Legislative Appropriations Request
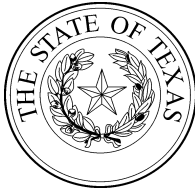
For Fiscal Years 2022 and 2023

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

By

San Jacinto Community College District

October 23, 2020

C E R T I F I C A T E

Agency Name   San Jacinto Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Office or Presiding Judge

Signature

Brenda Hellyer, Ed.D.
Printed Name

Chancellor
Title

October 23, 2020
Date

Board or Commission Chair

Signature

Marie Flickinger
Printed Name

Chair, Board of Trustees
Title

October 23, 2020
Date

Chief Financial Officer

Signature

Teri Zamora
Printed Name

Vice Chancellor of Fiscal Affairs
Title

October 23, 2020
Date

Legislative Appropriations Request
For Fiscal Years 2022 and 2023

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ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT
San Jacinto Community College District traces its roots to May 1960, when voters in five independent school districts (ISDs), Channelview, Deer Park, Galena Park, La Porte and Pasadena (Sheldon ISD was added in 1968), approved the creation of East Harris County Union Junior College, demonstrating a partnership between a growing community college and an urban sprawling area rich in Texas history. The College's name was changed in February 1961 to San Jacinto Junior College District and then again in 1995 to San Jacinto Community College District. The College is most often referenced by the community as San Jacinto College or San Jac. The college district has now grown to include five campuses, a network of off-campus learning centers, nearly 45,000 students annually, a robust dual credit and early college high school program, and online course offerings. In order to serve these students, the College employs over 3,000 full-time and part-time personnel.

BOARD OF TRUSTEES
A seven-member Board of Trustees, elected for six-year terms by the taxpayers in its taxing district, govern the College. The Board sets the vision, mission, and strategic direction for the College and is responsible for oversight of budgets, polices, and governance. Current Board members, their terms and place of residence are listed below.

Dan Mims, 2002–2021, Channelview, TX
John Moon, Jr., 2009-2021, Pasadena, TX
Keith Sinor, 2011–2021, Deer Park, TX
Erica Davis Rouse, 2017-2023, Houston, TX
Dr. Ruede Wheeler, D.D.S., 1986–2023, La Porte, TX
Marie Flickinger, 1995–2025, Houston, TX
Larry Wilson, 2007–2025, Pasadena, TX

OVERVIEW
San Jacinto College is working with Houston-area businesses and higher-education institutions to update curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region attracts and would like to continue attracting.

Vision
San Jacinto College will advance the social and economic mobility of all members of our community. We will be known for our excellence in teaching and learning, our intentional student-centered support, and our commitment to every student. We will be the preferred workforce and economic development partner in the region and a champion for lifelong learning. San Jacinto College will inspire students to explore opportunities, define their educational and career paths, and achieve their goals and dreams.

Mission
San Jacinto College is focused on student success, academic progress, university transfer, and employment. We are committed to opportunities that enrich the quality of life in the communities we serve.

Our Values
Every student's pathway is unique, and San Jacinto College students are a diverse mosaic — blending many perspectives on success. For one-fifth of our student body, being the first in the family to attend college is a life-changing act that propels future generations to succeed. Others aspire to master a trade or special interest, jump-start

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a new career, prepare for university transfer or help their communities succeed. Most San Jacinto College students are working professionals, and their success requires a flexible pathway that balances college, work and family.

No matter how you define it, success for every graduate drives our value system at San Jacinto College. We are committed to seven deeply held beliefs:
Integrity: We Act Honorably and Ethically - "We conduct ourselves in ways that are professional, instill confidence, and promote trust."
Inclusivity: We Grow through Understanding - "We respect and learn from the diversity of our cultures, experiences, and perspectives."
Collaboration: We Are Stronger Together - "We believe in the power of working together."
Innovation: We Embrace New Possibilities - "We anticipate change, explore opportunities, and create continuously evolving solutions."
Accountability: We Are Responsible Individually and Collectively - "We take ownership for our commitments and outcomes."
Sense of Community: We Care for Those We Serve - "We demonstrate concern for the well-being and success of our students, our communities, and our people."
Excellence: We Strive for Outstanding Results - "We take risks, we assess our work, and we aspire to improve the quality of everything we do."

San Jacinto College operates from a Strategic Plan approved by the Board of Trustees. This plan creates the focus of all employees on the five strategic goals of the plan. Each employee focuses on those goals through the lens of the underlying assumptions. In addition to the Strategic Plan, each year the College forwards Annual Priorities to the Board of Trustees on how each member of the College faculty, staff, and administration will help meet those goals and help students succeed in their higher education journey. It takes each employee working together to help reach these goals. Below is a listing of our Strategic Goals, the Underlying Assumptions, and the Annual Priorities approved by the Board of Trustees. Each employee will use this information to create their own individual performance plan of tactics to accomplish during the year to move the College closer to the annual priorities. Employees are awarded for their hard work at the end of each fiscal year through differentiated compensation based on how well they achieved their goals and the College goals.

GOALS
- Student Success
- Workforce and Economic Development
- Our People
- Operational Excellence
- Outreach and Partnerships

Underlying Assumptions
- Equity
- Collaborative Communication
- Continuous Improvement
- Continued One-College Alignment

ANNUAL PRIORTIES
The Board of Trustees adopted the annual priorities for the College on August 3, 2020.
- Expand Our Equity Focus and Commitment
- Expansion of Transfer Opportunities and Awareness
- Career and Workforce Pathways

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- Holistic Student Support Design and Technology
- Opening of Generation Park Campus
- Expand Our Outreach by Focusing on Creating a College-Going Culture Where One Does Not Exist
- Positioning for the Future
- Advance a Culture of Resiliency and Sustainability

SIGNIFICANT CHANGES IN POLICY:
There are no significant changes in policy impacting this budget request.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:
San Jacinto College continues to create efficiencies and provide value to our students and our community. Several items of significance include:

- In response to campus closures starting on March 20, 2020 due to the COVID-19 pandemic the College changed the modality related to instruction to 100% on-line for academic courses and limited face to face instruction related to technical courses requiring skills demonstrations. This affected the remainder of the spring 2020 and summer 2020 terms. Approximately 29,000 students enrolled for spring and 15,000 enrolled for summer were transitioned to remote learning. To maintain social distancing, spring technical students completed their courses during the summer term.

- The College took measures to reduce expenses in light of COVID-19 and the resulting economic conditions. The measures included a hiring pause, reducing travel, reducing facility repairs and renovations, reducing utilities, and several other cost saving decisions. The College did incur additional costs to maintain a clean, healthy environment. This included purchasing additional cleaning supplies and personal protective equipment (PPE). The College also incurred additional cleaning costs, that will continue to be incurred for the foreseeable future. The College has and will continue to upgrade IT infrastructure, continue a computer and hot spot loan program created for students as well as maintaining WiFi in parking lots to improve the on-line working and learning environment for students.

- For the start of the fall term for FY 2020-2021, the College continues to operate under an altered format and has instituted the following choices for students in the modality of instruction.

1. Online Anytime – Students take classes on-line, at any time. This provides the students with the most flexible option to work on coursework as their schedule allows and no requirement to be on campus.
2. Online On a Schedule - This allows students to have a structured routine. All coursework will be completed on-line, but the lectures and virtual instruction will occur at specific times and days similar to a face to face course but from the comfort of their home.
3. Hands-On Hybrid – Technical and applied skill courses will use this hybrid format. The majority of class instruction will be delivered on-line. Students will come to campus in small groups to complete hands-on learning and practical testing.
4. Flex Campus – This unique option allows students to spend some time in the classroom with the instructor, in addition to on-line learning. Small groups of students in each class will have the option to attend in person while the remaining students access coursework on-line. The small groups will rotate so all students in class have multiple chances to attend in person.

- Enrollment for fall 2020 is down, with small progress made in increasing enrollment daily due to continued registration for multiple start dates throughout the semester. As of September 17, 2020, the student headcount enrollment was at 30,758, which is down 1,563 from the fall of 2019 enrollment of 32,345 at the same point in

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the term. This represents a 4.8% decrease. Fall 2020, contact hours are 5,041,256, which is a decrease of 373,296 contact hours, or 6.9% compared to the fall 2019 contact hours of 5,417,320 generated at the same point in time the previous year.

• The College opened its premier workforce facility, the LyondellBasell Center for Petrochemical, Energy, & Technology (CPET), in fall 2019. The College partners with Houston-area businesses and higher education institutions to provide updated and relevant business-driven curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region attracts.

• The College opened the EDGE Center at the Houston Spaceport at Ellington Field to address the workforce needs of the aerospace and aviation companies in the Clear Lake area. As NASA has been contracting some of the human spaceflight operations, the College worked with the City of Houston and multiple companies to create curriculum and begin offering training at the EDGE Center.

• The College opened its fifth campus, Generation Park, serving the northernmost portion of the College's service area.

• The College has been granted almost $4.5 million of CARES Act funding for student aid, all of which is required to be distributed directly to students. Approximately $3.8 million in student aid from the CARES Act was distributed directly to over 3,400 eligible students during the spring and summer of 2020, and the remaining $700,000 was disbursed in early September.

• The College was also granted almost $4.5 million CARES Act funding for institutional expenses, which has narrow parameters on allowable uses related to the disruption of instruction caused by COVID. The College has purchased $1.3 million in laptop computers to form a loaner pool for students, and $258,000 was paid to faculty to return in the summer to complete instruction for spring lab-based courses. In addition, various increases in licensing fees, expansion of internet bandwidth and other IT related expenditures have been funded, along with covering the cost of staff required to manage the COVID-screening process for students coming to campus for lab-based coursework. There are currently pending encumbrances for additional laptops and instructional capabilities such as simulation software. The need for the staff related to COVID-screening process, purchase of personal protective equipment, sanitizers and other needs continue into the foreseeable future.

• As Harris County and statewide protocols were ordered, the College responded. About 1,800 employees began working remotely since mid-March. By August 17, 2020, all staff and administrators were working at College facilities a minimum of 50 percent of their time and worked remotely the remaining amount of time. All employees, students, and visitors are required to complete a Daily Pre-Screening Questionnaire. The questionnaire is used to help them think about their health status and provides permission to be admitted onto one of the College facilities. The pre-screening form also informs the College if a positive case is found to determine case-tracing protocols. It also adheres to the College's Procedure on Public Health Emergencies, which requires face coverings. All employees were required to complete safety training by August 31, 2020. All on-campus academic testing was suspended and moved to virtual proctored testing. The College continued to operate the Food Markets on each campus with pick-up services offered at specific locations. The spring and summer Commencement ceremony was hosted as a virtual event on August 7, 2020.

• Effective with the fall 2020 term, the College was approved to offer a Bachelor of Science in Nursing, RN to BSN. The one-year BSN program is for the working registered nurse (RN with an associate degree) who wants to advance within the profession. The program's primary concepts include community health nursing, nursing research, public and global health policy, and informatics and leadership. The program follows an eight-week course model.

SIGNIFICANT EXTERNALITIES:
• Due to COVID-19 and the current economic situation, administration has recommended, and the Board of Trustees is anticipated to adopt, the no-new-revenue total

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tax rate. The debt-service portion of the rate is sufficient to cover the College's debt obligations; however, the maintenance and operations portion will generate approximately $1.7 million of tax revenue less than needed to support the adopted fiscal year 2020-2021 Unrestricted Budget. Accordingly, an amendment will be brought forward for the Board's approval at their October regular meeting to reduce the FY 2021 Unrestricted Budget by this amount. While overall property tax values have risen, the College is deeply concerned about the actual collection rate that will be experienced during the coming year.

•   The Houston region has experienced major impacts on many of the area's primary industries, influencing the economy, jobs, and many other operating realities. As a result, the College faces potential shortfalls in its primary funding streams coming from enrollment, state funding, and property tax revenues during the current fiscal year and future fiscal years. With its long history of financial resiliency and the readiness needed to weather challenges, the College developed the budget for FY 2021 very conservatively. In addition, all expenditures are being reviewed to determine whether or not they are critical for the success of our students and the mission of the College before being made. Similarly, the College continues to be very strategic in hiring positions. New postings or replacement postings for essential positions are also judged by the same criteria as other expenditures.

•   The College's Small Business Development Center grant-funded project was instrumental in assisting the public with disaster relief resulting from the CARES Act, primarily connecting businesses with the Paycheck Protection Program and Economic Injury Disaster Loans.

•   In response to the ongoing need for medical supplies and personal protection equipment (PPE) for Harris County Public Health medical professionals, the College transferred a pallet of medical supplies to Harris County Public Health. Included in the supply transfer were latex and nitrile gloves, surgical and N-95 masks, safety glasses, disposable wipes, gowns, hand sanitizer, and alcohol prep pads. Additionally, the College loaned two respirators from the respiratory therapy program to Methodist Hospital Baytown to assist with the shortage experienced in that location in the early stages of the pandemic.

•   In May 2020, the College began allowing Harris County Public Health to provide virus screening and testing services from tents positioned in a large parking area at the College's Central Campus. The test site continues today; and will continue as long as needed into the foreseeable future. The College has also received initial communication from the County that this location will be utilized as a COVID vaccination site at the appropriate time.

SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST (per letter dated September 18, 2020)
The San Jacinto Community College District respectfully supports the $1.83 billion formula funding request, including funding for the Bachelor of Technology programs, 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. With these funds the College will:
•   Continue the implementation of guided pathways.
•   Support the annual priorities adopted by the Board of Trustees.
•   Continue the implementation of Open Educational Resources and other textbook savings programs.
•   Support the safety and security measures on all campuses.
•   Continue providing excellent service to students in this new and changing environment with COVID-19.

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SUPPORT FOR TACC EXCEPTIONAL ITEM REQUEST FOR ALL COMMUNITY COLLEGES (per letter dated September 18, 2020)
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. San Jacinto 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 2022-2023 biennium.
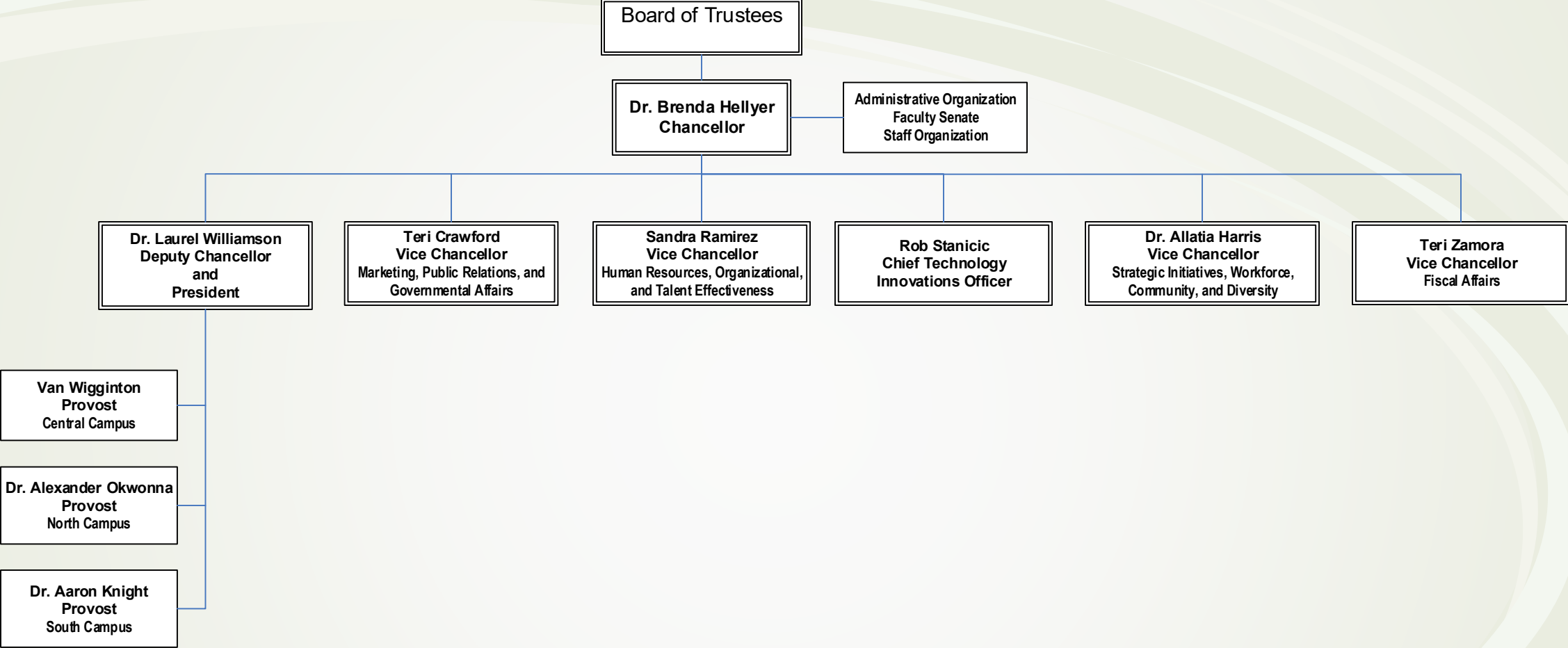
The College has a proven track record of providing relevant, innovative workforce programs and has made significant investments in state-of-the art workforce facilities. In line with TACC's exceptional item request, the college will utilize these funds to:
- Design sustainable talent pipelines to fill critical workforce needs and provide ongoing support to Texas businesses and the state's economic recovery.
- Dramatically expand employer-informed micro-credentials and short-term certificates that will enable displaced and underemployed workers to get back to work.
- Ensure these short-term credentials are recognized and support the design of new funding models/strategies to reduce the costs of these programs.

BACKGROUND CHECKS
Background checks are conducted on all candidates to be hired by the College as permitted by the Texas Government Code, Sec. 411.094, and the Texas Education Code, Section 61.003, and consistent with the College's human resources checklist for hiring leaders.

San Jacinto Community College DIstrict
Strategic Leadership Team
Organizational Structure

Board of Trustees

Dr. Brenda Hellyer
Chancellor

Administrative Organization
Faculty Senate
Staff Organization

Dr. Laurel Williamson
Deputy Chancellor
and
President

Teri Crawford
Vice Chancellor
Marketing, Public Relations, and
Governmental Affairs

Sandra Ramirez
Vice Chancellor
Human Resources, Organizational,
and Talent Effectiveness

Rob Stanicic
Chief Technology
Innovations Officer

Dr. Allatia Harris
Vice Chancellor
Strategic Initiatives, Workforce,
Community, and Diversity

Teri Zamora
Vice Chancellor
Fiscal Affairs

Van Wigginton
Provost
Central Campus

Dr. Alexander Okwonna
Provost
North Campus

Dr. Aaron Knight
Provost
South Campus

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	3,865,276	5,185,675	5,185,675	0	0
3 CONTACT HOUR FUNDING	34,239,495	36,213,885	36,213,885	0	0
TOTAL, GOAL **1**	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	38,785,177	42,079,966	42,079,966	0	0
SUBTOTAL	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

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

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METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$38,785,177	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$42,079,966	$42,079,966	$0	$0
TOTAL, General Revenue Fund	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
GRAND TOTAL	**$38,785,177**	**$42,079,966**	**$42,079,966**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

Agency code:	**978**	Agency name:	**San Jacinto College**		

METHOD OF FINANCING	**Exp 2019**	**Est 2020**	**Bud 2021**	**Req 2022**	**Req 2023**

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

Agency code: **978**	Agency name: **San Jacinto College**					

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
1 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
TOTAL, GOAL 1	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **978** Agency name: **San Jacinto College**

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	615	44	659
2a Employee and Children	218	9	227
3a Employee and Spouse	187	25	212
4a Employee and Family	259	26	285
5a Eligible, Opt Out	12	1	13
6a Eligible, Not Enrolled	37	3	40
Total for this Section	**1,328**	**108**	**1,436**
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	3	0	3
4b Employee and Family	0	0	0
5b Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**3**	**0**	**3**
Total Active Enrollment	**1.331**	**108**	**1.439**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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 Eligble, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
PART TIME RETIREES by ERS			
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 Eligble, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	615	44	659
2e Employee and Children	218	9	227
3e Employee and Spouse	187	25	212
4e Employee and Family	259	26	285
5e Eligble, Opt Out	12	1	13
6e Eligible, Not Enrolled	37	3	40
Total for this Section	**1,328**	**108**	**1,436**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	615	44	659
2f Employee and Children	218	9	227
3f Employee and Spouse	190	25	215
4f Employee and Family	259	26	285
5f Eligble, Opt Out	12	1	13
6f Eligible, Not Enrolled	37	3	40
Total for this Section	**1,331**	**108**	**1,439**

Agency code: **978** Agency name: **San Jacinto College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
4000	GRANTS	$0	$5,367,715	$5,003,512	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$5,367,715**	**$5,003,512**	**$0**	**$0**
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 59.037.000, Small Business Developmen	$0	$0	$27,000	$0	$0
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$5,367,715	$4,147,071	$0	$0
	CFDA 97.036.119, COV19 Public Assistance Cat B (EPM)	$0	$0	$829,441	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$5,367,715	$5,003,512	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$5,367,715**	**$5,003,512**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

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

The College has been granted CARES Act funding for student aid, institutional expenses, and the College's Small Business Development Center (SBDC). Approximately $3.8 million in student aid from the CARES Act was distributed directly to eligible students during FY20, and an additional $700,000 will be disbursed during FY21. The institutional portion of the CARES Act award was used in FY20 to purchase $1.3 million of computers for distribution to students and employees, and $258,000 was paid to adjunct faculty to return in the summer to complete instruction for spring courses. There are pending encumbrances for computers of about $1.2 million that will be purchased in FY21, along with additional funds of $1.7 million pending allocation. Additionally, the College SBDC was provided $27,000 to support small business owners impacted by COVID-19 in FY21. Federal funding from the CARES Act has been awarded for the Developing Hispanic Serving Institution (DHSI) in the amount of $589,000.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023