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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 fiscal year September 1, 2018 through August 31, 2019 (FY 2019). The start of a new year provides an opportunity to reflect on where we have been and where we are going. The primary goal at HCC is to enhance the lives of our students and the communities we serve through academic and workforce education. We are transforming what we do and how we do it to forge a new culture with an emphasis on creating pathways for student success, so that we can meet the workforce and academic development demands of the 21st century.

HCC's fiscal practices support our commitment to provide students with an affordable, quality education. With the implementation of a zero-based budgeting process, the institution was able to identify efficiencies that allowed the reallocation of resources towards its strategic priorities. In spite of the demands on HCC from the educational landscape in Houston, the approximate 30% increase in facilities imprint and the 2% pay increase (\$3.8M) effective

September 1, 2018, we were able to propose a budget that was only \$1.7M higher than that of FY 2018, with total expenses of \$350M. The approved expenses maintain the same priority on the student experience as last year. Also included in the approved budget are \$0.5M of deferred maintenance and other priority initiatives totaling just over \$1.2M. The total of all initiatives included in the budget is \$5.2M. Further, additional utility costs resulting from new facilities are covered by reductions in IT related costs (SIP, Dark Fiber) and contract services.

HCC's three major funding sources are ad valorem taxes, 45%; student tuition and fees, 33%; and state appropriations, 19%. The FY 2019 revenue budget totals \$342.6M which consists of \$154.3M in ad valorem taxes, \$115.5M in student tuition and fees, \$68.1M in state appropriations, and \$4.7M in other local income.

There is virtually no increase in ad valorem tax revenue over the FY 2018 projections. While administration proposed a tax rate increase to balance the budget, the Board of Trustees voted to keep the tax rate the same in light of taxpayers' continued recovery from Hurricane Harvey and HCC's available financial reserves. At their August 22, 2018 meeting, the Board of Trustees approved the FY 2019 budget and the one-time use of available financial reserves to cover the difference between the expense and revenue budgets. HCC's prudent financial management has led to increases in the financial reserves each year. Even with the Board of Trustees' approval of a new financial reserves policy in June 2018 with a higher minimum level (180 days cash on hand), there are available excess reserves to utilize for the FY 2019 expenditure budget.

The increase in tuition and fees of \$10.2M over the FY 2018 projections is related to rate increases approved by the Board of Trustees mostly for out-of-district and out-of-state students. The increases in tuition and fees allow for proper apportionment of fixed costs to out-of-district/state students while still scaling variable costs associated with instructional delivery.

The process followed in preparing this year's budget was designed to integrate into the upcoming strategic plan methodology for alignment with institutional priorities – practicing fiscal discipline, ranked resource allocation, and operational efficiency. As our work continues with our next strategic plan, *Embracing Houston's Future*, it is critical that our budgeting process inform resource allocation to our priorities and encourage innovation and effectiveness. Most importantly the process was primarily focused on the elements that support student success, increased throughput responsive to 60x30TX, and sustainability:

- Maintaining affordable access to HCC for our region's citizens
- Respecting taxpayers' contribution
- Paying our employees appropriately
- Continuing delivery of high quality education and training to our students
- Investing in professional development for faculty and staff
- Continuing facilities and technology standards focused on quality and sustainability

The FY 2019 budget provides for the current emphasis on 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.

Respectfully,

A handwritten signature in black ink, appearing to read "Cesar Maldonado". The signature is fluid and cursive, with a prominent initial "C" and "M".

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

REPORT FROM VICE CHANCELLOR FOR FINANCE AND ADMINISTRATION

FY 2019 Budget Highlights

The Board of Trustees approved the FY 2018-2019 operating budget on August 22, 2018 which included projected revenue and other funding sources and expenses totaling \$350 million.

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.

In FY 2018, there was a shortfall in tuition and fee revenue relative to the budget due to lower enrollment (primarily a result of Hurricane Harvey) and higher waivers (mainly dual credit) than anticipated. Accordingly, administration recommended an increase in tuition and fee rates beginning in Spring 2019 for out-of-district, out-of-state and online students. The recommendation also included a \$4 increase per semester credit hour in technology fees. Tuition and fees have only increased slightly in the last eight years. These current rate increases are necessary to offset the tax-free standing of out-of-district/state students and to cover the rising cost of technology. The Board of Trustees approved these rate increases at the August 22, 2018 meeting and they account for the \$10.2M increase in the FY 2019 tuition and fee revenue budget compared to the projected tuition and fee revenue earned in FY 2018.

The approved Maintenance and Operations tax rate for FY 2019 (tax year 2018) is \$0.076751 per \$100 assessed valuation, generating approximately \$154.3 million in ad valorem tax revenue to support the FY 2019 unrestricted budget. While the Board considered a tax rate increase, they ultimately decided to forego the rate increase this year to allow taxpayers the opportunity to continue to recover from Hurricane Harvey, especially with excess financial reserves available (over 180 days cash on hand at 8/31/2018) from prudent financial management over the last few years. Accordingly, the Board approved the one-time use of unrestricted fund balance to cover the difference of \$7.4M between the FY 2019 revenue and expense budgets. HCC's commitment to organizational stewardship has allowed the college to respond swiftly and appropriately to assist the community, students, faculty and staff affected by the hurricane.

State appropriations remain the same as this is the second year of the 2018-2019 biennium.

The table below compares the FY 2018 budget, FY 2018 projected actual performance and the FY 2019 budget for both revenues and expenses.

Operating Revenue Budget						
Revenue Sources	FY 2019		FY 2018 (Projections)		FY 2018	
	Amount	% of Total Revenues	Amount	% of Total Revenues	Amount	% of Total Revenues
State Appropriations	\$ 68,109	19%	\$ 68,109	21%	\$ 68,109	20%
Ad Valorem Taxes	154,262	44%	154,053	46%	159,089	46%
Tuition & Fees, Net	115,489	33%	105,326	32%	116,257	33%
Other Local Income	4,725	1%	4,725	1%	4,800	1%
Total Revenues	\$ 342,585	98%	\$ 332,213	100%	\$ 348,255	100%
Operating Fund Balance Transfer In	7,425	2%	-	0%	-	0%
Total Funds Available	\$ 350,010	100%	\$ 332,213	100%	\$ 348,255	100%

Operating Expense Budget						
Expense Type	FY 2019		FY 2018 (Projections)		FY 2018	
	Amount	% of Total Expenses	Amount	% of Total Expenses	Amount	% of Total Expenses
Salaries	\$ 213,070	61%	\$ 203,252	61%	\$ 215,310	62%
Employee Benefits	29,731	8%	29,449	9%	22,828	7%
Supplies and General Expenses	5,872	2%	5,701	2%	6,117	2%
Travel	2,382	1%	1,700	1%	2,379	1%
Marketing Costs	920	0%	844	0%	905	0%
Rentals and Leases	2,100	1%	2,020	1%	2,199	1%
Risk Management Insurance	5,556	2%	4,907	1%	5,883	2%
Contract Services	26,395	8%	25,288	8%	25,060	7%
Utilities	10,227	3%	8,259	2%	11,750	3%
Other Institutional Expenses	2,908	1%	2,700	1%	2,265	1%
Instructional and Other Materials	11,368	3%	11,035	3%	10,034	3%
Maintenance and Repair	2,595	1%	1,191	0%	2,115	1%
Transfers/Debt	30,320	9%	30,842	9%	31,048	9%
Contingency	1,163	0%	-	0%	4,235	1%
Capital Outlay	5,404	2%	5,025	2%	6,126	2%
Total Expenses	\$ 350,010	100%	\$ 332,213	100%	\$ 348,255	100%

Funding Strategic Priorities

Priority funded initiatives included in the FY 2019 budget total \$5.2 million. These initiatives, which are primarily focused on student success, increased throughput responsive to 60x30TX, and sustainability, include the following:

- Employee Compensation – 2% salary increase for full-time faculty, staff and part-time staff, \$3.8M
- Student Success – Software to enhance the student experience, \$227K
- Enrollment Growth - “Take One & Done” certificate program, \$187K; HCC Online transformation initiative, \$150K; P_Soar, \$100K
- Innovation – Innovation Fund, Innovation Boot Camp, 14 Innovation Fellows at West Houston Institute, \$150K
- Sustainability – Deferred maintenance for existing facilities, \$500K
- Records Management – Additional Laserfiche user licenses, \$105K

The Budget Process

The college utilized a zero-based budget (ZBB) methodology for the preparation of its FY 2019 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 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.

Succeeding in Challenging Fiscal Times

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
- Technical 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 2018 – 2019 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.

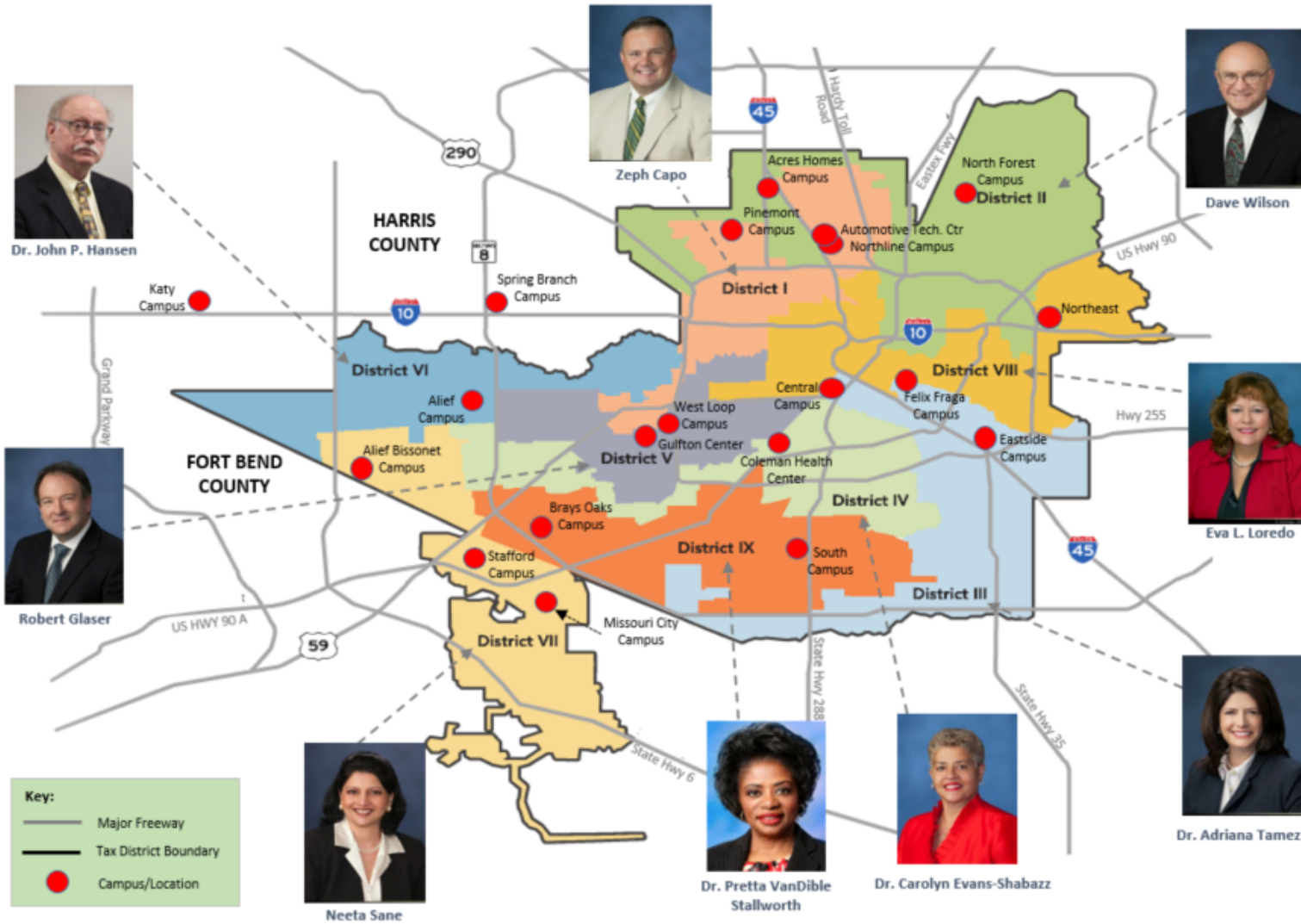
Respectfully submitted,

A handwritten signature in black ink, reading "Janet Wormack". The signature is written in a cursive style with a long horizontal flourish extending to the right.

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

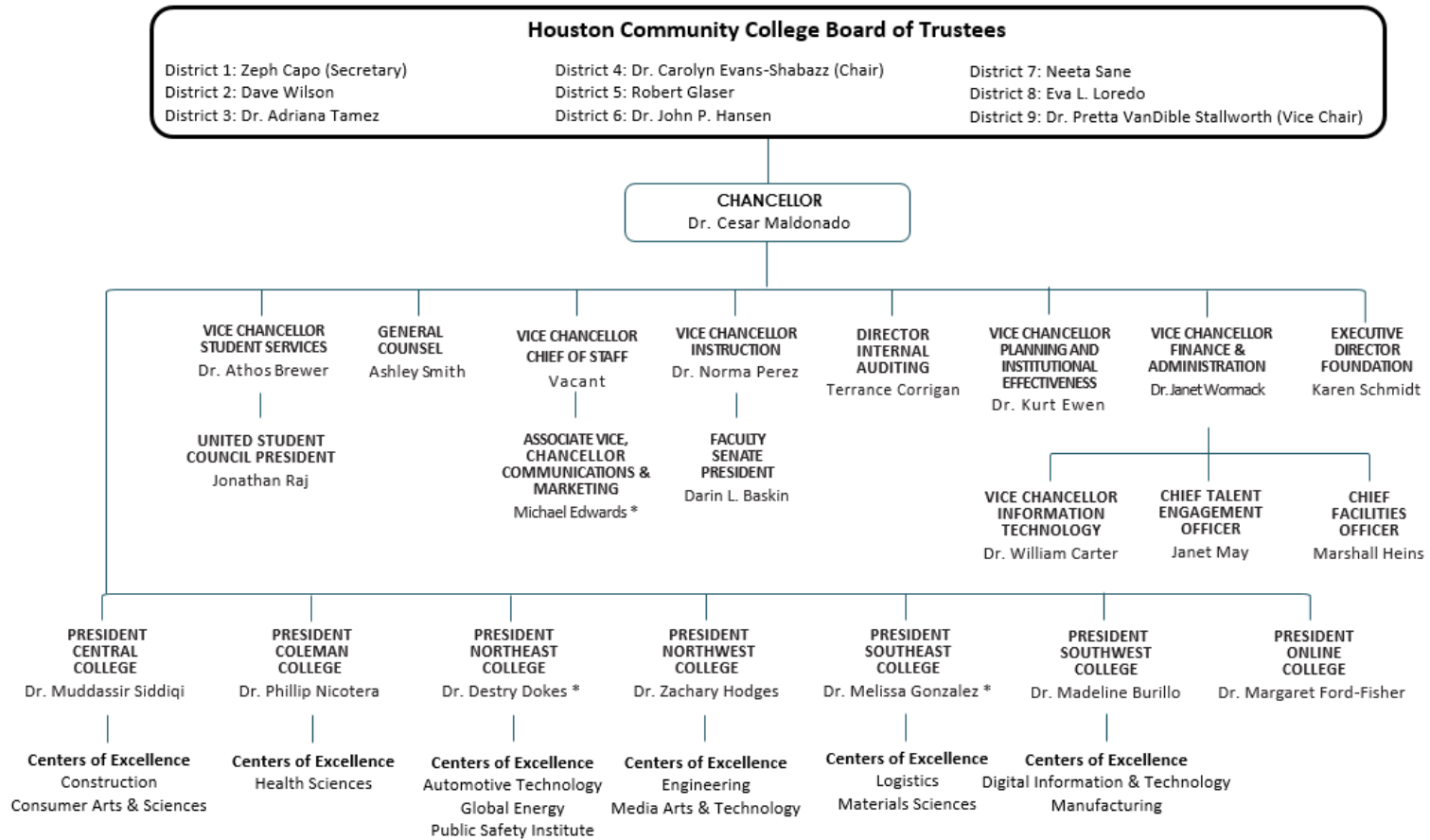
Who We Are

Board Member District Map



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.



* Interim
All personnel on this chart are members of Chancellor's Council.

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 Instructional Divisions, 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 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 \$96,707, more than 22.3% of the households in the Service District Area (SDA) have an income less than \$25,000. While 41.0% of the population has a college degree, 19.5% of the population has no high school degree. The population's ethnicity is 40.9% Hispanic, 26.1% white, 22.7% African American and 10.3% Asian/Other. There is a relatively large young population, 24.5% under the age of 18 years old. These factors give Houston Community College the potential of providing a large workforce pool for the service delivery area, the state and the nation's economic growth, particularly in the energy and healthcare sectors. In Fall 2018, the Semester Credit Hour (SCH) student population's ethnicity was 38% Hispanic, 29% African American, 15% Asian, 13% white, and 5% Other.

Economic Impact and Return on Investment of Education

The value and influence of HCC drives the regional economy in southeast Texas. According to the latest economic impact study by EMSI, HCC supports local businesses and benefits society as a whole in Texas from an expanded economy and improved quality of life for the students, faculty and staff, taxpayers in the HCC service area and the community at large. EMSI's reflective analysis of FY 2016 shows the significant impact of the institution in the Greater Houston area.

IMPACTS CREATED BY HCC IN FY 2015-16

ADDED INCOME	JOBS
\$294.3 million	6,174
Operations spending impact	
\$163.4 million	4,517
Student spending impact	
\$3.6 billion	38,801
Alumni impact	
\$4.1 billion	49,492
Total impact	

For every \$1 spent by...

STUDENTS

\$2.90

Gained in lifetime earnings for STUDENTS

TAXPAYERS

\$4.70

Gained in added state revenue and social savings for TAXPAYERS

SOCIETY

\$13.50

Gained in added taxes and public sector savings for SOCIETY

STUDENT RATE OF RETURN



Centers of Excellence

With 15 Centers of Excellence (COE) located strategically throughout the HCC's servicing districts, each Center is providing expert faculty teaching and state of the art facilities and equipment. This is allowing students to focus on an in-demand field of study, with concentrated counseling and shared experiences with other like-minded students, thereby increasing persistence and student success rates.



By allowing us to focus our resources and best faculty in concentrated locations, the Centers of Excellence are providing the following outcomes and benefits:

- Increased capacity to serve the community with technical and academic programs;
- Increased facility utilization rates;

- Decreased costs of delivery of instruction and support services;
- Increased productivity of human capital;
- Increased accountability at all levels of the organization;
- Increased external funding opportunities through industry, grants, and other non-traditional sources;
- Increased consistency and quality of student experience; and
- Increased student success.

The next budget cycle is set to produce major changes in the manner that the majority of Continuing Education (CE) classes are delivered and aligned within the college system. In previous years, the School of Continuing Education, under the Division of Extended Learning, was responsible for scheduling, staffing, and delivering a wide variety of state reimbursable and non-state reimbursable classes throughout the system. Classes varied from English as a Second Language to CISCO, Trades, and Health, and were held at various campus and community locations.

The School of Continuing Education has gone through an organizational transformation and nine of its major units have been redistributed to the College Centers of Excellence. Each CE Workforce program was mapped and aligned with the corresponding program within the Centers of Excellence (COE). The former areas were: Languages, Construction Trades, Welding, Business, Industrial Technology, Health, IT, Transportation, and Public Safety. These areas are now aligned with AVC College Readiness, COE Construction, COE Materials Sciences, COE Business, COE Global Energy, COE Coleman Health Sciences, COE for Digital and Information Technologies, COE for Automotive Technology, and the COE for Public Safety.

This transformation allows for the reassignment, repurposing and elimination of duplicated staffing and effort. The CE staff were reassigned to the COE's and the Colleges that house them. Support staff were reassigned to student service areas as needed. Cross training can now occur within the student service areas to support the ultimate student experience in recruitment, enrollment, advising, and future job placement.

The budgets were moved from the School of Continuing Education to the COE's and Colleges, allowing the Presidents to manage and support both CE and COE programming. This flexibility will allow for the fluid development of innovative and unique classes as needed in a changing workforce and technology.

Future classes will be designed to support the overarching goals of access and completion. This provides students an opportunity to continue learning once an initial class has been completed. Students can move from a single CE class into a certificate program and continue with an AA or AS degree.

Strategic Plan

Imagine HCC 2019

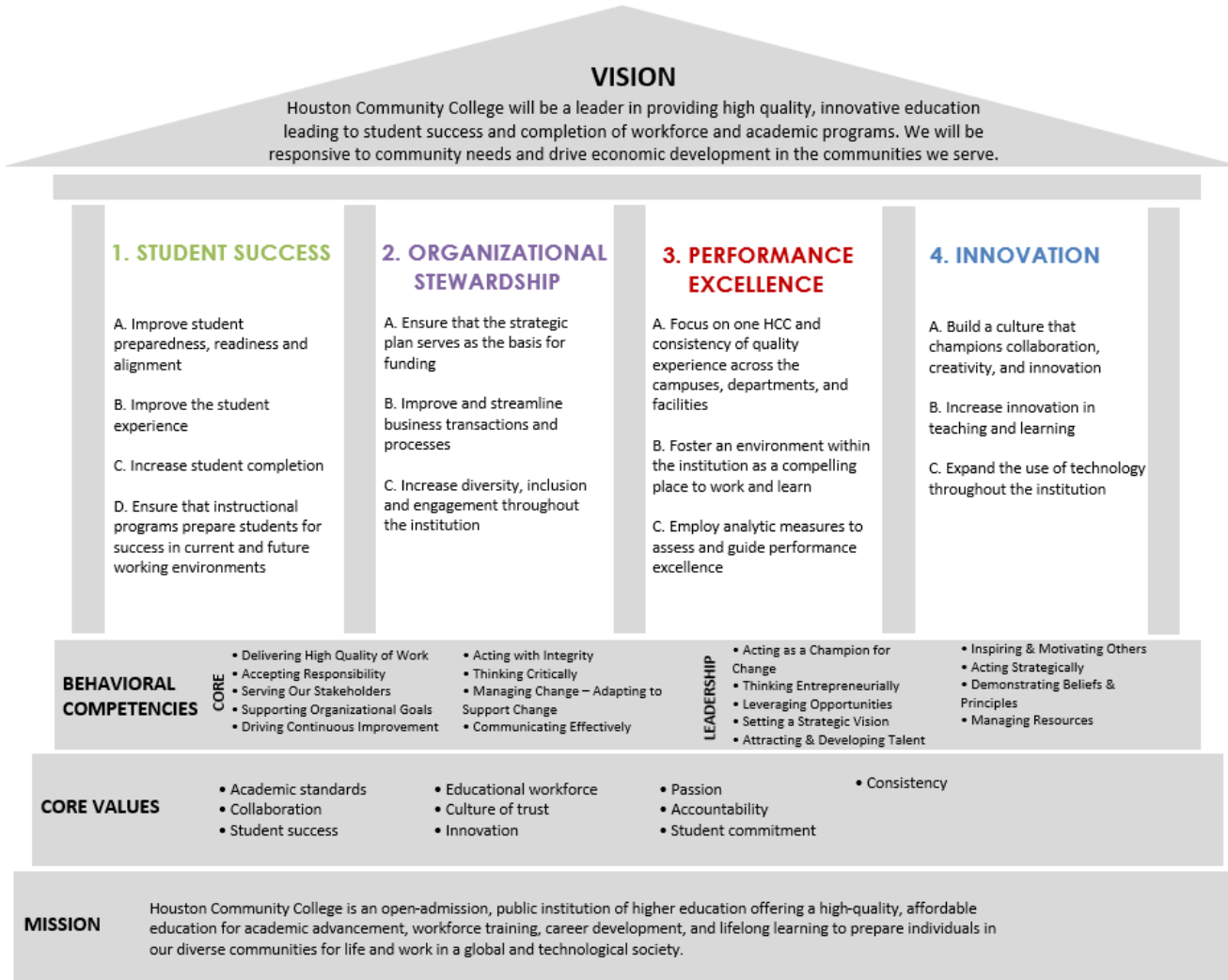
Imagine HCC 2019, the institution's strategic plan for 2016-2019, was approved by the Houston Community College Board of Trustees in December 2015. The plan is based upon the college's board-approved mission and vision, and it represents the collective contributions of individuals and organizations from both our internal and external communities.

Input for the plan was received through a variety of means. The Strategic Planning Advisory Council provided coordination and oversight. This group included community members from business, industry, local governments, and other educational institutions, as well as HCC faculty, staff, students, and the Chancellor's Executive Cabinet. In addition, four work groups, one for each goal area, were established, allowing for more internal input. Members of the HCC Board of Trustees were invited to participate in all aspects of the process and took part in several activities. Further opportunities for college and community participation were also provided through face-to-face meetings and on-line surveys.

We appreciate the broad support and participation by so many in our strategic planning, and believe that the resulting work reflects the collective wisdom and vision of all of the contributors. Imagine HCC 2019 has served to focus and direct the college's efforts over the course of the last three years.

HCC's management is in the early stages of developing the Strategic Plan for 2019 and Beyond which will include the development of an ecosystem that supports innovation across the college system. The new Strategic Plan, called **Embracing Houston's Future**, is anticipated to be complete in the latter part of FY 2019.

Strategic Plan Overview



Strategic Planning Cycle

Imagine HCC 2019 outlines the institution’s path toward excellence. Achieving the performance level envisioned requires effective decision making supported by systemic evidence-based analysis of outcome measures.

A feature of the plan is a Reinforcing Loop System which will be used to assess progress toward achieving HCC’s mission, goals, and objectives. Through this system, HCC will monitor and track activities and metrics that will allow for continuous quality improvement.

Reinforcing Loop System A represents the relationship between the strategic plan, the initiatives, and the assessment of the units within the system. The purpose of the loop system is to show cycles of progress review and assessment that inform, support, and reinforce each other.

The top loop consists of a multi-step review process that is conducted annually over the course of four years. The process provides an opportunity for HCC to reflect on where we are, where we are going, and how the actions taken at the division and Unit level are impacting (positively or negatively) the objectives in the Strategic Plan.

The bottom loop also involves a multi-step review process that is conducted annually by Divisions and academic and administrative units. This process requires quarterly and semi-annual reporting of progress with the culmination annually of a report which feeds back into the top loop for evaluation and into the development of the each division and unit’s next annual action plan.



Timeline

Annual Division and Unit Plan Development Cycle

Purpose and Process

The annual division and unit plan development is an iterative process that covers three fiscal years: previous, current and next during the development process.

In the Fall of each fiscal year, HCC will begin the process of developing the annual plan for the next fiscal year. Inputs for the development of the FUTURE annual plan come from the outcomes of the previous annual plan which was completed in August of the previous year, which ends each August, and the activities of the CURRENT plan in progress. This cycle repeats itself each Fall and provides valuable input to HCC’s annual budget process.



Development Steps

Steps	Annual Milestones
Annual Strategic Objectives and Initiatives Report and Outcome Evaluation	June
Assessment of Division Operational Plans and Actions	January
Alignment of Unit Actions with Strategic Objectives and Initiatives	February
Budget Development	April
Strategic Investment	August

Annual Division and Unit Plan Management/Maintenance Cycle

The annual division and unit plan management/maintenance cycle tracks the progress of the current fiscal year's division and unit plans and allows for quarterly updates at the unit level. Through a plan management system, quarterly reports are generated and reviewed by division/unit owners and reported to the Board the following month in alignment with previous institutional goal reporting timelines. These reports are used as inputs into the annual development and review process.

MANAGEMENT/MAINTENANCE TIMELINE

Steps	Due Date
Action Item Status and Performance Update by Units	November, February, May, August
Strategic Initiative and Action Item Review by Divisions	November, February, May, August
Strategic Objectives and Initiatives Progress Report and Outcomes Evaluation	February
Annual Strategic Objectives and Initiatives Report and Outcome Evaluation	June

Key Performance Indicators

The Strategic Planning category of the Baldrige Criteria for Performance Excellence examines how an organization develops strategies/goals/objectives, how the chosen objectives and action plans are deployed and adapted, and how progress is measured.



The goals below are the four distinct areas that guide HCC’s strategic efforts and serve to reinforce the institution’s vision. Operationally, the goals provide further definition for what HCC’s vision describes and provide a place for each proposed objective and initiative to reside. These goals also offer a measure of accountability for leaders.

Student Success – Commitment to creating an environment in which students achieve their desired goals that lead to their success in both educational and occupational pursuits.

Organizational Stewardship – 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.

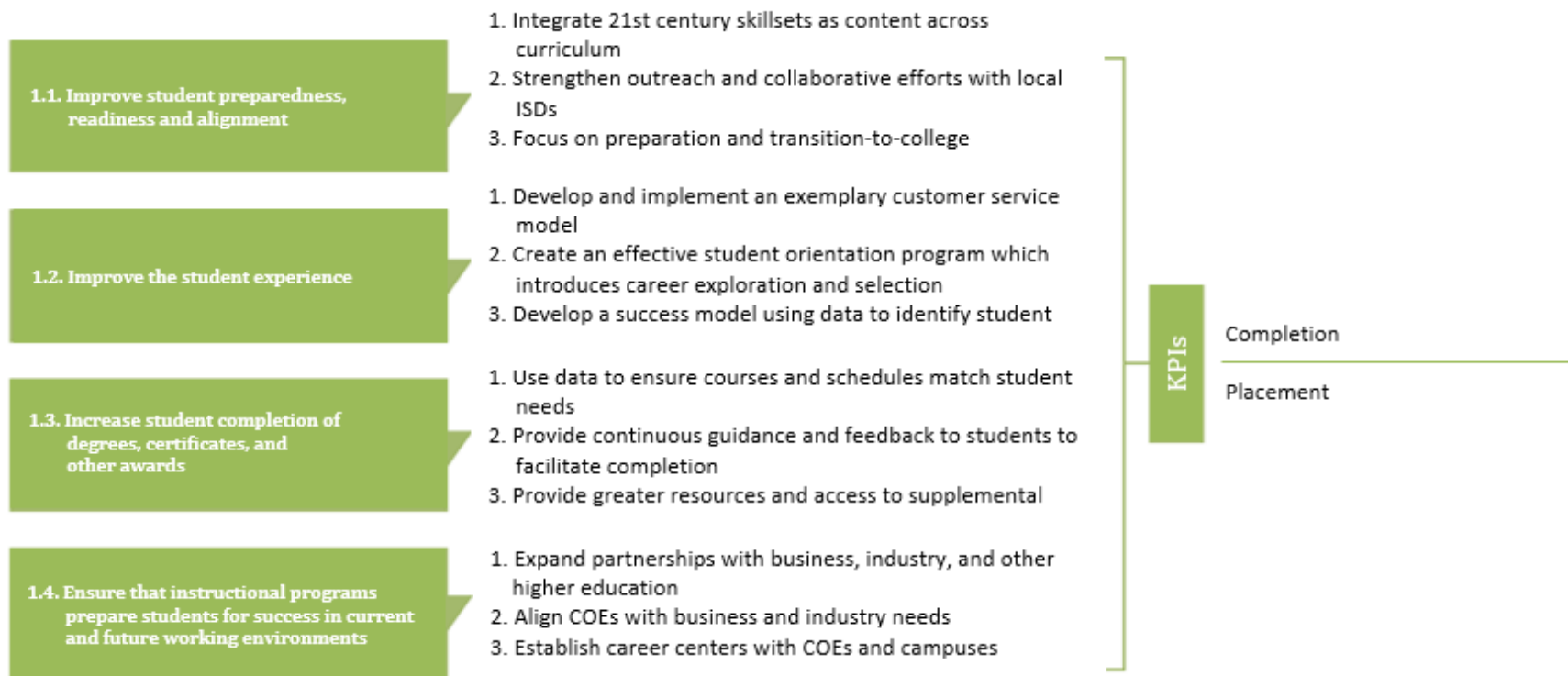
Performance Excellence – Integrated approaches that result in the delivery of ever improving value to customers and stakeholders.

Innovation – Leadership in the creation of new ideas, methods, processes, technologies, or products to address the challenges and opportunities associated with that change.

STUDENT SUCCESS

Commitment to creating an environment in which students achieve their desired goals that lead to success in both educational and occupational pursuits.

Objectives



Within Imagine 2019, HCC defines Student Success as institutional "commitment to creating an environment in which students achieve their desired goals that lead to success in both educational and occupational pursuits." As educators, there is no greater or more important goal for the HCC Board, Chancellor, Administration, Faculty, and Staff. To measure our progress against this pillar, we look at completion and academic placement, see next page for outcomes.

Outcomes

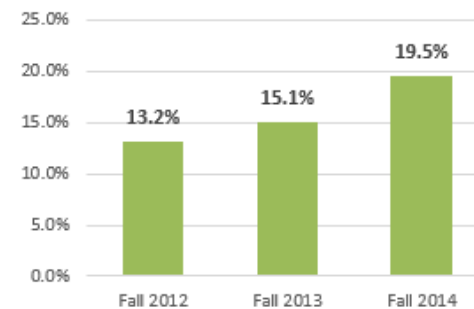
Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018		FY 2019
			Goal	Actual	Goal	Actual	Goal	Actual	Projection
Completion	FY 2015	12,949	13,208	13,437	13,203	13,005	13,467	8,219*	13,871
Placement (Academic employee or enrolled)	FY 2014	88.6%	N/A**	87.7%	89.0%	87.5%	89.5%	***	90.0%

* As of June 26, 2018. Data collection in progress. ** Initial year for this goal. *** Data are not available. This is a 2-year lag measure.

As of June 26, 2018, the actual number of completions is lower than the goal, however as is consistent with previous years, once completions from Spring and Summer 2018 are confirmed, we are projected to be on track towards achieving the goals of Imagine 2019. Our progress towards these goals is compellingly illustrated by the increased completion rate the College has experienced over the past three years. These numbers demonstrate the collective work of the Board and Administration and are one of the great achievements of the College.

Our progress in guiding students through completion is clearly illustrated in the following graph, which depicts the increase in three-year graduation rates for first-time, full time students by 6.3%, from 13.2% to 19.5%. Some of the most transformative progress is embedded in two major initiatives from this year that directly affect and dramatically change the experience of the student and their ability to succeed.

Three-year graduation rate of full-time, first-time in college students, by entering cohort



Pathways to the Ultimate Student Experience

One of the defining achievements is the creation, development, and launch of Pathways to the Ultimate Student Experience (PULSE). PULSE is our integrated and comprehensive commitment to student success and is based on collaboration between instruction and student services. PULSE offers our students a new level of engagement and positions them for continued success.

Priority Student Onboarding, Admissions & Registration

P-SOAR (Priority Student Onboarding, Admissions & Registration) has proven to be a very promising results-driven initiative. We piloted P-SOAR in Alief ISD this year and early data indicates the program's success in positively impacting academic placement rates. After piloting the program in Alief ISD, there was a 4.5 percent increase in high school graduates entering HCC the first fall after graduating and 89 percent of these P-SOAR students were retained at HCC from Fall to Spring. These are outstanding results and we are excited to implement P-SOAR in HISD in the coming year.

ORGANIZATIONAL STEWARDSHIP

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.

Objectives



In Imagine 2019, HCC defines Organizational Stewardship as institutional “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. To measure our progress, we look at the College's Composite Financial Index (CFI) ranking, the tax rate comparison to peer institutions, and tuition and fee rate comparison to peer institutions.

The numbers on next page demonstrate a strong, committed performance in each of these individual areas. We continue to have powerful traction with these metrics, exceeding our own expectations.

Outcomes

Key Performance Indicator (KPI)	Base Year		FY 2016		FY 2017		FY 2018		FY 2019
	Base Year	Baseline	Goal	Actual	Goal	Actual	Goal	Actual	Projection
THECB Composite Financial Index (CFI)	FY 2015	1.35	1.51	3.16	1.59	3.16	1.68	3.01	1.71
Tax rate comparison across Texas Community College peers	FY 2016	2nd lowest in the Peer Group (\$0.10026/\$100)	N/A*	2nd lowest in the Peer Group	Maintain ranking	lowest in Peer Group	Maintain ranking	lowest in Peer Group	Maintain previous year's ranking
Tuition and fees rate comparison across Texas Community College peers	FY 2016	4 th lowest in the Peer Group (\$816 avg.)	N/A*	4 th lowest in the Peer Group	Maintain ranking	3 rd lowest in the Peer Group	Maintain ranking	3 rd lowest in the Peer Group	Maintain previous year's ranking

* Initial year for this goal.

Even with this level of success in surpassing the goals, we recognize that there continues to be room for ongoing progress and improvement. This focus on continuous improvement has driven our approach in a number of key areas.

Comprehensive Budget Development Process

This past year, we instituted a comprehensive change to our budget development process in order to better align our practices with the mission of HCC and our students' success. Core to our change in approach is the zero-based budgeting approach, ensuring that we take the challenges our students face into account each year as we analyze and assess HCC's broad financial requirements. This has and will create a more robust and dynamic reporting mechanism for Board understanding, discussion, and direction.

Leveraging Challenges for Institutional Benefit

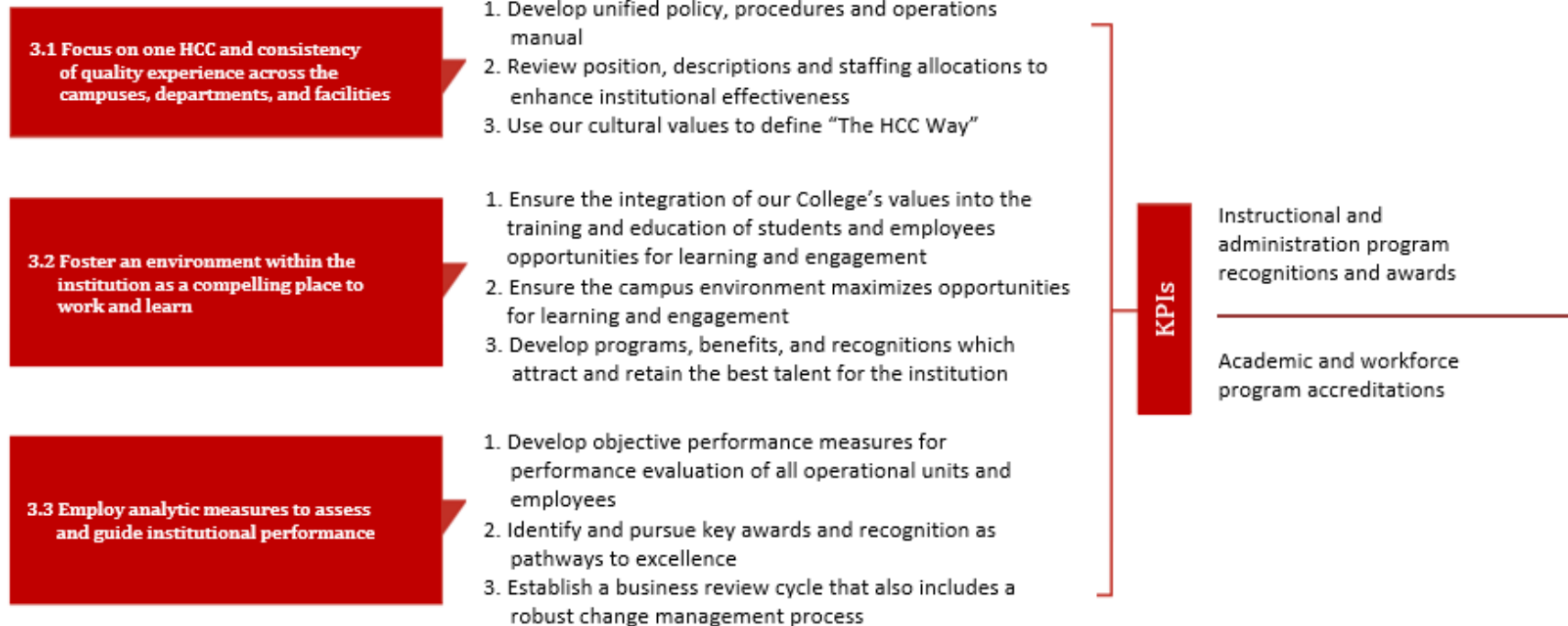
Our organizational stewardship was on display in a more public and profound platform than at any time in our history during and in the aftermath of Hurricane Harvey. As disaster impacted our city, many of our faculty, staff, and students were personally devastated by the flood. The College was forced into many roles. Because of Transformation, we were able to take a swift and appropriate response across the entirety of the district. We provided \$735,163 in aid from grants from HCC Foundation, partners, as well as auxiliary funds to help our students, faculty, and staff. In anticipation of the next disaster, we continue to work with community partners to accept grants so we can provide emergency aid where needed.

Additionally, because of our preparedness and response to Harvey, HCC also earned grants in the amount of \$500,000 from the Minority Business Development Agency (MBDA) to help minority-owned businesses get back to work and \$100,000 from Mayor Turner to assist our emergency aid fund for students. This recognition of our work and stewardship is appreciated. Moreover, it is recognition of the commitment of HCC's cohesive and prepared team across this district to support Houston in crisis.

PERFORMANCE EXCELLENCE

Integrated approaches that result in the delivery of ever-improving value to customers and stakeholders.

Objectives



In Imagine 2019, HCC defines 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.

Outcomes

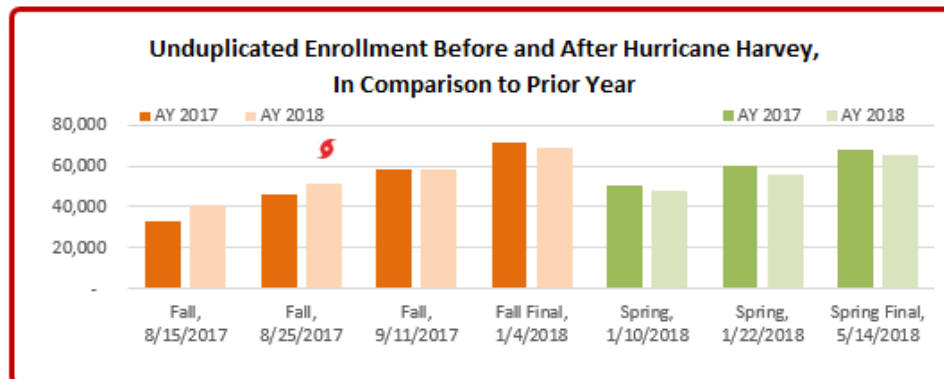
Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018		FY 2019
			Goal	Actual	Goal	Actual	Goal	Actual	Projection
Enrollment	FY 2016	115,575	117,887	114,288	116,574	114,430	118,905	106,470	121,283
Instructional and administration program recognitions and awards	FY 2016	51	N/A*	51	56	57	59	62	62
Academic and Workforce program accreditations	FY 2016	47	N/A*	47	52	56	58	60	3 (62 Total)

* Initial year for this goal.

Together with the underlying programmatic changes that have been instituted this year, these measures illustrate the advancements and continuing progress of the College.

Positive Traction

We cannot underestimate the impact of Hurricane Harvey on our students and their ability to attend college this past year. While we were on track to experience positive gains in enrollment prior to the hurricane, we experienced consistent declines as a direct result of the hurricane. In a Hurricane Harvey survey we issued to students, 26 percent of students cited at least one post-storm concern (financial, transportation, housing, childcare, and friend/family) that might impact their enrollment. Notwithstanding the impact of the storm, we have implemented strategies to build enrollment in all age groups. For example, we are starting college readiness academies not only with our ISD partners, but also with community service organizations. We are proactively working to increase enrollment as well as completion.



Even with attention diverted to address urgent student, faculty, and institutional needs caused by the hurricane, we still managed to outperform in the other KPIs for Performance Excellence.

This is a testament to the focus of the administrative team and commitment of the Board during a historic time in our city.

5th Year Accreditation Report

Our successful 5th year report and site visit from the Southern Association of Colleges and Schools (SACS) exemplifies performance excellence. We successfully completed both the report and onsite visit with no further action required from our accrediting organization, which is recognized for its demanding standards and high expectations.

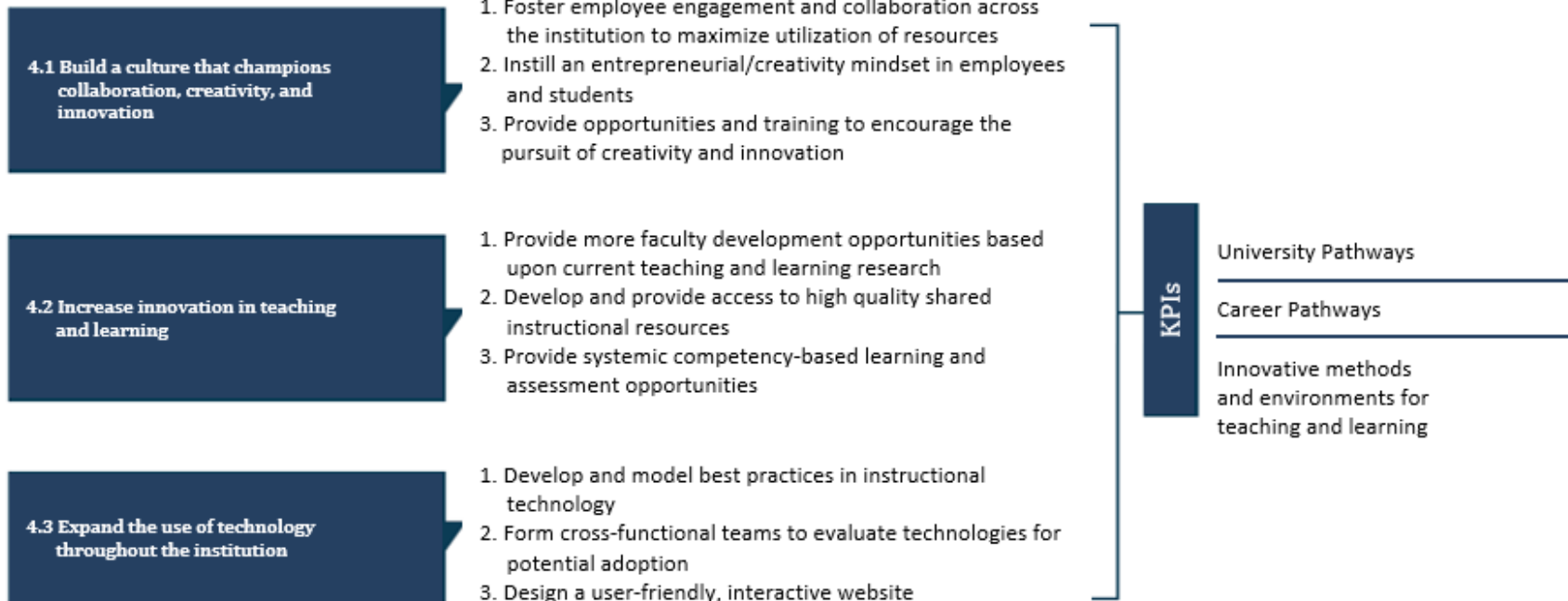
Recognition & Awards

In addition to exceeding our goals for accreditations over the last academic year, we also received significant recognition for the advancements of our students, alumni, faculty, staff, programs, and college. Most notably, HCC was awarded the prestigious Certificate for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA) for the 11th year, the 2017 Math Pathways Exemplar Award for Excellence in Curriculum and Pedagogy, 14 Medallion Awards from the National Council for Marketing & Public Relations, and the 2018 Landmark Real Estate Award for our new Coleman Building in the Texas Medical Center. These are but a few of the 62 Instructional and Administrative Recognitions and Awards bestowed on HCC over the last year.

INNOVATION

Leadership in the creation of new ideas, methods, processes, technologies, or products to address the challenges and opportunities associated with that change.

Objectives



In Imagine 2019, HCC defines 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. To measure our progress against this pillar, we look at university pathways (transfers), career pathways, and innovative methods for teaching and learning (see next page for detail).

Outcomes

Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018		FY 2019
			Goal	Actual	Goal	Actual	Goal	Actual	Projection
University Pathways (Transfers)	FY 2016	4,422	N/A*	4,422	4,422	4,648	4,555	4,512**	4,782
Career Pathways (WF Employed or Enrolled)	FY 2014	89.9%	N/A*	87.5%	90.0%	87.5%	90.5%	***	91.0%
Innovative methods for teaching and learning (New Instructional Models)	FY 2016	2	N/A*	2	2	3	2	2	2

* Initial year for this goal. ** As of July 29, 2018. *** Data are not available. This is a 2-year lag measure.

While the metrics reflect a historical perspective on performance (2-year lagging indicator for career pathways), the work of the College is beginning to yield very positive results and trends which will be reflected in the metrics going forward.

Integrated Career Services

One of the great accomplishments in support of innovation this year was the highly anticipated implementation of an integrated, full-service career center at each of our colleges. This is one of the most transformative initiatives that we will implement and it directly affects our students' ability to compete for and obtain the best career opportunities in the Houston job market. By placing this support system at every college, students have unprecedented access to information and counsel on our campuses.

Eliminating Student Costs

We remain resolute in our focus to identify innovative methods for teaching and learning, with a number of our programs being fully implemented this year. The Z Degree, which we developed after identifying that one of the largest barriers to student success was the high cost of books, is one of the innovative programs that we have implemented this year to dramatically and positively impact students. This program, which was funded by The Houston Endowment, reduces costs through the use of online educational resources and has already saved over \$750,000 for our students.

Increasing Teaching Effectiveness

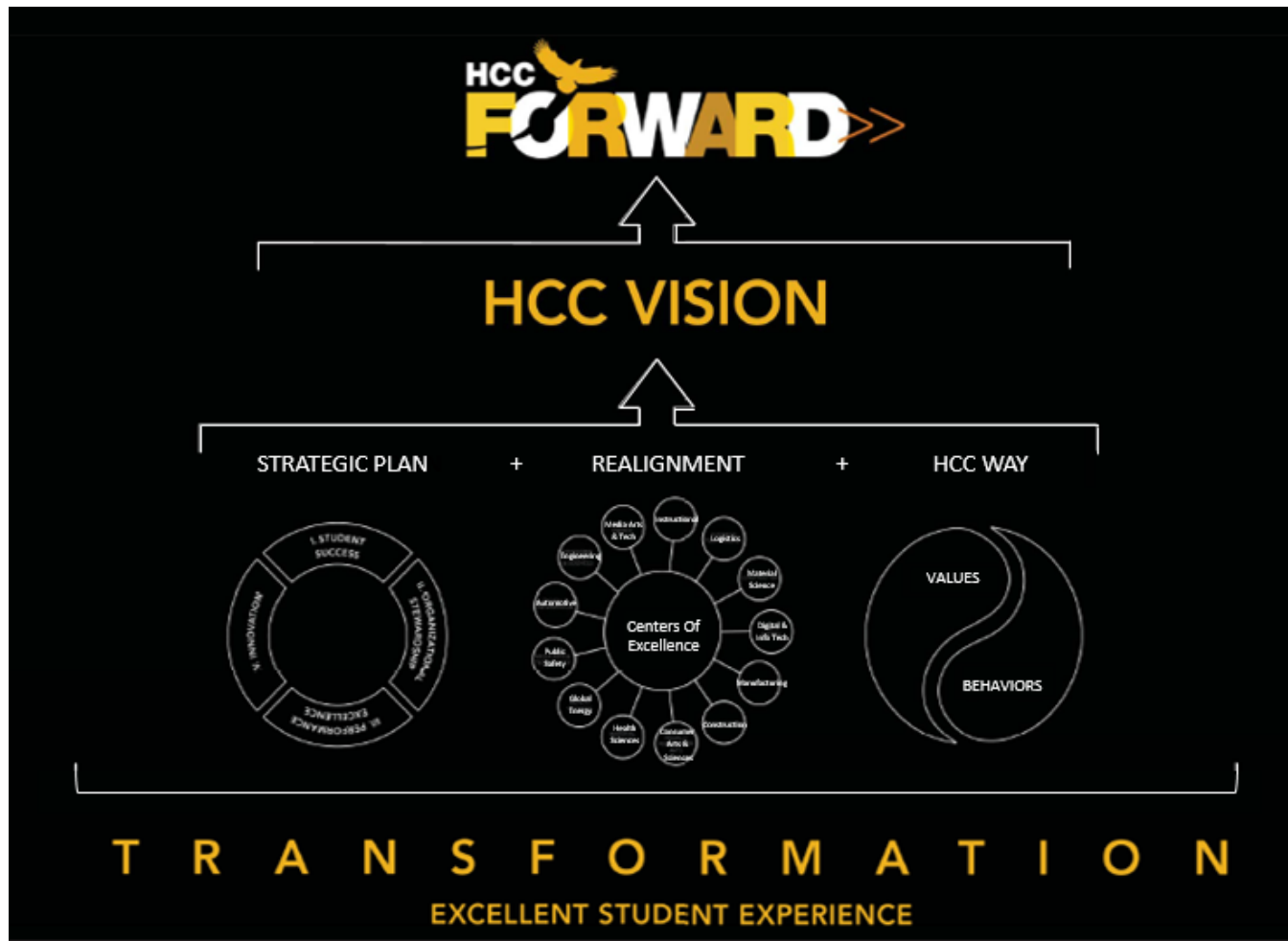
Innovation can mean disrupting outmoded approaches, but disruption in the classroom is not limited to our students and their experiences. HCC introduced its Adjunct Academy as a unique professional development program that immerses faculty in best practices in teaching and teaming, emphasizing a learner-centered pedagogy. By pushing the boundaries of the traditional education model, we are engaging the changing times and creating an ecosystem where students' aspirations align with far more impactful solutions.

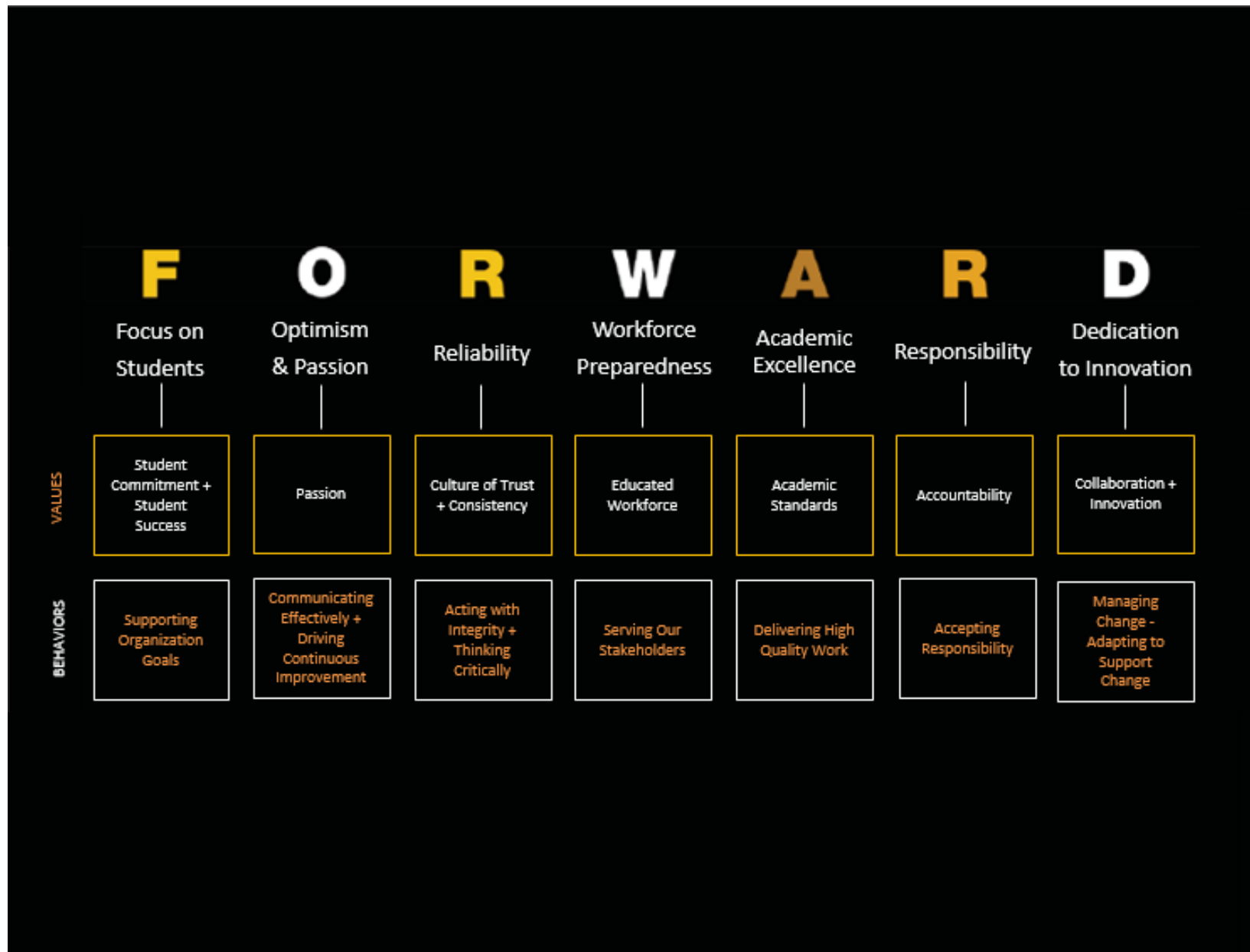
The West Houston Institute

The official opening of the Institute, and the early recognition across academia, industry, and the country, for the building and programmatic content is a major accomplishment for the College this year. This illustrates a clear long-term commitment to building new pathways and methods for education and training with a 21st century focus. The appointment of 15 Innovation Fellows is a critical milestone of the Institute and its academic and research pursuits.

FORWARD Campaign

The first phase of Transformation focused on establishing a new vision for HCC by identifying core values and outlining behaviors for faculty and staff. The next steps of Transformation focused on moving the college FORWARD by changing the culture of HCC; championing collaboration, creativity and innovation with a focus on one HCC and consistency of quality experience across the campuses, departments and facilities; with the ultimate goal of generating student success.





Future Outlook

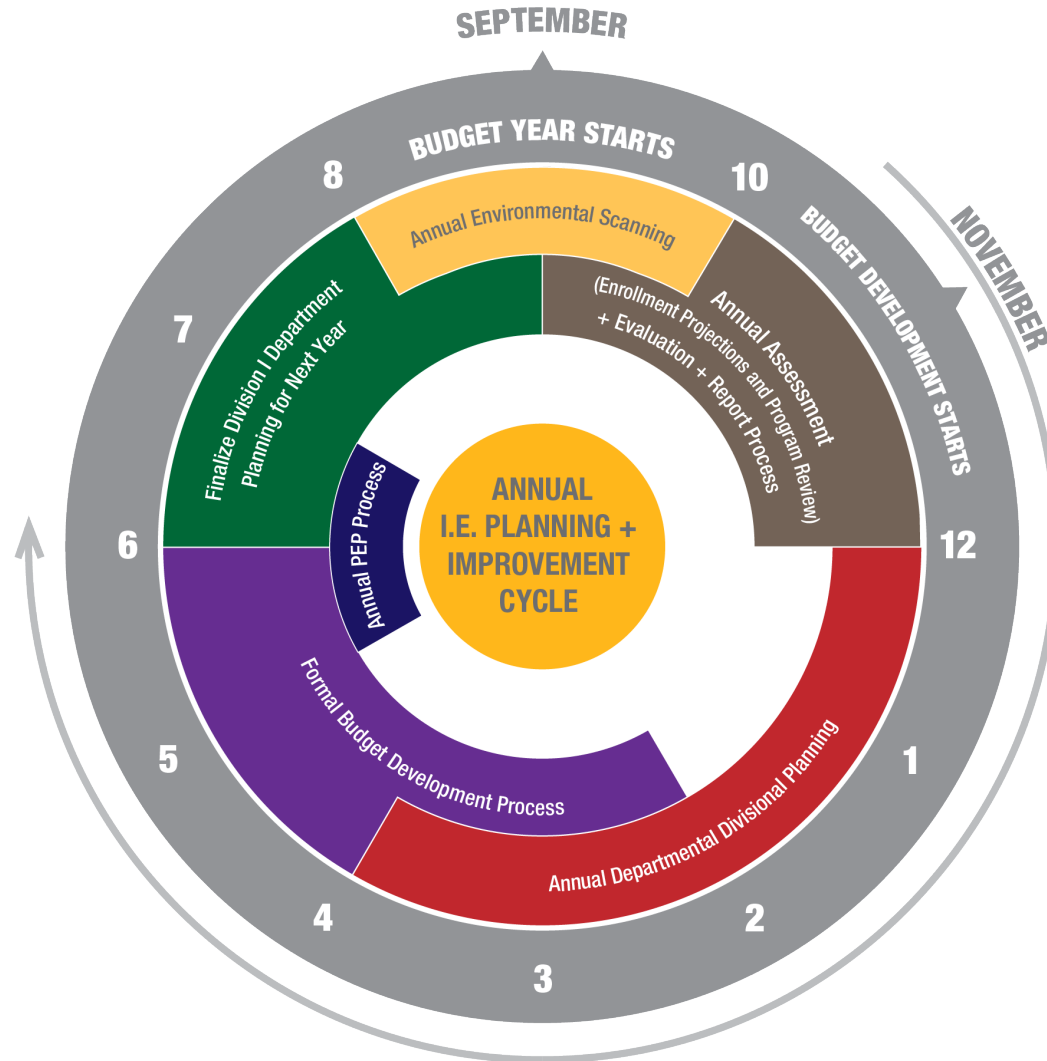
New Comprehensive Strategic Plan, Embracing Houston’s Future

Houston Community College's (HCC) Transformation has laid a foundation on which to capitalize in the years ahead. Over the coming year, HCC will focus on developing a new strategic plan, which will frame how we continue expanding our engagement with our service delivery area, the Greater Houston Area, and partners across the region to increase the Institution's value. This plan will focus on the internal workings and interactions in and across the College as we continue to innovate, adapting to evolving needs and technologies, and continue aligning our culture to our aspirations.

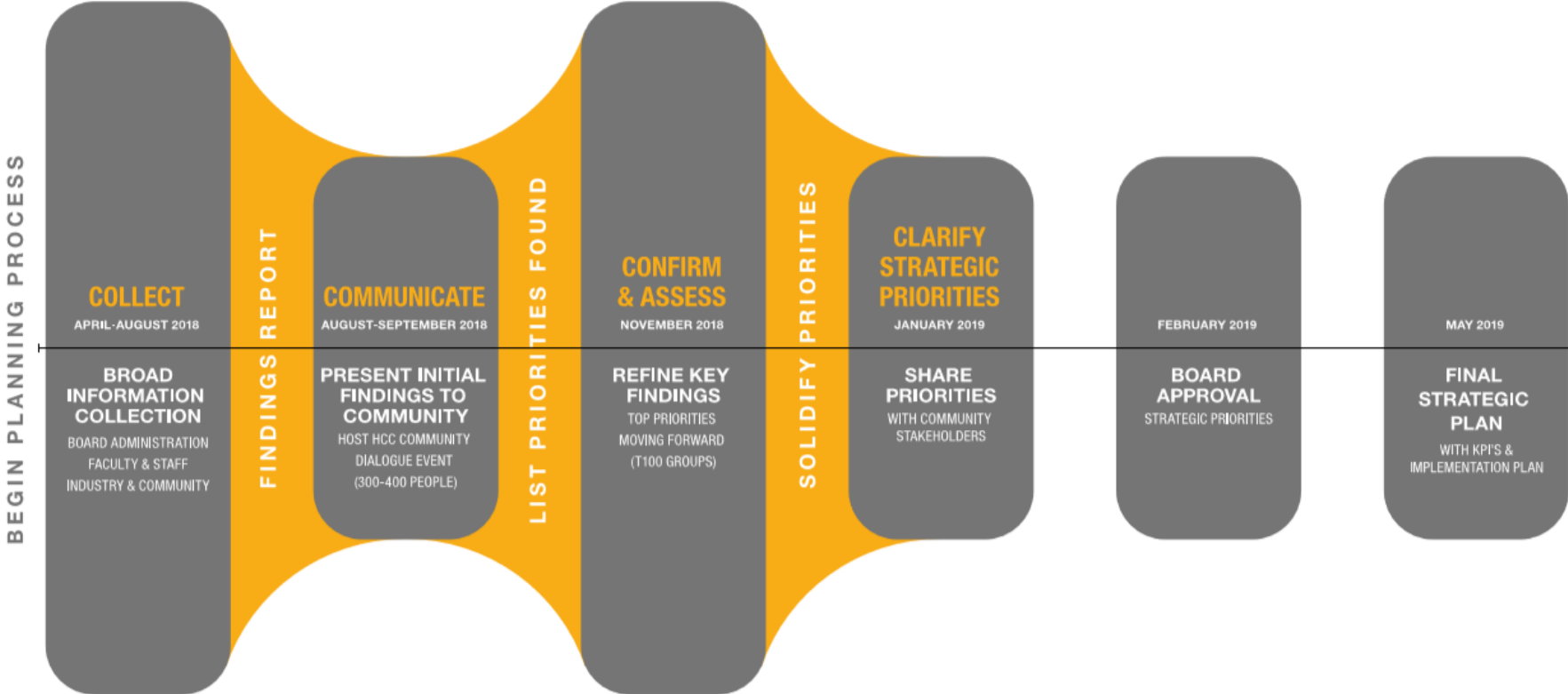
STRATEGIC PLANNING FOR 2019 AND BEYOND CONCEPTUAL FRAMEWORK



BUDGET-ORIENTED ANNUAL STRATEGIC PLANNING CYCLE



STRATEGIC PLANNING ENGAGEMENT MAP



Important Student-Focused Initiatives

Houston Promise and Houston Connect - both in the final stages of design after a year of creation and development by a multidisciplinary team of educators and visionaries - will create pathways that impact students in our ISD partners' underperforming schools by connecting with both employers and 4-year institutions. Examples include a six-week summer bridge program which provides invaluable job training, apprenticeships, college readiness, and Texas Success Initiative (TSI) Academies. This unprecedented initiative, which represents the convening of multiple institutions, will provide students with the pathway to a better life while fueling the local economy with a highly trained workforce.

These are tangible examples of how HCC is collaborating as part of the solution to the largest obstacle businesses are facing today: a quality workforce. These programs not only change lives and improve our value, they also serve as a direct example of the leadership role that HCC continues to play to support Houston's changing educational, economic, and societal landscape.

Transformative Results

While there is still much work to be done, HCC is pleased with the accomplishments we have made over this last year. The challenges created by Hurricane Harvey and the post-storm impact it had on our students, faculty, and staff were significant. However, because of our transformation efforts and our high functioning, highly prepared, cross-functional teams, we addressed those challenges head on, putting interconnected services into place to maintain our performance while helping the community weather the storm. We established our place as one of the leaders in responding to community crises and we will continue to learn from and share our experiences.

We are proud of what we accomplished and, more importantly, how as a unified college community we came together to put our community first, while still working to achieve our goals. We can never lose sight of who our students are, where they come from and their individual challenges. Together, as one college community - faculty and support systems - we will meet our students where they are today to ensure that they can achieve their goals for the future.

Even with all we accomplished on many fronts in a historic year, we recognize the areas in which our performance did not meet expectations. HCC remains confident in those areas and our preparedness in each as we move forward with the integration of systemic metrics to help guide our evolving education proposition. Our performance this year continues to build a foundation for sustainable success. We are proud of what we have accomplished over the last four years and HCC remains extremely optimistic about our ability to deliver on our community mission, the Board's expectations, and our strategic direction.

FY 2019 Budget Development Process

FY 2019 Budget Process

Starting with the FY 2019 budget planning process, 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.

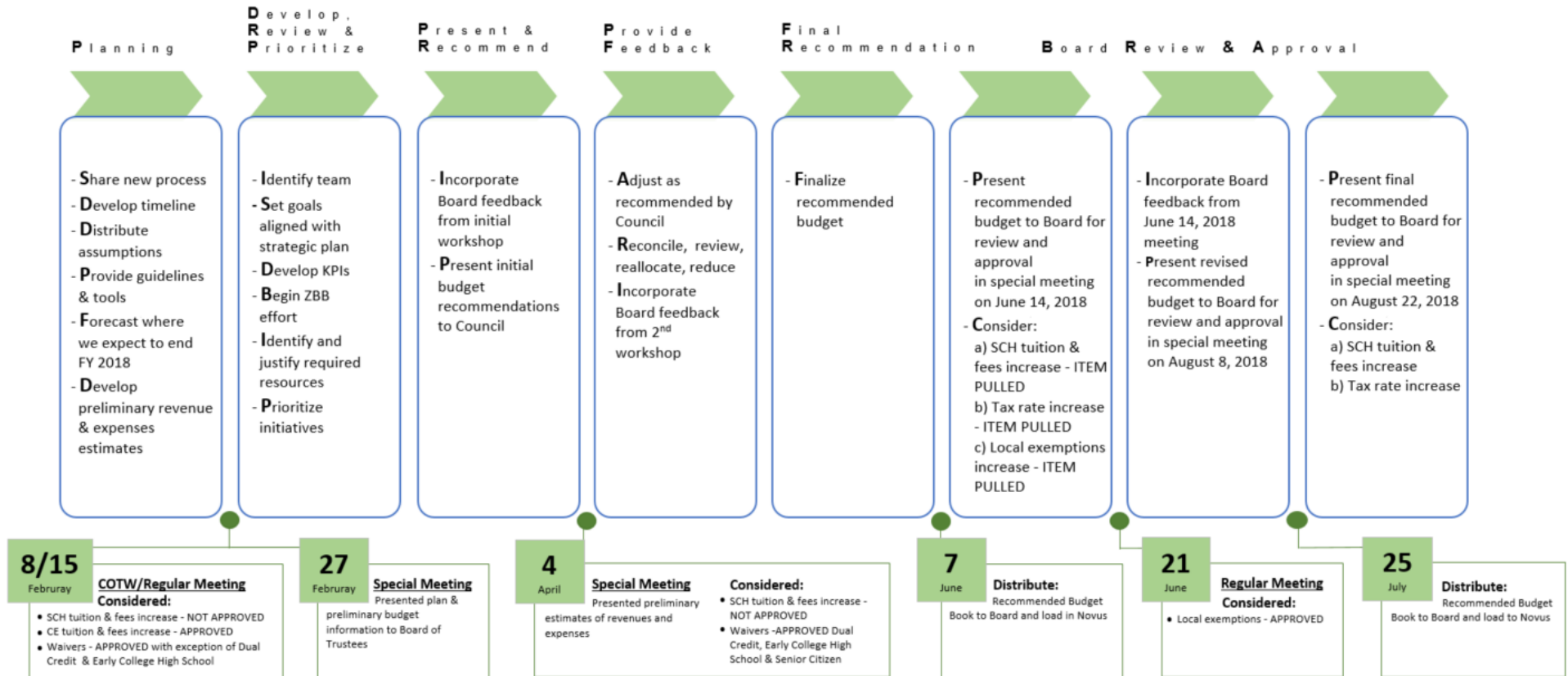
The budget planning guidelines and timeline serve as a guide to the budget planning process, providing examples and questions to consider when building a zero-based budget. The College Presidents, College Operations Officers, Vice Chancellors and their appointed budget officers develop their individual 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 2020 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.

Budget Process Overview



Key Elements of Budget

Priorities:

- Maintaining affordable access to HCC for our region's citizens
- Respecting taxpayers' contribution
- Paying our employees appropriately
- Continuing delivery of high quality education and training to our students
- Investing in professional development for faculty and staff
- Continuing facilities and technology standards focused on quality and sustainability

Expected actions underlying budget process:

- Include division personnel in budget development process
- Tie the budget to Strategic Plan
- Through ZBB, identify funds for new initiatives and innovation
- Identify opportunities to reduce costs
- Continue to improve section management and instructional efficiency
- Continue to improve utilization of master scheduling tool
- Continue to focus on the top priorities: student success and enrollment

Expected areas of increased costs:

- Salary increases
- Benefits increases
- Operating costs related to new buildings opening
- Contract fee increases
- Curriculum enhancements

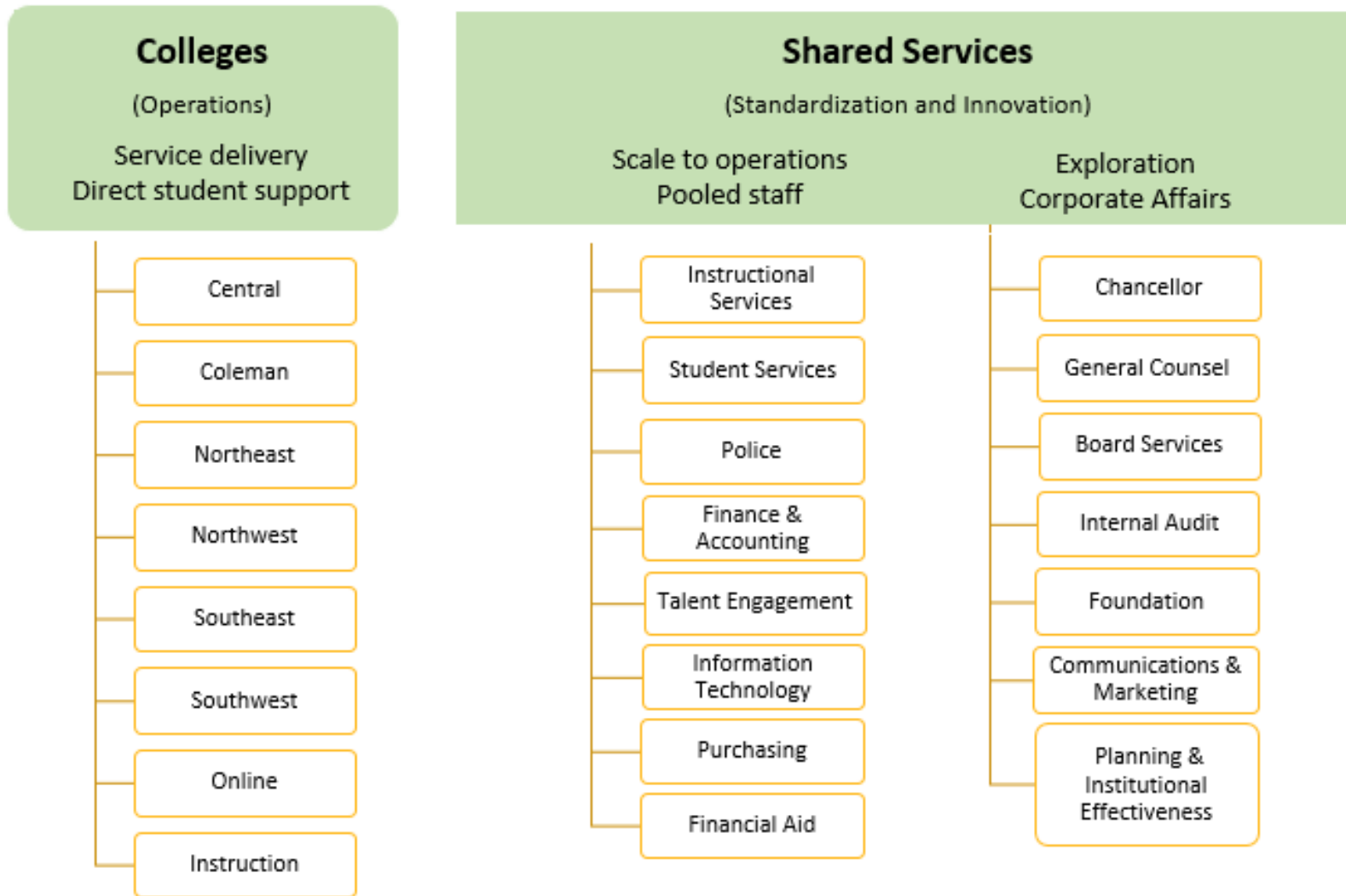
Zero-Based Budgeting (ZBB) Effort

- 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
- Without calling it ZBB, we have been doing it through transformation since 2015 (69% of our operating budget represents salaries and benefits)
- Process designed to: **Review, Reallocate, Reset**
- Supports the development, funding, and prioritization of new ideas, projects and initiatives
- ZBB resulted in a higher initial budget which we had to reduce

Final Budget Review Process



- Goals:
 - Fund 2% pay increase for full year
 - Provide for additional deferred maintenance
 - Find opportunities to reduce staffing levels
 - Increase tuition and fees for out-of-district and out-of-state to recognize and offset the tax-free standing of those students, while remaining affordable for the students and competitive in the region
 - Closely examine the justification for any tax rate increases
- Requested final recommendations for reductions
- Performed more detailed review and analysis
- Chancellor and Interim CFO met with each division head
- Results:
 - Reduced 42 positions; 33 vacant and 9 filled
 - \$3.8M (includes benefits) for a 2% pay increase for a full year
 - Budget includes \$500K of additional deferred maintenance and \$919K of other priority initiatives
 - Recommending reasonable tuition and fee increases, while maintaining affordable rates for students
 - Recommending a modest 1.5% tax rate increase which will have a minimal impact on taxpayers

Functional Chart



COE Structure

Centers of Excellence	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Instruction
1 Automotive Technology			✓				
2 Business	✓		✓	✓	✓	✓	✓
3 Coleman Health Sciences	✓	✓		✓		✓	
4 Construction	✓			✓	✓		
5 Consumer Arts & Sciences	✓			✓	✓	✓	
6 Digital Information & Technology			✓	✓	✓	✓	
7 Engineering	✓		✓	✓	✓	✓	
8 Global Energy	✓		✓	✓	✓	✓	
9 Logistics				✓	✓	✓	
10 Manufacturing	✓					✓	
11 Material Science	✓				✓		
12 Media Arts & Technology	✓		✓	✓		✓	
13 Public Safety Institute	✓		✓	✓	✓	✓	
14 Visual & Performing Arts	✓		✓	✓	✓	✓	✓
15 Academic	✓	✓	✓	✓	✓	✓	✓

 Geographic Footprint
  Home College

Approved FY 2019 Revenue and Expense Budget

Unrestricted Revenue and Expense Budget – FY 2018 vs FY 2019

(In Thousands)

Description	FY 2018		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018 Projection	% Increase (Decrease)	
	Original Budget	% of Total	Projections	% of Total	Approved Budget	% of Total			
Revenue:									
State Appropriations	\$ 68,109	19.6%	\$ 68,109	20.5%	\$ 68,109	19.5%	\$ -	0.0%	
Ad Valorem Taxes	159,089	45.7%	154,053	46.4%	154,262	44.1%	209	0.1%	
Tuition & Fees, Net	116,257	33.4%	105,326	31.7%	115,489	33.0%	10,163	9.6%	
Other Local Income	4,800	1.4%	4,725	1.4%	4,725	1.4%	0	0.0%	
Fund Balance Use	-	0.0%	-	0.0%	7,425	2.1%	7,425	n/a	
Total Revenue	\$ 348,255	100%	\$ 332,213	100%	\$ 350,010	100%	\$ 17,797	5.4%	
Expenses:									
Salaries	\$ 215,310	61.8%	\$ 203,252	61.2%	\$ 213,070	60.9%	\$ (2,240)	-1.0%	
Employee Benefits	22,817	6.6%	29,449	8.9%	29,731	8.5%	6,914	30.3%	
Supplies & General Expenses	6,117	1.8%	5,701	1.7%	5,872	1.7%	(245)	-4.0%	
Travel	2,379	0.7%	1,700	0.5%	2,382	0.7%	3	0.1%	
Marketing Costs	595	0.3%	844	0.3%	619	0.2%	24	4.1%	
Rentals & Leases	2,199	0.6%	2,020	0.6%	2,100	0.6%	(99)	-4.5%	
Insurance/Risk Mgmt	5,881	1.7%	4,907	1.5%	5,556	1.6%	(325)	-5.5%	
Contracted Services	25,060	7.2%	25,288	7.6%	26,395	7.5%	1,335	5.3%	
Utilities	11,743	3.4%	8,259	2.5%	10,227	2.9%	(1,516)	-12.9%	
Other Departmental Expenses	2,596	0.7%	2,700	0.8%	3,209	0.9%	613	23.6%	
Instructional and Other Materials	10,034	2.9%	11,035	3.3%	11,368	3.2%	1,334	13.3%	
Maintenance and Repair	2,115	0.6%	1,191	0.4%	2,595	0.7%	480	22.7%	
Contingency/Initiatives	4,235	1.2%	-	0.0%	1,163	0.3%	(3,072)	-72.5%	
Capital Outlay	6,126	1.8%	5,025	1.5%	5,403	1.5%	(723)	-11.8%	
Transfers/Debt	31,048	8.9%	30,842	9.3%	30,320	8.7%	(728)	-2.3%	
Total Expenses	\$ 348,255	100.0%	\$ 332,213	100.0%	\$ 350,010	100.0%	\$ 1,755	0.5%	
Net Revenue	\$ -		\$ -		\$ -				

Key Observations

- Engaged HCC leadership in a new ZBB process sharing best practices in allocating resources to support student success and the strategic plan while instilling fiscal discipline
- Covers operating costs and provides funds for new activities designed to enhance institutional innovation and sustainability
- Funds several initiatives that will support meeting enrollment goals
- Includes enhanced support of students to support overcoming socioeconomic barriers to college readiness
- Leverages efficient design of the 1.4M square feet 2013 CIP program and reductions in operating costs to balance future utility and maintenance costs
- Provides a 2% pay increase to full-time faculty and staff and part-time staff to remain competitive and support retaining and attracting talent
- Includes \$500K of additional deferred maintenance for older buildings
- Increases tuition and fees for out-of-district students to offset the tax-free standing of those students, while remaining affordable for the students and competitive in our region
- Requests a modest budget increase of 0.5% (\$1.7M) for FY 2019 over FY 2018

Approved Revenue Budget

Unrestricted Revenue - FY 2019 Assumptions

	Revenue Assumptions	Comments
Tuition and Fees:		
In-District	\$0	Per SCH
Out-of-District	+\$16	Per SCH
Out-of-State	+\$36	Per SCH
Technology Fee	+\$4	Per SCH
Distance Education Fee	+\$10	Per Course
Enrollment Growth for SCH	+1.5%	
Appraised Value	+1.4%	
Tax Rate Increase	0%	
Enrollment Growth for CE	+1.0%	
Waivers	-10%	

Unrestricted Revenue – FY 2018 vs FY 2019 (In Thousands)

	FY 2018 Original Budget	FY 2018 Projections	FY 2019 Approved Budget	Increase (Decrease) FY 2019 Compared to FY 2018 Projection	% Increase (Decrease)
State Appropriations	\$ 68,109	\$ 68,109	\$ 68,109	\$ -	0.0%
Ad Valorem Taxes ⁽¹⁾	159,089	154,053	154,262	209	0.1%
Tuition & Fees, Net ⁽²⁾	116,257	105,326	115,489	10,163	9.6%
Other Local Income	4,800	4,725	4,725	-	0.0%
Fund Balance Use	-	-	7,425	7,425	n/a
Total Revenue	\$ 348,255	\$ 332,213	\$ 350,010	\$ 17,797	5.4%

1) The approved FY 2018 budget included a proposed tax rate increase of \$0.102635, or 2.4%, to support the ad valorem tax revenue budget of \$159M. At the September 7, 2017 meeting to approve the proposed tax rate, the motion was amended to keep the 2017 rate the same as 2016, or \$0.100263. The Board authorized Administration to fund any budget shortfall (estimated to be \$5M) from budget savings in FY 2016-17.

2) Tuition & Fees, Net are lower than the original FY 2018 budget due to decreases in enrollment in both credit and CE and increases in waivers (\$3.6M) primarily related to dual credit offerings.

Ad Valorem Tax Comparative Rates Selected Texas Community Colleges

	HIGHEST TAX RATE					APPROVED	LOWEST TAX RATE
	San Jacinto	Alamo	Tarrant	Dallas	Lone Star	FY 2019	FY 2018
	FY 2018						
						HCC	Austin
M&O	0.128828	0.107760	0.140060	0.104000	0.080000	0.076751	0.090000
Debt Service	0.054507	0.041390	-	0.020238	0.027800	0.023512	0.010800
Tax Rate	0.183335	0.149150	0.140060	0.124238	0.107800	0.100263	0.100800

Approved Local Option Exemption – FY 2019

Exemption Type	Exemption Tax Year 2014	Exemption Tax Year 2015	Exemption Tax Year 2016	Exemption Tax Year 2017	Approved Exemption Tax Year 2018*
Over 65 or Disabled	\$90,000	\$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 10% of appraised value (whichever is greater)

* Approved at the June 21, 2018 regular Board meeting.

Estimated Impact of Approved Tax Rate to Homeowners

Value of Home	FY 2017 Tax Amount		FY 2018 Tax Amount		Annual Increase	
	Over 65	Other	Over 65	Other	Over 65	Other
\$ 50,000	Exempt	\$ 45.12	Exempt	\$ 45.12	--	\$ (0.00)
\$ 100,000	Exempt	\$ 90.24	Exempt	\$ 90.24	--	\$ (0.00)
\$ 250,000	\$ 105.28	\$ 225.59	\$ 105.28	\$ 225.59	\$ (0.00)	\$ (0.00)
\$ 500,000	\$ 330.87	\$ 451.18	\$ 330.87	\$ 451.18	\$ (0.00)	\$ (0.00)
\$1,000,000	\$ 782.05	\$ 902.37	\$ 782.05	\$ 902.36	\$ (0.00)	\$ (0.00)

Approved Tuition and Fee Increases

Semester Credit Tuition

Description	Fall 2017	Approved	Total Rate	Projected Increase in Revenue FY 2019*
Tuition In-District (\$50.00 Minimum)	\$31.00 per hour	-	\$ 31.00	\$ 421,868
Tuition Out-of-District	\$95.00 per hour	\$16.00	\$ 111.00	\$2,083,806
Tuition Out-of-State	\$95.00 per hour	\$36.00	\$ 131.00	\$3,180,961

Mandatory Fees

Description	Fall 2017	Approved	Total Rate	Projected Increase in Revenue FY 2019*
General Fee	\$25.50 per hour	-	\$25.50	\$ 347,021
General Fee Out-of-District	\$33.50 per hour	-	\$33.50	\$ 455,890
General Fee Out-of-State	\$50.00 per hour	-	\$50.00	\$ 680,433
Technology Fee	\$10.00 per hour	\$ 4.00	\$14.00	\$ 2,205,555
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	\$ 535,017
Increase in Fees -- CEU/CT/Non-Credit		-	-	\$ 252,500
Total Projected Increase in Tuition & Fee Revenues				\$10,163,051

* Net of exemptions and waivers (estimated at 10% of total tuition and fee revenue). Projections include expected enrollment increase of 1.5% and 1% for SCH and CE, respectively.

Tuition and Fees & Tax Rate

Local Peer Comparison

Community Colleges	Tuition & Fees (FY 2019)						Tax Rate (FY 2018)	
	12 Semester Credit Hours							
	In-District	Ranking	Out-of-District	Ranking	Out-of-State	Ranking		Ranking
San Jacinto College	\$ 774	1	\$ 1,314	1	\$ 2,094	1	0.183335	4
Lone Star College*	\$ 952	3	\$ 2,092	4	\$ 2,512	4	0.107800	2
Wharton County Junior College	\$ 1,201	4	\$ 1,813	2	\$ 2,437	3	0.135500	3
Houston Community College**	\$ 864	2	\$ 1,920	3	\$ 2,358	2	0.100263	1
Texas State Technical College	\$ 2,100	5	\$ 2,100	5	\$ 4,008	5	n/a	

* Includes average course differential tuition of \$10 per SCH.

** Includes approved increases in tuition & fees for FY 2019.

Impact of HCC Approved Increases

12 Semester Credit Hours

On Campus

Tuition and Fees	FY 2018		FY 2019		Difference
	Currently Paying		Approved		
In-District	\$	816	\$	864	\$ 48
Out-of-District	\$	1,680	\$	1,920	\$ 240
Out-of-State	\$	1,878	\$	2,358	\$ 480

Online/Distance Education

Tuition and Fees	FY 2018		FY 2019		Difference
	Currently Paying		Approved		
In-District	\$	944	\$	1,032	\$ 88
Out-of-District	\$	1,808	\$	2,088	\$ 280
Out-of-State	\$	2,006	\$	2,526	\$ 520

Approved Expense Budget

Unrestricted Budget - FY 2019 Summary (In Thousands)

Expense Type	Colleges	Shared Services	Initiatives	Total
Salaries	\$ 147,905	\$ 61,656	\$ 3,509	\$ 213,070
Employee Benefits	19,205	10,085	441	29,731
Supplies & General	2,128	3,704	40	5,872
Travel	1,483	894	5	2,382
Marketing Costs*	429	190	-	619
Rentals & Leases	1,641	459	-	2,100
Insurance/Risk Mgmt	4,502	1,054	-	5,556
Contracted Services	14,846	11,499	50	26,395
Utilities	8,287	1,939	-	10,227
Other Departmental Expenses	582	2,472	155	3,209
Instructional and Other Materials	9,819	1,262	287	11,368
Maintenance and Repair	860	1,235	500	2,595
Contingency/Initiatives	389	774	-	1,163
Capital Outlay	895	4,277	232	5,404
Transfers/Debt	24,570	5,749	-	30,320
Total	\$ 237,541	\$ 107,250	\$ 5,219	\$ 350,010
Reference detail page	63	64	65	

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 2019 Auxiliary Budget of approximately \$1.546M (page 153).

Unrestricted Budget - FY 2019

Colleges (In Thousands)

Expense Type	Central	Coleman	Northeast	Northwest	Southeast	Southwest	Online	Instruction	College Total
Salaries	COPS \$ 1,645	COPS \$ 992	COPS \$ 2,337	COPS \$ 2,068	COPS \$ 1,585	COPS \$ 2,572	COPS \$ 278	DCRD \$ 12,297	
	CSUP 3,356	CSUP 1,227	CSUP 2,212	CSUP 3,340	CSUP 2,018	CSUP 3,153	CSUP 1,927	DE&C 8,819	
	ECAS 3,027	EHSC 11,115	EAUT 1,489	EENG 692	ELOG 499	EDIT 3,937		DENS 12,696	
	ECON 2,349		EGLB 1,766	EMAT 3,001	EMSC 1,040	EMNF 759		DISV 4,580	
			EPBS 2,462					DLAH 7,319	
								DMAT 5,347	
								DP16 967	
								DSBS 9,699	
								DWFI 13,321	
								EBUS 6,676	
								EVPA 5,337	
Salaries Total	\$ 10,378	\$ 13,335	\$ 10,266	\$ 9,100	\$ 5,142	\$ 10,421	\$ 2,205	\$ 87,058	\$ 147,905
Employee Benefits	\$ 1,355	\$ 1,850	\$ 1,408	\$ 1,234	\$ 792	\$ 1,368	\$ 296	\$ 10,901	\$ 19,205
Supplies & General	236	192	222	257	198	270	52	701	2,128
Travel	73	154	82	122	59	93	19	880	1,483
Marketing Costs	17	-	-	24	123	3	-	262	429
Rentals & Leases	2	482	990	47	35	42	4	38	1,641
Insurance/Risk Mgmt	978	365	768	999	553	838	-	2	4,502
Contracted Services	2,663	956	2,013	2,711	1,899	2,268	723	1,612	14,846
Utilities	1,804	660	1,416	1,843	1,020	1,545	-	-	8,287
Other Departmental Expenses	49	68	62	70	51	60	31	192	582
Instructional and Other Materials	1,327	611	1,049	1,407	855	1,430	1,593	1,545	9,819
Maintenance and Repair	105	313	118	84	40	16	-	183	860
Contingency/Initiatives	50	-	-	200	50	39	50	-	389
Capital Outlay	34	100	171	143	59	25	-	363	895
Transfers/Debt	5,347	1,956	4,197	5,465	3,024	4,582	-	-	24,570
Other Costs Total	\$ 14,040	\$ 7,708	\$ 12,496	\$ 14,608	\$ 8,758	\$ 12,580	\$ 2,768	\$ 16,678	\$ 89,636
Total	\$ 24,418	\$ 21,042	\$ 22,762	\$ 23,708	\$ 13,900	\$ 23,002	\$ 4,973	\$103,737	\$ 237,541
Unduplicated Enrollment (Forecast AY 2019)	24,178	3,944	19,393	30,993	17,167	31,895	40,107	n/a	n/a
Number of Locations/Buildings	2/17	2/3	6/17	5/10	2/9	5/9	1/1	n/a	23/66
Reference detail page	71	77	82	87	92	97	102	107	62

Unrestricted Budget - FY 2019 Shared Services (In Thousands)

Expense Type	Chancellor		VC Finance & Administration		VC Instructional Services		VC Planning & Institutional Effectiveness		VC Student Services		System	Shared Services Total
Salaries	SAUD	\$ 559	SAID	\$ 4,683	SCIA	\$ 907	SEIN	\$ 1,107	SEMS	\$ 1,662		
	SBSV	286	SF&A	4,024	SCIC	1,169	SGRT	691	SSES	565		
	SCOF	976	SFAC	3,466	SDFA	1,145	SIPA	1,322	SSPS	2,079		
	SCOM	3,358	SOIT	11,328	SISV	1,479	SOIR	869	SSSV	1,139		
	SFND	907	SPOL	7,975	SS&C	1,981	SSAC	131				
	SLGL	2,665	SPRO	1,170								
			STAL	4,013								
Salaries Total		\$ 8,751		\$ 36,659		\$ 6,681		\$ 4,121		\$ 5,444	\$ -	\$ 61,656
Employee Benefits		\$ 1,435		\$ 6,165		\$ 939		\$ 682		\$ 863	\$ -	\$ 10,085
Supplies & General		647		831		299		130		210	1,588	3,704
Travel		255		259		175		112		92	-	894
Marketing Costs		-		175		6		9		-	-	190
Rentals & Leases		109		271		4		70		5	-	459
Insurance/Risk Mgmt		-		-		3		-		-	1,051	1,054
Contracted Services		3,642		1,998		277		91		194	5,297	11,499
Utilities		-		-		-		-		-	1,939	1,939
Other Departmental Expenses		1,149		274		534		154		170	191	2,472
Instructional and Other Materials		32		91		666		63		410	-	1,262
Maintenance and Repair		27		1,204		-		4		-	-	1,235
Contingency/Initiatives		50		55		50		50		50	519	774
Capital Outlay		313		2,675		345		179		758	7	4,277
Transfers/Debt		-		-		-		-		-	5,749	5,749
Other Costs Total		\$ 7,659		\$ 13,998		\$ 3,299		\$ 1,545		\$ 2,753	\$ 16,340	\$ 45,594
Total		\$ 16,410		\$ 50,658		\$ 9,979		\$ 5,666		\$ 8,197	\$ 16,340	\$ 107,250
Reference detail page		117		123		129		135		141	143	62

Unrestricted Budget - FY 2019 Notable New Items (In Thousands)

Description	Amount
Anticipated Increase in Use of Faculty Professional Development	\$ 109
College Readiness (HB2223) Co-Requisite Remediation	175
Instructional Materials - IT Related Items	647
Nursing Program Growth	172
Online College President's office	386
Total	\$ 1,489

These items are included in the approved FY 2019 budget.

Unrestricted Budget - FY 2019 Priority Funded Initiatives (In Thousands)

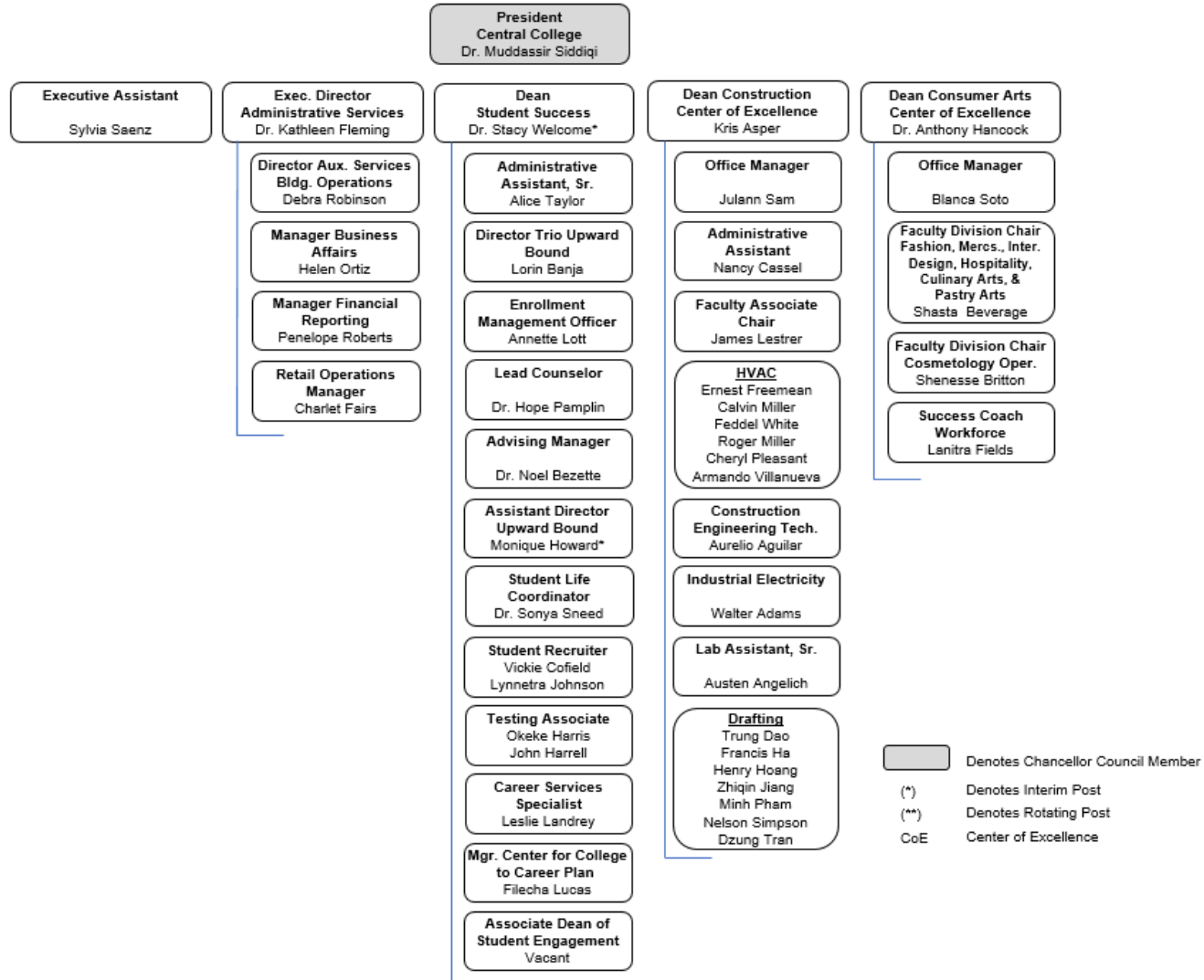
Initiative Title	Amount	Comments
2% Salary Increase Effective 9-01-2018	\$ 3,800	Full-time faculty and staff and part-time staff (includes benefits)
Deferred Maintenance for Existing Facilities	500	Replace roofs for Central buildings
P_SOAR	100	Expansion of current project to additional school districts and high schools
"Take One & Done" Certificate Program	187	Opportunity for students to earn a certificate in one semester
Additional Laserfiche User Licenses	105	Expansion of current electronic records management program to additional users
Innovation Fund, Innovation Boot Camp, 14 Innovation Fellows at WHI	150	Funding for Innovation Boot Camp and adjunct instructors for faculty fellows' release time
Veterans Military Competency Assessment (Pilot)	100	Pilot study using software to connect student needs, skills, and competencies with career pathways and employment
Blackboard Ally Product	127	Software which integrates with learning management system making digital course content more accessible
HCC Online Transformation Initiative	150	Funding for expansion of services
Total	\$ 5,219	

Unrestricted Budget - FY 2019 Unfunded Initiatives (In Thousands)

Initiative Title	Amount	Comments
Full-time Faculty Step Increase from 31 to 37	\$ 1,052	Estimated cost to pay faculty placed in new steps
Full-time Secretarial/Clerical Step Increase from 29 to 35	319	Estimated cost to pay staff placed in new steps
Deferred Maintenance for Existing Facilities	1,900	Server room independent HVAC system, elevator modernization Phase I project, redundant chiller at Central Campus, roof replacements at Southeast and Southwest
Budget and Forecasting Software	200	Software to assist with budget development and forecasting
Evaluation Transcript Software	375	Software for registrar's office
Risk Analyst and Emergency Planner	130	Two new positions for Risk Management department
Executive Education & Conference Development Seed Money	193	Seed money to support conferences at the WHI
Strategic Planning Support Funds	250	Support funds for the Strategic Plan development process and funding for the Texas Award for Performance Excellence
Operational Funds for the New Compliance Department and Records Admin Asst	250	Operating costs for new department and one new position
Total	\$ 4,669	

Supplemental Schedules

Central College Organizational Chart



Central College

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	42	\$ 2,494	45	\$ 2,798	45	\$ 2,939	46	\$ 3,053	1	\$ 114	4%	
Dean (Instruction)	2	170	2	179	2	189	2	193	-	4	2%	
Other Professional	1	45	2	120	3	141	5	257	2	116	83%	
Secretarial and Clerical Staff	7	301	6	275	6	290	6	310	-	20	7%	
Total Direct Instruction	52	\$ 3,010	55	\$ 3,372	56	\$ 3,558	59	\$ 3,813	3	\$ 254	7%	
Advisor	17	\$ 846	17	\$ 878	18	\$ 947	19	\$ 1,035	1	\$ 87	9%	
Counselors	5	305	5	322	5	330	5	341	-	12	4%	
Dean (Student Services)	3	276	2	168	2	184	2	196	-	11	6%	
Other Professional	13	590	13	623	14	692	15	782	1	89	13%	
Secretarial and Clerical Staff	13	516	13	537	12	509	12	533	-	23	5%	
Technical Support	1	45	1	48	1	50	1	52	-	2	4%	
Total Direct Student Support	52	\$ 2,577	51	\$ 2,575	52	\$ 2,713	54	\$ 2,938	2	\$ 225	8%	
Executive Management	1	\$ 208	1	\$ 212	1	\$ 216	1	\$ 220	-	\$ 4	2%	
Mid Management (E10, E20, E30)	1	113	1	115	1	117	1	119	-	2	2%	
Secretarial and Clerical Staff	1	58	1	62	1	66	1	68	-	3	4%	
Total Management	3	\$ 379	3	\$ 389	3	\$ 399	3	\$ 408	-	\$ 9	2%	
Maintenance & Custodial	3	\$ 76	4	\$ 106	4	\$ 109	4	\$ 113	-	\$ 4	4%	
Other Professional	7	422	7	444	6	416	5	379	(1)	(37)	-9%	
Secretarial and Clerical Staff	10	364	9	343	11	455	10	427	(1)	(27)	-6%	
Technical Support	-	-	-	-	-	-	-	-	-	-	0%	
Total Other Personnel	20	\$ 862	20	\$ 893	21	\$ 980	19	\$ 919	(2)	\$ (61)	-6%	
Total	127	\$ 6,828	129	\$ 7,229	132	\$ 7,650	135	\$ 8,077	3	\$ 428	6%	

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.

Central College

Focus For FY 2019 and Budget Drivers

- Prepare students with diverse backgrounds and educational goals for a variety of careers particularly in the middle-skill job market
- Utilize advisory committees effectively 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 the students, faculty, staff and community surrounding Central College

Central College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	COPS	24 \$ 1,922	24 \$ 1,760	22 \$ 1,645	Reduce 2, Procurement Liaison, Administrative Assistant.		
	CSUP	52 3,335	54 3,385	54 3,356	Add 2, Manager for Colleges to Careers, Advisor Pathways & Case Management.		
	ECAS	33 3,121	34 3,008	34 3,027	Add 1, Workforce Success Coach.		
	ECON	23 2,164	25 2,315	25 2,349	Add 2, Lab Assistant, Faculty in AC & Refrigeration.		
Salaries Total		132 \$ 10,542	137 \$ 10,467	135 \$ 10,378			
Employee Benefits		\$ 1,005	\$ 1,339	\$ 1,355	Allocation based on FT salaries.		
Supplies & General		197	240	236	Office supplies.		
Travel		75	115	73	Allocation of FPD funds based on number of faculty (\$32K).		
Marketing Costs		14	17	17	Promotional items for the COE programs.		
Rentals & Leases		3	2	2	Industrial dish washer rental used for the Culinary Arts program.		
Insurance/Risk Mgmt		1,037	978	978	Allocation based on Sq. Ft.		
Contracted Services		2,349	2,754	2,663	Allocation based on Sq. Ft. for Facilities (maintenance, landscaping & custodial - \$1.9M). Allocation based on # of students for IT (temporary staffing - \$317); SS (sign-language - \$146K).		
Utilities		1,896	2,139	1,804	Allocation based on Sq. Ft.		
Other Departmental Expenses		46	49	49	Conference registration (prof. dev.) and membership dues.		
Instructional and Other Materials		1,215	1,329	1,327	Culinary Arts food and equipment. Linen and uniform cleaning services. Allocation based on # of students for IT (\$1M).		
Maintenance and Repair		111	105	105	Equipment maintenance, materials and supplies.		
Contingency/Initiatives		50	50	50			
Capital Outlay		104	34	34	Online orientation software and facility equipment.		
Transfers/Debt		5,476	5,347	5,347	Allocation based on Sq. Ft.		
Other Costs Total		\$ 13,578	\$ 14,498	\$ 14,040			
Total		132 \$ 24,120	137 \$ 24,965	135 \$ 24,418			

	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	21,248	--	24,178	
Number of Locations/Buildings	--	--	2/17	Annex (Trailer) and Crawford Annex not included.

Central College Center of Excellence

Construction

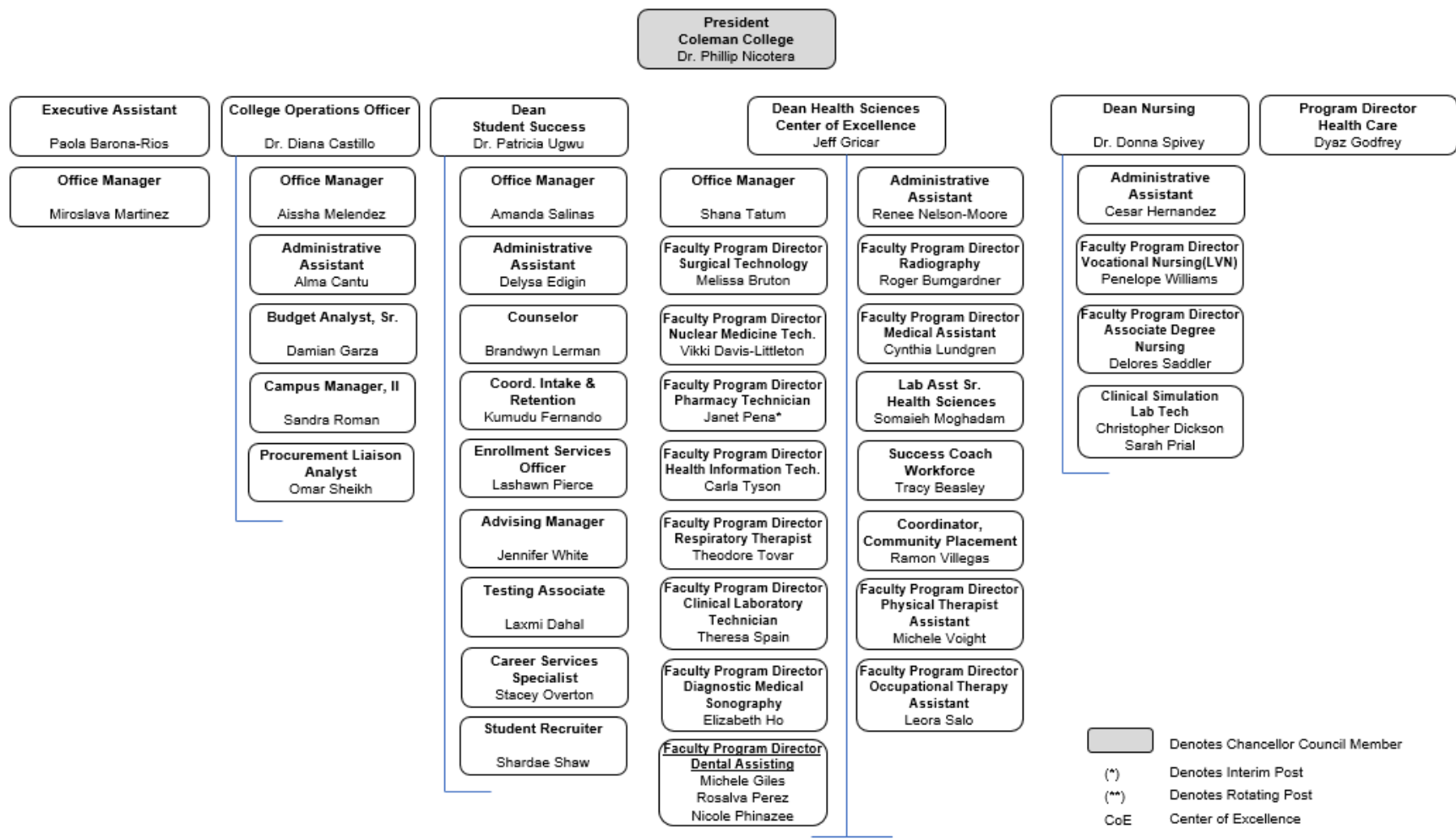
Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Construction Technology-AAS	130	147	150	152	11	7	18	20	\$ 33.59	8.0%	563		
Construction Technology-Certificate 1	32	49	50	52	1	4	10	12	\$ 33.59	8.0%	563		
Construction Helper - Certificate 1	7	6	7	9	1		9	11	\$ 33.59	8.0%	563		
Craft Management Specialization-AAS									\$ 33.59	8.0%	563		
HVAC Basic-Certificate 1	123	83	85	87	25	31	29	31	\$ 21.44	12.0%	234		
HVAC Advanced - Certificate 1		38	39	41	16	21	15	17	\$ 21.44	12.0%	234		
Electrical Power Technology - Certificate 1	99	104	107	109	5	16	9	11	\$ 16.58	14.0%	75		
Electrical Helper - Certificate 1					12	11	31	33	\$ 16.58	14.0%	75		
Industrial Automation - Certificate 1	15	23	24	26	5	2	7	9	\$ 32.62	8.0%	79		
Solar Photovoltaic System Installer - Certificate 1	1	5	6	8			2	4	\$ 18.42	22.0%	5		
Total	292	427	438	450	76	92	130	148			2,954	11	\$ 671,862

Central College Center of Excellence

Consumer Arts & Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Cosmetology Operator - AAS	39	23	24	25	24	13	9	10	\$ 12.46	13.0%	791		
Cosmetology Operator - Certificate 2					43	43	30	31	\$ 12.46	13.0%	791		
Facial Specialist - Certificate 1	31	47	48	50	12	20	28	29	\$ 15.24	10.0%	34		
Styling/Salon Management Entrepreneur - Certificate 1	10	8	9	11		2	1	2	N/A	N/A	N/A		
Cosmetology Instructor - AAS	39	23	24	26	6	5	6	7	\$ 12.46	13.0%	791		
Cosmetology Instructor - Certificate 1	12	11	12	14	5	8	9	10	\$ 12.46	13.0%	791		
Hair Weaving & Braiding Entrepreneur - Certificate 1	24	26	27	28	4	2		1	\$ 12.46	11.0%	791		
Culinary Arts - AAS	314	297	303	305	27	36	34	35	\$ 19.88	11.0%	122		
Culinary Arts - Certificate 2						7	6	7	\$ 19.88	11.0%	122		
Baking and Pastry - AAS	134	157	161	163	24	16	26	27	\$ 11.72	11.0%	152		
Baking and Pastry-Certificate 2						10	4	5	\$ 11.72	11.0%	152		
Culinary Arts/Baker - Certificate 1	5	16	17	19	5	1	4	5	\$ 11.72	11.0%	152		
Culinary Arts/Pastry Cook - Certificate 1	6	5	6	8	3	1		1	\$ 11.72	11.0%	152		
Culinary Arts/Cake Decorator - OSA									\$ 11.72	11.0%	152		
Fashion Design - AAS	283	262	268	270	16	20	19	20	\$ 29.08	9.0%	6		
Fashion Digital Design - Certificate 1	12	11	12	14				1	\$ 29.08	9.0%	6		
Men's Tailoring and Alterations - Certificate 1	11	9	10	12	2			1	\$ 12.54	6.0%	43		
Patternmaking - Certificate 1	9	8	9	11					\$ 24.71	6.0%			
Theatrical Costume Design - Certificate 2	6	11	12	14	1			1	\$ 23.45	6.0%	3		
Fashion Merchandising - AAS	121	108	111	113	15	23	11	12	\$ 29.87	10.0%	133		
Fashion Image Merchandising - Certificate 1	15	19	20	22	4	5		5	N/A	N/A	N/A		
Visual Merchandising - Certificate 1	5	9	10	12	1	1	3	4	\$ 12.44	7.0%	120		
Hospitality Management - AAS	108	113	116	118	5	8	7	8	\$ 22.25	4.0%	26		
Hotel Management - Certificate 1	24	23	24	26	2	4	7	8	\$ 22.25	4.0%	26		
Restaurant Management - Certificate 1	13	24	25	27		4	4	5	\$ 19.54	8.0%	198		
Interior Design-AAS	3	1	2	3	10	14	6	7	\$ 29.08	4.0%	68		
Interior Decorating Added 9/1/2011 - Certificate 1					5	5	5	6	\$ 29.08	4.0%	68		
Kitchen and Bath Design Professional - Certificate 2									\$ 29.08	4.0%	68		
OSA Interior Design Communication									\$ 29.08	4.0%	68		
Travel & Tourism	32	3	4	5	8	5	2	3	\$ 19.76	-7.5%			
Total	1,256	1,214	1,254	1,296	222	253	221	251			5,826	27	\$1,848,638

Coleman College Organizational Chart



Coleman College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	82	\$ 5,942	82	\$ 6,282	82	\$ 6,946	76	\$ 6,491	(6)	\$ (454)	-7%	
Dean (Instruction)	1	123	2	220	2	213	2	217	-	4	2%	
Other Professional	4	147	7	334	7	342	7	364	-	22	6%	
Secretarial and Clerical Staff	11	420	13	513	13	529	13	541	-	12	2%	
Total Direct Instruction	98	\$ 6,631	104	\$ 7,349	104	\$ 8,029	98	\$ 7,612	(6)	\$ (417)	-5%	
Advisor	7	\$ 312	7	\$ 345	7	\$ 350	7	\$ 368	-	\$ 18	5%	
Counselors	1	57	1	60	1	62	1	64	-	2	4%	
Dean (Student Services)	1	92	1	94	1	96	1	105	-	9	10%	
Other Professional	6	314	6	329	9	517	9	515	-	(2)	0%	
Secretarial and Clerical Staff	5	190	5	182	5	203	4	155	(1)	(48)	-24%	
Total Direct Student Support	20	\$ 965	20	\$ 1,010	23	\$ 1,227	22	\$ 1,207	(1)	\$ (20)	-2%	
Executive Management	1	\$ 208	1	\$ 212	1	\$ 216	1	\$ 220	-	\$ 4	2%	
Mid Management (E10, E20, E30)	1	113	1	115	1	117	1	120	-	2	2%	
Secretarial and Clerical Staff	1	43	1	46	1	49	1	51	-	2	4%	
Total Management	3	\$ 364	3	\$ 373	3	\$ 382	3	\$ 391	-	\$ 9	2%	
Maintenance & Custodial	1	\$ 28	1	\$ 30	3	\$ 89	3	\$ 91	-	\$ 2	2%	
Other Professional	3	149	3	152	3	149	3	155	-	5	4%	
Secretarial and Clerical Staff	5	198	6	245	7	282	7	280	-	(3)	-1%	
Total Other Personnel	9	\$ 376	10	\$ 427	13	\$ 521	13	\$ 525	-	\$ 5	1%	
Total	130	\$ 8,336	137	\$ 9,159	143	\$ 10,159	136	\$ 9,736	(7)	\$ (424)	-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.

Coleman College

Focus For FY 2019 and Budget Drivers

- Create a culture of accountability through cost containment
- Reallocate sustainable cost savings to support instructional innovation by reducing costs in all non-essential accounts
- Reduce and cap non-fixed accounts by division based on needs by role, this included reductions in overtime and reallocation to support the academic needs of the campus
- Target enrollment by program with a focus on Nursing
- Redistribute dollars to support COE equipment and associated warranties
- Redistribute dollars to support the maintenance and operation of the new Health Science Tower
- Simulation to support student clinical learning and retention for all Allied Health Programs

Coleman College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	COPS	16 \$ 928	16 \$ 993	16 \$ 992			
	CSUP	23 1,208	23 1,264	22 1,227			Reduce 1, Career & Job Placement Services Associate.
	EHSC	104 11,387	105 11,590	98 11,115			Reduce 6, 2 Faculty Vocational Nursing, 3 Faculty Assoc Degree Nursing, 1 Faculty in Respiratory Therapy.
Salaries Total		143 \$ 13,524	144 \$ 13,847	136 \$ 13,335			
Employee Benefits		\$ 1,437	\$ 1,905	\$ 1,850			Allocation based on FT salaries.
Supplies & General		276	192	192			Office supplies.
Travel		218	246	154			Allocation of FPD funds based on # of faculty (\$63K).
Marketing Costs		8	-	-			
Rentals & Leases		515	482	482			Medical Center Parking (\$200K), Medical Center Commons Assessments (\$60K) and John P. McGovern Bldg. lease (\$150K). Xerox lease.
Insurance/Risk Mgmt		379	365	365			Allocation based on Sq. Ft.
Contracted Services		1,058	985	956			Allocation based on Sq. Ft. for Facilities (\$707K). Allocation based on # of students for IT (\$55K) and SS (\$25K). Accreditation fees.
Utilities		693	782	660			Allocation based on Sq. Ft.
Other Departmental Expenses		172	73	68			Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		619	688	611			Webinar for nursing tutors and examinaton materials. Computers & supplies. Allocation based on # of students for IT (\$177K).
Maintenance and Repair		57	333	313			Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	-	-			
Capital Outlay		263	113	100			Computer equipment, facility equipment and installation costs.
Transfers/Debt		2,003	1,956	1,956			Allocation based on Sq. Ft.
Other Costs Total		\$ 7,749	\$ 8,122	\$ 7,708			
Total		143 \$ 21,273	144 \$ 21,968	136 \$ 21,042			

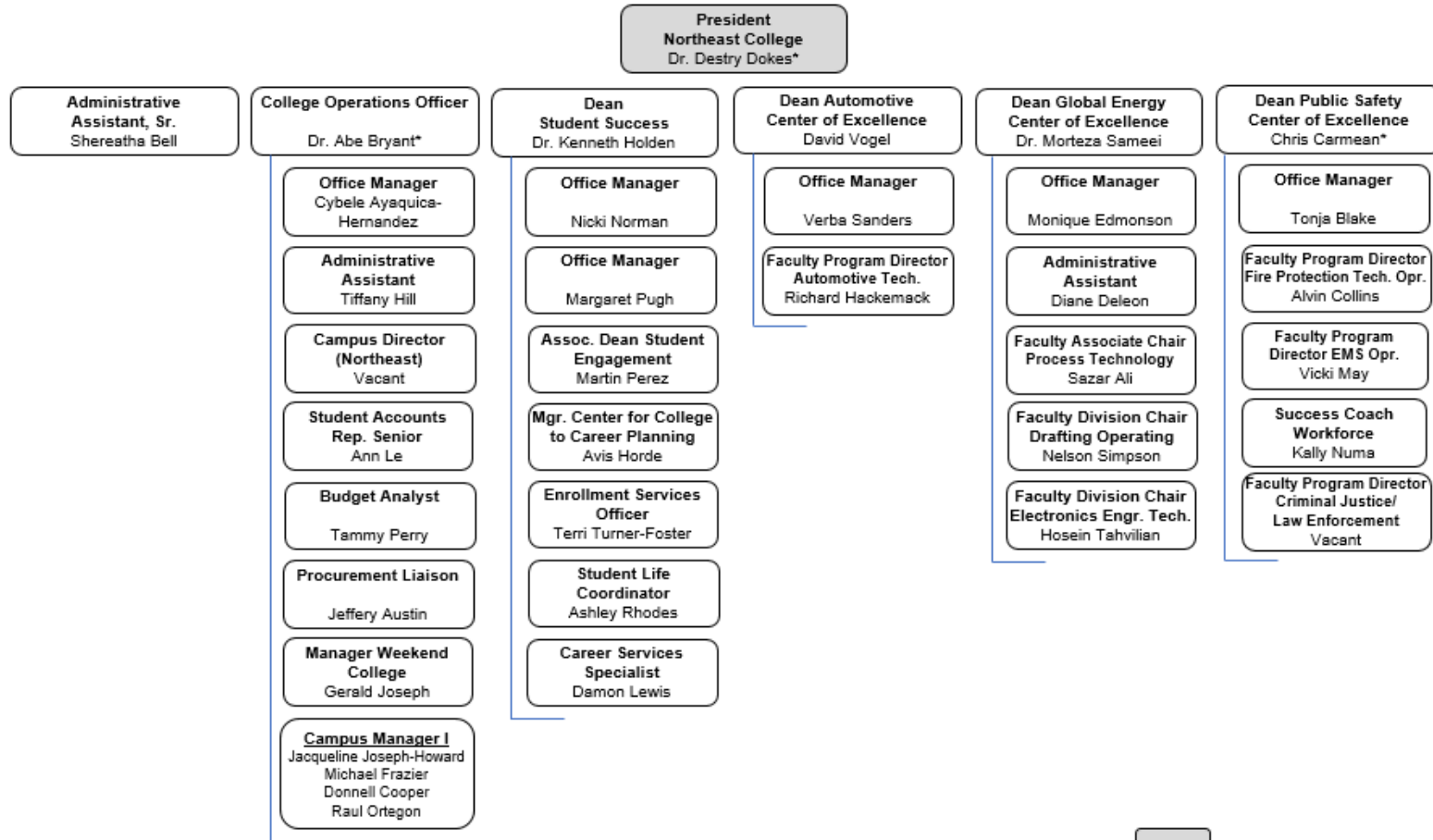
	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	3,444	--	3,944	
Number of Locations/Buildings	--	--	2/3	

Coleman College Center of Excellence

Health Science

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Dental Assisting	19	12	N/A	15	19	16	N/A	19	\$ 17.31	14.0%	355		
Dental Hygiene	32	30	N/A	35	12	13	N/A	15	\$ 36.08	17.0%	135		
Diagnostic Sonography	43	49	N/A	52	24	18	N/A	20	\$ 40.58	20.0%	78		
Health Information Technology	139	206	N/A	208	7	17	N/A	19	\$ 20.20	15.0%	210		
Histologic Technician	36	38	N/A	40	14	14	N/A	17	\$ 19.44	17.0%	151		
Human Service Technology	204	175	N/A	177	10	20	N/A	22	\$ 21.15	14.0%	54		
Licensed Vocational Nursing	91	166	N/A	168	66	17	N/A	20	\$ 24.09	15.0%	815		
Medical Assistant	100	108	N/A	110	44	29	N/A	32	\$ 14.42	16.0%	756		
Medical Laboratory Technician	64	69	N/A	72	30	15	N/A	18	\$ 19.44	17.0%	151		
Nuclear Medicine Technology	80	68	N/A	70	21	23	N/A	25	\$ 36.16	11.0%	13		
Nursing	139	93	N/A	95	120	86	N/A	89	\$ 37.00	18.0%	2,889		
Occupational Therapy	82	87	N/A	89	17	23	N/A	25	\$ 31.36	27.0%	31		
Pharmacy Technician	140	134	N/A	136	43	38	N/A	40	\$ 16.64	11.0%	258		
Physical Therapist Assistant	102	106	N/A	108	48	37	N/A	39	\$ 31.19	27.0%	80		
Radiography	96	103	N/A	105	31	29	N/A	32	\$ 27.97	12.0%	172		
Respiratory Therapy	85	88	N/A	90	22	9	N/A	12	\$ 28.13	15.0%	131		
Surgical Technology	66	42	N/A	45	24	21	N/A	24	\$ 24.02	13.0%	92		
Health Care Instructional	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Health Professions Instructional (HPRS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Total	1,518	1,574	-	1,615	552	425	-	468			6,371	123	\$ 6,585,925

Northeast College Organizational Chart



Denotes Chancellor Council Member
 (*) Denotes Interim Post
 (**) Denotes Rotating Post
 CoE Center of Excellence

Northeast College

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	44	\$ 2,876	47	\$ 3,266	47	\$ 3,544	46	\$ 3,464	(1)	\$ (81)	-2%	
Dean (Instruction)	2	194	2	205	3	296	3	302	-	6	2%	
Other Professional	-	-	1	90	-	-	-	-	-	-	n/a	
Secretarial and Clerical Staff	8	339	8	360	9	426	9	443	-	17	4%	
Total Direct Instruction	54	\$ 3,409	58	\$ 3,920	59	\$ 4,266	58	\$ 4,209	(1)	\$ (58)	-1%	
Advisor	13	\$ 600	13	\$ 619	14	\$ 689	14	\$ 704	-	\$ 15	2%	
Counselors	4	251	4	262	3	199	3	206	-	7	4%	
Dean (Student Services)	2	184	2	190	2	196	2	201	-	5	3%	
Other Professional	11	484	11	509	12	615	13	667	1	52	8%	
Secretarial and Clerical Staff	11	404	11	427	10	417	10	431	-	14	3%	
Total Direct Student Support	41	\$ 1,923	41	\$ 2,007	41	\$ 2,115	42	\$ 2,208	1	\$ 93	4%	
Executive Management	1	\$ 208	1	\$ 212	1	\$ 216	1	\$ 124	-	\$ (92)	-42%	
Mid Management (E10, E20, E30)	2	192	2	184	2	198	2	223	-	25	13%	
Secretarial and Clerical Staff	1	48	1	51	1	54	1	55	-	1	2%	
Total Management	4	\$ 448	4	\$ 447	4	\$ 468	4	\$ 403	-	\$ (65)	-14%	
Maintenance & Custodial	2	\$ 53	2	\$ 56	3	\$ 83	3	\$ 89	-	\$ 5	6%	
Other Professional	8	455	8	478	11	673	8	507	(3)	(166)	-25%	
Secretarial and Clerical Staff	20	776	20	813	22	923	21	887	(1)	(35)	-4%	
Total Other Personnel	30	\$ 1,285	30	\$ 1,347	36	\$ 1,680	32	\$ 1,483	(4)	\$ (197)	-12%	
Total	129	\$ 7,064	133	\$ 7,720	140	\$ 8,530	136	\$ 8,303	(4)	\$ (227)	-3%	

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.

Northeast College

Focus For FY 2019 and Budget Drivers

- Seek to remove engagement barriers and increase the integration of student needs as the primary passion for all college employees
- Cultivate and foster a college culture centered on team engagement characteristics (i.e., communication, collaboration, training, justice, etc.)
- Collaboration among COE Deans, Student Services Dean, and the Director of Communication Services to identify ISDs and community stakeholders and industry participants as feeders for identifying potential student populations, readiness, preparedness
- Collaboration among COE Deans and the HCC shared service teams to identify industry participants as partners to provide input for developing instructional standards and placement opportunities. Also to work with industry to identify gaps in existing workplace training and *embryonic learning requirements*
- Encourage a culture that embraces diversity and inclusion as a tenet for developing a greater capacity towards collaboration, creativity, innovation and resourcefulness

Northeast College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	COPS	40 \$ 2,802	40 \$ 2,600		36 \$ 2,337		Reduce 4, Receptionist Assistant, Educational Liaison Cultural Prog., Prog. Project Dir Astra STEM, Campus Manager II.
	CSUP	41 2,126	42 2,259		42 2,212		Add 1, Career Services Specialist.
	EAUT	18 1,463	18 1,483		18 1,489		
	EGLB	17 2,037	17 1,829		16 1,766		Reduce 1, Process Technology Program Coord.
	EPBS	24 2,562	24 2,476		24 2,462		
Salaries Total		140 \$ 10,990	141 \$ 10,648		136 \$ 10,266		
Employee Benefits		\$ 1,140	\$ 1,446		\$ 1,408		Allocation based on FT salaries.
Supplies & General		241	224		222		Office supplies.
Travel		73	124		82		Allocation of FPD funds based on # of faculty (\$45K).
Rentals & Leases		997	1,000		990		Pinemont (\$827K) and Xerox lease.
Insurance/Risk Mgmt		814	768		768		Allocation based on Sq. Ft.
Contracted Services		1,904	2,186		2,013		Automotive and cleaning supplies. Allocation based on Sq. Ft. for Facilities (\$1.5M); based on # of students for IT (\$264K) and SS (\$122K).
Utilities		1,488	1,679		1,416		Allocation based on Sq. Ft.
Other Departmental Expenses		68	63		62		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		954	1,051		1,049		Allocation based on # of students for IT (\$853K).
Maintenance and Repair		152	119		118		Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	-		-		
Capital Outlay		270	173		171		Computer & audio visual equipment, facility equipment and installation costs.
Transfers/Debt		4,298	4,197		4,197		Allocation based on Sq. Ft.
Other Costs Total		\$ 12,448	\$ 13,028		\$ 12,496		
Total		140 \$ 23,438	141 \$ 23,676		136 \$ 22,762		

	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	16,670	--	19,393	
Number of Locations/Buildings	--	--	6/17	

Northeast College Center of Excellence

Global Energy

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Drafting Eng Tech	985	968	439	980	100	114	70	95	\$ 37.40	3.0%	679	7	\$ 568,928
Electronics Eng Tech	475	411	172	470	15	25	27	34	\$ 31.80	3.0%	352	4	\$ 310,911
Instrumentation Eng Tech	60	94	65	94	2	-	11	15	\$ 31.80	3.0%	352	1	\$ 70,683
Petroleum Eng Tech	934	479	205	480	137	133	32	84	\$ 42.01	5.0%	271	4	\$ 289,900
Process Tech	1,075	984	523	1,000	139	88	79	84	\$ 33.05	1.0%	486	4	\$ 263,174
Total	3,529	2,936	1,404	3,024	393	360	219	312			2,140	20	\$ 1,503,596

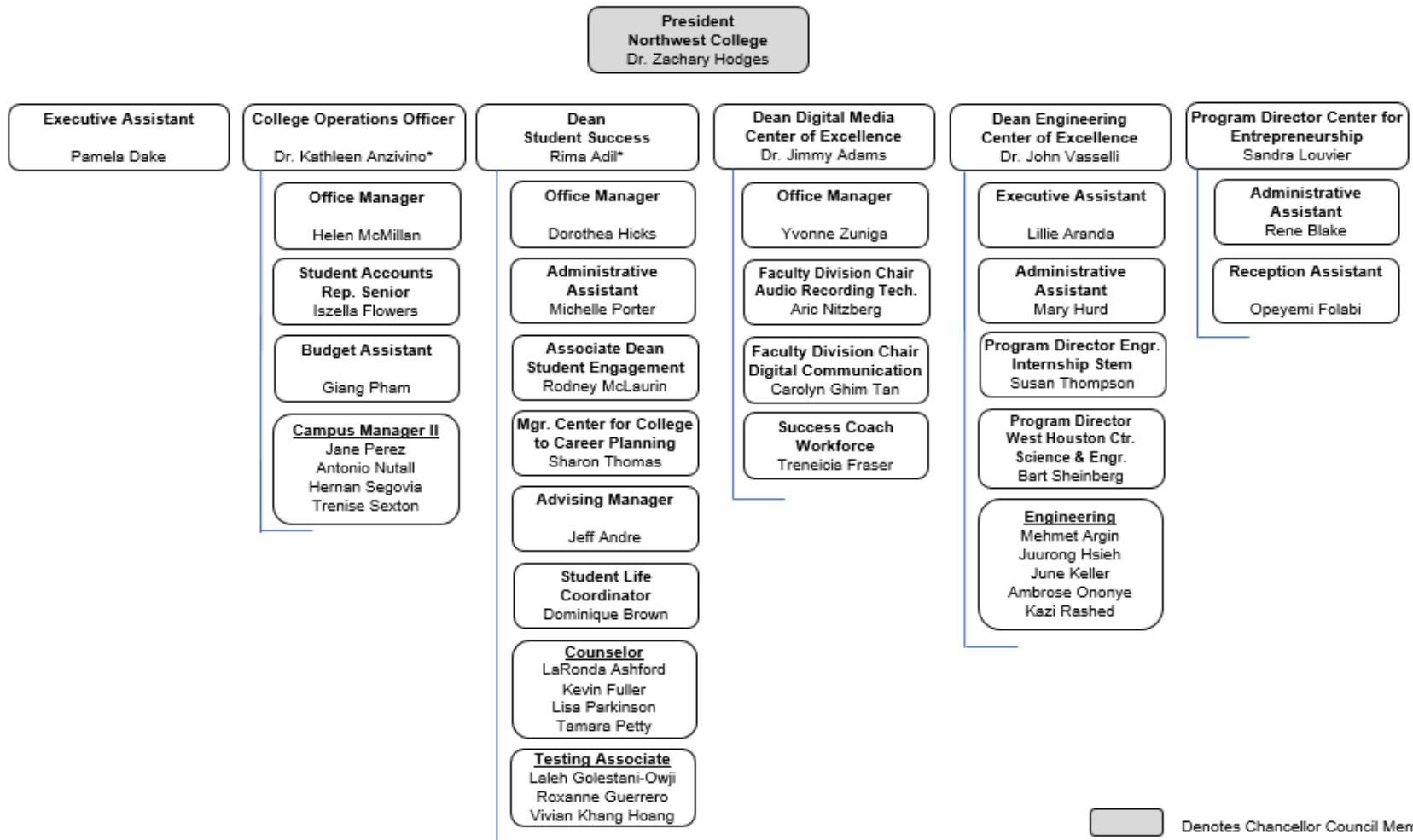
Public Safety

Emergency Medical Services	450	455	383	400	57	65	40	70	\$ 16.51	13.0%	162	6	\$ 2,999
Fire Safety/Fire Science	59	57	53	65	75	89	80	92	\$ 22.09	9.0%	297	8	\$ 5,472
Law Enforcement/Criminal Justice	797	804	539	825	56	61	68	72	\$ 29.66	8.0%	794	6	\$ 5,571
Total	1,306	1,316	975	1,290	188	215	188	234			1,253	20	\$ 14,042

Automotive Technology

Automotive Technician	411	446	456	465	27	30	30	33	\$ 18.50	9.0%	687	12	
Autobody/Collision Technician	38	40	42	50	3	5	3	6	\$ 20.01	9.0%	147	2	
Heavy Vehicle Repair/Diesel Technician	43	46	48	54	12	9	7	11	\$ 22.72	11.0%	262	3	
Total	492	532	546	569	42	44	40	50			1,096	17	\$ -

Northwest College Organizational Chart



- Denotes Chancellor Council Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

Northwest College

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	29	\$ 1,750	29	\$ 1,849	29	\$ 1,991	30	\$ 2,055	1	\$ 64	3%	
Dean (Instruction)	2	186	2	186	2	194	2	198	-	4	2%	
Other Professional	1	46	1	41	1	47	1	49	-	2	4%	
Secretarial and Clerical Staff	5	232	5	246	5	249	5	260	-	10	4%	
Total Direct Instruction	37	\$ 2,214	37	\$ 2,323	37	\$ 2,482	38	\$ 2,562	1	\$ 80	3%	
Advisor	24	\$ 1,133	25	\$ 1,175	25	\$ 1,160	25	\$ 1,240	-	\$ 81	7%	
Counselors	5	332	5	350	5	364	5	382	-	17	5%	
Dean (Student Services)	1	102	2	189	3	283	3	285	-	2	1%	
Other Professional	16	780	16	801	18	958	18	994	-	37	4%	
Secretarial and Clerical Staff	6	216	7	241	7	253	7	270	-	17	7%	
Total Direct Student Support	52	\$ 2,563	55	\$ 2,756	58	\$ 3,018	58	\$ 3,171	-	\$ 153	5%	
Executive Management	1	\$ 208	1	\$ 212	1	\$ 216	1	\$ 220	-	\$ 4	2%	
Mid Management (E10, E20, E30)	1	88	1	90	1	99	1	108	-	9	9%	
Secretarial and Clerical Staff	1	62	1	66	1	70	1	72	-	3	4%	
Total Management	3	\$ 358	3	\$ 368	3	\$ 385	3	\$ 401	-	\$ 16	4%	
Maintenance & Custodial	2	\$ 55	3	\$ 84	6	\$ 175	6	\$ 179	-	\$ 4	2%	
Other Professional	7	387	8	428	9	508	8	484	(1)	(24)	-5%	
Secretarial and Clerical Staff	12	436	12	470	15	596	15	595	-	(1)	0%	
Total Other Personnel	21	\$ 878	23	\$ 981	30	\$ 1,279	29	\$ 1,258	(1)	(21)	-2%	
Total	113	\$ 6,013	118	\$ 6,428	128	\$ 7,163	128	\$ 7,392	-	\$ 229	3%	

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.

Northwest College

Focus For FY 2019 and Budget Drivers

- Strengthen our partnership with the University of Houston specifically in the areas of Engineering and Health Science
- Enhance enrollment strategies to increase enrollment in the following categories:
 - COE enrollment (Engineering and Media Arts & Technology)
 - Recent high school graduates (Alief ISD, Katy ISD, Spring Branch ISD)
 - Adult learners
 - Continuing education students
- Support expanding project based learning in the Engineering and Media Arts & Technology curriculum
- Collaborate with other COEs to increase program offerings to meet the work force needs in the West Houston community including:
 - Health Sciences
 - Digital & Information Technology
 - Public Safety
 - Consumer Arts & Sciences
- Operationally support the new West Houston Institute (WHI) and the completed buildout of the Main Building at Alief Hayes
- Continue to focus on campus improvements, staff training, and COE support to increase enrollment, student satisfaction, and student success

Northwest College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	COPS	36 \$ 2,107	37 \$ 2,167	35 \$ 2,068	Reduce 1, Receptionist Assistant.		
	CSUP	55 3,237	55 3,341	55 3,340			
	EENG	8 753	8 680	8 692			
	EMAT	29 2,976	30 3,000	30 3,001	Add 1, Faculty in Digital Communication.		
Salaries Total		128 \$ 9,073	130 \$ 9,187	128 \$ 9,100			
Employee Benefits		\$ 912	\$ 1,220	\$ 1,234	Allocation based on FT salaries.		
Supplies & General		263	257	257	Office supplies.		
Travel		138	148	122	Allocation of FPD funds based on # of faculty (\$24K).		
Marketing Costs		33	24	24	Annual advertising for the Film Making program. Promotional items.		
Rentals & Leases		45	47	47	Katy Mills association dues and maintenance fees (\$8K). Xerox lease.		
Insurance/Risk Mgmt		1,060	999	999	Allocation based on Sq. Ft.		
Contracted Services		2,444	2,808	2,711	Drop out prevention contract. Allocation based on Sq. Ft. for Facilities (\$1.9M); based on # of students for IT (\$390K) and SS (\$180K).		
Utilities		1,938	2,186	1,843	Allocation based on Sq. Ft.		
Other Departmental Expenses		72	70	70	Conference registration (prof. dev.) and membership dues.		
Instructional and Other Materials		1,182	1,407	1,407	AV equipment & supplies. Allocation based on # of students for IT (\$1.3M).		
Maintenance and Repair		37	84	84	Equipment maintenance, materials and supplies.		
Contingency/Initiatives		50	200	200	Budget moved to President's contingency to cover planned projects.		
Capital Outlay		216	143	143	Computer, facility equipment and installation costs.		
Transfers/Debt		5,596	5,465	5,465	Allocation based on Sq. Ft.		
Other Costs Total		\$ 13,986	\$ 15,058	\$ 14,608			
Total		128 \$ 23,059	130 \$ 24,245	128 \$ 23,708			

	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	30,917	--	30,993	
Number of Locations/Buildings	--	--	5/10	

Northwest College Center of Excellence

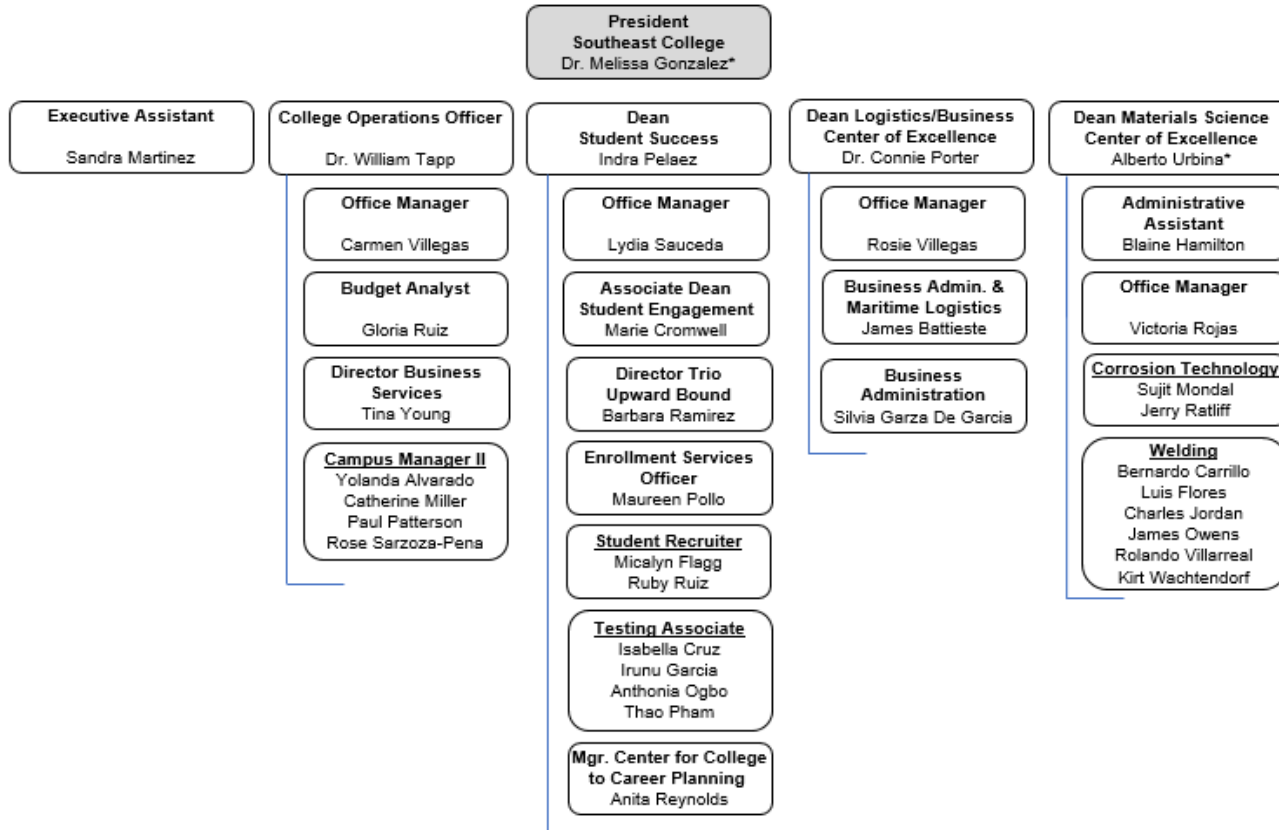
Engineering

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Opening	Number of Faculty	Faculty Salary
ASES/Core Compl	1,506	1,813	2,075	3,076	238	209	155	240	N/A	N/A	N/A		
Total	1,506	1,813	2,075	3,076	238	209	155	240			-	5	\$ 311

Media Arts & Technology

Digital Comm	516	597	514	627	52	46	38	49	\$ 22.04	5%	147		
Filmmaking	231	257	259	270	19	24	29	25	\$ 20.69	6%	6		
Audio Recording	432	444	300	466	61	38	38	40	\$ 22.57	-4%	5		
Music Business	80	91	71	91	9	6	3	9	\$ 22.58	-1%	5		
Total	1,259	1,389	1,144	1,454	141	114	108	123			163	25	\$ 1,737

Southeast College Organizational Chart



- Denotes Chancellor Council Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

Southeast College

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	10	\$ 583	12	\$ 686	12	\$ 768	12	\$ 747	-	\$ (20)	-3%	
Dean (Instruction)	2	161	2	164	2	180	2	184	-	4	2%	
Other Professional	-	-	-	-	-	-	-	-	-	-	0%	
Secretarial and Clerical Staff	3	113	5	196	4	165	3	128	(1)	(38)	-23%	
Total Direct Instruction	15	\$ 858	19	\$ 1,046	18	\$ 1,113	17	\$ 1,058	(1)	\$ (54)	-5%	
Advisor	13	\$ 603	13	\$ 641	13	\$ 662	13	\$ 676	-	\$ 14	2%	
Counselors	3	194	3	205	3	213	3	221	-	8	4%	
Dean (Student Services)	1	122	2	204	2	206	2	209	-	4	2%	
Other Professional	13	695	13	732	13	651	12	578	(1)	(73)	-11%	
Secretarial and Clerical Staff	7	273	7	290	7	304	7	315	-	12	4%	
Total Direct Student Support	37	\$ 1,887	38	\$ 2,072	38	\$ 2,035	37	\$ 1,999	(1)	\$ (36)	-2%	
Executive Management	1	\$ 124	1	\$ 212	1	\$ 216	1	\$ 200	-	\$ (16)	-8%	
Mid Management (E10, E20, E30)	1	88	1	90	1	99	1	101	-	2	2%	
Secretarial and Clerical Staff	1	50	1	53	1	56	1	58	-	2	4%	
Total Management	3	\$ 263	3	\$ 355	3	\$ 371	3	\$ 359	-	\$ (12)	-3%	
Maintenance & Custodial	3	\$ 78	5	\$ 136	5	\$ 139	4	\$ 122	(1)	\$ (16)	-12%	
Other Professional	6	341	8	440	10	575	6	348	(4)	(227)	-39%	
Secretarial and Clerical Staff	13	485	16	664	16	657	15	621	(1)	(37)	-6%	
Total Other Personnel	22	\$ 904	29	\$ 1,240	31	\$ 1,371	25	\$ 1,092	(6)	\$ (280)	-20%	
Total	77	\$ 3,911	89	\$ 4,712	90	\$ 4,891	82	\$ 4,508	(8)	\$ (383)	-8%	

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.

Southeast College

Focus For FY 2019 and Budget Drivers

- Shift funds from operations to COEs and student services
- Emphasize on growth in student enrollment
- Respond to community needs, short-term training programs
- Increase retention
- Participate in community events
- Market programs and courses

Southeast College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	COPS	34 \$ 1,996	34 \$ 1,898	28 \$ 1,585	Reduce 6: 4 Campus Managers, 1 Office Manager, 1 Maintenance Technician		
	CSUP	38 2,040	38 2,052	37 2,018	Reduce 1, Career Services Specialist.		
	ELOG	7 571	7 550	6 499	Reduce 1, Administrative Assistant.		
	EMSC	11 888	11 1,036	11 1,040			
Salaries Total	90 \$ 5,495	90 \$ 5,536	82 \$ 5,142				
Employee Benefits	\$ 638	\$ 813	\$ 792	Allocation based on FT salaries.			
Supplies & General	266	210	198	Office supplies.			
Travel	87	70	59	Allocation of FPD funds based on # of faculty (\$10K).			
Marketing Costs	84	129	123	Marketing and promotional items for the COE programs.			
Rentals & Leases	42	35	35	Xerox lease.			
Insurance/Risk Mgmt	587	553	553	Allocation based on Sq. Ft.			
Contracted Services	1,904	2,455	1,899	Challenger Center project (\$400K). Allocation based on Sq. Ft. for Facilities (\$1.1M); based on # of students for IT (\$233K) and SS (\$107K).			
Utilities	1,072	1,210	1,020	Allocation based on Sq. Ft.			
Other Departmental Expenses	86	51	51	Conference registration (prof. dev.) and membership dues.			
Instructional and Other Materials	755	855	855	Safety and computer equipment. Allocation based on # of students for IT (\$752K).			
Maintenance and Repair	49	40	40	Equipment maintenance, materials and supplies.			
Contingency/Initiatives	50	50	50				
Capital Outlay	160	80	59	Computer equipment, facility equipment and installation costs. Office equipment for Advisors and Counselors during registration.			
Transfers/Debt	3,097	3,024	3,024	Allocation based on Sq. Ft.			
Other Costs Total	\$ 8,876	\$ 9,575	\$ 8,758				
Total	90 \$ 14,371	90 \$ 15,111	82 \$ 13,900				

	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	16,228	--	17,167	
Number of Locations/Buildings	--	--	2/9	

Southeast College Center of Excellence

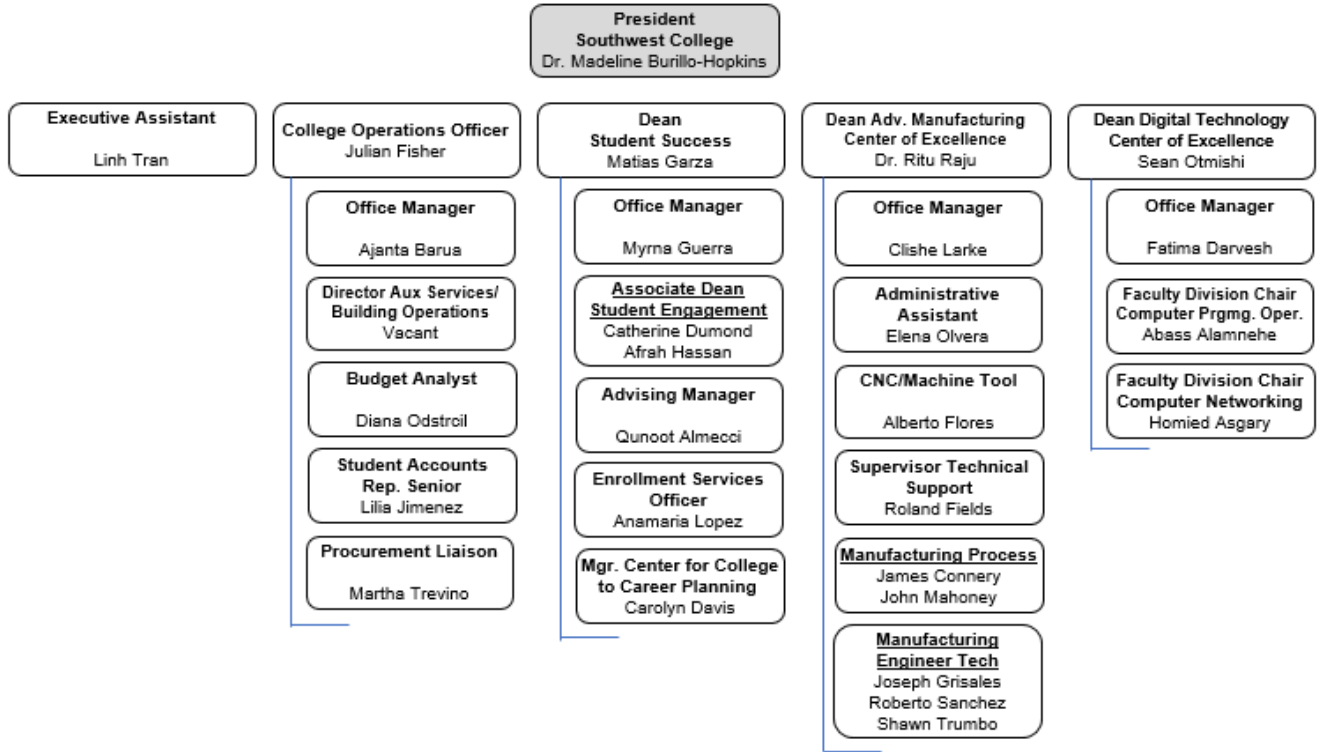
Material Science

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
C1 Basic Welding Helper	181	175	219	226	44	55	42	57	\$ 22.92	11.0%	893		
C1 Advanced Welding	319	323	297	333	41	46	65	67	\$ 22.92	11.0%	893		
AAS Corrosion Technology	7	18	24	25	2	-	1	3	\$ 30.37	9.0%	101		
C1 Atmospheric Corrosion	32	23	13	33	10	2	4	11	\$ 30.37	9.0%	101		
C1 Cathodic Protection	23	55	89	92	10	5	13	14	\$ 30.37	9.0%	101		
Total	562	594	*642	709	107	108	125	152			2,089		

Logistics

AAS Logistics and Global Supply Chain Management	267	285	266	294	26	26	36	37	\$ 35.58	9.0%	386		
C1 Logistics and Global Supply Chain Management	273	227	119	281	47	35	28	48	\$ 19.74	5.0%	81		
C1 Logistics and Global Supply Chain Management- Specialist	10	35	37	38	2	6	12	13	\$ 19.74	5.0%	81		
AAS Logistics and Global Supply Chain Management- Maritime Transportation	-	12	36	37	-	7	3	8	\$ 24.43	9.0%	170		
C1 Logistics and Global Supply Chain Management-Maritime Logistics	-	20	42	43	29	10	7	30	\$ 13.84	9.0%	2,195		
Total	550	579	500	693	104	84	86	136			2,913		

Southwest College Organizational Chart



- Denotes Chancellor Council Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

Southwest College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	34	\$ 2,190	35	\$ 2,317	36	\$ 2,618	36	\$ 2,612	-	\$ (6)	0%	
Dean (Instruction)	2	187	2	187	2	203	2	177	-	(27)	-13%	
Other Professional	1	77	1	81	1	84	2	152	1	68	81%	
Secretarial and Clerical Staff	5	205	5	205	5	211	5	219	-	9	4%	
Total Direct Instruction	42	\$ 2,659	43	\$ 2,789	44	\$ 3,117	45	\$ 3,161	1	\$ 44	1%	
Advisor	23	\$ 1,118	23	\$ 1,163	24	\$ 1,217	23	\$ 1,211	(1)	\$ (6)	0%	
Counselors	5	375	5	373	5	339	5	364	-	25	7%	
Dean (Student Services)	1	98	2	189	3	273	3	286	-	13	5%	
Other Professional	10	438	11	552	12	613	12	603	-	(10)	-2%	
Secretarial and Clerical Staff	7	259	7	274	8	314	7	280	(1)	(33)	-11%	
Total Direct Student Support	46	\$ 2,289	48	\$ 2,551	52	\$ 2,754	50	\$ 2,744	(2)	\$ (11)	0%	
Executive Management	1	\$ 208	1	\$ 212	1	\$ 216	1	\$ 220	-	\$ 4	2%	
Mid Management (E10, E20, E30)	1	102	2	206	2	212	1	108	(1)	(104)	-49%	
Secretarial and Clerical Staff	1	62	1	53	1	56	1	58	-	2	4%	
Total Management	3	\$ 372	4	\$ 471	4	\$ 484	3	\$ 387	(1)	\$ (97)	-20%	
Maintenance & Custodial	5	\$ 129	6	\$ 159	7	\$ 202	7	\$ 200	-	\$ (2)	-1%	
Other Professional	10	503	13	690	15	777	15	814	-	37	5%	
Secretarial and Clerical Staff	15	605	17	643	22	831	22	861	-	30	4%	
Total Other Personnel	30	\$ 1,238	36	\$ 1,492	44	\$ 1,809	44	\$ 1,875	-	\$ 66	4%	
Total	121	\$ 6,558	131	\$ 7,304	144	\$ 8,164	142	\$ 8,166	(2)	\$ 2	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.

Southwest College

Focus For FY 2019 and Budget Drivers

- Develop curriculum around emerging technology such as mobile applications, including hardware and software, manufacturing automation and robotics
- Expand student workspace for experimenters to more campuses
- Develop educational partnership with ADOBE
- Increase high school populations through outreach activities
- Installation of Continuing Education into COE operations

Southwest College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	COPS	47 \$ 2,616	47 \$ 2,586	47 \$ 2,572			
	CSUP	52 3,255	52 3,302	50 3,153			Reduce 2, Career Services Manager and Enrollment Service Assistant.
	EDIT	34 3,925	35 3,974	35 3,937			Add 1, Systems Server Administrator.
	EMNF	11 882	11 858	10 759			Reduce 1, Director Stem-Manufacturing Program.
Salaries Total		144 \$ 10,677	146 \$ 10,720	142 \$ 10,421			
Employee Benefits		\$ 1,072	\$ 1,405	\$ 1,368			Allocation based on FT salaries.
Supplies & General		273	300	270			Office supplies.
Travel		80	123	93			Allocation of FPD funds based on # of faculty (\$30K).
Marketing Costs		3	3	3			Program advertisement.
Rentals & Leases		142	140	42			Xerox lease.
Insurance/Risk Mgmt		889	838	838			Allocation based on Sq. Ft.
Contracted Services		1,968	2,355	2,268			Allocation based on Sq. Ft. for Facilities (\$1.7M); based on # of students for IT (\$414K) and SS (\$191K).
Utilities		1,625	1,833	1,545			Allocation based on Sq. Ft.
Other Departmental Expenses		55	60	60			Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,270	1,430	1,430			Computer software and supplies. Allocation based on # of students for IT (\$1.3M).
Maintenance and Repair		13	16	16			Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	39	39			
Capital Outlay		17	25	25			Computer and AV equipment, facility equipment and installation costs.
Transfers/Debt		4,692	4,582	4,582			Allocation based on Sq. Ft.
Other Costs Total		\$ 12,149	\$ 13,150	\$ 12,580			
Total		144 \$ 22,826	146 \$ 23,869	142 \$ 23,002			

	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	31,416	--	31,895	
Number of Locations/Buildings	--	--	5/9	

Southwest College Center of Excellence

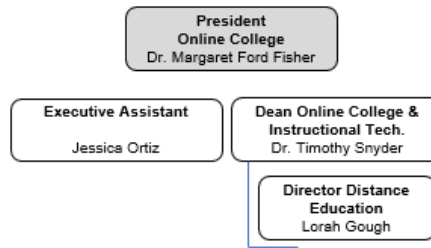
Digital and Information Technology


Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Computer Networking and Telecommunications	2,362	2,387	2,402	2,450	88	70	N/A	95	\$ 30.00	20.0%	N/A		
Computer Programming	6,681	798	1,052	1,100	79	65	N/A	85	\$ 30.00	15.0%	N/A		
Digital Gaming and Simulation	124	107	110	130	5	11	N/A	17	\$ 26.00	3.0%	N/A		
Geographic Information Science	35	43	45	50	-	6	N/A	10	\$ 27.00	10.0%	N/A		
Total	9,202	3,335	3,609	3,730	172	152	-	207			-	30	\$ 8

Advanced Manufacturing

Machining Technology-AAS	59	59	N/A	20	6	9	N/A	10	\$ 13.70	N/A	5,075		
Manufacturing Engineering-AAS	80	62	N/A	20	10	8	N/A	10	\$ 13.70	N/A	5,075		
Basic Manufacturing/Machining-C1	62	41	N/A	50	32	32	N/A	18	\$ 13.70	N/A	5,075		
Manufacturing Engineering-C2	11	5	N/A	50	4	8	N/A	18	\$ 13.70	N/A	5,075		
Total	212	167	-	140	52	57	-	56			20,300	6	\$ 367

Online College Organizational Chart



 Denotes Chancellor Council Member
(*) Denotes Interim Post
(**) Denotes Rotating Post
CoE Center of Excellence

Online College

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	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	-	(4)	-3%	
Other Professional	2	179	2	189	3	318	-	-	(3)	(318)	-100%	
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%	
Total Direct Instruction	2	\$ 179	2	\$ 189	4	\$ 444	1	\$ 121	(3)	\$ (322)	-73%	
Advisor	8	\$ 330	8	\$ 364	13	\$ 602	13	\$ 644	-	\$ 42	7%	
Counselors	1	91	1	94	1	96	1	97	-	1	2%	
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%	
Other Professional	8	499	8	506	8	526	8	545	-	19	4%	
Secretarial and Clerical Staff	5	201	5	211	5	219	5	220	-	2	1%	
Total Direct Student Support	22	\$ 1,121	22	\$ 1,175	27	\$ 1,443	27	\$ 1,506	-	\$ 63	4%	
Executive Management	-	\$ -	-	\$ -	-	\$ -	1	\$ 220	1	\$ 220	0%	
Mid Management (E10, E20, E30)	-	-	-	-	-	-	-	-	-	-	0%	
Secretarial and Clerical Staff	-	-	-	-	-	-	1	56	1	56	0%	
Total Management	-	\$ -	-	\$ -	-	\$ -	2	\$ 276	2	\$ 276	0%	
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%	
Other Professional	1	43	1	45	1	47	-	-	(1)	(47)	-100%	
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%	
Total Other Personnel	1	\$ 43	1	\$ 45	1	\$ 47	-	\$ -	(1)	\$ (47)	0%	
Total	25	\$ 1,343	25	\$ 1,409	32	\$ 1,933	30	\$ 1,903	(2)	\$ (30)	-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.

Online College

Focus For FY 2019 and Budget Drivers

- Develop and implement a comprehensive marketing and recruitment plan in collaboration with the District Marketing Team to grow online enrollment by a minimum of 3 percent
- Connect with philanthropists and business leaders in the local community to establish partnerships and funding support for HCC students who are seeking a certificate or degree online
- To develop a strategic plan for the Online College that focuses on student success and long-term sustainability
- Comprehensive revision of the existing Student Orientation Program that focuses on student preparedness and awareness of student success and support 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
- To launch fully online degree programs and certificates (21 to 35 optional degree programs and 6 programmatic areas)

Online College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments	
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget		
Salaries	COPS	- \$	-	2 \$	275	2 \$	278	Add 2, President and Executive Administrative Assistant.
	CSUP	28	1,977	28	1,915	28	1,927	
Salaries Total		28 \$	1,977	30 \$	2,190	30 \$	2,205	
Employee Benefits		\$ 180	\$ 289		\$ 296			Allocation based on FT salaries.
Supplies & General		42	52		52			Office supplies.
Travel		10	19		19			
Rentals & Leases		-	4		4			
Contracted Services		667	754		723			Allocation based on # of students for IT (\$490K) and SS (\$226K).
Other Departmental Expenses		-	31		31			Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,394	1,593		1,593			State Authorization Reciprocity Agreements (SARA). Allocation based on # of students for IT (\$1.5M).
Contingency/Initiatives		-	50		50			
Capital Outlay		2	3		-			Computer equipment.
Other Costs Total		\$ 2,295	\$ 2,795		\$ 2,768			
Total		28 \$	4,272	30 \$	4,985	30 \$	4,973	

	AY 2018 (Projection)	AY 2019	AY 2019 (Forecast)	Comments
Unduplicated Enrollment	39,662	--	40,107	
Number of Locations/Buildings	--	--	1/1	

About Online College

Department Name: Office of the Online College President

Key Activities: The key activities of the Online College President's Office include the following: Leadership management of the Online College, Talent Engagement, Finance/Fundraising, Strategic Planning/Assessment, Economic Development, Community Development, Marketing, Student Achievement, Facilities, and Team Work

FY 2019 Goals:

- Develop and implement a comprehensive marketing and recruitment plan in collaboration with the District Marketing Team to grow online enrollment by a minimum of 3 percent
- Work with the Shared Services Team to launch 21 fully online certificates and degrees in fiscal year 2018-2019
- Work with the Student Services Division and regional college Presidents to establish a shared services recruitment plan that supports all modalities of learning at HCC
- Connect with philanthropists and business leaders in the local community to establish partnerships and funding support for HCC students who are seeking a certificate or degree online
- Work with 4 year institutions to create 2 + 2 articulation agreements that allow co-enrollment of online students for seamless transfer
- Work with the Adult Education program to transition AEL completers into the HCC Online certificate and degree programs
- To develop a strategic plan for the Online College that focuses on student success and long-term sustainability

Department Name: Online Services

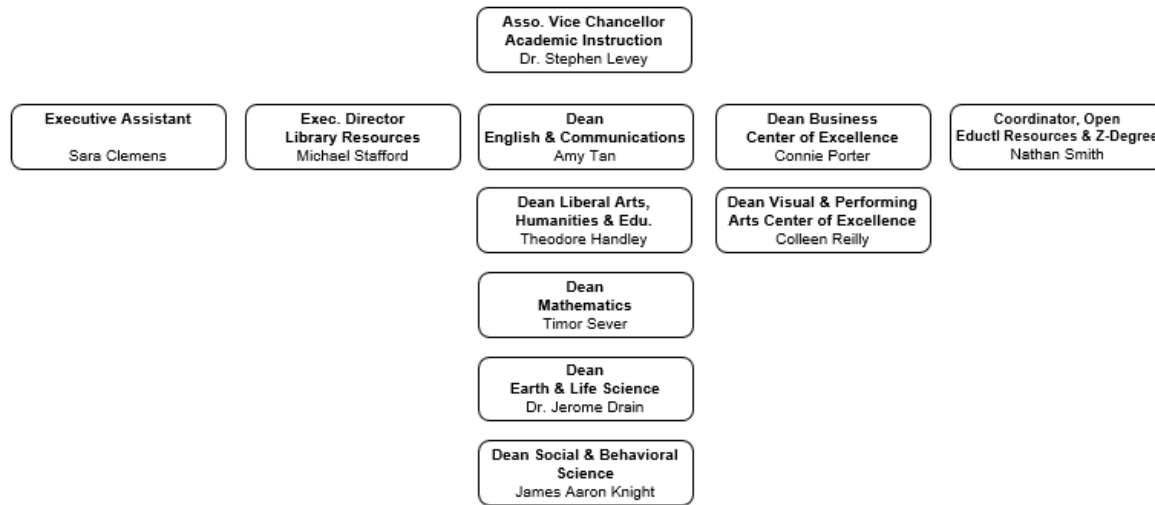
Key Activities: Online Student Advising Services, Student Counseling, Online Tutoring Services, Call Center Support Services, Student Orientation, Accessibility and Usability of Online Courses, Marketing and transfer to fully online 4 year institutions.

FY 2019 Goals:

- 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
- Quality Assurance metrics and a review of Academic Rigor and Integrity measures
- To launch fully online degree programs and certificates (21 to 35 optional degree programs and 6 programmatic areas)

Instruction

Organizational Chart



Denotes Chancellor Council Member
 (*) Denotes Interim Post
 (**) Denotes Rotating Post
 CoE Center of Excellence

Instruction

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	630	\$ 41,465	644	\$ 44,781	661	\$ 50,335	660	\$ 50,023	(1)	\$ (312)	-1%	
Dean (Instruction)	10	1,054	10	1,093	10	1,127	10	1,160	-	34	3%	
Librarian	38	2,416	39	2,606	40	3,238	39	3,183	(1)	(55)	-2%	
Librarian (Secretarial and Clerical Staff)	19	636	19	679	19	694	19	716	-	22	3%	
Other Professional	66	3,603	68	3,801	67	3,816	69	4,150	2	334	9%	
Secretarial and Clerical Staff	77	3,248	86	3,805	84	3,849	89	4,190	5	341	9%	
Technical Support	-	-	-	-	-	-	-	-	-	-	0%	
Total Direct Instruction	840	\$ 52,422	866	\$ 56,765	881	\$ 63,058	886	\$ 63,421	5	\$ 364	1%	
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)	4	577	4	555	5	674	5	687	-	13	2%	
Secretarial and Clerical Staff	1	50	2	105	2	111	2	113	-	2	2%	
Total Management	5	\$ 628	6	\$ 660	7	\$ 785	7	\$ 800	-	\$ 15	2%	
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%	
Other Professional	12	717	12	692	12	698	12	734	-	36	5%	
Secretarial and Clerical Staff	4	156	7	270	7	287	7	302	-	16	5%	
Total Other Personnel	16	\$ 872	19	\$ 962	19	\$ 985	19	\$ 1,036	-	\$ 52	5%	
Total	861	\$ 53,921	891	\$ 58,387	907	\$ 64,827	912	\$ 65,258	5	\$ 431	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.

Instruction

Focus For FY 2019 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

Instruction

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	DCRD	122 \$ 11,877	122 \$ 12,209	122 \$ 12,297			
	DE&C	97 8,941	98 8,701	98 8,819			Add 1, Faculty in English.
	DENS	125 12,049	125 12,627	125 12,696			
	DISV	66 5,090	67 5,172	65 4,580			Reduce 1, Public Service Librarian.
	DLAH	76 7,226	73 7,353	72 7,319			Reduce 4, Faculty in Philosophy and 3 Child Care Specialists.
	DMAT	53 5,409	53 5,309	53 5,347			
	DP16	17 954	17 961	17 967			
	DSBS	96 9,212	96 9,654	96 9,699			
	DWFI	135 12,768	145 13,398	144 13,321			Add 11, 1 Director Client and Customer Relations, 1 Program Director Grants, 1 Program Director Community Prog., 1 Program Director under Dean, 1 Program Manager Corrections, 1 Program Manger Offshore, 4 Record Specialists, 1 Office Manager; reduce 2, Program Manager and Faculty Consumer Electronics.
	EBUS	59 6,946	59 6,660	59 6,676			
	EVPA	61 5,493	62 5,416	61 5,337			
Salaries Total		907 \$ 85,964	917 \$ 87,462	912 \$ 87,058			Includes increase for full cost of anticipated adjunct instructors.
Employee Benefits		\$ 8,377	\$ 10,741	\$ 10,901			Allocation based on FT salaries.
Supplies & General		668	701	701			Office supplies.
Travel		780	1,450	880			Allocation of FPD funds based on # of faculty (\$546K).
Marketing Costs		299	262	262			Marketing & promotional items for COE programs.
Rentals & Leases		39	38	38			Miscellaneous rentals.
Insurance/Risk Mgmt		1	2	2			
Contracted Services		1,009	1,437	1,612			Increase covers full cost of payments to ISDs for DC Instruction.
Other Departmental Expenses		134	192	192			Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,447	1,545	1,545			Library eBooks & Oracle PeopleSoft Student Admin/Campus Solutions software license.
Maintenance and Repair		163	183	183			Equipment maintenance, materials and supplies.
Capital Outlay		364	363	363			Computer equipment, book purchases and subscriptions. Library supplies for all new campuses.
Other Costs Total		\$ 13,282	\$ 16,913	\$ 16,678			
Total		907 \$ 99,245	917 \$ 104,375	912 \$ 103,737			

Instructional Divisions

English & Communication

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
AA Communication	86	170	598	600	2	1	1	1					
AA English	57	80	139	140	1	3	2	2					
Sign Language & Translation - AAS	132	143	242	245	8	7	7	8					
American Sign Language-Deaf St - C1	1	-	-	-	-	-	-	-					
Interpreting/Sign Language - C1	-	1	-	-	-	-	-	-					
Sign Language/Deaf Studies - C2	19	5	4	5	2	1	-	-					
Total:	295	399	983	990	13	12	10	11				89	\$ 6,548,818

Instruction

Instructional Divisions

Liberal Arts, Humanities & Education

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
AA Interdisciplinary Studies	6	11	17	20	-	-	-	-					
AA World Languages		33	81	80	1	1	3	3					
Associate in Arts	39,108	37,891	33,488	30,000	3,464	3,133	1,734	2,433					
Associate in Arts - Lib Arts	179	96	16	15	-	-	-	-					
Child Development	211	202	340	342	22	8	21	8					
Associate of Arts - Early Child	2	-	-	-	-	-	-	-					
Associate of Arts - Elem Track	-	1	-	-	-	-	-	-					
Associate of Arts - Secon Trac	-	-	-	-	-	-	-	-					
Associate of Arts in Teaching	470	628	1,649	1,650	21	17	13	10					
General Studies - AGS	111	67	11	10	-	-	-	-					
Child Dev-Administration - C1	67	64	101	100	10	8	13	10					
Child Dev-Early Child Paraprof - C1	-	-	-	-	-	-	-	-					
Child Development Admin - C1	-	-	64	65	-	-	-	8					
Early Childhood - C2	30	22	39	40	-	-	-	4					
Global Studies - C1	-	1	3	3	-	-	-	-					
Infant and Toddler Teach - C1	18	24	29	25	-	1	2	1					
Mexican-American Studies - C1	-	-	5	5	-	-	1	1					
Teacher Assistant/Aide - C2	24	22	38	35	-	-	-	2					
Africana/African Amer. Studies - C1	-	-	-	2	-	-	-	2					
Women and Gender Studies - C1	-	2	.	3	-	1	-	1					
Child Development - CAD	-	-	-	-	-	-	-	-					
Child Dev Associate Training - OSA	1	-	-	-	-	-	-	-					
Total:	40,227	39,064	35,881	32,395	3,518	3,169	1,787	2,483				65	\$5,106,467

Instructional Divisions

Life & Natural Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Pre Health Science - AA	75	49	7	5	-	-	-	-					
Horticulture Technology - AAS	23	24	70	50	3	2	2	2					
AS Biology - Health Science Pr	249	751	6,314	6,300	22	45	63	75					
AS Biology - Majors and Pre-Me	242	810	4,754	4,700	1	3	9	9					
AS Chemistry	39	67	143	140	-	1	1	1					
AS Geology	12	22	38	40	1	-	1	1					
AS Physics	14	28	50	50	2	-	3	2					
Associate in Science	18,285	16,709	15,781	16,000	1,351	1,325	730	730					
Associate in Science - Math/Sc	54	42	7	3	-	-	-	-					
Hort-Landscape Horticulture - C1	4	7	4	4	3	-	-	-					
Hort-Nursery Floral Production - C1	-	2	2	1	1	-	-	-					
Master of Floriculture - C1	3	1	1	1	3	-	-	-					
Horticulture Entrepreneur - C2	2	5	2	2	-	-	-	-					
Horticulture - CAD	-	-	-	-	-	-	-	-					
Gulf Coast Gardener - OSA	-	-	-	-	-	-	-	-					
Total:	19,002	18,517	27,173	27,296	1,387	1,376	809	820				107	\$ 8,091,618

Mathematics

AS Mathematics	34	52	123	125	1	1	4					48	\$ 3,814,005
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Instructional Divisions

Social & Behavioral Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Associate in Arts - Soc Sci	19	6	3	3	-	-	-	-					
AA Anthropology	10	51	261	260	1	-	-	-					
AA Government	18	97	596	600	-	-	-	-					
Total	47	154	860	863	1	-	-	-				88	\$ 6,791,802

Visual and Performing Arts

AA Art	28	62	409	415	n/a	6	4	8	\$ 16.20	6.0%	237	26	\$ 1,916,097
AA Dance	n/a	n/a	10	28	n/a	n/a	n/a	n/a	\$ 21.65	8.0%	59	3	\$ 214,623
AA Drama	4	17	40	40	n/a	n/a	1	2	\$ 27.18	4.0%	173	2	\$ 149,877
AA Music	62	111	165	165	4	3	3	4	\$ 25.53	9.0%	557	10	\$ 809,092
Total	94	190	624	648	4	9	8	14			1,026	41	\$ 3,109,689

Instructional Divisions

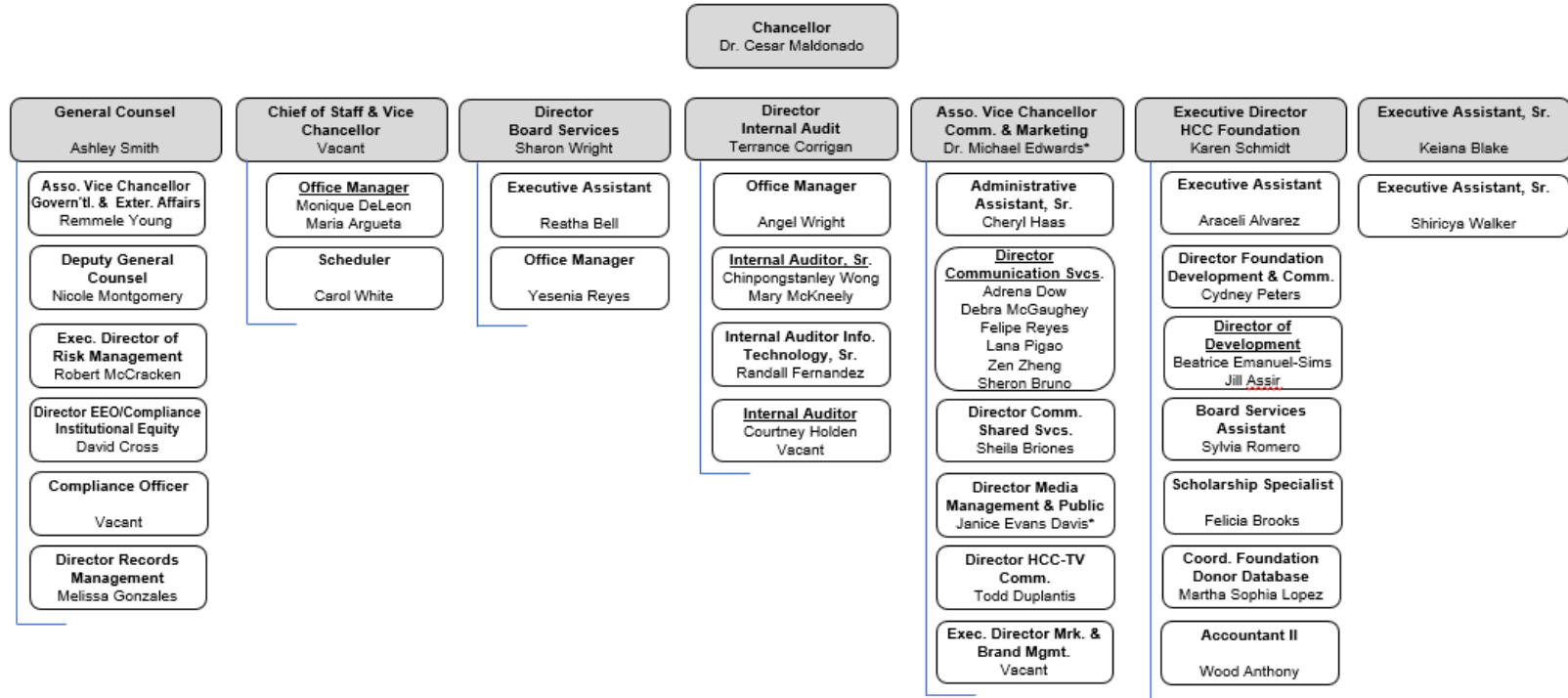
Business

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Business - AA	5,011	8,348	8,873	8,961	86	157	213	219	\$ 30.19	8.9%	752	1	\$ 89,520
Accounting - AAS	802	785	715	736	55	57	34	35	\$ 20.44	3.0%	502	12	\$ 948,470
Accounting - C1	232	237	204	210	15	17	12	13	\$ 20.44	3.0%	-	-	\$ -
Forensic Accounting, and Fraud Examination - Enhanced Skills Certificate - C2	13	63	49	51	6	8	4	4	\$ 41.58	11.0%	1,947	-	\$ -
Payroll Specialist - C1	94	114	128	132	29	35	33	34	\$ 21.56	7.0%	151	-	\$ -
Business Management - AAS	1,172	1,119	1,110	1,143	113	108	110	113	\$ 30.71	10.0%	988	11	\$ 920,506
Entrepreneurship - C1	121	146	166	171	12	8	12	13	n/a	n/a	n/a	-	\$ -
General Business - C1	316	329	304	312	67	53	28	29	\$ 30.71	10.0%	Number included in Bus. Mgmt. AA	-	\$ -
Human Resources Management - C1	-	-	-	-	20	15	-	1	\$ 30.71	10.0%	-	-	\$ -
Human Resources Management Specialization - AAS	NA	NA	NA	NA	31	42	-	1	\$ 30.71	10.0%	-	-	\$ -
Insurance Specialist/Associate - C1	1	13	7	8	No Data	1	1	1	\$ 30.68	5.0%	432	1	\$ 61,806
Business Pro - AA	14	9	2	-	No Data	-	-	-	\$ 30.71	10.0%	Number included in Bus. Mgmt. AA	-	\$ -
Bilingual Business Technology - C2	2	1	8	9	2	-	-	1	\$ 30.71	10.0%	-	-	\$ -
General Office Administration - AAS	343	309	301	310	12	15	31	32	\$ 30.71	10.0%	-	16	\$ 1,377,938
General Office Administration - C1	437	349	466	480	11	17	44	46	\$ 30.71	10.0%	-	-	\$ -
Human Resources/PeopleSoft Specialization - C1	NA	NA	NA	NA	1	1	11	12	\$ 30.71	10.0%	-	-	\$ -
Legal Office Assistant Specialization - AAS	NA	NA	NA	NA	1	1	-	1	\$ 28.11	10.0%	245	-	\$ -
Legal Office Assistant Specialization - C1	NA	NA	NA	NA	-	2	-	1	\$ 28.11	10.0%	-	-	\$ -
Medical Coding/Transcription Specialist - C1	1	1	-	1	28	34	-	1	\$ 18.85	10.0%	33	-	\$ -
Medical Office Specialist Specialization - AAS	NA	NA	NA	NA	24	17	-	1	\$ 20.50	18.0%	63	-	\$ -
Microsoft Office Technology - AAS	NA	NA	NA	NA	4	9	-	1	\$ 27.75	10.0%	450	-	\$ -
Microsoft Office Technology - C1	1	1	-	1	8	4	-	1	\$ 27.75	10.0%	-	-	\$ -
Banking/Finance - AAS	96	90	81	84	5	10	3	4	\$ 17.77	2.0%	29	1	\$ 97,396
Financial Lending - C1	7	7	10	11	-	2	-	1	\$ 17.77	2.0%	-	-	\$ -

Instructional Divisions

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	FY 2016	FY 2017	FY 2018	FY 2019 Forecast	Average Hourly Earnings	Job Growth Rate	Annual Job Openings	Number of Faculty	Faculty Salary
Financial Operations - C1	14	14	9	10	3	4	4	5	\$ 17.77	2.0%	-	-	\$ -
Teller Training - Occupational Skills Award - C1	-	-	1	2	4	7	-	1	\$ 12.81	2.0%	433	-	\$ -
International Business - AAS	84	62	74	76	31	21	18	19	\$ 30.55	8.0%	234	1	\$ 60,511
International Business - C1	20	18	19	20	23	21	17	18	\$ 30.55	8.0%	-	-	\$ -
Global Exporting - C2	1	2	3	4	-	-	1	2	\$ 30.55	8.0%	-	-	\$ -
Translation & Interpretation - C2	21	28	32	33	6	13	3	4	\$ 26.62	21.0%	114	-	\$ -
Certified Global Business Specialist - Occupational Skills Award - C1	-	1	1	2	-	-	-	1	\$ 23.50	12.0%	151	-	\$ -
Enterprise Development - C1	1	1	2	3	-	-	-	1	\$ -	0.0%	-	-	\$ -
Marketing - General - AAS	98	100	100	103	7	12	7	8	\$ 20.60	9.0%	1,006	1	\$ 99,309
Innovation and Enterprise Specialization - AAS	-	-	-	-	-	-	-	1	\$ -	0.0%	-	-	\$ -
Retailing - C1	8	62	24	25	1	9	15	16	\$ 13.16	9.0%	4,986	-	\$ -
Social Enterprise - C1	-	-	3	4	-	-	-	-	\$ -	0.0%	-	-	\$ -
Marketing - C1	29	27	21	22	16	8	14	15	\$ 13.16	9.0%	Included w/Retailing C1	-	\$ -
Law Office Clerk - C1	14	20	19	20	22	6	19	20	\$ 25.46	5.0%	63	-	\$ -
Legal Assistant - AAS	206	217	246	254	47	31	30	31	\$ 28.11	10.0%	245	1	\$ 104,817
Legal Assistant - General - C1	85	113	49	50	25	8	19	20	\$ 28.11	10.0%	-	-	\$ -
Legal Assistant - Medical Specialization - C1	-	-	-	-	1	2	-	1	\$ 28.11	10.0%	-	-	\$ -
Real Estate - AAS	236	228	258	266	16	18	11	12	\$ 25.76	1.0%	145	4	\$ 326,484
Commercial Real Estate - C1	17	16	15	16	2	2	1	2	\$ 25.76	1.0%	-	-	\$ -
Comparative Market Analysis - C1	10	10	11	12	1	-	1	2	\$ 30.01	3.0%	43	-	\$ -
Mortgage Lending Professional - C1	2	10	13	14	-	4	1	2	\$ 22.18	10.0%	146	-	\$ -
Mortgage Lending Specialization - AAS	-	-	-	-	3	1	-	1	\$ 22.18	10.0%	-	-	\$ -
Property Management - C1	19	25	29	30	5	5	2	3	\$ 37.57	5.0%	155	-	\$ -
Residential - C1	165	238	199	205	23	22	15	16	\$ 25.76	1.0%	Included w/Real Estate AAS & Cert	-	\$ -
Total	9,693	13,113	13,552	13,791	766	807	714	766			13,313	49	\$ 4,086,757

Chancellor Organizational Chart



Denotes Chancellor Council Member
 (*) Denotes Interim Post
 (**) Denotes Rotating Post
 CoE Center of Excellence

Chancellor

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	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	3	\$ 640	3	\$ 745	3	\$ 759	3	\$ 826	-	\$ 67	9%	
Mid Management (E10, E20, E30)	7	795	10	1,170	10	1,219	10	1,304	-	85	7%	
Secretarial and Clerical Staff	5	281	6	350	6	351	5	312	(1)	(39)	-11%	
Total Management	15	\$ 1,717	19	\$ 2,265	19	\$ 2,330	18	\$ 2,442	(1)	\$ 112	5%	
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0%
Other Professional	66	4,236	71	4,698	72	4,941	77	5,352	5	411	8%	
Secretarial and Clerical Staff	15	682	19	869	17	812	16	765	(1)	(47)	-6%	
Total Other Personnel	81	\$ 4,918	90	\$ 5,567	89	\$ 5,753	93	\$ 6,117	4	\$ 364	6%	
Total	96	\$ 6,635	109	\$ 7,832	108	\$ 8,083	111	\$ 8,560	3	\$ 477	6%	

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.

Chancellor

Focus For FY 2019 and Budget Drivers

- Build a culture that champions collaboration, creativity and innovation
- Improve and streamline business transactions and processes
- Continue integration of shared services
- 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
- Complete final policy and regulations for FFDB and DIAB (Freedom from Discrimination, Harassment, and Retaliation Other Protected Characteristics) and development 2018-2019 EEO/Title IX/ 504 Training Plan
- Implement enterprise risk management targeted risk reduction/mitigation planning and risk indicator metrics monitoring and reporting
- Increase Foundation donations to support new HCC programs (Promise, Challenger, Rising Water) and improve service to HCC

Chancellor

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	SAUD	7 \$ 554	7 \$ 570	7	7 \$ 559		
	SBSV	4 326	4 290	4	4 286		
	SCOF	7 934	7 968	7	7 976		
	SCOM	52 3,625	51 3,563	48	3,358	Reduce 4, 1 Director Communication Services, 2 Director of Public Relations, 1 Administrative Assistant. Includes personnel housed at six colleges (18), HCC TV (7), HCC TV Stafford (2), web related/graphic designers (11), and other personnel (10) which focus on marketing, communications development, media, and writing.	
	SFND	12 907	12 909	12	907		
	SLGL	27 2,262	36 2,865	33	2,665	Add 7, 1 Director of Compliance, 3 Paralegals (instead of using part-time Law Clerks), 1 Records Information Specialist, 1 Mgr. Emergency Mgmt., 1 External Reporting Specialist; reduce 1, Sr. Exec. Assistant.	
Salaries Total		109 \$ 8,609	117 \$ 9,164	111	\$ 8,751		
Employee Benefits		\$ 1,059	\$ 1,483		\$ 1,435	Allocation based on FT salaries.	
Supplies & General		748	647		647	Office supplies.	
Travel		254	255		255		
Rentals & Leases		68	109		109	Facility and equipment rental for events. Xerox lease.	
Contracted Services		3,530	3,642		3,642	College-wide events (\$211K). Legal costs (\$1.8M). Marketing (\$550K), records management (\$400K) and other contracts.	
Other Departmental Expenses		819	1,074		1,149	Membership dues (\$215K). Election costs (\$325K). Other contract services (\$384K). Temporary staffing (\$66K).	
Instructional and Other Materials		33	32		32	Software and hardware maintenance.	
Maintenance and Repair		27	27		27	Equipment maintenance, materials and supplies.	
Contingency/Initiatives		50	50		50		
Capital Outlay		303	313		313	Computer equipment and site licenses.	
Other Costs Total		\$ 6,892	\$ 7,632		\$ 7,659		
Total		109 \$ 15,501	117 \$ 16,796	111	\$ 16,410		

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 2019 Goals: Continuously assess organizational structure and alignment

Department Name: Board Services

Key Activities: Improve and streamline business transactions and processes and focus on one HCC and community outreach development

FY 2019 Goals: Maintain efficient record management systems according to policies and procedures, develop comprehensive orientation/training for board members and cross training for Board Services staff members

Department Name: Foundation

Key Activities: Fund Raising from private sources to support HCC Initiatives and students through scholarships and grants. Support for new HCC Programs (Challenger, Promise, Rising Waters). Improve service to HCC through aligning fund raising support with Colleges and Centers of Excellence unmet needs.

FY 2019 Goals: Increase Revenue and Improve Service to HCC

Department Name: Communications

Key Activities: Develop district-wide database of prospective students, alumni, community leads, content experts, student success stories, Visual content provider for website, social media and HCC's marketing efforts techniques such as geofencing, streaming-video services, text messaging, and mobile advertising, create a Customer Service Experience based approach to student enrollment and recruitment

FY 2019 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, and evaluate the effectiveness of marketing activities through data-informed research methods through Focus groups, surveys, digital media reports

About Chancellor

Department Name: General Counsel

Key Activities: Contracts/Jagger, Litigation, Policy (LEGAL)(LOCAL), State and Federal Legislative, Institutional Equity, Records Management, Risk Management, Emergency Risk Management

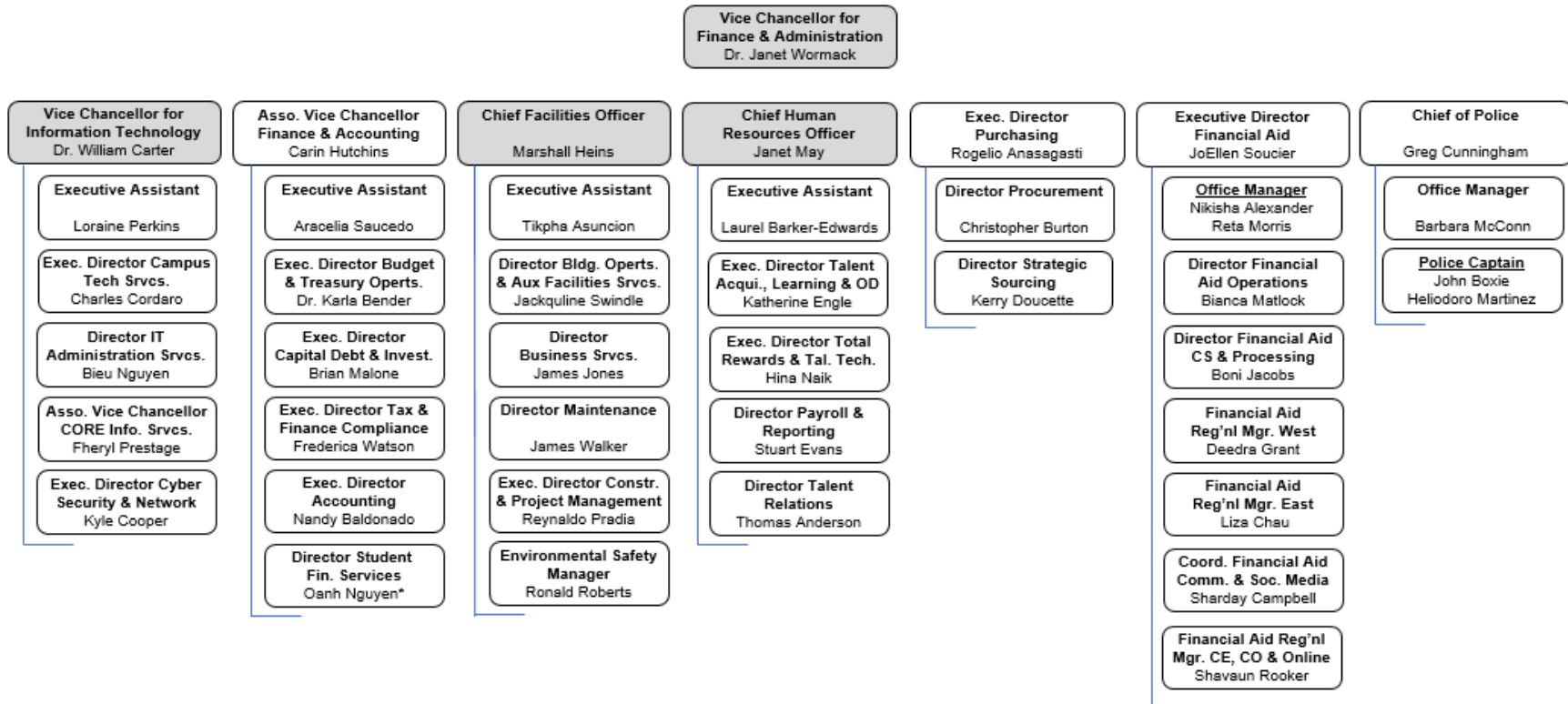
FY 2019 Goals: Increase the emergency management/response capabilities of HCC, Increase the number of departments live on Laserfiche, Audit existing policies and procedures to identify required changes, Streamline and Enhance Contract Management, Complete electronic attestation process from Chancellor Direct Reports, Advance HCC strategies and the 60x30TX Plan goals

Department Name: Audit

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

FY 2019 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.

Finance & Administration Organizational Chart



- Denotes Chancellor Council Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

Finance & Administration

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	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	\$ 1,044	24	\$ 1,078	26	\$ 1,188	27	\$ 1,258	1	\$ 71	6%	
Counselors	-	-	-	-	-	-	-	-	-	-	0%	
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%	
Other Professional	41	1,898	53	2,716	53	2,839	50	2,743	(3)	(96)	-3%	
Secretarial and Clerical Staff	35	1,421	39	1,508	37	1,456	36	1,472	(1)	17	1%	
Total Direct Student Support	100	\$ 4,364	116	\$ 5,302	116	\$ 5,483	113	\$ 5,474	(3)	\$ (9)	0%	
Executive Management	4	\$ 800	4	\$ 816	4	\$ 765	4	\$ 848	-	\$ 83	11%	
Mid Management (E10, E20, E30)	21	2,660	21	2,749	24	3,204	21	2,874	(3)	(330)	-10%	
Secretarial and Clerical Staff	6	358	6	369	6	363	6	369	-	6	2%	
Total Management	31	\$ 3,818	31	\$ 3,934	34	\$ 4,333	31	\$ 4,092	(3)	\$ (241)	-6%	
Campus Security	122	\$ 5,282	128	\$ 5,840	131	\$ 6,198	130	\$ 6,280	(1)	\$ 82	1%	
Maintenance & Custodial	6	195	21	874	21	868	21	907	-	39	4%	
Other Professional	175	12,610	176	13,311	184	14,328	172	14,208	(12)	(120)	-1%	
Secretarial and Clerical Staff	54	2,221	55	2,365	55	2,402	53	2,411	(2)	9	0%	
Technical Support	55	2,695	57	2,820	54	2,616	56	2,740	2	125	5%	
Total Other Personnel	412	\$ 23,003	437	\$ 25,209	445	\$ 26,412	432	\$ 26,546	(13)	\$ 134	1%	
Total	543	\$ 31,184	584	\$ 34,445	595	\$ 36,227	576	\$ 36,112	(19)	\$ (115)	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.

Finance & Administration

Focus For FY 2019 and Budget Drivers

- Restructure IT service model to support institutional growth, projects, changing needs and to provide efficient support services
- Support campus and facility expansion by deploying technology to support facilities upgrades, enhancements and to extend infrastructure in the region and internationally
- Transition Facilities Services Division from 2013 CIP Program completion focus to facilities operations focus
- Create and initiate system-wide energy management assessment and monitoring to validate past, future, and ongoing programs
- Provide consistency in financial coaching services
- Provide communications, training and support for the Travel and Expense system implementation
- Perform and learn from emergency drills
- Continue to review and improve procurement processes to address audit recommendations and improve the customer's experience
- Continue to recruit, develop, train, and provide competitive compensation to faculty and staff

Finance & Administration

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	SAID	101 \$ 4,924	102 \$ 4,850	98 \$ 4,683	Reduce 4, Manager Fin Aid, Financial Aid Supervisor, 2, Financial Aid Asst; add 1, Financial Aid Advisor.		
	SF&A	56 4,132	56 3,957	56 4,024			
	SFAC	67 4,665	66 3,851	58 3,466	Reduce 9 positions related to changing focus from CIP program completion to facilities operations.		
	SOIT	152 11,807	160 12,295	147 11,328	Reduce 5, 1 Dir Customer Support, 1 Office Manager, 1 System Administrator, 1 Campus Technology Technician, 1 Hard/Software Tech.		
	SPOL	145 8,164	147 8,001	144 7,975	Reduce 1, Police Telecommunications Cadet.		
	SPRO	17 1,202	17 1,186	16 1,170	Reduce 1, Office Assistant.		
	STAL	57 3,968	57 3,998	57 4,013			
Salaries Total		595 \$ 38,864	605 \$ 38,139	576 \$ 36,659			
Employee Benefits		\$ 4,814	\$ 6,272	\$ 6,165	Allocation based on FT salaries.		
Supplies & General		849	895	831	Office supplies.		
Travel		291	267	259			
Marketing Costs		148	173	175	Advertising for purchasing solicitations and open positions.		
Rentals & Leases		249	271	271			
Contracted Services		2,617	2,030	1,998	Reception services (\$600K). Moving services (\$150K). Temporary staffing (\$1M).		
Utilities		1,000	-	-			
Other Departmental Expenses		320	278	274	Conference registration (prof. dev.) and membership dues.		
Instructional and Other Materials		116	97	91			
Maintenance and Repair		1,471	2,529	1,204	Vehicle repair. Fuel costs.		
Contingency/Initiatives		50	55	55			
Capital Outlay		2,144	2,629	2,675	Computer equipment, software, & vehicle purchases. Wide Area Network Expansion. Technological upgrades for IT.		
Other Costs Total		\$ 14,069	\$ 15,496	\$ 13,998			
Total		595 \$ 52,933	605 \$ 53,635	576 \$ 50,658			

About Finance & Administration

Department Name: Financial Aid

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

FY 2019 Goals: Reduce call drop rates; increase FAFSA filings; increase number of resources available to students for indirect costs

Department Name: Procurement

Key Activities: Strategic sourcing; contract administration; small business development; procurement & travel card management

FY 2019 Goals: Reduce formal procurement cycle times; provide scope development training for clients; continue to identify process improvements to enhance Ultimate Client Experience; implement process to capture and report cost reduction strategies

Department Name: Police

Key Activities: Emergency response; crime prevention via patrol presence; impartial investigation support; firm, fair and consistent enforcement

FY 2019 Goals: Enhance community outreach program; drill emergency plans; develop standard metrics to measure performance

Department Name: Finance & Accounting

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

FY 2019 Goals: Ensure successful implementation of the travel and expense system; improve timely payment to vendors; receive “clean” audit opinion with no findings; receive GFOA awards for both the CAFR and Budget Book; identify new budgeting/forecasting tool

Department Name: Facilities

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

FY 2019 Goals: Complete and close out all CIP projects except North Forest Workforce and Culinary; transition from major CIP and project management to focus on new and existing facilities operational efficiency; improve quality, response time, and customer satisfaction on a now, much larger, physical environment base; complete a System-wide assessment of all HCC physical assets, prioritize needs, and develop schedule for completion over a financially supportable time period; complete System-wide Energy Management Assessment, establish a baseline, and significantly reduce system utility costs; restructure the Facilities Division

About Finance & Administration

Department Name: Talent Engagement

Key Activities: Compensation; benefits; employee records; payroll; talent acquisition; talent learning and development; talent relations; talent technology

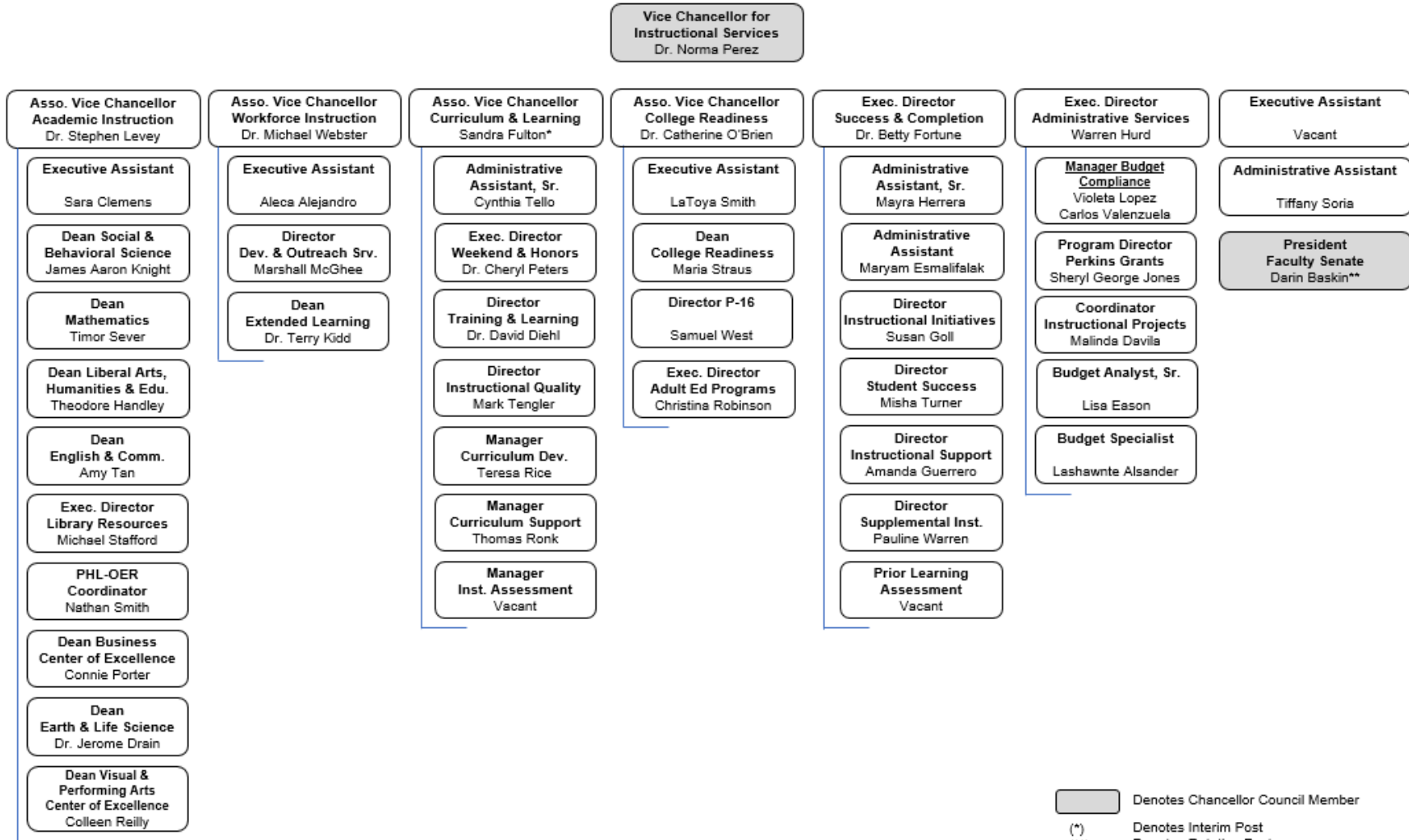
FY 2019 Goals: Job description enhancement; absence management or outsourcing of FMLA administration; dashboard and analytic reports; redesign process/value stream maps

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 2019 Goals: Restructure 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

Instructional Services Organizational Chart



Denotes Chancellor Council Member
 (*) Denotes Interim Post
 (**) Denotes Rotating Post
 CoE Center of Excellence

Instructional Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	3	\$ 207	5	\$ 339	5	\$ 356	3	\$ 225	(2)	\$ (131)	-37%	
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	0%	
Other Professional	27	1,489	29	1,688	30	1,789	30	1,988	-	199	11%	
Secretarial and Clerical Staff	5	205	7	268	7	279	5	230	(2)	(48)	-17%	
Technical Support	5	260	5	274	5	295	5	304	-	9	3%	
Total Direct Instruction	40	\$ 2,161	46	\$ 2,570	47	\$ 2,719	43	\$ 2,747	(4)	\$ 28	1%	
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%	
Counselors	-	-	-	-	-	-	-	-	-	-	0%	
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%	
Other Professional	3	145	4	171	4	285	7	349	3	64	23%	
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%	
Total Direct Student Support	3	\$ 145	4	\$ 171	4	\$ 285	7	\$ 349	3	\$ 64	23%	
Executive Management	1	\$ 216	1	\$ 220	1	\$ 176	1	\$ 235	-	\$ 59	34%	
Mid Management (E10, E20, E30)	5	566	5	603	5	610	5	609	-	(0)	0%	
Secretarial and Clerical Staff	1	53	1	48	1	51	1	52	-	1	2%	
Total Management	7	\$ 835	7	\$ 871	7	\$ 836	7	\$ 896	-	\$ 60	7%	
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%	
Other Professional	14	1,011	14	1,067	14	1,094	13	1,035	(1)	(59)	-5%	
Secretarial and Clerical Staff	5	203	6	241	6	255	6	256	-	1	0%	
Total Other Personnel	19	\$ 1,214	20	\$ 1,308	20	\$ 1,349	19	\$ 1,291	(1)	\$ (58)	-4%	
Total	69	\$ 4,355	77	\$ 4,920	78	\$ 5,189	76	\$ 5,283	(2)	\$ 94	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.

Instructional Services

Focus For FY 2019 and Budget Drivers

- Continue to improve section management and instructional efficiency
- Review faculty overload assignments to determine if maximum threshold needs to be reduced
- Implement strategies to achieve average class size goal of 22 students
- Review all faculty release time assignments and revise current practice and allocation formula as appropriate
- Continue faculty needs analysis and program vitality review

Instructional Services

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	SCIA	12 \$ 845	11 \$ 902	11 \$ 907	11 \$ 907	Reduce 1, Faculty Credentialing Specialist.	
	SCIC	20 1,584	20 1,173	20 1,169	20 1,169		
	SDFA	17 1,416	17 1,262	15 1,145	15 1,145	Reduce 2, Instructional Designers.	
	SISV	20 2,214	21 1,620	16 1,479	16 1,479	Reduce 6, 1 Faculty Medical Services, 2 Office Assistants, 2 Program Specialists, 1 Faculty Cosmetology; add, 2 Coordinators Master Scheduling.	
	SS&C	12 2,113	14 2,041	14 1,981	14 1,981	Add 3, 1 Manager Learning Center and 2 Tutor III; reduce 1, Director Student Success.	
Salaries Total		81 \$ 8,172	83 \$ 6,998	76 \$ 6,681			
Employee Benefits		\$ 852	\$ 969	\$ 939	\$ 939	Allocation based on FT salaries.	
Supplies & General		385	299	299	299	Office supplies.	
Travel		210	183	175	175		
Marketing Costs		6	6	6	6	Advertising expense.	
Rentals & Leases		23	4	4	4	Facility rental for faculty instructional projects.	
Insurance/Risk Mgmt		2	3	3	3		
Contracted Services		222	277	277	277	Faculty senate events, prior learning assessment and Gateway to Completion project.	
Utilities		-	-	-	-		
Other Departmental Expenses		561	504	534	534	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		653	666	666	666	Systems Application Program lab hosting services. Software licenses and instructional supplies.	
Maintenance and Repair		30	-	-	-		
Contingency/Initiatives		234	50	50	50		
Capital Outlay		332	345	345	345		
Other Costs Total		\$ 3,509	\$ 3,306	\$ 3,299			
Total		81 \$ 11,681	83 \$ 10,304	76 \$ 9,979			

About Instructional Services

Department Name: Academic Instruction

Key Activities: Provide instructional leadership and academic instruction and related support to HCC students

FY 2019 Goals: Increase student success; streamline scheduling processes for efficiency and strategic enrollment; implement additional structured schedules; increase the use of learning analytics; continue to implement library strategic plan to increase use and efficiency of HCC Libraries; continue to implement Business as well as VPA COE Strategic Plans to grow enrollment; improve the quality of academic courses and degrees to address 21st century skillsets; maintain and increase 3rd party accreditations; increase usage of open educational resources/Z-Degree; implement co-requisite acceleration model; increase the number and usage of Vanguard classrooms; increase educational partnerships with 4-year schools; support faculty professional development

Department Name: College Readiness

Key Activities: Outreach events, professional development, internal communication with Student Services for collaboration, developing new partnerships, programming for area high schools, external communication

FY 2019 Goals: Create greater access for the community to enroll at HCC; assess and advance student engagement activities in the classroom; increase student success rates; increase the number of students enrolling and succeeding in co-requisite courses

Department Name: Success & Completion

Key Activities: Gateway to Completion Project, Guided Pathways, instructional support programming including tutoring, supplemental instruction, and peer mentorship, prior learning assessment, service learning, assessment of instructional student success initiatives

FY 2019 Goals: Continue the assessment of each Instructional Support Program and success, as well as instructional success and completion initiatives for continuous improvement purposes; implement Prior Learning Assessment and Service Learning programs; continue to strengthen Pathways alignment with both high school endorsements and university transfer programs; complete first-year assessments and course evaluations for the Gateway to Completion Project

Department Name: Curriculum & Learning Initiatives

Key Activities: Ensure that programs/curricula target the expectations of receiving institutions, maintain inventory of programs and courses, ensure consistency of curricular information across publications and infrastructure, general education and programmatic assessment of operational and student learning outcomes, professional development of faculty and instructional leaders, administration of the honors and weekend colleges

FY 2019 Goals: Identification of Marketable Skills for all awards; streamline processes and increase efficiency for inventory maintenance and catalog production; increase compliance with general education assessment; transformation of faculty development enterprises

About Instructional Services

Department Name: Workforce Instruction

Key Activities: Community/business outreach, host industry events/networking, client development, data mining/mapping, partnership development, curriculum councils/task force facilitation, delivery of instruction and programming

FY 2019 Goals: Develop recruitment and outreach strategy for COEs; increase scope and offerings of registered apprenticeships; develop and implement community learning programming including youth/ISD continuing education, senior citizen workforce development, community learning opportunities (leisure learning); increase dedicated and embedded business partnerships to: strengthen curriculum and instruction, develop experiential learning experiences and career pathways for students, and align instructional programming with industry standards

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; Perkins grant management; instructional project coordination and planning

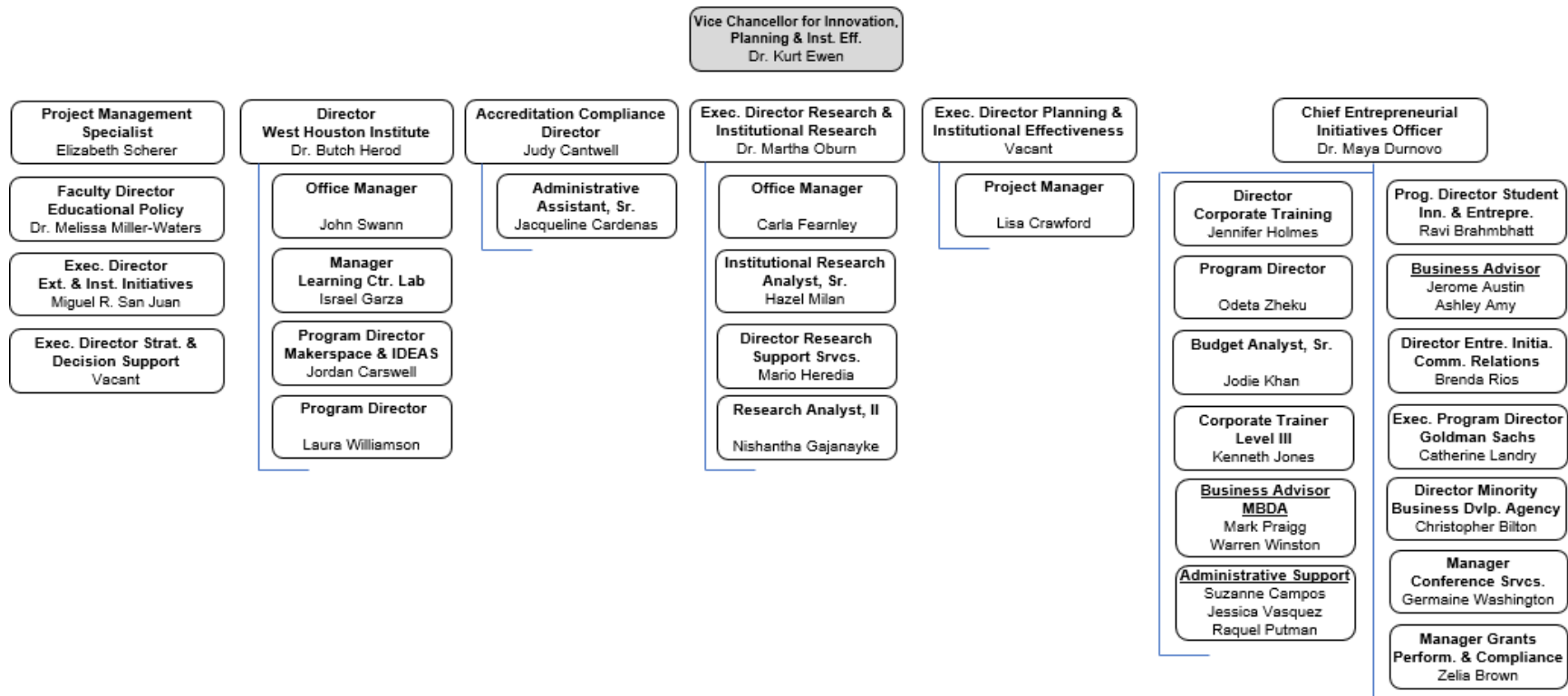
FY 2019 Goals: Ensure successful implementation of Concur travel; Manage and monitor all Instructional Grants and make sure 98% of funds are expended by grant year-end; Provide Budget and PeopleSoft Finance training to all new budget authorities to ensure understanding of HCC Policies and Procedures; Improve section scheduling efficiency and increase average class size to 22 students

Department Name: Office of VC Instructional Services

Key Activities: Continue 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; transform the following Instructional areas: CE, HCC Online, and Instructional Technology Services (DCETS)

FY 2019 Goals: Increase course success rates by 3%; Increase student completion of degrees, certificates, and other awards; ensure that all instructional programs prepare students for success in current and future working environments; complete the final phase of the transformation plan for the following instructional areas: CE, DOEL, and Instructional Technology

Planning & Institutional Effectiveness Organizational Chart



- Denotes Chancellor Council Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

Planning & Institutional Effectiveness

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

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	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	-	(28)	-8%	
Secretarial and Clerical Staff	-	-	-	-	1	45	1	45	-	0	0%	
Total Direct Instruction	-	\$ -	1	\$ 129	5	\$ 381	5	\$ 353	-	\$ (28)	-7%	
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0%
Counselors	-	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0%
Executive Management	2	\$ 310	1	\$ 139	1	\$ 180	1	\$ 184	-	\$ 4	2%	
Mid Management (E10, E20, E30)	8	961	9	1,056	8	962	8	1,023	-	61	6%	
Secretarial and Clerical Staff	-	-	-	-	-	-	1	55	1	55	0%	
Total Management	10	\$ 1,271	10	\$ 1,195	9	\$ 1,142	10	\$ 1,261	1	\$ 120	11%	
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0%
Other Professional	30	2,048	32	2,241	30	2,166	29	2,133	(1)	(33)	-2%	
Secretarial and Clerical Staff	8	326	8	341	7	318	6	267	(1)	(51)	-16%	
Total Other Personnel	38	\$ 2,374	40	\$ 2,583	37	\$ 2,484	35	\$ 2,400	(2)	\$ (84)	-3%	
Total	48	\$ 3,645	51	\$ 3,907	51	\$ 4,006	50	\$ 4,014	(1)	\$ 8	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.

Planning & Institutional Effectiveness

Focus For FY 2019 and Budget Drivers

- A comprehensive transformation plan set to go into place in the new fiscal year required the alignment of funds to reflect the emerging expectations for the division.
- Strategic planning efforts for 2019 and beyond require a focus on building institutional capacity around collaborative design / problem solving, data information decision-making, and operational planning.
- A focus on project management in the year ahead will increase institutional capacity for 2020 budget planning.
- Encouraging innovation and creative problem solving will require the creation of models (examples) for testing and scaling new thinking.
- SACSCOC 2022 decennial review will require that the institution give immediate and sustained attention to areas of organizational vulnerability over the next 3 years.

Planning & Institutional Effectiveness

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	SEIN	15 \$ 1,028	14 \$ 1,108	14 \$ 1,107	Reduce 1, 2 Program Directors; add 1, Director Student Innovation & Entrepreneurship.		
	SGRT	10 772	9 686	9 691	Reduce 1, Coord Grants Compliance.		
	SIPA	13 1,014	15 1,310	15 1,322			
	SOIR	11 850	10 863	10 869	Reduce 2, 1 Research Associate, 1 Data Architect; add 1, AVC - Research, Analytics & Decision Support.		
	SSAC	2 148	2 130	2 131			
Salaries Total		51 \$ 3,812	50 \$ 4,097	50 \$ 4,121			
Employee Benefits		\$ 472	\$ 668	\$ 682	Allocation based on FT salaries.		
Supplies & General		129	130	130	Office supplies.		
Travel		67	112	112			
Marketing Costs		2	9	9			
Rentals & Leases		70	70	70	MBDA lease at 2300 Fannin St. and Xerox Lease.		
Contracted Services		95	91	91	Consulting services.		
Other Departmental Expenses		102	154	154	Conference registration (prof. dev.) and membership dues.		
Instructional and Other Materials		44	63	63	Subscriptions and software licences.		
Maintenance and Repair		5	4	4	Equipment maintenance, materials and supplies.		
Contingency/Initiatives		50	50	50			
Capital Outlay		521	179	179	Computer equipment and software licenses.		
Other Costs Total		\$ 1,556	\$ 1,531	\$ 1,545			
Total		51 \$ 5,368	50 \$ 5,628	50 \$ 5,666			

About Planning & Institutional Effectiveness

Department Name: Planning & Institutional Effectiveness

Key Activities:

- Departmental transformation
- Strategic Planning Support
- Conferencing, Executive Education, & Enterprise Funding (Seed money to support the development of a conferencing and executive education program that will support ongoing faculty and staff development and serve as the source of enterprise)

FY 2019 Goals:

- Meaningful implementation of phase 1 of the departmental transformation plan with all open positions filled
- The development of a 10-year strategic plan as a result of significant and meaningful engagement of HCC (internal and external) stakeholders
- Development and implementation of project and change management procedures
- Creation of procedures and requirements for internally-funded innovation projects
- Development and implementation of innovation planning with significant reach across the HCC system

Department Name: Accreditation Compliance

Key Activities: Departmental transformation

FY 2019 Goals: Meaningful implementation of phase 1 of the departmental transformation plan with all open positions filled

Department Name: Grants & Resource Development

Key Activities: Departmental transformation

FY 2019 Goals: Meaningful implementation of phase 1 of the departmental transformation plan with all open positions filled

Department Name: Entrepreneurial Initiatives

Key Activities: Departmental transformation

FY 2019 Goals:

- Meaningful implementation of phase 1 of the departmental transformation plan with all open positions filled
- Development and implementation of innovation planning with significant reach across the HCC system

About Planning & Institutional Effectiveness

Department Name: Office of Institutional Research

Key Activities:

- Departmental transformation
- Selection, development and implementation / training of a visual analytic decision support tool

FY 2019 Goals:

- Meaningful implementation of phase 1 of the departmental transformation plan with all open positions filled
- Transition of data requirements, dashboards, and IE reporting mechanisms from Imagine HCC 2019 to the next strategic plan

Department Name: West Houston Institute

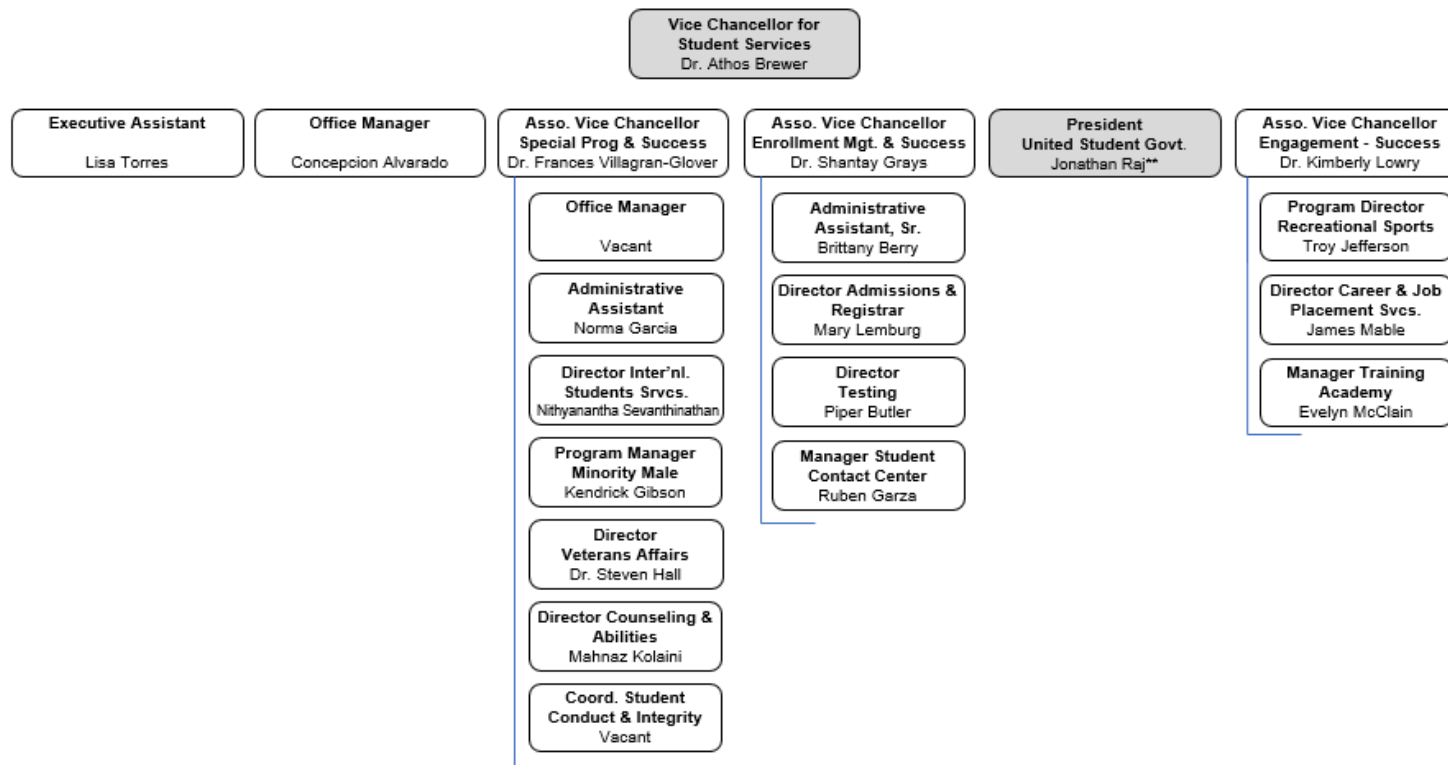
Key Activities:

- Departmental transformation
- HCC Innovation Fund (Internal Angel Investment Funding, Innovation Boot Camp, support and development funds for 14 Innovation Fellows at WHI)

FY 2019 Goals:

- Meaningful implementation of phase 1 of the departmental transformation plan with all open positions filled
- Creation of procedures and requirements for internally-funded innovation projects
- Development and implementation of innovation planning with significant reach across the HCC system
- Program development at the West Houston Institute

Student Services Organizational Chart



- Denotes Chancellor Council Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

Student Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2016		FY 2017		FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	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	9	\$ 378	9	\$ 381	9	\$ 396	8	\$ 381	(1)	\$ (14)	-4%	
Advisor (Financial Aid)	-	-	-	-	-	-	-	-	-	-	-	0%
Counselors	1	79	1	83	1	87	1	90	-	3	4%	
Other Professional	45	2,155	48	2,407	51	2,904	48	2,764	(3)	(139)	-5%	
Secretarial and Clerical Staff	28	1,065	30	1,231	30	1,253	28	1,191	(2)	(62)	-5%	
Total Direct Student Support	83	\$ 3,677	88	\$ 4,102	91	\$ 4,639	85	\$ 4,426	(6)	\$ (213)	-5%	
Executive Management	1	\$ 239	1	\$ 220	1	\$ 224	1	\$ 229	-	\$ 4	2%	
Mid Management (E10, E20, E30)	3	371	3	376	3	431	3	419	-	(12)	-3%	
Secretarial and Clerical Staff	2	118	2	117	2	122	2	127	-	5	4%	
Total Management	6	\$ 728	6	\$ 713	6	\$ 778	6	\$ 775	-	\$ (2)	0%	
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	-	0%
Total Other Personnel	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0%
Total	89	\$ 4,405	94	\$ 4,814	97	\$ 5,416	91	\$ 5,201	(6)	\$ (215)	-4%	

Note: These totals include base salary only. Other salaries 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.

Student Services

Focus For FY 2019 and Budget Drivers

- Strengthen outreach and collaborative efforts with local ISDS
- Focus on preparation and transition-to-college
- Retrofit Mobile Go Center to highlight COE's
- Implement four enrollment strategies:
 - Strategy 1: Engage with high schools to increase student enrollment
 - Strategy 2: Opportunities for increased enrollment in online programs
 - Strategy 3: Increasing persistency
 - Strategy 4: Increasing enrollment of non-traditional students

Student Services

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget	
Salaries	SEMS	28 \$ 1,769	28 \$ 1,677	28	\$ 1,662		
	SSES	9 998	7 568	7	565	Reduce 2, Managers.	
	SSPS	40 2,247	40 2,162	37	2,079	Reduce 3, 2 Office Assistants, 1 Design'td School Off'cl Intrn'.	
	SSSV	20 2,180	21 1,739	19	1,139	Reduce 1, Sign Language Interpreter I.	
Salaries Total		97 \$ 7,194	96 \$ 6,146	91	\$ 5,444		
Employee Benefits		\$ 871	\$ 965		\$ 863	Allocation based on FT salaries.	
Supplies & General		191	210		210	Office supplies.	
Travel		95	92		92		
Rentals & Leases		5	5		5	Xerox lease.	
Contracted Services		193	194		194	Services for the Training Academy, Career Job Placement and Advising departments.	
Other Departmental Expenses		138	170		170	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		351	410		410	Texas success initiatives testing units and software licenses.	
Contingency/Initiatives		50	50		50		
Capital Outlay		1,424	1,488		758	Computer equipment.	
Other Costs Total		\$ 3,319	\$ 3,585		\$ 2,753		
Total		97 \$ 10,513	96 \$ 9,730	91	\$ 8,197		

About Student Services

Department Name: Vice Chancellor of Student Services

Key Activities: Centers of Excellence, District leadership for Access and Enrollment Services, Student Support Services 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 & support for ISD students, P-Soar expansion; enhance student experience, increase retention, implement case management model at all colleges, implement technology tools to support access, retention, completion and job placement.

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 2019 Goals: Develop strategic enrollment initiatives to support and increase enrollment, expand P-SOAR program to include Houston ISD, Yes Prep and KIPP Charter 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 support intentional outreach and recruitment strategies, develop business processes for recruitment, admissions, enrollment and testing as part of the new PeopleSoft 9.2 upgrade.

Department Name: Special Programs and Success

Key Activities: International Student Services, Veteran and Military Affiliated Student Success, Student Conduct, Counseling and Ability Services, Minority Male Initiative, Student Support Resources, Title IX and VAWA, and EOC and grant compliance.

FY 2019 Goals: Focus on compliance and cross-training for international and veteran student services staff, evaluate and enhance programming and services that support international and veteran students, create systemic, impactful, and inter-relational approaches to diversity, inclusion, and wellness education for all students. Implement Phase VI- College for Heroes Veterans grant project. Develop a mentoring program to positively impact student success for minority males.

Department Name: Student Engagement and Success

Key Activities: Advisement, career and job placement services, training academy, recreational sports, student life

FY 2019 Goals: Launch the training academy software platform with training modules, Launch districtwide career services software platform, Launch districtwide student activity software platform, Develop key tools for case management retention (dashboards, appointment schedulers, case manager KPI reports, etc.), increase student engagement with clubs.

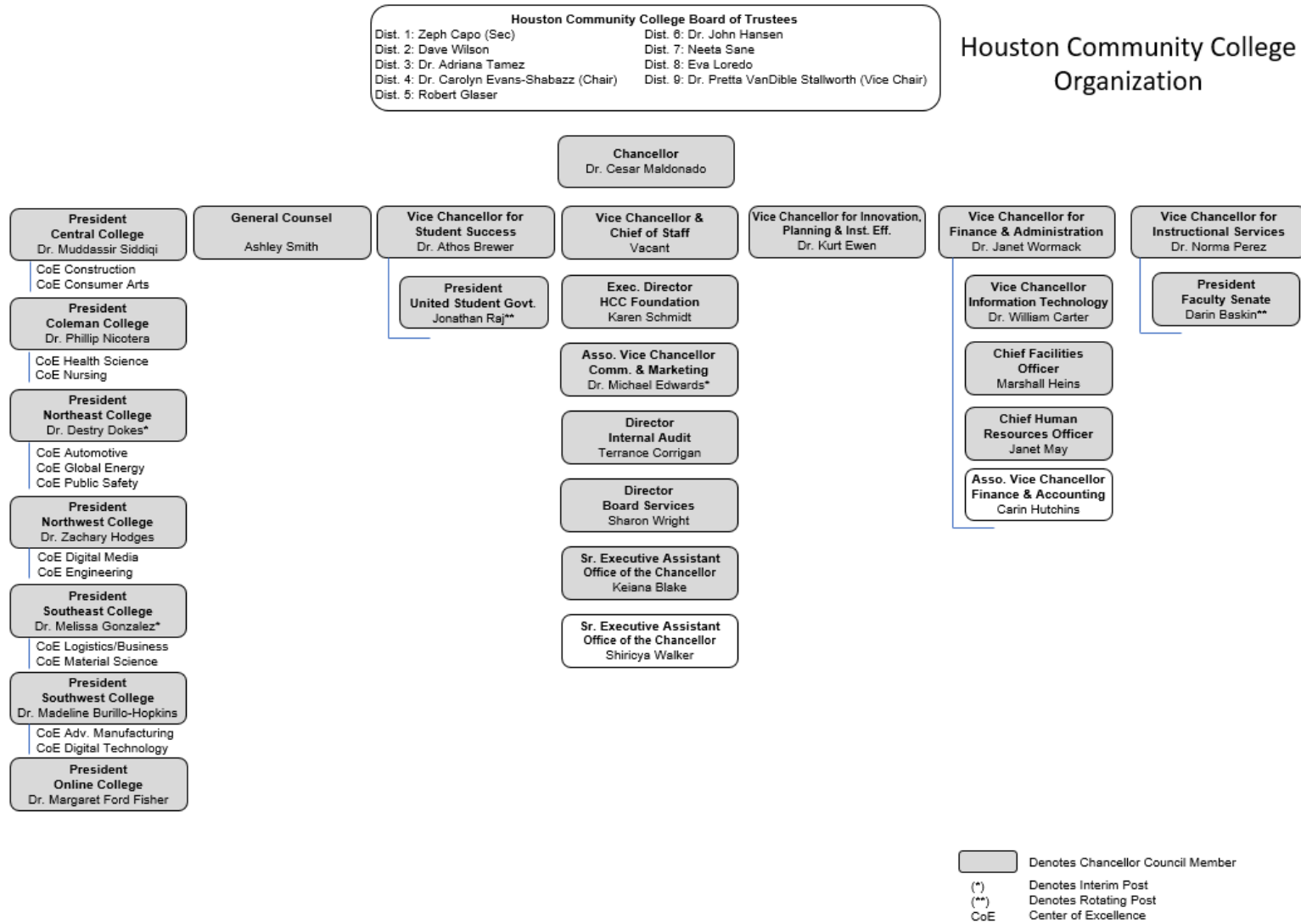
System

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018		FY 2019		FY 2019		Comments	
	# of Employees	Original Budget	# of Employees	ZBB	# of Employees	Approved Budget		
Salaries	SSYS	- \$	420	\$	420	\$	-	Budgeted salaries for new building staff; funds were transferred to appropriate colleges (FY 2018 Initiative).
Supplies & General			1,588		1,588		1,588	Credit Card/TeleCheck fees.
Contracted Services			5,098		5,622		5,297	Budget module, independent audit and tax collection services (\$3.2M). Allocation based on Sq. Ft. for Facilities (\$2.1M).
Utilities			2,038		2,299		1,939	Allocation based on Sq. Ft.
Other Departmental Expenses			-		191		191	Financial aid program review expense.
Insurance/Risk Mgmt			1,115		1,051		1,051	Allocation based on Sq. Ft.
Contingency/Initiatives			3,501		571		519	FY 2018 original budget contained more initiatives than FY 2019.
Capital Outlay			7		7		7	Computer equipment.
Transfers/Debt			5,887		5,749		5,749	Allocation based on Sq. Ft.
Total		\$	19,655	\$	17,498	\$	16,340	

HCC Organizational Chart



HCC

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

Budgeted Positions	FY 2016		FY 2017		FY 2018*		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018			Comments
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Faculty	874	\$ 57,507	899	\$ 62,317	917	\$ 69,496	909	\$ 68,670	(8)	(826)	-1%	
Dean (Instruction)	21	2,075	22	2,235	24	2,528	24	2,552	-	24	1%	
Librarian	38	2,416	39	2,606	40	3,238	39	3,183	(1)	(55)	-2%	
Librarian (Secretarial and Clerical Staff)	19	636	19	679	19	694	19	716	-	22	3%	
Other Professional	102	5,586	112	6,474	116	6,873	118	7,268	2	395	6%	
Secretarial and Clerical Staff	121	5,063	135	5,868	134	6,042	136	6,364	2	322	5%	
Technical Support	5	260	5	274	5	295	5	304	-	9	3%	
Total Direct Instruction	1,180	\$ 73,542	1,231	\$ 80,453	1,255	\$ 89,165	1,250	\$ 89,057	(5)	\$ (109)	0%	
Advisor	114	\$ 5,320	115	\$ 5,566	123	\$ 6,023	122	\$ 6,259	(1)	\$ 236	4%	
Advisor (Financial Aid)	24	\$ 1,044	24	\$ 1,078	26	\$ 1,188	27	\$ 1,258	1	\$ 71	6%	
Counselors	25	1,683	25	1,748	24	1,689	24	1,764	-	\$ 75	4%	
Dean (Student Services)	9	873	11	1,034	13	1,237	13	1,281	-	\$ 44	4%	
Other Professional	166	7,999	183	9,345	194	10,599	192	10,540	(2)	\$ (59)	-1%	
Secretarial and Clerical Staff	117	4,546	124	4,901	121	4,928	116	4,868	(5)	\$ (59)	-1%	
Technical Support	1	45	1	48	1	50	1	52	-	2	4%	
Total Direct Student Support	456	\$ 21,511	483	\$ 23,720	502	\$ 25,712	495	\$ 26,022	(7)	\$ 310	1%	
Executive Management	17	\$ 3,368	16	\$ 3,411	16	\$ 3,402	17	\$ 3,749	1	\$ 347	10%	
Mid Management (E10, E20, E30)	55	6,626	60	7,308	63	7,942	59	7,696	(4)	\$ (246)	-3%	
Secretarial and Clerical Staff	21	1,185	23	1,322	23	1,348	24	1,447	1	99	7%	
Total Management	93	\$ 11,179	99	\$ 12,041	102	\$ 12,692	100	\$ 12,892	(2)	\$ 200	2%	
Campus Security	122	\$ 5,282	128	\$ 5,840	131	\$ 6,198	130	\$ 6,280	(1)	\$ 82	1%	
Maintenance & Custodial	22	\$ 614	42	\$ 1,444	49	\$ 1,665	48	\$ 1,700	(1)	\$ 36	2%	
Other Professional	339	\$ 22,922	353	\$ 24,687	367	\$ 26,372	348	\$ 26,149	(19)	\$ (223)	-1%	
Secretarial and Clerical Staff	161	6,453	175	7,265	185	7,819	178	7,674	(7)	(145)	-2%	
Technical Support	55	2,695	57	2,820	54	2,616	56	2,740	2	125	5%	
Total Other Personnel	699	\$ 37,966	755	\$ 42,055	786	\$ 44,669	760	\$ 44,543	(26)	\$ (126)	0%	
Total	2,428	\$ 144,198	2,568	\$ 158,268	2,645	\$ 172,239	2,605	\$ 172,514	(40)	\$ 275	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.

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	Recommended Budget	Count	Recommended Budget
Faculty	46	\$ 3,053	76	\$ 6,491	46	\$ 3,464	30	\$ 2,055	12	\$ 747	36	\$ 2,612	-	\$ -	660	\$ 50,023	906	\$ 68,445
Deans (Instruction/COE)	2	193	2	217	3	302	2	198	2	184	2	177	1	121	10	1,160	24	2,552
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	3,183	39	3,183
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	716	19	716
Other Professional	5	257	7	364	-	-	1	49	-	-	2	152	-	-	69	4,150	84	4,972
Secretarial and Clerical Staff	6	310	13	541	9	443	5	260	3	128	5	219	-	-	89	4,190	130	6,089
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Instruction	59	\$ 3,813	98	\$ 7,612	58	\$ 4,209	38	\$ 2,562	17	\$ 1,058	45	\$ 3,161	1	\$ 121	886	\$ 63,421	1,202	\$ 85,957
Advisor	19	\$ 1,035	7	\$ 368	14	\$ 704	25	\$ 1,240	13	\$ 676	23	\$ 1,211	13	\$ 644	-	\$ -	114	\$ 5,878
Advisor (Financial Aid)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselors	5	341	1	64	3	206	5	382	3	221	5	364	1	97	-	-	23	1,674
Dean (Student Services)	2	196	1	105	2	201	3	285	2	209	3	286	-	-	-	-	13	1,281
Other Professional	15	782	9	515	13	667	18	994	12	578	12	603	8	545	-	-	87	4,683
Secretarial and Clerical Staff	12	533	4	155	10	431	7	270	7	315	7	280	5	220	-	-	52	2,205
Technical Support	1	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	52
Total Direct Student Support	54	\$ 2,938	22	\$ 1,207	42	\$ 2,208	58	\$ 3,171	37	\$ 1,999	50	\$ 2,744	27	\$ 1,506	-	\$ -	290	\$ 15,773
Executive Management	1	\$ 220	1	\$ 220	1	\$ 124	1	\$ 220	1	\$ 200	1	\$ 220	1	\$ 220	-	\$ -	7	\$ 1,427
Mid Management (E10, E20, E30)	1	119	1	120	2	223	1	108	1	101	1	108	-	-	5	687	12	1,467
Secretarial and Clerical Staff	1	68	1	51	1	55	1	72	1	58	1	58	1	56	2	113	9	532
Total Management	3	\$ 408	3	\$ 391	4	\$ 403	3	\$ 401	3	\$ 359	3	\$ 387	2	\$ 276	7	\$ 800	28	\$ 3,425
Campus Security	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Maintenance & Custodial	4	113	3	91	3	89	6	179	4	122	7	200	-	-	-	-	27	794
Other Professional	5	379	3	155	8	507	8	484	6	348	15	814	-	-	12	734	57	3,421
Secretarial and Clerical Staff	10	427	7	280	21	887	15	595	15	621	22	861	-	-	7	302	97	3,974
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Personnel	19	\$ 919	13	\$ 525	32	\$ 1,483	29	\$ 1,258	25	\$ 1,092	44	\$ 1,875	-	\$ -	19	\$ 1,036	181	\$ 8,189

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.

Shared Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	Chancellor		Finance & Administration		Instructional Services		Planning & Institutional Effectiveness		Student Services		Shared Services Total	
	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget
Faculty	-	\$ -	-	\$ -	3	\$ 225	-	\$ -	-	\$ -	3	\$ 225
Librarian	-	-	-	-	-	-	-	-	-	-	-	-
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional	-	-	-	-	30	1,988	4	309	-	-	34	2,296
Secretarial and Clerical Staff	-	-	-	-	5	230	1	45	-	-	6	275
Technical Support	-	-	-	-	5	304	-	-	-	-	5	304
Total Direct Instruction	-	\$ -	-	\$ -	43	\$ 2,747	5	\$ 353	-	\$ -	48	\$ 3,100
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	8	\$ 381	8	\$ 381
Advisor (Financial Aid)	-	-	27	1,258	-	-	-	-	-	-	27	1,258
Counselors	-	-	-	-	-	-	-	-	1	90	1	90
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional	-	-	50	2,743	7	349	-	-	48	2,764	105	5,857
Secretarial and Clerical Staff	-	-	36	1,472	-	-	-	-	28	1,191	64	2,663
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Student Support	-	\$ -	113	\$ 5,474	7	\$ 349	-	\$ -	85	\$ 4,426	205	\$ 10,249
Executive Management	3	\$ 826	4	\$ 848	1	\$ 235	1	\$ 184	1	\$ 229	10	\$ 2,322
Mid Management (E10, E20, E30)	10	1,304	21	2,874	5	609	8	1,023	3	419	47	6,229
Secretarial and Clerical Staff	5	312	6	369	1	52	1	55	2	127	15	916
Total Management	18	\$ 2,442	31	\$ 4,092	7	\$ 896	10	\$ 1,261	6	\$ 775	72	\$ 9,467
Campus Security	-	\$ -	130	\$ 6,280	-	\$ -	-	\$ -	-	\$ -	130	\$ 6,280
Maintenance & Custodial	-	-	21	907	-	-	-	-	-	-	21	907
Other Professional	77	5,352	172	14,208	13	1,035	29	2,133	-	-	291	22,728
Secretarial and Clerical Staff	16	765	53	2,411	6	256	6	267	-	-	81	3,700
Technical Support	-	-	56	2,740	-	-	-	-	-	-	56	2,740
Total Other Personnel	93	\$ 6,117	432	\$ 26,546	19	\$ 1,291	35	\$ 2,400	-	\$ -	579	\$ 36,354
Total	111	\$ 8,560	576	\$ 36,112	76	\$ 5,283	50	\$ 4,014	91	\$ 5,201	904	\$ 59,170

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.

HCC
UNRESTRICTED BUDGET – FY 2018 VS FY 2019
(IN THOUSANDS)

Expense Type		FY 2018		FY 2019		
		Original Budget	ZBB	Approved Budget	Initiatives	Total Approved
1	Salaries	\$ 215,310	\$ 215,020	\$ 209,561	\$ 3,509	\$ 213,070
2	Employee Benefits	22,828	29,515	29,290	441	29,731
3	Supplies & Gen	6,117	5,945	5,832	40	5,872
4	Travel	2,379	3,205	2,377	5	2,382
5	Marketing Costs	597	623	619	-	619
6	Rentals & Leases	2,199	2,208	2,100	-	2,100
7	Insurance/Risk Mgmt	5,883	5,556	5,556	-	5,556
8	Contracted Services	25,060	27,589	26,345	50	26,395
9	Utilities	11,750	12,127	10,227	-	10,227
10	Other Departmental Expenses	2,573	2,959	3,054	155	3,209
11	Instructional and Other Materials	10,034	11,167	11,081	287	11,368
12	Maintenance and Repair	2,115	3,441	2,095	500	2,595
13	Contingency/Initiatives	4,235	1,215	1,163	-	1,163
14	Capital Outlay	6,126	5,896	5,172	232	5,404
15	Transfers/Debt	31,048	30,320	30,320	-	30,320
16	Grand Total	348,255	356,785	344,791	5,219	350,010

Approved Auxiliary Budget

Auxiliary Revenues – FY 2018 vs FY 2019

(In Thousands)

Auxiliary Revenues	FY 2018 Original Budget	FY 2019 Approved Budget	Increase (Decrease) FY 2019 Compared to FY 2018	% Increase (Decrease)	Comments
Fees	\$ 2,025	\$ 2,006	\$ (19)	-1.0%	
Leases & Rentals	7,066	7,877	811	11.5%	Additional revenue from existing leases (UT Tyler, Methodist Hospital) and leasing of warehouses (mid-year).
Bookstore Commission	2,600	2,139	(461)	-17.7%	Decrease in sales due to more economical options such as text book rentals and implementation of Open Educational Resource Materials.
Other Local Income	1,015	1,362	347	34.1%	Reviewing options for food and vending services to increase revenues.
Total Auxiliary Revenues	\$ 12,707	\$ 13,384	\$ 677	5.3%	
Reference detail page	151	152			

Auxiliary Expenses – FY 2018 vs FY 2019

(In Thousands)

Expense Type	FY 2018 Original Budget	FY 2019 Approved Budget	Increase (Decrease) FY 2019 Compared to FY 2018	% Increase (Decrease)	Comments
Salaries	\$ 2,342	\$ 2,535	\$ 193	8.2%	Added \$100K for student internships.
Employee Benefits	734	772	38	5.2%	
Supplies & General Expenses	3,102	3,205	103	3.3%	
Travel	207	203	(4)	-2.1%	
Rentals & Leases	48	47	(1)	-1.8%	
Contracted Services	2,136	2,435	299	14.0%	Additional expense associated with the increase in lease revenue.
Utilities	572	572	-	0.0%	
Departmental Expenses	1,014	957	(57)	-5.6%	
Maintenance & Repair	78	93	15	19.8%	
Capital Outlay	216	365	149	68.8%	
Scholarship Distribution	2,200	2,200	-	0.0%	
Total Auxiliary Expenditures	\$ 12,649	\$ 13,384	\$ 735	5.8%	
Reference detail page	151	152			

Auxiliary Budget by Fund – FY 2018

(In Thousands)

	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	Grand Total
Revenue	\$ -	\$ -	\$ 7,066	\$ 450	\$ -	\$ -	\$ 2,600	\$ -	\$ 495	\$ 70	\$ -	\$ 130	\$ 1,043	\$ 853	\$ 12,707
Expense															
Salaries	-	100	336	875	-	-	-	387	282	-	-	-	55	306	2,342
Employee Benefits	-	-	81	384	-	-	-	108	60	-	-	-	15	86	734
Supplies/Gen/Other	-	-	77	176	84	982	-	1	214	5	-	130	973	461	3,102
Travel	-	-	-	48	6	-	-	15	-	8	130	-	-	-	207
Rentals & Leases	-	-	5	40	-	-	-	-	3	-	-	-	-	-	48
Contracted Services	-	-	1,750	283	100	-	-	-	4	-	-	-	-	-	2,136
Utilities	-	-	566	-	-	-	-	-	6	-	-	-	-	-	572
Departmental Expenses	-	-	2	418	-	564	-	25	-	-	5	-	-	-	1,014
Maintenance and Repair	-	-	61	5	-	-	-	-	11	-	-	-	-	-	78
Capital Outlay	-	-	216	-	-	-	-	-	-	-	-	-	-	-	216
Scholarship Distribution	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200
Grand Total	\$ 2,200	\$ 100	\$ 3,095	\$ 2,229	\$ 190	\$ 1,547	\$ -	\$ 535	\$ 580	\$ 13	\$ 135	\$ 130	\$ 1,043	\$ 853	\$ 12,649
Net Revenue/ (Expenses)	\$ (2,200)	\$ (100)	\$ 3,971	\$ (1,779)	\$ (190)	\$ (1,547)	\$ 2,600	\$ (535)	\$ (85)	\$ 57	\$ (135)	\$ -	\$ -	\$ -	\$ 58

*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)

	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	Grand Total
Revenues	\$ 225	\$ -	\$ 7,877	\$ 507	\$ -	\$ -	\$ 2,139	\$ -	\$ 560	\$ 70	\$ -	\$ 126	\$ 1,037	\$ 843	\$ 13,384
Expenses															
Salaries	-	100	343	947	-	-	-	490	282	-	-	-	54	320	2,535
Employee Benefits	-	-	137	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	-	-	324	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 2016 – FY 2019

(In Thousands)

Scholarship	FY 2016 (Original Budget)	FY 2017 (Original Budget)	FY 2018 (Original Budget)	FY 2019 (Original Budget)	Requirements
Honors Scholarship (Award amounts as needed)	\$ 100	\$ 200	\$ 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)	250	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)	1,150	1,500	1,500	1,400	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	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	Target Group – Provide students with emergency funding for unexpected emergencies. Allows an award to be provided to students who demonstrate need based. 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.
Total	\$ 1,500	\$ 2,000	\$ 2,200	\$ 2,200	

Auxiliary Funded Initiatives - FY 2019

(In Thousands)

Title	Net Revenue (Expense)	Comments
Improved Food and Vending Services	\$ 155	Create RFQ and revised model to provide consistent and more profitable food and vending services across HCC while better satisfying internal customers and enhancing the student experience.
Swoop to the Rescue Program Funds	(100)	Provide students with funding for unexpected emergencies and other living expenses not covered by community resources. The Board of Trustees approved moving \$100K from Impact Scholarships to Swoop to the Rescue program.
HCC Main Warehouse Lease	372	Reduce HCC utilization of main warehouse by 92% annually and lease space to a third-party. Saves labor costs of approximately \$100K annually.
Total	\$ 427	

Approved Restricted Budget

Restricted Revenues

(In Thousands)

Grants Revenues	FY 2018		FY 2019		Increase (Decrease)		Comment	
	Original Budget		Approved Budget		FY 2019 Compared to FY 2018	% Increase (Decrease)		
Federal	\$	11,574	\$	10,657	\$	(917)	-8%	15 federal grants and an estimated \$1 million in FEMA Harvey funding ending in FY 2018.
State		1,478		793		(685)	-46%	State revenue forecast is lower as 10 state grants ended in FY 2018 with no new state grants forecasted for FY 2019.
City/Other		1,352		1,207		(145)	-11%	Reduction in funding of T-STEM Scholarship and Goldman Sachs grants.
Student Financial Aid		100,000		97,844		(2,156)	-2%	Re-setting budget to projected FY 2018 actuals plus a 1.5% enrollment increase.
Total Grant Revenues	\$	114,404	\$	110,501	\$	(3,903)	-3%	
Staff Benefits								
Group Insurance State Contribution	\$	11,100	\$	11,240		140	1%	
State Retirement		3,100		4,100		1,000	32%	The State has a new system for reporting employee eligibility for reimbursement which allowed HCC to improve reporting and increase the projected reimbursements.
Total Available Funding	\$	128,604	\$	125,841	\$	(2,763)	-2%	

Restricted Expenses

(In Thousands)

Program Type	FY 2018		FY 2019		Increase (Decrease) FY 2019 Compared to FY 2018	% Increase (Decrease)	Comment
	Original Budget		Approved Budget				
Student Services	\$ 1,408		\$ 1,380		\$ (28)	-2%	
Instruction/Workforce Development	3,213		4,117		904	28%	Increase in Perkins funding and new funding for College Credit for Heroes Phase IV grant.
Student Aid	100,000		97,844		(2,156)	-2%	Re-setting budget to projected FY 2018 actuals plus a 1.5% enrollment increase.
Community Service	9,783		7,160		(2,623)	-27%	Community services grants are lower due to a significant drop in funding of Adult Education programs.
Staff Benefits	14,200		15,340		1,140	8%	
Total Expenditures	\$ 128,604		\$ 125,841		\$ (2,763)	-2%	

Approved Technology Capital Plan Budget

Technology Capital Plan Budget – FY 2019

(In Thousands)

	Total Allocation Through 8/31/2018	Projected Spend Through 8/31/2018	Balance Available to Carry Forward to FY 2019	FY 2019 Allocation of Estimated Student Technology Fees and Transfers In	Approved FY 2019 Budget
Upgrade/Replacement of Security Technology	\$ 4,000	\$ (1,403)	\$ 2,597	\$ -	\$ 2,597
Upgrade/Replacement of IT Equipment	12,000	(11,910)	90	3,600	3,690
Instructional Equipment	13,100	(10,307)	2,793	1,000	3,793
Defered Maintenance	2,000	(2,000)	-	-	-
Total Technology Capital Plan	\$ 31,100	\$ (25,620)	\$ 5,480	\$ 4,600	\$ 10,080

Legend

Legend

Category	Abbr.	Table 1	Category	Abbr.	Table 2
Colleges	COPS	Campus Operations	Shared Services	SAID	Financial Aid
Colleges	CSUP	Student Services	Shared Services	SAUD	Internal Audit
Colleges	DCRD	AVC for College Readiness	Shared Services	SBSV	Board Services
Colleges	DENS	Dean of Earth, Life & Natural Sciences	Shared Services	SCIA	Curriculum & Instructional Assessment
Colleges	DEOL	Dean of English & Communication	Shared Services	SCIC	Curriculum Innovation Center
Colleges	DISV	AVC for Instructional Services	Shared Services	SCOF	Chancellor's Office
Colleges	DLAH	Dean, Liberal Arts, Humanities & Education	Shared Services	SCOM	Communications
Colleges	DMAT	Dean, Mathematics	Shared Services	SEIN	Entrepreneurial Initiatives
Colleges	DP16	Dir P-16 Initiatives	Shared Services	SEMS	AVC Enrollment Management & Success
Colleges	DSBS	Dean, Social & Behavioral Science	Shared Services	SF&A	AVC Finance and Accounting
Colleges	DWFI	Assoc VC Workforce Instruction	Shared Services	SDFA	Director, Faculty Academy
Colleges	EAUT	COE Automotive Technology	Shared Services	SFAC	Facilities
Colleges	EBUS	COE Business	Shared Services	SFND	Foundation
Colleges	ECAS	COE Consumer Arts Sciences	Shared Services	SGRT	Grants Development
Colleges	ECON	COE Construction	Shared Services	SIPA	Innovation Planning & Institutional Analytics
Colleges	EDIT	COE Digital & Information Technology	Shared Services	SISV	Vice Chancellor Instructional Services
Colleges	EENG	COE Engineering	Shared Services	SLGL	Legal & Compliance
Colleges	EGLB	COE Global Energy	Shared Services	SOIR	Institutional Research
Colleges	EHSC	COE Health Sciences	Shared Services	SOIT	Information Technology
Colleges	ELOG	COE Logistics	Shared Services	SPOL	HCC Police
Colleges	EMAT	COE Media Arts & Technology	Shared Services	SPRO	Procurement Operations
Colleges	EMNF	COE Manufacturing	Shared Services	SS&C	Executive Director, Success & Completion
Colleges	EMSC	COE Material Sciences	Shared Services	SSAC	Director, SACS & Compliance
Colleges	EONL	COE Virtual College	Shared Services	SSES	AVC Student Engagement & Success
Colleges	EPBS	COE Public Safety	Shared Services	SSPS	AVC Special Programs & Success
Colleges	EVPA	COE Visual & Performing Arts	Shared Services	SSSV	VC Student Services
			Shared Services	SSYS	System
			Shared Services	STAL	Talent Engagement

1st Digit Definitions:

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

Inputs to the FY 2019 Budget

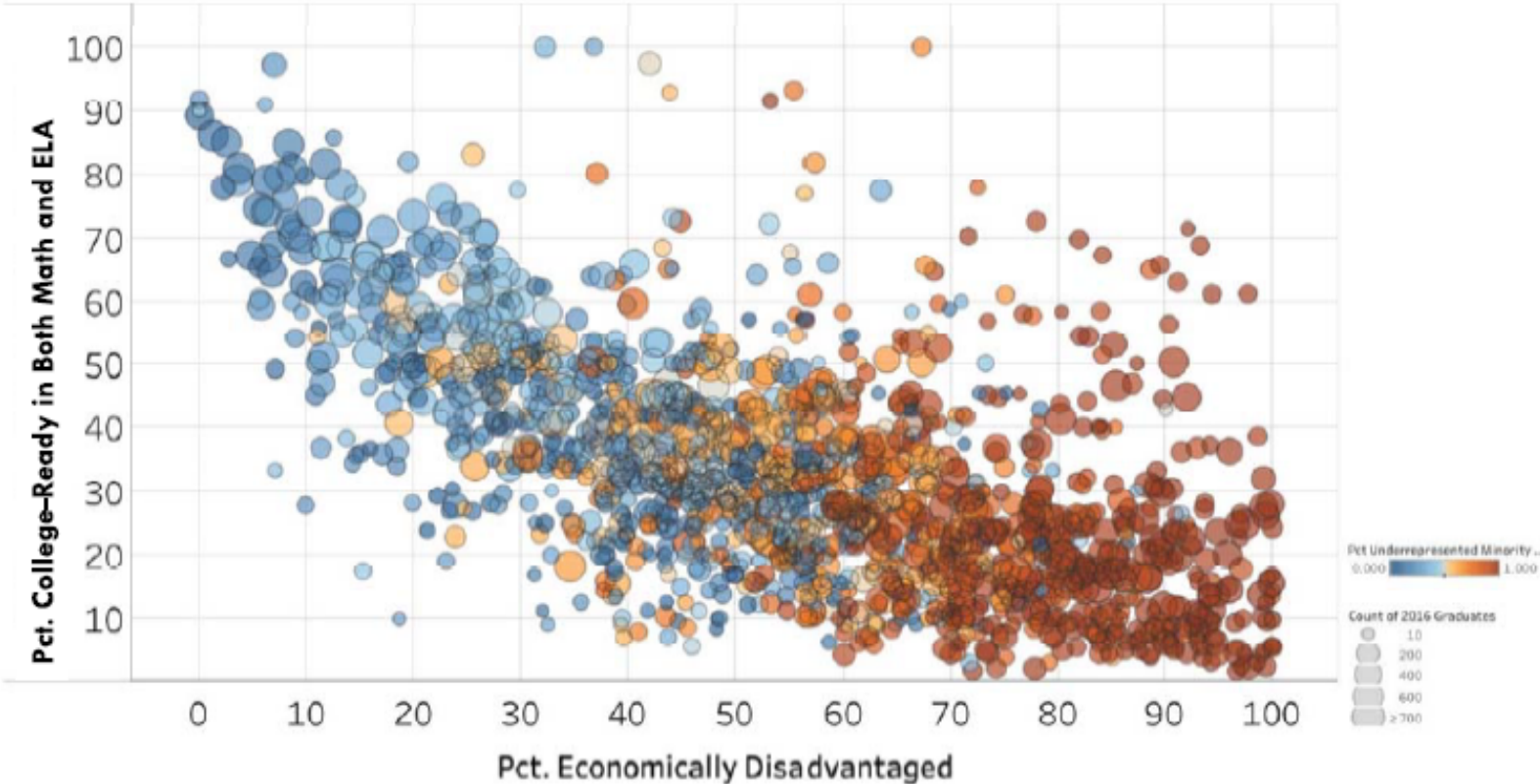
HCC Student Data with an Impact on Budget

HCC Student Data with an Impact on Budget

Key Points

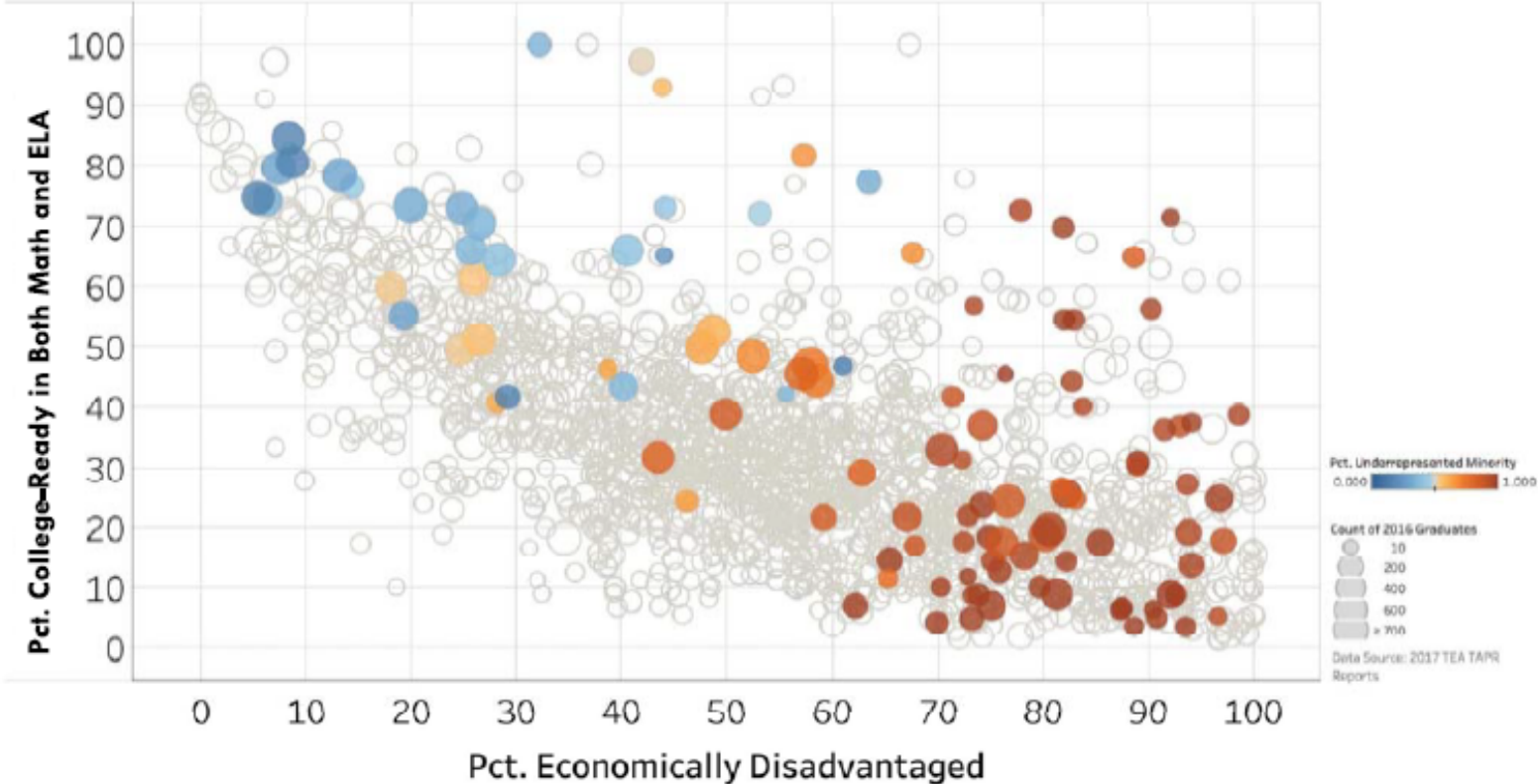
- Students in schools serving high poverty areas are more likely to be minority students, and less likely to be college-ready in both math and ELA. HCC's service delivery area (SDA) is heavily weighted with students who are economically disadvantaged and lack college readiness.
- HCC's SDA is growing in minorities that are increasing the challenges of college readiness. The high number of high school graduates who do not go to college are an opportunity for enrollment and needed to meet our 60X30TX goals. Compared to other large community college systems in the greater Houston area, HCC serves a greater percentage of students from the lowest income brackets.
- Historically, HCC has been a leader in providing economic mobility.
- Nearly half of new, entering HCC students are not college ready, and more than 1 in 10 are not college-ready in all three areas, or are placed more than three levels below college-ready.
- Students who make progress towards a credential in their first year are more likely to graduate; however, 15% of students entering HCC for the first time do not succeed in completing a single course.
- There are disparities by race and ethnicity in the rate at which students progress toward completion.
- Because part-time students take fewer courses, they progress toward degree completion more slowly. However, even after three years, part-time students are less likely to have completed gateway courses such as the first semester of English composition and an initial college-level math course.
- Approximately 75% of new to HCC first time in college and transfer students persist from their first fall to the spring semester. Only about half remain enrolled in the Fall of the following year.
- The impact of momentum and persistence is seen in the percentage of students who complete certificate and associate degrees. Additionally, we see disparities in initial placement into developmental versus college-level coursework by race/ethnicity.

Percent of college-ready graduates by minority status and economic disadvantage Texas high schools



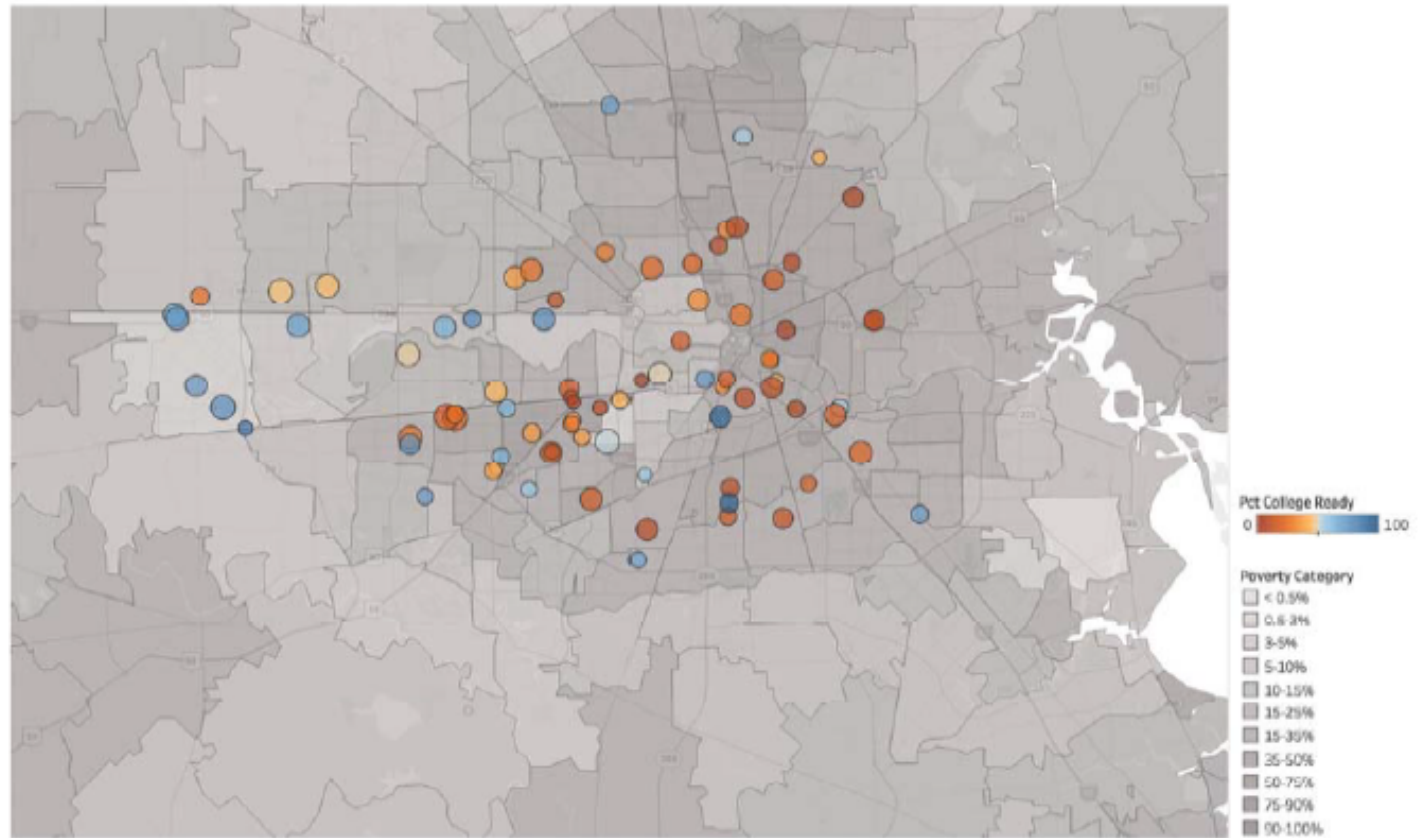
Source: 2017 TEA TAPR reports, all Texas High Schools with at least 10 graduates
Adapted from M. Marder (2018), University of Texas

Percent of college-ready graduates by minority status and economic disadvantage Schools in HCC Partner Districts and Charters



Source: 2017 TEA TAPR reports, all Texas High Schools with at least 10 graduates

Percent of students in Houston area who are college ready in both ELA and math



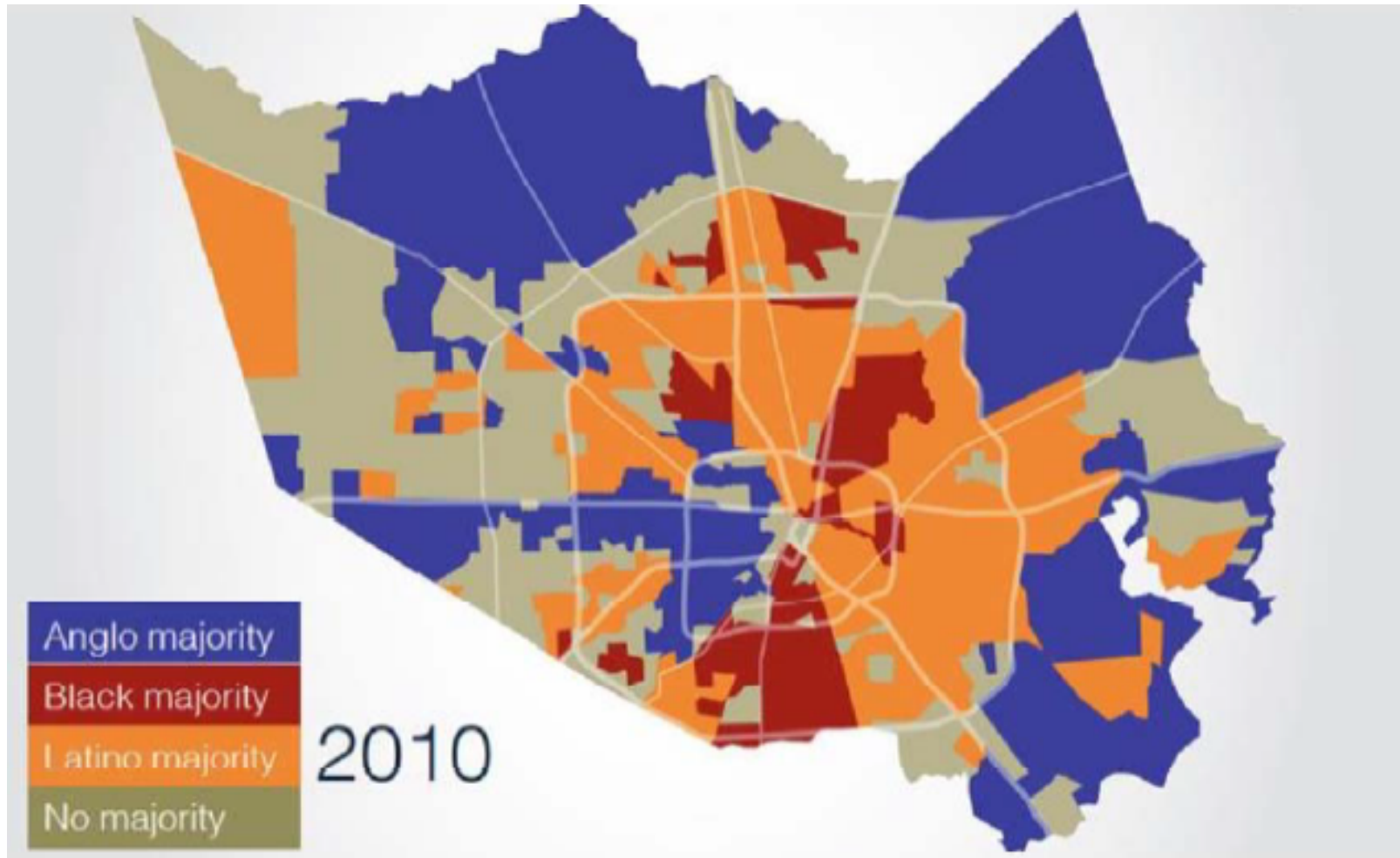
Source: 2017 TEA TAPR reports, all Texas High Schools with at least 10 graduates; TEA geocoding database; 2016 ACS 5-year estimates.

Percent of College Ready Graduates by District in English Language Arts (ELA), Math, and Both Subjects for All Graduates and for Economically Disadvantaged Graduates

	ELA – All Grads	ELA – Econ. Disadv. Grads	Math	Math – Econ. Disadv. Grads	Both Math and ELA	Both – Econ. Disadv. Grads
Alief	34%	33%	30%	29%	24%	24%
Fort Bend	68%	54%	63%	46%	59%	41%
Houston	40%	33%	33%	27%	29%	23%
Katy	74%	58%	70%	53%	66%	48%
Spring Branch	64%	43%	63%	43%	56%	33%
Stafford	40%	44%	30%	29%	21%	21%

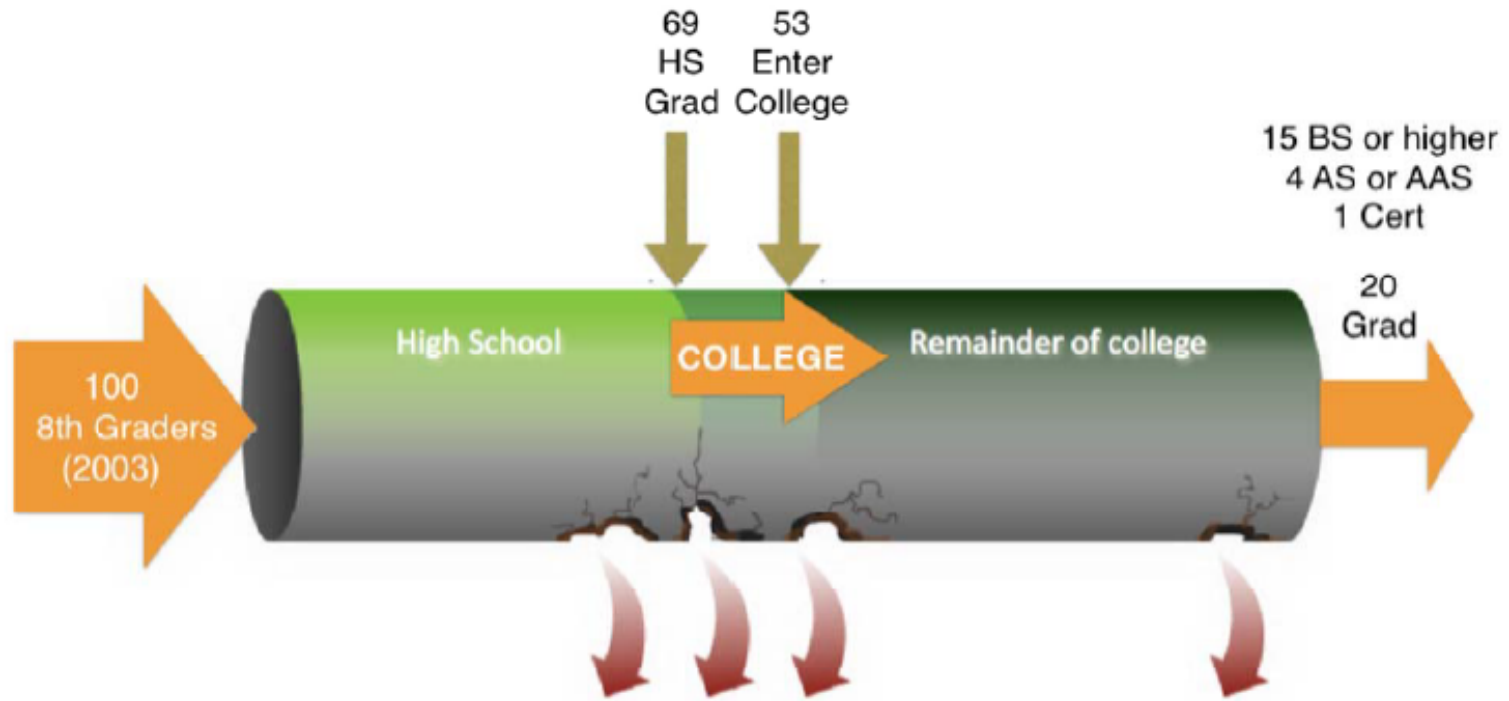
Source: 2016-2017 TEA TAPR Reports

Demographic Majorities by Census Tract



Source: Outreach Strategists, LLC. Color represents demographic group being a majority in that census tract. © Dr. Stephen L. Klineberg and the Kinder Institute for Urban Research

Education Pipeline Leakage



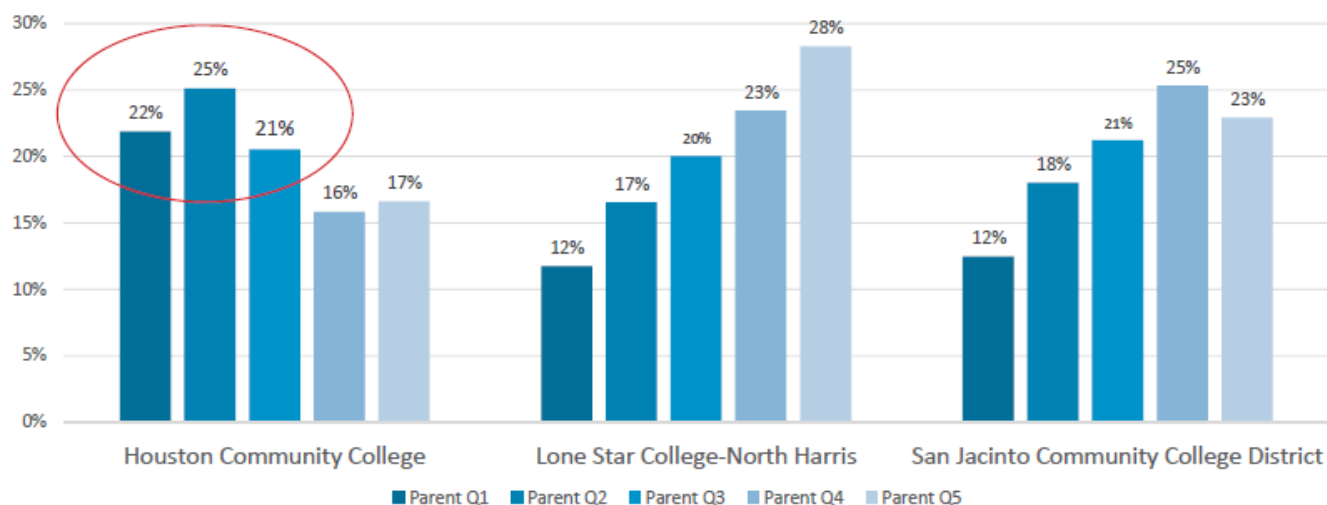
THECB, TEA and NSC, 12/31/2014. Texas Public Higher Education Almanac 2015. Presentation 10/23/2015 UH Education Conference.

Education provides opportunity

Postsecondary institutions' role in facilitating economic mobility

- In order for colleges to facilitate economic mobility, they must provide access.
- A college's access profile illustrates the percentage of students who were born into families in each income quartile.
- Colleges which promote economic mobility are able to couple access with student success in obtaining employment promoting economic mobility.

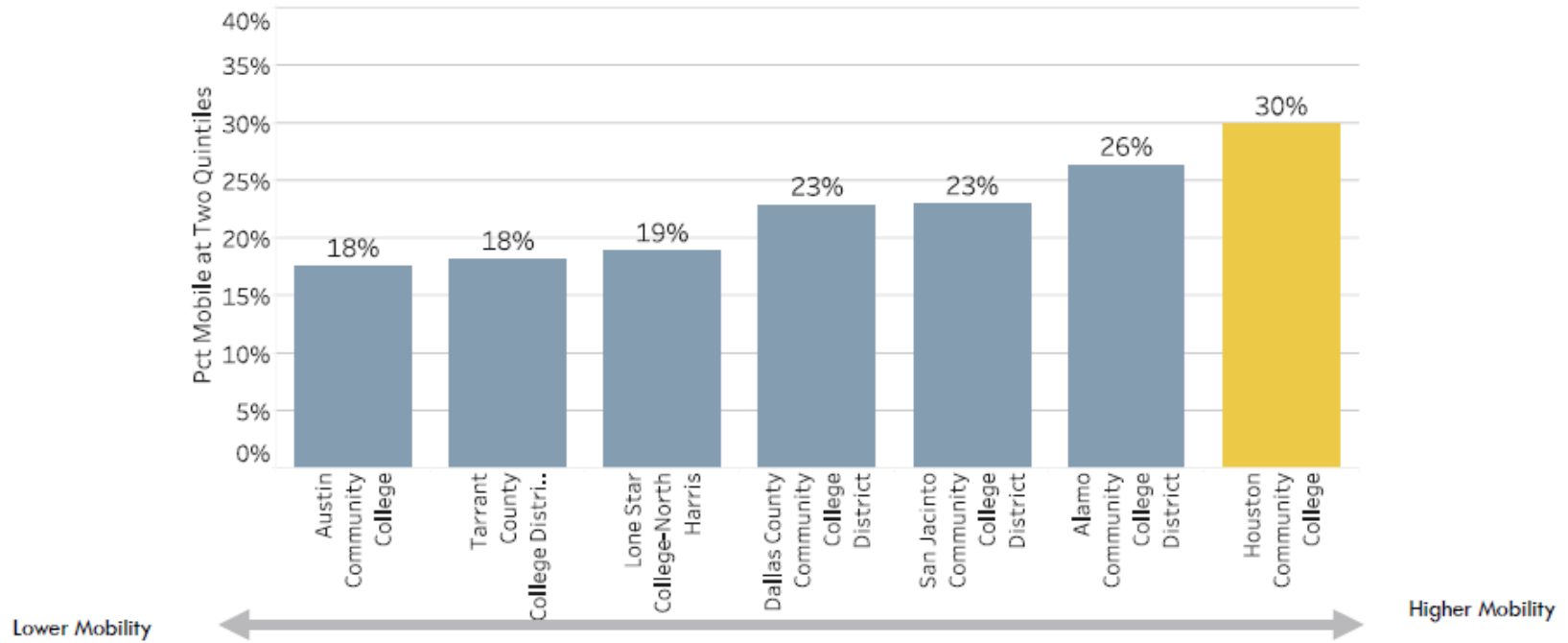
Access Profiles of Large Community Colleges, Houston, Texas



Overall Mobility Index

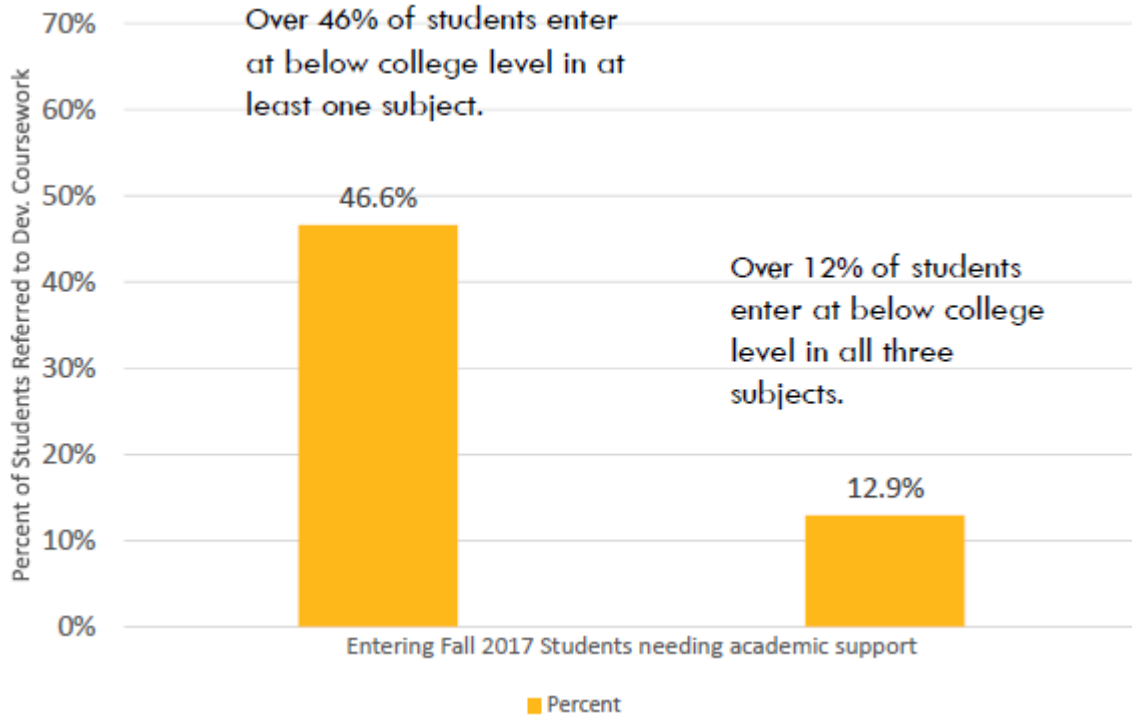
- The overall mobility index is a measure that reflects both access and outcomes.
- An institution has a high mobility rate when it serves students from the lowest income brackets, and these students are able to move to higher income brackets as adults.
- The following slides show the likelihood that a student income quintile at age 34 increased by at least 2 quintiles from their family's income at birth.

Detail: Likelihood that a student moved up at least 2 income quintiles, Large Colleges



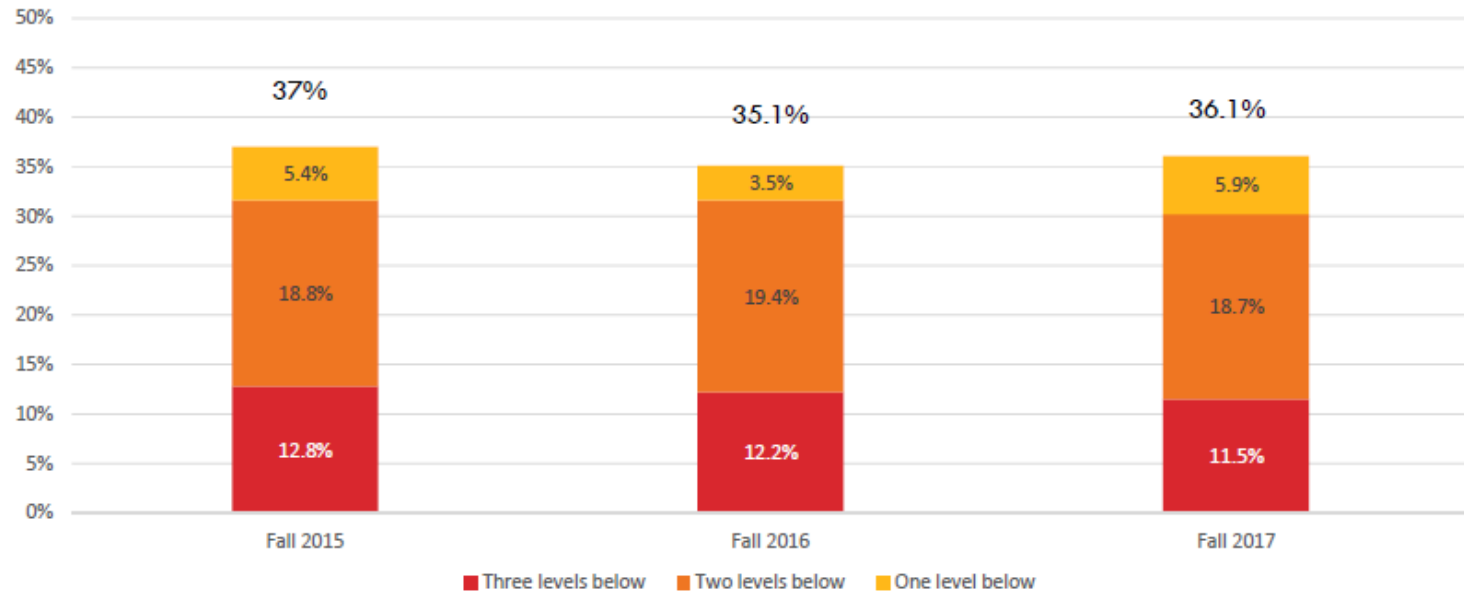
Students need support to reach their goals

Percent of Fall 2017 first time in college (FTIC) students entering HCC who are not college ready.



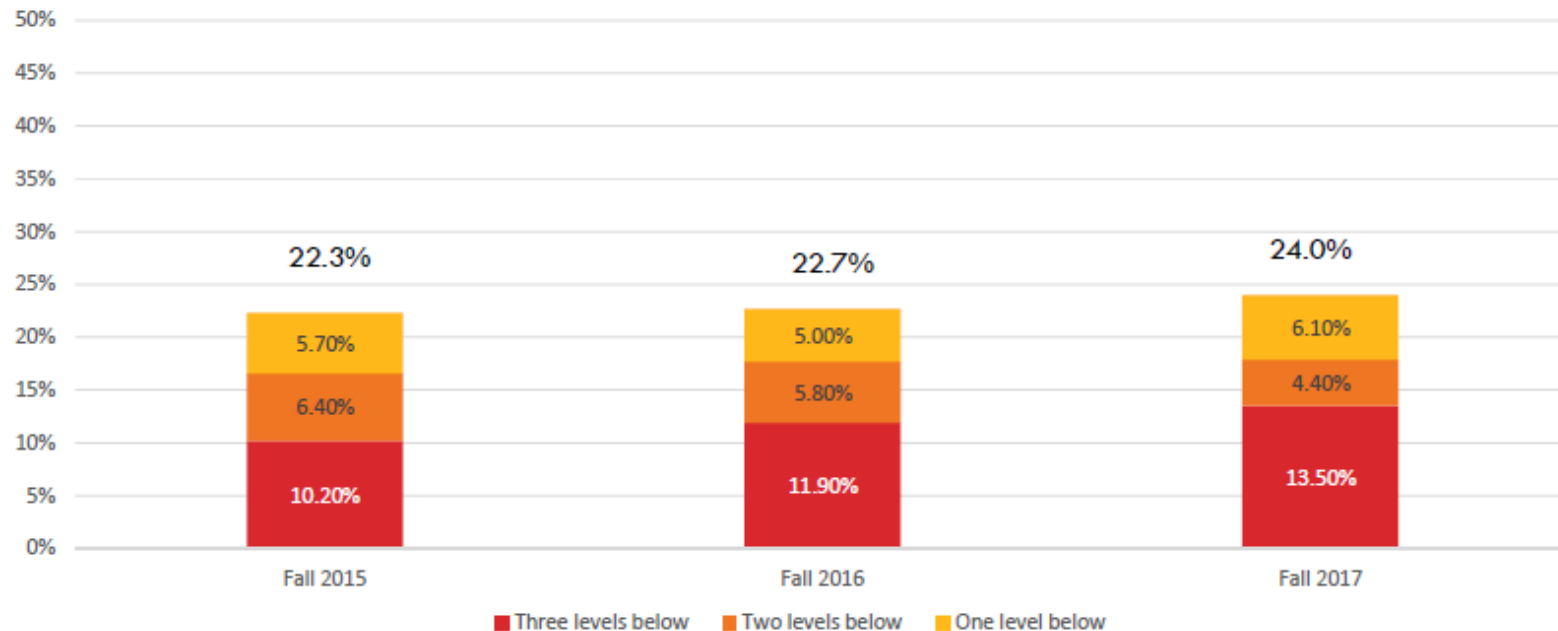
Source: OIR Datamart, includes full-time and part-time first time in college students. Transfer students are excluded.

Distribution of mathematics remediation needs of FTIC entering students, Fall 2017



Source: OIR Datamart

Distribution of reading remediation needs of FTIC entering students, Fall 2017

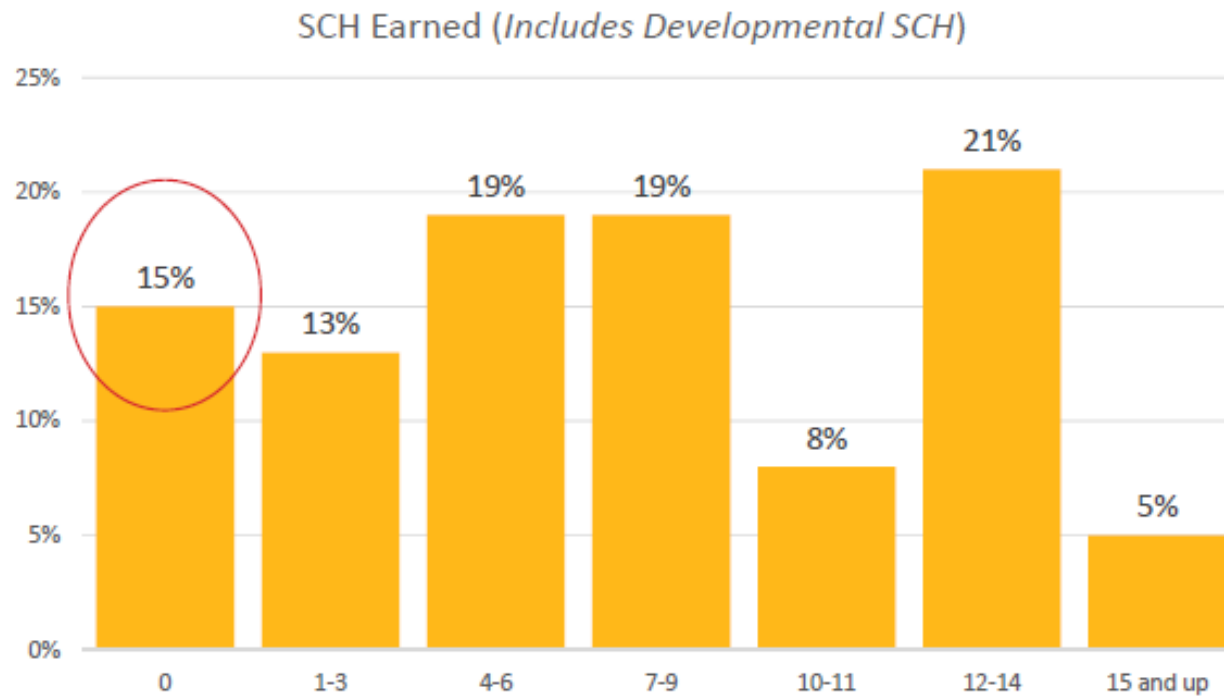


Source: OIR Datamart

Student Pathways include meeting specific milestones tied to their educational plan

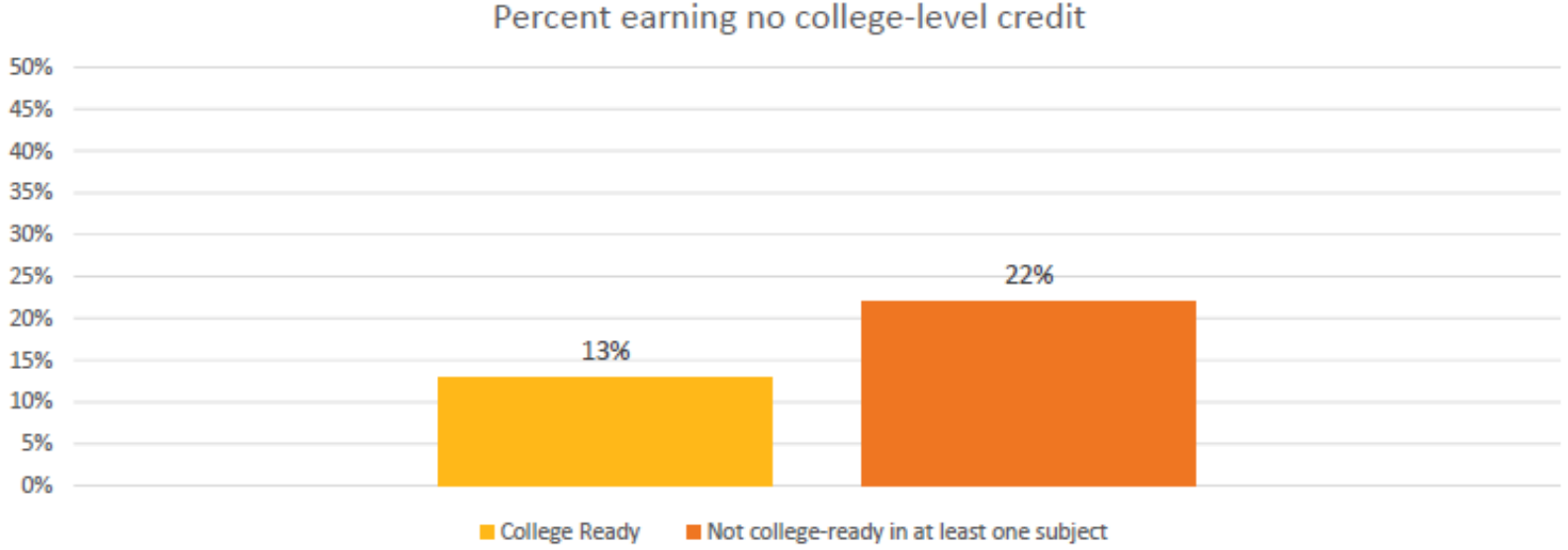
- Develop momentum
 - Accumulate credits toward their degree in the first year
- Complete gateway courses
- Fall-to-Fall Persistence
- Credential

Distribution of new, entering students' credit hour accumulation, Fall 2017

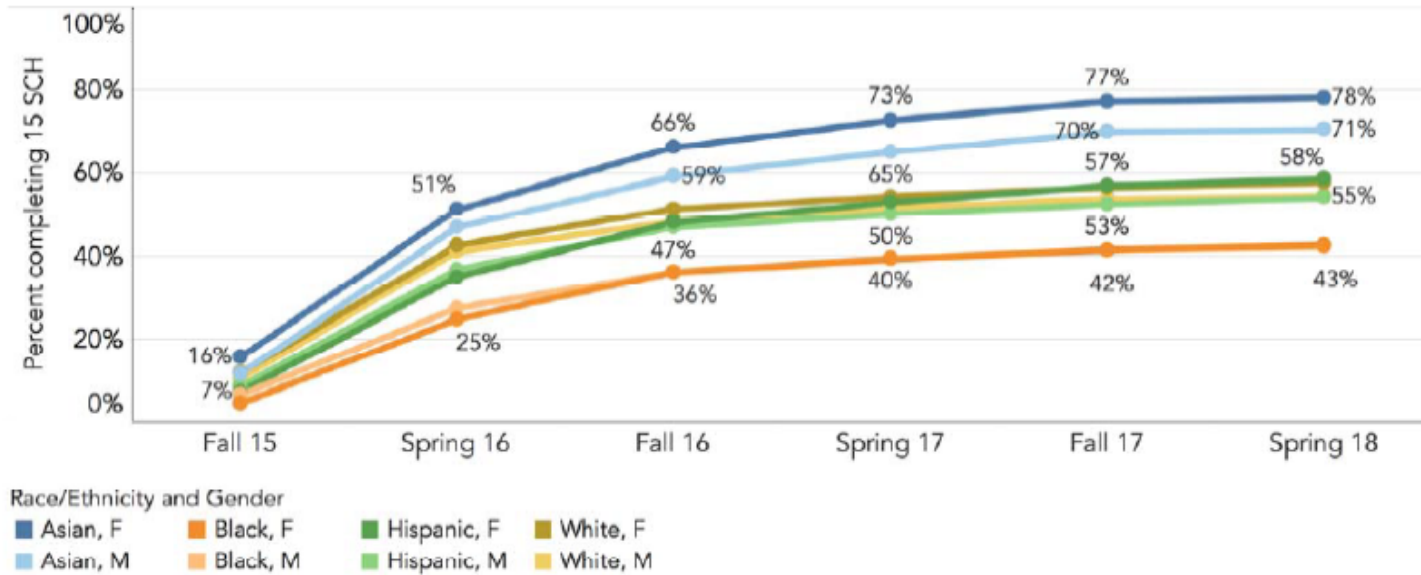


Source: OIR Datamart

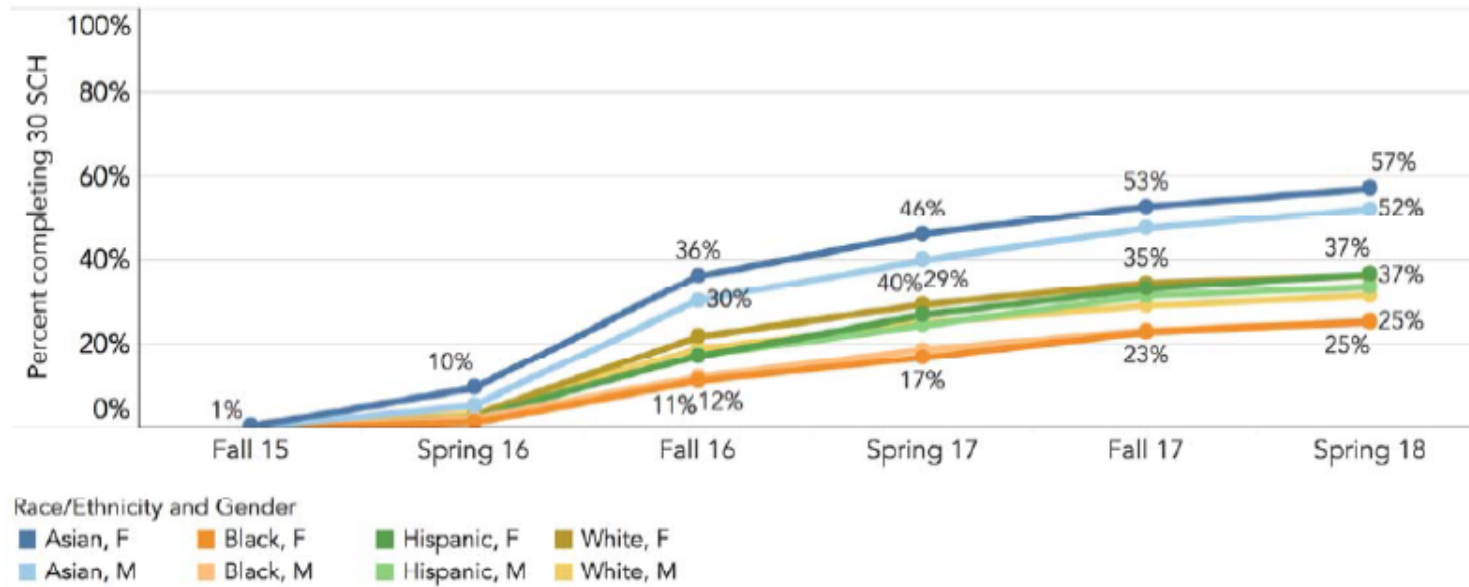
Percent of students earning no college-level credit during their first semester, Fall 2017: College-ready vs not college ready students



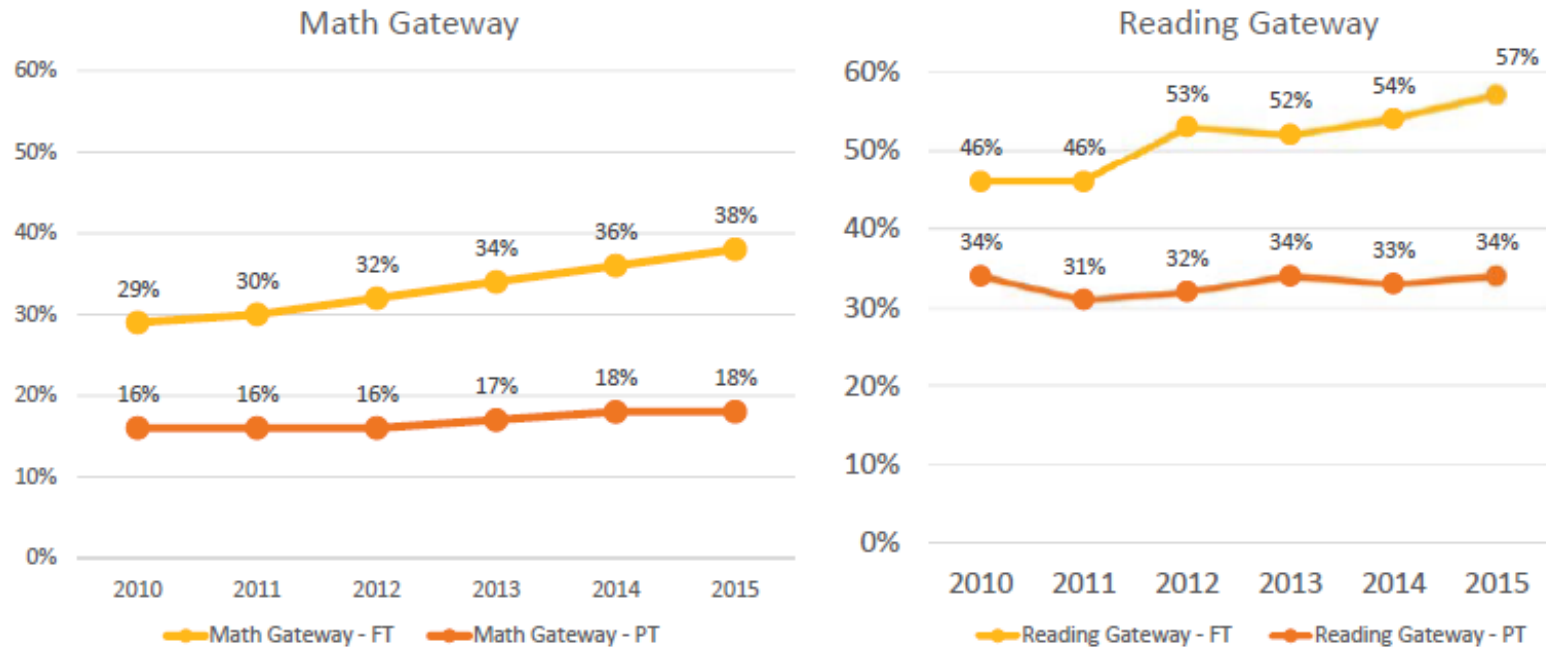
Time to complete 15 SCH by Race/Ethnicity and Gender, Fall 2015 cohort



Time to complete 30 SCH by Race/Ethnicity and Gender, Fall 2015 cohort

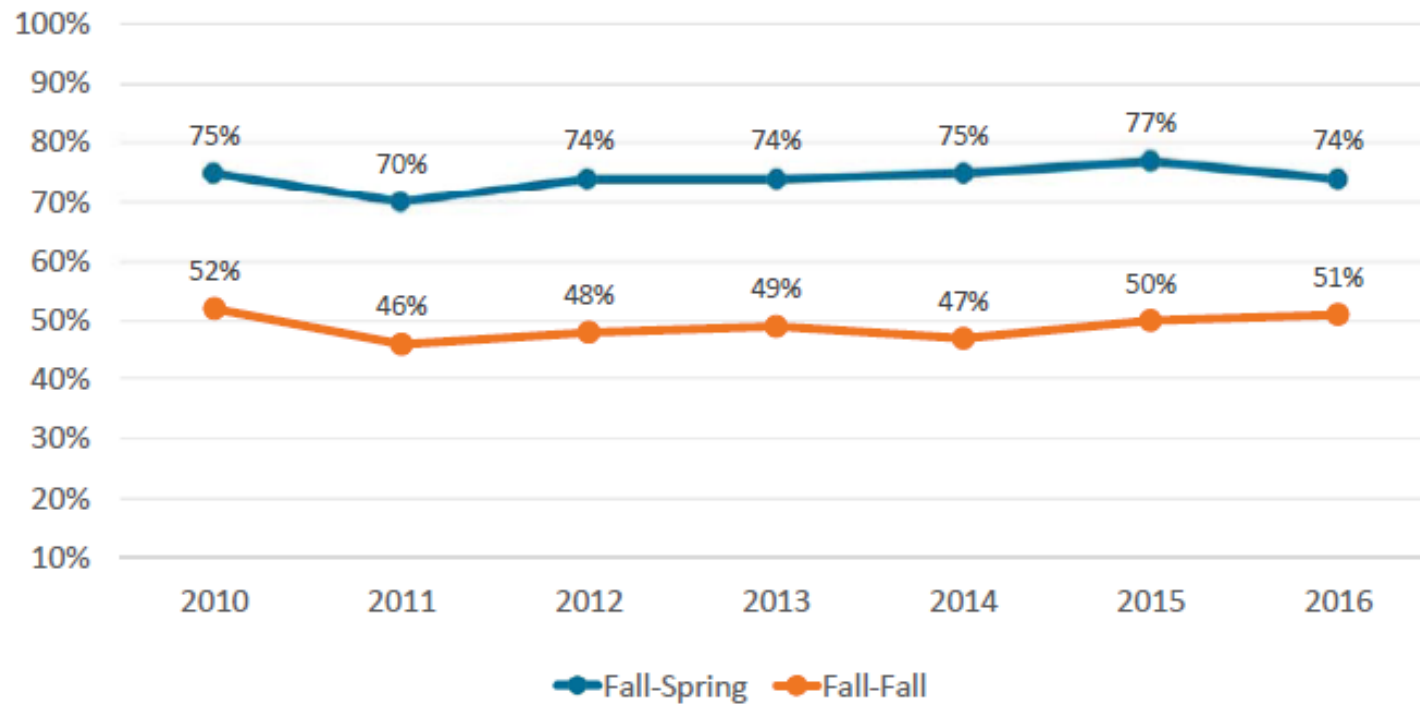


Effects of transformation Completion of Math and Reading Gateways within 3 Years, AtD Fall Cohorts, by FT/PT



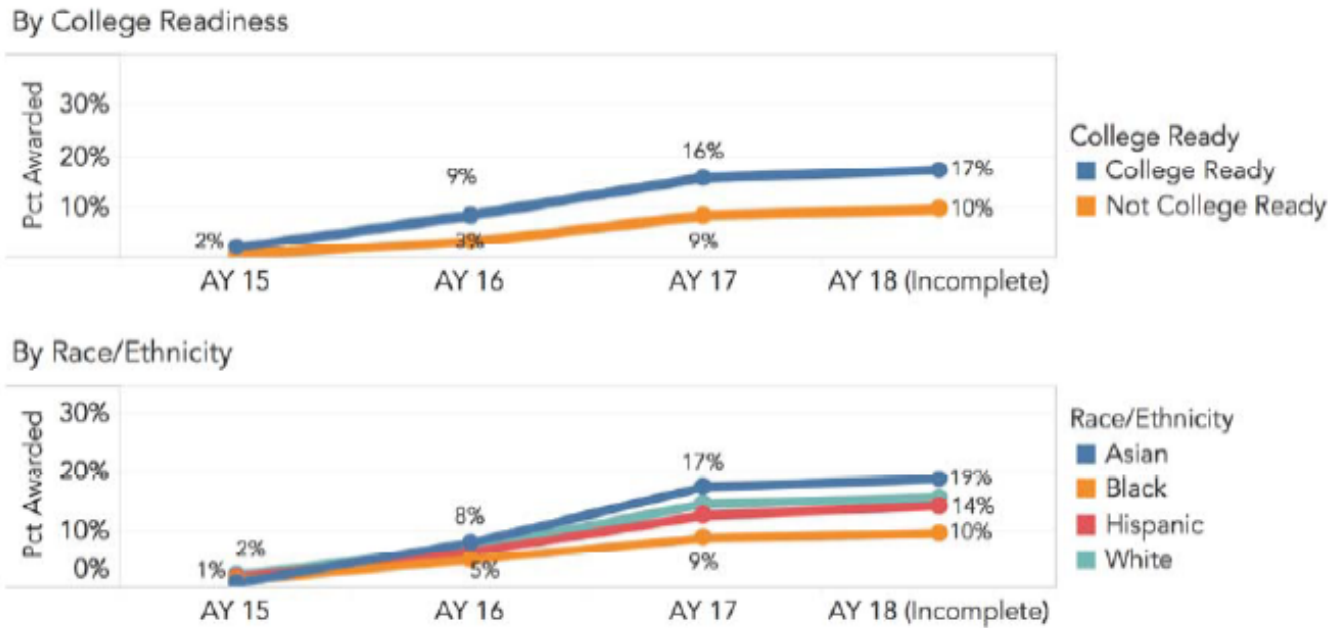
Source: OIR AtD Reports; reference line indicates in benchmarks still in progress. AtD Fall Cohorts are FTIC and new to HCC transfer students not enrolled in dual credit coursework.

Fall-Spring and Fall-Fall Persistence, AtD Fall Cohorts (Degree-seeking students)



Source: OIR AtD Reports; reference line indicates in benchmarks still in progress. AtD Fall Cohorts are FTIC and new to HCC transfer students not enrolled in dual credit coursework.

Percent earning an associate or certificate, disaggregated by college-ready status and race/ethnicity: Fall 2014 entering AtD cohort



Source: OIR Datamart and Campus Solutions Student Information system, Extracted June 1, 2018.

SDA ISD's High School Graduate Yields

HOUSTON COMMUNITY COLLEGE SERVICE AREA HIGH SCHOOLS							
	HCC College	Grads	2 Year	4 Year	No HE	No Track	HCC
	CENTRAL COLLEGE	2,146	86	801	876	212	171
	NORTHEAST COLLEGE	2,910	186	549	1,560	323	292
	NORTHWEST COLLEGE	9,831	1,211	3,064	3,605	1,109	842
	SOUTHEAST COLLEGE	2,333	147	492	1,119	287	288
	SOUTHWEST COLLEGE	7,740	933	2,733	2,804	540	730
		24,960	2,563	7,639	9,964	2,471	2,323
	Percent of Grad Market	100%	10%	31%	40%	10%	9%
	COLEMAN COLLEGE	-	-	-	-	-	-
	ONLINE COLLEGE	-	-	-	-	-	-
	TOTAL	24,960	2,563	7,639	9,964	2,471	2,323

SDA ISD's High School Graduate Yields Central College

CENTRAL COLLEGE							
	High School	Grads	2 Year	4 Year	No HE	No Track	HCC
HOUSTON ISD	LAMAR H S	638	31	245	203	82	77
	MADISON H S	351	14	70	206	34	27
	DEBAKEY H S FOR HEALTH PROF	183	4	124	35	11	9
	PERFOR & VIS ARTS H S	154	3	42	78	25	6
	YATES H S	193	7	58	105	14	9
	CARNEGIE VANGUARD H S	148	4	81	55	8	0
	LAW ENFCMT-CRIM JUST H S	132	10	38	52	10	22
	HOUSTON ACADEMY FOR INTERNATIONAL	96	2	55	29	3	7
	WORTHING H S	130	4	19	93	9	5
CHARTER/PRIV	KIPP HOUSTON H S	121	7	69	20	16	9
		2,146	86	801	876	212	171
		100%	4%	37%	41%	10%	8%

SDA ISD's High School Graduate Yields Northeast College

NORTHEAST COLLEGE							
	High School	Grads	2 Year	4 Year	No HE	No Track	HCC
HOUSTON ISD	HOUSTON MATH SCIENCE AND TECHNOLOGY	510	24	45	290	77	74
	REAGAN H S	548	36	152	232	55	73
	DAVIS H S	328	6	53	185	35	49
	WALTRIP H S	377	37	61	191	45	43
	FURR H S	215	33	21	129	24	8
	JORDAN H S	174	11	49	95	7	12
	NORTH FOREST H S	196	16	30	128	15	7
	WHEATLEY H S	132	5	21	89	11	6
	SCARBOROUGH H S	116	3	19	63	25	6
	WASHINGTON B T H S	127	8	36	66	12	5
	KASHMERE H S	97	7	21	65	4	
	NORTH HOUSTON ECHS	90		41	27	13	9
			2,910	186	549	1,560	323
		100%	6%	19%	54%	11%	10%

SDA ISD's High School Graduate Yields Northwest College

NORTHWEST COLLEGE							
	High School	Grads	2 Year	4 Year	No HE	No Track	HCC
ALIEF ISD	ELSIK H S	874	25	137	437	128	147
	HASTINGS H S	809	35	135	433	117	89
	TAYLOR H S	647	20	144	338	75	70
	KERR H S	186	6	104	20	9	47
	ALIEF ECHS	107	1	53	31	12	10
KATY ISD	SEVEN LAKES H S	731	100	358	167	71	35
	MORTON RANCH H S	776	195	166	310	75	30
	CINCO RANCH H S	735	125	326	165	73	46
	TAYLOR H S	708	129	291	188	57	43
	KATY H S	692	189	176	227	59	41
	MAYDE CREEK H S	673	177	140	271	70	15
SPRING BRANCH I	MEMORIAL H S	620	49	314	160	58	39
	STRATFORD H S	505	40	216	169	43	37
	SPRING WOODS H S	443	48	98	187	78	32
	NORTHBROOK H S	399	30	69	181	77	42
	WESTCHESTER ACADEMY FOR INTERNATIONAL	123	5	65	29	12	12
	ACADEMY OF CHOICE	53	3	2	31	17	
HOUSTON ISD	WESTSIDE H S	627	32	225	211	67	92
CHARTER/PRIV	HARMONY SCIENCE ACADEMY	123	2	45	50	11	15
		9,831	1,211	3,064	3,605	1,109	842
		100%	12%	31%	37%	11%	9%

SDA ISD's High School Graduate Yields Southeast College

SOUTHEAST COLLEGE							
	High School	Grads	2 Year	4 Year	No HE	No Track	HCC
HOUSTON ISD	CHAVEZ H S	692	58	106	345	95	88
	MILBY H S	312	21	51	141	49	50
	AUSTIN H S	304	6	40	166	45	47
	STERLING H S	176	6	33	106	18	13
	EASTWOOD ACADEMY	88		41	26	11	10
	EAST ECHS	99	4	67	22	6	
	MOUNT CARMEL ACADEMY	87	10	32	26	5	14
	MIDDLE COLLEGE H S AT HCC FRAGA	59	1	2	38	4	14
CHARTER/PRIV	HOUSTON CAN ACADEMY - HOBBY	120	4	3	92	14	7
	GEORGE I SANCHEZ H S	95	2	2	63	15	13
	RAUL YZAGUIRRE SCHOOL FOR SUCCESS	67	7	9	32	12	7
	HOUSTON GATEWAY ACADEMY - CORAL CA	33	1	2	10	7	13
	YES PREP - EAST END	99	6	49	27	5	12
	YES PREP - SOUTHEAST	102	21	55	25	1	
		2,333	147	492	1,119	287	288
		100%	6%	21%	48%	12%	12%

SDA ISD's High School Graduate Yields

Southwest College

SOUTHWEST COLLEGE							
	High School	Grads	2 Year	4 Year	No HE	No Track	HCC
FORT BEND ISD	HIGHTOWER H S	546	34	205	212	24	71
	LAWRENCE E ELKINS H S	482	48	215	156	17	46
	THURGOOD MARSHALL H S	263	21	52	156	11	23
	WILLOWRIDGE H S	246	10	53	145	17	21
	CLEMENTS H S	629	85	325	162	40	17
	KEMPNER H S	569	153	203	147	25	41
	WILLIAM B TRAVIS H S	571	136	189	178	24	44
	STEPHEN F AUSTIN H S	570	145	256	126	16	27
	DULLES H S	519	62	207	156	21	73
	RIDGE POINT H S	484	70	181	176	15	42
GEORGE BUSH H S	532	78	156	220	28	50	
HOUSTON ISD	MIDDLE COLLEGE H S AT HCC GULFTON	33	2	1	24	6	
	BELLAIRE H S	844	42	310	288	88	116
	WESTBURY H S	384	22	87	198	36	41
	SHARPSTOWN H S	269	2	52	131	57	27
	LEE H S	248	4	33	124	65	22
	CHALLENGE ECHS	109		63	21	8	17
CHARTER/PRIV	YES PREP - GULFTON	88	2	27	33	19	7
	HARMONY SCHOOL OF SCIENCE - HOUSTON	78	5	35	29	4	5
	SOUTHWEST H S	49		6	22	10	11
STAFFORD MSD	STAFFORD H S	227	12	77	100	9	29
		7,740	933	2,733	2,804	540	730
		100%	12%	35%	36%	7%	9%

Enrollment Projections

Enrollment Projections

KEY POINTS

- Although nationally postsecondary enrollment is declining, enrollments in Texas are expected to increase as the population increases. In particular, enrollment of older students has declined. This pattern is present in HCC's enrollment data. Additionally, in Fall 2017, when Hurricane Harvey hit Houston, declines in enrollment of older students were relatively steep. Enrollment in the 30 and up age group decreased by 11%, which was unprecedented.
- Enrollment in HCC is distributed into four academic careers: SCH (credit bearing), CEU, NCR, and AEL/AHS (see definitions). To arrive at annual targets, each of these enrollment streams is considered. College presidents are responsible for SCH and CEU enrollment; in contrast, AEL/AHS and NCR are often managed at the system level. Additionally, system staff manage enrollment of special populations such as veterans and military affiliates, and international students.
- Enrollment each year is comprised of new students, students who continue at HCC, and the students who exit at the end of the year. For example, many students who earn a degree leave HCC, but some continue with HCC to stack credentials. Strategic enrollment management consists of both attracting new students and retaining current students to support them in meeting their goals.
- Four major enrollment strategies are planned for 2018-2019. These strategies are based on key demographic groups and institutional goals.
 - Strategy 1: Engage with high schools to increase student enrollment
 - Strategy 2: Opportunities for increased enrollment in online programs
 - Strategy 3: Increasing persistence
 - Strategy 4: Increasing enrollment of non-traditional students

Enrollment Trends

National Enrollment Trends

- According to the 2018 Survey of Community College Presidents, 57% report that enrollment is down at their College over the past three years.
- According to the American Association of Community Colleges, there is continued nationwide decline in community colleges since the 2010 peak. The decrease in enrollment of older students has been the highest and the most consistent over the past three years. Public two-year college enrollments declined less than 3% for the second consecutive year.
- The National Student Clearinghouse Research Center estimates enrollment decreases among four-year for-profit institutions (by 6.8 percent) and two-year public institutions by (2.0 percent). Taken as a whole, public sector enrollment and four-year (combined) declined by 0.9 percent this spring (as of Spring 18).

State Enrollment Trends

- Texas Higher Education Coordinating Board current projections predict modest, steady increases in enrollment, but unexpected economic changes may alter these predictions, as may a range of other variables.

Local Context

- A critical goal of the THECB's 60 x 30 strategic plan is that by 2030, at least 60% of 25 to 34-year-olds will have earned a certificate or degree. Of the students who graduate in school districts around HCC, only 40% enroll in postsecondary education in Texas. For the state to meet its goal, this must change.

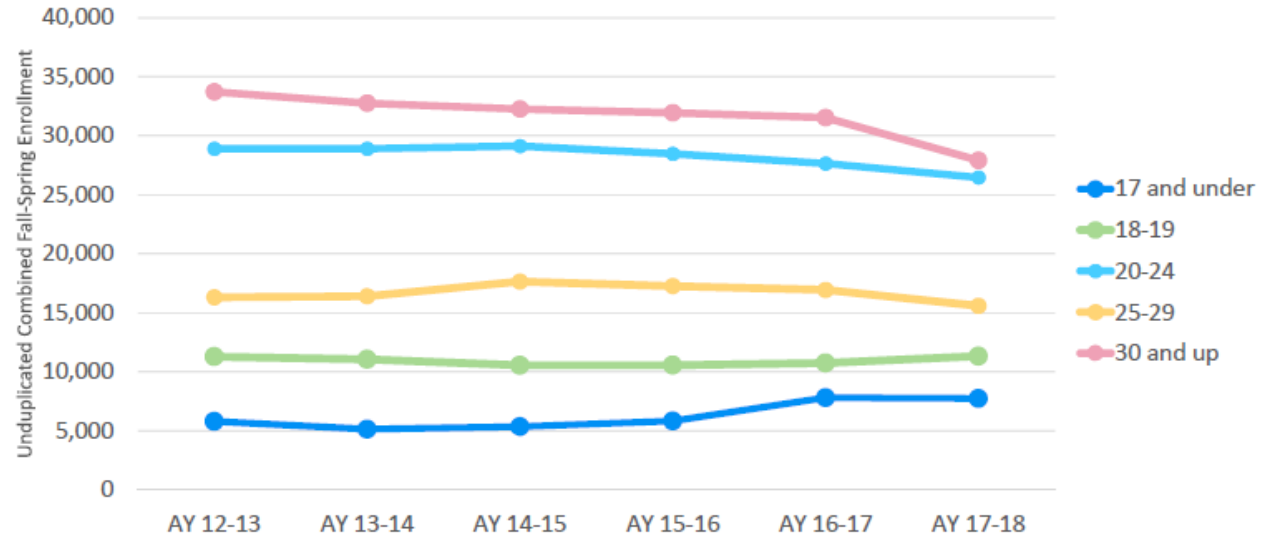
Source: National

- McGraw Hill Education, 2018 Survey of Community College Presidents: A Study by Inside Higher Ed and Gallup
- American Association of Community Colleges (AACC), Trends in Community College Enrollment and Completion Data, 2017
- National Student Clearinghouse Research Center, Current Term Enrollment Estimates Spring 2018

Source: State

Texas Higher Education Coordinating Board (THECB), Enrollment Forecast 2017-2030

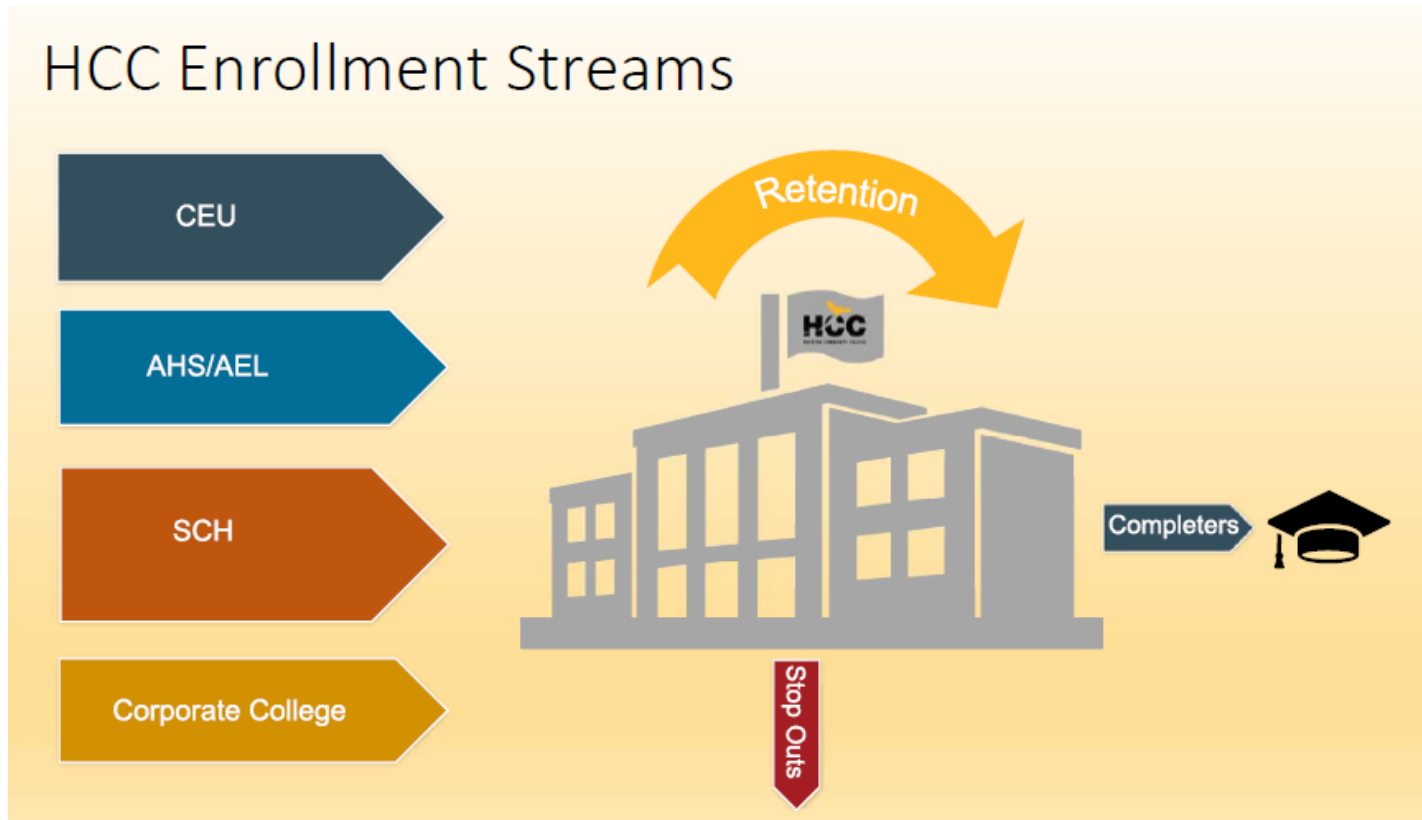
Unduplicated Fall-Spring Enrollment Trends by Age, AY 2013-2018



Source: HCC Academic Dashboard, 4/24/18

FY 2019 Enrollment Targets

FY 2019 Enrollment Targets



Arriving at Enrollment Projections



- HCC trend analysis of all enrollment groups
- Coordinating Board & National trend data
- Trend data and capture rate from ISDs and charters
- Graduates not found in Texas Higher Education
- Demographic data from high schools
- Establishing targets with each College President
- Setting higher persistence targets
- Student success and completion

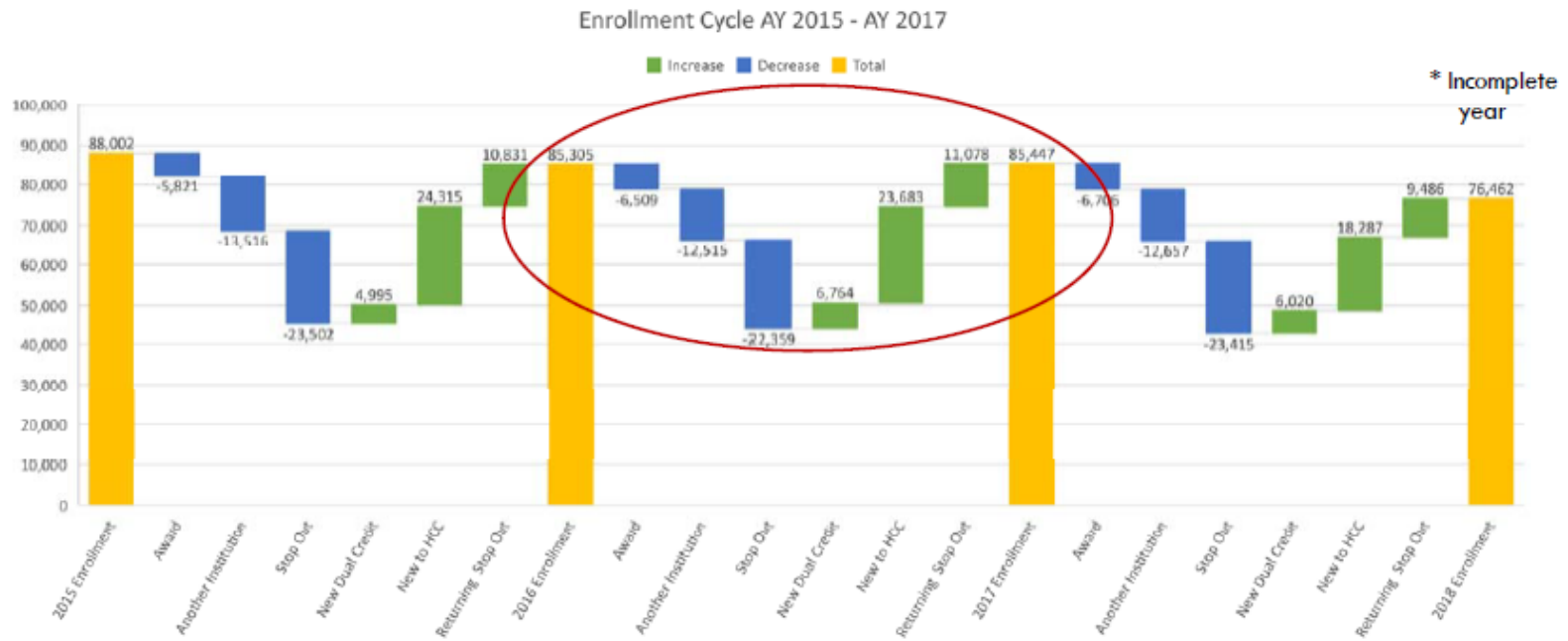
Total Target Student Enrollment Type by College, FY 2019

ENROLLMENT TYPE	CENTRAL	COLEMAN	NORTHEAST	NORTHWEST	SOUTHEAST	SOUTHWEST	ONLINE	SYSTEM
Persistence	10,572	1,538	6,515	15,308	7,558	15,327	23,321	48,477
Return	3,721	1,114	3,100	1,979	2,223	2,336	6,229	12,531
New Students to HCC – Enrollment gains are the responsibility of College leadership								
Dual Credit (SCH)	800	48	1,024	1,952	704	1,504	960	6,992
Recent High School (SCH: 19 & under)	1,271		793	2,480	779	2,567	1,962	6,546
Adult Learner (SCH: 20 plus)	4,360	973	2,392	5,237	2,009	5,345	7,630	17,703
Continuing Education (CE)	1,197	156	3,811	2,716	942	1,935	5	10,105
College Total (FY 2019)								
Specialized Enrollment Groups – Enrollment gains are a shared responsibility with leadership from Instruction and Student Services								
AEL/AHS	771	0	1,314	499	1,749	2,260		6,410
NCR	1,494	421	444	822	1,203	621		4,510
Veterans & Military Affiliates								4,293
International Students								9,705
Corporate College								840
College Target (FY 2019)	24,178	3,944	19,393	30,993	17,167	31,895	40,107	113,759
Reference Page	27	28	29	30	31	32		n/a

Source: HCC Academic Dashboard, 6/1/18
 Students are counted once per enrollment type per college.
 Students may enroll in more than one college and more than one academic career.

HCC Student Streams Analysis

HCC Student Streams Analysis AY 2015-2017



Unduplicated Enrollment AY 2016 to AY 2017



Source: HCC Academic Dashboard, 4/24/18; National Student Clearinghouse
Graduates received award between AY 2014 and AY 2017.
Attending elsewhere were found at a second postsecondary institutions in AY 16 or AY 17 (NCS)

Enrollment Strategies, FY 2019

Leverage Houston Connect to increase student enrollment into credit and non-credit programs:

- Strategy 1: Engage with high schools to increase HCC student enrollment
- Strategy 2: Opportunities for increased enrollment in online programs
- Strategy 3: Increasing persistence
- Strategy 4: Increasing enrollment of non-traditional students

Strategy 1: Engage with High Schools to Increase HCC Student Enrollment

Strategy 1: Engage with High Schools to Increase HCC Student Enrollment

Enrollment targets for recent high school graduates

	Central	Northeast	Northwest	Southeast	Southwest
Recent High School Baseline**	1,243	747	2444	748	2,504
Additional Students	28	46	36	31	63
FY 19 Enrollment Target	1,271	793	2,480	779	2,567
Reference Page	27	29	30	31	32

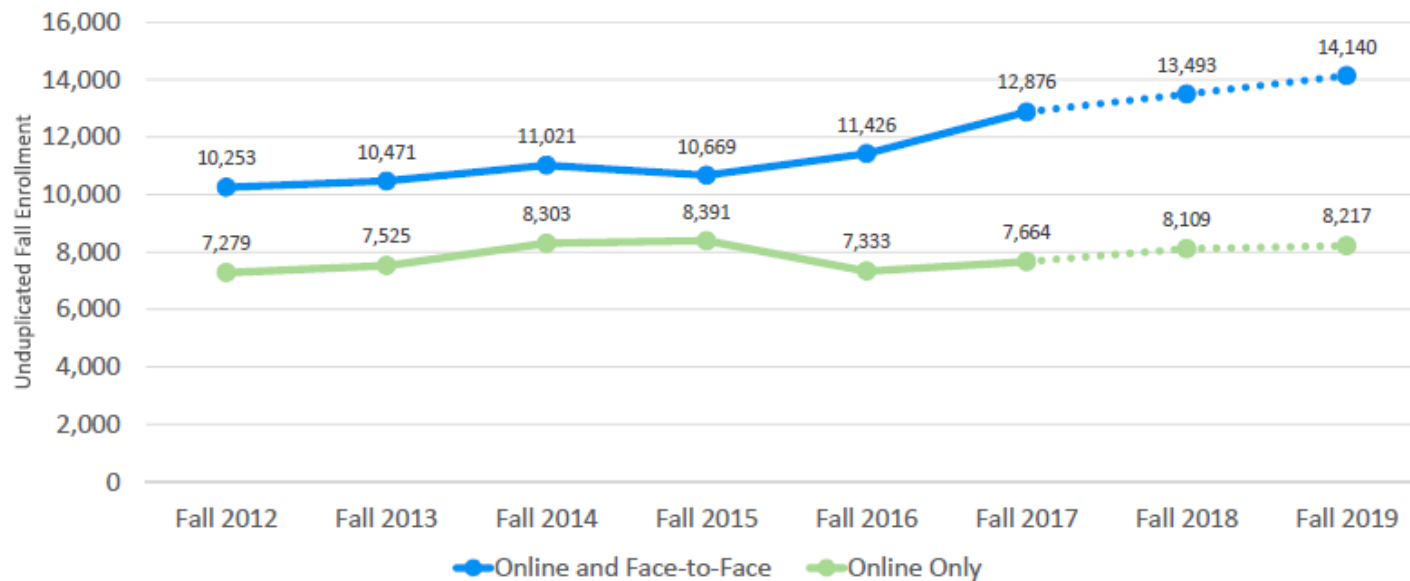
Source: HCC Academic Dashboard, 6/1/2018

**Based on highest recent enrollment of HS graduates for 2017 or 2018

Strategy 2: Opportunities for Increased Enrollment in Online Programs

Strategy 2: Opportunities for Increased Enrollment in Online Programs

Unduplicated Enrollment Projections for Fully Online Programs



Source: HCCS Academic Dashboard database

Enrollment Targets for Fully Online Programs

- Target increase of 5.8% new fully online students (n=445)
- Pending financial aid approval, HCC will be able to market fully online degrees and certificates
- In addition to high school graduates, online opportunities will appeal to working adults, transitioning adults, and military personnel
- Online coursework opportunities may appeal to students who have stopped out, allowing them to complete their degrees

Strategy 3: Increasing Persistence

Increase Enrollment due to Pathways and Increases in Support Services



- Calculations are based on the Achieving the Dream (AtD) Cohort
 - New first time in college students
 - New to HCC transfer students
 - Degree-seeking
 - No restriction on age
 - Excludes transient, non-degree seeking students
- Current Fall to Fall retention rate: 51%
- 2% increase in retention: 364 students

Strategy 4: Increasing Enrollment of Non-Traditional Students

Strategy 4: Increasing Enrollment of Non-Traditional Students

Increase Enrollment of Non-Traditional Students



New Students:

- Realignment of CE into COEs increases opportunities for both high school students and adult learners
- Marketing (zip code based) to community organizations, churches and TWC
- Develop contracts and grants with area corporations

Retention:

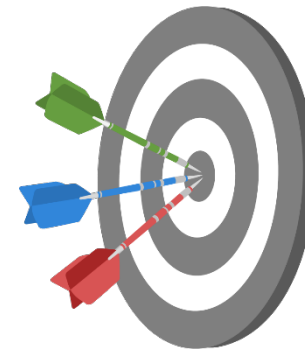
- Develop student pathways at time of first enrollment

Summary

Targeted Groups for New Student Enrollment Increases

Enrollment Category	Base Groups	Additional Students	Enrolled Students
Recent High School Graduates (3%)	6,304	204	6,546
Health Science Programs (56%)	326	183	509
Fully Online Students (5.8%)	7,665	445	8,109
Persistence Strategies (1%)	48,113	364	48,477
Adult Learners (20 and up, 3%)	17,218	485	17,703
Corporate College (26%)	665	175	840

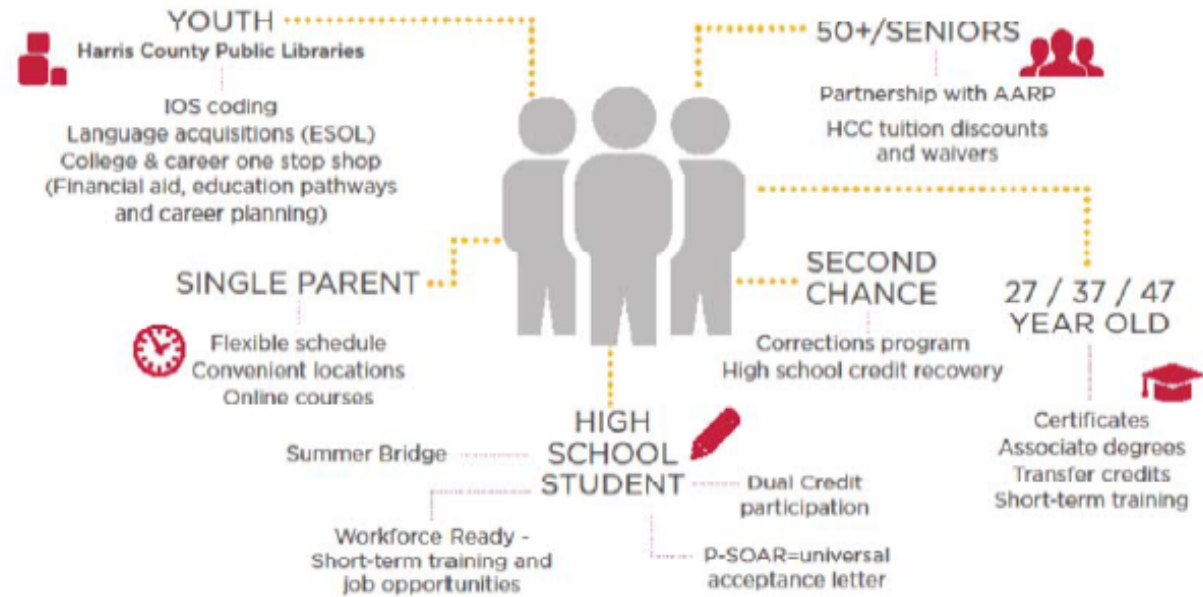
Total count from all new student targets: 1,856 (1.7%) of projected AY 2018



Our work on *Houston Connect* creates the possibility for us to enroll more new students by leveraging existing community partnerships

Houston Connect

offers different pathways to suit different needs.



Supplemental Information

Enrollment Targets for Central College

Enrollment Type *	FY 2017	FY 2018 (Projected)	Additional	FY 2019	Comments
Persistence (SCH)	12,686	11,523	71	10,572	This is an estimate based on new student retention; final numbers to be based on advisor caseload, and on an increased percent of retention of previous year enrollment.
High School	1,235	1,243	28	1,271	Includes all new students under 20, including Spring and Summer entry.
Adult Learner	4,288	2,955	72	4,360	
AEL/AHS	867	521	250	771	
NCR	1,041	1,394	100	1,494	
CEU	1,189	562	8	1,197	
Group Total	10,644	7,407	199	10,622	
College Total	24,707	18,836		24,178	Includes additional groups such as dual credit students, continuing CEU students and adult learners, and returning students.

Enrollment Targets for Coleman College

Enrollment Type *	FY 2017	FY 2018 (Projected)	Additional	FY 2019	Comments
Persistence (SCH)	2,233	2,143	13	1,538	This is an estimate based on new student retention; final numbers to be based on advisor caseload.
High School	69	2	40	109	
Adult Learner	830	427	143	973	
AEL/AHS		0	0		
NCR	421	115	0	421	
CEU	155	16	1	156	
Group Total	1,776	735	217	1,916	
College Total	4,255	2,981		3,944	Includes additional groups such as dual credit students, continuing CEU students and adult learners, and returning students.

Enrollment Targets for Northeast College

Enrollment Type *	FY 2017	FY 2018 (Projected)	Additional	FY 2019	Comments
Persistence (SCH)	7,768	7,124	41	6,515	This is an estimate based on new student retention; final numbers to be based on advisor caseload.
High School	747	676	46	793	Includes all new students under 20.
Adult Learner	2,359	1,648	33	2,392	
AEL/AHS	1,989	1,214	100	1,314	
NCR	93	444	0	444	
CEU	3,763	2,671	48	3,811	
Group Total	10,123	5,413	188	10,107	
College Total	20,562	13,336		19,393	Includes additional groups such as dual credit students, continuing CEU students and adult learners, and returning students.

Enrollment Targets for Northwest College

Enrollment Type *	FY 2017	FY 2018 (Projected)	Additional	FY 2019	Comments
Persistence (SCH)	15,324	15,270	101	15,308	This is an estimate based on new student retention; final numbers to be based on advisor caseload.
High School	2,444	2,254	36	2,480	Includes all new students under 20.
Adult Learner	5,137	3,623	100	5,237	
AEL/AHS	802	499	0	499	
NCR	282	822	0	822	
CEU	2,666	2,216	50	2,716	
Group Total	14,427	10,871	307	14,441	
College Total	30,394	26,006		30,993	Includes additional groups such as dual credit students, continuing CEU students and adult learners, and returning students.

Enrollment Targets for Southeast College

Enrollment Type *	FY 2017	FY 2018 (Projected)	Additional	FY 2019	Comments
Persistence (SCH)	8,397	8,423	38	7,558	This is an estimate based on new student retention; final numbers to be based on advisor caseload.
High School	748	681	31	779	Includes all new students under 20.
Adult Learner	1,979	1,346	30	2,009	
AEL/AHS	1,790	1,499	250	1,749	
NCR	849	1,128	75	1,203	
CEU	927	1,404	15	942	Numbers reflect program movement.
Group Total	7,265	4,951	134	7,315	
College Total	18,133	14,134		17,167	Includes additional groups such as dual credit students, continuing CEU students and adult learners, and returning students.

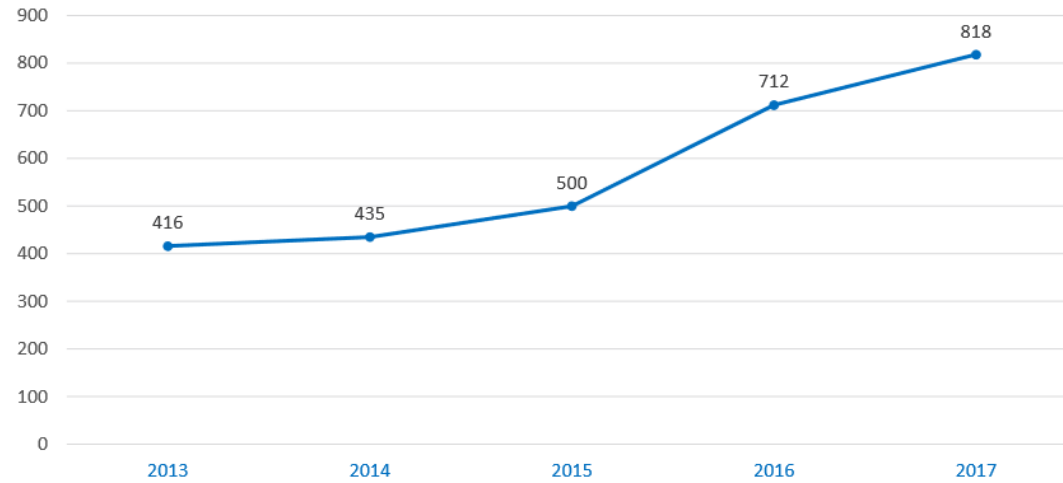
Enrollment Targets for Southwest College

Enrollment Type *	FY 2017	FY 2018 (Projected)	Additional	FY 2019	Comments
Persistence (SCH)	15,199	15,185	100	15,327	This is an estimate based on new student retention; final numbers to be based on advisor caseload.
High School	2,504	2,144	63	2,567	Includes all new students under 20.
Adult Learner	5,254	3,426	91	5,345	
AEL/AHS	2,606	2,160	100	2,260	
NCR	177	621		621	
CEU	1,898	1,693	37	1,935	
Group Total	15,381	10,615	311	15,504	
College Total	32,213	26,183		31,895	Includes additional groups such as dual credit students, continuing CEU students and adult learners, and returning students.

Centers of Excellence Enrollment Projections

Central College

Centers of Excellence - Construction - Five Year Enrollment Trend

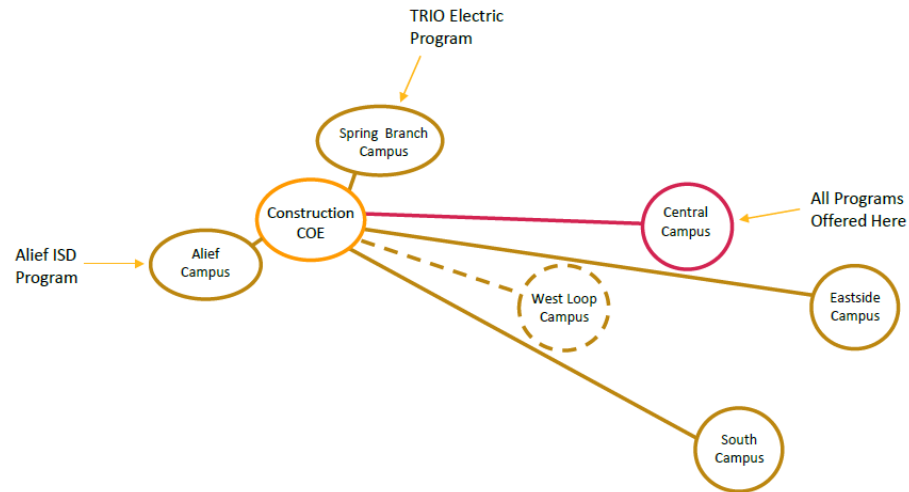


Strategies to Increase Student Enrollment & Contact Hours

- New workforce programs (Project Management/Building Coding & Inspection, and others)
- Bridge Programs for adult learners (IET/Accelerate TEXAS/WIOA)
- Pipeline development through high school recruitment
- Integrated marketing campaign (community events, corporate partnerships, and others)
- Capacity building through Continuing Education (CE) offerings

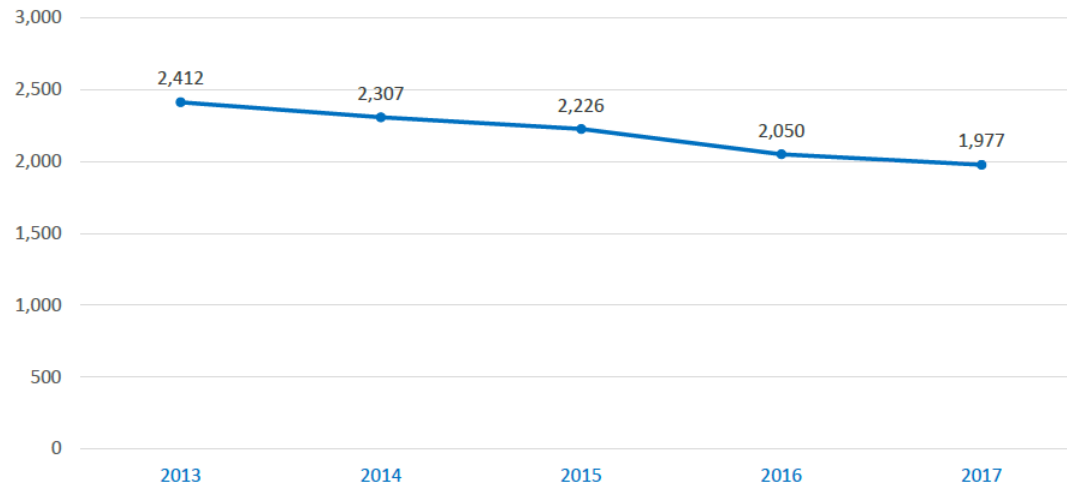
Projected Enrollment Target for 2018 -2019 Academic Year (AY) 10%

Geographic Footprint of HCC Construction Program



We now offer Construction courses (HVAC, Industrial Electricity and Construction Technology) on 5 of our 23 campuses.

Centers of Excellence - Consumer Arts & Sciences - Five Year Enrollment Trend

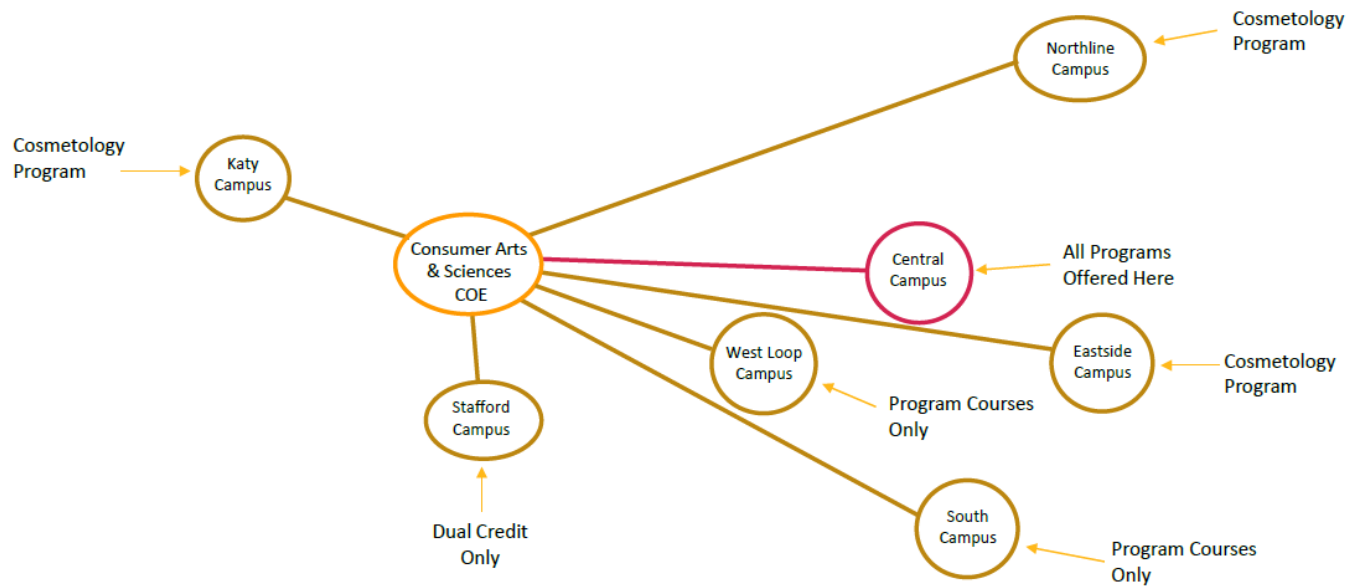


Strategies to Increase Student Enrollment & Contact Hours

- Geographical expansion of programs – increase access
- Pipeline development through high school recruitment
- Cosmetology program for Spanish-speaking students
- Integrated marketing campaign
- Two new programs (Travel Management and Barber Training)

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 6%

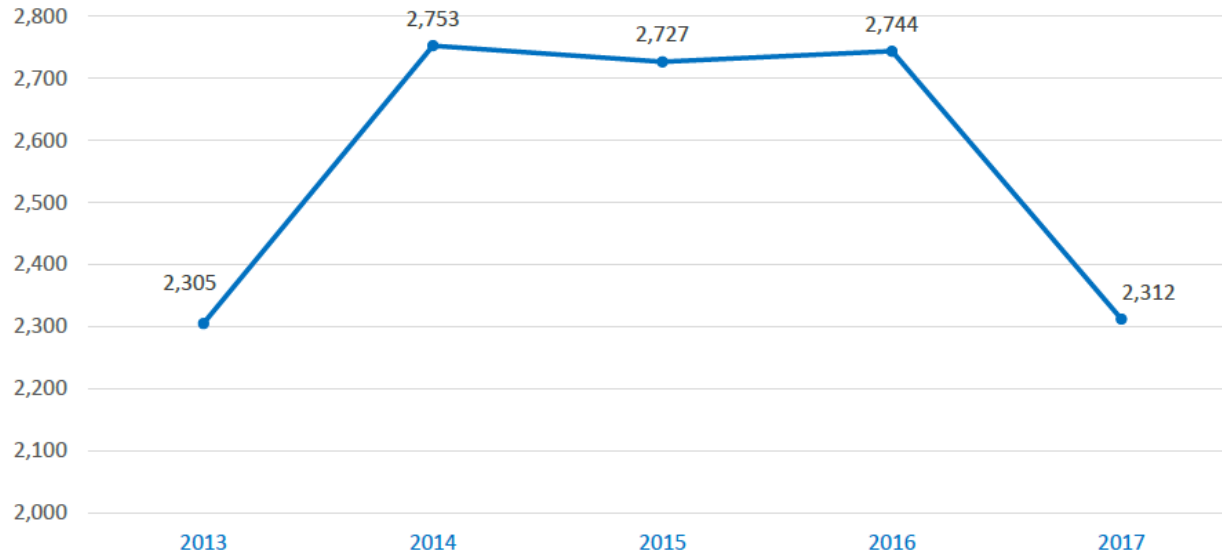
Geographic Footprint of HCC Consumer Arts Program



We now offer Consumer Arts & Sciences credit courses at 7 of our 23 campuses.

Coleman College

Centers of Excellence - Health Sciences - Five Year Enrollment Trend

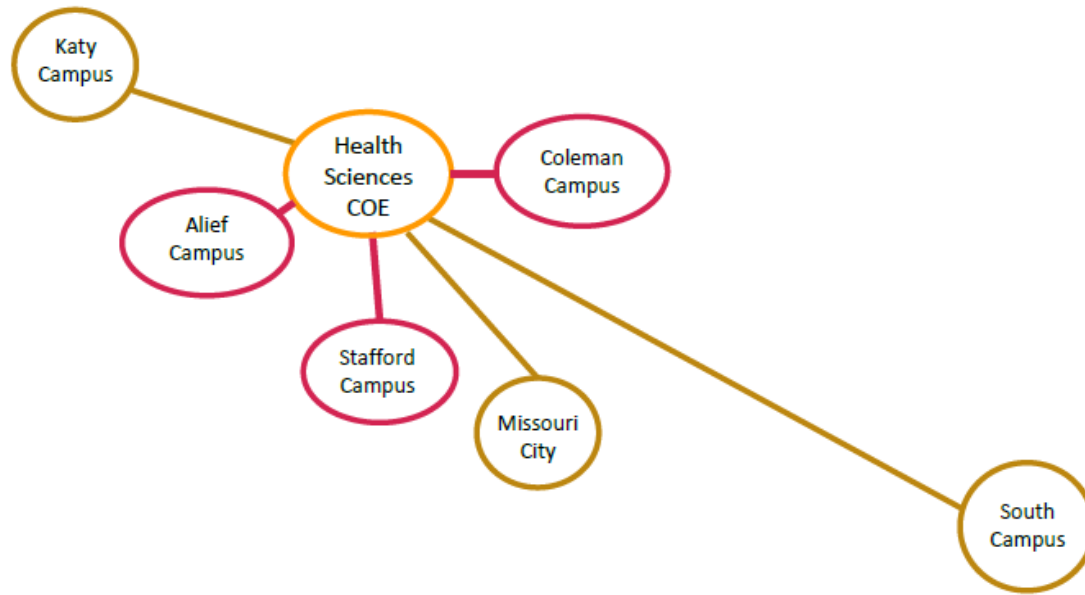


Strategies to Increase Student Enrollment & Contact Hours

- Online information sessions
- 3 year enrollment growth plans submitted by each program
- Standardized admission process
- Training for area of study advisors
- Email blast to student with Allied Health major
- Social media campaign in conjunction with email blasts
- Direct mail from president to prospective students

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) Increase of 7%

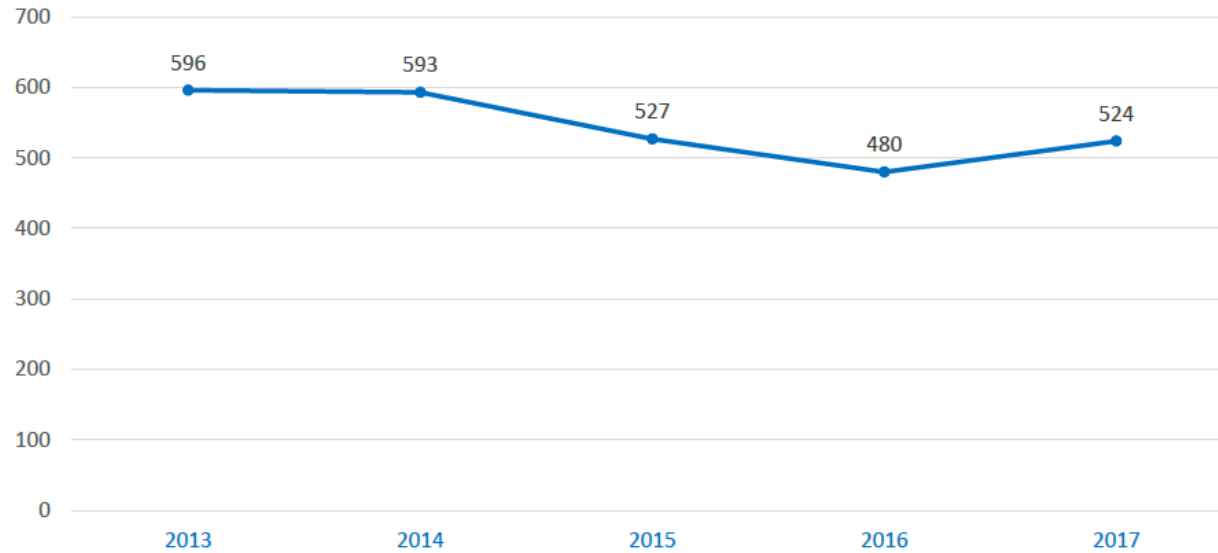
Geographic Footprint of HCC Health Science Program



We now offer Health Science courses on 6 of our 23 campuses.

Northeast College

Centers of Excellence - Automotive - Five Year Enrollment Trend



Strategies to Increase Student Enrollment & Contact Hours

- Engage in intentional program marketing
- Work with our recruiters and high school counselors to engage high school students
- Work through our community and advisory partners
- Promote “Open House” events at Automotive Tech Center and North Forest
- Increase scholarship opportunities through our external partners
- Add truck driving program to the Automotive COE
- Work with our student success coach and advisors to increase student engagement as a retention tool

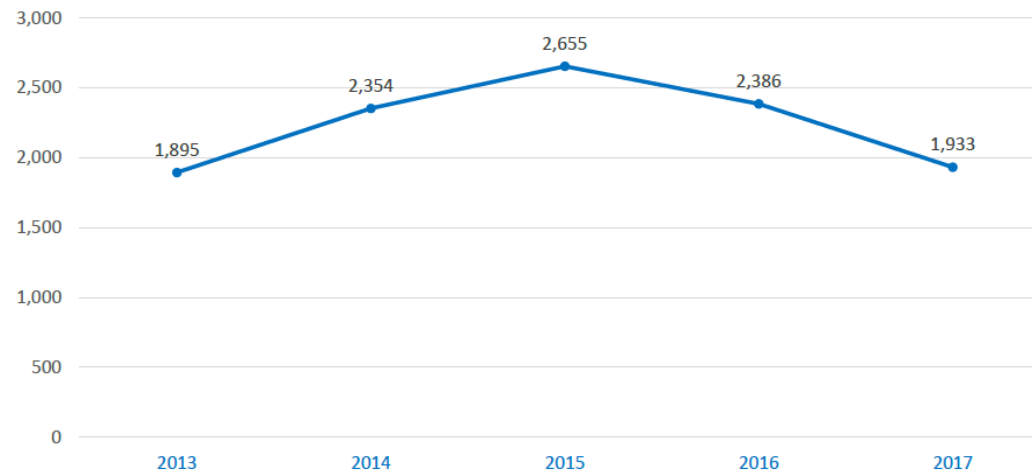
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 2.5%

Geographic Footprint of HCC Automotive Program



We now offer Automotive courses on 1 of our 23 campuses.

Centers of Excellence - Global Energy - Five Year Enrollment Trend



Strategies to Increase Student Enrollment & Contact Hours

- Engage in target marketing efforts
- Work with our recruiters and high school counselors to engage high school students
- Ensure North America Process Technology Alliance (NAPTA)
- Ensure Engineering Technology Accreditation Commission of the Accreditation Board for Engineering and Technology (ETAC/ABET)
- Promote “Open House” events and informational sessions (i.e., Exxon Mobil, Lyondell Basell, etc.)
- Provide Rig One offerings and other short CE courses
- Work with our student success coach and advisors to increase student engagement as a retention tool

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 2.5%

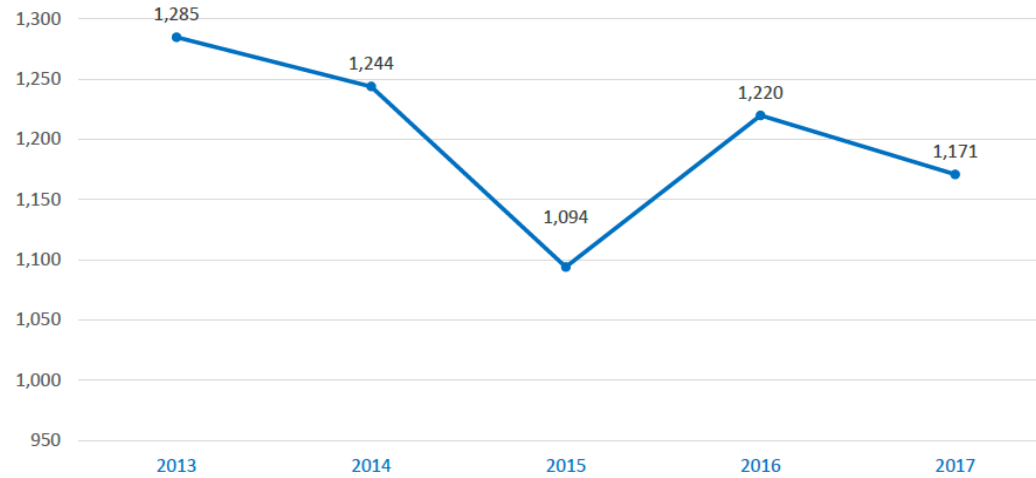
Geographic Footprint of Global Energy Programs



We now offer Global Energy courses on 17 of our 23 campuses.

Northeast College

Centers of Excellence - Public Safety - Five Year Enrollment Trend

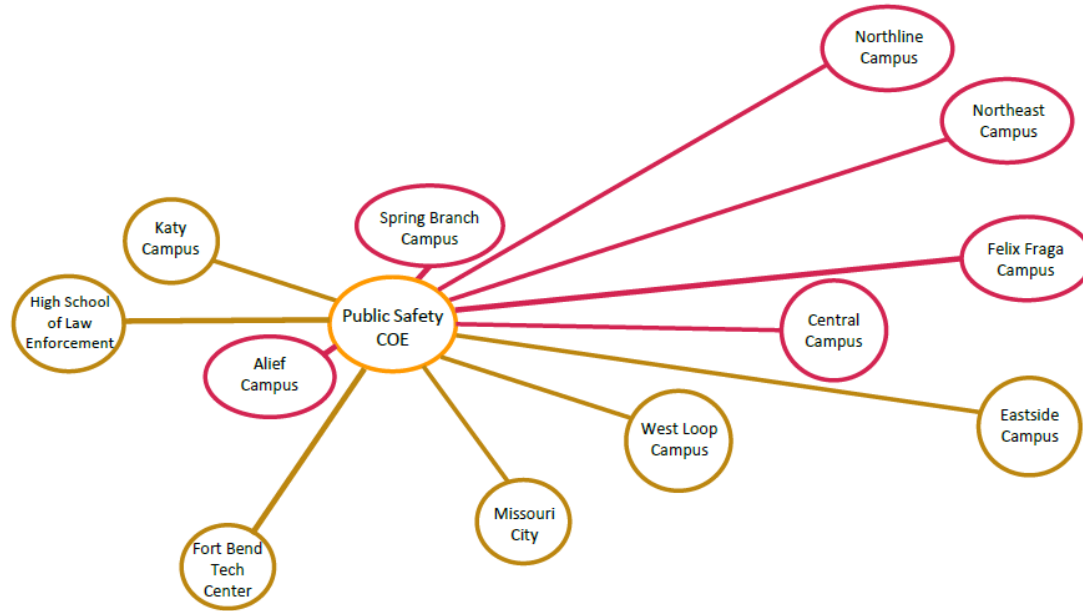


Strategies to Increase Student Enrollment & Contact Hours

- Conduct program specific marketing efforts
- Work with our recruiters and high school counselors to engage high school students
- Promote “Open House” events (i.e., tours, informational sessions, etc.)
- Increase scholarship opportunities through our external partners
- Complete service agreement with Houston Fire Department
- Serve as the “Regional Hub” for basic peace officer program
- Increase student engagement in collaboration with our student success coach, advisors, and tutors to enhance student retention

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 8%

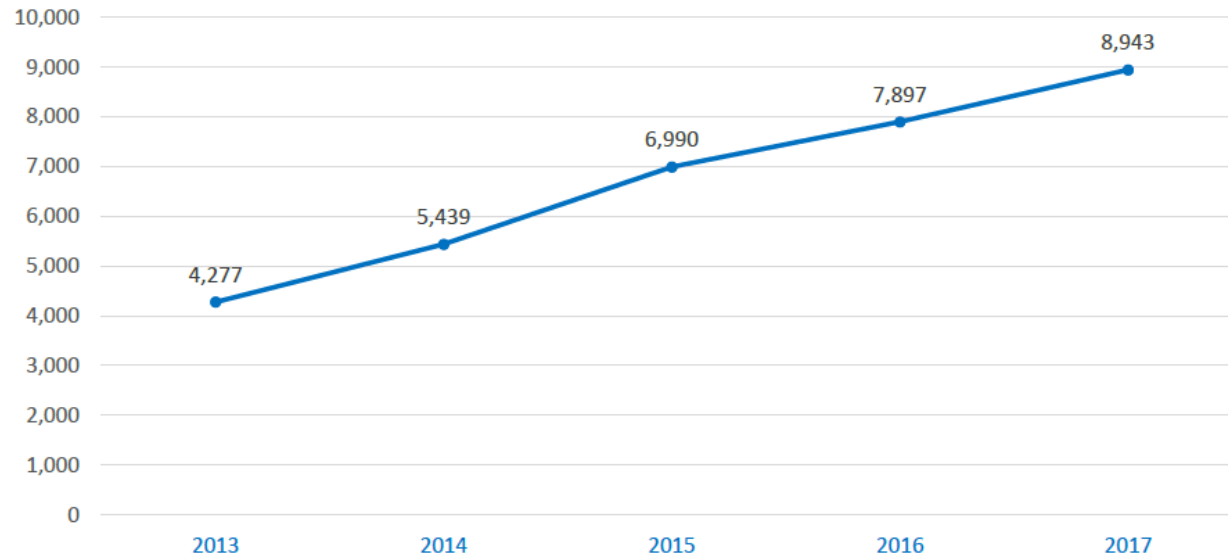
Geographic Footprint of HCC Public Safety Program



We now offer Public Safety courses on 12 of our 23 campuses.

Northeast College

Centers of Excellence - Business - Five Year Enrollment Trend

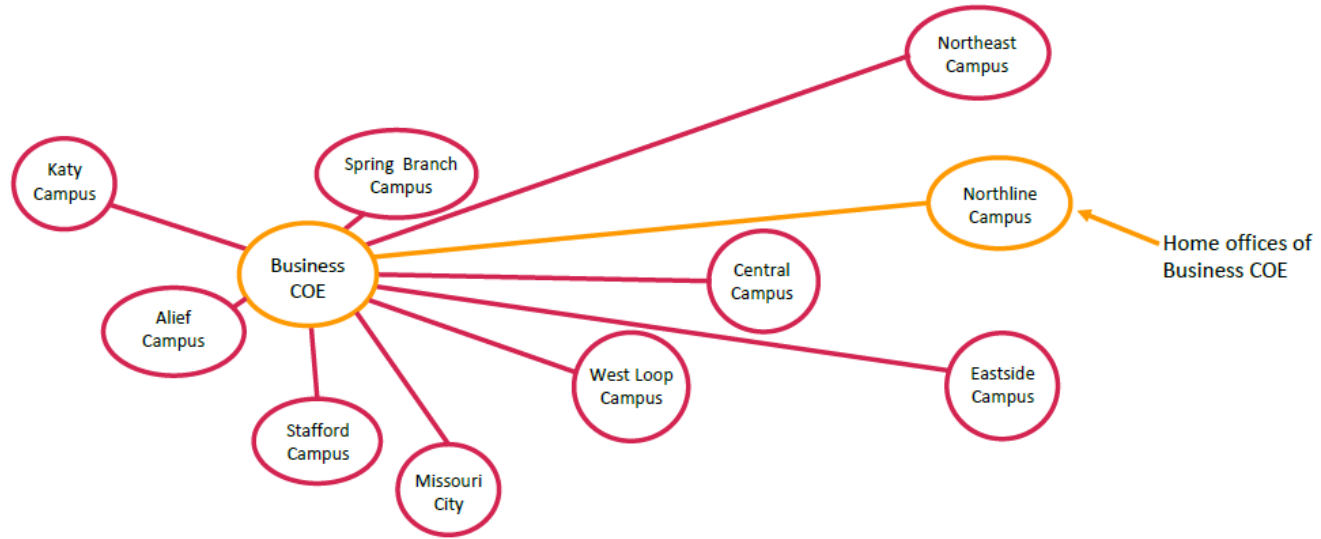


Strategies to Increase Student Enrollment & Contact Hours

- Market HCC's accreditation with the ACBSP
- Expand INSR and RELE at Missouri City campus in fall/18
- Recruitment for TAB partnership with UH-D
- Expansion of Z-Degree program -AA in Business Admin
- Provide competency-based awards to statewide Retail, Restaurant, Food & Fuel Associations, McDonald's, & TXDOT
- Marketing campaign (community events, corporate partnerships)
- Partner with Division of Entrepreneurship at HCC

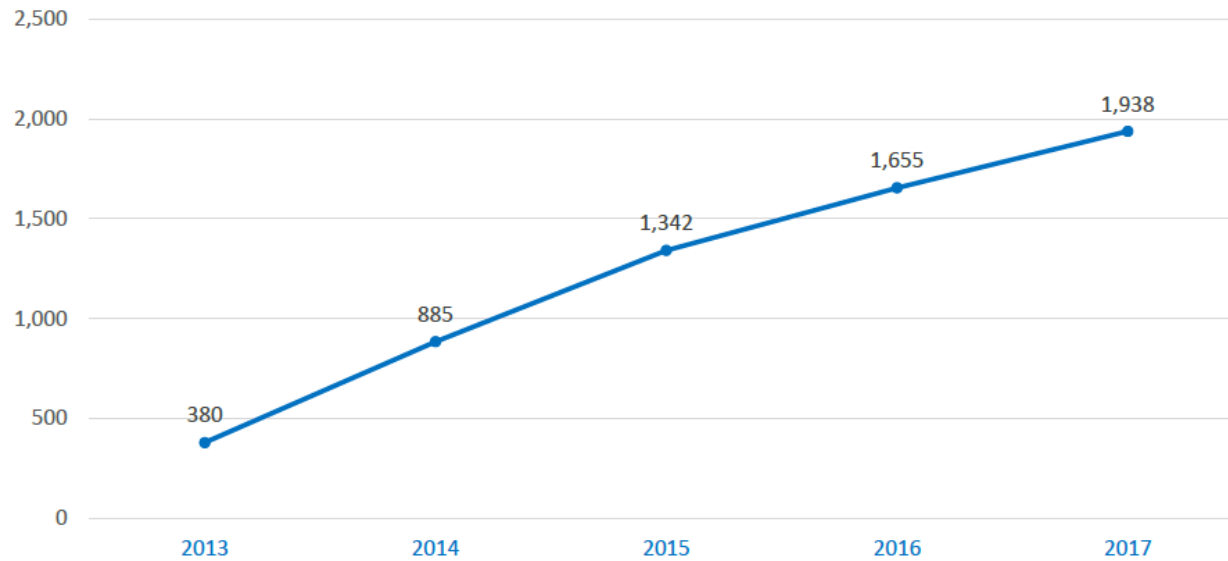
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 5%

Geographic Footprint of HCC Business Program



We now offer Business courses on 10 of our 23 campuses.

Northwest College Centers of Excellence - Engineering - Five Year Enrollment Trend

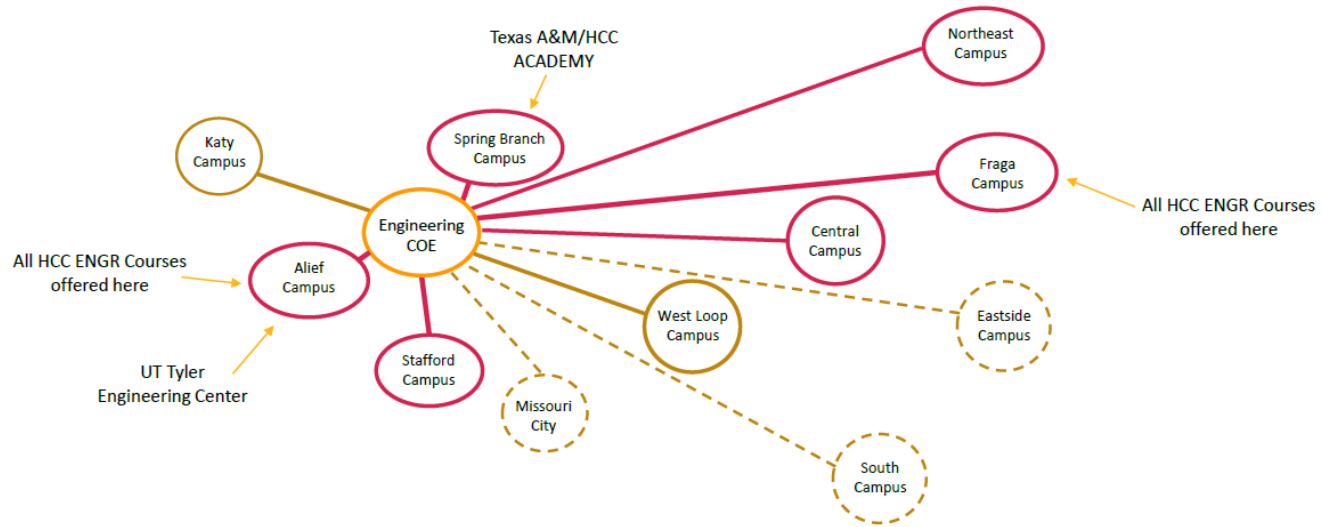


Strategies to Increase Student Enrollment & Contact Hours

- Continue to expand Engineering program across the District (i.e. Felix Fraga, Stafford, West Loop and Central campuses)
- Begin expansion of Katy campus engineering footprint
- Continue to increase upper division partnerships with UH, PVAMU and Lamar

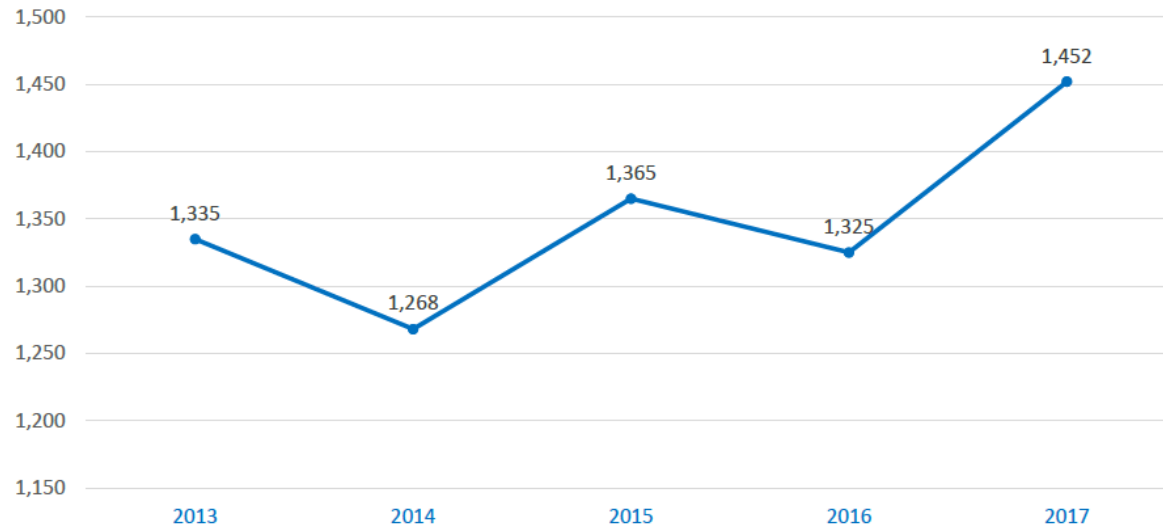
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 15%

Geographic Footprint of Engineering Program



We now offer Engineering courses on 8 of our 23 campuses.

Centers of Excellence - Media Arts & Technology - Five Year Enrollment Trend

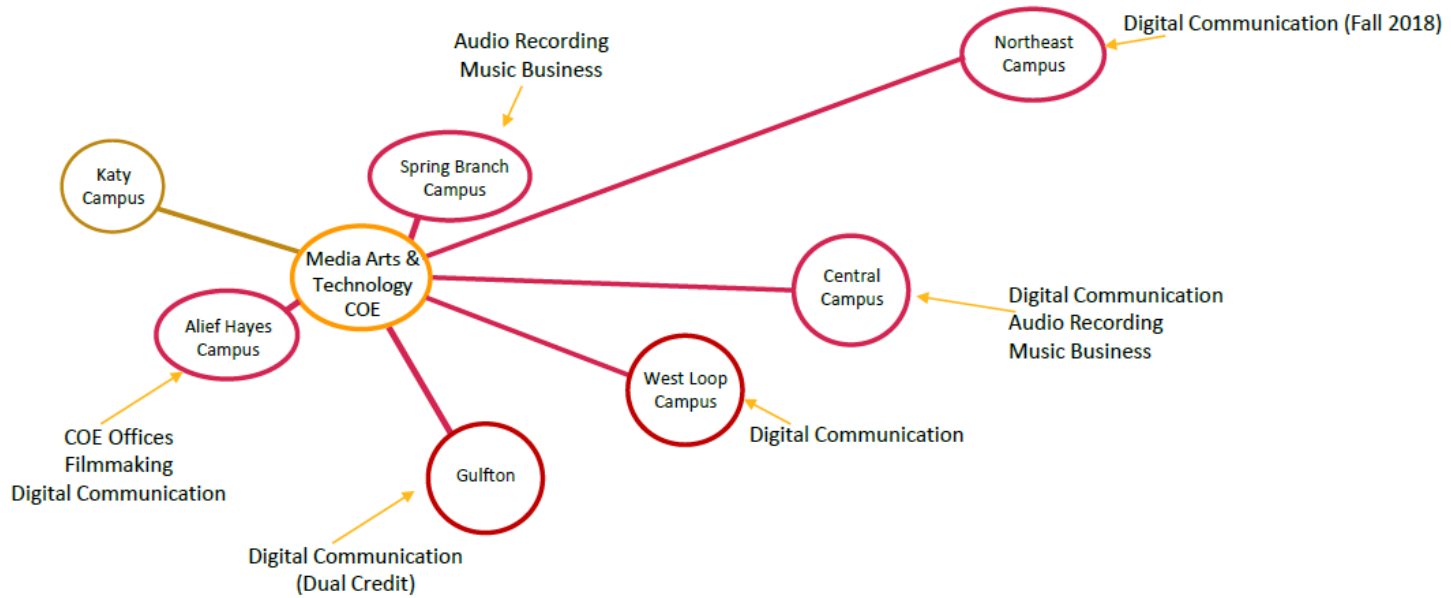


Strategies to Increase Student Enrollment & Contact Hours

- Offer Adobe and other CE courses
- Renovations on two classrooms to make four rooms; offer more sections
- Recruit new students from high schools with established media arts programs
- Continue to invite potential student to campus for tours of the learning spaces, state of the art equipment and the new MAT Design Lab

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 21%

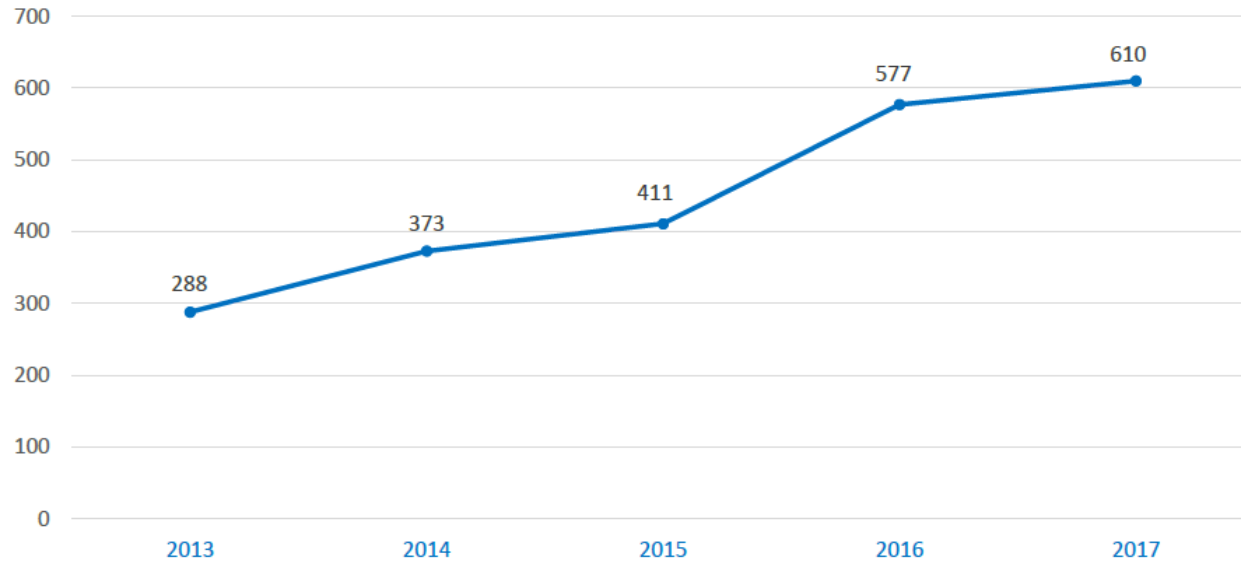
Geographic Footprint of HCC Media Arts & Technology Program



Media Arts & Technology courses on 5 campuses and in four high school facilities (dual credit). Expanding to NE Fall 2018

Southeast College

Centers of Excellence - Logistics - Five Year Enrollment Trend

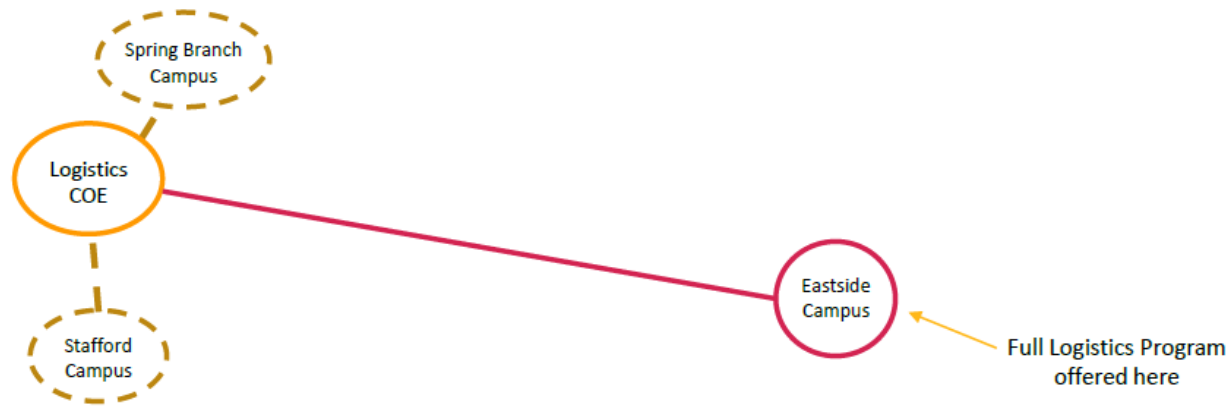


Strategies to Increase Student Enrollment & Contact Hours

- Provide internships and mentors from advisory council for Logistics students
- Targeted marketing campaign to: graduating seniors, separated military, unemployed, ex-offenders, and currently employed in logistics-related fields
- Career placement services which include resume and interviewing assistance
- Organizing technical info-sessions, workshops, conferences at multiple campuses and at the high schools
- Partnering with PTO and community based organizations for outreach to parents and community
- Creating new CE programs and creating new pathways to credit programs

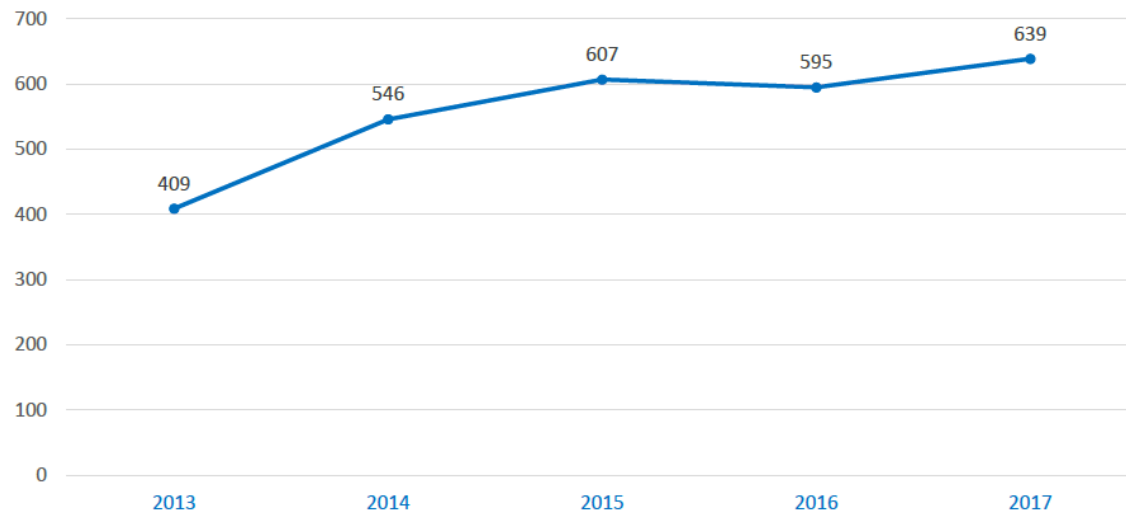
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 2.5%

Geographic Footprint of HCC Logistics Program



We now offer Logistics courses on 3 of our 23 campuses.

Centers of Excellence - Material Science - Five Year Enrollment Trend

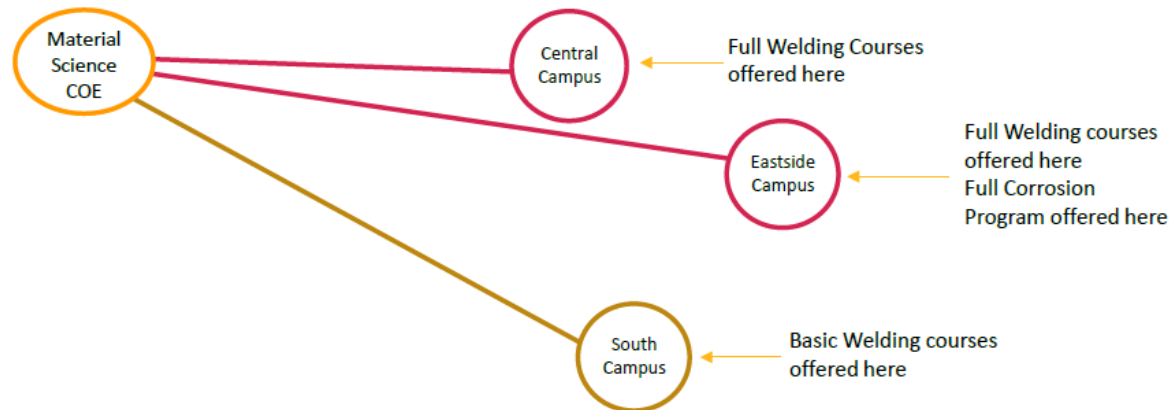


Strategies to Increase Student Enrollment & Contact Hours

- Sponsoring student chapters and competitions in welding and corrosion with industry partners/advisory council
- Provide internships and mentors from advisory council for corrosion students
- Targeted marketing campaign to: graduating seniors, separated military, unemployed, ex-offenders, and currently employed in corrosion-related fields
- Career placement services which include resume and interviewing assistance
- Organizing technical info-sessions, workshops and conferences at multiple campuses and at the high schools
- Partnering with PTO and community based organizations for outreach to parents and community
- Creating new CE programs and creating new pathways to credit programs

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 2.5%

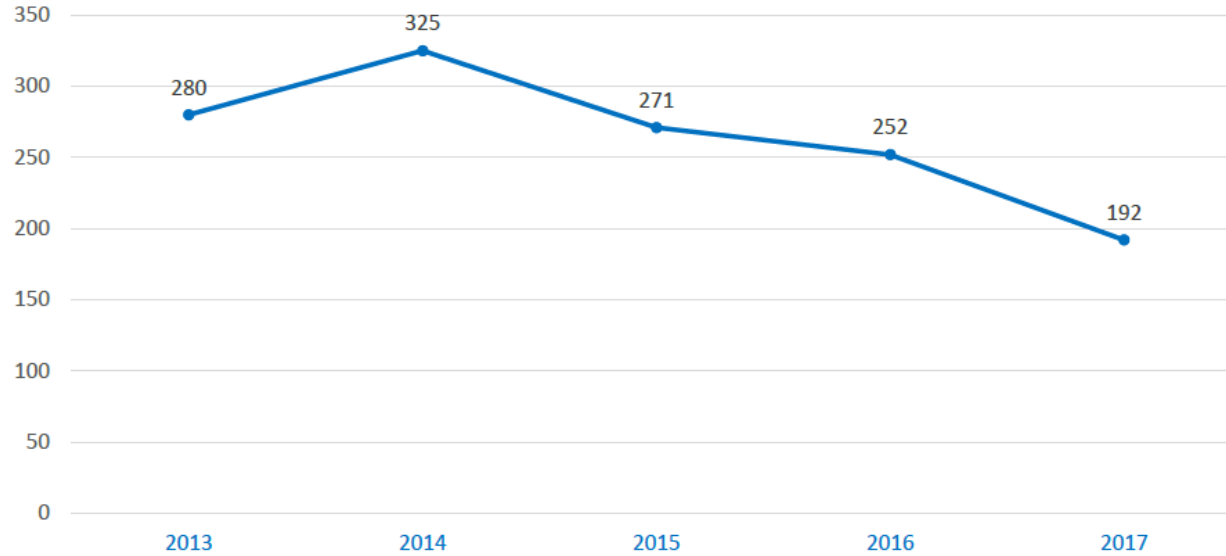
Geographic Footprint of HCC Material Science Program



We now offer Material Science courses on 3 of our 23 campuses.

Southwest College

Centers of Excellence - Manufacturing - Five Year Enrollment Trend



Strategies to Increase Student Enrollment & Contact Hours

- New student enrollment: Admitted-not enrolled follow up strategy, continued participation in community and area M/ISD events
- High school student enrollment: Fall 2018 - P-SOAR Partnership with FBISD, SISD and YES Prep
- Continuing education/Adult learners enrollment: Incorporating CE, Corp College, and Adult Education to expand pathways within Advanced Manufacturing
- Retention of existing students: Maintain persistence by implementing case management advising and ensure program is aligned with industry demands
- External partnerships: Utilize lines of industry communication to promote continuing education and corporate college opportunities

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 12%

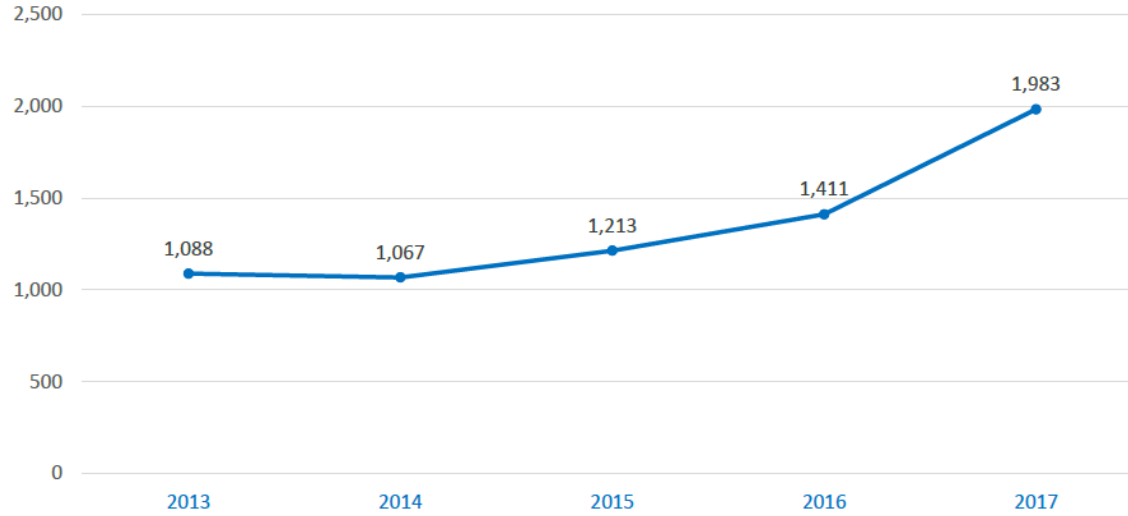
Geographic Footprint of HCC Advanced Manufacturing Program



We now offer Advanced Manufacturing courses on 2 of our 23 campuses.

Southwest College

Centers of Excellence - Digital & Information Technology - Five Year Enrollment Trend

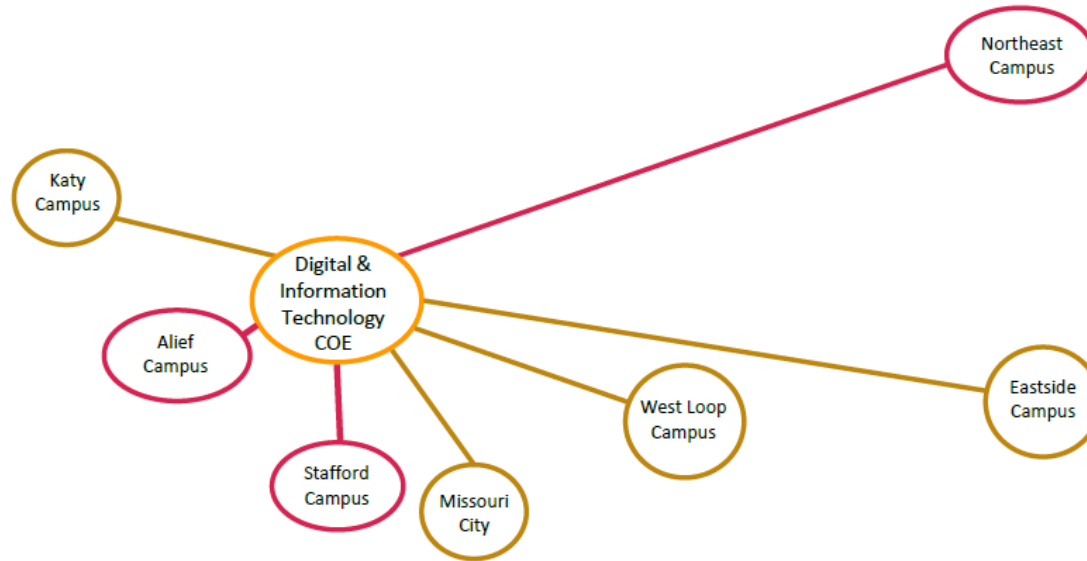


Strategies to Increase Student Enrollment & Contact Hours

- New student enrollment: Admitted-not enrolled follow up strategy, continued participation in community and area ISD events
- High school student enrollment: Fall 2018 - P-SOAR Partnerships with FBISD, Stafford ISD, YES Prep, and CAN Academy
- Continuing Education/Adult Learners enrollment: Incorporating CE, Corp College, and Adult Education to expand pathways from CE to SCH
- Retention of existing students: Maintain persistence by implementing case management advising and ensure program is aligned with industry demands
- External partnerships: Utilize lines of industry communication to promote continuing education and corporate college opportunities
- Integrated marketing campaign (community events, corporate partnerships, and others)

Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 3%

Geographic Footprint of Digital & Information Technology Program



We now offer Digital & Information Technology on 8 of our 23 campuses.

Faculty Workload

Faculty Workload

Key Points

- Continue to improve section management and instructional efficiency
- Review faculty overload assignments to determine if maximum threshold needs to be reduced
- Implement strategies to achieve average class size goal of 22 students
- Review all faculty release time assignments and revise current practice and allocation formula as appropriate

Instructional Services Transformation

Enrollment Management

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

Streamlined Procedures/Accountability

- Faculty Needs Analysis
- Overloads Monitoring
- Revamped Alternative Assignments
 - Allotted a set number of releases based on contact hours
 - Assigned by Chair, reviewed, and approved by Dean/AVC

Sections Management

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

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 Standards (ex. Clinical 1:10)
- New Program Start Up
- New Campus Start Up

Average Class Size

Average Class Size – SCH			
Term	Classes	Seats	Base Class Size
Fall 2015	6,961	151,241	21.7
Spring 2016	7,188	153,707	21.4
Summer 2016	2,610	52,180	20.0
2015-2016	16,759	357,128	21.3
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*	-	-	-
2017-2018 – Partial Year	14,446	306,267	21.2

*Note: FY 18 Average Class Number is incomplete because No Summer 18 Data is Available

Source: Office of Institutional Research, as of: May 2, 2018

Staffing Management

FT Faculty Workload

- Normal load is 5 classes (**15 hours per week**)
- Along with the class load a faculty member 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, 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

PT Faculty Workload

- Maximum of 3 courses

Faculty Workload

Average Faculty Workloads			
Status	Regular Load	FY 17 Average Load	FY 18 Average Load
Full Time	15.00	19.68	19.35
Adjunct	9.75	6.86	7.14

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

CHAIRS/ASSOCIATE CHAIRS/PROGRAM COORDINATORS			
	FY 2016	FY 2017	FY 2018
Number of Releases	1,266	1,278	1,287
Number of Faculty Assigned a Release	149	152	154
Number of FT Faculty	894	906	918
Percent of Faculty Assigned a Release	17%	17%	17%

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

Faculty Release Time Other

- Each Instructional Division/COE is allotted a set number of releases based on contact hours (for every 210,000 contact hours, 1 release is given per year)

Example: Visual & Performing Arts
866,048 contact hours = 4 releases for the Division

- 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, 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 2016	FY 2017	FY 2018	FY 2019*
Number of Releases	198	240	218	196
Number of Faculty Assigned a Release	105	125	95	85
Number of FT Faculty	894	906	918	914
Percent of Faculty Assigned a Release	12%	14%	10%	9%

*Projected for FY 2019

Historical Trends and Other Information

Revenue

Five Year Trend of Revenue - Unrestricted Fund

Budgeted revenue for FY 2019 is only 0.5% greater than FY 2018 due to the Board’s desire to keep the same tax rate and limit tuition and fee increases for students. Budgeted ad valorem taxes have increased by \$40.9 million over the five-year period due to increases in property values. Other revenues have increased slightly or remained relatively consistent over the five-year period.

BUDGETED REVENUE (\$)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
(In Thousands)	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget
State Appropriations	\$69,202	\$69,995	\$70,162	\$68,109	\$68,109
Ad Valorem Taxes	114,968	136,000	146,800	159,089	154,262
Tuition & Fees, Net	111,659	115,750	117,882	116,257	115,489
Other Local Income	2,867	2,870	3,120	4,800	4,725
Fund Balance Transfer Carry-Forward	8,000	-	-	-	7,425
Total Revenues	\$306,696	\$324,615	\$337,964	\$348,255	\$350,010
% Change	-0.5%	5.8%	4.1%	3.0%	0.5%

BUDGETED REVENUE (%)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget
State Appropriations	23%	21%	21%	20%	20%
Ad Valorem Taxes	37%	42%	43%	46%	44%
Tuition & Fees, Net	36%	36%	35%	33%	33%
Other Local Income	1%	1%	1%	1%	1%
Fund Balance Transfer Carry-Forward	3%	0%	0%	0%	2%
Total Revenues	100%	100%	100%	100%	100%

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. Houston Community College FY 2018 budget includes \$68.1 million in state appropriation revenue.

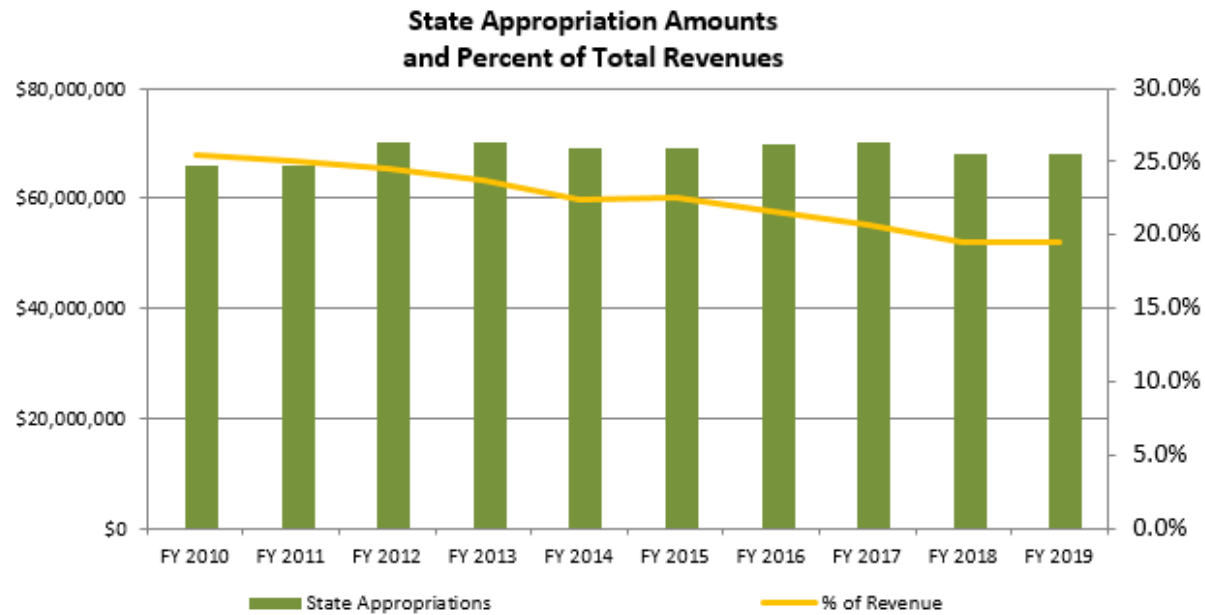
State Appropriations (In Thousands)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Core Operations	\$ 500	\$ 500	\$ 500	\$ 680	\$ 680
Contact Hour Funding	62,190	63,178	63,178	60,687	60,687
Student Success	6,459	6,484	6,484	6,742	6,742
Total	\$ 69,149	\$ 70,162	\$ 70,162	\$ 68,109	\$ 68,109

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 2018-2019 Biennium, HCC received \$1.3 million, or \$680,406 annually to fund core operations.

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 the biennium funding period (FY 2018 and FY 2019), the revenues cover only 19.5% and 19.6% of the unrestricted budget as compared to 21.6% and 20.8% in the last biennium (FY 2016 and FY 2017).



State Appropriations

Fiscal Year	State Appropriations	% of Revenue
FY 2010	65,791,457	25.4%
FY 2011	65,957,104	25.1%
FY 2012	70,232,038	24.6%
FY 2013	70,232,038	23.7%
FY 2014	69,202,364	22.5%
FY 2015	69,202,364	22.6%
FY 2016	69,995,427	21.6%
FY 2017	70,162,214	20.8%
FY 2018	68,108,943	19.6%
FY 2019	68,108,943	19.5%

Funded Contact Hours

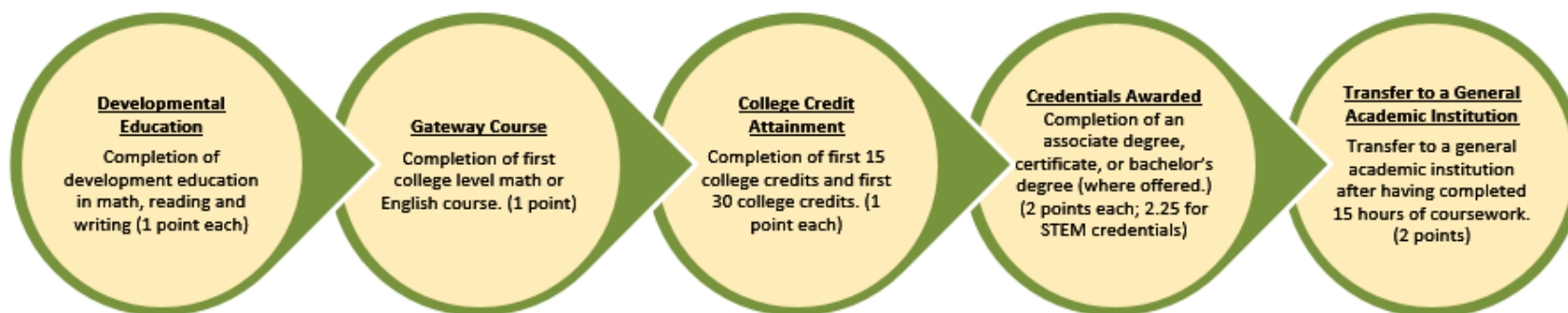
Fiscal Year	Academic	Voc Tech	Subtotal	CEU	Total
FY 2008	12,739,232	4,422,336	17,161,568	1,847,195	19,008,763
FY 2009	14,345,992	4,883,890	19,229,882	1,810,761	21,040,643
FY 2010	16,652,752	5,680,164	22,332,916	1,880,857	24,213,773
FY 2011	17,802,080	5,924,078	23,726,158	1,914,445	25,640,603
FY 2012	17,354,256	5,822,072	23,176,328	1,798,940	24,975,268
FY 2013	16,237,296	5,744,810	21,982,106	1,933,271	23,915,377
FY 2014	15,931,744	5,822,268	21,754,012	1,980,830	23,734,842
FY 2015	15,873,248	6,122,448	21,995,696	2,290,228	24,285,924
FY 2016	15,527,528	5,762,048	21,289,576	2,146,857	23,436,433
FY 2017	15,443,656	5,298,512	20,742,168	2,296,406	23,038,574

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.

Student Success	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	% Change FY 2013 to FY 2017
Math Readiness	2,395	2,376	2,692	3,250	3,255	35.9%
Read Readiness	1,579	1,115	981	1,384	1,316	-16.6%
Write Readiness	984	941	1,069	1,295	1,258	27.8%
Students Who Complete 15 SCH	15,326	15,669	16,241	15,823	15,574	1.6%
Students Who Complete 30 SCH	9,566	9,696	10,130	10,142	9,902	3.5%
Students Who Transfer to a 4-Year Institution	8,944	8,736	8,962	8,996	8,700	-2.7%
Students Who Pass First College-Level Math Course	7,748	8,599	9,383	7,968	7,795	0.6%
Students Who Pass First College-Level Read Course	7,598	7,038	7,279	7,452	8,127	7.0%
Students Who Pass First College-Level Write Course	6,540	6,452	6,355	6,311	6,514	-0.4%
Degrees, Core Curriculum or Certificates (Unduplicated)	11,480	11,690	15,504	15,466	14,486	26.2%
Degrees or Certificates in Critical Fields	2,174	2,124	2,178	2,498	2,385	9.7%
Annual Success Point Total	74,333	74,435	80,773	80,583	79,312	6.7%
% Change		0.1%	8.5%	-0.2%	-1.6%	

How are Points/Funding Calculated?

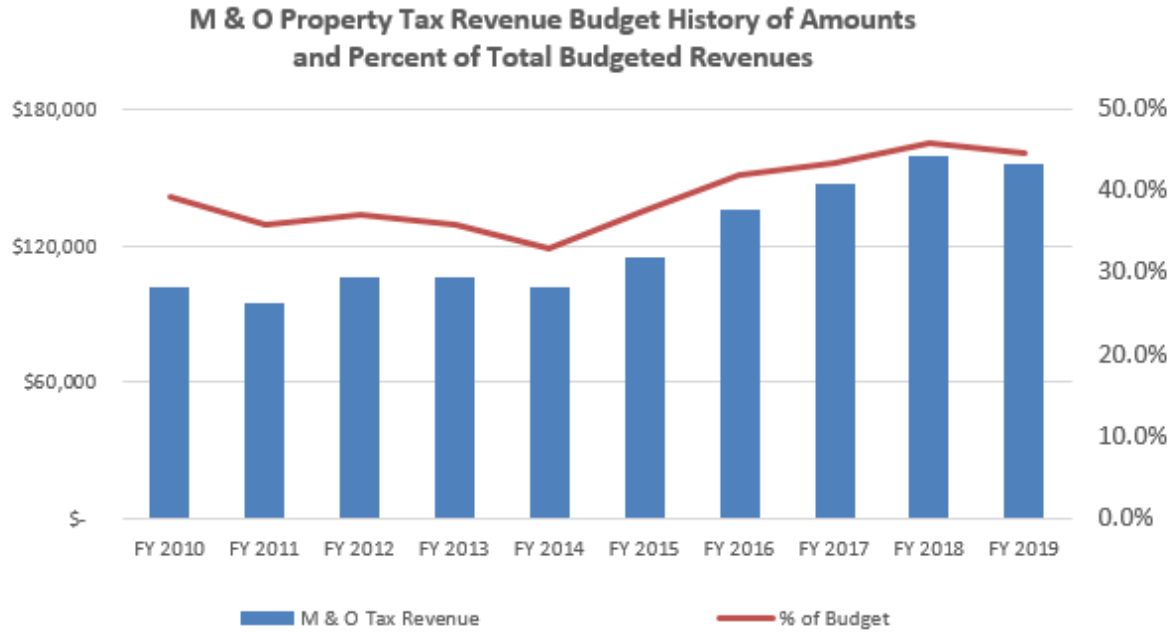


Ad Valorem Taxes

These funds are divided into two categories: maintenance and operations funding (M&O) 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 of \$154.3 million from total ad valorem taxes is included in the FY 2019 budget. The Board of Trustees approved a total tax rate of 0.100263, which is the same as last year (see next pages for further detail).

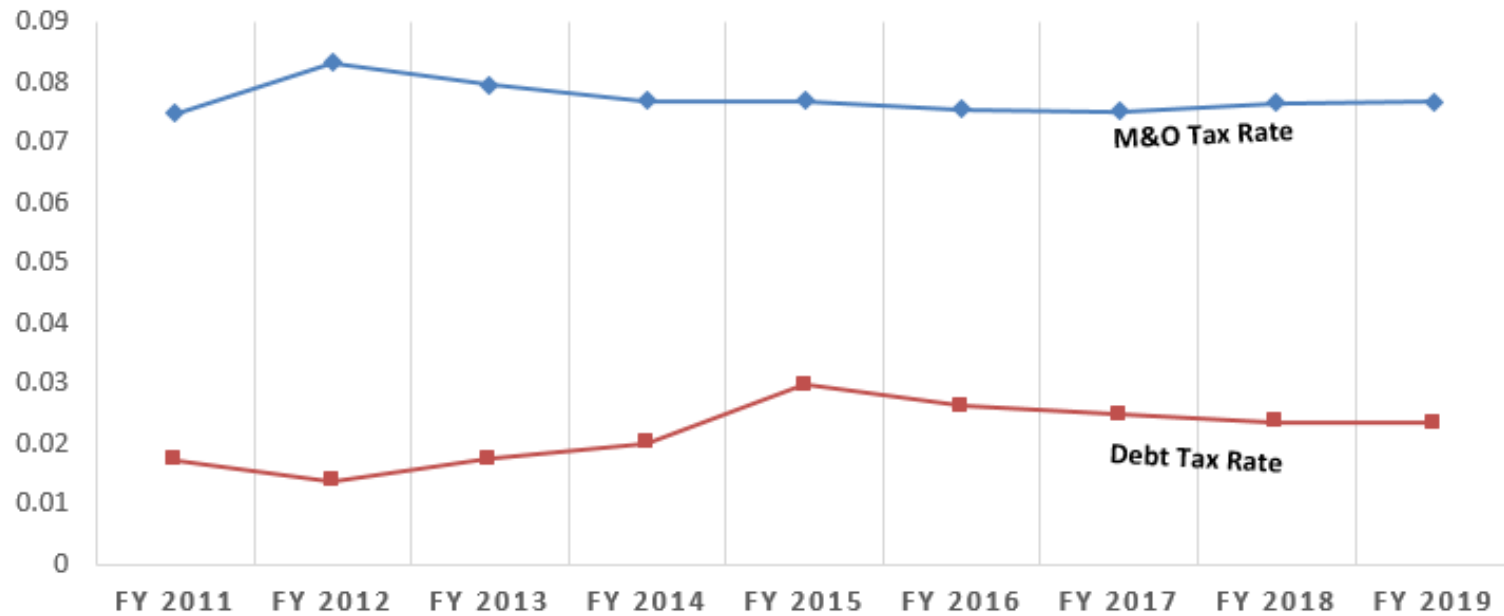
Ad Valorem Taxes



M & O Budgeted Tax Revenue

Fiscal Year	M & O Tax Revenue (Budgeted)	% of Budget
FY 2010	101,525	39.3%
FY 2011	94,357	35.8%
FY 2012	106,261	37.2%
FY 2013	105,953	35.8%
FY 2014	101,478	32.9%
FY 2015	114,968	37.5%
FY 2016	136,000	41.9%
FY 2017	146,800	43.4%
FY 2018	159,089	45.7%
FY 2019	154,262	44.5%

Tax Rate History — FY 2011 - FY 2019



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

Ad Valorem Tax Peer Comparison Rates – Fiscal Year 2018

Community College District	Ranking	Tax Rate	M&O	Debt Service
Alamo	6	0.149150	0.107760	0.041390
Austin	2	0.100800	0.090000	0.010800
Dallas	4	0.124238	0.104000	0.020238
Houston	--	0.100263	0.076652	0.023611
Adopted Rate for Tax Year 2018	1	0.100263	0.076751	0.023512
Lone Star	3	0.107800	0.080000	0.027800
San Jacinto	8	0.183335	0.128828	0.054507
Tarrant	5	0.140060	0.140060	-
State Average	7	0.181654	0.158686	0.022968

Tax rates based on estimated tax base valuation of \$200.4 billion as of August 28, 2018.
 Maximum tax rates that HCC can legally charge are \$.50 for M&O and \$.50 for debt service.
 HCC currently has a total tax rate lower than 46 out of 50 community colleges in Texas.
Source: Texas Association of Community Colleges (TACC), FY 2018 Tax and Valuation Survey

Tuition and Fees

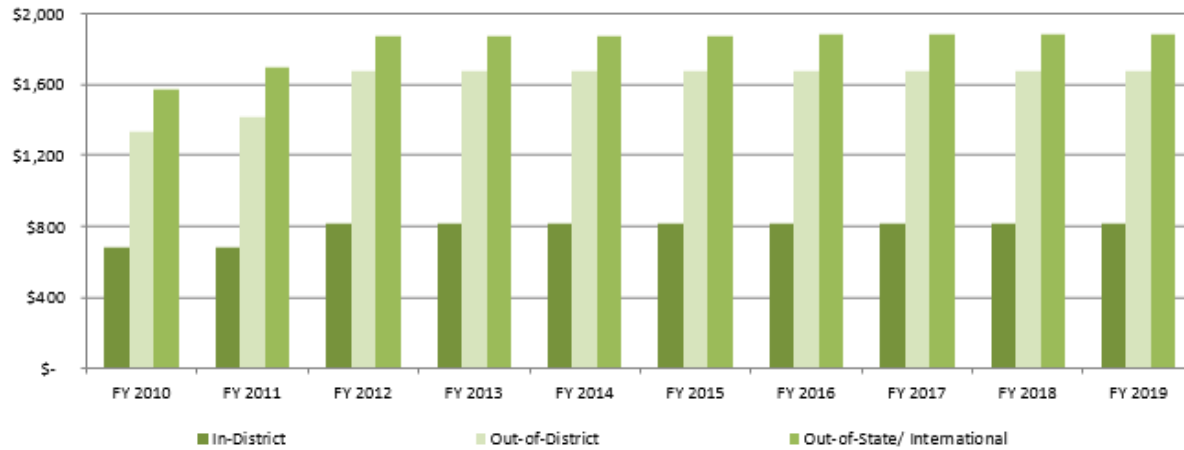
On August 22, the Board of Trustees approved a tuition increase for out-of-district and out of-state students starting Spring 2019. In-district students will experience a slight increase in tuition and fees due to the \$4 increase in technology fees and the \$10 increase in the distance education fee. The following table illustrates the impact of new adopted tuition and fees rate on a full-time student (taking 12 semester credit hours in fall and spring semesters, and 6 semester credit hours in summer semester).

On Campus	FY 2018				FY 2019				Difference
	Fall 2017	Spring 2018	Sum 2018	Total	Fall 2018	Spring 2019	Sum 2019	Total	
In-District	\$ 816	\$ 816	\$ 408	\$ 2,040	\$ 408	\$ 864	\$ 432	\$ 1,704	\$ 72
Out-of-District	\$ 1,680	\$ 1,680	\$ 840	\$ 4,200	\$ 840	\$ 1,920	\$ 960	\$ 3,720	\$ 360
Out-of-State	\$ 1,878	\$ 1,878	\$ 939	\$ 4,695	\$ 939	\$ 2,358	\$ 1,179	\$ 4,476	\$ 720

Online Distance Education	FY 2018				FY 2019				Difference
	Fall 2017	Spring 2018	Sum 2018	Total	Fall 2018	Spring 2019	Sum 2019	Total	
In-District	\$ 944	\$ 944	\$ 472	\$ 2,360	\$ 944	\$ 1,032	\$ 516	\$ 2,492	\$ 132
Out-of-District	\$ 1,808	\$ 1,808	\$ 904	\$ 4,520	\$ 1,808	\$ 2,088	\$ 1,044	\$ 4,940	\$ 420
Out-of-State	\$ 2,006	\$ 2,006	\$ 1,003	\$ 5,015	\$ 2,006	\$ 2,526	\$ 1,263	\$ 5,795	\$ 780

Tuition and Fees History – FY 2010 – FY 2019

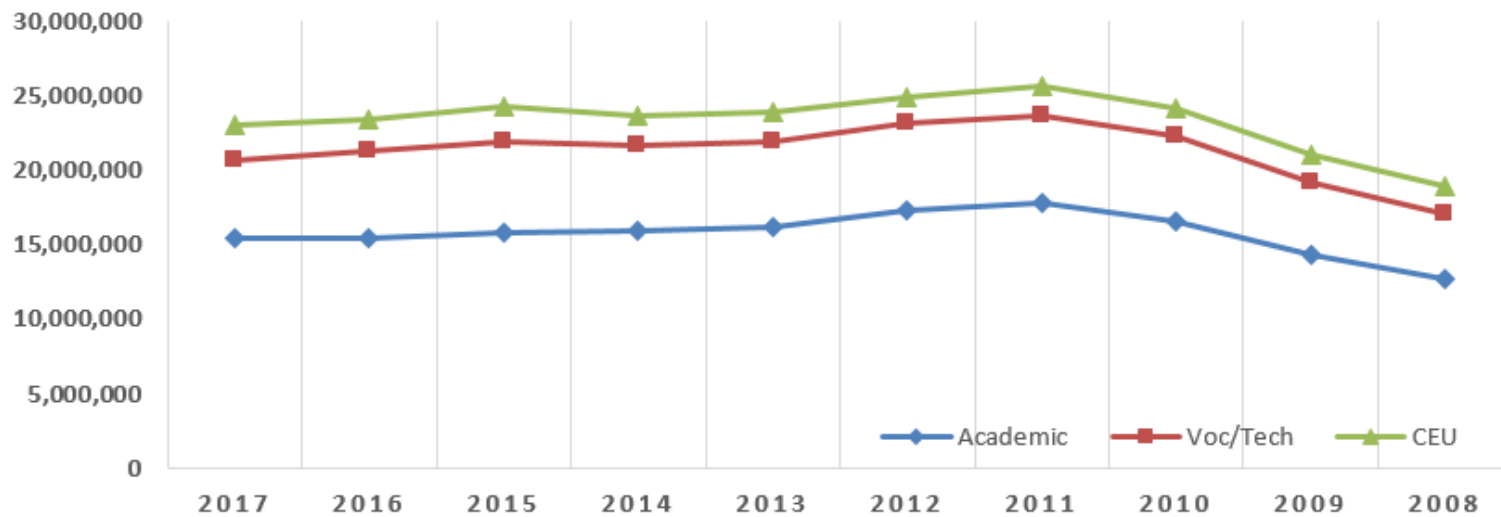
Tuition is an amount paid per semester hour. The amount of tuition depends on the number of courses taken by the student and the nature of those classes. Most semester-length lecture courses count for three semester hours of credit. Fees can be either of a general nature and paid by every student (technology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



Fall Semester	In-District	% Change	Out-of-District	% Change	Out-of-State	% Change
Fall 2009	\$684.00	1.79%	\$ 1,332.00	0.91%	\$ 1,572.00	0.77%
Fall 2010	\$685.20	0.18%	\$ 1,417.20	6.40%	\$ 1,693.20	7.71%
Fall 2011	\$812.40	18.56%	\$ 1,676.40	18.29%	\$ 1,874.40	10.70%
Fall 2012	\$813.60	0.15%	\$ 1,677.60	0.07%	\$ 1,875.60	0.06%
Fall 2013	\$814.80	0.15%	\$ 1,678.80	0.07%	\$ 1,876.80	0.06%
Fall 2014	\$814.80	0.00%	\$ 1,678.80	0.00%	\$ 1,876.80	0.00%
Fall 2015	\$816.00	0.15%	\$ 1,680.00	0.07%	\$ 1,878.00	0.06%
Fall 2016	\$816.00	0.00%	\$ 1,680.00	0.00%	\$ 1,878.00	0.00%
Fall 2017	\$816.00	0.00%	\$ 1,680.00	0.00%	\$ 1,878.00	0.00%
Fall 2018	\$816.00	0.00%	\$ 1,680.00	0.00%	\$ 1,878.00	0.00%

Funded Contact Hours

Contact hours represent the number of instructional hours provided to students and are the bases 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 Continue Education Units (CEU).



Funded Contact Hours

Fiscal Year	Academic - Contact Hours	Voc/Tech - Contact Hours	CEU - Contact Hours	Total Funded Contact Hours
2008	12,739,232	4,422,336	1,847,195	19,008,763
2009	14,345,992	4,883,890	1,810,761	21,040,643
2010	16,652,752	5,680,164	1,880,857	24,213,773
2011	17,802,080	5,924,078	1,914,445	25,640,603
2012	17,354,256	5,822,072	1,798,940	24,975,268
2013	16,237,296	5,744,810	1,933,271	23,915,377
2014	15,931,744	5,822,268	1,980,830	23,734,842
2015	15,873,248	6,122,448	2,290,228	24,285,924
2016	15,527,528	5,762,048	2,146,857	23,436,433
2017	15,443,656	5,298,512	2,296,406	23,038,574

Expenditures

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

Overall, HCC’s unrestricted expense budget has increased by \$43.3 million over the five-year period due primarily to the 2% annual salary increases, the compensation study results implemented in 2016 – 2018, and strategic initiatives implemented in 2015 – 2019. As a result, Institutional Support increased by \$13.8 million and Instructional Support increased by \$13.7 million, 18.0% and 13.7%, respectively. Staff Benefits increased by 46.5% (\$9.6 million) when compared with FY 2015 due to salary increases and benefit premium increases. The significant jump from FY 2018 to FY 2019 brought the budget in line with the actual costs the College incurs annually.

Functional Categories (\$)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
(In Thousands)	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget
Academic Support	\$22,297	\$22,650	\$23,940	\$25,526	\$25,329
Institutional Support	76,703	85,396	89,592	91,412	90,473
Instructional Support	100,076	101,721	111,252	113,386	113,818
Physical Plant (Op & Maint.)	31,426	29,363	30,958	32,696	31,517
Public Service	1,365	1,258	1,261	1,292	1,252
Staff Benefits	20,610	21,660	22,583	23,367	30,198
Student Support	25,026	24,198	26,838	30,721	28,296
Transfers	29,193	38,368	31,541	29,855	29,126
Grand Total	\$306,696	\$324,615	\$337,964	\$348,255	\$350,010

Budget by Function - Five Year Trend of Expenses - Unrestricted Fund (%)

Functional Categories (%)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Original Budget	Original Budget	Original Budget	Original Budget	Original Budget
Academic Support	7%	7%	7%	7%	7%
Institutional Support	25%	26%	27%	26%	26%
Instructional Support	33%	31%	33%	33%	33%
Physical Plant (Op & Maint.)	10%	9%	9%	9%	9%
Public Service	0%	0%	0%	0%	0%
Staff Benefits	7%	7%	7%	7%	9%
Student Support	8%	7%	8%	9%	8%
Transfers	10%	12%	9%	9%	8%
Grand Total	100%	100%	100%	100%	100%

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 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.

Salaries Increase - Five Year Trend

The chart below shows the full-time compensation increase for FY 2015 thru FY 2019.

Budgeted Full-Time Positions	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019
	General Salary	Compensation Study	General Salary	Compensation Study	General Salary	Compensation Study	General Salary	General Salary	
Faculty	2%	6%	2%	4%	2%	3%	2%	2%	
Secretarial and Clerical	2%	4%	2%	3%	2%	2%	2%	2%	
Professional and Technical	2%	3.5%	2%	2%	2%	1.5%	2%	2%	
Executive Staff	2%	0%	2%	0%	2%	0%	2%	2%	

Student Performance

Course Completion Rate

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Course Completion Rate	91.4%	91.4%	91.3%	91.9%	92.3%

Degree/Certificate Completion

Completion	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Associates Degree	4,445	4,984	6,430	6,565	6,145
Certificates	1,584	1,208	1,245	1,385	1,331
Other Awards (Core Curriculum & OSA)	4,969	4,408	5,274	5,487	5,529
Total Completion	10,998	10,600	12,949	13,437	13,005

Retention Rate

Retention Rate	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Fall to Fall	41.2%	43.0%	41.7%	44.1%	41.4%
Fall to Spring	78.1%	76.7%	79.6%	78.5%	78.6%

Outstanding Debt

(In Thousands)

Outstanding Debt	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
(In Thousands)					
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	\$ 713,211	\$692,152	\$666,490	\$642,768
Revenue Bonds	306,455	288,803	261,350	240,547	217,121
Other Notes	-	1,347	673	2,395	4,429
Total Outstanding Debt	\$1,043,789	\$1,003,360	\$954,176	\$909,432	\$864,318

Outstanding Debt

Peer Community Colleges

Par Value Plus Premium (As of 8/31/17)

(In Thousands)

	HCC	Alamo	Austin	Dallas	Lone Star	Tarrant	San Jacinto
General obligation bonds and Maintenance Tax Notes	\$ 668,885	\$ 428,996	\$ 323,682	\$ 289,255	\$ 735,674	\$ -	\$ 430,702
Revenue bonds	\$ 240,547	\$ 112,421	\$ 354,935	\$ -	\$ 99,343	\$ -	\$ 50,033
Capital leases	\$ -	\$ -	\$ 1,239	\$ -	\$ -	\$ -	\$ -
Total Outstanding Debt	\$ 909,432	\$ 541,417	\$ 679,856	\$ 289,255	\$ 835,017	\$ -	\$ 480,735
Revenue Bonds as a % of Total Debt	26.5%	20.8%	52.2%	0.0%	11.9%	N/A	10.4%
Revenue Bond Debt Service - FY 2018	\$ 27,744	\$ 9,862	\$ 24,755	\$ -	\$ 8,500	\$ -	\$ 3,270
Unrestricted Operating Budget - FY 2018	\$ 348,255	\$ 354,086	\$ 352,762	\$ 437,368	\$ 341,363	\$ 356,095	\$ 165,246
Revenue Bond DS as a % of the Unrestricted Operating Budget	8.0%	2.8%	7.0%	0.0%	2.5%	0.0%	2.0%
Total Debt as a % of the Unrestricted Operating Budget	261.1%	152.9%	192.7%	66.1%	244.6%	0.0%	290.9%

Budget Detail by Department

(In this section you will find the actual budget detail by department without the shared services allocation.)

Budget Detail by Department – FY 2018 vs FY 2019

Central College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0032 - President's Office	Institutional Support	Contingency/Initiatives	\$ 50,000	8.2%	\$ 50,000	11.6%	-	0.0%
		Contracted Services	51,468	8.5%	44,468	10.3%	(7,000)	-13.6%
		Marketing Costs	-	0.0%	5,000	1.2%	5,000	n/a
		Other Departmental Expenses	5,315	0.9%	15,000	3.5%	9,685	182.2%
		Salary	473,581	78.1%	304,984	70.9%	(168,597)	-35.6%
		Supplies & General Expenses	17,790	2.9%	-	0.0%	(17,790)	-100.0%
		Travel	8,473	1.4%	10,500	2.4%	2,027	23.9%
		Total	\$ 606,627	100.0%	\$ 429,952	100.0%	(176,675)	-29.1%
0152 - College Business Affairs	Institutional Support	Maintenance and Repair	\$ 798	0.2%	\$ -	0.0%	(798)	-100.0%
		Other Departmental Expenses	699	0.2%	674	0.2%	(25)	-3.6%
		Salary	368,508	98.4%	378,655	98.7%	10,147	2.8%
		Supplies & General Expenses	2,964	0.8%	3,600	0.9%	636	21.5%
		Travel	1,500	0.4%	800	0.2%	(700)	-46.7%
		Total	\$ 374,469	100.0%	\$ 383,729	100.0%	9,260	2.5%
0282 - College Operations Office	Institutional Support	Capital Outlay	\$ 21,294	1.7%	\$ 21,294	1.8%	-	0.0%
		Contracted Services	221,738	17.2%	216,538	18.0%	(5,200)	-2.3%
		Maintenance and Repair	77,166	6.0%	74,000	6.1%	(3,166)	-4.1%
		Other Departmental Expenses	2,736	0.2%	1,984	0.2%	(752)	-27.5%
		Salary	779,459	60.4%	719,613	59.7%	(59,846)	-7.7%
		Supplies & General Expenses	50,778	3.9%	39,676	3.3%	(11,102)	-21.9%
		Travel	2,300	0.2%	2,300	0.2%	-	0.0%
	Physical Plant (Op & Maint.)	Maintenance and Repair	6,000	0.5%	6,000	0.5%	-	0.0%
		Salary	124,601	9.7%	120,581	10.0%	(4,020)	-3.2%
		Supplies & General Expenses	4,000	0.3%	4,000	0.3%	-	0.0%
		Total	\$ 1,290,072	100.0%	\$ 1,205,986	100.0%	(84,086)	-6.5%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0322 - Counseling	Student Support	Other Departmental Expenses	\$ 475	0.1%	\$ 475	0.1%	-	0.0%
		Salary	336,103	99.4%	355,550	99.4%	19,447	5.8%
		Supplies & General Expenses	921	0.3%	921	0.3%	-	0.0%
		Travel	750	0.2%	750	0.2%	-	0.0%
		Total	\$ 338,249	100.0%	\$ 357,696	100.0%	19,447	5.7%
0342 - Career Planning/ Placement	Student Support	Other Departmental Expenses	\$ 450	0.3%	\$ 450	0.2%	-	0.0%
		Salary	155,588	97.6%	231,610	98.4%	76,022	48.9%
		Supplies & General Expenses	1,611	1.0%	1,611	0.7%	-	0.0%
		Travel	1,700	1.1%	1,700	0.7%	-	0.0%
		Total	\$ 159,349	100.0%	\$ 235,371	100.0%	76,022	47.7%
0352 - Learning Student Support Services	Student Support	Other Departmental Expenses	\$ 700	0.4%	\$ 100	0.1%	(600)	-85.7%
		Salary	165,028	97.3%	124,824	99.7%	(40,204)	-24.4%
		Supplies & General Expenses	1,533	0.9%	33	0.0%	(1,500)	-97.8%
		Travel	2,300	1.4%	300	0.2%	(2,000)	-87.0%
		Total	\$ 169,561	100.0%	\$ 125,257	100.0%	(44,304)	-26.1%
0362 - Admissions & Records	Student Support	Other Departmental Expenses	\$ 1,430	0.4%	\$ 1,430	0.4%	-	0.0%
		Salary	356,739	97.3%	357,526	97.3%	787	0.2%
		Supplies & General Expenses	5,789	1.6%	5,789	1.6%	-	0.0%
		Travel	2,800	0.8%	2,800	0.8%	-	0.0%
		Total	\$ 366,758	100.0%	\$ 367,545	100.0%	787	0.2%
0382 - Advising - Central	Student Support	Other Departmental Expenses	\$ 2,135	0.2%	\$ 2,135	0.2%	-	0.0%
		Salary	1,086,195	99.2%	1,253,212	99.3%	167,017	15.4%
		Supplies & General Expenses	4,710	0.4%	4,710	0.4%	-	0.0%
		Travel	2,000	0.2%	2,000	0.2%	-	0.0%
		Total	\$ 1,095,040	100.0%	\$ 1,262,057	100.0%	167,017	15.3%
0392 - Dean Student Development	Student Support	Capital Outlay	\$ 71,266	28.6%	\$ 641	0.3%	(70,625)	-99.1%
		Instructional and Other Materials	565	0.2%	565	0.3%	-	0.0%
		Other Departmental Expenses	2,075	0.8%	75	0.0%	(2,000)	-96.4%
		Salary	165,178	66.2%	183,677	98.8%	18,499	11.2%
		Supplies & General Expenses	5,504	2.2%	504	0.3%	(5,000)	-90.8%
		Travel	5,000	2.0%	500	0.3%	(4,500)	-90.0%
		Total	\$ 249,588	100.0%	\$ 185,962	100.0%	(63,626)	-25.5%
0412 - Assistant Dean of Students	Student Support	Salary	\$ 91,200	100.0%	\$ 149,102	100.0%	57,902	63.5%
		Total	\$ 91,200	100.0%	\$ 149,102	100.0%	57,902	63.5%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0432 - Student Organizations	Student Support	Contracted Services	\$ 150	0.1%	\$ 150	0.1%	\$ -	0.0%
		Salary	113,617	99.6%	116,728	99.6%	3,111	2.7%
		Supplies & General Expenses	285	0.2%	285	0.2%	-	0.0%
		Total	114,052	100.0%	117,163	100.0%	3,111	2.7%
1009 - Director, COE Construction	Academic Support	Salary	157,210	96.6%	163,852	97.6%	6,642	4.2%
		Supplies & General Expenses	2,500	1.5%	2,500	1.5%	-	0.0%
		Travel	3,100	1.9%	1,600	1.0%	(1,500)	-48.4%
		Total	162,810	100.0%	167,952	100.0%	5,142	3.2%
100C - Construction, Operating	Instructional	Salary	43,997	100.0%	126,579	100.0%	82,582	187.7%
		Total	43,997	100.0%	126,579	100.0%	82,582	187.7%
1252 - Deaf and Hard of Hearing Service	Student Support	Other Departmental Expenses	1,960	0.3%	1,890	0.3%	(70)	-3.6%
		Salary	761,898	99.4%	652,424	99.3%	(109,474)	-14.4%
		Supplies & General Expenses	1,704	0.2%	1,704	0.3%	-	0.0%
		Travel	1,300	0.2%	1,300	0.2%	-	0.0%
		Total	766,862	100.0%	657,318	100.0%	(109,544)	-14.3%
1302 - Recruitment	Student Support	Other Departmental Expenses	1,390	1.4%	390	0.4%	(1,000)	-71.9%
		Salary	94,689	94.5%	108,777	98.6%	14,088	14.9%
		Supplies & General Expenses	924	0.9%	924	0.8%	-	0.0%
		Travel	3,200	3.2%	200	0.2%	(3,000)	-93.8%
		Total	100,203	100.0%	110,291	100.0%	10,088	10.1%
1919 - Director, COE Consumer Arts Science	Academic Support	Capital Outlay	1,050	0.5%	800	0.2%	(250)	-23.8%
		Contracted Services	7,921	3.5%	3,000	0.9%	(4,921)	-62.1%
		Instructional and Other Materials	500	0.2%	300	0.1%	(200)	-40.0%
		Marketing Costs	10,000	4.4%	10,000	2.9%	-	0.0%
		Other Departmental Expenses	23,400	10.4%	19,500	5.7%	(3,900)	-16.7%
		Rentals & Leases	600	0.3%	1	0.0%	(599)	-99.8%
		Salary	158,185	70.2%	284,999	83.9%	126,814	80.2%
		Supplies & General Expenses	14,984	6.7%	13,000	3.8%	(1,984)	-13.2%
		Travel	8,600	3.8%	8,000	2.4%	(600)	-7.0%
				Total	225,240	100.0%	339,600	100.0%
191C - Consumer Arts & Sciences, Operating	Instructional	Salary	163,781	100.0%	133,852	100.0%	(29,929)	-18.3%
		Total	163,781	100.0%	133,852	100.0%	(29,929)	-18.3%
393C - Drafting, Operating	Instructional	Salary	138,363	99.0%	218,781	99.7%	80,418	58.1%
		Supplies & General Expenses	1,400	1.0%	693	0.3%	(707)	-50.5%
		Total	\$ 139,763	100.0%	\$ 219,474	100.0%	\$ 79,711	57.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4209 - Fashion Design	Instructional	Contracted Services	\$ 347	0.1%	\$ 350	0.1%	\$ 3	0.9%
		Instructional and Other Materials	20,796	5.4%	15,000	3.1%	(5,796)	-27.9%
		Maintenance and Repair	2,855	0.7%	2,000	0.4%	(855)	-29.9%
		Other Departmental Expenses	100	0.0%	100	0.0%	-	0.0%
		Rentals & Leases	350	0.1%	350	0.1%	-	0.0%
		Salary	357,076	92.5%	455,591	95.4%	98,515	27.6%
		Supplies & General Expenses	4,472	1.2%	4,000	0.8%	(472)	-10.6%
		Total	385,996	100.0%	477,391	100.0%	91,395	23.7%
4219 - Interior/ Kitchen Design	Instructional	Instructional and Other Materials	9,734	2.9%	5,000	2.7%	(4,734)	-48.6%
		Marketing Costs	1,330	0.4%	500	0.3%	(830)	-62.4%
		Other Departmental Expenses	650	0.2%	300	0.2%	(350)	-53.8%
		Salary	316,825	95.7%	178,088	96.1%	(138,737)	-43.8%
		Supplies & General Expenses	2,642	0.8%	1,500	0.8%	(1,142)	-43.2%
		Total	331,181	100.0%	185,388	100.0%	(145,793)	-44.0%
4319 - Travel & Tourism	Instructional	Instructional and Other Materials	3,600	4.7%	1,000	33.3%	(2,600)	-72.2%
		Salary	73,434	95.3%	2,000	66.7%	(71,434)	-97.3%
		Total	77,034	100.0%	3,000	100.0%	(74,034)	-96.1%
4389 - Fashion Merchandising	Instructional	Salary	110,405	100.0%	100,100	100.0%	(10,305)	-9.3%
		Total	110,405	100.0%	100,100	100.0%	(10,305)	-9.3%
4469 - Hotel Restaurant Management	Instructional	Contracted Services	600	0.5%	600	0.3%	-	0.0%
		Instructional and Other Materials	900	0.8%	700	0.4%	(200)	-22.2%
		Other Departmental Expenses	35	0.0%	35	0.0%	-	0.0%
		Salary	108,402	98.6%	172,711	99.1%	64,309	59.3%
		Supplies & General Expenses	-	0.0%	200	0.1%	200	n/a
		Total	109,937	100.0%	174,246	100.0%	64,309	58.5%
4779 - Culinary Arts	Instructional	Instructional and Other Materials	207,245	22.4%	207,000	23.7%	(245)	-0.1%
		Maintenance and Repair	16,487	1.8%	15,732	1.8%	(755)	-4.6%
		Other Departmental Expenses	1,395	0.2%	2,150	0.2%	755	54.1%
		Rentals & Leases	2,018	0.2%	2,018	0.2%	-	0.0%
		Salary	688,736	74.5%	637,563	73.0%	(51,173)	-7.4%
		Supplies & General Expenses	2,786	0.3%	2,786	0.3%	-	0.0%
		Utilities	5,550	0.6%	5,550	0.6%	-	0.0%
		Total	\$ 924,217	100.0%	\$ 872,799	100.0%	\$ (51,418)	-5.6%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4789 - Cosmetology	Instructional	Instructional and Other Materials	\$ 15,003	1.4%	\$ 17,000	1.5%	\$ 1,997	13.3%
		Maintenance and Repair	3,153	0.3%	2,800	0.3%	(353)	-11.2%
		Marketing Costs	2,875	0.3%	1,000	0.1%	(1,875)	-65.2%
		Salary	1,029,185	96.8%	1,081,507	97.0%	52,322	5.1%
		Supplies & General Expenses	13,208	1.2%	12,500	1.1%	(708)	-5.4%
		Total	1,063,424	100.0%	1,114,807	100.0%	51,383	4.8%
478C - Cosmetology, Operating	Instructional	Salary	114,859	100.0%	67,235	100.0%	(47,624)	-41.5%
		Total	114,859	100.0%	67,235	100.0%	(47,624)	-41.5%
4829 - Industrial Electricity	Instructional	Capital Outlay	10,000	2.6%	7,394	1.7%	(2,606)	-26.1%
		Contracted Services	7,781	2.0%	7,781	1.8%	-	0.0%
		Instructional and Other Materials	17,077	4.4%	17,077	3.9%	-	0.0%
		Other Departmental Expenses	790	0.2%	1,196	0.3%	406	51.4%
		Salary	342,880	88.6%	382,959	88.1%	40,079	11.7%
		Supplies & General Expenses	8,276	2.1%	16,500	3.8%	8,224	99.4%
		Travel	-	0.0%	2,000	0.5%	2,000	n/a
		Total	386,804	100.0%	434,907	100.0%	48,103	12.4%
5079 - Building Maintenance	Instructional	Instructional and Other Materials	9,594	5.4%	8,000	3.1%	(1,594)	-16.6%
		Salary	169,539	94.6%	250,485	96.9%	80,946	47.7%
		Total	179,133	100.0%	258,485	100.0%	79,352	44.3%
5419 - Heating, Air Conditioning and Refrigeration	Instructional	Instructional and Other Materials	23,626	6.5%	23,626	7.9%	-	0.0%
		Other Departmental Expenses	660	0.2%	660	0.2%	-	0.0%
		Salary	335,896	91.8%	268,044	89.9%	(67,852)	-20.2%
		Supplies & General Expenses	5,714	1.6%	5,714	1.9%	-	0.0%
		Total	365,896	100.0%	298,044	100.0%	(67,852)	-18.5%
5449 - Constructional Engineering Technology	Instructional	Instructional and Other Materials	5,474	5.7%	6,000	6.6%	526	9.6%
		Salary	76,746	80.6%	69,231	76.7%	(7,515)	-9.8%
		Supplies & General Expenses	13,037	13.7%	15,000	16.6%	1,963	15.1%
		Total	95,257	100.0%	90,231	100.0%	(5,026)	-5.3%
6229 - Mechanical Engineering Technology	Instructional	Instructional and Other Materials	399	0.0%	395	0.1%	(4)	-1.0%
		Salary	899,846	100.0%	785,806	99.9%	(114,040)	-12.7%
		Total	900,245	100.0%	786,201	100.0%	(114,044)	-12.7%
7622 - Central Plant Operations	Physical Plant (Op & Maint.)	Supplies & General Expenses	25,000	100.0%	25,000	100.0%	-	0.0%
		Total	\$ 25,000	100.0%	\$ 25,000	100.0%	\$ -	0.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
9HW2 - Highway 288 Facility	Institutional Support	Capital Outlay	\$ -	0.0%	\$ 4,010	1.5%	\$ 4,010	n/a
		Contracted Services	-	0.0%	1,488	0.6%	1,488	n/a
		Maintenance and Repair	4,612	2.5%	4,612	1.7%	-	0.0%
		Salary	175,466	96.3%	191,189	72.0%	15,723	9.0%
		Supplies & General Expenses	2,223	1.2%	64,300	24.2%	62,077	2792.5%
		Total	182,301	100.0%	265,599	100.0%	83,298	45.7%
EAP2 - Early Alert	Student Support	Salary	8,450	80.6%	9,000	96.4%	550	6.5%
		Supplies & General Expenses	2,039	19.4%	337	3.6%	(1,702)	-83.5%
		Total	10,489	100.0%	9,337	100.0%	(1,152)	-11.0%
TES2 - Testing Services	Student Support	Supplies & General Expenses	282	100.0%	8,000	100.0%	7,718	2736.9%
		Total	282	100.0%	8,000	100.0%	7,718	2736.9%
Central College Total			\$ 11,720,081	100.0%	\$ 11,745,656	100.0%	\$ 25,575	0.2%

Budget Detail by Department – FY 2018 vs FY 2019

Coleman College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0037 - President's Office	Institutional Support	Contingency/Initiatives	\$ 50,000	11.3%	\$ -	0.0%	\$ (50,000)	-100.0%
		Other Departmental Expenses	3,000	0.7%	2,000	0.6%	(1,000)	-33.3%
		Salary	333,227	75.5%	339,635	93.7%	6,408	1.9%
		Supplies & General Expenses	49,000	11.1%	15,000	4.1%	(34,000)	-69.4%
		Travel	6,000	1.4%	6,000	1.7%	-	0.0%
		Total	441,227	100.0%	362,635	100.0%	(78,592)	-17.8%
0287 - College Operations Office	Institutional Support	Capital Outlay	4,600	3.1%	2,000	1.4%	(2,600)	-56.5%
		Contracted Services	1,000	0.7%	-	0.0%	(1,000)	-100.0%
		Salary	120,953	81.1%	125,694	87.1%	4,741	3.9%
	Physical Plant (Op & Maint.)	Supplies & General Expenses	10,000	6.7%	10,661	7.4%	661	6.6%
		Travel	7,400	5.0%	5,000	3.5%	(2,400)	-32.4%
		Other Departmental Expenses	2,000	1.3%	1,000	0.7%	(1,000)	-50.0%
		Supplies & General Expenses	3,200	2.1%	-	0.0%	(3,200)	-100.0%
		Total	149,153	100.0%	144,355	100.0%	(4,798)	-3.2%
0327 - Counseling	Student Support	Capital Outlay	1,000	0.2%	-	0.0%	(1,000)	-100.0%
		Contracted Services	9,463	2.1%	-	0.0%	(9,463)	-100.0%
		Other Departmental Expenses	345	0.1%	500	0.7%	155	44.9%
		Salary	422,412	95.5%	70,771	94.7%	(351,641)	-83.2%
		Supplies & General Expenses	3,115	0.7%	2,000	2.7%	(1,115)	-35.8%
		Travel	6,000	1.4%	1,500	2.0%	(4,500)	-75.0%
		Total	442,335	100.0%	74,771	100.0%	(367,564)	-83.1%
0347 - Career Planning/ Placement	Student Support	Other Departmental Expenses	-	0.0%	500	0.4%	500	n/a
		Salary	48,083	100.0%	122,334	98.6%	74,251	154.4%
		Travel	-	0.0%	1,200	1.0%	1,200	n/a
		Total	48,083	100.0%	124,034	100.0%	75,951	158.0%
0357 - Learning Student Support Services	Student Support	Capital Outlay	10,000	9.0%	-	0.0%	(10,000)	-100.0%
		Contracted Services	25,000	22.4%	-	0.0%	(25,000)	-100.0%
		Other Departmental Expenses	425	0.4%	500	0.5%	75	17.6%
		Salary	70,761	63.4%	94,220	96.2%	23,459	33.2%
		Supplies & General Expenses	3,129	2.8%	2,000	2.0%	(1,129)	-36.1%
		Travel	2,300	2.1%	1,200	1.2%	(1,100)	-47.8%
		Total	\$ 111,615	100.0%	\$ 97,920	100.0%	\$ (13,695)	-12.3%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0367 - Admissions & Records	Student Support	Other Departmental Expenses	\$ 1,750	0.8%	\$ 500	0.2%	\$ (1,250)	-71.4%
		Salary	217,974	97.5%	227,037	98.3%	9,063	4.2%
		Supplies & General Expenses	1,668	0.7%	2,000	0.9%	332	19.9%
		Travel	2,182	1.0%	1,500	0.6%	(682)	-31.3%
		Total	223,574	100.0%	231,037	100.0%	7,463	3.3%
0387 - Advising - Coleman	Student Support	Other Departmental Expenses	-	n/a	4,500	1.2%	4,500	n/a
		Salary	-	n/a	379,955	97.9%	379,955	n/a
		Supplies & General Expenses	-	n/a	2,000	0.5%	2,000	n/a
		Travel	-	n/a	1,500	0.4%	1,500	n/a
		Total	-	n/a	387,955	100.0%	387,955	n/a
0397 - Dean Student Development	Student Support	Other Departmental Expenses	4,179	3.5%	1,000	1.8%	(3,179)	-76.1%
		Salary	101,828	85.2%	47,305	84.0%	(54,523)	-53.5%
		Supplies & General Expenses	10,352	8.7%	3,000	5.3%	(7,352)	-71.0%
		Travel	3,110	2.6%	5,000	8.9%	1,890	60.8%
		Total	119,469	100.0%	56,305	100.0%	(63,164)	-52.9%
0437 - Student Organizations	Student Support	Salary	48,496	94.1%	55,638	93.3%	7,142	14.7%
		Supplies & General Expenses	1,241	2.4%	2,500	4.2%	1,259	101.5%
		Travel	1,800	3.5%	1,500	2.5%	(300)	-16.7%
		Total	51,537	100.0%	59,638	100.0%	8,101	15.7%
1307 - Recruitment	Student Support	Other Departmental Expenses	-	0.0%	500	1.0%	500	n/a
		Salary	48,083	83.8%	44,370	91.7%	(3,713)	-7.7%
		Supplies & General Expenses	8,233	14.3%	2,000	4.1%	(6,233)	-75.7%
		Travel	1,076	1.9%	1,500	3.1%	424	39.4%
		Total	57,392	100.0%	48,370	100.0%	(9,022)	-15.7%
1309 - Dean, COE Health Sciences	Academic Support	Salary	44,513	100.0%	47,239	100.0%	2,726	6.1%
		Total	44,513	100.0%	47,239	100.0%	2,726	6.1%
3687 - Dean of Nursing	Academic Support	Contracted Services	-	n/a	3,000	16.2%	3,000	n/a
		Other Departmental Expenses	-	n/a	5,000	27.0%	5,000	n/a
		Salary	-	n/a	500	2.7%	500	n/a
		Supplies & General Expenses	-	n/a	5,000	27.0%	5,000	n/a
		Travel	-	n/a	5,000	27.0%	5,000	n/a
		Total	\$ -	n/a	\$ 18,500	100.0%	\$ 18,500	n/a

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3767 - Dean of Workforce Development	Academic Support	Capital Outlay	\$ 130,953	17.7%	\$ -	0.0%	\$ (130,953)	-100.0%
		Contracted Services	187,000	25.3%	3,000	1.4%	(184,000)	-98.4%
		Instructional/Other Materials	61,000	8.2%	-	0.0%	(61,000)	-100.0%
		Marketing Costs	5,000	0.7%	-	0.0%	(5,000)	-100.0%
		Other Departmental Expenses	90,000	12.2%	10,000	4.6%	(80,000)	-88.9%
		Salary	187,396	25.3%	190,207	87.2%	2,811	1.5%
		Supplies & General Expenses	24,146	3.3%	5,000	2.3%	(19,146)	-79.3%
		Travel	54,100	7.3%	10,000	4.6%	(44,100)	-81.5%
	Total	739,595	100.0%	218,207	100.0%	(521,388)	-70.5%	
5577 - Vocational Nursing	Instructional	Instructional and Other Materials	50,000	4.4%	100,500	10.2%	50,500	101.0%
		Insurance/Risk Management	126	0.0%	-	0.0%	(126)	-100.0%
		Maintenance and Repair	-	0.0%	10,000	1.0%	10,000	n/a
		Other Departmental Expenses	9,353	0.8%	3,200	0.3%	(6,153)	-65.8%
		Salary	1,035,001	91.7%	857,940	87.2%	(177,061)	-17.1%
		Supplies & General Expenses	30,000	2.7%	10,000	1.0%	(20,000)	-66.7%
		Travel	4,000	0.4%	2,500	0.3%	(1,500)	-37.5%
	Total	1,128,480	100.0%	984,140	100.0%	(144,340)	-12.8%	
5587 - Medical Assistant	Instructional	Contracted Services	1,450	0.3%	1,200	0.3%	(250)	-17.2%
		Instructional and Other Materials	15,280	3.2%	19,200	4.2%	3,920	25.7%
		Maintenance and Repair	-	0.0%	2,000	0.4%	2,000	n/a
		Other Departmental Expenses	554	0.1%	500	0.1%	(54)	-9.7%
		Salary	457,484	94.9%	431,475	93.7%	(26,009)	-5.7%
		Supplies & General Expenses	3,522	0.7%	3,500	0.8%	(22)	-0.6%
		Travel	4,000	0.8%	2,500	0.5%	(1,500)	-37.5%
	Total	482,290	100.0%	460,375	100.0%	(21,915)	-4.5%	
5609 - Health Careers Student Success	Instructional	Salary	211,970	100.0%	85,741	100.0%	(126,229)	-59.6%
	Total	211,970	100.0%	85,741	100.0%	(126,229)	-59.6%	
5657 - Dental Hygiene	Instructional	Capital Outlay	13,400	2.3%	17,000	2.9%	3,600	26.9%
		Contracted Services	4,844	0.8%	3,940	0.7%	(904)	-18.7%
		Instructional/Other Materials	40,581	6.9%	30,000	5.1%	(10,581)	-26.1%
		Maintenance and Repair	11,105	1.9%	11,000	1.9%	(105)	-0.9%
		Other Departmental Expenses	9,105	1.5%	2,879	0.5%	(6,226)	-68.4%
		Salary	502,624	84.9%	519,879	87.9%	17,255	3.4%
		Supplies & General Expenses	5,720	1.0%	4,500	0.8%	(1,220)	-21.3%
		Travel	4,500	0.8%	2,500	0.4%	(2,000)	-44.4%
	Total	\$ 591,879	100.0%	\$ 591,698	100.0%	\$ (181)	0.0%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5667 - Associate Degree Nursing	Instructional	Contracted Services	\$ -	0.0%	\$ 19,500	0.7%	\$ 19,500	n/a
		Instructional and Other Materials	100,000	3.9%	73,500	2.8%	(26,500)	-26.5%
		Maintenance and Repair	-	0.0%	77,000	2.9%	77,000	n/a
		Other Departmental Expenses	8,730	0.3%	11,330	0.4%	2,600	29.8%
		Salary	2,449,936	95.0%	2,438,348	92.6%	(11,588)	-0.5%
		Supplies & General Expenses	15,000	0.6%	10,000	0.4%	(5,000)	-33.3%
		Travel	6,000	0.2%	4,500	0.2%	(1,500)	-25.0%
		Total	2,579,666	100.0%	2,634,178	100.0%	54,512	2.1%
5687 - Dental Assisting	Instructional	Contracted Services	1,920	0.5%	2,005	0.5%	85	4.4%
		Instructional and Other Materials	13,154	3.7%	13,154	3.6%	-	0.0%
		Maintenance and Repair	511	0.1%	1,000	0.3%	489	95.7%
		Other Departmental Expenses	3,892	1.1%	830	0.2%	(3,062)	-78.7%
		Salary	328,997	92.9%	348,462	94.2%	19,465	5.9%
		Supplies & General Expenses	1,892	0.5%	1,800	0.5%	(92)	-4.9%
		Travel	3,700	1.0%	2,500	0.7%	(1,200)	-32.4%
		Total	354,066	100.0%	369,751	100.0%	15,685	4.4%
5707 - Respiratory Therapy	Instructional	Contracted Services	5,000	0.6%	4,400	0.6%	(600)	-12.0%
		Instructional and Other Materials	13,193	1.6%	8,800	1.2%	(4,393)	-33.3%
		Other Departmental Expenses	1,800	0.2%	1,459	0.2%	(341)	-18.9%
		Salary	790,600	96.8%	742,634	97.2%	(47,966)	-6.1%
		Supplies & General Expenses	3,250	0.4%	4,500	0.6%	1,250	38.5%
		Travel	3,000	0.4%	2,500	0.3%	(500)	-16.7%
				Total	816,843	100.0%	764,293	100.0%
5727 - Medical Records Technology	Instructional	Contracted Services	2,600	0.8%	4,200	1.1%	1,600	61.5%
		Instructional and Other Materials	10,000	2.9%	8,000	2.2%	(2,000)	-20.0%
		Other Departmental Expenses	770	0.2%	429	0.1%	(341)	-44.3%
		Salary	320,623	93.3%	348,376	95.1%	27,753	8.7%
		Supplies & General Expenses	5,519	1.6%	3,000	0.8%	(2,519)	-45.6%
		Travel	4,100	1.2%	2,500	0.7%	(1,600)	-39.0%
				Total	\$ 343,612	100.0%	\$ 366,505	100.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5737 - Medical Laboratory Technology	Instructional	Contracted Services	\$ 2,112	0.4%	\$ 1,200	0.2%	\$ (912)	-43.2%
		Instructional and Other Materials	32,584	6.8%	35,000	6.3%	2,416	7.4%
		Maintenance and Repair	18,203	3.8%	76,621	13.7%	58,418	320.9%
		Other Departmental Expenses	1,700	0.4%	500	0.1%	(1,200)	-70.6%
		Salary	418,759	87.4%	438,653	78.7%	19,894	4.8%
		Supplies & General Expenses	4,583	1.0%	3,500	0.6%	(1,083)	-23.6%
		Travel	1,000	0.2%	2,000	0.4%	1,000	100.0%
		Total	478,941	100.0%	557,474	100.0%	78,533	16.4%
5747 - Mental Health Associate	Instructional	Contracted Services	-	0.0%	500	0.1%	500	n/a
		Instructional and Other Materials	2,702	0.5%	1,500	0.3%	(1,202)	-44.5%
		Other Departmental Expenses	1,810	0.3%	1,800	0.3%	(10)	-0.6%
		Salary	553,335	98.5%	576,790	99.1%	23,455	4.2%
		Supplies & General Expenses	1,100	0.2%	1,000	0.2%	(100)	-9.1%
		Travel	3,000	0.5%	300	0.1%	(2,700)	-90.0%
		Total	561,947	100.0%	581,890	100.0%	19,943	3.5%
5757 - Occupational Therapy Assistant	Instructional	Capital Outlay	-	0.0%	7,924	2.4%	7,924	n/a
		Contracted Services	5,700	1.7%	5,900	1.8%	200	3.5%
		Instructional and Other Materials	12,977	3.8%	13,000	4.0%	23	0.2%
		Maintenance and Repair	128	0.0%	1,469	0.4%	1,341	1047.7%
		Other Departmental Expenses	5,758	1.7%	2,000	0.6%	(3,758)	-65.3%
		Salary	306,959	90.2%	289,267	88.6%	(17,692)	-5.8%
		Supplies & General Expenses	2,945	0.9%	4,500	1.4%	1,555	52.8%
		Travel	6,000	1.8%	2,500	0.8%	(3,500)	-58.3%
		Total	340,467	100.0%	326,560	100.0%	(13,907)	-4.1%
5767 - Surgical Technology	Instructional	Capital Outlay	-	0.0%	33,000	6.0%	33,000	n/a
		Contracted Services	2,500	0.6%	3,000	0.5%	500	20.0%
		Instructional and Other Materials	6,130	1.4%	8,000	1.4%	1,870	30.5%
		Maintenance and Repair	3,811	0.9%	3,600	0.6%	(211)	-5.5%
		Other Departmental Expenses	1,867	0.4%	1,790	0.3%	(77)	-4.1%
		Salary	415,726	95.4%	499,129	90.1%	83,403	20.1%
		Supplies & General Expenses	2,576	0.6%	3,000	0.5%	424	16.5%
		Travel	3,000	0.7%	2,500	0.5%	(500)	-16.7%
		Total	\$ 435,610	100.0%	\$ 554,019	100.0%	\$ 118,409	27.2%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5777 - Physical Therapy Technology	Instructional	Contracted Services	\$ 6,000	1.0%	\$ 6,200	0.9%	\$ 200	3.3%
		Instructional and Other Materials	3,818	0.6%	4,000	0.6%	182	4.8%
		Maintenance and Repair	-	0.0%	1,700	0.3%	1,700	n/a
		Other Departmental Expenses	5,113	0.8%	2,000	0.3%	(3,113)	-60.9%
		Salary	596,701	96.4%	649,949	97.3%	53,248	8.9%
		Supplies & General Expenses	5,171	0.8%	3,000	0.4%	(2,171)	-42.0%
		Travel	2,060	0.3%	1,300	0.2%	(760)	-36.9%
		Total	618,863	100.0%	668,149	100.0%	49,286	8.0%
5787 - Radiography	Instructional	Contracted Services	3,016	0.3%	2,800	0.2%	(216)	-7.2%
		Instructional and Other Materials	3,759	0.3%	10,000	0.8%	6,241	166.0%
		Insurance/Risk Management	-	0.0%	7,000	0.5%	7,000	n/a
		Maintenance and Repair	4,500	0.4%	8,000	0.6%	3,500	77.8%
		Other Departmental Expenses	3,903	0.3%	-	0.0%	(3,903)	-100.0%
		Salary	1,116,774	97.9%	1,255,526	97.3%	138,752	12.4%
		Supplies & General Expenses	4,697	0.4%	4,500	0.3%	(197)	-4.2%
		Travel	3,940	0.3%	2,500	0.2%	(1,440)	-36.5%
Total	1,140,589	100.0%	1,290,326	100.0%	149,737	13.1%		
5797 - Histologic	Instructional	Contracted Services	2,112	1.6%	2,500	1.6%	388	18.4%
		Instructional and Other Materials	16,418	12.5%	14,000	9.1%	(2,418)	-14.7%
		Maintenance and Repair	4,450	3.4%	28,750	18.7%	24,300	546.1%
		Other Departmental Expenses	500	0.4%	500	0.3%	-	0.0%
		Salary	106,820	81.4%	105,893	68.7%	(927)	-0.9%
		Supplies & General Expenses	1,008	0.8%	1,600	1.0%	592	58.7%
		Travel	-	0.0%	800	0.5%	800	n/a
		Total	131,308	100.0%	154,043	100.0%	22,735	17.3%
5807 - Computed Tomography	Instructional	Instructional and Other Materials	797	1.8%	2,400	4.0%	1,603	201.1%
		Other Departmental Expenses	-	0.0%	250	0.4%	250	n/a
		Salary	42,000	96.5%	53,760	90.3%	11,760	28.0%
		Supplies & General Expenses	719	1.7%	1,600	2.7%	881	122.5%
		Travel	-	0.0%	1,500	2.5%	1,500	n/a
Total	43,516	100.0%	59,510	100.0%	15,994	36.8%		
5827 - Health Professional & Related Science	Instructional	Salary	123,571	100.0%	128,651	100.0%	5,080	4.1%
		Total	\$ 123,571	100.0%	\$ 128,651	100.0%	\$ 5,080	4.1%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5837 - Nuclear Medicine Technology	Instructional	Contracted Services	\$ 6,500	1.2%	\$ 8,550	1.6%	\$ 2,050	31.5%
		Instructional/Other Materials	8,334	1.6%	10,000	1.9%	1,666	20.0%
		Maintenance and Repair	1,750	0.3%	4,750	0.9%	3,000	171.4%
		Other Departmental Expenses	1,000	0.2%	950	0.2%	(50)	-5.0%
		Salary	496,075	95.3%	488,210	93.9%	(7,865)	-1.6%
		Supplies & General Expenses	2,585	0.5%	4,500	0.9%	1,915	74.1%
		Travel	4,500	0.9%	2,500	0.5%	(2,000)	-44.4%
		Utilities	-	0.0%	200	0.0%	200	n/a
		Total	520,744	100.0%	519,660	100.0%	(1,084)	-0.2%
5877 - Pharmacy Technician	Academic Support	Salary	44,497	6.4%	36,815	4.3%	(7,682)	-17.3%
	Instructional	Contracted Services	2,500	0.4%	3,800	0.4%	1,300	52.0%
		Instructional/Other Materials	46,894	6.8%	26,004	3.0%	(20,890)	-44.5%
		Maintenance and Repair	2,880	0.4%	6,000	0.7%	3,120	108.3%
		Marketing Costs	2,500	0.4%	-	0.0%	(2,500)	-100.0%
		Other Departmental Expenses	675	0.1%	3,000	0.4%	2,325	344.4%
		Salary	585,961	84.5%	773,164	90.3%	187,203	31.9%
		Supplies & General Expenses	5,219	0.8%	4,500	0.5%	(719)	-13.8%
		Travel	2,000	0.3%	2,500	0.3%	500	25.0%
				Total	693,126	100.0%	855,783	100.0%
5897 - Diagnostic Medical Sonography	Instructional	Contracted Services	1,400	0.5%	1,495	0.4%	95	6.8%
		Instructional/Other Materials	13,869	4.6%	32,152	9.5%	18,283	131.8%
		Maintenance and Repair	1,000	0.3%	8,265	2.4%	7,265	726.5%
		Other Departmental Expenses	9,945	3.3%	900	0.3%	(9,045)	-91.0%
		Salary	260,317	86.5%	290,343	85.4%	30,026	11.5%
		Supplies & General Expenses	7,498	2.5%	4,500	1.3%	(2,998)	-40.0%
		Travel	7,000	2.3%	2,500	0.7%	(4,500)	-64.3%
				Total	301,029	100.0%	340,155	100.0%
5967 - Health Care Career Academy	Instructional	Salary	70,050	100.0%	-	n/a	(70,050)	-100.0%
		Total	70,050	100.0%	-	n/a	(70,050)	-100.0%
7867 - Coleman Campus	Institutional Support	Capital Outlay	85,000	10.0%	40,000	4.1%	(45,000)	-52.9%
		Contracted Services	6,550	0.8%	95,200	9.8%	88,650	1353.4%
		Maintenance and Repair	4,399	0.5%	58,339	6.0%	53,940	1226.2%
		Salary	348,678	40.9%	419,155	43.0%	70,477	20.2%
		Supplies & General Expenses	35,000	4.1%	62,624	6.4%	27,624	78.9%
		Travel	7,500	0.9%	2,000	0.2%	(5,500)	-73.3%
	Physical Plant (Op & Maint.)	Contracted Services	86,000	10.1%	-	0.0%	(86,000)	-100.0%
		Rentals & Leases	215,000	25.2%	195,000	20.0%	(20,000)	-9.3%
		Salary	63,906	7.5%	101,406	10.4%	37,500	58.7%
		Total	852,033	100.0%	973,724	100.0%	121,691	14.3%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7877 - McGovern Building, Texas Medical Center	Physical Plant (Op & Maint.)	Rentals & Leases	\$ 252,103	100.0%	\$ 252,103	100.0%	\$ -	0.0%
		Total	252,103	100.0%	252,103	100.0%	-	0.0%
COA7 - College Operations Accountant	Institutional Support	Salary	61,564	95.0%	56,496	100.0%	(5,068)	-8.2%
		Supplies & General Expenses	660	1.0%	-	0.0%	(660)	-100.0%
		Travel	2,600	4.0%	-	0.0%	(2,600)	-100.0%
		Total	64,824	100.0%	56,496	100.0%	(8,328)	-12.8%
EAP7 - Early Alert	Student Support	Contracted Services	25,000	26.5%	-	0.0%	(25,000)	-100.0%
		Salary	63,243	67.1%	59,343	96.7%	(3,900)	-6.2%
		Supplies & General Expenses	6,000	6.4%	2,000	3.3%	(4,000)	-66.7%
		Total	94,243	100.0%	61,343	100.0%	(32,900)	-34.9%
SIM7 - Simulation Lab	Academic Support	Capital Outlay	18,212	10.8%	-	0.0%	(18,212)	-100.0%
		Instructional and Other Materials	12,156	7.2%	25,000	10.8%	12,844	105.7%
		Maintenance and Repair	4,387	2.6%	15,000	6.5%	10,613	241.9%
		Other Departmental Expenses	3,656	2.2%	8,000	3.5%	4,344	118.8%
		Salary	107,731	63.9%	171,599	74.4%	63,868	59.3%
		Supplies & General Expenses	17,461	10.4%	3,000	1.3%	(14,461)	-82.8%
		Travel	5,000	3.0%	8,000	3.5%	3,000	60.0%
		Total	168,603	100.0%	230,599	100.0%	61,996	36.8%
UCC7 - University Copy Coleman	Institutional Support	Rentals & Leases	48,000	100.0%	35,000	100.0%	(13,000)	-27.1%
		Total	48,000	100.0%	35,000	100.0%	(13,000)	-27.1%
Coleman College Total			\$ 15,876,866	100.0%	\$ 15,773,132	100.0%	\$ (103,734)	-0.7%

Budget Detail by Department – FY 2018 vs FY 2019

Northwest College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0033 - President's Office	Institutional Support	Contingency/Initiatives	\$ 50,000	7.8%	\$ 50,000	8.3%	\$ -	0.0%
		Contracted Services	27,650	4.3%	-	0.0%	(27,650)	-100.0%
		Other Departmental Expenses	19,839	3.1%	35,000	5.8%	15,161	76.4%
		Rentals & Leases	6,221	1.0%	3,000	0.5%	(3,221)	-51.8%
		Salary	500,480	78.2%	343,326	56.9%	(157,154)	-31.4%
		Supplies & General Expenses	22,643	3.5%	12,000	2.0%	(10,643)	-47.0%
		Travel	12,900	2.0%	10,000	1.7%	(2,900)	-22.5%
	Instructional	Contingency/Initiatives	-	0.0%	150,000	24.9%	150,000	n/a
	Total		639,733	100.0%	603,326	100.0%	(36,407)	-5.7%
	0213 - Center for Entrepreneurship	Academic Support	Marketing Costs	950	0.6%	3,000	1.9%	2,050
Other Departmental Expenses			4,030	2.7%	2,000	1.2%	(2,030)	-50.4%
Salary			135,775	90.9%	142,522	88.8%	6,747	5.0%
Supplies & General Expenses			6,395	4.3%	10,000	6.2%	3,605	56.4%
Travel			2,290	1.5%	3,000	1.9%	710	31.0%
Total		149,440	100.0%	160,522	100.0%	11,082	7.4%	
0243 - West Houston Institute Building Operations	Institutional Support	Maintenance and Repair	-	n/a	5,000	1.8%	5,000	n/a
		Other Departmental Expenses	-	n/a	5,000	1.8%	5,000	n/a
		Rentals & Leases	-	n/a	5,000	1.8%	5,000	n/a
		Salary	-	n/a	255,904	92.8%	255,904	n/a
		Supplies & General Expenses	-	n/a	5,000	1.8%	5,000	n/a
Total		-	n/a	275,904	100.0%	275,904	n/a	
0283 - College Operations Officer	Institutional Support	Capital Outlay	3,240	0.4%	55,000	5.9%	51,760	1597.5%
		Contracted Services	169,181	21.1%	160,000	17.3%	(9,181)	-5.4%
		Maintenance and Repair	-	0.0%	33,943	3.7%	33,943	n/a
		Other Departmental Expenses	10,574	1.3%	-	0.0%	(10,574)	-100.0%
		Rentals & Leases	4,187	0.5%	4,000	0.4%	(187)	-4.5%
		Salary	561,169	69.8%	606,552	65.6%	45,383	8.1%
		Supplies & General Expenses	20,795	2.6%	45,092	4.9%	24,297	116.8%
		Travel	34,430	4.3%	20,000	2.2%	(14,430)	-41.9%
Total		\$ 803,576	100.0%	\$ 924,587	100.0%	\$ 121,011	15.1%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0309 - Director, COE Engineering	Academic Support	Contracted Services	\$ 2,350	0.7%	\$ -	0.0%	\$ (2,350)	-100.0%
		Instructional and Other Materials	-	0.0%	75,534	21.9%	75,534	n/a
		Marketing Costs	19,000	5.4%	10,000	2.9%	(9,000)	-47.4%
		Other Departmental Expenses	18,650	5.3%	4,000	1.2%	(14,650)	-78.6%
		Rentals & Leases	3,279	0.9%	1,000	0.3%	(2,279)	-69.5%
		Salary	272,944	77.8%	229,567	66.5%	(43,377)	-15.9%
		Supplies & General Expenses	14,500	4.1%	15,000	4.3%	500	3.4%
		Travel	20,000	5.7%	10,000	2.9%	(10,000)	-50.0%
		Total	350,723	100.0%	345,101	100.0%	(5,622)	-1.6%
0323 - Counseling	Student Support	Contracted Services	38,300	7.9%	-	0.0%	(38,300)	-100.0%
		Other Departmental Expenses	408	0.1%	1,408	0.3%	1,000	245.1%
		Salary	442,951	90.8%	501,643	98.2%	58,692	13.3%
		Supplies & General Expenses	3,926	0.8%	3,926	0.8%	-	0.0%
		Travel	2,200	0.5%	4,000	0.8%	1,800	81.8%
		Total	487,785	100.0%	510,977	100.0%	23,192	4.8%
0343 - Career Planning/ Placement	Student Support	Other Departmental Expenses	706	0.5%	-	0.0%	(706)	-100.0%
		Salary	136,152	95.7%	217,116	91.4%	80,964	59.5%
		Supplies & General Expenses	3,915	2.8%	16,014	6.7%	12,099	309.0%
		Travel	1,500	1.1%	4,500	1.9%	3,000	200.0%
		Total	142,273	100.0%	237,630	100.0%	95,357	67.0%
0353 - Learning Student Support Services	Student Support	Salary	260,604	99.4%	261,766	99.4%	1,162	0.4%
		Supplies & General Expenses	1,500	0.6%	1,500	0.6%	-	0.0%
		Total	262,104	100.0%	263,266	100.0%	1,162	0.4%
0363 - Admissions & Records	Student Support	Other Departmental Expenses	-	0.0%	1,400	0.3%	1,400	n/a
		Salary	484,645	99.1%	472,473	98.4%	(12,172)	-2.5%
		Supplies & General Expenses	4,205	0.9%	4,205	0.9%	-	0.0%
		Travel	-	0.0%	2,000	0.4%	2,000	n/a
		Total	488,850	100.0%	480,078	100.0%	(8,772)	-1.8%
0383 - Advising - Northwest	Academic Support	Salary	-	0.0%	42,831	3.2%	42,831	n/a
	Student Support	Other Departmental Expenses	4,720	0.4%	4,720	0.4%	-	0.0%
		Salary	1,186,174	98.5%	1,274,996	94.7%	88,822	7.5%
		Supplies & General Expenses	5,571	0.5%	15,571	1.2%	10,000	179.5%
		Travel	7,800	0.6%	7,800	0.6%	-	0.0%
		Total	\$ 1,204,265	100.0%	\$ 1,345,918	100.0%	\$ 141,653	11.8%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0393 - Dean Student Development	Student Support	Other Departmental Expenses	\$ 3,400	2.1%	\$ 3,827	2.1%	\$ 427	12.6%
		Salary	151,339	91.5%	163,651	91.0%	12,312	8.1%
		Supplies & General Expenses	5,476	3.3%	5,466	3.0%	(10)	-0.2%
		Travel	5,183	3.1%	6,833	3.8%	1,650	31.8%
		Total	165,398	100.0%	179,777	100.0%	14,379	8.7%
0413 - Associate Dean of Students	Student Support	Other Departmental Expenses	-	0.0%	4,000	1.6%	4,000	n/a
		Rentals & Leases	3,006	1.3%	4,800	2.0%	1,794	59.7%
		Salary	219,270	96.1%	226,457	92.7%	7,187	3.3%
		Supplies & General Expenses	3,947	1.7%	5,000	2.0%	1,053	26.7%
		Travel	2,000	0.9%	4,000	1.6%	2,000	100.0%
Total	228,223	100.0%	244,257	100.0%	16,034	7.0%		
0433 - Student Organizations	Student Support	Salary	67,023	100.0%	73,500	100.0%	6,477	9.7%
Total	67,023	100.0%	73,500	100.0%	6,477	9.7%		
0763 - Katy Campus	Institutional Support	Capital Outlay	-	0.0%	12,000	5.1%	12,000	n/a
		Contracted Services	9	0.0%	-	0.0%	(9)	-100.0%
		Maintenance and Repair	3,602	1.6%	10,277	4.3%	6,675	185.3%
		Rentals & Leases	2,000	0.9%	5,000	2.1%	3,000	150.0%
		Salary	177,544	77.9%	163,732	69.3%	(13,812)	-7.8%
		Supplies & General Expenses	12,398	5.4%	1,000	0.4%	(11,398)	-91.9%
	Physical Plant (Op & Maint.)	Travel	300	0.1%	500	0.2%	200	66.7%
		Salary	32,000	14.0%	43,793	18.5%	11,793	36.9%
		Total	227,853	100.0%	236,302	100.0%	8,449	3.7%
		Total	227,853	100.0%	236,302	100.0%	8,449	3.7%
0783 - Alief Hayes Campus	Institutional Support	Capital Outlay	69,376	16.3%	22,723	6.3%	(46,653)	-67.2%
		Maintenance and Repair	13,700	3.2%	13,700	3.8%	-	0.0%
		Rentals & Leases	8,835	2.1%	9,000	2.5%	165	1.9%
		Salary	247,883	58.1%	229,646	63.7%	(18,237)	-7.4%
		Supplies & General Expenses	20,157	4.7%	25,000	6.9%	4,843	24.0%
		Travel	1,990	0.5%	500	0.1%	(1,490)	-74.9%
	Physical Plant (Op & Maint.)	Other Departmental Expenses	7,723	1.8%	-	0.0%	(7,723)	-100.0%
		Salary	56,792	13.3%	59,817	16.6%	3,025	5.3%
		Total	\$ 426,456	100.0%	\$ 360,386	100.0%	\$ (66,070)	-15.5%
		Total	\$ 426,456	100.0%	\$ 360,386	100.0%	\$ (66,070)	-15.5%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1213 - West Houston Center Mathematics & Science	Academic Support	Other Departmental Expenses	\$ 511	0.3%	\$ 1,500	0.8%	\$ 989	193.5%
		Salary	192,664	94.9%	171,130	91.2%	(21,534)	-11.2%
		Supplies & General Expenses	3,772	1.9%	10,000	5.3%	6,228	165.1%
		Travel	6,100	3.0%	5,000	2.7%	(1,100)	-18.0%
		Total	203,047	100.0%	187,630	100.0%	(15,417)	-7.6%
1303 - Recruitment	Student Support	Salary	86,218	91.9%	112,191	92.4%	25,973	30.1%
		Supplies & General Expenses	5,942	6.3%	7,500	6.2%	1,558	26.2%
		Travel	1,700	1.8%	1,700	1.4%	-	0.0%
		Total	93,860	100.0%	121,391	100.0%	27,531	29.3%
1509 - Director COE Media Arts & Technology	Academic Support	Capital Outlay	87,876	32.4%	2,500	1.4%	(85,376)	-97.2%
		Marketing Costs	5,000	1.8%	3,000	1.6%	(2,000)	-40.0%
		Other Departmental Expenses	7,100	2.6%	3,000	1.6%	(4,100)	-57.7%
		Salary	151,276	55.8%	158,266	86.1%	6,990	4.6%
		Supplies & General Expenses	10,000	3.7%	7,000	3.8%	(3,000)	-30.0%
		Travel	10,000	3.7%	10,000	5.4%	-	0.0%
Total	271,252	100.0%	183,766	100.0%	(87,486)	-32.3%		
1909 - Engineering	Instructional	Salary	480,085	100.0%	503,934	100.0%	23,849	5.0%
		Total	480,085	100.0%	503,934	100.0%	23,849	5.0%
2049 - Broadcast Journalism	Instructional	Salary	82,638	100.0%	82,638	100.0%	-	0.0%
		Total	82,638	100.0%	82,638	100.0%	-	0.0%
5469 - Digital Communication	Instructional	Contracted Services	419	0.0%	-	0.0%	(419)	-100.0%
		Instructional and Other Materials	24,667	2.1%	24,667	2.0%	-	0.0%
		Marketing Costs	1,500	0.1%	1,500	0.1%	-	0.0%
		Other Departmental Expenses	1,500	0.1%	1,500	0.1%	-	0.0%
		Salary	1,126,359	95.8%	1,226,948	97.0%	100,589	8.9%
		Supplies & General Expenses	21,000	1.8%	10,000	0.8%	(11,000)	-52.4%
Total	1,175,445	100.0%	1,264,615	100.0%	89,170	7.6%		
546C - Digital Communication, Operating	Instructional	Salary	155,065	100.0%	124,098	100.0%	(30,967)	-20.0%
		Total	\$ 155,065	100.0%	\$ 124,098	100.0%	\$ (30,967)	-20.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
6189 - Film Making	Instructional	Contracted Services	\$ 10,000	1.7%	\$ 10,000	1.7%	\$ -	0.0%
		Instructional and Other Materials	24,800	4.2%	20,000	3.5%	(4,800)	-19.4%
		Maintenance and Repair	11,472	1.9%	2,000	0.3%	(9,472)	-82.6%
		Marketing Costs	3,296	0.6%	3,296	0.6%	-	0.0%
		Other Departmental Expenses	-	0.0%	250	0.0%	250	n/a
		Salary	531,418	89.0%	530,183	92.1%	(1,235)	-0.2%
		Supplies & General Expenses	16,000	2.7%	10,000	1.7%	(6,000)	-37.5%
		Total	596,986	100.0%	575,729	100.0%	(21,257)	-3.6%
6199 - Audio Recording Technology/ Video Program	Instructional	Contracted Services	3,000	0.4%	3,000	0.4%	-	0.0%
		Instructional and Other Materials	24,266	3.1%	25,162	3.2%	896	3.7%
		Maintenance and Repair	1,340	0.2%	1,340	0.2%	-	0.0%
		Marketing Costs	1,530	0.2%	1,530	0.2%	-	0.0%
		Other Departmental Expenses	250	0.0%	-	0.0%	(250)	-100.0%
		Salary	743,037	93.7%	747,461	94.9%	4,424	0.6%
		Supplies & General Expenses	17,800	2.2%	7,800	1.0%	(10,000)	-56.2%
		Total	792,723	100.0%	787,793	100.0%	(4,930)	-0.6%
619C - Audio Recording Technology	Instructional	Salary	143,384	100.0%	147,387	100.0%	4,003	2.8%
		Total	143,384	100.0%	147,387	100.0%	4,003	2.8%
6209 - Music Business	Instructional	Marketing Costs	1,500	3.3%	1,500	1.5%	-	0.0%
		Salary	43,083	93.5%	94,303	96.9%	51,220	118.9%
		Supplies & General Expenses	1,500	3.3%	1,500	1.5%	-	0.0%
		Total	46,083	100.0%	97,303	100.0%	51,220	111.1%
7653 - Westgate Campus Plant Operations	Physical Plant (Op & Maint.)	Other Departmental Expenses	-	0.0%	14,755	66.0%	14,755	n/a
		Supplies & General Expenses	25,000	100.0%	7,603	34.0%	(17,397)	-69.6%
		Total	25,000	100.0%	22,358	100.0%	(2,642)	-10.6%
7873 - Town & Country Square	Institutional Support	Capital Outlay	47,584	16.0%	30,000	10.8%	(17,584)	-37.0%
		Maintenance and Repair	7,008	2.4%	15,000	5.4%	7,992	114.0%
		Other Departmental Expenses	170	0.1%	-	0.0%	(170)	-100.0%
		Salary	186,732	62.8%	177,998	63.8%	(8,734)	-4.7%
		Supplies & General Expenses	16,882	5.7%	17,000	6.1%	118	0.7%
	Travel	2,090	0.7%	500	0.2%	(1,590)	-76.1%	
	Physical Plant (Op & Maint.)	Rentals & Leases	9,470	3.2%	9,470	3.4%	-	0.0%
		Salary	27,309	9.2%	28,824	10.3%	1,515	5.5%
		Total	\$ 297,245	100.0%	\$ 278,792	100.0%	\$ (18,453)	-6.2%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
RWC3 - Woman Resource Center	Student Support	Salary	\$ 9,850	100.0%	\$ -	n/a	\$ (9,850)	-100.0%
		Total	9,850	100.0%	-	n/a	(9,850)	-100.0%
TES3 - Testing Services	Student Support	Supplies & General Expenses	3,965	49.8%	4,215	52.9%	250	6.3%
		Travel	4,000	50.2%	3,750	47.1%	(250)	-6.3%
		Total	7,965	100.0%	7,965	100.0%	-	0.0%
Northwest College Total			\$ 10,231,416	100.0%	\$ 10,804,999	100.0%	\$ 573,583	5.6%

Budget Detail by Department – FY 2018 vs FY 2019

Northeast College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0034 - President's Office	Institutional Support	Capital Outlay	\$ 5,373	1.0%	\$ 5,319	1.9%	\$ (54)	-1.0%	
		Contingency/Initiatives	50,000	9.6%	-	0.0%	(50,000)	-100.0%	
		Contracted Services	2,408	0.5%	2,408	0.9%	-	0.0%	
		Instructional and Other Materials	76	0.0%	-	0.0%	(76)	-100.0%	
		Other Departmental Expenses	12,394	2.4%	14,850	5.2%	2,456	19.8%	
		Rentals & Leases	4,113	0.8%	4,072	1.4%	(41)	-1.0%	
		Salary	430,294	82.9%	238,435	84.3%	(191,859)	-44.6%	
		Supplies & General Expenses	11,577	2.2%	10,387	3.7%	(1,190)	-10.3%	
		Travel	2,700	0.5%	7,425	2.6%	4,725	175.0%	
		Total		518,935	100.0%	282,896	100.0%	(236,039)	-45.5%
0234 - College Business Office	Institutional Support	Capital Outlay	700	0.5%	1,782	1.2%	1,082	154.6%	
		Maintenance and Repair	462	0.3%	210	0.1%	(252)	-54.5%	
		Other Departmental Expenses	985	0.7%	495	0.3%	(490)	-49.7%	
		Salary	139,982	95.5%	136,494	95.4%	(3,488)	-2.5%	
		Supplies & General Expenses	3,907	2.7%	3,868	2.7%	(39)	-1.0%	
		Travel	605	0.4%	297	0.2%	(308)	-50.9%	
Total		146,641	100.0%	143,146	100.0%	(3,495)	-2.4%		
0284 - College Operations Office	Institutional Support	Capital Outlay	5,500	0.9%	-	0.0%	(5,500)	-100.0%	
		Contracted Services	10,000	1.6%	12,593	2.2%	2,593	25.9%	
		Maintenance and Repair	4,000	0.6%	495	0.1%	(3,505)	-87.6%	
		Other Departmental Expenses	900	0.1%	891	0.2%	(9)	-1.0%	
		Rentals & Leases	8,527	1.3%	7,858	1.4%	(669)	-7.8%	
		Salary	510,108	79.5%	443,062	79.2%	(67,046)	-13.1%	
		Supplies & General Expenses	33,609	5.2%	24,078	4.3%	(9,531)	-28.4%	
	Travel	2,700	0.4%	5,940	1.1%	3,240	120.0%		
		Physical Plant (Op & Maint.)	Salary	66,318	10.3%	64,823	11.6%	(1,495)	-2.3%
	Total		641,662	100.0%	559,740	100.0%	(81,922)	-12.8%	
0324 - Counseling	Student Support	Rentals & Leases	3,439	1.4%	3,405	1.3%	(34)	-1.0%	
		Salary	247,881	98.5%	261,370	98.6%	13,489	5.4%	
		Supplies & General Expenses	61	0.0%	-	0.0%	(61)	-100.0%	
		Travel	350	0.1%	346	0.1%	(4)	-1.1%	
Total		\$ 251,731	100.0%	\$ 265,121	100.0%	\$ 13,390	5.3%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0344 - Career Planning/ Placement	Student Support	Salary	\$ 103,270	99.6%	\$ 231,933	99.8%	\$ 128,663	124.6%
		Supplies & General Expenses	416	0.4%	412	0.2%	(4)	-1.0%
		Total	103,686	100.0%	232,345	100.0%	128,659	124.1%
0354 - Learning Student Support Services	Student Support	Other Departmental Expenses	200	0.1%	198	0.1%	(2)	-1.0%
		Rentals & Leases	706	0.3%	699	0.3%	(7)	-1.0%
		Salary	207,365	99.5%	218,678	99.5%	11,313	5.5%
		Travel	110	0.1%	109	0.0%	(1)	-0.9%
		Total	208,381	100.0%	219,684	100.0%	11,303	5.4%
0364 - Admissions & Records	Student Support	Other Departmental Expenses	11,470	3.9%	11,355	3.7%	(115)	-1.0%
		Rentals & Leases	4,352	1.5%	4,308	1.4%	(44)	-1.0%
		Salary	272,247	93.0%	282,804	93.3%	10,557	3.9%
		Supplies & General Expenses	394	0.1%	390	0.1%	(4)	-1.0%
		Travel	4,395	1.5%	4,351	1.4%	(44)	-1.0%
		Total	292,858	100.0%	303,208	100.0%	10,350	3.5%
0374 - Director Enrollment Services	Student Support	Instructional and Other Materials	202	0.1%	-	0.0%	(202)	-100.0%
		Other Departmental Expenses	1,330	0.6%	1,317	0.6%	(13)	-1.0%
		Rentals & Leases	1,517	0.7%	1,502	0.7%	(15)	-1.0%
		Salary	199,523	97.1%	198,547	97.2%	(976)	-0.5%
		Travel	3,004	1.5%	2,974	1.5%	(30)	-1.0%
		Total	205,576	100.0%	204,340	100.0%	(1,236)	-0.6%
0384 - Advising - Northeast	Student Support	Salary	751,149	99.9%	787,125	99.7%	35,976	4.8%
		Supplies & General Expenses	814	0.1%	1,350	0.2%	536	65.8%
		Travel	300	0.0%	792	0.1%	492	164.0%
		Total	752,263	100.0%	789,267	100.0%	37,004	4.9%
0394 - Dean Student Development	Student Support	Other Departmental Expenses	26,281	9.0%	20,078	6.7%	(6,203)	-23.6%
		Salary	262,014	90.0%	272,333	90.4%	10,319	3.9%
		Supplies & General Expenses	322	0.1%	6,259	2.1%	5,937	1843.8%
		Travel	2,500	0.9%	2,475	0.8%	(25)	-1.0%
		Total	291,117	100.0%	301,145	100.0%	10,028	3.4%
0434 - Student Organizations	Student Support	Contracted Services	-	0.0%	9,900	10.2%	9,900	n/a
		Salary	48,847	57.6%	62,084	64.1%	13,237	27.1%
		Supplies & General Expenses	35,939	42.4%	24,900	25.7%	(11,039)	-30.7%
		Total	\$ 84,786	100.0%	\$ 96,884	100.0%	\$ 12,098	14.3%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0709 - Director COE Global Energy	Academic Support	Contracted Services	\$ 100,000	31.3%	\$ -	0.0%	\$ (100,000)	-100.0%
		Salary	213,525	66.9%	223,820	97.6%	10,295	4.8%
		Supplies & General Expenses	5,580	1.7%	5,531	2.4%	(49)	-0.9%
		Total	319,105	100.0%	229,351	100.0%	(89,754)	-28.1%
0874 - Northline Academic Center	Institutional Support	Capital Outlay	2,000	0.5%	1,980	0.4%	(20)	-1.0%
		Rentals & Leases	21,113	5.4%	20,902	4.4%	(211)	-1.0%
		Salary	345,912	89.1%	433,904	91.2%	87,992	25.4%
		Supplies & General Expenses	19,013	4.9%	18,823	4.0%	(190)	-1.0%
		Total	388,038	100.0%	475,609	100.0%	87,571	22.6%
08A4 - Acres Home Center	Institutional Support	Capital Outlay	2,500	1.1%	2,475	1.3%	(25)	-1.0%
		Contracted Services	1,000	0.4%	990	0.5%	(10)	-1.0%
		Maintenance and Repair	500	0.2%	495	0.3%	(5)	-1.0%
		Other Departmental Expenses	1,000	0.4%	990	0.5%	(10)	-1.0%
		Rentals & Leases	5,000	2.2%	4,950	2.5%	(50)	-1.0%
		Salary	170,797	75.9%	139,950	71.3%	(30,847)	-18.1%
		Supplies & General Expenses	8,000	3.6%	7,762	4.0%	(238)	-3.0%
	Physical Plant (Op & Maint.)	Travel	500	0.2%	495	0.3%	(5)	-1.0%
		Salary	35,690	15.9%	38,181	19.5%	2,491	7.0%
		Total	224,987	100.0%	196,288	100.0%	(28,699)	-12.8%
08C4 - Codwell Hall	Institutional Support	Capital Outlay	1,398	0.3%	-	0.0%	(1,398)	-100.0%
		Contracted Services	4,231	0.8%	7,657	1.9%	3,426	81.0%
		Maintenance and Repair	3,915	0.7%	3,876	1.0%	(39)	-1.0%
		Rentals & Leases	9,153	1.7%	9,061	2.3%	(92)	-1.0%
		Salary	507,801	95.3%	371,113	92.8%	(136,688)	-26.9%
		Supplies & General Expenses	5,648	1.1%	7,920	2.0%	2,272	40.2%
		Travel	442	0.1%	438	0.1%	(4)	-0.9%
Total	532,588	100.0%	400,065	100.0%	(132,523)	-24.9%		
08F4 - North Forest Operations	Institutional Support	Capital Outlay	2,000	1.1%	-	0.0%	(2,000)	-100.0%
		Contracted Services	2,292	1.3%	3,960	2.2%	1,668	72.8%
		Maintenance and Repair	1,342	0.7%	2,022	1.1%	680	50.7%
		Rentals & Leases	5,313	3.0%	11,880	6.5%	6,567	123.6%
		Salary	163,513	91.1%	158,227	86.4%	(5,286)	-3.2%
		Supplies & General Expenses	4,438	2.5%	6,374	3.5%	1,936	43.6%
		Travel	629	0.4%	623	0.3%	(6)	-1.0%
Total	\$ 179,527	100.0%	\$ 183,086	100.0%	\$ 3,559	2.0%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
08P4 - Pinemont Center	Institutional Support	Capital Outlay	\$ 1,100	0.3%	\$ 1,089	0.3%	\$ (11)	-1.0%
		Maintenance and Repair	2,000	0.6%	4,851	1.3%	2,851	142.6%
		Rentals & Leases	11,390	3.2%	11,276	3.1%	(114)	-1.0%
		Salary	329,715	92.9%	335,759	92.4%	6,044	1.8%
		Supplies & General Expenses	10,648	3.0%	10,542	2.9%	(106)	-1.0%
		Total	354,853	100.0%	363,517	100.0%	8,664	2.4%
0934 - Transportation Training Center	Institutional Support	Maintenance and Repair	6,609	5.7%	6,543	5.7%	(66)	-1.0%
		Rentals & Leases	3,357	2.9%	3,323	2.9%	(34)	-1.0%
		Salary	101,534	87.0%	100,396	87.1%	(1,138)	-1.1%
		Supplies & General Expenses	5,236	4.5%	4,989	4.3%	(247)	-4.7%
		Total	116,736	100.0%	115,251	100.0%	(1,485)	-1.3%
1109 - Director, COE Public Safety Institute	Academic Support	Capital Outlay	1,400	0.8%	-	0.0%	(1,400)	-100.0%
		Rentals & Leases	2,900	1.8%	2,871	1.7%	(29)	-1.0%
		Salary	158,825	96.3%	166,113	96.5%	7,288	4.6%
		Supplies & General Expenses	1,800	1.1%	2,673	1.6%	873	48.5%
		Travel	-	0.0%	495	0.3%	495	n/a
		Total	164,925	100.0%	172,152	100.0%	7,227	4.4%
1304 - Recruitment	Student Support	Other Departmental Expenses	1,242	23.9%	1,230	23.9%	(12)	-1.0%
		Salary	56	1.1%	-	0.0%	(56)	-100.0%
		Supplies & General Expenses	1,096	21.1%	1,140	22.2%	44	4.0%
		Travel	2,800	53.9%	2,772	53.9%	(28)	-1.0%
		Total	5,194	100.0%	5,142	100.0%	(52)	-1.0%
3939 - Director, COE Global Energy	Instructional	Capital Outlay	1,000	0.4%	-	0.0%	(1,000)	-100.0%
		Contracted Services	-	0.0%	5,000	2.5%	5,000	n/a
		Instructional and Other Materials	12,000	4.7%	11,880	5.8%	(120)	-1.0%
		Other Departmental Expenses	1,300	0.5%	-	0.0%	(1,300)	-100.0%
		Salary	232,914	90.5%	181,524	89.2%	(51,390)	-22.1%
		Supplies & General Expenses	10,051	3.9%	5,000	2.5%	(5,051)	-50.3%
		Total	257,265	100.0%	203,404	100.0%	(53,861)	-20.9%
4729 - Petroleum Engineering Technology	Instructional	Instructional and Other Materials	3,000	0.7%	2,970	0.7%	(30)	-1.0%
		Salary	430,651	98.5%	420,994	98.5%	(9,657)	-2.2%
		Supplies & General Expenses	3,600	0.8%	3,564	0.8%	(36)	-1.0%
		Total	\$ 437,251	100.0%	\$ 427,528	100.0%	\$ (9,723)	-2.2%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5139 - Process Technology	Instructional	Capital Outlay	\$ 80,327	12.1%	\$ -	0.0%	\$ (80,327)	-100.0%
		Instructional and Other Materials	5,000	0.8%	4,950	1.0%	(50)	-1.0%
		Maintenance and Repair	8,830	1.3%	8,074	1.6%	(756)	-8.6%
		Other Departmental Expenses	350	0.1%	1,732	0.3%	1,382	394.9%
		Salary	563,273	85.2%	494,170	96.4%	(69,103)	-12.3%
		Supplies & General Expenses	3,698	0.6%	3,661	0.7%	(37)	-1.0%
		Total	661,478	100.0%	512,587	100.0%	(148,891)	-22.5%
5169 - Dean, COE Automotive Technology	Academic Support	Salary	140,129	92.7%	142,430	92.9%	2,301	1.6%
		Supplies & General Expenses	11,000	7.3%	10,890	7.1%	(110)	-1.0%
		Total	151,129	100.0%	153,320	100.0%	2,191	1.4%
516C - Automotive Technology, Operating	Instructional	Instructional and Other Materials	400	0.2%	396	0.2%	(4)	-1.0%
		Rentals & Leases	500	0.2%	495	0.2%	(5)	-1.0%
		Salary	210,647	99.5%	208,070	99.5%	(2,577)	-1.2%
		Supplies & General Expenses	80	0.0%	79	0.0%	(1)	-1.3%
		Total	211,627	100.0%	209,040	100.0%	(2,587)	-1.2%
5179 - Automotive Technology	Instructional	Capital Outlay	152,787	13.7%	151,259	13.2%	(1,528)	-1.0%
		Contracted Services	8,059	0.7%	7,978	0.7%	(81)	-1.0%
		Instructional and Other Materials	36,290	3.3%	35,927	3.1%	(363)	-1.0%
		Maintenance and Repair	11,000	1.0%	10,890	1.0%	(110)	-1.0%
		Other Departmental Expenses	585	0.1%	579	0.1%	(6)	-1.0%
		Salary	891,693	80.1%	922,045	80.8%	30,352	3.4%
		Supplies & General Expenses	7,242	0.7%	7,170	0.6%	(72)	-1.0%
		Travel	5,800	0.5%	5,742	0.5%	(58)	-1.0%
Total	1,113,456	100.0%	1,141,590	100.0%	28,134	2.5%		
5199 - Heavy Vehicle & Truck Repair	Instructional	Contracted Services	459	0.2%	454	0.1%	(5)	-1.1%
		Instructional and Other Materials	6,566	2.9%	6,500	2.1%	(66)	-1.0%
		Salary	220,879	96.7%	295,990	97.6%	75,111	34.0%
		Supplies & General Expenses	417	0.2%	413	0.1%	(4)	-1.0%
		Total	228,321	100.0%	303,357	100.0%	75,036	32.9%
5319 - Fire Science & Safety	Instructional	Instructional and Other Materials	3,989	50.2%	-	n/a	(3,989)	-100.0%
		Other Departmental Expenses	1,332	16.8%	-	n/a	(1,332)	-100.0%
		Salary	719	9.1%	-	n/a	(719)	-100.0%
		Supplies & General Expenses	1,903	24.0%	-	n/a	(1,903)	-100.0%
		Total	\$ 7,943	100.0%	\$ -	n/a	\$ (7,943)	-100.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5329 - Fire Protection Technology	Instructional	Instructional and Other Materials	\$ 55,251	8.9%	\$ 54,698	8.5%	\$ (553)	-1.0%
		Maintenance and Repair	32,662	5.3%	40,199	6.2%	7,537	23.1%
		Other Departmental Expenses	744	0.1%	737	0.1%	(7)	-0.9%
		Rentals & Leases	5,854	0.9%	5,795	0.9%	(59)	-1.0%
		Salary	522,033	84.0%	539,305	83.6%	17,272	3.3%
		Supplies & General Expenses	4,606	0.7%	4,560	0.7%	(46)	-1.0%
		Total	621,150	100.0%	645,294	100.0%	24,144	3.9%
532C - Fire Protection Technology, Operating	Instructional	Salary	147,240	100.0%	152,345	100.0%	5,105	3.5%
		Total	147,240	100.0%	152,345	100.0%	5,105	3.5%
5359 - Basic Peace Officer	Instructional	Capital Outlay	3,700	1.6%	3,663	1.9%	(37)	-1.0%
		Contracted Services	-	0.0%	24,750	12.6%	24,750	n/a
		Instructional and Other Materials	20,029	8.6%	19,829	10.1%	(200)	-1.0%
		Maintenance and Repair	77,136	33.0%	39,600	20.1%	(37,536)	-48.7%
		Other Departmental Expenses	1,267	0.5%	1,254	0.6%	(13)	-1.0%
		Rentals & Leases	5,068	2.2%	5,017	2.5%	(51)	-1.0%
		Salary	106,656	45.7%	83,377	42.4%	(23,279)	-21.8%
		Supplies & General Expenses	11,069	4.7%	10,958	5.6%	(111)	-1.0%
		Travel	8,500	3.6%	8,415	4.3%	(85)	-1.0%
		Total	233,425	100.0%	196,863	100.0%	(36,562)	-15.7%
5369 - Criminal Justice & Law Enforcement	Instructional	Instructional and Other Materials	5,081	0.9%	5,030	0.9%	(51)	-1.0%
		Total	538,180	100.0%	545,998	100.0%	7,818	1.5%
536C - Criminal Justice/Law Enforcement, Operating	Instructional	Salary	167,079	100.0%	172,192	100.0%	5,113	3.1%
		Total	167,079	100.0%	172,192	100.0%	5,113	3.1%
5859 - Emergency Medical Services	Instructional	Contracted Services	32,354	3.7%	33,066	3.9%	712	2.2%
		Instructional and Other Materials	50,237	5.8%	49,735	5.8%	(502)	-1.0%
		Maintenance and Repair	1,831	0.2%	-	0.0%	(1,831)	-100.0%
		Other Departmental Expenses	5,150	0.6%	5,098	0.6%	(52)	-1.0%
		Rentals & Leases	6,057	0.7%	3,960	0.5%	(2,097)	-34.6%
		Salary	767,680	88.1%	755,481	88.5%	(12,199)	-1.6%
		Supplies & General Expenses	4,156	0.5%	5,927	0.7%	1,771	42.6%
		Travel	4,000	0.5%	297	0.0%	(3,703)	-92.6%
		Total	\$ 871,465	100.0%	\$ 853,564	100.0%	\$ (17,901)	-2.1%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
585C - Emergency Medical Services, Operating	Instructional	Salary	\$ 158,682	100.0%	\$ 165,248	100.0%	\$ 6,566	4.1%
		Total	158,682	100.0%	165,248	100.0%	6,566	4.1%
6339 - Instrumentation & Controls Technology	Instructional	Instructional/Other Materials	521	0.6%	516	0.6%	(5)	-1.0%
		Maintenance and Repair	730	0.9%	723	0.9%	(7)	-1.0%
		Salary	81,815	98.5%	81,590	98.5%	(225)	-0.3%
		Total	83,066	100.0%	82,829	100.0%	(237)	-0.3%
6349 - Electronics Engineering Technology	Instructional	Capital Outlay	10,330	2.3%	3,330	0.8%	(7,000)	-67.8%
		Contracted Services	-	0.0%	6,970	1.6%	6,970	n/a
		Instructional/Other Materials	6,000	1.4%	3,000	0.7%	(3,000)	-50.0%
		Other Departmental Expenses	1,450	0.3%	1,435	0.3%	(15)	-1.0%
		Salary	418,757	95.0%	423,343	95.8%	4,586	1.1%
		Supplies & General Expenses	3,770	0.9%	3,732	0.8%	(38)	-1.0%
		Travel	300	0.1%	297	0.1%	(3)	-1.0%
Total	440,607	100.0%	442,107	100.0%	1,500	0.3%		
634C - Electronics Engineering Technology	Instructional	Salary	95,867	99.0%	97,526	99.0%	1,659	1.7%
		Supplies & General Expenses	1,000	1.0%	953	1.0%	(47)	-4.7%
		Total	96,867	100.0%	98,479	100.0%	1,612	1.7%
7184 - Child Care Development Lab School	Student Support	Contracted Services	273	100.0%	-	n/a	(273)	-100.0%
		Total	273	100.0%	-	n/a	(273)	-100.0%
7844 - Pinemont Center Plant	Physical Plant (Op & Maint.)	Rentals & Leases	898,097	100.0%	889,116	100.0%	(8,981)	-1.0%
		Total	898,097	100.0%	889,116	100.0%	(8,981)	-1.0%
7854 - Codwell Hall Plant Operations	Physical Plant (Op & Maint.)	Supplies & General Expenses	25,000	100.0%	24,750	100.0%	(250)	-1.0%
		Total	25,000	100.0%	24,750	100.0%	(250)	-1.0%
9014 - Educational Outreach	Academic Support	Contracted Services	6,150	27.4%	-	n/a	(6,150)	-100.0%
		Maintenance and Repair	700	3.1%	-	n/a	(700)	-100.0%
		Rentals & Leases	1,000	4.5%	-	n/a	(1,000)	-100.0%
		Salary	10,070	44.8%	-	n/a	(10,070)	-100.0%
		Supplies & General Expenses	4,550	20.2%	-	n/a	(4,550)	-100.0%
Total	22,470	100.0%	-	n/a	(22,470)	-100.0%		
EAP4 - Early Alert	Student Support	Salary	23,701	100.0%	21,331	100.0%	(2,370)	-10.0%
		Total	23,701	100.0%	21,331	100.0%	(2,370)	-10.0%
PR33 - Process Technology Plant	Instructional	Contracted Services	100,000	100.0%	-	n/a	(100,000)	-100.0%
		Total	100,000	100.0%	-	n/a	(100,000)	-100.0%
TES4 - Testing Services	Student Support	Supplies & General Expenses	130	100.0%	2,999	100.0%	2,869	2206.9%
		Total	130	100.0%	2,999	100.0%	2,869	2206.9%
Northeast College Total			\$ 13,279,491	100.0%	\$ 12,782,178	100.0%	\$ (497,313)	-3.7%

Budget Detail by Department – FY 2018 vs FY 2019

Southwest College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0035 - President's Office	Institutional Support	Capital Outlay	\$ 2,231	0.4%	\$ 2,231	0.4%	\$ -	0.0%	
		Contingency/Initiatives	50,000	9.8%	39,135	7.4%	(10,865)	-21.7%	
		Contracted Services	3,450	0.7%	3,450	0.7%	-	0.0%	
		Instructional and Other Materials	1,500	0.3%	1,500	0.3%	-	0.0%	
		Marketing Costs	2,140	0.4%	2,140	0.4%	-	0.0%	
		Other Departmental Expenses	23,589	4.6%	28,589	5.4%	5,000	21.2%	
		Salary	384,445	75.7%	407,186	77.1%	22,741	5.9%	
		Supplies & General Expenses	33,396	6.6%	28,396	5.4%	(5,000)	-15.0%	
		Travel	7,200	1.4%	15,200	2.9%	8,000	111.1%	
		Total	507,951	100.0%	527,827	100.0%	19,876	3.9%	
		0285 - College Operations Office	Institutional Support	Capital Outlay	-	0.0%	8,509	0.8%	8,509
Contracted Services	9,402			1.0%	9,402	0.9%	-	0.0%	
Instructional and Other Materials	1,514			0.2%	-	0.0%	(1,514)	-100.0%	
Maintenance and Repair	2,440			0.2%	5,890	0.6%	3,450	141.4%	
Marketing Costs	250			0.0%	250	0.0%	-	0.0%	
Other Departmental Expenses	2,886			0.3%	2,886	0.3%	-	0.0%	
Rentals & Leases	4,073			0.4%	4,073	0.4%	-	0.0%	
Salary	799,450			81.1%	800,057	76.6%	607	0.1%	
Supplies & General Expenses	104,098			10.6%	69,502	6.7%	(34,596)	-33.2%	
Travel	4,400			0.4%	3,900	0.4%	(500)	-11.4%	
Utilities	1,826			0.2%	1,826	0.2%	-	0.0%	
Physical Plant (Op & Maint.)	Salary			55,213	5.6%	121,847	11.7%	66,634	120.7%
	Supplies & General Expenses			-	0.0%	16,773	1.6%	16,773	n/a
Total	985,552			100.0%	1,044,915	100.0%	59,363	6.0%	
0325 - Counseling	Student Support	Salary	376,804	98.9%	401,553	99.0%	24,749	6.6%	
		Supplies & General Expenses	4,000	1.1%	4,000	1.0%	-	0.0%	
		Total	380,804	100.0%	405,553	100.0%	24,749	6.5%	
0345 - Career Planning/ Placement	Student Support	Salary	231,533	99.3%	218,322	99.2%	(13,211)	-5.7%	
		Supplies & General Expenses	1,716	0.7%	1,716	0.8%	-	0.0%	
		Total	233,249	100.0%	220,038	100.0%	(13,211)	-5.7%	
0355 - Learning Student Support Services	Student Support	Salary	301,837	98.1%	293,713	98.1%	(8,124)	-2.7%	
		Supplies & General Expenses	5,725	1.9%	5,725	1.9%	-	0.0%	
		Total	\$ 307,562	100.0%	\$ 299,438	100.0%	\$ (8,124)	-2.6%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)		
			Original Budget	% of Total	Original Budget	% of Total				
0365 - Admissions & Records	Student Support	Salary	\$ 451,452	97.6%	\$ 399,192	97.3%	\$ (52,260)	-11.6%		
		Supplies & General Expenses	11,084	2.4%	11,084	2.7%	-	0.0%		
		Total	462,536	100.0%	410,276	100.0%	(52,260)	-11.3%		
0375 - Director Enrollment Services	Student Support	Other Departmental Expenses	122	0.2%	122	0.2%	-	0.0%		
		Salary	60,027	98.6%	62,094	98.7%	2,067	3.4%		
		Supplies & General Expenses	708	1.2%	708	1.1%	-	0.0%		
		Total	60,857	100.0%	62,924	100.0%	2,067	3.4%		
0385 - Advising - Southwest	Student Support	Salary	1,376,575	99.7%	1,443,812	99.7%	67,237	4.9%		
		Supplies & General Expenses	4,422	0.3%	4,422	0.3%	-	0.0%		
		Total	1,380,997	100.0%	1,448,234	100.0%	67,237	4.9%		
0395 - Dean Student Development	Student Support	Other Departmental Expenses	2,362	0.6%	2,362	0.6%	-	0.0%		
		Salary	375,805	96.0%	398,888	96.2%	23,083	6.1%		
		Supplies & General Expenses	6,541	1.7%	6,541	1.6%	-	0.0%		
		Travel	6,700	1.7%	6,700	1.6%	-	0.0%		
		Total	391,408	100.0%	414,491	100.0%	23,083	5.9%		
0435 - Student Organizations	Student Support	Salary	79,578	100.0%	79,712	100.0%	134	0.2%		
		Total	79,578	100.0%	79,712	100.0%	134	0.2%		
0715 - West Loop Campus	Institutional Support	Maintenance and Repair	4,772	1.0%	4,102	0.9%	(670)	-14.0%		
		Other Departmental Expenses	151	0.0%	151	0.0%	-	0.0%		
		Rentals & Leases	23,285	5.0%	23,285	5.2%	-	0.0%		
		Salary	360,626	76.8%	333,668	74.9%	(26,958)	-7.5%		
		Supplies & General Expenses	24,223	5.2%	24,223	5.4%	-	0.0%		
		Travel	250	0.1%	250	0.1%	-	0.0%		
	Physical Plant (Op & Maint.)	Salary	56,540	12.0%	59,708	13.4%	3,168	5.6%		
		Total	469,847	100.0%	445,387	100.0%	(24,460)	-5.2%		
		0809 - Director, COE Advanced Manufacturing	Academic Support	Instructional and Other Materials	6,000	2.1%	6,000	2.0%	-	0.0%
				Other Departmental Expenses	3,000	1.0%	3,000	1.0%	-	0.0%
Salary	260,841			90.2%	276,263	90.6%	15,422	5.9%		
Supplies & General Expenses	16,496			5.7%	16,496	5.4%	-	0.0%		
Travel	3,000			1.0%	3,000	1.0%	-	0.0%		
Total	\$ 289,337	100.0%	\$ 304,759	100.0%	\$ 15,422	5.3%				

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0825 - Stafford Campus	Institutional Support	Capital Outlay	\$ 14,698	3.1%	\$ 14,698	3.1%	\$ -	0.0%
		Maintenance and Repair	4,653	1.0%	4,653	1.0%	-	0.0%
		Rentals & Leases	11,336	2.4%	11,336	2.4%	-	0.0%
		Salary	384,812	81.4%	388,705	81.9%	3,893	1.0%
		Supplies & General Expenses	24,399	5.2%	24,399	5.1%	-	0.0%
		Travel	2,200	0.5%	2,200	0.5%	-	0.0%
	Physical Plant (Op & Maint.)	Salary	30,840	6.5%	28,560	6.0%	(2,280)	-7.4%
		Total	472,938	100.0%	474,551	100.0%	1,613	0.3%
0845 - Brays Oaks Campus	Institutional Support	Maintenance and Repair	1,500	0.7%	1,500	0.7%	-	0.0%
		Rentals & Leases	5,000	2.4%	3,000	1.4%	(2,000)	-40.0%
		Salary	195,450	94.1%	194,501	93.3%	(949)	-0.5%
		Supplies & General Expenses	5,500	2.6%	9,351	4.5%	3,851	70.0%
		Travel	200	0.1%	200	0.1%	-	0.0%
	Total	207,650	100.0%	208,552	100.0%	902	0.4%	
0895 - Gulfton Campus	Institutional Support	Salary	59,169	100.0%	118,418	95.6%	59,249	100.1%
		Supplies & General Expenses	-	0.0%	5,000	4.0%	5,000	n/a
		Travel	-	0.0%	500	0.4%	500	n/a
	Total	59,169	100.0%	123,918	100.0%	64,749	109.4%	
1409 - Director, COE Digital & Information Technology	Academic Support	Contracted Services	350	0.1%	759	0.2%	409	116.9%
		Instructional and Other Materials	34,200	12.2%	34,200	9.8%	-	0.0%
		Other Departmental Expenses	14,800	5.3%	14,800	4.2%	-	0.0%
		Salary	194,523	69.3%	261,809	75.1%	67,286	34.6%
		Supplies & General Expenses	9,491	3.4%	9,491	2.7%	-	0.0%
		Travel	27,500	9.8%	27,500	7.9%	-	0.0%
	Total	280,864	100.0%	348,559	100.0%	67,695	24.1%	
140C - Digital & Information Technology, Operating	Academic Support	Salary	426	100.0%	-	n/a	(426)	-100.0%
		Total	426	100.0%	-	n/a	(426)	-100.0%
3515 - Executive Dean Instructional & Student Services	Academic Support	Salary	15	100.0%	15	100.0%	-	0.0%
		Total	15	100.0%	15	100.0%	-	0.0%
3749 - Digital Gaming & Simulation	Instructional	Contracted Services	184	0.1%	184	0.1%	-	0.0%
		Instructional and Other Materials	4,078	1.5%	4,078	2.4%	-	0.0%
		Other Departmental Expenses	701	0.3%	701	0.4%	-	0.0%
		Salary	258,813	97.6%	164,270	96.3%	(94,543)	-36.5%
		Supplies & General Expenses	1,100	0.4%	1,100	0.6%	-	0.0%
		Travel	325	0.1%	325	0.2%	-	0.0%
	Total	\$ 265,201	100.0%	\$ 170,658	100.0%	\$ (94,543)	-35.6%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3959 - Geographic Information Science	Instructional	Instructional and Other Materials	\$ 7,803	7.2%	\$ 7,503	6.7%	\$ (300)	-3.8%
		Salary	100,202	92.8%	104,505	93.1%	4,303	4.3%
		Supplies & General Expenses	-	0.0%	300	0.3%	300	n/a
		Total	108,005	100.0%	112,308	100.0%	4,303	4.0%
4649 - Computer Programming	Instructional	Salary	1,075,094	100.0%	1,175,610	100.0%	100,516	9.3%
		Total	1,075,094	100.0%	1,175,610	100.0%	100,516	9.3%
464C - Computer Programming, Operating	Instructional	Instructional and Other Materials	6,778	3.5%	6,778	3.3%	-	0.0%
		Other Departmental Expenses	679	0.4%	679	0.3%	-	0.0%
		Salary	176,887	92.6%	191,766	93.1%	14,879	8.4%
		Supplies & General Expenses	6,201	3.2%	6,201	3.0%	-	0.0%
		Travel	507	0.3%	507	0.2%	-	0.0%
		Total	191,052	100.0%	205,931	100.0%	14,879	7.8%
4659 - Computer Networking	Instructional	Salary	1,943,281	100.0%	2,060,821	100.0%	117,540	6.0%
		Total	1,943,281	100.0%	2,060,821	100.0%	117,540	6.0%
465C - Computer Networking, Operating	Instructional	Instructional and Other Materials	6,678	3.5%	6,678	5.0%	-	0.0%
		Other Departmental Expenses	679	0.4%	679	0.5%	-	0.0%
		Salary	175,429	92.6%	120,283	89.5%	(55,146)	-31.4%
		Supplies & General Expenses	6,201	3.3%	6,201	4.6%	-	0.0%
		Travel	507	0.3%	507	0.4%	-	0.0%
		Total	189,494	100.0%	134,348	100.0%	(55,146)	-29.1%
4859 - Machine Shop	Instructional	Instructional and Other Materials	16,633	5.8%	15,733	5.4%	(900)	-5.4%
		Other Departmental Expenses	3,000	1.0%	3,000	1.0%	-	0.0%
		Salary	265,842	93.0%	269,652	93.4%	3,810	1.4%
		Supplies & General Expenses	333	0.1%	333	0.1%	-	0.0%
		Total	285,808	100.0%	288,718	100.0%	2,910	1.0%
5999 - Manufacturing Engineering Technology	Instructional	Instructional and Other Materials	10,340	2.8%	10,340	3.9%	-	0.0%
		Other Departmental Expenses	2,445	0.7%	2,445	0.9%	-	0.0%
		Salary	355,362	96.3%	250,107	94.8%	(105,255)	-29.6%
		Supplies & General Expenses	678	0.2%	678	0.3%	-	0.0%
		Travel	120	0.0%	120	0.0%	-	0.0%
		Total	\$ 368,945	100.0%	\$ 263,690	100.0%	\$ (105,255)	-28.5%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
EAP5 - Early Alert	Student Support	Salary	\$ 1,000	24.0%	\$ 900	22.1%	\$ (100)	-10.0%
		Supplies & General Expenses	3,172	76.0%	3,172	77.9%	-	0.0%
		Total	4,172	100.0%	4,072	100.0%	(100)	-2.4%
M115 - Missouri City Center	Institutional Support	Marketing Costs	300	0.1%	300	0.1%	-	0.0%
		Other Departmental Expenses	850	0.2%	850	0.4%	-	0.0%
		Rentals & Leases	98,381	24.9%	-	0.0%	(98,381)	-100.0%
		Salary	258,322	65.5%	212,106	96.9%	(46,216)	-17.9%
		Supplies & General Expenses	3,940	1.0%	3,940	1.8%	-	0.0%
	Travel	1,800	0.5%	1,800	0.8%	-	0.0%	
	Physical Plant (Op & Maint.)	Salary	30,840	7.8%	-	0.0%	(30,840)	-100.0%
	Total	394,433	100.0%	218,996	100.0%	(175,437)	-44.5%	
TES5 - Testing Services	Student Support	Supplies & General Expenses	-	n/a	10,500	100.0%	10,500	n/a
		Total	-	n/a	10,500	100.0%	10,500	n/a
Southwest College Total			\$ 11,396,225	100.0%	\$ 11,464,801	100.0%	\$ 68,576	0.6%

Budget Detail by Department – FY 2018 vs FY 2019

Southeast College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0036 - President's Office	Institutional Support	Capital Outlay	\$ 21,342	3.8%	\$ 6,000	0.9%	\$ (15,342)	-71.9%
		Contingency/Initiatives	50,000	9.0%	50,000	7.5%	-	0.0%
		Contracted Services	32,800	5.9%	10,000	1.5%	(22,800)	-69.5%
		Instructional and Other Materials	7,900	1.4%	187,000	28.1%	179,100	2267.1%
		Marketing Costs	22,810	4.1%	44,500	6.7%	21,690	95.1%
		Other Departmental Expenses	49,243	8.8%	25,500	3.8%	(23,743)	-48.2%
		Salary	302,601	54.4%	300,216	45.1%	(2,385)	-0.8%
		Supplies & General Expenses	38,920	7.0%	32,000	4.8%	(6,920)	-17.8%
		Travel	30,960	5.6%	10,000	1.5%	(20,960)	-67.7%
		Total	556,576	100.0%	665,216	100.0%	108,640	19.5%
0216 - Small Business Development & Entrepreneurship Center	Instructional	Contracted Services	1,200	1.0%	-	n/a	(1,200)	-100.0%
		Marketing Costs	7,000	5.9%	-	n/a	(7,000)	-100.0%
		Other Departmental Expenses	4,500	3.8%	-	n/a	(4,500)	-100.0%
		Salary	97,458	82.1%	-	n/a	(97,458)	-100.0%
		Supplies & General Expenses	4,500	3.8%	-	n/a	(4,500)	-100.0%
		Travel	4,000	3.4%	-	n/a	(4,000)	-100.0%
Total	118,658	100.0%	-	n/a	(118,658)	-100.0%		
0236 - College Business Office	Institutional Support	Salary	207,172	99.0%	335,644	99.4%	128,472	62.0%
		Supplies & General Expenses	2,000	1.0%	2,000	0.6%	-	0.0%
		Total	209,172	100.0%	337,644	100.0%	128,472	61.4%
0286 - College Operations Office	Institutional Support	Capital Outlay	59,191	8.3%	16,700	4.4%	(42,491)	-71.8%
		Contracted Services	71,163	9.9%	10,000	2.7%	(61,163)	-85.9%
		Instructional and Other Materials	13,120	1.8%	6,000	1.6%	(7,120)	-54.3%
		Maintenance and Repair	16,559	2.3%	10,000	2.7%	(6,559)	-39.6%
		Marketing Costs	33,004	4.6%	18,000	4.8%	(15,004)	-45.5%
		Other Departmental Expenses	10,400	1.5%	4,000	1.1%	(6,400)	-61.5%
		Rentals & Leases	41,698	5.8%	35,000	9.3%	(6,698)	-16.1%
		Salary	398,521	55.7%	231,757	61.6%	(166,764)	-41.8%
		Supplies & General Expenses	59,427	8.3%	39,016	10.4%	(20,411)	-34.3%
		Travel	12,359	1.7%	6,000	1.6%	(6,359)	-51.5%
Total	\$ 715,442	100.0%	\$ 376,473	100.0%	\$ (338,969)	-47.4%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0796 - Fraga Campus	Academic Support	Salary	\$ 397	0.1%	\$ 7,200	2.5%	\$ 6,803	1713.6%	
		Institutional Support	Instructional and Other Materials	579	0.2%	800	0.3%	221	38.2%
		Maintenance and Repair	329	0.1%	-	0.0%	(329)	-100.0%	
		Marketing Costs	-	0.0%	20,000	7.1%	20,000	n/a	
		Other Departmental Expenses	5,880	1.9%	5,000	1.8%	(880)	-15.0%	
		Salary	235,504	77.0%	205,232	72.6%	(30,272)	-12.9%	
		Supplies & General Expenses	11,395	3.7%	10,000	3.5%	(1,395)	-12.2%	
		Travel	1,865	0.6%	3,000	1.1%	1,135	60.9%	
		Physical Plant (Op & Maint.)	Salary	50,003	16.3%	31,591	11.2%	(18,412)	-36.8%
		Total	305,952	100.0%	282,823	100.0%	(23,129)	-7.6%	
0886 - Eastside Campus	Institutional Support	Capital Outlay	47,079	5.3%	17,000	2.0%	(30,079)	-63.9%	
		Contracted Services	22,231	2.5%	13,991	1.6%	(8,240)	-37.1%	
		Maintenance and Repair	25,794	2.9%	20,294	2.3%	(5,500)	-21.3%	
		Other Departmental Expenses	8,325	0.9%	8,325	1.0%	-	0.0%	
	Physical Plant (Op & Maint.)	Salary	575,604	64.3%	630,377	72.5%	54,773	9.5%	
		Supplies & General Expenses	53,952	6.0%	63,952	7.4%	10,000	18.5%	
		Travel	6,000	0.7%	4,000	0.5%	(2,000)	-33.3%	
		Contracted Services	9,260	1.0%	-	0.0%	(9,260)	-100.0%	
		Salary	128,403	14.4%	111,445	12.8%	(16,958)	-13.2%	
		Supplies & General Expenses	17,987	2.0%	-	0.0%	(17,987)	-100.0%	
	Total	894,635	100.0%	869,384	100.0%	(25,251)	-2.8%		
0909 - Director, COE Material Science	Academic Support	Salary	185,946	91.3%	196,237	95.3%	10,291	5.5%	
		Supplies & General Expenses	3,747	1.8%	3,747	1.8%	-	0.0%	
	Instructional	Travel	6,235	3.1%	6,000	2.9%	(235)	-3.8%	
		Marketing Costs	5,000	2.5%	-	0.0%	(5,000)	-100.0%	
	Salary	2,782	1.4%	-	0.0%	(2,782)	-100.0%		
	Total	203,710	100.0%	205,984	100.0%	2,274	1.1%		
1296 - Child Learning Development	Student Support	Contracted Services	30,278	53.3%	35,000	76.9%	4,722	15.6%	
		Instructional and Other Materials	4,300	7.6%	-	0.0%	(4,300)	-100.0%	
		Marketing Costs	-	0.0%	2,500	5.5%	2,500	n/a	
		Supplies & General Expenses	22,206	39.1%	8,000	17.6%	(14,206)	-64.0%	
		Total	\$ 56,784	100.0%	\$ 45,500	100.0%	\$ (11,284)	-19.9%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1709 - Director, COE Logistics	Academic Support	Contracted Services	400	0.2%	400	0.2%	-	0.0%
		Instructional and Other Materials	-	0.0%	1,000	0.5%	1,000	n/a
		Marketing Costs	8,000	3.1%	8,000	4.4%	-	0.0%
		Other Departmental Expenses	5,389	2.1%	5,000	2.7%	(389)	-7.2%
		Salary	212,711	82.1%	151,583	82.6%	(61,128)	-28.7%
		Supplies & General Expenses	27,104	10.5%	12,000	6.5%	(15,104)	-55.7%
		Travel	5,500	2.1%	5,500	3.0%	-	0.0%
		Total	259,104	100.0%	183,483	100.0%	(75,621)	-29.2%
4559 - Logistics	Instructional	Capital Outlay	28,174	7.2%	16,200	4.1%	(11,974)	-42.5%
		Salary	358,539	92.2%	372,660	95.3%	14,121	3.9%
		Supplies & General Expenses	2,000	0.5%	2,000	0.5%	-	0.0%
		Total	388,713	100.0%	390,860	100.0%	2,147	0.6%
4969 - Welding	Institutional Support	Travel	-	0.0%	1,200	0.1%	1,200	n/a
	Instructional	Instructional and Other Materials	57,888	9.3%	85,000	10.0%	27,112	46.8%
		Maintenance and Repair	5,919	1.0%	10,000	1.2%	4,081	68.9%
		Marketing Costs	-	0.0%	15,000	1.8%	15,000	n/a
		Salary	554,324	89.1%	733,562	86.5%	179,238	32.3%
		Supplies & General Expenses	3,800	0.6%	3,000	0.4%	(800)	-21.1%
			Total	621,931	100.0%	847,762	100.0%	225,831
7439 - Corrosion	Instructional	Capital Outlay	4,000	2.4%	3,000	1.6%	(1,000)	-25.0%
		Instructional and Other Materials	10,500	6.2%	9,475	5.1%	(1,025)	-9.8%
		Marketing Costs	8,500	5.0%	6,500	3.5%	(2,000)	-23.5%
		Salary	145,188	85.8%	164,038	89.1%	18,850	13.0%
		Supplies & General Expenses	1,050	0.6%	1,050	0.6%	-	0.0%
		Total	169,238	100.0%	184,063	100.0%	14,825	8.8%
PAR6 - Parent Academy	Student Support	Salary	36,082	100.0%	-	n/a	(36,082)	-100.0%
		Total	36,082	100.0%	-	n/a	(36,082)	-100.0%
PR32 - Challenger Center Project	Student Support	Contracted Services	400,000	100.0%	400,000	100.0%	-	0.0%
		Total	400,000	100.0%	400,000	100.0%	-	0.0%
PR34 - Port Academy	Academic Support	Contracted Services	100,000	100.0%	-	n/a	(100,000)	-100.0%
		Total	100,000	100.0%	-	n/a	(100,000)	-100.0%
TIC6 - Center for Transformation & Innovation	Academic Support	Supplies & General Expenses	500	22.7%	-	n/a	(500)	-100.0%
		Travel	500	22.7%	-	n/a	(500)	-100.0%
	Instructional	Salary	1,200	54.5%	-	n/a	(1,200)	-100.0%
		Total	2,200	100.0%	-	n/a	(2,200)	-100.0%
Southeast College Total			\$ 7,072,297	100.0%	\$ 6,953,958	100.0%	\$ (118,339)	-1.7%

Budget Detail by Department – FY 2018 vs FY 2019

Online College

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0039 - Online College President	Institutional Support	Contingency/Initiatives	-	n/a	\$ 50,000	12.8%	\$ 50,000	n/a
		Contracted Services	-	n/a	6,448	1.6%	6,448	n/a
		Instructional and Other Materials	-	n/a	76	0.0%	76	n/a
		Other Departmental Expenses	-	n/a	24,000	6.1%	24,000	n/a
		Rentals & Leases	-	n/a	4,113	1.1%	4,113	n/a
		Salary	-	n/a	292,586	74.7%	292,586	n/a
		Supplies & General Expenses	-	n/a	11,537	2.9%	11,537	n/a
		Travel	-	n/a	2,700	0.7%	2,700	n/a
		Total	-	n/a	391,460	100.0%	391,460	n/a
3189 - Distance Education	Academic Support	Capital Outlay	2,000	0.1%	-	0.0%	(2,000)	100.0%
		Contracted Services	10,308	0.5%	-	0.0%	(10,308)	100.0%
		Instructional and Other Materials	4,266	0.2%	10,574	0.5%	6,308	147.9%
		Other Departmental Expenses	-	0.0%	3,000	0.1%	3,000	n/a
		Salary	1,976,922	96.7%	2,045,915	97.2%	68,993	3.5%
		Supplies & General Expenses	41,837	2.0%	35,337	1.7%	(6,500)	-15.5%
		Travel	9,872	0.5%	9,872	0.5%	-	0.0%
		Total	2,045,205	100.0%	2,104,698	100.0%	59,493	2.9%
3289 - Dean Online Services	Academic Support	Other Departmental Expenses	-	n/a	4,000	2.2%	4,000	n/a
		Salary	-	n/a	164,034	91.6%	164,034	n/a
		Supplies & General Expenses	-	n/a	5,000	2.8%	5,000	n/a
		Travel	-	n/a	6,000	3.4%	6,000	n/a
		Total	-	n/a	179,034	100.0%	179,034	n/a
Online College Total			\$ 2,045,205	100.0%	\$ 2,675,192	100.0%	\$ 629,987	30.8%

Budget Detail by Department – FY 2018 vs FY 2019

Division of Instruction

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0109 - Dean of Earth, Life & Natural	Academic Support	Contracted Services	\$ 1,400	0.5%	\$ 1,400	0.5%	\$ -	0.0%
		Instructional and Other Materials	1,500	0.5%	1,500	0.5%	-	0.0%
		Other Departmental Expenses	3,000	1.1%	2,000	0.7%	(1,000)	-33.3%
		Salary	263,725	94.0%	276,972	94.2%	13,247	5.0%
		Supplies & General Expenses	4,934	1.8%	5,934	2.0%	1,000	20.3%
		Travel	6,100	2.2%	6,100	2.1%	-	0.0%
		Total	280,659	100.0%	293,906	100.0%	13,247	4.7%
0209 - Dean, Mathematics	Academic Support	Contracted Services	2,250	0.9%	-	0.0%	(2,250)	-100.0%
		Instructional and Other Materials	4,000	1.6%	5,000	1.9%	1,000	25.0%
		Other Departmental Expenses	2,000	0.8%	3,000	1.1%	1,000	50.0%
		Rentals & Leases	1,350	0.5%	-	0.0%	(1,350)	-100.0%
		Salary	233,490	91.7%	242,887	92.2%	9,397	4.0%
		Supplies & General Expenses	5,480	2.2%	5,480	2.1%	-	0.0%
		Travel	6,100	2.4%	7,170	2.7%	1,070	17.5%
		Total	254,670	100.0%	263,537	100.0%	8,867	3.5%
0218 - Associate Vice Chancellor CTCE	Institutional Support	Contracted Services	1,852	0.8%	1,852	0.9%	-	0.0%
		Instructional and Other Materials	2,000	0.9%	2,000	0.9%	-	0.0%
		Marketing Costs	38,100	16.5%	25,000	11.7%	(13,100)	-34.4%
		Other Departmental Expenses	8,099	3.5%	8,099	3.8%	-	0.0%
		Salary	157,488	68.0%	152,033	71.4%	(5,455)	-3.5%
		Supplies & General Expenses	20,543	8.9%	20,543	9.6%	-	0.0%
		Travel	3,508	1.5%	3,508	1.6%	-	0.0%
		Total	231,590	100.0%	213,035	100.0%	(18,555)	-8.0%
0298 - Director, Operations	Institutional Support	Capital Outlay	4,500	0.4%	4,500	0.4%	-	0.0%
		Other Departmental Expenses	5,393	0.5%	5,393	0.4%	-	0.0%
		Rentals & Leases	2,200	0.2%	2,600	0.2%	400	18.2%
		Salary	1,100,832	96.6%	1,199,458	96.9%	98,626	9.0%
		Supplies & General Expenses	19,204	1.7%	19,204	1.6%	-	0.0%
		Travel	7,050	0.6%	7,050	0.6%	-	0.0%
		Total	\$ 1,139,179	100.0%	\$ 1,238,205	100.0%	\$ 99,026	8.7%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0409 - Dean of English & Communication	Academic Support	Capital Outlay	\$ 4,000	1.5%	\$ 1,000	0.4%	\$ (3,000)	-75.0%
		Contracted Services	3,000	1.1%	3,000	1.1%	-	0.0%
		Other Departmental Expenses	5,300	2.0%	6,500	2.3%	1,200	22.6%
		Salary	233,549	88.2%	244,449	87.7%	10,900	4.7%
		Supplies & General Expenses	12,930	4.9%	15,930	5.7%	3,000	23.2%
		Travel	6,100	2.3%	7,900	2.8%	1,800	29.5%
		Total	264,879	100.0%	278,779	100.0%	13,900	5.2%
0509 - Dean, Social & Behavioral Science	Academic Support	Contracted Services	3,470	1.4%	5,000	1.8%	1,530	44.1%
		Instructional and Other Materials	1,000	0.4%	-	0.0%	(1,000)	-100.0%
		Maintenance and Repair	3,642	1.5%	-	0.0%	(3,642)	-100.0%
		Other Departmental Expenses	3,200	1.3%	4,937	1.8%	1,737	54.3%
		Rentals & Leases	2,000	0.8%	3,000	1.1%	1,000	50.0%
		Salary	220,999	88.6%	238,835	87.5%	17,836	8.1%
		Supplies & General Expenses	9,118	3.7%	15,160	5.6%	6,042	66.3%
		Travel	6,100	2.4%	6,100	2.2%	-	0.0%
Total	249,529	100.0%	273,032	100.0%	23,503	9.4%		
0609 - Dean Lib. Arts, Humanities, & Education	Academic Support	Contracted Services	900	0.3%	900	0.3%	-	0.0%
		Other Departmental Expenses	2,500	1.0%	2,500	1.0%	-	0.0%
		Rentals & Leases	400	0.2%	400	0.2%	-	0.0%
		Salary	237,147	91.2%	235,492	91.1%	(1,655)	-0.7%
		Supplies & General Expenses	14,980	5.8%	14,980	5.8%	-	0.0%
		Travel	4,100	1.6%	4,100	1.6%	-	0.0%
Total	260,027	100.0%	258,372	100.0%	(1,655)	-0.6%		
061C - Education, Operating	Instructional	Contracted Services	1,530	0.9%	2,030	1.3%	500	32.7%
		Instructional and Other Materials	3,265	1.9%	3,265	2.1%	-	0.0%
		Maintenance and Repair	356	0.2%	356	0.2%	-	0.0%
		Other Departmental Expenses	2,039	1.2%	2,039	1.3%	-	0.0%
		Rentals & Leases	520	0.3%	520	0.3%	-	0.0%
		Salary	157,741	90.7%	142,631	90.1%	(15,110)	-9.6%
		Supplies & General Expenses	4,899	2.8%	3,902	2.5%	(997)	-20.4%
		Travel	3,485	2.0%	3,485	2.2%	-	0.0%
Total	173,835	100.0%	158,228	100.0%	(15,607)	-9.0%		
1029 - Biology	Instructional	Salary	6,123,323	100.0%	6,683,798	100.0%	560,475	9.2%
Total	\$ 6,123,323	100.0%	\$ 6,683,798	100.0%	\$ 560,475	9.2%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
102C - Biology, Operating	Instructional	Instructional and Other Materials	\$ 128,348	27.3%	\$ 148,043	30.1%	\$ 19,695	15.3%
		Maintenance and Repair	15,919	3.4%	15,919	3.2%	-	0.0%
		Other Departmental Expenses	1,147	0.2%	1,147	0.2%	-	0.0%
		Salary	307,797	65.5%	309,545	63.0%	1,748	0.6%
		Supplies & General Expenses	12,371	2.6%	12,371	2.5%	-	0.0%
		Travel	4,362	0.9%	4,362	0.9%	-	0.0%
		Total	469,944	100.0%	491,387	100.0%	21,443	4.6%
1141 - Associate Vice Chancellor Academic Instruction	Institutional Support	Instructional and Other Materials	800	0.4%	800	0.2%	-	0.0%
		Other Departmental Expenses	3,422	1.7%	3,422	0.9%	-	0.0%
		Salary	169,725	85.4%	349,159	91.7%	179,434	105.7%
		Supplies & General Expenses	14,058	7.1%	14,058	3.7%	-	0.0%
		Travel	10,748	5.4%	13,490	3.5%	2,742	25.5%
				Total	198,753	100.0%	380,929	100.0%
1158 - Director Community Outreach Program	Instructional	Other Departmental Expenses	3,621	1.7%	3,621	1.6%	-	0.0%
		Salary	204,621	93.9%	209,744	94.1%	5,123	2.5%
		Supplies & General Expenses	2,520	1.2%	2,520	1.1%	-	0.0%
		Travel	7,123	3.3%	7,123	3.2%	-	0.0%
		Total	217,885	100.0%	223,008	100.0%	5,123	2.4%
1161 - Associate Vice Chancellor Workforce Development	Institutional Support	Contracted Services	3,000	0.9%	3,000	1.0%	-	0.0%
		Instructional and Other Materials	4,667	1.4%	4,667	1.6%	-	0.0%
		Other Departmental Expenses	9,326	2.9%	9,326	3.2%	-	0.0%
		Salary	268,273	82.3%	236,973	81.8%	(31,300)	-11.7%
		Supplies & General Expenses	15,621	4.8%	15,621	5.4%	-	0.0%
		Travel	25,158	7.7%	20,000	6.9%	(5,158)	-20.5%
		Total	326,045	100.0%	289,587	100.0%	(36,458)	-11.2%
1209 - Mathematics	Instructional	Salary	4,960,838	100.0%	5,268,478	100.0%	307,640	6.2%
		Total	4,960,838	100.0%	5,268,478	100.0%	307,640	6.2%
120C - Mathematics, Operating	Instructional	Instructional and Other Materials	8,974	3.8%	7,874	3.3%	(1,100)	-12.3%
		Other Departmental Expenses	500	0.2%	1,600	0.7%	1,100	220.0%
		Salary	214,285	91.1%	213,123	90.7%	(1,162)	-0.5%
		Supplies & General Expenses	10,267	4.4%	11,267	4.8%	1,000	9.7%
		Travel	1,220	0.5%	1,220	0.5%	-	0.0%
		Total	235,246	100.0%	235,084	100.0%	(162)	-0.1%
1229 - Geography	Instructional	Salary	217,517	100.0%	389,100	100.0%	171,583	78.9%
		Total	\$ 217,517	100.0%	\$ 389,100	100.0%	\$ 171,583	78.9%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
122C - Geography/Anthropology, Operating	Instructional	Contracted Services	\$ 500	0.3%	\$ 500	0.7%	\$ -	0.0%
		Instructional and Other Materials	9,239	5.9%	5,539	8.1%	(3,700)	-40.0%
		Salary	142,842	91.0%	57,550	84.3%	(85,292)	-59.7%
		Supplies & General Expenses	3,722	2.4%	3,855	5.6%	133	3.6%
		Travel	631	0.4%	831	1.2%	200	31.7%
		Total	156,934	100.0%	68,275	100.0%	(88,659)	-56.5%
1269 - Chemistry	Instructional	Salary	2,914,951	100.0%	3,192,784	100.0%	277,833	9.5%
		Total	2,914,951	100.0%	3,192,784	100.0%	277,833	9.5%
126C - Chemistry, Operating	Instructional	Contracted Services	306	0.1%	306	0.1%	-	0.0%
		Instructional and Other Materials	37,788	11.3%	51,483	14.2%	13,695	36.2%
		Insurance/Risk Management	98	0.0%	98	0.0%	-	0.0%
		Maintenance and Repair	2,002	0.6%	8,002	2.2%	6,000	299.7%
		Other Departmental Expenses	1,375	0.4%	1,375	0.4%	-	0.0%
		Salary	280,304	84.0%	290,022	79.8%	9,718	3.5%
		Supplies & General Expenses	10,285	3.1%	10,285	2.8%	-	0.0%
		Travel	1,660	0.5%	1,660	0.5%	-	0.0%
		Total	333,818	100.0%	363,231	100.0%	29,413	8.8%
		1279 - Geology	Instructional	Salary	578,878	100.0%	672,732	100.0%
		Total	578,878	100.0%	672,732	100.0%	93,854	16.2%
127C - Physics, Astronomy, Geology, Horticulture, Agriculture - Operating	Instructional	Instructional and Other Materials	20,722	6.6%	41,332	12.4%	20,610	99.5%
		Insurance/Risk Management	168	0.1%	168	0.1%	-	0.0%
		Other Departmental Expenses	2,232	0.7%	2,232	0.7%	-	0.0%
		Salary	246,705	79.1%	248,417	74.3%	1,712	0.7%
		Supplies & General Expenses	19,590	6.3%	19,590	5.9%	-	0.0%
		Travel	22,514	7.2%	22,514	6.7%	-	0.0%
Total	311,931	100.0%	334,253	100.0%	22,322	7.2%		
1289 - Physics	Instructional	Salary	1,133,306	100.0%	1,422,605	100.0%	289,299	25.5%
		Total	1,133,306	100.0%	1,422,605	100.0%	289,299	25.5%
1299 - Child Development	Student Support	Salary	65,356	100.0%	-	n/a	(65,356)	-100.0%
		Total	\$ 65,356	100.0%	\$ -	n/a	\$ (65,356)	-100.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)		
			Original Budget	% of Total	Original Budget	% of Total				
1329 - Astronomy	Instructional	Salary	\$ 9,551	100.0%	\$ 4,551	100.0%	\$ (5,000)	-52.4%		
		Total	9,551	100.0%	4,551	100.0%	(5,000)	-52.4%		
1369 - Physical Education - Operating	Instructional	Salary	306,397	100.0%	302,694	100.0%	(3,703)	-1.2%		
		Total	306,397	100.0%	302,694	100.0%	(3,703)	-1.2%		
1559 - Developmental Math	Instructional	Salary	2,860,504	100.0%	3,242,965	100.0%	382,461	13.4%		
		Total	2,860,504	100.0%	3,242,965	100.0%	382,461	13.4%		
155C - Developmental Math, Operating	Instructional	Instructional and Other Materials	10,415	5.1%	10,415	5.4%	-	0.0%		
		Salary	187,368	91.3%	174,462	90.8%	(12,906)	-6.9%		
		Supplies & General Expenses	6,260	3.1%	6,260	3.3%	-	0.0%		
		Travel	1,073	0.5%	1,073	0.6%	-	0.0%		
		Total	205,116	100.0%	192,210	100.0%	(12,906)	-6.3%		
1609 - Dean, COE of Business	Academic Support	Capital Outlay	1,500	0.4%	1,500	0.4%	-	0.0%		
		Contracted Services	-	0.0%	3,100	0.8%	3,100	n/a		
		Instructional and Other Materials	600	0.2%	9,600	2.6%	9,000	1500.0%		
		Maintenance and Repair	1,000	0.3%	-	0.0%	(1,000)	-100.0%		
		Marketing Costs	20,055	5.9%	15,055	4.1%	(5,000)	-24.9%		
		Other Departmental Expenses	3,300	1.0%	3,300	0.9%	-	0.0%		
		Rentals & Leases	3,000	0.9%	3,000	0.8%	-	0.0%		
		Salary	282,474	83.5%	309,692	83.8%	27,218	9.6%		
		Supplies & General Expenses	14,400	4.3%	12,300	3.3%	(2,100)	-14.6%		
		Travel	11,874	3.5%	11,874	3.2%	-	0.0%		
		Total	338,203	100.0%	369,421	100.0%	31,218	9.2%		
		1661 - HISD - Future Academy	Instructional	Salary	211,693	98.2%	147,044	98.0%	(64,649)	-30.5%
				Travel	3,850	1.8%	3,000	2.0%	(850)	-22.1%
Total	215,543			100.0%	150,044	100.0%	(65,499)	-30.4%		
1809 - Director, COE of Visual & Performing Arts	Academic Support	Contracted Services	2,000	0.7%	500	0.2%	(1,500)	-75.0%		
		Insurance/Risk Management	-	0.0%	1,315	0.5%	1,315	n/a		
		Other Departmental Expenses	6,000	2.2%	6,000	2.2%	-	0.0%		
		Rentals & Leases	4,900	1.8%	2,900	1.0%	(2,000)	-40.8%		
		Salary	192,972	70.2%	198,353	71.3%	5,381	2.8%		
		Supplies & General Expenses	34,983	12.7%	34,983	12.6%	-	0.0%		
		Travel	34,100	12.4%	34,100	12.3%	-	0.0%		
Total	\$ 274,955	100.0%	\$ 278,151	100.0%	\$ 3,196	1.2%				

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
2029 - Journalism	Instructional	Salary	\$ 175,363	100.0%	\$ 195,336	100.0%	\$ 19,973	11.4%
		Total	175,363	100.0%	195,336	100.0%	19,973	11.4%
2039 - Journalism - Egalitarian	Instructional	Contracted Services	11,000	35.7%	5,000	21.6%	(6,000)	-54.5%
		Instructional and Other Materials	1,918	6.2%	728	3.1%	(1,190)	-62.0%
		Salary	500	1.6%	-	0.0%	(500)	-100.0%
		Supplies & General Expenses	17,394	56.5%	17,394	75.2%	-	0.0%
		Total	30,812	100.0%	23,122	100.0%	(7,690)	-25.0%
2101 - Dual Credit	Academic Support	Other Departmental Expenses	-	0.0%	1,000	0.1%	1,000	n/a
		Salary	954,070	96.2%	1,019,443	96.5%	65,373	6.9%
		Supplies & General Expenses	18,828	1.9%	18,828	1.8%	-	0.0%
		Travel	18,588	1.9%	17,588	1.7%	(1,000)	-5.4%
		Total	991,486	100.0%	1,056,859	100.0%	65,373	6.6%
2209 - Studio Art & Art History	Instructional	Salary	2,711,267	100.0%	2,845,888	100.0%	134,621	5.0%
		Total	2,711,267	100.0%	2,845,888	100.0%	134,621	5.0%
220C - Studio Art & Art History, Operating	Instructional	Contracted Services	8,255	3.0%	12,555	5.0%	4,300	52.1%
		Instructional and Other Materials	43,318	15.8%	56,208	22.3%	12,890	29.8%
		Maintenance and Repair	441	0.2%	441	0.2%	-	0.0%
		Other Departmental Expenses	640	0.2%	640	0.3%	-	0.0%
		Salary	208,106	75.7%	163,174	64.7%	(44,932)	-21.6%
		Supplies & General Expenses	12,621	4.6%	17,621	7.0%	5,000	39.6%
		Travel	1,410	0.5%	1,410	0.6%	-	0.0%
		Total	274,791	100.0%	252,049	100.0%	(22,742)	-8.3%
				Instructional and Other Materials	566	0.3%	2,000	1.1%
		Salary	164,904	99.7%	173,470	98.9%	8,566	5.2%
		Total	165,470	100.0%	175,470	100.0%	10,000	6.0%
2219 - Drama	Instructional	Salary	683,391	100.0%	708,057	100.0%	24,666	3.6%
		Total	683,391	100.0%	708,057	100.0%	24,666	3.6%
221C - Drama, Operating	Instructional	Contracted Services	21,827	10.2%	10,000	5.1%	(11,827)	-54.2%
		Instructional and Other Materials	14,437	6.8%	2,000	1.0%	(12,437)	-86.1%
		Other Departmental Expenses	200	0.1%	200	0.1%	-	0.0%
		Rentals & Leases	2,690	1.3%	100	0.1%	(2,590)	-96.3%
		Salary	163,901	76.8%	165,610	84.5%	1,709	1.0%
		Supplies & General Expenses	10,405	4.9%	18,000	9.2%	7,595	73.0%
		Total	\$ 213,460	100.0%	\$ 195,910	100.0%	\$ (17,550)	-8.2%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
2229 - Music	Instructional	Salary	\$ 1,204,524	100.0%	\$ 1,038,479	100.0%	\$ (166,045)	-13.8%
		Total	1,204,524	100.0%	1,038,479	100.0%	(166,045)	-13.8%
222C - Music, Operating	Instructional	Contracted Services	17,987	22.5%	20,000	10.6%	2,013	11.2%
		Instructional and Other Materials	6,358	7.9%	8,000	4.2%	1,642	25.8%
		Insurance/Risk Management	245	0.3%	245	0.1%	-	0.0%
		Maintenance and Repair	8,205	10.2%	4,205	2.2%	(4,000)	-48.8%
		Other Departmental Expenses	1,556	1.9%	1,556	0.8%	-	0.0%
		Salary	41,746	52.1%	150,591	79.8%	108,845	260.7%
		Supplies & General Expenses	1,271	1.6%	4,000	2.1%	2,729	214.7%
		Travel	2,686	3.4%	100	0.1%	(2,586)	-96.3%
		Total	80,054	100.0%	188,697	100.0%	108,643	135.7%
2239 - Dance	Instructional	Salary	286,711	100.0%	281,522	100.0%	(5,189)	-1.8%
		Total	286,711	100.0%	281,522	100.0%	(5,189)	-1.8%
223C - Dance, Operating	Instructional	Contracted Services	16,589	80.0%	12,000	59.4%	(4,589)	-27.7%
		Instructional and Other Materials	944	4.6%	4,000	19.8%	3,056	323.7%
		Salary	102	0.5%	102	0.5%	-	0.0%
		Supplies & General Expenses	1,971	9.5%	4,000	19.8%	2,029	102.9%
		Travel	1,140	5.5%	100	0.5%	(1,040)	-91.2%
		Total	20,746	100.0%	20,202	100.0%	(544)	-2.6%
2309 - Spanish	Instructional	Salary	984,339	100.0%	1,018,128	100.0%	33,789	3.4%
		Total	984,339	100.0%	1,018,128	100.0%	33,789	3.4%
2319 - World Languages	Instructional	Salary	121,690	100.0%	119,305	100.0%	(2,385)	-2.0%
		Total	121,690	100.0%	119,305	100.0%	(2,385)	-2.0%
231C - World Languages, Operating	Instructional	Instructional and Other Materials	1,010	0.6%	1,010	0.6%	-	0.0%
		Other Departmental Expenses	783	0.5%	783	0.4%	-	0.0%
		Salary	160,573	96.1%	167,510	96.3%	6,937	4.3%
		Supplies & General Expenses	2,725	1.6%	2,725	1.6%	-	0.0%
		Travel	1,975	1.2%	1,975	1.1%	-	0.0%
		Total	167,066	100.0%	174,003	100.0%	6,937	4.2%
2338 - Director, Languages	Instructional	Other Departmental Expenses	6,095	4.0%	6,095	3.6%	-	0.0%
		Salary	128,548	84.5%	143,768	85.9%	15,220	11.8%
		Supplies & General Expenses	3,800	2.5%	3,800	2.3%	-	0.0%
		Travel	13,648	9.0%	13,648	8.2%	-	0.0%
		Total	152,091	100.0%	167,311	100.0%	15,220	10.0%
2499 - Academic Student Success	Instructional	Salary	2,076,516	100.0%	2,147,894	100.0%	71,378	3.4%
		Total	\$ 2,076,516	100.0%	\$ 2,147,894	100.0%	\$ 71,378	3.4%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
2509 - English	Instructional	Salary	\$ 6,790,461	100.0%	\$ 6,890,308	100.0%	\$ 99,847	1.5%
		Total	6,790,461	100.0%	6,890,308	100.0%	99,847	1.5%
250C - English, Operating	Instructional	Capital Outlay	1,100	0.5%	1,100	0.5%	-	0.0%
		Contracted Services	876	0.4%	876	0.4%	-	0.0%
		Instructional/Other Materials	3,500	1.5%	3,500	1.5%	-	0.0%
		Other Departmental Expenses	6,062	2.6%	6,062	2.5%	-	0.0%
		Salary	206,228	89.5%	215,550	89.9%	9,322	4.5%
		Supplies & General Expenses	12,628	5.5%	12,628	5.3%	-	0.0%
		Total	230,394	100.0%	239,716	100.0%	9,322	4.0%
250J - English - General	Instructional	Salary	127,690	100.0%	216,000	100.0%	88,310	69.2%
		Total	127,690	100.0%	216,000	100.0%	88,310	69.2%
2529 - Philosophy	Instructional	Salary	773,527	100.0%	869,553	100.0%	96,026	12.4%
		Total	773,527	100.0%	869,553	100.0%	96,026	12.4%
252C - Philosophy, Operating	Instructional	Contracted Services	2,000	4.9%	2,000	1.3%	-	0.0%
		Instructional and Other Materials	481	1.2%	481	0.3%	-	0.0%
		Other Departmental Expenses	-	0.0%	200	0.1%	200	n/a
		Salary	36,093	87.7%	146,212	96.7%	110,119	305.1%
		Supplies & General Expenses	2,069	5.0%	648	0.4%	(1,421)	-68.7%
		Travel	500	1.2%	1,621	1.1%	1,121	224.2%
Total	41,143	100.0%	151,162	100.0%	110,019	267.4%		
2539 - Speech	Instructional	Salary	1,138,775	100.0%	1,208,055	100.0%	69,280	6.1%
		Total	1,138,775	100.0%	1,208,055	100.0%	69,280	6.1%
253C - Speech/ Communication / Sign Language, Operating	Instructional	Instructional and Other Materials	1,094	0.7%	1,094	0.5%	-	0.0%
		Other Departmental Expenses	400	0.3%	1,400	0.6%	1,000	250.0%
		Salary	139,519	95.2%	222,851	94.8%	83,332	59.7%
		Supplies & General Expenses	5,500	3.8%	8,000	3.4%	2,500	45.5%
		Travel	100	0.1%	1,700	0.7%	1,600	1600.0%
Total	146,613	100.0%	235,045	100.0%	88,432	60.3%		
2549 - Humanities	Instructional	Salary	66,352	100.0%	249,950	100.0%	183,598	276.7%
		Total	66,352	100.0%	249,950	100.0%	183,598	276.7%
254C - Humanities/ Interdisciplinary, Operating	Instructional	Supplies & General Expenses	4,570	90.1%	3,570	70.4%	(1,000)	-21.9%
		Travel	500	9.9%	1,500	29.6%	1,000	200.0%
		Total	5,070	100.0%	5,070	100.0%	-	0.0%
2579 - ESL/Intensive English	Instructional	Salary	3,272,747	100.0%	3,574,512	100.0%	301,765	9.2%
		Total	\$ 3,272,747	100.0%	\$ 3,574,512	100.0%	\$ 301,765	9.2%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
257C - ESL/Intensive English, Operating	Instructional	Instructional/Other Materials	\$ 4,361	2.2%	\$ 4,361	2.2%	\$ -	0.0%
		Salary	188,439	93.7%	186,925	93.7%	(1,514)	-0.8%
		Supplies & General Expenses	8,263	4.1%	8,263	4.1%	-	0.0%
		Total	201,063	100.0%	199,549	100.0%	(1,514)	-0.8%
2589 - Teacher Proficiency	Instructional	Salary	300,495	100.0%	201,295	100.0%	(99,200)	-33.0%
		Total	300,495	100.0%	201,295	100.0%	(99,200)	-33.0%
2599 - Developmental English (INRW)	Instructional	Salary	2,108,341	100.0%	1,898,396	100.0%	(209,945)	-10.0%
		Total	2,108,341	100.0%	1,898,396	100.0%	(209,945)	-10.0%
259C - Developmental English (INRW), Operating	Instructional	Contracted Services	500	0.3%	-	0.0%	(500)	-100.0%
		Instructional and Other Materials	3,141	2.1%	3,141	2.0%	-	0.0%
		Other Departmental Expenses	900	0.6%	900	0.6%	-	0.0%
		Salary	139,419	93.1%	143,254	93.4%	3,835	2.8%
		Supplies & General Expenses	4,564	3.0%	4,500	2.9%	(64)	-1.4%
		Travel	1,213	0.8%	1,500	1.0%	287	23.7%
Total	149,737	100.0%	153,295	100.0%	3,558	2.4%		
2798 - English Communication/ Foreign Languages ESL	Instructional	Instructional and Other Materials	15,090	0.8%	15,090	0.8%	-	0.0%
		Rentals & Leases	800	0.0%	800	0.0%	-	0.0%
		Salary	1,934,435	98.7%	1,958,359	98.7%	23,924	1.2%
		Supplies & General Expenses	10,415	0.5%	10,415	0.5%	-	0.0%
Total	1,960,740	100.0%	1,984,664	100.0%	23,924	1.2%		
2959 - Library Science	Instructional	Salary	14,642	100.0%	6,365	100.0%	(8,277)	-56.5%
		Total	14,642	100.0%	6,365	100.0%	(8,277)	-56.5%
3029 - Psychology	Instructional	Salary	2,424,588	100.0%	2,663,956	100.0%	239,368	9.9%
		Total	2,424,588	100.0%	2,663,956	100.0%	239,368	9.9%
302C - Psychology, Operating	Instructional	Contracted Services	-	0.0%	200	0.1%	200	n/a
		Instructional and Other Materials	7,212	3.7%	4,262	2.2%	(2,950)	-40.9%
		Marketing Costs	-	0.0%	500	0.3%	500	n/a
		Other Departmental Expenses	427	0.2%	2,677	1.4%	2,250	526.9%
		Salary	183,179	93.2%	182,223	93.1%	(956)	-0.5%
		Supplies & General Expenses	4,200	2.1%	4,200	2.1%	-	0.0%
		Travel	1,607	0.8%	1,607	0.8%	-	0.0%
Total	196,625	100.0%	195,669	100.0%	(956)	-0.5%		
3109 - Economics	Instructional	Salary	1,079,015	100.0%	1,217,897	100.0%	138,882	12.9%
		Total	\$ 1,079,015	100.0%	\$ 1,217,897	100.0%	\$ 138,882	12.9%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
310C - Economics, Operating	Instructional	Instructional/Other Materials	\$ 2,461	1.5%	\$ 2,461	1.9%	\$ -	0.0%
		Other Departmental Expenses	225	0.1%	225	0.2%	-	0.0%
		Salary	162,299	96.3%	124,861	94.6%	(37,438)	-23.1%
		Supplies & General Expenses	3,600	2.1%	4,100	3.1%	500	13.9%
		Travel	-	0.0%	300	0.2%	300	n/a
		Total	168,585	100.0%	131,947	100.0%	(36,638)	-21.7%
3119 - Government	Instructional	Salary	2,883,727	100.0%	3,072,501	100.0%	188,774	6.5%
		Total	2,883,727	100.0%	3,072,501	100.0%	188,774	6.5%
311C - Government, Operating	Instructional	Contracted Services	181	0.1%	181	0.1%	-	0.0%
		Instructional and Other Materials	3,000	1.8%	3,000	1.6%	-	0.0%
		Other Departmental Expenses	172	0.1%	172	0.1%	-	0.0%
		Salary	161,960	94.7%	180,582	95.6%	18,622	11.5%
		Supplies & General Expenses	4,700	2.7%	4,000	2.1%	(700)	-14.9%
		Travel	1,000	0.6%	1,000	0.5%	-	0.0%
		Total	171,013	100.0%	188,935	100.0%	17,922	10.5%
3129 - Sociology	Instructional	Salary	1,136,905	100.0%	1,305,659	100.0%	168,754	14.8%
		Total	1,136,905	100.0%	1,305,659	100.0%	168,754	14.8%
312C - Sociology, Operating	Instructional	Contracted Services	1,000	0.7%	1,400	1.0%	400	40.0%
		Instructional and Other Materials	1,000	0.7%	1,000	0.7%	-	0.0%
		Salary	135,205	95.9%	131,616	95.6%	(3,589)	-2.7%
		Supplies & General Expenses	3,133	2.2%	3,033	2.2%	(100)	-3.2%
		Travel	580	0.4%	580	0.4%	-	0.0%
		Total	140,918	100.0%	137,629	100.0%	(3,289)	-2.3%
3139 - History	Instructional	Salary	3,350,327	100.0%	3,477,722	100.0%	127,395	3.8%
		Total	3,350,327	100.0%	3,477,722	100.0%	127,395	3.8%
313C - History, Operating	Instructional	Contracted Services	9,326	4.5%	9,326	4.3%	-	0.0%
		Instructional and Other Materials	3,293	1.6%	3,293	1.5%	-	0.0%
		Other Departmental Expenses	818	0.4%	818	0.4%	-	0.0%
		Rentals & Leases	300	0.1%	300	0.1%	-	0.0%
		Salary	182,769	89.1%	194,309	89.7%	11,540	6.3%
		Supplies & General Expenses	6,889	3.4%	6,889	3.2%	-	0.0%
		Travel	1,692	0.8%	1,692	0.8%	-	0.0%
		Total	205,087	100.0%	216,627	100.0%	11,540	5.6%
3149 - Anthropology	Instructional	Salary	463,289	100.0%	389,822	100.0%	(73,467)	-15.9%
		Total	\$ 463,289	100.0%	\$ 389,822	100.0%	\$ (73,467)	-15.9%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3198 - Distance Education, On-Line Continuing	Instructional	Instructional/Other Materials	\$ 620	31.0%	\$ 420	16.8%	\$ (200)	-32.3%
		Other Departmental Expenses	380	19.0%	380	15.2%	-	0.0%
		Supplies & General Expenses	500	25.0%	700	28.0%	200	40.0%
		Travel	500	25.0%	1,000	40.0%	500	100.0%
		Total	2,000	100.0%	2,500	100.0%	500	25.0%
3559 - Workforce Student Success	Instructional	Salary	408,561	100.0%	367,290	100.0%	(41,271)	-10.1%
		Total	408,561	100.0%	367,290	100.0%	(41,271)	-10.1%
3609 - Technical Math	Instructional	Salary	51,565	100.0%	51,565	100.0%	-	0.0%
		Total	51,565	100.0%	51,565	100.0%	-	0.0%
3718 - Director, IT	Instructional	Rentals & Leases	25	0.0%	25	0.0%	-	0.0%
		Salary	230,860	98.7%	243,945	98.7%	13,085	5.7%
		Supplies & General Expenses	1,317	0.6%	1,317	0.5%	-	0.0%
		Travel	1,775	0.8%	1,775	0.7%	-	0.0%
		Total	233,977	100.0%	247,062	100.0%	13,085	5.6%
3728 - Cisco Academy	Instructional	Instructional/Other Materials	730	0.5%	730	0.5%	-	0.0%
		Other Departmental Expenses	2,126	1.4%	2,126	1.4%	-	0.0%
		Salary	149,099	98.0%	150,576	98.0%	1,477	1.0%
		Travel	232	0.2%	232	0.2%	-	0.0%
		Total	152,187	100.0%	153,664	100.0%	1,477	1.0%
3778 - SAP Partnership	Instructional	Contracted Services	40,740	53.2%	99,950	100.0%	59,210	145.3%
		Instructional/Other Materials	35,892	46.8%	-	0.0%	(35,892)	-100.0%
		Total	76,632	100.0%	99,950	100.0%	23,318	30.4%
3788 - A+	Instructional	Salary	117,122	100.0%	118,542	100.0%	1,420	1.2%
		Total	117,122	100.0%	118,542	100.0%	1,420	1.2%
3808 - Microsoft IT Academy MCSE- MCSA	Instructional	Salary	20,120	100.0%	20,120	100.0%	-	0.0%
		Total	20,120	100.0%	20,120	100.0%	-	0.0%
3818 - Network, Security, Server – Certificate	Instructional	Salary	12,160	100.0%	12,160	100.0%	-	0.0%
		Total	12,160	100.0%	12,160	100.0%	-	0.0%
3868 - Piping Equipment and Design	Instructional	Instructional/Other Materials	2,870	5.2%	-	0.0%	(2,870)	-100.0%
		Salary	52,000	94.8%	14,400	100.0%	(37,600)	-72.3%
		Total	54,870	100.0%	14,400	100.0%	(40,470)	-73.8%
3998 - Director, Trades Construction	Instructional	Instructional/Other Materials	30,000	12.6%	30,000	12.0%	-	0.0%
		Salary	202,303	85.3%	214,890	86.0%	12,587	6.2%
		Supplies & General Expenses	3,924	1.7%	3,924	1.6%	-	0.0%
		Travel	1,000	0.4%	1,000	0.4%	-	0.0%
		Total	\$ 237,227	100.0%	\$ 249,814	100.0%	\$ 12,587	5.3%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4069 - Horticulture	Instructional	Salary	\$ 99,019	100.0%	\$ 102,633	100.0%	\$ 3,614	3.6%
		Total	99,019	100.0%	102,633	100.0%	3,614	3.6%
4118 - Director, Public Safety	Instructional	Other Departmental Expenses	1,510	30.1%	1,661	30.6%	151	10.0%
		Supplies & General Expenses	2,992	59.7%	3,253	59.9%	261	8.7%
		Travel	513	10.2%	513	9.5%	-	0.0%
		Total	5,015	100.0%	5,427	100.0%	412	8.2%
4189 - Child Care Development	Instructional	Salary	303,592	100.0%	385,078	100.0%	81,486	26.8%
		Total	303,592	100.0%	385,078	100.0%	81,486	26.8%
424J - Tailoring	Instructional	Instructional/Other Materials	3,385	1.9%	4,000	2.1%	615	18.2%
		Salary	177,268	98.1%	188,288	97.9%	11,020	6.2%
		Total	180,653	100.0%	192,288	100.0%	11,635	6.4%
4268 – Miscellaneous Trades	Instructional	Instructional/Other Materials	1,000	2.0%	1,000	2.0%	-	0.0%
		Salary	49,040	98.0%	49,040	98.0%	-	0.0%
		Total	50,040	100.0%	50,040	100.0%	-	0.0%
4299 - Real Estate	Instructional	Salary	441,111	100.0%	448,244	100.0%	7,133	1.6%
		Total	441,111	100.0%	448,244	100.0%	7,133	1.6%
429C - International Business, Real Estate, Marketing	Instructional	Marketing Costs	2,701	1.6%	2,701	1.6%	-	0.0%
		Other Departmental Expenses	1,000	0.6%	1,050	0.6%	50	5.0%
		Salary	157,894	92.1%	158,656	92.8%	762	0.5%
		Supplies & General Expenses	6,488	3.8%	5,488	3.2%	(1,000)	-15.4%
		Travel	3,349	2.0%	3,000	1.8%	(349)	-10.4%
		Total	171,432	100.0%	170,895	100.0%	(537)	-0.3%
4329 - Marketing/ Marketing Management	Instructional	Salary	62,599	100.0%	62,599	100.0%	-	0.0%
		Total	62,599	100.0%	62,599	100.0%	-	0.0%
4338 - Director, Business	Instructional	Capital Outlay	1,948	1.1%	1,948	1.0%	-	0.0%
		Other Departmental Expenses	2,328	1.3%	2,500	1.3%	172	7.4%
		Rentals & Leases	258	0.1%	258	0.1%	-	0.0%
		Salary	170,875	94.8%	179,554	95.5%	8,679	5.1%
		Supplies & General Expenses	2,800	1.6%	1,800	1.0%	(1,000)	-35.7%
		Travel	2,000	1.1%	2,000	1.1%	-	0.0%
		Total	180,209	100.0%	188,060	100.0%	7,851	4.4%
4358 - Property Management	Instructional	Salary	4,900	98.8%	5,400	98.9%	500	10.2%
		Travel	60	1.2%	60	1.1%	-	0.0%
		Total	4,960	100.0%	5,460	100.0%	500	10.1%
4378 - AutoCAD	Instructional	Salary	12,720	100.0%	12,720	100.0%	-	0.0%
		Total	12,720	100.0%	12,720	100.0%	-	0.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4419 - Financial Management	Instructional	Salary	\$ 221,718	100.0%	\$ 141,947	100.0%	\$ (79,771)	-36.0%
		Total	221,718	100.0%	141,947	100.0%	(79,771)	-36.0%
4519 - International Business	Instructional	Salary	129,294	100.0%	154,319	100.0%	25,025	19.4%
		Total	129,294	100.0%	154,319	100.0%	25,025	19.4%
4529 - Accounting	Instructional	Salary	1,420,599	100.0%	1,495,741	100.0%	75,142	5.3%
		Total	1,420,599	100.0%	1,495,741	100.0%	75,142	5.3%
452C - Accounting, Operating	Instructional	Instructional/Other Materials	33	0.0%	-	0.0%	(33)	-100.0%
		Marketing Costs	2,772	1.5%	2,772	1.5%	-	0.0%
		Other Departmental Expenses	2,670	1.5%	1,670	0.9%	(1,000)	-37.5%
		Salary	166,098	92.3%	177,141	93.3%	11,043	6.6%
		Supplies & General Expenses	5,488	3.0%	5,349	2.8%	(139)	-2.5%
		Travel	2,980	1.7%	2,980	1.6%	-	0.0%
		Total	180,041	100.0%	189,912	100.0%	9,871	5.5%
4538 - Business Management	Instructional	Instructional/Other Materials	5,982	17.8%	5,000	15.4%	(982)	-16.4%
		Salary	27,000	80.2%	27,000	83.3%	-	0.0%
		Supplies & General Expenses	674	2.0%	400	1.2%	(274)	-40.7%
Total	33,656	100.0%	32,400	100.0%	(1,256)	-3.7%		
4539 - Business Management	Instructional	Salary	1,572,199	100.0%	1,544,494	100.0%	(27,705)	-1.8%
		Total	1,572,199	100.0%	1,544,494	100.0%	(27,705)	-1.8%
453C - Business Management, Operating	Instructional	Marketing Costs	2,080	1.3%	2,080	1.3%	-	0.0%
		Other Departmental Expenses	1,199	0.7%	1,199	0.7%	-	0.0%
		Salary	148,578	92.5%	152,174	92.6%	3,596	2.4%
		Supplies & General Expenses	6,488	4.0%	6,488	3.9%	-	0.0%
		Travel	2,331	1.5%	2,331	1.4%	-	0.0%
Total	160,676	100.0%	164,272	100.0%	3,596	2.2%		
453J - Business Management	Instructional	Salary	265,333	100.0%	271,250	100.0%	5,917	2.2%
		Total	265,333	100.0%	271,250	100.0%	5,917	2.2%
4568 - Office Technology	Instructional	Salary	12,224	100.0%	26,880	100.0%	14,656	119.9%
		Total	12,224	100.0%	26,880	100.0%	14,656	119.9%
4569 - Office Technology	Instructional	Salary	1,942,900	100.0%	1,852,446	100.0%	(90,454)	-4.7%
		Total	1,942,900	100.0%	1,852,446	100.0%	(90,454)	-4.7%
456C - Business Technology, Operating	Instructional	Marketing Costs	2,284	1.3%	3,284	1.8%	1,000	43.8%
		Other Departmental Expenses	1,620	0.9%	-	0.0%	(1,620)	-100.0%
		Salary	160,262	90.8%	167,684	92.5%	7,422	4.6%
		Supplies & General Expenses	6,488	3.7%	5,488	3.0%	(1,000)	-15.4%
		Travel	5,816	3.3%	4,816	2.7%	(1,000)	-17.2%
Total	\$ 176,470	100.0%	\$ 181,272	100.0%	\$ 4,802	2.7%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4599 - Legal Assistant	Instructional	Salary	\$ 240,596	100.0%	\$ 239,497	100.0%	\$ (1,099)	-0.5%
		Total	240,596	100.0%	239,497	100.0%	(1,099)	-0.5%
466J - Computer Science Technology	Instructional	Salary	61,184	100.0%	-	n/a	(61,184)	-100.0%
		Total	61,184	100.0%	-	n/a	(61,184)	-100.0%
477J - Cook and Chef	Instructional	Instructional/Other Materials	13,938	7.3%	13,938	6.9%	-	0.0%
		Salary	175,876	92.7%	189,166	93.1%	13,290	7.6%
		Total	189,814	100.0%	203,104	100.0%	13,290	7.0%
4968 - Welding	Instructional	Instructional/Other Materials	33,600	14.5%	33,600	13.4%	-	0.0%
		Salary	198,403	85.5%	217,776	86.6%	19,373	9.8%
		Total	232,003	100.0%	251,376	100.0%	19,373	8.4%
496J - Welding	Instructional	Instructional/Other Materials	9,175	4.7%	12,000	6.0%	2,825	30.8%
		Salary	186,029	95.3%	189,224	94.0%	3,195	1.7%
		Total	195,204	100.0%	201,224	100.0%	6,020	3.1%
498J - Upholstery	Instructional	Salary	69,924	100.0%	70,241	100.0%	317	0.5%
		Total	69,924	100.0%	70,241	100.0%	317	0.5%
507J - Building Maintenance	Instructional	Salary	92,540	100.0%	94,367	100.0%	1,827	2.0%
		Total	92,540	100.0%	94,367	100.0%	1,827	2.0%
5088 - Corrections	Instructional	Contracted Services	29,700	12.2%	35,640	9.9%	5,940	20.0%
		Instructional/Other Materials	2,550	1.0%	2,550	0.7%	-	0.0%
		Maintenance and Repair	3,608	1.5%	-	0.0%	(3,608)	-100.0%
		Rentals & Leases	3,037	1.2%	3,037	0.8%	-	0.0%
		Salary	186,285	76.4%	302,191	84.0%	115,906	62.2%
		Supplies & General Expenses	18,658	7.7%	16,323	4.5%	(2,335)	-12.5%
Total	243,838	100.0%	359,741	100.0%	115,903	47.5%		
5148 - Director, Transportation	Instructional	Salary	90,417	91.1%	95,414	91.4%	4,997	5.5%
		Travel	8,875	8.9%	9,000	8.6%	125	1.4%
		Total	99,292	100.0%	104,414	100.0%	5,122	5.2%
516J - Auto Body Repair	Instructional	Instructional/Other Materials	4,300	4.3%	4,300	3.8%	-	0.0%
		Salary	94,920	95.7%	110,331	96.2%	15,411	16.2%
		Total	99,220	100.0%	114,631	100.0%	15,411	15.5%
517J - Auto Mechanics	Instructional	Instructional/Other Materials	3,388	3.8%	3,388	3.8%	-	0.0%
		Salary	85,232	96.2%	86,913	96.2%	1,681	2.0%
		Total	88,620	100.0%	90,301	100.0%	1,681	1.9%
5328 - Fire Protection, Adult Education	Instructional	Instructional/Other Materials	2,400	100.0%	2,400	100.0%	-	0.0%
		Total	\$ 2,400	100.0%	\$ 2,400	100.0%	\$ -	0.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5388 - Police In-Service	Instructional	Instructional/Other Materials	\$ 25,465	8.9%	\$ 20,000	7.0%	\$ (5,465)	-21.5%
		Maintenance and Repair	6,800	2.4%	6,800	2.4%	-	0.0%
		Other Departmental Expenses	510	0.2%	2,000	0.7%	1,490	292.2%
		Rentals & Leases	4,485	1.6%	4,934	1.7%	449	10.0%
		Salary	245,097	85.8%	247,056	86.8%	1,959	0.8%
		Supplies & General Expenses	2,467	0.9%	2,714	1.0%	247	10.0%
		Travel	887	0.3%	974	0.3%	87	9.8%
		Total	285,711	100.0%	284,478	100.0%	(1,233)	-0.4%
5418 - Air Conditioning	Instructional	Instructional and Other Materials	22,000	12.6%	22,000	9.8%	-	0.0%
		Salary	153,162	87.4%	203,018	90.2%	49,856	32.6%
		Total	175,162	100.0%	225,018	100.0%	49,856	28.5%
541J - Air Condition / Refrigeration	Instructional	Instructional and Other Materials	4,800	43.6%	4,800	46.6%	-	0.0%
		Salary	6,200	56.4%	5,496	53.4%	(704)	-11.4%
		Total	11,000	100.0%	10,296	100.0%	(704)	-6.4%
5438 - Residential Wiring	Instructional	Instructional and Other Materials	9,800	14.4%	9,800	14.4%	-	0.0%
		Salary	58,260	85.6%	58,260	85.6%	-	0.0%
		Total	68,060	100.0%	68,060	100.0%	-	0.0%
5509 - Applied Science	Instructional	Salary	39,646	100.0%	29,496	100.0%	(10,150)	-25.6%
		Total	39,646	100.0%	29,496	100.0%	(10,150)	-25.6%
5548 - Health Information Specialist	Instructional	Instructional and Other Materials	4,347	2.0%	4,337	1.5%	(10)	-0.2%
		Other Departmental Expenses	900	0.4%	900	0.3%	-	0.0%
		Salary	204,713	95.5%	284,712	96.4%	79,999	39.1%
		Supplies & General Expenses	2,365	1.1%	3,300	1.1%	935	39.5%
		Travel	1,966	0.9%	1,966	0.7%	-	0.0%
		Total	214,291	100.0%	295,215	100.0%	80,924	37.8%
5598 - Certified Nurse Aide	Instructional	Contracted Services	2,500	0.7%	2,500	0.7%	-	0.0%
		Instructional and Other Materials	5,590	1.7%	7,150	2.1%	1,560	27.9%
		Maintenance and Repair	1,500	0.4%	1,500	0.4%	-	0.0%
		Salary	319,109	95.6%	325,609	94.7%	6,500	2.0%
		Supplies & General Expenses	2,100	0.6%	4,200	1.2%	2,100	100.0%
		Travel	3,050	0.9%	3,000	0.9%	(50)	-1.6%
		Total	\$ 333,849	100.0%	\$ 343,959	100.0%	\$ 10,110	3.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5638 - Phlebotomy	Instructional	Instructional/Other Materials	\$ 11,000	7.1%	\$ 11,000	6.8%	-	0.0%
		Maintenance and Repair	1,750	1.1%	2,625	1.6%	875	50.0%
		Salary	141,005	91.0%	143,786	89.1%	2,781	2.0%
		Supplies & General Expenses	1,250	0.8%	2,500	1.5%	1,250	100.0%
		Travel	-	0.0%	1,500	0.9%	1,500	n/a
		Total	155,005	100.0%	161,411	100.0%	6,406	4.1%
5698 - Health Professional Institute	Instructional	Contracted Services	500	0.4%	500	1.5%	-	0.0%
		Instructional/Other Materials	2,564	2.1%	3,075	9.1%	511	19.9%
		Other Departmental Expenses	2,000	1.7%	2,275	6.8%	275	13.8%
		Salary	111,409	92.2%	24,218	71.9%	(87,191)	-78.3%
		Supplies & General Expenses	2,100	1.7%	2,100	6.2%	-	0.0%
		Travel	2,270	1.9%	1,495	4.4%	(775)	-34.1%
		Total	120,843	100.0%	33,663	100.0%	(87,180)	-72.1%
5889 - Sign Language/ Interpretation	Instructional	Instructional/Other Materials	1,369	0.5%	1,369	0.5%	-	0.0%
		Salary	256,984	99.5%	256,357	99.5%	(627)	-0.2%
		Total	258,353	100.0%	257,726	100.0%	(627)	-0.2%
6618 - Director, Apprenticeship	Instructional	Salary	134,198	94.7%	130,020	94.6%	(4,178)	-3.1%
		Supplies & General Expenses	5,000	3.5%	4,967	3.6%	(33)	-0.7%
		Total	2,500	1.8%	2,500	1.8%	-	0.0%
		Total	141,698	100.0%	137,487	100.0%	(4,211)	-3.0%
6638 - Cement Masons	Instructional	Salary	1,338	100.0%	1,338	100.0%	-	0.0%
		Total	1,338	100.0%	1,338	100.0%	-	0.0%
6648 - Iron Worker	Instructional	Instructional/Other Materials	5,209	24.6%	5,209	24.6%	-	0.0%
		Salary	16,000	75.4%	16,000	75.4%	-	0.0%
		Total	21,209	100.0%	21,209	100.0%	-	0.0%
6658 - Pipefitters	Instructional	Salary	4,017	100.0%	4,017	100.0%	-	0.0%
		Total	4,017	100.0%	4,017	100.0%	-	0.0%
6668 - Plumbers	Instructional	Instructional/Other Materials	45,600	12.0%	45,600	12.0%	-	0.0%
		Rentals & Leases	4,449	1.2%	4,449	1.2%	-	0.0%
		Salary	329,200	86.8%	329,200	86.8%	-	0.0%
		Total	379,249	100.0%	379,249	100.0%	-	0.0%
6698 - Asbestos Workers	Instructional	Instructional/Other Materials	2,000	23.9%	2,000	23.9%	-	0.0%
		Salary	6,385	76.1%	6,385	76.1%	-	0.0%
		Total	8,385	100.0%	8,385	100.0%	-	0.0%
670J - Woodworking	Instructional	Instructional/Other Materials	5,800	2.9%	5,800	2.8%	-	0.0%
		Salary	192,080	97.1%	199,745	97.2%	7,665	4.0%
		Total	\$ 197,880	100.0%	\$ 205,545	100.0%	\$ 7,665	3.9%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
6718 - Glaziers	Instructional	Salary	\$ 7,756	100.0%	\$ 7,756	100.0%	\$ -	0.0%
		Total	7,756	100.0%	7,756	100.0%	-	0.0%
6758 - Painters	Instructional	Instructional/Other Materials	414	100.0%	414	100.0%	-	0.0%
		Total	414	100.0%	414	100.0%	-	0.0%
6788 - Sheetmetal Workers	Instructional	Salary	2,105	100.0%	2,105	100.0%	-	0.0%
		Total	2,105	100.0%	2,105	100.0%	-	0.0%
6798 - Stationary Engineers	Instructional	Salary	45,185	100.0%	45,185	100.0%	-	0.0%
		Total	45,185	100.0%	45,185	100.0%	-	0.0%
6828 - Industrial Electricity, APPR	Instructional	Instructional/Other Materials	120,000	32.8%	120,000	32.8%	-	0.0%
		Salary	245,686	67.2%	245,686	67.2%	-	0.0%
		Total	365,686	100.0%	365,686	100.0%	-	0.0%
7009 - Libraries	Academic Support	Capital Outlay	7,794	0.2%	342,618	5.8%	334,824	4295.9%
		Contracted Services	177,737	3.4%	75,000	1.3%	(102,737)	-57.8%
		Instructional/Other Materials	5,263	0.1%	476,599	8.0%	471,336	8955.7%
		Maintenance and Repair	1,639	0.0%	3,151	0.1%	1,512	92.3%
		Other Departmental Expenses	13,598	0.3%	43,098	0.7%	29,500	216.9%
		Salary	4,919,818	95.3%	4,935,934	83.2%	16,116	0.3%
		Supplies & General Expenses	24,553	0.5%	42,115	0.7%	17,562	71.5%
		Travel	11,182	0.2%	11,182	0.2%	-	0.0%
		Total	5,161,584	100.0%	5,929,697	100.0%	768,113	14.9%
7019 - Library Books & Materials	Academic Support	Capital Outlay	318,001	41.2%	-	n/a	(318,001)	-100.0%
		Instructional and Other Materials	448,449	58.1%	-	n/a	(448,449)	-100.0%
		Supplies & General Expenses	6,017	0.8%	-	n/a	(6,017)	-100.0%
Total	772,467	100.0%	-	n/a	(772,467)	-100.0%		
7028 - Director, Continuing Education	Instructional	Capital Outlay	1,050	0.3%	-	0.0%	(1,050)	-100.0%
		Contracted Services	2,775	0.8%	1,000	0.3%	(1,775)	-64.0%
		Instructional/Other Materials	800	0.2%	800	0.2%	-	0.0%
		Other Departmental Expenses	1,550	0.5%	-	0.0%	(1,550)	-100.0%
		Salary	314,208	95.1%	315,715	97.2%	1,507	0.5%
		Supplies & General Expenses	7,358	2.2%	4,500	1.4%	(2,858)	-38.8%
		Travel	2,693	0.8%	2,693	0.8%	-	0.0%
Total	\$ 330,434	100.0%	\$ 324,708	100.0%	\$ (5,726)	-1.7%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7038 - Offshore Drilling Training Center	Instructional	Capital Outlay	16,726	5.1%	10,000	2.2%	(6,726)	-40.2%
		Contracted Services	60,190	18.4%	40,000	8.7%	(20,190)	-33.5%
		Instructional/Other Materials	95,859	29.3%	120,000	26.0%	24,141	25.2%
		Maintenance and Repair	2,200	0.7%	5,000	1.1%	2,800	127.3%
		Marketing Costs	14,194	4.3%	14,000	3.0%	(194)	-1.4%
		Other Departmental Expenses	8,500	2.6%	8,500	1.8%	-	0.0%
		Salary	109,421	33.4%	242,311	52.5%	132,890	121.4%
		Supplies & General Expenses	12,000	3.7%	13,000	2.8%	1,000	8.3%
		Travel	8,500	2.6%	8,500	1.8%	-	0.0%
		Total		327,590	100.0%	461,311	100.0%	133,721
7058 - Director, Health	Instructional	Instructional/Other Materials	1,000	0.6%	1,000	0.5%	-	0.0%
		Rentals & Leases	2,486	1.4%	2,486	1.3%	-	0.0%
		Salary	162,554	93.5%	180,251	94.0%	17,697	10.9%
		Supplies & General Expenses	4,744	2.7%	5,000	2.6%	256	5.4%
		Travel	3,083	1.8%	3,083	1.6%	-	0.0%
Total		173,867	100.0%	191,820	100.0%	17,953	10.3%	
7088 - Public Relations-Director	Academic Support	Capital Outlay	7,375	2.9%	-	0.0%	(7,375)	-100.0%
		Marketing Costs	216,863	84.2%	195,000	87.8%	(21,863)	-10.1%
		Other Departmental Expenses	300	0.1%	300	0.1%	-	0.0%
		Salary	377	0.1%	377	0.2%	-	0.0%
		Supplies & General Expenses	31,134	12.1%	25,000	11.3%	(6,134)	-19.7%
		Travel	1,384	0.5%	1,384	0.6%	-	0.0%
Total		257,433	100.0%	222,061	100.0%	(35,372)	-13.7%	
7128 - Dean, Continuing Education	Academic Support	Other Departmental Expenses	4,500	2.0%	16,500	2.8%	12,000	266.7%
		Salary	211,173	92.5%	564,068	95.1%	352,895	167.1%
		Supplies & General Expenses	5,750	2.5%	5,750	1.0%	-	0.0%
		Travel	6,893	3.0%	6,893	1.2%	-	0.0%
Total		228,316	100.0%	593,211	100.0%	364,895	159.8%	
7182 - Child Care Development Lab School	Instructional	Salary	142,827	100.0%	-	n/a	(142,827)	-100.0%
Total		142,827	100.0%	-	n/a	(142,827)	-100.0%	
7188 - Child Care Development	Instructional	Salary	7,160	100.0%	7,160	100.0%	-	0.0%
Total		7,160	100.0%	7,160	100.0%	-	0.0%	
7199 - Adult Basic Education	Instructional	Instructional/Other Materials	4,500	0.7%	31,267	3.9%	26,767	594.8%
		Other Departmental Expenses	-	0.0%	6,300	0.8%	6,300	n/a
		Salary	671,271	98.0%	746,651	92.2%	75,380	11.2%
		Supplies & General Expenses	5,774	0.8%	6,854	0.8%	1,080	18.7%
		Travel	3,350	0.5%	18,350	2.3%	15,000	447.8%
Total		684,895	100.0%	809,422	100.0%	124,527	18.2%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7278 - VAST/Office Skills	Instructional	Instructional/Other Materials	\$ -	0.0%	\$ 1,500	0.2%	\$ 1,500	n/a
		Other Departmental Expenses	-	0.0%	1,300	0.2%	1,300	n/a
		Salary	632,678	98.9%	710,394	98.6%	77,716	12.3%
		Supplies & General Expenses	3,500	0.5%	3,500	0.5%	-	0.0%
		Travel	3,500	0.5%	3,500	0.5%	-	0.0%
		Total	639,678	100.0%	720,194	100.0%	80,516	12.6%
8148 - Alternative Teacher Certificate Program	Instructional	Instructional/Other Materials	8,835	3.7%	9,000	3.2%	165	1.9%
		Other Departmental Expenses	-	0.0%	500	0.2%	500	n/a
		Salary	222,730	94.4%	262,877	93.8%	40,147	18.0%
		Supplies & General Expenses	3,500	1.5%	6,000	2.1%	2,500	71.4%
		Travel	1,000	0.4%	2,000	0.7%	1,000	100.0%
		Total	236,065	100.0%	280,377	100.0%	44,312	18.8%
9019 - Dean of College Readiness	Academic Support	Contracted Services	1,140	0.5%	1,140	0.4%	-	0.0%
		Instructional/Other Materials	2,000	0.8%	2,000	0.8%	-	0.0%
		Other Departmental Expenses	2,500	1.0%	2,500	1.0%	-	0.0%
		Salary	220,888	88.8%	231,638	89.5%	10,750	4.9%
		Supplies & General Expenses	16,060	6.5%	16,060	6.2%	-	0.0%
		Travel	6,100	2.5%	5,554	2.1%	(546)	-9.0%
Total	248,688	100.0%	258,892	100.0%	10,204	4.1%		
9051 - Associate Vice Chancellor for College Readiness	Institutional Support	Contracted Services	560,020	77.6%	1,235,000	79.0%	674,980	120.5%
		Instructional/Other Materials	2,000	0.3%	2,000	0.1%	-	0.0%
		Other Departmental Expenses	1,500	0.2%	2,500	0.2%	1,000	66.7%
		Rentals & Leases	1,500	0.2%	5,000	0.3%	3,500	233.3%
		Salary	58,145	8.1%	224,091	14.3%	165,946	285.4%
		Supplies & General Expenses	85,500	11.8%	83,000	5.3%	(2,500)	-2.9%
Travel	13,000	1.8%	11,500	0.7%	(1,500)	-11.5%		
Total	721,665	100.0%	1,563,091	100.0%	841,426	116.6%		
9828 - Commercial Truck Driving	Instructional	Instructional/Other Materials	114,255	7.0%	115,000	6.9%	745	0.7%
		Maintenance and Repair	114,153	7.0%	135,000	8.1%	20,847	18.3%
		Other Departmental Expenses	4,550	0.3%	5,050	0.3%	500	11.0%
		Rentals & Leases	3,800	0.2%	3,800	0.2%	-	0.0%
		Salary	1,382,513	85.0%	1,402,919	84.1%	20,406	1.5%
		Supplies & General Expenses	6,427	0.4%	6,500	0.4%	73	1.1%
Total	\$ 1,625,698	100.0%	\$ 1,668,269	100.0%	\$ 42,571	2.6%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
AFR9 - African American Studies	Instructional	Contracted Services	\$ 10,000	52.6%	\$ 10,000	54.3%	\$ -	0.0%
		Salary	6,000	31.6%	5,400	29.3%	(600)	-10.0%
		Supplies & General Expenses	2,500	13.2%	2,500	13.6%	-	0.0%
		Travel	500	2.6%	500	2.7%	-	0.0%
		Total	19,000	100.0%	18,400	100.0%	(600)	-3.2%
MEX9 - Mexican American Studies	Instructional	Contracted Services	7,930	28.9%	7,930	30.0%	-	0.0%
		Salary	16,393	59.7%	15,359	58.1%	(1,034)	-6.3%
		Supplies & General Expenses	3,140	11.4%	3,140	11.9%	-	0.0%
		Total	27,463	100.0%	26,429	100.0%	(1,034)	-3.8%
OER9 - Open Education Resources	Instructional	Contracted Services	-	n/a	2,000	6.9%	2,000	n/a
		Marketing Costs	-	n/a	2,000	6.9%	2,000	n/a
		Salary	-	n/a	19,800	68.8%	19,800	n/a
		Supplies & General Expenses	-	n/a	2,000	6.9%	2,000	n/a
		Travel	-	n/a	3,000	10.4%	3,000	n/a
		Total	-	n/a	28,800	100.0%	28,800	n/a
WOM9 - Women Studies	Instructional	Contracted Services	5,000	100.0%	5,000	100.0%	-	0.0%
		Total	5,000	100.0%	5,000	100.0%	-	0.0%
Division of Instruction Total			\$ 90,403,761	100.0%	\$ 96,124,218	100.0%	\$ 5,720,457	6.3%

System Budget

Budget Detail by Department – FY 2018 vs FY 2019

Chancellor

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0011 - College System Counsel	Institutional Support	Capital Outlay	\$ 4,200	0.4%	\$ 4,200	0.3%	\$ -	0.0%
		Contracted Services	100,000	9.5%	100,000	7.5%	-	0.0%
		Other Departmental Expenses	25,000	2.4%	25,000	1.9%	-	0.0%
		Salary	894,710	84.7%	1,163,547	87.8%	268,837	30.0%
		Supplies & General Expenses	20,000	1.9%	20,000	1.5%	-	0.0%
		Travel	12,000	1.1%	12,000	0.9%	-	0.0%
		Total		1,055,910	100.0%	1,324,747	100.0%	268,837
0021 - Board of Trustees	Institutional Support	Capital Outlay	3,000	0.6%	3,000	0.6%	-	0.0%
		Contracted Services	48,000	9.3%	73,000	13.6%	25,000	52.1%
		Marketing Costs	2,000	0.4%	2,000	0.4%	-	0.0%
		Other Departmental Expenses	10,000	1.9%	25,000	4.7%	15,000	150.0%
		Rentals & Leases	2,000	0.4%	2,000	0.4%	-	0.0%
		Salary	325,747	63.2%	300,548	56.1%	(25,199)	-7.7%
		Supplies & General Expenses	75,000	14.5%	80,000	14.9%	5,000	6.7%
Total		515,747	100.0%	535,548	100.0%	19,801	3.8%	
0061 - Chancellor's Office	Institutional Support	Capital Outlay	13,000	0.8%	13,000	0.8%	-	0.0%
		Contingency/Initiatives	50,000	3.1%	50,000	3.0%	-	0.0%
		Contracted Services	340,000	21.4%	340,000	20.5%	-	0.0%
		Instructional and Other Materials	12,000	0.8%	10,000	0.6%	(2,000)	-16.7%
		Marketing Costs	17,000	1.1%	17,000	1.0%	-	0.0%
		Other Departmental Expenses	60,000	3.8%	50,000	3.0%	(10,000)	-16.7%
		Rentals & Leases	10,000	0.6%	10,000	0.6%	-	0.0%
		Salary	934,086	58.7%	1,020,138	61.4%	86,052	9.2%
		Supplies & General Expenses	95,927	6.0%	90,000	5.4%	(5,927)	-6.2%
		Travel	60,000	3.8%	60,000	3.6%	-	0.0%
Total		\$ 1,592,013	100.0%	\$ 1,660,138	100.0%	\$ 68,125	4.3%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0071 - Associate Vice Chancellor Communications	Institutional Support	Capital Outlay	\$ 1,000	0.0%	\$ -	0.0%	\$ (1,000)	-100.0%
		Contracted Services	200,973	8.6%	200,000	9.6%	(973)	-0.5%
		Instructional and Other Materials	49	0.0%	-	0.0%	(49)	-100.0%
		Maintenance and Repair	1,951	0.1%	1,950	0.1%	(1)	-0.1%
		Marketing Costs	122,300	5.2%	120,000	5.7%	(2,300)	-1.9%
		Other Departmental Expenses	62,200	2.6%	60,000	2.9%	(2,200)	-3.5%
		Rentals & Leases	7,500	0.3%	7,500	0.4%	-	0.0%
		Salary	1,772,242	75.4%	1,526,935	73.2%	(245,307)	-13.8%
		Supplies & General Expenses	174,025	7.4%	165,000	7.9%	(9,025)	-5.2%
		Travel	7,375	0.3%	6,000	0.3%	(1,375)	-18.6%
		Total	2,349,615	100.0%	2,087,385	100.0%	(262,230)	-11.2%
0081 - Public Information	Institutional Support	Capital Outlay	4,200	5.0%	400	0.6%	(3,800)	-90.5%
		Contracted Services	68,000	80.3%	60,000	84.0%	(8,000)	-11.8%
		Maintenance and Repair	4,000	4.7%	3,500	4.9%	(500)	-12.5%
		Other Departmental Expenses	2,500	3.0%	2,500	3.5%	-	0.0%
		Supplies & General Expenses	2,000	2.4%	2,000	2.8%	-	0.0%
		Travel	4,000	4.7%	3,000	4.2%	(1,000)	-25.0%
Total	84,700	100.0%	71,400	100.0%	(13,300)	-15.7%		
0091 - Communication Services	Academic Support	Capital Outlay	6,736	0.4%	6,750	0.4%	14	0.2%
		Contracted Services	5,828	0.4%	5,100	0.3%	(728)	-12.5%
		Instructional and Other Materials	1,018	0.1%	1,000	0.1%	(18)	-1.8%
		Maintenance and Repair	1,463	0.1%	1,400	0.1%	(63)	-4.3%
		Marketing Costs	150,417	9.6%	150,000	9.7%	(417)	-0.3%
		Other Departmental Expenses	33,294	2.1%	29,000	1.9%	(4,294)	-12.9%
		Rentals & Leases	1,773	0.1%	1,000	0.1%	(773)	-43.6%
		Salary	1,196,808	76.5%	1,327,269	85.6%	130,461	10.9%
		Supplies & General Expenses	147,809	9.4%	14,700	0.9%	(133,109)	-90.1%
		Travel	19,215	1.2%	15,000	1.0%	(4,215)	-21.9%
Total	1,564,361	100.0%	1,551,219	100.0%	(13,142)	-0.8%		
0221 - Internal Auditing	Institutional Support	Instructional and Other Materials	12,000	2.0%	14,000	2.2%	2,000	16.7%
		Other Departmental Expenses	22,000	3.6%	24,000	3.7%	2,000	9.1%
		Salary	554,449	90.3%	588,967	90.8%	34,518	6.2%
		Supplies & General Expenses	13,500	2.2%	7,500	1.2%	(6,000)	-44.4%
		Travel	12,000	2.0%	14,000	2.2%	2,000	16.7%
Total	\$ 613,949	100.0%	\$ 648,467	100.0%	\$ 34,518	5.6%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0241 - Records Management Office	Institutional Support	Capital Outlay	\$ 230,000	23.4%	\$ 350,215	30.1%	\$ 120,215	52.3%
		Contracted Services	393,208	40.0%	393,208	33.8%	-	0.0%
		Instructional/Other Materials	1,900	0.2%	1,900	0.2%	-	0.0%
		Maintenance and Repair	500	0.1%	500	0.0%	-	0.0%
		Other Departmental Expenses	7,500	0.8%	6,000	0.5%	(1,500)	-20.0%
		Rentals & Leases	2,600	0.3%	1,100	0.1%	(1,500)	-57.7%
		Salary	336,450	34.3%	397,003	34.1%	60,553	18.0%
		Supplies & General Expenses	4,115	0.4%	4,115	0.4%	-	0.0%
		Travel	6,000	0.6%	9,000	0.8%	3,000	50.0%
		Total		982,273	100.0%	1,163,041	100.0%	180,768
0271 - Risk Management Office	Institutional Support	Contracted Services	85,000	19.9%	77,000	17.4%	(8,000)	-9.4%
		Other Departmental Expenses	3,000	0.7%	4,900	1.1%	1,900	63.3%
		Salary	323,676	75.9%	331,635	75.1%	7,959	2.5%
		Supplies & General Expenses	10,000	2.3%	19,000	4.3%	9,000	90.0%
		Travel	5,000	1.2%	9,000	2.0%	4,000	80.0%
Total		426,676	100.0%	441,535	100.0%	14,859	3.5%	
0481 - Executive Director Foundation	Institutional Support	Contracted Services	51,000	5.2%	62,748	6.1%	11,748	23.0%
		Instructional/Other Materials	1,000	0.1%	-	0.0%	(1,000)	-100.0%
		Marketing Costs	1,000	0.1%	-	0.0%	(1,000)	-100.0%
		Other Departmental Expenses	1,000	0.1%	-	0.0%	(1,000)	-100.0%
		Salary	907,447	92.0%	961,666	93.9%	54,219	6.0%
		Supplies & General Expenses	23,750	2.4%	-	0.0%	(23,750)	-100.0%
		Travel	1,000	0.1%	-	0.0%	(1,000)	-100.0%
Total		986,197	100.0%	1,024,414	100.0%	38,217	3.9%	
0491 - Community Development	Public Service	Capital Outlay	2,000	1.2%	2,000	1.3%	-	0.0%
		Contracted Services	5,800	3.5%	5,000	3.2%	(800)	-13.8%
		Marketing Costs	15,000	9.2%	12,000	7.6%	(3,000)	-20.0%
		Other Departmental Expenses	50,000	30.5%	50,000	31.8%	-	0.0%
		Rentals & Leases	33,000	20.1%	30,000	19.1%	(3,000)	-9.1%
		Supplies & General Expenses	55,000	33.6%	55,000	35.0%	-	0.0%
		Travel	3,000	1.8%	3,000	1.9%	-	0.0%
Total		\$ 163,800	100.0%	\$ 157,000	100.0%	\$ (6,800)	-4.2%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0511 - Marketing Media	Institutional Support	Capital Outlay	\$ 23,000	7.2%	\$ 22,000	7.0%	\$ (1,000)	-4.3%
		Contracted Services	211,000	66.4%	210,000	67.2%	(1,000)	-0.5%
		Instructional/Other Materials	5,000	1.6%	5,000	1.6%	-	0.0%
		Other Departmental Expenses	4,000	1.3%	4,000	1.3%	-	0.0%
		Rentals & Leases	6,700	2.1%	6,500	2.1%	(200)	-3.0%
		Supplies & General Expenses	60,170	18.9%	60,000	19.2%	(170)	-0.3%
		Travel	8,000	2.5%	5,000	1.6%	(3,000)	-37.5%
		Total	317,870	100.0%	312,500	100.0%	(5,370)	-1.7%
0631 - General Institutional Legal Expense	Institutional Support	Contracted Services	1,800,000	90.0%	1,800,000	77.4%	-	0.0%
		Other Departmental Expenses	-	0.0%	325,000	14.0%	325,000	n/a
		Transfers/Bad Debt/Loss Claims	200,000	10.0%	200,000	8.6%	-	0.0%
		Total	2,000,000	100.0%	2,325,000	100.0%	325,000	16.3%
0731 - General Institutional Insurance Expense	Institutional Support	Insurance/Risk Management	1,414,129	24.0%	1,356,000	24.5%	(58,129)	-4.1%
	Physical Plant (Op & Maint.)	Insurance/Risk Management	3,917,322	66.6%	3,710,000	66.9%	(207,322)	-5.3%
	Staff Benefits	Insurance/Risk Management	549,678	9.3%	479,000	8.6%	(70,678)	-12.9%
		Total	5,881,129	100.0%	5,545,000	100.0%	(336,129)	-5.7%
1311 - Cable TV	Public Service	Capital Outlay	15,000	2.0%	15,000	2.0%	-	0.0%
		Contracted Services	213,429	28.8%	200,000	27.2%	(13,429)	-6.3%
		Maintenance and Repair	9,200	1.2%	9,200	1.2%	-	0.0%
		Other Departmental Expenses	2,000	0.3%	2,000	0.3%	-	0.0%
		Salary	465,203	62.9%	480,894	65.3%	15,691	3.4%
		Supplies & General Expenses	30,500	4.1%	25,000	3.4%	(5,500)	-18.0%
		Travel	4,500	0.6%	4,500	0.6%	-	0.0%
		Total	739,832	100.0%	736,594	100.0%	(3,238)	-0.4%
1319 - Cable TV	Public Service	Capital Outlay	1,250	0.6%	1,250	0.6%	-	0.0%
		Contracted Services	172	0.1%	172	0.1%	-	0.0%
		Maintenance and Repair	10,246	4.6%	10,246	4.6%	-	0.0%
		Other Departmental Expenses	1,096	0.5%	1,096	0.5%	-	0.0%
		Salary	191,167	86.6%	192,355	87.1%	1,188	0.6%
		Supplies & General Expenses	12,724	5.8%	12,724	5.8%	-	0.0%
		Travel	4,000	1.8%	3,000	1.4%	(1,000)	-25.0%
		Total	220,655	100.0%	220,843	100.0%	188	0.1%
CIP1 - CIP Events	Institutional Support	Other Departmental Expenses	-	n/a	12,000	48.0%	12,000	n/a
		Supplies & General Expenses	-	n/a	13,000	52.0%	13,000	n/a
		Total	\$ -	n/a	\$ 25,000	100.0%	\$ 25,000	n/a

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
DIV1 - Diversity and Inclusion Program	Institutional Support	Contracted Services	\$ 275	0.4%	\$ -	0.0%	\$ (275)	-100.0%
		Salary	66,154	89.1%	-	0.0%	(66,154)	-100.0%
		Supplies & General Expenses	2,500	3.4%	2,500	32.1%	-	0.0%
		Travel	5,300	7.1%	5,300	67.9%	-	0.0%
		Total	74,229	100.0%	7,800	100.0%	(66,429)	-89.5%
EOC1 - Institutional Equity/ Compliance	Institutional Support	Contracted Services	7,500	1.7%	6,038	1.0%	(1,462)	-19.5%
		Other Departmental Expenses	7,300	1.6%	7,300	1.2%	-	0.0%
		Rentals & Leases	4,900	1.1%	4,900	0.8%	-	0.0%
		Salary	420,339	92.6%	578,657	94.8%	158,318	37.7%
		Supplies & General Expenses	7,200	1.6%	7,200	1.2%	-	0.0%
		Travel	6,500	1.4%	6,500	1.1%	-	0.0%
		Total	453,739	100.0%	610,595	100.0%	156,856	34.6%
EVE1 - District-Wide Events	Institutional Support	Contracted Services	-	n/a	110,000	52.1%	110,000	n/a
		Rentals & Leases	-	n/a	46,000	21.8%	46,000	n/a
		Supplies & General Expenses	-	n/a	55,000	26.1%	55,000	n/a
		Total	-	n/a	211,000	100.0%	211,000	n/a
G121 - Government Relations LBB	Institutional Support	Salary	220,374	78.6%	242,041	79.1%	21,667	9.8%
		Supplies & General Expenses	14,000	5.0%	14,000	4.6%	-	0.0%
		Travel	46,000	16.4%	50,000	16.3%	4,000	8.7%
		Total	280,374	100.0%	306,041	100.0%	25,667	9.2%
G531 - Other General Institutional Expenditure	Institutional Support	Other Departmental Expenses	220,000	100.0%	220,000	100.0%	-	0.0%
		Total	220,000	100.0%	220,000	100.0%	-	0.0%
Chancellor Total			\$ 20,523,069	100.0%	\$ 21,185,267	100.0%	\$ 662,198	3.2%

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Finance & Administration

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0001 - Transformation Budget	Institutional Support	Contracted Services	\$ 271,000	91.1%	\$ 271,000	91.7%	\$ -	0.0%
		Marketing Costs	300	0.1%	300	0.1%	-	0.0%
		Other Departmental Expenses	4,600	1.5%	4,600	1.6%	-	0.0%
		Supplies & General Expenses	14,500	4.9%	12,500	4.2%	(2,000)	-13.8%
		Travel	7,000	2.4%	7,000	2.4%	-	0.0%
		Total	297,400	100.0%	295,400	100.0%	(2,000)	-0.7%
0041 - EEO Employee Relations	Institutional Support	Contracted Services	70,000	8.3%	61,500	7.0%	(8,500)	-12.1%
		Other Departmental Expenses	5,000	0.6%	5,000	0.6%	-	0.0%
		Salary	763,379	90.4%	801,453	91.7%	38,074	5.0%
		Supplies & General Expenses	2,500	0.3%	2,500	0.3%	-	0.0%
		Travel	4,000	0.5%	4,000	0.5%	-	0.0%
		Total	844,879	100.0%	874,453	100.0%	29,574	3.5%
0101 - Vice Chancellor Finance & Planning	Institutional Support	Capital Outlay	3,900	0.7%	3,900	0.9%	-	0.0%
		Contingency/Initiatives	50,000	9.5%	50,000	11.1%	-	0.0%
		Contracted Services	56,200	10.7%	30,000	6.7%	(26,200)	-46.6%
		Marketing Costs	1,000	0.2%	1,000	0.2%	-	0.0%
		Other Departmental Expenses	28,600	5.4%	28,600	6.4%	-	0.0%
		Salary	344,619	65.4%	307,634	68.3%	(36,985)	-10.7%
		Supplies & General Expenses	25,000	4.7%	20,000	4.4%	(5,000)	-20.0%
		Travel	18,000	3.4%	9,000	2.0%	(9,000)	-50.0%
Total	527,319	100.0%	450,134	100.0%	(77,185)	-14.6%		
0111 – Tax & Finance Compliance	Institutional Support	Other Departmental Expenses	1,200	0.6%	3,000	1.4%	1,800	150.0%
		Salary	194,434	96.4%	203,056	95.9%	8,622	4.4%
		Supplies & General Expenses	2,300	1.1%	2,300	1.1%	-	0.0%
		Travel	3,800	1.9%	3,300	1.6%	(500)	-13.2%
		Total	201,734	100.0%	211,656	100.0%	9,922	4.9%
0131 - Associate Vice Chancellor Finance & Accounting	Institutional Support	Capital Outlay	1,337	0.4%	-	0.0%	(1,337)	-100.0%
		Contingency/Initiatives	-	0.0%	5,000	1.5%	5,000	n/a
		Contracted Services	240	0.1%	-	0.0%	(240)	-100.0%
		Other Departmental Expenses	8,568	2.6%	2,410	0.7%	(6,158)	-71.9%
		Salary	316,242	94.4%	330,739	96.4%	14,497	4.6%
		Supplies & General Expenses	4,363	1.3%	2,390	0.7%	(1,973)	-45.2%
		Travel	4,211	1.3%	2,660	0.8%	(1,551)	-36.8%
Total	\$ 334,961	100.0%	\$ 343,199	100.0%	\$ 8,238	2.5%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0161 - Accounts Payable	Institutional Support	Contracted Services	\$ 2,200	0.5%	\$ 3,210	0.8%	\$ 1,010	45.9%
		Maintenance and Repair	300	0.1%	300	0.1%	-	0.0%
		Other Departmental Expenses	-	0.0%	1,000	0.2%	1,000	n/a
		Salary	395,322	97.2%	388,183	96.3%	(7,139)	-1.8%
		Supplies & General Expenses	6,861	1.7%	6,500	1.6%	(361)	-5.3%
		Travel	2,000	0.5%	3,800	0.9%	1,800	90.0%
		Total	406,683	100.0%	402,993	100.0%	(3,690)	-0.9%
0171 - Executive Director Financial Control	Institutional Support	Capital Outlay	6,076	2.4%	6,076	2.7%	-	0.0%
		Other Departmental Expenses	20,000	8.0%	5,000	2.2%	(15,000)	-75.0%
		Salary	189,332	76.0%	196,658	86.1%	7,326	3.9%
		Supplies & General Expenses	8,634	3.5%	8,634	3.8%	-	0.0%
		Travel	25,000	10.0%	12,000	5.3%	(13,000)	-52.0%
Total	249,042	100.0%	228,368	100.0%	(20,674)	-8.3%		
0181 - Purchasing	Institutional Support	Capital Outlay	1,393	0.1%	90,876	5.9%	89,483	6423.8%
		Contracted Services	111,480	7.7%	63,274	4.1%	(48,206)	-43.2%
		Marketing Costs	70,627	4.9%	92,500	6.0%	21,873	31.0%
		Other Departmental Expenses	15,000	1.0%	15,000	1.0%	-	0.0%
		Rentals & Leases	21,567	1.5%	21,567	1.4%	-	0.0%
		Salary	1,202,030	83.3%	1,227,420	80.2%	25,390	2.1%
		Supplies & General Expenses	14,079	1.0%	14,079	0.9%	-	0.0%
		Travel	6,659	0.5%	6,659	0.4%	-	0.0%
Total	1,442,835	100.0%	1,531,375	100.0%	88,540	6.1%		
0191 - Payroll	Institutional Support	Contracted Services	3,000	0.7%	3,000	0.7%	-	0.0%
		Instructional/Other Materials	2,000	0.4%	2,000	0.5%	-	0.0%
		Maintenance and Repair	1,000	0.2%	500	0.1%	(500)	-50.0%
		Other Departmental Expenses	6,500	1.4%	4,900	1.2%	(1,600)	-24.6%
		Rentals & Leases	1,200	0.3%	-	0.0%	(1,200)	-100.0%
		Salary	434,659	94.6%	382,081	94.1%	(52,578)	-12.1%
		Supplies & General Expenses	8,000	1.7%	10,400	2.6%	2,400	30.0%
		Travel	3,000	0.7%	3,000	0.7%	-	0.0%
Total	459,359	100.0%	405,881	100.0%	(53,478)	-11.6%		
0201 - Talent Engagement	Institutional Support	Contracted Services	415,420	57.9%	339,000	51.9%	(76,420)	-18.4%
		Other Departmental Expenses	4,000	0.6%	4,000	0.6%	-	0.0%
		Rentals & Leases	6,000	0.8%	6,000	0.9%	-	0.0%
		Salary	276,707	38.6%	289,562	44.3%	12,855	4.6%
		Supplies & General Expenses	12,880	1.8%	12,767	2.0%	(113)	-0.9%
		Travel	2,200	0.3%	2,200	0.3%	-	0.0%
Total	\$ 717,207	100.0%	\$ 653,529	100.0%	\$ (63,678)	-8.9%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0311 - Financial Aid Office	Student Support	Contracted Services	\$ 341,235	6.3%	\$ 320,000	6.0%	\$ (21,235)	-6.2%
		Instructional and Other Materials	27,000	0.5%	41,000	0.8%	14,000	51.9%
		Marketing Costs	2,500	0.0%	2,500	0.0%	-	0.0%
		Other Departmental Expenses	9,000	0.2%	7,329	0.1%	(1,671)	-18.6%
		Rentals & Leases	3,605	0.1%	3,605	0.1%	-	0.0%
		Salary	4,924,238	91.3%	4,917,033	91.5%	(7,205)	-0.1%
		Supplies & General Expenses	38,830	0.7%	35,886	0.7%	(2,944)	-7.6%
		Travel	45,671	0.8%	45,671	0.9%	-	0.0%
		Total	5,392,079	100.0%	5,373,024	100.0%	(19,055)	-0.4%
0461 - Mail Center	Institutional Support	Capital Outlay	8,059	1.0%	8,059	1.1%	-	0.0%
		Contracted Services	129,025	16.0%	129,025	17.4%	-	0.0%
		Instructional and Other Materials	2,598	0.3%	2,598	0.4%	-	0.0%
		Maintenance and Repair	14,843	1.8%	10,000	1.4%	(4,843)	-32.6%
		Other Departmental Expenses	2,134	0.3%	2,134	0.3%	-	0.0%
		Rentals & Leases	111,259	13.8%	80,000	10.8%	(31,259)	-28.1%
		Salary	503,159	62.3%	471,703	63.7%	(31,456)	-6.3%
		Supplies & General Expenses	33,853	4.2%	33,853	4.6%	-	0.0%
		Total	808,094	100.0%	740,536	100.0%	(67,558)	-8.4%
1051 - Student Financial Services	Institutional Support	Capital Outlay	16,800	1.8%	-	0.0%	(16,800)	-100.0%
		Contracted Services	4,700	0.5%	40,500	4.2%	35,800	761.7%
		Other Departmental Expenses	4,124	0.4%	4,000	0.4%	(124)	-3.0%
		Rentals & Leases	2,040	0.2%	2,040	0.2%	-	0.0%
		Salary	892,170	94.6%	896,746	93.5%	4,576	0.5%
		Supplies & General Expenses	12,902	1.4%	9,000	0.9%	(3,902)	-30.2%
		Travel	10,120	1.1%	6,500	0.7%	(3,620)	-35.8%
		Total	942,856	100.0%	958,786	100.0%	15,930	1.7%
1061 - Quality Assurance and Controls	Institutional Support	Contracted Services	-	0.0%	25,984	6.2%	25,984	n/a
		Instructional and Other Materials	3,687	0.9%	3,687	0.9%	-	0.0%
		Other Departmental Expenses	515	0.1%	515	0.1%	-	0.0%
		Salary	373,451	96.0%	379,029	90.7%	5,578	1.5%
		Supplies & General Expenses	8,708	2.2%	5,872	1.4%	(2,836)	-32.6%
		Travel	2,604	0.7%	2,604	0.6%	-	0.0%
		Total	\$ 388,965	100.0%	\$ 417,691	100.0%	\$ 28,726	7.4%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1071 - General Accounting	Institutional Support	Other Departmental Expenses	\$ 3,000	0.5%	\$ 3,000	0.6%	\$ -	0.0%
		Salary	538,246	96.7%	449,289	96.7%	(88,957)	-16.5%
		Supplies & General Expenses	10,000	1.8%	7,000	1.5%	(3,000)	-30.0%
		Travel	5,500	1.0%	5,300	1.1%	(200)	-3.6%
		Total	556,746	100.0%	464,589	100.0%	(92,157)	-16.6%
1079 - Accounting & Finance Reporting	Institutional Support	Salary	-	n/a	144,000	95.5%	144,000	n/a
		Supplies & General Expenses	-	n/a	2,250	1.5%	2,250	n/a
		Travel	-	n/a	4,500	3.0%	4,500	n/a
		Total	-	n/a	150,750	100.0%	150,750	n/a
1081 - Financial Control Office	Institutional Support	Instructional/Other Materials	1,000	0.3%	1,000	0.3%	-	0.0%
		Salary	365,041	98.4%	387,779	98.5%	22,738	6.2%
		Supplies & General Expenses	3,535	1.0%	3,535	0.9%	-	0.0%
		Travel	1,300	0.4%	1,300	0.3%	-	0.0%
		Total	370,876	100.0%	393,614	100.0%	22,738	6.1%
1111 - Grants and Contracts	Institutional Support	Other Departmental Expenses	1,000	0.3%	1,000	0.2%	-	0.0%
		Salary	380,272	97.9%	429,369	98.4%	49,097	12.9%
		Supplies & General Expenses	2,300	0.6%	3,200	0.7%	900	39.1%
		Travel	5,000	1.3%	2,800	0.6%	(2,200)	-44.0%
		Total	388,572	100.0%	436,369	100.0%	47,797	12.3%
1191 - Talent Learning & Development	Institutional Support	Capital Outlay	2,602	0.4%	1,000	0.2%	(1,602)	-61.6%
		Contracted Services	21,060	3.5%	14,500	2.3%	(6,560)	-31.1%
		Instructional/Other Materials	19,869	3.3%	22,768	3.7%	2,899	14.6%
		Other Departmental Expenses	10,300	1.7%	16,860	2.7%	6,560	63.7%
		Salary	530,031	87.6%	541,977	87.8%	11,946	2.3%
		Supplies & General Expenses	16,417	2.7%	15,000	2.4%	(1,417)	-8.6%
		Travel	4,932	0.8%	4,932	0.8%	-	0.0%
		Total	605,211	100.0%	617,037	100.0%	11,826	2.0%
2909 - Telecom Compute	Academic Support	Capital Outlay	5,601	0.3%	23,728	0.9%	18,127	323.6%
		Contracted Services	-	0.0%	153,936	6.1%	153,936	n/a
		Instructional/Other Materials	37,453	1.8%	-	0.0%	(37,453)	-100.0%
		Maintenance and Repair	5,647	0.3%	35,538	1.4%	29,891	529.3%
		Other Departmental Expenses	2,135	0.1%	401	0.0%	(1,734)	-81.2%
		Salary	2,033,153	95.6%	2,227,134	88.6%	193,981	9.5%
		Supplies & General Expenses	35,813	1.7%	65,337	2.6%	29,524	82.4%
		Travel	5,998	0.3%	8,014	0.3%	2,016	33.6%
		Total	\$ 2,125,800	100.0%	\$ 2,514,088	100.0%	\$ 388,288	18.3%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7441 - Environmental Safety Program	Physical Plant (Op & Maint.)	Contracted Services	1,854	0.9%	3,000	1.3%	1,146	61.8%
		Maintenance and Repair	10,182	5.0%	13,500	5.9%	3,318	32.6%
		Other Departmental Expenses	2,005	1.0%	2,700	1.2%	695	34.7%
		Salary	134,842	66.0%	142,394	62.6%	7,552	5.6%
		Supplies & General Expenses	31,900	15.6%	34,000	14.9%	2,100	6.6%
		Utilities	23,609	11.6%	32,000	14.1%	8,391	35.5%
		Total	204,392	100.0%	227,594	100.0%	23,202	11.4%
7521 - Campus Security	Institutional Support	Capital Outlay	43,934	0.5%	23,000	0.2%	(20,934)	-47.6%
		Contracted Services	602,754	6.4%	520,000	5.4%	(82,754)	-13.7%
		Maintenance and Repair	134,070	1.4%	200,000	2.1%	65,930	49.2%
		Other Departmental Expenses	4,561	0.0%	4,500	0.0%	(61)	-1.3%
		Rentals & Leases	85,000	0.9%	129,000	1.3%	44,000	51.8%
		Salary	8,164,157	87.1%	8,374,872	86.8%	210,715	2.6%
		Supplies & General Expenses	89,315	1.0%	200,000	2.1%	110,685	123.9%
	Travel	2,411	0.0%	2,411	0.0%	-	0.0%	
	Physical Plant (Op & Maint.)	Capital Outlay	250,000	2.7%	200,000	2.1%	(50,000)	-20.0%
		Total	9,376,202	100.0%	9,653,783	100.0%	277,581	3.0%
ADM1 - Admin Communication Academic Complex	Institutional Support	Salary	427	0.0%	-	0.0%	(427)	-100.0%
	Physical Plant (Op & Maint.)	Capital Outlay	164,684	18.0%	120,618	14.6%	(44,066)	-26.8%
		Contracted Services	209,831	22.9%	209,831	25.4%	-	0.0%
		Instructional/Other Materials	951	0.1%	951	0.1%	-	0.0%
		Maintenance and Repair	107,067	11.7%	107,067	13.0%	-	0.0%
		Other Departmental Expenses	1,261	0.1%	1,261	0.2%	-	0.0%
		Salary	323,747	35.4%	314,970	38.2%	(8,777)	-2.7%
		Supplies & General Expenses	107,555	11.7%	70,000	8.5%	(37,555)	-34.9%
Total	915,523	100.0%	824,698	100.0%	(90,825)	-9.9%		
ASM1 - Asset Management Department	Institutional Support	Contracted Services	16,000	4.3%	-	0.0%	(16,000)	-100.0%
		Salary	357,841	95.3%	434,132	99.3%	76,291	21.3%
		Supplies & General Expenses	680	0.2%	680	0.2%	-	0.0%
		Travel	877	0.2%	2,500	0.6%	1,623	185.1%
Total	\$ 375,398	100.0%	\$ 437,312	100.0%	\$ 61,914	16.5%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
C251 - Associate Vice Chancellor Facilities Construction & Planning	Institutional Support	Contracted Services	\$ 809	0.3%	\$ 809	0.2%	\$ -	0.0%
		Other Departmental Expenses	6,250	2.0%	6,250	1.5%	-	0.0%
		Salary	300,617	94.8%	400,130	96.0%	99,513	33.1%
		Supplies & General Expenses	4,298	1.4%	4,298	1.0%	-	0.0%
		Travel	5,269	1.7%	5,269	1.3%	-	0.0%
		Total	317,243	100.0%	416,756	100.0%	99,513	31.4%
C261 - Facilities Operations Management	Physical Plant (Op & Maint.)	Contracted Services	164,339	44.6%	164,339	45.0%	-	0.0%
		Maintenance and Repair	9,897	2.7%	9,897	2.7%	-	0.0%
		Other Departmental Expenses	43,591	11.8%	43,591	11.9%	-	0.0%
		Rentals & Leases	-	0.0%	12,500	3.4%	12,500	n/a
		Supplies & General Expenses	62,718	17.0%	46,895	12.8%	(15,823)	-25.2%
		Utilities	87,868	23.9%	87,868	24.1%	-	0.0%
Total	368,413	100.0%	365,090	100.0%	(3,323)	-0.9%		
C271 - Construction Program Management	Physical Plant (Op & Maint.)	Capital Outlay	30,000	3.6%	30,000	4.3%	-	0.0%
		Contracted Services	95,327	11.5%	75,000	10.7%	(20,327)	-21.3%
		Instructional and Other Materials	6,518	0.8%	6,518	0.9%	-	0.0%
		Maintenance and Repair	12,601	1.5%	10,000	1.4%	(2,601)	-20.6%
		Other Departmental Expenses	5,000	0.6%	-	0.0%	(5,000)	-100.0%
		Salary	647,404	78.2%	550,911	78.9%	(96,493)	-14.9%
		Supplies & General Expenses	26,142	3.2%	23,142	3.3%	(3,000)	-11.5%
		Travel	4,514	0.5%	3,000	0.4%	(1,514)	-33.5%
Total	827,506	100.0%	698,571	100.0%	(128,935)	-15.6%		
C281 - System Maintenance Management	Physical Plant (Op & Maint.)	Capital Outlay	902,606	7.2%	1,340,974	9.3%	438,368	48.6%
		Contracted Services	8,660,352	68.8%	10,330,352	71.6%	1,670,000	19.3%
		Instructional and Other Materials	8,214	0.1%	8,214	0.1%	-	0.0%
		Maintenance and Repair	1,136,360	9.0%	789,984	5.5%	(346,376)	-30.5%
		Other Departmental Expenses	8,053	0.1%	8,053	0.1%	-	0.0%
		Salary	1,596,841	12.7%	1,673,000	11.6%	76,159	4.8%
		Supplies & General Expenses	24,101	0.2%	24,101	0.2%	-	0.0%
		Travel	493	0.0%	493	0.0%	-	0.0%
		Utilities	248,750	2.0%	258,750	1.8%	10,000	4.0%
Total	\$ 12,585,770	100.0%	\$ 14,433,921	100.0%	\$ 1,848,151	14.7%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
CPA1 - Capital Projects Accounting	Institutional Support	Other Departmental Expenses	\$ 3,000	2.0%	\$ -	0.0%	\$ (3,000)	-100.0%
		Salary	143,200	97.0%	148,937	98.2%	5,737	4.0%
		Supplies & General Expenses	500	0.3%	800	0.5%	300	60.0%
		Travel	1,000	0.7%	2,000	1.3%	1,000	100.0%
		Total	147,700	100.0%	151,737	100.0%	4,037	2.7%
G221 - Small Business Compliance	Institutional Support	Capital Outlay	36,950	58.2%	56,950	68.2%	20,000	54.1%
		Contracted Services	-	0.0%	10,000	12.0%	10,000	n/a
		Marketing Costs	5,000	7.9%	5,000	6.0%	-	0.0%
		Other Departmental Expenses	1,705	2.7%	1,705	2.0%	-	0.0%
		Supplies & General Expenses	15,550	24.5%	5,550	6.6%	(10,000)	-64.3%
		Travel	4,294	6.8%	4,294	5.1%	-	0.0%
		Total	63,499	100.0%	83,499	100.0%	20,000	31.5%
H191 - Advanced Leadership Development	Institutional Support	Contracted Services	45,000	82.7%	45,000	82.7%	-	0.0%
		Other Departmental Expenses	1,500	2.8%	1,500	2.8%	-	0.0%
		Supplies & General Expenses	7,400	13.6%	7,400	13.6%	-	0.0%
		Travel	500	0.9%	500	0.9%	-	0.0%
		Total	54,400	100.0%	54,400	100.0%	-	0.0%
HRB1 - Benefits Office	Institutional Support	Contracted Services	20,000	8.3%	17,000	6.7%	(3,000)	-15.0%
		Other Departmental Expenses	-	0.0%	3,000	1.2%	3,000	n/a
		Salary	217,584	90.2%	229,246	90.7%	11,662	5.4%
		Supplies & General Expenses	2,760	1.1%	2,760	1.1%	-	0.0%
		Travel	750	0.3%	750	0.3%	-	0.0%
		Total	241,094	100.0%	252,756	100.0%	11,662	4.8%
HRC1 - Compensation Office	Institutional Support	Contracted Services	207,900	18.1%	84,900	6.9%	(123,000)	-59.2%
		Instructional and Other Materials	2,500	0.2%	2,500	0.2%	-	0.0%
		Other Departmental Expenses	-	0.0%	3,000	0.2%	3,000	n/a
		Salary	927,616	80.6%	1,125,640	91.5%	198,024	21.3%
		Supplies & General Expenses	13,000	1.1%	13,000	1.1%	-	0.0%
		Travel	500	0.0%	500	0.0%	-	0.0%
		Total	1,151,516	100.0%	1,229,540	100.0%	78,024	6.8%
HRE1 - Employment Office	Institutional Support	Contracted Services	141,200	19.0%	141,200	17.2%	-	0.0%
		Marketing Costs	69,000	9.3%	74,000	9.0%	5,000	7.2%
		Other Departmental Expenses	5,500	0.7%	5,500	0.7%	-	0.0%
		Salary	506,295	68.0%	584,555	71.0%	78,260	15.5%
		Supplies & General Expenses	15,000	2.0%	10,000	1.2%	(5,000)	-33.3%
		Travel	8,000	1.1%	8,000	1.0%	-	0.0%
		Total	\$ 744,995	100.0%	\$ 823,255	100.0%	\$ 78,260	10.5%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
I001 - Office of Vice Chancellor, IT	Institutional Support	Capital Outlay	\$ -	0.0%	\$ 127,000	15.0%	\$ 127,000	n/a
		Contracted Services	39,824	5.4%	52,000	6.1%	12,176	30.6%
		Instructional/Other Materials	-	0.0%	2,789	0.3%	2,789	n/a
		Maintenance and Repair	16,000	2.2%	6,000	0.7%	(10,000)	-62.5%
		Other Departmental Expenses	29,399	4.0%	15,000	1.8%	(14,399)	-49.0%
		Rentals & Leases	18,000	2.5%	16,000	1.9%	(2,000)	-11.1%
		Salary	572,016	78.0%	586,304	69.3%	14,288	2.5%
		Supplies & General Expenses	45,000	6.1%	28,255	3.3%	(16,745)	-37.2%
		Travel	13,000	1.8%	13,000	1.5%	-	0.0%
		Total	733,239	100.0%	846,348	100.0%	113,109	15.4%
I021 - IT Project Administrator	Institutional Support	Contracted Services	64,700	14.5%	-	0.0%	(64,700)	-100.0%
		Maintenance and Repair	300	0.1%	-	0.0%	(300)	-100.0%
		Other Departmental Expenses	7,500	1.7%	-	0.0%	(7,500)	-100.0%
		Salary	361,795	81.1%	197,590	100.0%	(164,205)	-45.4%
		Supplies & General Expenses	4,100	0.9%	-	0.0%	(4,100)	-100.0%
		Travel	7,500	1.7%	-	0.0%	(7,500)	-100.0%
Total	445,895	100.0%	197,590	100.0%	(248,305)	-55.7%		
I101 - IT Administration Services	Institutional Support	Other Departmental Expenses	3,400	0.5%	3,400	0.7%	-	0.0%
		Salary	690,487	97.8%	462,830	97.7%	(227,657)	-33.0%
		Supplies & General Expenses	3,000	0.4%	2,314	0.5%	(686)	-22.9%
		Travel	9,000	1.3%	5,000	1.1%	(4,000)	-44.4%
Total	705,887	100.0%	473,544	100.0%	(232,343)	-32.9%		
I121 - IT Contracts	Institutional Support	Contracted Services	62,328	1.3%	79,690	1.4%	17,362	27.9%
		Instructional/Other Materials	4,797,148	98.0%	5,626,755	98.0%	829,607	17.3%
		Maintenance and Repair	20,328	0.4%	20,328	0.4%	-	0.0%
		Other Departmental Expenses	13,543	0.3%	13,386	0.2%	(157)	-1.2%
Total	4,893,347	100.0%	5,740,159	100.0%	846,812	17.3%		
I131 - IT Development	Institutional Support	Capital Outlay	142,787	26.7%	249,043	43.0%	106,256	74.4%
		Contracted Services	377,638	70.6%	330,634	57.0%	(47,004)	-12.4%
		Supplies & General Expenses	14,505	2.7%	-	0.0%	(14,505)	-100.0%
Total	534,930	100.0%	579,677	100.0%	44,747	8.4%		
I141 - Instructional Technology SW-HW Maintenance	Institutional Support	Instructional/Other Materials	1,341,825	98.8%	1,356,364	98.8%	14,539	1.1%
		Other Departmental Expenses	16,578	1.2%	16,940	1.2%	362	2.2%
Total	\$ 1,358,403	100.0%	\$ 1,373,304	100.0%	\$ 14,901	1.1%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
I201 - AD Administrator	Institutional Support	Capital Outlay	\$ 6,648	2.0%	\$ 6,648	0.7%	\$ -	0.0%
		Contracted Services	50,202	14.7%	138,191	15.0%	87,989	175.3%
		Other Departmental Expenses	36,288	10.6%	35,475	3.9%	(813)	-2.2%
		Salary	200,924	59.0%	672,420	73.1%	471,496	234.7%
		Supplies & General Expenses	15,535	4.6%	19,261	2.1%	3,726	24.0%
		Travel	31,168	9.1%	48,033	5.2%	16,865	54.1%
		Total	340,765	100.0%	920,028	100.0%	579,263	170.0%
I211 - AD Student System	Institutional Support	Salary	1,151,199	100.0%	1,076,723	100.0%	(74,476)	-6.5%
		Total	1,151,199	100.0%	1,076,723	100.0%	(74,476)	-6.5%
I221 - AD Business Systems	Institutional Support	Salary	1,224,991	100.0%	1,297,964	100.0%	72,973	6.0%
		Total	1,224,991	100.0%	1,297,964	100.0%	72,973	6.0%
I231 - AD Web Services	Institutional Support	Salary	121,810	100.0%	128,577	100.0%	6,767	5.6%
		Total	121,810	100.0%	128,577	100.0%	6,767	5.6%
I241 - AD Database Administrator	Institutional Support	Salary	350,942	100.0%	104,250	100.0%	(246,692)	-70.3%
		Total	350,942	100.0%	104,250	100.0%	(246,692)	-70.3%
I251 - AD Applications Support (CC)	Institutional Support	Salary	215,630	100.0%	147,035	100.0%	(68,595)	-31.8%
		Total	215,630	100.0%	147,035	100.0%	(68,595)	-31.8%
I261 - Third Party System Administrator	Institutional Support	Salary	597,371	100.0%	581,950	100.0%	(15,421)	-2.6%
		Total	597,371	100.0%	581,950	100.0%	(15,421)	-2.6%
I301 - CS Administrator	Institutional Support	Capital Outlay	8,918	2.8%	8,918	4.5%	-	0.0%
		Other Departmental Expenses	12,832	4.1%	12,832	6.4%	-	0.0%
		Salary	237,946	75.7%	123,613	61.8%	(114,333)	-48.0%
		Supplies & General Expenses	51,923	16.5%	51,923	25.9%	-	0.0%
		Travel	2,862	0.9%	2,862	1.4%	-	0.0%
		Total	314,481	100.0%	200,148	100.0%	(114,333)	-36.4%
I311 - CS Technology Support (Desktop)	Institutional Support	Salary	291,386	95.6%	173,298	92.8%	(118,088)	-40.5%
		Supplies & General Expenses	6,000	2.0%	6,000	3.2%	-	0.0%
		Travel	7,404	2.4%	7,404	4.0%	-	0.0%
		Total	304,790	100.0%	186,702	100.0%	(118,088)	-38.7%
I321 - CS Help Desk	Institutional Support	Contracted Services	1,700	0.3%	1,700	0.3%	-	0.0%
		Salary	631,339	99.7%	660,984	99.7%	29,645	4.7%
		Total	\$ 633,039	100.0%	\$ 662,684	100.0%	\$ 29,645	4.7%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
I331 - SS Telecommunications	Institutional Support	Instructional and Other Materials	\$ 2,423	0.6%	\$ -	0.0%	\$ (2,423)	-100.0%
		Maintenance and Repair	268	0.1%	-	0.0%	(268)	-100.0%
		Other Departmental Expenses	6,500	1.6%	-	0.0%	(6,500)	-100.0%
		Salary	383,385	93.9%	416,183	100.0%	32,798	8.6%
		Supplies & General Expenses	10,817	2.6%	-	0.0%	(10,817)	-100.0%
		Travel	5,000	1.2%	-	0.0%	(5,000)	-100.0%
		Total	408,393	100.0%	416,183	100.0%	7,790	1.9%
I341 - Utilities/Voice & Data	Institutional Support	Supplies & General Expenses	360	0.0%	365	0.0%	5	1.4%
		Utilities	900,000	100.0%	757,659	100.0%	(142,341)	-15.8%
		Total	900,360	100.0%	758,024	100.0%	(142,336)	-15.8%
I501 - SS Administrator	Institutional Support	Contracted Services	800	0.4%	-	0.0%	(800)	-100.0%
		Instructional and Other Materials	1,000	0.5%	-	0.0%	(1,000)	-100.0%
		Maintenance and Repair	1,880	0.9%	-	0.0%	(1,880)	-100.0%
		Other Departmental Expenses	7,271	3.4%	-	0.0%	(7,271)	-100.0%
		Salary	180,612	85.5%	445,388	100.0%	264,776	146.6%
		Supplies & General Expenses	10,460	4.9%	-	0.0%	(10,460)	-100.0%
		Travel	9,331	4.4%	-	0.0%	(9,331)	-100.0%
		Total	211,354	100.0%	445,388	100.0%	234,034	110.7%
I521 - SS Data Center	Institutional Support	Salary	306,076	100.0%	224,798	100.0%	(81,278)	-26.6%
		Total	306,076	100.0%	224,798	100.0%	(81,278)	-26.6%
I531 - SS System Administrator	Institutional Support	Instructional and Other Materials	1,180	0.1%	-	0.0%	(1,180)	-100.0%
		Other Departmental Expenses	1,615	0.2%	-	0.0%	(1,615)	-100.0%
		Salary	905,462	99.1%	945,464	100.0%	40,002	4.4%
		Travel	5,884	0.6%	-	0.0%	(5,884)	-100.0%
		Total	914,141	100.0%	945,464	100.0%	31,323	3.4%
I541 - SS Network Administrator	Institutional Support	Maintenance and Repair	200	0.0%	500	0.1%	300	150.0%
		Other Departmental Expenses	4,373	0.9%	-	0.0%	(4,373)	-100.0%
		Salary	493,325	96.4%	418,559	99.9%	(74,766)	-15.2%
		Supplies & General Expenses	10,024	2.0%	-	0.0%	(10,024)	-100.0%
		Travel	4,000	0.8%	-	0.0%	(4,000)	-100.0%
		Total	511,922	100.0%	419,059	100.0%	(92,863)	-18.1%
IAY1 - Student Services Projects	Institutional Support	Contracted Services	416,000	67.0%	206,753	48.9%	(209,247)	-50.3%
		Salary	204,732	33.0%	216,199	51.1%	11,467	5.6%
		Total	\$ 620,732	100.0%	\$ 422,952	100.0%	\$ (197,780)	-31.9%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
IBA1 - Intranet	Institutional Support	Contracted Services	\$ -	n/a	\$ 187,957	100.0%	\$ 187,957	n/a
		Total	-	n/a	187,957	100.0%	187,957	n/a
IBD1 - Human Resource Projects	Institutional Support	Contracted Services	245,000	100.0%	339,104	100.0%	94,104	38.4%
		Total	245,000	100.0%	339,104	100.0%	94,104	38.4%
IBE1 - Financial Management Projects	Institutional Support	Contracted Services	235,000	100.0%	253,742	100.0%	18,742	8.0%
		Total	235,000	100.0%	253,742	100.0%	18,742	8.0%
IBH1 - Web Redesign	Institutional Support	Contracted Services	35,000	100.0%	-	n/a	(35,000)	-100.0%
		Total	35,000	100.0%	-	n/a	(35,000)	-100.0%
ICB1 - System Computer Replacement Plan	Institutional Support	Capital Outlay	468,000	97.9%	449,217	100.0%	(18,783)	-4.0%
		Supplies & General Expenses	10,000	2.1%	-	0.0%	(10,000)	-100.0%
		Total	478,000	100.0%	449,217	100.0%	(28,783)	-6.0%
IOH1 - Data Warehouse	Institutional Support	Contracted Services	230,400	100.0%	187,957	100.0%	(42,443)	-18.4%
		Total	230,400	100.0%	187,957	100.0%	(42,443)	-18.4%
IOI1 - Webfocus	Institutional Support	Contracted Services	176,000	100.0%	-	n/a	(176,000)	-100.0%
		Total	176,000	100.0%	-	n/a	(176,000)	-100.0%
IOQ1 - OBIEE Campus Solutions	Institutional Support	Contracted Services	210,321	100.0%	202,054	100.0%	(8,267)	-3.9%
		Total	210,321	100.0%	202,054	100.0%	(8,267)	-3.9%
OSA1 - IT Office of Security	Institutional Support	Capital Outlay	-	0.0%	12,406	1.3%	12,406	n/a
		Contracted Services	34,168	4.8%	32,093	3.4%	(2,075)	-6.1%
		Instructional and Other Materials	162	0.0%	5,200	0.5%	5,038	3109.9%
		Other Departmental Expenses	16,170	2.3%	27,300	2.9%	11,130	68.8%
		Salary	652,816	91.2%	857,602	89.6%	204,786	31.4%
		Supplies & General Expenses	5,214	0.7%	7,500	0.8%	2,286	43.8%
		Travel	7,087	1.0%	15,000	1.6%	7,913	111.7%
		Total	715,617	100.0%	957,101	100.0%	241,484	33.7%
PR25 - New CIP Facilities	Physical Plant (Op & Maint.)	Salary	800,000	44.4%	-	n/a	(800,000)	-100.0%
		Utilities	1,000,000	55.6%	-	n/a	(1,000,000)	-100.0%
		Total	1,800,000	100.0%	-	n/a	(1,800,000)	-100.0%
VC Finance & Administration Total			\$ 66,682,518	100.0%	\$ 68,131,451	100.0%	\$ 1,448,933	2.2%

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Planning & Institutional Effectiveness

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0211 - Economic Development & Entrepreneurship Initiatives	Institutional Support	Capital Outlay	\$ 3,000	0.6%	\$ 13,354	2.0%	\$ 10,354	345.1%
		Contracted Services	6,000	1.1%	3,000	0.4%	(3,000)	-50.0%
		Instructional and Other Materials	2,000	0.4%	2,000	0.3%	-	0.0%
		Maintenance and Repair	300	0.1%	300	0.0%	-	0.0%
		Marketing Costs	2,000	0.4%	2,000	0.3%	-	0.0%
		Other Departmental Expenses	17,638	3.3%	20,138	3.0%	2,500	14.2%
		Rentals & Leases	2,000	0.4%	2,000	0.3%	-	0.0%
		Salary	415,857	77.5%	550,452	81.9%	134,595	32.4%
		Supplies & General Expenses	67,906	12.7%	58,552	8.7%	(9,354)	-13.8%
		Travel	20,000	3.7%	20,000	3.0%	-	0.0%
		Total	536,701	100.0%	671,796	100.0%	135,095	25.2%
0291 - Vice Chancellor Institutional Advancement	Institutional Support	Capital Outlay	5,082	0.6%	5,082	0.5%	-	0.0%
		Contingency/Initiatives	50,000	5.5%	50,000	5.0%	-	0.0%
		Contracted Services	231	0.0%	22,231	2.2%	22,000	9523.8%
		Other Departmental Expenses	10,269	1.1%	160,269	16.1%	150,000	1460.7%
		Salary	824,366	91.2%	745,092	74.8%	(79,274)	-9.6%
		Supplies & General Expenses	8,000	0.9%	7,000	0.7%	(1,000)	-12.5%
		Travel	5,900	0.7%	5,900	0.6%	-	0.0%
Total	903,848	100.0%	995,574	100.0%	91,726	10.1%		
0401 - Vice Chancellor Innovation Planning Analytics	Institutional Support	Capital Outlay	90,500	26.4%	90,500	21.1%	-	0.0%
		Contracted Services	32,850	9.6%	4,550	1.1%	(28,300)	-86.1%
		Instructional and Other Materials	-	0.0%	9,250	2.2%	9,250	n/a
		Other Departmental Expenses	9,250	2.7%	32,850	7.6%	23,600	255.1%
		Salary	189,205	55.1%	275,542	64.2%	86,337	45.6%
		Supplies & General Expenses	16,750	4.9%	-	0.0%	(16,750)	-100.0%
		Travel	4,550	1.3%	16,750	3.9%	12,200	268.1%
Total	\$ 343,105	100.0%	\$ 429,442	100.0%	\$ 86,337	25.2%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0471 - Institutional Research	Institutional Support	Capital Outlay	\$ 2,834	0.3%	\$ 2,834	0.3%	\$ -	0.0%
		Contracted Services	27,414	2.9%	27,414	2.7%	-	0.0%
		Instructional and Other Materials	9,180	1.0%	9,180	0.9%	-	0.0%
		Maintenance and Repair	1,638	0.2%	1,638	0.2%	-	0.0%
		Other Departmental Expenses	40,820	4.3%	40,820	4.1%	-	0.0%
		Rentals & Leases	4,273	0.5%	4,273	0.4%	-	0.0%
		Salary	850,161	90.1%	904,842	90.7%	54,681	6.4%
		Supplies & General Expenses	1,800	0.2%	1,800	0.2%	-	0.0%
		Travel	5,065	0.5%	5,065	0.5%	-	0.0%
		Total		943,185	100.0%	997,866	100.0%	54,681
0501 - Resource Development Office	Institutional Support	Capital Outlay	8,500	1.0%	7,500	1.0%	(1,000)	-11.8%
		Contracted Services	3,000	0.4%	8,000	1.0%	5,000	166.7%
		Other Departmental Expenses	7,000	0.9%	7,000	0.9%	-	0.0%
		Salary	772,085	95.0%	723,398	92.5%	(48,687)	-6.3%
		Supplies & General Expenses	12,000	1.5%	20,000	2.6%	8,000	66.7%
		Travel	10,000	1.2%	16,000	2.0%	6,000	60.0%
Total		812,585	100.0%	781,898	100.0%	(30,687)	-3.8%	
7048 - Business Development Contract	Instructional	Capital Outlay	9,000	3.6%	9,000	3.7%	-	0.0%
		Contracted Services	2,500	1.0%	2,500	1.0%	-	0.0%
		Instructional and Other Materials	10,000	4.0%	10,000	4.1%	-	0.0%
		Maintenance and Repair	2,000	0.8%	2,000	0.8%	-	0.0%
		Salary	212,417	86.0%	212,015	86.0%	(402)	-0.2%
		Supplies & General Expenses	6,000	2.4%	6,000	2.4%	-	0.0%
		Travel	5,000	2.0%	5,000	2.0%	-	0.0%
		Total		246,917	100.0%	246,515	100.0%	(402)
7099 - Sustainability-Director, Control	Instructional	Contracted Services	8,165	3.0%	8,165	2.9%	-	0.0%
		Instructional and Other Materials	4,500	1.6%	4,500	1.6%	-	0.0%
		Maintenance and Repair	500	0.2%	500	0.2%	-	0.0%
		Marketing Costs	335	0.1%	335	0.1%	-	0.0%
		Other Departmental Expenses	11,400	4.1%	11,400	4.1%	-	0.0%
		Salary	235,012	85.2%	237,598	85.3%	2,586	1.1%
		Supplies & General Expenses	10,000	3.6%	10,000	3.6%	-	0.0%
		Travel	6,000	2.2%	6,000	2.2%	-	0.0%
Total		\$ 275,912	100.0%	\$ 278,498	100.0%	\$ 2,586	0.9%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7259 - Workkeys	Public Service	Capital Outlay	\$ -	0.0%	\$ 2,139	1.2%	\$ 2,139	n/a
		Instructional and Other Materials	13,900	8.3%	13,961	7.9%	61	0.4%
		Other Departmental Expenses	1,300	0.8%	1,300	0.7%	-	0.0%
		Salary	146,827	87.6%	154,917	88.2%	8,090	5.5%
		Supplies & General Expenses	1,120	0.7%	1,120	0.6%	-	0.0%
		Travel	4,470	2.7%	2,270	1.3%	(2,200)	-49.2%
		Total	167,617	100.0%	175,707	100.0%	8,090	4.8%
MBD1 - Business Development Agency	Institutional Support	Capital Outlay	1,973	2.1%	1,973	2.3%	-	0.0%
		Employee Benefits	11,571	12.2%	11,802	14.0%	231	2.0%
		Marketing Costs	-	0.0%	6,773	8.1%	6,773	n/a
		Rentals & Leases	63,434	66.9%	63,434	75.5%	-	0.0%
		Salary	17,799	18.8%	-	0.0%	(17,799)	-100.0%
		Supplies & General Expenses	23	0.0%	23	0.0%	-	0.0%
		Total	94,800	100.0%	84,005	100.0%	(10,795)	-11.4%
PR30 - West Houston Institute	Academic Support	Capital Outlay	400,000	100.0%	-	n/a	(400,000)	-100.0%
		Total	400,000	100.0%	-	n/a	(400,000)	-100.0%
SAC1 - Accreditation Compliance	Institutional Support	Contracted Services	14,877	8.2%	14,877	7.3%	-	0.0%
		Instructional and Other Materials	3,933	2.2%	4,227	2.1%	294	7.5%
		Maintenance and Repair	294	0.2%	-	0.0%	(294)	-100.0%
		Other Departmental Expenses	4,530	2.5%	22,430	11.0%	17,900	395.1%
		Salary	147,812	81.0%	136,733	66.9%	(11,079)	-7.5%
		Supplies & General Expenses	4,988	2.7%	10,850	5.3%	5,862	117.5%
		Travel	6,080	3.3%	15,180	7.4%	9,100	149.7%
Total	182,514	100.0%	204,297	100.0%	21,783	11.9%		
WHI1 - West Houston Institute	Academic Support	Capital Outlay	-	n/a	47,000	10.2%	47,000	n/a
		Instructional and Other Materials	-	n/a	10,000	2.2%	10,000	n/a
		Other Departmental Expenses	-	n/a	8,000	1.7%	8,000	n/a
		Salary	-	n/a	361,945	78.4%	361,945	n/a
		Supplies & General Expenses	-	n/a	15,000	3.2%	15,000	n/a
		Travel	-	n/a	20,000	4.3%	20,000	n/a
		Total	-	n/a	461,945	100.0%	461,945	n/a
VC Planning & Institutional Effectiveness Total			\$ 4,907,184	100.0%	\$ 5,327,543	100.0%	\$ 420,359	8.6%

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Instructional Services

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0121 - Vice Chancellor Instruction	Institutional Support	Capital Outlay	\$ 3,000	0.2%	\$ 3,000	0.3%	\$ -	0.0%	
		Contingency/Initiatives	50,000	3.1%	50,000	5.4%	-	0.0%	
		Contracted Services	114,674	7.0%	50,000	5.4%	(64,674)	-56.4%	
		Instructional and Other Materials	1,695	0.1%	1,695	0.2%	-	0.0%	
		Marketing Costs	3,000	0.2%	3,000	0.3%	-	0.0%	
		Other Departmental Expenses	81,874	5.0%	50,000	5.4%	(31,874)	-38.9%	
		Rentals & Leases	13,000	0.8%	4,300	0.5%	(8,700)	-66.9%	
		Salary	1,068,230	65.5%	706,314	76.1%	(361,916)	-33.9%	
		Supplies & General Expenses	81,385	5.0%	40,000	4.3%	(41,385)	-50.9%	
		Travel	31,000	1.9%	20,000	2.2%	(11,000)	-35.5%	
		Utilities	94	0.0%	-	0.0%	(94)	-100.0%	
		Instructional	Contingency/Initiatives	183,645	11.3%	-	0.0%	(183,645)	-100.0%
		Total		1,631,597	100.0%	928,309	100.0%	(703,288)	-43.1%
		0129 - Executive Director Administration Services	Academic Support	Salary	125,737	9.1%	72,159	7.3%	(53,578)
Institutional Support	Contracted Services			1,000	0.1%	1,000	0.1%	-	0.0%
Institutional Support	Instructional and Other Materials		542,600	39.2%	489,238	49.5%	(53,362)	-9.8%	
	Other Departmental Expenses		5,500	0.4%	3,500	0.4%	(2,000)	-36.4%	
	Salary		354,348	25.6%	401,706	40.6%	47,358	13.4%	
	Supplies & General Expenses		10,000	0.7%	10,000	1.0%	-	0.0%	
	Travel		6,000	0.4%	11,500	1.2%	5,500	91.7%	
	Instructional		Salary	340,550	24.6%	-	0.0%	(340,550)	-100.0%
Total			1,385,735	100.0%	989,103	100.0%	(396,632)	-28.6%	
0199 - Perkins	Academic Support		Other Departmental Expenses	1,000	1.9%	1,000	1.6%	-	0.0%
		Salary	41,723	80.2%	44,241	71.9%	2,518	6.0%	
		Supplies & General Expenses	3,800	7.3%	6,300	10.2%	2,500	65.8%	
		Travel	5,500	10.6%	10,000	16.2%	4,500	81.8%	
Total		52,023	100.0%	61,541	100.0%	9,518	18.3%		
0331 - Convocations & Graduation	Institutional Support	Other Departmental Expenses	191,489	87.3%	251,489	90.0%	60,000	31.3%	
		Supplies & General Expenses	27,839	12.7%	27,839	10.0%	-	0.0%	
	Student Support	Salary	105	0.0%	95	0.0%	(10)	-9.5%	
Total		\$ 219,433	100.0%	\$ 279,423	100.0%	\$ 59,990	27.3%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0559 - Instructional Assessment	Academic Support	Other Departmental Expenses	\$ 20,000	75.0%	\$ 20,000	75.0%	\$ -	0.0%
		Supplies & General Expenses	3,170	11.9%	3,170	11.9%	-	0.0%
		Travel	3,500	13.1%	3,500	13.1%	-	0.0%
		Total	26,670	100.0%	26,670	100.0%	-	0.0%
0569 - Instructional Quality	Academic Support	Other Departmental Expenses	2,500	0.9%	2,500	0.9%	-	0.0%
		Salary	260,978	97.1%	275,393	97.3%	14,415	5.5%
		Supplies & General Expenses	1,700	0.6%	1,700	0.6%	-	0.0%
		Travel	3,500	1.3%	3,500	1.2%	-	0.0%
		Total	268,678	100.0%	283,093	100.0%	14,415	5.4%
0611 - Teaching & Learning Excellence	Academic Support	Instructional/Other Materials	2,000	0.3%	17,000	3.4%	15,000	750.0%
		Other Departmental Expenses	25,000	3.8%	10,000	2.0%	(15,000)	-60.0%
		Salary	639,164	95.9%	463,740	93.7%	(175,424)	-27.4%
		Travel	500	0.1%	4,000	0.8%	3,500	700.0%
		Total	666,664	100.0%	494,740	100.0%	(171,924)	-25.8%
0619 - Faculty Training	Academic Support	Contracted Services	-	0.0%	74,000	39.5%	74,000	n/a
		Instructional and Other Materials	2,000	4.8%	17,000	9.1%	15,000	750.0%
		Other Departmental Expenses	25,000	59.5%	10,000	5.3%	(15,000)	-60.0%
		Salary	15,000	35.7%	83,641	44.7%	68,641	457.6%
		Travel	-	0.0%	2,500	1.3%	2,500	n/a
		Total	42,000	100.0%	187,141	100.0%	145,141	345.6%
0621 - Institute Engagement Development	Academic Support	Contracted Services	11,500	2.0%	13,900	2.8%	2,400	20.9%
		Instructional/Other Materials	21,000	3.6%	58,600	12.0%	37,600	179.0%
		Maintenance and Repair	150	0.0%	-	0.0%	(150)	-100.0%
		Other Departmental Expenses	39,677	6.9%	39,677	8.1%	-	0.0%
		Salary	425,560	73.8%	311,789	63.7%	(113,771)	-26.7%
		Supplies & General Expenses	29,533	5.1%	29,533	6.0%	-	0.0%
		Travel	49,500	8.6%	35,944	7.3%	(13,556)	-27.4%
Total	576,920	100.0%	489,443	100.0%	(87,477)	-15.2%		
1129 - Curriculum & Compliance	Academic Support	Contracted Services	500	0.1%	500	0.1%	-	0.0%
		Instructional/Other Materials	32,000	4.9%	32,000	4.3%	-	0.0%
		Other Departmental Expenses	3,000	0.5%	3,000	0.4%	-	0.0%
		Salary	436,252	67.4%	563,133	76.1%	126,881	29.1%
		Supplies & General Expenses	13,736	2.1%	13,736	1.9%	-	0.0%
		Travel	14,200	2.2%	12,700	1.7%	(1,500)	-10.6%
	Institutional Support	Salary	147,735	22.8%	115,335	15.6%	(32,400)	-21.9%
	Total	\$ 647,423	100.0%	\$ 740,404	100.0%	\$ 92,981	14.4%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3729 - Adjunct Faculty Academy	Academic Support	Contracted Services	\$ 3,797	9.4%	\$ 4,100	10.5%	\$ 303	8.0%
		Marketing Costs	1,000	2.5%	1,050	2.7%	50	5.0%
		Other Departmental Expenses	7,500	18.6%	3,400	8.7%	(4,100)	-54.7%
		Salary	8,090	20.0%	7,200	18.4%	(890)	-11.0%
		Supplies & General Expenses	12,500	31.0%	18,000	45.9%	5,500	44.0%
		Travel	7,500	18.6%	5,437	13.9%	(2,063)	-27.5%
		Total	40,387	100.0%	39,187	100.0%	(1,200)	-3.0%
9029 - Executive Director, Success & Completion	Institutional Support	Contracted Services	1,000	0.1%	46,000	5.9%	45,000	4500.0%
		Instructional and Other Materials	3,000	0.3%	3,000	0.4%	-	0.0%
		Other Departmental Expenses	3,000	0.3%	3,000	0.4%	-	0.0%
		Salary	733,704	80.6%	696,107	89.5%	(37,597)	-5.1%
		Supplies & General Expenses	12,576	1.4%	12,576	1.6%	-	0.0%
		Travel	14,700	1.6%	13,200	1.7%	(1,500)	-10.2%
	Instructional	Salary	142,847	15.7%	3,712	0.5%	(139,135)	-97.4%
Total	910,827	100.0%	777,595	100.0%	(133,232)	-14.6%		
9039 - Executive Director, Honors & Weekend College	Institutional Support	Instructional/Other Materials	200	0.1%	200	0.1%	-	0.0%
		Salary	163,521	73.5%	155,825	72.9%	(7,696)	-4.7%
		Supplies & General Expenses	13,493	6.1%	13,493	6.3%	-	0.0%
		Travel	12,300	5.5%	12,300	5.8%	-	0.0%
	Instructional	Contracted Services	512	0.2%	500	0.2%	(12)	-2.3%
		Insurance/Risk Management	1,582	0.7%	1,582	0.7%	-	0.0%
		Other Departmental Expenses	4,000	1.8%	4,000	1.9%	-	0.0%
Total	222,482	100.0%	213,734	100.0%	(8,748)	-3.9%		
9049 - Director, Faculty Academy	Academic Support	Capital Outlay	27,627	2.8%	-	0.0%	(27,627)	-100.0%
		Contracted Services	20,000	2.0%	-	0.0%	(20,000)	-100.0%
		Instructional/Other Materials	3,000	0.3%	3,000	0.3%	-	0.0%
		Other Departmental Expenses	100,000	10.0%	100,000	9.4%	-	0.0%
		Salary	201,411	20.1%	203,893	19.1%	2,482	1.2%
		Supplies & General Expenses	6,361	0.6%	6,361	0.6%	-	0.0%
		Travel	644,373	64.3%	753,627	70.6%	109,254	17.0%
Total	\$ 1,002,772	100.0%	\$ 1,066,881	100.0%	\$ 64,109	6.4%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
9811 - Learning College Initiatives	Academic Support	Other Departmental Expenses	\$ 825	1.6%	\$ 825	1.6%	\$ -	0.0%
		Supplies & General Expenses	2,207	4.3%	2,207	4.3%	-	0.0%
	Student Support	Capital Outlay	4,934	9.7%	4,934	9.7%	-	0.0%
		Instructional/Other Materials	40	0.1%	40	0.1%	-	0.0%
		Other Departmental Expenses	2,557	5.0%	2,557	5.0%	-	0.0%
		Salary	28,975	56.8%	28,778	56.7%	(197)	-0.7%
		Supplies & General Expenses	3,452	6.8%	3,452	6.8%	-	0.0%
		Travel	8,000	15.7%	8,000	15.8%	-	0.0%
		Total	50,990	100.0%	50,793	100.0%	(197)	-0.4%
CEI1 - Instructional Leaders Academy	Academic Support	Contracted Services	10,000	6.3%	10,000	6.2%	-	0.0%
		Instructional/Other Materials	2,000	1.3%	12,000	7.4%	10,000	500.0%
		Other Departmental Expenses	20,000	12.6%	10,000	6.2%	(10,000)	-50.0%
		Salary	126,563	79.8%	129,419	80.2%	2,856	2.3%
Total	158,563	100.0%	161,419	100.0%	2,856	1.8%		
CIC9 - Curriculum Innovation Center	Academic Support	Capital Outlay	296,063	14.2%	329,455	22.0%	33,392	11.3%
		Instructional/Other Materials	35,254	1.7%	-	0.0%	(35,254)	-100.0%
		Maintenance and Repair	29,891	1.4%	-	0.0%	(29,891)	-100.0%
		Other Departmental Expenses	13,739	0.7%	-	0.0%	(13,739)	-100.0%
		Salary	1,583,868	76.1%	1,165,364	78.0%	(418,504)	-26.4%
		Supplies & General Expenses	95,173	4.6%	-	0.0%	(95,173)	-100.0%
		Travel	28,109	1.4%	-	0.0%	(28,109)	-100.0%
Total	2,082,097	100.0%	1,494,819	100.0%	(587,278)	-28.2%		
CLS1 - Center for LRNG INNOV-South	Academic Support	Capital Outlay	-	n/a	8,000	14.5%	8,000	n/a
		Instructional/Other Materials	-	n/a	24,000	43.4%	24,000	n/a
		Other Departmental Expenses	-	n/a	5,000	9.0%	5,000	n/a
		Supplies & General Expenses	-	n/a	10,000	18.1%	10,000	n/a
		Travel	-	n/a	8,333	15.1%	8,333	n/a
Total	-	n/a	55,333	100.0%	55,333	n/a		
PRJ9 - Instructional Projects	Institutional Support	Contracted Services	30,000	40.0%	47,639	41.1%	17,639	58.8%
		Rentals & Leases	10,000	13.3%	-	0.0%	(10,000)	-100.0%
		Supplies & General Expenses	35,000	46.7%	68,244	58.9%	33,244	95.0%
Total	\$ 75,000	100.0%	\$ 115,883	100.0%	\$ 40,883	54.5%		

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
PTK1 - Phi Theta Kappa	Student Support	Insurance/Risk Management	\$ -	0.0%	\$ 1,000	2.6%	\$ 1,000	n/a
		Other Departmental Expenses	2,500	8.2%	2,500	6.5%	-	0.0%
		Salary	4,480	14.7%	12,600	32.6%	8,120	181.3%
		Supplies & General Expenses	5,500	18.0%	4,500	11.7%	(1,000)	-18.2%
		Travel	18,000	59.1%	18,000	46.6%	-	0.0%
		Total	30,480	100.0%	38,600	100.0%	8,120	26.6%
SEN9 - Faculty Senate	Academic Support	Contracted Services	29,500	24.9%	29,500	23.7%	-	0.0%
		Other Departmental Expenses	10,500	8.9%	10,500	8.4%	-	0.0%
		Salary	71,571	60.5%	77,682	62.5%	6,111	8.5%
		Supplies & General Expenses	5,200	4.4%	5,200	4.2%	-	0.0%
		Travel	1,500	1.3%	1,500	1.2%	-	0.0%
		Total	118,271	100.0%	124,382	100.0%	6,111	5.2%
TUT9 - Tutoring Services	Instructional	Instructional and Other Materials	7,875	0.6%	7,875	0.6%	-	0.0%
		Marketing Costs	2,000	0.2%	2,000	0.1%	-	0.0%
		Other Departmental Expenses	1,325	0.1%	1,325	0.1%	-	0.0%
		Salary	1,236,854	98.1%	1,329,949	98.2%	93,095	7.5%
		Supplies & General Expenses	10,533	0.8%	10,533	0.8%	-	0.0%
		Travel	2,500	0.2%	2,500	0.2%	-	0.0%
Total	1,261,087	100.0%	1,354,182	100.0%	93,095	7.4%		
VC Instructional Services Total			\$ 11,470,099	100.0%	\$ 9,972,675	100.0%	\$ (1,497,424)	-13.1%

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Student Services

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0141 - Vice Chancellor Student Success	Institutional Support	Capital Outlay	\$ 3,510	0.5%	\$ 3,510	0.5%	\$ -	0.0%	
		Contingency/Initiatives	50,000	7.7%	50,000	7.1%	-	0.0%	
		Contracted Services	164,000	25.3%	85,000	12.0%	(79,000)	-48.2%	
		Instructional/Other Materials	1,550	0.2%	40,000	5.7%	38,450	2480.6%	
		Other Departmental Expenses	20,732	3.2%	45,579	6.4%	24,847	119.8%	
		Salary	315,010	48.6%	322,568	45.6%	7,558	2.4%	
		Supplies & General Expenses	30,000	4.6%	30,000	4.2%	-	0.0%	
	Travel	19,000	2.9%	19,000	2.7%	-	0.0%		
		Student Support	Salary	44,513	6.9%	112,239	15.9%	67,726	152.1%
			Total	648,315	100.0%	707,896	100.0%	59,581	9.2%
0301 - Online Student Services	Student Support	Salary	697,510	99.5%	824,388	99.6%	126,878	18.2%	
		Supplies & General Expenses	3,263	0.5%	3,000	0.4%	(263)	-8.1%	
		Total	700,773	100.0%	827,388	100.0%	126,615	18.1%	
0321 - Advising	Institutional Support	Contracted Services	25,000	13.0%	-	0.0%	(25,000)	-100.0%	
		Instructional/Other Materials	20,000	10.4%	-	0.0%	(20,000)	-100.0%	
		Other Departmental Expenses	18,650	9.7%	-	0.0%	(18,650)	-100.0%	
		Salary	50,129	26.0%	-	0.0%	(50,129)	-100.0%	
		Supplies & General Expenses	8,000	4.1%	-	0.0%	(8,000)	-100.0%	
		Travel	15,000	7.8%	-	0.0%	(15,000)	-100.0%	
		Student Support	Capital Outlay	-	0.0%	1,500	0.6%	1,500	n/a
	Contracted Services		-	0.0%	40,000	14.9%	40,000	n/a	
	Instructional/Other Materials		-	0.0%	20,000	7.5%	20,000	n/a	
	Other Departmental Expenses		-	0.0%	20,650	7.7%	20,650	n/a	
	Salary		56,090	29.1%	153,718	57.3%	97,628	174.1%	
	Supplies & General Expenses		-	0.0%	14,000	5.2%	14,000	n/a	
	Travel		-	0.0%	18,500	6.9%	18,500	n/a	
		Total	\$ 192,869	100.0%	\$ 268,368	100.0%	\$ 75,499	39.1%	

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0341 - Career & Job Placement Services	Student Support	Capital Outlay	\$ -	0.0%	\$ 1,500	0.8%	\$ 1,500	n/a
		Contracted Services	-	0.0%	5,000	2.5%	5,000	n/a
		Instructional/Other Materials	-	0.0%	20,000	10.1%	20,000	n/a
		Other Departmental Expenses	-	0.0%	2,000	1.0%	2,000	n/a
		Salary	533,405	100.0%	162,360	81.9%	(371,045)	-69.6%
		Supplies & General Expenses	-	0.0%	5,000	2.5%	5,000	n/a
		Travel	-	0.0%	2,500	1.3%	2,500	n/a
		Total	533,405	100.0%	198,360	100.0%	(335,045)	-62.8%
0361 - Admissions & Records	Student Support	Instructional/Other Materials	70,297	4.7%	71,000	4.7%	703	1.0%
		Other Departmental Expenses	3,378	0.2%	2,000	0.1%	(1,378)	-40.8%
		Salary	1,384,236	92.0%	1,377,881	92.1%	(6,355)	-0.5%
		Supplies & General Expenses	41,742	2.8%	40,000	2.7%	(1,742)	-4.2%
		Travel	5,000	0.3%	6,000	0.4%	1,000	20.0%
		Total	1,504,653	100.0%	1,496,881	100.0%	(7,772)	-0.5%
0381 - International Student Support	Student Support	Other Departmental Expenses	5,190	0.5%	5,190	0.5%	-	0.0%
		Rentals & Leases	5,400	0.5%	5,400	0.5%	-	0.0%
		Salary	1,036,330	96.9%	952,162	96.7%	(84,168)	-8.1%
		Supplies & General Expenses	17,391	1.6%	17,391	1.8%	-	0.0%
		Travel	4,900	0.5%	4,900	0.5%	-	0.0%
		Total	1,069,211	100.0%	985,043	100.0%	(84,168)	-7.9%
0389 - Intl Student Orientation	Student Support	Supplies & General Expenses	-	n/a	38,000	100.0%	38,000	n/a
		Total	-	n/a	38,000	100.0%	38,000	n/a
1011 - Associate Vice Chancellor Student Success	Institutional Support	Contracted Services	256	0.1%	256	0.1%	-	0.0%
		Other Departmental Expenses	5,002	1.3%	5,002	1.7%	-	0.0%
		Salary	358,492	95.4%	268,786	94.0%	(89,706)	-25.0%
		Supplies & General Expenses	7,475	2.0%	7,475	2.6%	-	0.0%
		Travel	4,500	1.2%	4,500	1.6%	-	0.0%
		Total	375,725	100.0%	286,019	100.0%	(89,706)	-23.9%
1019 - Associate Vice Chancellor Enrollment Services	Institutional Support	Capital Outlay	648	0.2%	-	0.0%	(648)	-100.0%
		Contracted Services	130	0.0%	50,000	13.6%	49,870	38361.5%
		Instructional/Other Materials	707	0.2%	-	0.0%	(707)	-100.0%
		Other Departmental Expenses	43,409	11.7%	5,000	1.4%	(38,409)	-88.5%
		Salary	6,215	1.7%	5,594	1.5%	(621)	-10.0%
		Supplies & General Expenses	28,319	7.6%	40,000	10.9%	11,681	41.2%
		Travel	14,039	3.8%	5,000	1.4%	(9,039)	-64.4%
	Student Support	Salary	278,916	74.9%	262,374	71.3%	(16,542)	-5.9%
		Total	\$ 372,383	100.0%	\$ 367,968	100.0%	\$ (4,415)	-1.2%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1099 - Training Academy	Student Support	Capital Outlay	\$ -	n/a	\$ 1,500	7.1%	\$ 1,500	n/a
		Contracted Services	-	n/a	10,000	47.6%	10,000	n/a
		Other Departmental Expenses	-	n/a	1,000	4.8%	1,000	n/a
		Supplies & General Expenses	-	n/a	6,000	28.6%	6,000	n/a
		Travel	-	n/a	2,500	11.9%	2,500	n/a
		Total	-	n/a	21,000	100.0%	21,000	n/a
1101 - Associate Vice Chancellor Special Program & Success (District)	Student Support	Salary	385,182	100.0%	391,727	100.0%	6,545	1.7%
		Total	385,182	100.0%	391,727	100.0%	6,545	1.7%
1301 - District Recruitment	Student Support	Contracted Services	-	0.0%	50,000	43.9%	50,000	n/a
		Other Departmental Expenses	15,628	78.1%	35,000	30.7%	19,372	124.0%
		Salary	-	0.0%	22,500	19.7%	22,500	n/a
		Supplies & General Expenses	4,372	21.9%	4,000	3.5%	(372)	-8.5%
		Travel	-	0.0%	2,500	2.2%	2,500	n/a
		Total	20,000	100.0%	114,000	100.0%	94,000	470.0%
1779 - Student Experience Initiatives	Instructional	Other Departmental Expenses	10,000	20.0%	10,000	20.0%	-	0.0%
		Supplies & General Expenses	15,000	30.0%	15,000	30.0%	-	0.0%
		Travel	25,000	50.0%	25,000	50.0%	-	0.0%
		Total	50,000	100.0%	50,000	100.0%	-	0.0%
EMC1 - Veterans Affairs	Student Support	Instructional/Other Materials	-	0.0%	100,000	10.6%	100,000	n/a
		Other Departmental Expenses	1,800	0.2%	1,800	0.2%	-	0.0%
		Salary	825,241	96.3%	815,572	86.1%	(9,669)	-1.2%
		Supplies & General Expenses	23,023	2.7%	23,023	2.4%	-	0.0%
		Travel	6,500	0.8%	6,500	0.7%	-	0.0%
		Total	856,564	100.0%	946,895	100.0%	90,331	10.5%
GED1 - ABE-GED Classroom	Student Support	Instructional/Other Materials	1,318	2.8%	-	n/a	(1,318)	-100.0%
		Other Departmental Expenses	8,372	17.5%	-	n/a	(8,372)	-100.0%
		Salary	31,546	66.1%	-	n/a	(31,546)	-100.0%
		Supplies & General Expenses	6,503	13.6%	-	n/a	(6,503)	-100.0%
		Total	47,739	100.0%	-	n/a	(47,739)	-100.0%
NSO1 - New Student Orientation	Student Support	Other Departmental Expenses	-	n/a	37,000	75.4%	37,000	n/a
		Salary	-	n/a	8,120	16.5%	8,120	n/a
		Supplies & General Expenses	-	n/a	3,978	8.1%	3,978	n/a
		Total	-	n/a	49,098	100.0%	49,098	n/a
PR27 - Student Services Transformation	Student Support	Salary	515,000	100.0%	-	n/a	(515,000)	-100.0%
		Total	\$ 515,000	100.0%	\$ -	n/a	\$ (515,000)	-100.0%

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
PR28 - Customer Relationship Management System (CRM)	Student Support	Capital Outlay	\$ 730,000	100.0%	\$ -	n/a	\$ (730,000)	-100.0%
		Total	730,000	100.0%	-	n/a	(730,000)	-100.0%
PR29 - Proactive (Case-Managed) Advising	Student Support	Salary	500,000	100.0%	-	n/a	(500,000)	-100.0%
		Total	500,000	100.0%	-	n/a	(500,000)	-100.0%
PR31 - Tutors and Technology to Implement PULSE	Student Support	Capital Outlay	690,000	92.0%	750,000	100.0%	60,000	8.7%
		Salary	60,000	8.0%	-	0.0%	(60,000)	-100.0%
		Total	750,000	100.0%	750,000	100.0%	-	0.0%
REC1 - Imaging Project - International Student Services	Institutional Support	Contracted Services	3,626	31.2%	3,626	31.2%	-	0.0%
		Other Departmental Expenses	5,000	43.0%	5,000	43.0%	-	0.0%
		Supplies & General Expenses	3,000	25.8%	3,000	25.8%	-	0.0%
		Total	11,626	100.0%	11,626	100.0%	-	0.0%
SGN1 - Sign-Language Interpreters	Student Support	Contracted Services	1,000,000	95.4%	1,000,000	100.0%	-	0.0%
		Salary	48,083	4.6%	-	0.0%	(48,083)	-100.0%
		Total	1,048,083	100.0%	1,000,000	100.0%	(48,083)	-4.6%
TES1 - Testing Services	Student Support	Instructional/Other Materials	257,296	78.0%	259,296	78.5%	2,000	0.8%
		Other Departmental Expenses	425	0.1%	-	0.0%	(425)	-100.0%
		Salary	67,775	20.5%	70,946	21.5%	3,171	4.7%
		Supplies & General Expenses	2,985	0.9%	-	0.0%	(2,985)	-100.0%
		Travel	1,500	0.5%	-	0.0%	(1,500)	-100.0%
		Total	329,981	100.0%	330,242	100.0%	261	0.1%
VC Student Services Total			\$ 10,641,509	100.0%	\$ 8,840,511	100.0%	\$ (1,800,998)	-16.9%

Budget Detail by Department – FY 2018 vs FY 2019

General Institutional

Department	Function	Expense Type	FY 2018		FY 2019		Inc. (De.) FY 19 Compared to FY 18	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0179 - Finance Module Expense	Institutional Support	Contracted Services	\$ 73,487	100.0%	\$ 109,200	100.0%	\$ 35,713	48.6%
		Total	73,487	100.0%	109,200	100.0%	35,713	48.6%
0531 - Other General Institutional Expenditures	Institutional Support	Contracted Services	3,103,833	20.4%	2,953,191	19.8%	(150,642)	-4.9%
		Other Departmental Expenses	-	0.0%	190,500	1.3%	190,500	n/a
		Supplies & General Expenses	1,587,584	10.4%	1,587,584	10.7%	-	0.0%
		Transfers/Bad Debt/Loss Claims	1,000,000	6.6%	1,000,000	6.7%	-	0.0%
	Physical Plant (Op & Maint.)	Utilities	9,482,779	62.4%	9,082,779	61.0%	(400,000)	-4.2%
	Transfers	Transfers/Bad Debt/Loss Claims	25,000	0.2%	65,000	0.4%	40,000	160.0%
		Total	15,199,196	100.0%	14,879,054	100.0%	(320,142)	-2.1%
0601 - System-Wide Staff Benefits	Staff Benefits	Employee Benefits	22,816,875	100.0%	29,719,159	100.0%	6,902,284	30.3%
		Total	22,816,875	100.0%	29,719,159	100.0%	6,902,284	30.3%
1031 - Audit Department	Institutional Support	Contracted Services	165,000	100.0%	165,000	100.0%	-	0.0%
		Total	165,000	100.0%	165,000	100.0%	-	0.0%
7801 - Mandatory Transfer & Special Items	Transfers	Other Departmental Expenses	6,809	0.0%	6,809	0.0%	-	0.0%
		Transfers/Bad Debt/Loss Claims	29,822,878	100.0%	29,054,549	100.0%	(768,329)	-2.6%
		Total	29,829,687	100.0%	29,061,358	100.0%	(768,329)	-2.6%
9971 - Budget Commitments	Institutional Support	Contingency/Initiatives	3,432,860	98.1%	620,847	-10.9%	(2,812,013)	-81.9%
		Maintenance and Repair	-	0.0%	500,000	-8.8%	500,000	n/a
		Salary	-	0.0%	(6,326,552)	n/a	(6,326,552)	n/a
	Instructional	Salary	-	0.0%	(500,000)	8.8%	(500,000)	n/a
	Student Support	Contingency/Initiatives	68,117	1.9%	-	0.0%	(68,117)	-100.0%
		Total	3,500,977	100.0%	(5,705,705)	100.0%	(9,206,682)	-263.0%
PR26 - CIP Staffing	Institutional Support	Salary	420,000	100.0%	-	n/a	(420,000)	-100.0%
		Total	420,000	100.0%	-	n/a	(420,000)	-100.0%
System Total			\$ 72,005,222	100.0%	\$ 68,228,066	100.0%	\$ (3,777,156)	-5.2%
Grand Total			\$ 348,254,943	100.0%	\$ 350,009,647	100.0%	\$ 1,754,704	0.5%

Appendices

Salary Structures

9 Month Faculty Salary Structure – FY 2019

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
Max 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

*Maximum step for all New Hires (FY2018-2019)

10.5 Month Faculty Salary Structure – FY 2019

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
Max 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

*Maximum step for all New Hires (FY2018-2019)

12 Month Faculty Salary Structure – FY 2019

Grade	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
Max 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

*Maximum step for all New Hires (FY2018-2019)

Semesterly Salary Structure - Adjunct Faculty Rates – FY 2019

Bachelors/Masters/Doctorate

Lab Only	0.5	\$335.00
	1	\$670.00
	2	\$1,340.00

Lecture	Hour(s)	Lab	Salary
1	0		\$670
	1		\$1,340
	2		\$2,010
	3		\$2,680
	4		\$3,350

2	0		\$1,340
	1		\$2,010
	2		\$2,680
	3		\$3,350
	4		\$4,020

3	0		\$2,010
	1		\$2,680
	1.5		\$3,015
	2		\$3,350
	3		\$4,020
4		\$4,690	

4	0		\$2,680
	1		\$3,350
	2		\$4,020
	3		\$4,690
	4		\$5,360

Adjunct-Semester Rates FY 2019

Content Expert Stipends (CES) – FY 2019

Faculty in High Demand Areas & Stipend Amounts	
Discipline	Amount
Accounting	\$ 4,000
Associate Degree Nursing (ADN)	8,150
Biotechnology	5,000
Cardiovascular Technology	5,000
Chemical Engineering Technology	5,250
Computer Information Technology	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 (Coast Guard Cert)	6,000
MD Diagnosis Sonography	7,750
Medical Lab Technology	4,000
Occupational Therapy	5,250
Petroleum Engineering Technology	5,250
Pharmacy Technician	5,625
Physical Therapy	5,625
Plumbing	5,250
Process Technology	5,250
Radiologic Technology / Sonography	5,250
Respiratory Care Technology / Respiratory Therapist	6,000
Surgical Technology	5,250
Vocational Nursing (LVN)	6,500
Welding Technology	8,150

Revised: 8/2017

Secretarial/Clerical Salary Structure – FY 2019

Grade Level	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
Max Step 28	\$31,144	\$34,305	\$37,880	\$42,300	\$47,356	\$53,246	\$50,400	\$68,817	\$73,875

*Maximum step for all New Hires (FY2018-2019)

Professional/Technical Salary Structure – FY 2019

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
P1*	\$19,175	\$22,291	\$25,407	\$28,523	\$32,272
P2	\$21,284	\$24,742	\$28,201	\$31,660	\$35,821
P3	\$23,626	\$27,464	\$31,303	\$35,143	\$39,762
P4	\$26,227	\$30,486	\$34,747	\$39,008	\$44,135
P5	\$29,109	\$33,839	\$38,569	\$43,299	\$48,989
P6	\$32,311	\$37,561	\$42,812	\$48,062	\$54,379
P7	\$36,833	\$42,819	\$48,805	\$54,790	\$61,991
P8	\$41,991	\$48,814	\$55,638	\$62,461	\$70,669
P9	\$47,807	\$56,174	\$64,539	\$72,906	\$82,898
P10	\$55,935	\$65,723	\$75,511	\$85,299	\$96,989
P11	\$65,443	\$76,895	\$88,348	\$99,800	\$113,478
P12	\$77,223	\$90,736	\$104,250	\$117,764	\$133,904
P13	\$91,123	\$107,069	\$123,015	\$138,962	\$158,006

*For Student Intern Only

Executive Salary Structure – FY 2019

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
E 10	\$78,673	\$92,387	\$106,101	\$119,816	\$133,530
E 20	\$92,834	\$109,017	\$125,200	\$141,382	\$157,565
E 30	\$109,544	\$128,640	\$147,735	\$166,831	\$185,926
E 40	\$124,474	\$149,473	\$174,473	\$199,472	\$224,472
E 50	\$146,879	\$176,378	\$205,878	\$235,377	\$264,877
E 60	\$173,318	\$208,127	\$242,936	\$277,745	\$312,554

Glossary

Glossary

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

Adult Basic Education (ABE): Courses designed primarily for students 16 years of age and older to improve basic skills in reading, writing, and arithmetic. These courses are not intended to be part of a program leading to a high school credential, nor are they part of any academic, occupational, or vocational program at the postsecondary level.

Allowances: Allowances for Phasing (Relocation Related Costs) and FF&E (All Furniture, Fixtures and Equipment Including AV / I.T. / Security).

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 nature of the activity being reported. These costs are necessary for the maintenance of the institution.

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: 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 policies and procedures which regulate the operation of public higher education institutions within the state of Texas.

Sources of Information: THECB Accountability System, HCC Strategic Plan 2019, Key Performance Indicators, EMSI, IPEDS, the THECB Budget Requirements and Annual Financial Reporting Requirements for Texas Community and Junior Colleges Manual, the Office of Institutional Research, MapInfo, and HCC Fact Book.

**Finance
& Administration**
HOUSTON COMMUNITY COLLEGE

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