364	\$ -	\$ 2,179,695	\$ 3,866,487	\$ 1,089,847.51	\$ 1,933,243.54	\$ 1,089,848	
007096	College of the Mainland	\$ 7,361,239	\$ -	\$ -	\$ 3,680,619	\$ -	\$ 1,840,309.65	\$ -	
023614	Collin	\$ 62,347,954	\$ -	\$ -	\$ 31,173,977	\$ -	\$ 15,586,988.46	\$ -	
009331	Dallas	\$ 92,186,049	\$ 1,831,907	\$ -	\$ 46,093,024	\$ -	\$ 23,046,512.25	\$ -	
003563	Del Mar	\$ 19,305,568	\$ -	\$ -	\$ 9,652,784	\$ -	\$ 4,826,391.88	\$ -	

Navigation: START Dash Analysis-Statewide Analysis-School Summary Three-Pay Performance Summary Base Tier Summary Cost Study CIP Codes Hours Basic Allotment

THECB Texas Higher Education COORDINATING BOARD 17

17

FICE	Institution	Year	Type	15 SCH Dual Credit	GAI Transfer with 15 SCH	GAI Transfer with 15 SCH - Academic Disadvantage	GAI Transfer with 15 SCH - Economic Disadvantage
003607	Alamo Community College District	2018	Historical	4233	4832	2135	2367
003607	Alamo Community College District	2019	Historical	4035	4893	2249	2275
003607	Alamo Community College District	2020	Historical	3664	5018	2315	2261
003607	Alamo Community College District	2021	Historical	3722	5143	2399	2345
003607	Alamo Community College District	2022	Historical	3563	4547	2151	2048
003607	Alamo Community College District	2023	Historical	3249	4462	2193	1984
003607	Alamo Community College District	2024	Unbound project	3,157.45	4367.199044	2033.229273	2006.289199
003607	Alamo Community College District	2025	Unbound project	2982.143064	4268.980503	1987.501837	1961.167648
003607	Alamo Community College District	2024	Bound project	3157.446618	4367.199044	2033.229273	2006.289199
003607	Alamo Community College District	2025	Bound project	2999.574287	4268.980503	1987.501837	1961.167648
003539	Alvin Community College	2018	Historical	545	477	119	97
003539	Alvin Community College	2019	Historical	605	484	126	96
003539	Alvin Community College	2020	Historical	633	486	153	94
003539	Alvin Community College	2021	Historical	607	449	167	97
003539	Alvin Community College	2022	Historical	533	478	204	94
003539	Alvin Community College	2023	Historical	601	449	227	100
003539	Alvin Community College	2024	Unbound project	579.0974072	444.275371	157.6366835	91.11514349
003539	Alvin Community College	2025	Unbound project	576.0433371	437.9502944	155.3924355	89.81795192
003539	Alvin Community College	2024	Bound project	579.0974072	444.275371	157.6366835	91.11514349
003539	Alvin Community College	2025	Bound project	576.0433371	437.9502944	155.3924355	89.81795192
003540	Amarillo College	2018	Historical	766	836	375	440
003540	Amarillo College	2019	Historical	718	824	420	399
003540	Amarillo College	2020	Historical	685	841	401	433
003540	Amarillo College	2021	Historical	640	794	349	394
003540	Amarillo College	2022	Historical	651	820	365	416
003540	Amarillo College	2023	Historical	664	732	296	367
003540	Amarillo College	2024	Unbound project	641.5582268	737.8777076	335.0120711	372.6660222
003540	Amarillo College	2025	Unbound project	622.589426	719.9956716	326.8932489	363.6346785
003540	Amarillo College	2024	Bound project	641.5582268	737.8777076	335.0120711	372.6660222
003540	Amarillo College	2025	Bound project	622.589426	719.9956716	326.8932489	363.6346785
006661	Angelina College	2018	Historical	466	401	188	188
006661	Angelina College	2019	Historical	447	362	185	144
006661	Angelina College	2020	Historical	474	361	211	165
006661	Angelina College	2021	Historical	549	358	244	169
006661	Angelina College	2022	Historical	503	337	238	165
006661	Angelina College	2023	Historical	512	366	273	133
006661	Angelina College	2024	Unbound project	551.8828536	353.1579672	217.6663377	155.9043191
006661	Angelina College	2025	Unbound project	566.1893138	347.9172	214.4365933	153.5910028
006661	Angelina College	2024	Bound project	551.8828536	353.1579672	217.6663377	155.9043191
006661	Angelina College	2025	Bound project	566.1893138	347.9172	214.4365933	153.5910028
012015	Austin Community College	2018	Historical	2197	3295	1183	963

Navigation: Hours Basic Allotment Contact Hours Local Tax Tuition Performance Analysis- Perf by Group Outcomes Forecast High-Dem

18

Community College Formula Funding - FY 2025												Most recent FY: 2025	
Performance Tier Funding by Institution													
Institution	Annual Total	15 SCH Dual Credit	GAI Transfer with 15 SCH	GAI Co-enrollment with 15 SCH	Institutional Credential leading to Licensure	Institutional Credential leading to Licensure: High Demand Field	Occupational Skills Award	Occupational Skills Award: High-Demand Field	Certificate	Certificate: High Demand Field			
<b>Rates:</b>		\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,000	\$ 1,250	\$ 1,000	\$ 1,250	\$ 1,750	\$ 3,500			
003607 Alamo	\$ 83,162,059	\$ 10,973,691	\$ 20,540,451	\$ 96,362	\$ 21,780	\$ 559,625	\$ 126,004	\$ 1,317,183	\$ 2,462,170	\$ 6,271,614			
003539 Alvin	\$ 9,989,559	\$ 2,048,831	\$ 1,913,365	\$ -	\$ -	\$ 99,376	\$ 14,055	\$ 98,419	\$ 584,831	\$ 1,274,650			
003540 Amarillo	\$ 17,503,359	\$ 2,249,506	\$ 3,478,986	\$ -	\$ -	\$ -	\$ 126,236	\$ 70,172	\$ 843,079	\$ 3,388,834			
006661 Angelina	\$ 8,951,539	\$ 1,981,663	\$ 1,678,481	\$ -	\$ 12,100	\$ 323,675	\$ 20,723	\$ 296,450	\$ 356,951	\$ 1,577,543			
012015 Austin	\$ 56,329,873	\$ 7,219,349	\$ 11,795,776	\$ 897,621	\$ 6,910	\$ 263,613	\$ 284,853	\$ 2,046,617	\$ 1,952,849	\$ 4,868,089			
003549 Blinn	\$ 29,002,330	\$ 1,569,579	\$ 12,974,323	\$ 3,207,993	\$ 5,670	\$ 248,285	\$ 87,040	\$ 83,561	\$ 337,435	\$ 562,207			
007857 Brazosport	\$ 7,212,183	\$ 1,048,294	\$ 850,994	\$ -	\$ 1,042	\$ 92,473	\$ 25,496	\$ 9,365	\$ 798,845	\$ 926,689			
004003 Central Texas	\$ 15,669,875	\$ 1,765,121	\$ 3,126,021	\$ -	\$ 92,363	\$ 153,975	\$ -	\$ 14,662	\$ 1,618,061	\$ 2,245,394			
003553 Cisco	\$ 6,258,464	\$ 1,515,682	\$ 1,211,333	\$ -	\$ 3,620	\$ 289,804	\$ 5,389	\$ 26,590	\$ 194,626	\$ 644,472			
003554 Clarendon	\$ 3,175,554	\$ 812,244	\$ 587,329	\$ -	\$ -	\$ 108,900	\$ -	\$ -	\$ 89,233	\$ 769,171			
003546 Coastal Bend	\$ 7,732,974	\$ 1,690,582	\$ 1,532,913	\$ -	\$ 45,973	\$ 381,150	\$ 24,088	\$ 17,036	\$ 355,860	\$ 899,869			
007096 College of the Mainland	\$ 7,361,239	\$ 1,623,870	\$ 1,331,186	\$ -	\$ -	\$ 95,288	\$ -	\$ 24,578	\$ 370,907	\$ 895,512			
003614 Collin	\$ 62,247,054	\$ 11,167,605	\$ 15,237,774	\$ 18,915	\$ -	\$ -	\$ 487,700	\$ 1,460,062	\$ 2,030,215	\$ 5,150,120			

# CC Performance Visualization

THECB Texas Higher Education COORDINATING BOARD

**Community College Finance Dashboard (June 14, 2024)**

**THECB** Texas Higher Education COORDINATING BOARD

**INSTRUCTIONS**

Navigating the Community College Finance Dashboard with Outcome Performance and Financial Analysis tabs can be straightforward. Here's a step-by-step guide:

**Access the Dashboard:** You should see the "Instructions" tab once you open the Excel file. This tab has all the instructions needed to navigate through the dashboard worksheets.

The instructions tab contains essential information about the data tool and its functionalities. Take your time to read through the instructions carefully. They provide valuable insights into how to use the data tool efficiently. Familiarize yourself with the different features and functions explained in the instructions. Refer to the Instructions tab for guidance if you encounter difficulties or have questions while using the data tool. Also, feel free to contact **Noor Abdulaziz** at [noor.abdulaziz@highered.texas.gov](mailto:noor.abdulaziz@highered.texas.gov) for assistance.

**Financial Analysis at Glance tab:** Click on this tab to navigate to it. This section of the dashboard should provide you with weighted outcomes and financial data based on the community college finance model.

**Performance Outcomes at Glance tabs:** This tab is a statewide data tool presenting performance outcome measures. The menu bar at the top contains the performance outcome measures (Dual Credit, Transfer, Co-enrollment, etc.) Click on the name of the performance measure to navigate through the workbook, or click the worksheets tabs at the bottom (Dual Credit Outcome, Transfer Outcome, Co-enrollment Outcome, etc.) to get more information about each performance measure. After exploring the performance outcomes tab, use the menu options to return to the dashboard's main page or explore other sections as needed.

**Master Data Sheet tabs:** The data used to generate the dashboard is in two tabs at the second and third to the end. The two sheets that contain the data are view only; attempting to make changes prompts a message indicating that the sheet is protected and can only be modified with a password.

**Data Notes tab:** To maintain data credibility and reliability, this tab provides context and explanation for the data presented in the dashboard. It helps understand the significance of the data points, any relevant trends, and the story behind the numbers. It includes information about the sources of the data used in the dashboard and compliance.

**Dashboard Filter:** The dashboard filter is added to provide users with an interactive way to enhance data exploration, analysis, and decision-making by providing users with intuitive, interactive, and flexible filtering capabilities within the dashboard environment.

THECB Texas Higher Education COORDINATING BOARD

21

21

**Community College Finance - Performance Tier Outcomes Analysis (2018 – 2025; Forecasted 24-25)**

**THECB** Texas Higher Education COORDINATING BOARD

**Financial Analysis at Glance**

**Institutions**

Alamo Community... Alvin Community C... Amarillo College Angelina College Austin Community... Blinn College District Brazosport College Central Texas Coll... Cisco College Clarendon College  
Coastal Bend College College of the Mai... Collin County Com... Dallas College Dist... Del Mar College El Paso Communit... Frank Phillips College Galveston College Grayson College Hill College

**Total Allocation (\$)**

Year	Total Allocation (\$)
2024	1,077,078,542
2025	1,116,078,328

**FY25 Compared to FY24 Allocation (\$) by Performance**

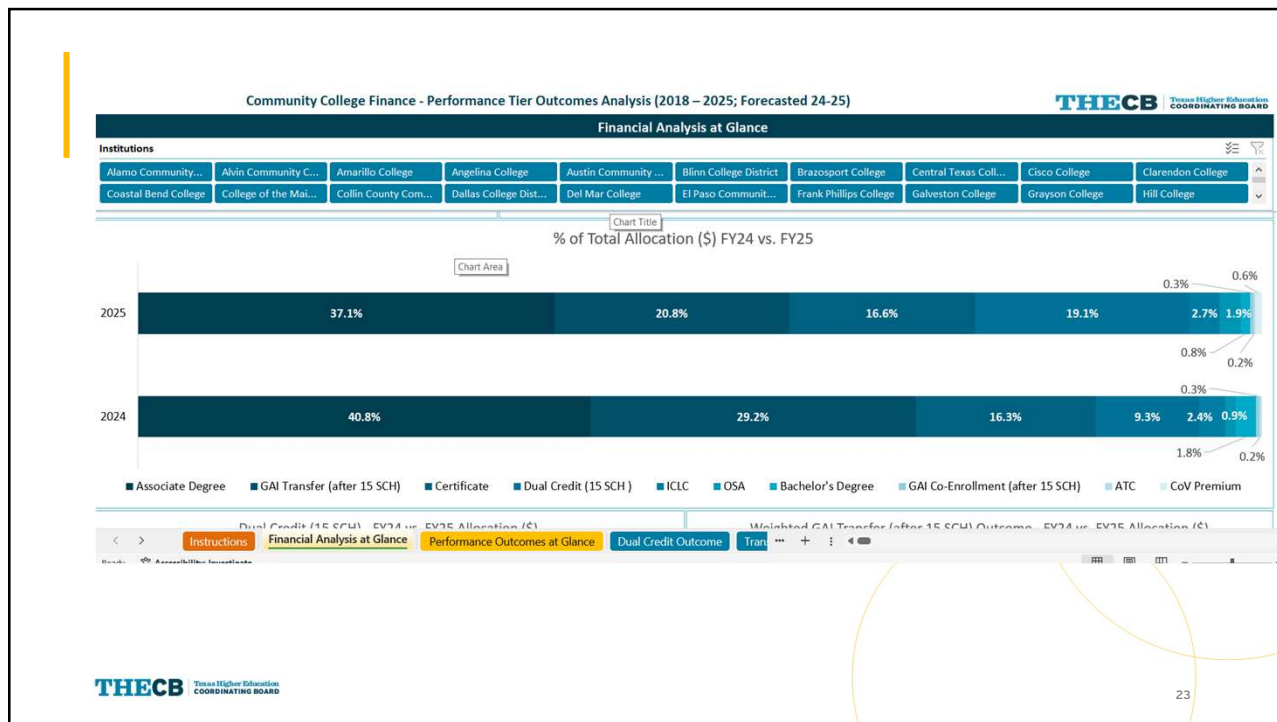
Performance Tier	FY25 Allocation (\$)	FY24 Allocation (\$)
Associate Degree	\$444,022,371	\$473,190,125
GAI Transfer (after 15 SCH)	\$258,724,027	\$326,988,960
Dual Credit (15 SCH)	\$90,153,264	\$198,356,516
Certificate	\$154,424,255	\$146,588,174
ICLC	\$19,059,400	\$16,752,583
OSA	\$16,846,686	\$9,039,751
Bachelor's Degree	\$11,124,556	\$6,758,875
CoV Premium	\$6,802,434	\$4,625,642
GAI Co-Enrollment (after...)	\$4,841,958	\$2,092,441
ATC	\$2,764,854	

**% of Total Allocation (\$) FY24 vs. FY25**

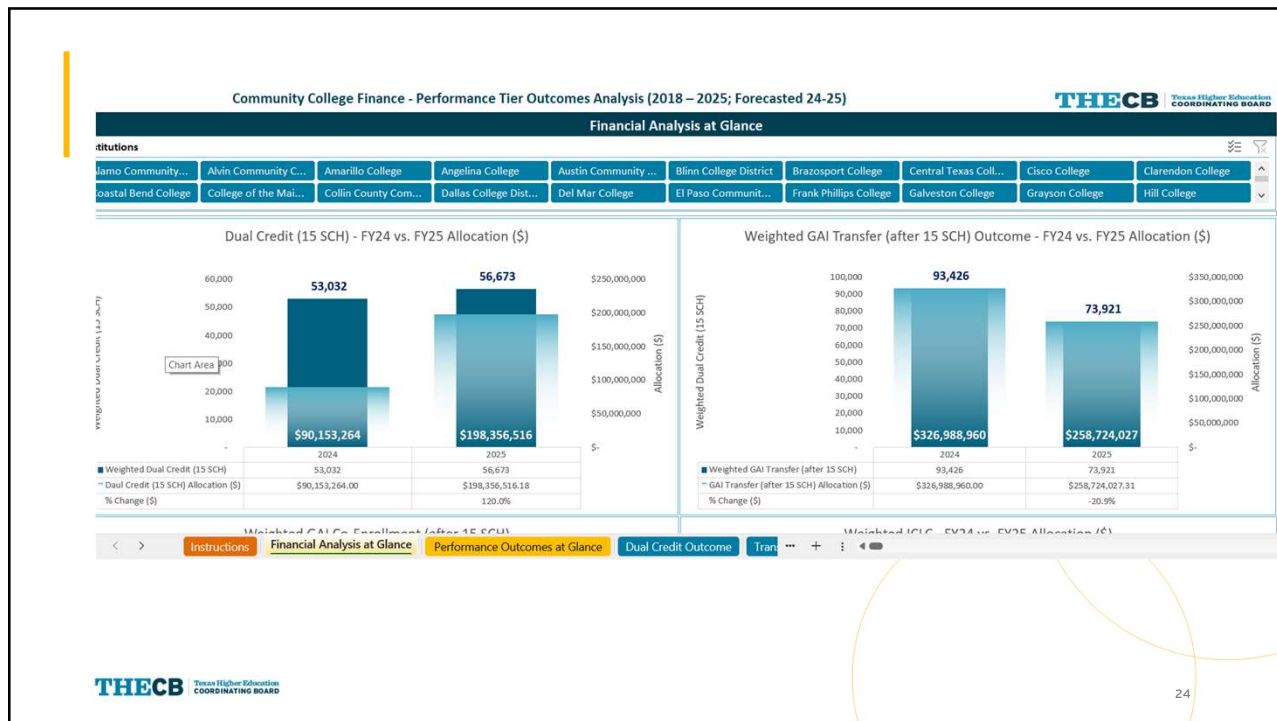
THECB Texas Higher Education COORDINATING BOARD

22

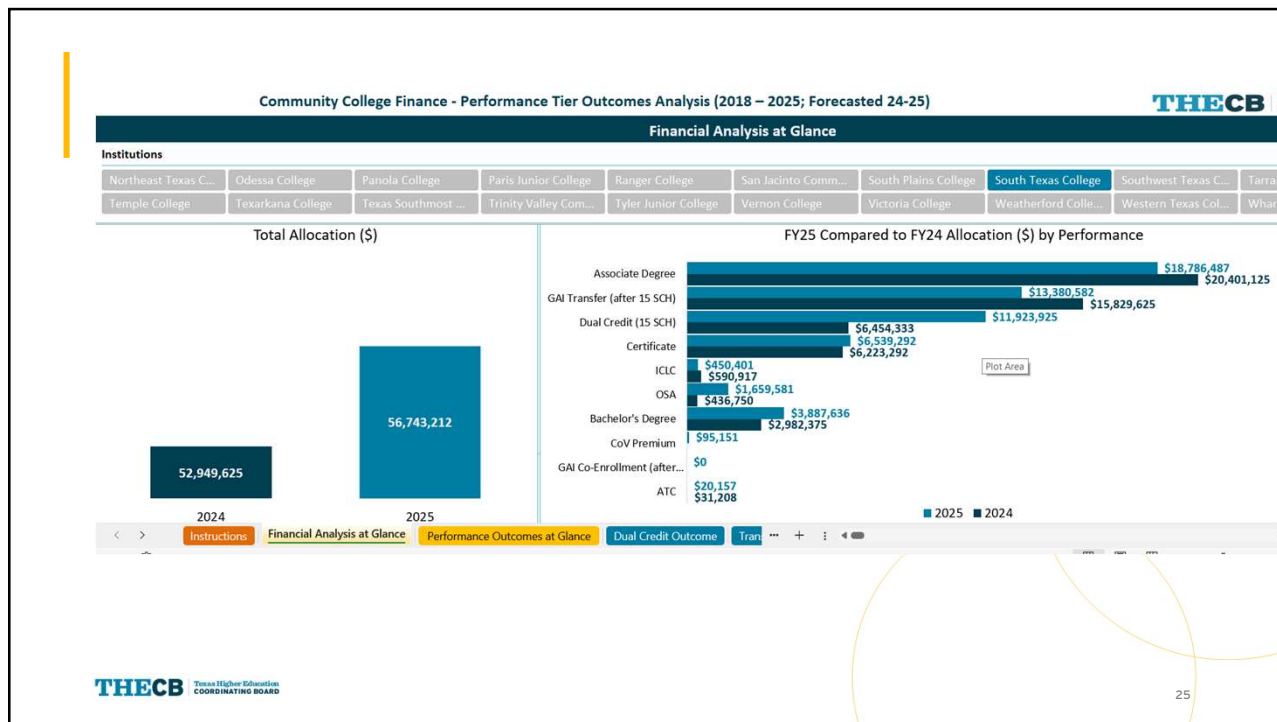
22



23



24



25



26



27




28


# CC Finance Simulator

29

### Community College Finance FY25 - Financial Model Simulation



Performance Outcomes	FY25 Simulated (\$)	FY25 THECB (\$)	Change (\$)
Dual Credit (15 SCH)	\$ 10,973,691	\$ 10,973,691	\$ -
Transfer (after 15 SCH)	\$ 20,540,451	\$ 20,540,451	\$ -
Co-enrollment (15 SCH)	\$ 96,362	\$ 96,362	\$ -
ICLC	\$ 581,405	\$ 581,405	\$ -
Occupational Skills Awards	\$ 1,443,187	\$ 1,443,187	\$ -
Certificate	\$ 8,733,784	\$ 8,733,784	\$ -
Advanced Technical Skills	\$ 75,357	\$ 75,357	\$ -
Associates Degree	\$ 39,921,048	\$ 39,921,048	\$ -
Bachelor's Degree	\$ 178,494	\$ 178,494	\$ -
Credential of Value Premium	\$ 618,281	\$ 618,281	\$ -
Third Party Credentials	\$ -	\$ -	\$ -
Opportunity High School Diploma	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 83,162,059</b>	<b>\$ 83,162,059</b>	<b>\$ -</b>



Alamo Community Col...	Alvin Community Coll...	Amarillo College
Angelina College	Austin Community Col...	Blinn College District
Brazosport College	Central Texas College	Cisco College
Clarendon College	Coastal Bend College	College of the Mainla...
Collin County Commu...	Dallas College District	Del Mar College
El Paso Community C...	Frank Phillips College	Galveston College
Grayson College	Hill College	Houston Community ...
Howard College	Kilgore College	Laredo College
Lee College	Lone Star College Syst...	McLennan Commun...
Midland College	Navarro College	North Central Texas C...

FY23 Raw Count

FY24 Raw Count

FY25 Raw Count

FY24 Simulated Count

FY25 Simulated Count

Simulated Model (\$)

THECB Model (\$)

Change (\$)

Dual Credit (15SCH)	FY23 Raw Count	FY24 Raw Count	FY25 Raw Count	FY24 Simulated Count	FY25 Simulated Count	Simulated Model (\$)	THECB Model (\$)	Change (\$)
<b>Total Weighted Count</b>	<b>3,249.00</b>	<b>3,157.45</b>	<b>2,999.57</b>	<b>3,157.45</b>	<b>2,999.57</b>	<b>\$ 10,973,691</b>	<b>\$ 10,973,691</b>	<b>\$ -</b>
Enter Raw Dual Credit Count	3,249	3,157	3,000	3,157	3,000			

Instructions

Financial Model Simulation

MasterDataSheet


Data Notes

THECB Texas Higher Education COORDINATING BOARD

30


### Community College Finance FY25 - Financial Model Simulation

Performance Outcomes	FY25 Simulated (\$)	FY25 THECB (\$)	Change (\$)
Dual Credit (15 SCH)	\$ 10,973,691	\$ 10,973,691	\$ -
Transfer (after 15 SCH)	\$ 20,540,451	\$ 20,540,451	\$ -
Co-enrollment (15 SCH)	\$ 96,362	\$ 96,362	\$ -
ICLC	\$ 581,405	\$ 581,405	\$ -
Occupational Skills Awards	\$ 1,443,187	\$ 1,443,187	\$ -
Certificate	\$ 8,733,784	\$ 8,733,784	\$ -
Advanced Technical Skills	\$ 75,357	\$ 75,357	\$ -
Associates Degree	\$ 39,921,048	\$ 39,921,048	\$ -
Bachelor's Degree	\$ 178,494	\$ 178,494	\$ -
Credential of Value Premium	\$ 618,281	\$ 618,281	\$ -
Third Party Credentials	\$ -	\$ -	\$ -
Opportunity High School Diploma	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 83,162,059</b>	<b>\$ 83,162,059</b>	<b>\$ -</b>



Alamo Community Co...	Alvi
Angelina College	Aus
Brazosport College	Cent
Clarendon College	Coa
Collin County Commu...	Dall
El Paso Community C...	Fran
Grayson College	Hill
Howard College	Kilg
Lee College	Lone
Midland College	Nav


	FY23 Raw Count	FY24 Raw Count	FY25 Raw Count	FY24 Simulated Count	FY25 Simulated Count	Simulated Model
<b>Transfer (after 15 SCH)</b>						
<b>Total Weighted Count</b>	5,985.75	5,876.25	5,744.10	5,876.25	5,744.10	20,54
Enter Transfer Raw Count	4,462	4,367	4,269	4,367	4,269	
Enter Raw Academic Disadvantaged	2,193	2,033	1,988	2,033	1,988	
Enter Raw Economic Disadvantaged	1,984	2,006	1,961	2,006	1,961	
Enter Raw Adult Learner	959	998	976	998	976	


31

31


### Community College Finance FY25 - Financial Model Simulation

Performance Outcomes	FY25 Simulated (\$)	FY25 THECB (\$)	Change (\$)
Dual Credit (15 SCH)	\$ 10,973,691	\$ 10,973,691	\$ -
Transfer (after 15 SCH)	\$ 23,100,000	\$ 20,540,451	\$ 2,559,549
Co-enrollment (15 SCH)	\$ 96,362	\$ 96,362	\$ -
ICLC	\$ 581,405	\$ 581,405	\$ -
Occupational Skills Awards	\$ 1,443,187	\$ 1,443,187	\$ -
Certificate	\$ 8,733,784	\$ 8,733,784	\$ -
Advanced Technical Skills	\$ 75,357	\$ 75,357	\$ -
Associates Degree	\$ 39,921,048	\$ 39,921,048	\$ -
Bachelor's Degree	\$ 178,494	\$ 178,494	\$ -
Credential of Value Premium	\$ 618,281	\$ 618,281	\$ -
Third Party Credentials	\$ -	\$ -	\$ -
Opportunity High School Diploma	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 85,721,608</b>	<b>\$ 83,162,059</b>	<b>\$ 2,559,549</b>



Alamo Community Co...	Alvin
Angelina College	Austi
Brazosport College	Cent
Clarendon College	Coas
Collin County Commu...	Dalla
El Paso Community C...	Frank
Grayson College	Hill C
Howard College	Kilgo
Lee College	Lone
Midland College	Nav

	FY23 Raw Count	FY24 Raw Count	FY25 Raw Count	FY24 Simulated Count	FY25 Simulated Count	Simulated Model
<b>Total Weighted Count</b>	5,985.75	5,876.25	5,744.10	6,300.00	6,600.00	23,100
Enter Transfer Raw Count	4,462	4,367	4,269	4,500	4,700	
Enter Raw Academic Disadvantaged	2,193	2,033	1,988	2,500	2,600	
Enter Raw Economic Disadvantaged	1,984	2,006	1,961	2,500	2,600	
Enter Raw Adult Learner	959	998	976	1,100	1,200	


32

32



Community College Finance FY25 - Financial Model Simulation

Performance Outcomes	FY25 Simulated (\$)	FY25 THECB (\$)	Change (\$)
Dual Credit (15 SCH)	\$ 10,973,691	\$ 10,973,691	\$ -
Transfer (after 15 SCH)	\$ 20,540,451	\$ 20,540,451	\$ -
Co-enrollment (15 SCH)	\$ 96,362	\$ 96,362	\$ -
ICLC	\$ 581,405	\$ 581,405	\$ -
Occupational Skills Awards	\$ 1,443,187	\$ 1,443,187	\$ -
Certificate	\$ 8,733,784	\$ 8,733,784	\$ -
Advanced Technical Skills	\$ 75,357	\$ 75,357	\$ -
Associates Degree	\$ 39,921,048	\$ 39,921,048	\$ -
Bachelor's Degree	\$ 178,494	\$ 178,494	\$ -
Credential of Value Premium	\$ 618,281	\$ 618,281	\$ -
Third Party Credentials	\$ -	\$ -	\$ -
Opportunity High School Diploma	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 83,162,059</b>	<b>\$ 83,162,059</b>	<b>\$ -</b>



Alamo Community Co...	Alvi
Angelina College	Aus
Brazosport College	Cer
Clarendon College	Coz
Collin County Commu...	Dall
El Paso Community C...	Fra
Grayson College	Hill
Howard College	Kilg
Lee College	Lon
Midland College	Nas
Northwest Texas Col...	Od

	FY23 Raw Count	FY24 Raw Count	FY25 Raw Count	FY24 Simulated Count	FY25 Simulated Count	Simulated Model
<b>Total Weighted Count</b>	5,985.75	5,876.25	5,744.10	5,876.25	5,744.10	20,54
Enter Transfer Raw Count	4,462	4,367	4,269	4,367	4,269	
Enter Raw Academic Disadvantaged	2,193	2,033	1,988	2,033	1,988	
Enter Raw Economic Disadvantaged	1,984	2,006	1,961	2,006	1,961	
Enter Raw Adult Learner	959	998	976	998	976	

33

# Questions?

34

The logo features a dark teal rectangular background. In the center, the text "Texas Higher Education" is written in a light blue, bold, sans-serif font, with "Texas Higher" on the top line and "Education" on the bottom line. Below this, the words "COORDINATING BOARD" are written in a smaller, white, bold, sans-serif font. Two thin, light blue curved lines are positioned on the left and right sides of the teal rectangle, mirroring the shape of the letter 'C' in "Education".

**Texas Higher  
Education**  
**COORDINATING BOARD**