

TASSCUBO Budget Committee
Monday, July 10, 2017
Starting at 4PM

1. Open discussion forum with the following facilitators
 - a. Barry McBee, Vice Chancellor and Chief Governmental Relations Officer
 - b. Lauri Deviney, Associate Vice Chancellor for Governmental Relations
 - c. Tomas Guajardo, Assistant Vice Chancellor, Office of the Controller and Office of Governmental Relations
 - d. Daniel Harper, Deputy Vice Chancellor for Finance

2. Open discussion topics
 - a. 2018 – 2019 GAA Highlights
 - i. Special item reductions
 - ii. Hold harmless
 - iii. Higher education group insurance
 - iv. Riders
 - b. Outstanding issues/items
 - i. Governor's hiring directive
 - ii. B-On Time balances
 - iii. Non-resident tuition rate
 - iv. Cost study / formula matrix issues
 - v. State budget by program report
 - vi. Joint Interim Committee – non-formula support and formula study
 - vii. Other

3. Requested topics from our committee
 - a. Poll on merit raise/salary adjustment plans
 - b. FTE caps – how handling for 2018?

4. Fall Workshop set for committee members
Thursday, November 2, 2017
8:30AM start time
Doubletree by Hilton Dallas – Love Field
3300 W. Mockingbird Ln
Dallas, TX 75235
State rate \$135