

HOUSTON
COMMUNITY COLLEGE

Approved Budget

Amended

FISCAL YEAR 2020



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Table of Contents

1. Amended Approved Budget FY 2020 Summary	4	b. Sustainability Elements of the FY 2020 Budget.....	49
2. Letter from Chancellor (Updated)	5	c. Budget-Oriented Annual Strategic Planning Cycle.....	50
3. Report from Vice Chancellor for Finance and Administration (Updated)	7	d. Revenue Philosophy: Sustainability.....	51
4. Who We Are	11	e. Combined Strategic Budget Priorities.....	52
a. Board Member District Map.....	13	f. Budget Development Process and Approval Timeline (Updated).....	53
b. Organizational Chart.....	14	g. Functional Chart.....	54
c. About Houston Community College.....	15	h. Centers of Excellence Structure.....	55
d. Service Area.....	15	8. Approved FY 2020 Revenue and Expense Budget	56
e. Economic Conditions and Outlook.....	16	a. Key Assumptions (Updated).....	57
f. The Economic Value of Houston Community College.....	17	b. Unrestricted Revenue and Expense Budget FY 2019 vs FY 2020 (Amended).....	58
1. Economic Impact Analysis.....	18	9. Approved Revenue Budget	59
2. Investment Analysis.....	19	a. Unrestricted Revenue – FY 2019 vs FY 2020 (Amended).....	60
5. What We Have Accomplished	20	b. Ad Valorem Tax Comparative Rates (Amended).....	61
a. Strategic Accomplishments.....	21	c. Approved Local Option Exemption – FY 2020.....	62
b. Imagine HCC: A Five-Year Summary.....	21-25	d. Estimated Tax Rate and Impact to Homeowners (Amended).....	63
c. Centers of Excellence.....	26-27	e. Homeowner Tax Bill - Sample.....	64
d. Expanding the College.....	27-28	f. Approved Tuition and Fee Increases.....	65
e. Capital Improvement Projects (CIP).....	28-30	g. Tuition and Fees (Updated).....	66
f. Key Performance Indicators.....	31-36	h. Approved Fall 2019 Tuition and Fee Rate Impact on Students.....	67
6. FY 2020 and Beyond	37	10. Approved Expense Budget	68
a. Embracing Houston’s Future.....	38	a. Unrestricted Amended Budget – FY 2020 – Summary.....	69
b. Partnerships.....	39-44	b. Unrestricted Budget – FY 2020 – Colleges.....	70
c. Projects and Events on the Horizon.....	45-46	c. Unrestricted Budget – FY 2020 – Shared Services.....	71
7. FY 2020 Budget Development Process	47	d. Board Initiatives – FY 2020.....	
a. FY 2020 Budget Process.....	48-49		

1. Major Commitments.....	72
2. Other Commitments.....	73
3. Board Priorities.....	74
11. Supplemental Schedules.....	75
a. Unrestricted Budget – Colleges.....	76-113
b. Unrestricted Budget – Instruction.....	114-120
c. Unrestricted Budget – Shared Services.....	121-161
d. Unrestricted Budget – FY 2020 – Total.....	162-165
12. Approved Auxiliary Budget.....	166
a. Auxiliary Budget – FY 2019 vs FY 2020.....	167
b. Auxiliary Budget by Fund – FY 2020.....	168
c. Auxiliary Budget by Fund – FY 2019.....	169
d. Auxiliary Scholarship Plan – FY 2017 – FY 2020.....	170
13. Approved Restricted Budget.....	171-172
14. Approved Capital and Technology Plan Budget (Updated).....	173-174
15. Legend.....	175-176
16. Inputs to the FY 2020 Budget.....	177
a. Enrollment.....	178-181
b. Faculty Workload.....	182-187
17. Historical Trends and Other Information (Updated).....	188
a. Revenue (Updated).....	189-199
b. Expenditures (Updated).....	200-203
c. Financial Trends.....	204-207
18. Budget Detail by Department.....	208

a. HCC – Summary (Amended).....	209
b. Central College.....	210-216
c. Coleman College.....	217-226
d. Northeast College.....	227-235
e. Northwest College.....	236-242
f. Southeast College.....	243-249
g. Southwest College.....	250-255
h. Online College.....	256-257
i. Division of Instruction.....	258-272
j. Chancellor.....	273-277
k. VC Finance & Administration.....	278-289
l. VC Instructional Services.....	290-295
m. VC Planning & Institutional Effectiveness.....	296-299
n. VC Student Services.....	300-304
o. Legal & Compliance.....	305-307
p. General Instructional (Amended).....	308-309
19. Appendices.....	310
a. Memorandum.....	
1. Salary Rate Increase.....	311-312
2. State Funding.....	313
b. Salary Structures.....	314
1. 9 Month Faculty Salary Structure FY 2020.....	315
2. 10.5 Month Faculty Salary Structure – FY 2020.....	316
3. 12 Month Faculty Salary Structure – FY 2020.....	317
4. Semesterly Salary Structure Adjunct Faculty Rates – FY 2020.....	318
5. Content Expert Stipends (CES) – FY 2020.....	319
6. Secretarial/Clerical Salary Structure – FY 2020.....	320
7. Professional/Technical Salary Structure FY 2020.....	321
8. Executive Salary Structure – FY 2020.....	322
c. Glossary.....	323-325

Amended Approved Budget Fiscal Year 2020 Summary

On June 5, 2019 the HCC Board of Trustees approved the FY 2020 operating budget. The budget included estimates for state appropriations and tax revenue based on information made available prior to the close of the legislative session and prior to receiving the certified property tax values in mid-August. Due to the legislative approval of HCC's request for exceptional item funding and a decrease in the recommended tax rate based on higher than expected increases in property tax values, two budget amendments were requested and approved by the Board at the September 4, 2019 regular meeting. The budget impact of the approved amendments is explained below and included in figure to the right, Unrestricted Funds – Amended Budget FY 2020.

Amendment #1 - Tax Revenue and Fund Balance Usage:

The estimated tax rate increase of 4.1% included in the approved FY 2020 Budget was based on preliminary property tax valuations received in April 2019. The final certified values received in mid-August were higher than the preliminary values requiring only a 0.6% increase in the tax rate to fully support the FY 2020 budget. Given the administration's prudent financial management in FY 2019, it was recommended and approved by the Board to maintain the same total tax rate as FY 2019 and the Board approved amendment #1 to allow the use of fund balance (from FY 2019 surplus carryover) to offset the revenue shortfall of \$1.3 million.

Amendment #2 - Exceptional Items Funding:

HCC requested exceptional item funding totaling \$12.0M via its Legislative Appropriations Request (LAR), submitted in August 2018 for the 2020-2021 biennium, to design, develop and construct the Regional Emergency Response Training Center (RERTC) at the Northeast Campus. Generally, requested exceptional items are approved on a limited basis by the Legislature, so it was not included in the recommended budget presented to the Board in June 2019.

In consideration of the rationale behind this initiative, the 86th legislature appropriated \$2.5 million for this project over the 2020-2021 biennium. The amendment for FY 2020 includes a revenue increase of \$1.25 million in State Appropriations and an increase in the Transfers expense line item for the same amount. These funds will be transferred from the Operating Fund to a Capital Projects Fund to begin the design, development and construction of the RERTC.

HCC will receive an additional \$1.25 million in FY 2021 as part of the state appropriations and this amount will be included in next year's proposed budget.

Affected pages and schedules in the FY 2020 approved budget book have been revised to reflect the changes related to these amendments.

Unrestricted Funds - Amended Budget FY 2020			
(In Thousands)	Ori. Approved Budget	Approved Amendments	Amended Budget
Revenues	On June 5, 2019	On Sept. 4, 2019	
Appropriation	\$ 67,500	\$ 1,250 2)	\$ 68,750
Ad Valorem Taxes	162,868	(1,300) 1)	161,568
Tuition & Fees, Net	121,164	-	121,164
Other Local Income	5,000	-	5,000
Fund Balance Use - Deferred Maintenance	8,000	-	8,000
Fund Balance Use - FY 2019 Surplus Carryover	-	1,300 1)	1,300
Total Revenues	\$ 364,532	\$ 1,250	\$ 365,782
Expenses			
Salaries	\$ 214,269	-	\$ 214,269
Employee Benefits	30,051	-	30,051
Supplies and General Expenses	5,496	-	5,496
Travel	2,182	-	2,182
Marketing Costs	825	-	825
Rentals and Leases	694	-	694
Risk Management Insurance	5,339	-	5,339
Contract Services	28,595	-	28,595
Utilities	10,123	-	10,123
Other Institutional Expenses	2,997	-	2,997
Instructional and Other Materials	12,249	-	12,249
Maintenance and Repair	1,759	-	1,759
Transfers/Debt	44,148	1,250 2)	45,398
Opportunity Fund/Contingency	1,276	-	1,276
Capital Outlay	4,529	-	4,529
Total Expenses	\$ 364,532	\$ 1,250	\$ 365,782

Letter from Chancellor



I am pleased to submit to the Houston Community College (HCC) Board of Trustees and the citizens of HCC's service area our Approved Budget for the fiscal year September 1, 2019 through August 31, 2020 (FY 2020).

HCC's judicious fiscal practices continue to support our commitment to provide students with an affordable, quality education. The FY 2020 budget reflects our ongoing efforts to build a sustainable budget that encapsulates the Board of Trustees' strategic priorities and district-wide needs, collectively focused on student success. The approved budget was built on last year's zero-based budget and prioritizes new resources for student support. Further, the approved FY 2020 budget lays the foundation for development of sustainable budgeting as a component of the upcoming HCC strategic plan, Embracing Houston's Future – a process that will include multi-year revenue and program vitality outlooks in each budget cycle.

HCC is expected to provide relevant education and training in both expanding and contracting economies. To support this, beginning with this budget, we are adopting a sustainable budget approach that provides the needed framework to deliver on those expectations. Using a structured outlook for revenue growth, asset utilization, and flexible staffing, HCC will continue its cost effective delivery of services to students, for building their careers, and in support of our regional and state economies.

The approved FY 2020 budget:

- Embeds the Board's tuition philosophy to prioritize affordability and access for all students
- Drives resources to student success, strategic enrollment and customer service improvements
- Begins a plan to address debt reduction, deferred maintenance and building operations while achieving administrative efficiencies
- Aligns capacity with demand through flexible staffing, being responsive to enrollment declines while remaining prepared for growth in specific disciplines, and allowing a shift of marketing and recruiting resources to meet students where they are
- Positions prioritization of strategic plan inputs including debt reduction strategies
- Advances innovative teaching and learning programs and practices through investments in capital and technology upgrade plans
- Continues to advance HCC's efforts to meet the 60X30TX goals

The approved budget aligns with HCC's current priorities and totals \$365.8M. The estimated revenue consists of \$161.6M in ad valorem taxes, \$121.1M in student tuition and fees, \$67.5M in state appropriations, \$1.25M in exceptional items funding¹, and \$5M in other local income. An additional \$9.3M from excess reserves is recommended for addressing one-time priority deferred maintenance needs, and \$1.3 million to offset the tax revenue shortfall related to Budget Amendment 1₁. Excluding the one-time use of excess reserves for deferred maintenance, the approved budget is a 2.2% increase over the FY 2019 budget.

The approved FY 2020 budget assumes a \$0.6M increase in State appropriations; no increase in the tax rate, a 4.3% increase in property valuations, generating \$10.1M in additional tax revenues; and \$14.3M of tuition and fee revenues based on the approved Spring and Fall 2019 rate increases. It also includes funding for multi-year commitments and initiatives totaling nearly \$20.6M, which includes a 2% (\$4.8M) pay increase for faculty and staff, and \$11.0M for deferred maintenance. The estimated net tax payer impact for a community member owning a \$250,000 home, is a decrease of \$3.31 per year. This includes the approved 5% increase in homestead exemption.

The approved FY 2020 budget emphasizes our dedication to student success through staffing for the Ultimate Student Experience along with institutionalizing the HCC Way, and supporting innovation while laying the groundwork for future budgeting for sustainability.

In addition, the Auxiliary Services, Restricted and Capital and Technology budgets presented build on our commitment to serve the educational needs of students and the community. The approved FY 2020 Auxiliary Services budget totals \$12.5M; funding additional community engagement and \$2.2M in student scholarships. Earmarked in the Auxiliary Services budget is \$300,000 to fund scholarships for the new Eagle Promise Program. The Eagle Promise program will assist our most financially disadvantaged in-district students meeting certain criteria with tuition and fees assistance. The approved Restricted budget totals \$129.5M for grant activities, financial aid and payments for employee benefits. Finally, the approved Capital and Technology budget totals \$22.8M to continue asset upgrades and management of information and instructional technology equipment.

Respectfully,

A handwritten signature in black ink, appearing to read "Cesar Maldonado".

Cesar Maldonado, Ph.D., P.E.
Chancellor

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Report from Vice Chancellor for Finance and Administration



FY 2020 Budget Highlights

The Board of Trustees approved the FY 2020 operating budget on June 5, 2019 totaling \$364.5 million. At a subsequent meeting in September 2019, the Board approved two amendments to the budget, totaling \$2.6 million, for a total amended budget of 365.8 million¹. The administration successfully worked together with the Board of Trustees to present a budget for FY 2020 that aligns with the Board priorities and encompasses the following:

- Addresses the Board’s strategic priorities and district wide needs
- Adopts the Board’s tuition philosophy to ensure affordability and access
- Provides a guideline for future revenue growth based on industry standards such as the Houston CPI
- Begins planning to address debt reduction, deferred maintenance, building operations and administrative efficiencies
- Offers homestead exemptions at 15%, which is an increase from the current 10% rate
- Implements cost containment measures (2 percent reductions) and allocates available resources to mission-critical needs
- Drives resources to student success, enrollment drivers, and customer service improvements programming
- Positions us better for completion of major inputs to the longer term financial plan/budget such as:
 - ✓ Facility condition assessment
 - ✓ Facility utilization study
 - ✓ Facilities master plan
 - ✓ Wayfinding and signage programming
 - ✓ Refinancing of debt and other debt reduction strategies
 - ✓ Beginning of a multi-year plan to achieve a sustainable budget

The table below compares the FY 2020 budget; FY 2019 projected actual performance and the FY 2019 budget for both revenues and expenses, in thousands:

Operating Revenue Budget						
Revenue Sources	FY 2020 (Amended Budget ₁)		FY 2019 (End-of-Year Projections)		FY 2019 (Original Budget)	
	Amount	% of Total Revenue	Amount	% of Total Revenue	Amount	% of Total Revenue
State Appropriations	\$ 68,750	19%	\$ 68,109	20%	\$ 68,109	19%
Ad Valorem Taxes	161,568	44%	151,504	44%	154,262	44%
Tuition & Fees, Net	121,164	33%	106,886	31%	115,489	33%
Other Local Income	5,000	1%	6,900	2%	4,725	1%
Fund Balance Use	9,300	3%	7,425	2%	7,425	2%
Total Funds Available	\$ 365,782	100%	\$ 340,824	100%	\$ 350,010	100%

Operating Expense Budget						
Expense Type	FY 2020 (Amended Budget ₁)		FY 2019 (End-of-Year Projections)		FY 2019 (Original Budget)	
	Amount	% of Total Expense	Amount	% of Total Expense	Amount	% of Total Expense
Salaries	\$ 214,269	59%	\$ 206,460	61%	\$ 212,968	61%
Employee Benefits	30,051	8%	28,937	8%	29,731	8%
Supplies & General Expenses	5,496	2%	5,729	2%	5,871	2%
Travel/Professional Development	2,182	1%	1,800	1%	2,382	1%
Marketing Costs	825	0%	868	0%	920	0%
Rentals & Leases	694	0%	2,066	1%	2,100	1%
Insurance/Risk Mgmt	5,339	1%	5,556	2%	5,556	2%
Contracted Services	28,595	8%	28,420	8%	26,395	8%
Utilities	10,123	3%	9,678	3%	10,227	3%
Other Departmental Expenses	2,997	1%	2,608	1%	2,973	1%
Instructional and Other Materials	12,249	3%	11,907	3%	11,368	3%
Maintenance and Repair	1,759	0%	1,404	0%	2,595	1%
Contingency/Initiatives/Commitments	1,276	0%	100	0%	1,265	0%
Capital Outlay	4,529	1%	4,671	1%	5,339	2%
Transfers/Debt	45,398	12%	30,620	9%	30,320	9%
Total Expenses	\$ 365,782	100%	\$ 340,824	100%	\$ 350,010	100%

Tuition and fees revenue from students and tax revenue from local property owners now comprise approximately 77% of the primary revenue streams used for operations, while only 19% is received from state appropriations. As state funding has decreased, HCC has been challenged with finding more efficient and effective ways to meet the demands from the educational landscape in Houston, while at the same time minimizing the fiscal burden on our students and taxpayers.

With that in mind, the FY 2020 amended budget includes an estimated 4.3% increase in valuations and no increase to the tax rate; generating an additional \$10 million in tax revenue to support the budget. This includes the approval of a homestead exemption increase from 10% to 15% of appraised value providing an additional savings to the taxpayer and minimizes the financial impact of the tax increase.

The Board also approved tuition rate increases in Spring and Fall 2019 that will bring in \$14.2 in additional revenue. In order to assist students, the auxiliary budget includes various scholarship plans including the new Eagle Promise program, which is designed to target in-district graduates of area high schools who commit to completing an associate degree plan at HCC within 3 years. The Auxiliary scholarship plan provides \$2.2 million to assist students who may require additional financial assistance.

Also included in the budget is \$11 million to address deferred maintenance. The Board approved the use of \$8 million from the fund balance and \$3 million was planned as part of the strategic priorities. This will begin to address our facilities maintenance needs and progress HCC towards achieving building sustainability.

The Budget Process

The college utilized a Zero-Based Budget (ZBB) methodology for the preparation of its FY 2020 budget. The ZBB concept allowed each unit to review and examine operations and develop budgets from the ground up. The process of review and analysis was a collaborative process that engaged all stakeholders. The ZBB required each unit to justify each budget item and its associated cost. Budget requests were prioritized and funding reallocated to align the budget with the strategic plan. This comprehensive change to our budget development process was instituted last fiscal year to better align our funding with the mission of HCC and our students' success; ensuring that we take the challenges our students face into account as we analyze and assess HCC's broad financial requirements.

Supporting Houston's Bright Future

The college will continue to focus its efforts on sustainability and enhancing the student experience by designing a cultural framework that increases the following:

- Communal Responsiveness – Enhancing our understanding of the needs of the communities we serve and formulating pre-emptive plans for how we respond to the needs; building upon business and community partnerships to increase outreach
- Technological Mindfulness – Exploiting our potential by promoting awareness of what we are doing and the services we provide
- Entrepreneurial Capacity – Maximizing the utilization of the resources that we have; putting them together for better use; encouraging creativity and innovation

In conjunction with the underlying programmatic changes that have been instituted, progress of the college continues as HCC plays a valuable role in supporting Houston’s changing educational, economic, and societal landscape.

HCC’s financial outlook for the foreseeable future continues to be positive as a result of strong fiscal management and budgetary principles; its strategic leadership; and the stable local economy.

Final Thoughts

The FY 2020 Annual Budget reflects the collective and collaborative work of all Houston Community College’s dedicated faculty and staff. Many thanks to the Board of Trustees for their support and guidance in our commitment to being fiscally prudent in the management of the financial operations of Houston Community College. Together, as one college community, we will meet our students where they are today to ensure that they can achieve their goals in the future.

Respectfully submitted,



Janet E. Wormack, Ed.D.
Vice Chancellor, Finance and Administration
and Chief Financial Officer

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

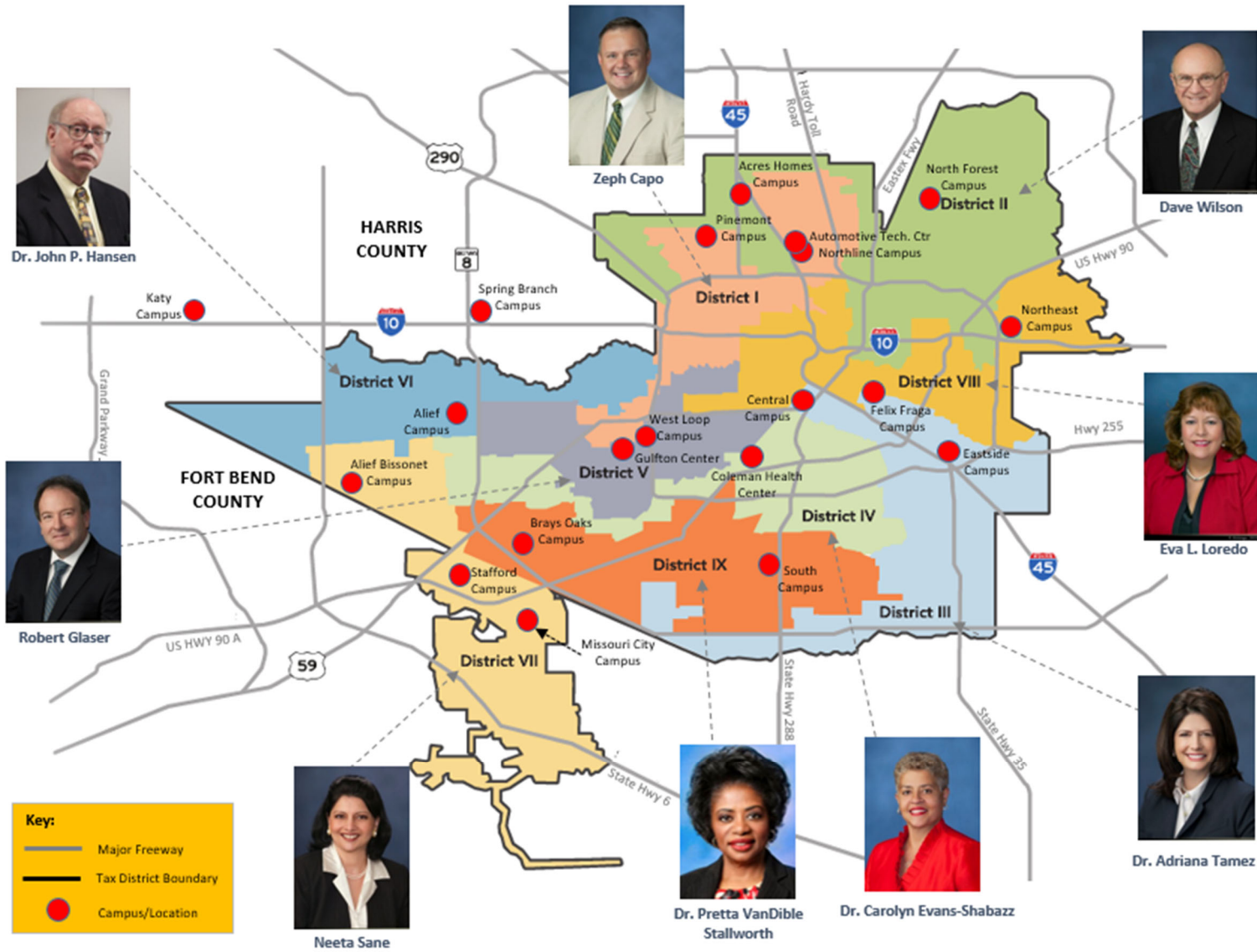
Who We Are



7 Colleges
20+ Locations
70 Buildings/Structures
14 Centers of Excellence
4.4M Square Footage
631.3 Square Miles (Service Area)

Who We Are

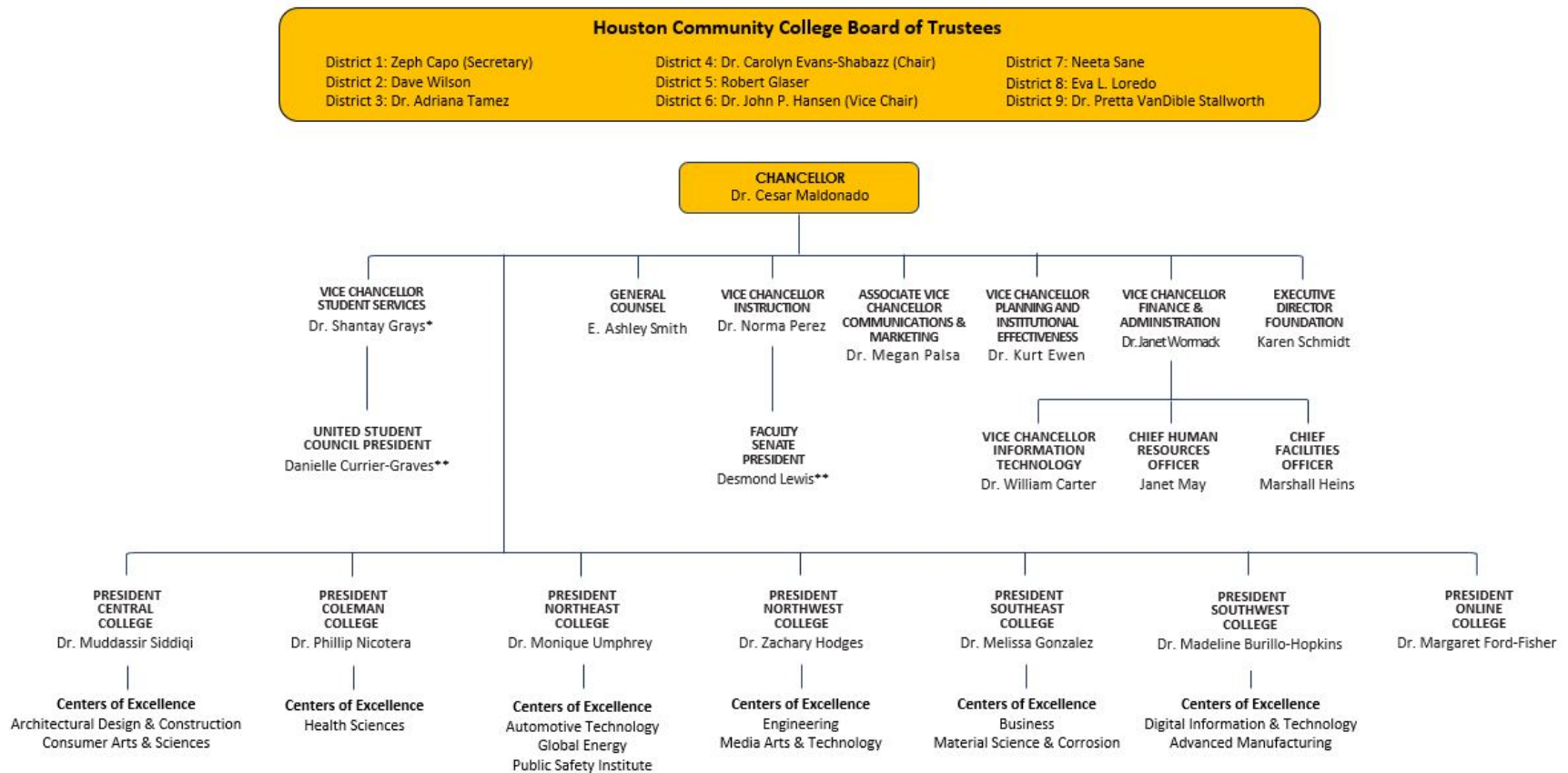
Board Member District Map



Disclaimer: The map is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Source: HCC Fact Book | 2018-2019

Organizational Chart

The Chancellor’s leadership team is comprised of members from key functional areas of the institution. The HCC organizational structure is student-centered. The student experience is central to our organization and planning.



All personnel on this chart are members of Chancellor’s Council.
 * Denotes Interim Post
 ** Denotes Rotating Post

Effective date of 9/1/2019

About Houston Community College

Since its opening in 1971, millions of students have improved their lives through education and training obtained from Houston Community College (HCC). An open-admission public institution, HCC awards associate degrees and certificates in academic studies and career and technology programs. HCC is committed to meeting the needs of its diverse communities, providing academic courses for transfer to four-year institutions; associate degrees and certificates in more than 70 fields of work; as well as continuing education, corporate training, literacy, adult education, and lifelong learning and enrichment programs. With a service area of 631.3 square miles, HCC provides comprehensive higher educational services to the greater Houston region.

The Houston Community College District was created under the governance of the Houston Independent School District (HISD) as the result of a public referendum on May 18, 1971. In August of that year, more than 5,700 students enrolled in workforce education courses held at the Houston Technical Institute, housed in what was then HISD's San Jacinto High School. In the following semester, academic transfer classes were added and taught at six HISD locations.

By 1977, with an enrollment of more than 28,000 students, HCC was accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). HCC separated from HISD in 1989, establishing its own Board of Trustees and taxing authority. HCC restructured in 1991, creating five regional colleges, as well as the College Without Walls and selected six college presidents. The president of HCC then became the HCC System Chancellor. The Coleman College for Health Sciences was established in 2004. Through the process of Transformation initiated in 2014, instructional programs were organized into Centers of Excellence and the Instruction Division, providing increased focus for credit programs. In Spring 2018, HCC established the Online College in an effort to meet the 21st century educational needs of our students, especially those with full-time jobs.

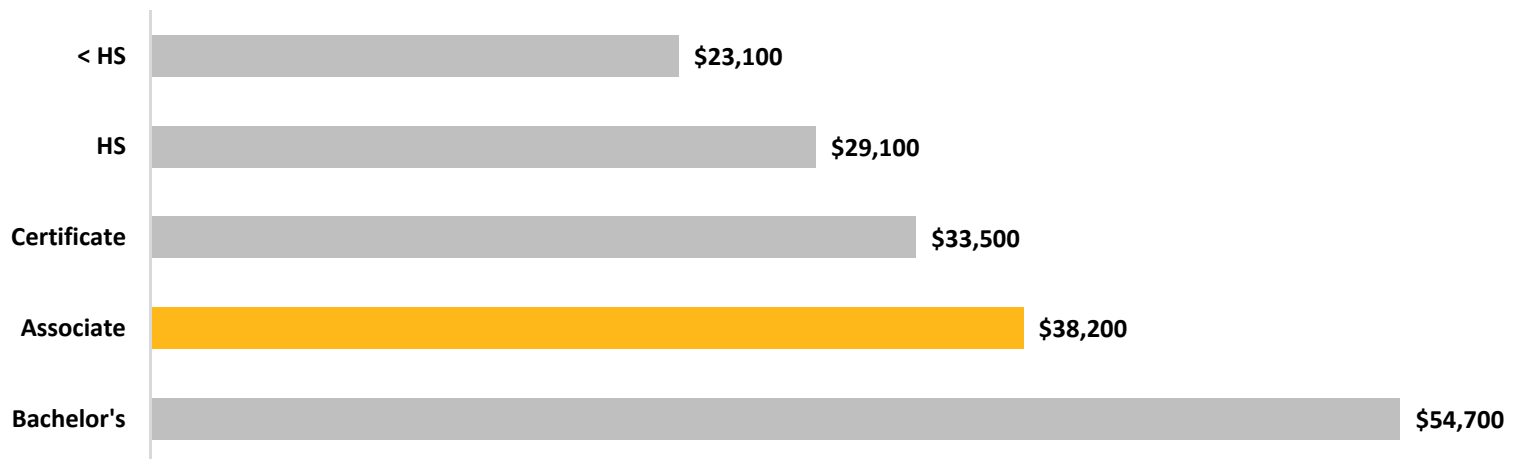
Service Area

The demographics reflect the population residing within the boundaries of HCC's Service Area, which includes the Houston, Katy, Spring Branch, and Alief Independent School Districts (ISDs); Stafford Municipal District; and the portions of Fort Bend ISD located in Missouri City, the City of Pearland, and the City of Houston.

Economic Conditions and Outlook

The area is economically, educationally and ethnically diverse. While the average household income is \$97,929, more than 22% of the households in the Service District Area (SDA) have an income less than \$25,000. While 42% of the population has a college degree, 19% of the population has no high school degree. The population's ethnicity is 41% Hispanic, 26% white, 22% African American and 11% Asian/Other. There is a relatively large young population, 25% under the age of 18 years old. These factors give Houston Community College the potential of providing a large workforce pool for the SDA, the state and the nation's economic growth, particularly in the energy and healthcare sectors. In Fall 2018, the Semester Credit Hour (SCH) student population's ethnicity was 38% Hispanic, 30% African American, 15% Asian, 13% white, and 4% Other.

Average Earnings by Education Level



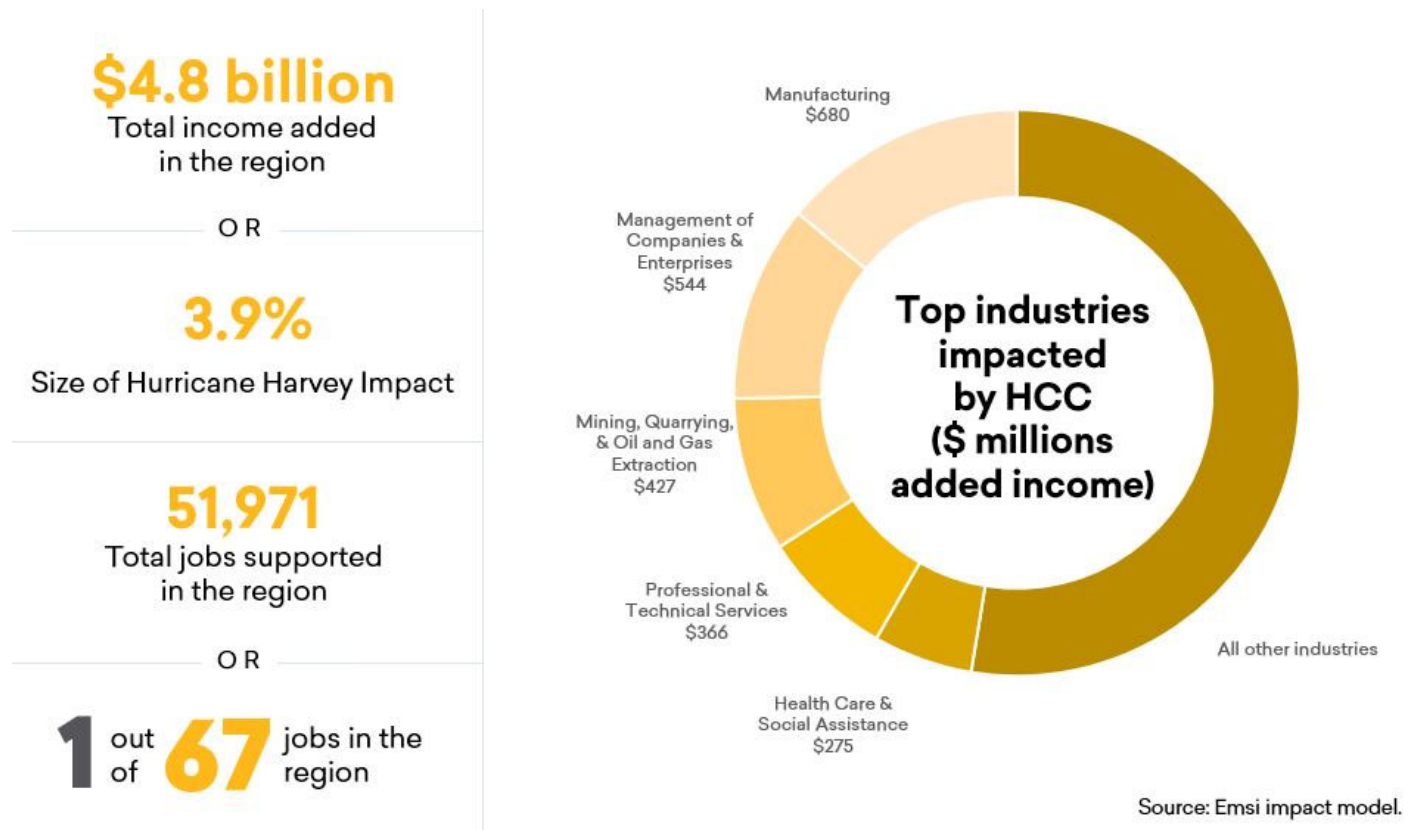
Source: Emsi impact model.

The Economic Value of Houston Community College

By Emsi impact model

Houston Community College (HCC) creates a significant positive impact on the business community and generates a return on investment to its major stakeholder groups—students, taxpayers, and society. Using a two-pronged approach that involves an economic impact analysis and an investment analysis, this study calculates the benefits received by each of these groups. Results of the analysis reflect fiscal year (FY) 2018.

In FY 2018, HCC added \$4.8 billion in income to the HCC regional area economy, a value approximately equal to 1.2% of the region’s total gross regional product (GRP). Expressed in terms of jobs, HCC’s impact supported 51,971 regional jobs. For perspective, the activities of HCC and its students support one out of every 67 jobs in the HCC regional area.



Economic Impact Analysis

OPERATIONS SPENDING IMPACT

- HCC employed 6,233 full-time and part-time faculty and staff. Payroll amounted to \$256.3 million, much of which was spent in the region for groceries, mortgage and rent payments, dining out, and other household expenses. The college spent another \$152.1 million on day-to-day expenses related to facilities, supplies, and professional services.
- The net impact of the college's operations spending added \$325 million in income to the regional economy.

STUDENT SPENDING IMPACT

- Around 27% of students attending HCC originated from outside the region. Some of these students relocated to the HCC regional area. In addition, some in-region students would have left the HCC regional area for other educational opportunities if not for HCC. These relocated and retained students spent money on groceries, mortgage and rent payments, and so on at regional businesses.
- The expenditures of relocated and retained students in FY 2018 added \$203.8 million in income to the HCC regional area economy.

ALUMNI IMPACT

- Over the years, students have studied at HCC and entered or re-entered the workforce with newly-acquired knowledge and skills. Today, hundreds of thousands of these former students are employed in the HCC regional area.
- The net impact of HCC's former students currently employed in the regional workforce amounted to \$4.3 billion in added income in FY 2018.

Source: Emsi impact model.

IMPACTS CREATED BY HCC IN FY 2017-18



Investment Analysis

STUDENT PERSPECTIVE

- HCC’s FY 2018 students paid a present value of \$153.2 million to cover the cost of tuition, fees, supplies, and interest on student loans. They also forwent \$406.2 million in money that they would have earned had they been working instead of attending college.
- In return for their investment, students will receive \$3.3 billion in increased earnings over their working lives. This translates to a return of \$5.80 in higher future earnings for every dollar students invest in their education. Students’ average annual rate of return is 23.2%.

TAXPAYER PERSPECTIVE

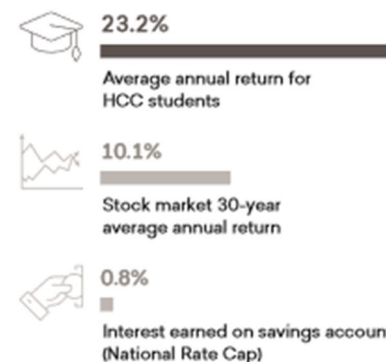
- Taxpayers provided HCC with \$287.7 million of funding in FY 2018. In return, they will benefit from added tax revenue, stemming from students’ higher lifetime earnings and increased business output, amounting to \$1.6 billion. A reduced demand for government-funded services in Texas will add another \$57.5 million in benefits to taxpayers.
- For every dollar of public money invested in HCC, taxpayers will receive \$5.90 in return, over the course of students’ working lives. The average annual rate of return for taxpayers is 16.8%.

SOCIAL PERSPECTIVE

- In FY 2018, Texas invested \$970.8 million to fully support HCC. In turn, the Texas economy will grow by \$26.9 billion, over the course of students’ working lives. Society will also benefit from \$130 million of public and private sector savings.
- For every dollar invested in HCC educations in FY 2018, people in Texas will receive \$27.90 in return, for as long as HCC’s FY 2018 students remain active in the state workforce.

Source: Emsi impact model.

STUDENTS SEE A HIGH RATE OF RETURN FOR THEIR INVESTMENT IN HCC



Source: Forbes’ S&P 500, 1987-2016. FDIC.gov, 7-2016.



FOR EVERY \$1...



What We Have Accomplished

Strategic Accomplishments

As we conclude the Imagine HCC 2019 Strategic Plan, we reflect on the great progress made over the last five years. We have fundamentally re-engineered the institution and we have made a profound impact on student success. Through the outstanding work of faculty and staff we have infused the HCC Way across our institution, and the ultimate student experience is taking shape – we see it in the numbers. Although we have not met some of our year-to-year goals, when viewed over time our achievements in student success and fiscal matters speaks volumes of our discipline. We are having a lasting impact on our students and on the regional economy.

Imagine HCC: A Five-Year Summary

In 2014, under the visionary leadership of the Board of Trustees, we made a commitment to our students, faculty, staff, and community that we would fundamentally rethink our organization and challenge the status quo. Through internal initiatives and external partnerships, we have moved forward as an institution to meet the growing workforce demands for highly skilled workers in the greater Houston area.

We set an expectation for the transformation that how we conduct business and deliver education was paramount. We made it clear the finances, the bond allocations, the student experience, the long-range strategy, and the culture of HCC must be addressed for not only today, but also for the future. We made a statement that we, as an institution, must change and re-engineer HCC together. This journey has created real opportunities for us to build the HCC of the future—one that will be just as relevant in 20 years as it is today.

We started this journey in 2014; we set goals for ourselves and for this transformation process. To us, a complete and successful organization-wide transformation process meant:

- Leveraging our size and resources
- Advancing toward a clear vision
- Eliminating inefficiencies
- Aligning priorities across the system
- Creating new opportunities

We plotted out desired outcomes and end states, which included:

- Increasing our student success rate
- Increasing our capacity to serve the community with technical and academic programs
- Increasing our facility utilization rates
- Increasing productivity of talent capital

- Increasing accountability at all levels of the organization
- Increasing external funding opportunities through industry, grants, and other non-traditional sources
- Increasing consistency and quality of the student experience
- All while decreasing the cost of the delivery of instruction and support services

Together, we have made meaningful progress in many significant ways. At each step of this transformation, we have worked with our board, staff, faculty, students, community, and industry partners to identify our challenges and innovate so we can thrive in the ever-changing academic and business environment. We have challenged ourselves to think like a leading academic institution that is driven by a powerful business engine. We have leveraged our vision to raise our profile and change our way of working.

All of this work has created the HCC of tomorrow that is more efficient, responsive, interconnected, innovative, aligned, and successful.

Highlights: 2014 – 2019

Over the last five years, we created new programs, structures, and teams to facilitate the re-engineering of this institution. We spent 2014 heavily involved in designing the transformation of the institution. 2015 was a year of transition, while 2016 and 2017 were spent executing the vision. 2018 was spent understanding the feedback from our three years of experience and preparing for future sustainability.

Created the ultimate student experience

- Enhanced focus on customer service
- Improved advising with increased staffing, training, and process alignment
- 89% job placement/transfer after graduation
- Improved our educational pathways to ensure clarity for students and improve transition to work or university
- New offerings, including online, weekend, and honors college
- Funded \$7.8M in student scholarships
- Developed apprenticeship programs in high-demand industries/professions
- Achieved a 45% increase in Dual-credit enrollment

Modernized the organization and operations

- Created industry responsive Centers of Excellence
- Implemented a “Shared Service” model in support of our seven Colleges
- Modernized the budgeting and budget development process

- Improved fiscal transparency
- Ensured the 2013 Capital Improvement Program (CIP) was completed on time and under budget
- Optimized resources and enhanced sustainability
- Reorganized the executive leadership team to meet the needs of the institution

Strengthened our partnerships

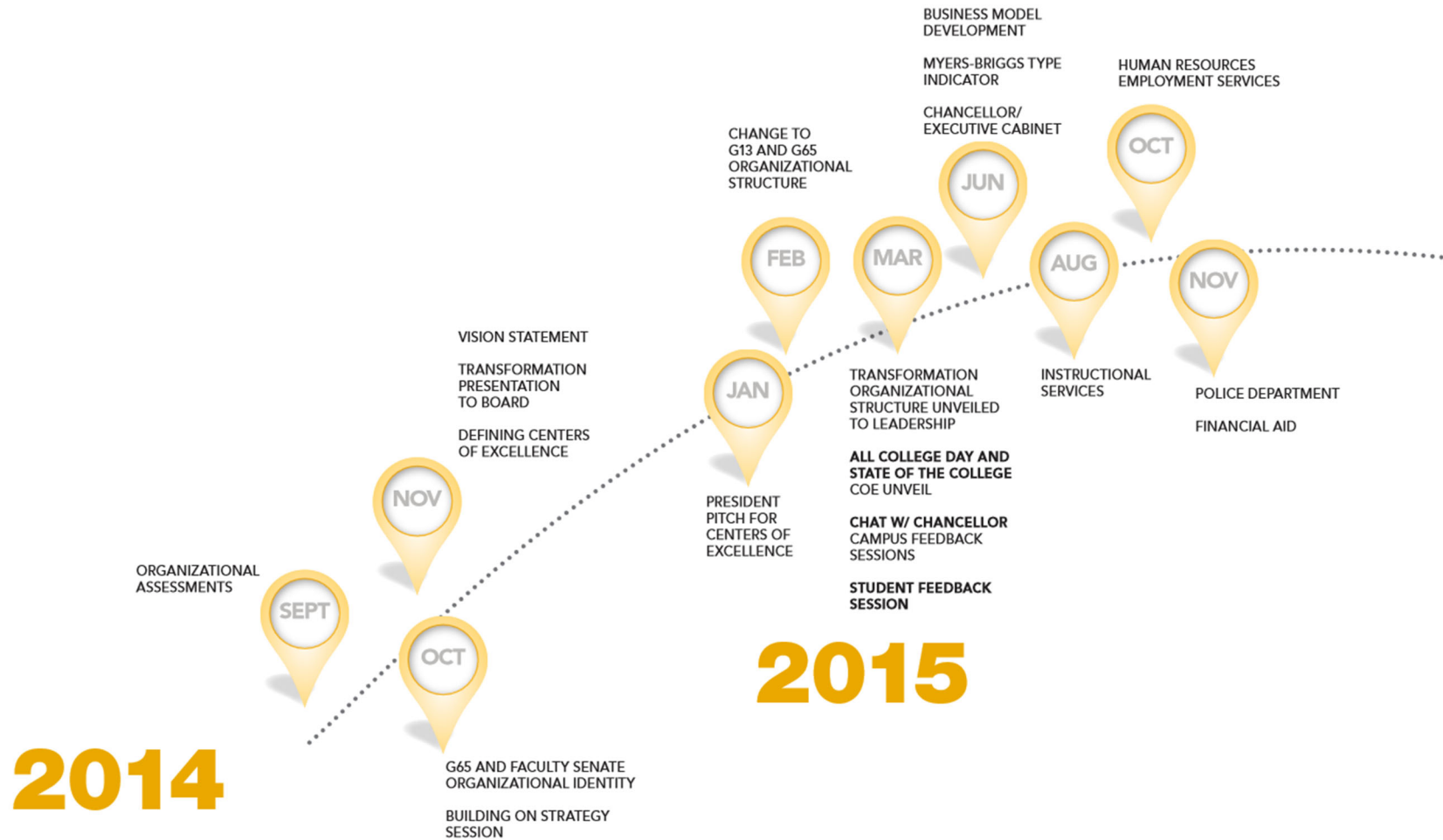
- Independent school districts, Charter, and Private schools (P-Soar and Eagle Promise)
- Local universities, articulation agreements, and Houston GPS
- Business and Industry (the Greater Houston Partnership, Chambers of Commerce)

Aligned the organization's culture

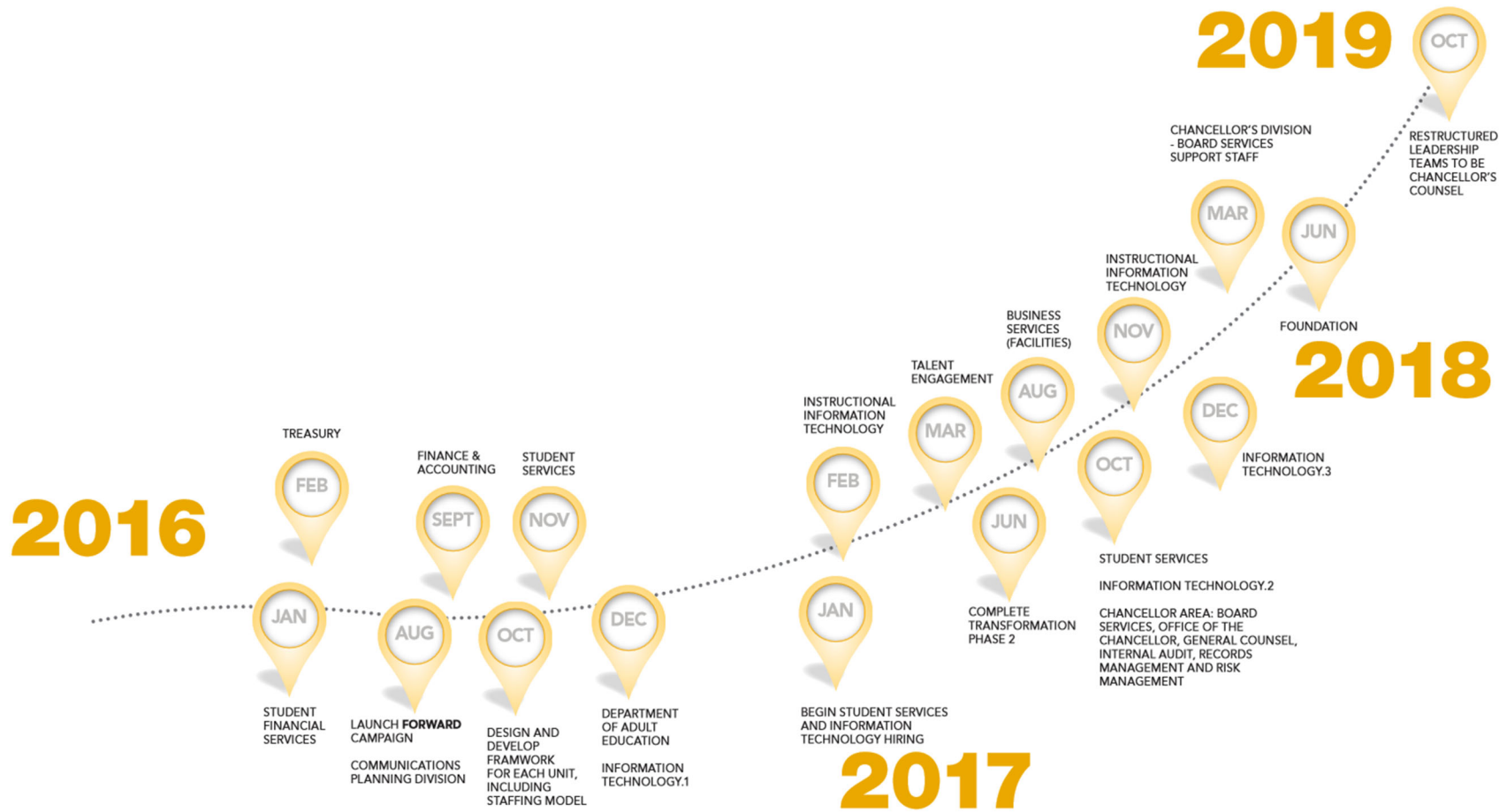
- Enhancing our shared commitment to diversity and inclusion
- Culture of care
- Aligning the allocation of faculty and staff across the District to the needs of students
- The HCC Way and defining our shared cultural foundations
- The development of a Collaborative Shared Governance (T-100, the Executive Council, etc.)

These are just a few of the highlights from each year of our accomplishments through the efforts of the Board, leadership, and all faculty and staff. The following charts provide an overview of the transformation process from fiscal years 2014 to 2019.

Transformation Process Overview: 2014-2015

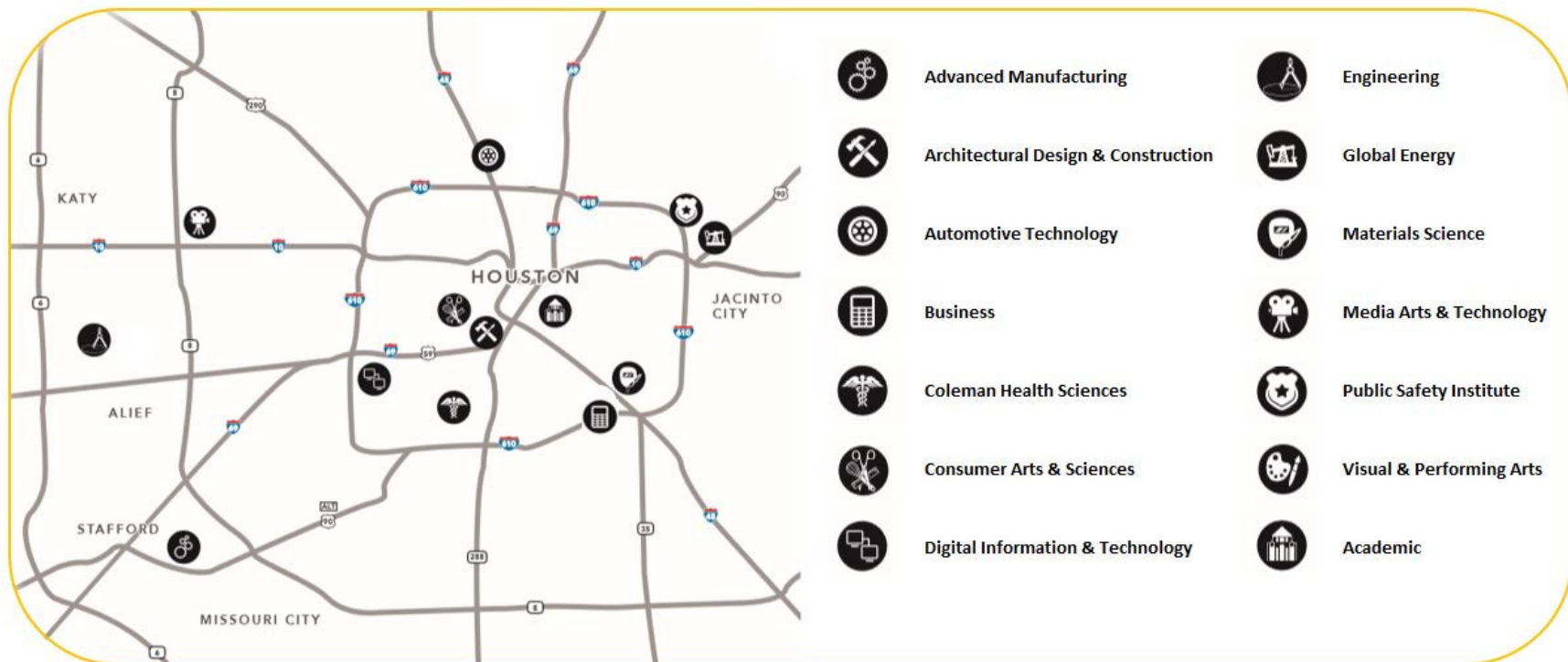


Transformation Process Overview: 2016-2019



Centers of Excellence

As part of our transformation journey, we moved toward a model focused on education, innovation, and improving student outcomes. Through our transformation process, we moved away from a “centers of delivery” model to Centers of Excellence. Previously, HCC had been structured as one entity, but operating as six separate colleges. The launch of the Centers of Excellence model aimed to build ownership for weakly linked technical programs, unify institution-wide efforts in workforce, and provide better support for students.



Academics are at the heart of our development of the systemwide Centers of Excellence. This system enables us to:

- Be more efficient in scheduling course sections;
- Increase course availability in response to student demand
- Be more collaborative in our approach to faculty development across our service delivery area; and
- Focus on the student experience

Through a collaborative internal process we identified 14 Centers of Excellence and have placed them in the best locations to partner with industry and create the most effective learning environment for our students.

These centers allow us to focus our expertise, our resources, and our best faculty on one location with their primary focus being on what they do best. In addition, this creates internal feeders for our own programs as students navigate pathways to their future.

One of our best examples is at HCC's Coleman College for Health Science. Our students are focused with peers who are all interested in the same area of study and industry. These students study together, go into the workforce together, and even operate together.

We have positioned the Centers of Excellence strategically in corridors where the industry is strong and where we have a concentration of assets: talent, facilities, and equipment. While classes are offered in different locations around the city, the higher-level requirements will necessitate a student to be at the location that offers them the best education in their field of interest. Online offerings and other technological advances support this model and make it easier for students to access the very best education available in these fields.

Expanding the College

As part of the Capital Improvement Project, HCC has expanded its footprint throughout the service area. In 2014, the CIP was significantly behind schedule on its new building timeline and over budget. After addressing the construction timeline and reallocating resources, HCC worked to get these projects back on track, and did so within budget.

The result of this win was a physical and digital expansion of the college. Over the last six years, we broke ground on new buildings and facilities, many of which are specially designed to create unique and hands-on learning experiences across our community.

Between 2014 and 2015, we celebrated ten groundbreakings—Northline Workforce, West Loop, Stafford Workforce, Felix Fraga STEM, Southeast Workforce, Acres Homes, Brays Oaks, West Houston Institute at Alief Hayes, Central South, and Coleman Healthcare.

We formally opened the new 10-story HCC Coleman College Health Sciences Tower, the only college of its kind in the Texas Medical Center. HCC's cutting-edge simulated hospital provides students hands-on experience with equipment, technology, and tools found in today's top hospitals.

We also launched the West Houston Institute – a state-of-the-art interactive work environment delivering experiential learning through real-world applications – and our STEM building at Southeast College. This facility, with its powerful electronic telescope, inspires visitors to attend college and pursue pathways to technical careers and universities.

Looking to the future and based on our experiences with natural disasters, it is important for us to be at the forefront of emergency preparedness. To that end, we are in the early development of our forward-thinking HCC Regional Emergency Response Training Center at Northeast College. This futuristic 65,000 square foot complex will train up to 4,000 first responders annually in high, and swift-water rescue operations, helping them to be ready when the next storm strikes.

Capital Improvement Projects (CIP)

To date, the College has **completed twelve of fourteen Capital Improvement Projects (CIP)**, all within prescribed budgets. The two remaining projects, North Forest Campus and Culinary Arts Building at Central College, are anticipated to be finished by the end of Fiscal Year 2020. It is estimated there will be approximately \$20M remaining in CIP funds at the completion of the final two projects.

HIGHLIGHTS

- Completed the West Houston Institute, a state-of-the-art interactive work environment which delivers experiential learning through real-world applications.
- Opened the STEM building at Southeast College with a powerful electronic telescope to inspire visitors to attend college and pursue pathways to technical careers and universities.
- HCC broke ground on a new center to house the college's popular Culinary Arts Program. The facility, which will cost about \$30 million, is being built at HCC's Central College Campus in Midtown Houston and will include a cooking and baking lab, a dining room and bar, a dish room, computer labs, classrooms, a student lounge, locker rooms, offices, conference rooms, and a reception area.
- Houston Community College cut the ribbon to formally open the new workforce building at HCC's Central South Campus in February 2018. The goal of the building is to create a direct link between HCC, the community, and employers. The Central South Campus workforce building supports HCC's Construction and Material Science Centers of Excellence, which are focused on preparing students for middle-skill jobs that require education beyond high school, but not a four-year degree. These jobs make up the majority of the Texas labor market. The new building includes labs, classrooms, offices, and instructional shop spaces for HVAC, manufacturing and machining, solar, electrical robotics, and welding.
- Houston Community College expanded its capacity to serve greater Northside Houston and adjoining communities with the addition of a new academic building which opened in spring 2018. The facility adds an additional 45,000 square feet of space and increases both course offerings and amenities at the campus. The state-of-the-art facility houses classrooms and interactive labs for kinesiology, ceramics, wood shop, digital art, and science. The new building also houses an expanded bookstore to address the increased demand as well as a new lecture hall that can host more than 150 people for classes and events. Additional amenities include group study spaces, an expanded student government office, student lounge, and computer lab. The Northline Campus is a beacon of education in the community that offers multiple career pathways, from high school to a certificate or degree, GED or ESL to the workforce, and skilled

worker to higher certifications or four-year universities. The larger footprint highlights HCC's commitment to supporting economic growth and education in the community.

- In October, HCC officials cut the ribbon for the opening of the new 10-story HCC Coleman College Health Sciences Tower in the heart of the Texas Medical Center, the only community college of its kind to reside there. The \$68 million tower, the centerpiece of the HCC Health Sciences program, includes floors simulating hospitals and cutting-edge training facilities for more than 20 health-related fields.

Capital Improvement Projects (CIP) – Map



Ribbon Cutting – Dates

Campus	Ribbon Cutting	Campus	Ribbon Cutting
A Alief-Hayes Road Renovation	2/2/2016	H Felix Fraga Campus	6/12/2018
B West Houston Institute	3/1/2018	I Northline Campus	2/5/2018
C West Loop Campus	4/8/2016	J North Forest Workforce	8/6/2019
D Brays Oaks Campus	12/5/2016	K Acres Homes Campus	7/17/2017
E Stafford Campus	9/5/2016	L Central Campus Renovations & Upgrades (Culinary)	Pending
F Missouri City Campus	8/14/2017	M Central South Campus	2/19/2018
G Eastside Campus	4/18/2017	N Coleman Campus	10/14/2018

Key Performance Indicators

Student Success

We define Student Success as our “commitment to creating an environment in which students achieve their desired goals that lead to success in both educational and occupational pursuits.” To us, as educators, there is no greater or more important goal. When our students succeed, we succeed, as the Board, Chancellor, administration, faculty, and staff. While we measure success through completions and placement, we also continue to ensure that we address student needs that might inhibit their ability to focus on their education. By focusing on their academic success, in addition to their financial success and personal wellness, we believe that we are securing student success.

PILLAR	KEY PERFORMANCE INDICATOR (KPI)	BASE YEAR	BASE YEAR VALUE	FY 2018 GOAL	FY 2018 ACTUAL	FY 2019 GOAL	FY 2019 TO DATE	SOURCE
Student Success	Completion	FY 15	12,949	13,467	12,550	13,871	7,554*	THECB/OIR
	Placement (Academic Employed or Enrolled)	FY 14	88.6%	89.5% (AY 2016 graduates enrolled or employed in AY 2017)	87.5%	90.0%	90.1%	THECB Higher Education Almanac

*As of June 18, 2019

HIGHLIGHTS

- Academic Placement increased to 90.1%, a 2.6% increase over previous years. This indicator is gathered through the Texas Workforce Commission on a two-year lag. 90.1% represents student placement from 2017.
- Current academic completion is expected to be 7,554 in FY 2019, data collection is still ongoing.
- Three-year graduation rate has increased to 21.3% from 13.2% in 2015; students who start at HCC graduate from Texas public institutions at higher rates than ever before.
- Student completions for 2018 are at 12,550, in line with our predictions for completions relative to enrollment changes due to exceptional economic indicators. While they might be down, our focus on re-engineering is ensuring we are in a position to steadily increase our completion rate in the coming year.
- The Associate Degree in Nursing and the Licensed Vocational nursing programs has regained their Approval Status with the Texas Board of Nursing, achieving a greater than 90% NCLEX pass rate. Licensed Vocational Nursing (LVN) and Associate Degree in Nursing (ADN) students experienced 100% and 98% passing rates on the National Council Licensure Examination (NCLEX).

- \$320M in financial aid was provided during the 2017-2018 school year, affecting approximately 40,000 students. A poll to students participating in the process gave our program a 90% student-satisfaction rate.
- In the Fall of 2018, 136 high school guidance and career counselors attended six financial aid information sessions. These sessions are pivotal to ensure that students are aware of the services HCC continues to provide for their ongoing success.
- Central and South Campus has served 288,000 pounds of food to 661 students since 2017. Tackling food insecurity is a priority in order to ensure that students have what they need to be successful.
- HCC is committed to serving all the greater Houston community including those who have served our country. One of the most visible representations of this commitment was displayed in the summer of 2018 with the opening of the new HCC Veterans Resource Center (VRC) at the HCC Central Campus. The VRC has accommodations specifically for veterans where they can gather to study, receive tutorials, register for courses, and meet in the conference room.

TRIO Electric Pre-Apprenticeship Program Workforce Program Receives Award

The HCC/Spring Branch ISD/TRIO Electric Pre-Apprenticeship Program was chosen as the recipient of the National Council for Workforce Education (NCWE) Credit Exemplary Program Award. Each year, NCWE recognizes two colleges with Exemplary Program Awards in two categories: Credit Workforce Development Program and Noncredit Workforce Development Program. Award recipients are chosen based on five application criteria: executive summary, description of partnerships and collaborations, potential economic impact, program results, and replication. The program will be honored at the NCWE Annual Conference in San Antonio on October 8 at the luncheon.

Trio Electric Pre-Apprenticeship Numbers:

- Cohort 1: 36 Graduates May 2019
- Cohort 2: 53 Enrolled (45 in summer internship)
- Cohort 3: 57 Enrolled for Fall 2019

Eagle Promise

HCC established the HCC Eagle Promise program beginning with the Fall 2019 semester. Students with financial needs who graduated from local high schools during Spring 2019 and live in-district might be eligible to receive a HCC degree or certificate covered by federal, state, and institutional grants and scholarships.

HCC is expecting 800 – 1,000 students to qualify for the HCC Eagle Promise program for the introductory semester – Fall 2019 with 80% of those students qualifying for federal and state grants to cover tuition, fees, and books. The remaining 20% will be covered with Foundation dollars and institutional funds. Total Foundation dollars is estimated at \$200,000. Total institutional funds is estimated at \$300,000. If institutional costs exceed \$300,000, financial aid will redistribute Impact Scholarship dollars to increase the number of qualified students.

Organizational Stewardship

We define Organizational Stewardship as our “actions that preserve and protect the use of our shared resources, transparency in decision-making, and creation of processes that manage, allocate, and monitor resources crucial to the college’s mission.” This pillar supports our capacity to achieve sustainability and to ensure the successful, fiscally responsible delivery of our other more student-focused initiatives.

PILLAR	KEY PERFORMANCE INDICATOR (KPI)	BASE YEAR	BASE YEAR VALUE	FY 2018 GOAL	FY 2018 ACTUAL	FY 2019 GOAL	FY 2019 TO DATE	SOURCE
Organizational Stewardship	THECB Financial Index (CFI)	FY 15	1.35	1.68	3.01	1.71	2.60	THECB
	Tax Rate Comparison	FY 16	2nd lowest in peer group	Maintain ranking	Lowest in peer group	Maintain ranking	Lowest in peer group	TACC
	Tuition & Fee Comparison	FY 15	4th in peer group	Maintain ranking	3rd in peer group (2017 tuition and fees)	Maintain ranking	3rd in peer group (2017 tuition and fees)	TACC

HIGHLIGHTS

- The Composite Financial Index (CFI) is 2.6, signaling strong institutional financial health, which facilitates strategic investment to achieve our vision.
- HCC adopted a financial reserves policy to ensure 180 (+/-5%) days cash on hand. It allows for more financial reserves than the previous policy, and since FY 2015, HCC has consistently exceeded this threshold. Overall, it ensures institutional longevity and financial strength.
- Since FY 2015, HCC has paid down debt of \$19.1 million with excess cash producing additional interest cost savings of \$9 million.
- Through five separate debt refinancings, the system achieved future cash flow savings of \$43.2 million.
- HCC’s outstanding debt has gone from a high of \$1,043.7 million at the end of FY 2014 to a low of \$864.3 million at the end of FY 2018, reflecting the implementation of impactful debt-reduction strategies.
- For the past 11 years, Houston Community College has been a recipient of Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
- Tuition and fees average \$864, which is the third lowest in our peer group and the lowest in the Houston region.
- Employee engagement has increased by 15% across all HCC employees, which reflects employees are highly committed to the HCC mission and are satisfied at HCC.
- Talent Engagement shortened the hiring process across HCC from 177 days in 2016 to 31.6 days in 2019.
- The tax rate is 0.10, which meets our goal to be the lowest in our peer group.

Performance Excellence

We define Performance Excellence as our “integrated approaches that result in the delivery of ever improving value to customers and stakeholders.” This value is driven by our accomplishments and overall success of the organization. To measure our progress against this pillar, we look at enrollment—institutional, program, and individual recognitions or awards—and academic and workforce accreditations.

PILLAR	KEY PERFORMANCE INDICATOR (KPI)	BASE YEAR	BASE YEAR VALUE	FY 2018 GOAL	FY 2018 ACTUAL	FY 2019 GOAL	FY 2019 TO DATE	SOURCE
Performance Excellence	Enrollment	FY 16	115,575	118,905	106,470	121,283	101,148*	HCC Office of Institutional Research
	Recognitions & Awards	FY 16	51	59	70	62	34*	HCC Office of Institutional Effectiveness
	Accreditation	FY 16	46 programs	58	60	61	60	Office of Curriculum & Instruction

*As of June 18, 2019

HIGHLIGHTS

- HCC’s enrollment over the last couple of years mirrors that of our peer group, and overall, has gone down to 106,470. While we work to increase these numbers, our re-engineering efforts are continuing to build upon our programming and outreach in order to steadily grow with the community.
- Accreditations have increased by 32% from 46 to 60 in 2018-2019 through the efforts of HCC faculty and staff. This increase is a direct testimony to their increased engagement with the institution. These accreditations can take months or years to complete, with increasingly difficult requirements, demonstrating the long-term commitment to programmatic quality, as they must be renewed on a regular basis.
- The engineering program has experienced unprecedented growth in response to our increasing investment in STEM programs and facilities. Declared engineering majors have grown 42% from 1,636 in 2016 to 2,724 to date in 2019, a 66% increase.
- HCC’s P-SOAR program in partnership with Alief ISD promises success in increasing enrollments among high school students; 640 students from four high schools applied to enroll in 2018-2019.
- The Commission on Respiratory Care has awarded our program the Distinguished RRT Credentialing Success award for the 3rd consecutive year. This award exemplifies the program’s success in inspiring its student with the highest academic and professional achievements.

- The HCC Advanced Manufacturing Center became the first and only designated U.S. Department of Labor Apprenticeship Sponsor for Manufacturing employers in the Greater Houston area. Training will include education in machining, additive manufacturing, robotics, CNC operations and advanced manufacturing.

Innovation

We define Innovation as our “leadership in the creation of new ideas, methods, processes, technologies, or products to address the challenges and opportunities associated with that change.” Innovation is at the heart of our vision to transform HCC and continuously grow, identify new processes and revenue streams, and improve overall performance. Innovation inspires creativity at all levels of the organization, which is instrumental to our progress.

PILLAR	KEY PERFORMANCE INDICATOR (KPI)	BASE YEAR	BASE YEAR VALUE	FY 2018 GOAL	FY 2018 ACTUAL	FY 2019 GOAL	FY 2019 TO DATE	SOURCE
Innovation	University Pathway (Transfer)	FY 16	4,422	4,555	4,690	4,782	4,563**	National Student Clearinghouse
Innovation	Career Pathways (workforce enrolled or employed)	FY 14	89.9%	90.5% (AY 2016 graduates enrolled or employed in AY 2017)	85.2%	91.0%	87.6%	THECB
	Innovative Methods for Teaching & Learning	FY 16	N/A	2	2 (adjunct academy & Z)	2	2 bridge, co-requisite	Office of Curriculum & Instruction

*As of June 22, 2018. Data collection in progress.

HIGHLIGHTS

- The average of active articulation agreements over the last three years has tripled compared to the average of the previous three years. HCC is building pathways for our students.
- University transfers are strong, with 4,563 transfers in 2019 and we anticipate reaching our goal when we receive the report from the National Student Clearinghouse at the end of summer.
- HCC is preparing students for the workplace: 87.6% of students who complete a workforce program are employed or enrolled in transfer programs within a year of leaving HCC.
- Implemented Tableau enterprise wide to facilitate self-service analytics among all business units and teams.

FY 2020 and Beyond

Strategic Planning

EMBRACING HOUSTON'S FUTURE

One way we have prepared our institution for the future is through strategic planning. To inform this critical component of the College's success, we gathered input from a broad range of community organizations, holding over 40 outreach sessions, surveying students, faculty, staff, and conducting research on Houston's current and future workforce needs. The more feedback we received, the more we realized traditional planning models would not serve the 21st-century needs of our diverse, unique, and dynamic city.

We have built this Strategic Plan, "Embracing Houston's Future," through extensive outreach and engagement across all the communities HCC serves. Our educational engagement efforts to gather input and gain feedback included the following:

- Community outreach meetings,
- Presentations to significant community organizations,
- Regular presentations to and consultations with the Board of Trustees,
- Interviews with College leadership (Chancellor, Presidents, administrators, COE Deans),
- Surveys of students, faculty, and staff,
- Faculty work sessions,
- Review of existing HCC materials,
- Research on Houston's current and possible workforce needs, and
- Eight T-100 meetings.

Responding to what we heard requires a unique plan that includes:

- Personas to give us a more robust understanding of our students,
- Strategic Competencies to focus on the behaviors essential for a dynamic organization,
- Integrated planning cycles to build strategy into HCC's DNA, and
- Bias for Action to focus the Plan on actually making things happen throughout HCC.

Instead of viewing strategic planning as anchored at a single, fixed point in time, HCC's next strategic plan will remain a living document that will be revisited and refreshed annually to meet our institution's ever-changing needs, while maintaining a line-of-sight to long-range goals. This strategic plan is designed to be a dynamic document that is refreshed annually through integrated planning processes. It is intended to transform HCC into an institution where strategic planning is not a single, discreet time-constrained event, but an integrated element of how the institution works every day. The primary goal is to create an organization with the capacity needed to serve Houston, the "City of America's Future."

Partnerships

Houston Community College is proud to partner with school districts, local initiatives, major corporations, local businesses, four-year universities, and peer institutions to provide the best possible opportunities to our students. Partners span the globe across a wide variety of industries. HCC continues to develop and nurture partnerships like these and seek new ways to collaborate. The listing below provides a sample of some of our partnerships.

HCC Foundation

The HCC Foundation has gone through a major transformation since 2014. While the Foundation initially focused on providing scholarships to HCC students who intended to transfer to four-year institutions, it understood workforce-program scholarships were equally important. Over the last five years, the Foundation expanded its scope to include workforce-program scholarships with programmatic grants that support student success.

The relationship between the Foundation and HCC also has been enhanced and strengthened over this period. A revised memorandum of understanding as well as alignment between the mission and vision of both institutions has ensured both groups understand their roles in supporting students. This alignment made clear the Foundation staff should function as a shared service in order to meet the financial needs of students. For example, the Foundation now works to raise private funds based on the fundraising priorities determined by HCC College presidents and Center of Excellence deans. This partnership has facilitated the award of over \$7.5M to students over the last seven years and an overall increase in the amount of dollars awarded each year.

Greater Houston Partnership and UpSkill Houston

UpSkill Houston is an employer-led initiative of the Greater Houston Partnership to develop the talent pipeline in the Houston region. Direct student enrollment is not a part of this initiative. HCC provides support to the initiative by serving on the Executive Committee and Industry Sector Councils. The engagement has led to two partnerships with employers, Trio Electric and Marek Bros. Systems. Additionally, HCC has received earned-media efforts from this partnership such as mentions from the 2018 UpSkill Houston Summit.

Apprenticeship Programs

The U.S. Department of Labor awarded HCC \$4.2 million to fund apprenticeship programs in Healthcare, IT industries, and plumbing occupations.

Upstream/Midstream Skills Training and Safety Collaboration

HCC, along with San Jacinto College, Mississippi Gulf Coast Community College, and Jones County Junior College signed an agreement for the Upstream/Midstream Skills Training and Safety Collaboration. Our commitment through this agreement is to change to fit the needs of industry to produce the next generation of rig crew members, management, and leaders in the oil & gas industry.

Houston Area Construction Education Collaborative

We are part of a consortium with Lone Star College, San Jacinto College, and the Houston Airport System to provide training to airport employees through the Houston Area Construction Education Collaborative.

Consulate of Mexico

HCC received \$64,000, the largest gift ever given to an educational institution from the Consulate of Mexico. It is a testament to our solid partnership with the Mexican Government that we offer access to higher education for minorities.

Sony

HCC was the only community college chosen by Sony to partner with Tier One universities in testing a paperless classroom solution. Our faculty piloted a new tablet with the hope of deploying it in our classrooms. The goal was to lower spending, improve efficiency, and enhance the student experience.

- SONY donated new equipment worth approximately \$50,000. This is a portable production studio that is now being used by our students in Media Arts and Technology, specifically film.
- Two HCC students are selected each year for an all-expense paid trip to Las Vegas to the National Association of Broadcasters meeting where they will work as SONY interns.
- SONY donated thousands of dollars of brand new equipment – it has already arrived – for use in our two experimental classrooms as part of our Learning Spaces Initiative and the SONY - Sandbox program.
- SONY has also provided all-expense trips to Japan as part of the Collaborative for discussions around the future of higher education.
- As part of the Collaborative, the partnership allows us to interface with senior institutions for mutual learning and exchange of information, and has raised our profile nationally as a leader in educational innovation.

Audi

The training program is currently available at the Automotive Technology Training Center. A second automotive location will be opened at North Forest. The program is online and is available to all students who are currently enrolled in Automotive Programs (139 for Summer 2019, 247 for Spring 2019).

The Automotive Center of Excellence ran a dedicated cohort of 15 students through the TWC Fast Start grant. Fourteen of those students completed the program and earned certification.

Upon the official launch of the North Forest Campus, the plan is to launch a cohort of 20 in a comprehensive training program for Audi, Subaru, and Toyota.

We have two current students who are actively enrolled in Automotive programs while working at Audi. There are two Sewell Audi dealerships, two Sonic Automotive Audi dealerships, and a Sugar Land Audi dealership that are active in Automotive programs and are ready to hire HCC Automotive students.

Apple

One of our highest-profile, highly acclaimed partnerships is with Apple. Apple and HCC launched the iOS Coding and Design School to provide students with advanced skills and training around the development of apps within the iOS platform. Our goal is to bridge the gap in computer-science training with an increased focus on minorities and women.

The school gives students cutting-edge skills and training for developing apps on the Apple platform. When asking global tech firms what it takes to get their attention, the common response is “build a pipeline of coders”—that is what HCC is doing.

- 347 students from Fall 2017 (in six semesters)
- 291 summer camps for middle school and high school youth (including 30 in summer 2019 offering VAST a new Coding Curriculum for students with disabilities)
- Summer Camps have been offered at Alief Hayes, Central, Central South, Northeast, Stafford, Southeast, and West Loop
- Creating an AAS and Level II certificate in Apple Swift Coding. It also will be available for the FBISD students in the P-Tech program.

JPMorgan Chase

Our partnership with JPMorgan Chase trains students in Information Technology.

- Phase I: Five completed the two-year Apprenticeship program with JP Morgan Chase
- Phase II: JPMorgan plans to hire 30 more apprentices within the next three years and are looking for students with strong Java programming and cybersecurity skills. We are working with JPMorgan to improve the skills assessment/up-skill process before the apprentices go to JPMorgan.

CVS

Our partnership with CVS provides our students with valuable pharmacy technician experience.

- Original Grant Amount 2015—\$4.2 million
- CVS pharm tech enrollments include:

- Houston: 152 students have completed RTI/externship, 56 of those students have been hired by CVS as pharmacy technicians
- Dallas: Approximately 150 students have completed RTI/externship, 52 students have been hired by CVS

Perry Homes

In this new apprenticeship program, students will be trained in general construction skills for future carpenters, framers, masons, and electricians in partnership with Perry Homes. Annual enrollment will be about 100 students.

TRIO Electric and Spring Branch ISD

We have developed an innovative partnership with TRIO Electric and Spring Branch ISD to train electrical technicians and provide certifications, all while students are still in high school. The highly recognized joint venture combines classroom instruction with field experience, resulting in high school graduates with college credits and, thanks to TRIO Electric, well-paying jobs as journeyman electricians.

AARP Foundation

With the large number of senior adults in the greater Houston area, we are equally proud of our innovative partnership with the AARP Foundation, in which we train Houston's seniors to get a job that is rewarding and fulfilling.

Houston Promise

Through a partnership between HCC, HISD, and UHD, students from HISD's under-performing schools are able to participate in a six-week summer program. The program provides invaluable job training that will create critical pathways to a more successful future.

Houston GPS

Houston Guided Pathways to Success (GPS) is an integrated system of cohesive, interdependent strategies designed to increase and accelerate student completion to increase two- to four-year college transfers while improving educational quality for Houston-area students. Houston GPS collaborative partnership is between the following two- and four-year institutions: Alvin Community College, College of the Mainland, Galveston College, Houston Community College System, Lone Star College System, San Jacinto College District, Victoria College, Wharton County Junior College, University of Houston, University of Houston-Clear Lake, University of Houston-Downtown, University of Houston-Victoria, and Texas Southern University.

- Goals:
 - Provide a timely, structured, and seamless pathway for students transferring from Gulf Coast-Houston area community colleges to Houston-area universities.
 - Boost postsecondary attainment, and increase completion and successful transfer rates in the Houston region.
 - Build a culture of timely graduation that will save everyone time and money, most importantly our students.

Charter and Private K-12 Schools

We are working hand-in-hand with the school districts in our community. In fact, we have five HISD Early College High Schools, along with the Alief Early College High School, where Alief high school students earn college credit while in high school. This is happening across our city—saving our students time and money and getting them started earlier on their pathways to success.

With HISD, we have developed innovative Future Academies that encourage students to achieve college-ready scores as early as 9th grade while they are earning college credits.

University of Houston–Downtown

In our latest work with UHD, students in the Associate Nursing program can receive an Associate Degree in Nursing and RN licensing through HCC and continue in the UHD BSN program—in the same building, same labs, and most importantly, with the same faculty. So far, the response is phenomenal, with enrollment in the Associate Nursing Program up 46 percent over last year and total nursing enrollment doubling over that same period. The latest graduates have had a 98% pass rate for RN and 100% for LVN.

We are expanding our joint-venture model with UHD by adding baccalaureate offerings in computer science and manufacturing engineering to our portfolio.

University of Houston

As Houston continues to grow and expand westward, we are moving our current Katy Campus to a unique, co-location with the University of Houston. Through this partnership, HCC will provide the first two years of academic programming for all students, who will then seamlessly transfer to the University of Houston in Katy. This expanded campus will provide a strong focus on engineering, nursing, and workforce-related programming.

The University of Texas at Tyler

Through innovative partnerships with The University of Texas at Tyler, HCC students can receive a BS degree in engineering right here in Houston. Our engineering partnerships create seamless pathways for our students, leading to faster completions and no loss of credit. As a result, the number of engineering students has increased significantly with even larger increases projected based on students in our pipeline. In the last two years HCC has increased the number of transfer students by 25%.

Texas Southern University

HCC signed a historic MOU with Texas Southern University allowing students to complete their core classes at HCC before transferring to TSU.

Texas A&M University

We established a co-enrollment program with Texas A&M University that addresses the growing need for engineers. HCC engineering students are taking their core classes at HCC and will get their bachelor's degrees at the Texas A&M Dwight Look College of Engineering in College Station. Through the Texas A&M-Chevron Engineering Academy, HCC increased transfers by 10% in the last two years.

Loyola University

A transfer agreement with Loyola University in New Orleans allows students to complete their core courses at HCC then transfer seamlessly to the four-year university. HCC is the first community college in Texas to have this type of articulation agreement.

Joint Ventures with Four-Year Institutions

Unlike other colleges in Texas, HCC has not pursued its own baccalaureate degrees, but instead developed an innovative shared-resource model that allows us to joint venture with university partners. By sharing faculty, curriculum, and facilities we can deliver baccalaureate degrees with well-defined pathways in many disciplines to our students at a low cost. Simply put, our students have the opportunity to achieve baccalaureate degrees without ever leaving their HCC campus.

Today, looking across the business spectrum, we see a competitive economic environment. That is why we value our partnerships with four-year institutions, including the University of Houston, the University of Houston–Downtown, the University of Houston–Victoria, Texas A&M, The University of Texas at Tyler, Stephen F. Austin University, Texas Women's University, UT Austin, Prairie View A&M University, and Texas Southern University. These partnerships create a seamless transition for our students who aim to earn a four-year degree, while also providing a cost-effective, accessible solution.

Projects and Events on the Horizon

As we look to the future, we will continue to re-engineer our institution to meet the evolving needs of our students, our community, and our industries. Our transformation process has laid a foundation on which to capitalize and expand. Over the coming years, we will work toward the goals in our new strategic plan, which will frame how we continue expanding our engagement with the greater Houston area and partners locally, nationally, and internationally.

West Houston Expansion

The College will relocate and increase the size of the Katy Campus to meet the needs of the far west Houston area—our current service area—and to expand our programs to meet the growing in-demand needs for science and workforce programs, such as nursing, at the most economical cost and value to our district. With the support of the HCC Board of Trustees, the community, and a unique partnership with the University of Houston, the College will co-locate its Katy Campus with the University of Houston to provide a seamless 2+2 transfer program arrangement, accommodate additional instruction delivery, and expand science facilities.

Regional Emergency Response Training Center

HCC continues to address sustainability and the long-term needs of the community by expanding its training offerings. The college plans to increase the size of the Northeast campus first response and public service training programs to meet the expectations of our community, the Gulf coast, and our state. With the support of the HCC Board of Trustees, we will build a unique facility that provides controlled, yet realistic, training scenarios in flood, rising- and swift-water conditions. Our emergency responders are in need of a facility of this caliber and we are dedicated to providing it.

50th Anniversary

2021 will be a historic year for HCC, as we officially celebrate the institution's 50 years of educating and training Houstonians. We are planning to launch our 50th anniversary in 2020, and continue a series of celebrations through 2022. We are in the planning stages for the HCC Foundation Gold Gala, to be held on Saturday, May 2, 2020. We are also planning a series of presentations celebrating the past, present, and future of all the ways HCC has impacted students and families throughout the Houston community. All the celebrations and special events will provide opportunity for our former students to gather and reminisce with faculty, friends, and current students about their years at the college, as well as share their vision for the future. As part of the college's 50th-anniversary celebration, we will encourage faculty, staff, as well as alumnae to share memories of their years at HCC.

Houston Promise & Houston Connect

Houston Promise and Houston Connect—both in the final stages of design after a year of creation and development by a multidisciplinary team—will create pathways that impact students in our ISD partners’ under-performing schools by connecting with both employers and four-year institutions. Examples include a six-week summer bridge program which provides invaluable job training, apprenticeships, college readiness, and Texas Success Initiative Academies. This unprecedented initiative, which represents the convening of multiple institutions (higher ed, K12, community board partners, the business community/employers), will provide students with the pathway to a better life while fueling the local economy with a highly trained workforce.

Census

The Census Bureau will plan to engage, educate and count an increasingly diverse and growing population. As this process comes to an end in 2020, it will influence redistricting.

SACSCOC Reaffirmation

In June of 2022 the Board of Directors of the Southern Association of College and Schools, Commission on Colleges (SACSCOC) will consider our application for the reaffirmation of our regional accreditation. Our reaffirmation will come as a result of years of institutional effort that is already underway to develop a compliance certification document around the 70+ Principles of Accreditation, the development of a 5-year Quality Enhancement Plan focused on student learning and success, and a site-visit by an accreditation team in the Fall of 2021.

FY 2020 Budget Development Process

FY 2020 Budget Process

Starting last year, HCC implemented and embraced a zero-based budgeting (ZBB) concept. ZBB is an opportunity to build budgets from the “bottom up” (i.e. start from scratch) and focus on what is needed today and in the future.

The concept of ZBB is not new to HCC and has been used by each division in the transformation process. Each division reviewed its objectives and key activities based on current indicators and determined the resources needed to accomplish its goals. Units and departments were restructured and funds reallocated to meet current needs.

In order to keep up with changing technology, business and student needs, we will always be reviewing our organizational structure and tweaking it appropriately. ZBB will allow the opportunity to review this early in the budgeting process each year.

The ZBB process is not intended to reduce the College's overall operating budget or to increase it. It is a process intended to help us do the following:

1. Review our division budgets - to look at our budgets from a fresh perspective
2. Reallocate funds among division budgets - to potentially shift funds to balance resource availability, and fund innovative projects and initiatives
3. Reset our division budgets - to ensure that our historical budgets, some of which may or may not have been reviewed for many years, are appropriate given current realities and, if not, to adjust them accordingly

In short, we have engaged in ZBB as another means to help us assure that we have our financial resources where we need them to be.

The budget process engages all divisions, Centers of Excellence (COE's), units, and departments and aligns our budget with the strategic plan. Each Chancellor's Council member establishes the process for development and management of their division budgets. Budget planning guidelines, assumptions, and tools are provided by the budget office to help facilitate the process.

The budget planning guidelines and timeline serve as a guide to the budget planning process, providing examples and questions to consider when building a zero-based budget. The College Presidents, College Operations Officers, Vice Chancellors and their appointed budget officers develop their individual approaches to guide the budget process for their college campus and division and adopt a process that works best for the division. Each division establishes and communicates to the business managers and units/departments its process to ensure that the lines of communication are open and collaboration in and among the division and its units is effective.

The budget process consists of several steps:

1. Plan and Develop – Chancellor’s Council members and their leadership team establish the process to lead their division in examining core functions, responsibilities, and processes; defining goals, actions, and performance metrics; identifying efficiencies; establishing, identifying and justifying required resources
2. Review and Prioritize – Chancellor’s Council members and their leadership team review and prioritize operational plans and budgets
3. Presentation and Recommendation – Chancellor’s Council members present division budgets and priorities to the Budget Committee
4. Feedback - Chancellor’s Council provides feedback to the Executive Cabinet
5. Recommendation – Executive Cabinet makes final decision regarding budget recommendation to present to the Board of Trustees
6. Recommendation Finalized – Budget package is prepared for Board review and approval

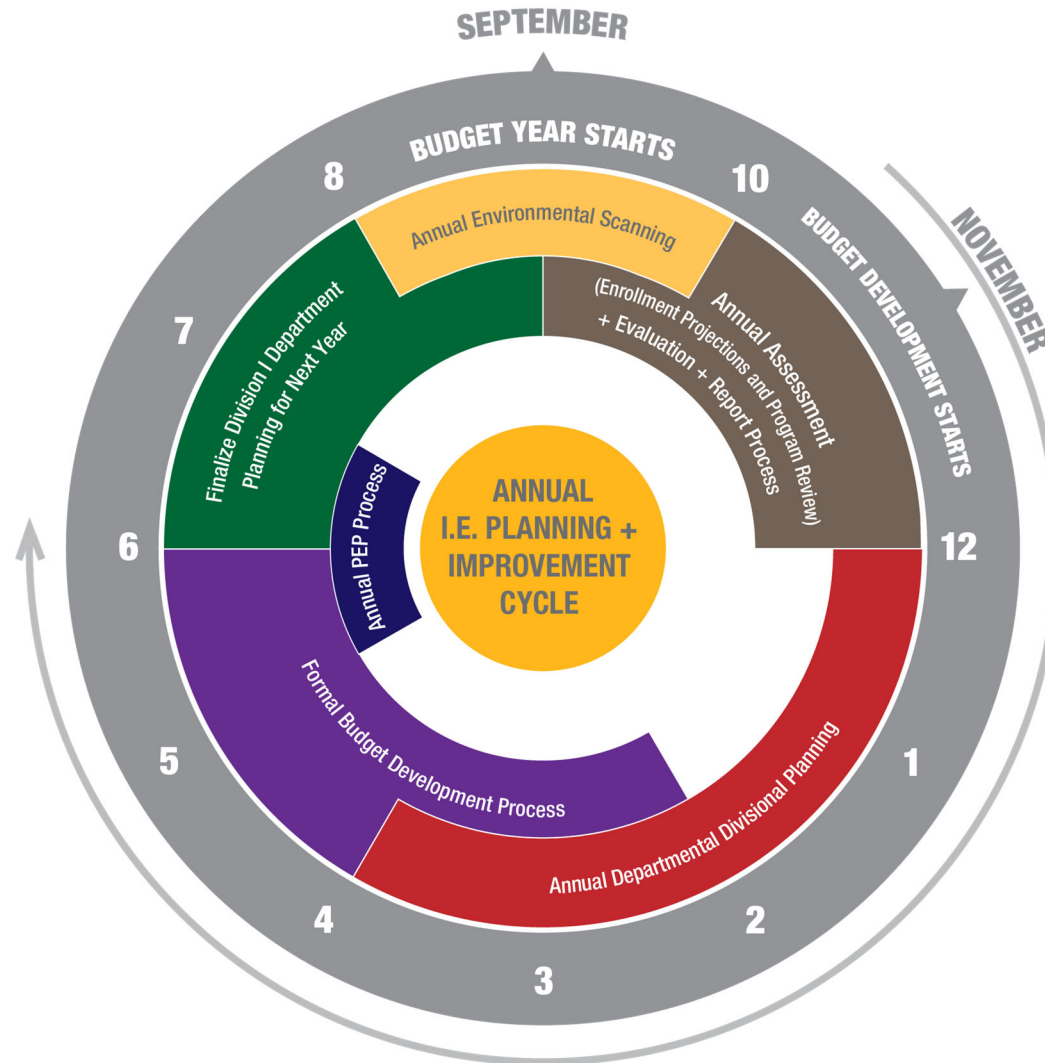
The ZBB concept will continue for the FY 2021 budget planning cycle. Lessons learned will help to improve the process. ZBB requires justifying each budget item and the level of detail may appear to be burdensome; however, the process provides insight into the operations of the college and allows us to ensure our budgets are aligned with the strategic plan.

Sustainability Elements of the FY 2020 Budget

The FY 2020 budget provides the foundation for building a sustainable budget over the next 5 years and includes the following strategic elements:

- Addresses the Board strategic priorities and district wide needs
- Adopts the Boards’ tuition philosophy to ensure affordability and access
- Provides a guideline for future revenue growth based on industry standards such as the Houston CPI
- Begins planning to address debt reduction, deferred maintenance, building operations and administrative efficiencies
- Offers homestead exemptions at 15%, which is an increase from the current 10% rate
- Implements cost containment measures (2 percent reductions) and allocates available resources to mission-critical needs
- Drives resources to student success, enrollment drivers, and customer service improvements programming
- Positions us better for completion of major inputs to the longer term financial plan/budget such as:
 - Facility condition assessment
 - Facility utilization study
 - Facilities master plan
 - Wayfinding and signage programming
 - Refinancing of debt and other debt reduction strategies
 - Beginning of a multi-year plan to achieve a sustainable budget

Budget-Oriented Annual Strategic Planning Cycle



Revenue Philosophy: Sustainability

Tuition and Fees

- ✓ Maintain open access
- ✓ Maintain affordability for students given their economic situations
- ✓ Provide for the diverse needs of our students
- ✓ Provide rates competitive with local peers
- ✓ Work toward a revenue contribution from students of just under 1/3

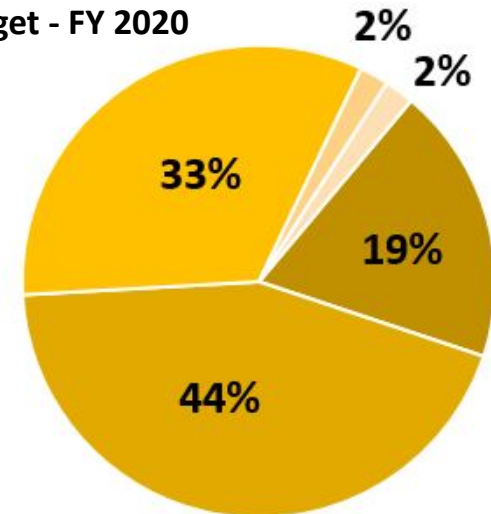
Ad Valorem Taxes

- ✓ Maintain one of the lowest tax rates in the state
- ✓ Minimize rate increases
- ✓ Given the economic realities, recommend that taxpayers fund 50% of the total instruction costs, which is in line with our peers
- ✓ Due to the number of taxpayers versus students, raising taxes generally has a relatively smaller impact to individual stakeholders than raising tuition and fees

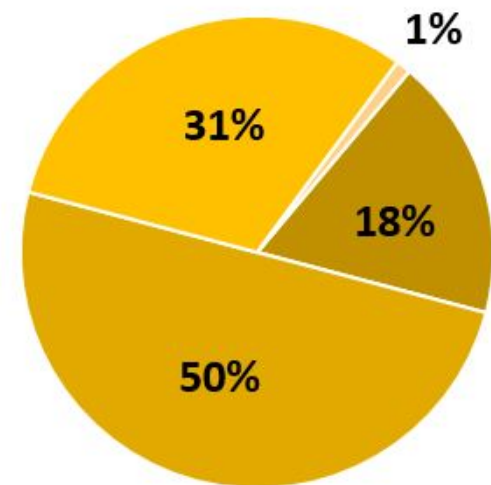
HCC's Economic Investment

- ✓ Houston's economy is good
- ✓ HCC provides jobs and other economic value to the Houston economy
- ✓ HCC creates a significant positive impact to the community; generating a return on investment to its major stakeholder groups—students, taxpayers, and society

Budget - FY 2020



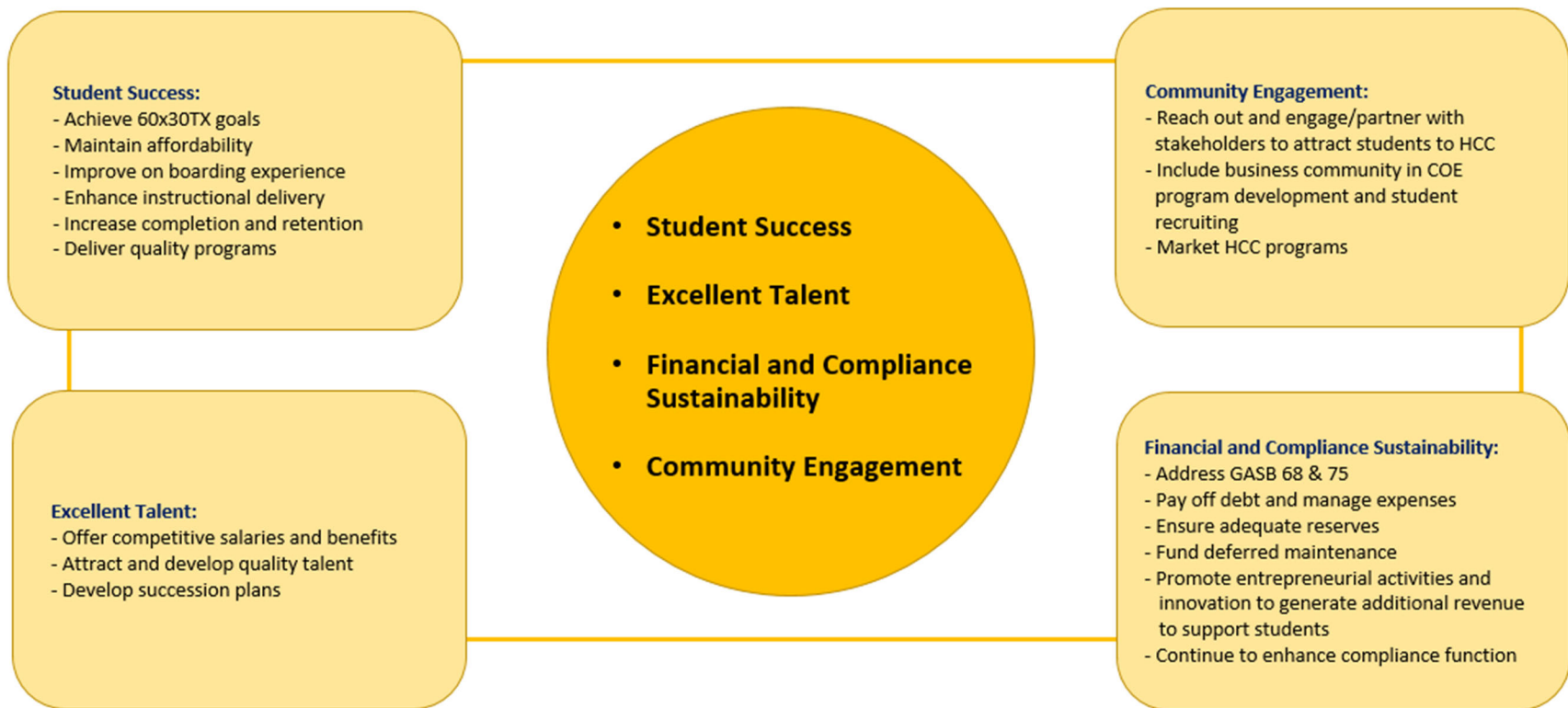
Future Scenario



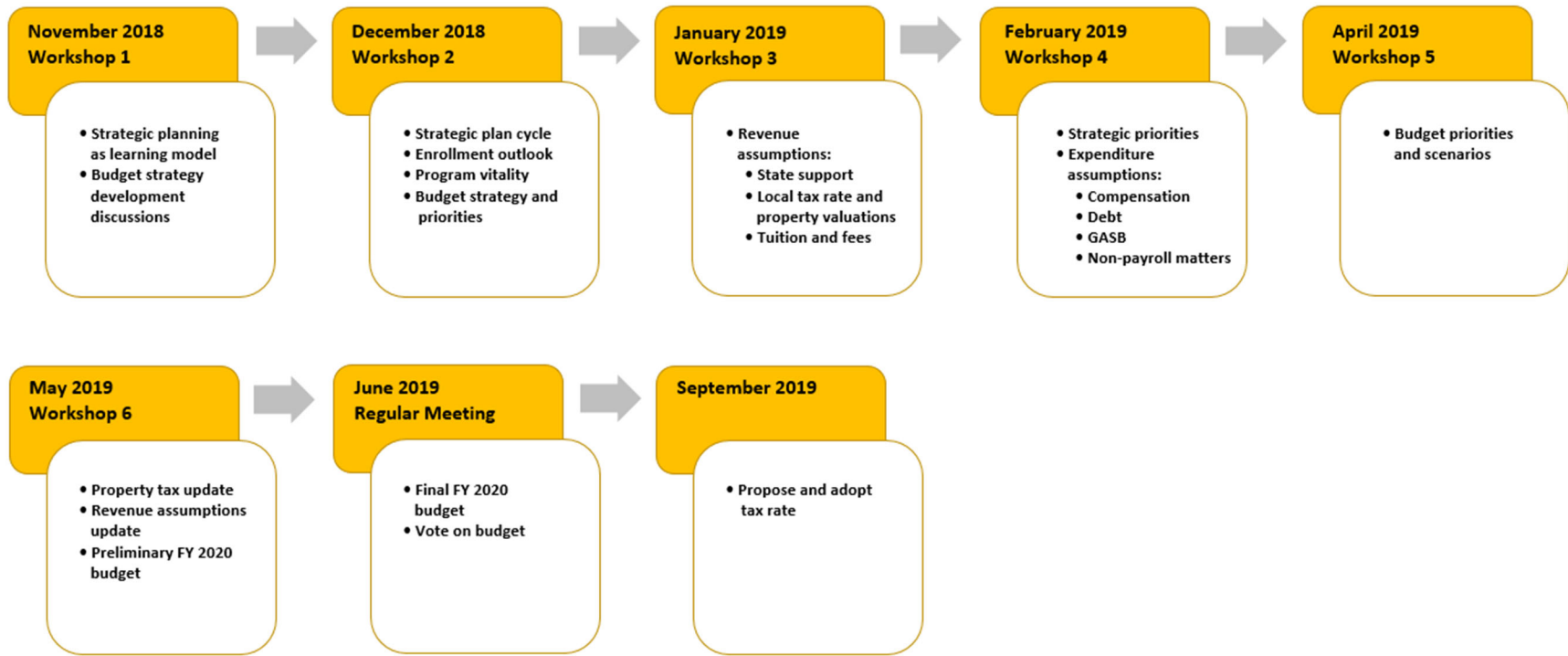
- State Appropriations
- Ad Valorem Taxes
- Tuition & Fees
- Other Local Income
- Approved Fund Balance

Combined Strategic Budget Priorities

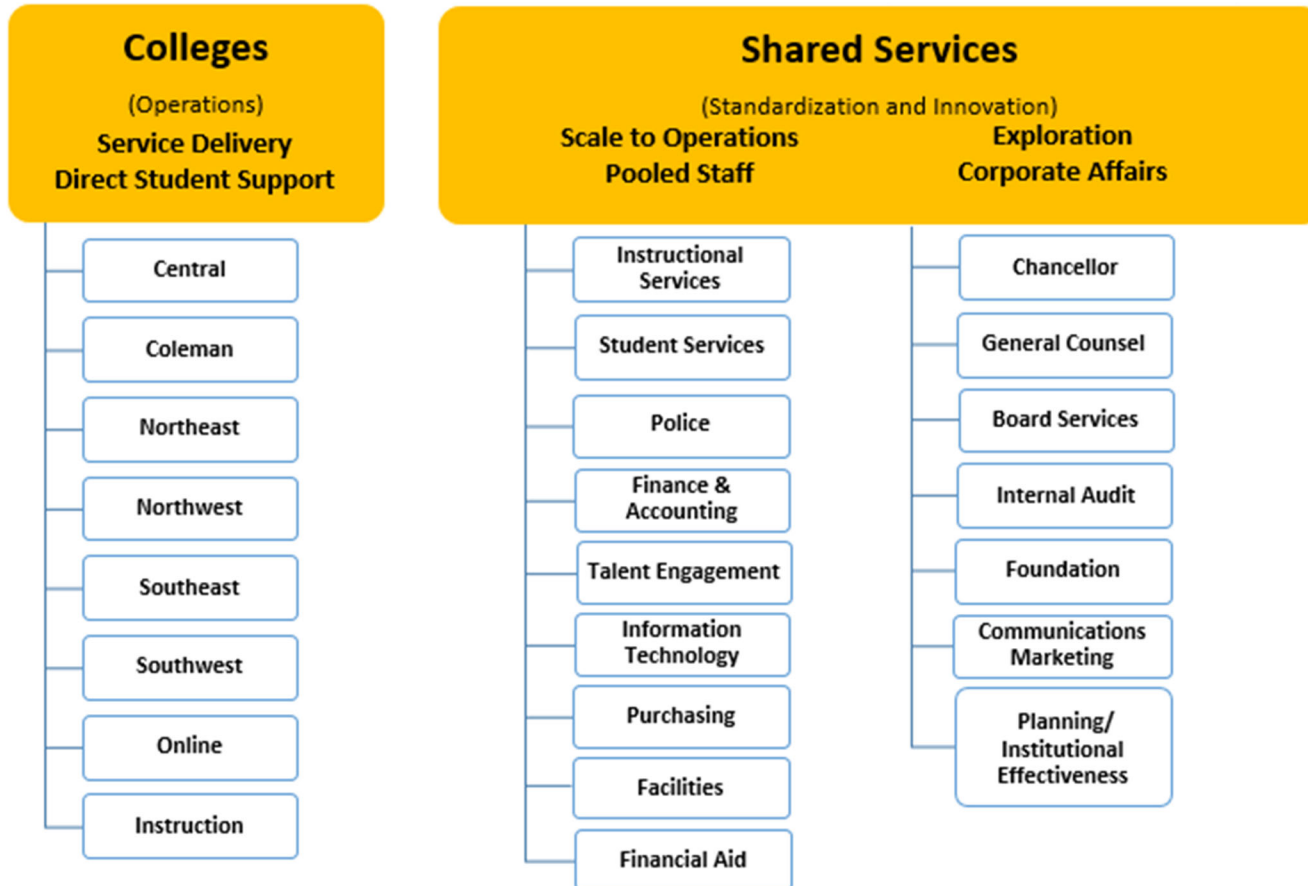
Working together, the Board of Trustees and Administration formulated the following Combined Strategic Budget Priorities plan which served as the guiding principles in developing FY 2020 budget. This excellent work resulted in the re-alignment of the budget that focuses on Student Success, retaining Excellent Talent, achieving Financial and Compliance Sustainability, and focus on Community Engagement.



Budget Development Process and Approval Timeline (Updated)





Functional Chart



Centers of Excellence Structure

Centers of Excellence	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Online College	Instruction
Advanced Manufacturing	✓					✓	✓	
Architectural Design & Construction	✓		✓	✓	✓	✓		
Automotive Technology			✓					
Business	✓		✓	✓	✓	✓	✓	
Coleman Health Sciences	✓	✓		✓	✓	✓	✓	
Consumer Arts & Sciences	✓		✓	✓	✓	✓	✓	
Digital Information & Technology	✓		✓	✓	✓	✓	✓	
Engineering	✓		✓	✓	✓	✓		
Global Energy			✓	✓	✓	✓	✓	
Materials Science	✓		✓		✓			
Media Arts & Technology	✓		✓	✓		✓	✓	
Public Safety Institute	✓		✓	✓	✓	✓	✓	
Visual & Performing Arts	✓		✓	✓	✓	✓	✓	✓
Academic	✓	✓	✓	✓	✓	✓	✓	✓

 Geographic Footprint
  Home College

Approved FY 2020 Revenue and Expense Budget

Key Assumptions

Revenue Assumptions:

- Estimated \$0.6M increase in State appropriations₁
- \$10.0M required in additional tax revenue
- Same enrollment as FY 2019, with the exception of the projected enrollment growth from the proposed initiatives
- Approved tuition rate increases will bring an additional \$14.3M
- \$9.3M use of fund balance
 - \$8.0M use of fund balance for deferred maintenance
 - \$1.3M to offset the tax revenue shortfall due to maintaining the same tax rate as the prior year₁

Expense Assumptions:

- Aligns to strategic priorities
- Reduces the existing budget by 2.0% (\$7M)
- Includes major commitments of \$7.8M
- Includes other commitments of \$2.0M
- Includes \$858K in board priorities
- Transfers/Debt increases include:
 - \$2.8M transfer for technology replacements
 - \$11.0M transfer for deferred maintenance
 - \$0.5M Increase in revenue bond debt service
 - \$1.25M transfer to capital projects₁

₁For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Unrestricted Revenue and Expense Budget – FY 2019 vs FY 2020

(In Thousands)

Description	FY 2019		FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019 Projection	% Increase/ Decrease
	Original Budget	% of Total	Projection (End-of-Year)	% of Total	Amended Budget ₁	% of Total		
State Appropriations	\$ 68,109	19%	\$ 68,109	20%	\$ 68,750	19%	\$ 641	0.9%
Ad Valorem Taxes	154,262	44%	151,504	44%	161,568	44%	10,064	7%
Tuition & Fees, Net	115,489	33%	106,886	31%	121,164	33%	14,278	13%
Other Local Income	4,725	1%	6,900	2%	5,000	1%	(1,900)	-28%
Fund Balance Use	7,425	2%	7,425	2%	9,300	3%	1,875	25%
Total Revenue	\$ 350,010	100%	\$ 340,824	100%	\$ 365,782	100%	\$ 24,958	7%
Description	FY 2019		FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019 Ori. Budget	% Increase/ Decrease
	Original Budget	% of Total	Projection (End-of-Year)	% of Total	Amended Budget ₁	% of Total		
Salaries	\$ 212,968	61%	\$ 206,460	61%	\$ 214,269	59%	\$ 1,301	1%
Employee Benefits	29,731	8%	28,937	8%	30,051	8%	320	1%
Supplies & General Expenses	5,871	2%	5,729	2%	5,496	2%	(375)	-6%
Travel/Professional Development	2,382	1%	1,800	1%	2,182	1%	(200)	-8%
Marketing Costs	920	0%	868	0%	825	0%	(95)	-10%
Rentals & Leases	2,100	1%	2,066	1%	694	0%	(1,406)	-67%
Insurance/Risk Mgmt	5,556	2%	5,556	2%	5,339	1%	(217)	-4%
Contracted Services	26,395	8%	28,420	8%	28,595	8%	2,200	8%
Utilities	10,227	3%	9,678	3%	10,123	3%	(104)	-1%
Other Departmental Expenses	2,973	1%	2,608	1%	2,997	1%	24	1%
Instructional and Other Materials	11,368	3%	11,907	3%	12,249	3%	881	8%
Maintenance and Repair	2,595	1%	1,404	0%	1,759	1%	(836)	-32%
Contingency/Initiatives/Commitments	1,265	0%	100	0%	1,276	0%	11	1%
Capital Outlay	5,339	2%	4,671	1%	4,529	1%	(810)	-15%
Transfers/Debt	30,320	9%	30,620	9%	45,398	12%	15,078	50%
Total Expenses	\$ 350,010	100%	\$ 340,824	100%	\$ 365,782	100%	\$ 15,772	5%
Net Revenue/(Expenses)	\$ -		\$ -		\$ -			

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Approved Revenue Budget

Unrestricted Revenue – FY 2019 vs FY 2020

(In Thousands)

Houston Community College's operating revenues are from three main sources: state appropriations, ad valorem taxes, and tuition and fees. Detailed revenue information by type is contained in the Revenue section under Historical Trends and Other Information. The FY 2020 Annual Budget is based on the following revenue assumptions:

- Estimated \$0.6M increase in State appropriations; \$1.25M as approved in exceptional items funding for Regional Response Emergency Training Center (RRETC) through Legislative Appropriations Request (LAR)₁
- \$10.0M required in additional tax revenue
- Same enrollment as FY 2019, with the exception of the projected enrollment growth from the proposed initiatives
- Approved tuition rate increases will bring an additional \$14.3M
- \$9.3M use of fund balance; \$8.0M for deferred maintenance; \$1.3M as approved in Budget Amendment #1 to offset the tax revenue shortfall due to maintaining the same tax rate as prior year₁

Description	FY 2019		FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019 Projection	% Increase/ Decrease
	Original Budget	% of Total	Projection (End-of-Year)	% of Total	Amended Budget ₁	% of Total		
State Appropriations	\$ 68,109	19%	\$ 68,109	20%	\$ 68,750	19%	\$ 641	0.9%
Ad Valorem Taxes	154,262	44%	151,504	44%	161,568	44%	10,064	7%
Tuition & Fees, Net	115,489	33%	106,886	31%	121,164	33%	14,278	13%
Other Local Income	4,725	1%	6,900	2%	5,000	2%	(1,900)	-28%
Fund Balance Use	7,425	2%	7,425	2%	9,300	3%	1,875	25%
Total Revenue	\$ 350,010	100%	\$ 340,824	100%	\$ 365,782	100%	\$ 24,958	7%

₁For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Ad Valorem Tax Comparative Rates - Amended

Selected Texas Community Colleges

The estimated tax rate increase of 4.1% included in the FY 2020 Budget approved by the Board in June 2019 was based on preliminary property tax valuations received in April 2019. The final certified values received in mid-August were higher than the preliminary values requiring only a 0.6% increase in the tax rate to fully support the FY 2020 budget. Given the administration’s prudent financial management in FY 2019, it was recommended and approved by the Board to maintain the same total tax rate as FY 2019 and the Board approved amendment #1 to allow the use of fund balance (from FY 2019 surplus carryover) to offset the revenue shortfall of \$1.3 million₁.

	HIGHEST TAX RATE		APPROVED TAX RATE				LOWEST TAX RATE	
	FY 2020 (Tax Year 2019)							
	San Jacinto	Alamo	Tarrant	Dallas	Lone Star	Austin	HCC ₁	
Maintenance & Operations	\$ 0.117251	\$ 0.107760	\$ 0.136070	\$ 0.104000	\$ 0.080000	\$ 0.090000	\$ 0.077832	
Debt Service	0.060918	0.041390	-	0.020000	0.027800	0.015000	0.022431	
Total Tax Rate	\$ 0.178169	\$ 0.149150	\$ 0.136070	\$ 0.124000	\$ 0.107800	\$ 0.105000	\$ 0.100263	

₁For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Approved Local Option Exemption – FY 2020

On June 5, 2019, the Board of Trustees approved an increase in the homestead exemption from 10% to 15% of appraised value. This increase provides an additional savings to the taxpayer and minimizes the financial impact of the proposed tax rate increase. The table below shows the history of the homestead exemption amounts for tax years 2015 through 2019.

Exemption Type	Exemption Tax Year 2015	Exemption Tax Year 2016	Exemption Tax Year 2017	Exemption Tax Year 2018	Approved Exemption Tax Year 2019
Over 65 or Disabled	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Homestead	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 15% of appraised value (whichever is greater)

Estimated Tax Rate and Impact to Homeowners

Based on Certified Appraised Value from HCAD as of August 13, 2019:

- Represents a decrease to the taxpayer due to exemption increase (10% to 15%)
- Approve the same total tax rate for 2019 as 2018 of \$0.100263₁
- Estimated impact for a community member owning a \$250,000 home, is a decrease of \$3.31

Tax Rate		Approved 2020	Actual 2019	Rate Difference	
M&O	77.6%	\$ 0.077832	\$ 0.076751	\$ 0.001081	1.4%
Debt	22.4%	0.022431	0.023512	(0.001081)	-4.6%
Total Rate	100.0%	\$ 0.100263	\$ 0.100263	\$ -	0.0%

Estimated Impact of Approved Tax Increase to Homeowners

Value of Home	Approved Tax Amount*		2019 Tax Amount		Annual Increase	
	Over 65	Other	Over 65	Other	Over 65	Other
\$50,000	Exempt	\$44.46	Exempt	\$45.12	\$0.00	(\$0.66)
\$100,000	Exempt	\$88.91	Exempt	\$90.24	\$0.00	(\$1.32)
\$250,000	\$101.96	\$222.28	\$105.28	\$225.59	(\$3.31)	(\$3.31)
\$500,000	\$324.24	\$444.56	\$330.87	\$451.18	(\$6.62)	(\$6.62)
\$1,000,000	\$768.80	\$889.12	\$782.05	\$902.37	(\$13.25)	(\$13.25)

₁For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

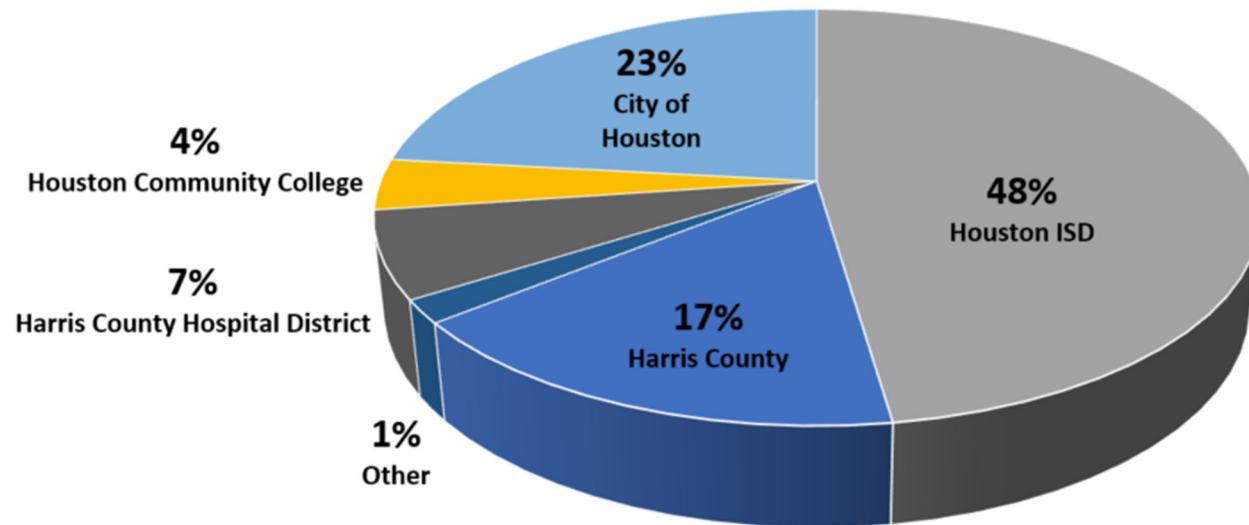
*Based on estimated 4.3% increase in value of home.

Homeowner Tax Bill - Sample

2018 Property Tax Statement

Taxpayer 8675309:

- ✓ Appraised value of the home is \$189,205
- ✓ Total tax due was \$4,788
- ✓ HCC's share was \$190



Note: Other includes Harris County Dept. of Education, Port of Houston Authority, and Harris County Flood Control District.

Source: Harris County Tax Office (HCAD).

Approved Tuition and Fee Increases

Semester Credit Tuition (SCH)

Description	Fall 2018	Approved (Spring 2019)	Approved (Fall 2019)	Total Rate FY 2020	Projected Increase in Revenue FY 2020*
Tuition In-District (\$50.00 Minimum)	\$31.00 per hour	\$ -	\$ 2.00	\$ 33.00	\$ 2,086,972
Tuition Out-of-District	\$95.00 per hour	16.00	10.00	121.00	4,152,086
Tuition Out-of-State	\$95.00 per hour	36.00	20.00	151.00	5,216,337

Mandatory Fees

Description	Fall 2018	Approved (Spring 2019)	Approved (Fall 2019)	Total Rate FY 2020	Projected Increase in Revenue FY 2020*
General Fee	\$25.50 per hour	\$ -	\$ -	\$ 25.50	\$ -
General Fee Out-of-District	\$33.50 per hour	-	-	33.50	-
General Fee Out-of-State	\$50.00 per hour	-	-	50.00	-
Technology Fee	\$10.00 per hour	4.00	3.00	17.00	2,822,194
Student Activity Fee (\$12.00 Max.)	\$1.00 per hour	-	-	1.00	-
Recreation/Athletics Fee	\$6.00 per semester	-	-	6.00	-
Distance Education Fee	\$32.00 per DE course	10.00	-	42.00	-
Increase in Fees -- CEU/CT/Non-Credit		-	-	-	-
Total Projected Increase in Tuition & Fee Revenues					\$ 14,277,588

* Net of exemptions and waivers (estimated at 12% of total tuition and fee revenue).

Tuition and Fees - Updated

Local Peer Comparison

Community Colleges	Tuition & Fees - Fall 2019							
	In-District		Out-of-District		Out-of-State		12 Semester Credit Hours	
		Ranking		Ranking		Ranking		Ranking
Houston Community College	\$ 924	1	\$ 2,076	3	\$ 2,634	3		
San Jacinto College	936	2	1,620	1	2,520	2		
Lone Star College*	994	3	2,254	5	2,914	4		
Wharton County Junior College*	1,176	4	1,788	2	2,412	1		
Texas State Technical College (Tier 4)	2,184	5	2,184	4	3,924	5		

Source: Per rates at respective websites.

* Includes registration fees.

Approved Fall 2019 Tuition and Fee Rate Impact on Students

Approved Increase per Semester Credit Hour (SCH)

- ✓ Tuition In-District \$2
- ✓ Tuition Out-of-District \$10
- ✓ Tuition Out-of-State \$20
- ✓ Technology Fee \$3

Tuition and Fees 12 Semester Credit Hours	Spring 2019 Currently Paying	Fall 2019 Approved
In-District	\$ 864	\$ 924
Out-of-District	1,920	2,076
Out-of-State	2,358	2,634

- Pell is increasing \$100 for FY 2020 bringing total Pell available to \$6,195
- 37% of our credit students receive full or partial financial aid
- Remaining need, if any, can be covered by institutional and state grants and Foundation scholarships and the upcoming HCC Eagle Promise Program

Approved Expense Budget

Unrestricted Amended Budget - FY 2020 Summary (In Thousands)

Expense Type	Colleges	Shared Services	Major Commitments	Other Commitments	Board Priorities	Tech Fee/ Capital Proj. Transfer ₁	Total
Salaries	\$ 147,119	\$ 62,291	\$ 4,255	\$ 416	\$ 188	\$ -	\$ 214,269
Employee Benefits	19,135	10,416	500	-	-	-	30,051
Supplies & General	1,897	3,584	-	-	15	-	5,496
Travel	1,410	772	-	-	-	-	2,182
Marketing Costs*	382	443	-	-	-	-	825
Rentals & Leases	238	456	-	-	-	-	694
Insurance/Risk Mgmt	4,287	983	69	-	-	-	5,339
Contracted Services	14,923	11,128	1,313	1,150	81	-	28,595
Utilities	8,235	1,888	-	-	-	-	10,123
Other Departmental Expenses	599	2,398	-	-	-	-	2,997
Instructional and Other Materials	9,696	1,330	584	83	556	-	12,249
Maintenance and Repair	1,160	599	-	-	-	-	1,759
Contingency/Initiatives	416	860	-	-	-	-	1,276
Capital Outlay	654	3,557	-	300	18	-	4,529
Transfers/Debt	24,637	5,649	1,040	10,000	-	4,072	45,398
Total	\$ 234,788	\$ 106,354	\$ 7,761	\$ 11,949	\$ 858	\$ 4,072	365,782
Reference detail page	70	71	72	73	74	-	-

Throughout these schedules Employee Benefits, Travel (Faculty Professional Development), Insurance/Risk Management, Utilities, Transfers/Debt, Contracted Services (Facilities, IT & VC Student Services-Sign Language), & Instructional and Other Materials (IT) have been allocated to the Colleges and Instruction. However, Shared Services salaries (Communication, IT & Financial Aid) and related benefits have not been allocated.

* There are other marketing costs included in the Approved FY 2020 Auxiliary Budget of approximately \$1.547M (page 168).

1For additional information see Amended Approved Budget Fiscal Year 2020 memorandum (page 4).

Unrestricted Budget - FY 2020

Colleges (In Thousands)

Expense Type	Central	Coleman	Northeast	Northwest	Southeast	Southwest	Online	Instruction	College Total
Salaries	COPS \$ 1,632	COPS \$ 1,023	COPS \$ 2,279	COPS \$ 2,114	COPS \$ 1,623	COPS \$ 2,567	COPS \$ 302	DCRD \$ 11,927	
	CSUP 3,368	CSUP 1,130	CSUP 2,285	CSUP 3,479	CSUP 2,017	CSUP 3,221	CSUP 2,034	DE&C 8,890	
	DWFI 555	DWFI 944	DWFI 1,855	EENG 636	DWFI 480	DWFI 452	EONL 118	DENS 12,566	
	ECAS 2,855	EHSC 10,915	EAUT 1,524	EMAT 3,080	EBUS 6,700	EDIT 4,033		DISV 4,965	
	ECON 2,486		EGLB 1,544		ELOG 499	EMNF 784		DLAH 7,291	
			EPBS 2,494		EMSC 1,053			DMAT 5,284	
								DP16 982	
								DSBS 9,454	
								DWFI 8,392	
								EVPA 5,287	
Salaries Total	\$ 10,896	\$ 14,012	\$ 11,981	\$ 9,309	\$ 12,372	\$ 11,057	\$ 2,454	\$ 75,038	\$ 147,119
Employee Benefits	\$ 1,420	\$ 1,934	\$ 1,613	\$ 1,264	\$ 1,610	\$ 1,470	\$ 365	\$ 9,459	\$ 19,135
Supplies & General	201	198	198	262	208	208	68	554	1,897
Travel	69	138	97	101	84	79	19	823	1,410
Marketing Costs	14	-	14	26	118	2	-	208	382
Rentals & Leases	2	3	90	42	38	40	4	19	238
Insurance/Risk Mgmt	890	346	698	1,026	534	793	-	-	4,287
Contracted Services	2,689	1,017	2,021	3,066	1,606	2,410	745	1,369	14,923
Utilities	1,708	665	1,342	1,970	1,028	1,522	-	-	8,235
Other Departmental Expenses	27	66	53	133	56	56	39	169	599
Instructional and Other Materials	1,307	645	1,130	1,451	879	1,457	1,716	1,111	9,696
Maintenance and Repair	100	253	196	35	40	514	-	22	1,160
Contingency/Initiatives	40	50	53	149	50	45	29	-	416
Capital Outlay	33	31	184	65	64	8	1	268	654
Transfers/Debt	5,112	1,991	4,014	5,894	3,072	4,554	-	-	24,637
Other Costs Total	\$ 13,612	\$ 7,337	\$ 11,703	\$ 15,484	\$ 9,387	\$ 13,158	\$ 2,986	\$ 14,002	\$ 87,669
Total	\$ 24,508	\$ 21,349	\$ 23,684	\$ 24,793	\$ 21,759	\$ 24,215	\$ 5,440	\$ 89,040	\$ 234,788
Unduplicated Enrollment (Forecast AY 2020)	21,677	4,013	15,014	30,325	15,586	29,632	40,306	n/a	105,882
Number of Locations/Buildings (Structures)	2/15	2/3	6/19	4/10	2/10	5/8	1/1	-	24/66
Reference detail page	81	86	92	97	102	107	113	120	69

See slide 176, table 1, for legend

Unrestricted Budget - FY 2020 Shared Services (In Thousands)

Expense Type	Chancellor	VC Finance & Administration	VC Instructional Services	VC Planning & Institutional Effectiveness	VC Student Services	Legal & Compliance	System	Shared Services Total
Salaries	SAUD \$ 568	SAID \$ 4,625	SCIA \$ 2,443	SEIN \$ 1,336	SEMS \$ 2,486	SLGL \$ 2,792		
	SBSV 281	SF&A 4,078	SDFA 1,221	SGRT 577	SSES 415			
	SCOF 796	SFAC 3,214	SISV 1,401	SIPA 1,297	SSPS 2,152			
	SCOM 3,403	SOIT 11,479	SS&C 1,994	SOIR 1,126	SSSV 280			
	SFND 953	SPOL 8,010		SSAC 132				
		SPRO 1,187						
		STAL 4,045						
Salaries Total	\$ 6,001	\$ 36,638	\$ 7,059	\$ 4,468	\$ 5,333	\$ 2,792	\$ -	\$ 62,291
Employee Benefits	\$ 1,002	\$ 6,101	\$ 919	\$ 753	\$ 1,185	\$ 456	\$ -	\$ 10,416
Supplies & General	550	783	321	117	208	67	1,538	3,584
Travel	164	205	170	76	68	89	-	772
Marketing Costs	292	144	4	2	1	-	-	443
Rentals & Leases	95	265	-	75	10	11	-	456
Insurance/Risk Mgmt	-	-	-	-	-	-	983	983
Contracted Services	1,060	1,782	237	73	307	2,187	5,482	11,128
Utilities	-	-	-	-	-	-	1,888	1,888
Other Departmental Expenses	409	394	245	260	547	345	198	2,398
Instructional and Other Materials	30	92	661	67	477	3	-	1,330
Maintenance and Repair	25	544	-	5	-	25	-	599
Contingency/Initiatives	50	59	50	50	50	-	601	860
Capital Outlay	62	2,200	25	158	753	359	-	3,557
Transfers/Debt	-	-	-	-	-	-	5,649	5,649
Other Costs Total	\$ 3,739	\$ 12,569	\$ 2,632	\$ 1,636	\$ 3,606	\$ 3,542	\$ 16,339	\$ 44,063
Total	\$ 9,740	\$ 49,207	\$ 9,691	\$ 6,104	\$ 8,939	\$ 6,334	\$ 16,339	\$ 106,354
Reference detail page	126	133	141	148	154	160	161	69

See slide 176, table 2, for legend

Major Commitments for FY 2020 Board Initiatives (In Thousands)

Administration underwent its zero-based budget process and further identified efficiencies in operations that allowed for the reallocation of resources to support new initiatives that enhance student success and service improvements. Priority funded initiatives and major commitments included in the FY 2020 budget total \$20.6 million and include the following:

Major Known Commitments	Strategic Budget Priorities	FY 2020
Operating Costs Related to New Buildings:		
North Forest	Student Success	\$ 574
Culinary Arts	Student Success	239
Total New Building Operating Costs		813
Contract Services/Licenses:		
Tableau, Ad Astra, Qualtrics, and HighPoint (multi-year)	Student Success	584
Contract Changes/Increases for Facility Maintenance	Financial/Compliance Sustainability	500
Total Contract Services		1,084
Deferred Maintenance	Financial/Compliance Sustainability	500
Insurance ^(a)	Financial/Compliance Sustainability	69
Board Priority - 2% Salary and Benefits Increases:		
FT Employees	Excellent Talent	3,518
PT Faculty	Excellent Talent	591
PT Staff	Excellent Talent	146
Related Benefits	Excellent Talent	500
Total Salary and Benefits Increases		4,755
Net Increase in Debt Service ^(b)	Financial/Compliance Sustainability	540
Total Major Known Commitments		\$ 7,761

a) Increase in premiums for property, general liability, automobile and other insurance.

b) Increase in debt service for the LoneStar program, and projected interim financing costs for the West Houston project.

Other Commitments for FY 2020 Board Initiatives (In Thousands)

Name	Brief Description	Strategic Budget Priorities	FY 2020		Time Frame
			Revenue	Operating Fund Budget	
Endoscopy Initiative (Year-2)	Program was initiated in response to community needs	Financial & Compliance Sustainability	\$ 31	\$ 18	3 year phase in
Nursing Initiative (Year-2)	Demand for program is growing and a budgeted full-time faculty position to be allocated to program in FY 2020	Financial & Compliance Sustainability	676	-	3 year phase in
State Co-Requisite Mandated Requirements (HB 2223) (Year-2)	Mandated enrollment caps will require more Math and Dev. Math sections	Student Success	-	101	Ongoing
Instructional Support - Tutoring Program	Student demand for services has exceeded resources available	Student Success	-	300	Ongoing
CRM Software Implementation Costs	Costs to backfill HCC personnel assigned to coordinate the implementation and provide professional development	Student Success	-	300	One-time
Additional Accuplacer Tests	Tests are mandated by the State and current budget is insufficient to cover student needs	Student Success	-	80	Ongoing
Additional Deferred Maintenance	Approximately \$100M current deferred maintenance	Financial & Compliance Sustainability	-	10,000	Multi-year
Global Facility Utilization Study RFP	Total estimate of \$1M with \$500K being spent in FY 2019 and the rest in FY 2020	Financial & Compliance Sustainability	-	500	One-time
General Institutional Legal Expense	Current budget is insufficient to cover actual costs of HCC and Board outside counsel	Financial & Compliance Sustainability	-	650	Ongoing
Total Additional Known Commitments			\$ 707	\$ 11,949	

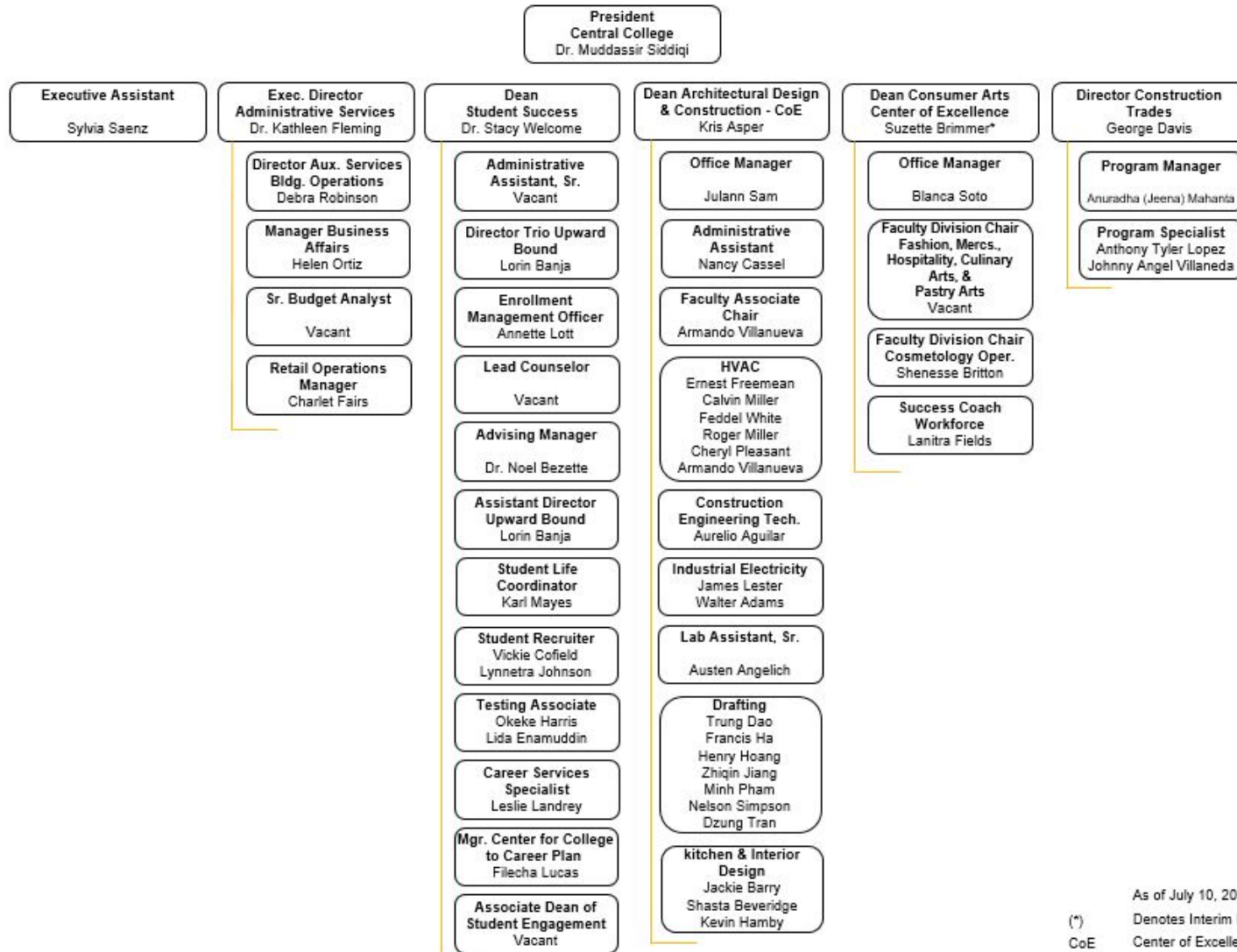
Board Priorities

(In Thousands)

Name	Brief Description	Strategic Budget Priorities	Revenue	Capital Component	FY 2020 Operating Fund Budget	Time Frame
Central College:						
Residential Wiring Labs	Provides students a hands-on experience	Student Success	\$ -	\$ 525	\$ -	One-time
Carpentry Lab	Expansion of CE Construction Trades program	Student Success	-	150	-	4 year phase in
Nursing Asst. Program	Increase services at Central South	Student Success	129	45	-	Ongoing
Total Central College			129	720	-	
Coleman College:						
Pharmacy Technician	Program expansion for evening & weekend	Student Success	44	-	42	Ongoing
Total Coleman College			44	-	42	
Southeast College:						
Eng. Project - Based Lab	Expand Engineering programs for ECHS	Student Success	32	100	50	3 year phase in
Honors College	Establish an Honors College at Eastside	Student Success	32	-	24	3 year phase in
Total Southeast College			64	100	74	
Southwest College:						
Advanced Manufacturing	Expand Adv. Manufacturing & CEU courses	Student Success	385	-	62	Ongoing
New DC Partnerships	Increase program access and certificates	Student Success	-	-	25	Ongoing
Total Southwest College			385	-	87	
Division of Instruction:						
Engineer Apprenticeships	Expand training in Crosby, TX	Student Success	60	-	50	Ongoing
Expand Apprenticeships	Transportation and Construction programs	Student Success	62	-	59	Ongoing
Total Division of Instruction			122	-	109	
Instructional Services:						
Curriculum & Catalog Management Systems	Creates efficiency, eliminates manual processing and improves compliance	Student Success	-	-	191	Ongoing
Total Instructional Services			-	-	191	
Student Success:						
Transcript Eval. Software	Creates efficiency, reduces manual processes and results in timely evaluation	Student Success	-	-	355	Ongoing
Total Student Success			-	-	355	
Total New Initiatives			\$ 744	\$ 820	\$ 858	

Supplemental Schedules

Central College Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

Central College

Center of Excellence - Architectural Design & Construction

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Industrial Electricity	213	197	144	153	29	59	64	69	\$ 17.79	8.0%	348		
Interior Design	223	271	311	1,273	19	23	18	18	\$ 29.08	4.0%	68		
Construction Technology	202	366	217	229	11	42	49	53	\$ 34.86	6.0%	570		
Air Conditioning/Refrigeration	323	283	130	136	52	60	64	68	\$ 22.64	13.0%	958		
Drafting/Design Technology	634	484	448	n/a	120	91	27	n/a	\$ 27.19	2.0%	325		
Total	1,595	1,601	1,250	1,791	231	275	222	208				20	\$ 1,279,549

Central College

Center of Excellence - Consumer Arts & Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Fashion Design	309	334	n/a	n/a	20	22	n/a	n/a	\$ 31.99	10.0%	23	27	\$ 1,881,516
Travel and Tourism	5	n/a	n/a	n/a	5	2	n/a	n/a					
Fashion Merchandising	137	135	36	334	29	18	38	38	\$ 19.70	6.0%	3,504		
Hospitality Management	160	180	233	641	16	19	112	113	\$ 27.64	7.0%	76		
Culinary Arts	586	605	313	1,406	71	86	269	270	\$ 20.04	11.0%	407		
Cosmetology	455	470	175	176	93	96	17	18	\$ 12.46	13.0%	791		
Total	1,652	1,724	757	2,557	234	243	436	439					

Central College

Focus for FY 2020 and Budget Drivers

- Prepare students with diverse backgrounds and educational goals for a variety of careers particularly in the middle-skill job market
- Manage advisory committees to ensure that all aspects of educational programs reflect the needs and current conditions of the workplace
- Meet institutional requirements of program compliance and indicators of student success
- Offer innovative and student-centered programs, services, and infrastructure, in support of a growing and diverse population
- Provide safe user-friendly facilities and access to facilities for students, faculty, staff and community surrounding Central College

Central College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	47	\$ 2,942	47	\$ 3,096	48	\$ 3,147	48	\$ 3,142	-	\$ (5)	0%
Dean (Instruction)	2	179	2	189	2	193	2	220	-	27	14%
Other Professional	4	237	5	262	7	383	7	386	-	3	1%
Secretarial and Clerical Staff	8	351	8	384	9	440	9	440	-	-	0%
Total Direct Instruction	61	\$ 3,709	62	\$ 3,932	66	\$ 4,163	66	\$ 4,188	-	\$ 25	1%
Advisor	17	\$ 878	18	\$ 947	19	\$ 1,035	19	\$ 1,042	-	\$ 7	1%
Counselors	5	322	5	330	5	341	5	348	-	7	2%
Dean (Student Services)	2	168	2	184	2	196	2	216	-	20	10%
Other Professional	13	623	14	692	15	782	15	813	-	31	4%
Secretarial and Clerical Staff	13	537	12	509	12	533	12	532	-	(1)	0%
Technical Support	1	48	1	50	1	52	1	53	-	1	2%
Total Direct Student Support	51	\$ 2,575	52	\$ 2,713	54	\$ 2,938	54	\$ 3,004	-	\$ 66	2%
Executive Management	1	\$ 212	1	\$ 216	1	\$ 220	1	\$ 224	-	\$ 4	2%
Mid Management (E10, E20, E30)	1	115	1	117	1	119	1	122	-	3	3%
Secretarial and Clerical Staff	1	62	1	66	1	68	1	70	-	2	3%
Total Management	3	\$ 389	3	\$ 399	3	\$ 408	3	\$ 416	-	\$ 8	2%
Maintenance & Custodial	4	\$ 106	4	\$ 109	4	\$ 113	4	\$ 118	-	\$ 5	4%
Other Professional	7	444	6	416	5	379	5	363	-	(16)	-4%
Secretarial and Clerical Staff	9	343	11	455	10	427	10	436	-	9	2%
Total Other Personnel	20	\$ 893	21	\$ 980	19	\$ 919	19	\$ 917	-	\$ (2)	0%
Total	135	\$ 7,567	138	\$ 8,023	142	\$ 8,428	142	\$ 8,525	-	\$ 97	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Central College

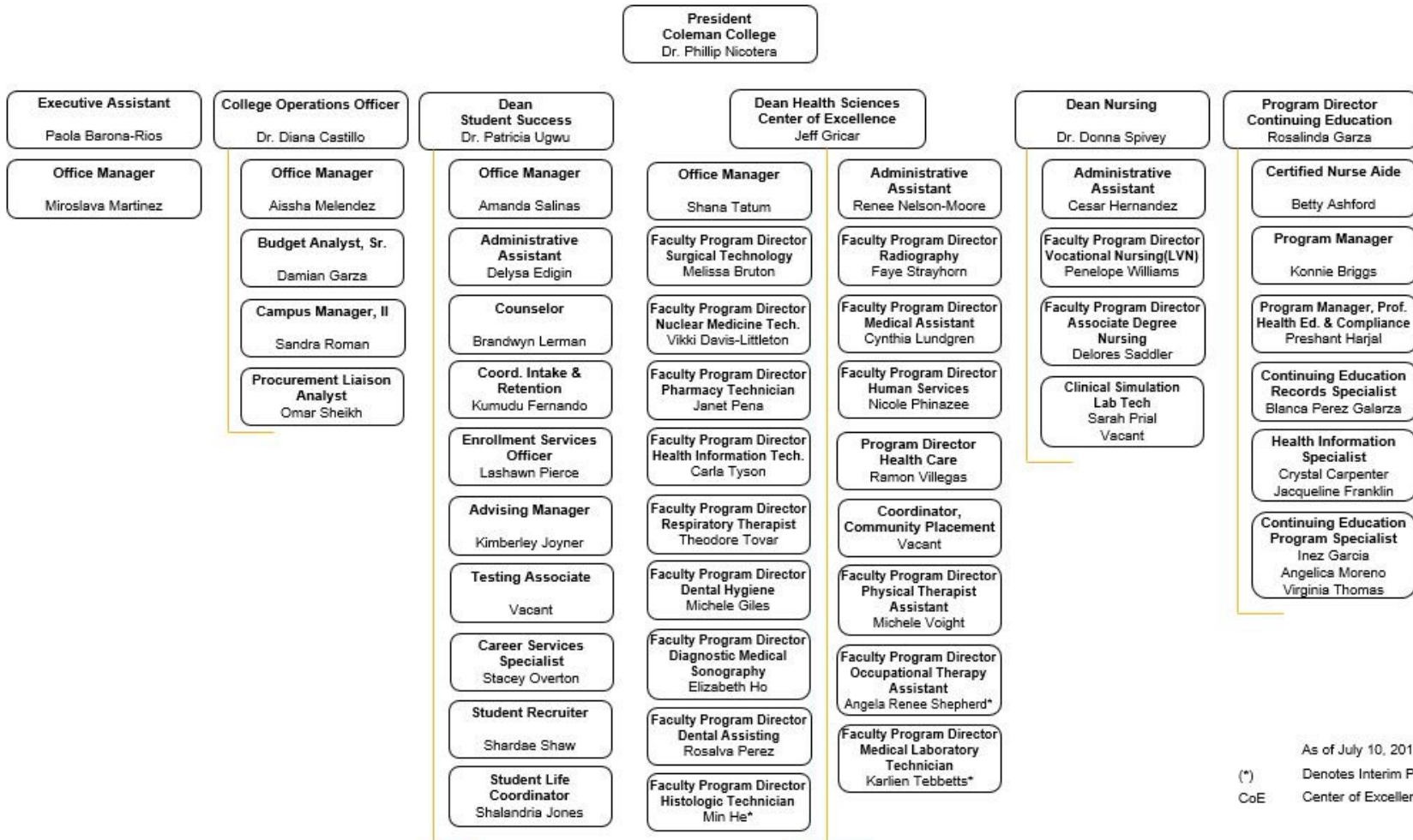
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	22 \$ 1,645	22 \$ 1,632		
	CSUP	55 3,356	55 3,368		
	DWFI	6 524	6 555		
	ECAS	33 2,836	33 2,855		
	ECON	26 2,474	26 2,486		
Salaries Total		142 \$ 10,835	142 \$ 10,896		
Employee Benefits		\$ 1,397	\$ 1,420		Allocation based on FT salaries.
Supplies & General		245	201		Office supplies.
Travel		74	69		Allocation of FPD funds based on number of faculty (\$32K).
Marketing Costs		17	14		
Rentals & Leases		2	2		Industrial dishwasher rental used for the Culinary Arts program.
Insurance/Risk Mgmt		978	890		Allocation based on sq. ft.
Contracted Services		2,668	2,689		Allocation based on sq. ft. for Facilities (maintenance, landscaping & custodial - \$2.0M). Allocation based on # of students for IT (temporary staffing - \$269K); SS (sign-language - \$135K).
Utilities		1,804	1,708		Allocation based on sq. ft.
Other Departmental Expenses		49	27		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,402	1,307		Culinary Arts food and equipment. Linen and uniform cleaning services. Allocation based on # of students for IT (\$945K).
Maintenance and Repair		105	100		Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	40		
Capital Outlay		34	33		Facility equipment.
Transfers/Debt		5,347	5,112		Allocation based on sq. ft.
Other Costs Total		\$ 14,172	\$ 13,612		
Total		142 \$ 25,007	142 \$ 24,508		
		AY 2019 (Actual)	AY 2020 (Forecast)		Comments
Unduplicated Enrollment		21,677	21,677		HCC is predicting the same enrollment for AY 2020, as AY 2019.
Number of Locations/Buildings		2/15	2/16		Excludes a parking structure and the Crawford annex.

See slide 176, table 1, for legend

Coleman College Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

Coleman College Center of Excellence

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Allied Health - AAS	594	715	n/a	n/a	79	82	n/a	n/a					
Dental Assisting	19	14	19	21	16	11	21	22	\$ 17.52	16.0%	1,126		
Dental Hygiene/Hygienist	34	32	31	32	13	12	12	14	\$ 34.20	23.0%	291		
Diagnostic Medical Sonography	41	47	50	51	18	21	23	24	\$ 41.41	15.0%	150		
Health Information Technology	85	89	82	84	52	47	42	44	\$ 22.00	13.0%	350		
Healthcare Career Academy	116	22	n/a	n/a	15	1	n/a	n/a					
Histologic Technology	47	35	48	49	14	15	15	16	\$ 37.65	12.0%	576		
Human Services	350	305	407	415	35	38	58	60	\$ 23.54	20.0%	406		
Licensed Vocational Nursing	75	51	111	113	17	16	63	65	\$ 23.53	13.0%	1,460		
Medical Assistant	75	97	125	128	29	51	108	110	\$ 15.35	19.0%	2,220		
Medical Laboratory	85	88	105	106	19	25	29	31	\$ 37.65	12.0%	150		
Nuclear Medicine Technology	49	52	50	51	23	26	25	26	\$ 38.86	13.0%	24		
Occupational Therapy Assistant	56	45	83	84	23	22	23	24	\$ 30.93	17.0%	95		
Pharmacy Technician	51	126	166	170	38	31	59	65	\$ 16.86	11.0%	908		
Physical Therapy Assistant	109	112	112	113	37	39	39	41	\$ 32.80	20.0%	211		
Radiography	133	135	148	151	75	33	36	38	\$ 30.23	12.0%	297		
Registered Nursing	170	173	256	261	86	36	55	56	\$ 38.01	14.0%	4,281		
Respiratory Therapist	35	42	44	45	9	16	17	19	\$ 24.78	-18.0%	18		
Surgical Technology	46	47	50	51	21	16	32	35	\$ 25.58	11.0%	258		
Total	2,170	2,227	1,887	1,925	619	538	657	690				81	\$ 6,905,004

Coleman College

Focus for FY 2020 and Budget Drivers

- Increase enrollment, rigor and the overall quality of all programs, and admit well prepared students
- Enhance instructional efficiencies to provide a consistent, high-quality student experience; increase capacity through partnerships, entrepreneurial activities, and program viability by data analysis
- Reduce course redundancy and evaluate workloads
- Continue staff training and process improvement in order to develop consistent skill sets and expertise among program support staff so that students and programs are supported in a consistent and efficient manner
- Develop Program Vitality Data sets to compare and rank programs for potential programmatic changes
- Associate Degree Nursing, Student Success and Innovation
Decrease the national nursing shortage and meet the needs of our health care partners in the Texas Medical Center community. The goal of this initiative is to increase enrollment in the Associate Degree RN program so that by Spring 2020 the program has admitted 100 students twice a year (Spring and Fall semesters).
- Endoscopy/New Program, Student Success and Innovation
Implement a certificate program for Endoscopic Technicians in response to workforce needs requested by Texas Medical Center member institutions.
- Pharmacy, Student Success and Innovation
Implement an evening/weekend cohort of 18 new students in an effort to grow the program and increase student enrollment. This is in response to creating instructional pathways and accessibility for potential students who cannot attend college during the day.

Coleman College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	87	\$ 6,563	87	\$ 7,265	81	\$ 6,821	81	\$ 6,905	-	\$ 84	1%
Dean (Instruction)	2	220	2	213	2	217	2	222	-	5	2%
Other Professional	10	494	10	508	10	545	9	510	(1)	(35)	-6%
Secretarial and Clerical Staff	15	588	15	617	15	631	15	643	-	12	2%
Total Direct Instruction	114	\$ 7,865	114	\$ 8,603	108	\$ 8,214	107	\$ 8,280	(1)	\$ 66	1%
Advisor	7	\$ 345	7	\$ 350	7	\$ 368	7	\$ 369	-	\$ 1	0%
Counselors	1	60	1	62	1	64	1	65	-	1	2%
Dean (Student Services)	1	94	1	96	1	105	1	107	-	2	2%
Other Professional	6	329	9	517	9	515	8	435	(1)	(80)	-16%
Secretarial and Clerical Staff	6	229	6	242	5	196	5	206	-	10	5%
Technical Support	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	21	\$ 1,057	24	\$ 1,267	23	\$ 1,248	22	\$ 1,182	(1)	\$ (66)	-5%
Executive Management	1	\$ 212	1	\$ 216	1	\$ 220	1	\$ 224	-	\$ 4	2%
Mid Management (E10, E20, E30)	1	115	1	117	1	120	1	122	-	2	2%
Secretarial and Clerical Staff	1	46	1	49	1	51	1	52	-	1	2%
Total Management	3	\$ 373	3	\$ 382	3	\$ 391	3	\$ 398	-	\$ 7	2%
Maintenance & Custodial	1	\$ 30	3	\$ 89	3	\$ 91	3	\$ 93	-	\$ 2	2%
Other Professional	3	152	3	149	3	155	3	158	-	3	2%
Secretarial and Clerical Staff	6	245	7	282	7	280	7	285	-	5	2%
Total Other Personnel	10	\$ 427	13	\$ 521	13	\$ 525	13	\$ 536	-	\$ 11	2%
Total	148	\$ 9,722	154	\$ 10,772	147	\$ 10,378	145	\$ 10,396	(2)	\$ 18	0%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Coleman College

Unrestricted Budget FY 2019 vs FY 2020

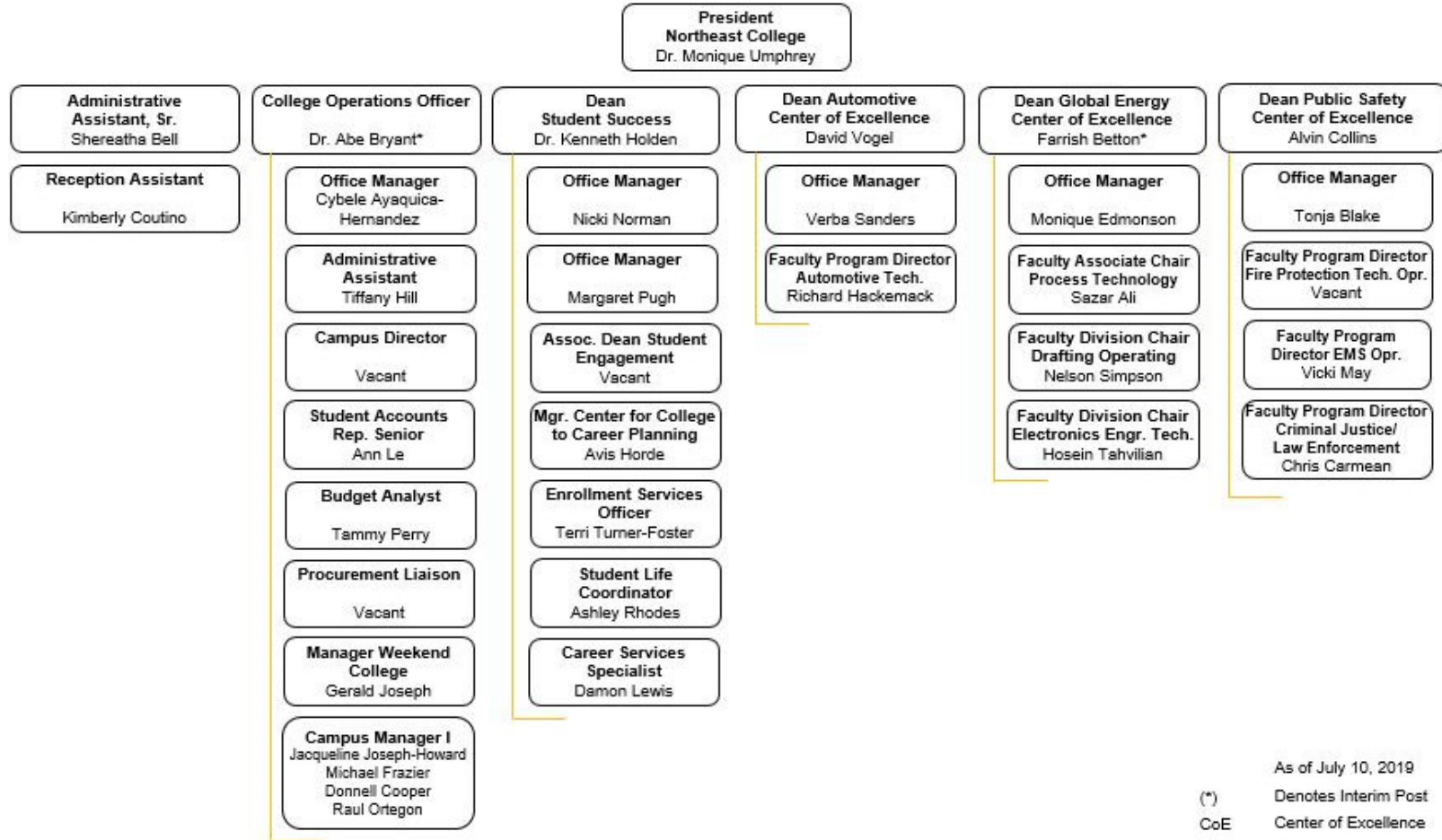
(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	17 \$ 992	17 \$ 1,023		
	CSUP	22 1,227	21 1,130		Reduce 1, Manager Career Planning.
	DWFI	10 927	10 944		
	EHSC	98 10,953	97 10,915		Reduce 1, Senior Lab Assistant.
Salaries Total		147 \$ 14,099	145 \$ 14,012		
Employee Benefits		\$ 1,972	\$ 1,934		Allocation based on FT salaries.
Supplies & General		209	198		Office supplies.
Travel		165	138		Allocation of FPD funds based on # of faculty (\$62K).
Marketing Costs		-	-		
Rentals & Leases		485	3		End of McGovern Lease.
Insurance/Risk Mgmt		365	346		Allocation based on sq. ft.
Contracted Services		959	1,017		Allocation based on sq. ft. for Facilities (\$786K). Allocation based on # of students for IT (\$42K) and SS (\$21K). Plus, accreditation fees and TMC parking/commons fee.
Utilities		660	665		Allocation based on sq. ft.
Other Departmental Expenses		71	66		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		637	645		Allocation based on # of students for IT (\$149K).
Maintenance and Repair		318	253		Equipment maintenance, materials and supplies.
Contingency/Initiatives		-	50		Replenished by moving funds from other line items.
Capital Outlay		100	31		
Transfers/Debt		1,956	1,991		Allocation based on sq. ft.
Other Costs Total		\$ 7,897	\$ 7,337		
Total		147 \$ 21,996	145 \$ 21,349		

	AY 2019	AY 2020	Comments
	(Actual)	(Forecast)	
Unduplicated Enrollment	4,013	4,013	HCC is predicting the same enrollment for AY 2020, as AY 2019.
Number of Locations/Buildings	2/3	2/3	Excludes a warehouse.

See slide 176, table 1, for legend

Northeast College Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

Northeast College Center of Excellence – Automotive Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Autobody Repair	52	42	42	42	5	3	6	7	\$ 18.33	10.0%	414		
Automotive Mechanics	394	387	387	387	30	39	48	52	\$ 19.49	9.0%	1,635		
Diesel Mechanics	46	41	41	41	9	8	10	12	\$ 23.60	7.0%	818		
Total	492	470	470	470	44	50	64	71				28	\$ 2,073,544

Center of Excellence – Global Energy

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Electronic Engineering Tech	274	187	200	210	41	30	41	45	\$ 33.14	2.0%	345		
Instrumentation Technology	50	59	60	61		12	14	16	\$ 33.14	2.0%	345		
Petroleum Engineering Tech	321	185	185	190	137	44	44	49	\$ 40.19	3.0%	270		
Process Technology	551	493	518	525	88	106	106	130	\$ 33.53	-1.0%	406		
Total	1,196	924	963	986	266	192	205	240				12	\$ 824,557

Northeast College

Center of Excellence – Public Safety

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Criminal Justice, Law Enforcement	492	420	440	462	61	80	82	86	\$ 31.50	8.0%	1,405		
Emergency Medical Technician	351	296	300	305	64	69	64	66	\$ 16.50	15.0%	186		
Fire Protection Technology	143	123	127	127	90	59	60	63	\$ 24.18	8.4%	293		
Fire Science/Firefighting	48	49	53	56	7	4	5	6	\$ 24.18	8.4%	293		
Total	1,034	888	920	950	222	212	211	221				21	\$ 1,644,205

Northeast College

Focus for FY 2020 and Budget Drivers

- Intentional focus on improving the student experience with an emphasis on hospitality.
- Increase community engagement to foster more awareness of Houston Community College programs with non-traditional students
- Seek to remove engagement barriers and increase the integration of student needs as the primary passion for all college employees
- Collaborate with internal and external partners to grow continuing education and dual-credit programs

Northeast College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	60	\$ 4,103	62	\$ 4,572	61	\$ 4,457	61	\$ 4,542	-	\$ 85	2%
Dean (Instruction)	2	205	3	296	3	302	3	279	-	(23)	-8%
Other Professional	5	313	4	231	5	286	5	297	-	11	4%
Secretarial and Clerical Staff	8	360	9	426	10	491	10	501	-	10	2%
Total Direct Instruction	75	\$ 4,981	78	\$ 5,525	79	\$ 5,536	79	\$ 5,619	-	\$ 83	1%
Advisor	13	\$ 619	14	\$ 689	14	\$ 704	14	\$ 709	-	\$ 5	1%
Counselors	4	262	3	199	3	206	3	210	-	4	2%
Dean (Student Services)	2	190	2	196	2	201	2	199	-	(2)	-1%
Other Professional	11	509	12	615	13	667	13	683	-	16	2%
Secretarial and Clerical Staff	11	427	10	417	10	431	10	430	-	(1)	0%
Total Direct Student Support	41	\$ 2,007	41	\$ 2,115	42	\$ 2,208	42	\$ 2,231	-	\$ 23	1%
Executive Management	1	\$ 212	1	\$ 216	1	\$ 124	1	\$ 224	-	\$ 100	81%
Mid Management (E10, E20, E30)	1	95	1	98	1	117	1	104	-	(13)	-11%
Secretarial and Clerical Staff	1	51	1	54	1	55	-	-	(1)	(55)	-100%
Total Management	3	\$ 358	3	\$ 368	3	\$ 297	2	\$ 328	(1)	\$ 31	10%
Maintenance & Custodial	2	\$ 56	3	\$ 83	3	\$ 89	3	\$ 90	-	\$ 1	1%
Other Professional	9	567	12	773	9	613	8	557	(1)	(56)	-9%
Secretarial and Clerical Staff	20	813	22	923	21	887	21	912	-	25	3%
Total Other Personnel	31	\$ 1,436	37	\$ 1,780	33	\$ 1,589	32	\$ 1,559	(1)	\$ (30)	-2%
Total	150	\$ 8,780	159	\$ 9,788	157	\$ 9,631	155	\$ 9,737	(2)	\$ 106	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Northeast College

Unrestricted Budget FY 2019 vs FY 2020

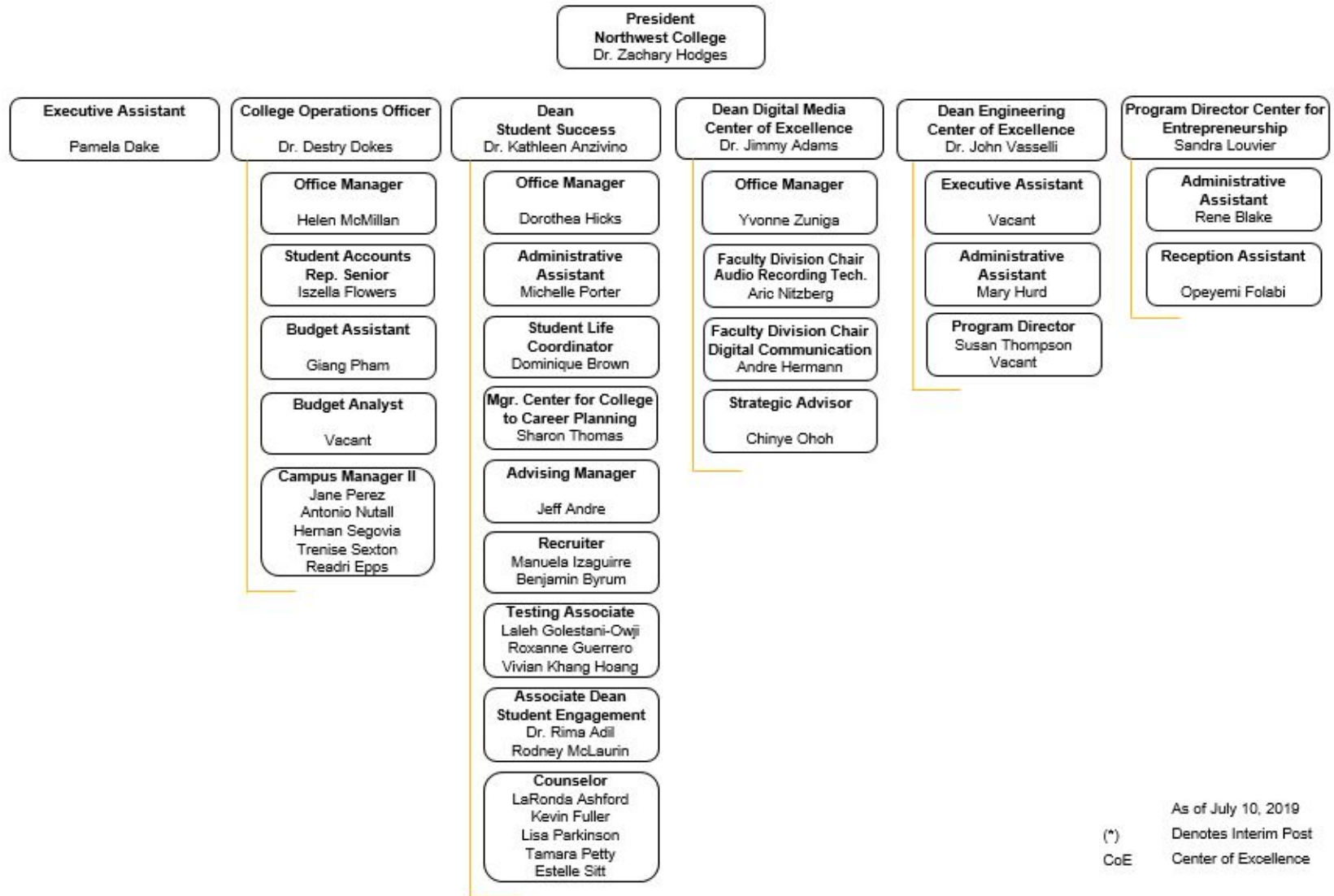
(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	36 \$ 2,337	34 \$ 2,279	Reduce, 1 Executive Assistant, 1 Procurement Liaison, 1 Administrative Assistant, Add 1 Reception Assistant.	
	CSUP	43 2,212	43 2,285		
	DWFI	21 1,895	21 1,855		
	EAUT	18 1,489	18 1,524		
	EGLB	15 1,648	15 1,544		
	EPBS	24 2,457	24 2,494		
Salaries Total		157 \$ 12,038	155 \$ 11,981		
Employee Benefits		\$ 1,655	\$ 1,613	Allocation based on FT salaries.	
Supplies & General		243	198	Office supplies.	
Travel		101	97	Allocation of FPD funds based on # of faculty (\$46K).	
Marketing Costs		14	14		
Rentals & Leases		999	90	Pinemont lease ended and funding moved to SW campus to cover the Gulfton renovation.	
Insurance/Risk Mgmt		768	698	Allocation based on sq. ft.	
Contracted Services		2,048	2,021	Automotive and cleaning supplies. Allocation based on sq. ft. for Facilities (\$1.6M); based on # of students for IT (\$207K) and SS (\$104K).	
Utilities		1,416	1,342	Allocation based on sq. ft.	
Other Departmental Expenses		79	53	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		1,295	1,130	Allocation based on # of students for IT (\$727K).	
Maintenance and Repair		265	196	Equipment maintenance, materials and supplies.	
Contingency/Initiatives		-	53	Funded at previous level in anticipation of new president's arrival.	
Capital Outlay		181	184	Computer & audio visual equipment, facility equipment and installation costs.	
Transfers/Debt		4,197	4,014	Allocation based on sq. ft.	
Other Costs Total		\$ 13,261	\$ 11,703		
Total		157 \$ 25,299	155 \$ 23,684		

	AY 2019 (Actual)	AY 2020 (Forecast)	Comments
Unduplicated Enrollment	15,014	15,014	HCC is predicting the same enrollment for AY 2020, as AY 2019.
Number of Locations/Buildings	2/19	2/20	Excludes a parking structure.

See slide 176, table 1, for legend

Northwest College Organizational Chart



Northwest College Center of Excellence – Engineering

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
ASES/Core Complete	1,813	2,942	2,484	2,600	134	106	110	125					
Total	1,813	2,942	2,484	2,600	134	106	110	125				5	\$ 323,559

Center of Excellence – Media Arts & Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Audio & Recording Technology	444	404	383	n/a	38	49	n/a	n/a	\$ 18.08	8.3%	56		
Digital Communication	598	729	738	n/a	47	43	n/a	n/a	\$ 20.30	1.4%	171		
Filmmaking	257	331	331	n/a	28	30	n/a	n/a	\$ 20.53	0.7%	39		
Music Business	91	96	106	n/a	6	3	n/a	n/a	\$ 24.12	0.0%	5		
Total	1,390	1,560	1,558	n/a	119	125	n/a	n/a				26	\$ 1,834,778

Northwest College

Focus for FY 2020 and Budget Drivers

- Graduate and place students equipped with a 21st Century tool kit
- Strengthen K-12 partnerships to increase college going culture, matriculation rates, and overall student success
- Continue to expand Engineering course offerings across the District
- Expand Media Arts & Technology course offerings
- Establish a strong Continuing Education presence at Northwest
- Continue to focus on campus improvements, staff training, and COE support to increase enrollment, student satisfaction, and student success
- Achieve the Ultimate Student Experience consistently across all aspects of student and instructional services and campus operations at all locations

Northwest College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	30	\$ 1,897	30	\$ 2,045	31	\$ 2,119	31	\$ 2,158	-	\$ 39	2%
Dean (Instruction)	2	186	2	194	2	198	2	202	-	4	2%
Other Professional	1	41	1	47	1	49	1	50	-	1	2%
Secretarial and Clerical Staff	6	293	6	309	6	321	6	305	-	(16)	-5%
Total Direct Instruction	39	\$ 2,418	39	\$ 2,595	40	\$ 2,687	40	\$ 2,715	-	\$ 28	1%
Advisor	25	\$ 1,175	25	\$ 1,160	25	\$ 1,240	25	\$ 1,274	-	\$ 34	3%
Counselors	5	350	5	364	5	382	5	377	-	(5)	-1%
Dean (Student Services)	2	189	3	283	3	285	3	297	-	12	4%
Other Professional	16	801	18	958	18	994	18	1,006	-	12	1%
Secretarial and Clerical Staff	8	286	8	292	8	310	8	326	-	16	5%
Total Direct Student Support	56	\$ 2,801	59	\$ 3,056	59	\$ 3,211	59	\$ 3,280	-	\$ 69	2%
Executive Management	1	\$ 212	1	\$ 216	1	\$ 220	1	\$ 224	-	\$ 4	2%
Mid Management (E10, E20, E30)	1	90	1	99	1	108	1	103	-	(5)	-5%
Secretarial and Clerical Staff	1	66	1	70	1	72	1	74	-	2	3%
Total Management	3	\$ 368	3	\$ 385	3	\$ 401	3	\$ 401	-	\$ -	0%
Maintenance & Custodial	3	\$ 84	6	\$ 175	6	\$ 179	6	\$ 183	-	\$ 4	2%
Other Professional	8	428	9	508	8	484	8	491	-	7	1%
Secretarial and Clerical Staff	12	470	15	596	15	595	16	646	1	51	9%
Total Other Personnel	23	\$ 981	30	\$ 1,279	29	\$ 1,258	30	\$ 1,320	1	\$ 62	5%
Total	121	\$ 6,568	131	\$ 7,315	131	\$ 7,557	132	\$ 7,716	1	\$ 159	2%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Northwest College

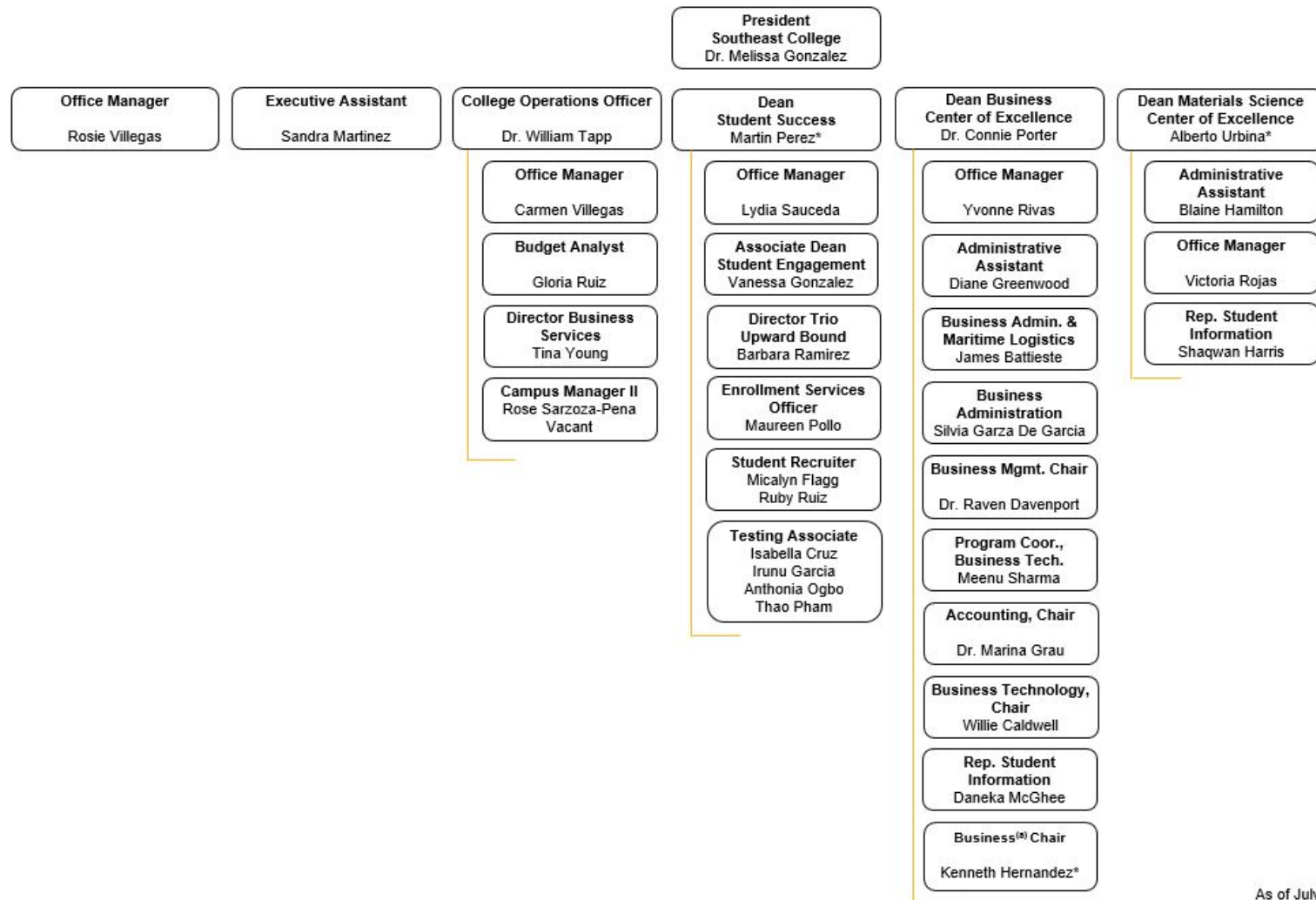
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	35 \$ 2,068	36 \$ 2,114	Add 1, Administrative Assistant.	
	CSUP	58 3,340	58 3,479		
	EENG	7 682	7 636		
	EMAT	31 2,991	31 3,080		
Salaries Total		131 \$ 9,081	132 \$ 9,309		
Employee Benefits		\$ 1,241	\$ 1,264	Allocation based on FT salaries.	
Supplies & General		257	262	Office supplies.	
Travel		122	101	Allocation of FPD funds based on # of faculty (\$25K).	
Marketing Costs		24	26	Annual advertising for the Film Making program. Promotional items.	
Rentals & Leases		47	42		
Insurance/Risk Mgmt		999	1,026	Allocation based on sq. ft.	
Contracted Services		2,711	3,066	Allocation based on sq. ft. for Facilities (\$2.3M); based on # of students for IT (\$378K) and SS (\$190K).	
Utilities		1,843	1,970	Allocation based on sq. ft.	
Other Departmental Expenses		70	133	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		1,407	1,451	AV equipment & supplies. Allocation based on # of students for IT (\$1.3M).	
Maintenance and Repair		84	35		
Contingency/Initiatives		200	149	The College uses this line item to fund unbudgeted facility and furniture expenses.	
Capital Outlay		143	65		
Transfers/Debt		5,465	5,894	Allocation based on sq. ft.	
Other Costs Total		\$ 14,613	\$ 15,484		
Total		131 \$ 23,694	132 \$ 24,793		
	AY 2019 (Actual)	AY 2020 (Forecast)	Comments		
Unduplicated Enrollment	30,325	30,325	HCC is predicting the same enrollment for AY 2020, as AY 2019.		
Number of Locations/Buildings	4/10	4/10			

See slide 176, table 1, for legend

Southeast College Organizational Chart



a) Finance/Banking, International Business, Legal Assistant, Logistics, Marketing, Real Estate, Translation and Interpretation

As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

Southeast College Center of Excellence – Business

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
AA Business	3,667	7,011	7,011	7,011	157	331	331	331	\$ 30.72	6.0%	3,275		
Accounting	1,216	1,190	1,190	1,190	119	102	102	102	\$ 20.73	5.0%	4,114		
Business Management	1,642	1,613	1,613	1,613	187	211	211	211	\$ 30.72	6.0%	3,275		
Business Technology	665	688	688	688	100	96	96	96	\$ 30.72	6.0%	3,275		
Finance / Banking	125	102	102	102	16	8	8	8	\$ 17.37	0.0%	33		
International Business	86	108	108	108	42	41	41	41	\$ 19.70	6.0%	3,504		
Legal Assistant	351	264	264	264	48	80	80	80	\$ 30.37	12.0%	820		
Marketing	191	167	167	167	30	39	39	39	\$ 19.70	6.0%	3,504		
Real Estate	532	516	516	500	53	36	36	25	\$ 27.99	5.0%	1,176		
Logistics and Global Supply Chain Management - AAS	297	333	293	299	33	44	37	35	\$29.90-57.52	6.0%	1,322		
Logistics and Global Supply Chain Management General - C1	247	170	163	166	45	48	48	50	\$ 22.51	3.0%	162		
Logistics and Global Supply Chain Management Specialist - C1	35	41	84	86	6	16	13	15	\$13.95-22.51	3.0%	7,373		
Total	9,054	12,203	12,199	12,194	836	1,052	1,042	1,033				54	\$ 4,398,100

Center of Excellence – Material Science

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Corrosion Technology	96	117	97	101	7	19	16	23	\$ 31.39	3.0%	190		
Welding	499	495	544	562	102	128	59	256	\$ 24.51	1.0%	1,959		
Total	595	612	641	663	109	147	75	279				10	\$ 616,339

Southeast College

Focus for FY 2020 and Budget Drivers

- Develop enrollment strategies
- Expand and develop COE programs
- Continue to develop “Take One and Done” certificate strategy
- Increase retention
- Participate in community events and increase community outreach activities
- Market programs and courses
- Initiate and develop an Honors Program at the Southeast College
- Construct and furnish an engineering lab to support the engineering program at the Felix Fraga Campus
- Initiate and develop the STEM Challenger Training Center at the Eastside Campus to provide STEM related training activities which support and augment current and future STEM programs.

Southeast College

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	64	\$ 4,479	64	\$ 5,066	64	\$ 5,034	64	\$ 4,991	-	\$ (43)	-1%
Dean (Instruction)	3	277	3	294	3	314	3	345	-	31	10%
Other Professional	3	184	3	207	3	212	3	216	-	4	2%
Secretarial and Clerical Staff	15	640	15	628	14	609	14	620	-	11	2%
Total Direct Instruction	85	\$ 5,579	85	\$ 6,197	84	\$ 6,167	84	\$ 6,172	-	\$ 5	0%
Direct Student Support	13	\$ 641	13	\$ 662	13	\$ 676	13	\$ 637	-	\$ (39)	-6%
Advisor	13	641	13	662	13	676	13	637	-	(39)	-6%
Counselors	3	205	3	213	3	221	3	226	-	5	2%
Dean (Student Services)	2	204	2	206	2	209	2	194	-	(15)	-7%
Other Professional	12	690	12	607	11	533	11	552	-	19	4%
Secretarial and Clerical Staff	7	290	7	304	7	315	7	321	-	6	2%
Total Direct Student Support	37	\$ 2,030	37	\$ 1,992	36	\$ 1,954	36	\$ 1,930	-	\$ (24)	-1%
Management	1	\$ 212	1	\$ 216	1	\$ 200	1	\$ 224	-	\$ 24	12%
Executive Management	1	212	1	216	1	200	1	224	-	24	12%
Mid Management (E10, E20, E30)	1	90	1	99	1	101	1	103	-	2	2%
Secretarial and Clerical Staff	1	53	1	56	1	58	1	59	-	1	2%
Total Management	3	\$ 355	3	\$ 371	3	\$ 359	3	\$ 386	-	\$ 27	8%
Other Personnel	5	\$ 136	5	\$ 139	4	\$ 122	4	\$ 118	-	\$ (4)	-3%
Maintenance & Custodial	5	136	5	139	4	122	4	118	-	(4)	-3%
Other Professional	9	492	10	594	6	367	6	397	-	30	8%
Secretarial and Clerical Staff	15	591	15	620	14	581	14	603	-	22	4%
Total Other Personnel	29	\$ 1,219	30	\$ 1,354	24	\$ 1,070	24	\$ 1,118	-	\$ 48	4%
Total	154	\$ 9,182	155	\$ 9,913	147	\$ 9,551	147	\$ 9,606	-	\$ 55	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Southeast College

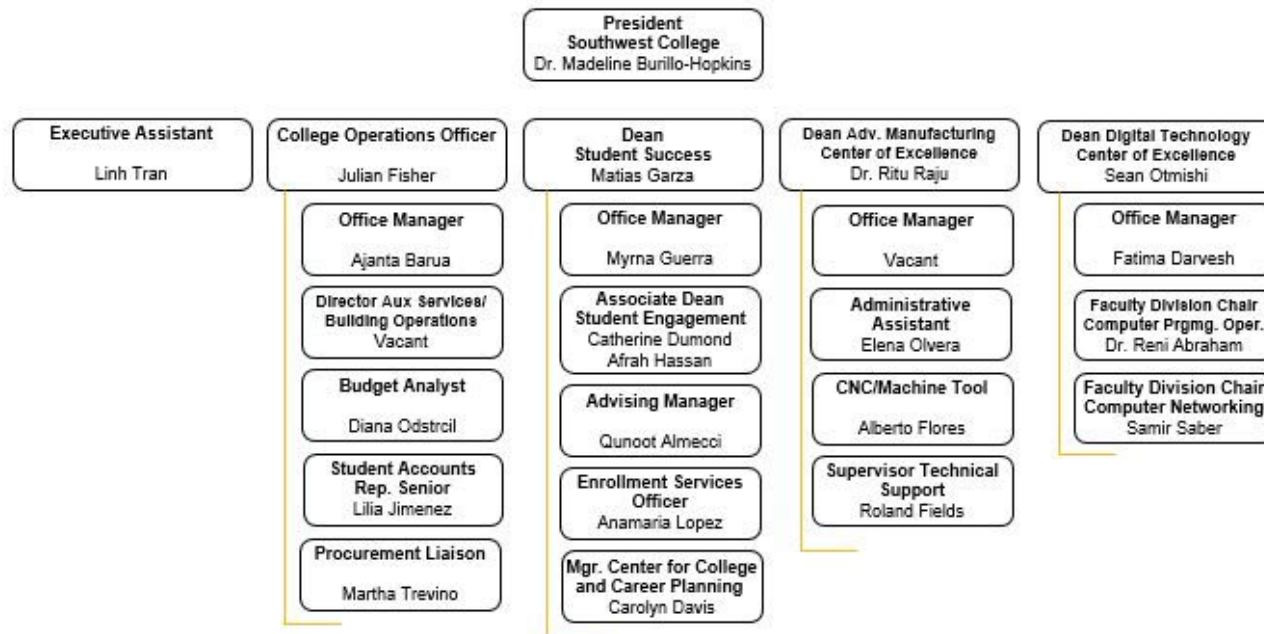
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	27 \$ 1,585	27 \$ 1,623		
	CSUP	37 2,018	37 2,017		
	DWFI	5 449	5 480		
	EBUS	60 6,666	60 6,700		
	ELOG	6 499	6 499		
	EMSC	12 1,030	12 1,053		
Salaries Total		147 \$ 12,247	147 \$ 12,372		
Employee Benefits		\$ 1,622	\$ 1,610		Allocation based on FT salaries.
Supplies & General		235	208		Office supplies.
Travel		86	84		Allocation of FPD funds based on # of faculty (\$10K).
Marketing Costs		149	118		Marketing and promotional items for the COE programs.
Rentals & Leases		38	38		Xerox lease.
Insurance/Risk Mgmt		553	534		Allocation based on sq. ft.
Contracted Services		1,902	1,606		Allocation based on sq. ft. for Facilities (\$1.2M); based on # of students for IT (\$208K) and SS (\$104K). Challenger Project.
Utilities		1,020	1,028		Allocation based on sq. ft.
Other Departmental Expenses		61	56		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		903	879		Safety and computer equipment. Allocation based on # of students for IT (\$729K).
Maintenance and Repair		40	40		Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	50		
Capital Outlay		62	64		Computer equipment, facility equipment and installation costs.
Transfers/Debt		3,024	3,072		Allocation based on sq. ft.
Other Costs Total		\$ 9,745	\$ 9,387		
Total		147 \$ 21,992	147 \$ 21,759		
	AY 2019 (Actual)	AY 2020 (Forecast)	Comments		
Unduplicated Enrollment	15,586	15,586	HCC is predicting the same enrollment for AY 2020, as AY 2019.		
Number of Locations/Buildings	2/10	2/10			

See slide 176, table 1, for legend

Southwest College Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

Southwest College Center of Excellence – Advanced Manufacturing

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Machine Technology	95	86	77	87	16	10	6	20	\$ 22.74	5.0%	919		
Manufacturing Engineering	88	87	94	105	13	12	1	20	\$ 35.60	3.0%	1,326		
Total	183	173	171	192	29	22	7	40				6	\$ 374,221

Center of Excellence – Digital Information & Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Computer Programming	910	1,734	1,849	1,869	55	60	62	65	\$ 41.49	-4.0%	302		
Computer Systems Networking	739	788	828	840	94	109	119	126	\$ 35.97	7.0%	289		
Digital Gaming & Simulation	153	180	172	180	21	14	15	18	\$ 22.28	6.0%	471		
Geographic Information System	44	45	37	40	10	11	11	11	\$ 34.01	7.0%	40		
Total	1,846	2,747	2,886	2,929	180	194	207	220				33	\$ 2,428,688

Southwest College

Focus for FY 2020 and Budget Drivers

- Redesign and renovate student services facilities
- Provide Touchpoint Customer Service training for all staff
- Expand P-Soar initiatives and high school outreach
- Support IT accreditation opportunities for students
- Increase enrollment and retention in all COE's
- Increase auxiliary revenue by 5%
- Increase community engagement

Southwest College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	38	\$ 2,508	39	\$ 2,830	39	\$ 2,824	39	\$ 2,791	-	\$ (33)	-1%
Dean (Instruction)	2	187	2	203	2	177	2	198	-	21	12%
Other Professional	4	248	4	260	5	334	5	338	-	4	1%
Secretarial and Clerical Staff	6	255	6	263	7	314	7	324	-	10	3%
Total Direct Instruction	50	\$ 3,198	51	\$ 3,556	53	\$ 3,649	53	\$ 3,651	-	\$ 2	0%
Advisor	23	\$ 1,163	24	\$ 1,217	23	\$ 1,211	24	\$ 1,276	1	\$ 65	5%
Counselors	5	373	5	339	5	364	5	362	-	(2)	-1%
Dean (Student Services)	2	189	3	273	3	286	3	291	-	5	2%
Other Professional	11	552	12	613	12	603	12	615	-	12	2%
Secretarial and Clerical Staff	7	274	8	314	7	280	7	285	-	5	2%
Total Direct Student Support	48	\$ 2,551	52	\$ 2,754	50	\$ 2,744	51	\$ 2,829	1	\$ 85	3%
Executive Management	1	\$ 212	1	\$ 216	1	\$ 220	1	\$ 224	-	\$ 4	2%
Mid Management (E10, E20, E30)	2	206	2	212	1	108	1	110	-	2	2%
Secretarial and Clerical Staff	1	53	1	56	1	58	1	59	-	1	2%
Total Management	4	\$ 471	4	\$ 484	3	\$ 387	3	\$ 393	-	\$ 6	2%
Maintenance & Custodial	6	\$ 159	7	\$ 202	7	\$ 200	7	\$ 207	-	\$ 7	4%
Other Professional	13	690	15	777	15	814	15	798	-	(16)	-2%
Secretarial and Clerical Staff	17	643	22	831	22	861	22	879	-	18	2%
Total Other Personnel	36	\$ 1,492	44	\$ 1,809	44	\$ 1,875	44	\$ 1,884	-	\$ 9	0%
Total	138	\$ 7,712	151	\$ 8,604	150	\$ 8,654	151	\$ 8,757	1	\$ 103	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Southwest College

Unrestricted Budget FY 2019 vs FY 2020

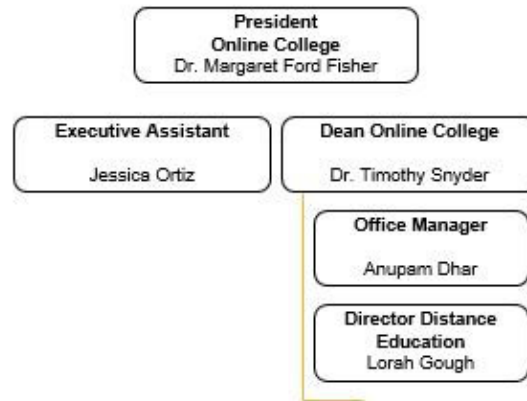
(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	47 \$ 2,572	47 \$ 2,567		
	CSUP	51 3,153	52 3,221		Add 1, Advisor.
	DWFI	5 539	5 452		
	EDIT	37 3,917	37 4,033		
	EMNF	10 759	10 784		
Salaries Total		150 \$ 10,940	151 \$ 11,057		
Employee Benefits		\$ 1,462	\$ 1,470		Allocation based on FT salaries.
Supplies & General		272	208		Office supplies.
Travel		95	79		Allocation of FPD funds based on # of faculty (\$30K).
Marketing Costs		3	2		Program advertisement.
Rentals & Leases		42	40		Xerox lease.
Insurance/Risk Mgmt		838	793		Allocation based on sq. ft.
Contracted Services		2,368	2,410		Allocation based on sq. ft. for Facilities (\$1.8M); based on # of students for IT (\$382K) and SS (\$191K).
Utilities		1,545	1,522		Allocation based on sq. ft.
Other Departmental Expenses		62	56		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,431	1,457		Hands-on labs at the WL campus to train students on SAP modules (\$1.3M).
Maintenance and Repair		16	514		Gulfton campus renovation.
Contingency/Initiatives		39	45		Presidents contingency increase was transferred from PT salaries and will be used for new small initiatives/sponsorships/community events.
Capital Outlay		25	8		Computer and AV equipment, facility equipment and installation costs.
Transfers/Debt		4,582	4,554		Allocation based on sq. ft.
Other Costs Total		\$ 12,780	\$ 13,158		
Total		150 \$ 23,720	151 \$ 24,215		

	AY 2019 (Actual)	AY 2020 (Forecast)	Comments
Unduplicated Enrollment	29,632	29,632	HCC is predicting the same enrollment for AY 2020, as AY 2019.
Number of Locations/Buildings	5/8	5/8	Excludes parking structure and former Conn's building.

See slide 176, table 1, for legend

Online College Organizational Chart



As of July 10, 2019
(* Denotes Interim Post
CoE Center of Excellence

About Online College

Department Name: Online College

Key Activities:

Student Success: Key activities include the following: Online Student Advising Services; Online Student Counseling; Online Tutoring Services; Call Center Support Services; Student Orientation; Accessibility and Usability of Online Courses

Organizational Stewardship: Key activities include the following: Program Support Services; Comprehensive Online Course Offerings; Online Program Development Efforts; Recruitment/Outreach; Internal and External Marketing Campaigns

Performance Excellence: Key activities include the following: Accreditation and Regulatory Compliance; Quality Assurance in partnership with Instructional Services; Analytics and Reporting; Online Academic Integrity and Rigor Committee; Online Curricular Assessment & Quality Committee

Innovation: Key activities include the following: Development of Online Curricula for University Pathways; Development of Online Curricula for Career Pathways; Data-driven Quality Improvement Strategies Mechanisms; Data-driven Student Support Mechanisms

FY 2020 Goals:

Note: All functions of the Online College are performed in collaboration with the shared services' teams of the Institution.

Student Success Goals Include the Following:

- Comprehensive revision of the existing Student Orientation Program that focuses on student preparedness and awareness of student success and support mechanisms
- Expand Student Support Services to include student advocacy and issue resolution mechanisms
- Utilize student performance metrics from the learning management system and faculty reports in conjunction with the "Case Load" advising model to provide proactive advising and intervention strategies
- Foster initiatives that ensure the accessibility and usability of HCC Online's course offerings

Organizational Stewardship Goals Include the Following:

- Comprehensive revision of Program Support Services to ensure online offerings meet the growing demand of the student population
- Develop outreach and marketing plans that address current and potential online student populations and strengthen the HCC brand
- Create an HCC Online Recruitment unit to market and promote HCC Online offerings

- Market to new populations via the new “Credential Up Houston” Television Program
- Partner with Instructional Programs to create a Media Literacy Initiative that focuses on 21st Century Literacy Skillsets

Performance Excellence Goals Include the Following:

- Collaborate with institutional and academic leaders and faculty through the Online Academic Integrity & Rigor Committee to define standards, metrics, and policies relating to the academic integrity and rigor of HCC Online’s curricula; Collaborate with faculty through the Online Curricular Assessment & Quality Committee to define standards, metrics, and policies relating to the review, assessment, and quality of HCC Online’s curricula
- Implement the HCC Online Quality Assurance plan that advocates for students and regularly assesses online offerings for quality and compliance with federal, state, accreditation, and institutional standards in collaboration with the Instructional Services Division
- Transition Online Student Proctoring of online course exams to the HCC authorized testing centers
- Collect and analyze data to provide actionable reporting to institutional stakeholders regarding HCC Online’s curricular offerings as well as student and faculty success

Innovation Goals Include the Following:

- HCC Online Associate Degree Programs
- HCC Online Course Offerings
- University Pathways Curricular Analysis & Planning
- Career Pathways Curricular Analysis & Planning

Online College

Focus for FY 2020 and Budget Drivers

- Comprehensive revision of the existing Student Orientation Program that focuses on student preparedness and awareness of student success and support mechanisms
- Expand Student Support Services to include student advocacy and issue resolution mechanisms
- Utilize student performance metrics from the learning management system and faculty reports in conjunction with the "Case Load" advising model to provide proactive advising and intervention strategies
- Foster initiatives that ensure the accessibility and usability of HCC Online's course offerings
- Develop outreach and marketing plans that address current and potential online student populations and strengthen the HCC brand
- Partner with instructional programs to create a Media Literacy Initiative that focuses on 21st Century Literacy Skillsets

Online College

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Dean (Instruction)	-	-	1	125	1	121	1	123	-	2	2%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	1	\$ 125	1	\$ 121	1	\$ 123	-	\$ 2	2%
Advisor	8	\$ 364	13	\$ 602	13	\$ 644	14	\$ 700	1	\$ 56	9%
Counselors	1	94	1	96	1	97	1	97	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	8	506	8	526	8	545	8	555	-	10	2%
Secretarial and Clerical Staff	6	254	6	263	6	261	6	266	-	5	2%
Technical Support	1	44	1	46	1	48	1	49	-	1	2%
Total Direct Student Support	24	\$ 1,262	29	\$ 1,533	29	\$ 1,594	30	\$ 1,667	1	\$ 73	5%
Executive Management	-	\$ -	-	\$ -	1	\$ 220	1	\$ 224	-	\$ 4	2%
Mid Management (E10, E20, E30)	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	1	56	1	57	-	1	2%
Total Management	-	\$ -	-	\$ -	2	\$ 276	2	\$ 281	-	\$ 5	2%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Technical Support	-	-	-	-	-	-	-	-	-	-	0%
Total Other Personnel	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Total	24	\$ 1,262	30	\$ 1,658	32	\$ 1,991	33	\$ 2,071	1	\$ 80	4%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Online College

Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

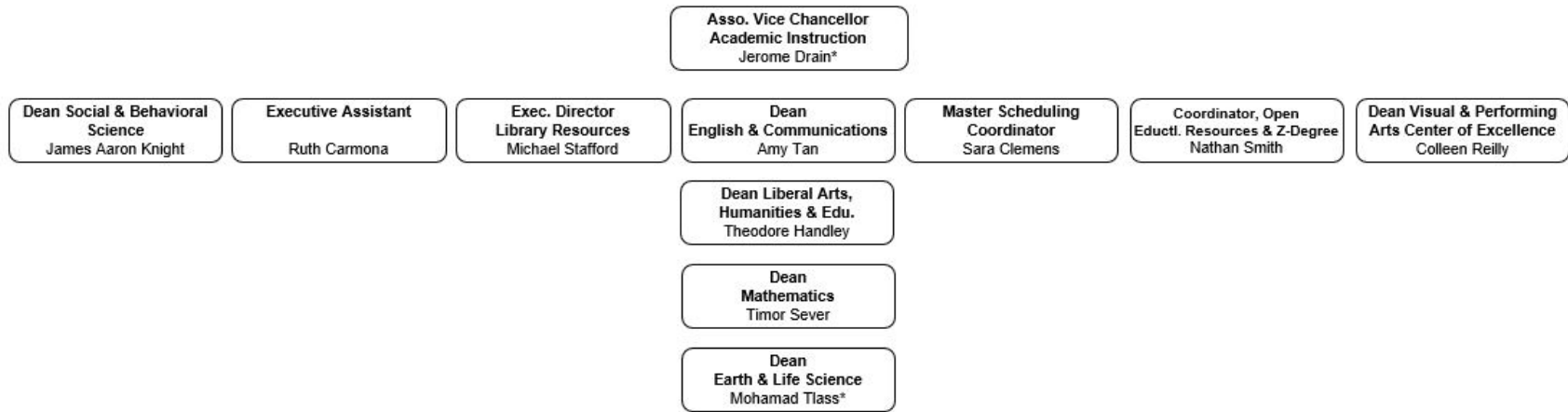
Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	2 \$ 278	2 \$ 302		
	CSUP	29 1,811	30 2,034		Add 1, Advisor Pathways and Case Management.
	EONL	1 155	1 118		
Salaries Total		32 \$ 2,244	33 \$ 2,454		
Employee Benefits		\$ 324	\$ 365		Allocation based on FT salaries.
Supplies & General		52	68		Office supplies.
Travel		19	19		
Rentals & Leases		4	4		
Contracted Services		723	745		Cover National and State SARA membership fees. Allocation based on # of students for IT (\$488K) and SS (\$245K).
Other Departmental Expenses		31	39		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,593	1,716		Allocation based on # of students for IT (\$1.7M).
Contingency/Initiatives		50	29		
Capital Outlay		-	1		Computer equipment.
Other Costs Total		\$ 2,796	\$ 2,986		
Total		32 \$ 5,040	33 \$ 5,440		

	AY 2019 (Actual)	AY 2020 (Forecast)	Comments
Unduplicated Enrollment	40,306	40,306	HCC is predicting the same enrollment for AY 2020, as AY 2019.
Number of Locations/Buildings	1/1	1/1	Includes system building.

See slide 176, table 1, for legend

Instruction

Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

Instructional Divisions – Earth Life & Natural Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Associate in Science (general)	16,751	12,728	10,910	n/a	1,325	1,126	334	n/a					
Biology	1,610	7,639	11,800	12,000	49	104	800	1,300					
Chemistry	67	109	150	155	1	3	11	16					
Geology	22	30	40	45	-	1	3	4					
Horticulture	39	71	40	45	2	2	8	5	\$ 15.00	10.0%	2,000		
Physics	28	44	45	45	-	4	5	5					
Total	18,517	20,621	22,985	12,290	1,377	1,240	1,161	1,330				109	\$ 8,132,202

Instructional Divisions – English and Communication

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Communication	170	503	525	550	1	1	3	5	\$ 23.81	6.7%	160		
English	80	115	120	130	3	4	5	6					
Interpreting/Transliterating	149	164	180	216	8	9	10	20	\$ 23.38	14.0%	281		
Total	399	782	825	896	12	14	18	31				93	\$ 6,925,196

Instruction

Instructional Divisions – Liberal Arts, Humanities & Education

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Associate in Arts (general)	38,060	27,925	13,421	n/a	3,134	2,701	777	n/a					
Spanish	33	64	66	n/a	1	3	4	n/a					
Humanities	14	19	64	n/a	1	1	1	n/a					
Teacher Education	629	1,313	1,298	n/a	17	18	16	n/a					
History	-	-	28	n/a	-	-	-	n/a					
Child Development	334	403	393	n/a	21	59	17	n/a					
Total	39,070	29,724	15,270	n/a	3,174	2,782	815	n/a				64	\$ 5,037,439

Instructional Divisions – Mathematics

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Mathematics - AAS	52	105	100	110	1	5	5	5					
Total	52	105	100	110	1	5	5	5				47	\$ 3,822,835

Instructional Divisions – Social & Behavioral Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Anthropology - AA	51	246	303	325	-	1	2	5					
Government - AA	97	507	476	500	-	-	2	8					
Psychology - AS	-	2	414	420	-	-	20	40					
Total	148	755	1,193	1,245	-	1	24	53				85	\$ 6,637,236

Instructional Divisions - Visual & Performing Arts

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	FY 2017	FY 2018	FY 2019 Projection	FY 2020 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Art	65	345	441	441	6	6	10	20	\$ 16.20	6.0%	237		
Drama	17	50	68	75		1	3	6	\$ 27.18	4.0%	173		
Music	120	146	156	155	3	5	5	10	\$ 25.53	9.0%	557		
Dance	-	-	10	15	-	-	-	2	\$ 21.65	8.0%	59		
Total	202	541	675	686	9	12	18	38				46	\$ 3,350,890

Instruction

Focus for FY 2020 and Budget Drivers

- Improve the master scheduling process to incorporate more stakeholders and achieve additional effectiveness in class size
- Increase utilization of faculty development funds
- Implement and fund HB 2223 Co-Requisite Remediation successfully
- Continue to utilize faculty resources effectively
- Expand Apprenticeship programs and partnerships in Manufacturing, Transportation, and Construction

Instruction

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	570	\$ 39,647	585	\$ 44,444	584	\$ 44,206	578	\$ 44,113	(6)	\$ (93)	0%
Dean (Instruction)	8	898	8	919	8	937	8	955	-	18	2%
Librarian	39	2,606	40	3,238	39	3,183	39	3,244	-	61	2%
Librarian (Secretarial and Clerical Staff)	22	798	22	825	22	850	22	824	-	(26)	-3%
Other Professional	51	2,879	50	2,840	51	3,083	49	2,965	(2)	(118)	-4%
Secretarial and Clerical Staff	66	2,937	64	2,918	66	3,109	63	2,996	(3)	(113)	-4%
Total Direct Instruction	756	\$ 49,765	769	\$ 55,184	770	\$ 55,368	759	\$ 55,097	(11)	\$ (271)	0%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Mid Management (E10, E20, E30)	3	394	4	502	4	512	4	522	-	10	2%
Secretarial and Clerical Staff	3	166	3	174	3	178	3	169	-	(9)	-5%
Total Management	6	\$ 560	7	\$ 676	7	\$ 690	7	\$ 691	-	\$ 1	0%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	12	692	12	698	14	842	14	882	-	40	5%
Secretarial and Clerical Staff	7	270	7	287	7	302	7	308	-	6	2%
Total Other Personnel	19	\$ 962	19	\$ 985	21	\$ 1,144	21	\$ 1,190	-	\$ 46	4%
Total	781	\$ 51,287	795	\$ 56,845	798	\$ 57,203	787	\$ 56,978	(11)	\$ (225)	0%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Instruction

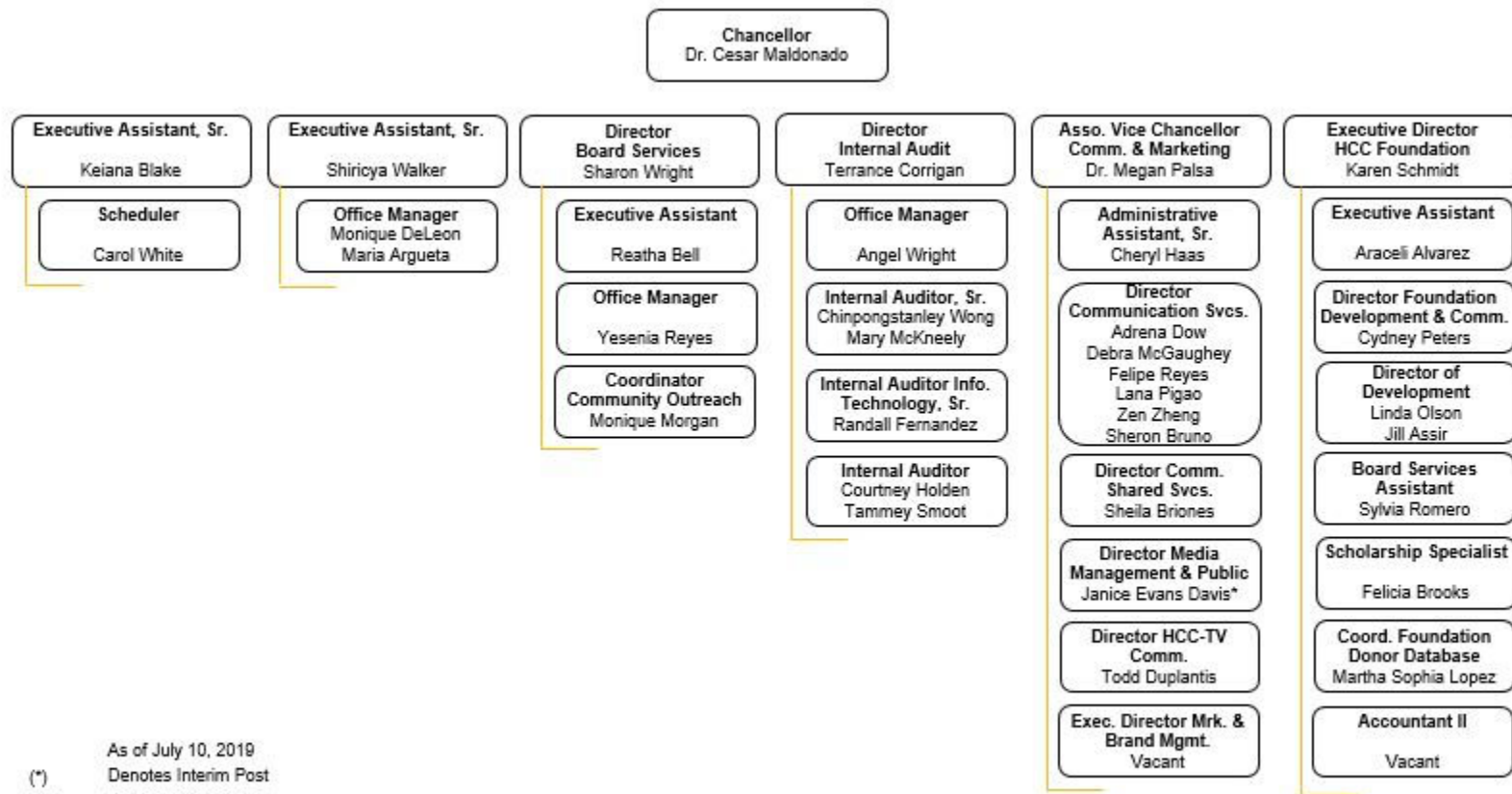
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	DCRD	116 \$ 14,107	116 \$ 11,927		
	DE&C	99 8,816	99 8,890		
	DENS	128 12,814	126 12,566		Reduce 2, 1 Chemistry Faculty, 1 Biology Administrative Assistant.
	DISV	66 5,079	66 4,965		
	DLAH	73 7,309	72 7,291		Reduce 1, History-Director Honors College Faculty.
	DMAT	53 5,501	52 5,284		Reduce 1, Mathematics Faculty.
	DP16	17 967	17 982		
	DSBS	94 9,633	93 9,454		Reduce 1, Sociology Faculty.
	DWFI	91 6,939	86 8,392		Reduce 6, 1 Program Director, 1 Coordinator Division of Extended Learning, 1 Director Continuing Education, 2 Student Records Specialist, 1 Faculty Business Technician; Add 1 Coordinator Operations.
	EVPA	61 5,317	60 5,287		Reduce 1, Dance Faculty.
Salaries Total	798 \$ 76,482	787 \$ 75,038			
Employee Benefits	\$ 9,683	\$ 9,459		Allocation based on FT salaries.	
Supplies & General	615	554		Office supplies.	
Travel	820	823		Allocation of FPD funds based on # of faculty (\$549K).	
Marketing Costs	223	208		Marketing & promotional items for COE programs.	
Rentals & Leases	23	19		Miscellaneous rentals.	
Insurance/Risk Mgmt	2				
Contracted Services	1,466	1,369		Payments to ISDs for Dual Credit instruction. Assessment fees for Houston Academy of Medicine.	
Other Departmental Expenses	159	169		Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials	1,150	1,111		Library eBooks & Oracle PeopleSoft Student Admin/Campus Solutions software license.	
Maintenance and Repair	32	22		Equipment maintenance, materials and supplies.	
Capital Outlay	349	268		Computer equipment, book purchases and subscriptions.	
Other Costs Total	\$ 14,522	\$ 14,002			
Total	798 \$ 91,004	787 \$ 89,040			

See slide 176, table 1, for legend

Chancellor Organizational Chart



About Chancellor

Department Name: Chancellor

Key Activities: Development of our new strategic plan, Houston Promise and Houston Connect; increase networking opportunities; improve and streamline business transactions and processes; continue integration of shared services across the district; continuous assessment and improvement in organizational design.

FY 2020 Goals: Continuously assess organizational structure and alignment.

Department Name: Audit

Key Activities: Systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes; periodic internal and external quality assessments; and ongoing internal monitoring. All of these activities are part of a quality assurance and improvement program designed to help the internal auditing activity add value.

FY 2020 Goals: Implementing the internal audit management system software (TeamMate); and collaborating with Risk Management and other control monitoring functions within HCC to further refine the Enterprise Risk Management (ERM) Assessment Program.

Department Name: Board Services

Key Activities: Provide support to the Board of Trustees and Chancellor relating to institutional governance.

FY 2020 Goals: Continue with records management initiative; identify community outreach opportunities for the Trustees; streamline meetings and preparation process; and enhance Trustee onboarding/orientation program.

About Chancellor

Department Name: Communications

Key Activities: Develop district-wide database of prospective students, alumni, community leads, content experts and student success stories; provide visual content for website, social media and HCC's marketing effort techniques such as geofencing, streaming-video services, text messaging, and mobile advertising; and create a customer service experience based approach to student enrollment and recruitment.

FY 2020 Goals: Create and implement marketing activities to increase enrollment and retention, improve brand identity to promote community awareness and enhance HCC's reputation in the service area and beyond. Evaluate the effectiveness of marketing activities through data-informed research methods through focus groups, surveys and digital media reports.

Department Name: Advancement/HCC Foundation

Key Activities: Fundraising from private sources to support HCC student success through scholarships and grants. Support for strategic HCC programs and initiatives. Improve service to HCC by aligning fundraising support with Colleges and Centers of Excellence to meet unmet funding needs which align with private donors' propensity to give.

FY 2020 Goals: Increase revenue and improve service to HCC.

Chancellor

Focus for FY 2020 and Budget Drivers

- Provide leadership for a robust environment that enhances both the student experience and student support structures – a decision support ecosystem for organizational learning
- Create and implement the structures that support greater reliance on shared services, combined planning, and integrated constructs - a culture of shared decision-making
- Build sustainability models, measures and practices
- Continue building a culture that champions collaboration, creativity and innovation
- Increase annual funds raised and provided to students from the HCC Foundation
- Advance systems thinking structures and create a picture of the activities that students, instructors, service areas and the institution as a whole undertake, which can be used to improve relevance, efficiency and effectiveness
- Build strong relationships with the community

Chancellor

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Proposed Budget	Count Change	Salary Change	Percent Change
Faculty	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	2	\$ 515	2	\$ 525	2	\$ 587	1	\$ 421	(1)	\$ (166)	-28%
Mid Management (E10, E20, E30)	5	583	5	621	4	548	4	535	-	(13)	-2%
Secretarial and Clerical Staff	3	170	3	178	3	195	3	\$ 199	-	4	2%
Total Management	10	\$ 1,267	10	\$ 1,324	9	\$ 1,329	8	\$ 1,155	(1)	\$ (174)	-13%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	57	3,788	57	3,928	56	3,945	56	4,055	-	110	3%
Secretarial and Clerical Staff	15	665	14	649	12	557	12	580	-	23	4%
Total Other Personnel	72	\$ 4,452	71	\$ 4,576	68	\$ 4,502	68	\$ 4,635	-	\$ 133	3%
Total	82	\$ 5,719	81	\$ 5,900	77	\$ 5,831	76	\$ 5,790	(1)	\$ (41)	-1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Chancellor

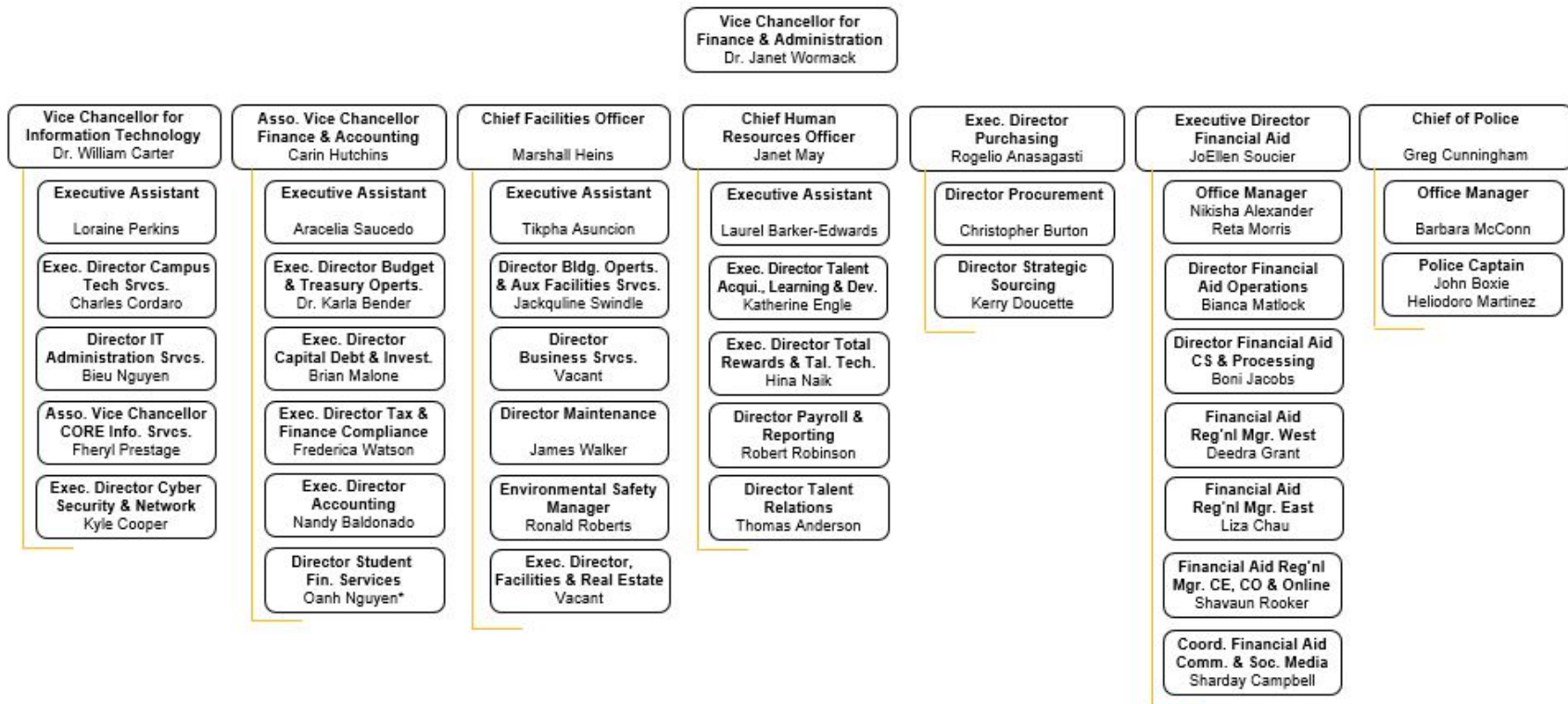
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SAUD	7 \$ 559	7 \$ 568		
	SBSV	4 286	4 281		
	SCOF	6 976	5 796		Reduce 1, Chief of Staff.
	SCOM	48 3,357	48 3,403		
	SFND	12 907	12 953		
Salaries Total		77 \$ 6,085	76 \$ 6,001		
Employee Benefits		\$ 991	\$ 1,002		Allocation based on FT salaries.
Supplies & General		580	550		Office supplies.
Travel		164	164		
Marketing Costs		301	292		
Rentals & Leases		103	95		Facility and equipment rental for events. Xerox lease.
Contracted Services		1,266	1,060		
Other Departmental Expenses		480	409		
Instructional and Other Materials		30	30		
Maintenance and Repair		26	25		Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	50		
Capital Outlay		63	62		Computer equipment and site licenses.
Other Costs Total		\$ 4,054	\$ 3,739		
Total		77 \$ 10,139	76 \$ 9,740		

See slide 176, table 2, for legend

Finance & Administration Organizational Chart



As of July 10, 2019

(*) Denotes Interim Post
CoE Center of Excellence

About Finance & Administration

Department Name: Facilities

Key Activities: Capital improvement projects (CIP) delivery; physical environment operations and maintenance; real estate management; FF&E asset protection, tracking and mail services; parking operations; safety.

FY 2020 Goals: Maximize utilization of HCC Facilities; improve efficiency of HCC Facilities; enhance System Safety Program; deliver CIP on budget and schedule CIP 2.0 projects; begin construction of new West Katy campus; complete System Energy Management project and report; and complete new System Construction Design and FF&E standards.

Department Name: Finance & Accounting

Key Activities: Financial, regulatory, managerial, CIP accounting and reporting; employee reimbursements and vendor payments; tax and compliance reporting; cash, investment and debt management; budgeting and forecasting.

FY 2020 Goals: Improve services related to the new travel and expense system and ensure employees have an excellent experience; improve timely payment to vendors; receive “clean” audit opinion with no findings; receive GFOA award for the CAFR; identify and implement new budgeting/forecasting models and programming; maximize savings and reduce debt through debt reduction strategies; improve student’s experience with financial services.

Department Name: Financial Aid

Key Activities: Processing, community outreach, financial coaching, communication and call center operations

FY 2020 Goals: Implement Eagle Promise Program and new, innovative financial aid system; reduce call drop rates; increase FAFSA filings; increase number of resources available to students for indirect costs through synergistic efforts with the HCC Foundation and other available sources

About Finance & Administration

Department Name: Information Technology

Key Activities: Enterprise business (ERP, data warehouse, hosted and on-premise systems) and 3rd party application management; project/change management; cyber security and network operations and compliance; campus technology services and support; related business, communications and contract management

FY 2020 Goals: Redesign IT service model to support institutional growth; enhance cyber-infrastructure to provide secure and sustainable access; invigorate the online experience to maintain a competitive edge; support campus and facility expansion; implement Service Now; and retrofit video surveillance/access control systems

Department Name: Police

Key Activities: Focus on Shared Services agreements with our partners, provide education and training related to emergency response and services, sustain a competent patrol function to provide response and deterrence, provide investigative services to support mission of safety and security for our community, and ensure compliance with federal and state laws

FY 2020 Goals: Strengthen College safeguarding with new badging system, enhance community outreach via shared service business model and more patrols and awareness programming; drill emergency plans; report standard metrics to measure performance; and improve parking enforcement tools and efforts

Department Name: Procurement Operations

Key Activities: Strategic Sourcing, Small Business Development, Procurement & Travel Card Administration, Supplier Management

FY 2020 Goals: Implement reduced procurement process/reduce cycle time; increase small business participation in procurement and contracting cycle; increase internal and external frequency and type of training provided; maximize value added contract opportunities

About Finance & Administration

Department Name: Talent Engagement

Key Activities: Recruitment, employee benefits, employee compensation, employee records, talent learning & development, talent relations, talent technology and payroll processing

FY 2020 Goals: Update Job Descriptions to reflect industry best practices; develop Career Pathways to Leadership (Succession Planning); increase opportunities for discussions and dialogue on equity and inclusion; conduct compensation review and design pay for performance plan; and strengthen employee engagement and talent acquisition through development and outreach opportunities

Finance & Administration

Focus for FY 2020 and Budget Drivers

- Strengthen student and employee facing customer service through partnerships and enhanced shared services agreements; and utilizing Service Now as a mechanism to support this effort
- Implement the Eagle Promise Program to support our students' educational goals, and help more students complete FAFSA's and receive financial aid
- Increase availability of retention scholarships to students
- Strengthen safeguarding programs and increase community engagement, patrols, and outreach of crime awareness and safety prevention
- Support increasing employee engagement and satisfaction through collaborative activities such as training, programs, and/or outreach
- Design a pay for performance plan and create compensation plans that align to market
- Strengthen employee career advancement through skills development, career pathways and succession planning for employee success
- Increase opportunities for cross cultural dialogue and discussions about equitable outcomes and inclusiveness in our mission
- Plan for and begin implementation of an information and communication technology plan (IT 4.0)
- Build sustainable budgets and strengthen financial analysis and planning
- Develop a five year financial plan based on the newly adopted HCC Strategic Plan
- Continue to reduce debt through refinancing or other debt reduction strategies
- Address any updates to the 2013 Capital Improvement Programs
- Begin construction of new West Katy campus utilizing new System Construction Design and FF&E standards
- Adopt facilities standardization models, and create efficiencies in systems, energy management, and physical capacity
- Plan for and address deferred maintenance program
- Increase small business participation in procurement and reduce procurement to contract cycle

Finance & Administration

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor (Financial Aid)	24	\$ 1,078	26	\$ 1,188	27	\$ 1,258	27	\$ 1,259	-	\$ 1	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	53	2,697	53	2,810	50	2,721	50	2,765	-	44	2%
Secretarial and Clerical Staff	38	1,461	36	1,414	35	1,421	33	1,368	(2)	(53)	-4%
Total Direct Student Support	115	\$ 5,236	115	\$ 5,411	112	\$ 5,400	110	\$ 5,392	(2)	\$ (8)	0%
Executive Management	4	\$ 816	4	\$ 765	4	\$ 848	4	\$ 861	-	\$ 13	2%
Mid Management (E10, E20, E30)	21	2,749	24	3,204	22	3,002	23	3,183	1	181	6%
Secretarial and Clerical Staff	6	369	6	363	6	369	5	308	(1)	(61)	-17%
Total Management	31	\$ 3,934	34	\$ 4,333	32	\$ 4,220	32	\$ 4,352	-	\$ 132	3%
Campus Security	129	\$ 5,926	132	\$ 6,279	131	\$ 6,371	131	\$ 6,518	-	\$ 147	2%
Maintenance & Custodial	18	746	18	739	18	788	17	767	(1)	(21)	-3%
Other Professional	178	13,363	186	14,387	173	14,120	171	14,040	(2)	(80)	-1%
Secretarial and Clerical Staff	55	2,365	55	2,402	53	2,411	52	2,432	(1)	21	1%
Technical Support	57	2,832	54	2,629	56	2,754	57	2,894	1	140	5%
Total Other Personnel	437	\$ 25,232	445	\$ 26,437	431	\$ 26,443	428	\$ 26,651	(3)	\$ 208	1%
Total	583	\$ 34,401	594	\$ 36,181	575	\$ 36,064	570	\$ 36,395	(5)	\$ 331	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Finance & Administration

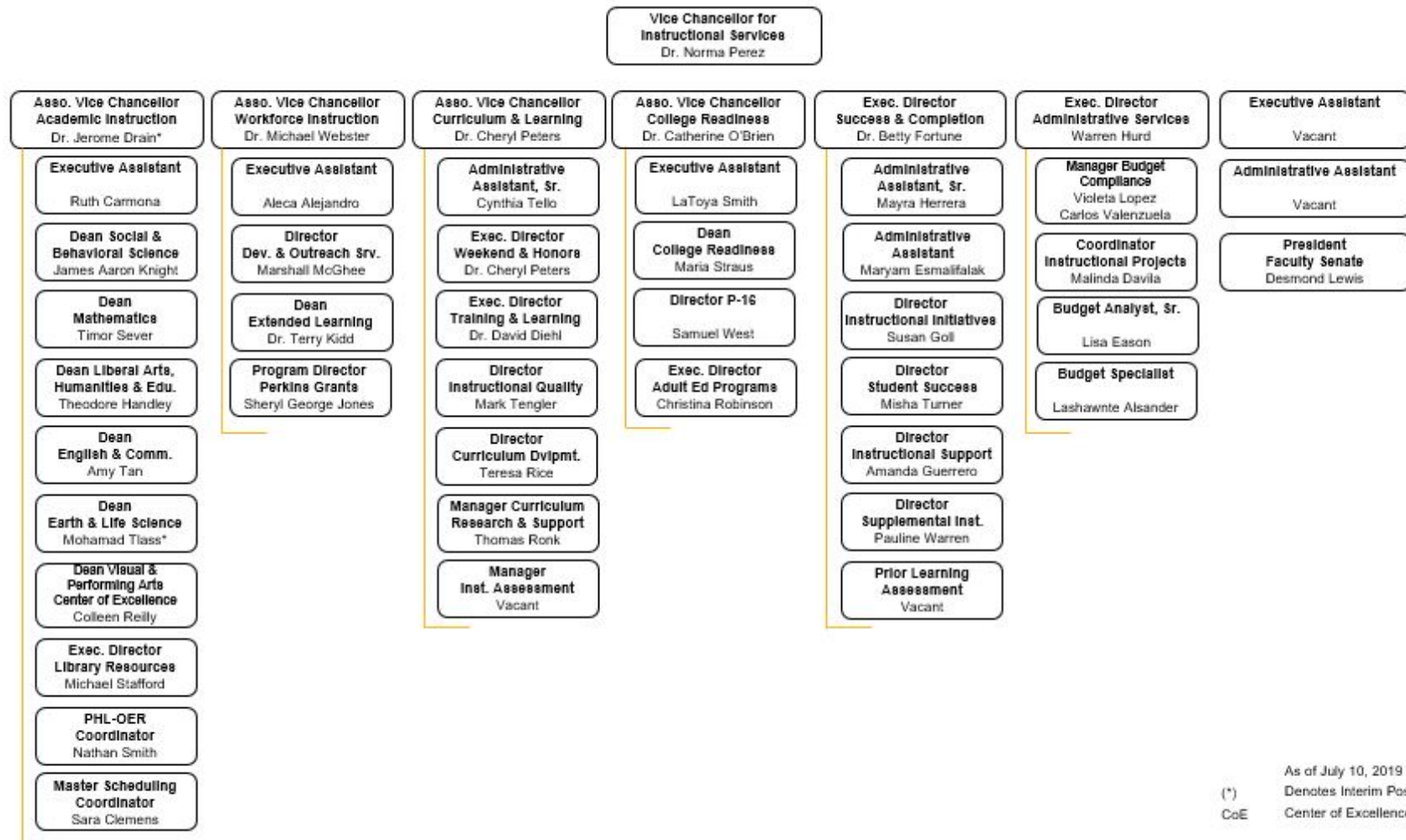
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SAID	98 \$ 4,683	96 \$ 4,625	Reduce 2, Financial Aid Assistant.	
	SF&A	56 4,024	56 4,078		
	SFAC	58 3,466	54 3,214	Reduce 6, 1 Office Assistant, 1 Technician Campus Service, 1 Supervisor Inventory Control, 1 Draftsman, 1 Coordinator Surplus Control, 1 Inventory Control Representative III; Add 1, Executive Director Facilities Services.	
	SOIT	146 11,328	147 11,479	Add 1, Campus Technology Technician.	
	SPOL	144 7,975	144 8,010		
	SPRO	16 1,170	16 1,187		
	STAL	57 4,013	57 4,045		
Salaries Total		575 \$ 36,659	570 \$ 36,638		
Employee Benefits		\$ 6,049	\$ 6,101	Allocation based on FT salaries.	
Supplies & General		831	783	Office supplies.	
Travel		259	205		
Marketing Costs		175	144		
Rentals & Leases		271	265		
Contracted Services		1,998	1,782	IT license and contracts.	
Utilities		-	-		
Other Departmental Expenses		274	394	Conference registration (prof. dev. Educause, HEUG & LEARN) and membership dues.	
Instructional and Other Materials		91	92		
Maintenance and Repair		1,204	544	Vehicle repair, fuel costs, routine maintenance on buildings, HVAC, etc.	
Contingency/Initiatives		55	59		
Capital Outlay		2,675	2,200	Computer equipment, software, & vehicle purchases.	
Other Costs Total		\$ 13,882	\$ 12,569		
Total		575 \$ 50,541	570 \$ 49,207		

See slide 176, table 2, for legend

Instructional Services Organizational Chart



About Instructional Services

Department Name: Office of Vice Chancellor, Instructional Services

Key Activities: Continuing Year 2 of HB 2223 CO-Requisite remediation implementation; Continuing Pathways work (PULSE); Working with all key stakeholders to develop a student friendly class schedule; Collaborate with Presidents, Deans, and AVC of Workforce to develop a plan to grow COE programs; Transforming the following Instructional areas: CE, and Instructional Technology Services (DCETS), Phase III.

FY 2020 Goals:

- Assess and evaluate Year 1 and continue Year 2 of HB 2223 CO-Requisite Remediation implementation using Year 1 findings
- Complete Pathways work (PULSE) related to certificates and degrees in PeopleSoft
- Develop a student-friendly class schedule working with all key stakeholders and Ad Astra Analytics
- Develop a plan to grow COE programs collaborating with Presidents, Deans, and AVC of Workforce
- Complete the transformation of following Instructional areas: CE, and Instructional Technology Services (DCETS)

Department Name: Academic Instruction

Key Activities:

- Deliver comprehensive instruction in person, online, and in hybrid environments
- Develop and manage class schedules based on acceleration to completion
- Create and improve curriculum through program review and assessment
- Foster innovation through the use of technology and teaching methods
- Provide educational services to the community at large
- Grow the OER/Z-Degree initiatives; Implement syllabus template
- Continue to implement and increase the quality of master scheduling.

About Instructional Services

Department Name: Academic Instruction

FY 2020 Goals:

- Accelerate student completion of degrees and certificates
- Continue to track data and be data informed
- Increase retention/increase student success
- Increase student learning
- Increase the efficiency of master scheduling
- Create the most efficient master schedule possible
- Implement Ad Astra Platinum Analytics
- Grow OER/Z-Degree
- Revise syllabus template as necessary
- Install Concourse Syllabus software
- Support faculty professional development
- Continue to manage all faculty awards and sabbatical committees
- Increase library usage.

Department Name: College Readiness

Key Activities:

- Faculty Professional Development with evidence of classroom implementation
- Requisite implementation and growth
- Reviewing and updating all processes in AEL
- Academic Summer Bridge
- Houston Connect – Houston Promise activities
- Review the EDUC 1300 curriculum
- OER resources for dual credit
- CEA and NACEP Accreditation
- Trainings on Bias

About Instructional Services

Department Name: College Readiness

FY 2020 Goals: Increased access for students at NE and SE College by 5%; Engage students in all of their classrooms, as measured by student success rates increasing by 5% from Fall 2018-Fall 2019; and Increase the success rates in Student Success, INRW, and Developmental Math by 4% from Fall 2018 Fall 2019.

Department Name: Curriculum & Assessment

Key Activities: Ensure that the college's inventory of programs, awards, and courses is accurate, up-to-date, consistent across published materials, and responsive to the needs of our stakeholders.

FY 2020 Goals:

- Maximize timely compliance with annual efforts to update the curriculum for the catalog, the website, and PeopleSoft
- Maximize consistency across all published materials, including those materials and websites developed within COEs
- Streamline awards within programs, revising those that are internally or externally misaligned and eliminating those that deplete our resources without benefitting our stakeholders
- Subject all newly proposed awards to a rigorous, evidence-centered curriculum development process using C&I resources
- Abandon the idea that "If we build it, they will come"
- Create shared understandings of college policies and procedures governing the development and discontinuation of awards, including common expectations about the time and other resources necessary to move awards in and out of inventory
- Create policies and procedures for developing new programs and awards for the jobs of the near future. (These jobs do not exist today, but will in the next five years.)

About Instructional Services

Department Name: Workforce Instruction

Key Activities: Business and Industry Outreach, Workforce Program Improvement and Development, Partnership Development, Professional Development for Workforce Instructional Staff, Compliance Monitoring of key aspects of workforce instructional program (i.e. Internships, Perkins, Advisory Boards, etc.)

FY 2020 Goals: Increase dedicated and imbedded employer partnerships, Improve instructional delivery (facilities, equipment, and methodology) of workforce programming, Increase public visibility of COEs and HCC workforce programming, develop programming relevant to changing labor market.

Department Name: Administrative Services

Key Activities: Budget, Grant, and Contract Management; financial and sections usage analysis; instructional software renewals; faculty professional development and staff travel processing; instructional equipment purchases, faculty and staff full time position management, instructional project and coordination and planning.

FY 2020 Goals: Training all Faculty and Instructional Service staff on how to use new Concur Travel system; Completing division's staffing plan analysis; improving section scheduling efficiency and cost containment; and Streamlining Instructional Software contract renewal process.

Department Name: Office of Success and Completion

Key Activities: Texas Pathways, Houston Guided Pathways, Gateway to Completion, Achieving the Dream (ATD), Tutoring, Supplemental Instruction, Peer Mentoring, Academic Coaching, Prior Learning Assessment, Service Learning

FY 2020 Goals: To increase the persistence and completion rates of HCC student's system-wide through focused instructional support programming.

Instructional Services

Focus for FY 2020 and Budget Drivers

- Continuing Year 2 of HB 2223 CO-Requisite Remediation implementation
- Continuing Pathways work (PULSE)
- Work with all key stakeholders to develop a student-friendly class schedule
- Collaborate with Presidents, Deans, and AVC of Workforce to develop a plan to grow COE programs
- Transforming the following Instructional areas: CE, and Instructional Technology Services (DCETS) – Phase III
- Increase the persistence and completion rates of HCC student’s system-wide through focused instructional support programming (Tutoring and Supplemental Instruction)
- Ensure college’s inventory of programs, awards, and courses is accurate, up-to-date, consistent across published materials
- Maximize timely compliance with annual efforts to update the curriculum for the catalog

Instructional Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	4	\$ 263	4	\$ 271	2	\$ 155	1	\$ 86	(1)	\$ (69)	-45%
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	33	1,993	35	2,220	30	1,902	30	1,928	-	26	1%
Secretarial and Clerical Staff	7	264	7	274	5	225	5	230	-	5	2%
Technical Support	5	274	5	295	5	304	5	307	-	3	1%
Total Direct Instruction	49	\$ 2,794	51	\$ 3,060	42	\$ 2,586	41	\$ 2,551	(1)	\$ (35)	-1%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	4	171	4	285	5	277	5	286	-	9	3%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	4	\$ 171	4	\$ 285	5	\$ 277	5	\$ 286	-	\$ 9	3%
Executive Management	1	\$ 220	1	\$ 176	1	\$ 235	1	\$ 240	-	\$ 5	2%
Mid Management (E10, E20, E30)	6	763	6	782	6	785	5	708	(1)	(77)	-10%
Secretarial and Clerical Staff	2	95	2	100	2	103	2	110	-	7	7%
Total Management	9	\$ 1,079	9	\$ 1,057	9	\$ 1,123	8	\$ 1,058	(1)	\$ (65)	-6%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	13	997	13	1,029	15	1,222	15	1,197	-	(25)	-2%
Secretarial and Clerical Staff	5	199	5	211	5	216	5	230	-	14	6%
Total Other Personnel	18	\$ 1,196	18	\$ 1,240	20	\$ 1,438	20	\$ 1,427	-	\$ (11)	-1%
Total	80	\$ 5,239	82	\$ 5,642	76	\$ 5,424	74	\$ 5,322	(2)	\$ (102)	-2%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Instructional Services

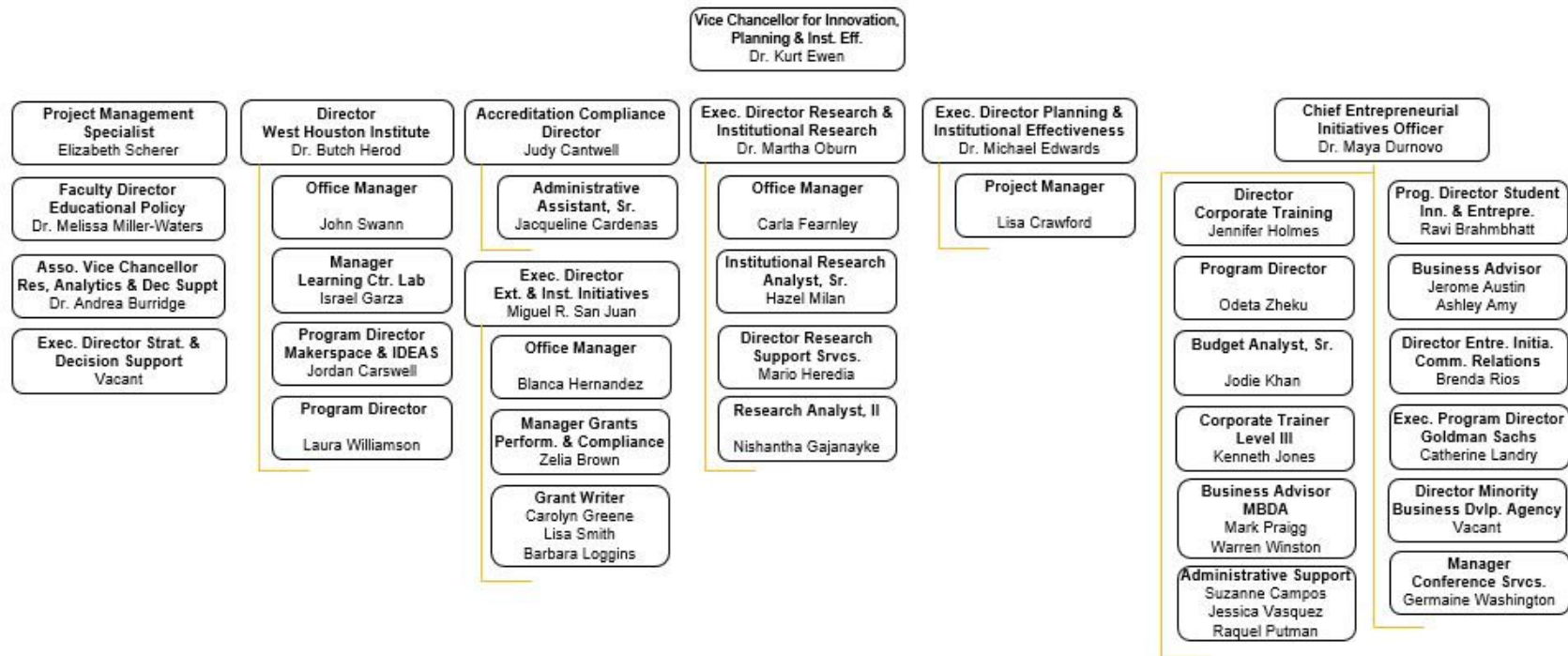
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SCIA	32 \$ 2,037	32 \$ 2,443		
	SDFA	15 1,145	15 1,221		
	SISV	15 1,958	14 1,401		Reduce 1, Faculty Manufacturing.
	SS&C	14 1,981	13 1,994		Reduce 1, Exec. Dir. Success & Completion.
Salaries Total		76 \$ 7,121	74 \$ 7,059		
Employee Benefits		\$ 904	\$ 919		Allocation based on FT salaries.
Supplies & General		271	321		General office supplies for instructional projects such as Adjunct Job Fair and Guided Pathways.
Travel		175	170		
Marketing Costs		6	4		Advertising expense.
Rentals & Leases		4	-		
Insurance/Risk Mgmt		3	-		
Contracted Services		277	237		Faculty senate events, prior learning assessment and Gateway to Completion project.
Utilities		-	-		
Other Departmental Expenses		283	245		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		666	661		Software licenses and instructional supplies.
Maintenance and Repair		-	-		
Contingency/Initiatives		50	50		
Capital Outlay		345	25		Reallocated budget to salary line to cover PT instructional cost.
Other Costs Total		\$ 2,984	\$ 2,632		
Total		76 \$ 10,105	74 \$ 9,691		

See slide 176, table 2, for legend

Planning & Institutional Effectiveness Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

About Planning & Institutional Effectiveness

Department Name: VC, Strategy, Planning & Institutional Effectiveness

Key Activities: Strategic Plan development, update, and monitoring

FY 2020 Goals:

- Begin the implementation of a 10-year strategic plan developed through significant and meaningful engagement of HCC (internal and external) stakeholders
- Comprehensive, systemic, integrated implementation strategy
- Implementation of the PIE Transformation Plan - Phases 1 and the development / approval of Phase 2
- Decision Support Infrastructure to include a sustainable environment scanning mechanism
- Support the implementation of the CRM to ensure institutional goals are met
- Ensure the budget development process aligns to the planning cycle
- System-wide use of project management practice as a design and implementation strategy
- International enrollment strategies
- Launch the Houston Promise Foundation

Department Name: Accreditation Compliance

Key Activities: Preparation for the 2022 Decennial review & QEP development

FY 2020 Goals:

- Continued implementation of phase 1 of the PIE transformation plan with all open positions filled
- SACSCOC Decennial review planning and the development of a QEP Design Process ready for initial implementation in September 2019
- Support the implementation of the new strategic plan

About Planning & Institutional Effectiveness

Department Name: Grants & Resource Development

Key Activities: Grant application design and development, funding, and compliance support

FY 2020 Goals:

- Increase in number of grant applications submitted and funded
- More actively pursue corporate / private grants
- Implementation of the PIE Transformation Plan
- Support the implementation of the new strategic plan

Department Name: Entrepreneurial Initiatives

Key Activities: Departmental Transformation

FY 2020 Goals:

- Phase 2 transformation - Redesigning the Entrepreneurship office and Corporate College at HCC
- Training for students, faculty, and staff
- Meaningful partnerships with the entrepreneurial and small business community in Houston
- Research, design, planning, and development of institutional entrepreneurial strategies for sustainable institutional funding strategies

About Planning & Institutional Effectiveness

Department Name: Office of Institutional Research

Key Activities: Departmental Transformation, Training for visual analytic decision support tool

FY 2020 Goals:

- Continued implementation of phase 1 of the PIE transformation plan with all open positions filled
- Transition of data requirements, dashboards, and IE reporting mechanisms from Imagine HCC 2019 to Embracing Houston's Future
- Decision Support Infrastructure - development of a sustainable environment scanning mechanism that is integrated into institutional decision making
- Support the implementation of the CRM

Department Name: West Houston Institute

Key Activities: Departmental Transformation, HCC Innovation Fund

FY 2020 Goals:

- Continued implementation of phase 1 of the PIE transformation plan with all open positions filled
- Continued refinement of procedures and requirements for internally-funded innovation projects
- Development and implementation of innovation planning with significant reach across the HCC system
- Ongoing program development at the West Houston Institute (Innovation Fellows, IDEAS Academy, Learning Spaces Institute)

Planning & Institutional Effectiveness

Focus for FY 2020 and Budget Drivers

- Implementation of a 10-year strategic plan developed through significant and meaningful engagement of HCC (internal and external) stakeholders
- Establishment of the Houston Promise Foundation
- Develop international enrollment strategies
- Encouraging innovation and creative problem solving will require the creation of models (examples) for testing and scaling new thinking
- SACSCOC Decennial review planning and the development of a QEP Design Process for implementation in September of 2019
- Increase the number of grant applications submitted and funded and more actively pursue corporate and private grant funding

Planning & Institutional Effectiveness

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	1	129	4	336	4	309	6	393	2	84	27%
Secretarial and Clerical Staff	-	-	1	45	1	45	1	45	-	-	0%
Total Direct Instruction	1	\$ 129	5	\$ 381	5	\$ 353	7	\$ 438	2	\$ 85	24%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	1	\$ 139	1	\$ 180	1	\$ 184	1	\$ 200	-	\$ 16	9%
Mid Management (E10, E20, E30)	9	1,056	8	962	8	1,023	9	1,176	1	153	15%
Secretarial and Clerical Staff	-	-	-	-	1	55	1	55	-	-	0%
Total Management	10	\$ 1,195	9	\$ 1,142	10	\$ 1,261	11	\$ 1,431	1	\$ 170	13%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	32	2,241	30	2,166	29	2,133	29	2,247	-	114	5%
Secretarial and Clerical Staff	8	341	7	318	6	267	6	265	-	(2)	-1%
Total Other Personnel	40	\$ 2,583	37	\$ 2,484	35	\$ 2,400	35	\$ 2,512	-	\$ 112	5%
Total	51	\$ 3,907	51	\$ 4,006	50	\$ 4,014	53	\$ 4,381	3	\$ 367	9%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Planning & Institutional Effectiveness

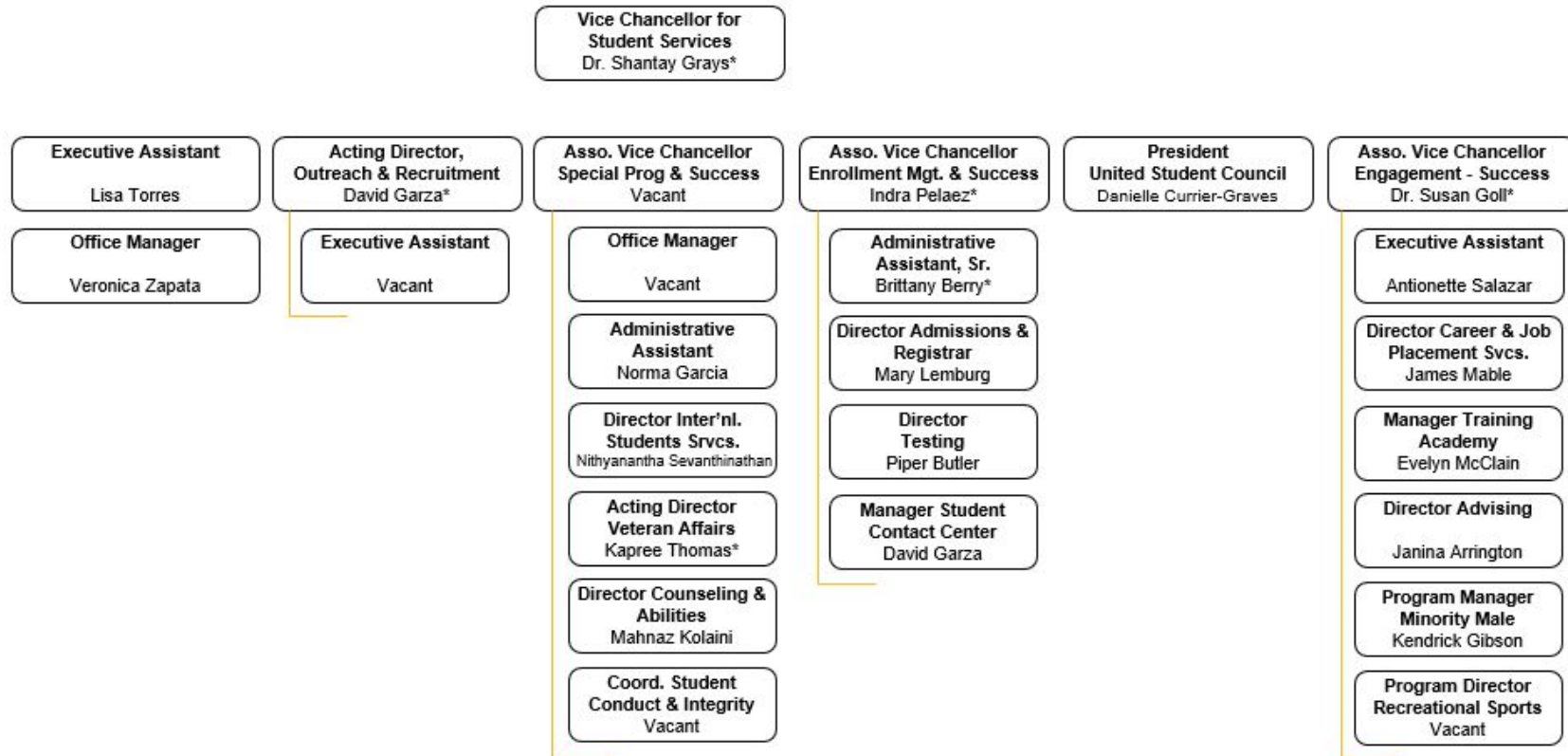
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SEIN	15 \$ 1,107	15 \$ 1,336		
	SGRT	9 691	8 577		Reduce 1, Director Grants & Resource Development Manager.
	SIPA	13 1,322	16 1,297		Add 3, 1 Executive Director Planning, 1 Technician Makerspace, 1 Senior Technician Makerspace.
	SOIR	11 869	12 1,126		Add 1, Executive Director Student Success.
	SSAC	2 131	2 132		
Salaries Total		50 \$ 4,120	53 \$ 4,468		
Employee Benefits		\$ 675	\$ 753		Allocation based on FT salaries.
Supplies & General		130	117		Office supplies.
Travel		112	76		
Marketing Costs		9	2		Reallocation of budget for the MBDA Business Center.
Rentals & Leases		70	75		MBDA and Xerox Lease.
Contracted Services		91	73		
Other Departmental Expenses		154	260		Conference registration (prof. dev.) and membership dues (Educause, HEUG & LEARN).
Instructional and Other Materials		63	67		Institutional Research's Tableau, SPSS, ESRI (mapping), NSCH (student transfer data).
Maintenance and Repair		4	5		Scanner contract.
Contingency/Initiatives		50	50		
Capital Outlay		179	158		Computer equipment and software licenses.
Other Costs Total		\$ 1,537	\$ 1,636		
Total		50 \$ 5,657	53 \$ 6,104		

See slide 176, table 2, for legend

Student Services Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

About Student Services

Department Name: Vice Chancellor of Student Services

Key Activities: District leadership for Enrollment Services, Student Engagement, and Special Programs & Success (admissions and registration, new student orientation, early alert, advising, career, transfer and job placement services, student engagement and success to include special programs)

FY 2019 Goals: Increase enrollment and support for ISD students, Expand P-SOAR program to include HISD Opportunity 19 high schools. Redesign academic advising model to enhance the student experience, implement technology tools to support access, retention, completion and job placement. Develop a comprehensive assessment plan for Student Services operations. Develop Shared Services Agreement for Student Services. Enhance the student onboarding and registration process, and develop a system-wide stakeholder service improvement plan to enhance the student and employee experience. In preparation for the implementation of Phase I of a Customer Relationship Management (CRM) software, develop business process maps for the Recruitment, Admissions, and Enrollment operations. Hire a Strategic Enrollment Communications Manager to develop and manage the comprehensive communication plan for Phase I implementation, and secure a Project/Change Manager to liaise between Student Services and the CRM Software vendor to facilitate the implementation, coordinate and prioritize staff training and develop a project plan for managing the overall implementation of the project. Partner with IT and Procurement departments to initiate an RFP/RFQ process to purchase a Transcript Evaluation software tool.

Department Name: Enrollment Management and Success

Key Activities: Admissions and Registration, Outreach and Recruitment, Testing, Records Management, Transcript Evaluation, Graduation Sweeps, Contact Center, and Mobile-Go Center

FY 2020 Goals: Develop strategic enrollment initiatives to support and increase enrollment, expand P-SOAR program to include Houston ISD, schools, work closely with division of Workforce Instruction to repurpose and retrofit RV and Mobile Go Unit focusing on the COEs, reorganize the Student Services Contact Center to align with intentional outreach and recruitment strategies, develop business processes for recruitment, admissions, enrollment and testing as part of the new PeopleSoft 9.2 upgrade. Develop an assessment plan for measuring effectiveness of Admissions, Testing and Recruitment.

About Student Services

Department Name: Special Programs and Success

Key Activities: International Student Services, Veteran and Military Affiliated Student Success, Student Conduct, Counseling and Ability Services, Student Support Resources, Title IX and VAWA, and EOC and Grant Compliance

FY 2020 Goals: Develop a comprehensive compliance and cross-training plan for international and veteran student services staff; evaluate and enhance programming and services that support international and veteran students; and create systemic, impactful, and inter-relational approaches to diversity, inclusion, and wellness education for all students. Implement Phase VII- College for Heroes Veterans grant project. Expand the program skills to transition program to include additional short-term training programs.

Department Name: Student Engagement and Success

Key Activities: Advisement, Career and Job Placement Services, Minority Male Initiative, Training Academy, Recreational Sports and Student Life

FY 2020 Goals: Redesign advising to better align with academic initiatives such as Gateways to Completion and Guided Pathways. Expand Training Academy Program to incorporate subject matter training. Develop a Student Services Onboarding Plan. Continue to refine and enhance technological tools such as Eagle Planner, to support advising. Implement Career Services platform to enhance tracking and job placement outcomes for students. Redesign New Student Orientation to incorporate student learning outcomes.

Student Services

Focus for FY 2020 and Budget Drivers

- Increase enrollment and support for ISD students
- Enhance the student experience
- Increase student retention and persistence
- Scaled implementation of “15 to Finish”
- Expand outreach and support of Veteran & Military affiliated students
- Focus on preparation and transition to college
- Initiate Phase I Implementation of a Customer Relationship Management Software
- Procure Transcript Evaluation Software to more efficiently update transfer credits and support student advising and pathway management

Student Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	8	\$ 321	8	\$ 341	8	\$ 381	7	\$ 330	(1)	\$ (51)	-13%
Advisor (Financial Aid)	1	59	1	55	-	-	-	-	-	-	0%
Counselors	1	83	1	87	1	90	1	92	-	2	2%
Other Professional	48	2,407	51	2,904	47	2,676	49	2,772	2	96	4%
Secretarial and Clerical Staff	30	1,231	30	1,253	28	1,191	28	1,236	-	45	4%
Total Direct Student Support	88	\$ 4,102	91	\$ 4,639	84	\$ 4,338	85	\$ 4,430	1	\$ 92	2%
Executive Management	1	\$ 220	1	\$ 224	1	\$ 229	1	\$ 168	-	\$ (61)	-27%
Mid Management (E10, E20, E30)	3	376	3	431	3	419	3	384	-	(35)	-8%
Secretarial and Clerical Staff	2	117	2	122	2	127	2	130	-	3	2%
Total Management	6	\$ 713	6	\$ 778	6	\$ 775	6	\$ 682	-	\$ (93)	-12%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Other Personnel	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Total	94	\$ 4,814	97	\$ 5,416	90	\$ 5,113	91	\$ 5,112	1	\$ (1)	0%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Student Services

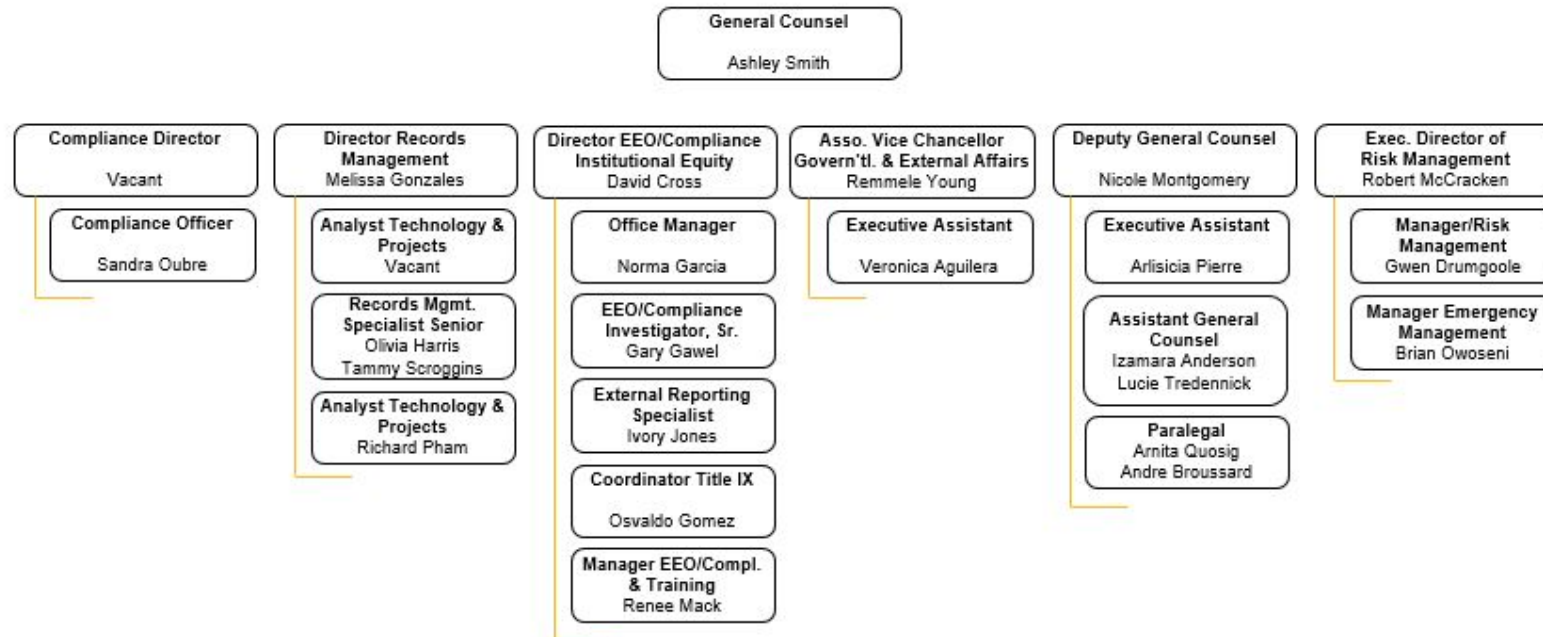
Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SEMS	43 \$ 2,387	44 \$ 2,486	Add 1, Manager Student Services Contact Center.	
	SSES	5 565	5 415		
	SSPS	38 2,079	39 2,152	Add 1, Manager Student Conduct and Integrity.	
	SSSV	4 414	3 280	Reduce 1, Coordinator Instructional Projects.	
Salaries Total		90 \$ 5,445	91 \$ 5,333		
Employee Benefits		\$ 869	\$ 1,185	Allocation based on FT salaries.	
Supplies & General		238	208	Office supplies.	
Travel		92	68		
Marketing Costs		-	1		
Rentals & Leases		5	10	Xerox lease. P-SOAR event.	
Contracted Services		194	307		
Other Departmental Expenses		422	547	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		410	477	Texas Success Initiatives testing units and software licenses.	
Maintenance and Repair		-	-		
Contingency/Initiatives		50	50		
Capital Outlay		758	753	Computer equipment.	
Other Costs Total		\$ 3,038	\$ 3,606		
Total		90 \$ 8,483	91 \$ 8,939		

See slide 176, table 2, for legend

Legal & Compliance Organizational Chart



As of July 10, 2019
 (*) Denotes Interim Post
 CoE Center of Excellence

About Legal & Compliance

Department Name: Legal Services

Key Activities: Contracts, litigation, EEOC matters, TPIA, real estate matters, departmental legal counseling, and training.

FY 2020 Goals: Streamline and enhance contract management, manage litigation with a view of reduction through training, and develop real-time online tracking for external agency reporting support.

Department Name: Compliance

Key Activities: Policy and regulations, training, oversight, enforcement, and compliance partners' oversight.

FY 2020 Goals: Implement and maintain local policy and regulations, oversee the electronic attestation process from the Chancellor's direct reports, complete enforcement phase of compliance, and reconcile TASB and HCC Electronic capabilities.

Department Name: External Affairs

Key Activities: State and federal legislative relations and THECB relations.

FY 2020 Goals: Advance HCC strategies for 60X30TX Plan and secure appropriations.

Department Name: Office of Institutional Equity

Key Activities: Investigate and train regarding EEO, 504, and Title IX and provide diversity/inclusion awareness across the system.

FY 2020 Goals: Audit existing policies and procedures related to OIE and identify and create a strategy to address gaps in current training.

About Legal & Compliance

Department Name: Records Management

Key Activities: Laserfiche implementation, litigation holds, document destruction, and document retention.

FY 2020 Goals: Increase the number of departments live on Laserfiche, refine essential records plan, and develop a digital preservation plan.

Department Name: Risk Management

Key Activities: Emergency and Enterprise Risk Management, FEMA, Insurance, and Business Continuity.

FY 2020 Goals: Manage emergency procedures, enterprise risk internal controls, insurance, and obtain FEMA reimbursement for Hurricane Harvey expenses.

Legal & Compliance

Focus for FY 2020 and Budget Drivers

- Continued implementation of the Contract Management/JAGGAER System-wide
- Identify and create standard operating procedures for Legal Services
- Complete electronic attestation process from the Chancellor's Direct Reports
- Complete enforcement phase of compliance
- Effectively position the combined strength of the HCC governing board, executive team, subject matter experts, and policy advisers to promote our legislative initiatives and the associated strategic pillars
- Initiate 2019-2020 EEO and Title IX Awareness Outreach Initiative designed to increase awareness and understanding of institutional processes related to discrimination, harassment, and sexual harassment
- Integrate enterprise risk management targeted risk reduction/mitigation planning into the compliance attestation process
- Manage the FEMA grant reimbursement process

Legal & Compliance

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	1	\$ 230	1	\$ 235	1	\$ 239	1	\$ 243	-	\$ 4	2%
Mid Management (E10, E20, E30)	5	575	5	588	6	767	6	783	-	16	2%
Secretarial and Clerical Staff	3	180	3	173	2	117	2	120	-	3	3%
Total Management	9	\$ 985	9	\$ 996	9	\$ 1,124	9	\$ 1,146	-	\$ 22	2%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	15	965	16	1,057	22	1,423	22	1,453	-	30	2%
Secretarial and Clerical Staff	3	156	2	122	2	127	2	109	-	(18)	-14%
Total Other Personnel	18	\$ 1,121	18	\$ 1,179	24	\$ 1,550	24	\$ 1,562	-	\$ 12	1%
Total	27	\$ 2,106	27	\$ 2,175	33	\$ 2,674	33	\$ 2,708	-	\$ 34	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Legal & Compliance

Unrestricted Budget FY 2019 vs FY 2020

(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SLGL	33 \$ 2,665	33 \$ 2,792		
Salaries Total		33 \$ 2,665	33 \$ 2,792		
Employee Benefits		\$ 447	\$ 456		Allocation based on FT salaries.
Supplies & General		67	67		General office and Emergency Management Training supplies.
Travel		92	89		
Rentals & Leases		6	11		Xerox machine expense.
Insurance/Risk Mgmt		-	-		
Contracted Services		2,376	2,187		Legal costs (\$1.8M). Records Management (\$314M). Weapons Free Zone expenses (\$71K).
Other Departmental Expenses		368	345		
Instructional and Other Materials		2	3		
Maintenance and Repair		1	25		HCDE contract and uniforms.
Capital Outlay		249	359		
Other Costs Total		\$ 3,608	\$ 3,542		
Total		33 \$ 6,273	33 \$ 6,334		

See slide 176, table 2, for legend

System

Unrestricted Budget FY 2019 vs FY 2020

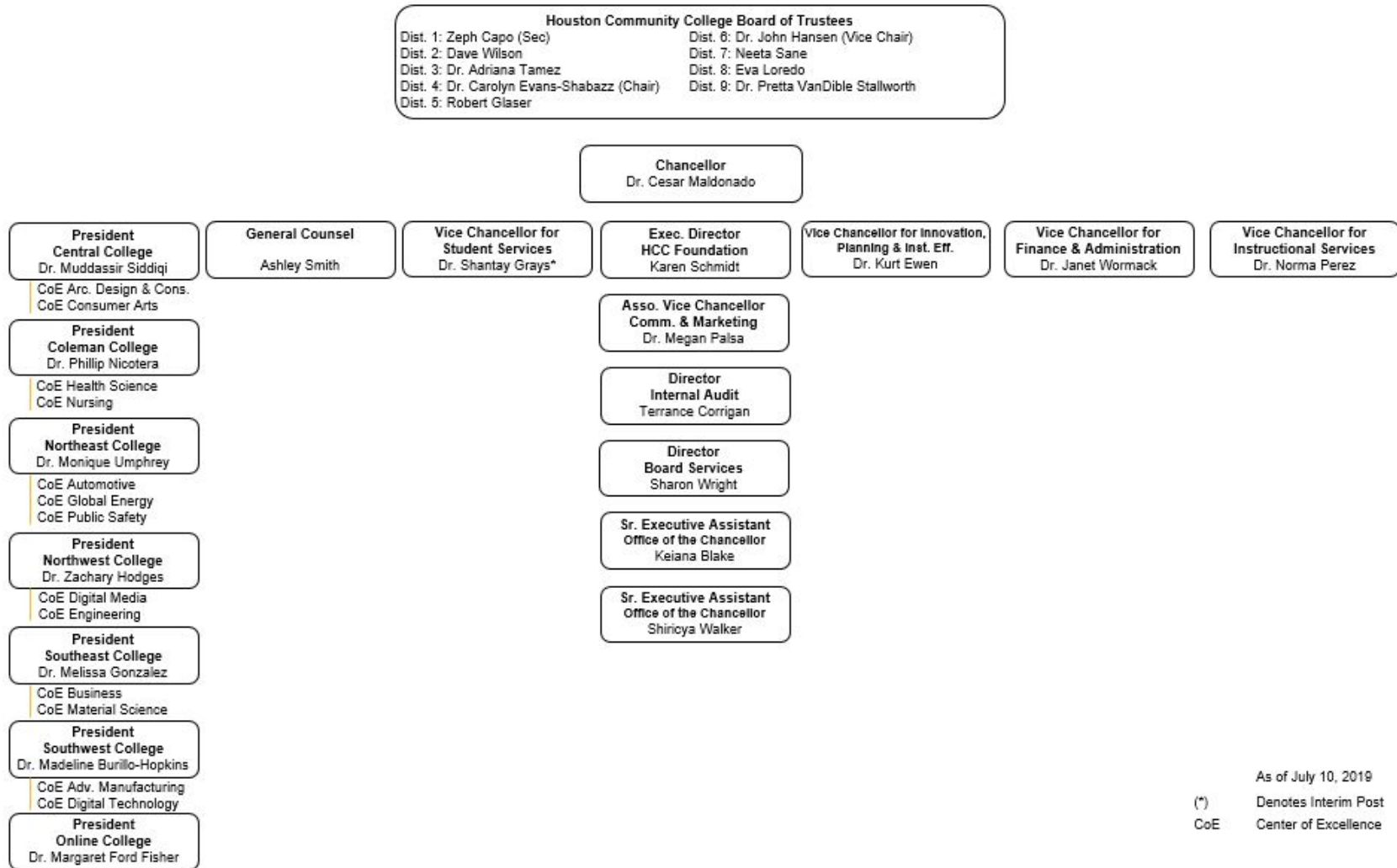
(In Thousands)

Expense Type	FY 2019		FY 2020		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Supplies & General		\$ 1,588		\$ 1,538	Credit Card/TeleCheck fees.
Insurance/Risk Mgmt		1,051		983	Allocation based on Sq. Ft.
Contracted Services		5,297		5,482	Independent audit and tax collection services.
Utilities		1,939		1,888	Allocation based on Sq. Ft.
Other Departmental Expenses		191		198	Financial aid program review expense.
Maintenance and Repair		-		-	
Contingency/Initiatives		19		601	General Contingency
Capital Outlay		7		-	
Transfers/Debt		5,749		5,649	Allocation based on Sq. Ft.
Total		\$ 15,841		\$ 16,339	

See slide 176, table 2, for legend

HCC

Organizational Chart



HCC

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	FY 2017		FY 2018		FY 2019		FY 2020		Increase (Decrease) FY 2020 Compared to FY 2019		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Faculty	900	\$ 62,401	918	\$ 69,589	910	\$ 68,763	903	\$ 68,728	(7)	\$ (35)	0%
Dean (Instruction)	21	2,152	23	2,435	23	2,459	23	2,544	-	85	3%
Librarian	39	2,606	40	3,238	39	3,183	39	3,244	-	61	2%
Librarian (Secretarial and Clerical Staff)	22	798	22	825	22	850	22	824	-	(26)	-3%
Other Professional	112	6,519	116	6,912	116	7,102	115	7,082	(1)	(20)	0%
Secretarial and Clerical Staff	131	5,688	131	5,864	133	6,184	130	6,105	(3)	(79)	-1%
Technical Support	5	274	5	295	5	304	5	307	-	3	1%
Total Direct Instruction	1,230	\$ 80,438	1,255	\$ 89,157	1,248	\$ 88,845	1,237	\$ 88,833	(11)	\$ (12)	0%
Advisor	114	\$ 5,507	122	\$ 5,968	122	\$ 6,259	123	\$ 6,337	1	\$ 78	1%
Advisor (Financial Aid)	25	1,137	27	1,242	27	1,258	27	1,259	-	1	0%
Counselors	25	1,748	24	1,689	24	1,764	24	1,776	-	12	1%
Dean (Student Services)	11	1,034	13	1,237	13	1,281	13	1,304	-	23	2%
Other Professional	182	9,283	193	10,526	188	10,312	189	10,482	1	170	2%
Secretarial and Clerical Staff	126	4,989	123	5,007	118	4,938	116	4,970	(2)	32	1%
Technical Support	2	92	2	96	2	99	2	101	-	2	2%
Total Direct Student Support	485	\$ 23,791	504	\$ 25,765	494	\$ 25,912	494	\$ 26,231	-	\$ 319	1%
Executive Management	16	\$ 3,411	16	\$ 3,402	17	\$ 3,749	16	\$ 3,704	(1)	\$ (45)	-1%
Mid Management (E10, E20, E30)	59	7,207	62	7,831	59	7,729	60	7,954	1	225	3%
Secretarial and Clerical Staff	25	1,429	25	1,461	26	1,564	24	1,462	(2)	(102)	-7%
Total Management	100	\$ 12,046	103	\$ 12,694	102	\$ 13,042	100	\$ 13,121	(2)	\$ 79	1%
Campus Security	129	\$ 5,926	132	\$ 6,279	131	\$ 6,371	131	\$ 6,518	-	\$ 147	2%
Maintenance & Custodial	39	1,316	46	1,536	45	1,581	44	1,576	(1)	(5)	0%
Other Professional	356	24,819	369	26,482	355	26,496	352	26,638	(3)	142	1%
Secretarial and Clerical Staff	172	7,100	182	7,696	174	7,513	174	7,684	-	171	2%
Technical Support	57	2,832	54	2,629	56	2,754	57	2,894	1	140	5%
Total Other Personnel	753	\$ 41,993	783	\$ 44,622	761	\$ 44,715	758	\$ 45,311	(3)	\$ 596	1%
Total	2,568	\$ 158,268	2,645	\$ 172,239	2,605	\$ 172,514	2,589	\$ 173,496	(16)	\$ 982	1%

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets.

Colleges

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	Central		Coleman		Northeast		Northwest		Southeast		Southwest		Online		Instruction		Total	
	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget
Faculty	48	\$ 3,142	81	\$ 6,905	61	\$ 4,542	31	\$ 2,158	64	\$ 4,991	39	\$ 2,791	-	\$ -	578	\$ 44,113	902	\$ 68,642
Dean (Instruction)	2	220	2	222	3	279	2	202	3	345	2	198	1	123	8	955	23	2,544
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	3,244	39	3,244
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	824	22	824
Other Professional	7	386	9	510	5	297	1	50	3	216	5	338	-	-	49	2,965	79	4,762
Secretarial and Clerical Staff	9	440	15	643	10	501	6	305	14	620	7	324	-	-	63	2,996	124	5,829
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Instruction	66	\$ 4,188	107	\$ 8,280	79	\$ 5,619	40	\$ 2,715	84	\$ 6,172	53	\$ 3,651	1	\$ 123	759	\$ 55,097	1,189	\$ 85,845
Advisor	19	\$ 1,042	7	\$ 369	14	\$ 709	25	\$ 1,274	13	\$ 637	24	\$ 1,276	14	\$ 700	-	\$ -	116	\$ 6,007
Advisor (Financial Aid)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselors	5	348	1	65	3	210	5	377	3	226	5	362	1	97	-	-	23	1,685
Dean (Student Services)	2	216	1	107	2	199	3	297	2	194	3	291	-	-	-	-	13	1,304
Other Professional	15	813	8	435	13	683	18	1,006	11	552	12	615	8	555	-	-	85	4,659
Secretarial and Clerical Staff	12	532	5	206	10	430	8	326	7	321	7	285	6	266	-	-	55	2,366
Technical Support	1	53	-	-	-	-	-	-	-	-	-	-	1	49	-	-	2	102
Total Direct Student Support	54	\$ 3,004	22	\$ 1,182	42	\$ 2,231	59	\$ 3,280	36	\$ 1,930	51	\$ 2,829	30	\$ 1,667	-	\$ -	294	\$ 16,123
Executive Management	1	\$ 224	1	\$ 224	1	\$ 224	1	\$ 224	1	\$ 224	1	\$ 224	1	\$ 224	-	\$ -	7	\$ 1,568
Mid Management (E10, E20, E30)	1	122	1	122	1	104	1	103	1	103	1	110	-	-	4	522	10	1,186
Secretarial and Clerical Staff	1	70	1	52	-	-	1	74	1	59	1	59	1	57	3	169	9	540
Total Management	3	\$ 416	3	\$ 398	2	\$ 328	3	\$ 401	3	\$ 386	3	\$ 393	2	\$ 281	7	\$ 691	26	\$ 3,294
Campus Security	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Maintenance & Custodial	4	118	3	93	3	90	6	183	4	118	7	207	-	-	-	-	27	809
Other Professional	5	363	3	158	8	557	8	491	6	397	15	798	-	-	14	882	59	3,646
Secretarial and Clerical Staff	10	436	7	285	21	912	16	646	14	603	22	879	-	-	7	308	97	4,069
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Personnel	19	\$ 917	13	\$ 536	32	\$ 1,559	30	\$ 1,320	24	\$ 1,118	44	\$ 1,884	-	\$ -	21	\$ 1,190	183	\$ 8,524
Total	142	\$ 8,525	145	\$ 10,396	155	\$ 9,737	132	\$ 7,716	147	\$ 9,606	151	\$ 8,757	33	\$ 2,071	787	\$ 56,978	1,692	\$ 113,786

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Shared Services

Budgeted Full-Time Employees (Base Salaries Only – In Thousands)

Budgeted Positions	Chancellor		Finance & Administration		Instructional Services		Planning & Institutional Effectiveness		Student Services		Legal & Compliance		Total	
	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget
Faculty	-	\$ -	-	\$ -	1	\$ 86	-	\$ -	-	\$ -	-	\$ -	1	\$ 86
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional	-	-	-	-	30	1,928	6	393	-	-	-	-	36	2,321
Secretarial and Clerical Staff	-	-	-	-	5	230	1	45	-	-	-	-	6	275
Technical Support	-	-	-	-	5	307	-	-	-	-	-	-	5	307
Total Direct Instruction	-	\$ -	-	\$ -	41	\$ 2,551	7	\$ 438	-	\$ -	-	\$ -	48	\$ 2,989
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	7	\$ 330	-	\$ -	7	\$ 330
Advisor (Financial Aid)	-	-	27	1,259	-	-	-	-	-	-	-	-	27	1,259
Counselors	-	-	-	-	-	-	-	-	1	92	-	-	1	92
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional	-	-	50	2,765	5	286	-	-	49	2,772	-	-	104	5,823
Secretarial and Clerical Staff	-	-	33	1,368	-	-	-	-	28	1,236	-	-	61	2,604
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Student Support	-	\$ -	110	\$ 5,392	5	\$ 286	-	\$ -	85	\$ 4,430	-	\$ -	200	\$ 10,108
Executive Management	1	\$ 421	4	\$ 861	1	\$ 240	1	\$ 200	1	\$ 168	1	\$ 243	9	\$ 2,133
Mid Management (E10, E20, E30)	4	535	23	3,183	5	708	9	1,176	3	384	6	783	50	6,769
Secretarial and Clerical Staff	3	199	5	308	2	110	1	55	2	130	2	120	15	922
Total Management	8	\$ 1,155	32	\$ 4,352	8	\$ 1,058	11	\$ 1,431	6	\$ 682	9	\$ 1,146	74	\$ 9,824
Campus Security	-	\$ -	131	\$ 6,518	-	\$ -	-	\$ -	-	\$ -	-	\$ -	131	\$ 6,518
Maintenance & Custodial	-	-	17	767	-	-	-	-	-	-	-	-	17	767
Other Professional	56	4,055	171	14,040	15	1,197	29	2,247	-	-	22	1,453	293	22,992
Secretarial and Clerical Staff	12	580	52	2,432	5	230	6	265	-	-	2	109	77	3,616
Technical Support	-	-	57	2,894	-	-	-	-	-	-	-	-	57	2,894
Total Other Personnel	68	\$ 4,635	428	\$ 26,651	20	\$ 1,427	35	\$ 2,512	-	\$ -	24	\$ 1,562	575	\$ 36,787
Total	76	\$ 5,790	570	\$ 36,395	74	\$ 5,322	53	\$ 4,381	91	\$ 5,112	33	\$ 2,708	897	\$ 59,708

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Approved Auxiliary Budget

Auxiliary Budget – FY 2019 vs FY 2020

(In Thousands)

On June 5, the Board of Trustees approved FY 2020 Auxiliary budget. The amount of \$12.5M is dependent upon actual receipts of auxiliary revenues. In accordance with higher education national standards, Auxiliary Enterprises are defined as programs that furnish services directly or indirectly to students, faculty, or staff and charge fees related to, but not necessarily equal to, the cost of services. Auxiliary Enterprises are generally expected to provide quality services to students at rates competitive with the private sector, to maintain adequate, but not excessive reserves, to satisfy expectations of ongoing fiscal solvency and to use a portion of their resources for the broader purposes of the institution. It includes business-type activities not directly related to instruction such as leasing, bookstore and food service operations; funds scholarships, additional marketing efforts and international initiatives; and contains the student activity and athletic fee revenues and expenditures, which is the student's money.

Auxiliary Revenue	FY 2019 Original Budget	FY 2020 Approved Budget	Increase/ Decrease	% Increase/ Decrease
Fees	\$ 2,006	\$ 1,987	\$ (19)	-1%
Leases & Rentals	7,877	6,771	(1,106)	-14%
Bookstore Commission	2,139	2,177	38	2%
Other Local Income	1,362	1,375	13	1%
Fund Balance Use	-	176	176	n/a
Total Auxiliary Revenues	\$ 13,384	\$ 12,486	\$ (898)	-7%
Salaries	\$ 2,535	\$ 2,349	\$ (186)	-7%
Employee Benefits	772	733	(39)	-5%
Supplies & General Expenses	3,205	2,669	(536)	-17%
Travel	203	346	143	71%
Rentals & Leases	47	89	42	89%
Contracted Services	2,435	2,139	(296)	-12%
Utilities	572	492	(80)	-14%
Departmental Expenses	957	1,110	153	16%
Maintenance & Repair	93	68	(25)	-27%
Capital Outlay	365	291	(74)	-20%
Scholarship Distribution	2,200	2,200	-	0%
Total Auxiliary Expenditures	\$ 13,384	\$ 12,486	\$ (898)	-7%
Net Revenue/(Expenses)	\$ -	\$ -		

Auxiliary Budget by Fund – FY 2020

(In Thousands)

	Uncommitted										International		Committed (Student)			Grand Total
	Scholarship	Internship	Leasing	Misc Auxiliary*	Foundation	Marketing	Bookstore Commission	International Student Services	Café Club NEO	Saigon Tech	International Initiatives	Student Vending Commission	Student Activity Fee	Student Athletic Fee		
Revenue	\$ -	\$ -	\$ 6,771	\$ 854	\$ -	\$ -	\$ 2,177	\$ -	\$ 450	\$ 70	\$ -	\$ 126	\$ 1,016	\$ 846	\$ 12,310	
Fund Balance Use										76			100		176	
Expense																
Salaries	\$ -	\$ 100	\$ 344	\$ 742	\$ -	\$ -	\$ -	\$ 498	\$ 270	\$ -	\$ -	\$ -	\$ 51	\$ 344	\$ 2,349	
Employee Benefits	-	-	92	378	-	-	-	108	55	-	-	-	15	85	733	
Supplies/Gen/Other	-	-	46	423	70	983	-	-	207	5	23	126	604	182	2,669	
Travel	-	-	-	28	-	-	-	15	-	8	105	-	126	64	346	
Rentals & Leases	-	-	5	45	-	-	-	-	2	-	-	-	5	32	89	
Contracted Services	-	-	1,366	152	88	284	-	-	14	-	-	-	141	94	2,139	
Utilities	-	-	486	-	-	-	-	-	6	-	-	-	-	-	492	
Departmental Expenses	-	-	221	428	32	280	-	25	-	-	5	-	74	45	1,110	
Maintenance and Repair	-	-	44	15	-	-	-	-	9	-	-	-	-	-	68	
Capital Outlay	-	-	136	55	-	-	-	-	-	-	-	-	100	-	291	
Scholarship Distribution	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
Grand Total	\$ 2,200	\$ 100	\$ 2,740	\$ 2,266	\$ 190	\$ 1,547	\$ -	\$ 646	\$ 563	\$ 13	\$ 133	\$ 126	\$ 1,116	\$ 846	\$ 12,486	
Net Revenue/ (Expenses)	\$ (2,200)	\$ (100)	\$ 4,031	\$ (1,412)	\$ (190)	\$ (1,547)	\$ 2,177	\$ (646)	\$ (113)	\$ 57	\$ (57)	\$ -	\$ -	\$ -	\$ -	

*Includes educational testing services, rental of non-3100 facilities, dental hygiene program patient payments, fitness center operations, and other miscellaneous items.

Auxiliary Budget by Fund – FY 2019

(In Thousands)

	Uncommitted										International		Committed (Student)			Grand Total
	Scholarship	Internship	Leasing	Misc Auxiliary*	Foundation	Marketing	Bookstore Commission	International Student Services	Café Club NEO	Saigon Tech	International Initiatives	Student Vending Commission	Student Activity Fee	Student Athletic Fee		
Revenues	\$ 225	\$ -	\$ 7,877	\$ 507	\$ -	\$ -	\$ 2,139	\$ -	\$ 560	\$ 70	\$ -	\$ 126	\$ 1,037	\$ 843	\$ 13,384	
Expenses																
Salaries	\$ -	\$ 100	\$ 343	\$ 947	\$ -	\$ -	\$ -	\$ 490	\$ 282	\$ -	\$ -	\$ -	\$ 54	\$ 319	\$ 2,535	
Employee Benefits	-	-	136	372	-	-	-	108	55	-	-	-	15	86	772	
Supplies/Gen/Other	-	-	71	320	69	982	-	1	200	5	25	126	968	438	3,205	
Travel	-	-	-	54	21	-	-	15	-	8	105	-	-	-	203	
Rentals & Leases	-	-	5	40	-	-	-	-	2	-	-	-	-	-	47	
Contracted Services	-	-	1,744	283	100	284	-	-	24	-	-	-	-	-	2,435	
Utilities	-	-	566	-	-	-	-	-	6	-	-	-	-	-	572	
Departmental Expenses	-	-	221	425	1	280	-	25	-	-	5	-	-	-	957	
Maintenance and Repair	-	-	79	5	-	-	-	-	9	-	-	-	-	-	93	
Capital Outlay	-	-	325	26	-	-	-	-	14	-	-	-	-	-	365	
Scholarship Distribution	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
Total Expenses	\$ 2,200	\$ 100	\$ 3,490	\$ 2,472	\$ 191	\$ 1,546	\$ -	\$ 639	\$ 592	\$ 13	\$ 135	\$ 126	\$ 1,037	\$ 843	\$ 13,384	
Net Revenue/ (Expenses)	\$ (1,975)	\$ (100)	\$ 4,387	\$ (1,965)	\$ (191)	\$ (1,546)	\$ 2,139	\$ (639)	\$ (32)	\$ 57	\$ (135)	\$ -	\$ -	\$ -	\$ -	

*Includes educational testing services, rental of non-3100 facilities, dental hygiene program patient payments, fitness center operations, and other miscellaneous items.

Auxiliary Scholarship Plan

FY 2017 – FY 2020

(In Thousands)

Scholarship	FY 2017 Original Budget	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Approved Budget	Requirements
Honors Scholarship (Award amounts as needed)	\$ 200	\$ 300	\$ 300	\$ 300	Target Group – Honors College students with unmet need. Provides consistent, dedicated funding stream for Honors College students.
Chancellor’s Scholarship (Award \$300 per semester)	300	300	300	300	Target Group – Students with more than 30 SCH at HCC, with a cumulative 4.0 GPA. Encourages high performing students to stay at HCC, continue to perform well and complete.
Impact Scholarship (Award \$1,000 per semester)	1,500	1,500	1,400	1,100	Target Group – Students within defined household incomes and expected family contributions, who receive limited or no Pell, and GPA > 2.9 (new students have no initial GPA requirement). This group typically relies on loans and/or progresses very slowly through coursework due to financial constraints. Encourages low income students without access to the majority of Pell to persist, take more hours, and avoid debt.
Reserve Scholarships (Award amounts as needed)	-	100	100	100	Target Group – Students who do not fall within the other categories. Allows an award to be provided to students who demonstrate need based on special circumstances.
Swoop to the Rescue (Award amounts as needed)	-	-	100	100	Target Group – Provide students with funding for unexpected emergencies. Allows an award to be provided to students who demonstrate need. New funding provided to students to support educational success and help meet basic living needs such as rent, transportation, childcare, food, books and supplies, and other educational related expenses.
Eagle Promise (Award amounts as needed)	-	-	-	300	Target Group – This is a new program designed to target in-district graduates of area high schools who commit to completing an Associate degree plan within 3 years at HCC. HCC will commit institutional resources to pay for tuition, fees and books after federal and state aid has been applied. To assure student success, the program shall provide student access to financial coaching, academic counseling and mentoring assistance from the admission’s application to completion of degree.
Total	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	

Approved Restricted Budget

Restricted Budget

(In Thousands)

On June 5, the Board of Trustees approved FY 2020 Restricted Fund budget in the amount of \$129.5M. The funds are restricted as to purpose and received by the College from federal, state and other sources. These funds are used primarily for targeted grant activities, financial aid, and payment of employee benefits. In compliance with Local Policy CAM, the College may apply for grants and contracts with governmental and non-governmental grantors, where the purposes of the grants are in alignment and support of the College's institutional goals and strategic plan. It also includes state appropriation (reimbursement) for staff benefits.

Description	FY 2019 Original Budget	FY 2020 Approved Budget	Increase (Decrease)	% Increase (Decrease)
Grants Revenue:				
Federal	\$ 10,657	\$ 11,419	\$ 762	7%
State	793	1,061	268	34%
City/Other	1,207	890	(317)	-26%
Student Financial Aid	97,844	97,400	(444)	0%
Total Grant Revenues	\$ 110,501	\$ 110,770	\$ 269	0%
Staff Benefits:				
Group Insurance State Contribution	\$ 11,240	\$ 13,740	\$ 2,500	22%
State Retirement	4,100	5,000	900	22%
Total Available Funding	\$ 125,841	\$ 129,510	\$ 3,669	3%
Expenses:				
Student Services	\$ 1,380	\$ 1,842	\$ 462	33%
Instruction/Workforce Development	4,117	6,191	2,074	50%
Student Aid	97,844	97,400	(443)	0%
Community Service	7,160	5,337	(1,824)	-25%
Staff Benefits	15,340	18,740	3,400	22%
Total Restricted Expenditures	\$ 125,841	\$ 129,510	\$ 3,669	3%
Net Revenue/(Expenses)	\$ -	\$ -		

Approved Capital and Technology Plan Budget

Capital and Technology Plan Budget – FY 2020 Updated

(In Thousands)

On June 5, the Board of Trustees approved FY 2020 Capital and Technology Plan budget in the amount of \$22.8M. A technology fee is charged to students for the purchase, replacement and maintenance of technology and instructional equipment. These funds are used to update and replace equipment and have been instrumental in supporting the Centers of Excellence and providing state-of-the-art learning opportunities. Approximately \$9.4M currently exists in funds previously set aside. An estimated \$6.5M from anticipated FY 2020 fees and \$11M in transfers for deferred maintenance will be added to the fund during FY 2020. In total, HCC will have \$26.9 million in Capital and Technology Plan funds to spend during FY 2020.

	Total Allocation FY 2019 ^(a)	Projected Spend FY 2019 ^(b)	Balance Available to Carry Forward to FY 2020	FY 2020 Allocation of Estimated Student Technology Fee and Transfers In	Approved Budget FY 2020
Upgrade/Replacement of IT Equipment	\$ 16,650	\$ (15,345)	\$ 1,305	\$ 4,676	\$ 5,981
Upgrade/Replacement of Security Technology	4,000	(1,625)	2,375	469	2,844
Upgrade/Replacement of Instructional Equipment	15,150	(11,468)	3,682	1,407	5,089
Deferred Maintenance	4,500	(2,500)	2,000	11,000	13,000
Total Capital and Technology Plan	\$ 40,300	\$ (30,938)	\$ 9,362	\$ 17,551	\$ 26,913

a) Represents cumulative budgets from FY 2014 through FY 2019 and includes the additional transfers of \$2.0 million in deferred maintenance, \$1.05 million in upgrade/replacement of IT Equipment, and \$1.05 in upgrade/replacement of Instructional Equipment approved by the Board of Trustees on September 4, 2019, which were done as part of the FY 2019 year end close.

b) Represents cumulative expenditures from FY 2014 through FY 2019.

Legend

Legend

Abbr.	Table 1: Colleges
COPS	Campus Operations
CSUP	Student Services
DCRD	AVC for College Readiness
DENS	Dean of Earth, Life & Natural Sciences
DEOL	Dean of English & Communication
DISV	AVC for Instructional Services
DLAH	Dean, Liberal Arts, Humanities & Education
DMAT	Dean, Mathematics
DP16	Dir P-16 Initiatives
DSBS	Dean, Social & Behavioral Science
DWFI	AVC Workforce Instruction
EAUT	COE of Automotive Technology
EBUS	COE of Business
ECAS	COE Consumer Arts Sciences
ECON	COE Architectural Design & Construction
EDIT	COE Digital & Information Technology
EENG	COE Engineering
EGLB	COE Global Energy
EHSC	COE Health Sciences
ELOG	COE Logistics
EMAT	COE Media Arts & Technology
EMNF	COE of Manufacturing
EMSC	COE Material Sciences
EONL	COE Online College
EPBS	COE of Public Safety
EVPA	COE of Visual & Performing Arts

Abbr.	Table 2: Shared Services
SAID	Financial Aid
SAUD	Internal Audit
SBSV	Board Services
SCIA	Executive Director, Curriculum & Instructional Assessment
SCOF	Chancellor's Office
SCOM	Communications
SEIN	Entrepreneurial Initiatives
SEMS	AVC Enrollment Management & Success
SF&A	AVC Finance and Accounting
SDFA	Director, Faculty Academy
SFAC	Facilities
SFND	Foundation
SGRT	Grants Development
SIPA	Innovation Planning & Institutional Analytics
SISV	Vice Chancellor Instructional Services
SLGL	Legal & Compliance
SOIR	Institutional Research
SOIT	Information Technology
SPOL	HCC Police
SPRO	Procurement Operations
SS&C	Executive Director, Success & Completion
SSAC	Director, SACS & Compliance
SSES	AVC Student Engagement & Success
SSPS	AVC Special Programs & Success
SSSV	VC Student Services
SSYS	System
STAL	Talent Engagement

1st Digit Definitions:

E = COE; C = Campus Functions; S = Shared Services Departments; D = Departments (AVC) or Dean under Division of Instruction

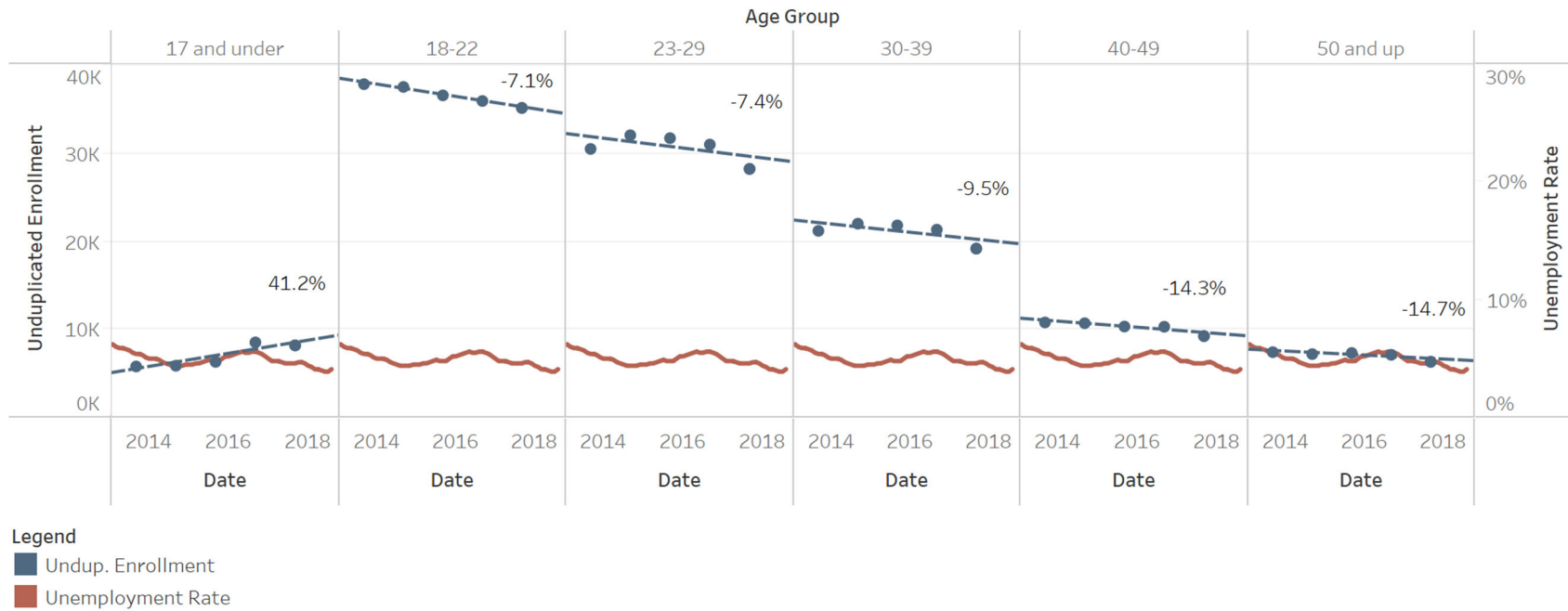
Inputs to the FY 2020 Budget

Enrollment

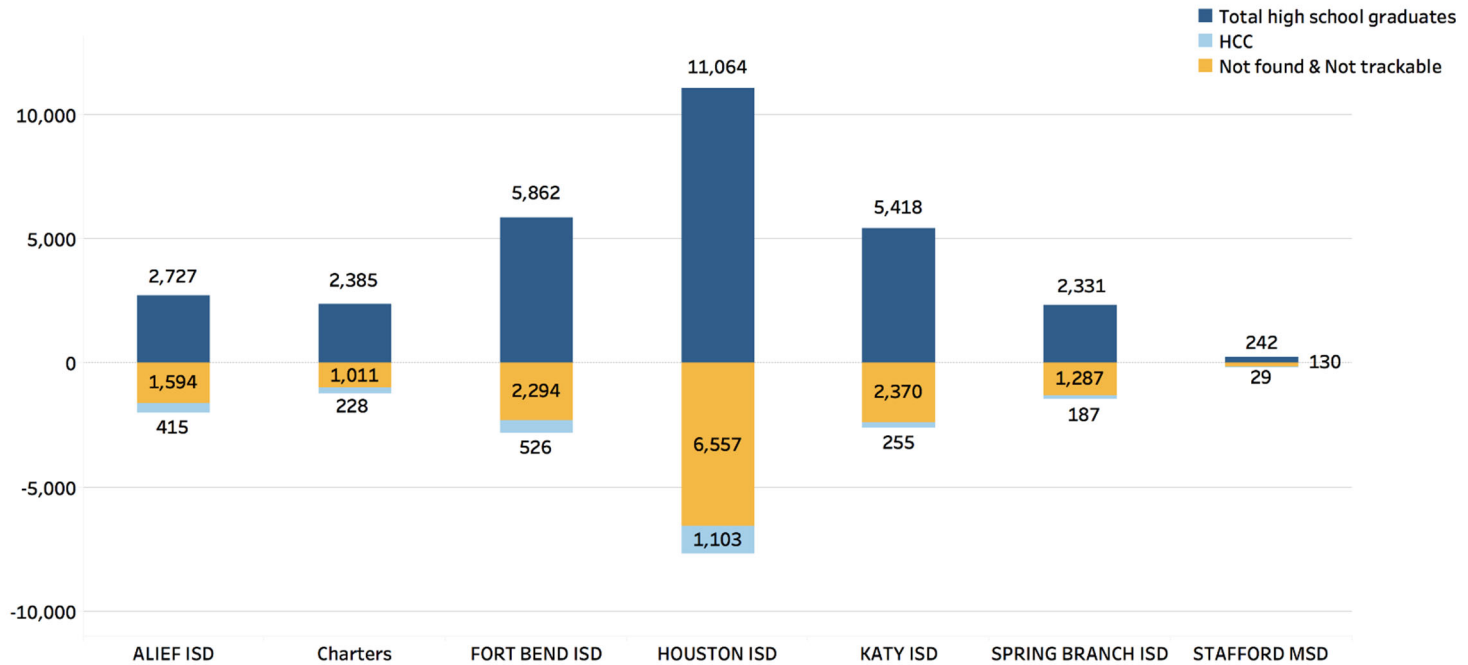
HCC Enrollment Tracks Unemployment

Correlation between enrollment and unemployment as supported by national studies and historical trends, as illustrated in the following graph:

Unduplicated Annual Enrollment and Monthly Unemployment Houston-Woodland-Sugarland MSA



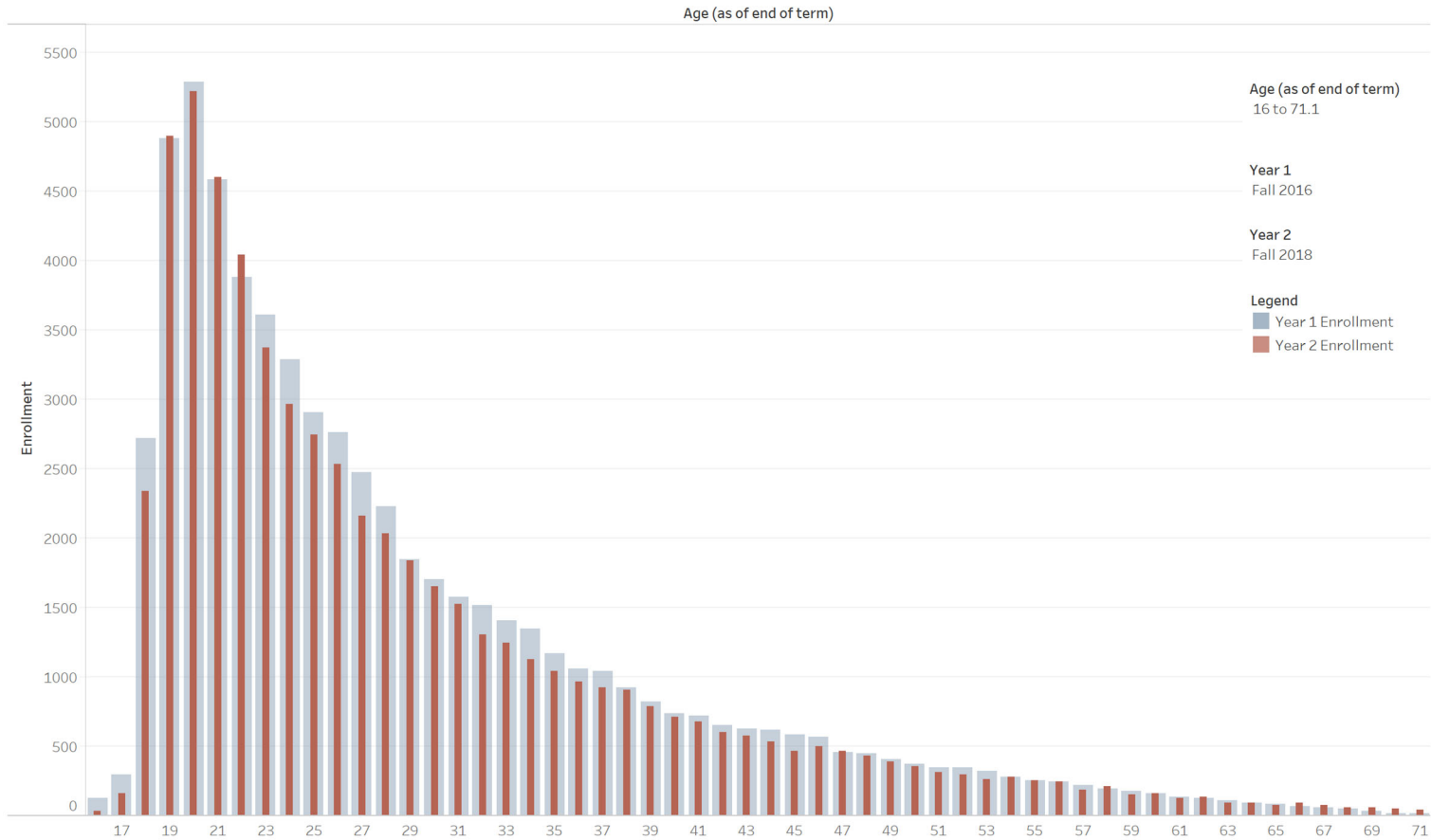
High School Graduates Enrolled in HCC - Fall 2018



Source: THECB HS Graduates Found in Higher Education
17-18 Graduates found Fall, 2018 by District

Comparative Enrollment by Age - Fall 2016 to Fall 2018

Fall 2016 vs Fall 2018 Enrollment, All Students Excluding Dual Credit, by Age



Source: Academic dashboard database, as of 1/31/2019
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Faculty Workload

Instructional Services Transformation

Enrollment Management

- Strategic
- Efficient
- Participatory Model
- “HCC Way” Schedule

Streamlined Procedures/Accountability

- Faculty Needs Analysis
- Overloads Monitoring
- Revamped Alternative Assignments
- Assigned by Chair, reviewed, and approved by Dean/AVC

Sections Management Elements

1) Guidelines for Class Sizes

- Academic
 - Lecture – 16/32
 - Lecture/Lab – 16/25
 - Developmental Classes – 16/25
 - Distance Education – 16/32
- Workforce
 - Lecture – 12/32
 - Lecture/Lab – 12/25
 - COOP/Internship/Practicum

2) Average Class Sizes

- Goal is to maintain a minimum average class size of 22 students
- Exemptions – Approved by VCIS
 - Course Needed for Graduation
 - 3rd Party Accreditation Standard-Clinical-1:10
 - Starting a New Program
 - New Campus Start Up

Average Class Sizes

Average Class Size – SCH			
Term	#Sections	Enrollment	Average Class Size
Fall 2016	7,218	153,398	21.3
Spring 2017	7,292	153,568	21.1
Summer 2017	2,627	53,509	20.4
2016-2017	17,137	360,475	21.0
Fall 2017	7,280	156,794	21.5
Spring 2018	7,166	149,473	20.9
Summer 2018	2,592	53,230	20.5
2017-2018	17,038	359,497	21.0
Fall 2018	7,460	158,191	21.2
Spring 2019	7,162	147,524	20.6
Summer 2019*	-	-	-
2018-2019 Partial Year Data	14,622	305,715	21.0

*Note: FY 19 Average Class Number is Incomplete because No Summer 19 Data is Available

Faculty Workload

Full-Time (FT) Faculty Load

- Normal load is 5 classes (15 hours per week)
- Along with the class load a faculty is expected to do the following to meet their 40 hour work week:
 - Lesson planning, grading homework, etc. (15 hours per week)
 - Academic advising (3 hours per week)
 - Institutional and community service (3 hours per week)
 - Professional development (4 hours per week)
- Under the current guidelines and if needed, a faculty can teach additional classes up to 4 overloads (up to 12 hours per week)
 - Must be approved by Dean
 - FT faculty must have at least 5 classes before approval for overloads
 - Currently reviewing these guidelines and may recommend reduction in maximum overload

Part-Time (PT) Faculty Load

- Maximum of 3 courses

Average Faculty Workloads				
Status	Regular Load	FY 17 Average Load	FY 18 Average Load	FY 19 Average Load
Full-Time	15.00	19.68	19.35	19.83
Part-Time	9.75	6.86	7.14	5.93

Faculty Release Time – Chairs/Associate Chairs/Program Coordinators

34 Chairs

12 Month Contract/Release Time (15/15/12) – Threshold 210,000 Contact Hours

25 Associate Chairs

12 Month Contract/Release Time (9/9/6) – Threshold 400,000 Contact Hours

19 Program Directors

(12) 12 Month Contract/Release Time (12/12/9) – Threshold 100,000 Contact Hours

(7) 12 Month Contract/Release Time (15/15/12) – Threshold 100,000+ Contact Hours

76 Program Coordinators *(92 less 16 from Health Science)*

(51) 10.5 Month Contract/Release Time (6/6/6)

(25) 12 Month Contract/Release Time (3/3/3) – One Program Coordinator per Program

Note: 1 release equates to 1 course or 3 SCH per semester

Chairs/Associate Chairs/Program Coordinators			
	FY 2017	FY 2018	FY 2019
Number of Releases	1,278	1,287	1287
Number of Faculty Assigned a Release	152	154	154
Number of FT Faculty	830	849	860
Percent of Faculty Assigned a Release	18%	18%	18%

Faculty Release Time – Others

- Projects must align with the strategic direction of the College and Division/COE
- Beyond the scope of the full time teaching contract
- Examples: Adjunct Academy, WHI Innovation Fellow, Faculty Mentoring, Weekend College, Exhibitions, OER, Honors College, Faculty Facilitators

Note: One release equates to 1 course or 3 SCH per semester.

Assigned by Dean/VCIS			
	FY 2017	FY 2018	FY 2019
Number of Releases	240	218	139
Number of Faculty Assigned a Release	125	95	99
Number of FT Faculty	830	849	860
Percent of Faculty Assigned a Release	15%	11%	12%

Historical Trends and Other Information

Revenue

Five Year Trend of Revenue - Unrestricted Fund

Budgeted revenue over the last five years has increased namely due to the increase in tax revenue as a result of the increase in tax valuations. The budget for FY 2020 includes an increase of 4.3% in valuations and no increase to the tax rate¹. State appropriations have decreased slightly each biennium. In 2019, the 86th legislature appropriated \$2.5M in special items funding for the 2020-2021 biennium¹. Tuition and fees have remained relatively stable through FY 2019. The increase in FY 2020 is related to tuition and fee rate increases in Spring and Fall 2019. Periodically, when there are excess reserves, the Board of Trustees will approve the use of fund balance for one-time expenditures such as deferred maintenance. This was the case in FY 2019 and FY 2020.

BUDGETED REVENUES (\$) (In Thousands)	FY 2016 Original Budget	FY 2017 Original Budget	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Amended Budget ¹
State Appropriations	\$ 69,995	\$ 70,162	\$ 68,109	\$ 68,109	\$ 68,750
Ad Valorem Taxes	136,000	146,800	159,089	154,262	161,568
Tuition & Fees, Net	115,750	117,882	116,257	115,489	121,164
Other Local Income	2,870	3,120	4,800	4,725	5,000
Fund Balance Transfer Carry-Forward	-	-	-	7,425	9,300
Total Revenues	\$ 324,615	\$ 337,964	\$ 348,255	\$ 350,010	\$ 365,782
% Change	5.8%	4.1%	3.0%	0.5%	4.5%

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

State Appropriations

These funds are allocated on a biennium basis. State funding for community colleges began in 1942 and was initially based on headcount enrollment. A formula approach to funding, based on contact hours, was implemented to cover the instructional costs incurred by community colleges in 1972. The Texas Legislature revised the funding approach to include an allocation for core operations, contact hours and student success points in FY 2014. State appropriations have decreased over the five years due to the decrease in contact hours reported during the base year periods. These decreases were somewhat offset by the increase in allocation related to the student success points.

State Appropriations (In Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020*
Core Operations	\$ 500	\$ 500	\$ 680	\$ 680	\$ 680
Contact Hour Funding	63,178	63,178	60,687	60,687	58,475
Student Success	6,484	6,484	6,742	6,742	8,170
Total	\$ 70,162	\$ 70,162	\$ 68,109	\$ 68,109	\$ 67,325

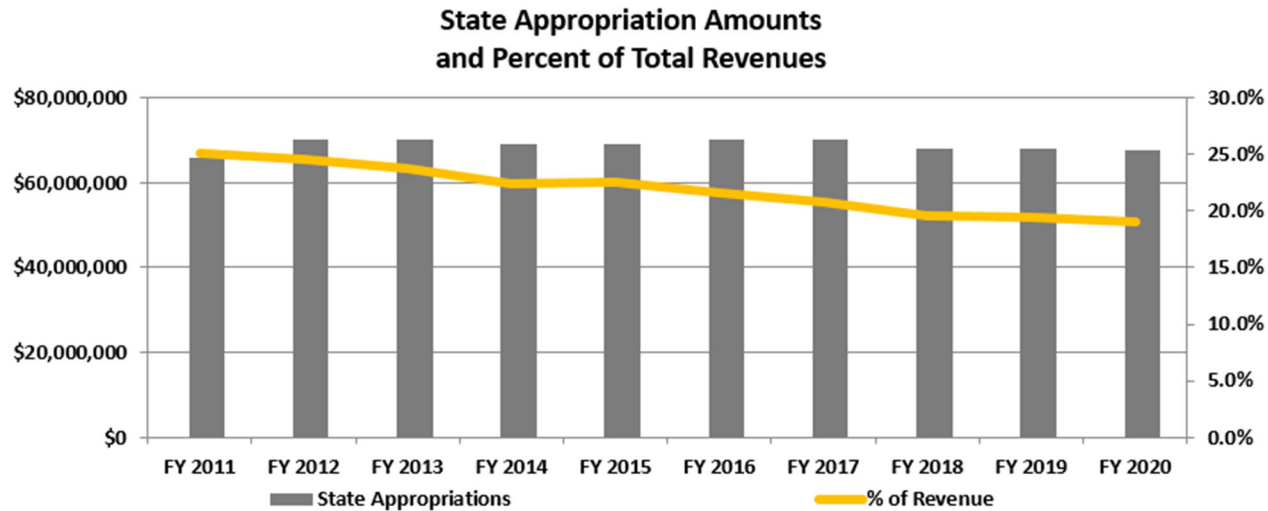
Core Operations

Each of the fifty community colleges in Texas receives an equal distribution of funding under this category for the biennium, regardless of the size of the institution. For the 2020-2021 Biennium, HCC will receive a total of \$1.3 million, \$680,406 annually, to fund core operations.

* The bills were signed by the Governor on 6/15/2019.

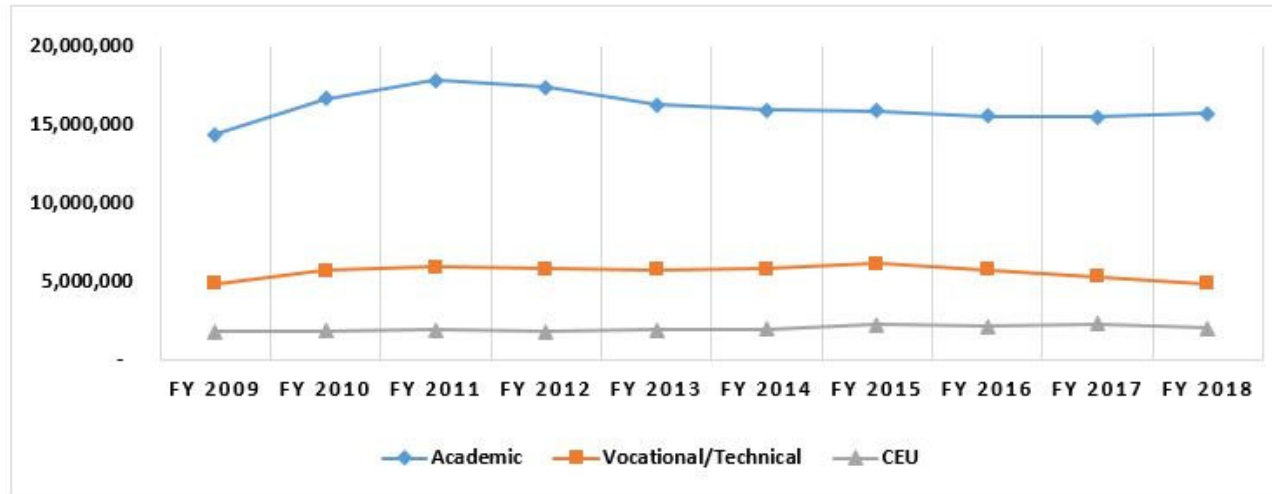
Contact Hours (90% of formula appropriations)

The formula is a percentage of the average cost of instruction per contact hour multiplied by the total contact hours in the base period. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (28 funded disciplines). In FY 2020, the revenues cover only 19.0% of the unrestricted budget as compared to 19.5% and 19.6% in the last biennium (FY 2018 and FY 2019).



Funded Contact Hours

Contact hours represent the number of instructional hours provided to students and are the basis of state appropriation from the State of Texas. The funded contact hours represent approximately 90% of the funding. The Student Success Point funding represents approximately 10% of the total state funding. The following table illustrates the ten year history of contact hours for Academic, Vocational/Technical and Continuing Education Units (CEU).



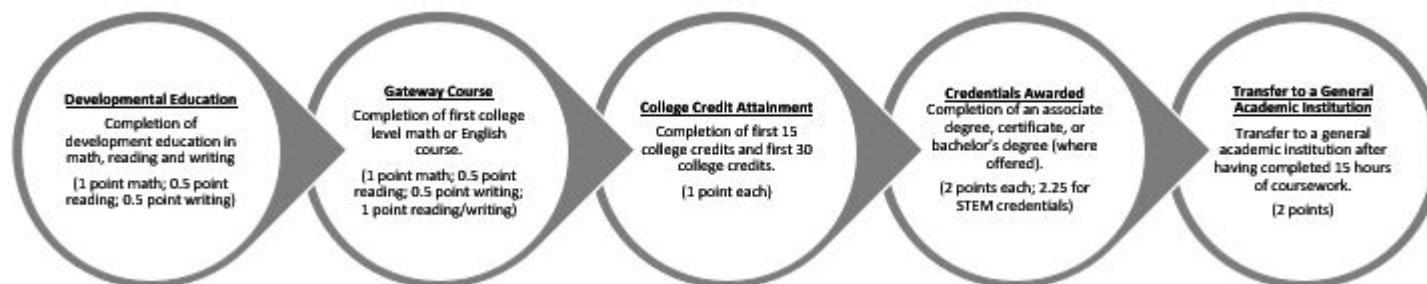
Fiscal Year	Academic	Vocational/ Technical	Continuing Education Units (CEU)	Total
FY 2009	14,345,992	4,883,890	1,810,761	21,040,643
FY 2010	16,652,752	5,680,164	1,880,857	24,213,773
FY 2011	17,802,080	5,924,078	1,914,445	25,640,603
FY 2012	17,354,256	5,822,072	1,798,940	24,975,268
FY 2013	16,237,296	5,744,810	1,933,271	23,915,377
FY 2014	15,931,744	5,822,268	1,980,830	23,734,842
FY 2015	15,873,248	6,122,448	2,290,228	24,285,924
FY 2016	15,527,528	5,762,048	2,146,857	23,436,433
FY 2017	15,443,656	5,298,512	2,296,406	23,038,574
FY 2018	15,688,714	4,844,368	2,019,420	22,552,502

Student Success (10% of formula appropriations)

The formula funding is allocated based on each community college's student success points earned from a three-year average of student completion of certain defined metrics. Examples of these metrics include: a student successfully completing their first 15 semester credit hours at the institution and a student receiving an Associate's degree, Bachelor's degree, or Certificate recognized for the purpose by the Texas Higher Education Coordinating Board (THECB). HCC's student success points by category for the last five years are presented below.

Student Success	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change FY 2014 to FY 2018
Math Readiness	2,376	2,692	3,250	3,255	4,928	107.4%
Read Readiness	1,115	981	1,384	1,316	1,775	59.2%
Write Readiness	941	1,069	1,295	1,258	2,161	129.8%
Students Who Complete 15 SCH	15,669	16,241	15,823	15,574	15,709	0.3%
Students Who Complete 30 SCH	9,696	10,130	10,142	9,902	10,130	4.5%
Students Who Transfer to a 4-Year Institution	8,736	8,962	8,996	8,700	8,452	-3.3%
Students Who Pass First College-Level Math Course	8,599	9,383	7,968	7,795	7,815	-9.1%
Students Who Pass First College-Level Read Course	7,038	7,279	7,452	8,127	8,108	15.2%
Students Who Pass First College-Level Write Course	6,452	6,355	6,311	6,514	6,431	-0.3%
Degrees, Core Curriculum or Certificates (Unduplicated)	11,690	15,504	15,466	14,486	14,392	23.1%
Degrees or Certificates in Critical Fields	2,124	2,178	2,498	2,385	2,176	2.4%
Annual Success Point Total	74,435	80,773	80,583	79,312	82,077	10.3%
% Change		8.5%	-0.2%	-1.6%	3.5%	

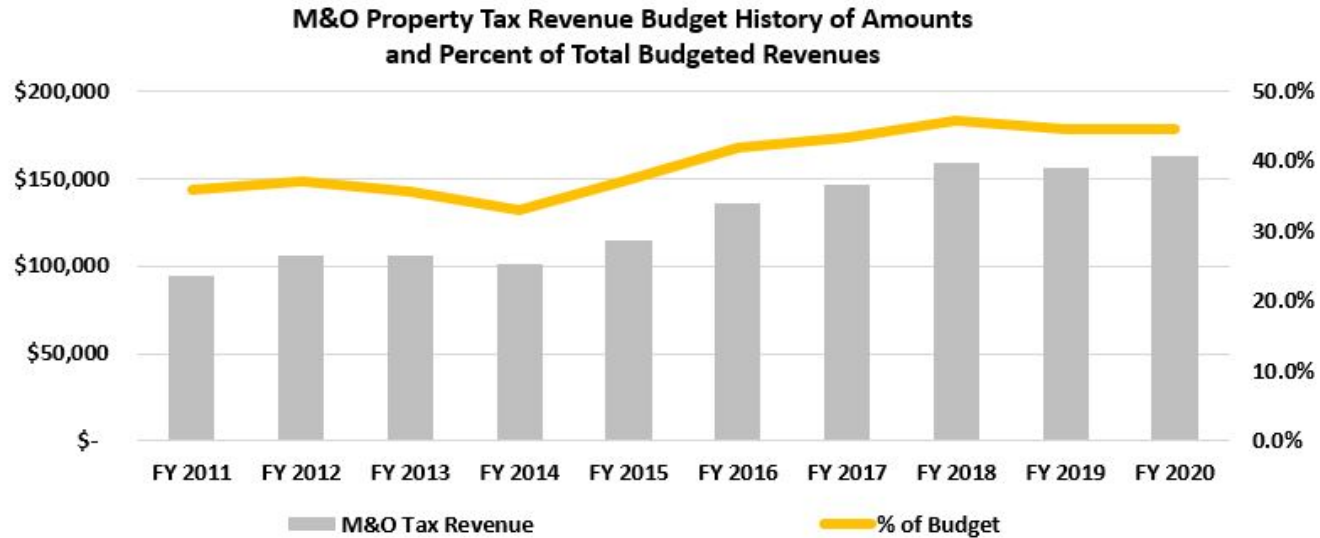
How are Points/Funding Calculated?



Ad Valorem Taxes

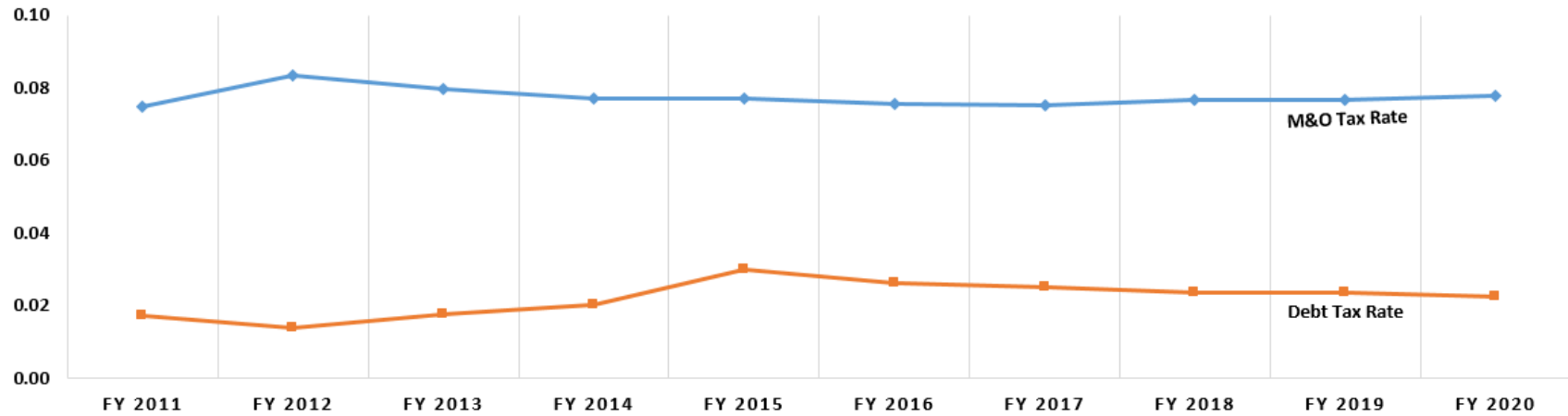
These funds are divided into two categories: maintenance and operations (M&O) funding and funding for debt service of general obligation bonds (used only for payment of principal and interest on funds borrowed for construction and other capital outlay needs).

The ad valorem property tax is levied each fall on the assessed value as of the prior January 1 for all real and business personal property located in the portions of Harris County and Fort Bend County within the college’s taxing district. On January 1 of each year, a tax lien attaches to property to secure payment of all taxes, penalties, and interest for the previous tax year. Operating revenue includes \$161.6 million for M&O portion of the total tax rate. The FY 2020 amended budget includes a total tax rate of \$0.100263¹, which is described more fully in the next few pages.



¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Tax Rate History — FY 2011 - FY 2020



Tax Rate	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 ₁
Maintenance & Operations Tax Rate	0.074901	0.083399	0.079673	0.077055	0.077055	0.075631	0.075277	0.076652	0.076751	0.077832
Debt Service Tax Rate	0.017319	0.013823	0.017500	0.020118	0.029835	0.026311	0.024986	0.023611	0.023512	0.022431
Total Tax Rate	0.092220	0.097222	0.097173	0.097173	0.106890	0.101942	0.100263	0.100263	0.100263	0.100263

In Millions

Taxable Assessed Value (TAV)	\$ 125,975	\$ 127,412	\$ 132,984	\$ 146,520	\$ 162,878	\$ 179,171	\$ 193,736	\$ 200,395	\$ 203,021	\$ 211,807
% Increase in TAV		1%	4%	10%	11%	10%	8%	3%	1%	4%

₁For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Ad Valorem Tax Peer Comparison Rates – FY 2020

For FY 2019, based on the latest data available on the Texas Association of Community Colleges website, HCC currently has a total tax rate lower than 46 out of 50 community colleges in Texas¹. For Tax Year (TY) 2019, the tax rate is based on tax base valuation of \$211.8 billion¹. HCC has the lowest tax rate when compared to its local peers and other larger community colleges in the state. The maximum tax rates that HCC can legally charge are \$.50 for M&O and \$.50 for debt service.

Community College FY 2020, TY 2019	Ranking	Tax Rate	M&O	Debt Service
Alamo	6	\$ 0.149150	\$ 0.107760	\$ 0.041390
Austin	2	0.105000	0.090000	0.015000
Dallas	4	0.124000	0.104000	0.020000
Houston ²	1	0.100263	0.077832	0.022431
Lone Star	3	0.107800	0.080000	0.027800
San Jacinto	7	0.178169	0.117251	0.060918
Tarrant	5	0.136070	0.136070	-
State Average¹		\$ 0.183700	\$ 0.154290	\$ 0.029410

²For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

¹Source: Texas Association of Community Colleges (TACC), FY 2019 Tax and Valuation Survey

Tuition and Fees History – Fall 2010 – Fall 2019

Tuition is an amount paid per semester hour. The amount of tuition depends on the number of courses taken by the student and the nature of those classes. Most semester-length lecture courses count for three semester hours of credit. Fees can be either of a general nature and paid by every student (technology fee, student activity fee, recreation fee, etc.), or course specific. The HCC Board of Trustees approved an increase in tuition and fees rates for Fall 2019. The most recent increase prior to Fall 2019 was in Spring 2019.

Semester	In-District	% Change	Out-of-District	% Change	Out-of-State	% Change
Fall 2010	\$ 685.20	0.2%	\$ 1,417.20	6.4%	\$ 1,693.20	7.7%
Fall 2011	812.40	18.6%	1,676.40	18.3%	1,874.40	10.7%
Fall 2012	813.60	0.1%	1,677.60	0.1%	1,875.60	0.1%
Fall 2013	814.80	0.1%	1,678.80	0.1%	1,876.80	0.1%
Fall 2014	814.80	0.0%	1,678.80	0.0%	1,876.80	0.0%
Fall 2015	816.00	0.1%	1,680.00	0.1%	1,878.00	0.1%
Fall 2016	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%
Fall 2017	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%
Fall 2018	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%
Fall 2019	924.00	13.2%	2,076.00	23.6%	2,634.00	40.3%

The Power of One - Revenues

The Power of One was created during the FY 2020 budget development process to provide estimates of how changes in assumptions related to revenue sources would impact the total revenue budget.

Ad Valorem Taxes	Tuition & Fees	State Appropriations (Base Year)
<p>1% Increase/ Decrease in Tax Valuation</p> <p>\$2M</p>	<p>1% Increase/ Decrease in Total SCH</p> <p>\$1.1M</p>	<p>1 Additional Contact Hour</p> <p>\$2.69</p>
<p>1% Increase/ Decrease in Tax Rate</p> <p>\$2M</p>	<p>\$1 Increase/ Decrease in:</p> <p>In-District Rate: \$0.6M Out-of-District Rate: \$0.2M Out-of-State Rate: \$0.2M Online Rate: \$0.1M (per Course) Tech Fee Rate: \$1.0M (All Funds)</p>	<p>1 Additional Student Success Point</p> <p>\$85.78</p>

Based on FY 2018 data.

Expenditures

Budget by Function - Five Year Trend of Expenses - Unrestricted Fund

Overall, HCC’s unrestricted expense budget has increased by \$41.1 million over the five-year period due primarily to the 2% annual salary increases, the compensation study results implemented in 2016 – 2018, strategic initiatives implemented in 2016 – 2020, and deferred maintenance in 2020. As a result, Instructional Support increased by \$12.6 million and Physical Plant (Operation & Maintenance) increased by \$11.7 million, 12.4% and 40.0%, respectively. Staff Benefits increased by 41.0% (\$8.9 million) when compared with FY 2016 due to salary increases and benefit premium increases. In contrast, Transfers have decreased by \$4.9 million since FY 2016 due to the pay down of debt.

Functional Categories (\$) (In Thousands)	FY 2016 Original Budget	FY 2017 Original Budget	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Amended Budget ₁
Academic Support	\$ 22,650	\$ 23,940	\$ 25,526	\$ 25,329	\$ 24,929
Institutional Support	85,396	89,592	91,412	90,473	91,154
Instructional Support	101,721	111,252	113,386	113,818	114,353
Physical Plant (Operation & Maintenance)	29,363	30,958	32,696	31,517	41,095
Public Service	1,258	1,261	1,292	1,252	1,238
Staff Benefits	21,660	22,583	23,367	30,198	30,542
Student Support	24,198	26,838	30,721	28,296	29,055
Transfers	38,368	31,541	29,855	29,126	33,416
Grand Total	\$ 324,615	\$ 337,964	\$ 348,255	\$ 350,010	\$ 365,782

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Compensation Salary Increases

In Spring 2014, as a key strategy to review the salary structure of the college, Houston Community College (HCC) with the help of a third party vendor, began comparing salary schedules with other large community colleges in the state of Texas along with the Houston area regional market data from comparable industries. The outcomes of the compensation study provided HCC an opportunity to look at the ways to attract and retain faculty and staff in areas of industry specific workforce needs. Later, a multi-year approach was adopted for compensation adjustments based on this market study, as indicated in the following section.

On June 5, 2019, the Board of Trustees approved a two percent increase for all faculty and staff (full-time and part-time) effective September 1, 2019 to remain competitive with the market. A copy of the Chancellor’s Memorandum outlining the details of the compensation increases is located in the Appendices.

Salaries Increase - Five Year Trend

The chart below shows the full-time compensation increases for FY 2016 thru FY 2020:

Budgeted Full-Time Positions	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020
	Compensation Study	General Salary	Compensation Study	General Salary	Compensation Study	General Salary	General Salary	General Salary
Faculty	6%	2%	4%	2%	3%	2%	2%	2%
Secretarial and Clerical	4%	2%	3%	2%	2%	2%	2%	2%
Professional and Technical	4%	2%	2%	2%	2%	2%	2%	2%
Executive Staff	0%	2%	0%	2%	0%	2%	2%	2%

The Power of One - Expenses

The Power of One was created during the FY 2020 budget development process to provide estimates of how changes in assumptions related to expenditures would impact the total budget.

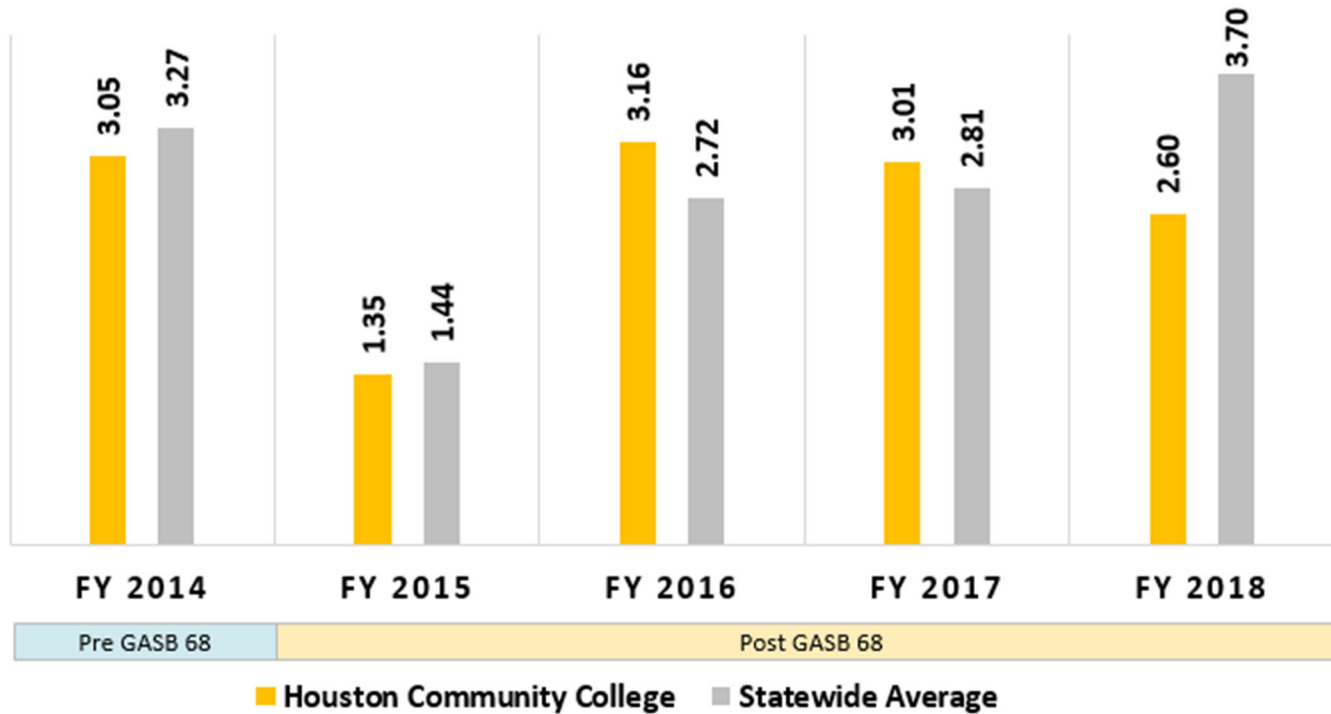
Employee	Square Foot	FTSE (Full-Time Student Equivalent)
1 Average Cost for salary and benefits	1 Additional Square Foot	1 Additional FTSE
\$78,200	\$7.05	\$7,358

Based on FY 2018 data.

Financial Trends

Composite Financial Index — FY 2014 - FY 2018

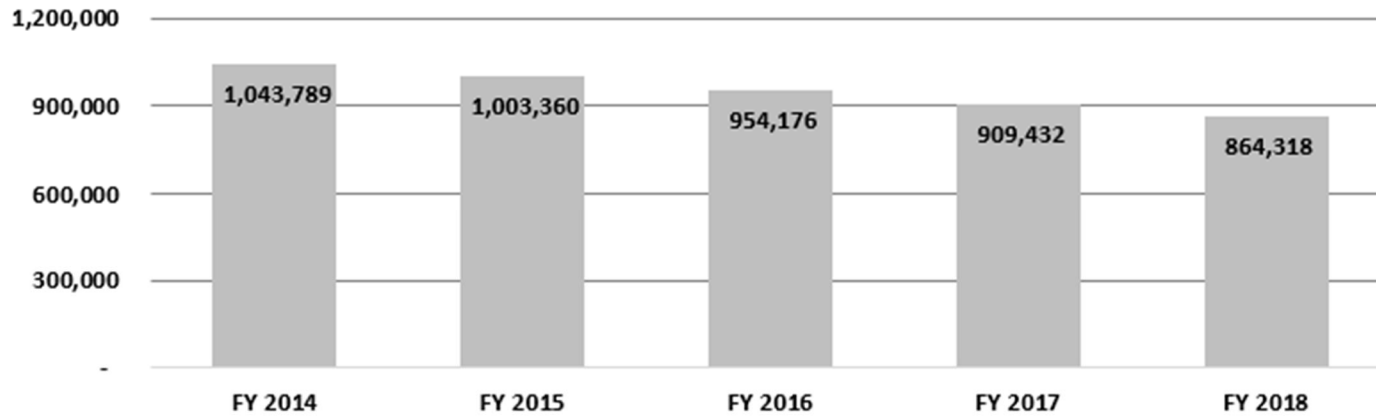
The Composite Financial Index (CFI) is a composite score of the four ratios which fall along a standardized scale of -1 to 10. A CFI score of 2 is a threshold of institutional financial health. A score of less than 2 indicates a need for attention to the institution's financial condition. Houston Community College has a score of 2.60 as of August 31, 2018. The decrease in FY 2015 is related to the implementation of GASB 68. The impact of this accounting pronouncement affected all community colleges in the State of Texas.



Outstanding Debt

(In Thousands)

Since FY 2014, HCC has reduced its outstanding debt by \$179M. This was accomplished through normal principal reductions and refinancings of five series of debt. The refinancings produced future cash flow savings of \$39.7M. Additionally, HCC made early calls of debt and retired \$19.1M.

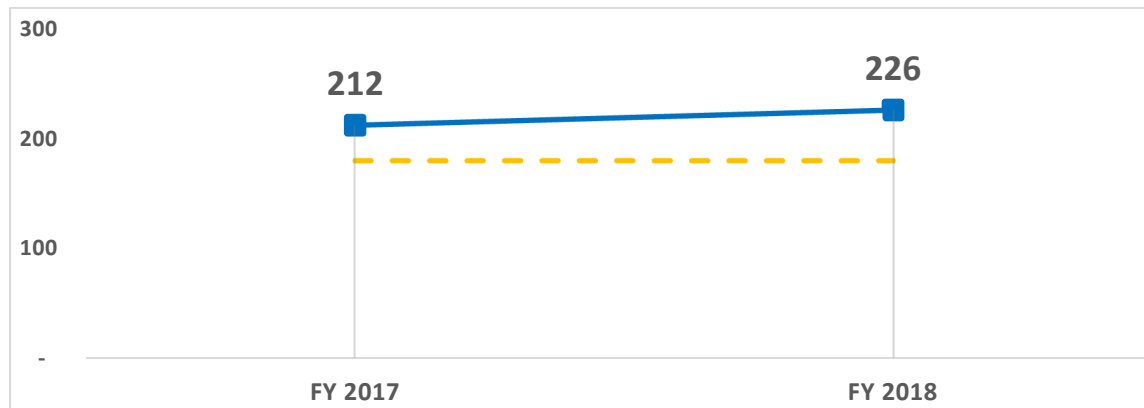


Outstanding Debt	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
General Obligation Bonds	\$ 568,407	\$ 552,429	\$ 540,214	\$ 524,979	\$ 511,686
Maintenance Tax Bonds	-	-	-	34,718	33,874
Maintenance Tax Notes	168,927	160,781	151,938	106,794	97,209
Net General Bonded Debt	\$ 737,334	\$ 713,210	\$ 692,152	\$ 666,491	\$ 642,769
Revenue Bonds	\$ 306,455	\$ 288,803	\$ 261,350	\$ 240,547	\$ 217,121
Other Notes	-	1,347	674	2,394	4,428
Total Outstanding Debt	\$ 1,043,789	\$ 1,003,360	\$ 954,176	\$ 909,432	\$ 864,318

Days Cash on Hand (DCOH)

According to current HCC board policy, “The College District shall establish 180 days (+/- 5%) of operating expenditures as the minimum level for the College District’s annual days cash on hand. The Board may modify this standard as necessary to achieve College District priorities and address unforeseen contingencies.” HCC has exceeded the required financial reserve (Days Cash on Hand) level for the last two fiscal years as illustrated in the table below.

Fiscal Year	FY 2017	FY 2018
Actual Days Cash on Hand	212	226
Excess Cash Reserves	\$26.3 MM	\$30.0 MM



Budget Detail by Department

(In this section you will find the actual budget detail by department without the shared services allocation. It also includes FY 2020 2% general salary increases.)

Budget Detail By Department – FY 2019 vs FY 2020

HCC – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Amended Budget ₁	% of Total		
Salaries	\$ 212,967,696	61%	\$ 214,297,947	59%	\$ 1,330,251	0.6%
Employee Benefits	29,730,961	8%	30,052,445	8%	321,484	1%
Supplies & General	5,872,366	2%	5,490,276	2%	(382,090)	-7%
Travel	2,381,785	1%	2,187,350	1%	(194,435)	-8%
Marketing Costs	920,116	0%	824,648	0%	(95,468)	-10%
Rentals & Leases	2,099,767	1%	693,596	0%	(1,406,171)	-67%
Insurance/Risk Mgmt	5,556,408	2%	5,339,310	1%	(217,098)	-4%
Contracted Services	26,394,561	8%	28,816,417	8%	2,421,856	9%
Utilities	10,226,632	3%	10,122,771	3%	(103,861)	-1%
Other Departmental Expenses	2,973,065	1%	3,021,699	1%	48,634	2%
Instructional and Other Materials	11,367,901	3%	12,247,539	3%	879,638	8%
Maintenance and Repair	2,594,662	1%	1,758,583	0%	(836,079)	-32%
Contingency/Initiatives	1,264,982	0%	1,028,894	0%	(236,088)	-19%
Capital Outlay	5,339,196	2%	4,502,636	1%	(836,560)	-16%
Transfers/Debt	30,319,549	9%	45,397,696	12%	15,078,147	50%
Total	\$ 350,009,647	100%	\$ 365,781,807	100%	\$ 15,772,160	5%

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Budget Detail by Department – FY 2019 vs FY 2020

Central College - Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 11,356,287	90%	\$ 11,433,607	91%	\$ 77,320	0.7%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	244,711	2%	201,427	2%	(43,284)	-18%
Travel	35,750	0%	36,222	0%	472	1%
Marketing Costs	16,500	0%	13,900	0%	(2,600)	-16%
Rentals & Leases	2,369	0%	2,368	0%	(1)	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	279,375	2%	267,555	2%	(11,820)	-4%
Utilities	5,550	0%	5,550	0%	-	0%
Other Departmental Expenses	48,544	0%	27,310	0%	(21,234)	-44%
Instructional and Other Materials	376,343	3%	361,390	3%	(14,953)	-4%
Maintenance and Repair	105,144	1%	99,682	1%	(5,462)	-5%
Contingency/Initiatives	50,000	0%	40,000	0%	(10,000)	-20%
Capital Outlay	34,139	0%	32,939	0%	(1,200)	-4%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 12,554,712	100%	\$ 12,521,950	100%	\$ (32,762)	0%

Budget Detail by Department – FY 2019 vs FY 2020

Central College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease		
			Original Budget	% of Total	Approved Budget	% of Total				
0032 - President's Office	Institutional Support	Salaries	\$ 304,984	71%	\$ 310,867	73%	\$ 5,883	2%		
		Supplies & General	-	0%	8,000	2%	8,000	n/a		
		Travel	10,500	2%	9,900	2%	(600)	-6%		
		Marketing Costs	5,000	1%	5,000	1%	-	0%		
		Contracted Services	44,468	10%	40,869	10%	(3,599)	-8%		
		Other Departmental Expenses	15,000	3%	13,000	3%	(2,000)	-13%		
		Contingency/Initiatives	50,000	12%	40,000	9%	(10,000)	-20%		
		Total		429,952	100%	427,636	100%	(2,316)	-1%	
0152 - College Business Affairs	Institutional Support	Salaries	378,655	99%	375,942	99%	(2,713)	-1%		
		Supplies & General	3,600	1%	3,600	1%	-	0%		
		Travel	800	0%	800	0%	-	0%		
		Other Departmental Expenses	674	0%	674	0%	-	0%		
		Total		383,729	100%	381,016	100%	(2,713)	-1%	
0282 - College Operations Officer	Institutional Support	Salaries	719,613	60%	680,575	58%	(39,038)	-5%		
		Supplies & General	39,676	3%	21,933	2%	(17,743)	-45%		
		Travel	2,300	0%	2,654	0%	354	15%		
		Contracted Services	216,538	18%	212,247	18%	(4,291)	-2%		
		Other Departmental Expenses	1,984	0%	1,950	0%	(34)	-2%		
		Maintenance and Repair	74,000	6%	70,430	6%	(3,570)	-5%		
		Capital Outlay	21,294	2%	21,294	2%	-	0%		
	Physical Plant (Op & Maint.)	Salaries	120,581	10%	152,718	13%	32,137	27%		
		Supplies & General	4,000	0%	3,800	0%	(200)	-5%		
		Maintenance and Repair	6,000	0%	5,000	0%	(1,000)	-17%		
		Total		1,205,986	100%	1,172,601	100%	(33,385)	-3%	
		0322 - Counseling	Student Support	Salaries	355,550	99%	361,209	100%	5,659	2%
				Supplies & General	921	0%	921	0%	-	0%
Travel	750			0%	418	0%	(332)	-44%		
Other Departmental Expenses	475			0%	-	0%	(475)	-100%		
Total				357,696	100%	362,548	100%	4,852	1%	

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0342 - Career Planning/Placement	Student Support	Salaries	\$ 231,610	98%	\$ 245,572	98%	\$ 13,962	6%
		Supplies & General	1,611	1%	1,611	1%	-	0%
		Travel	1,700	1%	1,700	1%	-	0%
		Other Departmental Expenses	450	0%	450	0%	-	0%
		Total	235,371	100%	249,333	100%	13,962	6%
0352 - Learning Student Support Services	Student Support	Salaries	124,824	100%	126,235	100%	1,411	1%
		Supplies & General	33	0%	-	0%	(33)	-100%
		Travel	300	0%	-	0%	(300)	-100%
		Other Departmental Expenses	100	0%	-	0%	(100)	-100%
		Total	125,257	100%	126,235	100%	978	1%
0362 - Admissions & Records	Student Support	Salaries	357,526	97%	376,684	97%	19,158	5%
		Supplies & General	5,789	2%	5,789	1%	-	0%
		Travel	2,800	1%	2,800	1%	-	0%
		Other Departmental Expenses	1,430	0%	1,430	0%	-	0%
		Total	367,545	100%	386,703	100%	19,158	5%
0382 - Advising - Central	Student Support	Salaries	1,253,212	99%	1,249,964	100%	(3,248)	0%
		Supplies & General	4,710	0%	4,710	0%	-	0%
		Travel	2,000	0%	-	0%	(2,000)	-100%
		Other Departmental Expenses	2,135	0%	-	0%	(2,135)	-100%
		Total	1,262,057	100%	1,254,674	100%	(7,383)	-1%
0392 - Dean Student Development	Student Support	Salaries	183,677	99%	163,767	95%	(19,910)	-11%
		Supplies & General	504	0%	3,504	2%	3,000	595%
		Travel	500	0%	3,217	2%	2,717	543%
		Other Departmental Expenses	75	0%	575	0%	500	667%
		Instructional and Other Materials	565	0%	65	0%	(500)	-88%
		Capital Outlay	641	0%	641	0%	-	0%
		Total	185,962	100%	171,769	100%	(14,193)	-8%
0412 - Asst Dean of Students	Student Support	Salaries	149,102	100%	113,044	100%	(36,058)	-24%
0432 - Student Organizations	Student Support	Salaries	116,728	100%	118,888	100%	2,160	2%
		Supplies & General	285	0%	191	0%	(94)	-33%
		Contracted Services	150	0%	-	0%	(150)	-100%
		Total	117,163	100%	119,079	100%	1,916	2%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1009 - Director, COE Construction	Academic Support	Salaries	\$ 163,852	98%	\$ 167,033	98%	\$ 3,181	2%
		Supplies & General	2,500	1%	2,200	1%	(300)	-12%
		Travel	1,600	1%	2,000	1%	400	25%
		Total	167,952	100%	171,233	100%	3,281	2%
100C - Construction, Operating	Instructional Support	Salaries	126,579	100%	138,206	100%	11,627	9%
1252 - Deaf and Hard of Hearing Service	Student Support	Salaries	652,424	99%	662,391	99%	9,967	2%
		Supplies & General	1,704	0%	1,704	0%	-	0%
		Travel	1,300	0%	1,184	0%	(116)	-9%
		Other Departmental Expenses	1,890	0%	1,890	0%	-	0%
Total	657,318	100%	667,169	100%	9,851	1%		
1302 - Recruitment	Student Support	Salaries	108,777	99%	134,379	99%	25,602	24%
		Supplies & General	924	1%	1,540	1%	616	67%
		Travel	200	0%	-	0%	(200)	-100%
		Other Departmental Expenses	390	0%	-	0%	(390)	-100%
Total	110,291	100%	135,919	100%	25,628	23%		
1362 - Physical Education	Instructional Support	Salaries	-	n/a	984	100%	984	n/a
1919 - Director, COE Consumer Arts Science	Academic Support	Salaries	284,999	84%	318,379	91%	33,380	12%
		Supplies & General	13,000	4%	11,400	3%	(1,600)	-12%
		Travel	8,000	2%	8,400	2%	400	5%
		Marketing Costs	10,000	3%	8,000	2%	(2,000)	-20%
		Rentals & Leases	1	0%	-	0%	(1)	-100%
		Contracted Services	3,000	1%	300	0%	(2,700)	-90%
		Other Departmental Expenses	19,500	6%	3,000	1%	(16,500)	-85%
		Instructional and Other Materials	300	0%	300	0%	-	0%
Capital Outlay	800	0%	600	0%	(200)	-25%		
Total	339,600	100%	350,379	100%	10,779	3%		
191C - Consumer Arts & Sci., Oper.	Instructional Support	Salaries	133,852	100%	232,317	100%	98,465	74%
3939 - Director, COE Global Energy	Instructional Support	Salaries	181,524	89%	108,732	84%	(72,792)	-40%
		Supplies & General	5,000	2%	4,800	4%	(200)	-4%
		Contracted Services	5,000	2%	3,920	3%	(1,080)	-22%
		Instructional and Other Materials	11,880	6%	11,400	9%	(480)	-4%
Total	203,404	100%	128,852	100%	(74,552)	-37%		

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
393C - Drafting, Operating	Instructional Support	Salaries	\$ 218,781	100%	\$ 141,439	100%	\$ (77,342)	-35%
		Supplies & General	693	0%	-	0%	(693)	-100%
		Total	219,474	100%	141,439	100%	(78,035)	-36%
3998 - Director, Trades Construction	Instructional Support	Salaries	214,890	86%	246,161	88%	31,271	15%
		Supplies & General	3,924	2%	3,924	1%	-	0%
		Travel	1,000	0%	1,149	0%	149	15%
		Instructional and Other Materials	30,000	12%	30,000	11%	-	0%
	Total	249,814	100%	281,234	100%	31,420	13%	
4209 - Fashion Design	Instructional Support	Salaries	455,591	95%	272,043	93%	(183,548)	-40%
		Supplies & General	4,000	1%	4,000	1%	-	0%
		Rentals & Leases	350	0%	350	0%	-	0%
		Contracted Services	350	0%	350	0%	-	0%
		Other Departmental Expenses	100	0%	-	0%	(100)	-100%
		Instructional and Other Materials	15,000	3%	15,000	5%	-	0%
		Maintenance and Repair	2,000	0%	2,000	1%	-	0%
	Total	477,391	100%	293,743	100%	(183,648)	-38%	
4219 - Interior/Kitchen Design	Instructional Support	Salaries	178,088	96%	180,462	96%	2,374	1%
		Supplies & General	1,500	1%	1,500	1%	-	0%
		Marketing Costs	500	0%	-	0%	(500)	-100%
		Other Departmental Expenses	300	0%	300	0%	-	0%
		Instructional and Other Materials	5,000	3%	5,000	3%	-	0%
	Total	185,388	100%	187,262	100%	1,874	1%	
4268 - Miscellaneous Trades	Instructional Support	Salaries	49,040	98%	49,021	98%	(19)	0%
		Instructional and Other Materials	1,000	2%	980	2%	(20)	-2%
		Total	50,040	100%	50,001	100%	(39)	0%
4319 - Travel & Tourism	Instructional Support	Salaries	2,000	67%	2,040	67%	40	2%
		Instructional and Other Materials	1,000	33%	1,000	33%	-	0%
		Total	3,000	100%	3,040	100%	40	1%
4378 - AutoCAD	Instructional Support	Salaries	12,720	100%	12,716	100%	(4)	0%
4389 - Fashion Merchandising	Instructional Support	Salaries	100,100	100%	102,102	100%	2,002	2%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
4469 - Hotel Restaurant Management	Instructional Support	Salaries	\$ 172,711	99%	\$ 172,936	99%	\$ 225	0%
		Supplies & General	200	0%	200	0%	-	0%
		Contracted Services	600	0%	600	0%	-	0%
		Other Departmental Expenses	35	0%	35	0%	-	0%
		Instructional and Other Materials	700	0%	700	0%	-	0%
		Total	174,246	100%	174,471	100%	225	0%
4779 - Culinary Arts	Instructional Support	Salaries	637,563	73%	761,255	77%	123,692	19%
		Supplies & General	2,786	0%	4,786	0%	2,000	72%
		Rentals & Leases	2,018	0%	2,018	0%	-	0%
		Utilities	5,550	1%	5,550	1%	-	0%
		Other Departmental Expenses	2,150	0%	2,150	0%	-	0%
		Instructional and Other Materials	207,000	24%	200,000	20%	(7,000)	-3%
		Maintenance and Repair	15,732	2%	15,732	2%	-	0%
Total	872,799	100%	991,491	100%	118,692	14%		
4789 - Cosmetology	Instructional Support	Salaries	1,081,507	97%	1,055,579	98%	(25,928)	-2%
		Supplies & General	12,500	1%	1,500	0%	(11,000)	-88%
		Marketing Costs	1,000	0%	900	0%	(100)	-10%
		Instructional and Other Materials	17,000	2%	17,000	2%	-	0%
		Maintenance and Repair	2,800	0%	2,000	0%	(800)	-29%
		Total	1,114,807	100%	1,076,979	100%	(37,828)	-3%
478C - Cosmetology, Operating	Instructional Support	Salaries	67,235	100%	77,879	100%	10,644	16%
4829 - Industrial Electricity	Instructional Support	Salaries	382,959	88%	355,845	90%	(27,114)	-7%
		Supplies & General	16,500	4%	3,871	1%	(12,629)	-77%
		Travel	2,000	0%	2,000	1%	-	0%
		Contracted Services	7,781	2%	7,781	2%	-	0%
		Other Departmental Expenses	1,196	0%	1,196	0%	-	0%
		Instructional and Other Materials	17,077	4%	16,461	4%	(616)	-4%
		Capital Outlay	7,394	2%	7,394	2%	-	0%
		Total	434,907	100%	394,548	100%	(40,359)	-9%
5079 - Building Maintenance	Instructional Support	Salaries	250,485	97%	264,424	98%	13,939	6%
		Instructional and Other Materials	8,000	3%	6,000	2%	(2,000)	-25%
		Total	258,485	100%	270,424	100%	11,939	5%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5418 - Air Conditioning	Instructional Support	Salaries	\$ 203,018	90%	\$ 212,638	91%	\$ 9,620	5%
		Instructional and Other Materials	22,000	10%	22,000	9%	-	0%
		Total	225,018	100%	234,638	100%	9,620	4%
5419 - Heating, Air Conditioning and Refrigeration	Instructional Support	Salaries	268,044	90%	271,459	91%	3,415	1%
		Supplies & General	5,714	2%	5,550	2%	(164)	-3%
		Other Departmental Expenses	660	0%	660	0%	-	0%
		Instructional and Other Materials	23,626	8%	20,000	7%	(3,626)	-15%
Total	298,044	100%	297,669	100%	(375)	0%		
5438 - Residential Wiring	Instructional Support	Salaries	58,260	86%	58,237	86%	(23)	0%
		Instructional and Other Materials	9,800	14%	9,604	14%	(196)	-2%
		Total	68,060	100%	67,841	100%	(219)	0%
5449 - Constructional Engineering Technology	Instructional Support	Salaries	69,231	77%	72,657	78%	3,426	5%
		Supplies & General	15,000	17%	14,700	16%	(300)	-2%
		Instructional and Other Materials	6,000	7%	5,880	6%	(120)	-2%
		Total	90,231	100%	93,237	100%	3,006	3%
6229 - Drafting and Design Technology	Instructional Support	Salaries	785,806	100%	893,436	100%	107,630	14%
		Instructional and Other Materials	395	0%	-	0%	(395)	-100%
		Total	786,201	100%	893,436	100%	107,235	14%
7622 - Central Plant Operations	Physical Plant (Op & Maint.)	Supplies & General	25,000	100%	24,050	100%	(950)	-4%
9HW2 - Highway 288 Facility	Institutional Support	Salaries	191,189	72%	193,392	73%	2,203	1%
		Supplies & General	64,300	24%	61,643	23%	(2,657)	-4%
		Contracted Services	1,488	1%	1,488	1%	-	0%
		Maintenance and Repair	4,612	2%	4,520	2%	(92)	-2%
		Capital Outlay	4,010	2%	3,010	1%	(1,000)	-25%
Total	265,599	100%	264,053	100%	(1,546)	-1%		
EAP2 - Early Alert	Student Support	Salaries	9,000	96%	-	n/a	(9,000)	-100%
		Supplies & General	337	4%	-	n/a	(337)	-100%
		Total	9,337	100%	-	n/a	(9,337)	-100%
TES2 - Testing Services	Student Support	Supplies & General	8,000	100%	-	n/a	(8,000)	-100%
Grand Total			\$12,554,712	100%	\$12,521,950	100%	\$ (32,762)	0%

Budget Detail by Department – FY 2019 vs FY 2020 Coleman College - Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 14,870,485	89%	\$ 14,712,269	91%	\$ (158,216)	-1.1%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	209,385	1%	202,857	1%	(6,528)	-3%
Travel	102,344	1%	75,089	0%	(27,255)	-27%
Marketing Costs	-	0%	250	0%	250	n/a
Rentals & Leases	484,589	3%	2,500	0%	(482,089)	-99%
Insurance/Risk Mgmt	7,000	0%	7,000	0%	-	0%
Contracted Services	175,390	1%	304,503	2%	129,113	74%
Utilities	200	0%	200	0%	-	0%
Other Departmental Expenses	71,492	0%	66,472	0%	(5,020)	-7%
Instructional and Other Materials	460,772	3%	502,189	3%	41,417	9%
Maintenance and Repair	317,619	2%	253,232	2%	(64,387)	-20%
Contingency/Initiatives	-	0%	50,000	0%	50,000	n/a
Capital Outlay	99,924	1%	30,673	0%	(69,251)	-69%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 16,799,200	100%	\$ 16,207,234	100%	\$ (591,966)	-4%

Budget Detail by Department – FY 2019 vs FY 2020

Coleman College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0037 - President's Office	Institutional Support	Salaries	\$ 339,635	94%	\$ 342,628	76%	\$ 2,993	1%
		Supplies & General	15,000	4%	1,351	0%	(13,649)	-91%
		Travel	6,000	2%	8,120	2%	2,120	35%
		Other Departmental Expenses	2,000	1%	22,000	5%	20,000	1000%
		Instructional and Other Materials	-	0%	27,551	6%	27,551	n/a
		Contingency/Initiatives	-	0%	50,000	11%	50,000	n/a
		Total		362,635	100%	451,650	100%	89,015
0287 - College Operations Officer	Institutional Support	Salaries	125,694	87%	126,636	92%	942	1%
		Supplies & General	10,661	7%	5,746	4%	(4,915)	-46%
		Travel	5,000	3%	4,000	3%	(1,000)	-20%
		Capital Outlay	2,000	1%	-	0%	(2,000)	-100%
	Physical Plant (Op & Maint.)	Other Departmental Expenses	1,000	1%	1,500	1%	500	50%
	Total		144,355	100%	137,882	100%	(6,473)	-4%
0327 - Counseling	Student Support	Salaries	70,771	95%	66,679	99%	(4,092)	-6%
		Supplies & General	2,000	3%	250	0%	(1,750)	-88%
		Travel	1,500	2%	250	0%	(1,250)	-83%
		Contracted Services	-	0%	-	0%	-	n/a
		Other Departmental Expenses	500	1%	-	0%	(500)	-100%
		Capital Outlay	-	0%	-	0%	-	n/a
Total		74,771	100%	67,179	100%	(7,592)	-10%	
0347 - Career Planning/Placement	Student Support	Salaries	122,334	99%	48,899	98%	(73,435)	-60%
		Supplies & General	-	0%	650	1%	650	n/a
		Travel	1,200	1%	420	1%	(780)	-65%
		Other Departmental Expenses	500	0%	-	0%	(500)	-100%
		Total		124,034	100%	49,969	100%	(74,065)
0357 - Testing	Student Support	Salaries	94,220	96%	93,300	98%	(920)	-1%
		Supplies & General	2,000	2%	500	1%	(1,500)	-75%
		Travel	1,200	1%	1,320	1%	120	10%
		Other Departmental Expenses	500	1%	500	1%	-	0%
		Total		97,920	100%	95,620	100%	(2,300)

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0367 - Admissions & Records	Student Support	Salaries	\$ 227,037	98%	\$ 235,820	98%	\$ 8,783	4%
		Supplies & General	2,000	1%	1,690	1%	(310)	-16%
		Travel	1,500	1%	1,740	1%	240	16%
		Other Departmental Expenses	500	0%	500	0%	-	0%
		Total	231,037	100%	239,750	100%	8,713	4%
0387 - Advising	Student Support	Salaries	379,955	98%	380,537	98%	582	0%
		Supplies & General	2,000	1%	2,200	1%	200	10%
		Travel	1,500	0%	2,250	1%	750	50%
		Other Departmental Expenses	4,500	1%	2,000	1%	(2,500)	-56%
		Total	387,955	100%	386,987	100%	(968)	0%
0397 - Dean Student Development	Student Support	Salaries	47,305	84%	47,213	90%	(92)	0%
		Supplies & General	3,000	5%	1,000	2%	(2,000)	-67%
		Travel	5,000	9%	3,240	6%	(1,760)	-35%
		Other Departmental Expenses	1,000	2%	1,050	2%	50	5%
		Total	56,305	100%	52,503	100%	(3,802)	-7%
0437 - Student Organizations	Student Support	Salaries	55,638	93%	49,878	96%	(5,760)	-10%
		Supplies & General	2,500	4%	1,664	3%	(836)	-33%
		Travel	1,500	3%	420	1%	(1,080)	-72%
		Total	59,638	100%	51,962	100%	(7,676)	-13%
		1307 - Recruitment	Student Support	Salaries	44,370	92%	45,408	92%
Supplies & General	2,000			4%	500	1%	(1,500)	-75%
Travel	1,500			3%	3,160	6%	1,660	111%
Other Departmental Expenses	500			1%	500	1%	-	0%
Total	48,370			100%	49,568	100%	1,198	2%
1309 - Dean, COE Health Sciences	Academic Support	Salaries	47,239	100%	115,304	100%	68,065	144%
3687 - Dean of Nursing	Academic Support	Salaries	500	3%	112,588	94%	112,088	22418%
		Supplies & General	5,000	27%	2,000	2%	(3,000)	-60%
		Travel	5,000	27%	3,000	2%	(2,000)	-40%
		Contracted Services	3,000	16%	-	0%	(3,000)	-100%
		Other Departmental Expenses	5,000	27%	2,500	2%	(2,500)	-50%
		Total	18,500	100%	120,088	100%	101,588	549%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
3767 - Dean of Workforce Development	Academic Support	Salaries	\$ 190,207	87%	\$ 165,076	89%	\$ (25,131)	-13%
		Supplies & General	5,000	2%	-	0%	(5,000)	-100%
		Travel	10,000	5%	6,500	4%	(3,500)	-35%
		Contracted Services	3,000	1%	3,000	2%	-	0%
		Other Departmental Expenses	10,000	5%	10,000	5%	-	0%
		Total	218,207	100%	184,576	100%	(33,631)	-15%
5548 - Health Information Specialist	Instructional Support	Salaries	284,712	96%	290,779	97%	6,067	2%
		Supplies & General	3,300	1%	1,000	0%	(2,300)	-70%
		Travel	1,966	1%	1,100	0%	(866)	-44%
		Contracted Services	-	0%	800	0%	800	n/a
		Other Departmental Expenses	900	0%	600	0%	(300)	-33%
		Instructional and Other Materials	4,337	1%	4,000	1%	(337)	-8%
Total	295,215	100%	298,279	100%	3,064	1%		
5577 - Vocational Nursing	Instructional Support	Salaries	857,940	87%	911,119	89%	53,179	6%
		Supplies & General	10,000	1%	4,600	0%	(5,400)	-54%
		Travel	2,500	0%	4,668	0%	2,168	87%
		Contracted Services	-	0%	200	0%	200	n/a
		Other Departmental Expenses	3,200	0%	80	0%	(3,120)	-98%
		Instructional and Other Materials	100,500	10%	100,500	10%	-	0%
		Maintenance and Repair	10,000	1%	-	0%	(10,000)	-100%
Total	984,140	100%	1,021,167	100%	37,027	4%		
5587 - Medical Assistant	Instructional Support	Salaries	431,475	94%	561,589	95%	130,114	30%
		Supplies & General	3,500	1%	3,100	1%	(400)	-11%
		Travel	2,500	1%	1,000	0%	(1,500)	-60%
		Contracted Services	1,200	0%	1,800	0%	600	50%
		Other Departmental Expenses	500	0%	1,250	0%	750	150%
		Instructional and Other Materials	19,200	4%	21,050	4%	1,850	10%
		Maintenance and Repair	2,000	0%	2,500	0%	500	25%
Total	460,375	100%	592,289	100%	131,914	29%		

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5598 - Certified Nurse Aide	Instructional Support	Salaries	\$ 325,609	95%	\$ 334,431	95%	\$ 8,822	3%
		Supplies & General	4,200	1%	3,000	1%	(1,200)	-29%
		Travel	3,000	1%	1,200	0%	(1,800)	-60%
		Contracted Services	2,500	1%	3,000	1%	500	20%
		Other Departmental Expenses	-	0%	2,050	1%	2,050	n/a
		Instructional and Other Materials	7,150	2%	6,000	2%	(1,150)	-16%
		Maintenance and Repair	1,500	0%	2,000	1%	500	33%
		Total		343,959	100%	351,681	100%	7,722
5609 - Health Careers Student Suc.	Instructional Support	Salaries	85,741	100%	-	n/a	(85,741)	-100%
5638 - Phlebotomy	Instructional Support	Salaries	143,786	89%	148,136	89%	4,350	3%
		Supplies & General	2,500	2%	2,000	1%	(500)	-20%
		Travel	1,500	1%	1,500	1%	-	0%
		Other Departmental Expenses	-	0%	350	0%	350	n/a
		Instructional and Other Materials	11,000	7%	11,000	7%	-	0%
		Maintenance and Repair	2,625	2%	2,600	2%	(25)	-1%
Total		161,411	100%	165,586	100%	4,175	3%	
5657 - Dental Hygiene	Instructional Support	Salaries	519,879	88%	541,732	91%	21,853	4%
		Supplies & General	4,500	1%	2,900	0%	(1,600)	-36%
		Travel	2,500	0%	-	0%	(2,500)	-100%
		Contracted Services	3,940	1%	2,115	0%	(1,825)	-46%
		Other Departmental Expenses	2,879	0%	1,445	0%	(1,434)	-50%
		Instructional and Other Materials	30,000	5%	35,000	6%	5,000	17%
		Maintenance and Repair	11,000	2%	5,000	1%	(6,000)	-55%
		Capital Outlay	17,000	3%	8,000	1%	(9,000)	-53%
Total		591,698	100%	596,192	100%	4,494	1%	
5667 - Associate Degree Nursing	Instructional Support	Salaries	2,438,348	93%	2,138,707	95%	(299,641)	-12%
		Supplies & General	10,000	0%	13,325	1%	3,325	33%
		Travel	4,500	0%	5,168	0%	668	15%
		Contracted Services	19,500	1%	17,500	1%	(2,000)	-10%
		Other Departmental Expenses	11,330	0%	3,250	0%	(8,080)	-71%
		Instructional and Other Materials	73,500	3%	73,500	3%	-	0%
		Maintenance and Repair	77,000	3%	10,000	0%	(67,000)	-87%
Total		2,634,178	100%	2,261,450	100%	(372,728)	-14%	

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5687 - Dental Assisting	Instructional Support	Salaries	\$ 348,462	94%	\$ 354,817	94%	\$ 6,355	2%
		Supplies & General	1,800	0%	1,700	0%	(100)	-6%
		Travel	2,500	1%	280	0%	(2,220)	-89%
		Contracted Services	2,005	1%	4,230	1%	2,225	111%
		Other Departmental Expenses	830	0%	812	0%	(18)	-2%
		Instructional and Other Materials	13,154	4%	13,703	4%	549	4%
		Maintenance and Repair	1,000	0%	1,042	0%	42	4%
		Total	369,751	100%	376,584	100%	6,833	2%
5698 - Health Professional Institute	Instructional Support	Salaries	24,218	72%	24,844	72%	626	3%
		Supplies & General	2,100	6%	2,100	6%	-	0%
		Travel	1,495	4%	1,200	3%	(295)	-20%
		Contracted Services	500	1%	300	1%	(200)	-40%
		Other Departmental Expenses	2,275	7%	3,000	9%	725	32%
		Instructional and Other Materials	3,075	9%	3,000	9%	(75)	-2%
				Total	33,663	100%	34,444	100%
5707 - Respiratory Therapy	Instructional Support	Salaries	742,634	97%	782,941	98%	40,307	5%
		Supplies & General	4,500	1%	4,175	1%	(325)	-7%
		Travel	2,500	0%	-	0%	(2,500)	-100%
		Contracted Services	4,400	1%	4,100	1%	(300)	-7%
		Other Departmental Expenses	1,459	0%	175	0%	(1,284)	-88%
		Instructional and Other Materials	8,800	1%	8,000	1%	(800)	-9%
				Total	764,293	100%	799,391	100%
5727 - Medical Records Technology	Instructional Support	Salaries	348,376	95%	335,857	98%	(12,519)	-4%
		Supplies & General	3,000	1%	1,750	1%	(1,250)	-42%
		Travel	2,500	1%	360	0%	(2,140)	-86%
		Contracted Services	4,200	1%	3,000	1%	(1,200)	-29%
		Other Departmental Expenses	429	0%	-	0%	(429)	-100%
		Instructional and Other Materials	8,000	2%	3,200	1%	(4,800)	-60%
				Total	366,505	100%	344,167	100%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5737 - Medical Laboratory Technology	Instructional Support	Salaries	\$ 438,653	79%	\$ 390,609	76%	\$ (48,044)	-11%
		Supplies & General	3,500	1%	3,990	1%	490	14%
		Travel	2,000	0%	1,000	0%	(1,000)	-50%
		Contracted Services	1,200	0%	2,325	0%	1,125	94%
		Other Departmental Expenses	500	0%	40	0%	(460)	-92%
		Instructional and Other Materials	35,000	6%	32,000	6%	(3,000)	-9%
		Maintenance and Repair	76,621	14%	85,981	17%	9,360	12%
Total			557,474	100%	515,945	100%	(41,529)	-7%
5747 - Mental Health Associate	Instructional Support	Salaries	576,790	99%	793,110	100%	216,320	38%
		Supplies & General	1,000	0%	1,588	0%	588	59%
		Travel	300	0%	300	0%	-	0%
		Contracted Services	500	0%	-	0%	(500)	-100%
		Other Departmental Expenses	1,800	0%	-	0%	(1,800)	-100%
		Instructional and Other Materials	1,500	0%	1,810	0%	310	21%
Total			581,890	100%	796,808	100%	214,918	37%
5757 - Occupational Therapy Assistant	Instructional Support	Salaries	289,267	89%	300,229	92%	10,962	4%
		Supplies & General	4,500	1%	5,097	2%	597	13%
		Travel	2,500	1%	327	0%	(2,173)	-87%
		Contracted Services	5,900	2%	1,500	0%	(4,400)	-75%
		Other Departmental Expenses	2,000	1%	3,750	1%	1,750	88%
		Instructional and Other Materials	13,000	4%	15,000	5%	2,000	15%
		Maintenance and Repair	1,469	0%	1,470	0%	1	0%
		Capital Outlay	7,924	2%	-	0%	(7,924)	-100%
Total			326,560	100%	327,373	100%	813	0%
5767 - Surgical Technology	Instructional Support	Salaries	499,129	90%	453,861	96%	(45,268)	-9%
		Supplies & General	3,000	1%	3,000	1%	-	0%
		Travel	2,500	0%	-	0%	(2,500)	-100%
		Contracted Services	3,000	1%	3,540	1%	540	18%
		Other Departmental Expenses	1,790	0%	-	0%	(1,790)	-100%
		Instructional and Other Materials	8,000	1%	10,500	2%	2,500	31%
		Maintenance and Repair	3,600	1%	3,600	1%	-	0%
		Capital Outlay	33,000	6%	-	0%	(33,000)	-100%
Total			554,019	100%	474,501	100%	(79,518)	-14%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5777 - Physical Therapy Technology	Instructional Support	Salaries	\$ 649,949	97%	\$ 597,957	94%	\$ (51,992)	-8%
		Supplies & General	3,000	0%	2,880	0%	(120)	-4%
		Travel	1,300	0%	300	0%	(1,000)	-77%
		Contracted Services	6,200	1%	6,080	1%	(120)	-2%
		Other Departmental Expenses	2,000	0%	40	0%	(1,960)	-98%
		Instructional and Other Materials	4,000	1%	16,200	3%	12,200	305%
		Maintenance and Repair	1,700	0%	15,700	2%	14,000	824%
		Total		668,149	100%	639,157	100%	(28,992)
5787 - Radiography	Instructional Support	Salaries	1,255,526	97%	1,188,611	96%	(66,915)	-5%
		Supplies & General	4,500	0%	5,872	0%	1,372	30%
		Travel	2,500	0%	2,885	0%	385	15%
		Insurance/Risk Mgmt	7,000	1%	7,000	1%	-	0%
		Contracted Services	2,800	0%	4,333	0%	1,533	55%
		Other Departmental Expenses	-	0%	640	0%	640	n/a
		Instructional and Other Materials	10,000	1%	14,589	1%	4,589	46%
		Maintenance and Repair	8,000	1%	8,000	1%	-	0%
Total		1,290,326	100%	1,231,930	100%	(58,396)	-5%	
5797 - Histologic	Instructional Support	Salaries	105,893	69%	94,946	64%	(10,947)	-10%
		Supplies & General	1,600	1%	600	0%	(1,000)	-63%
		Travel	800	1%	500	0%	(300)	-38%
		Contracted Services	2,500	2%	2,325	2%	(175)	-7%
		Other Departmental Expenses	500	0%	-	0%	(500)	-100%
		Instructional and Other Materials	14,000	9%	14,000	9%	-	0%
		Maintenance and Repair	28,750	19%	35,000	24%	6,250	22%
		Total		154,043	100%	147,371	100%	(6,672)
5807 - Computed Tomography	Instructional Support	Salaries	53,760	90%	64,582	90%	10,822	20%
		Supplies & General	1,600	3%	1,510	2%	(90)	-6%
		Travel	1,500	3%	2,800	4%	1,300	87%
		Contracted Services	-	0%	50	0%	50	n/a
		Other Departmental Expenses	250	0%	140	0%	(110)	-44%
		Instructional and Other Materials	2,400	4%	2,700	4%	300	13%
		Total		59,510	100%	71,782	100%	12,272
5827 - Health Professional & Sci.	Instructional Support	Salaries	128,651	100%	-	n/a	(128,651)	-100%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5837 - Nuclear Medicine Technology	Instructional Support	Salaries	\$ 488,210	94%	\$ 489,558	94%	\$ 1,348	0%
		Supplies & General	4,500	1%	2,080	0%	(2,420)	-54%
		Travel	2,500	0%	3,581	1%	1,081	43%
		Contracted Services	8,550	2%	7,700	1%	(850)	-10%
		Utilities	200	0%	200	0%	-	0%
		Other Departmental Expenses	950	0%	3,800	1%	2,850	300%
		Instructional and Other Materials	10,000	2%	8,520	2%	(1,480)	-15%
		Maintenance and Repair	4,750	1%	6,000	1%	1,250	26%
		Total	519,660	100%	521,439	100%	1,779	0%
5877 - Pharmacy Technician	Academic Support	Salaries	36,815	4%	37,552	4%	737	2%
	Instructional Support	Salaries	773,164	90%	788,184	89%	15,020	2%
		Supplies & General	4,500	1%	7,438	1%	2,938	65%
		Travel	2,500	0%	2,000	0%	(500)	-20%
		Marketing Costs	-	0%	250	0%	250	n/a
		Contracted Services	3,800	0%	3,000	0%	(800)	-21%
		Other Departmental Expenses	3,000	0%	800	0%	(2,200)	-73%
		Instructional and Other Materials	26,004	3%	29,504	3%	3,500	13%
		Maintenance and Repair	6,000	1%	6,000	1%	-	0%
		Capital Outlay	-	0%	7,673	1%	7,673	n/a
		Total	855,783	100%	882,401	100%	26,618	3%
5897 - Diagnostic Medical Sonography	Instructional Support	Salaries	290,343	85%	284,258	89%	(6,085)	-2%
		Supplies & General	4,500	1%	4,963	2%	463	10%
		Travel	2,500	1%	1,000	0%	(1,500)	-60%
		Contracted Services	1,495	0%	1,495	0%	-	0%
		Other Departmental Expenses	900	0%	1,600	0%	700	78%
		Instructional and Other Materials	32,152	9%	21,862	7%	(10,290)	-32%
		Maintenance and Repair	8,265	2%	5,000	2%	(3,265)	-40%
				Total	340,155	100%	320,178	100%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7058 - Director, Health	Instructional Support	Salaries	\$ 180,251	94%	\$ 188,573	96%	\$ 8,322	5%
		Supplies & General	5,000	3%	1,883	1%	(3,117)	-62%
		Travel	3,083	2%	3,000	2%	(83)	-3%
		Rentals & Leases	2,486	1%	2,500	1%	14	1%
		Instructional and Other Materials	1,000	1%	1,000	1%	-	0%
		Total	191,820	100%	196,956	100%	5,136	3%
7757 - Tests-3RD Party Coleman	Academic Support	Supplies & General	-	n/a	40,000	100%	40,000	n/a
7867 - Coleman Campus	Institutional Support	Salaries	419,155	43%	451,587	49%	32,432	8%
		Supplies & General	62,624	6%	63,755	7%	1,131	2%
		Travel	2,000	0%	2,000	0%	-	0%
		Contracted Services	95,200	10%	231,860	25%	136,660	144%
		Other Departmental Expenses	-	0%	1,050	0%	1,050	n/a
		Maintenance and Repair	58,339	6%	58,339	6%	-	0%
	Physical Plant (Op & Maint.)	Capital Outlay	40,000	4%	15,000	2%	(25,000)	-63%
		Salaries	101,406	10%	102,760	11%	1,354	1%
		Rentals & Leases	195,000	20%	-	0%	(195,000)	-100%
		Total	973,724	100%	926,351	100%	(47,373)	-5%
7877 - McGovern Building	Physical Plant (Op & Maint.)	Rentals & Leases	252,103	100%	-	n/a	(252,103)	-100%
COA7 - College Operations Acc.	Institutional Support	Salaries	56,496	100%	57,602	100%	1,106	2%
EAP7 - Early Alert	Student Support	Salaries	59,343	97%	60,512	96%	1,169	2%
		Supplies & General	2,000	3%	-	0%	(2,000)	-100%
		Travel	-	0%	1,500	2%	1,500	n/a
		Contracted Services	-	0%	250	0%	250	n/a
		Other Departmental Expenses	-	0%	500	1%	500	n/a
		Total	61,343	100%	62,762	100%	1,419	2%
SIM7 - Simulation Lab	Academic Support	Salaries	171,599	74%	112,860	75%	(58,739)	-34%
		Supplies & General	3,000	1%	1,000	1%	(2,000)	-67%
		Travel	8,000	3%	3,000	2%	(5,000)	-63%
		Other Departmental Expenses	8,000	3%	550	0%	(7,450)	-93%
		Instructional and Other Materials	25,000	11%	28,000	19%	3,000	12%
		Maintenance and Repair	15,000	7%	5,000	3%	(10,000)	-67%
Total	230,599	100%	150,410	100%	(80,189)	-35%		
UCC7 - University Copy Coleman	Institutional Support	Rentals & Leases	35,000	62%	-	0%	(35,000)	-100%
Grand Total			\$ 16,799,200	100%	\$ 16,207,234	100%	\$(591,966)	-4%

Budget Detail by Department – FY 2019 vs FY 2020

Northeast College – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 12,669,256	84%	\$ 12,591,957	90%	\$ (77,299)	-0.6%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	242,521	2%	198,095	1%	(44,426)	-18%
Travel	63,270	0%	50,950	0%	(12,320)	-19%
Marketing Costs	14,000	0%	14,000	0%	-	0%
Rentals & Leases	999,224	7%	89,887	1%	(909,337)	-91%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	150,726	1%	126,237	1%	(24,489)	-16%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	79,450	1%	52,938	0%	(26,512)	-33%
Instructional and Other Materials	440,951	3%	402,605	3%	(38,346)	-9%
Maintenance and Repair	264,778	2%	196,226	1%	(68,552)	-26%
Contingency/Initiatives	-	0%	52,696	0%	52,696	n/a
Capital Outlay	180,897	1%	184,459	1%	3,562	2%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 15,105,073	100%	\$ 13,960,050	100%	\$ (1,145,023)	-8%

Budget Detail by Department – FY 2019 vs FY 2020

Northeast College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease	
			Original Budget	% of Total	Approved Budget	% of Total			
0034 - President's Office	Institutional Support	Salaries	\$ 238,435	84%	\$ 286,509	77%	\$ 48,074	20%	
		Supplies & General	10,387	4%	8,000	2%	(2,387)	-23%	
		Travel	7,425	3%	5,000	1%	(2,425)	-33%	
		Rentals & Leases	4,072	1%	4,072	1%	-	0%	
		Contracted Services	2,408	1%	-	0%	(2,408)	-100%	
		Other Departmental Expenses	14,850	5%	12,850	3%	(2,000)	-13%	
		Contingency/Initiatives	-	0%	52,696	14%	52,696	n/a	
		Capital Outlay	5,319	2%	3,820	1%	(1,499)	-28%	
		Total	282,896	100%	372,947	100%	90,051	32%	
0234 - College Business Office	Institutional Support	Salaries	136,494	95%	351,077	99%	214,583	157%	
		Supplies & General	3,868	3%	1,868	1%	(2,000)	-52%	
		Travel	297	0%	297	0%	-	0%	
		Other Departmental Expenses	495	0%	495	0%	-	0%	
		Maintenance and Repair	210	0%	-	0%	(210)	-100%	
		Capital Outlay	1,782	1%	1,000	0%	(782)	-44%	
		Total	143,146	100%	354,737	100%	211,591	148%	
0284 - College Operations Officer	Institutional Support	Salaries	443,062	79%	329,999	88%	(113,063)	-26%	
		Supplies & General	24,078	4%	18,906	5%	(5,172)	-21%	
		Travel	5,940	1%	4,500	1%	(1,440)	-24%	
		Rentals & Leases	7,858	1%	7,858	2%	-	0%	
		Contracted Services	12,593	2%	13,375	4%	782	6%	
		Other Departmental Expenses	891	0%	891	0%	-	0%	
		Maintenance and Repair	495	0%	495	0%	-	0%	
	Physical Plant (Op & Maint.)	Salaries	64,823	12%	500	0%	(64,323)	-99%	
			Total	559,740	100%	376,524	100%	(183,216)	-33%
0324 - Counseling	Student Support	Salaries	261,370	99%	266,583	99%	5,213	2%	
		Travel	346	0%	200	0%	(146)	-42%	
		Rentals & Leases	3,405	1%	3,405	1%	-	0%	
		Total	265,121	100%	270,188	100%	5,067	2%	

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0344 - Career Planning/Placement	Student Support	Salaries	\$ 231,933	100%	\$ 235,562	100%	\$ 3,629	2%
		Supplies & General	412	0%	412	0%	-	0%
		Total	232,345	100%	235,974	100%	3,629	2%
0354 - Learning Student Support Services	Student Support	Salaries	218,678	100%	222,785	100%	4,107	2%
		Travel	109	0%	109	0%	-	0%
		Rentals & Leases	699	0%	699	0%	-	0%
		Other Departmental Expenses	198	0%	198	0%	-	0%
		Total	219,684	100%	223,791	100%	4,107	2%
0364 - Admissions & Records	Student Support	Salaries	282,804	93%	338,651	98%	55,847	20%
		Supplies & General	390	0%	390	0%	-	0%
		Travel	4,351	1%	2,001	1%	(2,350)	-54%
		Rentals & Leases	4,308	1%	4,308	1%	-	0%
		Other Departmental Expenses	11,355	4%	-	0%	(11,355)	-100%
		Total	303,208	100%	345,350	100%	42,142	14%
0374 - Director Enrollment Services	Student Support	Salaries	198,547	97%	203,566	98%	5,019	3%
		Travel	2,974	1%	1,974	1%	(1,000)	-34%
		Rentals & Leases	1,502	1%	1,502	1%	-	0%
		Other Departmental Expenses	1,317	1%	1,317	1%	-	0%
		Total	204,340	100%	208,359	100%	4,019	2%
0384 - Advising - Northeast	Student Support	Salaries	787,125	100%	789,635	100%	2,510	0%
		Supplies & General	1,350	0%	1,350	0%	-	0%
		Travel	792	0%	792	0%	-	0%
		Total	789,267	100%	791,777	100%	2,510	0%
0394 - Dean Student Development	Student Support	Salaries	272,333	90%	271,208	96%	(1,125)	0%
		Supplies & General	6,259	2%	6,259	2%	-	0%
		Travel	2,475	1%	826	0%	(1,649)	-67%
		Other Departmental Expenses	20,078	7%	5,000	2%	(15,078)	-75%
		Total	301,145	100%	283,293	100%	(17,852)	-6%
0434 - Student Organizations	Student Support	Salaries	62,084	64%	61,553	65%	(531)	-1%
		Supplies & General	24,900	26%	23,900	25%	(1,000)	-4%
		Contracted Services	9,900	10%	8,900	9%	(1,000)	-10%
		Total	96,884	100%	94,353	100%	(2,531)	-3%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0709 - Director COE Global Energy	Academic Support	Salaries	\$ 223,820	98%	\$ 165,988	99%	\$ (57,832)	-26%
		Supplies & General	5,531	2%	2,520	1%	(3,011)	-54%
		Total	229,351	100%	168,508	100%	(60,843)	-27%
0874 - Northline Academic Center	Institutional Support	Salaries	433,904	91%	358,665	91%	(75,239)	-17%
		Supplies & General	18,823	4%	18,823	5%	-	0%
		Rentals & Leases	20,902	4%	17,902	5%	(3,000)	-14%
		Other Departmental Expenses	-	0%	720	0%	720	n/a
		Capital Outlay	1,980	0%	-	0%	(1,980)	-100%
	Total	475,609	100%	396,110	100%	(79,499)	-17%	
08A4 - Acres Home Center	Institutional Support	Salaries	139,950	71%	153,609	77%	13,659	10%
		Supplies & General	7,762	4%	6,762	3%	(1,000)	-13%
		Travel	495	0%	1,495	1%	1,000	202%
		Rentals & Leases	4,950	3%	3,000	1%	(1,950)	-39%
		Contracted Services	990	1%	990	0%	-	0%
		Other Departmental Expenses	990	1%	1,980	1%	990	100%
		Maintenance and Repair	495	0%	495	0%	-	0%
	Physical Plant (Op & Maint.)	Capital Outlay	2,475	1%	-	0%	(2,475)	-100%
		Salaries	38,181	19%	32,192	16%	(5,989)	-16%
		Total	196,288	100%	200,523	100%	4,235	2%
08C4 - Codwell Hall	Institutional Support	Salaries	371,113	93%	396,502	93%	25,389	7%
		Supplies & General	7,920	2%	7,800	2%	(120)	-2%
		Travel	438	0%	438	0%	-	0%
		Rentals & Leases	9,061	2%	9,061	2%	-	0%
		Contracted Services	7,657	2%	6,653	2%	(1,004)	-13%
		Maintenance and Repair	3,876	1%	4,000	1%	124	3%
	Total	400,065	100%	424,454	100%	24,389	6%	
08F4 - North Forest Operations	Institutional Support	Salaries	158,227	86%	217,665	92%	59,438	38%
		Supplies & General	6,374	3%	6,374	3%	-	0%
		Travel	623	0%	623	0%	-	0%
		Rentals & Leases	11,880	6%	8,380	4%	(3,500)	-29%
		Contracted Services	3,960	2%	2,900	1%	(1,060)	-27%
		Maintenance and Repair	2,022	1%	1,000	0%	(1,022)	-51%
	Total	183,086	100%	236,942	100%	53,856	29%	

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
08P4 - Pinemont Center	Institutional Support	Salaries	\$ 335,759	92%	\$ 167,558	100%	\$(168,201)	-50%
		Supplies & General	10,542	3%	-	0%	(10,542)	-100%
		Rentals & Leases	11,276	3%	-	0%	(11,276)	-100%
		Maintenance and Repair	4,851	1%	-	0%	(4,851)	-100%
		Capital Outlay	1,089	0%	-	0%	(1,089)	-100%
		Total	363,517	100%	167,558	100%	(195,959)	-54%
0934 - Transportation Training Center	Institutional Support	Salaries	100,396	87%	103,515	89%	3,119	3%
		Supplies & General	4,989	4%	3,489	3%	(1,500)	-30%
		Rentals & Leases	3,323	3%	3,323	3%	-	0%
		Maintenance and Repair	6,543	6%	6,543	6%	-	0%
		Total	115,251	100%	116,870	100%	1,619	1%
1109 - Director, COE Public Safety Institute	Academic Support	Salaries	166,113	96%	253,583	98%	87,470	53%
		Supplies & General	2,673	2%	2,000	1%	(673)	-25%
		Travel	495	0%	495	0%	-	0%
		Rentals & Leases	2,871	2%	2,871	1%	-	0%
		Total	172,152	100%	258,949	100%	86,797	50%
1304 - Recruitment	Student Support	Supplies & General	1,140	22%	1,140	43%	-	0%
		Travel	2,772	54%	272	10%	(2,500)	-90%
		Other Departmental Expenses	1,230	24%	1,230	47%	-	0%
		Total	5,142	100%	2,642	100%	(2,500)	-49%
4118 - Director, Public Safety	Instructional Support	Supplies & General	3,253	60%	-	n/a	(3,253)	-100%
		Travel	513	9%	-	n/a	(513)	-100%
		Other Departmental Expenses	1,661	31%	-	n/a	(1,661)	-100%
		Total	5,427	100%	-	n/a	(5,427)	-100%
4729 - Petroleum Engineering Technology	Instructional Support	Salaries	420,994	98%	393,736	99%	(27,258)	-6%
		Supplies & General	3,564	1%	564	0%	(3,000)	-84%
		Instructional and Other Materials	2,970	1%	2,970	1%	-	0%
		Total	427,528	100%	397,270	100%	(30,258)	-7%
5139 - Process Technology	Instructional Support	Salaries	494,170	96%	399,721	98%	(94,449)	-19%
		Supplies & General	3,661	1%	1,000	0%	(2,661)	-73%
		Other Departmental Expenses	1,732	0%	1,732	0%	-	0%
		Instructional and Other Materials	4,950	1%	2,000	0%	(2,950)	-60%
		Maintenance and Repair	8,074	2%	4,074	1%	(4,000)	-50%
		Total	512,587	100%	408,527	100%	(104,060)	-20%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5148 - Director, Transportation	Instructional Support	Salaries	\$ 95,414	91%	\$ 97,298	92%	\$ 1,884	2%
		Travel	9,000	9%	8,000	8%	(1,000)	-11%
		Total	104,414	100%	105,298	100%	884	1%
5169 - Dean, COE Automotive Technology	Academic Support	Salaries	142,430	93%	142,759	94%	329	0%
		Supplies & General	10,890	7%	9,000	6%	(1,890)	-17%
		Total	153,320	100%	151,759	100%	(1,561)	-1%
516C - Automotive Technology, Operating	Instructional Support	Salaries	208,070	100%	146,141	100%	(61,929)	-30%
		Supplies & General	79	0%	279	0%	200	253%
		Rentals & Leases	495	0%	-	0%	(495)	-100%
		Instructional and Other Materials	396	0%	-	0%	(396)	-100%
		Total	209,040	100%	146,420	100%	(62,620)	-30%
5179 - Automotive Technology	Instructional Support	Salaries	922,045	81%	1,006,199	82%	84,154	9%
		Supplies & General	7,170	1%	4,346	0%	(2,824)	-39%
		Travel	5,742	1%	5,742	0%	-	0%
		Contracted Services	7,978	1%	7,978	1%	-	0%
		Other Departmental Expenses	579	0%	579	0%	-	0%
		Instructional and Other Materials	35,927	3%	35,927	3%	-	0%
		Maintenance and Repair	10,890	1%	10,890	1%	-	0%
		Capital Outlay	151,259	13%	148,259	12%	(3,000)	-2%
Total	1,141,590	100%	1,219,920	100%	78,330	7%		
5199 - Heavy Vehicle & Truck Repair	Instructional Support	Salaries	295,990	98%	310,665	98%	14,675	5%
		Supplies & General	413	0%	-	0%	(413)	-100%
		Contracted Services	454	0%	-	0%	(454)	-100%
		Instructional and Other Materials	6,500	2%	6,500	2%	-	0%
Total	303,357	100%	317,165	100%	13,808	5%		
5328 - Fire Protection, Adult Edu.	Instructional Support	Instructional and Other Materials	2,400	100%	2,400	100%	-	0%
5329 - Fire Protection Technology	Instructional Support	Salaries	539,305	84%	480,201	84%	(59,104)	-11%
		Supplies & General	4,560	1%	4,560	1%	-	0%
		Rentals & Leases	5,795	1%	5,795	1%	-	0%
		Other Departmental Expenses	737	0%	737	0%	-	0%
		Instructional and Other Materials	54,698	8%	54,698	10%	-	0%
		Maintenance and Repair	40,199	6%	26,830	5%	(13,369)	-33%
Total	645,294	100%	572,821	100%	(72,473)	-11%		

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
532C - Fire Protection, Operating	Instructional Support	Salaries	\$ 152,345	100%	\$ 129,727	100%	\$ (22,618)	-15%
5359 - Basic Peace Officer	Instructional Support	Salaries	83,377	42%	106,107	65%	22,730	27%
		Supplies & General	10,958	6%	10,958	7%	-	0%
		Travel	8,415	4%	8,415	5%	-	0%
		Rentals & Leases	5,017	3%	5,017	3%	-	0%
		Contracted Services	24,750	13%	12,375	8%	(12,375)	-50%
		Other Departmental Expenses	1,254	1%	1,254	1%	-	0%
		Instructional and Other Materials	19,829	10%	19,829	12%	-	0%
		Maintenance and Repair	39,600	20%	-	0%	(39,600)	-100%
		Capital Outlay	3,663	2%	550	0%	(3,113)	-85%
			Total	196,863	100%	164,505	100%	(32,358)
5369 - Criminal Justice & Law Enfoi	Instructional Support	Salaries	540,968	99%	553,250	99%	12,282	2%
		Instructional and Other Materials	5,030	1%	5,030	1%	-	0%
		Total	545,998	100%	558,280	100%	12,282	2%
536C - Criminal Justice, Operating	Instructional Support	Salaries	172,192	100%	174,915	100%	2,723	2%
5388 - Police In-Service	Instructional Support	Salaries	247,056	87%	259,346	90%	12,290	5%
		Supplies & General	2,714	1%	4,714	2%	2,000	74%
		Travel	974	0%	974	0%	-	0%
		Rentals & Leases	4,934	2%	4,934	2%	-	0%
		Other Departmental Expenses	2,000	1%	-	0%	(2,000)	-100%
		Instructional and Other Materials	20,000	7%	13,000	5%	(7,000)	-35%
		Maintenance and Repair	6,800	2%	5,676	2%	(1,124)	-17%
		Total	284,478	100%	288,644	100%	4,166	1%
5859 - Emergency Medical Services (EMS)	Instructional Support	Salaries	755,481	89%	744,129	89%		
		Supplies & General	5,927	1%	6,260	1%	333	6%
		Travel	297	0%	-	0%	(297)	-100%
		Rentals & Leases	3,960	0%	3,960	0%	-	0%
		Contracted Services	33,066	4%	33,066	4%	-	0%
		Other Departmental Expenses	5,098	1%	2,000	0%	(3,098)	-61%
		Instructional and Other Materials	49,735	6%	49,735	6%	-	0%
		Total	853,564	100%	839,150	100%	(14,414)	-2%
585C - EMS, Operating	Instructional Support	Salaries	165,248	100%	168,246	100%	2,998	2%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
6339 - Instrumentation & Controls Technology	Instructional Support	Salaries	\$ 81,590	99%	\$ 83,118	99%	\$ 1,528	2%
		Instructional and Other Materials	516	1%	516	1%	-	0%
		Maintenance and Repair	723	1%	723	1%	-	0%
		Total	82,829	100%	84,357	100%	1,528	2%
6349 - Electronics Engineering Technology	Instructional Support	Salaries	423,343	96%	421,297	96%	(2,046)	0%
		Supplies & General	3,732	1%	3,922	1%	190	5%
		Travel	297	0%	297	0%	-	0%
		Contracted Services	6,970	2%	-	0%	(6,970)	-100%
		Other Departmental Expenses	1,435	0%	8,405	2%	6,970	486%
		Instructional and Other Materials	3,000	1%	-	0%	(3,000)	-100%
		Capital Outlay	3,330	1%	3,330	1%	-	0%
Total	442,107	100%	437,251	100%	(4,856)	-1%		
634C - Electronics Engineering Technology, Operating	Instructional Support	Salaries	97,526	99%	148,956	100%	51,430	53%
		Supplies & General	953	1%	-	0%	(953)	-100%
		Total	98,479	100%	148,956	100%	50,477	51%
7038 - Industrial Technology	Instructional Support	Salaries	242,311	53%	157,918	43%	(84,393)	-35%
		Supplies & General	13,000	3%	13,000	4%	-	0%
		Travel	8,500	2%	8,500	2%	-	0%
		Marketing Costs	14,000	3%	14,000	4%	-	0%
		Contracted Services	40,000	9%	40,000	11%	-	0%
		Other Departmental Expenses	8,500	2%	8,500	2%	-	0%
		Instructional and Other Materials	120,000	26%	95,000	26%	(25,000)	-21%
		Maintenance and Repair	5,000	1%	2,500	1%	(2,500)	-50%
Capital Outlay	10,000	2%	27,500	7%	17,500	175%		
Total	461,311	100%	366,918	100%	(94,393)	-20%		
7844 - Pinemont Center Plant	Physical Plant (Op & Maint.)	Rentals & Leases	889,116	100%	-	n/a	(889,116)	-100%
7854 - Codwell Plant Operations	Physical Plant (Op & Maint.)	Supplies & General	24,750	100%	20,000	100%	(4,750)	-19%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
9828 - Commercial Truck Driving	Instructional Support	Salaries	\$ 1,402,919	84%	\$ 1,435,559	84%	\$ 32,640	2%
		Supplies & General	6,500	0%	6,500	0%	-	0%
		Rentals & Leases	3,800	0%	3,800	0%	-	0%
		Other Departmental Expenses	5,050	0%	5,050	0%	-	0%
		Instructional and Other Materials	115,000	7%	115,000	7%	-	0%
		Maintenance and Repair	135,000	8%	133,000	8%	(2,000)	-1%
		Total	1,668,269	100%	1,698,909	100%	30,640	2%
EAP4 - Early Alert	Student Support	Salaries	21,331	100%	25,764	100%	4,433	21%
TES4 - Testing Services	Student Support	Supplies & General	2,999	100%	2,999	100%	-	0%
Grand Total			\$15,105,073	100%	\$13,960,050	100%	\$(1,145,023)	-8%

Budget Detail by Department – FY 2019 vs FY 2020

Northwest College – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 9,564,222	89%	\$ 9,799,603	90%	\$ 235,381	2.5%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	257,392	2%	262,155	2%	4,763	2%
Travel	97,583	1%	77,160	1%	(20,423)	-21%
Marketing Costs	23,826	0%	26,000	0%	2,174	9%
Rentals & Leases	47,270	0%	41,632	0%	(5,638)	-12%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	173,000	2%	171,500	2%	(1,500)	-1%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	84,360	1%	132,563	1%	48,203	57%
Instructional and Other Materials	145,363	1%	122,160	1%	(23,203)	-16%
Maintenance and Repair	83,760	1%	35,100	0%	(48,660)	-58%
Contingency/Initiatives	200,000	2%	148,878	1%	(51,122)	-26%
Capital Outlay	128,223	1%	65,077	1%	(63,146)	-49%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 10,804,999	100%	\$ 10,881,828	100%	\$ 76,829	1%

Budget Detail by Department – FY 2019 vs FY 2020

Northwest College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0033 - President's Office	Institutional Support	Salaries	\$ 343,326	57%	\$ 356,927	63%	\$ 13,601	4%
		Supplies & General	12,000	2%	7,000	1%	(5,000)	-42%
		Travel	10,000	2%	10,000	2%	-	0%
		Marketing Costs	-	0%	3,000	1%	3,000	n/a
		Rentals & Leases	3,000	0%	2,200	0%	(800)	-27%
		Other Departmental Expenses	35,000	6%	35,358	6%	358	1%
		Contingency/Initiatives	50,000	8%	50,000	9%	-	0%
	Instructional Support	Contingency/Initiatives	150,000	25%	98,878	18%	(51,122)	-34%
	Total		603,326	100%	563,363	100%	(39,963)	-7%
	0213 - Center for Entrepreneurship	Academic Support	Salaries	142,522	89%	145,351	89%	2,829
Supplies & General			10,000	6%	10,000	6%	-	0%
Travel			3,000	2%	3,000	2%	-	0%
Marketing Costs			3,000	2%	3,000	2%	-	0%
Other Departmental Expenses			2,000	1%	2,000	1%	-	0%
Total			160,522	100%	163,351	100%	2,829	2%
0243 - West Houston Institute Building Operations	Institutional Support	Salaries	255,904	93%	198,589	91%	(57,315)	-22%
		Supplies & General	5,000	2%	11,860	5%	6,860	137%
		Travel	-	0%	1,560	1%	1,560	n/a
		Rentals & Leases	5,000	2%	-	0%	(5,000)	-100%
		Other Departmental Expenses	5,000	2%	1,000	0%	(4,000)	-80%
		Maintenance and Repair	5,000	2%	3,600	2%	(1,400)	-28%
		Capital Outlay	-	0%	2,777	1%	2,777	n/a
		Total	275,904	100%	219,386	100%	(56,518)	-20%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0283 - College Operations Officer	Institutional Support	Salaries	\$ 606,552	66%	\$ 638,126	66%	\$ 31,574	5%
		Supplies & General	45,092	5%	38,371	4%	(6,721)	-15%
		Travel	20,000	2%	12,000	1%	(8,000)	-40%
		Rentals & Leases	4,000	0%	2,862	0%	(1,138)	-28%
		Contracted Services	160,000	17%	165,000	17%	5,000	3%
		Other Departmental Expenses	-	0%	45,000	5%	45,000	n/a
		Maintenance and Repair	33,943	4%	10,000	1%	(23,943)	-71%
		Capital Outlay	55,000	6%	55,000	6%	-	0%
	Total	924,587	100%	966,359	100%	41,772	5%	
0309 - Director, COE Engineering	Academic Support	Salaries	229,567	67%	161,451	60%	(68,116)	-30%
		Supplies & General	15,000	4%	15,800	6%	800	5%
		Travel	10,000	3%	10,000	4%	-	0%
		Marketing Costs	10,000	3%	8,000	3%	(2,000)	-20%
		Rentals & Leases	1,000	0%	1,000	0%	-	0%
		Other Departmental Expenses	4,000	1%	4,000	1%	-	0%
		Instructional and Other Materials	75,534	22%	69,060	26%	(6,474)	-9%
	Total	345,101	100%	269,311	100%	(75,790)	-22%	
0323 - Counseling	Student Support	Salaries	501,643	98%	469,622	98%	(32,021)	-6%
		Supplies & General	3,926	1%	3,600	1%	(326)	-8%
		Travel	4,000	1%	4,000	1%	-	0%
		Other Departmental Expenses	1,408	0%	1,400	0%	(8)	-1%
	Total	510,977	100%	478,622	100%	(32,355)	-6%	
0343 - Career Planning/Placement	Student Support	Salaries	217,116	91%	326,414	98%	109,298	50%
		Supplies & General	16,014	7%	4,000	1%	(12,014)	-75%
		Travel	4,500	2%	2,500	1%	(2,000)	-44%
		Other Departmental Expenses	-	0%	1,000	0%	1,000	n/a
	Total	237,630	100%	333,914	100%	96,284	41%	
0353 - Testing	Student Support	Salaries	261,766	99%	268,694	99%	6,928	3%
		Supplies & General	1,500	1%	1,500	1%	-	0%
		Total	263,266	100%	270,194	100%	6,928	3%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0363 - Admissions & Records	Student Support	Salaries	\$ 472,473	98%	\$ 491,493	99%	\$ 19,020	4%
		Supplies & General	4,205	1%	4,000	1%	(205)	-5%
		Travel	2,000	0%	1,200	0%	(800)	-40%
		Other Departmental Expenses	1,400	0%	800	0%	(600)	-43%
		Total	480,078	100%	497,493	100%	17,415	4%
0383 - Advising - Northwest	Academic Support	Salaries	42,831	3%	-	0%	(42,831)	-100%
	Student Support	Salaries	1,274,996	95%	1,321,654	99%	46,658	4%
	Supplies & General	15,571	1%	5,500	0%	(10,071)	-65%	
	Travel	7,800	1%	6,000	0%	(1,800)	-23%	
	Other Departmental Expenses	4,720	0%	3,400	0%	(1,320)	-28%	
Total	1,345,918	100%	1,336,554	100%	(9,364)	-1%		
0393 - Dean Student Development	Student Support	Salaries	163,651	91%	270,157	87%	106,506	65%
		Supplies & General	5,466	3%	30,000	10%	24,534	449%
		Travel	6,833	4%	8,000	3%	1,167	17%
		Other Departmental Expenses	3,827	2%	4,000	1%	173	5%
		Total	179,777	100%	312,157	100%	132,380	74%
0413 - Asst Dean of Students	Student Support	Salaries	226,457	93%	139,090	91%	(87,367)	-39%
		Supplies & General	5,000	2%	5,000	3%	-	0%
		Travel	4,000	2%	3,000	2%	(1,000)	-25%
		Rentals & Leases	4,800	2%	4,800	3%	-	0%
		Other Departmental Expenses	4,000	2%	850	1%	(3,150)	-79%
Total	244,257	100%	152,740	100%	(91,517)	-37%		
0433 - Student Organizations	Student Support	Salaries	73,500	100%	63,840	100%	(9,660)	-13%
0763 - Westgate Campus	Institutional Support	Salaries	163,732	69%	163,481	72%	(251)	0%
		Supplies & General	1,000	0%	20,000	9%	19,000	1900%
		Travel	500	0%	500	0%	-	0%
		Rentals & Leases	5,000	2%	4,300	2%	(700)	-14%
		Other Departmental Expenses	-	0%	1,000	0%	1,000	n/a
		Maintenance and Repair	10,277	4%	3,000	1%	(7,277)	-71%
		Capital Outlay	12,000	5%	-	0%	(12,000)	-100%
	Physical Plant (Op & Maint.)	Salaries	43,793	19%	35,369	16%	(8,424)	-19%
Total	236,302	100%	227,650	100%	(8,652)	-4%		

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0783 - Alief Hayes Campus	Institutional Support	Salaries	\$ 229,646	64%	\$ 233,792	62%	\$ 4,146	2%
		Supplies & General	25,000	7%	23,000	6%	(2,000)	-8%
		Travel	500	0%	200	0%	(300)	-60%
		Rentals & Leases	9,000	2%	9,000	2%	-	0%
		Other Departmental Expenses	-	0%	700	0%	700	n/a
		Maintenance and Repair	13,700	4%	14,000	4%	300	2%
		Capital Outlay	22,723	6%	-	0%	(22,723)	-100%
	Physical Plant (Op & Maint.)	Salaries	59,817	17%	90,625	24%	30,808	52%
		Other Departmental Expenses	-	0%	7,800	2%	7,800	n/a
		Total	360,386	100%	379,117	100%	18,731	5%
0793 - Alief Bissonnet Campus	Institutional Support	Salaries	116,727	66%	101,504	67%	(15,223)	-13%
		Supplies & General	10,000	6%	8,000	5%	(2,000)	-20%
		Travel	2,000	1%	500	0%	(1,500)	-75%
		Rentals & Leases	6,000	3%	8,000	5%	2,000	33%
		Other Departmental Expenses	2,000	1%	1,000	1%	(1,000)	-50%
		Maintenance and Repair	2,500	1%	-	0%	(2,500)	-100%
		Capital Outlay	6,000	3%	-	0%	(6,000)	-100%
	Physical Plant (Op & Maint.)	Salaries	32,842	18%	33,599	22%	757	2%
		Total	178,069	100%	152,603	100%	(25,466)	-14%
1213 - Center for Science & Engineering	Academic Support	Salaries	171,130	91%	224,292	100%	53,162	31%
		Supplies & General	10,000	5%	-	0%	(10,000)	-100%
		Travel	5,000	3%	-	0%	(5,000)	-100%
		Other Departmental Expenses	1,500	1%	-	0%	(1,500)	-100%
		Total	187,630	100%	224,292	100%	36,662	20%
1303 - Recruitment	Student Support	Salaries	112,191	92%	104,518	90%	(7,673)	-7%
		Supplies & General	7,500	6%	8,000	7%	500	7%
		Travel	1,700	1%	2,200	2%	500	29%
		Marketing Costs	-	0%	1,000	1%	1,000	n/a
		Total	121,391	100%	115,718	100%	(5,673)	-5%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1509 - Director, COE Media Arts & Technology	Academic Support	Salaries	\$ 158,266	86%	\$ 162,000	84%	\$ 3,734	2%
		Supplies & General	7,000	4%	8,000	4%	1,000	14%
		Travel	10,000	5%	9,000	5%	(1,000)	-10%
		Marketing Costs	3,000	2%	4,000	2%	1,000	33%
		Other Departmental Expenses	3,000	2%	7,000	4%	4,000	133%
		Capital Outlay	2,500	1%	2,500	1%	-	0%
		Total		183,766	100%	192,500	100%	8,734
1909 - Engineering	Instructional Support	Salaries	503,934	100%	505,571	100%	1,637	0%
2049 - Broadcast Journalism	Instructional Support	Salaries	82,638	100%	84,267	100%	1,629	2%
5469 - Digital Communication	Instructional Support	Salaries	1,226,948	97%	1,308,953	97%	82,005	7%
		Supplies & General	10,000	1%	12,000	1%	2,000	20%
		Marketing Costs	1,500	0%	2,000	0%	500	33%
		Other Departmental Expenses	1,500	0%	-	0%	(1,500)	-100%
		Instructional and Other Materials	24,667	2%	20,000	1%	(4,667)	-19%
		Total		1,264,615	100%	1,342,953	100%	78,338
546C - Digital Communication, Opr	Instructional Support	Salaries	124,098	100%	136,510	100%	12,412	10%
6189 - Film Making	Instructional Support	Salaries	530,183	92%	467,223	95%	(62,960)	-12%
		Supplies & General	10,000	2%	7,600	2%	(2,400)	-24%
		Marketing Costs	3,296	1%	3,400	1%	104	3%
		Contracted Services	10,000	2%	3,500	1%	(6,500)	-65%
		Other Departmental Expenses	250	0%	500	0%	250	100%
		Instructional and Other Materials	20,000	3%	10,000	2%	(10,000)	-50%
		Maintenance and Repair	2,000	0%	-	0%	(2,000)	-100%
Total		575,729	100%	492,223	100%	(83,506)	-15%	
6199 - Audio Recording Technology	Instructional Support	Salaries	747,461	95%	851,789	96%	104,328	14%
		Supplies & General	7,800	1%	9,000	1%	1,200	15%
		Travel	1,500	0%	100	0%	(1,400)	-93%
		Marketing Costs	1,530	0%	1,600	0%	70	5%
		Contracted Services	3,000	0%	2,000	0%	(1,000)	-33%
		Instructional and Other Materials	25,162	3%	16,900	2%	(8,262)	-33%
		Maintenance and Repair	1,340	0%	2,000	0%	660	49%
		Capital Outlay	-	0%	4,800	1%	4,800	n/a
Total		787,793	100%	888,189	100%	100,396	13%	

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
619C - Audio Recording Technology	Instructional Support	Salaries	\$ 147,387	100%	\$ 126,008	100%	\$ (21,379)	-15%
6209 - Music Business	Instructional Support	Salaries	94,303	97%	88,089	91%	(6,214)	-7%
		Supplies & General	1,500	2%	1,500	2%	-	0%
		Marketing Costs	1,500	2%	-	0%	(1,500)	-100%
		Contracted Services	-	0%	1,000	1%	1,000	n/a
		Instructional and Other Materials	-	0%	6,200	6%	6,200	n/a
		Total	97,303	100%	96,789	100%	(514)	-1%
7653 - Westgate Campus Plant Operations	Physical Plant (Op & Maint.)	Supplies & General	7,603	34%	7,767	34%	164	2%
		Other Departmental Expenses	14,755	66%	14,755	66%	-	0%
		Total	22,358	100%	22,522	100%	164	1%
7873 - Town & Country Square	Institutional Support	Salaries	177,998	64%	201,218	77%	23,220	13%
		Supplies & General	17,000	6%	16,657	6%	(343)	-2%
		Travel	500	0%	400	0%	(100)	-20%
		Other Departmental Expenses	-	0%	1,000	0%	1,000	n/a
		Maintenance and Repair	15,000	5%	2,500	1%	(12,500)	-83%
		Capital Outlay	30,000	11%	-	0%	(30,000)	-100%
	Physical Plant (Op & Maint.)	Salaries	28,824	10%	29,387	11%	563	2%
		Rentals & Leases	9,470	3%	9,470	4%	-	0%
		Total	278,792	100%	260,632	100%	(18,160)	-7%
TES3 - Testing Services	Student Support	Supplies & General	4,215	53%	4,000	57%	(215)	-5%
		Travel	3,750	47%	3,000	43%	(750)	-20%
		Total	7,965	100%	7,000	100%	(965)	-12%
Grand Total			\$10,804,999	100%	\$10,881,828	100%	\$ 76,829	1%

Budget Detail by Department – FY 2019 vs FY 2020

Southeast College – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 12,958,685	89%	\$ 13,057,935	91%	\$ 99,250	0.8%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	235,015	2%	207,547	1%	(27,468)	-12%
Travel	76,061	1%	74,441	1%	(1,620)	-2%
Marketing Costs	149,142	1%	117,292	1%	(31,850)	-21%
Rentals & Leases	38,258	0%	38,258	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	472,491	3%	81,564	1%	(390,927)	-83%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	60,584	0%	55,604	0%	(4,980)	-8%
Instructional and Other Materials	337,475	2%	149,631	1%	(187,844)	-56%
Maintenance and Repair	40,294	0%	40,294	0%	-	0%
Contingency/Initiatives	50,000	0%	50,000	0%	-	0%
Capital Outlay	62,348	0%	63,440	0%	1,092	2%
Transfers/Debt	-	0%	392,000	3%	392,000	n/a
Total	\$ 14,480,353	100%	\$ 14,328,006	100%	\$ (152,347)	-1%

Budget Detail by Department – FY 2019 vs FY 2020

Southeast College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0036 - President's Office	Institutional Support	Salaries	\$ 300,216	45%	\$ 401,457	72%	\$ 101,241	34%
		Supplies & General	32,000	5%	32,000	6%	-	0%
		Travel	10,000	2%	10,000	2%	-	0%
		Marketing Costs	44,500	7%	24,500	4%	(20,000)	-45%
		Contracted Services	10,000	2%	10,000	2%	-	0%
		Other Departmental Expenses	25,500	4%	25,500	5%	-	0%
		Instructional and Other Materials	187,000	28%	-	0%	(187,000)	-100%
		Contingency/Initiatives	50,000	8%	50,000	9%	-	0%
		Capital Outlay	6,000	1%	1,000	0%	(5,000)	-83%
	Total	665,216	100%	554,457	100%	(110,759)	-17%	
0236 - College Business Office	Institutional Support	Salaries	335,644	99%	289,841	99%	(45,803)	-14%
		Supplies & General	2,000	1%	2,000	1%	-	0%
		Total	337,644	100%	291,841	100%	(45,803)	-14%
0286 - College Operations Officer	Institutional Support	Salaries	231,757	62%	324,336	67%	92,579	40%
		Supplies & General	39,016	10%	38,340	8%	(676)	-2%
		Travel	6,000	2%	6,000	1%	-	0%
		Marketing Costs	18,000	5%	18,000	4%	-	0%
		Rentals & Leases	35,000	9%	35,000	7%	-	0%
		Contracted Services	10,000	3%	19,473	4%	9,473	95%
		Other Departmental Expenses	4,000	1%	4,000	1%	-	0%
		Instructional and Other Materials	6,000	2%	6,000	1%	-	0%
		Maintenance and Repair	10,000	3%	10,000	2%	-	0%
		Capital Outlay	16,700	4%	24,700	5%	8,000	48%
	Total	376,473	100%	485,849	100%	109,376	29%	
0326 - Counseling	Student Support	Salaries	344,232	99%	339,923	100%	(4,309)	-1%
		Travel	1,500	0%	-	0%	(1,500)	-100%
		Marketing Costs	2,250	1%	200	0%	(2,050)	-91%
		Other Departmental Expenses	787	0%	687	0%	(100)	-13%
		Total	348,769	100%	340,810	100%	(7,959)	-2%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0346 - Career Planning/Placement	Student Support	Salaries	\$ 37,570	72%	\$ 38,321	77%	\$ 751	2%
		Supplies & General	5,900	11%	4,264	9%	(1,636)	-28%
		Travel	2,500	5%	2,500	5%	-	0%
		Marketing Costs	6,500	12%	4,700	9%	(1,800)	-28%
		Total	52,470	100%	49,785	100%	(2,685)	-5%
0356 - Learning Student Support Services	Student Support	Salaries	199,869	99%	205,479	99%	5,610	3%
		Other Departmental Expenses	1,215	1%	1,215	1%	-	0%
		Total	201,084	100%	206,694	100%	5,610	3%
0366 - Admissions & Records	Student Support	Salaries	242,226	99%	316,092	99%	73,866	30%
		Supplies & General	3,000	1%	3,000	1%	-	0%
		Total	245,226	100%	319,092	100%	73,866	30%
0376 - Director Enrollment Services	Student Support	Salaries	172,261	97%	147,135	96%	(25,126)	-15%
		Supplies & General	3,537	2%	3,537	2%	-	0%
		Travel	2,500	1%	2,500	2%	-	0%
		Total	178,298	100%	153,172	100%	(25,126)	-14%
0386 - Advising - Southeast	Student Support	Salaries	634,027	99%	601,764	99%	(32,263)	-5%
		Supplies & General	3,500	1%	3,500	1%	-	0%
		Travel	1,800	0%	1,800	0%	-	0%
		Total	639,327	100%	607,064	100%	(32,263)	-5%
0396 - Dean Student Development	Student Support	Salaries	422,096	97%	396,989	97%	(25,107)	-6%
		Supplies & General	5,000	1%	5,000	1%	-	0%
		Travel	5,000	1%	5,000	1%	-	0%
		Other Departmental Expenses	1,038	0%	1,038	0%	-	0%
		Total	433,134	100%	408,027	100%	(25,107)	-6%
0436 - Student Organizations	Student Support	Salaries	66,458	100%	66,759	100%	301	0%
0796 - Fraga Campus	Academic Support	Salaries	7,200	3%	4,431	2%	(2,769)	-38%
		Institutional Support	Salaries	205,232	73%	212,374	74%	7,142
	Institutional Support	Supplies & General	10,000	4%	10,000	3%	-	0%
		Travel	3,000	1%	3,000	1%	-	0%
		Marketing Costs	20,000	7%	20,000	7%	-	0%
		Other Departmental Expenses	5,000	2%	5,000	2%	-	0%
		Instructional and Other Materials	800	0%	800	0%	-	0%
		Physical Plant (Op & Maint.)	Salaries	31,591	11%	31,591	11%	-
	Total	282,823	100%	287,196	100%	4,373	2%	

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0886 - Eastside Campus	Institutional Support	Salaries	\$ 630,377	73%	\$ 311,696	58%	\$ (318,681)	-51%
		Supplies & General	63,952	7%	50,796	9%	(13,156)	-21%
		Travel	4,000	0%	4,000	1%	-	0%
		Contracted Services	13,991	2%	13,991	3%	-	0%
		Other Departmental Expenses	8,325	1%	8,325	2%	-	0%
		Instructional and Other Materials	-	0%	156	0%	156	n/a
		Maintenance and Repair	20,294	2%	20,294	4%	-	0%
		Capital Outlay	17,000	2%	17,000	3%	-	0%
	Physical Plant (Op & Maint.)	Salaries	111,445	13%	109,306	20%	(2,139)	-2%
		Total	869,384	100%	535,564	100%	(333,820)	-38%
0909 - Director, COE Material Science	Academic Support	Salaries	196,237	95%	240,550	75%	44,313	23%
		Supplies & General	3,747	2%	3,747	1%	-	0%
		Travel	6,000	3%	11,500	4%	5,500	92%
	Instructional Support	Salaries	-	0%	63,012	20%	63,012	n/a
		Total	205,984	100%	318,809	100%	112,825	55%
1296 - Child Learning Development	Student Support	Salaries	-	0%	547	1%	547	n/a
		Supplies & General	8,000	18%	8,000	17%	-	0%
		Marketing Costs	2,500	5%	2,500	5%	-	0%
		Contracted Services	35,000	77%	35,000	76%	-	0%
		Total	45,500	100%	46,047	100%	547	1%
1609 - Dean, COE of Business	Academic Support	Salaries	309,692	84%	355,693	86%	46,001	15%
		Supplies & General	12,300	3%	12,300	3%	-	0%
		Travel	11,874	3%	11,874	3%	-	0%
		Marketing Costs	15,055	4%	15,055	4%	-	0%
		Rentals & Leases	3,000	1%	3,000	1%	-	0%
		Contracted Services	3,100	1%	3,100	1%	-	0%
		Other Departmental Expenses	3,300	1%	3,300	1%	-	0%
		Instructional and Other Materials	9,600	3%	9,600	2%	-	0%
		Capital Outlay	1,500	0%	1,500	0%	-	0%
		Total	369,421	100%	415,422	100%	46,001	12%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1709 - Director, COE Logistics	Academic Support	Salaries	\$ 151,583	83%	\$ 155,248	100%	\$ 3,665	2%
		Supplies & General	12,000	7%	-	0%	(12,000)	-100%
		Travel	5,500	3%	-	0%	(5,500)	-100%
		Marketing Costs	8,000	4%	-	0%	(8,000)	-100%
		Contracted Services	400	0%	-	0%	(400)	-100%
		Other Departmental Expenses	5,000	3%	-	0%	(5,000)	-100%
		Instructional and Other Materials	1,000	1%	-	0%	(1,000)	-100%
		Total	183,483	100%	155,248	100%	(28,235)	-15%
4299 - Real Estate	Instructional Support	Salaries	448,244	100%	457,132	100%	8,888	2%
429C - International Business, Real Estate, Marketing	Instructional Support	Salaries	158,656	93%	153,152	93%	(5,504)	-3%
		Supplies & General	5,488	3%	5,488	3%	-	0%
		Travel	3,000	2%	2,880	2%	(120)	-4%
		Marketing Costs	2,701	2%	2,701	2%	-	0%
		Other Departmental Expenses	1,050	1%	1,170	1%	120	11%
		Total	170,895	100%	165,391	100%	(5,504)	-3%
4329 - Marketing Management	Instructional Support	Salaries	62,599	100%	63,852	100%	1,253	2%
4338 - Director, Business CTCE	Instructional Support	Salaries	179,554	95%	182,163	96%	2,609	1%
		Supplies & General	1,800	1%	1,800	1%	-	0%
		Travel	2,000	1%	2,000	1%	-	0%
		Rentals & Leases	258	0%	258	0%	-	0%
		Other Departmental Expenses	2,500	1%	2,500	1%	-	0%
		Capital Outlay	1,948	1%	1,948	1%	-	0%
		Total	188,060	100%	190,669	100%	2,609	1%
4358 - Property Management	Instructional Support	Salaries	5,400	99%	5,508	99%	108	2%
		Travel	60	1%	60	1%	-	0%
		Total	5,460	100%	5,568	100%	108	2%
4419 - Financial Management	Instructional Support	Salaries	141,947	100%	144,919	100%	2,972	2%
4519 - International Business	Instructional Support	Salaries	154,319	100%	157,302	100%	2,983	2%
4529 - Accounting	Instructional Support	Salaries	1,495,741	100%	1,499,943	100%	4,202	0%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
452C - Accounting, Operating	Instructional Support	Salaries	\$ 177,141	93%	\$ 180,581	93%	\$ 3,440	2%
		Supplies & General	5,349	3%	5,349	3%	-	0%
		Travel	2,980	2%	2,980	2%	-	0%
		Marketing Costs	2,772	1%	2,772	1%	-	0%
		Other Departmental Expenses	1,670	1%	1,670	1%	-	0%
		Total	189,912	100%	193,352	100%	3,440	2%
4538 - Business Management	Instructional Support	Salaries	27,000	83%	27,540	84%	540	2%
		Supplies & General	400	1%	400	1%	-	0%
		Instructional and Other Materials	5,000	15%	5,000	15%	-	0%
		Total	32,400	100%	32,940	100%	540	2%
4539 - Business Management	Instructional Support	Salaries	1,544,494	100%	1,597,659	100%	53,165	3%
453C - Business Management, Operating	Instructional Support	Salaries	152,174	93%	155,291	93%	3,117	2%
		Supplies & General	6,488	4%	6,488	4%	-	0%
		Travel	2,331	1%	2,331	1%	-	0%
		Marketing Costs	2,080	1%	2,080	1%	-	0%
		Other Departmental Expenses	1,199	1%	1,199	1%	-	0%
		Total	164,272	100%	167,389	100%	3,117	2%
4559 - Logistics	Instructional Support	Salaries	372,660	95%	366,220	96%	(6,440)	-2%
		Supplies & General	2,000	1%	2,000	1%	-	0%
		Capital Outlay	16,200	4%	14,292	4%	(1,908)	-12%
		Total	390,860	100%	382,512	100%	(8,348)	-2%
4568 - Office Technology (CEU)	Instructional Support	Salaries	26,880	100%	27,418	100%	538	2%
4569 - Office Technology (SCH)	Instructional Support	Salaries	1,852,446	100%	1,833,159	100%	(19,287)	-1%
456C - Business Technology, Operating	Instructional Support	Salaries	167,684	93%	170,885	93%	3,201	2%
		Supplies & General	5,488	3%	5,488	3%	-	0%
		Travel	4,816	3%	4,816	3%	-	0%
		Marketing Costs	3,284	2%	3,284	2%	-	0%
		Total	181,272	100%	184,473	100%	3,201	2%
4599 - Legal Assistant	Instructional Support	Salaries	239,497	100%	244,263	100%	4,766	2%
4968 - Welding	Instructional Support	Salaries	217,776	87%	187,529	85%	(30,247)	-14%
		Instructional and Other Materials	33,600	13%	33,600	15%	-	0%
		Total	251,376	100%	221,129	100%	(30,247)	-12%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
4969 - Welding	Institutional Support	Travel	\$ 1,200	0%	\$ 1,200	0%	\$ -	0%
	Instructional Support	Salaries	733,562	87%	691,448	86%	(42,114)	-6%
		Supplies & General	3,000	0%	3,000	0%	-	0%
		Marketing Costs	15,000	2%	15,000	2%	-	0%
		Instructional and Other Materials	85,000	10%	85,000	11%	-	0%
		Maintenance and Repair	10,000	1%	10,000	1%	-	0%
Total		847,762	100%	805,648	100%	(42,114)	-5%	
7086 - Communications	Academic Support	Salaries	-	n/a	103,629	100%	103,629	n/a
7188 - Child Care Development	Instructional Support	Salaries	7,160	100%	7,304	100%	144	2%
7439 - Corrosion	Instructional Support	Salaries	164,038	89%	167,890	89%	3,852	2%
		Supplies & General	1,050	1%	1,050	1%	-	0%
		Marketing Costs	6,500	4%	6,500	3%	-	0%
		Instructional and Other Materials	9,475	5%	9,475	5%	-	0%
		Capital Outlay	3,000	2%	3,000	2%	-	0%
Total		184,063	100%	187,915	100%	3,852	2%	
PAR6 - Parent Academy	Student Support	Salaries	-	n/a	20,604	100%	20,604	n/a
PR32 - Challenger Center Project	Student Support	Contracted Services	400,000	100%	-	0%	(400,000)	-100%
		Transfers/Debt	-	0%	392,000	100%	392,000	n/a
Total		400,000	100%	392,000	100%	(8,000)	-2%	
Grand Total			\$14,480,353	100%	\$14,328,006	100%	\$(152,347)	-1%

Budget Detail by Department – FY 2019 vs FY 2020

Southwest College – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 11,397,786	94%	\$ 11,634,395	91%	\$ 236,609	2.1%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	271,569	2%	207,668	2%	(63,901)	-24%
Travel	64,716	1%	49,339	0%	(15,377)	-24%
Marketing Costs	2,690	0%	2,097	0%	(593)	-22%
Rentals & Leases	41,719	0%	40,112	0%	(1,607)	-4%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	113,745	1%	39,475	0%	(74,270)	-65%
Utilities	1,826	0%	1,789	0%	(37)	-2%
Other Departmental Expenses	62,390	1%	55,739	0%	(6,651)	-11%
Instructional and Other Materials	93,540	1%	179,169	1%	85,629	92%
Maintenance and Repair	16,145	0%	513,589	4%	497,444	3081%
Contingency/Initiatives	39,135	0%	45,082	0%	5,947	15%
Capital Outlay	25,438	0%	7,874	0%	(17,564)	-69%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 12,130,699	100%	\$ 12,776,328	100%	\$ 645,629	5%

Budget Detail by Department – FY 2019 vs FY 2020

Southwest College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0035 - President's Office	Institutional Support	Salaries	\$ 407,186	77%	\$ 419,322	71%	\$ 12,136	3%
		Supplies & General	28,396	5%	23,396	4%	(5,000)	-18%
		Travel	15,200	3%	11,200	2%	(4,000)	-26%
		Marketing Costs	2,140	0%	2,097	0%	(43)	-2%
		Contracted Services	3,450	1%	3,028	1%	(422)	-12%
		Other Departmental Expenses	28,589	5%	18,589	3%	(10,000)	-35%
		Instructional and Other Materials	1,500	0%	63,693	11%	62,193	4146%
		Contingency/Initiatives	39,135	7%	45,082	8%	5,947	15%
		Capital Outlay	2,231	0%	186	0%	(2,045)	-92%
	Total	527,827	100%	586,593	100%	58,766	11%	
0285 - College Operations Officer	Institutional Support	Salaries	800,057	77%	760,892	78%	(39,165)	-5%
		Supplies & General	69,502	7%	43,269	4%	(26,233)	-38%
		Travel	3,900	0%	2,900	0%	(1,000)	-26%
		Marketing Costs	250	0%	-	0%	(250)	-100%
		Rentals & Leases	4,073	0%	3,992	0%	(81)	-2%
		Contracted Services	9,402	1%	5,623	1%	(3,779)	-40%
		Utilities	1,826	0%	1,789	0%	(37)	-2%
		Other Departmental Expenses	2,886	0%	2,828	0%	(58)	-2%
		Maintenance and Repair	5,890	1%	5,772	1%	(118)	-2%
		Capital Outlay	8,509	1%	5,339	1%	(3,170)	-37%
	Physical Plant (Op & Maint.)	Salaries	121,847	12%	135,584	14%	13,737	11%
		Supplies & General	16,773	2%	11,438	1%	(5,335)	-32%
		Total	1,044,915	100%	979,426	100%	(65,489)	-6%
0325 - Counseling	Student Support	Salaries	401,553	99%	395,219	99%	(6,334)	-2%
		Supplies & General	4,000	1%	3,920	1%	(80)	-2%
		Total	405,553	100%	399,139	100%	(6,414)	-2%
0345 - Career Planning/Placement	Student Support	Salaries	218,322	99%	222,652	99%	4,330	2%
		Supplies & General	1,716	1%	1,682	1%	(34)	-2%
		Total	220,038	100%	224,334	100%	4,296	2%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0355 - Learning Student Support Services	Student Support	Salaries	\$ 293,713	98%	\$ 297,384	98%	\$ 3,671	1%
		Supplies & General	5,725	2%	5,611	2%	(114)	-2%
		Total	299,438	100%	302,995	100%	3,557	1%
0365 - Admissions & Records	Student Support	Salaries	399,192	97%	486,617	99%	87,425	22%
		Supplies & General	11,084	3%	7,084	1%	(4,000)	-36%
		Total	410,276	100%	493,701	100%	83,425	20%
0375 - Director Enrollment Services	Student Support	Salaries	62,094	99%	56,205	99%	(5,889)	-9%
		Supplies & General	708	1%	694	1%	(14)	-2%
		Other Departmental Expenses	122	0%	120	0%	(2)	-2%
		Total	62,924	100%	57,019	100%	(5,905)	-9%
0385 - Advising - Southwest	Student Support	Salaries	1,443,812	100%	1,454,712	100%	10,900	1%
		Supplies & General	4,422	0%	318	0%	(4,104)	-93%
		Total	1,448,234	100%	1,455,030	100%	6,796	0%
0395 - Dean Student Development	Student Support	Salaries	398,888	96%	407,468	97%	8,580	2%
		Supplies & General	6,541	2%	6,446	2%	(95)	-1%
		Travel	6,700	2%	5,566	1%	(1,134)	-17%
		Other Departmental Expenses	2,362	1%	2,315	1%	(47)	-2%
		Total	414,491	100%	421,795	100%	7,304	2%
0435 - Student Organizations	Student Support	Salaries	79,712	100%	81,274	100%	1,562	2%
0715 - West Loop Campus	Institutional Support	Salaries	333,668	75%	389,749	78%	56,081	17%
		Supplies & General	24,223	5%	19,223	4%	(5,000)	-21%
		Travel	250	0%	245	0%	(5)	-2%
		Rentals & Leases	23,285	5%	22,041	4%	(1,244)	-5%
		Other Departmental Expenses	151	0%	-	0%	(151)	-100%
		Maintenance and Repair	4,102	1%	4,020	1%	(82)	-2%
	Physical Plant (Op & Maint.)	Salaries	59,708	13%	64,522	13%	4,814	8%
	Total	445,387	100%	499,800	100%	54,413	12%	
0809 - Director, COE Advanced Manufacturing	Academic Support	Salaries	276,263	91%	294,807	92%	18,544	7%
		Supplies & General	16,496	5%	8,496	3%	(8,000)	-48%
		Travel	3,000	1%	2,880	1%	(120)	-4%
		Contracted Services	-	0%	4,900	2%	4,900	n/a
		Other Departmental Expenses	3,000	1%	2,940	1%	(60)	-2%
		Instructional and Other Materials	6,000	2%	5,880	2%	(120)	-2%
Total	304,759	100%	319,903	100%	15,144	5%		

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0825 - Stafford Campus	Institutional Support	Salaries	\$ 388,705	82%	\$ 340,674	84%	\$ (48,031)	-12%
		Supplies & General	24,399	5%	19,319	5%	(5,080)	-21%
		Travel	2,200	0%	2,156	1%	(44)	-2%
		Rentals & Leases	11,336	2%	11,139	3%	(197)	-2%
		Maintenance and Repair	4,653	1%	2,327	1%	(2,326)	-50%
		Capital Outlay	14,698	3%	2,349	1%	(12,349)	-84%
	Physical Plant (Op & Maint.)	Salaries	28,560	6%	29,132	7%	572	2%
		Total	474,551	100%	407,096	100%	(67,455)	-14%
0845 - Brays Oaks Campus	Institutional Support	Salaries	194,501	93%	265,252	95%	70,751	36%
		Supplies & General	9,351	4%	9,163	3%	(188)	-2%
		Travel	200	0%	196	0%	(4)	-2%
		Rentals & Leases	3,000	1%	2,940	1%	(60)	-2%
		Maintenance and Repair	1,500	1%	1,470	1%	(30)	-2%
		Total	208,552	100%	279,021	100%	70,469	34%
0895 - Gulfon Campus	Institutional Support	Salaries	118,418	96%	132,978	21%	14,560	12%
		Supplies & General	5,000	4%	4,900	1%	(100)	-2%
		Travel	500	0%	490	0%	(10)	-2%
		Maintenance and Repair	-	0%	500,000	78%	500,000	n/a
		Total	123,918	100%	638,368	100%	514,450	415%
1409 - Director, COE Digital & Information Technology	Academic Support	Salaries	261,809	75%	361,456	85%	99,647	38%
		Supplies & General	9,491	3%	7,301	2%	(2,190)	-23%
		Travel	27,500	8%	19,500	5%	(8,000)	-29%
		Contracted Services	759	0%	924	0%	165	22%
		Other Departmental Expenses	14,800	4%	11,501	3%	(3,299)	-22%
		Instructional and Other Materials	34,200	10%	24,200	6%	(10,000)	-29%
	Instructional Support	Salaries	-	0%	490	0%	490	n/a
		Total	348,559	100%	425,372	100%	76,813	22%
3515 - Ex. Dean Instructional/Stu.	Academic Support	Salaries	15	100%	15	100%	-	0%
3718 - Director, Information Technology	Instructional Support	Salaries	243,945	99%	165,444	98%	(78,501)	-32%
		Supplies & General	1,317	1%	1,291	1%	(26)	-2%
		Travel	1,775	1%	1,764	1%	(11)	-1%
		Rentals & Leases	25	0%	-	0%	(25)	-100%
		Total	247,062	100%	168,499	100%	(78,563)	-32%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
3728 - Cisco Academy	Instructional Support	Salaries	\$ 150,576	98%	\$ 138,255	98%	\$ (12,321)	-8%
		Travel	232	0%	227	0%	(5)	-2%
		Other Departmental Expenses	2,126	1%	2,083	1%	(43)	-2%
		Instructional and Other Materials	730	0%	715	1%	(15)	-2%
		Total	153,664	100%	141,280	100%	(12,384)	-8%
3749 - Digital Gaming & Simulation	Instructional Support	Salaries	164,270	96%	226,928	98%	62,658	38%
		Supplies & General	1,100	1%	1,078	0%	(22)	-2%
		Travel	325	0%	319	0%	(6)	-2%
		Contracted Services	184	0%	-	0%	(184)	-100%
		Other Departmental Expenses	701	0%	-	0%	(701)	-100%
		Instructional and Other Materials	4,078	2%	3,996	2%	(82)	-2%
Total	170,658	100%	232,321	100%	61,663	36%		
3778 - SAP Partnership	Instructional Support	Contracted Services	99,950	100%	25,000	36%	(74,950)	-75%
		Instructional and Other Materials	-	0%	44,950	64%	44,950	n/a
		Total	99,950	100%	69,950	100%	(30,000)	-30%
3788 - A+	Instructional Support	Salaries	118,542	100%	120,750	100%	2,208	2%
3808 - Microsoft Academy	Instructional Support	Salaries	20,120	100%	20,113	100%	(7)	0%
3818 - Network, Security, Server	Instructional Support	Salaries	12,160	100%	11,975	100%	(185)	-2%
3868 - Piping Equipment & Design	Instructional Support	Salaries	14,400	100%	14,395	100%	(5)	0%
3959 - Geographic Information Science	Instructional Support	Salaries	104,505	93%	105,629	95%	1,124	1%
		Supplies & General	300	0%	294	0%	(6)	-2%
		Instructional and Other Materials	7,503	7%	5,353	5%	(2,150)	-29%
		Total	112,308	100%	111,276	100%	(1,032)	-1%
4649 - Computer Programming	Instructional Support	Salaries	1,175,610	100%	1,229,166	100%	53,556	5%
464C - Computer Programming, Operating	Instructional Support	Salaries	191,766	93%	196,973	94%	5,207	3%
		Supplies & General	6,201	3%	6,077	3%	(124)	-2%
		Travel	507	0%	497	0%	(10)	-2%
		Other Departmental Expenses	679	0%	665	0%	(14)	-2%
		Instructional and Other Materials	6,778	3%	5,642	3%	(1,136)	-17%
Total	205,931	100%	209,854	100%	3,923	2%		
4659 - Computer Networking	Instructional Support	Salaries	2,060,821	100%	1,958,884	100%	(101,937)	-5%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
465C - Computer Networking, Operating	Instructional Support	Salaries	\$ 120,283	90%	\$ 133,047	91%	\$ 12,764	11%
		Supplies & General	6,201	5%	6,077	4%	(124)	-2%
		Travel	507	0%	497	0%	(10)	-2%
		Other Departmental Expenses	679	1%	665	0%	(14)	-2%
		Instructional and Other Materials	6,678	5%	6,544	4%	(134)	-2%
Total			134,348	100%	146,830	100%	12,482	9%
4859 - Machine Shop	Instructional Support	Salaries	269,652	93%	274,167	94%	4,515	2%
		Supplies & General	333	0%	5,222	2%	4,889	1468%
		Other Departmental Expenses	3,000	1%	2,940	1%	(60)	-2%
		Instructional and Other Materials	15,733	5%	8,856	3%	(6,877)	-44%
Total			288,718	100%	291,185	100%	2,467	1%
5999 - Manufacturing Engineering Technology	Instructional Support	Salaries	250,107	95%	254,629	95%	4,522	2%
		Supplies & General	678	0%	664	0%	(14)	-2%
		Travel	120	0%	118	0%	(2)	-2%
		Other Departmental Expenses	2,445	1%	2,396	1%	(49)	-2%
		Instructional and Other Materials	10,340	4%	9,340	3%	(1,000)	-10%
Total			263,690	100%	267,147	100%	3,457	1%
EAP5 - Early Alert	Student Support	Salaries	900	22%	918	23%	18	2%
		Supplies & General	3,172	78%	3,109	77%	(63)	-2%
		Total	4,072	100%	4,027	100%	(45)	-1%
M115 - Missouri City Center	Institutional Support	Salaries	212,106	97%	186,718	93%	(25,388)	-12%
		Supplies & General	3,940	2%	5,096	3%	1,156	29%
		Travel	1,800	1%	784	0%	(1,016)	-56%
		Marketing Costs	300	0%	-	0%	(300)	-100%
		Other Departmental Expenses	850	0%	8,697	4%	7,847	923%
Total			218,996	100%	201,295	100%	(17,701)	-8%
TES5 - Testing Services	Student Support	Supplies & General	10,500	100%	6,500	100%	(4,000)	-38%
Grand Total			\$12,130,699	100%	\$12,776,328	100%	\$ 645,629	5%

Budget Detail by Department – FY 2019 vs FY 2020

Online College – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 2,502,535	94%	\$ 2,582,346	94%	\$ 79,811	3.2%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	51,874	2%	68,237	2%	16,363	32%
Travel	18,572	1%	18,572	1%	-	0%
Marketing Costs	-	0%	-	0%	-	n/a
Rentals & Leases	4,113	0%	4,113	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	6,448	0%	12,448	0%	6,000	93%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	31,000	1%	38,574	1%	7,574	24%
Instructional and Other Materials	10,650	0%	3,076	0%	(7,574)	-71%
Maintenance and Repair	-	0%	-	0%	-	n/a
Contingency/Initiatives	50,000	2%	29,462	1%	(20,538)	-41%
Capital Outlay	-	0%	1,000	0%	1,000	n/a
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 2,675,192	100%	\$ 2,757,828	100%	\$ 82,636	3%

Budget Detail by Department – FY 2019 vs FY 2020

Online College – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0039 - Online College President	Institutional Support	Salaries	\$ 292,586	75%	\$ 318,934	80%	\$ 26,348	9%
		Supplies & General	11,537	3%	11,537	3%	-	0%
		Travel	2,700	1%	2,700	1%	-	0%
		Rentals & Leases	4,113	1%	4,113	1%	-	0%
		Contracted Services	6,448	2%	6,448	2%	-	0%
		Other Departmental Expenses	24,000	6%	24,000	6%	-	0%
		Instructional and Other Materials	76	0%	76	0%	-	0%
		Contingency/Initiatives	50,000	13%	29,462	7%	(20,538)	-41%
	Total	391,460	100%	397,270	100%	5,810	1%	
3189 - HCC Online	Academic Support	Salaries	2,045,915	97%	2,138,043	97%	92,128	5%
		Supplies & General	35,337	2%	30,000	1%	(5,337)	-15%
		Travel	9,872	0%	9,872	0%	-	0%
		Contracted Services	-	0%	6,000	0%	6,000	n/a
		Other Departmental Expenses	3,000	0%	10,574	0%	7,574	252%
		Instructional and Other Materials	10,574	1%	3,000	0%	(7,574)	-72%
		Capital Outlay	-	0%	1,000	0%	1,000	n/a
	Total	2,104,698	100%	2,198,489	100%	93,791	4%	
3289 - Dean Online Services	Academic Support	Salaries	164,034	92%	125,369	90%	(38,665)	-24%
		Supplies & General	5,000	3%	4,700	3%	(300)	-6%
		Travel	6,000	3%	6,000	4%	-	0%
		Other Departmental Expenses	4,000	2%	4,000	3%	-	0%
	Total	179,034	100%	140,069	100%	(38,965)	-22%	
7089 - Online College Communications	Academic Support	Supplies & General	-	n/a	22,000	100%	22,000	n/a
Grand Total			\$ 2,675,192	100%	\$ 2,757,828	100%	\$ 82,636	3%

Budget Detail by Department – FY 2019 vs FY 2020

Division of Instruction – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 79,482,019	95%	\$ 78,893,543	95%	\$ (588,476)	-0.7%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	615,466	1%	562,976	1%	(52,490)	-9%
Travel	273,163	0%	271,637	0%	(1,526)	-1%
Marketing Costs	222,500	0%	208,450	0%	(14,050)	-6%
Rentals & Leases	23,106	0%	18,806	0%	(4,300)	-19%
Insurance/Risk Mgmt	1,826	0%	1,728	0%	(98)	-5%
Contracted Services	1,465,736	2%	1,367,832	2%	(97,904)	-7%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	159,297	0%	169,483	0%	10,186	6%
Instructional and Other Materials	1,149,501	1%	1,135,459	1%	(14,042)	-1%
Maintenance and Repair	32,074	0%	21,695	0%	(10,379)	-32%
Contingency/Initiatives	-	0%	-	0%	-	n/a
Capital Outlay	349,218	0%	255,518	0%	(93,700)	-27%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 83,773,906	100%	\$ 82,907,127	100%	\$ (866,779)	-1%

Budget Detail by Department – FY 2019 vs FY 2020

Division of Instruction – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0109 - Dean of Earth, Life & Natural	Academic Support	Salaries	\$ 276,972	94%	\$ 279,916	90%	\$ 2,944	1%
		Supplies & General	5,934	2%	2,500	1%	(3,434)	-58%
		Travel	6,100	2%	29,000	9%	22,900	375%
		Contracted Services	1,400	0%	100	0%	(1,300)	-93%
		Other Departmental Expenses	2,000	1%	-	0%	(2,000)	-100%
		Instructional and Other Materials	1,500	1%	-	0%	(1,500)	-100%
		Total		293,906	100%	311,516	100%	17,610
0209 - Dean, Mathematics	Academic Support	Salaries	242,887	92%	245,656	94%	2,769	1%
		Supplies & General	5,480	2%	3,980	2%	(1,500)	-27%
		Travel	7,170	3%	5,670	2%	(1,500)	-21%
		Other Departmental Expenses	3,000	1%	2,000	1%	(1,000)	-33%
		Instructional and Other Materials	5,000	2%	3,500	1%	(1,500)	-30%
		Total		263,537	100%	260,806	100%	(2,731)
0218 - AVC Division of Extended Learning	Institutional Support	Salaries	152,033	71%	150,408	73%	(1,625)	-1%
		Supplies & General	20,543	10%	18,043	9%	(2,500)	-12%
		Travel	3,508	2%	3,508	2%	-	0%
		Marketing Costs	25,000	12%	22,200	11%	(2,800)	-11%
		Contracted Services	1,852	1%	1,852	1%	-	0%
		Other Departmental Expenses	8,099	4%	8,099	4%	-	0%
		Instructional and Other Materials	2,000	1%	2,000	1%	-	0%
		Total		213,035	100%	206,110	100%	(6,925)
0298 - Director Operations	Institutional Support	Salaries	1,199,458	97%	750,440	95%	(449,018)	-37%
		Supplies & General	19,204	2%	17,640	2%	(1,564)	-8%
		Travel	7,050	1%	9,000	1%	1,950	28%
		Rentals & Leases	2,600	0%	2,600	0%	-	0%
		Other Departmental Expenses	5,393	0%	6,000	1%	607	11%
		Capital Outlay	4,500	0%	3,500	0%	(1,000)	-22%
		Total		1,238,205	100%	789,180	100%	(449,025)

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0409 - Dean of English & Communication	Academic Support	Salaries	\$ 244,449	88%	\$ 242,803	90%	\$ (1,646)	-1%
		Supplies & General	15,930	6%	13,430	5%	(2,500)	-16%
		Travel	7,900	3%	6,100	2%	(1,800)	-23%
		Contracted Services	3,000	1%	1,500	1%	(1,500)	-50%
		Other Departmental Expenses	6,500	2%	5,500	2%	(1,000)	-15%
		Capital Outlay	1,000	0%	-	0%	(1,000)	-100%
		Total	278,779	100%	269,333	100%	(9,446)	-3%
0509 - Dean, Social & Behavioral Science	Academic Support	Salaries	238,835	87%	237,173	90%	(1,662)	-1%
		Supplies & General	15,160	6%	12,160	5%	(3,000)	-20%
		Travel	6,100	2%	4,100	2%	(2,000)	-33%
		Rentals & Leases	3,000	1%	2,500	1%	(500)	-17%
		Contracted Services	5,000	2%	4,000	2%	(1,000)	-20%
		Other Departmental Expenses	4,937	2%	3,937	1%	(1,000)	-20%
		Total	273,032	100%	263,870	100%	(9,162)	-3%
0609 - Dean Liberal Arts, Humanities, & Education	Academic Support	Salaries	235,492	91%	239,038	92%	3,546	2%
		Supplies & General	14,980	6%	13,480	5%	(1,500)	-10%
		Travel	4,100	2%	4,100	2%	-	0%
		Rentals & Leases	400	0%	400	0%	-	0%
		Contracted Services	900	0%	900	0%	-	0%
		Other Departmental Expenses	2,500	1%	2,500	1%	-	0%
		Total	258,372	100%	260,418	100%	2,046	1%
061C - Education, Operating	Instructional Support	Salaries	142,631	90%	199,793	93%	57,162	40%
		Supplies & General	3,902	2%	3,402	2%	(500)	-13%
		Travel	3,485	2%	2,985	1%	(500)	-14%
		Rentals & Leases	520	0%	520	0%	-	0%
		Contracted Services	2,030	1%	2,030	1%	-	0%
		Other Departmental Expenses	2,039	1%	2,039	1%	-	0%
		Instructional and Other Materials	3,265	2%	2,765	1%	(500)	-15%
		Maintenance and Repair	356	0%	356	0%	-	0%
		Total	158,228	100%	213,890	100%	55,662	35%
1029 - Biology	Instructional Support	Salaries	6,683,798	100%	6,690,516	100%	6,718	0%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
102C - Biology, Operating	Instructional Support	Salaries	\$ 309,545	63%	\$ 264,553	62%	\$ (44,992)	-15%
		Supplies & General	12,371	3%	8,371	2%	(4,000)	-32%
		Travel	4,362	1%	62	0%	(4,300)	-99%
		Other Departmental Expenses	1,147	0%	1,147	0%	-	0%
		Instructional and Other Materials	148,043	30%	146,043	34%	(2,000)	-1%
		Maintenance and Repair	15,919	3%	7,000	2%	(8,919)	-56%
		Total	491,387	100%	427,176	100%	(64,211)	-13%
1141 - AVC Academic Instruction	Institutional Support	Salaries	349,159	92%	284,688	91%	(64,471)	-18%
		Supplies & General	14,058	4%	12,277	4%	(1,781)	-13%
		Travel	13,490	4%	11,720	4%	(1,770)	-13%
		Other Departmental Expenses	3,422	1%	3,354	1%	(68)	-2%
		Instructional and Other Materials	800	0%	784	0%	(16)	-2%
				Total	380,929	100%	312,823	100%
1158 - Director, Community Outreach Program	Instructional Support	Salaries	209,744	94%	219,004	95%	9,260	4%
		Supplies & General	2,520	1%	2,520	1%	-	0%
		Travel	7,123	3%	6,123	3%	(1,000)	-14%
		Other Departmental Expenses	3,621	2%	3,621	2%	-	0%
		Total	223,008	100%	231,268	100%	8,260	4%
1161 - AVC Workforce Development	Institutional Support	Salaries	236,973	82%	314,094	87%	77,121	33%
		Supplies & General	15,621	5%	14,121	4%	(1,500)	-10%
		Travel	20,000	7%	17,460	5%	(2,540)	-13%
		Contracted Services	3,000	1%	3,000	1%	-	0%
		Other Departmental Expenses	9,326	3%	8,326	2%	(1,000)	-11%
		Instructional and Other Materials	4,667	2%	4,667	1%	-	0%
		Maintenance and Repair	-	0%	1,040	0%	1,040	n/a
		Total	289,587	100%	362,708	100%	73,121	25%
1209 - Mathematics	Instructional Support	Salaries	5,268,478	100%	5,190,317	100%	(78,161)	-1%
120C - Mathematics, Operating	Instructional Support	Salaries	213,123	91%	215,154	92%	2,031	1%
		Supplies & General	11,267	5%	9,267	4%	(2,000)	-18%
		Travel	1,220	1%	820	0%	(400)	-33%
		Other Departmental Expenses	1,600	1%	1,000	0%	(600)	-38%
		Instructional and Other Materials	7,874	3%	6,874	3%	(1,000)	-13%
		Total	235,084	100%	233,115	100%	(1,969)	-1%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1229 - Geography	Instructional Support	Salaries	\$ 389,100	100%	\$ 215,872	100%	\$ (173,228)	-45%
122C - Geography/Anthropology, Operating	Instructional Support	Salaries	57,550	84%	144,953	94%	87,403	152%
		Supplies & General	3,855	6%	3,355	2%	(500)	-13%
		Travel	831	1%	631	0%	(200)	-24%
		Contracted Services	500	1%	109	0%	(391)	-78%
		Instructional and Other Materials	5,539	8%	4,539	3%	(1,000)	-18%
		Total		68,275	100%	153,587	100%	85,312
1269 - Chemistry	Instructional Support	Salaries	3,192,784	100%	3,137,565	100%	(55,219)	-2%
126C - Chemistry, Operating	Instructional Support	Salaries	290,022	80%	283,862	83%	(6,160)	-2%
		Supplies & General	10,285	3%	5,689	2%	(4,596)	-45%
		Travel	1,660	0%	1,060	0%	(600)	-36%
		Insurance/Risk Mgmt	98	0%	-	0%	(98)	-100%
		Contracted Services	306	0%	-	0%	(306)	-100%
		Other Departmental Expenses	1,375	0%	1,075	0%	(300)	-22%
		Instructional and Other Materials	51,483	14%	44,483	13%	(7,000)	-14%
		Maintenance and Repair	8,002	2%	6,502	2%	(1,500)	-19%
Total		363,231	100%	342,671	100%	(20,560)	-6%	
1279 - Geology	Instructional Support	Salaries	672,732	100%	676,050	100%	3,318	0%
127C - Physics, Astronomy, Geology, Horticulture, Agriculture, Operating	Instructional Support	Salaries	248,417	74%	248,675	80%	258	0%
		Supplies & General	19,590	6%	11,590	4%	(8,000)	-41%
		Travel	22,514	7%	5,000	2%	(17,514)	-78%
		Insurance/Risk Mgmt	168	0%	168	0%	-	0%
		Other Departmental Expenses	2,232	1%	1,432	0%	(800)	-36%
		Instructional and Other Materials	41,332	12%	44,083	14%	2,751	7%
Total		334,253	100%	310,948	100%	(23,305)	-7%	
1289 - Physics	Instructional Support	Salaries	1,422,605	100%	1,402,013	100%	(20,592)	-1%
1329 - Astronomy	Instructional Support	Salaries	4,551	100%	3,623	100%	(928)	-20%
1369 - Physical Education	Instructional Support	Salaries	302,694	100%	308,685	100%	5,991	2%
1559 - Developmental Math	Instructional Support	Salaries	3,242,965	100%	3,468,471	100%	225,506	7%
155C - Developmental Math, Operating	Instructional Support	Salaries	174,462	91%	176,354	92%	1,892	1%
		Supplies & General	6,260	3%	5,760	3%	(500)	-8%
		Travel	1,073	1%	733	0%	(340)	-32%
		Instructional and Other Materials	10,415	5%	8,968	5%	(1,447)	-14%
		Total		192,210	100%	191,815	100%	(395)

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1661 - HISD HILZ Project	Instructional Support	Salaries	\$ 147,044	98%	\$ 164,834	99%	\$ 17,790	12%
		Travel	3,000	2%	2,500	1%	(500)	-17%
		Total	150,044	100%	167,334	100%	17,290	12%
1809 - Director, COE of Visual & Performance	Academic Support	Salaries	198,353	71%	207,483	75%	9,130	5%
		Supplies & General	34,983	13%	29,983	11%	(5,000)	-14%
		Travel	34,100	12%	29,100	11%	(5,000)	-15%
		Rentals & Leases	2,900	1%	1,900	1%	(1,000)	-34%
		Insurance/Risk Mgmt	1,315	0%	1,315	0%	-	0%
		Contracted Services	500	0%	500	0%	-	0%
		Other Departmental Expenses	6,000	2%	5,000	2%	(1,000)	-17%
Total	278,151	100%	275,281	100%	(2,870)	-1%		
2029 - Journalism	Instructional Support	Salaries	195,336	100%	199,356	100%	4,020	2%
2039 - Journalism - Egalitarian	Instructional Support	Supplies & General	17,394	75%	15,394	79%	(2,000)	-11%
		Contracted Services	5,000	22%	4,000	21%	(1,000)	-20%
		Instructional and Other Materials	728	3%	-	0%	(728)	-100%
Total	23,122	100%	19,394	100%	(3,728)	-16%		
2101 - P-16 Initiatives	Academic Support	Salaries	1,019,443	96%	1,038,872	97%	19,429	2%
		Supplies & General	18,828	2%	17,828	2%	(1,000)	-5%
		Travel	17,588	2%	16,588	2%	(1,000)	-6%
		Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
Total	1,056,859	100%	1,074,288	100%	17,429	2%		
2209 - Studio Art & Art History	Instructional Support	Salaries	2,845,888	100%	2,762,104	100%	(83,784)	-3%
220C - Studio Art & Art History, Operating	Instructional Support	Salaries	163,174	65%	213,837	72%	50,663	31%
		Supplies & General	17,621	7%	15,621	5%	(2,000)	-11%
		Travel	1,410	1%	100	0%	(1,310)	-93%
		Contracted Services	12,555	5%	12,555	4%	-	0%
		Other Departmental Expenses	640	0%	640	0%	-	0%
		Instructional and Other Materials	56,208	22%	54,208	18%	(2,000)	-4%
		Maintenance and Repair	441	0%	441	0%	-	0%
Total	252,049	100%	297,402	100%	45,353	18%		
220J - Arts	Instructional Support	Salaries	173,470	99%	176,973	99%	3,503	2%
		Instructional and Other Materials	2,000	1%	1,000	1%	(1,000)	-50%
		Total	175,470	100%	177,973	100%	2,503	1%
2219 - Drama	Instructional Support	Salaries	708,057	100%	716,268	100%	8,211	1%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
221C - Drama, Operating	Instructional Support	Salaries	\$ 165,610	85%	\$ 155,195	85%	\$ (10,415)	-6%
		Supplies & General	18,000	9%	16,500	9%	(1,500)	-8%
		Rentals & Leases	100	0%	100	0%	-	0%
		Contracted Services	10,000	5%	8,500	5%	(1,500)	-15%
		Other Departmental Expenses	200	0%	200	0%	-	0%
		Instructional and Other Materials	2,000	1%	1,500	1%	(500)	-25%
		Total	195,910	100%	181,995	100%	(13,915)	-7%
2229 - Music	Instructional Support	Salaries	1,038,479	100%	1,041,358	100%	2,879	0%
222C - Music, Operating	Instructional Support	Salaries	150,591	80%	163,330	83%	12,739	8%
		Supplies & General	4,000	2%	2,500	1%	(1,500)	-38%
		Travel	100	0%	100	0%	-	0%
		Insurance/Risk Mgmt	245	0%	245	0%	-	0%
		Contracted Services	20,000	11%	17,500	9%	(2,500)	-13%
		Other Departmental Expenses	1,556	1%	1,556	1%	-	0%
		Instructional and Other Materials	8,000	4%	8,000	4%	-	0%
		Maintenance and Repair	4,205	2%	3,205	2%	(1,000)	-24%
Total	188,697	100%	196,436	100%	7,739	4%		
2239 - Dance	Instructional Support	Salaries	281,522	100%	289,646	100%	8,124	3%
223C - Dance, Operating	Instructional Support	Salaries	102	1%	-	0%	(102)	-100%
		Supplies & General	4,000	20%	4,000	21%	-	0%
		Travel	100	0%	100	1%	-	0%
		Contracted Services	12,000	59%	11,000	58%	(1,000)	-8%
		Instructional and Other Materials	4,000	20%	4,000	21%	-	0%
		Total	20,202	100%	19,100	100%	(1,102)	-5%
2309 - Spanish	Instructional Support	Salaries	1,018,128	100%	1,039,530	100%	21,402	2%
2319 - World Languages	Instructional Support	Salaries	119,305	100%	121,692	100%	2,387	2%
231C - World Languages, Operating	Instructional Support	Salaries	167,510	96%	170,644	97%	3,134	2%
		Supplies & General	2,725	2%	2,725	2%	-	0%
		Travel	1,975	1%	1,475	1%	(500)	-25%
		Other Departmental Expenses	783	0%	783	0%	-	0%
		Instructional and Other Materials	1,010	1%	1,010	1%	-	0%
Total	174,003	100%	176,637	100%	2,634	2%		

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
2338 - Director, Languages	Instructional Support	Salaries	\$ 143,768	86%	\$ 141,618	91%	\$ (2,150)	-1%
		Supplies & General	3,800	2%	2,800	2%	(1,000)	-26%
		Travel	13,648	8%	8,648	6%	(5,000)	-37%
		Other Departmental Expenses	6,095	4%	3,095	2%	(3,000)	-49%
		Total	167,311	100%	156,161	100%	(11,150)	-7%
2499 - Academic Student Success	Instructional Support	Salaries	2,147,894	100%	2,353,432	100%	205,538	10%
249C - Student Success, Operating	Instructional Support	Salaries	148,526	93%	151,388	95%	2,862	2%
		Supplies & General	4,500	3%	4,500	3%	-	0%
		Travel	2,000	1%	1,000	1%	(1,000)	-50%
		Contracted Services	1,000	1%	500	0%	(500)	-50%
		Instructional and Other Materials	3,000	2%	2,000	1%	(1,000)	-33%
Total	159,026	100%	159,388	100%	362	0%		
2509 - English	Instructional Support	Salaries	6,890,308	100%	7,105,919	100%	215,611	3%
250C - English, Operating	Instructional Support	Salaries	215,550	90%	217,554	93%	2,004	1%
		Supplies & General	12,628	5%	10,628	5%	(2,000)	-16%
		Contracted Services	876	0%	500	0%	(376)	-43%
		Other Departmental Expenses	6,062	3%	4,000	2%	(2,062)	-34%
		Instructional and Other Materials	3,500	1%	2,500	1%	(1,000)	-29%
		Capital Outlay	1,100	0%	-	0%	(1,100)	-100%
Total	239,716	100%	235,182	100%	(4,534)	-2%		
250J - English - General	Instructional Support	Salaries	216,000	100%	276,002	100%	60,002	28%
2529 - Philosophy	Instructional Support	Salaries	869,553	100%	886,809	100%	17,256	2%
252C - Philosophy, Operating	Instructional Support	Salaries	146,212	97%	140,033	97%	(6,179)	-4%
		Supplies & General	648	0%	648	0%	-	0%
		Travel	1,621	1%	1,621	1%	-	0%
		Contracted Services	2,000	1%	2,000	1%	-	0%
		Other Departmental Expenses	200	0%	200	0%	-	0%
		Instructional and Other Materials	481	0%	481	0%	-	0%
Total	151,162	100%	144,983	100%	(6,179)	-4%		
2539 - Speech	Instructional Support	Salaries	1,208,055	100%	1,179,847	100%	(28,208)	-2%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
253C - Speech / Communication / Sign Language, Operating	Instructional Support	Salaries	\$ 222,851	95%	\$ 133,119	97%	\$ (89,732)	-40%
		Supplies & General	8,000	3%	3,000	2%	(5,000)	-63%
		Travel	1,700	1%	500	0%	(1,200)	-71%
		Other Departmental Expenses	1,400	1%	-	0%	(1,400)	-100%
		Instructional and Other Materials	1,094	0%	-	0%	(1,094)	-100%
		Total	235,045	100%	136,619	100%	(98,426)	-42%
2549 - Humanities	Instructional Support	Salaries	249,950	100%	187,545	100%	(62,405)	-25%
254C - Humanities/ Interdisciplinary, Operating	Instructional Support	Supplies & General	3,570	70%	3,570	70%	-	0%
		Travel	1,500	30%	1,500	30%	-	0%
		Total	5,070	100%	5,070	100%	-	0%
2579 - ESL/Intensive English	Instructional Support	Salaries	3,574,512	100%	3,598,218	100%	23,706	1%
257C - ESL/Intensive English, Operating	Instructional Support	Salaries	186,925	94%	190,404	95%	3,479	2%
		Supplies & General	8,263	4%	7,263	4%	(1,000)	-12%
		Instructional and Other Materials	4,361	2%	3,361	2%	(1,000)	-23%
		Total	199,549	100%	201,028	100%	1,479	1%
2589 - Teacher Proficiency	Instructional Support	Salaries	201,295	100%	179,681	100%	(21,614)	-11%
2599 - Developmental English (INR	Instructional Support	Salaries	1,898,396	100%	1,725,068	100%	(173,328)	-9%
259C - Developmental English (INRW), Operating	Instructional Support	Salaries	143,254	93%	48,311	84%	(94,943)	-66%
		Supplies & General	4,500	3%	4,000	7%	(500)	-11%
		Travel	1,500	1%	1,000	2%	(500)	-33%
		Other Departmental Expenses	900	1%	900	2%	-	0%
		Instructional and Other Materials	3,141	2%	3,141	5%	-	0%
		Total	153,295	100%	57,352	100%	(95,943)	-63%
2798 - English Communication/ Foreign Languages ESL	Instructional Support	Salaries	1,958,359	99%	1,971,956	99%	13,597	1%
		Supplies & General	10,415	1%	9,415	0%	(1,000)	-10%
		Rentals & Leases	800	0%	-	0%	(800)	-100%
		Instructional and Other Materials	15,090	1%	11,090	1%	(4,000)	-27%
		Total	1,984,664	100%	1,992,461	100%	7,797	0%
2959 - Library Science	Instructional Support	Salaries	6,365	100%	6,493	100%	128	2%
3029 - Psychology	Instructional Support	Salaries	2,663,956	100%	2,695,506	100%	31,550	1%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
302C - Psychology, Operating	Instructional Support	Salaries	\$ 182,223	93%	\$ 185,336	94%	\$ 3,113	2%
		Supplies & General	4,200	2%	3,700	2%	(500)	-12%
		Travel	1,607	1%	1,207	1%	(400)	-25%
		Marketing Costs	500	0%	250	0%	(250)	-50%
		Contracted Services	200	0%	200	0%	-	0%
		Other Departmental Expenses	2,677	1%	2,177	1%	(500)	-19%
		Instructional and Other Materials	4,262	2%	3,262	2%	(1,000)	-23%
		Total		195,669	100%	196,132	100%	463
3109 - Economics	Instructional Support	Salaries	1,217,897	100%	1,224,904	100%	7,007	1%
310C - Economics, Operating	Instructional Support	Salaries	124,861	95%	136,727	96%	11,866	10%
		Supplies & General	4,100	3%	3,100	2%	(1,000)	-24%
		Travel	300	0%	294	0%	(6)	-2%
		Other Departmental Expenses	225	0%	220	0%	(5)	-2%
		Instructional and Other Materials	2,461	2%	2,061	1%	(400)	-16%
Total		131,947	100%	142,402	100%	10,455	8%	
3119 - Government	Instructional Support	Salaries	3,072,501	100%	3,116,714	100%	44,213	1%
311C - Government, Operating	Instructional Support	Salaries	180,582	96%	184,054	97%	3,472	2%
		Supplies & General	4,000	2%	3,000	2%	(1,000)	-25%
		Travel	1,000	1%	800	0%	(200)	-20%
		Contracted Services	181	0%	275	0%	94	52%
		Other Departmental Expenses	172	0%	-	0%	(172)	-100%
		Instructional and Other Materials	3,000	2%	2,000	1%	(1,000)	-33%
		Total		188,935	100%	190,129	100%	1,194
3129 - Sociology	Instructional Support	Salaries	1,305,659	100%	1,212,337	100%	(93,322)	-7%
312C - Sociology, Operating	Instructional Support	Salaries	131,616	96%	133,498	97%	1,882	1%
		Supplies & General	3,033	2%	2,033	1%	(1,000)	-33%
		Travel	580	0%	480	0%	(100)	-17%
		Contracted Services	1,400	1%	900	1%	(500)	-36%
		Instructional and Other Materials	1,000	1%	500	0%	(500)	-50%
Total		137,629	100%	137,411	100%	(218)	0%	
3139 - History	Instructional Support	Salaries	3,477,722	100%	3,530,427	100%	52,705	2%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
313C - History, Operating	Instructional Support	Salaries	\$ 194,309	90%	\$ 197,871	90%	\$ 3,562	2%
		Supplies & General	6,889	3%	6,389	3%	(500)	-7%
		Travel	1,692	1%	1,692	1%	-	0%
		Rentals & Leases	300	0%	300	0%	-	0%
		Contracted Services	9,326	4%	8,826	4%	(500)	-5%
		Other Departmental Expenses	818	0%	818	0%	-	0%
		Instructional and Other Materials	3,293	2%	3,293	2%	-	0%
	Total	216,627	100%	219,189	100%	2,562	1%	
3149 - Anthropology	Instructional Support	Salaries	389,822	100%	429,100	100%	39,278	10%
3198 - Distance Education, On-line Continuing	Instructional Support	Supplies & General	700	28%	500	19%	(200)	-29%
		Travel	1,000	40%	700	27%	(300)	-30%
		Rentals & Leases	-	0%	-	0%	-	n/a
		Other Departmental Expenses	380	15%	1,092	42%	712	187%
		Instructional and Other Materials	420	17%	320	12%	(100)	-24%
	Total	2,500	100%	2,612	100%	112	4%	
3559 - Workforce Student Success	Instructional Support	Salaries	367,290	100%	140,814	100%	(226,476)	-62%
3609 - Technical Math	Instructional Support	Salaries	51,565	100%	46,447	100%	(5,118)	-10%
4069 - Horticulture	Instructional Support	Salaries	102,633	100%	109,856	100%	7,223	7%
4189 - Child Care Development	Instructional Support	Salaries	385,078	100%	419,658	100%	34,580	9%
424J - Tailoring	Instructional Support	Salaries	188,288	98%	192,007	99%	3,719	2%
		Instructional and Other Materials	4,000	2%	2,500	1%	(1,500)	-38%
	Total	192,288	100%	194,507	100%	2,219	1%	
453J - Business Management	Instructional Support	Salaries	271,250	100%	187,327	100%	(83,923)	-31%
477J - Cook and Chef	Instructional Support	Salaries	189,166	93%	192,971	95%	3,805	2%
		Instructional and Other Materials	13,938	7%	10,489	5%	(3,449)	-25%
	Total	203,104	100%	203,460	100%	356	0%	
496J - Welding	Instructional Support	Salaries	189,224	94%	192,634	96%	3,410	2%
		Instructional and Other Materials	12,000	6%	7,675	4%	(4,325)	-36%
	Total	201,224	100%	200,309	100%	(915)	0%	
498J - Upholstery	Instructional Support	Salaries	70,241	100%	-	n/a	(70,241)	-100%
507J - Building Maintenance	Instructional Support	Salaries	94,367	100%	96,231	100%	1,864	2%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5088 - Corrections	Instructional Support	Salaries	\$ 302,191	84%	\$ 254,247	84%	\$ (47,944)	-16%
		Supplies & General	16,323	5%	11,478	4%	(4,845)	-30%
		Travel	-	0%	1,397	0%	1,397	n/a
		Rentals & Leases	3,037	1%	2,037	1%	(1,000)	-33%
		Contracted Services	35,640	10%	32,000	11%	(3,640)	-10%
		Other Departmental Expenses	-	0%	379	0%	379	n/a
		Instructional and Other Materials	2,550	1%	1,020	0%	(1,530)	-60%
	Total	359,741	1	302,558	1	(57,183)	-16%	
516J - Auto Body Repair	Instructional Support	Salaries	110,331	96%	112,502	97%	2,171	2%
		Instructional and Other Materials	4,300	4%	3,010	3%	(1,290)	-30%
	Total	114,631	100%	115,512	100%	881	1%	
517J - Auto Mechanics	Instructional Support	Salaries	86,913	96%	88,627	97%	1,714	2%
		Instructional and Other Materials	3,388	4%	2,388	3%	(1,000)	-30%
	Total	90,301	100%	91,015	100%	714	1%	
541J - Air Condition/Refrigeration	Instructional Support	Salaries	5,496	53%	5,606	60%	110	2%
		Instructional and Other Materials	4,800	47%	3,800	40%	(1,000)	-21%
	Total	10,296	100%	9,406	100%	(890)	-9%	
5509 - Applied Science	Instructional Support	Salaries	29,496	100%	16,402	100%	(13,094)	-44%
5889 - Sign Language/Interpretatio	Instructional Support	Salaries	256,357	99%	270,329	100%	13,972	5%
		Instructional and Other Materials	1,369	1%	969	0%	(400)	-29%
	Total	257,726	100%	271,298	100%	13,572	5%	
6618 - Director, Apprenticeship	Instructional Support	Salaries	130,020	95%	188,163	75%	58,143	45%
		Supplies & General	4,967	4%	13,967	6%	9,000	181%
		Travel	2,500	2%	3,000	1%	500	20%
		Marketing Costs	-	0%	1,000	0%	1,000	n/a
		Other Departmental Expenses	-	0%	600	0%	600	n/a
		Instructional and Other Materials	-	0%	25,000	10%	25,000	n/a
		Capital Outlay	-	0%	18,400	7%	18,400	n/a
	Total	137,487	100%	250,130	100%	112,643	82%	
6638 - Cement Masons	Instructional Support	Salaries	1,338	100%	5,125	100%	3,787	283%
6648 - Iron Worker	Instructional Support	Salaries	16,000	75%	40,349	89%	24,349	152%
		Instructional and Other Materials	5,209	25%	5,209	11%	-	0%
	Total	21,209	100%	45,558	100%	24,349	115%	

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
6658 - Pipefitters	Instructional Support	Salaries	\$ 4,017	100%	\$ 1,550	100%	\$ (2,467)	-61%
6668 - Plumbers	Instructional Support	Salaries	329,200	87%	378,881	88%	49,681	15%
		Rentals & Leases	4,449	1%	4,449	1%	-	0%
		Instructional and Other Materials	45,600	12%	45,600	11%	-	0%
		Total	379,249	100%	428,930	100%	49,681	13%
6698 - Asbestos Workers	Instructional Support	Salaries	6,385	76%	8,547	81%	2,162	34%
		Instructional and Other Materials	2,000	24%	2,000	19%	-	0%
		Total	8,385	100%	10,547	100%	2,162	26%
670J - Woodworking	Instructional Support	Salaries	199,745	97%	204,293	98%	4,548	2%
		Instructional and Other Materials	5,800	3%	4,800	2%	(1,000)	-17%
		Total	205,545	100%	209,093	100%	3,548	2%
6718 - Glaziers	Instructional Support	Salaries	7,756	100%	920	100%	(6,836)	-88%
6758 - Painters	Instructional Support	Instructional and Other Materials	414	100%	-	n/a	(414)	-100%
6788 - Sheetmetal Workers	Instructional Support	Salaries	2,105	100%	4,161	100%	2,056	98%
6798 - Stationery Engineers	Instructional Support	Salaries	45,185	100%	46,308	100%	1,123	2%
6828 - Industrial Electricity, APPR	Instructional Support	Salaries	245,686	67%	240,993	67%	(4,693)	-2%
		Instructional and Other Materials	120,000	33%	120,000	33%	-	0%
		Total	365,686	100%	360,993	100%	(4,693)	-1%
7009 - Libraries	Academic Support	Salaries	4,935,934	83%	4,943,067	84%	7,133	0%
		Supplies & General	42,115	1%	42,115	1%	-	0%
		Travel	11,182	0%	11,182	0%	-	0%
		Contracted Services	75,000	1%	158,315	3%	83,315	111%
		Other Departmental Expenses	43,098	1%	43,098	1%	-	0%
		Instructional and Other Materials	476,599	8%	464,099	8%	(12,500)	-3%
		Maintenance and Repair	3,151	0%	3,151	0%	-	0%
		Capital Outlay	342,618	6%	233,618	4%	(109,000)	-32%
		Total	5,929,697	100%	5,898,645	100%	(31,052)	-1%
7028 - Director, Continuing Education	Instructional Support	Salaries	315,715	97%	307,550	96%	(8,165)	-3%
		Supplies & General	4,500	1%	8,000	2%	3,500	78%
		Travel	2,693	1%	4,200	1%	1,507	56%
		Contracted Services	1,000	0%	700	0%	(300)	-30%
		Other Departmental Expenses	-	0%	500	0%	500	n/a
		Instructional and Other Materials	800	0%	600	0%	(200)	-25%
		Total	324,708	100%	321,550	100%	(3,158)	-1%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7088 - Director, Public Relations	Academic Support	Salaries	\$ 377	0%	\$ 377	0%	\$ -	0%
		Supplies & General	25,000	11%	18,605	9%	(6,395)	-26%
		Travel	1,384	1%	1,384	1%	-	0%
		Marketing Costs	195,000	88%	185,000	90%	(10,000)	-5%
		Other Departmental Expenses	300	0%	1,195	1%	895	298%
		Total	222,061	100%	206,561	100%	(15,500)	-7%
7128 - Dean of Extended Learning	Academic Support	Salaries	564,068	95%	311,193	74%	(252,875)	-45%
		Supplies & General	5,750	1%	6,250	1%	500	9%
		Travel	6,893	1%	7,393	2%	500	7%
		Other Departmental Expenses	16,500	3%	19,000	5%	2,500	15%
		Instructional Support	Salaries	-	0%	76,990	18%	76,990
		Total	593,211	100%	420,826	100%	(172,385)	-29%
7199 - Adult Basic Education	Instructional Support	Salaries	746,651	92%	660,307	92%	(86,344)	-12%
		Supplies & General	6,854	1%	6,854	1%	-	0%
		Travel	18,350	2%	17,350	2%	(1,000)	-5%
		Other Departmental Expenses	6,300	1%	6,200	1%	(100)	-2%
		Instructional and Other Materials	31,267	4%	28,267	4%	(3,000)	-10%
		Total	809,422	100%	718,978	100%	(90,444)	-11%
7278 - VAST/Office Skills	Instructional Support	Salaries	710,394	99%	722,826	99%	12,432	2%
		Supplies & General	3,500	0%	2,500	0%	(1,000)	-29%
		Travel	3,500	0%	3,000	0%	(500)	-14%
		Other Departmental Expenses	1,300	0%	1,000	0%	(300)	-23%
		Instructional and Other Materials	1,500	0%	1,100	0%	(400)	-27%
		Total	720,194	100%	730,426	100%	10,232	1%
8148 - Alternative Teacher Cert Program	Instructional Support	Salaries	262,877	94%	268,416	96%	5,539	2%
		Supplies & General	6,000	2%	2,000	1%	(4,000)	-67%
		Travel	2,000	1%	4,500	2%	2,500	125%
		Other Departmental Expenses	500	0%	300	0%	(200)	-40%
		Instructional and Other Materials	9,000	3%	4,000	1%	(5,000)	-56%
		Total	280,377	100%	279,216	100%	(1,161)	0%

Division of Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
9019 - Dean of College Readiness	Academic Support	Salaries	\$ 231,638	89%	\$ 232,163	91%	\$ 525	0%
		Supplies & General	16,060	6%	15,060	6%	(1,000)	-6%
		Travel	5,554	2%	4,554	2%	(1,000)	-18%
		Contracted Services	1,140	0%	1,140	0%	-	0%
		Other Departmental Expenses	2,500	1%	2,000	1%	(500)	-20%
		Instructional and Other Materials	2,000	1%	1,500	1%	(500)	-25%
		Total	258,892	100%	256,417	100%	(2,475)	-1%
9051 - AVC for College Readiness	Institutional Support	Salaries	224,091	14%	245,211	16%	21,120	9%
		Supplies & General	83,000	5%	102,178	7%	19,178	23%
		Travel	11,500	1%	28,500	2%	17,000	148%
		Rentals & Leases	5,000	0%	4,000	0%	(1,000)	-20%
		Contracted Services	1,235,000	79%	1,070,000	71%	(165,000)	-13%
		Other Departmental Expenses	2,500	0%	22,500	1%	20,000	800%
		Instructional and Other Materials	2,000	0%	29,000	2%	27,000	1350%
Total	1,563,091	100%	1,501,389	100%	(61,702)	-4%		
AFR9 - African American Studies	Instructional Support	Salaries	5,400	29%	5,100	30%	(300)	-6%
		Supplies & General	2,500	14%	2,500	15%	-	0%
		Travel	500	3%	500	3%	-	0%
		Contracted Services	10,000	54%	9,000	53%	(1,000)	-10%
		Total	18,400	100%	17,100	100%	(1,300)	-7%
CCR8 - Client & Customer Relations	Institutional Support	Salaries	-	n/a	51,000	100%	51,000	n/a
MEX9 - Mexican American Studies	Instructional Support	Salaries	15,359	58%	16,721	60%	1,362	9%
		Supplies & General	3,140	12%	3,140	11%	-	0%
		Contracted Services	7,930	30%	7,930	29%	-	0%
Total	26,429	100%	27,791	100%	1,362	5%		
OER9 - Open Education Resources	Instructional Support	Salaries	19,800	69%	17,005	57%	(2,795)	-14%
		Supplies & General	2,000	7%	1,647	6%	(353)	-18%
		Travel	3,000	10%	7,200	24%	4,200	140%
		Marketing Costs	2,000	7%	-	0%	(2,000)	-100%
		Contracted Services	2,000	7%	3,000	10%	1,000	50%
		Other Departmental Expenses	-	0%	1,000	3%	1,000	n/a
		Total	28,800	100%	29,852	100%	1,052	4%
WOM9 - Women Studies	Instructional Support	Contracted Services	5,000	100%	5,000	100%	-	0%
Grand Total			\$83,773,906	100%	\$82,907,127	100%	\$(866,779)	-1%

Budget Detail by Department – FY 2019 vs FY 2020

Chancellor – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 6,398,772	68%	\$ 6,336,715	70%	\$ (62,057)	-1.0%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	579,924	6%	550,057	6%	(29,867)	-5%
Travel	163,500	2%	163,610	2%	110	0%
Marketing Costs	301,000	3%	291,655	3%	(9,345)	-3%
Rentals & Leases	103,000	1%	95,011	1%	(7,989)	-8%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	1,266,020	13%	1,059,937	12%	(206,083)	-16%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	479,596	5%	409,464	5%	(70,132)	-15%
Instructional and Other Materials	30,000	0%	30,249	0%	249	1%
Maintenance and Repair	26,296	0%	24,862	0%	(1,434)	-5%
Contingency/Initiatives	50,000	1%	50,000	1%	-	0%
Capital Outlay	63,400	1%	62,497	1%	(903)	-1%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 9,461,508	100%	\$ 9,074,057	100%	\$ (387,451)	-4%

Budget Detail by Department – FY 2019 vs FY 2020

Chancellor – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0021 - Board of Trustees	Institutional Support	Salaries	\$ 300,548	56%	\$ 297,248	57%	\$ (3,300)	-1%
		Supplies & General	80,000	15%	74,502	14%	(5,498)	-7%
		Travel	50,000	9%	50,000	10%	-	0%
		Marketing Costs	2,000	0%	2,000	0%	-	0%
		Rentals & Leases	2,000	0%	2,000	0%	-	0%
		Contracted Services	73,000	14%	68,000	13%	(5,000)	-7%
		Other Departmental Expenses	25,000	5%	25,000	5%	-	0%
		Capital Outlay	3,000	1%	3,000	1%	-	0%
	Total	535,548	100%	521,750	100%	(13,798)	-3%	
0061 - Chancellor's Office	Institutional Support	Salaries	1,020,138	61%	834,216	58%	(185,922)	-18%
		Supplies & General	90,000	5%	90,000	6%	-	0%
		Travel	60,000	4%	60,000	4%	-	0%
		Marketing Costs	17,000	1%	17,000	1%	-	0%
		Rentals & Leases	10,000	1%	10,000	1%	-	0%
		Contracted Services	340,000	20%	300,000	21%	(40,000)	-12%
		Other Departmental Expenses	50,000	3%	50,000	3%	-	0%
		Instructional and Other Materials	10,000	1%	10,000	1%	-	0%
		Contingency/Initiatives	50,000	3%	50,000	3%	-	0%
	Total	1,660,138	100%	1,434,216	100%	(225,922)	-14%	
0071 - AVC Communications	Institutional Support	Salaries	1,526,935	73%	1,621,860	79%	94,925	6%
		Supplies & General	165,000	8%	150,000	7%	(15,000)	-9%
		Travel	6,000	0%	5,000	0%	(1,000)	-17%
		Marketing Costs	120,000	6%	114,500	6%	(5,500)	-5%
		Rentals & Leases	7,500	0%	5,000	0%	(2,500)	-33%
		Contracted Services	200,000	10%	120,038	6%	(79,962)	-40%
		Other Departmental Expenses	60,000	3%	34,000	2%	(26,000)	-43%
		Maintenance and Repair	1,950	0%	518	0%	(1,432)	-73%
	Total	2,087,385	100%	2,050,916	100%	(36,469)	-2%	

Chancellor - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0081 - Public Information	Institutional Support	Supplies & General	\$ 2,000	3%	\$ 1,999	3%	\$ (1)	0%
		Travel	3,000	4%	2,999	4%	(1)	0%
		Contracted Services	60,000	84%	58,571	84%	(1,429)	-2%
		Other Departmental Expenses	2,500	4%	2,499	4%	(1)	0%
		Maintenance and Repair	3,500	5%	3,499	5%	(1)	0%
		Capital Outlay	400	1%	399	1%	(1)	0%
		Total		71,400	100%	69,966	100%	(1,434)
0091 - Communication Services	Academic Support	Salaries	1,327,269	86%	1,286,735	98%	(40,534)	-3%
		Supplies & General	14,700	1%	12,000	1%	(2,700)	-18%
		Travel	15,000	1%	9,000	1%	(6,000)	-40%
		Marketing Costs	150,000	10%	-	0%	(150,000)	-100%
		Rentals & Leases	1,000	0%	513	0%	(487)	-49%
		Contracted Services	5,100	0%	4,000	0%	(1,100)	-22%
		Other Departmental Expenses	29,000	2%	2,000	0%	(27,000)	-93%
		Instructional and Other Materials	1,000	0%	550	0%	(450)	-45%
		Maintenance and Repair	1,400	0%	1,500	0%	100	7%
		Capital Outlay	6,750	0%	3,000	0%	(3,750)	-56%
Total		1,551,219	100%	1,319,298	100%	(231,921)	-15%	
0221 - Internal Auditing	Institutional Support	Salaries	588,967	91%	602,724	93%	13,757	2%
		Supplies & General	7,500	1%	5,000	1%	(2,500)	-33%
		Travel	14,000	2%	9,538	1%	(4,462)	-32%
		Other Departmental Expenses	24,000	4%	17,400	3%	(6,600)	-28%
		Instructional and Other Materials	14,000	2%	14,700	2%	700	5%
		Total		648,467	100%	649,362	100%	895
0481 - Advancement	Institutional Support	Salaries	961,666	94%	1,007,035	99%	45,369	5%
		Travel	-	0%	12,090	1%	12,090	n/a
		Marketing Costs	-	0%	155	0%	155	n/a
		Contracted Services	62,748	6%	-	0%	(62,748)	-100%
		Total		1,024,414	100%	1,019,280	100%	(5,134)

Chancellor - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0491 - Community Development	Public Service	Supplies & General	\$ 55,000	35%	\$ 50,860	33%	\$ (4,140)	-8%
		Travel	3,000	2%	2,500	2%	(500)	-17%
		Marketing Costs	12,000	8%	11,000	7%	(1,000)	-8%
		Rentals & Leases	30,000	19%	25,000	16%	(5,000)	-17%
		Contracted Services	5,000	3%	4,500	3%	(500)	-10%
		Other Departmental Expenses	50,000	32%	45,000	29%	(5,000)	-10%
		Capital Outlay	2,000	1%	15,000	10%	13,000	650%
		Total	157,000	100%	153,860	100%	(3,140)	-2%
0511 - Marketing Media	Institutional Support	Supplies & General	60,000	19%	59,999	20%	(1)	0%
		Travel	5,000	2%	4,999	2%	(1)	0%
		Rentals & Leases	6,500	2%	6,499	2%	(1)	0%
		Contracted Services	210,000	67%	203,749	67%	(6,251)	-3%
		Other Departmental Expenses	4,000	1%	3,999	1%	(1)	0%
		Instructional and Other Materials	5,000	2%	4,999	2%	(1)	0%
		Capital Outlay	22,000	7%	21,999	7%	(1)	0%
		Total	312,500	100%	306,243	100%	(6,257)	-2%
1311 - Cable TV	Public Service	Salaries	480,894	65%	499,477	67%	18,583	4%
		Supplies & General	25,000	3%	24,975	3%	(25)	0%
		Travel	4,500	1%	4,485	1%	(15)	0%
		Contracted Services	200,000	27%	195,129	26%	(4,871)	-2%
		Other Departmental Expenses	2,000	0%	1,971	0%	(29)	-1%
		Maintenance and Repair	9,200	1%	9,100	1%	(100)	-1%
		Capital Outlay	15,000	2%	4,850	1%	(10,150)	-68%
		Total	736,594	100%	739,987	100%	3,393	0%
1319 - Cable TV	Public Service	Salaries	192,355	87%	187,420	87%	(4,935)	-3%
		Supplies & General	12,724	6%	12,723	6%	(1)	0%
		Travel	3,000	1%	2,999	1%	(1)	0%
		Contracted Services	172	0%	171	0%	(1)	-1%
		Other Departmental Expenses	1,096	0%	1,095	1%	(1)	0%
		Maintenance and Repair	10,246	5%	10,245	5%	(1)	0%
		Capital Outlay	1,250	1%	1,249	1%	(1)	0%
		Total	220,843	100%	215,902	100%	(4,941)	-2%

Chancellor - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7029 - CECC-Communications	Academic Support	Marketing Costs	\$ -	n/a	\$ 24,500	100%	\$ 24,500	n/a
7039 - NWCC-Communications	Academic Support	Marketing Costs	-	n/a	24,500	100%	24,500	n/a
7049 - NECC-Communications	Academic Support	Marketing Costs	-	n/a	24,500	100%	24,500	n/a
7059 - SWCC-Communications	Academic Support	Marketing Costs	-	n/a	24,500	100%	24,500	n/a
7069 - SECC-Communications	Academic Support	Marketing Costs	-	n/a	24,500	100%	24,500	n/a
7079 - CMCC-Communications	Academic Support	Marketing Costs	-	n/a	24,500	100%	24,500	n/a
CIP1 - CIP Events	Institutional Support	Supplies & General	13,000	52%	13,000	53%	-	0%
		Other Departmental Expenses	12,000	48%	11,500	47%	(500)	-4%
		Total	25,000	100%	24,500	100%	(500)	-2%
EVE1 - District Wide Events	Institutional Support	Supplies & General	55,000	26%	54,999	27%	(1)	0%
		Rentals & Leases	46,000	22%	45,999	22%	(1)	0%
		Contracted Services	110,000	52%	105,779	51%	(4,221)	-4%
		Total	211,000	100%	206,777	100%	(4,223)	-2%
G531 - Other General Institutional	Institutional Support	Other Departmental Expenses	165,275	75%	165,275	75%	-	0%
		TACC - Membership Fees ^{a/b}						
		Advocacy Expense - Direct	13,243	6%	12,641	6%	(602)	-5%
		Advocacy Expense - Indirect	41,482	19%	42,084	19%	602	1%
		Total	220,000	100%	220,000	100%	-	0%
Grand Total			\$ 9,461,508	100%	\$ 9,074,057	100%	\$ (387,451)	-4%

a) Texas Association of Community Colleges (TACC).

b) As required by House Bill 1495 from the 86th Texas Legislature, HCC is presenting a line for legislative advocacy expenses included in the TACC membership fees.

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Finance & Administration – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 38,965,747	57%	\$ 38,889,245	57%	\$ (76,502)	-0.2%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	831,247	1%	782,744	1%	(48,503)	-6%
Travel	259,420	0%	204,513	0%	(54,907)	-21%
Marketing Costs	175,300	0%	144,159	0%	(31,141)	-18%
Rentals & Leases	270,712	0%	265,190	0%	(5,522)	-2%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	15,076,235	22%	16,208,555	24%	1,132,320	8%
Utilities	1,136,277	2%	1,032,453	2%	(103,824)	-9%
Other Departmental Expenses	317,142	0%	393,567	1%	76,425	24%
Instructional and Other Materials	7,082,344	10%	7,608,569	11%	526,225	7%
Maintenance and Repair	1,203,614	2%	544,297	1%	(659,317)	-55%
Contingency/Initiatives	55,000	0%	59,464	0%	4,464	8%
Capital Outlay	2,758,413	4%	2,199,808	3%	(558,605)	-20%
Transfers/Debt	-	0%	63,700	0%	63,700	n/a
Total	\$ 68,131,451	100%	\$ 68,396,264	100%	\$ 264,813	0%

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Finance & Administration – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0001 - Transformation Budget	Institutional Support	Supplies & General	\$ 12,500	4%	\$ 12,500	5%	\$ -	0%
		Travel	7,000	2%	7,000	3%	-	0%
		Marketing Costs	300	0%	300	0%	-	0%
		Contracted Services	271,000	92%	250,000	91%	(21,000)	-8%
		Other Departmental Expenses	4,600	2%	4,600	2%	-	0%
		Total	295,400	100%	274,400	100%	(21,000)	-7%
0041 - Talent Relations	Institutional Support	Salaries	801,453	92%	820,133	93%	18,680	2%
		Supplies & General	2,500	0%	500	0%	(2,000)	-80%
		Travel	4,000	0%	2,500	0%	(1,500)	-38%
		Contracted Services	61,500	7%	57,500	7%	(4,000)	-7%
		Other Departmental Expenses	5,000	1%	3,000	0%	(2,000)	-40%
		Total	874,453	100%	883,633	100%	9,180	1%
0101 - VC Finance & Planning	Institutional Support	Salaries	307,634	68%	337,424	71%	29,790	10%
		Supplies & General	20,000	4%	15,000	3%	(5,000)	-25%
		Travel	9,000	2%	9,000	2%	-	0%
		Marketing Costs	1,000	0%	1,000	0%	-	0%
		Contracted Services	30,000	7%	30,000	6%	-	0%
		Other Departmental Expenses	28,600	6%	28,600	6%	-	0%
		Contingency/Initiatives	50,000	11%	50,000	11%	-	0%
		Capital Outlay	3,900	1%	3,900	1%	-	0%
		Total	450,134	100%	474,924	100%	24,790	6%
0111 - Tax & Finance Compliance	Institutional Support	Salaries	203,056	96%	207,325	98%	4,269	2%
		Supplies & General	2,300	1%	2,050	1%	(250)	-11%
		Travel	3,300	2%	2,062	1%	(1,238)	-38%
		Other Departmental Expenses	3,000	1%	-	0%	(3,000)	-100%
		Total	211,656	100%	211,437	100%	(219)	0%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0131 - AVC Finance & Accounting	Institutional Support	Salaries	\$ 330,739	96%	\$ 350,295	96%	\$ 19,556	6%
		Supplies & General	2,390	1%	1,290	0%	(1,100)	-46%
		Travel	2,660	1%	1,760	0%	(900)	-34%
		Other Departmental Expenses	2,410	1%	1,910	1%	(500)	-21%
		Contingency/Initiatives	5,000	1%	9,464	3%	4,464	89%
		Total		343,199	100%	364,719	100%	21,520
0161 - Accounts Payable	Institutional Support	Salaries	388,183	96%	395,151	97%	6,968	2%
		Supplies & General	6,500	2%	5,000	1%	(1,500)	-23%
		Travel	3,800	1%	2,500	1%	(1,300)	-34%
		Contracted Services	3,210	1%	2,000	0%	(1,210)	-38%
		Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
		Maintenance and Repair	300	0%	300	0%	-	0%
Total		402,993	100%	405,951	100%	2,958	1%	
0171 - Executive Director Financial Control	Institutional Support	Salaries	196,658	86%	200,301	88%	3,643	2%
		Supplies & General	8,634	4%	4,634	2%	(4,000)	-46%
		Travel	12,000	5%	12,000	5%	-	0%
		Other Departmental Expenses	5,000	2%	5,000	2%	-	0%
		Capital Outlay	6,076	3%	4,639	2%	(1,437)	-24%
Total		228,368	100%	226,574	100%	(1,794)	-1%	
0181 - Purchasing	Institutional Support	Salaries	1,227,420	80%	1,256,753	82%	29,333	2%
		Supplies & General	14,079	1%	13,279	1%	(800)	-6%
		Travel	6,659	0%	6,659	0%	-	0%
		Marketing Costs	92,500	6%	61,003	4%	(31,497)	-34%
		Rentals & Leases	21,567	1%	21,567	1%	-	0%
		Contracted Services	63,274	4%	63,274	4%	-	0%
		Other Departmental Expenses	15,000	1%	15,000	1%	-	0%
		Capital Outlay	90,876	6%	90,876	6%	-	0%
		Total		1,531,375	100%	1,528,411	100%	(2,964)

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0191 - Payroll	Institutional Support	Salaries	\$ 382,081	94%	\$ 381,428	94%	\$ (653)	0%
		Supplies & General	10,400	3%	10,400	3%	-	0%
		Travel	3,000	1%	3,000	1%	-	0%
		Contracted Services	3,000	1%	3,000	1%	-	0%
		Other Departmental Expenses	4,900	1%	4,900	1%	-	0%
		Instructional and Other Materials	2,000	0%	1,000	0%	(1,000)	-50%
		Maintenance and Repair	500	0%	500	0%	-	0%
		Total	405,881	100%	404,228	100%	(1,653)	0%
0201 - Talent Engagement	Institutional Support	Salaries	289,562	44%	291,068	47%	1,506	1%
		Supplies & General	12,767	2%	2,500	0%	(10,267)	-80%
		Travel	2,200	0%	2,200	0%	-	0%
		Rentals & Leases	6,000	1%	1,300	0%	(4,700)	-78%
		Contracted Services	339,000	52%	324,000	52%	(15,000)	-4%
		Other Departmental Expenses	4,000	1%	4,000	1%	-	0%
		Total	653,529	100%	625,068	100%	(28,461)	-4%
0311 - Financial Aid Office	Student Support	Salaries	4,917,033	92%	4,898,189	92%	(18,844)	0%
		Supplies & General	35,886	1%	35,168	1%	(718)	-2%
		Travel	45,671	1%	44,758	1%	(913)	-2%
		Marketing Costs	2,500	0%	2,450	0%	(50)	-2%
		Rentals & Leases	3,605	0%	3,533	0%	(72)	-2%
		Contracted Services	320,000	6%	313,600	6%	(6,400)	-2%
		Other Departmental Expenses	7,329	0%	7,182	0%	(147)	-2%
		Instructional and Other Materials	41,000	1%	40,180	1%	(820)	-2%
Total	5,373,024	100%	5,345,060	100%	(27,964)	-1%		
0461 - Mail Center	Institutional Support	Salaries	471,703	64%	455,206	63%	(16,497)	-3%
		Supplies & General	33,853	5%	29,353	4%	(4,500)	-13%
		Travel	3,164	0%	3,164	0%	-	0%
		Rentals & Leases	80,000	11%	80,000	11%	-	0%
		Contracted Services	129,025	17%	129,025	18%	-	0%
		Other Departmental Expenses	2,134	0%	2,134	0%	-	0%
		Instructional and Other Materials	2,598	0%	2,598	0%	-	0%
		Maintenance and Repair	10,000	1%	15,000	2%	5,000	50%
		Capital Outlay	8,059	1%	4,500	1%	(3,559)	-44%
Total	740,536	100%	720,980	100%	(19,556)	-3%		

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1051 - Student Financial Services	Institutional Support	Salaries	\$ 896,746	94%	\$ 910,452	95%	\$ 13,706	2%
		Supplies & General	9,000	1%	8,000	1%	(1,000)	-11%
		Travel	6,500	1%	5,000	1%	(1,500)	-23%
		Rentals & Leases	2,040	0%	1,540	0%	(500)	-25%
		Contracted Services	40,500	4%	26,500	3%	(14,000)	-35%
		Other Departmental Expenses	4,000	0%	2,000	0%	(2,000)	-50%
		Total	958,786	100%	953,492	100%	(5,294)	-1%
1061 - Treasury Operations	Institutional Support	Salaries	379,029	91%	387,809	93%	8,780	2%
		Supplies & General	5,872	1%	5,872	1%	-	0%
		Travel	2,604	1%	2,604	1%	-	0%
		Contracted Services	25,984	6%	17,631	4%	(8,353)	-32%
		Other Departmental Expenses	515	0%	515	0%	-	0%
		Instructional and Other Materials	3,687	1%	3,687	1%	-	0%
		Total	417,691	100%	418,118	100%	427	0%
1071 - General Accounting	Institutional Support	Salaries	449,289	97%	570,087	98%	120,798	27%
		Supplies & General	7,000	2%	5,000	1%	(2,000)	-29%
		Travel	5,300	1%	5,300	1%	-	0%
		Other Departmental Expenses	3,000	1%	1,500	0%	(1,500)	-50%
		Total	464,589	100%	581,887	100%	117,298	25%
1079 - Accounting & Finance Reporting	Institutional Support	Salaries	144,000	96%	-	0%	(144,000)	-100%
		Supplies & General	2,250	1%	2,000	33%	(250)	-11%
		Travel	4,500	3%	4,000	67%	(500)	-11%
		Total	150,750	100%	6,000	100%	(144,750)	-96%
1081 - Financial Control Office	Institutional Support	Salaries	387,779	99%	393,562	100%	5,783	1%
		Supplies & General	3,535	1%	-	0%	(3,535)	-100%
		Travel	1,300	0%	-	0%	(1,300)	-100%
		Instructional and Other Materials	1,000	0%	-	0%	(1,000)	-100%
		Total	393,614	100%	393,562	100%	(52)	0%
1111 - Grants and Contracts	Institutional Support	Salaries	429,369	98%	414,273	98%	(15,096)	-4%
		Supplies & General	3,200	1%	3,200	1%	-	0%
		Travel	2,800	1%	2,800	1%	-	0%
		Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
		Total	436,369	100%	421,273	100%	(15,096)	-3%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1191 - Talent Learning & Development	Institutional Support	Salaries	\$ 541,977	88%	\$ 538,730	91%	\$ (3,247)	-1%
		Supplies & General	15,000	2%	15,000	3%	-	0%
		Travel	4,932	1%	3,900	1%	(1,032)	-21%
		Contracted Services	14,500	2%	3,065	1%	(11,435)	-79%
		Other Departmental Expenses	16,860	3%	12,860	2%	(4,000)	-24%
		Instructional and Other Materials	22,768	4%	16,863	3%	(5,905)	-26%
		Capital Outlay	1,000	0%	1,000	0%	-	0%
		Total	617,037	100%	591,418	100%	(25,619)	-4%
2909 - Telecom & Instructional Computing	Academic Support	Salaries	2,227,134	89%	2,421,818	90%	194,684	9%
		Supplies & General	65,337	3%	70,130	3%	4,793	7%
		Travel	8,014	0%	-	0%	(8,014)	-100%
		Contracted Services	153,936	6%	153,936	6%	-	0%
		Other Departmental Expenses	401	0%	-	0%	(401)	-100%
		Maintenance and Repair	35,538	1%	35,538	1%	-	0%
		Capital Outlay	23,728	1%	23,728	1%	-	0%
		Total	2,514,088	100%	2,705,150	100%	191,062	8%
7441 - Environmental Safety Program	Physical Plant (Op & Maint.)	Salaries	142,394	63%	146,067	56%	3,673	3%
		Supplies & General	34,000	15%	61,740	24%	27,740	82%
		Contracted Services	3,000	1%	3,000	1%	-	0%
		Utilities	32,000	14%	32,000	12%	-	0%
		Other Departmental Expenses	2,700	1%	2,700	1%	-	0%
		Maintenance and Repair	13,500	6%	13,500	5%	-	0%
		Total	227,594	100%	259,007	100%	31,413	14%
7521 - Campus Security	Institutional Support	Salaries	8,374,872	87%	8,585,858	88%	210,986	3%
		Supplies & General	200,000	2%	150,000	2%	(50,000)	-25%
		Travel	2,411	0%	-	0%	(2,411)	-100%
		Rentals & Leases	129,000	1%	129,000	1%	-	0%
		Contracted Services	520,000	5%	520,000	5%	-	0%
		Other Departmental Expenses	4,500	0%	4,500	0%	-	0%
		Maintenance and Repair	200,000	2%	150,000	2%	(50,000)	-25%
		Capital Outlay	23,000	0%	5,935	0%	(17,065)	-74%
	Physical Plant (Op & Maint.)	Capital Outlay	200,000	2%	200,000	2%	-	0%
		Total	9,653,783	100%	9,745,293	100%	91,510	1%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
ADM1 - Admin Communication Academic Complex	Physical Plant (Op & Maint.)	Salaries	\$ 314,970	38%	\$ 183,995	27%	\$ (130,975)	-42%
		Supplies & General	70,000	8%	67,939	10%	(2,061)	-3%
		Marketing Costs	-	0%	406	0%	406	n/a
		Contracted Services	209,831	25%	205,634	30%	(4,197)	-2%
		Other Departmental Expenses	1,261	0%	1,236	0%	(25)	-2%
		Instructional and Other Materials	951	0%	932	0%	(19)	-2%
		Maintenance and Repair	107,067	13%	104,926	15%	(2,141)	-2%
		Capital Outlay	120,618	15%	118,206	17%	(2,412)	-2%
		Total	824,698	100%	683,274	100%	(141,424)	-17%
ASM1 - Asset Management Department	Institutional Support	Salaries	434,132	99%	285,621	98%	(148,511)	-34%
		Supplies & General	680	0%	600	0%	(80)	-12%
		Travel	2,500	1%	2,500	1%	-	0%
		Maintenance and Repair	-	0%	3,000	1%	3,000	n/a
		Capital Outlay	-	0%	1,000	0%	1,000	n/a
		Total	437,312	100%	292,721	100%	(144,591)	-33%
ASMA - Asset Management	Institutional Support	Maintenance and Repair	-	n/a	3,000	100%	3,000	n/a
C251 - AVC Facilities Construction & Planning	Institutional Support	Salaries	400,130	96%	564,747	52%	164,617	41%
		Supplies & General	4,298	1%	4,500	0%	202	5%
		Travel	5,269	1%	2,447	0%	(2,822)	-54%
		Contracted Services	809	0%	500,809	46%	500,000	61805%
		Other Departmental Expenses	6,250	1%	6,250	1%	-	0%
		Total	416,756	100%	1,078,753	100%	661,997	159%
C261 - Facilities Operations Management	Physical Plant (Op & Maint.)	Supplies & General	46,895	13%	45,957	13%	(938)	-2%
		Rentals & Leases	12,500	3%	12,250	3%	(250)	-2%
		Contracted Services	164,339	45%	161,052	45%	(3,287)	-2%
		Utilities	87,868	24%	86,111	24%	(1,757)	-2%
		Other Departmental Expenses	43,591	12%	42,719	12%	(872)	-2%
		Maintenance and Repair	9,897	3%	9,699	3%	(198)	-2%
		Total	365,090	100%	357,788	100%	(7,302)	-2%
C271 - Construction Program Management	Physical Plant (Op & Maint.)	Salaries	550,911	79%	70,759	32%	(480,152)	-87%
		Supplies & General	23,142	3%	23,142	10%	-	0%
		Travel	3,000	0%	3,000	1%	-	0%
		Contracted Services	75,000	11%	75,000	34%	-	0%
		Instructional and Other Materials	6,518	1%	6,518	3%	-	0%
		Maintenance and Repair	10,000	1%	10,350	5%	350	4%
		Capital Outlay	30,000	4%	35,000	16%	5,000	17%
		Total	698,571	100%	223,769	100%	(474,802)	-68%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
C281 - System Maintenance Management	Physical Plant (Op & Maint.)	Salaries	\$ 1,673,000	12%	\$ 1,688,470	12%	\$ 15,470	1%
		Supplies & General	24,101	0%	24,101	0%	-	0%
		Travel	493	0%	493	0%	-	0%
		Contracted Services	10,330,352	72%	11,377,053	79%	1,046,701	10%
		Utilities	258,750	2%	157,413	1%	(101,337)	-39%
		Other Departmental Expenses	8,053	0%	-	0%	(8,053)	-100%
		Instructional and Other Materials	8,214	0%	17,078	0%	8,864	108%
		Maintenance and Repair	789,984	5%	191,984	1%	(598,000)	-76%
		Capital Outlay	1,340,974	9%	944,647	7%	(396,327)	-30%
	Total	14,433,921	100%	14,401,239	100%	(32,682)	0%	
CPA1 - Capital Projects Accounting	Institutional Support	Salaries	148,937	98%	151,892	70%	2,955	2%
		Supplies & General	800	1%	784	0%	(16)	-2%
		Travel	2,000	1%	1,960	1%	(40)	-2%
	Transfers	Transfers/Debt	-	0%	63,700	29%	63,700	n/a
	Total	151,737	100%	218,336	100%	66,599	44%	
G221 - Small Business Compliance	Institutional Support	Supplies & General	5,550	7%	5,550	7%	-	0%
		Travel	4,294	5%	4,294	5%	-	0%
		Marketing Costs	5,000	6%	5,000	6%	-	0%
		Contracted Services	10,000	12%	10,000	12%	-	0%
		Other Departmental Expenses	1,705	2%	1,705	2%	-	0%
		Capital Outlay	56,950	68%	56,950	68%	-	0%
	Total	83,499	100%	83,499	100%	-	0%	
H191 - Advanced Leadership Development	Institutional Support	Supplies & General	7,400	14%	7,500	16%	100	1%
		Travel	500	1%	3,750	8%	3,250	650%
		Contracted Services	45,000	83%	23,250	49%	(21,750)	-48%
		Other Departmental Expenses	1,500	3%	12,500	27%	11,000	733%
	Total	54,400	100%	47,000	100%	(7,400)	-14%	
HRB1 - Benefits Office	Institutional Support	Salaries	229,246	91%	235,214	91%	5,968	3%
		Supplies & General	2,760	1%	2,760	1%	-	0%
		Travel	750	0%	750	0%	-	0%
		Contracted Services	17,000	7%	17,000	7%	-	0%
		Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
	Total	252,756	100%	258,724	100%	5,968	2%	

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
HRC1 - Compensation Office	Institutional Support	Salaries	\$ 1,125,640	92%	\$ 1,147,588	92%	\$ 21,948	2%
		Supplies & General	13,000	1%	3,000	0%	(10,000)	-77%
		Travel	500	0%	500	0%	-	0%
		Contracted Services	84,900	7%	54,900	4%	(30,000)	-35%
		Other Departmental Expenses	3,000	0%	33,000	3%	30,000	1000%
		Instructional and Other Materials	2,500	0%	2,500	0%	-	0%
		Total	1,229,540	100%	1,241,488	100%	11,948	1%
HRE1 - Talent Acquisition	Institutional Support	Salaries	584,555	71%	597,024	71%	12,469	2%
		Supplies & General	10,000	1%	10,000	1%	-	0%
		Travel	8,000	1%	7,500	1%	(500)	-6%
		Marketing Costs	74,000	9%	74,000	9%	-	0%
		Contracted Services	141,200	17%	57,200	7%	(84,000)	-59%
		Other Departmental Expenses	5,500	1%	89,500	11%	84,000	1527%
		Total	823,255	100%	835,224	100%	11,969	1%
HRR1 - Employee Records	Institutional Support	Salaries	278,384	96%	277,869	96%	(515)	0%
		Contracted Services	8,000	3%	8,000	3%	-	0%
		Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
		Total	289,384	100%	288,869	100%	(515)	0%
I001 - Office of VCIT	Institutional Support	Salaries	586,304	69%	597,920	74%	11,616	2%
		Supplies & General	28,255	3%	28,255	4%	-	0%
		Travel	13,000	2%	13,000	2%	-	0%
		Rentals & Leases	16,000	2%	16,000	2%	-	0%
		Contracted Services	52,000	6%	22,770	3%	(29,230)	-56%
		Other Departmental Expenses	15,000	2%	15,000	2%	-	0%
		Instructional and Other Materials	2,789	0%	2,789	0%	-	0%
		Maintenance and Repair	6,000	1%	6,000	1%	-	0%
		Capital Outlay	127,000	15%	105,000	13%	(22,000)	-17%
		Total	846,348	100%	806,734	100%	(39,614)	-5%
I021 - Project & Change Mgmt.	Institutional Support	Salaries	197,590	100%	434,074	100%	236,484	120%
I101 - IT Administration Services	Institutional Support	Salaries	462,830	98%	432,328	98%	(30,502)	-7%
		Supplies & General	2,314	0%	2,314	1%	-	0%
		Travel	5,000	1%	5,000	1%	-	0%
		Other Departmental Expenses	3,400	1%	3,400	1%	-	0%
		Total	473,544	100%	443,042	100%	(30,502)	-6%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
I121 - IT Contracts	Institutional Support	Contracted Services	\$ 79,690	1%	\$ 47,077	1%	\$ (32,613)	-41%
		Other Departmental Expenses	13,386	0%	13,386	0%	-	0%
		Instructional and Other Materials	5,626,755	98%	5,624,799	99%	(1,956)	0%
		Maintenance and Repair	20,328	0%	-	0%	(20,328)	-100%
		Total	5,740,159	100%	5,685,262	100%	(54,897)	-1%
I131 - IT Development	Institutional Support	Contracted Services	330,634	57%	316,401	55%	(14,233)	-4%
		Instructional and Other Materials	-	0%	96,928	17%	96,928	n/a
		Capital Outlay	249,043	43%	164,948	29%	(84,095)	-34%
		Total	579,677	100%	578,277	100%	(1,400)	0%
I141 - Instructional Technology SW-HW Maintenance	Institutional Support	Other Departmental Expenses	16,940	1%	19,252	1%	2,312	14%
		Instructional and Other Materials	1,356,364	99%	1,790,097	99%	433,733	32%
		Total	1,373,304	100%	1,809,349	100%	436,045	32%
I201 - Core Information Services	Institutional Support	Salaries	672,420	73%	561,085	80%	(111,335)	-17%
		Supplies & General	19,261	2%	14,261	2%	(5,000)	-26%
		Travel	48,033	5%	25,000	4%	(23,033)	-48%
		Contracted Services	138,191	15%	67,480	10%	(70,711)	-51%
		Other Departmental Expenses	35,475	4%	25,000	4%	(10,475)	-30%
		Capital Outlay	6,648	1%	6,648	1%	-	0%
		Total	920,028	100%	699,474	100%	(220,554)	-24%
I211 - AD Student System	Institutional Support	Salaries	1,076,723	100%	-	n/a	(1,076,723)	-100%
I221 - AD Business Systems	Institutional Support	Salaries	1,297,964	100%	-	n/a	(1,297,964)	-100%
I231 - AD Web Services	Institutional Support	Salaries	128,577	100%	-	n/a	(128,577)	-100%
I241 - AD Database Administrator	Institutional Support	Salaries	104,250	100%	-	n/a	(104,250)	-100%
I251 - AD Applications Support	Institutional Support	Salaries	147,035	100%	-	n/a	(147,035)	-100%
I261 - Third Party System Admin	Institutional Support	Salaries	581,950	100%	-	n/a	(581,950)	-100%
I271 - Enterprise Bus. App. Service	Institutional Support	Salaries	-	n/a	2,706,155	100%	2,706,155	n/a
I281 - Enterprise SYS Admin Service	Institutional Support	Salaries	-	n/a	1,440,228	100%	1,440,228	n/a
I291 - Auxiliary App. Sys Services	Institutional Support	Salaries	-	n/a	977,159	100%	977,159	n/a
I301 - Campus Technology Services	Institutional Support	Salaries	123,613	62%	206,765	80%	83,152	67%
		Supplies & General	51,923	26%	48,923	19%	(3,000)	-6%
		Travel	2,862	1%	2,862	1%	-	0%
		Other Departmental Expenses	12,832	6%	401	0%	(12,431)	-97%
		Capital Outlay	8,918	4%	798	0%	(8,120)	-91%
		Total	200,148	100%	259,749	100%	59,601	30%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
I311 - CS Technology Support (Desktop)	Institutional Support	Salaries	\$ 173,298	93%	\$ -	n/a	\$ (173,298)	-100%
		Supplies & General	6,000	3%	-	n/a	(6,000)	-100%
		Travel	7,404	4%	-	n/a	(7,404)	-100%
		Total	186,702	100%	-	n/a	(186,702)	-100%
I321 - IT Service Desk	Institutional Support	Salaries	660,984	100%	618,643	100%	(42,341)	-6%
		Contracted Services	1,700	0%	1,700	0%	-	0%
		Total	662,684	100%	620,343	100%	(42,341)	-6%
I331 - SS Telecommunications	Institutional Support	Salaries	416,183	100%	219,936	100%	(196,247)	-47%
I341 - Utilities/Voice & Data	Institutional Support	Supplies & General	365	0%	1,095	0%	730	200%
		Utilities	757,659	100%	756,929	100%	(730)	0%
		Total	758,024	100%	758,024	100%	-	0%
I501 - SS Administrator	Institutional Support	Salaries	445,388	100%	-	n/a	(445,388)	-100%
I521 - SS Data Center	Institutional Support	Salaries	224,798	100%	-	n/a	(224,798)	-100%
I531 - SS System Administrator	Institutional Support	Salaries	945,464	100%	-	n/a	(945,464)	-100%
I541 - SS Network Administrator	Institutional Support	Salaries	418,559	100%	786,887	100%	368,328	88%
		Maintenance and Repair	500	0%	500	0%	-	0%
		Total	419,059	100%	787,387	100%	368,328	88%
IAY1 - Student Services Projects	Institutional Support	Salaries	216,199	51%	-	0%	(216,199)	-100%
		Contracted Services	206,753	49%	202,830	100%	(3,923)	-2%
		Total	422,952	100%	202,830	100%	(220,122)	-52%
IBA1 - Intranet	Institutional Support	Contracted Services	187,957	100%	184,008	100%	(3,949)	-2%
IBD1 - Human Resource Projects	Institutional Support	Contracted Services	339,104	100%	332,190	100%	(6,914)	-2%
IBE1 - Financial Management Proj.	Institutional Support	Contracted Services	253,742	100%	244,604	100%	(9,138)	-4%
ICB1 - System Computer Replacement Plan	Institutional Support	Supplies & General	-	0%	20,000	5%	20,000	n/a
		Capital Outlay	449,217	100%	420,233	95%	(28,984)	-6%
		Total	449,217	100%	440,233	100%	(8,984)	-2%
IOH1 - Data Warehouse	Institutional Support	Contracted Services	187,957	100%	201,440	100%	13,483	7%
IOQ1 - OBIEE Campus Solutions	Institutional Support	Contracted Services	202,054	100%	180,620	100%	(21,434)	-11%

Vice Chancellor Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
OSA1 - Cyber Security and Networks	Institutional Support	Salaries	\$ 857,602	90%	\$ 742,641	91%	\$(114,961)	-13%
		Supplies & General	7,500	1%	7,000	1%	(500)	-7%
		Travel	15,000	2%	11,250	1%	(3,750)	-25%
		Contracted Services	32,093	3%	19,438	2%	(12,655)	-39%
		Other Departmental Expenses	27,300	3%	20,800	3%	(6,500)	-24%
		Instructional and Other Materials	5,200	1%	2,600	0%	(2,600)	-50%
		Capital Outlay	12,406	1%	11,800	1%	(606)	-5%
	Total	957,101	100%	815,529	100%	(141,572)	-15%	
SBD1 - Small Business Development	Instructional Support	Salaries	-	n/a	316	2%	316	n/a
		Supplies & General	-	n/a	12,447	81%	12,447	n/a
		Contracted Services	-	n/a	1,568	10%	1,568	n/a
		Other Departmental Expenses	-	n/a	1,017	7%	1,017	n/a
	Total	-	n/a	15,348	100%	15,348	n/a	
Grand Total			\$ 68,131,451	100%	\$ 68,396,264	100%	\$ 264,813	0%

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Instructional Services – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 6,362,007	69%	\$ 7,706,048	74%	\$ 1,344,041	21.1%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	270,812	3%	320,945	3%	50,133	19%
Travel	926,541	10%	924,954	9%	(1,587)	0%
Marketing Costs	6,050	0%	3,550	0%	(2,500)	-41%
Rentals & Leases	4,300	0%	-	0%	(4,300)	-100%
Insurance/Risk Mgmt	2,582	0%	2,582	0%	-	0%
Contracted Services	277,139	3%	318,014	3%	40,875	15%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	282,784	3%	244,529	2%	(38,255)	-14%
Instructional and Other Materials	665,648	7%	771,123	7%	105,475	16%
Maintenance and Repair	-	0%	-	0%	-	n/a
Contingency/Initiatives	50,000	1%	50,000	0%	-	0%
Capital Outlay	345,389	4%	24,934	0%	(320,455)	-93%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 9,193,252	100%	\$ 10,366,679	100%	\$ 1,173,427	13%

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Instructional Services – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0121 - VC Instruction	Institutional Support	Salaries	\$ 706,314	76%	\$ 604,985	76%	\$ (101,329)	-14%
		Supplies & General	40,000	4%	33,000	4%	(7,000)	-18%
		Travel	20,000	2%	20,000	3%	-	0%
		Marketing Costs	3,000	0%	1,000	0%	(2,000)	-67%
		Rentals & Leases	4,300	0%	-	0%	(4,300)	-100%
		Contracted Services	50,000	5%	45,000	6%	(5,000)	-10%
		Other Departmental Expenses	50,000	5%	40,000	5%	(10,000)	-20%
		Instructional and Other Materials	1,695	0%	1,500	0%	(195)	-12%
		Contingency/Initiatives	50,000	5%	50,000	6%	-	0%
		Capital Outlay	3,000	0%	2,000	0%	(1,000)	-33%
		Total	928,309	100%	797,485	100%	(130,824)	-14%
0129 - Executive Director	Academic Support	Salaries	72,159	7%	-	0%	(72,159)	-100%
Administration Services	Institutional Support	Salaries	401,706	41%	451,203	47%	49,497	12%
		Supplies & General	10,000	1%	7,000	1%	(3,000)	-30%
		Travel	11,500	1%	13,500	1%	2,000	17%
		Contracted Services	1,000	0%	-	0%	(1,000)	-100%
		Other Departmental Expenses	3,500	0%	2,500	0%	(1,000)	-29%
		Instructional and Other Materials	489,238	49%	484,238	51%	(5,000)	-1%
		Total	989,103	100%	958,441	100%	(30,662)	-3%
0199 - Perkins	Academic Support	Salaries	44,241	72%	44,814	29%	573	1%
		Supplies & General	6,300	10%	6,300	4%	-	0%
		Travel	10,000	16%	8,000	5%	(2,000)	-20%
		Other Departmental Expenses	1,000	2%	1,500	1%	500	50%
	Institutional Support	Salaries	-	0%	92,756	60%	92,756	n/a
		Total	61,541	100%	153,370	100%	91,829	149%
0559 - Instructional Assessment	Academic Support	Supplies & General	3,170	12%	3,170	15%	-	0%
		Travel	3,500	13%	3,500	17%	-	0%
		Other Departmental Expenses	20,000	75%	14,000	68%	(6,000)	-30%
		Total	26,670	100%	20,670	100%	(6,000)	-22%

Vice Chancellor Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0569 - Instructional Quality	Academic Support	Salaries	\$ 275,393	97%	\$ 280,905	99%	\$ 5,512	2%
		Supplies & General	1,700	1%	1,700	1%	-	0%
		Travel	3,500	1%	1,500	1%	(2,000)	-57%
		Other Departmental Expenses	2,500	1%	1,000	0%	(1,500)	-60%
		Total	283,093	100%	285,105	100%	2,012	1%
0611 - Teaching & Learning Excellence	Academic Support	Salaries	463,740	94%	449,908	94%	(13,832)	-3%
		Travel	4,000	1%	8,100	2%	4,100	n/a
		Other Departmental Expenses	10,000	2%	9,300	2%	(700)	-7%
		Instructional and Other Materials	17,000	3%	13,000	3%	(4,000)	-24%
Total	494,740	100%	480,308	100%	(14,432)	-3%		
0619 - Faculty Training	Academic Support	Salaries	83,641	45%	101,901	49%	18,260	22%
		Travel	2,500	1%	23,000	11%	20,500	820%
		Contracted Services	74,000	40%	54,000	26%	(20,000)	-27%
		Other Departmental Expenses	10,000	5%	10,000	5%	-	0%
		Instructional and Other Materials	17,000	9%	17,000	8%	-	0%
Total	187,141	100%	205,901	100%	18,760	10%		
0621 - Institute Engagement Development	Academic Support	Salaries	311,789	64%	406,010	61%	94,221	30%
		Supplies & General	29,533	6%	29,533	4%	-	0%
		Travel	35,944	7%	10,944	2%	(25,000)	-70%
		Contracted Services	13,900	3%	13,900	2%	-	0%
		Other Departmental Expenses	39,677	8%	25,677	4%	(14,000)	-35%
		Instructional and Other Materials	58,600	12%	47,600	7%	(11,000)	-19%
	Institutional Support	Salaries	-	0%	131,250	20%	131,250	n/a
Total	489,443	100%	664,914	100%	175,471	36%		
1129 - Curriculum & Compliance	Academic Support	Salaries	563,133	76%	522,175	52%	(40,958)	-7%
		Supplies & General	13,736	2%	13,736	1%	-	0%
		Travel	12,700	2%	12,700	1%	-	0%
		Contracted Services	500	0%	81,875	8%	81,375	n/a
		Other Departmental Expenses	3,000	0%	3,000	0%	-	0%
		Instructional and Other Materials	32,000	4%	131,855	13%	99,855	312%
	Institutional Support	Salaries	115,335	16%	232,605	23%	117,270	102%
Total	740,404	100%	997,946	100%	257,542	35%		

Vice Chancellor Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
3729 - Adjunct Faculty Academy	Academic Support	Salaries	\$ 7,200	18%	\$ 7,200	19%	\$ -	0%
		Supplies & General	18,000	46%	17,200	46%	(800)	-4%
		Travel	5,437	14%	4,437	12%	(1,000)	-18%
		Marketing Costs	1,050	3%	1,050	3%	-	0%
		Contracted Services	4,100	10%	4,100	11%	-	0%
		Other Departmental Expenses	3,400	9%	3,400	9%	-	0%
		Total		39,187	100%	37,387	100%	(1,800)
9029 - Executive Director, Success & Completion	Institutional Support	Salaries	696,107	90%	756,685	91%	60,578	9%
		Supplies & General	12,576	2%	9,576	1%	(3,000)	-24%
		Travel	13,200	2%	11,200	1%	(2,000)	-15%
		Contracted Services	46,000	6%	46,000	6%	-	0%
		Other Departmental Expenses	3,000	0%	2,000	0%	(1,000)	-33%
	Instructional and Other Materials	3,000	0%	2,000	0%	(1,000)	-33%	
	Instructional Support	Salaries	3,712	0%	451	0%	(3,261)	-88%
Total		777,595	100%	827,912	100%	50,317	6%	
9039 - Executive Director, Honors & Weekend College	Institutional Support	Salaries	155,825	73%	159,030	75%	3,205	2%
		Supplies & General	13,493	6%	11,493	5%	(2,000)	-15%
		Travel	12,300	6%	11,300	5%	(1,000)	-8%
		Instructional and Other Materials	200	0%	-	0%	(200)	-100%
	Instructional Support	Salaries	14,027	7%	14,595	7%	568	4%
		Supplies & General	11,807	6%	11,807	6%	-	0%
		Insurance/Risk Mgmt	1,582	1%	1,582	1%	-	0%
Contracted Services	500	0%	500	0%	-	0%		
Other Departmental Expenses	4,000	2%	2,700	1%	(1,300)	-33%		
Total		213,734	100%	213,007	100%	(727)	0%	
9049 - Director, Faculty Academy	Academic Support	Salaries	203,893	19%	64,539	7%	(139,354)	-68%
		Supplies & General	6,361	1%	6,361	1%	-	0%
		Travel	753,627	71%	757,807	81%	4,180	1%
		Other Departmental Expenses	100,000	9%	100,000	11%	-	0%
		Instructional and Other Materials	3,000	0%	3,000	0%	-	0%
		Total		1,066,881	100%	931,707	100%	(135,174)

Vice Chancellor Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
9811 - Learning College Initiatives	Academic Support	Supplies & General	\$ 2,207	4%	\$ 1,207	8%	\$ (1,000)	-45%
		Other Departmental Expenses	825	2%	-	0%	(825)	-100%
	Student Support	Salaries	28,778	57%	588	4%	(28,190)	-98%
		Supplies & General	3,452	7%	2,092	14%	(1,360)	-39%
		Travel	8,000	16%	5,500	37%	(2,500)	-31%
		Other Departmental Expenses	2,557	5%	2,382	16%	(175)	-7%
		Instructional and Other Materials	40	0%	-	0%	(40)	-100%
		Capital Outlay	4,934	10%	2,934	20%	(2,000)	-41%
		Total	50,793	100%	14,703	100%	(36,090)	-71%
9971 - Budget Commitments	Instructional Support	Salaries	(500,000)	100%	8,158	100%	508,158	-102%
CE11 - Instructional Leaders Academy	Academic Support	Salaries	129,419	80%	124,158	93%	(5,261)	-4%
		Contracted Services	10,000	6%	2,000	1%	(8,000)	-80%
		Other Departmental Expenses	10,000	6%	3,800	3%	(6,200)	-62%
		Instructional and Other Materials	12,000	7%	4,000	3%	(8,000)	-67%
Total	161,419	100%	133,958	100%	(27,461)	-17%		
CIC9 - Curriculum Innovation Center	Academic Support	Salaries	1,165,364	78%	214,975	100%	(950,389)	-82%
		Capital Outlay	329,455	22%	-	0%	(329,455)	-100%
		Total	1,494,819	100%	214,975	100%	(1,279,844)	-86%
CLC1 - Center for LRNG INNOV- Central	Academic Support	Salaries	-	n/a	511,246	91%	511,246	n/a
		Supplies & General	-	n/a	16,833	3%	16,833	n/a
		Other Departmental Expenses	-	n/a	4,000	1%	4,000	n/a
		Instructional and Other Materials	-	n/a	21,000	4%	21,000	n/a
		Capital Outlay	-	n/a	7,000	1%	7,000	n/a
Total	-	n/a	560,079	100%	560,079	n/a		
CLE1 - Center for LRNG INNOV-East	Academic Support	Salaries	-	n/a	465,848	100%	465,848	n/a
CLN1 - Center for LRNG INNOV- North	Academic Support	Supplies & General	-	n/a	18,960	39%	18,960	n/a
		Travel	-	n/a	6,333	13%	6,333	n/a
		Other Departmental Expenses	-	n/a	4,000	8%	4,000	n/a
		Instructional and Other Materials	-	n/a	13,000	27%	13,000	n/a
		Capital Outlay	-	n/a	6,500	13%	6,500	n/a
Total	-	n/a	48,793	100%	48,793	n/a		

Vice Chancellor Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
CLS1 - Center for LRNG INNOV-South	Academic Support	Supplies & General	\$ 10,000	18%	\$ 9,000	18%	\$ (1,000)	-10%
		Travel	8,333	15%	6,333	13%	(2,000)	-24%
		Other Departmental Expenses	5,000	9%	4,000	8%	(1,000)	-20%
		Instructional and Other Materials	24,000	43%	23,000	47%	(1,000)	-4%
		Capital Outlay	8,000	14%	6,500	13%	(1,500)	-19%
		Total	55,333	100%	48,833	100%	(6,500)	-12%
CLW1 - Center for LRNG INNOV-W.	Academic Support	Salaries	-	n/a	342,522	100%	342,522	n/a
PRJ9 - Instructional Projects	Institutional Support	Supplies & General	68,244	59%	102,244	69%	34,000	50%
		Travel	-	0%	300	0%	300	n/a
		Contracted Services	47,639	41%	42,139	28%	(5,500)	-12%
		Instructional and Other Materials	-	0%	3,500	2%	3,500	n/a
		Total	115,883	100%	148,183	100%	32,300	28%
PTK1 - Phi Theta Kappa	Student Support	Salaries	12,600	33%	12,600	34%	-	0%
		Supplies & General	4,500	12%	4,500	12%	-	0%
		Travel	18,000	47%	17,000	45%	(1,000)	-6%
		Insurance/Risk Mgmt	1,000	3%	1,000	3%	-	0%
		Other Departmental Expenses	2,500	6%	2,500	7%	-	0%
		Total	38,600	100%	37,600	100%	(1,000)	-3%
SEN9 - Faculty Senate	Academic Support	Salaries	77,682	62%	97,697	70%	20,015	26%
		Supplies & General	5,200	4%	5,200	4%	-	0%
		Travel	1,500	1%	1,500	1%	-	0%
		Contracted Services	29,500	24%	28,500	20%	(1,000)	-3%
		Other Departmental Expenses	10,500	8%	7,000	5%	(3,500)	-33%
		Total	124,382	100%	139,897	100%	15,515	12%
TUT9 - Tutoring Services	Instructional Support	Salaries	1,329,949	98%	1,607,244	99%	277,295	21%
		Supplies & General	10,533	1%	10,033	1%	(500)	-5%
		Travel	2,500	0%	2,000	0%	(500)	-20%
		Marketing Costs	2,000	0%	1,500	0%	(500)	-25%
		Other Departmental Expenses	1,325	0%	1,770	0%	445	34%
		Instructional and Other Materials	7,875	1%	6,430	0%	(1,445)	-18%
		Total	1,354,182	100%	1,628,977	100%	274,795	20%
Grand Total			\$ 9,193,252	100%	\$ 10,366,679	100%	\$ 1,173,427	13%

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Planning & Institutional Effectiveness – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 4,302,534	81%	\$ 4,702,962	84%	\$ 400,428	9.3%
Employee Benefits	11,802	0%	12,279	0%	477	4%
Supplies & General	130,345	2%	116,622	2%	(13,723)	-11%
Travel	112,165	2%	76,315	1%	(35,850)	-32%
Marketing Costs	9,108	0%	2,335	0%	(6,773)	-74%
Rentals & Leases	69,707	1%	74,979	1%	5,272	8%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	90,737	2%	73,069	1%	(17,668)	-19%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	304,207	6%	260,104	5%	(44,103)	-14%
Instructional and Other Materials	63,118	1%	66,863	1%	3,745	6%
Maintenance and Repair	4,438	0%	4,606	0%	168	4%
Contingency/Initiatives	50,000	1%	50,000	1%	-	0%
Capital Outlay	179,382	3%	158,071	3%	(21,311)	-12%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 5,327,543	100%	\$ 5,598,205	100%	\$ 270,662	5%

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Planning & Institutional Effectiveness – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0211 - Economic Development & Entrepreneurship Initiatives	Institutional Support	Salaries	\$ 550,452	82%	\$ 744,576	88%	\$ 194,124	35%
		Supplies & General	58,552	9%	52,641	6%	(5,911)	-10%
		Travel	20,000	3%	15,265	2%	(4,735)	-24%
		Marketing Costs	2,000	0%	2,000	0%	-	0%
		Rentals & Leases	2,000	0%	2,000	0%	-	0%
		Contracted Services	3,000	0%	3,000	0%	-	0%
		Other Departmental Expenses	20,138	3%	18,474	2%	(1,664)	-8%
		Instructional and Other Materials	2,000	0%	2,000	0%	-	0%
		Maintenance and Repair	300	0%	300	0%	-	0%
		Capital Outlay	13,354	2%	3,354	0%	(10,000)	-75%
	Total	671,796	100%	843,610	100%	171,814	26%	
0291 - VC Institutional Advancement	Institutional Support	Salaries	745,092	75%	640,753	74%	(104,339)	-14%
		Supplies & General	7,000	1%	7,000	1%	-	0%
		Travel	5,900	1%	5,900	1%	-	0%
		Contracted Services	22,231	2%	-	0%	(22,231)	-100%
		Other Departmental Expenses	160,269	16%	160,269	18%	-	0%
		Contingency/Initiatives	50,000	5%	50,000	6%	-	0%
		Capital Outlay	5,082	1%	5,082	1%	-	0%
	Total	995,574	100%	869,004	100%	(126,570)	-13%	
0401 - VC Innovation Planning Analytics	Institutional Support	Salaries	275,542	64%	277,915	65%	2,373	1%
		Supplies & General	-	0%	15,211	4%	15,211	n/a
		Travel	16,750	4%	4,550	1%	(12,200)	-73%
		Contracted Services	4,550	1%	31,702	7%	27,152	597%
		Other Departmental Expenses	32,850	8%	7,711	2%	(25,139)	-77%
		Instructional and Other Materials	9,250	2%	-	0%	(9,250)	-100%
		Capital Outlay	90,500	21%	90,500	21%	-	0%
	Total	429,442	100%	427,589	100%	(1,853)	0%	

Vice Chancellor Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0471 - Institutional Research	Institutional Support	Salaries	\$ 904,842	91%	\$ 1,184,396	94%	\$ 279,554	31%
		Supplies & General	1,800	0%	1,800	0%	-	0%
		Travel	5,065	1%	6,550	1%	1,485	29%
		Rentals & Leases	4,273	0%	4,273	0%	-	0%
		Contracted Services	27,414	3%	20,825	2%	(6,589)	-24%
		Other Departmental Expenses	40,820	4%	16,550	1%	(24,270)	-59%
		Instructional and Other Materials	9,180	1%	27,145	2%	17,965	196%
		Maintenance and Repair	1,638	0%	1,806	0%	168	10%
		Capital Outlay	2,834	0%	3,000	0%	166	6%
		Total		997,866	100%	1,266,345	100%	268,479
0501 - Resource Development Office	Institutional Support	Salaries	723,398	93%	612,389	100%	(111,009)	-15%
		Supplies & General	20,000	3%	-	0%	(20,000)	-100%
		Travel	16,000	2%	-	0%	(16,000)	-100%
		Contracted Services	8,000	1%	-	0%	(8,000)	-100%
		Other Departmental Expenses	7,000	1%	-	0%	(7,000)	-100%
		Capital Outlay	7,500	1%	-	0%	(7,500)	-100%
Total		781,898	100%	612,389	100%	(169,509)	-22%	
7048 - Business Development Contract	Instructional Support	Salaries	212,015	86%	207,665	86%	(4,350)	-2%
		Supplies & General	6,000	2%	6,000	2%	-	0%
		Travel	5,000	2%	5,000	2%	-	0%
		Contracted Services	2,500	1%	2,500	1%	-	0%
		Instructional and Other Materials	10,000	4%	10,000	4%	-	0%
		Maintenance and Repair	2,000	1%	2,000	1%	-	0%
		Capital Outlay	9,000	4%	9,000	4%	-	0%
Total		246,515	100%	242,165	100%	(4,350)	-2%	
7099 - Sustainability-Director, Control	Instructional Support	Salaries	237,598	85%	235,953	85%	(1,645)	-1%
		Supplies & General	10,000	4%	10,000	4%	-	0%
		Travel	6,000	2%	5,600	2%	(400)	-7%
		Marketing Costs	335	0%	335	0%	-	0%
		Contracted Services	8,165	3%	8,165	3%	-	0%
		Other Departmental Expenses	11,400	4%	11,400	4%	-	0%
		Instructional and Other Materials	4,500	2%	4,500	2%	-	0%
		Maintenance and Repair	500	0%	500	0%	-	0%
Total		278,498	100%	276,453	100%	(2,045)	-1%	

Vice Chancellor Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7259 - WorkKeys	Public Service	Salaries	\$ 154,917	88%	\$ 157,967	88%	\$ 3,050	2%
		Supplies & General	1,120	1%	1,120	1%	-	0%
		Travel	2,270	1%	2,270	1%	-	0%
		Other Departmental Expenses	1,300	1%	1,300	1%	-	0%
		Instructional and Other Materials	13,961	8%	13,961	8%	-	0%
		Capital Outlay	2,139	1%	2,139	1%	-	0%
		Total		175,707	100%	178,757	100%	3,050
MBD1 - Business Development Agency	Institutional Support	Salaries	-	0%	55,819	41%	55,819	n/a
		Employee Benefits	11,802	14%	12,279	9%	477	4%
		Supplies & General	23	0%	-	0%	(23)	-100%
		Marketing Costs	6,773	8%	-	0%	(6,773)	-100%
		Rentals & Leases	63,434	76%	68,706	50%	5,272	8%
		Capital Outlay	1,973	2%	-	0%	(1,973)	-100%
		Total		84,005	100%	136,804	100%	52,799
SAC1 - Accreditation Compliance	Institutional Support	Salaries	136,733	67%	137,589	69%	856	1%
		Supplies & General	10,850	5%	7,850	4%	(3,000)	-28%
		Travel	15,180	7%	11,180	6%	(4,000)	-26%
		Contracted Services	14,877	7%	6,877	3%	(8,000)	-54%
		Other Departmental Expenses	22,430	11%	36,400	18%	13,970	62%
		Instructional and Other Materials	4,227	2%	257	0%	(3,970)	-94%
		Total		204,297	100%	200,153	100%	(4,144)
WHI1 - West Houston Institute	Academic Support	Salaries	361,945	78%	446,716	82%	84,771	23%
		Supplies & General	15,000	3%	15,000	3%	-	0%
		Travel	20,000	4%	20,000	4%	-	0%
		Other Departmental Expenses	8,000	2%	8,000	1%	-	0%
		Instructional and Other Materials	10,000	2%	9,000	2%	(1,000)	-10%
		Capital Outlay	47,000	10%	44,996	8%	(2,004)	-4%
	Institutional Support	Salaries	-	0%	1,224	0%	1,224	n/a
Total		461,945	100%	544,936	100%	82,991	18%	
Grand Total		\$ 5,327,543	100%	\$ 5,598,205	100%	\$ 270,662	5%	

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Student Services – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 5,751,030	63%	\$ 5,637,673	58%	\$ (113,357)	-2.0%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	277,706	3%	208,017	2%	(69,689)	-25%
Travel	96,900	1%	67,904	1%	(28,996)	-30%
Marketing Costs	-	0%	960	0%	960	n/a
Rentals & Leases	5,400	0%	10,240	0%	4,840	90%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	1,243,882	14%	1,297,530	13%	53,648	4%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	426,710	5%	546,839	6%	120,129	28%
Instructional and Other Materials	510,296	6%	912,056	9%	401,760	79%
Maintenance and Repair	-	0%	-	0%	-	n/a
Contingency/Initiatives	50,000	1%	50,000	1%	-	0%
Capital Outlay	758,010	8%	1,053,210	11%	295,200	39%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 9,119,934	100%	\$ 9,784,429	100%	\$ 664,495	7%

Budget Detail by Department – FY 2019 vs FY 2020

Vice Chancellor Student Services – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0141 - Vice Chancellor Student Success	Institutional Support	Salaries	\$ 322,568	46%	\$ 298,790	54%	\$ (23,778)	-7%
		Supplies & General	30,000	4%	25,000	5%	(5,000)	-17%
		Travel	19,000	3%	15,000	3%	(4,000)	-21%
		Contracted Services	85,000	12%	78,000	14%	(7,000)	-8%
		Other Departmental Expenses	45,579	6%	42,579	8%	(3,000)	-7%
		Instructional and Other Materials	40,000	6%	40,000	7%	-	0%
		Contingency/Initiatives	50,000	7%	50,000	9%	-	0%
		Capital Outlay	3,510	0%	2,510	0%	(1,000)	-28%
	Student Support	Salaries	112,239	16%	-	0%	(112,239)	-100%
		Total	707,896	100%	551,879	100%	(156,017)	-22%
0301 - Online Student Services	Student Support	Salaries	824,388	100%	947,289	100%	122,901	15%
		Supplies & General	3,000	0%	-	0%	(3,000)	-100%
		Total	827,388	100%	947,289	100%	119,901	14%
0321 - Advising	Student Support	Salaries	153,718	57%	64,735	71%	(88,983)	-58%
		Supplies & General	14,000	5%	5,760	6%	(8,240)	-59%
		Travel	18,500	7%	3,360	4%	(15,140)	-82%
		Contracted Services	40,000	15%	14,400	16%	(25,600)	-64%
		Other Departmental Expenses	20,650	8%	1,920	2%	(18,730)	-91%
		Instructional and Other Materials	20,000	7%	-	0%	(20,000)	-100%
		Capital Outlay	1,500	1%	700	1%	(800)	-53%
		Total	268,368	100%	90,875	100%	(177,493)	-66%
0331 - Convocations & Graduation	Institutional Support	Supplies & General	27,839	10%	27,404	10%	(435)	-2%
		Other Departmental Expenses	251,489	90%	251,489	90%	-	0%
	Student Support	Salaries	95	0%	-	0%	(95)	-100%
		Total	279,423	100%	278,893	100%	(530)	0%

Vice Chancellor Student Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0341 - Career & Job Placement Services	Student Support	Salaries	\$ 162,360	82%	\$ 85,068	80%	\$ (77,292)	-48%
		Supplies & General	5,000	3%	3,840	4%	(1,160)	-23%
		Travel	2,500	1%	2,400	2%	(100)	-4%
		Marketing Costs	-	0%	960	1%	960	n/a
		Contracted Services	5,000	3%	1,920	2%	(3,080)	-62%
		Other Departmental Expenses	2,000	1%	1,920	2%	(80)	-4%
		Instructional and Other Materials	20,000	10%	10,560	10%	(9,440)	-47%
		Capital Outlay	1,500	1%	-	0%	(1,500)	-100%
	Total	198,360	100%	106,668	100%	(91,692)	-46%	
0361 - Admissions & Records	Student Support	Salaries	1,377,881	92%	1,306,543	71%	(71,338)	-5%
		Supplies & General	40,000	3%	38,400	2%	(1,600)	-4%
		Travel	6,000	0%	5,520	0%	(480)	-8%
		Other Departmental Expenses	2,000	0%	1,840	0%	(160)	-8%
		Instructional and Other Materials	71,000	5%	493,000	27%	422,000	594%
		Total	1,496,881	100%	1,845,303	100%	348,422	23%
0381 - International Student Support	Student Support	Salaries	952,162	97%	931,726	98%	(20,436)	-2%
		Supplies & General	17,391	2%	12,391	1%	(5,000)	-29%
		Travel	4,900	0%	3,000	0%	(1,900)	-39%
		Rentals & Leases	5,400	1%	2,000	0%	(3,400)	-63%
		Other Departmental Expenses	5,190	1%	4,190	0%	(1,000)	-19%
		Total	985,043	100%	953,307	100%	(31,736)	-3%
0389 - International Student Ori.	Student Support	Supplies & General	38,000	100%	30,000	100%	(8,000)	-21%
1011 - AVC Student Engagement & Success	Institutional Support	Salaries	268,786	94%	190,471	92%	(78,315)	-29%
		Supplies & General	7,475	3%	6,408	3%	(1,067)	-14%
		Travel	4,500	2%	4,320	2%	(180)	-4%
		Contracted Services	256	0%	-	0%	(256)	-100%
		Other Departmental Expenses	5,002	2%	4,802	2%	(200)	-4%
	Total	286,019	100%	206,001	100%	(80,018)	-28%	

Vice Chancellor Student Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1019 - AVC Enrollment Management & Success	Institutional Support	Salaries	\$ 5,594	2%	\$ 13,356	4%	\$ 7,762	139%
		Supplies & General	40,000	11%	10,793	3%	(29,207)	-73%
		Travel	5,000	1%	5,000	2%	-	0%
		Rentals & Leases	-	0%	8,240	3%	8,240	n/a
		Contracted Services	50,000	14%	34,210	10%	(15,790)	-32%
		Other Departmental Expenses	5,000	1%	4,128	1%	(872)	-17%
	Student Support	Salaries	262,374	71%	250,913	77%	(11,461)	-4%
		Total	367,968	100%	326,640	100%	(41,328)	-11%
1099 - Training Academy	Student Support	Supplies & General	6,000	29%	5,000	29%	(1,000)	-17%
		Travel	2,500	12%	2,400	14%	(100)	-4%
		Contracted Services	10,000	48%	9,000	52%	(1,000)	-10%
		Other Departmental Expenses	1,000	5%	960	6%	(40)	-4%
		Capital Outlay	1,500	7%	-	0%	(1,500)	-100%
		Total	21,000	100%	17,360	100%	(3,640)	-17%
1101 - AVC Special Program & Success	Institutional Support	Salaries	-	0%	86,721	18%	86,721	n/a
	Student Support	Salaries	391,727	100%	385,798	81%	(5,929)	-2%
		Supplies & General	-	0%	2,000	0%	2,000	n/a
		Travel	-	0%	2,204	0%	2,204	n/a
		Other Departmental Expenses	-	0%	2,000	0%	2,000	n/a
		Total	391,727	100%	478,723	100%	86,996	22%
1189 - Ability Services & Success	Student Support	Supplies & General	-	n/a	7,680	9%	7,680	n/a
		Travel	-	n/a	14,400	17%	14,400	n/a
		Contracted Services	-	n/a	24,000	29%	24,000	n/a
		Other Departmental Expenses	-	n/a	17,904	22%	17,904	n/a
		Instructional and Other Materials	-	n/a	19,200	23%	19,200	n/a
		Total	-	n/a	83,184	100%	83,184	n/a
1301 - Recruitment District	Student Support	Salaries	22,500	20%	19,626	20%	(2,874)	-13%
		Supplies & General	4,000	4%	1,500	2%	(2,500)	-63%
		Travel	2,500	2%	2,300	2%	(200)	-8%
		Contracted Services	50,000	44%	45,000	46%	(5,000)	-10%
		Other Departmental Expenses	35,000	31%	30,000	30%	(5,000)	-14%
		Total	114,000	100%	98,426	100%	(15,574)	-14%

Vice Chancellor Student Services - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1779 - Student Experience Initiatives	Instructional Support	Supplies & General	\$ 15,000	30%	\$ 10,000	7%	\$ (5,000)	-33%
		Travel	25,000	50%	-	0%	(25,000)	-100%
		Contracted Services	-	0%	100,000	71%	100,000	n/a
		Other Departmental Expenses	10,000	20%	30,000	21%	20,000	200%
		Total	50,000	100%	140,000	100%	90,000	180%
EMC1 - Veterans Affairs	Student Support	Salaries	815,572	86%	957,254	89%	141,682	17%
		Supplies & General	23,023	2%	17,023	2%	(6,000)	-26%
		Travel	6,500	1%	5,500	1%	(1,000)	-15%
		Other Departmental Expenses	1,800	0%	1,400	0%	(400)	-22%
		Instructional and Other Materials	100,000	11%	90,000	8%	(10,000)	-10%
Total	946,895	100%	1,071,177	100%	124,282	13%		
NSO1 - New Student Orientation	Student Support	Salaries	8,120	17%	12,027	25%	3,907	48%
		Supplies & General	3,978	8%	3,818	8%	(160)	-4%
		Other Departmental Expenses	37,000	75%	31,680	67%	(5,320)	-14%
		Total	49,098	100%	47,525	100%	(1,573)	-3%
PR28 - Customer Relationship Mgmt	Student Support	Capital Outlay	750,000	100%	1,050,000	100%	300,000	40%
REC1 - Imaging Project - International Student Services	Institutional Support	Supplies & General	3,000	26%	-	n/a	(3,000)	-100%
		Contracted Services	3,626	31%	-	n/a	(3,626)	-100%
		Other Departmental Expenses	5,000	43%	-	n/a	(5,000)	-100%
		Total	11,626	100%	-	n/a	(11,626)	-100%
SGN1 - Sign-Language Interpreters	Student Support	Contracted Services	1,000,000	100%	991,000	100%	(9,000)	-1%
TES1 - Testing Services	Institutional Support	Salaries	-	0%	72,341	15%	72,341	n/a
	Student Support	Salaries	70,946	21%	15,015	3%	(55,931)	-79%
		Supplies & General	-	0%	1,000	0%	1,000	n/a
		Travel	-	0%	2,500	1%	2,500	n/a
		Other Departmental Expenses	-	0%	120,027	26%	120,027	n/a
		Instructional and Other Materials	259,296	79%	259,296	55%	-	0%
Total	330,242	100%	470,179	100%	139,937	42%		
Grand Total			\$ 9,119,934	100%	\$ 9,784,429	100%	\$ 664,495	7%

Budget Detail by Department – FY 2019 vs FY 2020

Legal & Compliance – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 2,712,883	23%	\$ 2,833,154	23%	\$ 120,271	4.4%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	66,815	1%	63,345	1%	(3,470)	-5%
Travel	91,800	1%	96,644	1%	4,844	5%
Marketing Costs	-	0%	-	0%	-	n/a
Rentals & Leases	6,000	0%	10,500	0%	4,500	75%
Insurance/Risk Mgmt	5,545,000	47%	5,328,000	44%	(217,000)	-4%
Contracted Services	2,376,246	20%	2,921,007	24%	544,761	23%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	368,200	3%	370,013	3%	1,813	0%
Instructional and Other Materials	1,900	0%	3,000	0%	1,100	58%
Maintenance and Repair	500	0%	25,000	0%	24,500	n/a
Contingency/Initiatives	354,415	3%	-	0%	(354,415)	-100%
Capital Outlay	-	0%	363,136	3%	363,136	n/a
Transfers/Debt	200,000	2%	98,000	1%	(102,000)	-51%
Total	\$ 11,723,759	100%	\$ 12,111,799	100%	\$ 388,040	3%

Budget Detail by Department – FY 2019 vs FY 2020 - Legal & Compliance

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0011 - College System Counsel	Institutional Support	Salaries	\$ 1,163,547	88%	\$ 1,089,323	88%	\$ (74,224)	-6%
		Supplies & General	20,000	2%	20,000	2%	-	0%
		Travel	12,000	1%	12,000	1%	-	0%
		Contracted Services	100,000	8%	84,776	7%	(15,224)	-15%
		Other Departmental Expenses	25,000	2%	25,000	2%	-	0%
		TASB - Membership Fees ^{a/b}						
		Advocacy Expense - Direct	102	0%	75	0%	(27)	-26%
		Advocacy Expense - Indirect	398	0%	426	0%	28	7%
		Capital Outlay	4,200	0%	4,200	0%	-	0%
		Total		1,324,747	100%	1,235,299	100%	(89,448)
0241 - Records Management Office	Institutional Support	Salaries	397,003	34%	420,722	44%	23,719	6%
		Supplies & General	4,115	0%	8,115	1%	4,000	97%
		Travel	9,000	1%	15,000	2%	6,000	67%
		Rentals & Leases	1,100	0%	5,600	1%	4,500	n/a
		Contracted Services	393,208	34%	107,924	11%	(285,284)	-73%
		Other Departmental Expenses	6,000	1%	8,000	1%	2,000	33%
		Instructional and Other Materials	1,900	0%	3,000	0%	1,100	58%
		Maintenance and Repair	500	0%	25,000	3%	24,500	n/a
		Capital Outlay	350,215	30%	358,936	38%	8,721	2%
		Total		1,163,041	100%	952,297	100%	(210,744)
0271 - Risk Management Office	Institutional Support	Salaries	331,635	75%	425,915	80%	94,280	28%
		Supplies & General	19,000	4%	19,000	4%	-	0%
		Travel	9,000	2%	8,000	2%	(1,000)	-11%
		Contracted Services	77,000	17%	71,300	13%	(5,700)	-7%
		Other Departmental Expenses	4,900	1%	4,900	1%	-	0%
		Total		441,535	100%	529,115	100%	87,580
0631 - General Institutional Legal Expense	Institutional Support	Contracted Services	1,800,000	77%	2,450,000	85%	650,000	36%
		Other Departmental Expenses	325,000	14%	318,500	11%	(6,500)	-2%
		Transfers/Debt	200,000	9%	98,000	3%	(102,000)	-51%
		Total	2,325,000	100%	2,866,500	100%	541,500	23%

a) Texas Association of School Boards (TASB).

b) As required by House Bill 1495 from the 86th Texas Legislature, HCC is presenting a line for legislative advocacy expenses included in the TASB membership fees.

Legal & Compliance - Detail (Continued)

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0731 - General Institutional Insurance Expense	Institutional Support	Insurance/Risk Mgmt	\$ 1,356,000	24%	\$ 1,048,000	20%	\$(308,000)	-23%
		Physical Plant (Op & Maint.)	3,710,000	67%	3,778,000	71%	68,000	2%
		Staff Benefits	479,000	9%	502,000	9%	23,000	5%
	Total	5,545,000	100%	5,328,000	100%	(217,000)	-4%	
COM1 - Compliance Department	Institutional Support	Salaries	-	n/a	106,101	34%	106,101	n/a
		Contracted Services	-	n/a	207,007	66%	207,007	n/a
		Total	-	n/a	313,108	100%	313,108	n/a
DIV1 - Diversity and Inclusion Program	Institutional Support	Supplies & General	2,500	32%	2,500	33%	-	0%
		Travel	5,300	68%	5,144	67%	(156)	-3%
		Total	7,800	100%	7,644	100%	(156)	-2%
EOC1 - Institutional Equity/Compliance	Institutional Support	Salaries	578,657	95%	549,476	95%	(29,181)	-5%
		Supplies & General	7,200	1%	7,200	1%	-	0%
		Travel	6,500	1%	6,500	1%	-	0%
		Rentals & Leases	4,900	1%	4,900	1%	-	0%
		Contracted Services	6,038	1%	-	0%	(6,038)	-100%
		Other Departmental Expenses	7,300	1%	7,340	1%	40	1%
Total	610,595	100%	575,416	100%	(35,179)	-6%		
G121 - Government Relations LBB	Institutional Support	Salaries	242,041	79%	241,617	79%	(424)	0%
		Supplies & General	14,000	5%	6,530	2%	(7,470)	-53%
		Travel	50,000	16%	50,000	16%	-	0%
		Other Departmental Expenses	-	0%	6,273	2%	6,273	n/a
		Total	306,041	100%	304,420	100%	(1,621)	-1%
Grand Total			\$ 11,723,759	100%	\$ 12,111,799	100%	\$ 388,040	3%

Budget Detail by Department – FY 2019 vs FY 2020

General Institutional – Summary

Expense Type	FY 2019		FY 2020		Increase/Decrease FY 2020 Compared to FY 2019	% Increase/ Decrease
	Original Budget	% of Total	Amended Budget ₁	% of Total		
Salaries	\$ (6,326,552)	-9%	\$ (6,513,505)	-8%	\$ (186,953)	3.0%
Employee Benefits	29,719,159	43%	30,040,166	36%	321,007	1%
Supplies & General	1,587,584	2%	1,537,584	2%	(50,000)	-3%
Travel	-	0%	-	0%	-	n/a
Marketing Costs	-	0%	-	0%	-	n/a
Rentals & Leases	-	0%	-	0%	-	n/a
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	3,227,391	5%	4,567,191	5%	1,339,800	42%
Utilities	9,082,779	13%	9,082,779	11%	-	0%
Other Departmental Expenses	197,309	0%	198,500	0%	1,191	1%
Instructional and Other Materials	-	0%	-	0%	-	n/a
Maintenance and Repair	500,000	1%	-	0%	(500,000)	-100%
Contingency/Initiatives	620,847	1%	353,312	1%	(267,535)	-43%
Capital Outlay	-	0%	-	0%	-	n/a
Transfers/Debt	30,119,549	44%	44,843,996	53%	14,724,447	49%
Total	\$ 68,728,066	100%	\$ 84,110,023	100%	\$ 15,381,957	22%
HCC Total	\$ 350,009,647	100%	\$ 365,781,807	100%	\$ 15,772,160	5%

1For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Budget Detail by Department – FY 2019 vs FY 2020

General Institutional – Detail

Department	Function	Expense Type	FY 2019		FY 2020		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Amended Budget ₁	% of Total		
0179 - Financial Module	Institutional Support	Contracted Services	\$ 109,200	1%	\$ 136,000	1%	\$ 26,800	25%
0531 - Other General Institutional Expenditures	Institutional Support	Supplies & General	1,587,584	11%	1,537,584	10%	(50,000)	-3%
		Contracted Services	2,953,191	20%	2,953,191	20%	-	0%
		Other Departmental Expenses	190,500	1%	190,500	1%	-	0%
		Transfers/Debt	1,000,000	7%	1,000,000	7%	-	0%
	Physical Plant (Op & Maint.)	Utilities	9,082,779	61%	9,082,779	62%	-	0%
	Transfers	Transfers/Debt	65,000	0%	-	0%	(65,000)	-100%
		Total	14,988,254	100%	14,764,054	100%	(224,200)	-1%
0601 - Systemwide Staff Benefits	Staff Benefits	Employee Benefits	29,719,159	100%	30,040,166	100%	321,007	1%
1031 - Audit Department	Institutional Support	Contracted Services	165,000	100%	165,000	100%	-	0%
7801 - Mandatory Transfer & Special Items	Physical Plant (Op & Maint.)	Transfers/Debt	-	0%	10,500,000	24%	10,500,000	n/a
		Transfers	6,809	0%	8,000	0%	1,191	17%
	Transfers	Other Departmental Expenses	29,054,549	100%	33,343,996	76%	4,289,447	15%
		Transfers/Debt	29,061,358	100%	43,851,996	100%	14,790,638	51%
9971 - Budget Commitments	Institutional Support	Salaries	360,931	-7%	4,330	0%	(356,601)	-99%
		Contracted Services	-	0%	500,000	-10%	500,000	n/a
		Contingency/Initiatives	620,847	-12%	353,312	-7%	(267,535)	-43%
	Instructional Support	Salaries	(6,687,483)	128%	(6,517,835)	134%	169,648	-3%
	Physical Plant (Op & Maint.)	Maintenance and Repair	500,000	-10%	-	0%	(500,000)	-100%
		Contracted Services - Culinary Arts	-	0%	239,000	-5%	239,000	n/a
		Contracted Services - North Forest	-	0%	574,000	-12%	574,000	n/a
		Total	(5,205,705)	100%	(4,847,193)	100%	358,512	-7%
Grand Total			\$ 68,728,066	100%	\$ 84,110,023	100%	\$ 15,381,957	22%

¹For additional information see Amended Approved Budget Fiscal Year 2020 Summary, p. 4.

Appendices

A Message from the Chancellor

Fiscal Year 2020 Salary Rates – June 13, 2019



Dear HCC Family,

Over the past several months, Houston Community College administration worked with the Board of Trustees to approve a budget for Fiscal Year 2019-2020. Both administration and the Board of Trustees were focused on a budget which would support our student success along with funding a 2% salary increase for all faculty and staff (full-time and part-time) effective September 1, 2019.

Salary increases totaling \$4.75 million were approved as part of the budget by the Board of Trustees for the 2019-2020 Fiscal Year at the regular meeting held on June 5, 2019.

This fiscal year we have all worked together under tight resources to ensure student success. I want you to know this has not gone unnoticed and I appreciate your commitment to our students.

General Salary Increases: All employees (full-time and part-time) hired prior to the dates listed in each section below, who are not on a current Performance Improvement Plan (PIP) and who did not receive an overall performance rating of Needs Improvement or Unsatisfactory on their Performance Excellence Plan (PEP) are eligible for the general salary increase.

Full-Time Faculty – Effective Fall 2019: All full-time faculty hired prior to August 16, 2019 will receive a step increase equal to 2% (1 step).

In addition to the step increase, the number of steps on the salary schedule will increase from 30 to 31.

Support and Clerical Staff – Effective September 1, 2019: All full-time staff on the Support and Clerical salary schedule hired prior to September 1, 2019 will receive a step increase equal to 2% (1 step).

In addition to the step increase, the number of steps on the salary schedule will increase from 28 to 29.

Professional and Technical Staff – Effective September 1, 2019: All full-time staff on the Professional and Technical salary schedule hired prior to September 1, 2019 will receive a 2% general salary increase. Professional and Technical Staff at the maximum of the salary range will receive a 2% lump sum payment.

Executive Staff – Effective September 1, 2019: All full-time staff on the Executive salary schedule hired prior to September 1, 2019 will receive a 2% general salary increase. Executive Staff at the maximum of the salary range will receive a 2% lump sum payment.

Adjunct Faculty and Part-Time Staff – Effective September 1, 2019: All part-time faculty on the Adjunct Faculty rate schedule hired prior to August 16, 2019, and part-time staff hired prior to September 1, 2019 will receive a 2% salary increase.

Thank you for all you do and I look forward to the beginning of the fall semester!

Sincerely,



Cesar Maldonado, Ph.D., P.E.
Chancellor

A Message from the Chancellor Regarding State Funding

June 27, 2019

Dear HCC Family,

After working tirelessly on many difficult policy decisions, the 86th Texas Legislature adjourned on Monday, May 27, and Governor Abbott completed signing bills into law on Sunday, June 16. Many of the bills passed this session will positively impact the lives of all Texans for a long time to come.

I thank Governor Greg Abbott, Lieutenant Governor Dan Patrick, and House Speaker Dennis Bonnen for their commitment to education. The leadership and the members of both chambers worked diligently to elevate the state's focus on public and higher education, approving appropriations that lay a foundation for a vibrant support system for student success. This includes providing community colleges with resources necessary to promote college access and persistence for our students, who are the "future" of our State.

The 86th Legislature made bold strides in meeting the state's fiscal needs. Community colleges are poised to collectively receive just over \$1.8 billion to help advance the state's 60x30TX Plan. HCC's funding for the 2020-2021 biennium is \$134.6 million, and the College was granted \$2.5 million to help establish its Regional Emergency Response Training Center. Additionally, acknowledging the catastrophic effects of Hurricane Harvey, the Legislature tapped the Rainy Day Fund, and tackled tax reform and public school finance. These and other policy considerations are critically important to the collective success of all Texans.

Coupled with the support of our Board of Trustees, please join me in renewing our pledge to deliver on the goals and expectations our legislators and communities have set for us.

Sincerely,



Cesar Maldonado, Ph.D., P.E.
Chancellor

Salary Structures

9 Month Faculty Salary Structure – FY 2020

Grade Level	F1	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	F12
Min Step 1	\$ 39,143	\$ 40,135	\$ 41,153	\$ 42,194	\$ 43,262	\$ 44,358	\$ 45,230	\$ 46,120	\$ 47,025	\$ 47,950	\$ 48,890	\$ 49,852
Step 2	39,926	40,938	41,975	43,038	44,128	45,245	46,134	47,042	47,967	48,908	49,870	50,850
Step 3	40,725	41,757	42,813	43,900	45,008	46,150	47,058	47,982	48,924	49,886	50,868	51,866
Step 4	41,539	42,592	43,671	44,776	45,910	47,071	48,000	48,943	49,904	50,886	51,885	52,903
Step 5	42,371	43,445	44,545	45,672	46,827	48,014	48,959	49,922	50,902	51,903	52,922	53,962
Step 6	43,218	44,311	45,435	46,585	47,764	48,975	49,938	50,921	51,921	52,940	53,981	55,042
Step 7*	44,080	45,198	46,344	47,517	48,719	49,954	50,935	51,938	52,958	53,999	55,059	56,144
Step 8	44,963	46,102	47,271	48,467	49,694	50,952	51,956	52,976	54,018	55,079	56,162	57,265
Step 9	45,862	47,024	48,216	49,436	50,687	51,971	52,994	54,035	55,097	56,181	57,286	58,410
Step 10	46,780	47,963	49,181	50,426	51,701	53,010	54,054	55,118	56,199	57,305	58,429	59,579
Step 11	47,715	48,924	50,165	51,434	52,736	54,071	55,135	56,221	57,324	58,451	59,599	60,770
Step 12	48,670	49,903	51,169	52,461	53,790	55,153	56,237	57,344	58,471	59,619	60,790	61,985
Step 13	49,643	50,901	52,191	53,513	54,866	56,257	57,362	58,491	59,639	60,811	62,006	63,225
Step 14	50,637	51,919	53,234	54,582	55,963	57,381	58,510	59,659	60,831	62,029	63,246	64,490
Step 15	51,649	52,957	54,299	55,673	57,083	58,528	59,681	60,855	62,049	63,268	64,511	65,780
Mid Step 16	52,682	54,016	55,386	56,787	58,225	59,700	60,875	62,070	63,290	64,534	65,802	67,095
Step 17	53,736	55,096	56,493	57,923	59,388	60,893	62,091	63,312	64,556	65,824	67,118	68,437
Step 18	54,810	56,199	57,623	59,082	60,576	62,112	63,333	64,577	65,845	67,141	68,459	69,807
Step 19	55,906	57,323	58,774	60,263	61,788	63,353	64,599	65,870	67,164	68,484	69,829	71,201
Step 20	57,024	58,469	59,951	61,469	63,024	64,620	65,893	67,186	68,507	69,853	71,226	72,626
Step 21	58,164	59,637	61,150	62,699	64,285	65,913	67,209	68,531	69,877	71,250	72,649	74,078
Step 22	59,328	60,830	62,373	63,951	65,570	67,230	68,553	69,902	71,273	72,675	74,104	75,560
Step 23	60,515	62,048	63,621	65,230	66,881	68,576	69,925	71,300	72,700	74,128	75,585	77,071
Step 24	61,725	63,289	64,893	66,535	68,219	69,947	71,324	72,726	74,153	75,611	77,097	78,612
Step 25	62,959	64,555	66,190	67,866	69,584	71,346	72,749	74,180	75,638	77,123	78,639	80,185
Step 26	64,218	65,844	67,513	69,224	70,975	72,773	74,204	75,664	77,150	78,667	80,211	81,789
Step 27	65,502	67,163	68,864	70,608	72,394	74,227	75,688	77,176	78,692	80,241	81,815	83,423
Step 28	66,812	68,507	70,241	72,021	73,842	75,713	77,202	78,720	80,266	81,846	83,452	85,092
Step 29	68,149	69,878	71,646	73,462	75,319	77,228	78,747	80,295	81,872	83,483	85,122	86,794
Step 30	69,512	71,276	73,079	74,932	76,826	78,773	80,322	81,901	83,510	85,153	86,825	88,530
Max Step 31	70,903	72,702	74,541	76,430	78,362	80,349	81,929	83,538	85,180	86,856	88,561	90,301

*Maximum step for all New Hires (FY 2020).
Effective: 8/16/19

10.5 Month Faculty Salary Structure – FY 2020

Grade Level	F1	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	F12
Min Step 1	\$45,668	\$46,823	\$48,011	\$49,226	\$50,472	\$51,751	\$52,768	\$53,806	\$54,862	\$ 55,941	\$ 57,040	\$ 58,160
Step 2	46,580	47,761	48,971	50,210	51,481	52,784	53,823	54,883	55,960	57,060	58,180	59,324
Step 3	47,513	48,716	49,950	51,215	52,511	53,842	54,902	55,980	57,080	58,201	59,344	60,511
Step 4	48,463	49,690	50,949	52,239	53,560	54,918	55,997	57,100	58,220	59,366	60,533	61,720
Step 5	49,431	50,684	51,968	53,284	54,632	56,016	57,118	58,242	59,385	60,553	61,743	62,956
Step 6	50,420	51,698	53,007	54,349	55,726	57,136	58,261	59,407	60,573	61,764	62,977	64,215
Step 7*	51,429	52,730	54,067	55,435	56,839	58,280	59,425	60,594	61,785	62,998	64,236	65,498
Step 8	52,457	53,786	55,150	56,545	57,977	59,444	60,615	61,806	63,021	64,258	65,521	66,809
Step 9	53,506	54,861	56,252	57,676	59,137	60,635	61,827	63,043	64,282	65,545	66,832	68,145
Step 10	54,577	55,959	57,377	58,830	60,318	61,846	63,062	64,304	65,567	66,856	68,168	69,508
Step 11	55,668	57,079	58,524	60,006	61,524	63,083	64,324	65,590	66,877	68,193	69,532	70,897
Step 12	56,781	58,219	59,696	61,206	62,755	64,345	65,610	66,901	68,215	69,556	70,923	72,317
Step 13	57,916	59,384	60,889	62,431	64,010	65,631	66,923	68,239	69,580	70,948	72,342	73,763
Step 14	59,075	60,572	62,108	63,679	65,289	66,944	68,261	69,604	70,971	72,366	73,788	75,238
Step 15	60,258	61,784	63,349	64,952	66,596	68,282	69,626	70,994	72,390	73,813	75,264	76,742
Mid Step 16	61,463	63,020	64,614	66,252	67,927	69,648	71,019	72,414	73,838	75,288	76,767	78,277
Step 17	62,691	64,281	65,909	67,577	69,287	71,041	72,439	73,864	75,315	76,795	78,304	79,843
Step 18	63,946	65,566	67,227	68,928	70,671	72,462	73,889	75,341	76,821	78,330	79,869	81,438
Step 19	65,225	66,876	68,571	70,307	72,086	73,911	75,366	76,848	78,356	79,898	81,467	83,067
Step 20	66,528	68,213	69,943	71,712	73,527	75,390	76,874	78,383	79,924	81,496	83,097	84,729
Step 21	67,859	69,579	71,341	73,147	74,998	76,898	78,410	79,952	81,524	83,125	84,758	86,426
Step 22	69,216	70,970	72,769	74,610	76,498	78,436	79,979	81,552	83,152	84,788	86,454	88,153
Step 23	70,602	72,389	74,223	76,102	78,027	80,006	81,579	83,182	84,817	86,483	88,183	89,915
Step 24	72,012	73,837	75,707	77,624	79,589	81,605	83,211	84,847	86,511	88,213	89,946	91,714
Step 25	73,452	75,314	77,221	79,177	81,181	83,237	84,875	86,543	88,243	89,978	91,745	93,549
Step 26	74,922	76,819	78,767	80,760	82,803	84,900	86,572	88,274	90,007	91,778	93,580	95,420
Step 27	76,419	78,355	80,343	82,375	84,459	86,599	88,303	90,040	91,809	93,613	95,453	97,328
Step 28	77,948	79,922	81,950	84,023	86,149	88,331	90,070	91,841	93,645	95,486	97,361	99,275
Step 29	79,507	81,521	83,589	85,704	87,872	90,098	91,872	93,678	95,518	97,396	99,309	101,261
Step 30	81,098	83,152	85,261	87,419	89,630	91,900	93,710	95,552	97,429	99,344	101,296	103,287
Max Step 31	82,720	84,816	86,967	89,168	91,423	93,739	95,585	97,464	99,378	101,331	103,322	105,353

*Maximum step for all New Hires (FY 2020).
Effective: 8/16/19

12 Month Faculty Salary Structure – FY 2020

Grade Level	F1	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	F12
Min Step 1	\$52,191	\$53,514	\$54,868	\$ 56,259	\$ 57,683	\$ 59,143	\$ 60,306	\$ 61,491	\$ 62,701	\$ 63,933	\$ 65,189	\$ 66,472
Step 2	53,234	54,583	55,965	57,383	58,836	60,327	61,511	62,722	63,955	65,213	66,493	67,800
Step 3	54,299	55,674	57,084	58,531	60,012	61,533	62,742	63,977	65,233	66,517	67,822	69,157
Step 4	55,387	56,789	58,227	59,702	61,213	62,763	63,997	65,255	66,538	67,848	69,178	70,539
Step 5	56,493	57,924	59,390	60,896	62,437	64,019	65,277	66,560	67,869	69,204	70,563	71,950
Step 6	57,623	59,083	60,579	62,115	63,686	65,298	66,583	67,892	69,227	70,588	71,974	73,390
Step 7*	58,776	60,264	61,791	63,356	64,958	66,605	67,914	69,249	70,611	72,001	73,413	74,858
Step 8	59,952	61,470	63,026	64,624	66,259	67,936	69,272	70,635	72,023	73,439	74,883	76,355
Step 9	61,150	62,700	64,287	65,916	67,584	69,296	70,658	72,048	73,464	74,908	76,379	77,882
Step 10	62,373	63,953	65,572	67,234	68,936	70,681	72,071	73,489	74,931	76,406	77,907	79,440
Step 11	63,621	65,232	66,884	68,579	70,316	72,096	73,512	74,960	76,431	77,935	79,465	81,029
Step 12	64,894	66,536	68,222	69,950	71,721	73,536	74,982	76,457	77,960	79,493	81,054	82,649
Step 13	66,190	67,868	69,586	71,349	73,156	75,007	76,482	77,987	79,520	81,082	82,676	84,301
Step 14	67,516	69,225	70,979	72,777	74,619	76,508	78,011	79,546	81,109	82,704	84,328	85,988
Step 15	68,864	70,609	72,396	74,231	76,112	78,037	79,573	81,136	82,732	84,360	86,015	87,708
Mid Step 16	70,241	72,022	73,845	75,716	77,633	79,599	81,163	82,760	84,387	86,047	87,736	89,461
Step 17	71,647	73,463	75,322	77,230	79,185	81,190	82,788	84,416	86,075	87,767	89,490	91,251
Step 18	73,079	74,930	76,828	78,776	80,769	82,815	84,443	86,104	87,796	89,522	91,279	93,075
Step 19	74,542	76,430	78,365	80,351	82,384	84,472	86,131	87,826	89,551	91,312	93,105	94,938
Step 20	76,033	77,957	79,933	81,959	84,032	86,160	87,853	89,583	91,342	93,138	94,968	96,835
Step 21	77,552	79,518	81,531	83,596	85,712	87,883	89,610	91,373	93,168	95,002	96,868	98,772
Step 22	79,103	81,108	83,161	85,270	87,427	89,642	91,404	93,202	95,033	96,901	98,804	100,747
Step 23	80,687	82,729	84,825	86,974	89,176	91,434	93,231	95,064	96,933	98,839	100,781	102,763
Step 24	82,301	84,384	86,520	88,714	90,959	93,262	95,095	96,967	98,872	100,816	102,796	104,817
Step 25	83,945	86,071	88,252	90,487	92,778	95,128	96,997	98,905	100,849	102,833	104,851	106,913
Step 26	85,624	87,794	90,017	92,298	94,634	97,031	98,938	100,885	102,868	104,888	106,948	109,053
Step 27	87,337	89,549	91,818	94,144	96,528	98,971	100,917	102,901	104,922	106,987	109,087	111,233
Step 28	89,084	91,340	93,654	96,026	98,459	100,951	102,936	104,959	107,022	109,127	111,269	113,458
Step 29	90,866	93,167	95,528	97,947	100,429	102,971	104,995	107,059	109,163	111,310	113,495	115,728
Step 30	92,684	95,031	97,439	99,906	102,438	105,031	107,095	109,201	111,347	113,537	115,765	118,043
Max Step 31	94,538	96,932	99,388	101,905	104,487	107,132	109,237	111,385	113,574	115,808	118,081	120,404

*Maximum step for all New Hires (FY 2020).
Effective: 8/16/19

Semesterly Salary Structure - Adjunct Faculty Rates – FY 2020

Bachelors/Masters/Doctorate

Lab Only		0.5	\$342
		1	684
		2	1,367
Lecture	Hour(s)	Lab	Salary
1		0	\$ 684
		1	1,367
		2	2,051
		3	2,734
		4	3,417
2		0	1,367
		1	2,051
		2	2,734
		3	3,417
		4	4,101
3		0	2,051
		1	2,734
		1.5	3,076
		2	3,417
		3	4,101
		4	4,784
4		0	2,734
		1	3,417
		2	4,101
		3	4,784
		4	5,468

Content Expert Stipends (CES) – FY 2020

Discipline	Amount
Accounting	\$4,000
Associate Degree Nursing (ADN)/Simulation Specialist	8,150
Computer Systems Networking	5,000
Corrosion Technology	8,150
Dental Assistant	4,000
Dental Hygiene	5,250
Diesel Technology/Heavy Vehicle Maintenance	5,250
Digital Gaming & Simulation	5,000
Electronic Engineering Technology	5,250
EMS/EMS-Clinical/EMT	4,000
Engineering	5,250
Fire Protection Technology	4,000
HVAC/AC & Refrigeration	5,250
Industrial Electricity/Instrumentation & Electrical	5,250
Instrumentation Technology	5,250
Interpreter Training (ITTD)/Translation and Interpretation	5,250
Machining Technology/CNC & Mach Tool	5,250
Manufacturing Engineering Technology	8,150
Maritime Logistics/Maritime	6,000
Diagnostic Medical Sonography	7,750

Discipline	Amount
Medical Lab Technology	\$4,000
Occupational Therapy	5,250
Petroleum Engineering Technology	5,250
Pharmacy Technician	5,625
Physical Therapy Assistant	5,625
Plumbing	5,250
Process Technology	5,250
Radiologic Technology	5,250
Respiratory Care Technology/Respiratory Therapist	6,000
Surgical Technology	5,250
Vocational Nursing (LVN)	6,500
Welding Technology	8,150

Effective: 8/16/19

Secretarial/Clerical Salary Structure – FY 2020

	SCL1	SCL2	SCL3	SCL4	SCL5	SCL6	SCL7	SCL8	SCL9
Min Step 1	\$ 18,246	\$ 20,097	\$ 22,193	\$ 24,781	\$ 27,744	\$ 31,194	\$ 35,386	\$ 40,317	\$ 43,280
Step 2	18,611	20,499	22,636	25,277	28,298	31,818	36,093	41,124	44,145
Step 3	18,983	20,909	23,089	25,783	28,864	32,454	36,815	41,946	45,028
Step 4	19,363	21,328	23,551	26,298	29,442	33,103	37,552	42,785	45,929
Step 5	19,750	21,754	24,022	26,824	30,030	33,765	38,303	43,641	46,847
Step 6	20,145	22,189	24,502	27,361	30,631	34,440	39,069	44,514	47,784
Step 7	20,548	22,633	24,992	27,908	31,244	35,129	39,850	45,404	48,740
Step 8	20,959	23,086	25,492	28,466	31,869	35,832	40,647	46,312	49,714
Step 9	21,378	23,547	26,002	29,035	32,506	36,548	41,460	47,238	50,709
Step 10	21,806	24,018	26,522	29,616	33,156	37,279	42,289	48,183	51,723
Step 11	22,242	24,499	27,052	30,208	33,819	38,025	43,135	49,147	52,757
Step 12	22,686	24,988	27,593	30,812	34,495	38,785	43,997	50,129	53,812
Step 13	23,140	25,488	28,145	31,429	35,185	39,561	44,877	51,132	54,889
Mid Step 14	23,603	25,998	28,708	32,057	35,889	40,353	45,775	52,154	55,986
Step 15	24,076	26,518	29,284	32,698	36,607	41,161	46,691	53,198	57,106
Step 16	24,557	27,049	29,868	33,351	37,340	41,983	47,623	54,261	58,249
Step 17	25,049	27,589	30,466	34,019	38,086	42,822	48,577	55,347	59,413
Step 18	25,549	28,141	31,076	34,699	38,848	43,679	49,548	56,452	60,602
Step 19	26,060	28,704	31,697	35,392	39,624	44,553	50,539	57,583	61,815
Step 20	26,581	29,279	32,331	36,100	40,418	45,444	51,549	58,734	63,050
Step 21	27,113	29,864	32,977	36,822	41,226	46,352	52,580	59,908	64,311
Step 22	27,655	30,461	33,637	37,559	42,050	47,281	53,632	61,107	65,598
Step 23	28,208	31,071	34,309	38,310	42,890	48,226	54,705	62,329	66,909
Step 24	28,772	31,691	34,996	39,077	43,749	49,190	55,800	63,575	68,247
Step 25	29,347	32,326	35,695	39,859	44,624	50,173	56,915	64,847	69,612
Step 26	29,934	32,972	36,408	40,656	45,516	51,177	58,053	66,144	71,005
Step 27	30,533	33,632	37,137	41,470	46,427	52,201	59,215	67,467	72,426
Step 28	31,144	34,305	37,880	42,300	47,356	53,246	60,400	68,817	73,875
Max Step 29	31,767	34,992	38,638	43,146	48,304	54,311	61,608	70,192	75,353

Effective: 9/1/19

Professional/Technical Salary Structure – FY 2020

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
P1*	\$ 19,175	\$ 22,450	\$ 25,724	\$ 28,998	\$ 32,272
P2	21,284	24,919	28,553	32,187	35,821
P3	23,626	27,660	31,694	35,728	39,762
P4	26,227	30,704	35,181	39,658	44,135
P5	29,109	34,079	39,049	44,019	48,989
P6	32,311	37,828	43,345	48,862	54,379
P7	36,833	43,123	49,412	55,702	61,991
P8	41,991	49,161	56,330	63,500	70,669
P9	47,807	56,580	65,353	74,126	82,898
P10	55,935	66,199	76,462	86,726	96,989
P11	65,443	77,452	89,461	101,470	113,478
P12	77,223	91,394	105,564	119,734	133,904
P13	91,123	107,844	124,565	141,286	158,006

*For Student Intern Only
Effective: 9/1/19

Executive Salary Structure – FY 2020

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
E10	\$ 78,673	\$ 93,055	\$ 107,437	\$ 121,819	\$ 136,201
E20	92,834	109,805	126,776	143,747	160,717
E30	109,544	129,570	149,595	169,620	189,645
E40	124,474	150,596	176,718	202,840	228,961
E50	146,879	177,703	208,527	239,351	270,175
E60	173,318	209,690	246,062	282,434	318,806

Effective: 9/1/19

Glossary

Glossary

Ad valorem: In proportion to value - basis for property tax levy.

Budget: A financial plan that sets forth the estimated expenses for a financial period and the proposed means to finance them.

Career Pathways: A two-year lagging measure tracking the number of students who completed a workforce program at HCC and either placed into a job or enrolled in another educational institution within one year after completion at HCC.

CBM004: This report reflects courses offered as of the official census date which is the 12th class day for the fall and spring semesters (16 week session) and the 4th class day for each of the summer terms (6-week session). All higher education institutions may schedule enrollment periods different from the standard periods noted. This report includes classes in Coordinating Board approved courses for resident credit.

CIP: Capital Improvement Projects.

Committed: Unpaid open purchase orders.

Completion of Core Curriculum (CCC): A student may be reported as a core curriculum completer if the institution certifies that the student has satisfactorily completed all required elements and courses in the institution's approved core curriculum (including any hours transferred from other institutions). Core curriculum completers must have completed courses totaling at least the number of semester credit hours in the institution's approved core curriculum (range: 42-48 semester credit hours).

Construction Costs: All hard construction costs including permitting, abatement, insurance fees and preconstruction fees.

Contact Hour: A unit of measure that represents an hour of scheduled instruction given to students.

Enrollment: The annual unduplicated number of students enrolled in credit, continuing education, and adult basic education and literacy course offerings.

Fund Balance: The difference between realized revenue and actual expenditures, net of any other fund additions or deductions. The fund balance is not affected by the budget or encumbrances.

Integrated Postsecondary Education Data System (IPEDS): The Integrated Postsecondary Education Data System (IPEDS), conducted by the National Center for Education Statistics (NCES), began in 1986 and involves annual institution-level data collections. All postsecondary institutions that have a Program Participation Agreement with the Office of Postsecondary Education (OPE), U.S. Department of Education (throughout IPEDS referred to as "Title IV") are required to report data using a web-based data collection system.

Land Acquisition: Land purchase and related costs.

Occupational Skills Award (OSA): previously known as Marketable Skills Achievement (MSA).

Operating Budget: An expenditure plan developed by an institution for each fiscal year. The plan must conform to the annual allocation/appropriation and indicate estimated expenditures for the year by expenditure category.

Operating Expense: Expenses that are incurred as a direct result of the normal functions/activities of the institution. An example would be utility costs or routine maintenance and repairs.

Operating Revenue: Funds derived from sources related to normal business operation or activity. An example would be tuition and course fees.

Original Budget: The original amount of budget approved during the budget development and allocation process.

Reimbursable/Fundable: An academic credit course delivered face-to-face or by distance education whose semester credit hours are submitted for formula funding.

Semester Credit Hour (SCH): Semester Credit Hour is a unit of measure representing an hour (50 minutes) of instruction over the weeks in a semester.

Soft Costs: Includes professional fees, procurement related fees, owner overhead, and owner project contingency.

Texas Higher Education Coordinating Board (THECB): The state agency which regulates the operation of public higher education institutions within the state of Texas.

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**Finance
& Administration**
HOUSTON COMMUNITY COLLEGE

3100 Main Street, Houston, TX 77002

hccs.edu