



# **Legislative Appropriations Request**

**for Fiscal Years 2022 and 2023**

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

**by**

**Houston Community College**

**Date of Submission: Septemeber 18, 2020**



# Houston Community College

## LAR FY 2022 - 2023

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## Administrator's Statement

9/18/2020 3:57:23PM

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

### 994 Houston Community College

#### GOVERNING BOARD: ELECTED BOARD OF TRUSTEE'S

Member	District	Term Expires
Monica Richart	District I	2025
Rhonda Skillern-Jones	District II	2025
Dr. Adriana Tamez	District III	2021
Dr. Reagan Flowers*	District IV	2023
Robert Glaser	District V	2023
Dr. John P. Hansen	District VI	2021
Dr. Cynthia Lenton-Gary	District VII	2025
Eva L. Loredó	District VIII	2021
Dr. Pretta Vandible Stallworth	District IX	2023

\*Appointed to unexpired term

#### LAR Administrator's Statement

Houston Community College (HCC) will equitably deliver relevant, high-quality education and training, ensuring success for all students, our community, economy and beyond.

The service delivery area (SDA) of HCC includes the Houston, Katy, Spring Branch, and Alief Independent School Districts (ISDs); Stafford Municipal District; and, the portions of Fort Bend ISD located in Missouri City, the City of Pearland, and the City of Houston. The area is economically, educationally, and ethnically diverse. While the average household income is \$97,929, more than 22% of the households in the SDA have an income less than \$25,000. While 42% of the population has a college degree, 19% of the population has no high school degree. The population's ethnicity is 41% Hispanic, 26% white, 22% African American and 11% Asian/Other. There is a relatively large young population, 25% under the age of 18 years old. These factors give HCC the potential of providing a large workforce pool for the SDA, the state and the nation's economic growth, particularly in the energy and healthcare sectors.

Houston Community College District respectfully supports the \$1.83 billion formula funding request 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 fulfil 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.

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. Houston

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Community 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.

Fiscal Year 2020 started as the normalizing year for HCC after the monumental challenges that impacted our operations in FY 2018 brought about by Hurricane Harvey. The effects of that calamity to our service was unprecedented and lingered up to FY 2019. Notwithstanding those challenges, the HCC family and the community as a whole made a tremendous recovery. We successfully minimized the adverse impact on instruction and were moving in the right direction concerning enrollment levels when the COVID-19 pandemic spread throughout our region, the state, nation and the world.

The first cases in the United States were reported in February 2020 and escalated exponentially. In response to the threat posed by the virus against the health of students, faculty, and employees, HCC transitioned to remote, online operations in March. To help students transition to an online modality of instructions, the college provided emergency technology and other grants to students out of its own institutional funds. Having moved all summer term classes online, HCC also waived its Online fee for all students.

HCC received CARES Act Emergency Cash Grants (HEERF) totaling \$28.344 million. HCC, for institutional support, and students (in cash grants) received an equal share of \$14.167 million.

We transformed our operations and education delivery method. Currently, we are providing different modalities of instruction for the fall term. This action is in response to the pandemic and with the intent of protecting the health and safety of our students, as we guide them to and through their educational needs. There are direct links between our transformation work and positive results across the district. Our transformation included restructuring the institution's resources and aligning and coordinating activities in ways that best support our mission. The closing of FY 2019, the fourth anniversary of our journey, provided an opportunity to assess our broad strategic goals and priorities and corresponding progress as follows:

- Increased graduation rate for first-time, full-time students from 13.2% to 20.0% from 2015 to 2019
- Reduced credit hours per graduate from 92 to 87 (fewer excess hours) from 2015 to 2019
- Increased accredited programs by 21, from 40 to 61 over the FY 2016 to FY 2019
- Increased licensure pass rates by 15.3% from 78.3% to 93.6%, from FY 2014 to FY 2018
- Implemented institutional policies designed to support student momentum and success, resulting in increased completion rates coupled with a reduction in excess credits
- Completed the SACSCOC 5th year interim reporting and visitation process with no areas of noncompliance, as a direct result of our institutional transformation
- Increased dual credit participation by 65%, from 6,740 to 11,113 students from FY 2015 to FY 2020
- Increased the number of incoming high school students by 22.1% from fall 2014 to fall 2018

The trends portray a strong and vibrant College with a deep foundation for success for both the institution and its students. The innovative programming and support systems developed and engineered to directly impact our students create a foundation for their success. We are proud of the results and positive trends the College is achieving. More important are the results our students are achieving with increased persistence and increased completion rates. We also continue to build upon important relationships with our school districts and four-year universities to create new pathways for increased access and successful completion.

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### 994 Houston Community College

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Our transformational work continues as we maintain our focus on today's students and their needs, while remaining mindful of the students who will follow. Some of the most impactful achievements to date include:

- Redesigning Enrollment Planning
- Reforming the Budget Development Process
- Launching Pathways to the Ultimate Student Experience (PULSE)
- Expanding the Priority Student Onboarding, Admissions & Registration (P-Soar) Program
- Ensuring accessible, capable college counseling across the HCC District
- Establishing the West Houston Institute as a recognized platform for regional, state, and national leadership in community college innovation

The work outlined above is important to our long-term sustainability and capacity to achieve the goals defined by the HCC Board of Trustees, and those established under the 60x30TX Plan. Also contributing to our sustainability is our unwavering commitment to the fiscal health and well-being of our College. Today HCC is in a stronger financial position than we have been in many prior years. We are building collaboration across the colleges and shared services divisions; and, we will continue to make organizational adjustments to be responsive to our changing environment.

Over the coming year and biennium, concerning student success, we will focus on the following:

- New Comprehensive Strategic Plan – This plan will frame how we continue expanding our engagement with our SDA, the Greater Houston Area, and partners across the region to increase the institution's value. It will focus on the internal workings and interactions in and across the College as we continue to innovate and adapt to evolving needs and technologies and continue to align our culture to our aspirations.
- Important Student-Focused Initiatives collaborating as part of the solution to the largest obstacle businesses are facing today: a quality workforce. These programs not only change lives and improve our value, they also serve as a direct example of the leadership role that HCC continues to play to support Houston's changing educational, economic and societal landscape.

While there is still much work to be done, I am pleased with the accomplishments made over this last year and into the current year. The challenges created by the COVID-19 pandemic and the impact it has on our students, faculty, and staff are significant. However, because of our transformation efforts and our high functioning, highly prepared, cross-functional teams, we continue to address those challenges head on, putting inter-connected services in place to maintain our performance, while helping the community through an evolving circumstance.

We established our place as one of the leaders in responding to community crises and will continue to learn from and share our experiences. Our performance this year continues to build a foundation for sustainable success, and we remain optimistic about our ability to deliver on our community mission, the Board's expectations, our strategic direction, and our commitment to the 60x30TX Plan, utilizing along with other revenue streams, HCC's proportionate share of the community college funding.

Flood Water Rescue Training Facility at Houston Community College (The Regional Resiliency Operations Center)

For information purposes, the 86th Legislature identified the HCC Regional Resiliency Operations Center (RROC) project as one serving the best interest of the state. Accordingly, it appropriated \$2.5 million to assist with the advancement of this project. This unique facility addresses the immediate need for emergency preparedness and public safety training related to flood water and swift water rescue. In the Greater Houston region and surrounding areas, floods have adversely impacted thousands

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of citizens, their homes and property, resulting in the loss of life. In 2017, Hurricane Harvey, which was equal in size to Hurricane Katrina, killed 67 people, flooded 154,000 homes, and inflicted \$125 billion in damage, primarily from catastrophic rainfall – triggering the worst flooding in the Houston metropolitan area history. This followed on the heels of two additional "500-year flood events" in 2015 and 2016.

In addition to the land donation, our fiscal contribution to date, which includes architectural, design and program development fees, is approximately \$315 thousand. With an estimated total project cost of \$24 million, HCC continues to aggressively pursue partnerships to ensure this project is successfully completed. And, given the expected contributions from those with whom we are collaborating, we believe we can complete the facility with your support of \$2.3 million in the next biennium.

In light of the above-referenced catastrophic events and like occurrences, safety professionals and first responders need a facility where they can train under simulated conditions with the intent of mitigating risks and future loss of life. Such a facility will enhance our first responder skills and position them to better promote safety and save lives.

We estimate that we can train approximately 4,000 first responders each year from the state of Texas alone.

During 2020, HCC assembled the most experienced RROC Project Management and Design Team available. Our design progress has gone from the Schematic to the Design phases; our course curriculum is nearly complete; and, the early architectural renderings are complete. Water retention studies for the site have begun, and we anticipate completion of 100% Design Documents and Course Curriculum by February 1, 2021. As envisioned, HCC will provide the highest quality facility in the United States to train our first responders who are critical to the preservation of life during flooding events.

HCC anticipates that its Construction Documents will undergo review by a licensed Texas Contractor and will begin project pricing by March 2021. The \$2.5 million received earlier will allow HCC to develop our concept, complete design, programming, and curriculum between April and May 2021. This will position HCC to move forward with the actual development of this great project. To continue completion of this extraordinary resource for Texas, HCC requires the additional funding support of \$2.3 million in the next biennium.

Thank you for the opportunity to submit the 2022-2023 biennium Legislative Appropriations Request on behalf of HCC.

Note: Pursuant to the Texas Government Code, Sec.411.094 and Texas Education Code, Section 61.003(8), and consistent with the College's human resources policies and procedures, background checks are conducted on all security-sensitive positions.

## Houston Community College Board of Trustees

Dist. 1: Monica Flores Richart  
Dist. 2: Rhonda Skillern-Jones  
Dist. 3: Dr. Adriana Tamez  
Dist. 4: Dr. Reagan Flowers (Sec)  
Dist. 5: Robert Glaser  
Dist. 6: Dr. John Hansen (Chair)  
Dist. 7: Dr. Cynthia Lenton-Gary  
Dist. 8: Eva Loreda (Vice Chair)  
Dist. 9: Dr. Pretta VanDible Stallworth

## Houston Community College Organization

### Chancellor

Dr. Cesar Maldonado  
(36.3 – FTE)

### President Central College

Dr. Muddassir Siddiqi  
(223.7 – FTE)

CoE Construction  
CoE Consumer Arts

### President Coleman College

Dr. Phillip Nicotera  
(204.7 – FTE)

CoE Health Science  
CoE Nursing

### President Northeast College

Dr. Monique Umphrey  
(194 – FTE)

CoE Automotive  
CoE Global Energy  
CoE Public Safety

### President Northwest College

Dr. Zachary Hodges  
(239.2 – FTE)

CoE Digital Media  
CoE Engineering

### President Southeast College

Dr. Melissa Gonzalez  
(255.7 – FTE)

CoE Logistics/Business  
CoE Material Science

### President Southwest College

Dr. Madeline Burillo-Hopkins  
(225.1 – FTE)

CoE Adv. Manufacturing  
CoE Digital Technology

### Vice Chancellor for Instructional Services

Dr. Norma Perez  
(1462 – FTE)

### President Online College

Dr. Margaret Ford Fisher  
(2 – FTE)

### President Faculty Senate

Daniel Dylla\*\*

### Vice Chancellor for Student Services

Dr. Shantay Grays  
(120.7 – FTE)

### Director Board Services

Sharon Wright  
(3 – FTE)

**Sr. Executive Assistant  
Office of the Chancellor**  
Keiana Blake

**Sr. Executive Assistant  
Office of the Chancellor**  
Shiricya Walker

**Director  
Internal Audit**  
Terrance Corrigan

**Exec. Director  
HCC Foundation**  
Karen Schmidt

### Vice Chancellor for Public Information, Comm., & Ext. Affairs

Remmele Young  
(43 – FTE)

### Vice Chancellor for Strategy, Planning & Inst. Effectiveness

Dr. Kurt Ewen  
(80 – FTE)

### Sr. Vice Chancellor for Finance & Administration

Dr. Janet Wormack  
(519.5 – FTE)

### General Counsel

E. Ashley Smith  
(29.3 – FTE)

Denotes Chancellor Executive Council Member  
(\*) Denotes Interim Post  
(\*\*) Denotes Rotating Post  
CoE Center of Excellence



## CERTIFICATE

**Agency Name** Houston Community College

This is to certify that the information contained in the agency Legislative Appropriations 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 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

Handwritten signature of Cesar Maldonado.

Signature

Cesar Maldonado, Ph.D., P.E.

Printed Name

Chancellor

Title

09/18/2020

Date

**Board or Commission Chair**

Handwritten signature of John P. Hansen.

Signature

John P. Hansen

Printed Name

Board Chair

Title

09/18/2020

Date

**Chief Financial Officer**

Handwritten signature of Janet Wormack.

Signature

Janet Wormack, Ed.D.

Printed Name

Senior Vice Chancellor, Finance & Administration and CFO

Title

09/18/2020

Date



**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 1. Provide Instruction</b>											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	16,340,963								16,340,963		
1.1.3. Contact Hour Funding	116,950,133								116,950,133		
1.1.4. Flood Water Rescue Training Facil	2,500,000	2,375,000							2,500,000	2,375,000	
<b>Total, Goal</b>	<b>137,151,908</b>	<b>2,375,000</b>							<b>137,151,908</b>	<b>2,375,000</b>	
<b>Total, Agency</b>	<b>137,151,908</b>	<b>2,375,000</b>							<b>137,151,908</b>	<b>2,375,000</b>	

2.A. Summary of Base Request by Strategy

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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> (1)	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b> (1)	6,741,962	8,170,482	8,170,481	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	60,686,575	58,475,067	58,475,066	0	0
<b>4 FLOOD WATER RESCUE TRAINING FACIL</b>	0	1,250,000	1,250,000	1,187,500	1,187,500
<b>TOTAL, GOAL 1</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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

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**994 Houston Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	68,108,943	68,575,955	68,575,953	1,187,500	1,187,500
<b>SUBTOTAL</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

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

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Agency code: <b>994</b>		Agency name: <b>Houston Community College</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$68,108,943	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$68,575,955	\$68,575,953	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$1,187,500	\$1,187,500
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>GRAND TOTAL</b>		<b>\$68,108,943</b>	<b>\$68,575,955</b>	<b>\$68,575,953</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>

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

9/18/2020 3:57:25PM

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Agency code: **994**Agency name: **Houston Community College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****FULL-TIME-EQUIVALENT POSITIONS****TOTAL, ADJUSTED FTES****NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

2.E. Summary of Exceptional Items Request

DATE: 9/18/2020  
TIME : 3:57:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 994

Agency name:

Priority	Item	Biennium							
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request									
Method of Financing									
General Revenue									
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		\$0			\$0			\$0	
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020  
TIME : 3:57:25PM

Agency code: 994	Agency name: Houston Community College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
4 FLOOD WATER RESCUE TRAINING FACIL	1,187,500	1,187,500	0	0	1,187,500	1,187,500
<b>TOTAL, GOAL 1</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>

**2.F. Summary of Total Request by Strategy**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 3:57:25PM

Agency code: 994      Agency name: Houston Community College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY							
<b>General Revenue Funds:</b>							
1	General Revenue Fund	\$1,187,500	\$1,187,500	\$0	\$0	\$1,187,500	\$1,187,500
		<b>\$1,187,500</b>	<b>\$1,187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,500</b>	<b>\$1,187,500</b>

FULL TIME EQUIVALENT POSITIONS



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

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**994 Houston Community 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	1,465	28	1,493
2a Employee and Children	427	7	434
3a Employee and Spouse	244	2	246
4a Employee and Family	268	3	271
5a Eligible, Opt Out	34	1	35
6a Eligible, Not Enrolled	40	1	41
<b>Total for this Section</b>	<b>2,478</b>	<b>42</b>	<b>2,520</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	1	1
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	6	6
<b>Total for this Section</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Active Enrollment</b>	<b>2,478</b>	<b>49</b>	<b>2,527</b>

## 994 Houston Community 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	1,465	28	1,493
2e Employee and Children	427	7	434
3e Employee and Spouse	244	2	246
4e Employee and Family	268	3	271
5e Eligible, Opt Out	34	1	35
6e Eligible, Not Enrolled	40	1	41
<b>Total for this Section</b>	<b>2,478</b>	<b>42</b>	<b>2,520</b>

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

9/18/2020 3:57:26PM

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	<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	1,465	29	1,494
2f Employee and Children	427	7	434
3f Employee and Spouse	244	2	246
4f Employee and Family	268	3	271
5f Eligible, Opt Out	34	1	35
6f Eligible, Not Enrolled	40	7	47
<b>Total for this Section</b>	<b>2,478</b>	<b>49</b>	<b>2,527</b>

**4.A. Exceptional Item Request Schedule**

DATE: **9/18/2020**  
TIME: **3:57:26PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**CODE    DESCRIPTION**

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**Item Name:**

**Item Priority:**

**IT Component:**

**Anticipated Out-year Costs:**

**Involve Contracts > \$50,000:**

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**DESCRIPTION / JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS:**

**PCLS TRACKING KEY:**

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#### 4.C. Exceptional Items Strategy Request

DATE: 9/18/2020

TIME: 3:57:27PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

**CODE DESCRIPTION**

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**994 Houston Community College**

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**Flood Water Rescue Training Facility (Regional Resiliency Operations)**

**(1) Year Non-Formula Support Item First Funded:** 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: \$2,500,000

**(2) Mission:**

Design and develop state of the art flood water and swift water rescue training facility to train first responders for future weather-related events.

**(3) (a) Major Accomplishments to Date:**

- Procurement of Design Team to include Architect, MEP Engineer, Structural Engineer, Civil Engineer, Aquatics Engineer, and specialty Water Consultant
- Procurement of internationally recognized training organizations to assist with Design and Curriculum Development
- Development of Schematic Design Documents
- Currently in development of Design Development Documents
- Currently in development of Course Curriculum and Operations Setup

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

- Complete Design Development Documents
- Development of Construction Documents
- Further develop training courses and curriculum
- Complete Construction Documents and prepare for General Contractor Bidding
- Obtain building permit

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

General Revenue-Dedicated  
and Fee Funded Items

**(7) Transitional Funding:**

N

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**994 Houston Community College**

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**(8) Non-General Revenue Sources of Funding:**

The total cost of the facility is estimated to be \$24 million. In addition to the land donation, our fiscal contribution to date, which includes architectural, design and program development fees, is approximately \$315 thousand. HCC will seek the balance of additional funding to support the construction of the facility from multiple channels, including federal and state grants related to disaster relief and recovery, and private sector and local grants and donations.

**(9) Impact of Not Funding:**

The impact of not funding this request could result in a viable missed opportunity to address an unmet need (i.e., preparedness training) that promotes safety and the best interest of the state. Preparedness and response are key components to promoting safety within a community, particularly when facing catastrophic events like floods. The Texas Gulf Coast region comprised of over 7 million people, and surrounding areas, has been repeatedly devastated by flood events resulting in both loss of life and severe property damage. These events recently compelled interventions by federal, state, and local governmental authorities effectively demonstrating the gravity of harm floods impose on communities and the need to strategically prepare for future occurrences. Currently, there is no combined flood water and swift water rescue facility to help address this compelling need for our regional emergency management agencies. If not funded, Houston and the surrounding region, often plagued by flooding, will forego an opportunity to offer a higher level of training to our first responders.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

HCC anticipates that it will be able to sustain its operations following the initial state support.

**(11) Non-Formula Support Associated with Time Frame:**

\$2,375,000 for next biennium reflects costs associated with capital expenditures.

**(12) Benchmarks:**

- Construct facility
- Acquire equipment
- Develop curriculum and instruction strategies
- Develop marketing and recruitment plan
- Open building and offer first classes in Sept. 2022

**(13) Performance Reviews:**

- Construction milestones through Sept. 2022
  - Curriculum review by internal curriculum council and external advisory committee
  - Assessment of trainees by local agencies
  - Obtain First Responder accreditation
-

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**DATE: 9/18/2020  
TIME: 3:57:28PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **994** Agency name: **Houston Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$175,200	\$1,778,176	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$500,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$262,609	\$1,263,401	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,485,571	\$4,942,223	\$0	\$0
4000	GRANTS	\$0	\$14,214,296	\$2,460,982	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,812,109	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$17,137,676</b>	<b>\$14,756,891</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	\$15,695,224	\$14,504,614	\$0	\$0
	CFDA 97.036.119, COV19 Public Assistance Cat B (EPM)	\$0	\$1,442,452	\$252,277	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$17,137,676	\$14,756,891	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$17,137,676</b>	<b>\$14,756,891</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>						



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**DATE: 9/18/2020  
TIME: 3:57:28PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **994** Agency name: **Houston Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**USE OF HOMELAND SECURITY FUNDS**

HCC has been awarded \$30.2 million in CARES Act funds for student, institutional and MSI portions. All of the \$14.1 million student portion was awarded to students in FY20 following guidance from ED. We have identified technology and other expenses related to delivery of instruction as reimbursable expenses under the \$14.1 million institutional portion of the CARES Act. We have also begun outlining other potential expenditures such as faculty training, technology infrastructure improvement, student waivers and additional student grants as allowable expenses under the institutional portion of CARES Act. The potential uses for the \$1.9 million of the CARES Act MSI portion include COVID-19 related payroll, student grants and lost revenue. We are assuming that costs related to PPE, various campus building cleanings, and other cost related to college reopening will be covered by FEMA grants. We have requested a small reimbursement for the institutional but not for the MSI portions of awarded funding pending the finalization of plans for spending these funds.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/18/2020

**Funds Passed through to Local Entities**

TIME: 3:57:28PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **994**      Agency name: **Houston Community College**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to State Agencies**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
TIME: 3:57:28PM

Agency code: **994**      Agency name: **Houston Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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