

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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



by

Houston Community College
Date of Submission: August 16, 2010

Submitted By:

Dr. Mary Spangler
Chancellor

Dr Arthur Q. Tyler
Deputy Chancellor



CERTIFICATE

Agency Name: **HOUSTON COMMUNITY COLLEGE SYSTEM**

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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

A handwritten signature in blue ink, appearing to read "Mary Spangler", written over a horizontal line.

Signature

Dr. Mary Spangler, Chancellor

August 19, 2010

Board or Commission Chair

A handwritten signature in blue ink, appearing to read "Michael P. Williams", written over a horizontal line.

Signature

Dr Michael P. Williams, Chair, Board of Trustees

August 19, 2010

Deputy Chancellor/ COO

A handwritten signature in blue ink, appearing to read "Arthur Q. Tyler", written over a horizontal line.

Signature

Dr Arthur Q. Tyler, Deputy Chancellor

August 19, 2010

Houston Community College
LAR FY2012-FY2013
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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2010**
TIME: **4:33:04PM**
PAGE: **1 of 2**

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

GOVERNING BOARD: ELECTED BOARD OF TRUSTEE'S

DISTRICT	MEMBER	TERM EXPIRES
I	Yolanda Navarro-Flores	2013
II	Bruce A. Austin	2013
III	Mary Ann Perez	2015
IV	Dr. Michael P. Williams	2011
V	Richard Schechter	2011
VI	Sandra "Sandie" Mullins	2015
VII	Neeta Sane	2013
VIII	Eva L. Loreda	2015
IX	Christopher W. Oliver	2011

LAR Administrator's Statement

On behalf of its governing board and the administration, Houston Community College ("HCC") submits its Legislative Appropriations Request (LAR) for the biennium 2012 – 2013. The substance of this LAR consists of inclusive planning and sound fiscal practices that seek to promote educational quality and accountability.

The HCC LAR identifies no significant changes in HCC policy. However, it is critical to identify that since the biennium 2010 – 2011, HCC experienced significant changes in its' enrollment growth due to two successful annexations that places additional fiscal demands on the institution to provide adequate educational services. Additionally, the existing economic downturn that is a contributing factor to our unprecedented student enrollment growth as many are opting to pursue educational opportunities to enhance their skills and marketability. Moreover, HCC is working diligently to comply with certain state statutory mandates (e.g., fingerprinting employees, among other considerations) that places an additional financial burden upon the institution at a time when state appropriations are decreasing.

HCC contends that the preceding identified events among other considerations, when factored with the proposed state-mandated funding decreases, negatively impacts our collective ability to Close the Gap by 2015. We want to emphasize the improbability of maintaining the quantity and quality of educational programs when faced with a combination of decreased revenue and dramatically increased enrollment. Effectively, the proposed state funding decreases restrict our ability to both educate core students and those coming to us seeking new work skills post being displaced from work due to the economic downturn. Without receiving adequate state funding, HCC and likely other community colleges will be forced to consider other undesirable options (e.g., tuition and/or tax increases, decreasing our enrollments) at a time when our students and the communities we serve are fiscally challenged.

With the preceding paragraph serving as a backdrop, as mandated by the Legislative Budget Board (LBB) and Governor's Office of Budget, Planning and Policy in a letter dated May 27, 2010, this LAR factors that the base for the next biennium for all community college districts in Texas will be the 2010-11 base (i.e., \$1.844 billion) minus 5 percent (or \$1.752 billion). The anticipated base for HCC is \$132,540,944.

HCC supports the exceptional item request submitted by the Texas Association of Community Colleges, on behalf of the 50 Texas community college districts that seeks (1) restoration of the five percent cut made in FY 2010-11 General Revenue from \$1.752 billion to \$1.844 billion (i.e., \$6,975,839 for HCC), (2) restoration of the \$15 million in American Reinvestment Recovery Act funds (i.e., \$1,157,442 for HCC); and (3) an appropriation of \$368.8 million in formula funds relating to unprecedented growth in

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2010**
TIME: **4:33:17PM**
PAGE: **2 of 2**

Agency code: **994**

Agency name: **Houston Community College**

student enrollment at community colleges in the past two years. These exceptional requests are critical considerations to meeting the State's goal of Closing the Gap by 2015, and will ensure that community college have the fiscal capacity to educationally advance students and help others desiring to gain new skills to help them return to work after being separated from the same during the economic downturn.

Finally, HCC submits its own exceptional items for which it seeks funding that result from several expansions mentioned in the preceding pages of this LAR. The HCC exceptional items specifically include the following: (1) HCC – Coleman College for Health Sciences Program Expansion (Westside), (2) HCC – Southeast College Career and Technology Expansion, (3) HCC – Stafford Fine Arts Expansion, (4) HCC Central Audio/Video, Broadcasting and Film Program Expansion, and (5) HCC – Alief Building Expansion.

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 10:49:06AM

Agency code: **994**

Agency name: **Houston Community College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Base line	75,413,155	65,720,687	66,820,257
TOTAL, General Revenue Fund	\$75,413,155	\$65,720,687	\$66,820,257
TOTAL, ALL GENERAL REVENUE	\$75,413,155	\$65,720,687	\$66,820,257
GRAND TOTAL	\$75,413,155	\$65,720,687	\$66,820,257
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
 TIME : 4:41:13PM

Agency code: **994**

Agency name: **Houston Community College**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
13	Coleman Health Sciences Program Exp	\$1,692,820	\$1,692,820	26.0	\$2,847,020	\$2,847,020	43.8	\$4,539,840	\$4,539,840
14	Career and Technology Expansion	\$189,120	\$189,120	3.8	\$194,792	\$194,792	3.9	\$383,912	\$383,912
15	Stafford Fine Arts Expansion	\$151,200	\$151,200	3.0	\$154,224	\$154,224	3.1	\$305,424	\$305,424
16	Audio/Video, Broadcasting, Film Pro	\$350,576	\$350,576	7.0	\$385,724	\$385,724	7.7	\$736,300	\$736,300
17	Alief Building Expansion	\$2,993,760	\$2,993,760	59.9	\$3,083,572	\$3,083,572	61.7	\$6,077,332	\$6,077,332
Total, Exceptional Items Request		\$5,377,476	\$5,377,476	99.7	\$6,665,332	\$6,665,332	120.2	\$12,042,808	\$12,042,808

Method of Financing

General Revenue	\$5,377,476	\$5,377,476		\$6,665,332	\$6,665,332		\$12,042,808	\$12,042,808
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,377,476	\$5,377,476		\$6,665,332	\$6,665,332		\$12,042,808	\$12,042,808

Full Time Equivalent Positions **99.7** **120.2**

Number of 100% Federally Funded FTEs **0.0** **0.0**

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010

Time: 10:48:02AM

Page: 1 of 2

Agency Code: 994

Agency Code: Houston Community College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	63,627,432	State Proportional Share:	44.87%
Total Salaries:	141,798,771	District Proportional Share:	55.13%

FULL TIME ACTIVES

1a Employee Only	1,087	78	523	642	1,165
2a Employee and Children	324	27	157	194	351
3a Employee and Spouse	298	66	163	201	364
4a Employee and Family	187	11	89	109	198
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	88	0	39	49	88
Total for this Section	1,984	182	971	1,195	2,166

PART TIME ACTIVES

1b Employee Only	78	78	70	86	156
2b Employee and Children	27	27	24	30	54
3b Employee and Spouse	66	66	59	73	132
4b Employee and Family	11	11	10	12	22
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2,424	2,424	2,175	2,673	4,848
Total for this Section	2,606	2,606	2,338	2,874	5,212

Total Active Enrollment

4,590	2,788	3,309	4,069	7,378
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FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
Time: 10:48:12AM
Page: 2 of 2

Agency Code: 994

Agency Code: Houston Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,087	78	523	642	1,165
2e Employee and Children	324	27	157	194	351
3e Employee and Spouse	298	66	163	201	364
4e Employee and Family	187	11	89	109	198
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	88	0	39	49	88
Total for this Section	1,984	182	971	1,195	2,166
TOTAL ENROLLMENT					
1f Employee Only	1,165	156	593	728	1,321
2f Employee and Children	351	54	181	224	405
3f Employee and Spouse	364	132	222	274	496
4f Employee and Family	198	22	99	121	220
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	2,512	2,424	2,214	2,722	4,936
Total for this Section	4,590	2,788	3,309	4,069	7,378

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **11:19:31AM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: HCC – Coleman Health Sciences Program Expansion
Item Priority: 13
Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	1,692,820	2,847,020
TOTAL, OBJECT OF EXPENSE		\$1,692,820	\$2,847,020

METHOD OF FINANCING:

1	General Revenue Fund	1,692,820	2,847,020
TOTAL, METHOD OF FINANCING		\$1,692,820	\$2,847,020

FULL-TIME EQUIVALENT POSITIONS (FTE):

	26.00	43.80
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DESCRIPTION / JUSTIFICATION:

HCC Coleman College will expand its health sciences training services in the West Houston area by leasing 80,000 sq. ft. near the Texas Medical Center’s expanded operations. HCC will pay rent of about \$1.2 million annually, and initial equipment costs are \$1 million. This new health sciences campus meets a critical need in a fast growing area that will benefit from the services provided. The anticipated number of students and additional contact hours for each of the programs for fiscal years 2012 and 2013 are:

- Dental Hygiene: Students/contact hours: FY12: 15/37,000; FY13: 30/74,000
- Nursing (Assoc. Degree): Students/contact hours: FY12: 60/100,000; FY13: 120,000/200,000
- Renal Dialysis Technician: Students/contact hours: FY12: 25/50,000; FY13: 25/50,000
- Medical Assisting: Students/contact hours: FY12: 30/44,000; FY13: 30/44,000

Based on the respective contact hour reimbursement rates, HCC Coleman College is requesting \$1,692,820 in FY2012 and \$2,847,020 in FY2013, in a New Campus allotment and Rider.

EXTERNAL/INTERNAL FACTORS:

These health career programs lead to immediate employment for graduates in high paying jobs in the Houston market. This field is under staffed but offers fantastic opportunity for our graduating students.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **11:19:39AM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: HCC – Southeast College Career and Technology Expansion
Item Priority: 14
Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	189,120	194,792
TOTAL, OBJECT OF EXPENSE		\$189,120	\$194,792

METHOD OF FINANCING:

1	General Revenue Fund	189,120	194,792
TOTAL, METHOD OF FINANCING		\$189,120	\$194,792

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.80	3.90
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DESCRIPTION / JUSTIFICATION:

Due to unprecedented growth, HCC-Southeast College is expanding its facilities to include a stand alone, state-of-the-art campus to house all of its career and technology programs, for which HCC is expending \$12 million in local funds. The expansion will provide room for growth of new and existing programs. The new building will house Business Management, Accounting, Office Technology, Computer Science, Drafting, Digital Communication, Phlebotomy, EKG, Certified Nursing Assistant and Real Estate programs. Also, in addition to accommodating a barber’s program (the only one in the State); the expansion will house an expanding HCC cosmetology program that already has grown by 54% in one year.

The expected HCC – Southeast increase in contact hours and students resulting from this expansion are 47,280 (600 students) in FY2012 and 48,698 (618 students) in FY2013, with a corresponding fiscal year appropriation request of \$189,120 and \$194,792, respectively.

EXTERNAL/INTERNAL FACTORS:

The Southeast corridor’s industry base is growing as more international businesses move to the Houston area. As a result, there are new demands from industry to provide a qualified workforce in CTE programs. The Southeast College develops new industry relationships with current data and must respond accordingly to industry requests for a qualified workforce.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **11:19:39AM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: HCC – Stafford Fine Arts Expansion
Item Priority: 15
Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	151,200	154,224
TOTAL, OBJECT OF EXPENSE		\$151,200	\$154,224

METHOD OF FINANCING:

1	General Revenue Fund	151,200	154,224
TOTAL, METHOD OF FINANCING		\$151,200	\$154,224

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.10
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DESCRIPTION / JUSTIFICATION:

HCC is renovating an existing building at a local cost of \$3 million to establish a new Fine Arts campus for the award winning art, drama, and music programs of the Fine Arts Department at Southwest College. The inclusion of a performance and exhibit area with classroom learning in one building will allow students to fulfill the requirements of an Associate degree and complete transfer requirements. This is an economical solution addressing the significant enrollment growth and demand for courses requiring studio labs, specialized classrooms and designated performance areas. The renovation will include a theater, carpentry lab, sewing lab, dressing rooms, storage area, choir rehearsal space, designated acoustical space for music recitals, voice and instrument private lessons. The art department will increase classroom space to include five studio classroom labs including sculpture, metalwork and three dimensional arts.

EXTERNAL/INTERNAL FACTORS:

The art department has a large enrollment in the system with very limited facilities. This is also the case with the Southwest drama department. This department has consistently earned the highest ratings in local, state and national competitions. The new Fine Arts campus is essential to accommodate the anticipated growth. The anticipated contact hour and student growth resulting from this expansion is 37,800 (495 students) in FY2012 and 38,556 (505 students) in FY2013 and our corresponding appropriation request is \$151,200 and \$154,224, respectively. The funding will significantly contribute to the economic development of the Stafford community and surrounding area.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **11:19:39AM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: HCC – Central Audio/Video, Broadcasting, Film Program Expansion
Item Priority: 16
Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	350,576	385,724
TOTAL, OBJECT OF EXPENSE		\$350,576	\$385,724

METHOD OF FINANCING:

1	General Revenue Fund	350,576	385,724
TOTAL, METHOD OF FINANCING		\$350,576	\$385,724

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.70
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DESCRIPTION / JUSTIFICATION:

HCC Central will re-develop 10,000 square feet of existing space to create a new campus offering an Audio/Video, Broadcasting, and Filmmaking program. The local cost of renovation and equipping of this facility will total \$2 million. Because of this program offering and re-development, HCC Central anticipates increased enrollment growth that will significantly exceed the original size of the prior, limited program. The anticipated increase in contact hours is 87,644 (200 students) and 96,431 (220 students) in fiscal years 2012 and 2013, respectively. Accordingly, we are requesting \$350,576 for FY12 and \$385,724 for FY13.

The State of Texas anticipates that the field of Audio/Video, Broadcasting, and Filmmaking will grow over 17% by the year 2016. HCC Central will help prepare its students to meet the requisite job requirements for this high-demand field by giving them the technical skills to succeed in the field.

EXTERNAL/INTERNAL FACTORS:

The Texas Film Commission identifies the above-identified field as a vital economic driver for the State of Texas. Supporting this position, Governor Rick Perry created a special tax incentive to help attract film companies to the state. These companies employ individuals with the necessary technical skills and the starting salary for graduates is \$38,000. HCC Central is actively preparing to meet the needs of this field as the industry expands its business operations in Texas and specifically Houston, an anticipated hub for the industry.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**
 TIME: **11:19:39AM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: HCC – Alief Building Expansion
Item Priority: 17
Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	2,993,760	3,083,572
TOTAL, OBJECT OF EXPENSE		\$2,993,760	\$3,083,572

METHOD OF FINANCING:

1	General Revenue Fund	2,993,760	3,083,572
TOTAL, METHOD OF FINANCING		\$2,993,760	\$3,083,572

FULL-TIME EQUIVALENT POSITIONS (FTE):

	59.90	61.70
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DESCRIPTION / JUSTIFICATION:

In response to the annexation of Alief ISD, HCC will proceed with the planned build-out of its campus site within the Alief community at an approximate local cost of \$11.1 million. Only 72,000 sq. ft. of the first floor of the 300,000 sq. ft. building is currently operational. Overall, in local funds, HCC will spend \$45.6 million to open an additional 228 thousand sq. ft. to more adequately meet community educational needs. The Center will be a significant part of the West Chase beautification plan for Alief. FY2009 -FY2010 produced an 8 % enrollment increase. The anticipated contact hour and student growth resulting from this expansion is 748,440 (4300 students) in FY2012 and 770,893 (4,429 students) in FY2013 and our corresponding appropriation request is \$3 million and \$3.08 million, respectively. The funding will significantly contribute to the economic development of the Alief community and surrounding area.

EXTERNAL/INTERNAL FACTORS:

The Alief community recently petitioned HCC to expand its educational services and was annexed into the taxing district. The current facility marginally meets the needs of its residents. Expansion is critical. The build-out plan includes a library expansion, 20-30 classrooms, writing center, math lab, additional biology and chemistry labs, and tutoring center. A Green Outdoor Learning Center will include outdoor classrooms, an amphitheater, a pavilion, a wind turbine, a water feature-retention pond, a running track, and a sculpture garden.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 4:45:22PM

Agency Code: **994**

Agency name: **Houston Community College**

GOAL: 1 Provide Instruction

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

STRATEGY: 1 Academic Education

Service: 20 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

3,565,050

4,568,602

Total, Objects of Expense

\$3,565,050

\$4,568,602

METHOD OF FINANCING:

1 General Revenue Fund

3,565,050

4,568,602

Total, Method of Finance

\$3,565,050

\$4,568,602

FULL-TIME EQUIVALENT POSITIONS (FTE):

65.0

80.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

HCC – Coleman Health Sciences Program Expansion

HCC – Southeast College Career and Technology Expansion

HCC – Stafford Fine Arts Expansion

HCC – Central Audio/Video, Broadcasting, Film Program Expansion

HCC – Alief Building Expansion

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2010
TIME: 4:45:28PM

Agency Code: **994**

Agency name: **Houston Community College**

GOAL: 1 Provide Instruction

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

STRATEGY: 2 Vocational/Technical Education

Service: 20 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

1,812,426

2,096,730

Total, Objects of Expense

\$1,812,426

\$2,096,730

METHOD OF FINANCING:

1 General Revenue Fund

1,812,426

2,096,730

Total, Method of Finance

\$1,812,426

\$2,096,730

FULL-TIME EQUIVALENT POSITIONS (FTE):

34.7

39.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

HCC – Coleman Health Sciences Program Expansion

HCC – Southeast College Career and Technology Expansion

HCC – Stafford Fine Arts Expansion

HCC – Central Audio/Video, Broadcasting, Film Program Expansion

HCC – Alief Building Expansion