

**Legislative Appropriations Request**  
**for Fiscal Years 2022 and 2023**

**Submitted to the  
Office of the Governor, Budget Division  
and the Legislative Budget Board**

**by**

**Tarrant County College District**

**September 18, 2020**

**Legislative Appropriations Request**  
**for Fiscal Years 2022 and 2023**

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Office of the Governor, Budget Division  
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**by**

**Tarrant County College District**

**September 18, 2020**

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**SESSION AGENCY MISSION**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020

TIME: 2:48:40PM

PAGE: 1 OF 1

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Agency code: **981**

Agency name: **Tarrant County College**

**AGENCY MISSION**

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Tarrant County College District, a comprehensive two-year institution established in 1965, is dedicated to providing quality education that exceeds the expectations of the people of Tarrant County. Accordingly, the mission is as follows:

Tarrant County College provides affordable and open access to quality teaching and learning.

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**981 Tarrant County College**

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**ADMINISTRATOR'S STATEMENT:**

The Tarrant County College District Board of Trustees is comprised of seven members all of whom reside in Tarrant County and serve six-year terms. The members of the board and their terms are as follows: Conrad C. Heede (2015-2021); Teresa Ayala (2015-2021); Diane Patrick (2015-2021); Michael Evans (2017-2023); William Greenhill (2017-2023); Gwendolyn Morrison (2019-2025); Kenneth Barr (2019-2025).

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the TCC's human resources and procedures.

**SIGNIFICANT CHANGES IN POLICY:**

There are no significant changes in policy which impact this budget request.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE:**

Tarrant County College will view our work through the following lens. One College – function as One College to provide a consistent and successful student experience. Student Ready College – put students at the core of all programs and services, so that they are welcomed, engaged, and supported inside and outside the classroom. Serve the Community – serve the community and be its first choice for partnership. TCC serves more than 100,000 students each year. We plan to expand our student-centered work focused around 8 guiding principles. Learning Commons – transform our libraries to support expanded learning opportunities. Student Experience – comprehensive approach to address all student services including assessment, advisement, career and transfer centers, emerging audiences and credit/non-credit. Integrated Instructional/Learning Environments – advancing the transformation of existing traditional format instructional spaces into experiential and active environments. Integrated Student Success Model – dedicate significant space, equipment and technology towards student success. Scheduling and Facility Utilization – simplify scheduling to support student access to instructional space and appropriate section sizes. Campus Character and Quality – define student commons with hardscape/landscape, wayfinding/signage and furnishings. Workspace Environments – create a supportive and flexible work environment that responds to the needs of faculty and staff. High Schools – build and maintain P-20 partnerships for better student pathways to success.

**SIGNIFICANT EXTERNALITIES:**

The COVID-19 pandemic has transformed the way we conduct course instruction. Currently, 94.6 % of our courses are online only. Our face-to-face classes are at 5.2% and another 0.3% are hybrid. According to the Bureau of Labor 2017 Statistics, an unskilled and under-skilled workforce has resulted in 6.2M unfilled jobs. Additionally, of all the jobs that will exist in 2050, 80% of them do not exist today. 65% of children entering primary school today will end up working completely new job types that don't yet exist (Work Economic Forum). In 2020, 65% of jobs require a postsecondary skill. Of the 13 million new jobs our growing economy will need this decade, 75% will require education beyond high school (US Chamber of Commerce Report). Two decades ago, only a high school diploma was required to enter the workforce. Now, more than a high school diploma is required to do most jobs.

**PURPOSE FOR ANY NEW FUNDING REQUESTED:**

Tarrant County College District respectfully supports the \$1.83 billion formula funding request to be submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

**Administrator's Statement**

9/17/2020 2:48:41PM

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**981 Tarrant County College**

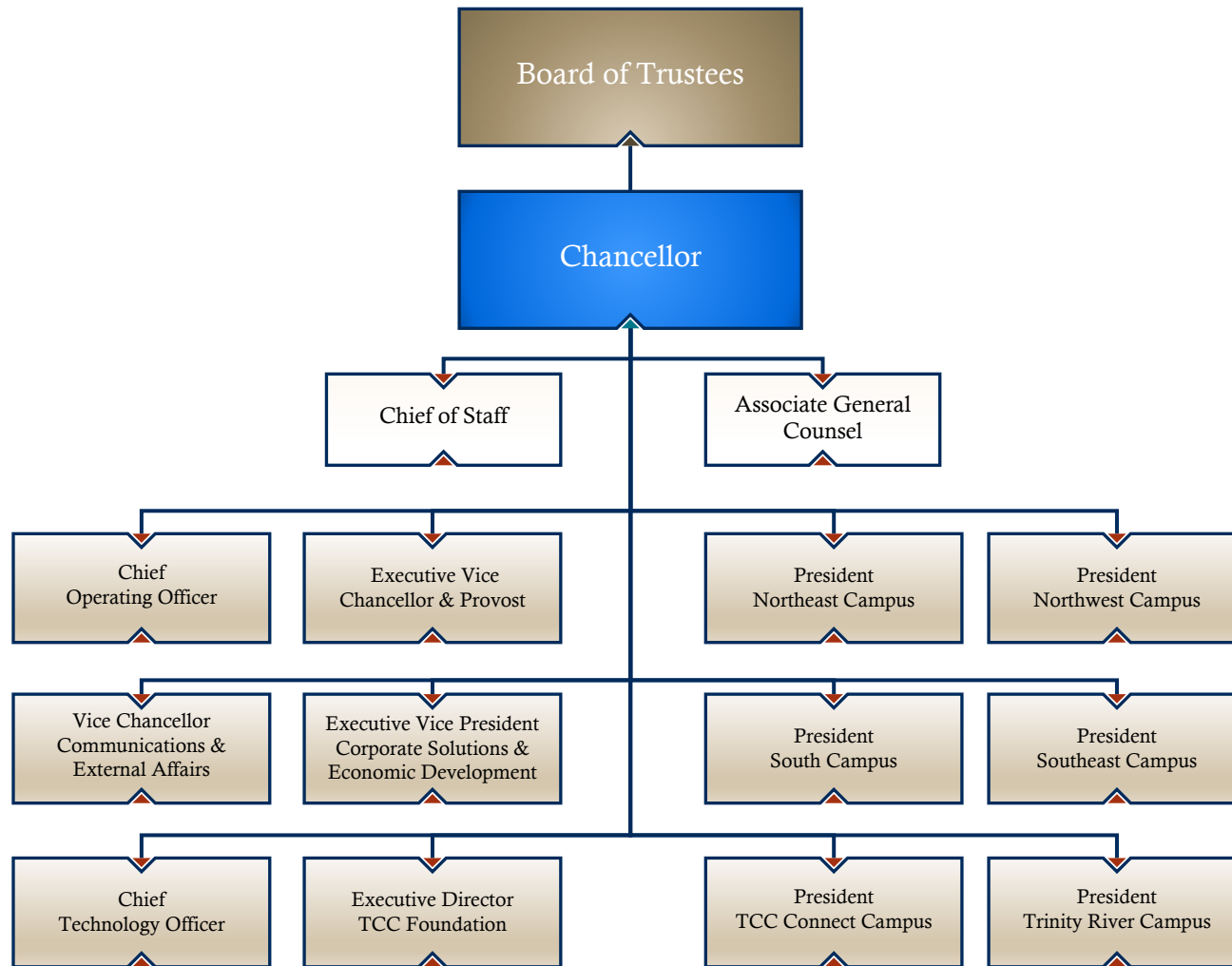
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In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Tarrant County College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

This much needed support from the State will allow Tarrant County College to make the following investments:

- Dual Credit, Early College High Schools, P-20 Partnerships
- New Strategies in Teaching and Learning, including Supplemental Instruction
- Development of a Strategic Enrollment Management Plan
- Advising Case Management System
- Scheduling and Facility Utilization Technology
- Curriculum Alignment
- Customer Relationship Management (CRM) System

TARRANT COUNTY COLLEGE





## CERTIFICATE

**Agency Name** TARRANT COUNTY COLLEGE DISTRICT

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature  
Dr. Eugene Giovannini  
Printed Name

\_\_\_\_\_  
Chancellor  
Title  
September 9, 2020  
Date

**Board or Commission Chair**

  
Signature

Conrad Heede  
Printed Name

\_\_\_\_\_  
President of the Board  
Title  
September 9, 2020  
Date

**Chief Financial Officer**

  
Signature

Susan Alanis  
Printed Name

\_\_\_\_\_  
Chief Operating Officer  
Title

September 9, 2020  
Date



## 2.A. Summary of Base Request by Strategy

9/17/2020 2:48:42PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

### 981 Tarrant County College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Instruction					
<b>1</b> <i>Provide Administration and Instructional Services</i>					
<b>1 CORE OPERATIONS</b>	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b>	6,728,545	8,250,769	8,250,769	0	0
<b>3 CONTACT HOUR FUNDING</b>	47,936,524	47,900,537	47,900,537	0	0
<b>TOTAL, GOAL 1</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	55,345,475	56,831,712	56,831,712	0	0
<b>SUBTOTAL</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>

**2.B. Summary of Base Request by Method of Finance**

9/17/2020 2:48:43PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>981</b>		Agency name: <b>Tarrant County College</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$55,345,474	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$56,831,712	\$56,831,711	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$55,345,474</b>	<b>\$56,831,712</b>	<b>\$56,831,711</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$55,345,474</b>	<b>\$56,831,712</b>	<b>\$56,831,711</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$55,345,474</b>	<b>\$56,831,712</b>	<b>\$56,831,711</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**

9/17/2020 2:48:43PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **981**

Agency name: **Tarrant County College**

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.C. Summary of Base Request by Object of Expense**

9/17/2020 2:48:43PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>981 Tarrant County College</b>					
<b>OBJECT OF EXPENSE</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1005 FACULTY SALARIES	\$55,345,475	\$56,831,712	\$56,831,712	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:48:44PM

**981 Tarrant County College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$680,406	\$680,406	\$680,406	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**981 Tarrant County College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 1 Core Operations

Service Categories:  
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2022-23
			<b>\$(1,360,812)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:48:44PM

**981 Tarrant County College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$6,728,545	\$8,250,769	\$8,250,769	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,728,545</b>	<b>\$8,250,769</b>	<b>\$8,250,769</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,728,545	\$8,250,769	\$8,250,769	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,728,545</b>	<b>\$8,250,769</b>	<b>\$8,250,769</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,728,545</b>	<b>\$8,250,769</b>	<b>\$8,250,769</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**981 Tarrant County College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 2 Success Points

Service Categories:  
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,501,538	\$0	\$(16,501,538)	\$(16,501,538)	Per LAR instructions for community colleges, no funds requested 2022-23
			<b>\$(16,501,538)</b>	<b>Total of Explanation of Biennial Change</b>



**981 Tarrant County College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$47,936,524	\$47,900,537	\$47,900,537	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,936,524</b>	<b>\$47,900,537</b>	<b>\$47,900,537</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$47,936,524	\$47,900,537	\$47,900,537	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$47,936,524</b>	<b>\$47,900,537</b>	<b>\$47,900,537</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$47,936,524</b>	<b>\$47,900,537</b>	<b>\$47,900,537</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:48:44PM

**981 Tarrant County College**

GOAL: 1 Provide Instruction  
OBJECTIVE: 1 Provide Administration and Instructional Services  
STRATEGY: 3 Contact Hour Funding

Service Categories:  
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$95,801,074	\$0	\$(95,801,074)	\$(95,801,074)	Per LAR instructions for community colleges, no funds requested 2022-23
			<u>\$(95,801,074)</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**

9/17/2020 2:48:44PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$55,345,475</b>	<b>\$56,831,712</b>	<b>\$56,831,712</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

9/17/2020 2:48:44PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**981 Tarrant County College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	1,177	105	1,282
2a Employee and Children	489	34	523
3a Employee and Spouse	263	28	291
4a Employee and Family	328	10	338
5a Eligible, Opt Out	14	0	14
6a Eligible, Not Enrolled	69	0	69
<b>Total for this Section</b>	<b>2,340</b>	<b>177</b>	<b>2,517</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	4	0	4
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>2,344</b>	<b>177</b>	<b>2,521</b>

## Schedule 3C: Group Insurance Data Elements (Community Colleges)

9/17/2020 2:48:44PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

## 981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	1,177	105	1,282
2e Employee and Children	489	34	523
3e Employee and Spouse	263	28	291
4e Employee and Family	328	10	338
5e Eligible, Opt Out	14	0	14
6e Eligible, Not Enrolled	69	0	69
<b>Total for this Section</b>	<b>2,340</b>	<b>177</b>	<b>2,517</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**

9/17/2020 2:48:44PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**981 Tarrant County College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,181	105	1,286
2f Employee and Children	489	34	523
3f Employee and Spouse	263	28	291
4f Employee and Family	328	10	338
5f Eligible, Opt Out	14	0	14
6f Eligible, Not Enrolled	69	0	69
<b>Total for this Section</b>	<b>2,344</b>	<b>177</b>	<b>2,521</b>

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**DATE: 9/17/2020  
TIME: 2:48:45PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **981** Agency name: **Tarrant County College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
4000	GRANTS	\$0	\$17,581,080	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$17,581,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$17,581,080	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$17,581,080	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$17,581,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

TCC received \$21,984,486 in CARES Act Higher Education Emergency Relief Fund (HEERF) dollars. Of this TCC was required to allocate \$10,992,243 in CARES Act Higher Education Emergency Relief Fund (HEERF) dollars and an additional \$1,424,901 in CARES Act Minority Serving Institutions (MSI) funds to provide emergency grants to students for expenses related to the disruption of TCC campus operations due to the coronavirus. TCC has used these combined \$12,417,144 in CARES Act funds to award Financial Aid Emergency Grants to approximately 17,500 Spring 2020, Summer 2020 and Fall 2020 students.

In addition, TCC has reserved an additional \$3 million in CARES Act Institutional Funds to provide additional Financial Aid Emergency Grants to approximately 3,500 more students who incur expenses related to the disruption of TCC campus operations due to the coronavirus. The overall combined total of \$15,417,144 in CARES Act funds will ultimately help approximately 21,000 students receive Emergency Grants.

The remaining CARES Act Institutional Funds of \$7,992,243 have been and will continue to be used to provide technology to students in need, improve filtration systems on campuses, provide science lab kits for remote learning, enhance facility cleaning, and the provide personal protective equipment to employees and students.

Finally, TCC also received SBA CARES Act funding that was used to provide business advisors, call center support, and related supplies/equipment for the purpose of supporting applicants seeking federal small business assistance in response to COVID-19.