



Legislative Appropriations Request

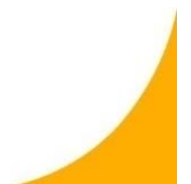
for Fiscal Years 2018 and 2019

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

by

Houston Community College

Date of Submission: August 5, 2016



Houston Community College
LAR FY2018-FY2019
Table of Contents

	HCC Page
Cover	1
Table of Contents/Schedules	2
ABEST Reports	
Administrator's Statement.....	3
Organizational Chart.....	6
Certification Letter.....	7
Budget Overview.....	8
2. A Summary of Base Request by Strategy.....	9
2. B Summary of Base Request By Method Of Finance.....	11
<i>(as provided by the LBB)</i>	
2. E. Summary Of Exceptional Items Request.....	13
2. F. Summary of Total Request by Strategy.....	14
3. C. Group Insurance Data Elements Schedule.....	16
4. A. Exceptional Items Request Schedule	
HCC-Proactive(Case-Managed) Advising.....	19
HCC-Four-Yr Onsite Completion Prog (2x2).....	21
HCC-Veteran Academy.....	22
HCC-Port Academy.....	23
HCC-New Campus Expansion.....	26
4. C. Exceptional Items Strategy Request.....	28

Administrator's Statement

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

GOVERNING BOARD: ELECTED BOARD OF TRUSTEE'S

Member	District	Term Expires
Zeph Capo	District I	2019
David Wilson	District II	2019
Dr. Adriana Tamez	District III	2021
Dr. Carolyn Evans-Shabazz	District IV	2017
Robert Glaser	District V	2017
Dr. John P. Hansen	District VI	2021
Neeta Sane	District VII	2019
Eva L. Loreda	District VIII	2021
Christopher W. Oliver	District IX	2017

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 school districts of Houston, Stafford, Katy, Spring Branch, Alief, and portions of Fort Bend. The area is economically, educationally and ethnically diverse. The average household income is \$82,848, but more than 25.1% of the households in the SDA have an income less than \$25,000. While 39.2% of the population has some type of college degree, 21.2% of the population has no high school degree or GED. The population's ethnicity is 40.8% Hispanic, 26.5% white, 22.7% African American, and 10% other. There is a relatively large young population, with 606,576 individuals, or 25% under the age of 18 years old. With the adoption of the College's initiatives - Centers of Excellence - given these factors, HCC has 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.

HCC strongly supports Texas Association of Community College's request for a total of \$1.828 billion in funding for Texas' community/junior colleges, as outlined in a letter dated July 28, 2016 from Jacob Fraire.

With its proportionate share of the community college funding, HCC pledges to:

- Expand its tutoring model for consistency throughout all college locations;
- Increase the number of Advisors to lower the Student: Advisor ratio;
- Reorganize Student Services to more effectively serve the needs of all students;
- Coordinate communication efforts to students to be more efficient and effective;

Administrator's Statement

8/5/2016 5:00:17PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

- Coordinate student advising to eliminate unnecessary coursework and facilitate prompt graduation;
- Implement the Pathways model;
- Implement a cost-free textbook model (Open Education Resources, OER)
- Provide professional development academies for all employees to improve customer service and the student experience;
- Implement a Weekend College;
- Expand Honors College;
- Expand Dual Credit and Early College High Schools.

Community College Week ranked HCC fourth nationally among two-year institutions in the number of Associate Degrees produced in 2015. In addition, HCC is #1 in awarding Associates Degrees to all minorities; #2 in awarding Associates Degrees to Hispanic students; #2 in awarding Associates Degrees to African American students; #4 in awarding Associates Degrees in all disciplines; and #5 in awarding Associates Degrees to Asian American students. Including Associate Degrees, Certificates, Core Completers and Marketable Skills Achievers, HCC's total awards for 2015 were 12,949 as compared to 10,998 during 2013. The focus on retention and completion that achieved these results will continue in 2018 and 2019 through a variety of initiatives.

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

The exceptional items specifically concern:

Proactive (Case-Managed) Advising

This request addresses the need to improve student outcomes through student advising. With a more structured student support system built around guided pathways, Proactive (case-managed) Advising can help students stay on track by more effectively monitoring student progress toward completion. Proactive advising, supported by technology, allows advisors to easily monitor student progress and target interventions when and where they are needed most. The average advising ratio for two-year institutions is 441 students per advisor. Currently, the average advising ratio at HCC is 687 students per advisor. In addition to a higher than average advising ratio, current technological capabilities do not allow for the delivery of true Proactive, Case-Managed advising. As such, we are seeking funding to add 18 additional advisors across the system to support an advising ratio that is aligned with national averages. Adding 18 advisors to our current advising team will allow our advising ratios to be 583 students per each advisor.

Four Year Onsite Completion Program (2x2)

This request addresses the need for improved student completion. Students in Texas are struggling to graduate. While navigating through college pathways, students are earning excess credits, exceeding expected completion timeframes, and spending too much money. While transfer rates remain steady, completion of the bachelors' degree after transfer are lower than the national average. To fill this gap, in 2013, HCC entered into a partnership with the University of Texas at Tyler to establish a 2x2 program for engineering students at the Alief Campus. In the last two years of operation, the program has proven hugely successful. In May 2015, the first 25 students out of an original cohort of 30 graduated. Given these results, HCC would like to expand this model with other strong four-year partners in the Gulf Coast region. By working together with Houston-area colleges, students will be able to complete a Bachelors' degree for roughly \$20,000—a huge savings for students. A data-informed selection of academic and workforce programs for this model will be used to strategically fill industry needs in the Houston region.

Veterans Academy

This request addresses the need for improved student success and completion for our Veterans. Veterans in Texas often struggle to graduate. While many pursue educational opportunities past their military service, they regularly face unique challenges that limit educational success and/or completion and ultimately employment

Administrator's Statement

8/5/2016 5:00:17PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

prospects. In 2015, national data showed that 495,000 U.S. Veterans were unemployed and approximately 50% of Post-911 Veterans likewise faced a period of unemployment. In the State of Texas, home to the second largest Veterans population (1.6 million), these men and women experienced similar unemployment rates. In response to the above-identified dilemma, Houston Community College (HCC) seeks to develop and implement an innovative, fast-track program “Veteran Academy,” which will help Veteran students become qualified for statewide high industry demand occupations. Program benefits will include receiving college credit for prior military experience, education and training. The program and its strategies will help reduce the time required to complete a college certificate or degree and reduce related costs (e.g., tuition, books, materials) required to complete a full-duration academic program. Allocated funds will support institutional efforts to develop and implement a sustainable program that serves as a direct pipeline to high demand industry occupations for 500 -750 Veteran students.

Port Academy

This request addresses the increase in demand for skilled workers. The Port of Houston Authority (PHA) serves as an economic engine and catalyst for more than 1.1 million jobs in Texas and 2.7 million in the U.S. The PHA is the #1 export hub in the nation and it has a profound positive workforce impact on ports and logistics and service providers connected to its activities. With the expansion of the Panama Canal, PHA will become an even greater economic center (Upskill Houston). For example, job growth in the Texas Gulf Coast is projected to increase a demand of 12,000 jobs within one year; thus, posing a major employment need in transportation, logistics and other intermodal systems. To fill this gap, Houston Community College (HCC) is proposing a partnership with Houston Independent School District (HISD) to establish a Port Academy. The overarching goals are the following: 1) to increase the number of graduates with employable skill sets; 2) enhance our capacity to fill current and future industry demands; 3) expansion of the Port Academy model with other educational partners within the Gulf Coast region; and 4) increase the potential for the unemployed to help retool toward high-skill/high-growth jobs in Logistics. The funding would support dedicated administration, coaches, faculty and classroom/lab equipment for the program.

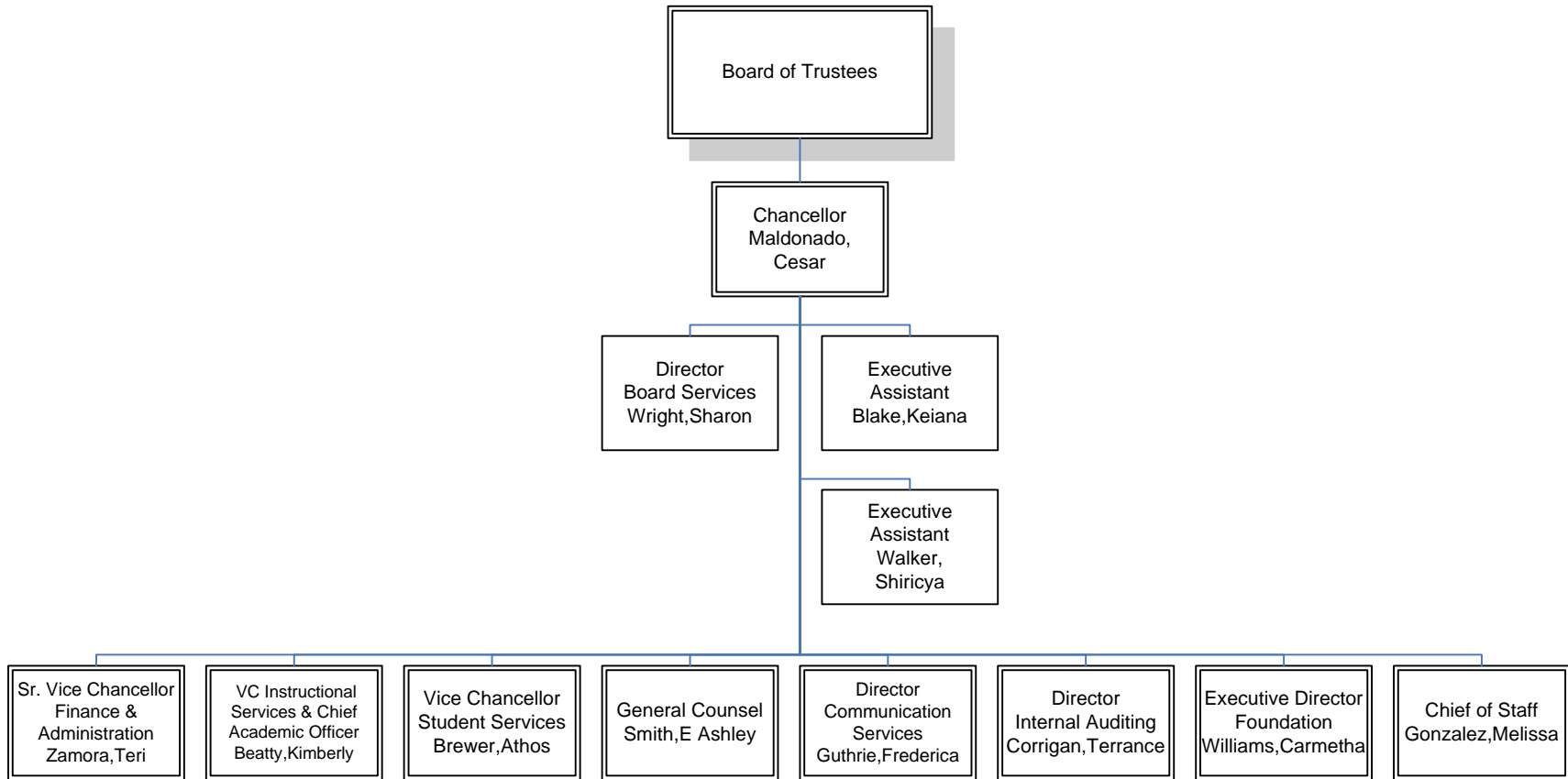
New Campus Expansion

This request addresses the staffing and operational expenses required to serve the increased enrollment anticipated due to the new and expansion of existing HCC facilities. Based upon identified need to expand education services and meet existing and future workforce demands in the Houston region, HCC successfully petitioned the voters in our service area to support a \$425 million bond initiative. The investment in facilities will increase HCC’s footprint by 914,413 square feet within a 601 square miles radius in the Houston region. HCC will require additional faculty, staff, and other operating expenses as a result of increased enrollment enabled by the CIP. Once fully operational, all facilities will meet community needs by providing multi-disciplined educational services along with student resources and gathering areas, contributing to a positive and affordable college experience for more area students.

Thank you for the opportunity to submit the biennium 2018-2019 Legislative Appropriation Request on behalf of Houston Community College.



Houston Community College
System Administration
Chancellor's Office





CERTIFICATE

Agency Name Houston Community College

This is to certify that the information contained in the agency Legislative Appropriation 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Cesar Maldonado

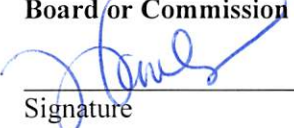
Printed Name

Chancellor

Title

08-05-16
Date

Board or Commission Chair


Signature

Dr. Adriana Tamez


Printed Name

Board Chairman

Title

8/5/16
Date

Chief Financial Officer


Signature

Ms. Teri Zamora

Printed Name

Sr. Vice Chancellor, Finance & Administration

Title

8/5/16
Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instruction												
1.1.1. Core Operations	1,000,000								1,000,000			
1.1.2. Success Points	12,968,945								12,968,945			
1.1.3. Contact Hour Funding	126,021,909								126,021,909			13,368,886
Total, Goal	139,990,854								139,990,854			13,368,886
Total, Agency	139,990,854								139,990,854			13,368,886
Total FTEs									0.0	0.0		107.0

2.A. Summary of Base Request by Strategy

8/5/2016 5:00:20PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	6,458,505	6,484,473	6,484,472	0	0
3 CONTACT HOUR FUNDING (1)	62,190,430	63,010,955	63,010,954	0	0
TOTAL, GOAL 1	\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	69,148,935	69,995,428	69,995,426	0	0
SUBTOTAL	\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
TOTAL, METHOD OF FINANCING	\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2016 5:00:20PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

994 Houston Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 5:00:21PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$69,995,428	\$69,995,426	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

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

\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
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GRAND TOTAL

\$69,148,935	\$69,995,428	\$69,995,426	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

8/5/2016 5:00:21PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **994**

Agency name: **Houston Community College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME : 5:00:21PM

Agency code: 994

Agency name: **Houston Community College**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Proactive (Case-Managed) Advising	\$848,520	\$848,520	18.0	\$848,520	\$848,520	18.0	\$1,697,040	\$1,697,040
2	Four-Yr Onsite Completion Prog(2x2)	\$1,050,000	\$1,050,000	14.0	\$1,050,000	\$1,050,000	14.0	\$2,100,000	\$2,100,000
3	Veteran Academy	\$500,012	\$500,012	8.0	\$526,426	\$526,426	8.0	\$1,026,438	\$1,026,438
4	Port Academy	\$930,000	\$930,000	7.0	\$948,600	\$948,600	7.0	\$1,878,600	\$1,878,600
5	New Campus Expansion	\$1,836,223	\$1,836,223	25.0	\$4,830,585	\$4,830,585	60.0	\$6,666,808	\$6,666,808
Total, Exceptional Items Request		\$5,164,755	\$5,164,755	72.0	\$8,204,131	\$8,204,131	107.0	\$13,368,886	\$13,368,886

Method of Financing

General Revenue	\$5,164,755	\$5,164,755		\$8,204,131	\$8,204,131		\$13,368,886	\$13,368,886
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,164,755	\$5,164,755		\$8,204,131	\$8,204,131		\$13,368,886	\$13,368,886

Full Time Equivalent Positions

72.0

107.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016
 TIME : 5:00:21PM

Agency code: 994 Agency name: Houston Community College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	5,164,755	8,204,131	5,164,755	8,204,131
TOTAL, GOAL 1	\$0	\$0	\$5,164,755	\$8,204,131	\$5,164,755	\$8,204,131
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$5,164,755	\$8,204,131	\$5,164,755	\$8,204,131
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$5,164,755	\$8,204,131	\$5,164,755	\$8,204,131

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2016

TIME : 5:00:21PM

Agency code: 994 Agency name: Houston Community College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$5,164,755	\$8,204,131	\$5,164,755	\$8,204,131
	\$0	\$0	\$5,164,755	\$8,204,131	\$5,164,755	\$8,204,131
TOTAL, METHOD OF FINANCING	\$0	\$0	\$5,164,755	\$8,204,131	\$5,164,755	\$8,204,131
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	72.0	107.0	72.0	107.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2016 5:00:22PM

994 Houston Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,346	65	1,411
2a Employee and Children	368	14	382
3a Employee and Spouse	239	4	243
4a Employee and Family	239	8	247
5a Eligible, Opt Out	28	0	28
6a Eligible, Not Enrolled	34	0	34
Total for this Section	2,254	91	2,345
PART TIME ACTIVES			
1b Employee Only	0	4	4
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	3	3
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	7	7
Total Active Enrollment	2,254	98	2,352

994 Houston Community College

	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 Eligible, 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 Eligible, 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	1,346	65	1,411
2e Employee and Children	368	14	382
3e Employee and Spouse	239	4	243
4e Employee and Family	239	8	247
5e Eligible, Opt Out	28	0	28
6e Eligible, Not Enrolled	34	0	34
Total for this Section	2,254	91	2,345

994 Houston Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,346	69	1,415
2f Employee and Children	368	14	382
3f Employee and Spouse	239	4	243
4f Employee and Family	239	8	247
5f Eligible, Opt Out	28	3	31
6f Eligible, Not Enrolled	34	0	34
Total for this Section	2,254	98	2,352

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
 TIME: **5:00:22PM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Proactive (Case-Managed) Advising Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Contact Hour Funding		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	848,520	848,520
TOTAL, OBJECT OF EXPENSE		\$848,520	\$848,520
METHOD OF FINANCING:			
1	General Revenue Fund	848,520	848,520
TOTAL, METHOD OF FINANCING		\$848,520	\$848,520
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

Students in Texas are struggling to graduate. While navigating through college pathways, students are earning excess credits, exceeding expected completion timeframes, and spending too much money.

According to a report by Complete College America, only 2.8% of HCC students are completing their degrees on time. Furthermore, HCC students are earning, on average, 93.7 semester credit hours prior to transfer or degree completion. Through a more structured student support system built around guided pathways, Proactive (case-managed) Advising can help students stay on track by more effectively monitoring student progress toward completion. Proactive advising, supported by technology allows advisors to easily monitor student progress and target interventions when and where they are needed most.

According to a survey by the National Academic Advising Association, the average advising ratio for large institutions is 600 students, per advisor. The average advising ratio for two-year institutions is 441 students, per advisor. Currently, the average advising ratio at HCC is 687 students, per advisor. In addition to a higher than average advising ratio, current technological capabilities do not allow for the delivery of true Proactive, Case-Managed advising.

As such, we are seeking funding to add 18 additional advisors across the system to support an advising ratio that is aligned with national averages. Adding 18 advisors to our current advising team will allow our advising ratios to be 583 students, per each advisor.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments: HCC has partnered with the University of Houston System and Complete College America in the Guided Pathways to Success (GPS) project. Through GPS, HCC is committed to helping students succeed by making informed career decisions upon enrollment, tracking their progress to ensure on-time completion with fewer credits, and providing targeted interventions when needed.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
TIME: **5:00:22PM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Consequence of Not Funding: Not funding this expansion would continue to limit HCC's ability to provide proactive advising that is in alignment with Guided Pathways to Success. Failure to meet this imperative will result in continued challenges for our students, and would diminish our capacity to remain responsive to students' needs.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 5:00:22PM

Agency code: 994

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Four Year Onsite Completion Program (2x2) Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Contact Hour Funding		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,000	325,000
1005	FACULTY SALARIES	625,000	625,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,050,000	\$1,050,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,050,000	1,050,000
TOTAL, METHOD OF FINANCING		\$1,050,000	\$1,050,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

Students in Texas are struggling to graduate. While navigating through college pathways, students are earning excess credits, exceeding expected completion timeframes, and spending too much money. While transfer rates remain steady, completion of the bachelors' degree after transfer are lower than the national average.

To fill this gap, in 2013, HCC entered into a partnership with the University of Texas at Tyler to establish a 2x2 program for engineering students at the Alief Campus. In the last two years of operation, the program has proven hugely successful. In May 2015, the first 25 students out of an original cohort of 30 graduated. Given these results, HCC would like to expand this model with other strong four-year partners in the Gulf Coast region. By working together with Houston-area colleges, students will be able to complete a Bachelors' degree for roughly \$20,000—a huge savings for students. A data-informed selection of academic and workforce programs for this model will be used to strategically fill industry needs in the Houston region.

After reviewing costs associated with UT Tyler, HCC determined we need \$1.4 million per year to operate and expand this model to other programs. The funding would support dedicated administration, coaches, and faculty for the program.

EXTERNAL/INTERNAL FACTORS:

HCC has not reached its goal for transfer students. HCC is planning to use this model to strengthen and streamline the transfer and completion of a Bachelor's degree. HCC has forged a strong relationship with all of the University of Houston Campuses through its Guided Pathways Project. This relationship will enhance the likelihood of students completing a Bachelor's degree.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2016**
 TIME: **5:00:22PM**

Agency code: **994**

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Veteran Academy		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Contact Hour Funding		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	422,642	439,055
2009	OTHER OPERATING EXPENSE	77,370	87,371
TOTAL, OBJECT OF EXPENSE		\$500,012	\$526,426
 METHOD OF FINANCING:			
1	General Revenue Fund	500,012	526,426
TOTAL, METHOD OF FINANCING		\$500,012	\$526,426
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

Veterans in Texas often struggle to graduate. While many pursue educational opportunities post their military service, they regularly face unique challenges that limit educational success and/or completion and ultimately employment prospects. In 2015, national data showed that 495,000 U.S. Veterans were unemployed and approximately 50% of Post-911 Veterans likewise faced a period of unemployment. In the State of Texas, home to the second largest Veterans population (1.6 million), these men and women experienced similar unemployment rates.

In response to the above-identified dilemma, Houston Community College (HCC) seeks to develop and implement an innovative, fast-track program “Veteran Academy,” which will help Veteran students become qualified for statewide high industry demand occupations. Program benefits will include receiving college credit for prior military experience, education and training. The program and its strategies will help reduce the time required to complete a college certificate or degree and reduce related costs (e.g., tuition, books, materials) required to complete a full-duration academic program.

The “HCC Veteran Academy” will afford Veteran students’ opportunities to utilize prior military experiences, education and training to complete their HCC industry program requirements within two academic semesters. HCC will provide developmental support services (e.g., case management, industry mentoring, psychological services, and transitional job placement services).

Allocated funds will support institutional efforts to develop and implement a sustainable program that serves as a direct pipeline to high demand industry occupations for 500 -750 Veteran students. The appropriation request is \$500,012 for FY 2018 and \$526,426 for FY 2019.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
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EXTERNAL/INTERNAL FACTORS:

As a nationally underrepresented population, Veterans experience challenges transitioning into academic and workforce opportunities. The data shows that this group experiences high unemployment rates at the national and state level, including the State of Texas. Highlighted as one of the U.S. and State of Texas top Veteran programs, HCC is poised to meet this need which will help serve both the best interest of the Veterans and the State of Texas.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 5:00:22PM

Agency code: 994

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Port Academy Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Contact Hour Funding		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,000	214,200
1005	FACULTY SALARIES	220,000	224,400
2009	OTHER OPERATING EXPENSE	500,000	510,000
TOTAL, OBJECT OF EXPENSE		\$930,000	\$948,600
METHOD OF FINANCING:			
1	General Revenue Fund	930,000	948,600
TOTAL, METHOD OF FINANCING		\$930,000	\$948,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The Port of Houston Authority (PHA) serves as an economic engine and catalyst for more than 1.1M jobs in Texas and 2.7M in the U.S. The PHA is the #1 export hub in the nation and it has a profound positive workforce impact on ports and logistics and service providers connected to its activities. With the expansion of the Panama Canal, PHA will become an even greater economic center (Upskill Houston). For example, job growth in the Texas Gulf Coast is projected to increase a demand of 12,000 jobs within one year; thus, posing a major employment need in transportation, logistics and other intermodal systems.

Present demand cited by the Texas Workforce Commission is the following:

Logistic and Global Supply Chain Management: \$71K (Annual wages/2014); 23.4% (Job Growth Rate 2012-22); and, 275(Annual Job Openings)

Certificate Level 1 Specialist Certificate: \$40k (Annual wages/2014); 22.5% Job Growth Rate 2012-22); and, 80(Annual Job Openings)

Maritime Transportation Logistics, AAS: \$50k (Annual wages/2014); 26.1% (Job Growth Rate 2012-22); and, 215 Annual Job Openings)

Certificate Level I: \$28k (Annual wages/2014); 27.6% Job Growth Rate 2012-22); and, 3070(Annual Job Openings)

To fill this gap, Houston Community College (HCC) is proposing a partnership with Houston Independent School District (HISD) to establish a Port Academy. The overarching goals are the following: 1) to increase the number of graduates with employable skill sets; 2) enhance our capacity to fill current and future industry

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
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DATE: 8/5/2016
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Agency code: 994

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
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demands;3)expansion of the Port Academy model with other educational partners within the Gulf Coast region; and 4)increase the potential for the unemployed to help retool toward high-skill/high-growth jobs in Logistics.

After reviewing the program needs of the proposed Port Academy,HCC is requesting \$948,600 per year to develop and implement the model. The funding would support dedicated administration,coaches,faculty and classroom/lab equipment for the program.

EXTERNAL/INTERNAL FACTORS:

The collaboration between HISD and HCC has a proven track record in creating successful academic and career pathways from high school to college; beginning with certificate programs, to AAS followed by transfer to four-year college programs. Recently, HISD has realigned their instructional delivery to develop careers that are value-add to the region—an approach that HCC shares. This shared vision of filling the middle skills gap in the Houston region strengthens the success of the program.

HCC has been entrenched in the national Pathways movement. For the last year, HCC has been engaged in the Guided Pathways initiative with the University of Houston. Additionally, HCC has been selected as one of the Texas Pathways Colleges. This work will provide a pathway for students in the Academy to employment or B.S. degree.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
 TIME: 5:00:22PM

Agency code: 994

Agency name:
Houston Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: New Campus Expansion Item Priority: 5 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Contact Hour Funding		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	577,335	1,527,155
1005	FACULTY SALARIES	974,609	2,578,019
2009	OTHER OPERATING EXPENSE	284,279	725,411
TOTAL, OBJECT OF EXPENSE		\$1,836,223	\$4,830,585
METHOD OF FINANCING:			
1	General Revenue Fund	1,836,223	4,830,585
TOTAL, METHOD OF FINANCING		\$1,836,223	\$4,830,585
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	60.00

DESCRIPTION / JUSTIFICATION:

Based upon identified need to expand education services and meet existing and future workforce demands in the Houston region, HCC successfully petitioned the voters in our service area to support a \$425 million bond initiative. The investment in facilities will increase HCC's footprint by 914,413 square feet within a 601 square miles radius in the Houston region. HCC will require additional faculty, staff, and other operating expenses as a result of increased enrollment enabled by the CIP.

Two facilities were completed earlier this year and six more will be opened for the 2016-17 academic year, totaling 427,819 square feet. An additional six facilities with an additional 486,594 square feet will be completed during the course of the FY 2018-2019 biennium. Once fully operational, all facilities will meet community needs by providing multi-disciplined educational services along with student resources and gathering areas, contributing to a positive and affordable college experience for more area students.

It is estimated that enrollment will increase for the six new facilities opening during 2018-19 biennium over base year levels by 574 students in Fall 2017 and 1,939 in Spring 2018, for a total contact hour increase of 281,465 in FY 2018. For FY 2019, headcount increases will be 2,649 in Fall and 3,764 in Spring, with a 718,228 total contact hour increase.

EXTERNAL/INTERNAL FACTORS:

HCC devised a plan that substantially increases our footprint and ability to serve students and the community at-large in consultation with key stakeholders (e.g., community residents, leaders in the public and private sectors, ISDs). With tens of thousands of workers laid off in the Houston area, as a result of low oil prices, there is a substantial increased need for greater capacity to retrain workers and return them to the workforce.

4.A. Exceptional Item Request Schedule
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The new campuses are distributed throughout the HCC service area to provide access to all segments of our community.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2016
TIME: 5:00:22PM

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,383,497	3,353,930
1005 FACULTY SALARIES	1,819,609	3,427,419
2009 OTHER OPERATING EXPENSE	961,649	1,422,782
Total, Objects of Expense	\$5,164,755	\$8,204,131

METHOD OF FINANCING:

1 General Revenue Fund	5,164,755	8,204,131
Total, Method of Finance	\$5,164,755	\$8,204,131

FULL-TIME EQUIVALENT POSITIONS (FTE):	72.0	107.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Proactive (Case-Managed) Advising

Four Year Onsite Completion Program (2x2)

Veteran Academy

Port Academy

New Campus Expansion