



# **Legislative Appropriations Request**

**for Fiscal Years 2016 and 2017**

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

**by**

**Houston Community College**

**Date of Submission: August 4, 2014**



**Houston Community College**  
**LAR FY2016-FY2017**  
**Table of Contents**

	<b>HCC Page</b>
Cover	1
Table of Contents/Schedules	2
Certification Letter	3
ABEST Reports	
Administrator's Statement.....	4
Organizational Chart.....	7
2. A Summary of Base Request by Strategy.....	8
2. B Summary of Base Request By Method Of Finance.....	9
<i>(as provided by the LBB)</i>	
2. E. Summary Of Exceptional Items Request.....	11
2. F. Summary of Total Request by Strategy.....	12
3. C. Group Insurance Data Elements Schedule.....	14
4. A. Exceptional Items Request Schedule	
HCC-Oil & Gas Workforce.....	17
HCC-Bachelor of Science in Nursing.....	18
HCC-ADN Expansion.....	19
HCC-Filmmaking.....	20
4. C. Exceptional Items Strategy Request.....	21



## 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 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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Officer or Presiding Judge**

*Com Maldonado*  
Signature

Dr. Cesar Maldonado  
Printed Name

Chancellor  
Title

08-05-14  
Date

**Board or Commission Chair**

*NR802*  
Signature

Trustee Neeta Sane  
Printed Name

Board Chairman  
Title

08/05/2014  
Date

**Chief Financial Officer**

*Teri Zamora*  
Signature

Ms. Teri Zamora  
Printed Name

Vice Chancellor, Finance & Planning  
Title

8/5/14  
Date

**Administrator's Statement**

8/5/2014 1:42:17PM

84th 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	Expires: 2019
David Wilson	District II	Expires: 2019
Adriana Tamez	District III	Expires: 2015
Carroll G. Robinson	District IV	Expires: 2017
Robert Glaser	District V	Expires: 2017
Sandie Mullins	District VI	Expires: 2015
Neeta Sane	District VII	Expires: 2019
Eva L. Loredó	District VIII	Expires: 2015
Christopher W. Oliver	District IX	Expires: 2017

**LAR Administrator's Statement**

Houston Community College (HCC) has a vision to be the most relevant community college in the country. We strive to be the opportunity institution for every student we serve – essential to our community's success. 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 Houston Community College includes the school districts of Houston, Stafford, Missouri City, Katy, Spring Branch and Alief. The area is economically, educationally and ethnically diverse. While the average household income is \$75,225, more than 38% of the households in the SDA have an income less than \$25,000. While 36% of the population has some type of college degree, 24% of the population has no high school degree or GED. The population's ethnicity is 42% Hispanic, 28% white, 22% African American and 8% other. There is a relatively large young population, with 808,173 individuals, or 36 %, under the age of 18 years old. These factors give Houston Community College the potential of providing a large workforce pool for the service delivery area, the state and the nation's economic growth, and the energy sector in particular.

Houston Community College is committed to equipping students with the appropriate academic, technical and soft skills to allow them to succeed in the workplace. A comprehensive approach is utilized, combining academic and technical resources, relevant student services, talent development organizations, and career building activities. By employing a comprehensive approach, HCC assures the vitality of its programs for today's academic and industrial demands and tomorrow's opportunities.

Houston Community College strongly supports Texas Association of Community College's request for a total of \$2.011 billion in student success funding for Texas' community/junior colleges, as outlined in a letter dated July 16, 2014 from Reynaldo R. Garcia.

With its proportionate portion of the community college funding, Houston Community College pledges to:

- Enhance higher education relationships with Universities to provide students seamless transfer opportunities to continue their higher education;

## Administrator's Statement

8/5/2014 1:42:17PM

84th 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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- Provide technical job-ready graduates that can meet the demands of the industry ;
- Provide students with the degrees and training necessary to increase their employment opportunities and/or career advancement;
- Work cooperatively with community colleges and other partners to address Texas' training needs;
- Continue to strengthen relationships with Texas public schools to promote high school graduation and college preparation with a variety of joint programs that directly emphasize STEM experiences;
- Maintain close relationships with industry to implement current business practices in the design and delivery of technical training programs, set new standards in the achievement of technical skills, and develop/redesign new technical programs to meet industry needs;
- Maximize College's resources by continually looking for ways to increase efficiency in all areas.

Community College Week ranked Houston Community College fourth nationally among two-year institutions in the number of Associate Degrees produced in 2013, which was an increase from a ranking of fourteenth in 2012. Including Associate Degrees, Certificates, Core Completers and Marketable Skills Achievers, HCC's total awards for 2013 were 10,999 as compared to 6,509 during 2009. This focus on retention and completion continues in 2014 and 2015 through a variety of initiatives.

For consideration, Houston Community College submits its exceptional items requests for funding that will be detailed further later in the Legislative Appropriation Request.

The exceptional items specifically concern:

#### Middle-Skilled Workforce for the Oil and Gas Industry

This request addresses the demand for skilled technical workers in the oil and gas industry, and more specifically addresses the shortage of petroleum, process and instrumentation technicians and drilling crew rig members. The requested funds will provide the faculty and equipment needed to train 180 new students annually in Petroleum Engineering and Process Technology programs, and 240 new students annually in the drilling crew program.

#### Bachelor of Science in Nursing

This request addresses the demand for Registered Nurses holding a Bachelor degree, to meet the number of RNs with that degree needed by hospitals in 2020. Upon future approval by the Texas Legislature to allow community colleges to offer the BSN degree, this new BSN program will serve as a pathway for RNs who are currently working, as well as current and future graduates of the Associate Degree Nursing program. The requested funds will provide faculty and staff to plan and implement a Bachelor of Nursing program during fiscal year 2016, and faculty, staff and operating expenses to open and serve approximately 100 students in fiscal year 2017. The program should begin serving approximately 190 students annually in fiscal year 2018.

#### Associate Degree in Nursing Expansion to Two Additional Locations

Houston Community College's (HCC) Coleman College is located in the Texas Medical Center, and is its largest supplier of RN graduates. To expand HCC's ability to graduate RNs with Associate Degrees, the current program will be expanded to HCC-Northwest College and to HCC-Missouri City. The addition of these two locations will better serve the Houston community geographically, and efficiently increases the colleges' collective ability to produce more RNs. The requested funds will provide the faculty, staff, operating supplies and equipment needed to serve students at the two new locations, totaling approximately 60 students in fiscal year 2016, and 120 students in fiscal year 2017 and subsequent years.

#### Filmmaking Program to Support Texas Film Industry

This request addresses the need for a workforce with new and different technology skills to be utilized by the film industry and film-related industries in Texas. The new

**Administrator's Statement**

8/5/2014 1:42:17PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**994 Houston Community College**

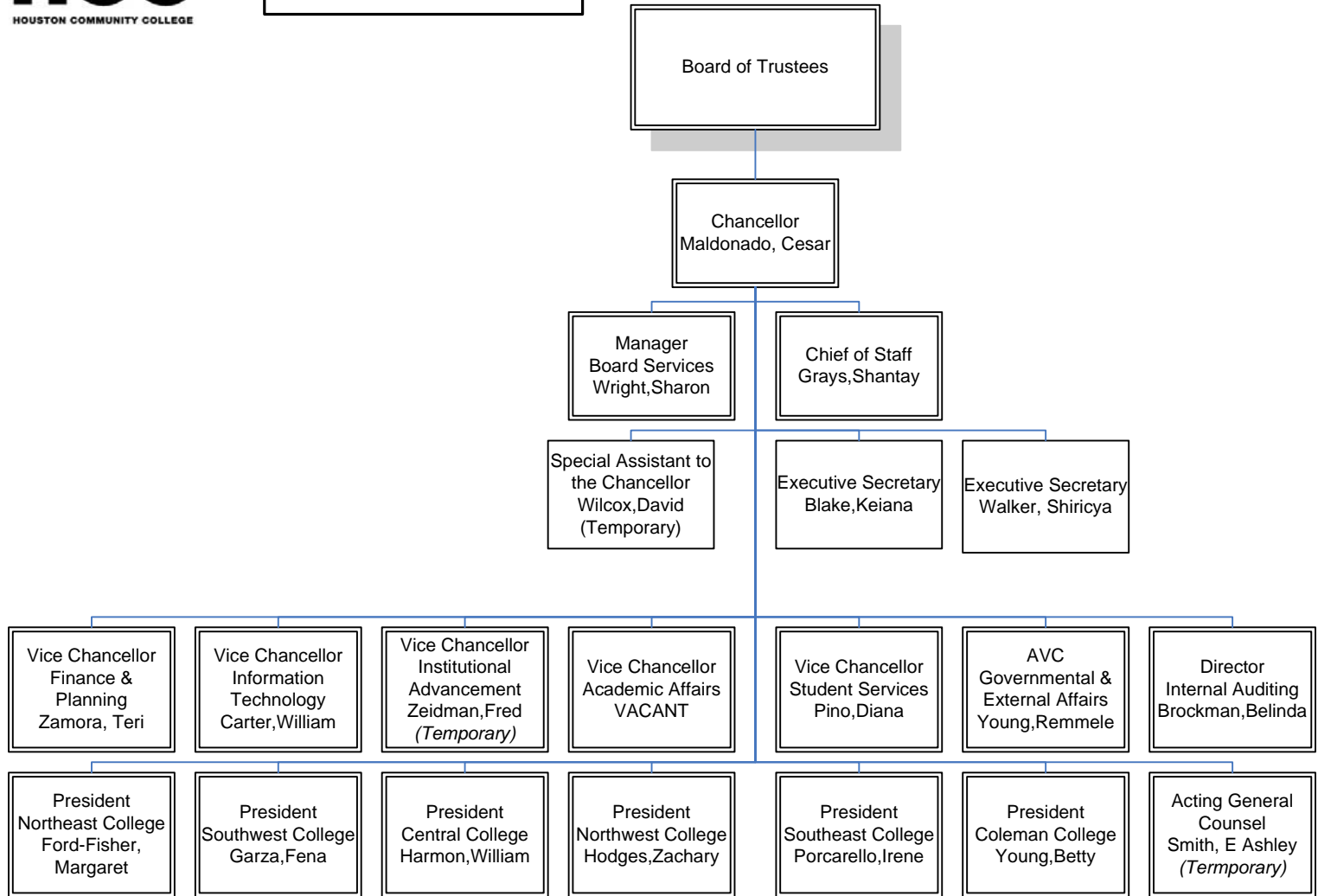
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certificates and revised Associate degree support Houston's current efforts to become a hub for the film industry in Texas. The requested funds will provide faculty and equipment needed to serve approximately 80 students in fiscal year 2016, and 88 students in fiscal year 2017.

Thank you for the opportunity to submit the biennium 2016-2017 Legislative Appropriation Request on behalf of Houston Community College.



Houston Community College  
System Administration  
Chancellor's Office



Note: A Double lined box denotes the employee has direct reports.

2.A. Summary of Base Request by Strategy

8/5/2014 1:42:17PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
5 CONTACT HOUR FUNDING	70,014,007	69,148,935	69,148,935	0	0
TOTAL, GOAL           1	<b>\$70,014,007</b>	<b>\$69,148,935</b>	<b>\$69,148,935</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$70,014,007</b>	<b>\$69,148,935</b>	<b>\$69,148,935</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$70,014,007</b>	<b>\$69,148,935</b>	<b>\$69,148,935</b>	<b>\$0</b>	<b>\$0</b>
METHOD OF FINANCING:					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	70,014,007	69,148,935	69,148,935	0	0
SUBTOTAL	<b>\$70,014,007</b>	<b>\$69,148,935</b>	<b>\$69,148,935</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$70,014,007</b>	<b>\$69,148,935</b>	<b>\$69,148,935</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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:42:20PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$70,014,007	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$69,148,935	\$69,148,935	\$0	\$0
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**TOTAL, General Revenue Fund**

\$70,014,007	\$69,148,935	\$69,148,935	\$0	\$0
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**TOTAL, ALL GENERAL REVENUE**

\$70,014,007	\$69,148,935	\$69,148,935	\$0	\$0
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**GRAND TOTAL**

\$70,014,007	\$69,148,935	\$69,148,935	\$0	\$0
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**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

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

8/5/2014 1:42:20PM

84th 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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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014  
 TIME : 1:42:21PM

Agency code: 994

Agency name: **Houston Community College**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	HCC-Oil & Gas Workforce	\$2,666,505	\$2,666,505	8.0	\$2,271,040	\$2,271,040	8.0	\$4,937,545	\$4,937,545
2	HCC-Bachelor of Science in Nursing	\$170,000	\$170,000	2.5	\$445,000	\$445,000	5.0	\$615,000	\$615,000
3	HCC-ADN Expansion	\$860,000	\$860,000	9.0	\$675,300	\$675,300	9.0	\$1,535,300	\$1,535,300
4	HCC-Filmmaking	\$240,103	\$240,103	4.0	\$243,158	\$243,158	4.3	\$483,261	\$483,261
<b>Total, Exceptional Items Request</b>		<b>\$3,936,608</b>	<b>\$3,936,608</b>	<b>23.5</b>	<b>\$3,634,498</b>	<b>\$3,634,498</b>	<b>26.3</b>	<b>\$7,571,106</b>	<b>\$7,571,106</b>

**Method of Financing**

General Revenue	\$3,936,608	\$3,936,608		\$3,634,498	\$3,634,498		\$7,571,106	\$7,571,106
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$3,936,608</b>	<b>\$3,936,608</b>		<b>\$3,634,498</b>	<b>\$3,634,498</b>		<b>\$7,571,106</b>	<b>\$7,571,106</b>

**Full Time Equivalent Positions**

**23.5**

**26.3**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014  
 TIME : 1:42:21PM

Agency code: 994 Agency name: Houston Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instruction						
1 Provide Administration and Instructional Services						
5 CONTACT HOUR FUNDING	\$0	\$0	\$3,936,608	\$3,634,498	\$3,936,608	\$3,634,498
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014

TIME : 1:42:21PM

Agency code: 994 Agency name: Houston Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$3,936,608	\$3,634,498	\$3,936,608	\$3,634,498
	<b>\$0</b>	<b>\$0</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>23.5</b>	<b>26.3</b>	<b>23.5</b>	<b>26.3</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:46:32PM

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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	1,181	132	1,313
2a Employee and Children	335	10	345
3a Employee and Spouse	234	29	263
4a Employee and Family	255	15	270
5a Eligible, Opt Out	16	3	19
6a Eligible, Not Enrolled	17	6	23
<b>Total for this Section</b>	<b>2,038</b>	<b>195</b>	<b>2,233</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	5	5
2b Employee and Children	0	0	0
3b Employee and Spouse	0	1	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	1	1
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Active Enrollment</b>	<b>2.038</b>	<b>202</b>	<b>2.240</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	1,181	132	1,313
2e Employee and Children	335	10	345
3e Employee and Spouse	234	29	263
4e Employee and Family	255	15	270
5e Eligible, Opt Out	16	3	19
6e Eligible, Not Enrolled	17	6	23
<b>Total for this Section</b>	<b>2,038</b>	<b>195</b>	<b>2,233</b>

## 994 Houston Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,181	137	1,318
2f Employee and Children	335	10	345
3f Employee and Spouse	234	30	264
4f Employee and Family	255	15	270
5f Eligible, Opt Out	16	4	20
6f Eligible, Not Enrolled	17	6	23
<b>Total for this Section</b>	<b>2,038</b>	<b>202</b>	<b>2,240</b>



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014  
 TIME: 1:42:22PM

Agency code: 994

Agency name:  
**Houston Community College**

CODE	DESCRIPTION	Excp 2016	Excp 2017
<b>Item Name:</b> HCC-BUILDING THE MIDDLE-SKILLED WORKFORCE FOR THE OIL AND GAS INDUSTRY			
<b>Item Priority:</b> 1			
<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-05 Contact Hour Funding			
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	500,000	500,000
5000	CAPITAL EXPENDITURES	2,166,505	1,771,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,666,505</b>	<b>\$2,271,040</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,666,505	2,271,040
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,666,505</b>	<b>\$2,271,040</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

There is a demand for skilled technical workers in the oil and gas industry. In particular, there is a significant shortage of petroleum, process, and instrumentation technicians as well as drilling rig crew members such as roustabouts.

HCC presently addresses this critical need via its RigOne and Petroleum Engineering and Process Technology programs in partnership with industry leaders (e.g., Baker Hughes, BP, Diamond Offshore, Marathon, Schlumberger, Shell). Program enrollment has significantly increased. The Petroleum enrollment nearly tripled in two years (to 782 in 2013) as HCC and its industry partners provide student internships on Texas shale projects and Gulf of Mexico rigs. Similarly, Process program enrollment more than doubled (to 885 in 2013). Beginning fiscal year 2015, the RigOne program that addresses the big crew change for drilling companies will graduate 240 annually while working with industry to build additional middle-skilled training programs. These examples identify the existing opportunity and need for more skilled workers in this sector.

Accordingly, we seek funding for this exceptional item to help expand training to students, which meets an important workforce need. These funds will allow HCC to train an additional 840 students (360 new students in Petroleum Engineering and Process Technology programs and 480 in the RigOne program).

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments: Programmatic plans are made, and needed construction is underway for the facilities to house a portion of the energy program expansion beginning fiscal year 2016.

Year established and funding source: The two-year degree program in PT began in 2000 while the PET degree began in 2005. The RigOne classes started in 2014. To this point, the funding source for all programs has been primarily tuition and fee revenue, formula funding and federal grants.

Formula funding: The expansion of the programs would receive no formula funding in fiscal years 2016 and 2017.

Non-GR source of funding: Tuition and fees revenues and federal grants. Consequence of not funding: Not funding these expansions would restrict HCC's ability to serve as many students and meet the growing demand within the oil and gas industry in the region and throughout the state.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014  
 TIME: 1:42:22PM

Agency code: 994

Agency name:  
**Houston Community College**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	HCC-Bachelor of Science in Nursing		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-05 Contact Hour Funding		
<b>OBJECTS OF EXPENSE:</b>				
1002	OTHER PERSONNEL COSTS		50,000	50,000
1005	FACULTY SALARIES		100,000	320,000
2009	OTHER OPERATING EXPENSE		20,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$170,000</b>	<b>\$445,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		170,000	445,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$170,000</b>	<b>\$445,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			2.50	5.00

**DESCRIPTION / JUSTIFICATION:**

HCC-Coleman College for Health Sciences, upon authorization of the State of Texas and subsequent SACS authorization, will offer the Bachelor of Nursing degree completion program. This program will allow our Associate Degree RN's to complete their Bachelor Degree and be eligible for employment as a nurse with Magnet designated hospitals. The degree completion program will be offered using facilities already available in our current facilities and in the expansion building currently in design and anticipated completion January 2017.

Fiscal Year 2016 will be a year of planning and implementation. Fiscal Year 2017, Year 1 of the program, has a projected increase in contact hours and students of 38,400 contact hours and 100 students. The projected increase in contact hours and students in year 2 and subsequent years is 57,760 contact hours and 190 students.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments: Upon anticipated approval of the concept by the Texas Legislature in Spring 2015, programmatic plans will be finalized and applications made to the State Board of Nursing and the Southern Association of Colleges and Schools during fiscal year 2016. The program is projected to open during fiscal year 2017.

Year established and funding source: Projected opening fiscal year 2017. The only available revenue stream would be tuition and fees from students.

Formula funding: The program would receive no formula funding in fiscal years 2016 and 2017.

Non-GR source of funding: Tuition and fees revenues.

Consequence of not funding: Not funding this program would restrict HCC's ability to serve as many students in pursuit of a Bachelor Degree in Nursing.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014  
 TIME: 1:42:22PM

Agency code: 994

Agency name:  
**Houston Community College**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> HCC-Associate Degree in Nursing Expansion to Two Additional Locations		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-05 Contact Hour Funding		
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	70,000	70,000
1005	FACULTY SALARIES	510,000	525,300
2009	OTHER OPERATING EXPENSE	80,000	80,000
5000	CAPITAL EXPENDITURES	200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$860,000</b>	<b>\$675,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	860,000	675,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$860,000</b>	<b>\$675,300</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.00	9.00

**DESCRIPTION / JUSTIFICATION:**

HCC-Coleman College for Health Sciences is the largest supplier of RN graduates in the Texas Medical Center, the largest medical center in the world. Even as we strive to graduate more students we continue to experience a nursing shortage in the Gulf Coast Region. To address this shortage we are planning to expand our program to deliver the Associate Degree Nursing (RN) program at the HCC Northwest location and in the HCC Missouri City location, in newly constructed workforce buildings.

These two expansions will serve approximately 60 students, producing 38,640 contact hours in fiscal year 2016, and approximately 120 students producing 72,240 contact hours in fiscal year 2017 and subsequent years.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments: Programmatic plans are made and construction is underway for the facilities to house the ADN program expansion at both local campus locations beginning fiscal year 2016.

Year established and funding source: The ADN program currently exists at Coleman College and is funded through formula funding and tuition and fee revenues. However, the two program expansions would have only tuition and fee revenues when they open in fiscal year 2016.

Formula funding: The expansion of the programs would receive no formula funding in fiscal years 2016 and 2017.

Non-GR source of funding: Tuition and fees revenues. General Obligation bonds are being utilized to provide the space for the program expansions.

Consequence of not funding: Not funding these expansions would restrict HCC's ability to serve as many students in pursuit of an Associate Degree in Nursing.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2014**  
 TIME: **1:42:22PM**

Agency code: **994**

Agency name:  
**Houston Community College**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> HCC-Filmmaking Program to Support Texas Film Industry		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-05 Contact Hour Funding		
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	196,303	215,933
5000	CAPITAL EXPENDITURES	43,800	27,225
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$240,103</b>	<b>\$243,158</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	240,103	243,158
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$240,103</b>	<b>\$243,158</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.00	4.30

**DESCRIPTION / JUSTIFICATION:**

Houston Community College is currently renovating a 20,000 square foot site at the Northwest College Alief location to house its revamped and expanded filmmaking program. The local cost of renovation and equipping this facility is approximately \$6 million.

The existing program will shift significantly to offer new certificates and an updated Associates degree that will prepare students to enter the rapidly expanding, technology-driven filmmaking industry. Because of this program offering and redevelopment, HCC anticipates increased enrollment growth that will significantly exceed the existing facility.

The expected increase is 80 full time students resulting in 64,000 contact hours in fiscal year 2016 and 88 full time students resulting in 70,400 contact hours in fiscal year fiscal year 2017.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments: The existing filmmaking program began in 2002. Work has begun on curriculum design and redesign, to support the offering of additional areas of certification and an updated Associate degree. It is expected that these will be completed in time for the new items to be offered in fiscal year 2016.

Year established and funding source: The existing filmmaking program began in 20xx, and is funded by formula funding and tuition and fee revenues of students.

Formula funding: The expansion of the programs would receive no formula funding in fiscal years 2016 and 2017.

Non-GR source of funding: Tuition and fees revenues. General Obligation bonds are being utilized to provide the space for the program expansions.

Consequence of not funding: Not funding this program would restrict HCC's ability to increase the number of students in pursuit of updated filmmaking-related certificates and Associate degrees.

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/5/2014**  
**TIME: 1:42:23PM**

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: 5 Contact Hour Funding Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1002 OTHER PERSONNEL COSTS	120,000	120,000
1005 FACULTY SALARIES	1,306,303	1,561,233
2009 OTHER OPERATING EXPENSE	100,000	155,000
5000 CAPITAL EXPENDITURES	2,410,305	1,798,265
<b>Total, Objects of Expense</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,936,608	3,634,498
<b>Total, Method of Finance</b>	<b>\$3,936,608</b>	<b>\$3,634,498</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	23.5	26.3
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

HCC-BUILDING THE MIDDLE-SKILLED WORKFORCE FOR THE OIL AND GAS INDUSTRY  
 HCC-Bachelor of Science in Nursing  
 HCC-Associate Degree in Nursing Expansion to Two Additional Locations  
 HCC-Filmmaking Program to Support Texas Film Industry