



# **Legislative Appropriations Request**

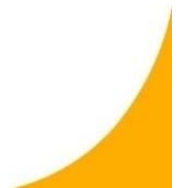
**for Fiscal Years 2020 and 2021**

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

**by**

**Houston Community College**

**Date of Submission: August 3, 2018**



# Houston Community College

## LAR FY 2020 - FY 2021

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**Administrator's Statement**

8/3/2018 3:40:18PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**994 Houston Community College**

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

Member	District	Term Expires
Zeph Capo	District I	2019
David Wilson	District II	2019
Dr. Adriana Tamez	District III	2021
Dr. Carolyn Evans-Shabazz	District IV	2023
Robert Glaser	District V	2023
Dr. John P. Hansen	District VI	2021
Neeta Sane	District VII	2019
Eva L. Loreda	District VIII	2021
Dr. Pretta VanDible Stallworth	District IX	2023

**LAR Administrator's Statement**

Houston Community College (HCC) has a vision to be a leader in providing high quality, innovative education leading to student success and completion of workforce and academic programs. We will be responsive to community needs and drive economic development in the communities we serve. HCC is committed to meeting the needs of its diverse communities, providing academic courses for transfer to four-year institutions, degrees and certificates in more than seventy fields of work, as well as continuing education and corporate training, lifelong learning, and enrichment.

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 \$96,707, more than 22.3% of the households in the SDA have an income less than \$25,000. While 41.0% of the population has some type of college degree, 19.5% of the population has no high school degree or GED. The population's ethnicity is 40.9% Hispanic, 26.1% white, 22.7% African American, 8.6% Asian and 1.7% other. There is a relatively large young population, with 25% under the age of 18 years old. These factors and HCC's 15 Centers of Excellence (COE) provide a large workforce pool for the SDA, the state and the nation's economic growth, particularly in the energy and healthcare sectors.

HCC respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018.

Initial forecasts for FY 2018 suggested a banner enrollment year for HCC. However, Hurricane Harvey created monumental challenges that impacted our operations and service area at the beginning of the fall semester. As an example, enrollment in the 30 and up age group decreased by 11% following Hurricane Harvey, which was unprecedented. Notwithstanding these challenges, the HCC family made a tremendous recovery that focused on the safety of those whom we serve within our community. We are grateful for the support of the HCC governing board, faculty and staff, and our leadership team that supported our work to put people first. Not only

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### 994 Houston Community College

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did we deal with the immediacy of the storm, we successfully minimized the adverse impact on instruction and the academic calendar. We persevered, achieved, and moved the College forward and set the foundation for the future success of our students, region, and the state.

In many respects, this was the breakout year for HCC. We transformed our operations and education delivery method. 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 2018, the third anniversary of our journey, provides us an opportunity to assess our strategic pillars and corresponding progress in each category as follows:

#### Student Success

- Increase in awards by 23% from 2014 to 2017
- Increased graduation rate for first-time, full-time students from 13.2% to 19.5% from fall 2012 to fall 2014
- Reduced credit hours per graduate from 92 to 87 (less excess hours) from 2014 to 2017

#### Organizational Stewardship

- Improved the college's net position by \$92.6 million from 2014 to 2017
- Accelerated unscheduled debt payment by \$19.1 million
- Near completion of the 2013 capital improvement program within budget while delivering programmatic commitments

#### Performance Excellence

- Enrollment trends are challenging due to the impact of significant increases in completers and Hurricane Harvey
- Although our enrollment has dropped from 115,500 to 104,000 over the FY 2016-FY 2018 period, we see 2019 trending upward across all age groups
- Increase in recognitions and awards by 11, from 51 to 62 over the FY 2016-FY 2018 period
- Increase in accredited programs by 14, from 46 to 60 over the FY 2016-FY 2018 period
- Increased licensure pass rates by 18.1%, from 78.3% to 96.4% from 2014 to 2016
- 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

#### Innovation

- Increased incoming dual credit by 36%, from 7,209 to 9,835 students from 2014 to 2017
- Increased incoming high school students by 27% from fall 2014 to fall 2017

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 that have been developed and engineered to directly impact our students create a foundation for their success. We are proud of the results and positive trends

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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.

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, engaging COE Presidents in the process
- 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
- Established the West Houston Institute as a recognized platform for regional, state, and national leadership in community college innovation
- Achieved approval for a Challenger Learning Center
- Performed a thorough examination of practices in procurement, facilities, and personnel to improve ethical compliance

The work outlined above is important to our long-term sustainability and capacity to achieve the goals defined by the HCC Board and 60x30TX. Also contributing to our sustainability is our unwavering commitment to the fiscal health and well-being of our College. Today our institution is in a stronger financial position than we have been in many 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 be focusing 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. This plan 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 aligning our culture to our aspirations.
- Important Student-Focused Initiatives – Houston Promise and Houston Connect – both in the final stages of design after a year of creation and development by a multidisciplinary team of educators and visionaries – will create pathways that impact students in our ISD partners' underperforming schools by connecting them with both employers and 4-year institutions. Examples include a six-week summer bridge program which provides invaluable job training, apprenticeships, college readiness, and Texas Success Initiatives Academies. This unprecedented initiative, which represents the convening of multiple institutions, will provide students with the pathway to a better life while fueling the local economy with a highly trained workforce. These are tangible examples of how HCC is 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 we have made over this last year. The challenges created by Hurricane Harvey and the post-storm impact it had on our students, faculty, and staff were significant. However, because of our transformation efforts and our high functioning, highly prepared, cross-functional teams, we addressed those challenges head on, putting interconnected services into place to maintain our performance while helping the community weather the storm.

**Administrator's Statement**

8/3/2018 3:40:18PM

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**994 Houston Community College**

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

For consideration, HCC submits its one exceptional item request for funding which is summarized below and will be detailed further later in the Legislative Appropriation Request.

**The Flood Water Rescue Training Facility at Houston Community College**

This request 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 of citizens, their homes and property; and, worst of all, caused 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. Given the expected contributions from those we will be collaborating with, we believe we can complete the facility with your support of \$12 million.

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

Thank you for the opportunity to submit the 2020-2021 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.





## 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

*Cesar Maldonado*  
Signature

Dr. Cesar Maldonado  
Printed Name

Chancellor  
Title

8/03/2018  
Date

### Board or Commission Chair

*Dr. Carolyn Evans-Shabazz*  
Signature

Dr. Carolyn Evans-Shabazz  
Printed Name

Board Chair  
Title

8/3/2018  
Date

### Chief Financial Officer

*Carin Hutchins*  
Signature

Ms. Carin Hutchins  
Printed Name

Interim Sr. Vice Chancellor, Finance & Administration  
Title

8/03/2018  
Date



**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
<b>Goal: 1. Provide Instruction</b>											
1.1.1. Core Operations	1,360,812								1,360,812		
1.1.2. Success Points	13,483,924								13,483,924		
1.1.3. Contact Hour Funding	121,373,150								121,373,150		
1.1.4. Flood Water Rescue Training Facil											12,000,000
<b>Total, Goal</b>	<b>136,217,886</b>								<b>136,217,886</b>		<b>12,000,000</b>
<b>Total, Agency</b>	<b>136,217,886</b>								<b>136,217,886</b>		<b>12,000,000</b>

2.A. Summary of Base Request by Strategy

8/3/2018 3:40:19PM

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Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
<b>2</b> SUCCESS POINTS (1)	6,484,472	6,741,962	6,741,962	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	63,177,744	60,686,575	60,686,575	0	0
<b>4</b> FLOOD WATER RESCUE TRAINING FACIL	0	0	0	0	0
TOTAL, GOAL <b>1</b>	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

8/3/2018 3:40:19PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**994 Houston Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	70,162,216	68,108,943	68,108,943	0	0
<b>SUBTOTAL</b>	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 3:40:19PM

Agency code: <b>994</b>	Agency name: <b>Houston Community College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$70,162,216	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	\$0	\$68,108,943	\$68,108,943	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$70,162,216</b>	<b>\$68,108,943</b>	<b>\$68,108,943</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**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 3:40:19PM

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Agency code: **994**

Agency name: **Houston Community College**

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**METHOD OF FINANCING**

**Exp 2017**

**Est 2018**

**Bud 2019**

**Req 2020**

**Req 2021**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018  
 TIME : 3:40:19PM

Agency code: 994

Agency name: **Houston Community College**

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Flood Water Rescue Training	\$12,000,000	\$12,000,000	0.0	\$0	\$0	0.0	\$12,000,000	\$12,000,000
<b>Total, Exceptional Items Request</b>		<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>

**Method of Financing**

General Revenue	\$12,000,000	\$12,000,000		\$0	\$0		\$12,000,000	\$12,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$12,000,000</b>	<b>\$12,000,000</b>		<b>\$0</b>	<b>\$0</b>		<b>\$12,000,000</b>	<b>\$12,000,000</b>

**Full Time Equivalent Positions**

**0.0**

**0.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018  
 TIME : 3:40:19PM

Agency code: 994 Agency name: Houston Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<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	0	0	12,000,000	0	12,000,000	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018

TIME : 3:40:19PM

Agency code: 994 Agency name: Houston Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS



**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**994 Houston Community College**

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	<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	1,455	38	1,493
2a Employee and Children	413	9	422
3a Employee and Spouse	258	5	263
4a Employee and Family	275	7	282
5a Eligible, Opt Out	30	0	30
6a Eligible, Not Enrolled	31	2	33
<b>Total for this Section</b>	<b>2,462</b>	<b>61</b>	<b>2,523</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	3	3
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	4	4
<b>Total for this Section</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Active Enrollment</b>	<b>2,462</b>	<b>68</b>	<b>2,530</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	1,455	38	1,493
2e Employee and Children	413	9	422
3e Employee and Spouse	258	5	263
4e Employee and Family	275	7	282
5e Eligible, Opt Out	30	0	30
6e Eligible, Not Enrolled	31	2	33
<b>Total for this Section</b>	<b>2,462</b>	<b>61</b>	<b>2,523</b>

**994 Houston Community 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	1,455	41	1,496
2f Employee and Children	413	9	422
3f Employee and Spouse	258	5	263
4f Employee and Family	275	7	282
5f Eligible, Opt Out	30	0	30
6f Eligible, Not Enrolled	31	6	37
<b>Total for this Section</b>	<b>2,462</b>	<b>68</b>	<b>2,530</b>

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**  
 TIME: **3:40:20PM**

Agency code: **994**

Agency name:  
**Houston Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	<b>Item Name:</b> THE FLOOD WATER RESCUE TRAINING FACILITY AT HOUSTON COMMUNITY COLLEGE		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Core Operations		
	01-01-03 Contact Hour Funding		
	01-01-04 Flood Water Rescue Training Facility		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	0	0
2009	OTHER OPERATING EXPENSE	0	0
5000	CAPITAL EXPENDITURES	12,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,000,000</b>	<b>\$0</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Given the recent and ongoing weather events, HCC is developing a one-of-a-kind, Flood Water Rescue Training Facility to arm first-responders with the necessary skills in emergency response and rescue operations.

While the Harris County Flood Control District and others work tirelessly on flood mitigation projects, HCC seeks to address the relevant training need. Currently, a flood water rescue facility that incorporates both rising water and swift water rescue does not exist in the United States.

The proposed 62,500 square foot facility will incorporate multiple assets for training to simulate a real-life environment including residential housing, commercial offices, submerged vehicles, helicopter evacuation apparatus, and sophisticated pumping systems to move water, among others.

First-responders (e.g., firefighters, police, EMS, U.S. Coast Guard) will be trained in the following: Watercraft Operations and Rescue, Helicopter Rescue and Evacuation, Dive Team Operations and Rescue, Search, Rescue, and Recovery, Incident Management and Control, Submerged Vehicle Search and Recovery, Commercial and Residential

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Agency code: 994

Agency name:  
**Houston Community College**

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CODE	DESCRIPTION	Excp 2020	Excp 2021
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Building Clearing, Drone Operations and Rescue Device Delivery, and Turbulent/Swift Water Rescue.

Partnerships are critical to this important initiative. HCC is seeking to collaborate with local emergency response agencies, including Harris County, the City of Houston and other government entities throughout Texas to ensure the facility design and the training meet the needs of the emergency response officials and first responders. HCC will also collaborate with the private sector such as the refining and shipping industries along the Houston ship channel to meet the needs of their safety personnel.

**EXTERNAL/INTERNAL FACTORS:**

Houston has been devastated by three 500-year flood events during the past three years. HCC's Public Safety Center of Excellence has a long history of providing programming in Fire Science and Safety, Emergency Medical Technology, and Criminal Justice. HCC began offering basic firefighter training in 1998 and has since expanded the training facility to include a state-of-the-art drill tower and burn building, as well as high-tech training props and fire equipment. However, recent history has demonstrated a critical need for facilities to train personnel in swift water and high-water rescue – no such combined facility exists in Texas today. The Flood Water Rescue Training Facility will provide additional resources to meet the demands of the local community and serve the best interest of the state.

**PCLS TRACKING KEY:**

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Architect and construction contractor.

**4.C. Exceptional Items Strategy Request**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/3/2018  
**TIME:** 3:40:20PM

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Agency Code: **994** Agency name: **Houston Community 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

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**CODE DESCRIPTION**

**Exp 2020**

**Exp 2021**

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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

THE FLOOD WATER RESCUE TRAINING FACILITY  
AT HOUSTON COMMUNITY COLLEGE

**4.C. Exceptional Items Strategy Request**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/3/2018  
**TIME:** 3:40:20PM

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Agency Code: **994** Agency name: **Houston Community 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

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**CODE DESCRIPTION**

**Exp 2020**

**Exp 2021**

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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

THE FLOOD WATER RESCUE TRAINING FACILITY  
AT HOUSTON COMMUNITY COLLEGE

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/3/2018**  
**TIME: 3:40:20PM**

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

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

STRATEGY: 4 Flood Water Rescue Training Facility

Service Categories:

Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	12,000,000	0
<b>Total, Objects of Expense</b>	<b>\$12,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,000,000	0
<b>Total, Method of Finance</b>	<b>\$12,000,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

THE FLOOD WATER RESCUE TRAINING FACILITY  
 AT HOUSTON COMMUNITY COLLEGE



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**994 Houston Community College**

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**FLOOD WATER RESCUE TRAINING FACILITY AT HOUSTON COMMUNITY COLLEGE**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

**(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:**

- Recognizing that partnerships are critical, HCC is galvanizing support with key stakeholders from the public and private sectors
- Training programming and curriculum are under development in cooperation with local emergency management agencies
- Initial facility designs are underway with local architects and national consultants
- HCC has allocated property for the training infrastructure and facility

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

- Finalize designs for the training facility and required infrastructure and secure funding for construction
- Obtain broad commitments from emergency management agencies and first responder professionals and entities across the state and nation to train at the new facility
- Begin construction of facility
- Secure assets, props, equipment and materials for training

**(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. 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:**

\$12,000,000 for fiscal years 2020 reflects costs associated with capital expenditures.

**(12) Benchmarks:**

Benchmarks:

- Construct facility
- Acquire equipment
- Develop curriculum and instruction strategies
- Develop marketing and recruitment plan
- Open building and offer first classes in 2021

**(13) Performance Reviews:**

Performance Reviews:

- Construction milestones through 2021
- Curriculum review by internal curriculum council and external advisory committee
- Assessment of trainees by local agencies