



CHANGE YOUR LIFE

HOUSTON COMMUNITY COLLEGE



Approved Budget
Fiscal Year **2018**



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Table of Contents

Approved Budget - FY 2018

	<u>Page</u>
Overview	5
Letter from the Chancellor	6
Budget Highlights	
Financial Accomplishments FY 2015 - FY 2017	7
Key Focus for FY 2018 Budget Process	8
Budget Timeline	9
Budget Goals	10
Budget Assumptions	11
Revenues and Expenses at a Glance	12
FY 2018 Priority Strategic Initiatives	13
 Who We Are	 15
About Houston Community College	17
Board of Trustees	18
Service Area	19
Economic Conditions and Outlook	19
Our Students	19
HCC Facts in FY 2017	20
Economic Impact and Return on Investment of Education	21
Local Economy	
Top Ten (10) Taxpayers	22
Major Industries Employment	22
Centers Of Excellence	23
College Locations	24
Chancellor's Leadership Team	25

	<u>Page</u>
Strategic Plan	27
Imagine HCC 2019	28
Strategic Plan Overview	29
Strategic Planning Cycle	30
Timeline	31
Development Steps	31
Annual Division and Unit Plan	
Management/Maintenance Cycle	32
Key Performance Indicators	33 - 37
FORWARD Campaign	38 - 39
 Financial Information	 41
Unrestricted Operating Budget	
Operating Revenue	43
State Appropriations	44 - 46
Ad Valorem Taxes	47
Tax Rate — FY 2011 - FY 2018	48
Ad Valorem Tax Comparative Rates - Tax Year 2016	49
Tuition and Fees	50
Tuition/Fee Comparative Rates – Fall 2017	51
Operating Expenses	53
Budget by Function - FY 2017 VS FY 2018	54
Budget by Expense Type - FY 2017 VS FY 2018	55
Budget Summary by	
College and Centers Of Excellence - FY 2018	56
College and Centers Of Excellence - FY 2017	57

Table of Contents

Approved Budget - FY 2018

	<u>Page</u>
Financial Information (Continue)	
Unrestricted Operating Budget (Continue)	
Budget Summary by	
Expense Type and College/Division - FY 2018	58
Expense Type and College/Division - FY 2017	59
Operating budget by	
College/Vice Chancellor- FY 2017 VS FY 2018	60 - 64
Auxiliary Budget	
Auxiliary Revenue	66
Auxiliary Budget by Expense Type - FY 2017 VS FY 2018	67 - 68
Auxiliary Scholarship Plan - FY 2016, FY 2017, & FY 2018	69
Restricted Budget	
Restricted Revenue	71
Restricted Budget by Program Type - FY 2017 VS FY 2018	72
Capital and Technology Plan Budget	
Capital and Technology Plan - FY 2018	74
 Supplemental Information	 75
Annual Unduplicated Enrollment	77
Semester Credit Students - Academic/Technical Areas	
Annual Semester Credit Contact Hour Trends	78
Full-Time and Part-Time Credit Students	79
Completers — FY 2012 - FY 2016	80
Completers as % of Full Time Student Equivalent (FTSE)	81
Unrestricted Expenditure per Completer	82
Consolidated Financial Index	83
Five Year Trend of Revenue - Unrestricted Fund	85

	<u>Page</u>
Supplemental Information (Continue)	
Five Year Trend of Expenses - Unrestricted Fund	86
Tuition and Fees Schedule — Fall 2013 - Fall 2017	87
Compensation Increase - FY 2018	88
Budgeted Full-Time Employees — FY 2017 VS FY 2018	89
Historical Fund Balance — FY 2012 - FY 2016	90
Outstanding Debt	91
Capital Improvements Program - Budget VS Actual	93
Estimated Completion Dates and Square Footage	94 - 96
Budget Detail by Department - FY 2017 VS FY 2018	
Central College	99 - 105
Coleman College	106 - 116
Northeast College	117 - 126
Northwest College	127 - 133
Southeast College	134 - 138
Southwest College	139 - 144
Division of Instruction	145 - 160
System	
Chancellor	162 - 167
VC Finance & Administration	168 - 184
VC Instructional Services	185 - 203
VC Planning & Institutional Effectiveness	204 - 207
VC Student Services	208 - 211
General Institutional	212
 Appendices	 213
Pay Schedules	214 - 221
Glossary	222 - 224



Overview

Letter from the 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, 2017 through August 31, 2018. Each budget year brings with it the excitement of new beginnings and initiatives. The primary goal at HCC continues to be the enhancement of our students' lives and the communities we serve through academic and workforce education. While remaining mindful of fiscal realities, we have strived to improve our financial processes in order to better fulfill the administration's commitment to transforming HCC into a unified, powerful institution of choice for our community.

HCC's three major funding sources are Ad Valorem Taxes, Student Tuition and Fees, and State Appropriations. The revenue generated from each of these funding sources has changed over the years. Currently, Ad Valorem Taxes makes up 46% of the total revenue budget; Student Tuition and Fees 34%, State Appropriations 19%, and Other Local Income 1%. Each year is both a challenge and an opportunity to plan for the shifting funding mix, while minimizing the impact to both students and tax payers. Utilizing the strategic plan goals and objectives as the basis for developing the operating budget, HCC approved a 3%, or \$10.3 million, increase in its operating budget for FY 2018, compared to the prior year. The increase will fund the approved priority strategic initiatives for FY 2018 (see page 13).

In support of HCC's commitment to provide students with an affordable education, no general tuition and fee increases were recommended. Also, to minimize any additional impact to the taxpayers following Hurricane Harvey's devastation in the greater Houston area, the Board of Trustees proposed maintaining the same total tax rate as last year.

The flooding from Hurricane Harvey was devastating to many of our students, employees, and the Houston community; however, HCC was able to provide support in many ways. For instance, the Houston Community College Foundation provided a \$100,000 grant to HCC to meet the immediate and urgent needs of students impacted by the hurricane. HCC leaders formed eight task forces to provide a network of resources and support to students and employees.

HCC's fiscal practices support our commitment to provide high-quality, accessible and affordable education to all our students. The prudent organizational stewardship exhibited by our Board of Trustees and district leaders has allowed HCC to maintain a strong financial position while expanding necessary services and programs that contribute to the growth of our regional economy. Highlights of the FY 2018 budget are included on pages 7 - 13.

I extend my gratitude to the Board of Trustees for their thoughtful direction during the budget development process for FY 2018. Also, I want to take this time to recognize the dedicated HCC faculty and staff who, day after day, are making a difference in the lives of our students.

Respectfully,

A handwritten signature in black ink, appearing to read "Cesar Maldonado". The signature is fluid and cursive, written in a professional style.

Cesar Maldonado, Ph.D., P.E.
Chancellor
Houston Community College

Budget Highlights

Financial Accomplishments FY 2015 - FY 2017

- Funded payoff of over \$19.1 million of debt in advance of due date
- Transferred all PFC assets to Houston Community College
- Maintained a property tax rate lower than 48 out of 50 colleges in Texas
- Raised property tax rate less than 1 cent since 2013, despite issuance of \$425 million bonds and addition of over 800,000 square feet of space
- Steadily increased the college's fund balance
- Improved the college's THECB Composite Financial Index to 3.16
- Removed the negative watch from Moody's Investor Service
- Received unqualified external audit reports annually
- Raised salaries in response to compensation study recommendations
- Remained on schedule to deliver all 14 CIP projects within budget

Budget Highlights

Key Focus for FY 2018 Budget Process

- Focus on enacting Strategic Plan
- Continuation of meaningful reorganization
- Focus on production of data sets to drive strategic decisions
- Maintain a fiscally responsible level of Fund Balance
- Facilitate enrollment growth
- Continue initiatives begun in recent years
 - Increase number of full time faculty
 - Salary increases to remain competitive
 - Focus on student retention and completion

Budget Highlights

Budget Timeline

College Activities

June 2017

Develop final unrestricted budget recommendation – pending certified tax roll

August 2017

Receive certified tax roll approximately August 25

Develop budget recommendation for Auxiliary, Restricted and Technology funds

September 2017

Calculate Effective and Rollback Tax Rates

Publicize tax hearings and rates

Recommend appropriate tax rate to fulfill budget passed in June

November 2017

Submit approved budget to State of Texas

Board Activities

June 2017

Budget Workshop – review unrestricted budget recommendation pending certified tax roll and final state appropriation

Budget Approval – approve Unrestricted budget

August 2017

Budget Approval - review and approve Auxiliary, Restricted and Technology funds

September 2017

Approve proposed tax rate to fulfill budget passed in June

Conduct two tax rate hearings, if needed

October 2017

Adoption of the tax rates to fulfill budget passed in June

Budget Highlights

Budget Goals

- Provide for a consistent, high quality student experience at all locations and online
- Adequately fund new and existing programs of study having external demand from students and/or industry
- Increase capacity through partnerships and entrepreneurial activities
- Attract, develop and retain talented faculty and staff
- Implement Year 3 of recommendations resulting from Compensation Study
- Continue to provide Centers of Excellence with state-of-the-art equipment and curriculum
- Remain true to the HCC Strategic Plan – **Imagine HCC 2019**
- Continue moving **FORWARD** to a more unified and collaborative HCC
- Adopt Strategic Initiatives as prioritized by Executive Cabinet and Board of Trustees

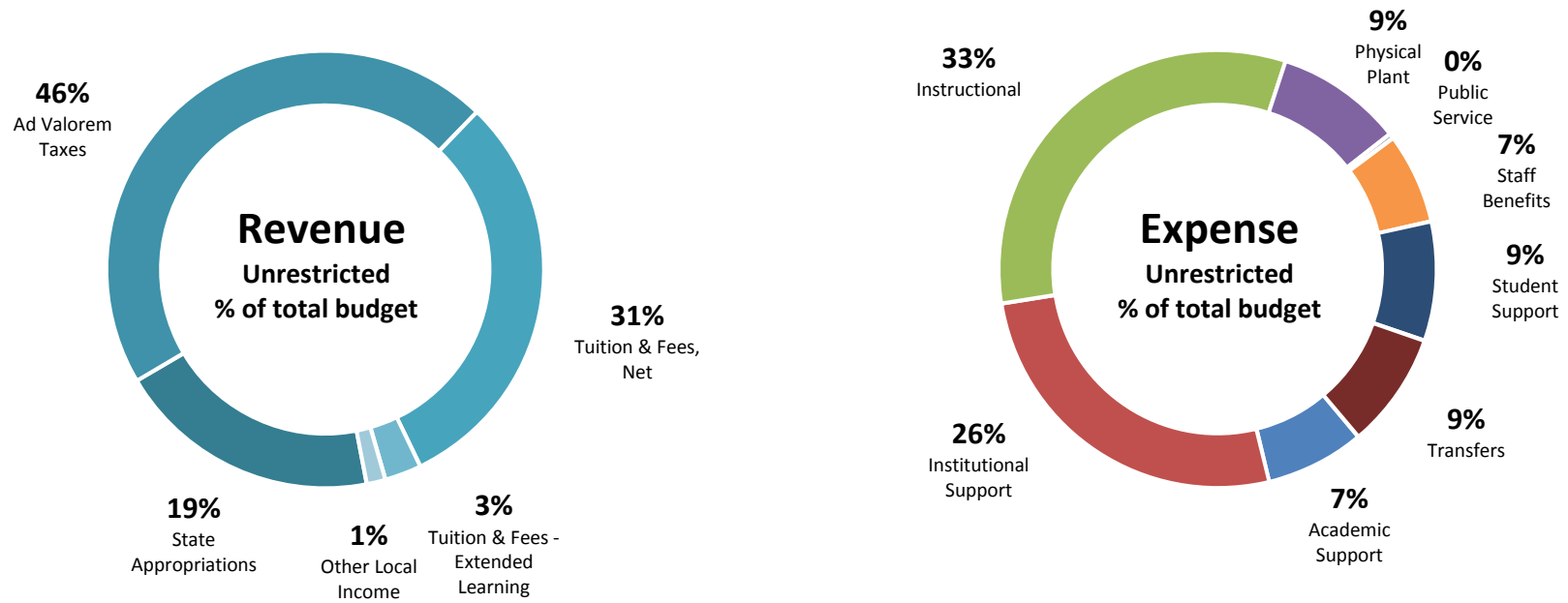
Budget Highlights

Budget Assumptions

- State Appropriations will decrease slightly
- No general tuition or fee increases
- Adopt tax rates that support the budget
- Faculty and instructional expenses must remain top priority
- Student retention and completion must remain a high priority
- Additional space will come online during FY 2018

Budget Highlights

Revenues and Expenses at a Glance



Budget Highlights

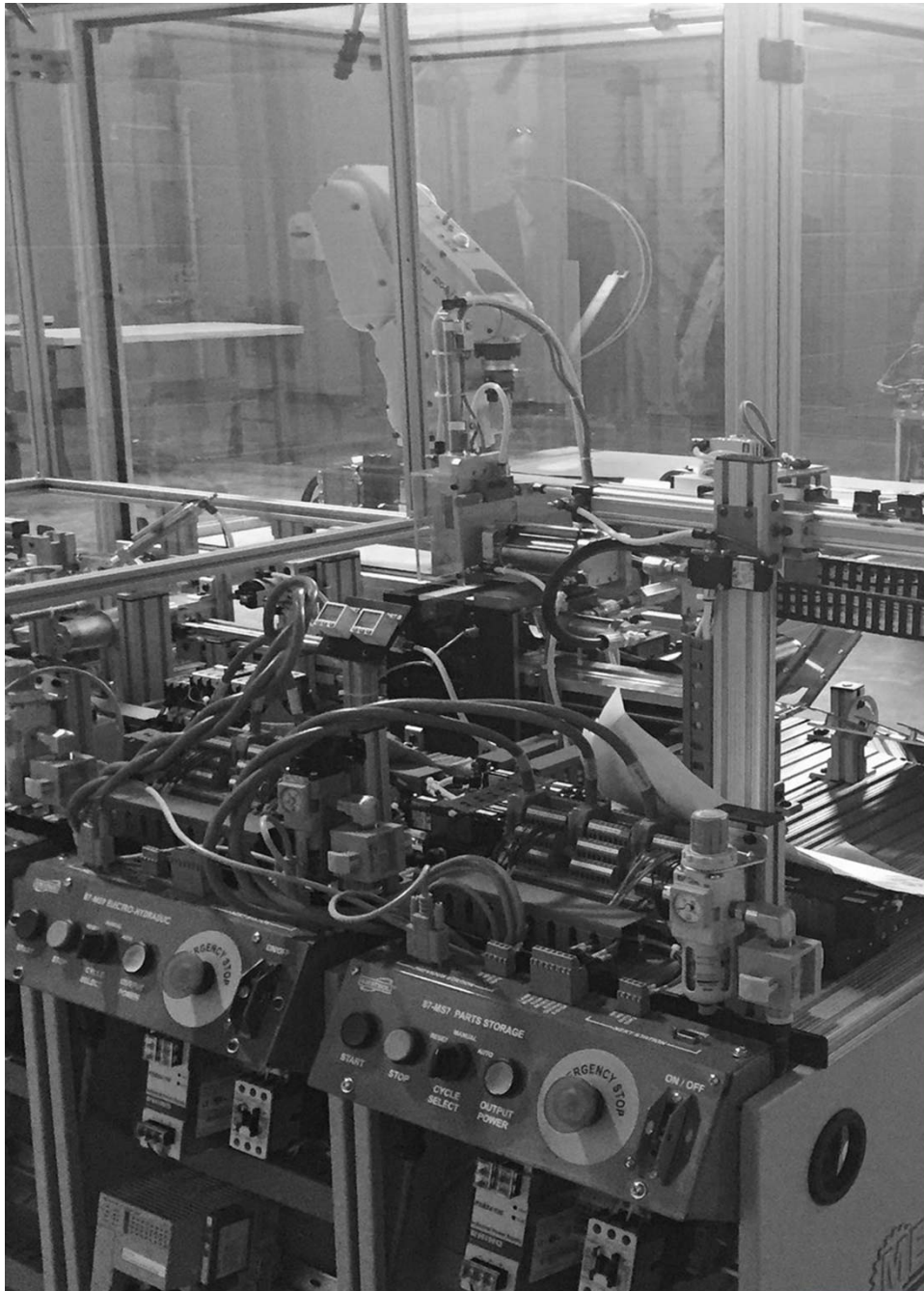
FY 2018 Priority Strategic Initiatives

FY 2018 priority strategic initiatives included in the budget total \$13.8 million and are summarized below. These initiatives will help position HCC to retain new and returning students; strengthen the college mission; and attract and retain talented faculty and staff.

	Priority Strategic Initiatives	Original Budget	% of Total
1	Enact Year 3 of Compensation Study Adjustments	\$3,200,000	23.2%
2	2% Salary Increase for Full Time Employees	3,200,000	23.2%
3	14 Additional Full Time Faculty Positions	980,000	7.1%
4	Increase - Benefits Costs	700,000	5.1%
5	Increase - Operation/Maintenance Costs of New CIP Facilities (\$5 sq. ft.)	1,800,000	13.0%
6	Increase - Staffing of New CIP Facilities (Portion not provided in 2017)	420,000	3.0%
7	Completion of Student Services Transformation	515,000	3.7%
8	Customer Relationship Management System (CRM)	730,000	5.3%
9	Proactive (Case-Managed) Advising	500,000	3.6%
10	West Houston Institute	400,000	2.9%
11	Tutors and Technology to Implement PULSE	750,000	5.4%
12	Development of Challenger Center Project	400,000	2.9%
13	Exploration of Process Technology Plant	100,000	0.7%
14	Planning Process for Port Academy	100,000	0.7%
	Total Priority Strategic Initiatives	\$13,795,000	100.0%



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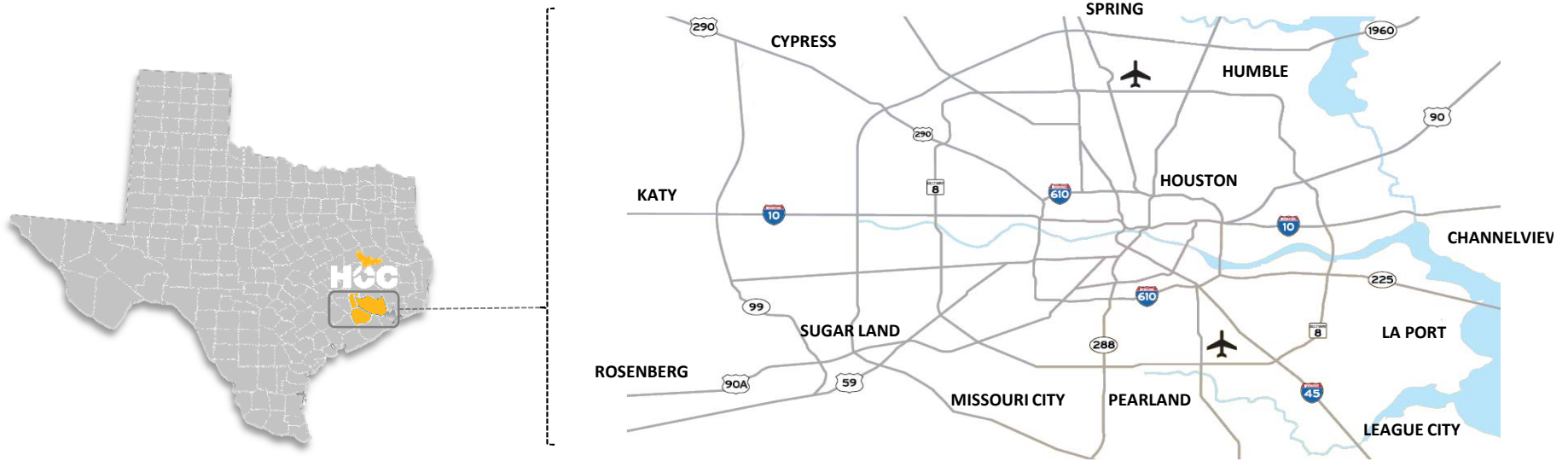


Who We Are



About Houston Community College

Since its opening in 1971, more than 2.2 million 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's 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.

Board of Trustees

Chair



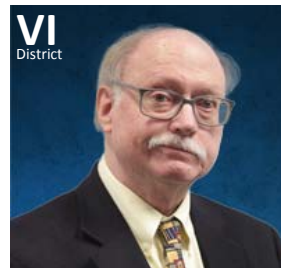
Eva L. Loredio

Vice Chair



Dr. Carolyn Evans-Shabazz

Secretary



Dr. John P. Hansen



Zeph Capo



Dave Wilson



Dr. Adriana Tamez



Robert Glaser



Neeta Sane



Christopher W. Oliver

HCC’s Board of Trustees represents the citizens of HCC’s taxing district. There are nine singlemember districts. Trustees are elected for six year terms with elections held on a 2-year rotating basis. There are no term limits.

The district boundaries are legally determined. The most recent re-districting occurred in 2012 based on the annexation of Alief and North Forest Independent School Districts.

New officers are elected annually by the members of the Board of Trustees. The three offices include Chair, Vice Chair, and Secretary.

Service Area

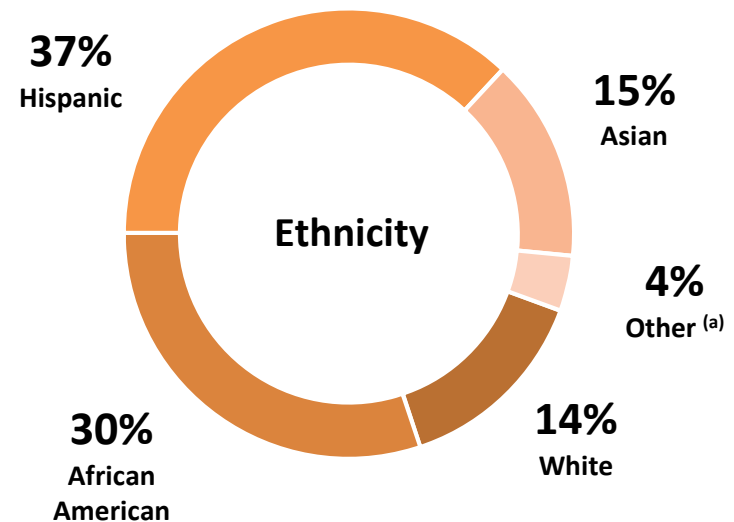
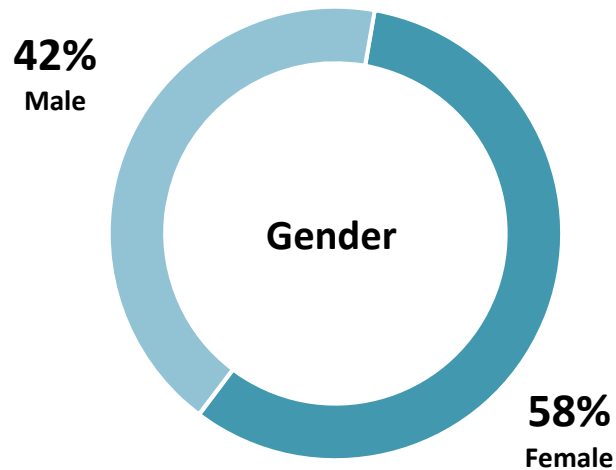
The demographics reflect the population residing within the boundaries of HCC Service Area, which includes the Houston, Katy, Spring Branch, and Alief Independent School Districts (ISDs); Stafford Municipal District; and the portions of Fort Bend ISD located in Missouri City, the City of Pearland, and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

Economic Conditions and Outlook

The area is economically, educationally and ethnically diverse. While the average household income is \$88,786, more than 23.6% of the households in the Service District Area (SDA) have an income less than \$25,000. While 39.2% of the population has a college degree, 21.2% of the population has no high school degree. The population's ethnicity is 41.1% Hispanic, 26.2% white, 22.6% African American and 10.2% Asian/Other. There is a relatively large young population, 25% under the age of 18 years old. These factors give Houston Community College the potential of providing a large workforce pool for the service delivery area, the state and the nation's economic growth, particularly in the energy and healthcare sectors.

Our Students

In Fall 2017, the Semester Credit Hour (SCH) student population's ethnicity was 37% Hispanic, 30% African American, 15% Asian, 14% white, and 4% Other.



HCC OIR DataMart Files, Official-Day, Fall 2017.

a) Other: American Indian/Alaska Native, Multi-racial, Nonresident Alien, & Unknown Ethnicity.

HCC Facts in FY 2017

85,447 CREDIT STUDENTS SERVED	16,701 FUNDED CONTINUING EDUCATION STUDENTS SERVED
6,995 F1 - INTERNATIONAL STUDENTS	\$230,552,956 TOTAL PAYROLL/BENEFITS
11,220 TRANSFERS TO PUBLIC TEXAS UNIVERSITIES	2,358 FULL-TIME EMPLOYEES

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

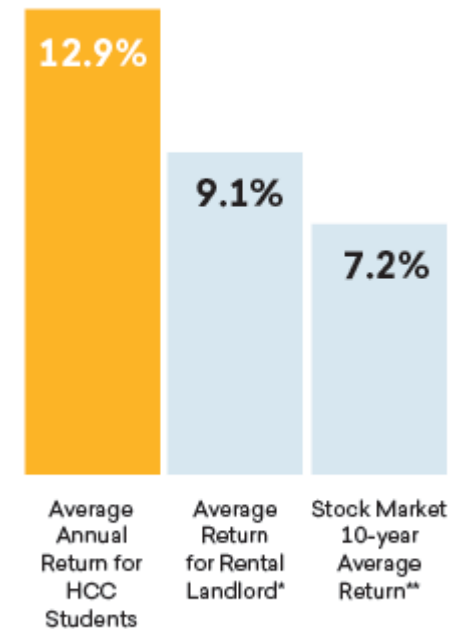
Gained in added state revenue and social savings for TAXPAYERS

SOCIETY

\$13.50

Gained in added taxes and public sector savings for SOCIETY

STUDENT RATE OF RETURN



* RealtyTrac's Q3, 2014

** Forbes' S&P 500, 1994-2014.

Local Economy

Top Ten (10) Taxpayers



Real Estate

- 1000 Louisiana LP
- Cousins Greenway & POC
- Crescent Real Estate
- HG Galleria I II III LP
- One, Two & Three Allen Center LLC
- Texas Tower LTD



Oil & Gas

- Chevron Chemical Co.
- Valero Energy Co.



Utility

- Centerpoint Energy Inc.
- Southwestern Bell & ATT Mobility

Major Industries and Employment (3,061,200)

The greater Houston area has created 262,200 (9%) additional jobs in FY 2017, when compared to FY 2013. Job losses occurred primarily in the Manufacturing sector by 18,700 (-7%) over the last five years. Included herein are the major industries and their respective number of employees and percentage share of the total.



Professional, & Business Services
486,100 15.9%



Government
413,600 13.5%



Trade, Transportation, & Utilities
603,200 19.7%



Mining/Logging & Construction
301,400 9.8%



Manufacturing
234,100 7.6%



Leisure & Hospitality
330,700 10.8%



Education & Health Services
390,500 12.8%



Other Services
113,200 3.7%



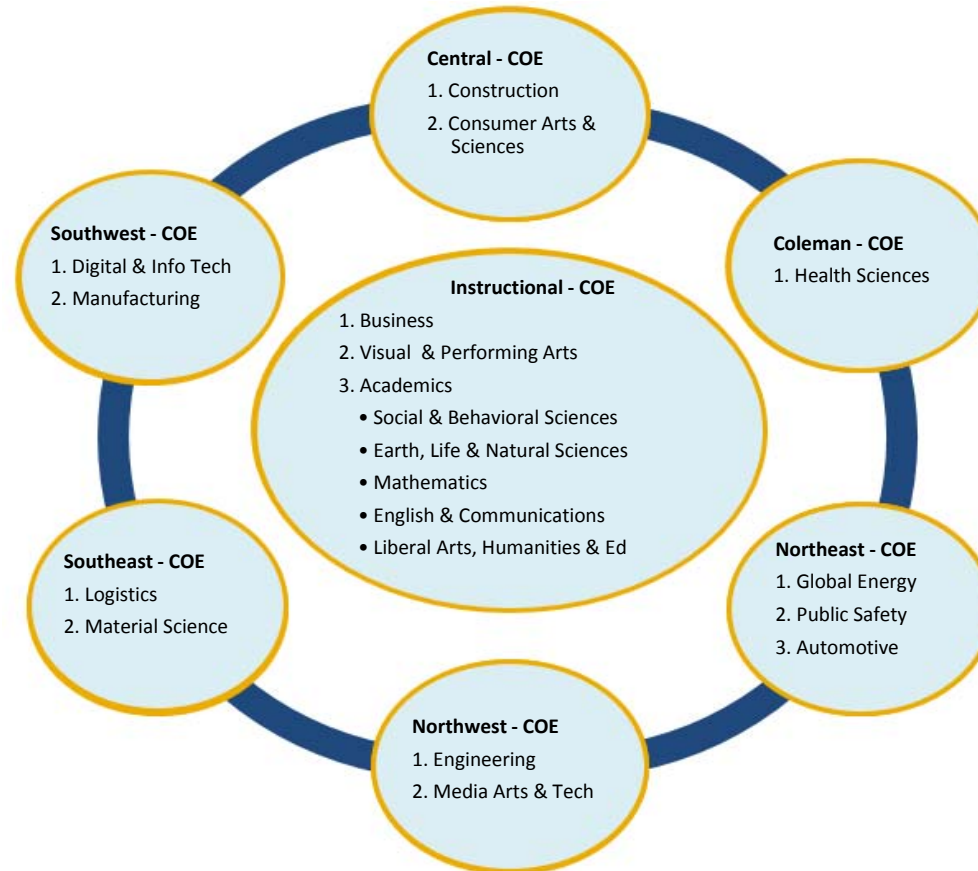
Information
32,200 1.1%



Financial Activities
156,200 5.1%

Centers Of Excellence

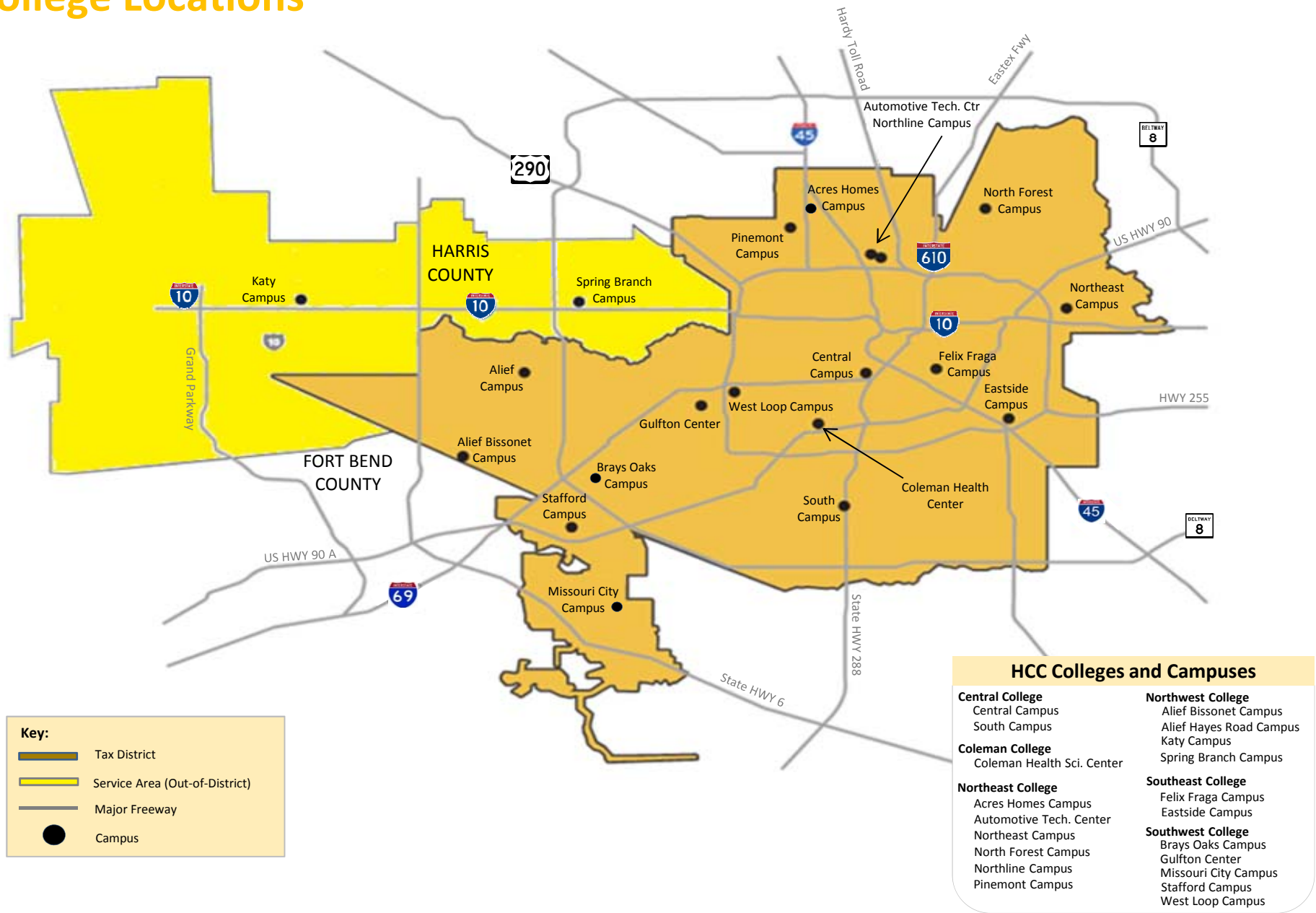
With 15 Centers of Excellence located strategically throughout the HCC's servicing districts, each Center is providing expert faculty teaching and state of the art facilities and equipment. This is allowing students to focus on an in-demand field of study, with concentrated counseling and shared experiences 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:

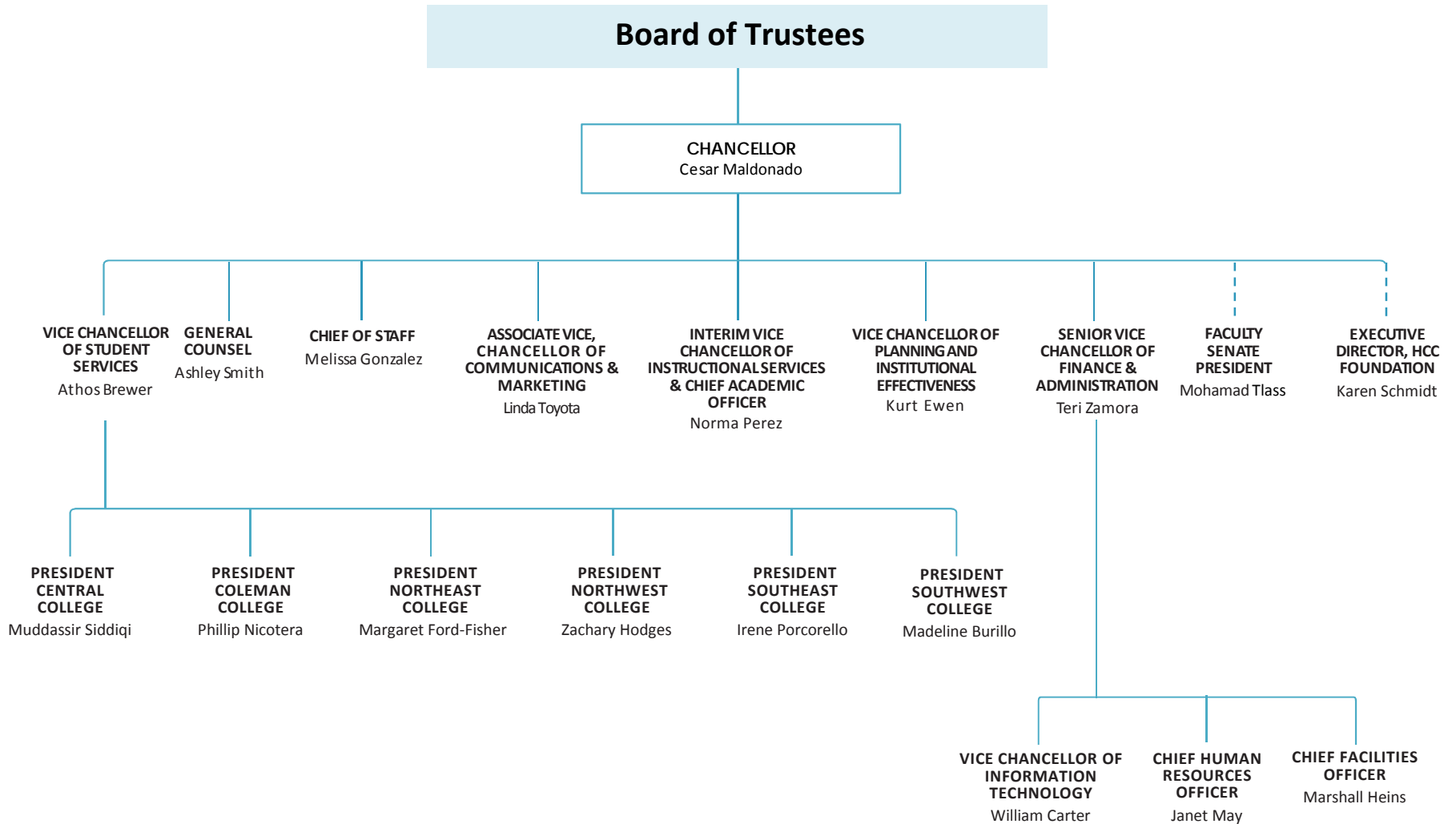
- Increased capacity to serve the community with technical and academic programs;
- Increased facility utilization rates;
- Decreased costs of delivery of instruction and support services;
- Increased productivity of human capital;
- Increased accountability at all levels of the organization;
- Increased external funding opportunities through industry, grants, and other non-traditional sources;
- Increased consistency and quality of student experience;
- Increased student success.

College Locations



Chancellor's Leadership Team

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.





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Strategic Plan

Imagine HCC 2019

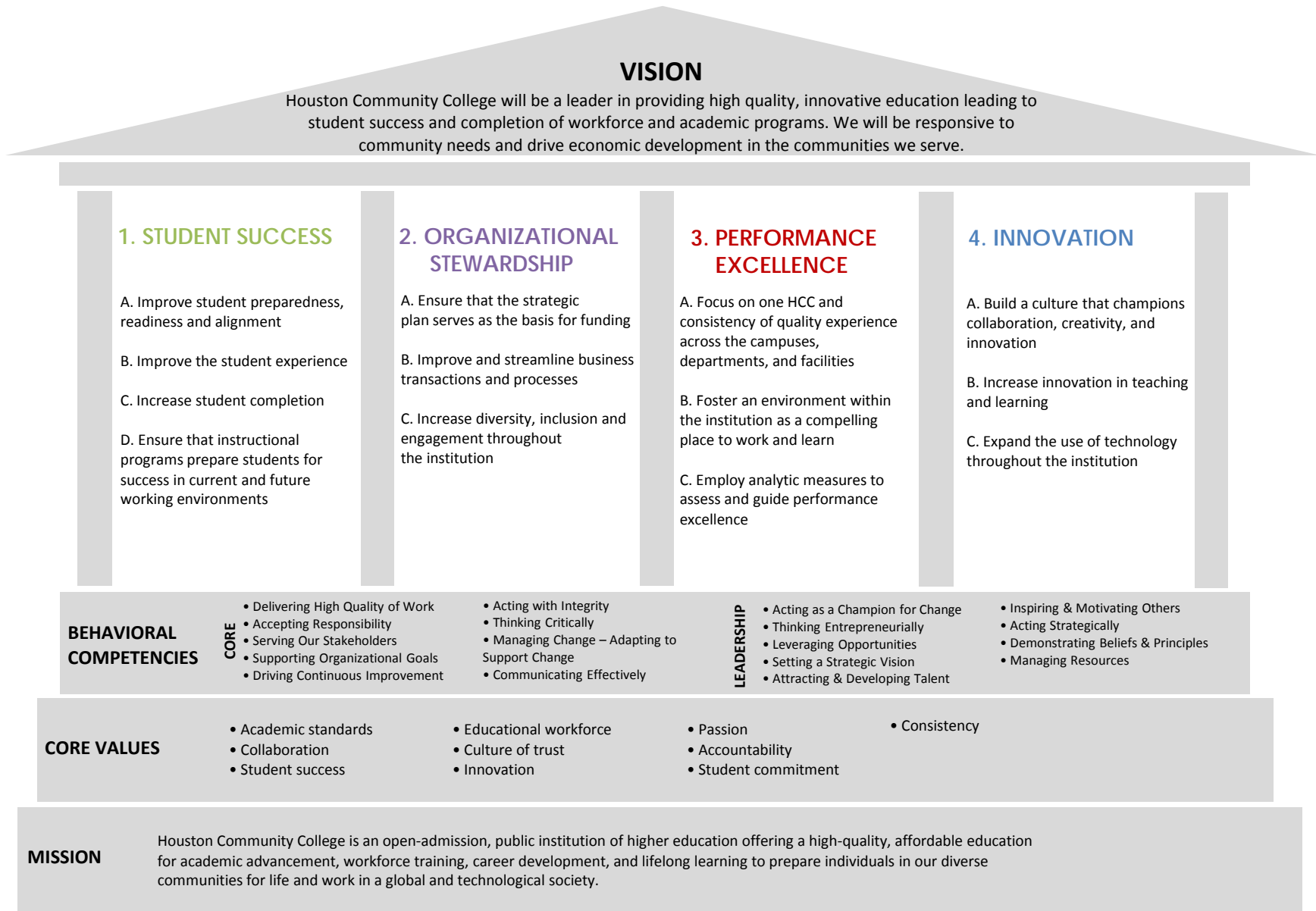
Imagine HCC 2019, the institution's strategic plan for 2016-2019, was approved by the Houston Community College Board of Trustees in December 2015. The plan is based upon the college's board-approved mission and vision, and it represents the collective contributions of individuals and organizations from 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 will serve to focus and direct the college's efforts over the course of the next 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 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 will require 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 annual plan, 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

Purpose and Process

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, reports are generated and reviewed by division/unit owners quarterly and reported to the Board the following month in alignment with previously 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.



These goals are the four distinct areas that will 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.

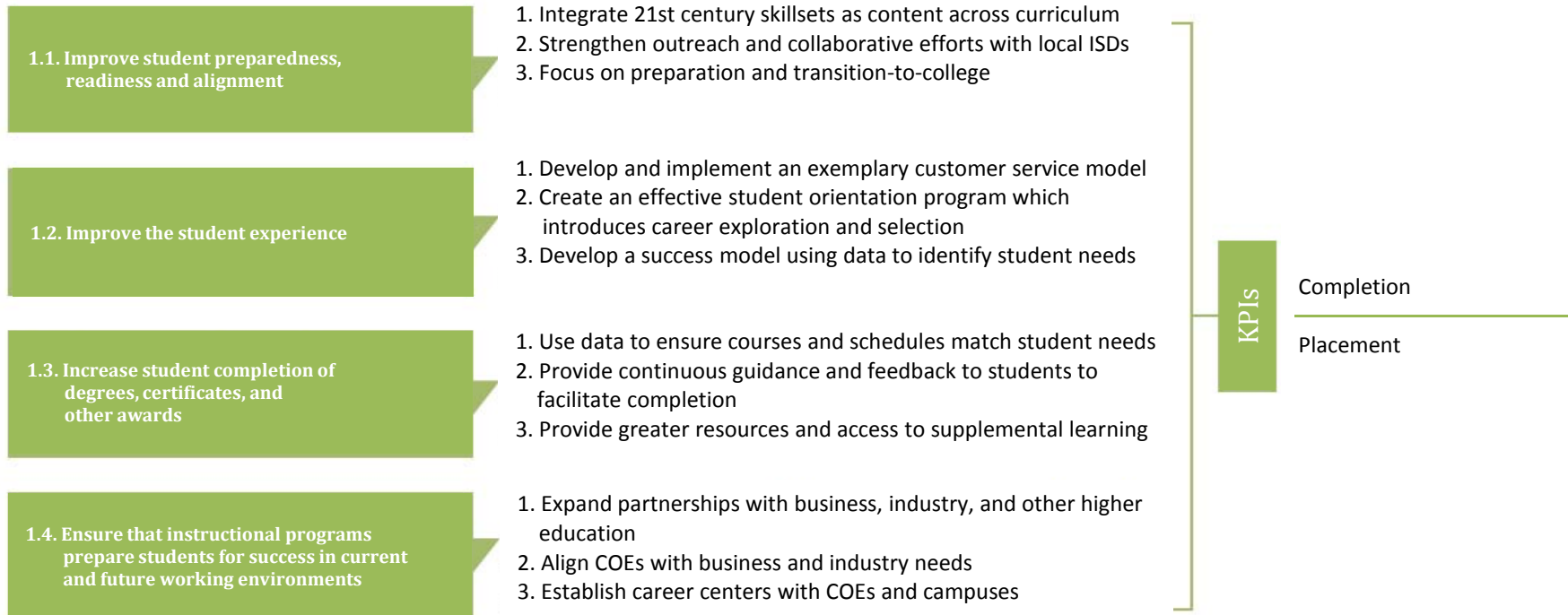
Performance Excellence – Integrated approaches that result in the delivery of ever improving value to customers and stakeholders.

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



Outcomes

Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018	FY 2019
			Goal	Actual	Goal	Actual	Projection	Projection
Completion	FY 2015	12,949	13,208	13,437	13,203	9,972*	13,467	13,871
Placement (Academic employee or enrolled)	FY 2014	88.6%	N/A**	87.7%	89.0%	***	89.5%	90.0%

* As of August 17, 2017. Data collection in progress.

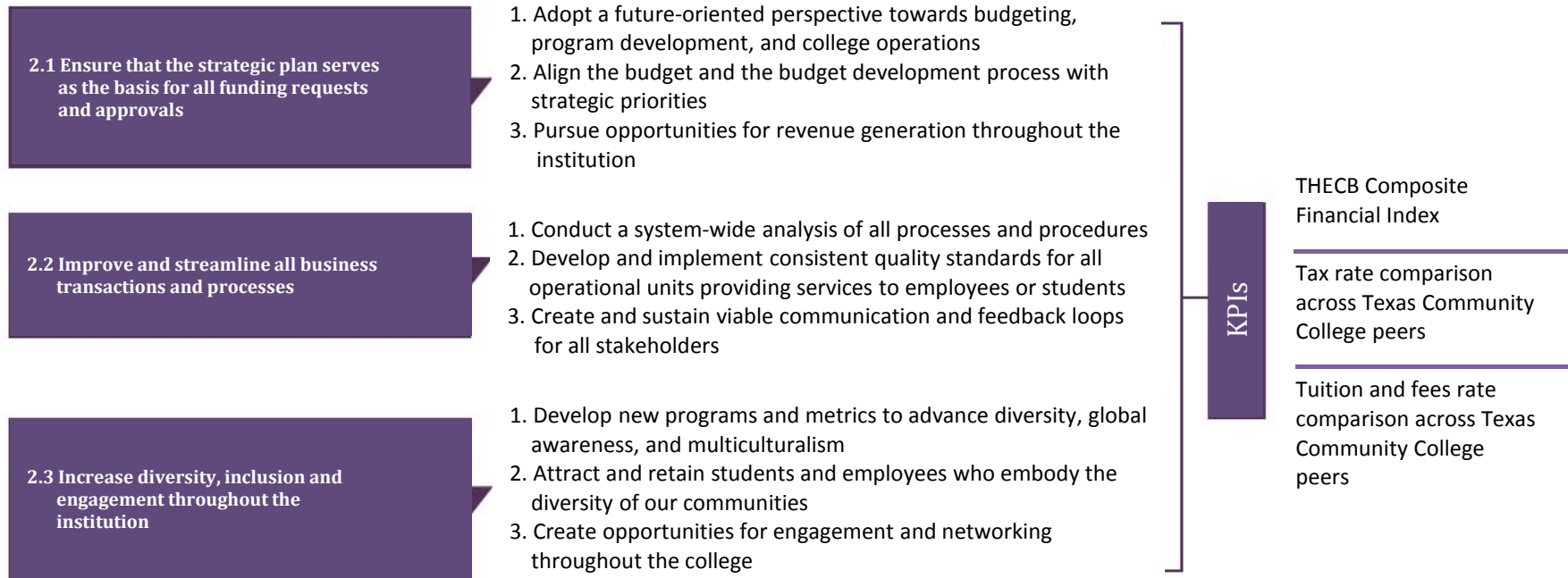
*** Data are not available. This is a 2-year lag measure.

** Initial year for this goal.

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



Outcomes

Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018	FY 2019
			Goal	Actual	Goal	Actual	Projection	Projection
THECB Composite Financial Index (CFI)	FY 2015	1.35	1.51	3.16	1.59	NA**	1.68	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	Sustain ranking	1 st lowest in the 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	Sustain ranking	3 rd lowest in the Peer Group	Maintain previous year's ranking	

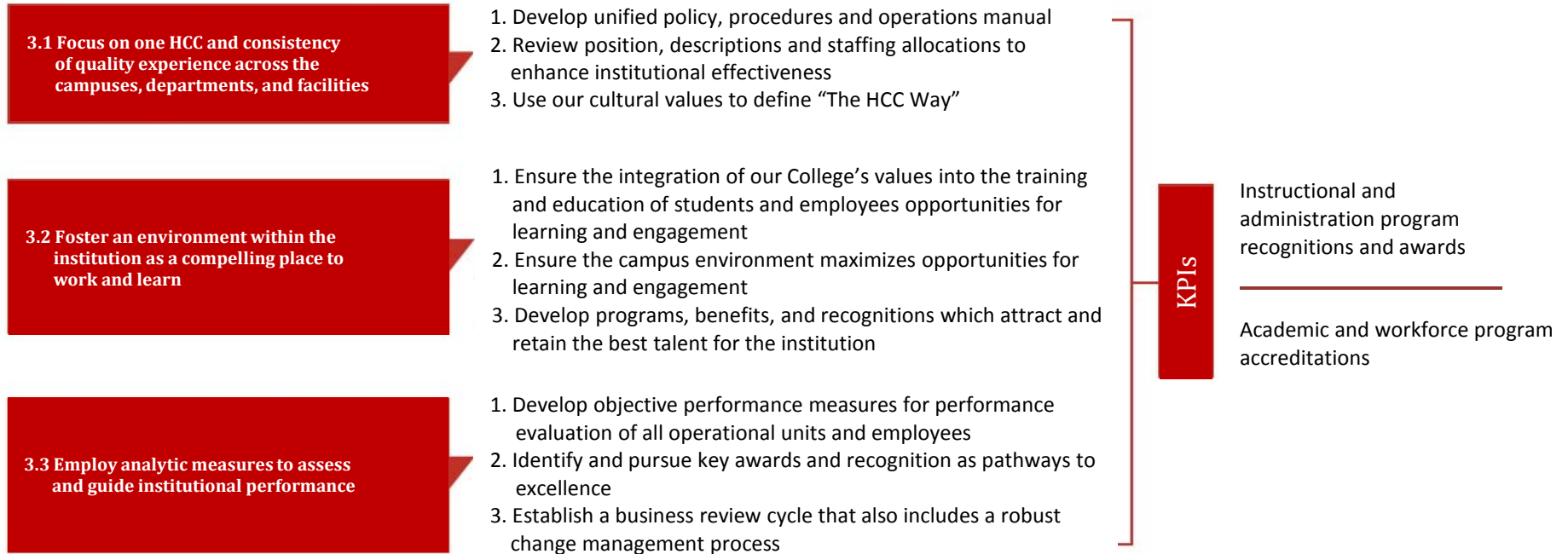
* Initial year for this goal.

** Data are not yet released.

PERFORMANCE EXCELLENCE

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

Objectives



Outcomes

Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018	FY 2019
			Goal	Actual	Goal	Actual	Projection	Projection
Enrollment	FY 2016	115,575	11,7887	114,288	116,574	114,118**	118,905	121,283
Instructional and administration program recognitions and awards	FY 2016	51	N/A*	51	56	57**	59	62
Academic and Workforce program accreditations	FY 2016	47	N/A*	47	6 (53 Total)	10** (57 Total)	6 (59 Total)	3 (62 Total)

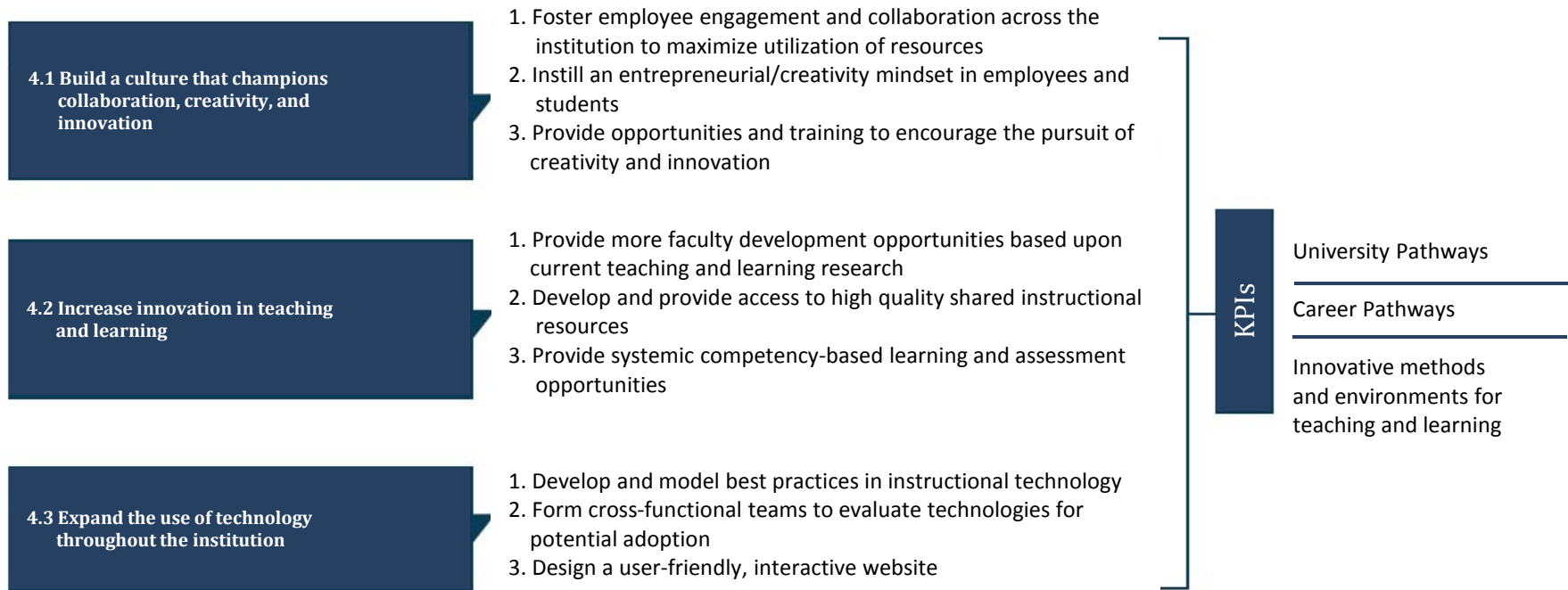
* Initial year for this goal.

** As of August 14, 2017.

INNOVATION

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

Objectives



Outcomes

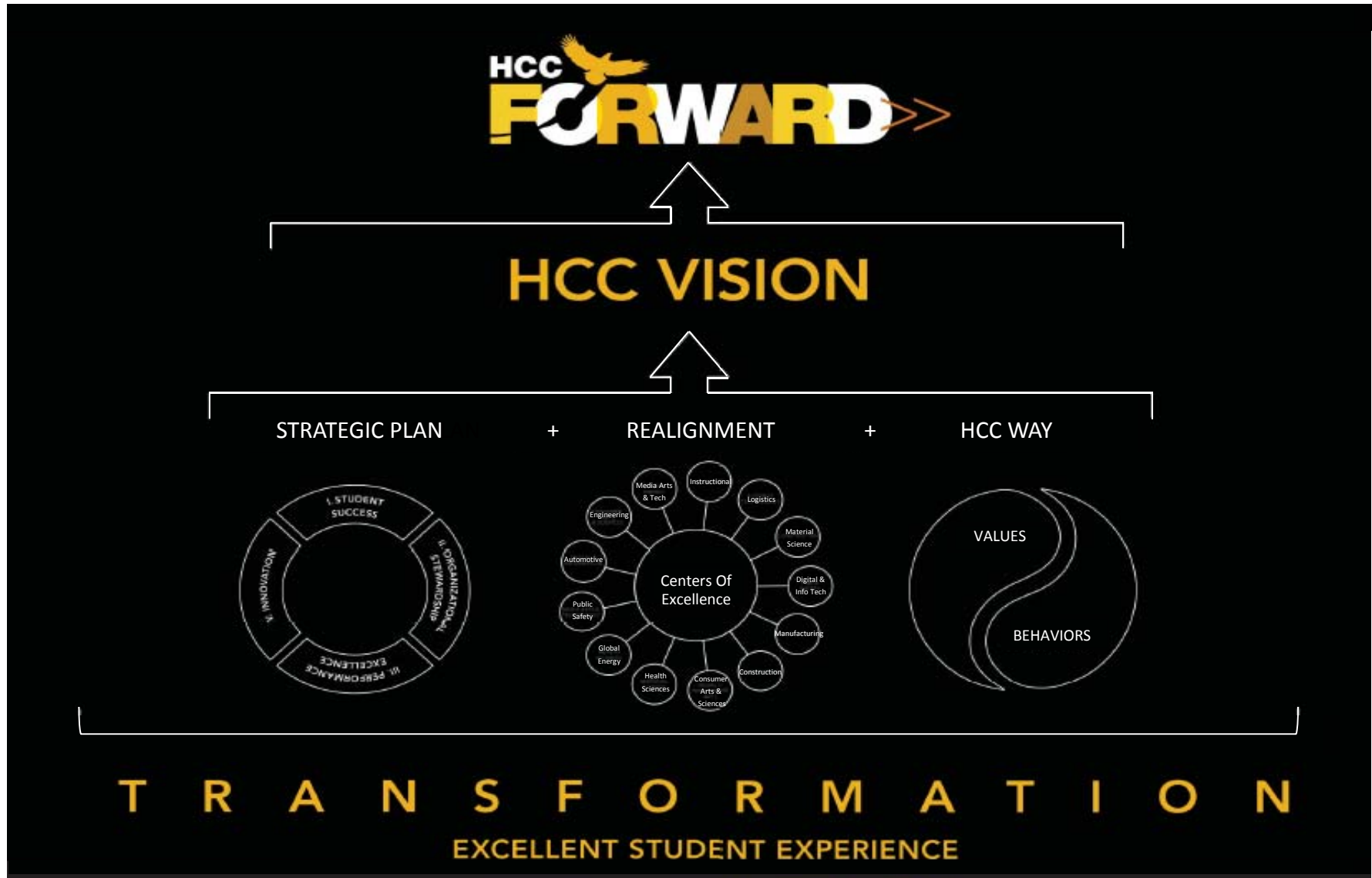
Key Performance Indicator (KPI)	Base Year	Baseline	FY 2016		FY 2017		FY 2018	FY 2019
			Goal	Actual	Goal	Actual	Projection	Projection
University Pathways (Transfers)	FY 2016	4,422	N/A*	4,422	4,422	4,453**	4,555	4,782
Career Pathways (WF Employed or Enrolled)	FY 2014	89.9%	N/A*	87.5%	90.0%	***	90.5%	91.0%
Innovative methods for teaching and learning (New Instructional Models)	FY 2016	2	N/A*	2	2	2	2	2

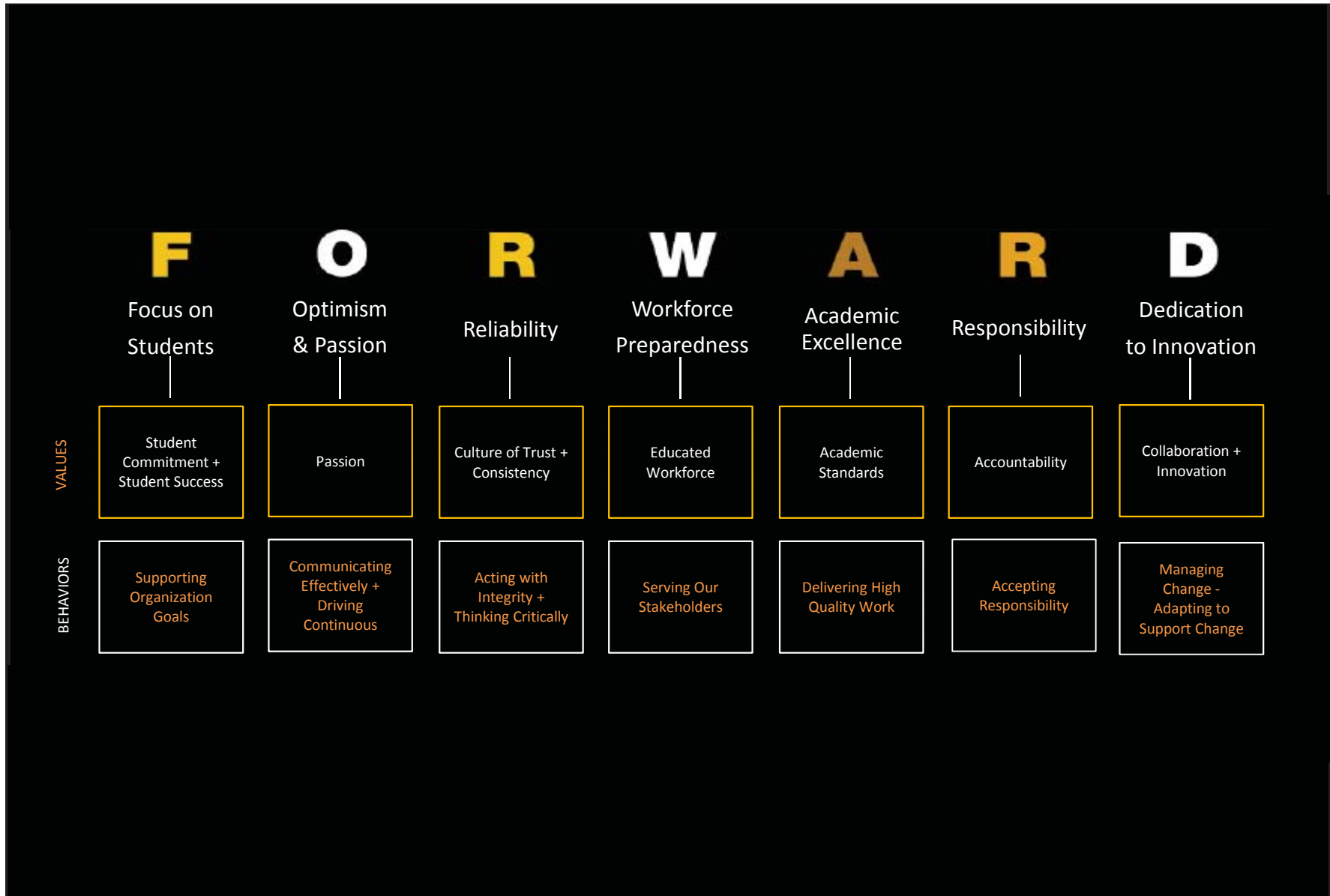
* Initial year for this goal.

** As of August 14, 2017.

*** Data are not available. This is a 2-year lag measure.

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.







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Financial Information

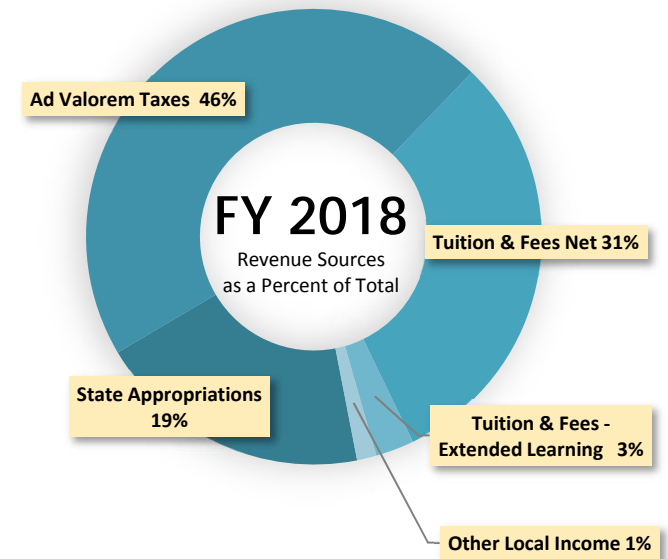
Unrestricted Operating Budget

Operating Revenue

Houston Community College's operating revenues are from three main sources: state appropriations, ad valorem taxes, and tuition and fees. Detailed revenue information by type is contained in the next six pages for the FY 2018 Annual Budget. The FY 2018 Annual Budget is based on the following revenue assumptions:

- **State Appropriations will decrease slightly**
- **No general tuition or fee increases**
- **Adopt a tax rate that supports the budget and minimizes impact to tax payers**

Operating Revenue	FY 2017	FY 2018	Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
	Original Budget	Original Budget		
State Appropriations	\$ 70,162,214	\$ 68,108,943	-2,053,271	-2.9%
Ad Valorem Taxes	146,800,000	159,089,000	12,289,000	8.4%
Tuition & Fees, Net	108,382,000	106,757,000	-1,625,000	-1.5%
Tuition & Fees - Extended Learning	9,500,000	9,500,000	-	0.0%
Other Local Income	3,120,000	4,800,000	1,680,000	53.8%
Total Revenue	\$337,964,214	\$348,254,943	\$10,290,729	3.0%



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

State Appropriations	FY 2017	FY 2018	Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
Core Operations	\$ 500,000	\$ 680,406	\$ 180,406	36.1%
Contact Hour Funding	63,177,743	60,686,575	(2,491,168)	-3.9%
Student Success	6,484,471	6,741,962	257,491	4.0%
Total	\$ 70,162,214	\$ 68,108,943	\$ (2,053,271)	-2.9%

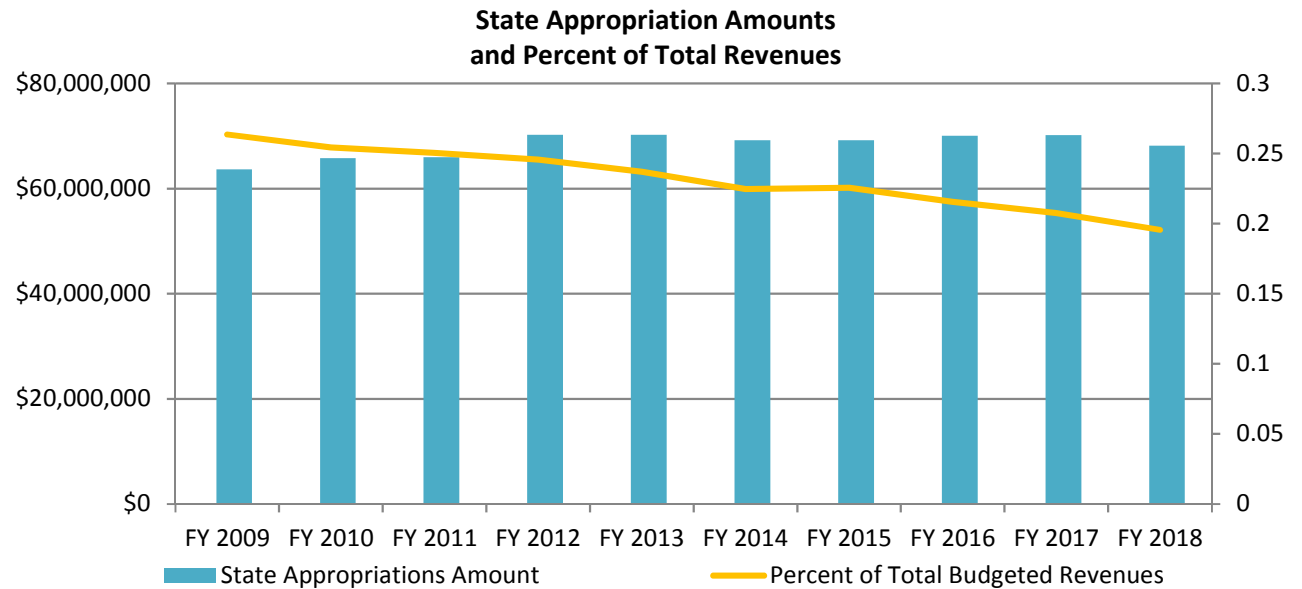
Core Operations

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.

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 19.6% of the current year unrestricted budget as compared to 21.6% and 20.8% in the last biennium (FY 2016 and FY 2017).

Fiscal Year	State Appropriations	% of Revenue
FY 2009	\$ 63,627,432	26.4%
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%



Funded Contact Hours	Fiscal Year	Academic	Voc Tech	Total	CEU
	FY 2007	12,077,904	4,378,250	16,456,154	2,091,365
	FY 2008	12,739,232	4,422,336	17,161,568	1,847,195
	FY 2009	14,345,992	4,883,890	19,229,882	1,810,761
	FY 2010	16,652,752	5,680,164	22,332,916	1,880,857
	FY 2011	17,802,080	5,924,078	23,726,158	1,914,445
	FY 2012	17,354,256	5,822,072	23,176,328	1,798,940
	FY 2013	16,237,296	5,744,810	21,982,106	1,933,271
	FY 2014	15,931,744	5,822,268	21,754,012	1,980,830
	FY 2015	15,873,248	6,122,448	21,995,696	2,290,228
FY 2016	15,527,528	5,762,048	21,289,576	2,146,857	

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	% Change FY 2013 to FY 2016
Math Readiness	2,395	2,376	2,692	3,250	35.7%
Read Readiness	1,579	1,115	981	1,384	-12.4%
Write Readiness	984	941	1,069	1,295	31.6%
Students Who Complete 15 SCH	15,326	15,669	16,241	15,823	3.2%
Students Who Complete 30 SCH	9,566	9,696	10,130	10,142	6.0%
Students Who Transfer to a 4-Year Institution	8,944	8,736	8,962	8,996	0.6%
Students Who Pass First College-Level Math Course	7,748	8,599	9,383	7,968	2.8%
Students Who Pass First College-Level Read Course	7,598	7,038	7,279	7,452	-1.9%
Students Who Pass First College-Level Write Course	6,540	6,452	6,355	6,311	-3.5%
Degrees, Core Curriculum or Certificates (Unduplicated)	11,480	11,690	15,504	15,466	34.7%
Degrees or Certificates in Critical Fields	2,174	2,124	2,178	2,498	14.9%
Annual Success Point Total	74,333	74,435	80,773	80,584	8.4%
% Change		0.1%	8.5%	-0.2%	

Developmental Education

Completion of development education in math, reading and writing (1 point each)

Gateway Course

Completion of first college level math or English course. (1 point)

College Credit Attainment

Completion of first 15 college credits and first 30 college credits. (1 point each)

Credentials Awarded Completion of an associate degree, certificate, or bachelor's degree (where offered.) (2 points each; 2.25 for STEM credentials)

Transfer to a General Academic Institution

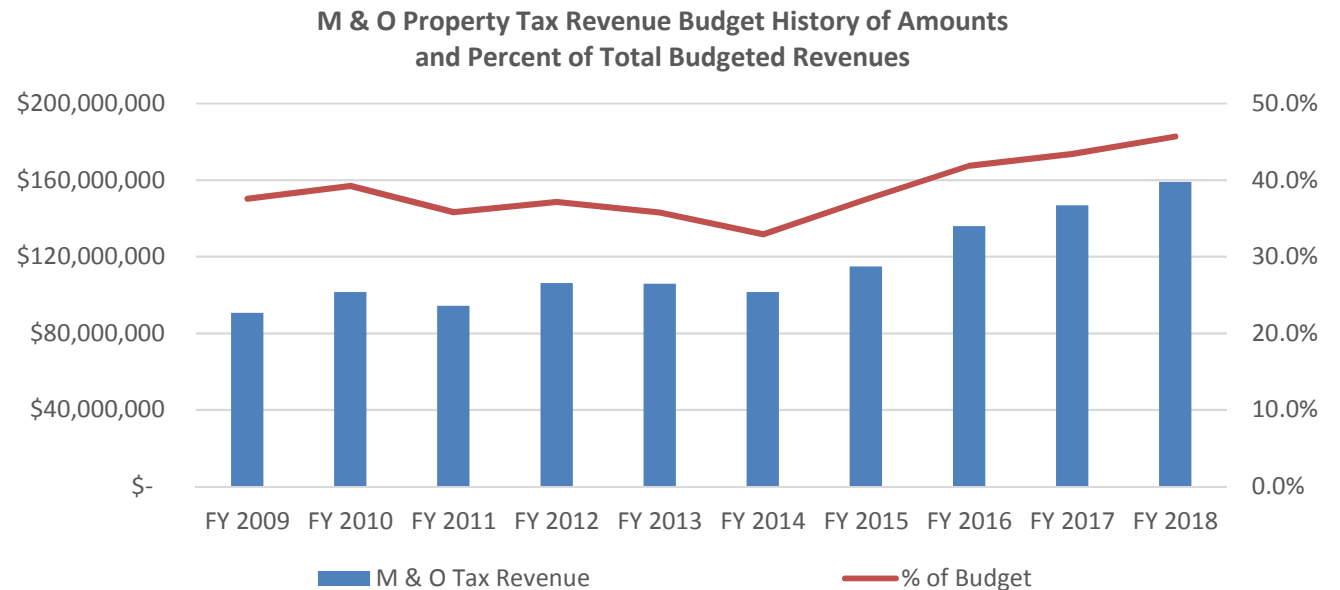
Transfer to a general academic institution after having completed 15 hours of coursework. (2 points)

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).

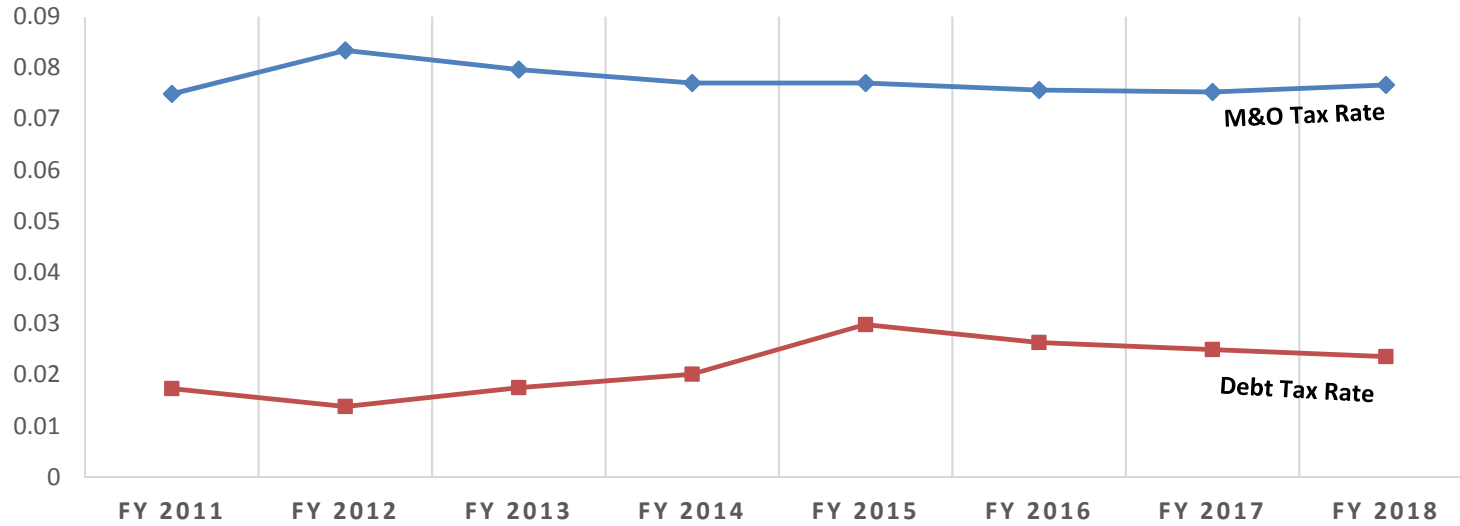
The ad valorem property tax is levied each fall on the assessed value as of the prior January 1 for all real and business personal property located in the portions of Harris County and Fort Bend County within the college’s taxing district. On January 1 of each year, a tax lien attaches to property to secure payment of all taxes, penalties, and interest for the previous tax year. Operating revenue of \$159.0 million from total ad valorem taxes is included in the FY 2018 budget. The Board of Trustees approved a total tax rate of 0.100263, which is the same as last year (see next page for further detail).

Fiscal Year	M & O Tax Revenue	% of Budget
FY 2009	\$ 90,696,509	37.6%
FY 2010	101,525,259	39.3%
FY 2011	94,356,893	35.8%
FY 2012	106,260,605	37.2%
FY 2013	105,952,603	35.8%
FY 2014	101,478,107	32.9%
FY 2015	114,968,081	37.5%
FY 2016	136,000,000	41.9%
FY 2017	146,800,000	43.4%
FY 2018	159,089,000	45.7%



Estimated Impact of Proposed Tax Rate to Homeowners	FY 2016 Tax Amount			FY 2017 Tax Amount			Annual Increase	
	Home Value	Over 65	Other	Over 65	Other	Over 65	Other	
	\$ 50,000	\$ -	\$ 45.12	\$ -	\$ 46.19	\$ -	\$ 1.07	
\$ 100,000	\$ -	\$ 90.24	\$ -	\$ 92.37	\$ -	\$ 2.14		
\$ 250,000	\$ 105.28	\$ 225.59	\$ 107.77	\$ 230.93	\$ 2.49	\$ 5.34		
\$ 500,000	\$ 330.87	\$ 451.18	\$ 338.70	\$ 461.86	\$ 7.83	\$ 10.68		
\$ 1,000,000	\$ 782.05	\$ 902.37	\$ 800.56	\$ 923.72	\$ 18.51	\$ 21.35		

Tax Rate — FY 2011 - FY 2018



Tax Rate	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Maintenance & Operations Tax Rate	.074901	.083399	.079673	0.077055	0.077055	0.075631	0.075277	0.076652
Debt Service Tax Rate	.017319	.013823	.017500	0.020118	0.029835	0.026311	0.024986	0.023611
Total Tax Rate	0.09222	0.097222	0.097173	0.097173	0.10689	0.101942	0.100263	0.100263

Ad Valorem Tax Comparative Rates - Tax Year 2016

Community College District	Tax Rate	M&O	Debt Service
Alamo	\$ 0.149150	\$ 0.107760	\$ 0.041390
Austin	0.102000	0.090000	0.012000
Dallas	0.122933	0.104000	0.018933
Houston	0.100263	0.075277	0.024986
Adopted Rate for Tax Year 2017	0.100263	0.076652	0.023611
Lone Star	0.107800	0.080000	0.027800
San Jacinto	0.182379	0.129194	0.053185
Tarrant	0.144730	0.144730	-
State Average	\$ 0.182049	\$ 0.158523	\$ 0.023526

Tax rates based on estimated tax base valuation of \$200.3 billion as of August 21, 2017.

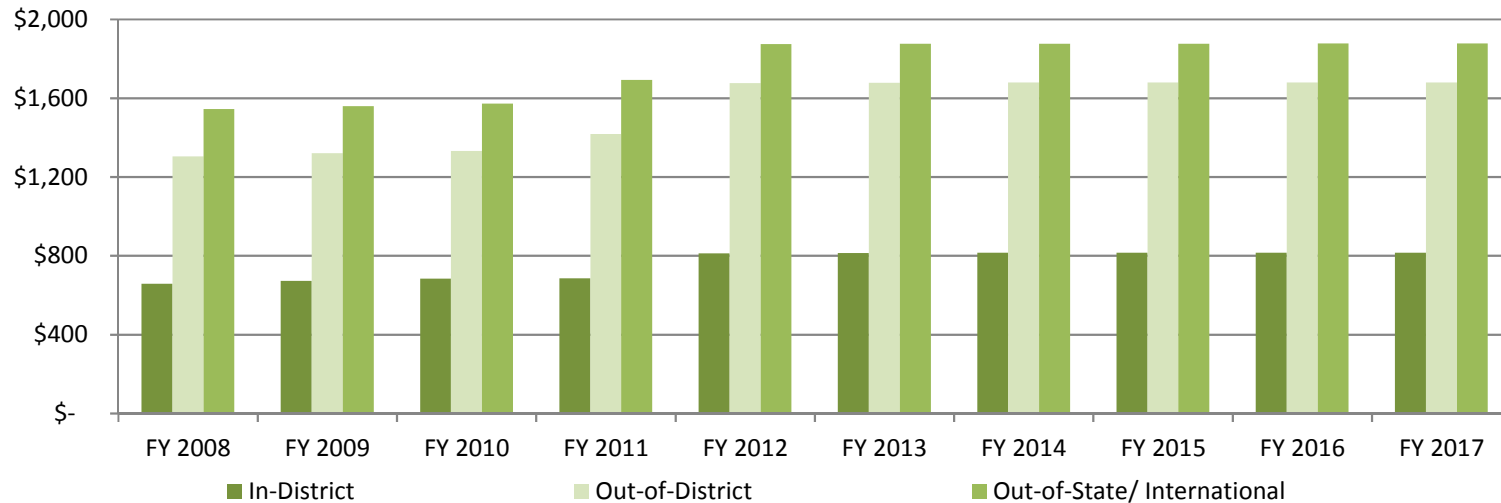
Maximum tax rates that HCC can legally charge are \$.50 for M&O and \$.50 for debt service.

HCC currently has a total tax rate lower than 48 out of 50 community colleges in Texas.

Source: Texas Association of Community Colleges (TACC), FY 2017 Tax and Valuation Survey

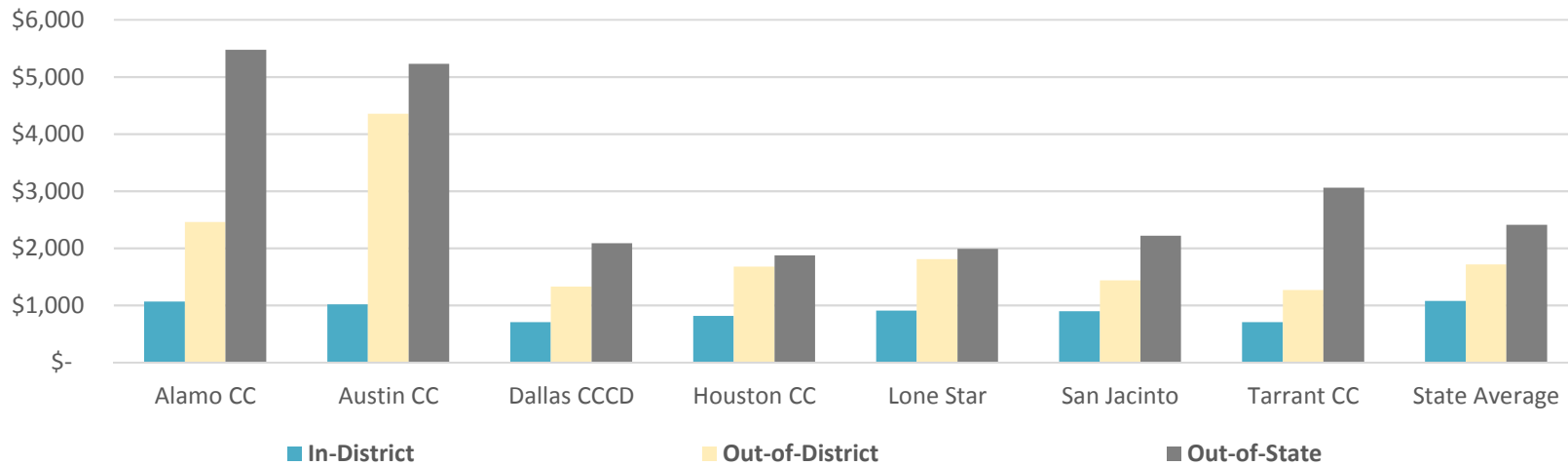
Tuition and Fees

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.



Cost for 12 Semester Credit Hour (SCH)	Fiscal Year	In-District	% Change	Out-of-District	% Change	Out-of-State/ International	% Change
	FY 2008	\$ 657.00	2.8%	\$ 1,305.00	1.4%	\$ 1,545.00	1.2%
	FY 2009	672.00	2.3%	1,320.00	1.1%	1,560.00	1.0%
	FY 2010	684.00	1.8%	1,332.00	0.9%	1,572.00	0.8%
	FY 2011	685.20	0.2%	1,417.20	6.4%	1,693.20	7.7%
	FY 2012	812.40	18.6%	1,676.40	18.3%	1,874.40	10.7%
	FY 2013	813.60	0.1%	1,677.60	0.1%	1,875.60	0.1%
	FY 2014	814.80	0.1%	1,678.80	0.1%	1,876.80	0.1%
	FY 2015	814.80	0.0%	1,678.80	0.0%	1,876.80	0.0%
	FY 2016	816.00	0.1%	1,680.00	0.1%	1,878.00	0.1%
FY 2017	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%	

Tuition/Fee Comparative Rates – Fall 2017



Residency/ 12 Credit Hours

Comparative Cost of Attendance Tuition and Fee Rates for 12 Credit Hours

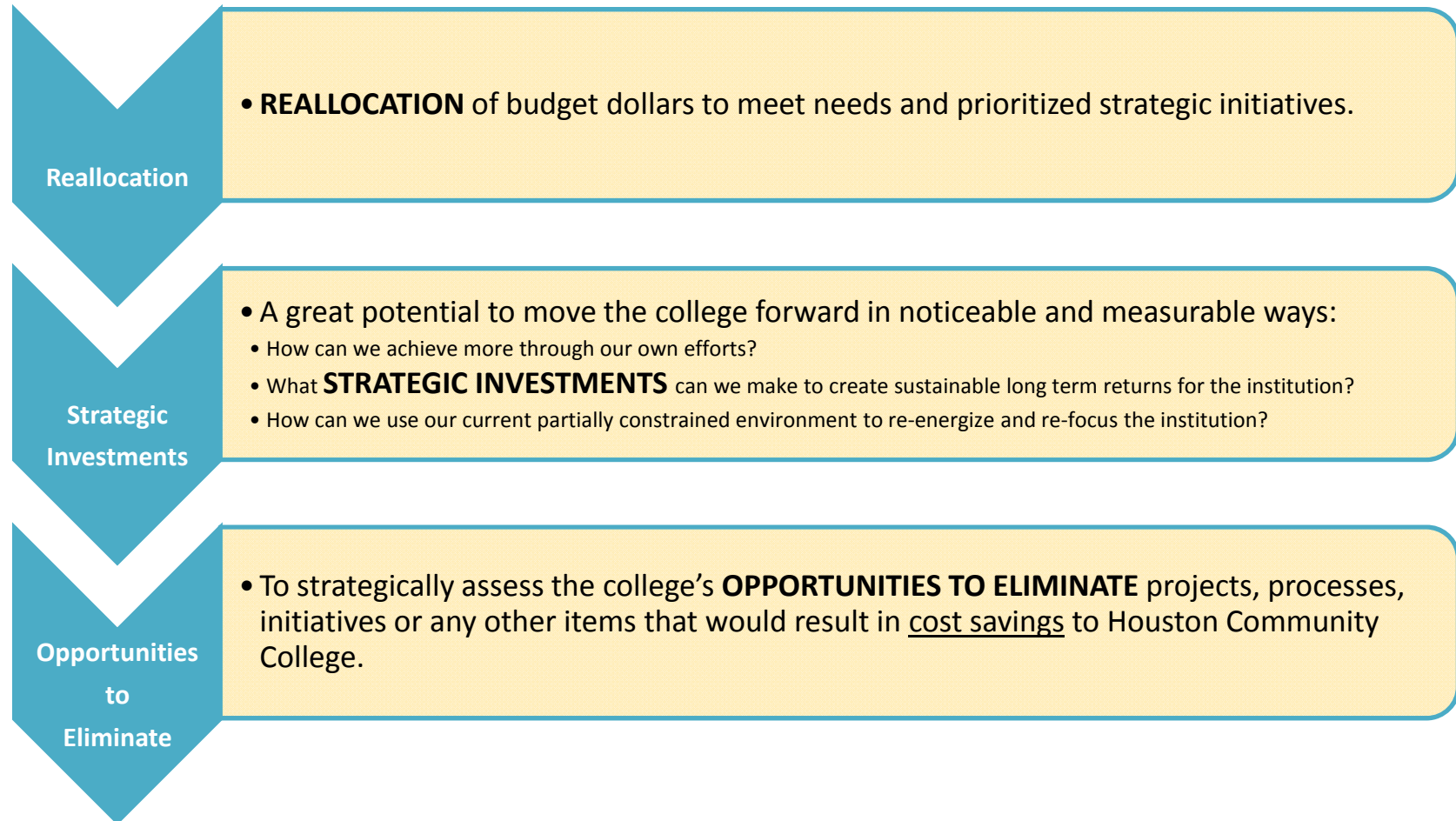
	Alamo CC	Austin CC	Dallas CCCD	Houston CC	Lone Star	San Jacinto	Tarrant CC	State Average
In-District	\$ 1,070	\$ 1,020	\$ 708	\$ 816	\$ 908	\$ 900	\$ 708	\$ 1,081
Out-of-District	2,462	4,356	1,332	1,680	1,808	1,440	1,272	1,715
Out-of-State	5,474	5,232	2,088	1,878	1,988	2,220	3,060	2,409

Source: Texas Association of Community Colleges (TACC), Fall 2017 Tuition & Fees Texas Community Colleges.



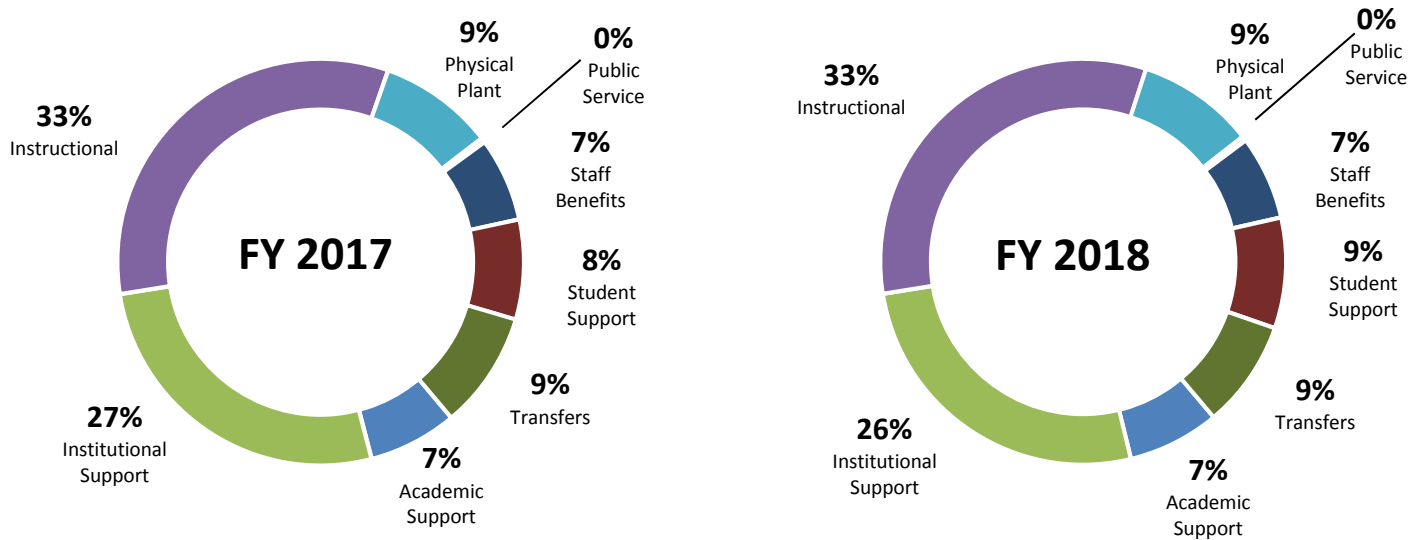
Operating Expenses

The total Operating expense budget approved by the Board of Trustees for FY 2018 was \$348.3 million. The operating expense budget was developed using a three-step process:



Budget by Function - FY 2017 VS FY 2018

The expense budgets are categorized by NACUBO functions – The biggest increases occurred in student support \$3.9 million, instructional \$2.1 million, and institutional support \$1.8 million, all related to the FY 2018 strategic priorities. At the same time, HCC refinanced some of its debt, lowering principal and interest payments by \$1.6 million.



Functional Category	FY 2017		FY 2018		Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
	Original Budget		Original Budget			
Academic Support	\$ 23,939,600	\$	25,526,184	\$	1,586,584	6.6%
Institutional Support	89,591,541		91,412,182		1,820,641	2.0%
Instructional	111,252,057		113,386,470		2,134,413	1.9%
Physical Plant	30,958,367		32,695,573		1,737,206	5.6%
Public Service	1,261,380		1,291,904		30,524	2.4%
Staff Benefits	22,582,675		23,366,553		783,878	3.5%
Student Support	26,837,595		30,721,390		3,883,795	14.5%
Transfers	31,540,999		29,854,687		(1,686,312)	-5.3%
Grand Total	\$ 337,964,214	\$	348,254,943	\$	10,290,729	3.0%

Budget by Expense Type - FY 2017 VS FY 2018

In FY 2018, the biggest increase occurred in salaries (\$6.8 million), capital outlay (\$2.4 million), and contracted services (\$1.4 million). All of the increases are related to the 14 strategic initiatives. There are two major reasons for the salaries increase: 1) 2% general salary increases, 2) final year implementation of compensation study recommendations.

Expense Type	FY 2017		FY 2018		Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
	Original Budget	% of Total	Original Budget	% of Total		
Salaries	\$ 208,442,781	61.7%	\$ 215,310,277	61.8%	\$ 6,867,496	3.3%
Employee Benefits	22,110,175	6.5%	22,828,446	6.6%	718,271	3.2%
Supplies & General Expenses	6,407,777	1.9%	6,116,961	1.8%	(290,816)	-4.5%
Travel	2,271,717	0.7%	2,378,872	0.7%	107,155	4.7%
Marketing Costs	1,105,245	0.3%	905,013	0.3%	(200,232)	-18.1%
Rentals & Leases	2,454,690	0.7%	2,198,833	0.6%	(255,857)	-10.4%
Insurance	5,826,348	1.7%	5,883,348	1.7%	57,000	1.0%
Contracted Services	23,604,288	7.0%	25,060,102	7.2%	1,455,814	6.2%
Utilities	11,246,151	3.3%	11,750,476	3.4%	504,325	4.5%
Other Departmental Expenses	2,099,626	0.6%	2,264,939	0.7%	165,313	7.9%
Instructional and Other Materials	10,495,153	3.1%	10,033,735	2.9%	(461,418)	-4.4%
Maintenance and Repair	1,229,585	0.4%	2,115,291	0.6%	885,706	72.0%
Contingency/Initiatives	3,103,470	0.9%	4,234,622	1.2%	1,131,152	36.4%
Capital Outlay	3,726,209	1.1%	6,126,150	1.8%	2,399,941	64.4%
Transfers/Debt	33,840,999	10.0%	31,047,878	8.9%	(2,793,121)	-8.3%
Grand Total	\$ 337,964,214	100.0%	\$ 348,254,943	100.0%	\$ 10,290,729	3.0%

Budget Summary by College and Centers Of Excellence - FY 2018

Centers Of Excellence/Expense Area	Central	Coleman	Northeast	Northwest	Southeast	Southwest	Division of Instruction	System	Grand Total
Campus Operations	\$ 2,478,469	\$ 1,807,340	\$ 4,027,064	\$ 2,626,949	\$ 2,681,777	\$ 3,097,540	\$ -	\$ -	\$ 16,719,139
Center of Excellence Automotive Technology	-	-	1,704,533	-	-	-	-	-	1,704,533
Center of Excellence Coleman Health Sciences	-	12,181,683	-	-	-	-	-	-	12,181,683
Center of Excellence Construction	1,233,897	-	-	-	-	-	-	-	1,233,897
Center of Excellence Consumer Arts & Sciences	3,506,074	-	-	-	-	-	-	-	3,506,074
Center of Excellence Digital Information & Technology	-	-	-	-	-	4,053,417	-	-	4,053,417
Center of Excellence Engineering	-	-	-	830,808	-	-	-	-	830,808
Center of Excellence Global Energy	-	-	3,335,647	-	-	-	-	-	3,335,647
Center of Excellence Logistics	-	-	-	-	647,817	-	-	-	647,817
Center of Excellence Manufacturing	-	-	-	-	-	944,090	-	-	944,090
Center of Excellence Materials Sciences & Corrosion	-	-	-	-	994,879	-	-	-	994,879
Center of Excellence Media Arts & Technology	-	-	-	3,263,576	-	-	-	-	3,263,576
Center of Excellence Public Safety Institute	-	-	2,910,089	-	-	-	-	-	2,910,089
Chancellor	-	-	-	-	-	-	-	9,368,739	9,368,739
Employee Benefits	-	-	-	-	-	-	-	22,816,875	22,816,875
Facilities	-	-	-	-	-	-	-	16,402,339	16,402,339
Finance and Administration	-	-	-	-	-	-	-	26,229,344	26,229,344
Fiscal Operations	-	-	-	-	-	-	-	8,437,690	8,437,690
Information Technology	-	-	-	-	-	-	-	22,250,835	22,250,835
Instructional Services	-	-	-	-	-	-	66,522,718	37,396,347	103,919,065
Insurance (System Wide)	-	-	-	-	-	-	-	5,881,129	5,881,129
Legal & Compliance	-	-	-	-	-	-	-	5,073,201	5,073,201
Planning/Institutional Effectiveness	-	-	-	-	-	-	-	4,507,184	4,507,184
Strategic Initiatives	-	-	100,000	400,000	500,000	-	-	4,715,000	5,715,000
Student Services	3,461,633	1,887,843	2,242,166	3,247,979	2,247,824	3,301,178	-	8,408,613	24,797,236
Transfers/Debt	-	-	-	-	-	-	-	31,047,878	31,047,878
Utilities	-	-	-	-	-	-	-	9,482,779	9,482,779
Grand Total	\$ 10,680,073	\$ 15,876,866	\$ 14,319,499	\$ 10,369,312	\$ 7,072,297	\$ 11,396,225	\$ 66,522,718	\$ 212,017,953	\$ 348,254,943

* Most of the strategic initiatives were allocated to Centers Of Excellence /Expense Area.

Original Budget Summary by College and Centers Of Excellence - FY 2017

Centers Of Excellence/Expense Area	Central	Coleman	Northeast	Northwest	Southeast	Southwest	Division of Instruction	System	Grand Total
Campus Operations	\$ 2,570,171	\$ 1,727,204	\$ 3,824,411	\$ 2,649,794	\$ 2,620,977	\$ 3,121,437	\$ -	\$ -	\$ 16,513,994
Center of Excellence Automotive Technology	-	-	1,567,892	-	-	-	-	-	1,567,892
Center of Excellence Coleman Health Sciences	-	11,266,457	-	-	-	-	-	-	11,266,457
Center of Excellence Construction	1,189,530	-	-	-	-	-	-	-	1,189,530
Center of Excellence Consumer Arts & Sciences	3,359,315	-	-	-	-	-	-	-	3,359,315
Center of Excellence Digital Information & Technology	-	-	-	-	-	3,919,758	-	-	3,919,758
Center of Excellence Engineering	-	-	-	799,926	-	-	-	-	799,926
Center of Excellence Global Energy	-	-	3,316,878	-	-	-	-	-	3,316,878
Center of Excellence Logistics	-	-	-	-	585,491	-	-	-	585,491
Center of Excellence Manufacturing	-	-	-	-	-	961,292	-	-	961,292
Center of Excellence Materials Sciences & Corrosion	-	-	-	-	992,875	-	-	-	992,875
Center of Excellence Media Arts & Technology	-	-	-	2,976,831	-	-	-	-	2,976,831
Center of Excellence Public Safety Institute	-	-	2,929,249	-	-	-	-	-	2,929,249
Chancellor	-	-	-	-	-	-	-	9,447,847	9,447,847
Employee Benefits	-	-	-	-	-	-	-	22,110,175	22,110,175
Facilities	-	-	-	-	-	-	-	16,615,681	16,615,681
Finance and Administration	-	-	-	-	-	-	-	25,125,947	25,125,947
Fiscal Operations	-	-	-	-	-	-	-	12,716,942	12,716,942
Information Technology	-	-	-	-	-	-	-	22,504,940	22,504,940
Instructional Services	-	162,366	-	-	-	86,947	61,638,467	35,328,658	97,216,438
Insurance (System Wide)	-	-	-	-	-	-	-	5,824,129	5,824,129
Legal & Compliance	-	-	-	-	-	-	-	3,127,236	3,127,236
Planning/Institutional Effectiveness	-	-	-	-	-	-	-	4,273,617	4,273,617
Student Services	3,411,299	1,769,442	2,205,413	3,076,762	2,332,787	3,096,697	45,247	7,540,349	23,477,996
Transfers/Debt	-	-	-	-	-	-	-	35,640,999	35,640,999
Utilities	-	-	-	-	-	-	-	9,502,779	9,502,779
Grand Total	\$ 10,530,315	\$ 14,925,469	\$ 13,843,843	\$ 9,503,313	\$ 6,532,130	\$ 11,186,131	\$ 61,683,714	\$209,759,299	\$ 337,964,214

Budget Summary by Expense Type and College/Division - FY 2018

Expense Type	Central	Coleman	Northeast	Northwest	Southeast	Southwest	Division of Instruction	System	Grand Total
Salaries	\$ 9,503,456	\$ 13,523,628	\$ 12,028,159	\$ 8,812,173	\$ 5,494,886	\$ 10,677,033	\$ 63,925,922	\$ 91,345,020	\$ 215,310,277
Employee Benefits	-	-	-	-	-	-	-	22,828,446	22,828,446
Supplies & General Expenses	195,676	276,209	242,170	261,633	266,484	273,424	463,865	4,137,500	6,116,961
Travel	43,023	160,868	39,635	117,983	78,919	54,709	196,423	1,687,312	2,378,872
Marketing Costs	14,205	7,500	-	32,776	84,314	2,690	29,892	733,636	905,013
Rentals & Leases	2,968	515,103	997,456	45,082	41,698	142,075	15,160	439,291	2,198,833
Insurance	-	126	-	-	-	-	511	5,882,711	5,883,348
Contracted Services	290,005	387,667	267,226	251,153	667,332	13,386	315,372	22,867,961	25,060,102
Utilities	5,550	-	-	-	-	1,826	-	11,743,100	11,750,476
Other Departmental Expenses	46,395	171,830	67,980	71,858	85,990	55,264	81,124	1,684,498	2,264,939
Instructional and Other Materials	314,114	463,646	205,041	73,733	94,287	95,524	800,896	7,986,494	10,033,735
Maintenance and Repair	111,071	57,124	151,717	37,122	48,601	13,365	63,095	1,633,196	2,115,291
Contingency/Initiatives	50,000	50,000	50,000	50,000	50,000	50,000	-	3,934,622	4,234,622
Capital Outlay	103,610	263,165	270,115	615,799	159,786	16,929	630,458	4,066,288	6,126,150
Transfers/Debt	-	-	-	-	-	-	-	31,047,878	31,047,878
Grand Total	\$ 10,680,073	\$ 15,876,866	\$ 14,319,499	\$ 10,369,312	\$ 7,072,297	\$ 11,396,225	\$ 66,522,718	\$ 212,017,953	\$ 348,254,943

Budget Summary by Expense Type and College/Division - FY 2017

Expense Type	Central	Coleman	Northeast	Northwest	Southeast	Southwest	Division of Instruction	System	Grand Total
Salaries	\$ 8,931,607	\$ 12,346,072	\$ 11,569,837	\$ 8,251,099	\$ 5,482,184	\$ 9,888,397	\$ 58,960,438	\$ 93,013,147	\$ 208,442,781
Employee Benefits	-	-	-	-	-	-	-	22,110,175	22,110,175
Supplies & General Expenses	182,277	471,965	201,813	245,702	288,596	264,954	419,866	4,332,604	6,407,777
Travel	32,850	148,836	38,835	88,220	73,396	36,889	222,414	1,630,277	2,271,717
Marketing Costs	-	10,500	-	33,776	73,814	550	30,392	956,213	1,105,245
Rentals & Leases	5,270	497,054	940,162	52,425	41,698	481,393	22,460	414,228	2,454,690
Insurance	-	126	-	-	-	-	511	5,825,711	5,826,348
Contracted Services	305,174	441,189	68,478	271,292	145,332	15,386	349,201	22,008,236	23,604,288
Utilities	5,125	-	4,600	-	-	1,826	-	11,234,600	11,246,151
Other Departmental Expenses	36,366	174,244	42,031	62,630	68,355	30,184	105,128	1,580,688	2,099,626
Instructional and Other Materials	309,584	421,858	259,481	69,333	107,287	96,124	816,022	8,415,464	10,495,153
Maintenance and Repair	111,594	51,078	126,709	37,146	32,167	10,865	74,523	785,503	1,229,585
Contingency/Initiatives	577,483	212,366	390,335	317,077	150,000	357,332	22,171	1,076,706	3,103,470
Capital Outlay	32,985	150,181	201,562	74,613	69,301	2,231	660,588	2,534,748	3,726,209
Transfers/Debt	-	-	-	-	-	-	-	33,840,999	33,840,999
Grand Total	\$ 10,530,315	\$ 14,925,469	\$ 13,843,843	\$ 9,503,313	\$ 6,532,130	\$ 11,186,131	\$ 61,683,714	\$ 209,759,299	\$ 337,964,214

Operating Budget by College/Vice Chancellor - FY 2017 VS FY 2018

College			FY 2017		FY 2018		Inc. (De.) FY 2018 Compared to FY 2017	
			Original Budget	% of Total	Original Budget	% of Total		% Increase (Decrease)
Central College	Campus Operations	Institutional Support	\$ 2,407,473	22.9%	\$ 2,318,868	21.7%	(88,605)	-3.7%
		Physical Plant (Op & Maint.)	153,618	1.5%	159,601	1.5%	5,983	3.9%
		Student Support	9,080	0.1%	-	0.0%	(9,080)	-100.0%
	Center of Excellence Construction	Academic Support	163,982	1.6%	162,810	1.5%	(1,172)	-0.7%
		Instructional	1,025,548	9.7%	1,071,087	10.0%	45,539	4.4%
	Center of Excellence Consumer Arts & Sciences	Academic Support	301,329	2.9%	225,240	2.1%	(76,089)	-25.3%
		Instructional	3,057,986	29.0%	3,280,834	30.7%	222,848	7.3%
	Student Services	Student Support	3,411,299	32.4%	3,461,633	32.4%	50,334	1.5%
Total			10,530,315	100.0%	10,680,073	100.0%	149,758	1.4%
Coleman College	Campus Operations	Institutional Support	1,133,703	7.6%	1,185,131	7.5%	51,428	4.5%
		Physical Plant (Op & Maint.)	593,501	4.0%	622,209	3.9%	28,708	4.8%
	Center of Excellence Coleman Health Sciences	Academic Support	259,002	1.7%	257,613	1.6%	(1,389)	-0.5%
		Instructional	11,007,455	73.7%	11,924,070	75.1%	916,615	8.3%
	Instructional Services	Institutional Support	162,366	1.1%	-	0.0%	(162,366)	-100.0%
	Student Services	Academic Support	762,657	5.1%	739,595	4.7%	(23,062)	-3.0%
		Student Support	1,006,785	6.7%	1,148,248	7.2%	141,463	14.1%
Total			14,925,469	100.0%	15,876,866	100.0%	951,397	6.4%

Operating Budget by College/Vice Chancellor - FY 2017 VS FY 2018

College			FY 2017		FY 2018		Inc. (De.) FY 2018 Compared to FY 2017	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
Northeast College	Campus Operations	Institutional Support	\$ 2,948,647	21.3%	\$ 3,001,959	21.0%	53,312	1.8%
		Physical Plant (Op & Maint.)	875,764	6.3%	1,025,105	7.2%	149,341	17.1%
	Center of Excellence Automotive Technology	Academic Support	-	0.0%	151,129	1.1%	151,129	n/a
		Instructional	1,567,892	11.3%	1,553,404	10.8%	(14,488)	-0.9%
	Center of Excellence Global Energy	Academic Support	218,041	1.6%	319,105	2.2%	101,064	46.4%
		Instructional	3,098,837	22.4%	3,016,542	21.1%	(82,295)	-2.7%
	Center of Excellence Public Safety Institute	Academic Support	177,776	1.3%	164,925	1.2%	(12,851)	-7.2%
		Instructional	2,751,473	19.9%	2,745,164	19.2%	(6,309)	-0.2%
	Strategic Initiatives	Instructional	-	0.0%	100,000	0.7%	100,000	n/a
	Student Services	Academic Support	22,470	0.2%	22,470	0.2%	-	0.0%
Student Support		2,182,943	15.8%	2,219,696	15.5%	36,753	1.7%	
Total			13,843,843	100.0%	14,319,499	100.0%	475,656	3.4%
Northwest College	Campus Operations	Institutional Support	2,585,089	27.2%	2,468,655	23.8%	(116,434)	-4.5%
		Physical Plant (Op & Maint.)	64,705	0.7%	158,294	1.5%	93,589	144.6%
	Center of Excellence Engineering	Academic Support	324,222	3.4%	350,723	3.4%	26,501	8.2%
		Instructional	475,704	5.0%	480,085	4.6%	4,381	0.9%
	Center of Excellence Media Arts & Technology	Academic Support	248,349	2.6%	271,252	2.6%	22,903	9.2%
		Instructional	2,728,482	28.7%	2,992,324	28.9%	263,842	9.7%
	Strategic Initiatives	Academic Support	-	0.0%	400,000	3.9%	400,000	n/a
	Student Services	Academic Support	358,890	3.8%	352,487	3.4%	(6,403)	-1.8%
		Student Support	2,717,872	28.6%	2,895,492	27.9%	177,620	6.5%
	Total			9,503,313	100.0%	10,369,312	100.0%	865,999

Operating Budget by College/Vice Chancellor - FY 2017 VS FY 2018

College			FY 2017		FY 2018		Inc. (De.) FY 2018 Compared to FY 2017	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
Southeast College	Campus Operations	Academic Support	\$ -	0.0%	\$ 397	0.0%	397	n/a
		Institutional Support	2,547,754	39.0%	2,475,727	35.0%	(72,027)	-2.8%
		Physical Plant (Op & Maint.)	73,223	1.1%	205,653	2.9%	132,430	180.9%
	Center of Excellence Logistics	Academic Support	220,366	3.4%	259,104	3.7%	38,738	17.6%
		Instructional	365,125	5.6%	388,713	5.5%	23,588	6.5%
	Center of Excellence Materials Sciences & Corrosion	Academic Support	253,276	3.9%	195,928	2.8%	(57,348)	-22.6%
		Instructional	739,599	11.3%	798,951	11.3%	59,352	8.0%
	Strategic Initiatives	Academic Support	-	0.0%	100,000	1.4%	100,000	n/a
		Student Support	-	0.0%	400,000	5.7%	400,000	n/a
	Student Services	Academic Support	28,549	0.4%	1,000	0.0%	(27,549)	-96.5%
		Instructional	216,741	3.3%	119,858	1.7%	(96,883)	-44.7%
		Student Support	2,087,497	32.0%	2,126,966	30.1%	39,469	1.9%
Total			6,532,130	100.0%	7,072,297	100.0%	540,167	8.3%
Southwest College	Campus Operations	Institutional Support	2,945,300	26.3%	2,924,107	25.7%	(21,193)	-0.7%
		Instructional	1,514	0.0%	-	0.0%	(1,514)	-100.0%
		Physical Plant (Op & Maint.)	174,623	1.6%	173,433	1.5%	(1,190)	-0.7%
	Center of Excellence Digital Information & Technology	Academic Support	342,077	3.1%	281,290	2.5%	(60,787)	-17.8%
		Instructional	3,577,681	32.0%	3,772,127	33.1%	194,446	5.4%
	Center of Excellence Manufacturing	Academic Support	261,736	2.3%	289,337	2.5%	27,601	10.5%
		Instructional	699,556	6.3%	654,753	5.7%	(44,803)	-6.4%
	Instructional Services	Academic Support	86,947	0.8%	-	0.0%	(86,947)	-100.0%
	Student Services	Academic Support	15	0.0%	15	0.0%	-	0.0%
		Student Support	3,096,682	27.7%	3,301,163	29.0%	204,481	6.6%
Total			11,186,131	100.0%	11,396,225	100.0%	210,094	1.9%

Operating Budget by College/Vice Chancellor - FY 2017 VS FY 2018

College			FY 2017		FY 2018		Inc. (De.) FY 2018 Compared to FY 2017	
			Original Budget	% of Total	Original Budget	% of Total		% Increase (Decrease)
Division of Instruction	Instructional Services	Academic Support	\$ 10,798,958	17.5%	\$ 11,984,275	18.0%	1,185,317	11.0%
		Institutional Support	94,384	0.2%	198,753	0.3%	104,369	110.6%
		Instructional	50,625,027	82.1%	54,274,334	81.6%	3,649,307	7.2%
		Student Support	120,098	0.2%	65,356	0.1%	(54,742)	-45.6%
	Student Services	Student Support	45,247	0.1%	-	0.0%	(45,247)	-100.0%
Total			61,683,714	100.0%	66,522,718	100.0%	4,839,004	7.8%
System	Chancellor	Academic Support	1,576,074	0.8%	1,564,361	0.7%	(11,713)	-0.7%
		Institutional Support	6,772,401	3.2%	6,680,091	3.2%	(92,310)	-1.4%
		Public Service	1,099,372	0.5%	1,124,287	0.5%	24,915	2.3%
	Employee Benefits	Staff Benefits	22,110,175	10.5%	22,816,875	10.8%	706,700	3.2%
	Facilities	Institutional Support	1,463,027	0.7%	1,501,162	0.7%	38,135	2.6%
		Physical Plant (Op & Maint.)	15,152,654	7.2%	14,901,177	7.0%	(251,477)	-1.7%
	Finance and Administration	Institutional Support	19,446,930	9.3%	20,587,265	9.7%	1,140,335	5.9%
		Physical Plant (Op & Maint.)	450,000	0.2%	250,000	0.1%	(200,000)	-44.4%
		Student Support	5,229,017	2.5%	5,392,079	2.5%	163,062	3.1%
	Fiscal Operations	Institutional Support	7,574,650	3.6%	8,430,881	4.0%	856,231	11.3%
		Instructional	4,642,292	2.2%	-	0.0%	(4,642,292)	-100.0%
		Student Support	500,000	0.2%	-	0.0%	(500,000)	-100.0%
		Transfers	-	0.0%	6,809	0.0%	6,809	n/a
	Information Technology	Academic Support	2,879,742	1.4%	2,125,800	1.0%	(753,942)	-26.2%
Institutional Support		19,625,198	9.4%	20,125,035	9.5%	499,837	2.5%	

Operating Budget by College/Vice Chancellor - FY 2017 VS FY 2018

College			FY 2017		FY 2018		Inc. (De.) FY 2018 Compared to FY 2017	
			Original Budget	% of Total	Original Budget	% of Total		% Increase (Decrease)
System (Continue)	Instructional Services (Administration)	Academic Support	\$ 4,655,142	2.2%	\$ 5,307,328	2.5%	652,186	14.0%
		Institutional Support	6,494,601	3.1%	6,369,081	3.0%	(125,520)	-1.9%
		Instructional	24,098,980	11.5%	25,641,395	12.1%	1,542,415	6.4%
		Student Support	79,935	0.0%	78,543	0.0%	(1,392)	-1.7%
	Insurance (System Wide)	Institutional Support	1,414,129	0.7%	1,414,129	0.7%	-	0.0%
		Physical Plant (Op & Maint.)	3,937,500	1.9%	3,917,322	1.8%	(20,178)	-0.5%
		Staff Benefits	472,500	0.2%	549,678	0.3%	77,178	16.3%
	Legal & Compliance	Institutional Support	3,127,236	1.5%	5,073,201	2.4%	1,945,965	62.2%
	Planning/Institutional Effectiveness	Institutional Support	3,589,444	1.7%	3,816,738	1.8%	227,294	6.3%
		Instructional	522,165	0.2%	522,829	0.2%	664	0.1%
		Public Service	162,008	0.1%	167,617	0.1%	5,609	3.5%
	Strategic Initiatives	Institutional Support	-	0.0%	420,000	0.2%	420,000	n/a
		Physical Plant (Op & Maint.)	-	0.0%	1,800,000	0.8%	1,800,000	n/a
		Student Support	-	0.0%	2,495,000	1.2%	2,495,000	n/a
	Student Services	Institutional Support	1,139,209	0.5%	1,221,399	0.6%	82,190	7.2%
		Instructional	50,000	0.0%	50,000	0.0%	-	0.0%
		Student Support	6,351,140	3.0%	7,137,214	3.4%	786,074	12.4%
	Transfers/Debt	Institutional Support	4,100,000	0.0%	1,200,000	0.6%	(2,900,000)	-70.7%
		Transfers	31,540,999	0.0%	29,847,878	14.1%	(1,693,121)	-5.4%
	Utilities	Institutional Support	20,000	0.0%	-	0.0%	(20,000)	-100.0%
Physical Plant (Op & Maint.)		9,482,779	4.5%	9,482,779	4.5%	-	0.0%	
Total			209,759,299	100.0%	212,017,953	100.0%	2,258,654	1.1%
Grand Total			\$ 337,964,214		\$ 348,254,943		\$ 10,290,729	3.0%

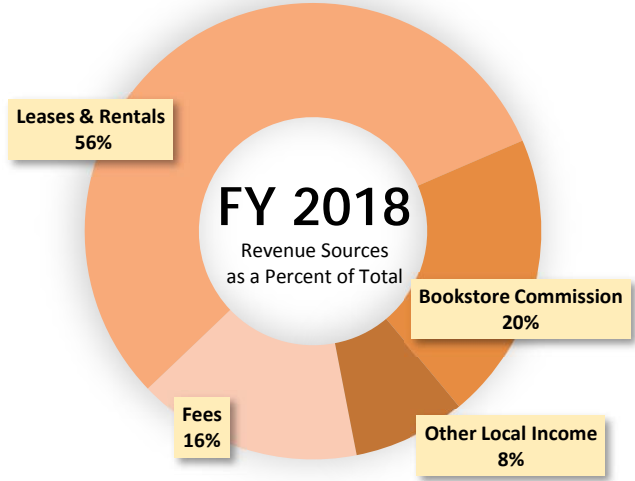
Auxiliary Budget

Auxiliary Revenue

Houston Community College auxiliary revenues are from several sources: fees (student activity services fee and recreation fee), leases & rentals, bookstore commission, and other local income. The FY 2018 auxiliary budget is based on the following revenue assumptions:

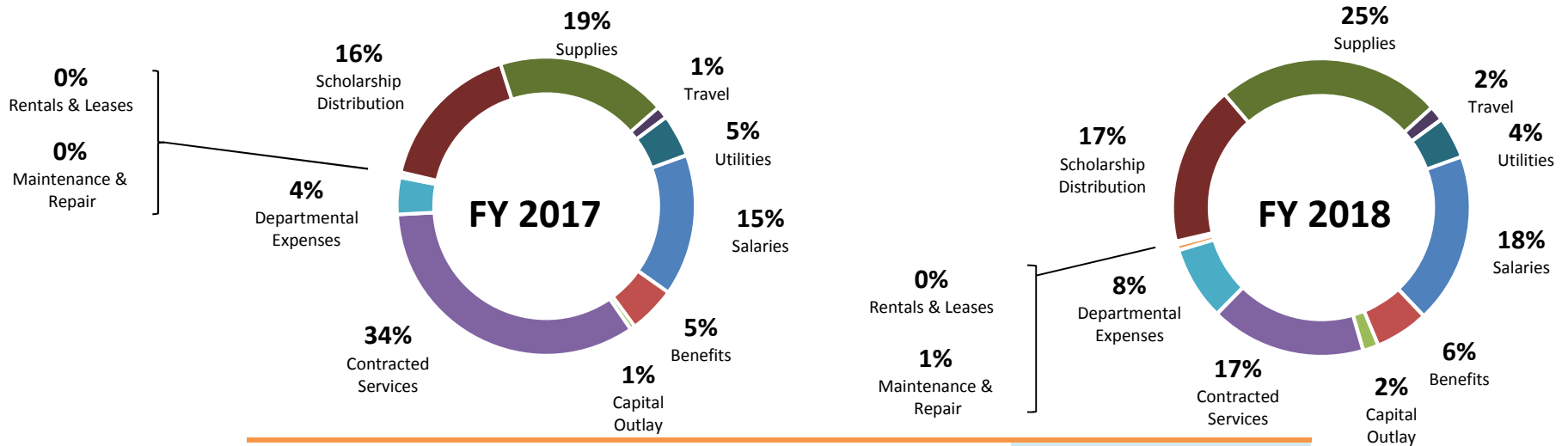
- Fees, bookstore commission, and other local income will decrease slightly
- Leases & rentals will increase by 13.0%

Auxiliary Revenue	FY 2017	FY 2018	Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
	Original Budget	Original Budget		
Fees	\$ 2,155,000	\$ 2,025,400	(129,600)	-6.0%
Leases & Rentals	6,252,000	7,066,400	814,400	13.0%
Bookstore Commission	2,900,000	2,600,000	(300,000)	-10.3%
Other Local Income	1,358,000	1,015,392	(342,608)	-25.2%
Total Auxiliary Revenues	\$ 12,665,000	\$ 12,707,192	\$ 42,192	0.3%



Auxiliary Budget by Expense Type - FY 2017 VS FY 2018

In FY 2018, the biggest increase occurred in supplies and general expense (\$846,169), departmental expenses (\$522,742) and salaries (\$467,149). These increases are offset by decreases in contracted services and rentals & leases.



Expense Type	FY 2017	FY 2018	Inc. (Dec.) FY 2018 Compared to FY 2017	% Increase (Decrease)
	Original Budget	Original Budget		
Salaries	\$ 1,875,243	\$ 2,342,392	\$ 467,149	24.9%
Benefits	624,481	733,700	109,219	17.5%
Capital Outlay	64,266	216,200	151,934	236.4%
Contracted Services	4,114,168	2,136,300	(1,977,868)	-48.1%
Departmental Expenses	490,958	1,013,700	522,742	106.5%
Maintenance & Repair	18,375	77,600	59,225	322.3%
Rentals & Leases	48,919	48,100	(819)	-1.7%
Scholarship Distribution	2,000,000	2,200,000	200,000	10.0%
Supplies & General Expenses	2,255,831	3,102,000	846,169	37.5%
Travel	161,659	207,400	45,741	28.3%
Utilities	562,558	571,800	9,242	1.6%
Total Auxiliary Expenditures	\$ 12,216,458	\$ 12,649,192	\$ 432,734	3.5%

Auxiliary Budget by Expense Type - FY 2018

	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	\$ -	\$ -	\$ 7,066,400	\$ 450,392	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 495,000	\$ 70,000	\$ -	\$ 130,000	\$ 1,042,900	\$ 852,500	\$ 12,707,192
Expense															
Salaries	-	100,000	336,426	875,266	-	-	-	386,900	282,400	-	-	-	55,000	306,400	2,342,392
Benefits	-	-	80,700	384,200	-	-	-	107,900	60,000	-	-	-	15,400	85,500	733,700
Capital Outlay	-	-	216,200	-	-	-	-	-	-	-	-	-	-	-	216,200
Contracted Services	-	-	1,749,600	283,200	100,000	-	-	-	3,500	-	-	-	-	-	2,136,300
Departmental Expens	-	-	2,000	417,800	-	564,300	-	24,600	-	-	5,000	-	-	-	1,013,700
Maintenance and Rep	-	-	61,400	5,200	-	-	-	-	11,000	-	-	-	-	-	77,600
Rentals & Leases	-	-	5,400	39,700	-	-	-	-	3,000	-	-	-	-	-	48,100
Scholarship Distributi	2,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200,000
Supplies/Gen/Other	-	-	77,491	175,609	83,700	982,300	-	1,000	213,700	5,100	-	130,000	972,500	460,600	3,102,000
Travel	-	-	-	48,100	6,000	-	-	15,000	-	8,300	130,000	-	-	-	207,400
Utilities	-	-	565,800	-	-	-	-	-	6,000	-	-	-	-	-	571,800
Grand Total	\$ 2,200,000	\$ 100,000	\$ 3,095,017	\$ 2,229,075	\$ 189,700	\$ 1,546,600	\$ -	\$ 535,400	\$ 579,600	\$ 13,400	\$ 135,000	\$ 130,000	\$ 1,042,900	\$ 852,500	\$ 12,649,192
Net Revenue/ (Expenses)	\$ (2,200,000)	\$ (100,000)	\$ 3,971,383	\$ (1,778,683)	\$ (189,700)	\$ (1,546,600)	\$ 2,600,000	\$ (535,400)	\$ (84,600)	\$ 56,600	\$ (135,000)	\$ -	\$ -	\$ -	\$ 58,000

Auxiliary Budget by Expense Type - FY 2017

	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	\$ -	\$ -	\$ 6,252,000	\$ 657,000	\$ -	\$ -	\$ 2,900,000	\$ -	\$ 520,000	\$ 31,000	\$ -	\$ 150,000	\$ 1,005,000	\$ 1,150,000	\$ 12,665,000
Expenses															
Salaries	-	-	307,447	734,066	-	-	-	307,483	221,016	1,800	-	-	58,706	244,726	1,875,243
Benefits	-	-	102,482	244,689	-	-	-	102,494	73,672	-	-	-	19,569	81,575	624,481
Capital Outlay	-	-	64,266	-	-	-	-	-	-	-	-	-	-	-	64,266
Contracted Services	-	-	1,758,031	243,200	120,000	1,988,000	-	-	4,937	-	-	-	-	-	4,114,168
Departmental Expens	-	-	2,100	463,258	-	-	-	25,600	-	-	-	-	-	-	490,958
Maintenance and Rep	-	-	2,500	-	-	-	-	-	15,875	-	-	-	-	-	18,375
Rentals & Leases	-	-	5,344	39,675	-	-	-	-	3,900	-	-	-	-	-	48,919
Scholarship Distributi	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Supplies/Gen/Other	-	-	46,785	121,353	80,500	6,000	-	-	252,693	500	-	150,000	815,000	783,000	2,255,831
Travel	-	-	600	39,759	6,000	16,300	-	15,000	-	9,000	75,000	-	-	-	161,659
Utilities	-	-	555,000	-	-	-	-	-	7,558	-	-	-	-	-	562,558
Total Expenses	\$ 2,000,000	\$ -	\$ 2,844,555	\$ 1,886,000	\$ 206,500	\$ 2,010,300	\$ -	\$ 450,577	\$ 579,651	\$ 11,300	\$ 75,000	\$ 150,000	\$ 893,274	\$ 1,109,301	\$ 12,216,458
Contribution to Fund Balance	\$ (2,000,000)	\$ -	\$ 3,407,445	\$ (1,229,000)	\$ (206,500)	\$ (2,010,300)	\$ 2,900,000	\$ (450,577)	\$ (59,651)	\$ 19,700	\$ (75,000)	\$ -	\$ 111,726	\$ 40,699	\$ 448,542

*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 2017, & FY 2018

Scholarship	FY 2016 (Original Budget)	FY 2017 (Original Budget)	FY 2018 (Original Budget)	Requirements
Honors Scholarship (Award amounts as needed)	\$ 100,000	\$ 200,000	\$ 300,000	Target Group – Honors College students with unmet need. Provides consistent, dedicated funding stream for Honors College students.
Chancellor’s Scholarship (Award \$300 per semester)	250,000	300,000	300,000	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)	1,150,000	1,500,000	1,500,000	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			100,000	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.
Total	\$1,500,000	\$2,000,000	\$2,200,000	

Restricted Budget

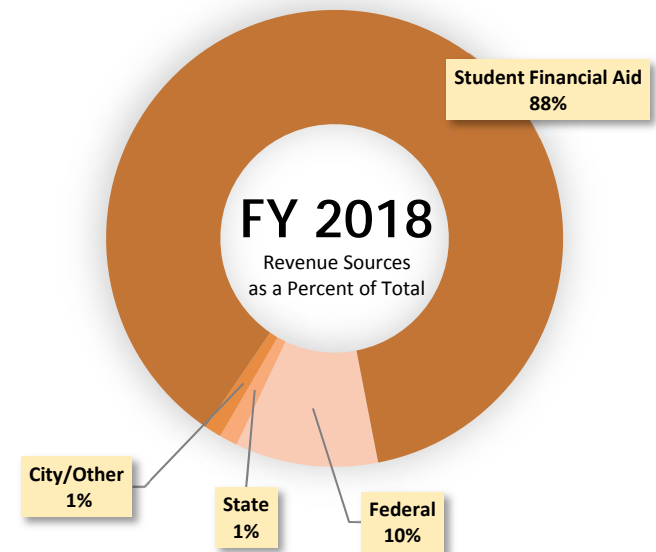
Restricted Revenue

Houston Community College restricted revenues are comprised of four main sources: federal, state, city/other, and student financial aid. The FY 2018 restricted budget is based on the following revenue assumptions:

- Federal, state, and city/other grants will increase slightly
- Student financial aid will decrease by -6.5%

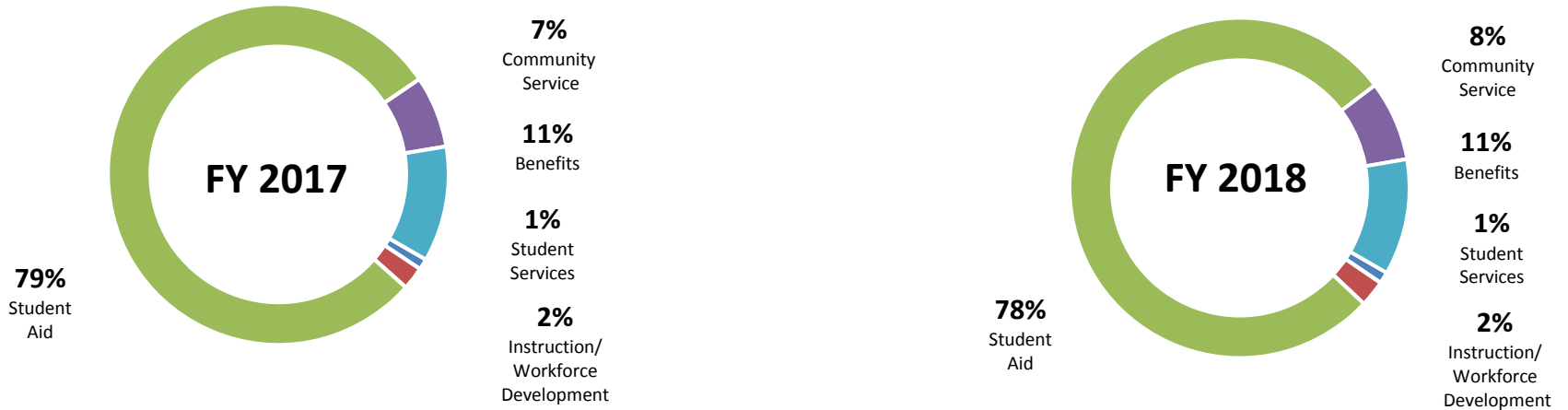
Grants Revenue	FY 2017		FY 2018	
	Original Budget	Original Budget	Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
Federal	\$ 11,370,312	\$ 11,573,779	203,467	1.8%
State	898,153	1,478,142	579,989	64.6%
City/Other	1,300,238	1,352,282	52,044	4.0%
Student Financial Aid	107,000,000	100,000,000	(7,000,000)	-6.5%
Total Grant Revenues	\$ 120,568,703	\$ 114,404,203	(\$6,164,500)	-5.1%

Staff Benefits				
	FY 2017	FY 2018	Increase (Decrease)	% Increase (Decrease)
Group Insurance State Contribution	\$ 11,355,196	\$ 11,100,000	(255,196)	-2.2%
State Retirement	3,500,000	3,100,000	(400,000)	-11.4%
Total Available Funding	\$ 135,423,899	\$ 128,604,203	(\$6,819,696)	-5.0%



Restricted Budget by Program Type - FY 2017 VS FY 2018

The expense budgets are categorized by program type – student services, instruction/workforce development, student aid, community service, and staff benefits. The biggest decrease occurred in student aid -6.5% (\$-7.0 million).



Program Type	FY 2017 Original Budget	FY 2018 Original Budget	Increase (Decrease) FY 2018 Compared to FY 2017	% Increase (Decrease)
Student Services	\$ 1,389,104	\$ 1,407,788	\$ 18,684	1.3%
Instruction/Workforce Development	2,947,413	3,213,504	266,091	9.0%
Student Aid	107,000,000	100,000,000	(7,000,000)	-6.5%
Community Service	9,232,186	9,782,911	550,725	6.0%
Staff Benefits	14,855,196	14,200,000	(133,805)	-0.9%
Total Restricted Expenditures	\$ 135,423,899	\$ 128,604,203	\$ (6,298,305)	-4.7%

Capital and Technology Plan Budget

Capital and Technology Plan - FY 2018

A Technology Fee is charged to students for the purchase, replacement and maintenance of technology and instructional equipment. These funds are set aside for this purpose in a separate fund outside the normal operating funds of the college. From inception through FY 2017 \$25 million has been allocated to the plan. In FY 2018, \$6.1 million in new funding was added to the capital and technology plan.

	Total Allocation Through 8/31/2017	Projected Spend Through 8/31/2017	Balance Available to Carry Forward to FY 2018	FY 2018 Allocation of Estimated Student Technology Fees	FY 2018 Capital and Technology Plan
Upgrade/Replacement of Security Technology	\$ 3,000,000	\$ (1,295,000)	\$ 1,705,000	\$ 1,000,000	\$ 2,705,000
Upgrade/Replacement of IT Equipment	9,000,000	(8,893,000)	107,000	3,000,000	3,107,000
Instructional Equipment	11,000,000	(8,430,000)	2,570,000	2,100,000	4,670,000
Deferred Maintenance	2,000,000	(2,000,000)	-	-	-
Total Capital and Technology Plan	\$ 25,000,000	\$ (20,618,000)	\$ 4,382,000	\$ 6,100,000	\$ 10,482,000

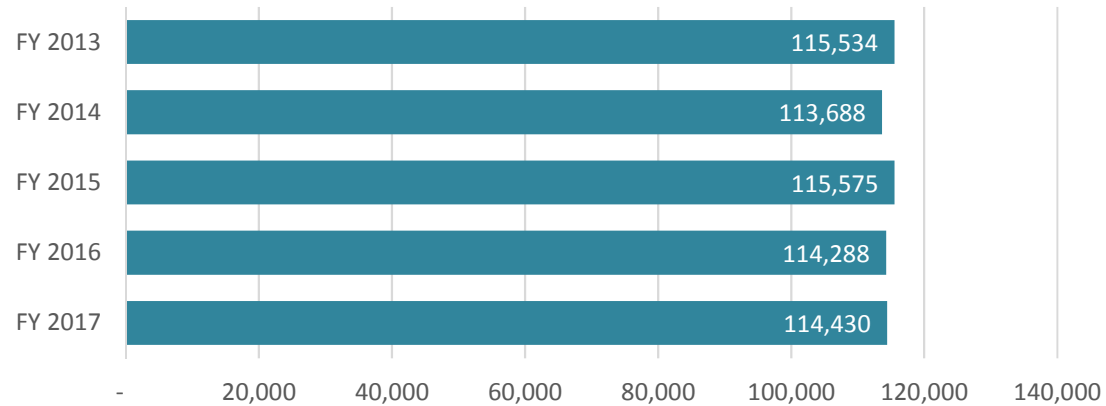


Supplemental Information

Demographics

Annual Unduplicated Enrollment — FY 2013 - FY 2017

Annual Unduplicated Enrollment Trend -- All Career Types

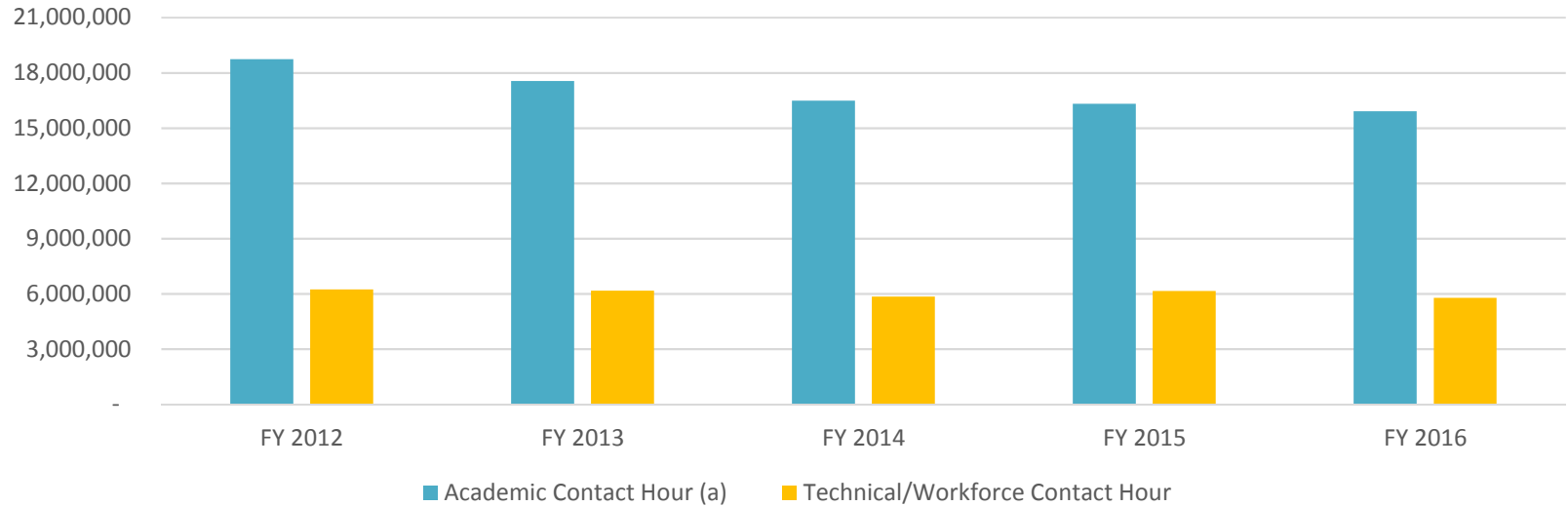


Student Headcount	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Semester Credit Hour (SCH)	88,147	87,459	88,002	85,305	85,447
Funded Continuing Education	17,705	16,344	18,170	16,753	16,701
Non-Funded Continuing Education	1,116	4,708	2,214	2,344	3,147
Adult Literacy	9,749	7,992	9,167	11,681	11,286
Total Unduplicated Enrollment	115,534	113,688	115,575	114,288	114,430

Note: Students only counted once, even if enrolled in multiple courses.

Semester Credit Students - Academic/Technical Areas — FY 2012 - FY 2016

Annual Semester Credit Contact Hour Trends



Credit Contact Hour	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Academic Contact Hour (a)	18,747,664	17,557,344	16,492,688	16,313,344	15,912,488
Technical/Workforce Contact Hour	6,247,458	6,182,020	5,844,764	6,153,728	5,787,360
Total Contact Hours (b)	24,995,122	23,739,364	22,337,452	22,467,072	21,699,848

a) Includes Developmental Education.

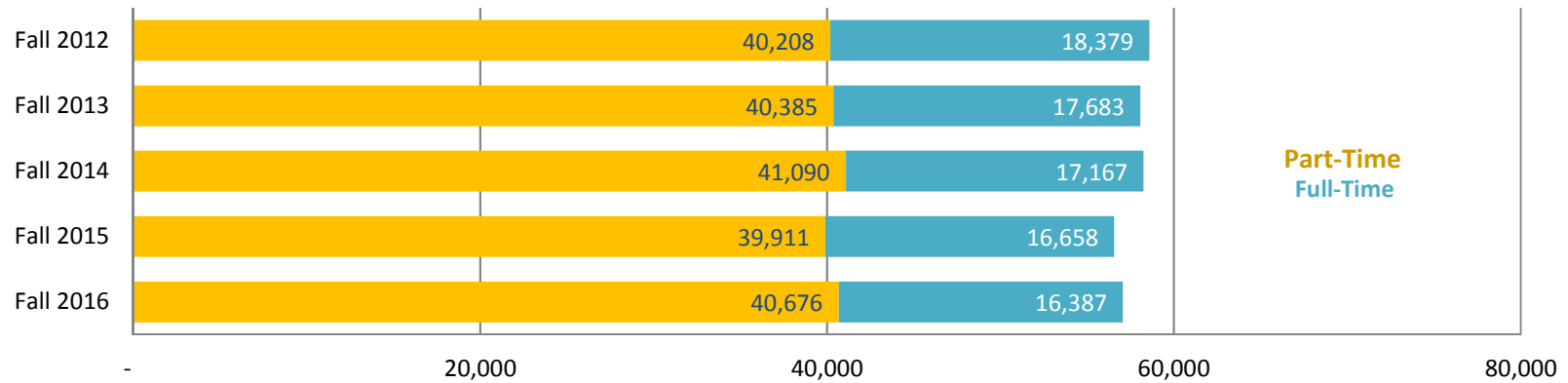
b) Includes all reported contact hours, both funded and non-funded.

Source: THECB Compliance Reports, CBM004, Fall 2011 through Summer II 2016.

Full-Time and Part-Time Credit Students — Fall 2012 - Fall 2016

Unduplicated Headcount

Full-Time and Part-Time Credit Students - Unduplicated Headcount
Fall Semesters

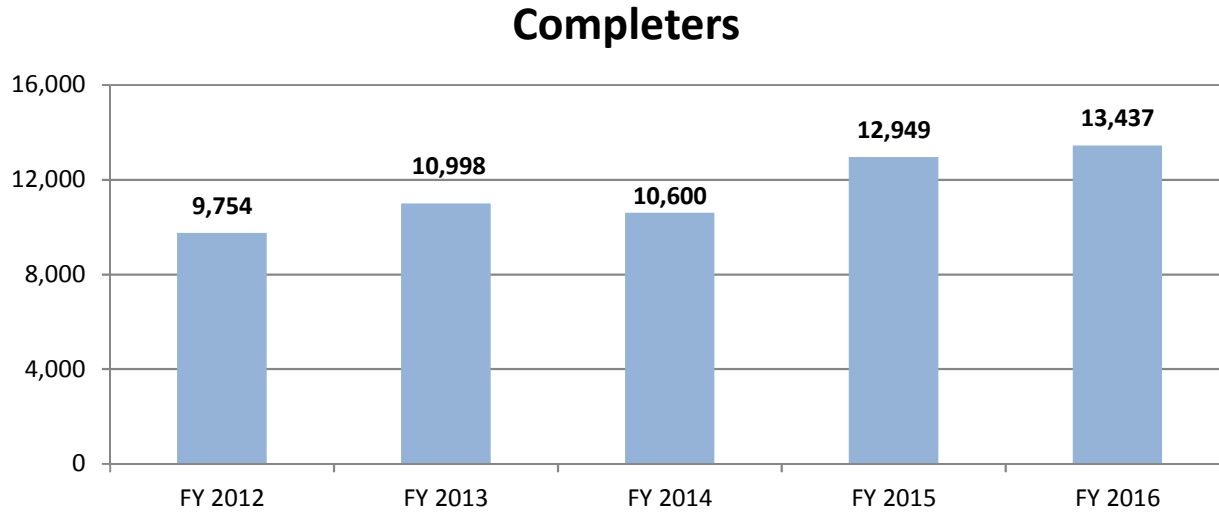


Credit Students	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Part-Time Credit Students	40,208	40,385	41,090	39,911	40,676
Full-Time Credit Students	18,379	17,683	17,167	16,658	16,387

Method: The number of Full-Time students is calculated based on fall semester students attempting 12 or more credit hours. The number of Part-Time students is calculated based on fall semester students attempting less than 12 credit hours.

Source: HCC Fact Book 2016-2017.

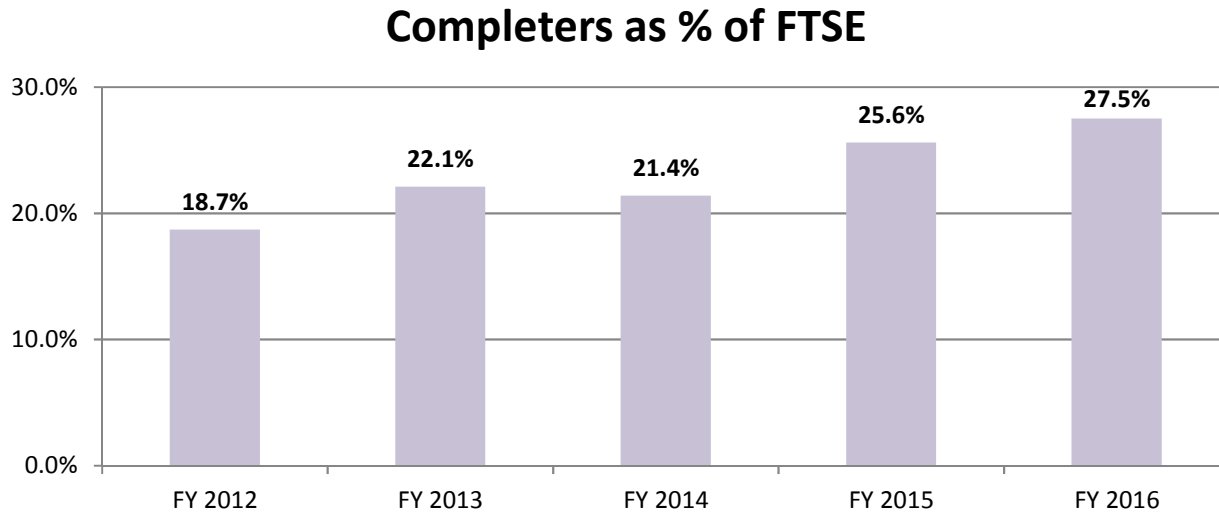
Completers — FY 2012 - FY 2016



Completers	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Associates Degree	4,178	4,445	4,984	6,430	6,565
Certificates	1,580	1,584	1,208	1,245	1,385
Other Awards (Core Curriculum & OSA)	3,996	4,969	4,408	5,274	5,487
Total Completers	9,754	10,998	10,600	12,949	13,437

Throughput

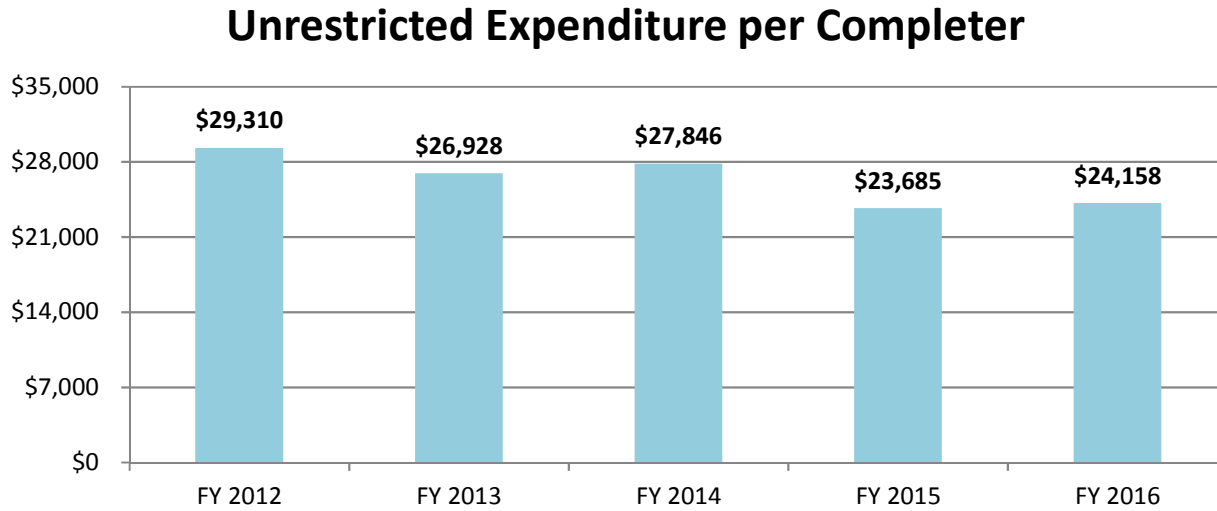
Completers as % of Full Time Student Equivalent (FTSE) — FY 2012 - FY 2016



Effectiveness	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Full Time Student Equivalent (FTSE)	52,032	49,824	49,448	50,596	48,826
Total Completers	9,754	10,998	10,600	12,949	13,437
Completers as % of FTSE	18.7%	22.1%	21.4%	25.6%	27.5%

Effectiveness

Unrestricted Expenditure per Completer — FY 2012 - FY 2016

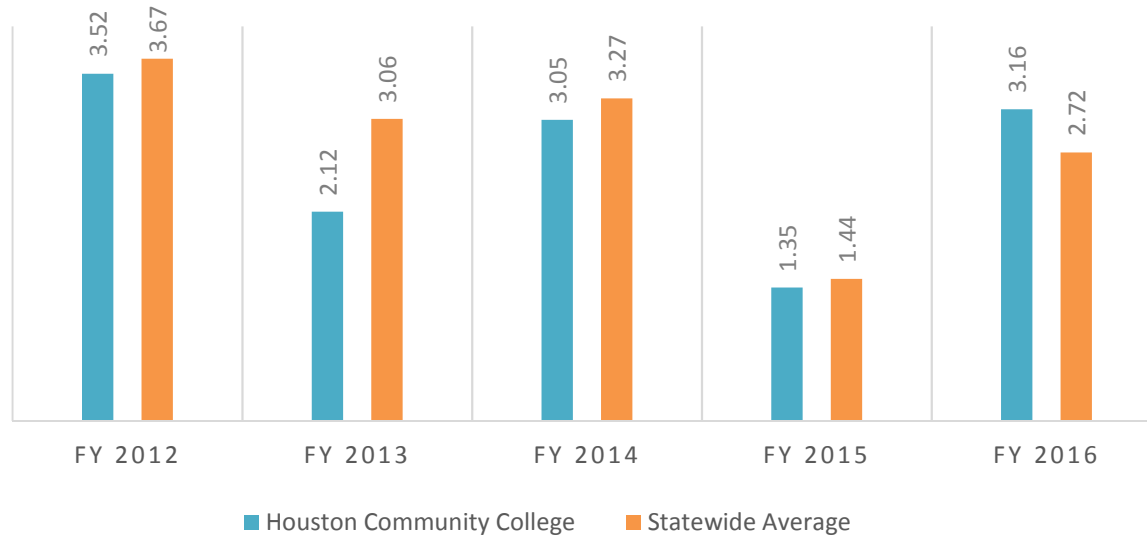


Efficiency	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Annual Unrestricted Original Budget	\$285,886,649	\$296,157,275	\$295,165,163	\$306,696,467	\$324,615,427
Completers	9,754	10,998	10,600	12,949	13,437
Unrestricted Expenditure per Completer	\$29,310	\$26,928	\$27,846	\$23,685	\$24,158

Efficiency

Consolidated Financial Index — FY 2012 - FY 2016

The Consolidated Financial Index (CFI) is a composite score of the four ratios which falls along a standardized scale of -1 to 10. A CFI score of 3 is a threshold of institutional financial health. A score of less than 3 indicates a need for attention to the institution’s financial condition. Houston Community College has a score of 3.16, as of August 31, 2016. The decrease in FY 2015 is related to the implementation of GASB 68. The impact of this accounting pronouncement affected all Community Colleges in the State of Texas.



Consolidated Financial Index (CFI)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Pre GASB 68			Post GASB 68	
Houston Community College	3.52	2.12	3.05	1.35	3.16
Statewide Average	3.67	3.06	3.27	1.44	2.72

Financial Trends

Five Year Trend of Revenue - Unrestricted Fund

Budgeted Ad Valorem Taxes have increased by \$57.6 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 REVENUES (\$)	FY 2014 Original Budget	FY 2015 Original Budget	FY 2016 Original Budget	FY 2017 Original Budget	FY 2018 Original Budget
State Appropriations	\$69,202,364	\$69,202,364	\$69,995,427	\$70,162,214	\$68,108,943
Ad Valorem Taxes	101,478,107	114,968,081	136,000,000	146,800,000	159,089,000
Tuition & Fees, Net	106,375,859	105,092,898	106,250,000	108,382,000	106,757,000
Tuition & Fees - Extended Learning	6,565,665	6,565,665	9,500,000	9,500,000	9,500,000
Other Local Income	2,977,550	2,867,459	2,870,000	3,120,000	4,800,000
Fund Balance Transfer Carry-Forward	21,503,969	8,000,000	-	-	-
Total Revenues	\$308,103,514	\$306,696,467	\$324,615,427	\$337,964,214	\$348,254,943
% Change	4.00%	-0.50%	5.80%	4.10%	3.50%

BUDGETED REVENUES (%)	FY 2014 Original Budget	FY 2015 Original Budget	FY 2016 Original Budget	FY 2017 Original Budget	FY 2018 Original Budget
State Appropriations	22%	23%	22%	21%	20%
Ad Valorem Taxes	33%	37%	42%	43%	46%
Tuition & Fees, Net	35%	34%	33%	32%	30%
Tuition & Fees - Extended Learning	2%	2%	3%	3%	3%
Other Local Income	1%	1%	1%	1%	1%
Fund Balance Transfer Carry-Forward	7%	3%	0%	0%	0%
Total Revenues	100%	100%	100%	100%	100%

Five Year Trend of Expenses - Unrestricted Fund

Overall, HCC's unrestricted expense budget has increased by \$40.1 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 – 2018. In contrast, the Physical Plant (Operations and Maintenance) budget has decreased by \$2.8 million, due to efficiencies gained in operations.

Functional Categories (\$)	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	Original Budget		Original Budget		Original Budget		Original Budget		Original Budget	
Academic Support	\$	22,731,642	\$	22,297,280	\$	22,649,711	\$	23,939,600	\$	25,526,184
Institutional Support		80,309,877		76,702,530		85,396,315		89,591,541		91,412,182
Instructional		94,945,316		100,076,475		101,721,292		111,252,057		113,386,470
Physical Plant (Op & Maint.)		35,539,521		31,426,046		29,363,388		30,958,367		32,695,573
Public Service		1,477,286		1,365,352		1,258,410		1,261,380		1,291,904
Staff Benefits		18,569,631		20,609,945		21,660,175		22,582,675		23,366,553
Student Support		26,152,163		25,026,102		24,197,899		26,837,595		30,721,390
Transfers		28,376,077		29,192,737		38,368,237		31,540,999		29,854,687
Grand Total	\$	308,103,514	\$	306,696,467	\$	324,615,427	\$	337,964,214	\$	348,254,943

Functional Categories (%)	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	Original Budget		Original Budget		Original Budget		Original Budget		Original Budget	
Academic Support		7%		7%		7%		7%		7%
Institutional Support		26%		25%		26%		27%		26%
Instructional		31%		33%		31%		33%		33%
Physical Plant (Op & Maint.)		12%		10%		9%		9%		9%
Public Service		0%		0%		0%		0%		0%
Staff Benefits		6%		7%		7%		7%		7%
Student Support		8%		8%		7%		8%		9%
Transfers		9%		10%		12%		9%		9%
Grand Total		100%		100%		100%		100%		100%

Tuition and Fees Schedule — Fall 2013 - Fall 2017

Since Fall 2013, HCC's tuition and fees have remained fairly constant. The college is committed to provide affordable education to all students.

Schedule of Tuition and Fees

Texas Residents (In-District)	Per Semester Hour	Academic / Workforce Courses				
		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
	3	\$ 208.20	\$ 208.20	\$ 208.50	\$ 208.50	\$ 208.50
	6	410.40	410.40	411.00	411.00	411.00
	9	612.60	612.60	613.50	613.50	613.50
	12	814.80	814.80	816.00	816.00	816.00
	15	1,014.00	1,014.00	1,015.50	1,015.50	1,015.50

Texas Residents (Out-of-District)	Per Semester Hour	Academic / Workforce Courses				
		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
	3	\$ 424.20	\$ 424.20	\$ 424.50	\$ 424.50	\$ 424.50
	6	842.40	842.40	843.00	843.00	843.00
	9	1,260.60	1,260.60	1,261.50	1,261.50	1,261.50
	12	1,678.80	1,678.80	1,680.00	1,680.00	1,680.00
	15	2,094.00	2,094.00	2,095.50	2,095.50	2,095.50

Non-Texas Residents (Out-of-State)	Per Semester Hour	Academic / Workforce Courses				
		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
	3	\$ 473.70	\$ 473.70	\$ 474.00	\$ 474.00	\$ 474.00
	6	941.40	941.40	942.00	942.00	942.00
	9	1,409.10	1,409.10	1,410.00	1,410.00	1,410.00
	12	1,876.80	1,876.80	1,878.00	1,878.00	1,878.00
	15	2,341.50	2,341.50	2,343.00	2,343.00	2,343.00

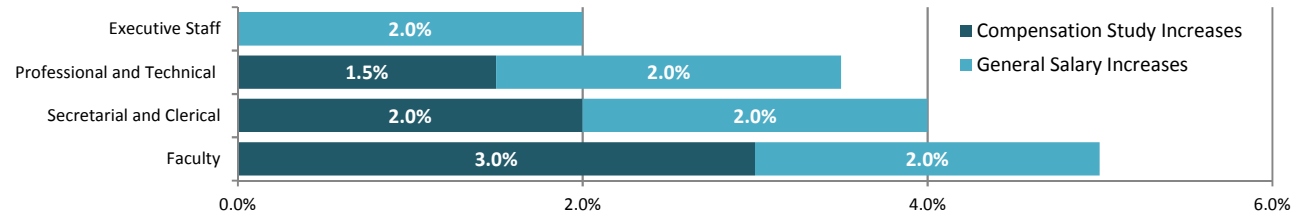
Compensation Increase — FY 2018

Representatives from Faculty, Staff, and Administration along with Human Resources participated in the Compensation Advisory Committee during 2015. Recommendations of the Committee were incorporated into a multi-year strategy to address various procedures and practices, including alignment with the findings of the Compensation Study conducted in 2014. Thanks to their hard work and dedication plus support from the Board of Trustees, the third and final phase of the recommendations will be implemented in FY 2018.

Salary increases totaling \$6.4 million were approved as part of the budget by the Board of Trustees for the FY 2018 at the regular meeting held on June 15, 2017. This amount includes approximately \$3.2 million from the compensation study and an additional \$3.2 million general salary increase.

Compensation Study Increases:

Faculty	3.0%
Secretarial and Clerical	2.0%
Professional and Technical	1.5%



All full-time employees will receive these increases effective Fall 2017 for faculty and September 1, 2017 for staff.

General Salary Increases:

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

Full-Time Faculty – Effective Fall 2017:

All full-time faculty hired prior to August 14, 2017 will receive a step increase equal to 2% (1 step) in addition to the 3% salary schedule described above. The salary schedule increase will be applied first and then the step increase.

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

Secretarial and Clerical Staff – Effective September 1, 2017:

All full-time staff on the Secretarial and Clerical salary schedule hired prior to September 1, 2017 will receive a step increase equal to 2% (1 step) in addition to the 2% salary schedule increase described above. The salary schedule increase will be applied first and then the step increase. In addition to the salary schedule increase and step increase, the number of steps on the salary schedule will increase from 26 to 27.

Professional and Technical Staff – Effective September 1, 2017:

All full-time staff on the Professional and Technical salary schedule hired prior to September 1, 2017 will receive a 2% general salary increase in addition to the 1.5% salary schedule increase described above. The salary schedule increase will be applied first and then the general salary increase. Professional and Technical Staff at the maximum of the salary range will receive a 2% lump sum payment.

Executive Staff – Effective September 1, 2017:

All full-time staff on the Executive salary schedule hired prior to September 1, 2017 will receive a 2% general salary increase. Executive Staff at the maximum of the salary range will receive a 2% lump sum payment to support our transformation, one focused on student success and performance excellence.

Budgeted Full-Time Employees — FY 2017 VS FY 2018

As a result of the Strategic Initiatives, Houston Community College is adding 47 new full-time positions for FY 2018. 34% of these positions will be added as Faculty, 28% in secretarial & clerical, and 38% in professional & technical. There are no new positions added for executive staff.

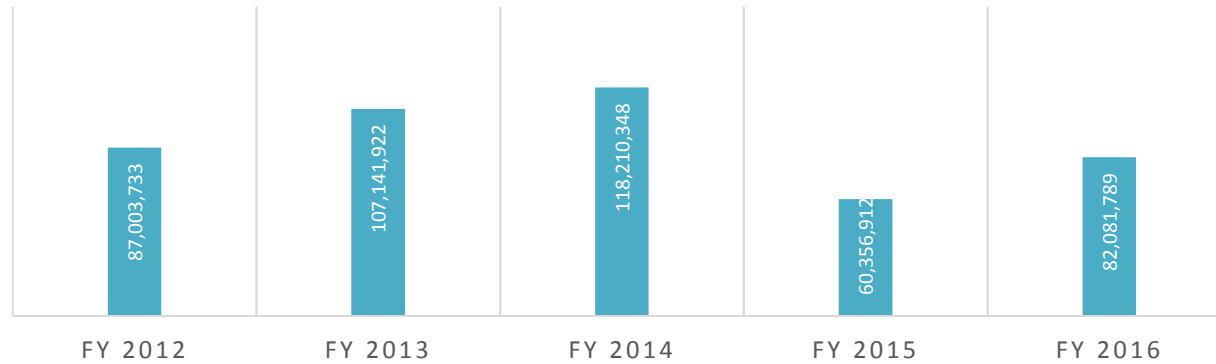
Budgeted Employees by Expense Type - Full-Time	FY 2017	FY 2018	Difference
Faculty	906	920	14
Counselors	28	28	-
Librarian	38	40	2
Executive Management	14	14	-
Secretarial and Clerical Staff	463	476	13
Maintenance & Custodial	38	36	(2)
Campus Security	137	137	-
Information Technology Technician	49	52	3
Other Professional	891	908	17
Budgeted Full Time Employees	2,564	2,611	47

Net Additions to Full Time Employees

2018 Strategic Initiatives:

Staffing Support for CIP Locations	11
Additional Faculty	14
Student Services Transformation	8
Proactive Case-Managed Advising	10
West Houston Institute	4
Total	47

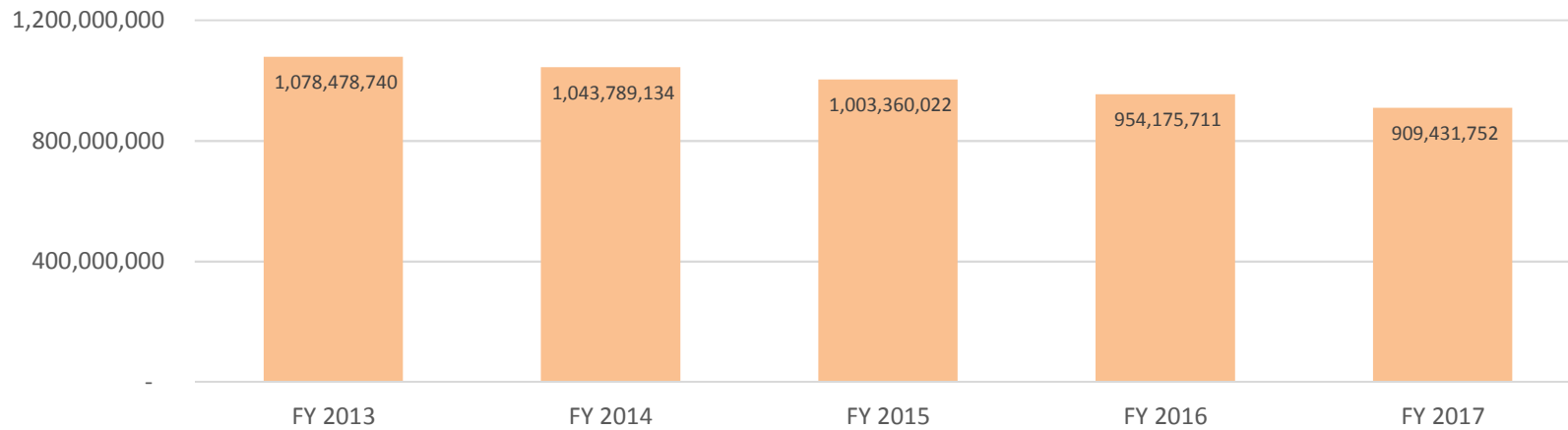
Historical Fund Balance — FY 2012 - FY 2016



	FY 2012	FY 2013	FY 2014	FY 2015 (After GASB 68)	FY 2016 (After GASB 68)
Unrestricted Fund Balance at August 31	\$ 87,003,733	\$ 107,141,922	\$ 118,210,348	\$ 60,356,912	\$ 82,081,789
Unrestricted Expenditure Budget	\$ 285,886,650	\$ 296,157,275	\$ 308,103,514	\$ 324,615,427	\$ 337,964,214
Number of Months Unrestricted Budget in Fund Balance	3.7	4.3	4.6	2.2	2.9
Percent of Unrestricted Budget in Fund Balance	30%	36%	38%	19%	24%

Outstanding Debt

Total Outstanding Debt



Outstanding Debt	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
General Obligation Bonds	\$ 578,139,158	\$ 568,407,151	\$ 552,429,370	\$ 540,213,663	\$ 524,978,521
Maintenance Tax Bonds	-	-	-	-	34,717,506
Maintenance Tax Notes	177,016,888	168,926,738	160,781,387	151,938,465	106,793,553
Net General Bonded Debt	\$ 755,156,046	\$ 737,333,889	\$ 713,210,757	\$ 692,152,128	\$ 666,489,580
Revenue Bonds	\$ 323,322,694	\$ 306,455,245	\$ 288,802,667	\$ 261,350,284	\$ 240,546,862
Other Notes	-	-	1,346,598	673,299	2,395,310
Total Outstanding Debt	\$ 1,078,478,740	\$ 1,043,789,134	\$ 1,003,360,022	\$ 954,175,711	\$ 909,431,752

Capital Improvements Program

Capital Improvements Program - Budget VS Actual

In 2012, the tax district voters approved a \$425,000,000 bond referendum. In order to meet student needs, especially in high-demand areas such as science, technology, engineering, math (STEM) education, and health sciences; Houston Community College decided to add \$21.6 million to these projects. These additional funds included \$1,124,000 in Grant funds from the George Foundation for the Missouri City Center, \$10,520,000 in proceeds from the sale of land and building originally purchased for the Missouri City Center, and \$10,000,000 from the Fund Balance Transfer for the Coleman College Project. As a result, HCC has a total of \$446,644,000 for the following 14 projects:

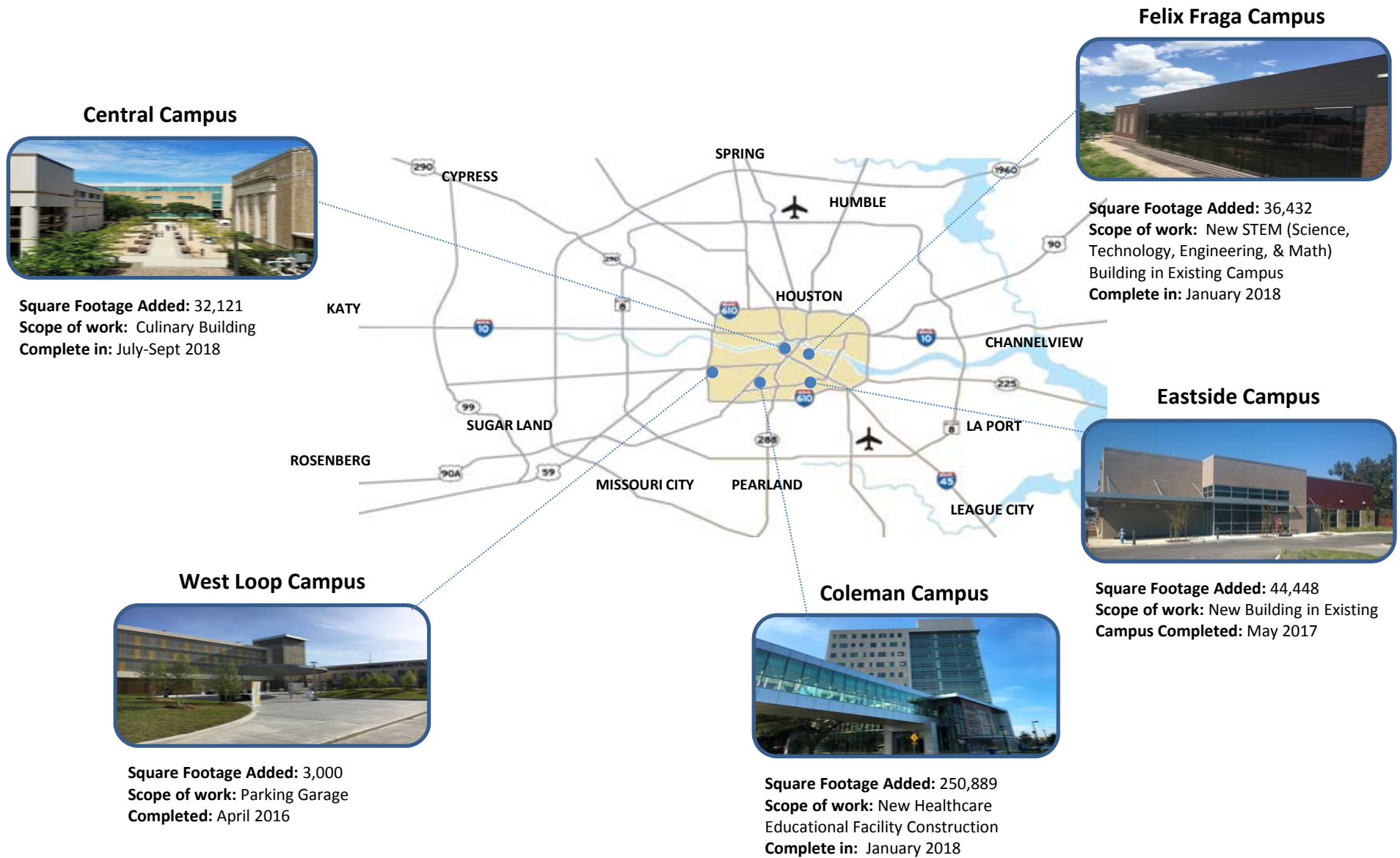
Ref	C	Project Budget Including Program Level Costs	Construction	Soft Cost	Allowances	Land	Grand Total	Committed	Paid	Balance	CO	Projected Over/(Under)	SBE/HUB	
													Paid	% Total Paid ¹
A	NW	Alief Campus Improvements ³	\$ 10,160	\$ 1,453	\$ 1,716	\$ -	\$ 13,329	\$ 21	\$ 13,307	\$ 1			\$ 6,330	48%
B	NW	West Houston Institute ³	33,481	6,199	4,408	1,461	45,550	3,124	40,768	1,658			18,602	47%
C	SW	West Loop Parking & Multi-Use Facility ³	12,318	2,584	113	8,564	23,580	45	23,097	439			3,131	22%
D	SW	Brays Oaks Workforce Building ³	9,121	1,645	1,059	-	11,825	374	11,154	297			4,481	40%
E	SW	Stafford New Workforce Building ³	17,399	4,272	2,409	-	24,080	40	22,843	1,197			8,076	35%
F	SW	Missouri City Center ³	21,826	4,706	2,121	3,711	32,364	2,822	27,740	1,802			6,738	28%
G	SE	Eastside Workforce & Student Center ^{2,3}	12,630	3,439	1,255	13,825	31,150	1,038	29,398	714			5,752	37%
H	SE	Felix Fraga STEM Facility	10,183	2,239	2,325	1,153	15,900	2,652	11,303	1,945			3,899	38%
I	NE	Northline Multiuse Building & Parking	22,196	3,863	687	-	26,745	2,494	23,183	1,068			9,919	43%
J	NE	North Forest Workforce	29,452	7,544	1,751	8,102	46,850	8,859	25,482	12,509			7,107	41%
K	NE	Acres Homes Campus ³	8,662	1,862	826	2,270	13,620	659	12,746	216			4,242	40%
L	CE	Central Campus Renovations & Upgrades	10,798	3,313	769	14,150	29,030	306	16,035	12,688			533	28%
M	CE	Central South Campus Workforce Building	18,812	3,185	2,852	-	24,850	1,535	21,968	1,347			5,276	24%
N	CO	Coleman College Education Facility Exp.	70,233	20,959	2,956	13,623	107,771	12,929	86,206	8,636			23,388	32%
Grand Total			\$ 287,274	\$ 67,265	\$ 25,247	\$ 66,859	\$ 446,644	\$ 36,897	\$365,230	\$ 44,518	\$ -	\$ -	\$ 107,473	36%

NOTES

Project Budget Summary (as of August 31, 2017, pending final in \$1,000s)

- 1 Completed land purchases are excluded in the calculation of SBE/HUB (Small/Historically Underutilized Business) as a percentage of total amounts paid.
- 2 Actual amount encumbered for land is \$13.8M. Awaiting reconciliation.
- 3 Project Substantially complete.

Estimated Completion Dates and Square Footage



Estimated Completion Dates and Square Footage

Alief - Hayes Renovation



Square Footage Added: 92,738
Scope of work: Building & Campus Improvements
Completed: January 2016

Brays Oaks Campus



Square Footage Added: 28,268
Scope of work: New Workforce Building in New Campus
Completed: December 2016

Stafford Campus



Square Footage Added: 57,424
Scope of work: New Workforce Building in Existing Campus
Completed: September 2016

Missouri City



Square Footage Added: 69,340
Scope of work: New CETH (Center for Entrepreneurship, Technology, & Health) at New Campus Location
Completed: June 2017

West Houston Institute



Square Footage Added: 111,862
Scope of work: New Building
Completed: September 2017

Central South Campus



Square Footage Added: 64,959
Scope of work: New Workforce Facility
Completed: October 2017



Estimated Completion Dates and Square Footage

Acres Homes Campus



Square Footage Added: 25,120
Scope of work: New Academic Building in New Campus
Completed: October 2017

Northline Campus



Square Footage Added: 51,506
Scope of work: New Instructional/Multi-Use Building & Parking Garage in Existing Campus
Complete in: December 2017



North Forest Campus



Square Footage Added: 46,306
Scope of work: New Workforce & Center of Excellence and Renovations to Existing Building
Complete in: August 2018

Budget Detail



Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0032 - President's Office	Institutional Support	Salary	297,382	44.2%	473,581	78.1%	176,199	59.3%
		Supplies & General Expenses	17,790	2.6%	17,790	2.9%	-	0.0%
		Travel	1,600	0.2%	8,473	1.4%	6,873	429.6%
		Contracted Services	51,468	7.6%	51,468	8.5%	-	0.0%
		Other Departmental Expenses	5,315	0.8%	5,315	0.9%	-	0.0%
		Contingency/Initiatives	300,000	7.4%	50,000	8.2%	(250,000)	-83.3%
		Total		673,555	100.0%	606,627	100.0%	(66,928)
0152 - CE - College Business Affairs	Institutional Support	Salary	306,916	98.1%	368,508	98.4%	61,592	20.1%
		Supplies & General Expenses	2,964	0.9%	2,964	0.8%	-	0.0%
		Travel	1,500	0.5%	1,500	0.4%	-	0.0%
		Other Departmental Expenses	699	0.2%	699	0.2%	-	0.0%
		Maintenance and Repair	798	0.3%	798	0.2%	-	0.0%
		Total		312,877	100.0%	374,469	100.0%	61,592
0282 - College Operations Office	Institutional Support	Salary	719,360	58.8%	779,459	60.4%	60,099	8.4%
		Supplies & General Expenses	50,778	4.1%	50,778	3.9%	-	0.0%
		Travel	2,300	0.2%	2,300	0.2%	-	0.0%
		Contracted Services	221,738	18.1%	221,738	17.2%	-	0.0%
		Other Departmental Expenses	2,736	0.2%	2,736	0.2%	-	0.0%
		Maintenance and Repair	77,166	6.3%	77,166	6.0%	-	0.0%
		Capital Outlay	21,294	1.7%	21,294	1.7%	-	0.0%
		Total		1,223,990	100.0%	1,290,072	100.0%	66,082
	Physical Plant (Op & Maint.)	Salary	118,618	9.7%	124,601	9.7%	5,983	5.0%
		Supplies & General Expenses	4,000	0.3%	4,000	0.3%	-	0.0%
		Maintenance and Repair	6,000	0.5%	6,000	0.5%	-	0.0%

Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0322 - Counseling	Student Support	Salary	328,008	98.9%	336,103	99.4%	8,095	2.5%
		Supplies & General Expenses	921	0.3%	921	0.3%	-	0.0%
		Travel	750	0.2%	750	0.2%	-	0.0%
		Other Departmental Expenses	1,875	0.6%	475	0.1%	(1,400)	-74.7%
		Total	331,554	100.0%	338,249	100.0%	6,695	2.0%
0342 - Career Planning/ Placement	Student Support	Salary	103,162	87.2%	155,588	97.6%	52,426	50.8%
		Supplies & General Expenses	1,511	1.3%	1,611	1.0%	100	6.6%
		Travel	1,400	1.2%	1,700	1.1%	300	21.4%
		Other Departmental Expenses	450	0.4%	450	0.3%	-	0.0%
		Contingency/Initiatives	11,750	9.9%	-	0.0%	(11,750)	-100.0%
Total	118,273	100.0%	159,349	100.0%	41,076	34.7%		
0352 - Learning Student Support Services	Student Support	Salary	160,162	97.2%	165,028	97.3%	4,866	3.0%
		Supplies & General Expenses	1,533	0.9%	1,533	0.9%	-	0.0%
		Travel	2,300	1.4%	2,300	1.4%	-	0.0%
		Other Departmental Expenses	700	0.4%	700	0.4%	-	0.0%
Total	164,695	100.0%	169,561	100.0%	4,866	3.0%		
0362 - Admissions & Records	Student Support	Salary	396,598	97.5%	356,739	97.3%	(39,859)	-10.1%
		Supplies & General Expenses	5,789	1.4%	5,789	1.6%	-	0.0%
		Travel	2,800	0.7%	2,800	0.8%	-	0.0%
		Other Departmental Expenses	1,430	0.4%	1,430	0.4%	-	0.0%
Total	406,617	100.0%	366,758	100.0%	(39,859)	-9.8%		
0382 - Advising - Central	Student Support	Salary	1,072,481	99.2%	1,086,195	99.2%	13,714	1.3%
		Supplies & General Expenses	4,710	0.4%	4,710	0.4%	-	0.0%
		Travel	2,000	0.2%	2,000	0.2%	-	0.0%
		Other Departmental Expenses	2,135	0.2%	2,135	0.2%	-	0.0%
Total	1,081,326	100.0%	1,095,040	100.0%	13,714	1.3%		

Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0392 - Dean Student Development	Student Support	Salary	163,301	92.0%	165,178	66.2%	1,877	1.1%
		Supplies & General Expenses	6,779	3.8%	5,504	2.2%	(1,275)	-18.8%
		Travel	5,300	3.0%	5,000	2.0%	(300)	-5.7%
		Other Departmental Expenses	900	0.5%	2,075	0.8%	1,175	130.6%
		Instructional and Other Materials	565	0.3%	565	0.2%	-	0.0%
		Capital Outlay	641	0.4%	71,266	28.6%	70,625	n/a
Total			177,486	100.0%	249,588	100.0%	72,102	40.6%
0412 - Asst Dean of Students	Student Support	Salary	76,760	100.0%	91,200	100.0%	14,440	18.8%
		Total	76,760	100.0%	91,200	100.0%	14,440	18.8%
0432 - Student Organizations	Student Support	Salary	108,410	99.6%	113,617	99.6%	5,207	4.8%
		Supplies & General Expenses	285	0.3%	285	0.2%	-	0.0%
		Contracted Services	150	0.1%	150	0.1%	-	0.0%
		Total	108,845	100.0%	114,052	100.0%	5,207	4.8%
1009 - Director, COE Construction	Academic Support	Salary	149,382	91.1%	157,210	96.6%	7,828	5.2%
		Supplies & General Expenses	2,500	1.5%	2,500	1.5%	-	0.0%
		Travel	3,100	1.9%	3,100	1.9%	-	0.0%
		Contingency/Initiatives	9,000	5.5%	-	0.0%	(9,000)	-100.0%
		Total	163,982	100.0%	162,810	100.0%	(1,172)	-0.7%
100C - Construction, Operating	Instructional	Salary	41,902	100.0%	43,997	100.0%	2,095	5.0%
		Total	41,902	100.0%	43,997	100.0%	2,095	5.0%
1252 - Deaf and Hard of Hearing Service	Student Support	Salary	743,486	99.5%	761,898	99.4%	18,412	2.5%
		Supplies & General Expenses	1,704	0.2%	1,704	0.2%	-	0.0%
		Travel	500	0.1%	1,300	0.2%	800	160.0%
		Other Departmental Expenses	1,360	0.2%	1,960	0.3%	600	44.1%
		Total	747,050	100.0%	766,862	100.0%	19,812	2.7%

Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1302 - Recruitment	Student Support	Salary	93,679	94.4%	94,689	94.5%	1,010	1.1%
		Supplies & General Expenses	924	0.9%	924	0.9%	-	0.0%
		Travel	3,200	3.2%	3,200	3.2%	-	0.0%
		Other Departmental Expenses	1,390	1.4%	1,390	1.4%	-	0.0%
		Total	99,193	100.0%	100,203	100.0%	1,010	1.0%
1362 - Physical Education	Student Support	Salary	88,729	100.0%	-	n/a	(88,729)	-100.0%
		Total	88,729	100.0%	-	n/a	(88,729)	-100.0%
1919 - Director, COE Consumer Arts Science	Academic Support	Salary	145,548	48.3%	158,185	70.2%	12,637	8.7%
		Supplies & General Expenses	7,984	2.6%	14,984	6.7%	7,000	87.7%
		Travel	6,100	2.0%	8,600	3.8%	2,500	41.0%
		Marketing Costs	-	0.0%	10,000	4.4%	10,000	n/a
		Rentals & Leases	3,000	1.0%	600	0.3%	(2,400)	-80.0%
		Contracted Services	23,000	7.6%	7,921	3.5%	(15,079)	-65.6%
		Other Departmental Expenses	13,000	4.3%	23,400	10.4%	10,400	80.0%
		Instructional and Other Materials	3,000	1.0%	500	0.2%	(2,500)	-83.3%
		Capital Outlay	1,050	0.3%	1,050	0.5%	-	0.0%
		Contingency/Initiatives	98,647	32.7%	-	0.0%	(98,647)	-100.0%
Total	301,329	100.0%	225,240	100.0%	(76,089)	-25.3%		
191C - Consumer Arts & Sciences, Operating	Instructional	Salary	150,830	100.0%	163,781	100.0%	12,951	8.6%
		Total	150,830	100.0%	163,781	100.0%	12,951	8.6%
4209 - Fashion Design	Instructional	Salary	310,308	95.1%	357,076	92.5%	46,768	15.1%
		Supplies & General Expenses	472	0.1%	4,472	1.2%	4,000	847.5%
		Rentals & Leases	350	0.1%	350	0.1%	-	0.0%
		Contracted Services	347	0.1%	347	0.1%	-	0.0%
		Other Departmental Expenses	100	0.0%	100	0.0%	-	0.0%
		Instructional and Other Materials	11,796	3.6%	20,796	5.4%	9,000	76.3%
		Maintenance and Repair	2,855	0.9%	2,855	0.7%	-	0.0%
Total	326,228	100.0%	385,996	100.0%	59,768	18.3%		

Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4219 - Interior/ Kitchen Design	Instructional	Salary	297,206	96.0%	316,825	95.7%	19,619	6.6%
		Supplies & General Expenses	789	0.3%	2,642	0.8%	1,853	234.9%
		Marketing Costs	-	0.0%	1,330	0.4%	1,330	n/a
		Other Departmental Expenses	650	0.2%	650	0.2%	-	0.0%
		Instructional and Other Materials	11,104	3.6%	9,734	2.9%	(1,370)	-12.3%
Total			309,749	100.0%	331,181	100.0%	21,432	6.9%
4319 - Travel & Tourism	Instructional	Salary	67,904	95.0%	73,434	95.3%	5,530	8.1%
		Instructional and Other Materials	3,600	5.0%	3,600	4.7%	-	0.0%
Total			71,504	100.0%	77,034	100.0%	5,530	7.7%
4389 - Fashion Merchandising	Instructional	Salary	103,659	100.0%	110,405	100.0%	6,746	6.5%
		Total	103,659	100.0%	110,405	100.0%	6,746	6.5%
4469 - Hotel Restaurant Management	Instructional	Salary	98,667	98.5%	108,402	98.6%	9,735	9.9%
		Contracted Services	-	0.0%	600	0.5%	600	n/a
		Other Departmental Expenses	35	0.0%	35	0.0%	-	0.0%
		Instructional and Other Materials	1,500	1.5%	900	0.8%	(600)	-40.0%
Total			100,202	100.0%	109,937	100.0%	9,735	9.7%
4779 - Culinary Arts	Instructional	Salary	593,290	71.6%	688,736	74.5%	95,446	16.1%
		Supplies & General Expenses	2,786	0.3%	2,786	0.3%	-	0.0%
		Rentals & Leases	1,920	0.2%	2,018	0.2%	98	5.1%
		Utilities	5,125	0.6%	5,550	0.6%	425	8.3%
		Other Departmental Expenses	1,395	0.2%	1,395	0.2%	-	0.0%
		Instructional and Other Materials	207,245	25.0%	207,245	22.4%	-	0.0%
		Maintenance and Repair	17,010	2.1%	16,487	1.8%	(523)	-3.1%
Total			828,771	100.0%	924,217	100.0%	95,446	11.5%

Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4789 - Cosmetology	Instructional	Salary	1,029,704	97.1%	1,029,185	96.8%	(519)	-0.1%
		Supplies & General Expenses	11,487	1.1%	13,208	1.2%	1,721	15.0%
		Marketing Costs	-	0.0%	2,875	0.3%	2,875	n/a
		Contracted Services	690	0.1%	-	0.0%	(690)	-100.0%
		Other Departmental Expenses	746	0.1%	-	0.0%	(746)	-100.0%
		Instructional and Other Materials	15,003	1.4%	15,003	1.4%	-	0.0%
		Maintenance and Repair	3,153	0.3%	3,153	0.3%	-	0.0%
		Total	1,060,783	100.0%	1,063,424	100.0%	2,641	0.2%
478C - Cosmetology, Operating	Instructional	Salary	106,260	100.0%	114,859	100.0%	8,599	8.1%
		Total	106,260	100.0%	114,859	100.0%	8,599	8.1%
4829 - Industrial Electricity	Instructional	Salary	327,628	88.2%	342,880	88.6%	15,252	4.7%
		Supplies & General Expenses	8,276	2.2%	8,276	2.1%	-	0.0%
		Contracted Services	7,781	2.1%	7,781	2.0%	-	0.0%
		Other Departmental Expenses	790	0.2%	790	0.2%	-	0.0%
		Instructional and Other Materials	17,077	4.6%	17,077	4.4%	-	0.0%
		Capital Outlay	10,000	2.7%	10,000	2.6%	-	0.0%
		Total	371,552	100.0%	386,804	100.0%	15,252	4.1%
5079 - Building Maintenance	Instructional	Salary	49,161	83.7%	169,539	94.6%	120,378	244.9%
		Instructional and Other Materials	9,594	16.3%	9,594	5.4%	-	0.0%
		Total	58,755	100.0%	179,133	100.0%	120,378	204.9%
5419 - Heating, Air Conditioning and Refrigeration	Instructional	Salary	428,082	93.5%	335,896	91.8%	(92,186)	-21.5%
		Supplies & General Expenses	5,714	1.2%	5,714	1.6%	-	0.0%
		Other Departmental Expenses	660	0.1%	660	0.2%	-	0.0%
		Instructional and Other Materials	23,626	5.2%	23,626	6.5%	-	0.0%
		Total	458,082	100.0%	365,896	100.0%	(92,186)	-20.1%

Budget Detail by Department - FY 2017 VS FY 2018

Central College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5449 - Construction Engineering Technology	Instructional	Salary	76,746	80.6%	76,746	80.6%	-	0.0%
		Supplies & General Expenses	13,037	13.7%	13,037	13.7%	-	0.0%
		Instructional and Other Materials	5,474	5.7%	5,474	5.7%	-	0.0%
		Total	95,257	100.0%	95,257	100.0%	-	0.0%
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%
9962 - College Budget Savings	Institutional Support	Contingency/Initiatives	158,086	100.0%	-	n/a	(158,086)	-100.0%
		Total	158,086	100.0%	-	n/a	(158,086)	-100.0%
9HW2 - Highway 288 Facility	Institutional Support	Salary	160,748	91.0%	175,466	96.3%	14,718	9.2%
		Supplies & General Expenses	2,223	1.3%	2,223	1.2%	-	0.0%
		Maintenance and Repair	4,612	2.6%	4,612	2.5%	-	0.0%
	Student Support	Salary	9,080	5.1%	-	0.0%	(9,080)	-100.0%
	Total	176,663	100.0%	182,301	100.0%	5,638	3.2%	
EAP2 - Early Alert	Student Support	Salary	8,450	80.6%	8,450	80.6%	-	0.0%
		Supplies & General Expenses	2,039	19.4%	2,039	19.4%	-	0.0%
		Total	10,489	100.0%	10,489	100.0%	-	0.0%
TES2 - Testing Services	Student Support	Supplies & General Expenses	282	100.0%	282	100.0%	-	0.0%
		Total	282	100.0%	282	100.0%	-	0.0%
Grand Total			\$ 10,530,315		\$ 10,680,073		149,758	1.4%

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0037 - President's Office	Institutional Support	Salary	324,210	74.5%	333,227	75.5%	9,017	2.8%
		Supplies & General Expenses	52,136	12.0%	49,000	11.1%	(3,136)	-6.0%
		Travel	7,200	1.7%	6,000	1.4%	(1,200)	-16.7%
		Rentals & Leases	730	0.2%	-	0.0%	(730)	-100.0%
		Other Departmental Expenses	1,000	0.2%	3,000	0.7%	2,000	200.0%
		Contingency/Initiatives	50,000	11.5%	50,000	11.3%	-	0.0%
		Total	435,276	100.0%	441,227	100.0%	5,951	1.4%
0287 - College Operations Office	Institutional Support	Salary	118,659	82.5%	120,953	81.1%	2,294	1.9%
		Supplies & General Expenses	8,756	6.1%	10,000	6.7%	1,244	14.2%
		Travel	6,300	4.4%	7,400	5.0%	1,100	17.5%
		Contracted Services	1,000	0.7%	1,000	0.7%	-	0.0%
		Capital Outlay	4,600	3.2%	4,600	3.1%	-	0.0%
	Physical Plant (Op & Maint.)	Salary	27	0.0%	-	0.0%	(27)	-100.0%
		Supplies & General Expenses	3,200	2.2%	3,200	2.1%	-	0.0%
		Other Departmental Expenses	1,265	0.9%	2,000	1.3%	735	58.1%
Total	143,807	100.0%	149,153	100.0%	5,346	3.7%		
0327 - Counseling	Student Support	Salary	413,613	96.9%	422,412	95.5%	8,799	2.1%
		Supplies & General Expenses	3,115	0.7%	3,115	0.7%	-	0.0%
		Travel	500	0.1%	6,000	1.4%	5,500	n/a
		Contracted Services	9,463	2.2%	9,463	2.1%	-	0.0%
		Other Departmental Expenses	345	0.1%	345	0.1%	-	0.0%
		Capital Outlay	-	0.0%	1,000	0.2%	1,000	n/a
Total	427,036	100.0%	442,335	100.0%	15,299	3.6%		
0347 - Career Planning/ Placement	Student Support	Salary	-	n/a	48,083	100.0%	48,083	n/a
		Total	-	n/a	48,083	100.0%	48,083	n/a

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

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			Original Budget	% of Total	Original Budget	% of Total		
0357 - Learning Student Support Services	Student Support	Salary	103,921	71.8%	70,761	63.4%	(33,160)	-31.9%
		Supplies & General Expenses	3,129	2.2%	3,129	2.8%	-	0.0%
		Travel	2,300	1.6%	2,300	2.1%	-	0.0%
		Contracted Services	25,000	17.3%	25,000	22.4%	-	0.0%
		Other Departmental Expenses	425	0.3%	425	0.4%	-	0.0%
		Capital Outlay	10,000	6.9%	10,000	9.0%	-	0.0%
		Total	144,775	100.0%	111,615	100.0%	(33,160)	-22.9%
0367 - Admissions & Records	Student Support	Salary	110,221	96.8%	217,974	97.5%	107,753	97.8%
		Supplies & General Expenses	1,168	1.0%	1,668	0.7%	500	42.8%
		Travel	100	0.1%	2,182	1.0%	2,082	2082.0%
		Other Departmental Expenses	750	0.7%	1,750	0.8%	1,000	133.3%
		Capital Outlay	1,582	1.4%		0.0%	(1,582)	-100.0%
		Total	113,821	100.0%	223,574	100.0%	109,753	96.4%
0397 - Dean Student Development	Student Support	Salary	192,028	94.1%	101,828	85.2%	(90,200)	-47.0%
		Supplies & General Expenses	5,710	2.8%	10,352	8.7%	4,642	81.3%
		Travel	2,110	1.0%	3,110	2.6%	1,000	47.4%
		Other Departmental Expenses	4,179	2.0%	4,179	3.5%	-	0.0%
		Total	204,027	100.0%	119,469	100.0%	(84,558)	-41.4%
0437 - Student Organizations	Student Support	Salary	46,613	93.9%	48,496	94.1%	1,883	4.0%
		Supplies & General Expenses	2,391	4.8%	1,241	2.4%	(1,150)	-48.1%
		Travel	650	1.3%	1,800	3.5%	1,150	176.9%
		Total	49,654	100.0%	51,537	100.0%	1,883	3.8%
1307 - Recruitment	Student Support	Salary		0.0%	48,083	83.8%	48,083	n/a
		Supplies & General Expenses	6,233	91.5%	8,233	14.3%	2,000	32.1%
		Travel	576	8.5%	1,076	1.9%	500	86.8%
		Total	6,809	100.0%	57,392	100.0%	50,583	742.9%
1309 - Dean, COE Health Sciences	Academic Support	Salary	123,000	100.0%	44,513	100.0%	(78,487)	-63.8%
		Total	123,000	100.0%	44,513	100.0%	(78,487)	-63.8%

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3767 - Dean of Workforce Development	Academic Support	Salary	218,163	28.6%	187,396	25.3%	(30,767)	-14.1%
		Supplies & General Expenses	26,286	3.4%	24,146	3.3%	(2,140)	-8.1%
		Travel	59,100	7.7%	54,100	7.3%	(5,000)	-8.5%
		Marketing Costs	-	0.0%	5,000	0.7%	5,000	n/a
		Contracted Services	252,088	33.1%	187,000	25.3%	(65,088)	-25.8%
		Other Departmental Expenses	88,190	11.6%	90,000	12.2%	1,810	2.1%
		Instructional and Other Materials	53,694	7.0%	61,000	8.2%	7,306	13.6%
		Capital Outlay	65,136	8.5%	130,953	17.7%	65,817	101.0%
		Total	762,657	100.0%	739,595	100.0%	(23,062)	-3.0%
5577 - Vocational Nursing	Instructional	Salary	929,610	89.6%	1,035,001	91.7%	105,391	11.3%
		Supplies & General Expenses	44,722	4.3%	30,000	2.7%	(14,722)	-32.9%
		Travel	4,000	0.4%	4,000	0.4%	-	0.0%
		Insurance/Risk Mgmt	126	0.0%	126	0.0%	-	0.0%
		Other Departmental Expenses	8,622	0.8%	9,353	0.8%	731	8.5%
		Instructional and Other Materials	50,179	4.8%	50,000	4.4%	(179)	-0.4%
				Total	1,037,259	100.0%	1,128,480	100.0%
5587 - Medical Assistant	Instructional	Salary	427,601	92.1%	457,484	94.9%	29,883	7.0%
		Supplies & General Expenses	3,522	0.8%	3,522	0.7%	-	0.0%
		Travel	4,000	0.9%	4,000	0.8%	-	0.0%
		Contracted Services	250	0.1%	1,450	0.3%	1,200	480.0%
		Other Departmental Expenses	554	0.1%	554	0.1%	-	0.0%
		Instructional and Other Materials	28,282	6.1%	15,280	3.2%	(13,002)	-46.0%
				Total	464,209	100.0%	482,290	100.0%

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5609 - Health Careers Student Success	Instructional	Salary	197,170	98.1%	211,970	100.0%	14,800	7.5%
		Supplies & General Expenses	1,000	0.5%	-	0.0%	(1,000)	-100.0%
		Contracted Services	500	0.2%	-	0.0%	(500)	-100.0%
		Other Departmental Expenses	85	0.0%	-	0.0%	(85)	-100.0%
		Instructional and Other Materials	2,315	1.2%	-	0.0%	(2,315)	-100.0%
		Total		201,070	100.0%	211,970	100.0%	10,900
5657 - Dental Hygiene	Instructional	Salary	448,616	86.5%	502,624	84.9%	54,008	12.0%
		Supplies & General Expenses	5,720	1.1%	5,720	1.0%	-	0.0%
		Travel	3,000	0.6%	4,500	0.8%	1,500	50.0%
		Contracted Services	2,725	0.5%	4,844	0.8%	2,119	77.8%
		Other Departmental Expenses	6,660	1.3%	9,105	1.5%	2,445	36.7%
		Instructional and Other Materials	32,781	6.3%	40,581	6.9%	7,800	23.8%
		Maintenance and Repair	5,505	1.1%	11,105	1.9%	5,600	101.7%
		Capital Outlay	13,400	2.6%	13,400	2.3%	-	0.0%
Total		518,407	100.0%	591,879	100.0%	73,472	14.2%	
5667 - Associate Degree Nursing	Instructional	Salary	2,246,825	90.0%	2,449,936	95.0%	203,111	9.0%
		Supplies & General Expenses	175,279	7.0%	15,000	0.6%	(160,279)	-91.4%
		Travel	6,000	0.2%	6,000	0.2%	-	0.0%
		Other Departmental Expenses	8,730	0.3%	8,730	0.3%	-	0.0%
		Instructional and Other Materials	58,738	2.4%	100,000	3.9%	41,262	70.2%
		Total		2,495,572	100.0%	2,579,666	100.0%	84,094

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5687 - Dental Assisting	Instructional	Salary	285,165	92.0%	328,997	92.9%	43,832	15.4%
		Supplies & General Expenses	1,892	0.6%	1,892	0.5%	-	0.0%
		Travel	3,700	1.2%	3,700	1.0%	-	0.0%
		Contracted Services	1,720	0.6%	1,920	0.5%	200	11.6%
		Other Departmental Expenses	3,892	1.3%	3,892	1.1%	-	0.0%
		Instructional and Other Materials	13,154	4.2%	13,154	3.7%	-	0.0%
		Maintenance and Repair	511	0.2%	511	0.1%	-	0.0%
Total		310,034	100.0%	354,066	100.0%	44,032	14.2%	
5707 - Respiratory Therapy	Instructional	Salary	688,219	96.3%	790,600	96.8%	102,381	14.9%
		Supplies & General Expenses	3,037	0.4%	3,250	0.4%	213	7.0%
		Travel	3,000	0.4%	3,000	0.4%	-	0.0%
		Contracted Services	5,000	0.7%	5,000	0.6%	-	0.0%
		Other Departmental Expenses	1,800	0.3%	1,800	0.2%	-	0.0%
		Instructional and Other Materials	13,193	1.8%	13,193	1.6%	-	0.0%
		Capital Outlay	126	0.0%	-	0.0%	(126)	-100.0%
Total		714,375	100.0%	816,843	100.0%	102,468	14.3%	
5727 - Medical Records Technology	Instructional	Salary	307,632	88.9%	320,623	93.3%	12,991	4.2%
		Supplies & General Expenses	5,519	1.6%	5,519	1.6%	-	0.0%
		Travel	4,100	1.2%	4,100	1.2%	-	0.0%
		Marketing Costs	8,000	2.3%	-	0.0%	(8,000)	-100.0%
		Contracted Services	2,500	0.7%	2,600	0.8%	100	4.0%
		Other Departmental Expenses	870	0.3%	770	0.2%	(100)	-11.5%
		Instructional and Other Materials	17,400	5.0%	10,000	2.9%	(7,400)	-42.5%
Total		346,021	100.0%	343,612	100.0%	(2,409)	-0.7%	

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5737 - Medical Laboratory Technology	Instructional	Salary	371,181	88.1%	418,759	87.4%	47,578	12.8%
		Supplies & General Expenses	4,691	1.1%	4,583	1.0%	(108)	-2.3%
		Travel	3,800	0.9%	1,000	0.2%	(2,800)	-73.7%
		Contracted Services	1,922	0.5%	2,112	0.4%	190	9.9%
		Other Departmental Expenses	1,800	0.4%	1,700	0.4%	(100)	-5.6%
		Instructional and Other Materials	22,674	5.4%	32,584	6.8%	9,910	43.7%
		Maintenance and Repair	15,403	3.7%	18,203	3.8%	2,800	18.2%
Total		421,471	100.0%	478,941	100.0%	57,470	13.6%	
5747 - Mental Health Associate	Instructional	Salary	450,365	98.3%	553,335	98.5%	102,970	22.9%
		Supplies & General Expenses	353	0.1%	1,100	0.2%	747	211.6%
		Travel	3,000	0.7%	3,000	0.5%	-	0.0%
		Other Departmental Expenses	1,810	0.4%	1,810	0.3%	-	0.0%
		Instructional and Other Materials	2,702	0.6%	2,702	0.5%	-	0.0%
Total		458,230	100.0%	561,947	100.0%	103,717	22.6%	
5757 - Occupational Therapy Assistant	Instructional	Salary	277,356	90.3%	306,959	91.5%	29,603	10.7%
		Supplies & General Expenses	2,945	1.0%	2,945	0.7%	-	0.0%
		Travel	3,000	1.0%	6,000	1.5%	3,000	100.0%
		Contracted Services	4,975	1.6%	5,700	1.4%	725	14.6%
		Other Departmental Expenses	5,758	1.9%	5,758	1.5%	-	0.0%
		Instructional and Other Materials	12,977	4.2%	12,977	3.3%	-	0.0%
		Maintenance and Repair	128	0.0%	128	0.0%	-	0.0%
Total		307,139	100.0%	340,467	100.0%	33,328	10.9%	

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5767 - Surgical Technology	Instructional	Salary	424,238	95.5%	415,726	95.4%	(8,512)	-2.0%
		Supplies & General Expenses	2,576	0.6%	2,576	0.6%	-	0.0%
		Travel	3,000	0.7%	3,000	0.7%	-	0.0%
		Contracted Services	2,500	0.6%	2,500	0.6%	-	0.0%
		Other Departmental Expenses	1,867	0.4%	1,867	0.4%	-	0.0%
		Instructional and Other Materials	6,130	1.4%	6,130	1.4%	-	0.0%
		Maintenance and Repair	3,811	0.9%	3,811	0.9%	-	0.0%
		Total		444,122	100.0%	435,610	100.0%	(8,512)
5777 - Physical Therapy Technology	Instructional	Salary	491,998	95.4%	596,701	96.4%	104,703	21.3%
		Supplies & General Expenses	5,171	1.0%	5,171	0.8%	-	0.0%
		Travel	3,060	0.6%	2,060	0.3%	(1,000)	-32.7%
		Contracted Services	1,000	0.2%	6,000	1.0%	5,000	500.0%
		Other Departmental Expenses	10,113	2.0%	5,113	0.8%	(5,000)	-49.4%
		Instructional and Other Materials	2,818	0.5%	3,818	0.6%	1,000	35.5%
		Maintenance and Repair	1,754	0.3%	-	0.0%	(1,754)	-100.0%
		Total		515,914	100.0%	618,863	100.0%	102,949
5787 - Radiography	Instructional	Salary	1,010,886	98.1%	1,116,774	97.9%	105,888	10.5%
		Supplies & General Expenses	1,772	0.2%	4,697	0.4%	2,925	165.1%
		Travel	2,340	0.2%	3,940	0.3%	1,600	68.4%
		Contracted Services	3,016	0.3%	3,016	0.3%	-	0.0%
		Other Departmental Expenses	3,903	0.4%	3,903	0.3%	-	0.0%
		Instructional and Other Materials	3,559	0.3%	3,759	0.3%	200	5.6%
		Maintenance and Repair	4,500	0.4%	4,500	0.4%	-	0.0%
		Total		1,029,976	100.0%	1,140,589	100.0%	110,613

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

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			Original Budget	% of Total	Original Budget	% of Total		
5797 - Histologic	Instructional	Salary	75,162	75.5%	106,820	81.4%	31,658	42.1%
		Supplies & General Expenses	900	0.9%	1,008	0.8%	108	12.0%
		Travel	1,100	1.1%	-	0.0%	(1,100)	-100.0%
		Contracted Services	1,922	1.9%	2,112	1.6%	190	9.9%
		Other Departmental Expenses	600	0.6%	500	0.4%	(100)	-16.7%
		Instructional and Other Materials	15,408	15.5%	16,418	12.5%	1,010	6.6%
		Maintenance and Repair	4,450	4.5%	4,450	3.4%	-	0.0%
		Total	99,542	100.0%	131,308	100.0%	31,766	31.9%
5807 - Computed Tomography	Instructional	Salary	22,715	93.7%	42,000	96.5%	19,285	84.9%
		Supplies & General Expenses	719	3.0%	719	1.7%	-	0.0%
		Instructional and Other Materials	797	3.3%	797	1.8%	-	0.0%
		Total	24,231	100.0%	43,516	100.0%	19,285	79.6%
5827 - Health Professional & Related Science	Instructional	Salary	101,075	100.0%	123,571	100.0%	22,496	22.3%
		Total	101,075	100.0%	123,571	100.0%	22,496	22.3%
5837 - Nuclear Medicine Technology	Instructional	Salary	400,946	89.0%	496,075	95.3%	95,129	23.7%
		Supplies & General Expenses	1,722	0.4%	2,585	0.5%	863	50.1%
		Travel	4,500	1.0%	4,500	0.9%	-	0.0%
		Contracted Services	29,333	6.5%	6,500	1.2%	(22,833)	-77.8%
		Other Departmental Expenses	6,750	1.5%	1,000	0.2%	(5,750)	-85.2%
		Instructional and Other Materials	5,501	1.2%	8,334	1.6%	2,833	51.5%
		Maintenance and Repair	1,750	0.4%	1,750	0.3%	-	0.0%
		Total	450,502	100.0%	520,744	100.0%	70,242	15.6%

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

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			Original Budget	% of Total	Original Budget	% of Total		
5877 - Pharmacy Technician	Academic Support	Salary	34,178	6.2%	44,497	6.4%	10,319	30.2%
	Instructional	Salary	456,288	82.2%	585,961	84.5%	129,673	28.4%
		Supplies & General Expenses	5,219	0.9%	5,219	0.8%	-	0.0%
		Travel	2,000	0.4%	2,000	0.3%	-	0.0%
		Marketing Costs	2,500	0.5%	2,500	0.4%	-	0.0%
		Contracted Services	2,400	0.4%	2,500	0.4%	100	4.2%
		Other Departmental Expenses	675	0.1%	675	0.1%	-	0.0%
		Instructional and Other Materials	46,894	8.4%	46,894	6.8%	-	0.0%
		Maintenance and Repair	4,980	0.9%	2,880	0.4%	(2,100)	-42.2%
Total		555,134	100.0%	693,126	100.0%	137,992	24.9%	
5897 - Diagnostic Medical Sonography	Instructional	Salary	222,142	83.2%	260,317	86.5%	38,175	17.2%
		Supplies & General Expenses	7,098	2.7%	7,498	2.5%	400	5.6%
		Travel	2,000	0.7%	7,000	2.3%	5,000	250.0%
		Contracted Services	11,400	4.3%	1,400	0.5%	(10,000)	-87.7%
		Other Departmental Expenses	9,945	3.7%	9,945	3.3%	-	0.0%
		Instructional and Other Materials	13,506	5.1%	13,869	4.6%	363	2.7%
		Maintenance and Repair	1,000	0.4%	1,000	0.3%	-	0.0%
Total		267,091	100.0%	301,029	100.0%	33,938	12.7%	
5967 - Health Care Career Academy	Instructional	Salary	270,049	96.4%	70,050	100.0%	(199,999)	-74.1%
		Supplies & General Expenses	1,210	0.4%	-	0.0%	(1,210)	-100.0%
		Travel	2,000	0.7%	-	0.0%	(2,000)	-100.0%
		Instructional and Other Materials	7,000	2.5%	-	0.0%	(7,000)	-100.0%
Total		280,259	100.0%	70,050	100.0%	(210,209)	-75.0%	

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
7867 - Coleman Campus	Institutional Support	Salary	355,223	45.0%	348,678	40.9%	(6,545)	-1.8%	
		Supplies & General Expenses	38,070	4.8%	35,000	4.1%	(3,070)	-8.1%	
		Travel	7,300	0.9%	7,500	0.9%	200	2.7%	
		Contracted Services	1,300	0.2%	6,550	0.8%	5,250	403.8%	
		Maintenance and Repair	2,899	0.4%	4,399	0.5%	1,500	51.7%	
		Capital Outlay	46,817	5.9%	85,000	10.0%	38,183	81.6%	
		Physical Plant (Op & Maint.)	Salary	32,449	4.1%	63,906	7.5%	31,457	96.9%
			Supplies & General Expenses	25,000	3.2%	-	0.0%	(25,000)	-100.0%
			Rentals & Leases	198,282	25.1%	215,000	25.2%	16,718	8.4%
			Contracted Services	81,175	10.3%	86,000	10.1%	4,825	5.9%
Total			788,515	100.0%	852,033	100.0%	63,518	8.1%	
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%	
9967 - College Budget Savings	Institutional Support	Contingency/Initiatives	162,366	100.0%	-	n/a	(162,366)	-100.0%	
		Total	162,366	100.0%	-	n/a	(162,366)	-100.0%	
COA7 - College Operations Accountant	Institutional Support	Salary	52,530	98.4%	61,564	95.0%	9,034	17.2%	
		Supplies & General Expenses	774	1.4%	660	1.0%	(114)	-14.7%	
		Travel	100	0.2%	2,600	4.0%	2,500	2500.0%	
		Total	53,404	100.0%	64,824	100.0%	11,420	21.4%	
EAP7 - Early Alert	Student Support	Salary	57,663	95.1%	63,243	67.1%	5,580	9.7%	
		Supplies & General Expenses	3,000	4.9%	6,000	6.4%	3,000	100.0%	
		Contracted Services	-	0.0%	25,000	26.5%	25,000	n/a	
		Total	60,663	100.0%	94,243	100.0%	33,580	55.4%	

Budget Detail by Department - FY 2017 VS FY 2018

Coleman College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
SIM7 - Simulation Lab	Academic Support	Salary	58,335	57.3%	107,731	63.9%	49,396	84.7%
		Supplies & General Expenses	9,770	9.6%	17,461	10.4%	7,691	78.7%
		Travel	5,000	4.9%	5,000	3.0%	-	0.0%
		Other Departmental Expenses	3,656	3.6%	3,656	2.2%	-	0.0%
		Instructional and Other Materials	12,156	11.9%	12,156	7.2%	-	0.0%
		Maintenance and Repair	4,387	4.3%	4,387	2.6%	-	0.0%
		Capital Outlay	8,520	8.4%	18,212	10.8%	9,692	113.8%
Total		101,824	100.0%	168,603	100.0%	66,779	65.6%	
UCC7 - University Copy Coleman	Institutional Support	Supplies & General Expenses	8,160	15.1%		0.0%	(8,160)	-100.0%
		Rentals & Leases	45,939	84.9%	48,000	100.0%	2,061	4.5%
		Total	54,099	100.0%	48,000	100.0%	(6,099)	-11.3%
Grand Total			\$ 14,925,469		\$ 15,876,866		\$ 951,397	6.4%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0034 - President's Office	Institutional Support	Salary	411,699	54.9%	430,294	82.9%	18,595	4.5%
		Supplies & General Expenses	11,537	1.5%	11,577	2.2%	40	0.3%
		Travel	2,700	0.4%	2,700	0.5%	-	0.0%
		Rentals & Leases	4,113	0.5%	4,113	0.8%	-	0.0%
		Contracted Services	6,448	0.9%	2,408	0.5%	(4,040)	-62.7%
		Other Departmental Expenses	12,394	1.7%	12,394	2.4%	-	0.0%
		Instructional and Other Materials	76	0.0%	76	0.0%	-	0.0%
		Contingency/Initiatives	300,000	40.0%	50,000	9.6%	(250,000)	-83.3%
		Capital Outlay	1,373	0.2%	5,373	1.0%	4,000	291.3%
	Total	750,340	100.0%	518,935	100.0%	(231,405)	-30.8%	
0234 - College Business Office	Institutional Support	Salary	132,423	93.6%	139,982	95.5%	7,559	5.7%
		Supplies & General Expenses	5,791	4.1%	3,907	2.7%	(1,884)	-32.5%
		Travel	605	0.4%	605	0.4%	-	0.0%
		Other Departmental Expenses	1,060	0.7%	985	0.7%	(75)	-7.1%
		Maintenance and Repair	925	0.7%	462	0.3%	(463)	-50.1%
		Capital Outlay	600	0.4%	700	0.5%	100	16.7%
	Total	141,404	100.0%	146,641	100.0%	5,237	3.7%	
0284 - College Operations Office	Institutional Support	Salary	458,749	85.6%	510,108	79.5%	51,359	11.2%
		Supplies & General Expenses	35,409	6.6%	33,609	5.2%	(1,800)	-5.1%
		Travel	2,700	0.5%	2,700	0.4%	-	0.0%
		Rentals & Leases	8,527	1.6%	8,527	1.3%	-	0.0%
		Contracted Services	7,712	1.4%	10,000	1.6%	2,288	29.7%
		Other Departmental Expenses	676	0.1%	900	0.1%	224	33.1%
		Instructional and Other Materials	91	0.0%	-	0.0%	(91)	-100.0%
		Maintenance and Repair	6,549	1.2%	4,000	0.6%	(2,549)	-38.9%
		Capital Outlay	10,396	1.9%	5,500	0.9%	(4,896)	-47.1%
	Physical Plant (Op & Maint.)	Salary	5,161	1.0%	66,318	10.3%	61,157	1185.0%
	Total	535,970	100.0%	641,662	100.0%	105,692	19.7%	

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0324 - Counseling	Student Support	Salary	340,470	98.9%	247,881	98.5%	(92,589)	-27.2%
		Supplies & General Expenses	61	0.0%	61	0.0%	-	0.0%
		Travel	350	0.1%	350	0.1%	-	0.0%
		Rentals & Leases	3,439	1.0%	3,439	1.4%	-	0.0%
		Total	344,320	100.0%	251,731	100.0%	(92,589)	-26.9%
0344 - Career Planning/ Placement	Student Support	Salary	53,090	99.2%	103,270	99.6%	50,180	94.5%
		Supplies & General Expenses	416	0.8%	416	0.4%	-	0.0%
		Total	53,506	100.0%	103,686	100.0%	50,180	93.8%
0354 - Learning Student Support Services	Student Support	Salary	213,040	99.5%	207,365	99.5%	(5,675)	-2.7%
		Travel	310	0.1%	110	0.1%	(200)	-64.5%
		Rentals & Leases	706	0.3%	706	0.3%	-	0.0%
		Other Departmental Expenses	-	0.0%	200	0.1%	200	n/a
		Total	214,056	100.0%	208,381	100.0%	(5,675)	-2.7%
0364 - Admissions & Records	Student Support	Salary	331,157	94.1%	272,247	93.0%	(58,910)	-17.8%
		Supplies & General Expenses	394	0.1%	394	0.1%	-	0.0%
		Travel	895	0.3%	4,395	1.5%	3,500	391.1%
		Rentals & Leases	4,352	1.2%	4,352	1.5%	-	0.0%
		Other Departmental Expenses	14,970	4.3%	11,470	3.9%	(3,500)	-23.4%
		Total	351,768	100.0%	292,858	100.0%	(58,910)	-16.7%
0374 - Director Enrollment Services	Student Support	Salary	182,089	96.8%	199,523	97.1%	17,434	9.6%
		Travel	3,004	1.6%	3,004	1.5%	-	0.0%
		Rentals & Leases	1,517	0.8%	1,517	0.7%	-	0.0%
		Other Departmental Expenses	1,330	0.7%	1,330	0.6%	-	0.0%
		Instructional and Other Materials	202	0.1%	202	0.1%	-	0.0%
		Total	188,142	100.0%	205,576	100.0%	17,434	9.3%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0384 - Advising - Northeast	Student Support	Salary	677,330	99.8%	751,149	99.9%	73,819	10.9%
		Supplies & General Expenses	814	0.1%	814	0.1%	-	0.0%
		Travel	300	0.0%	300	0.0%	-	0.0%
		Total	678,444	100.0%	752,263	100.0%	73,819	10.9%
0394 - Dean Student Development	Student Support	Salary	236,208	98.3%	262,014	90.0%	25,806	10.9%
		Supplies & General Expenses	322	0.1%	322	0.1%	-	0.0%
		Travel	2,500	1.0%	2,500	0.9%	-	0.0%
		Other Departmental Expenses	1,281	0.5%	26,281	9.0%	25,000	n/a
Total	240,311	100.0%	291,117	100.0%	50,806	21.1%		
0434 - Student Organizations	Student Support	Salary	46,842	81.1%	48,847	57.6%	2,005	4.3%
		Supplies & General Expenses	10,939	81.1%	35,939	81.1%	25,000	228.5%
		Total	57,781	81.1%	84,786	81.1%	27,005	46.7%
0709 - Director COE Global Energy	Academic Support	Salary	202,296	92.8%	213,525	66.9%	11,229	5.6%
		Supplies & General Expenses	15,000	6.9%	5,580	1.7%	(9,420)	-62.8%
		Contracted Services	-	0.0%	100,000	31.3%	100,000	n/a
		Contingency/Initiatives	745	0.3%	-	0.0%	(745)	-100.0%
Total	218,041	100.0%	319,105	100.0%	101,064	46.4%		
0874 - Northline Academic Center	Institutional Support	Salary	418,770	91.8%	345,912	89.1%	(72,858)	-17.4%
		Supplies & General Expenses	11,002	2.4%	19,013	4.9%	8,011	72.8%
		Rentals & Leases	21,113	4.6%	21,113	5.4%	-	0.0%
		Capital Outlay	5,329	1.2%	2,000	0.5%	(3,329)	-62.5%
Total	456,214	100.0%	388,038	100.0%	(68,176)	-14.9%		

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
08A4 - Acres Home Center	Institutional Support	Salary	-	n/a	170,797	75.9%	170,797	n/a
		Supplies & General Expenses	-	n/a	8,000	3.6%	8,000	n/a
		Travel	-	n/a	500	0.2%	500	n/a
		Rentals & Leases	-	n/a	5,000	2.2%	5,000	n/a
		Contracted Services	-	n/a	1,000	0.4%	1,000	n/a
		Other Departmental Expenses	-	n/a	1,000	0.4%	1,000	n/a
		Maintenance and Repair	-	n/a	500	0.2%	500	n/a
		Capital Outlay	-	n/a	2,500	1.1%	2,500	n/a
	Physical Plant (Op & Maint.)	Salary	-	n/a	35,690	15.9%	35,690	n/a
	Total	-	n/a	224,987	100.0%	224,987	n/a	
08C4 - Codwell Hall	Institutional Support	Salary	339,892	93.1%	507,801	95.3%	167,909	49.4%
		Supplies & General Expenses	5,648	1.5%	5,648	1.1%	-	0.0%
		Travel	442	0.1%	442	0.1%	-	0.0%
		Rentals & Leases	9,153	2.5%	9,153	1.7%	-	0.0%
		Contracted Services	4,731	1.3%	4,231	0.8%	(500)	-10.6%
		Maintenance and Repair	3,915	1.1%	3,915	0.7%	-	0.0%
		Capital Outlay	1,398	0.4%	1,398	0.3%	-	0.0%
		Total	365,179	100.0%	532,588	100.0%	167,409	45.8%
08F4 - North Forest Operations	Institutional Support	Salary	159,242	89.6%	163,513	91.1%	4,271	2.7%
		Supplies & General Expenses	4,438	2.5%	4,438	2.5%	-	0.0%
		Travel	629	0.4%	629	0.4%	-	0.0%
		Rentals & Leases	5,313	3.0%	5,313	3.0%	-	0.0%
		Contracted Services	2,292	1.3%	2,292	1.3%	-	0.0%
		Maintenance and Repair	1,342	0.8%	1,342	0.7%	-	0.0%
		Capital Outlay	4,400	2.5%	2,000	1.1%	(2,400)	-54.5%
		Total	177,656	100.0%	179,527	100.0%	1,871	1.1%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
08P4 - Pinemont Center	Institutional Support	Salary	321,237	94.6%	329,715	92.9%	8,478	2.6%	
		Supplies & General Expenses	6,848	2.0%	10,648	3.0%	3,800	55.5%	
		Rentals & Leases	11,390	3.4%	11,390	3.2%	-	0.0%	
		Maintenance and Repair	-	0.0%	2,000	0.6%	2,000	n/a	
		Capital Outlay	-	0.0%	1,100	0.3%	1,100	n/a	
		Total		339,475	100.0%	354,853	100.0%	15,378	4.5%
0934 - Transportation Training Center	Institutional Support	Salary	98,950	83.3%	101,534	87.0%	2,584	2.6%	
		Supplies & General Expenses	5,236	4.4%	5,236	4.5%	-	0.0%	
		Rentals & Leases	3,357	2.8%	3,357	2.9%	-	0.0%	
		Utilities	4,600	3.9%	-	0.0%	(4,600)	-100.0%	
		Maintenance and Repair	6,609	5.6%	6,609	5.7%	-	0.0%	
		Total		118,752	100.0%	116,736	100.0%	(2,016)	-1.7%
1109 - Director, COE Public Safety Institute	Academic Support	Salary	150,904	84.9%	158,825	96.3%	7,921	5.2%	
		Supplies & General Expenses	2,500	1.4%	1,800	1.1%	(700)	-28.0%	
		Rentals & Leases	3,600	2.0%	2,900	1.8%	(700)	-19.4%	
		Capital Outlay	-	0.0%	1,400	0.8%	1,400	n/a	
		Contingency/Initiatives	20,772	11.7%	-	0.0%	(20,772)	-100.0%	
		Total		177,776	100.0%	164,925	100.0%	(12,851)	-7.2%
1304 - Recruitment	Student Support	Salary	25,373	83.2%	56	1.1%	(25,317)	-99.8%	
		Supplies & General Expenses	1,096	3.6%	1,096	21.1%	-	0.0%	
		Travel	2,800	9.2%	2,800	53.9%	-	0.0%	
		Other Departmental Expenses	1,242	4.1%	1,242	23.9%	-	0.0%	
		Total		30,511	100.0%	5,194	100.0%	(25,317)	-83.0%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3939 - Director, COE Global Energy	Instructional	Salary	328,175	90.5%	232,914	90.5%	(95,261)	-29.0%
		Supplies & General Expenses	10,051	2.8%	10,051	3.9%	-	0.0%
		Other Departmental Expenses	1,300	0.4%	1,300	0.5%	-	0.0%
		Instructional and Other Materials	23,249	6.4%	12,000	4.7%	(11,249)	-48.4%
		Capital Outlay	-	0.0%	1,000	0.4%	1,000	n/a
		Total		362,775	100.0%	257,265	100.0%	(105,510)
393C - Drafting, Operating	Instructional	Salary	150,891	98.7%	138,363	99.0%	(12,528)	-8.3%
		Supplies & General Expenses	2,000	1.3%	1,400	1.0%	(600)	-30.0%
		Total	152,891	100.0%	139,763	100.0%	(13,128)	-8.6%
4729 - Petroleum Engineering Technology	Instructional	Salary	531,074	97.9%	430,651	98.5%	(100,423)	-18.9%
		Supplies & General Expenses	4,600	0.8%	3,600	0.8%	(1,000)	-21.7%
		Instructional and Other Materials	7,000	1.3%	3,000	0.7%	(4,000)	-57.1%
		Total	542,674	100.0%	437,251	100.0%	(105,423)	-19.4%
5139 - Process Technology	Instructional	Salary	594,485	83.6%	563,273	85.2%	(31,212)	-5.3%
		Supplies & General Expenses	3,698	0.5%	3,698	0.6%	-	0.0%
		Other Departmental Expenses	350	0.0%	350	0.1%	-	0.0%
		Instructional and Other Materials	10,000	1.4%	5,000	0.8%	(5,000)	-50.0%
		Maintenance and Repair	-	0.0%	8,830	1.3%	8,830	n/a
		Capital Outlay	102,677	14.4%	80,327	12.1%	(22,350)	-21.8%
		Total	711,210	100.0%	661,478	100.0%	(49,732)	-7.0%
5169 - Dean, COE Automotive Technology	Academic Support	Salary	-	n/a	140,129	92.7%	140,129	n/a
		Supplies & General Expenses	-	n/a	11,000	7.3%	11,000	n/a
		Total	-	n/a	151,129	100.0%	151,129	n/a
516C - Automotive Technology, Operating	Instructional	Salary	193,958	100.0%	210,647	99.5%	16,689	8.6%
		Supplies & General Expenses	-	0.0%	80	0.0%	80	n/a
		Rentals & Leases	-	0.0%	500	0.2%	500	n/a
		Instructional and Other Materials	-	0.0%	400	0.2%	400	n/a
		Total	193,958	100.0%	211,627	100.0%	17,669	9.1%

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Northeast College

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			Original Budget	% of Total	Original Budget	% of Total		
5179 - Automotive Technology	Instructional	Salary	954,724	88.2%	891,693	80.1%	(63,031)	-6.6%
		Supplies & General Expenses	7,342	0.7%	7,242	0.7%	(100)	-1.4%
		Travel	5,800	0.5%	5,800	0.5%	-	0.0%
		Contracted Services	8,059	0.7%	8,059	0.7%	-	0.0%
		Other Departmental Expenses	585	0.1%	585	0.1%	-	0.0%
		Instructional and Other Materials	36,290	3.4%	36,290	3.3%	-	0.0%
		Maintenance and Repair	11,000	1.0%	11,000	1.0%	-	0.0%
		Capital Outlay	59,259	5.5%	152,787	13.7%	93,528	157.8%
Total		1,083,059	100.0%	1,113,456	100.0%	30,397	2.8%	
5199 - Heavy Vehicle & Truck Repair	Instructional	Salary	283,433	97.4%	220,879	96.7%	(62,554)	-22.1%
		Supplies & General Expenses	417	0.1%	417	0.2%	-	0.0%
		Contracted Services	459	0.2%	459	0.2%	-	0.0%
		Instructional and Other Materials	6,566	2.3%	6,566	2.9%	-	0.0%
		Total	290,875	100.0%	228,321	100.0%	(62,554)	-21.5%
5319 - Fire Science & Safety	Instructional	Salary	150,440	92.8%	719	9.1%	(149,721)	-99.5%
		Supplies & General Expenses	1,903	1.2%	1,903	24.0%	-	0.0%
		Other Departmental Expenses	1,332	0.8%	1,332	16.8%	-	0.0%
		Instructional and Other Materials	8,489	5.2%	3,989	50.2%	(4,500)	-53.0%
		Total	162,164	100.0%	7,943	100.0%	(154,221)	-95.1%
5329 - Fire Protection Technology	Instructional	Salary	436,536	80.0%	522,033	84.0%	85,497	19.6%
		Supplies & General Expenses	3,606	0.7%	4,606	0.7%	1,000	27.7%
		Rentals & Leases	5,854	1.1%	5,854	0.9%	-	0.0%
		Other Departmental Expenses	744	0.1%	744	0.1%	-	0.0%
		Instructional and Other Materials	82,251	15.1%	55,251	8.9%	(27,000)	-32.8%
		Maintenance and Repair	16,462	3.0%	32,662	5.3%	16,200	98.4%
		Total	545,453	100.0%	621,150	100.0%	75,697	13.9%
532C - Fire Protection Technology, Operating	Instructional	Salary	133,205	100.0%	147,240	100.0%	14,035	10.5%
		Total	133,205	100.0%	147,240	100.0%	14,035	10.5%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5359 - Basic Peace Officer	Instructional	Salary	98,735	43.8%	106,656	45.7%	7,921	8.0%
		Supplies & General Expenses	11,119	4.9%	11,069	4.7%	(50)	-0.4%
		Travel	8,500	3.8%	8,500	3.6%	-	0.0%
		Rentals & Leases	5,068	2.2%	5,068	2.2%	-	0.0%
		Other Departmental Expenses	1,267	0.6%	1,267	0.5%	-	0.0%
		Instructional and Other Materials	20,029	8.9%	20,029	8.6%	-	0.0%
		Maintenance and Repair	77,136	34.2%	77,136	33.0%	-	0.0%
		Capital Outlay	3,700	1.6%	3,700	1.6%	-	0.0%
		Total	225,554	100.0%	233,425	100.0%	7,871	3.5%
5369 - Criminal Justice & Law Enforcement	Instructional	Salary	492,414	99.0%	533,099	99.1%	40,685	8.3%
		Instructional and Other Materials	5,081	1.0%	5,081	0.9%	-	0.0%
		Total	497,495	100.0%	538,180	100.0%	40,685	8.2%
536C - Criminal Justice/Law Enforcement, Operating	Instructional	Salary	152,257	100.0%	167,079	100.0%	14,822	9.7%
		Total	152,257	100.0%	167,079	100.0%	14,822	9.7%
5859 - Emergency Medical Services	Instructional	Salary	782,294	88.3%	767,680	88.1%	(14,614)	-1.9%
		Supplies & General Expenses	4,176	0.5%	4,156	0.5%	(20)	-0.5%
		Travel	7,000	0.8%	4,000	0.5%	(3,000)	-42.9%
		Rentals & Leases	6,057	0.7%	6,057	0.7%	-	0.0%
		Contracted Services	32,354	3.7%	32,354	3.7%	-	0.0%
		Other Departmental Expenses	2,150	0.2%	5,150	0.6%	3,000	139.5%
		Instructional and Other Materials	50,237	5.7%	50,237	5.8%	-	0.0%
		Maintenance and Repair	1,831	0.2%	1,831	0.2%	-	0.0%
		Total	886,099	100.0%	871,465	100.0%	(14,634)	-1.7%
585C - Emergency Medical Services, Operating	Instructional	Salary	149,246	100.0%	158,682	100.0%	9,436	6.3%
		Total	149,246	100.0%	158,682	100.0%	9,436	6.3%
6229 - Mechanical Engineering Technology	Instructional	Salary	773,250	99.9%	899,846	100.0%	126,596	16.4%
		Instructional and Other Materials	399	0.1%	399	0.0%	-	0.0%
		Total	773,649	100.0%	900,245	100.0%	126,596	16.4%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
6339 - Instrumentation & Controls Technology	Instructional	Salary	-	0.0%	81,815	98.5%	81,815	n/a
		Instructional and Other Materials	521	68.5%	521	0.6%	-	0.0%
		Maintenance and Repair	240	31.5%	730	0.9%	490	204.2%
		Total	761	100.0%	83,066	100.0%	82,305	10815.4%
6349 - Electronics Engineering Technology	Instructional	Salary	439,050	94.2%	418,757	95.0%	(20,293)	-4.6%
		Supplies & General Expenses	3,770	0.8%	3,770	0.9%	-	0.0%
		Travel	300	0.1%	300	0.1%	-	0.0%
		Other Departmental Expenses	1,350	0.3%	1,450	0.3%	100	7.4%
		Instructional and Other Materials	9,000	1.9%	6,000	1.4%	(3,000)	-33.3%
		Capital Outlay	12,430	2.7%	10,330	2.3%	(2,100)	-16.9%
Total	465,900	100.0%	440,607	100.0%	(25,293)	-5.4%		
634C - Electronics Engineering Technology	Instructional	Salary	86,977	97.8%	95,867	99.0%	8,890	10.2%
		Supplies & General Expenses	2,000	2.2%	1,000	1.0%	(1,000)	-50.0%
		Total	88,977	100.0%	96,867	100.0%	7,890	8.9%
7184 - Child Care Development Lab School	Student Support	Contracted Services	273	100.0%	273	100.0%	-	0.0%
		Total	273	100.0%	273	100.0%	-	0.0%
7844 - Pinemont Center Plant	Physical Plant (Op & Maint.)	Rentals & Leases	845,603	100.0%	898,097	100.0%	52,494	6.2%
		Total	845,603	100.0%	898,097	100.0%	52,494	6.2%
7854 - Codwell Hall 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%
9014 - Educational Outreach	Academic Support	Salary	10,070	44.8%	10,070	44.8%	-	0.0%
		Supplies & General Expenses	4,550	20.2%	4,550	20.2%	-	0.0%
		Rentals & Leases	1,000	4.5%	1,000	4.5%	-	0.0%
		Contracted Services	6,150	27.4%	6,150	27.4%	-	0.0%
		Maintenance and Repair	700	3.1%	700	3.1%	-	0.0%
Total	22,470	100.0%	22,470	100.0%	-	0.0%		
9964 - College Budget Savings	Institutional Support	Contingency/Initiatives	68,818	100.0%	-	n/a	(68,818)	-100.0%
		Total	68,818	100.0%	-	n/a	(68,818)	-100.0%

Budget Detail by Department - FY 2017 VS FY 2018

Northeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
EAP4 - Early Alert	Student Support	Salary	23,701	100.0%	23,701	100.0%	-	0.0%
		Total	23,701	100.0%	23,701	100.0%	-	0.0%
PR33 - Process Technology Plant	Instructional	Contracted Services	-	n/a	100,000	100.0%	100,000	n/a
		Total	-	n/a	100,000	100.0%	100,000	n/a
TES4 - Testing Services	Student Support	Supplies & General Expenses	130	100.0%	130	100.0%	-	0.0%
		Total	130	100.0%	130	100.0%	-	0.0%
Grand Total			\$ 13,843,843		\$ 14,319,499		\$ 475,656	3.4%

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0033 - President's Office	Institutional Support	Salary	463,817	54.4%	500,480	78.2%	36,663	7.9%
		Supplies & General Expenses	22,643	2.7%	22,643	3.5%	-	0.0%
		Travel	12,900	1.5%	12,900	2.0%	-	0.0%
		Rentals & Leases	6,221	0.7%	6,221	1.0%	-	0.0%
		Contracted Services	27,650	3.2%	27,650	4.3%	-	0.0%
		Other Departmental Expenses	19,839	2.3%	19,839	3.1%	-	0.0%
		Contingency/Initiatives	300,000	35.2%	50,000	7.8%	(250,000)	-83.3%
Total		853,070	100.0%	639,733	100.0%	(213,337)	-25.0%	
0213 - Center for Entrepreneurship	Academic Support	Salary	126,953	92.9%	135,775	90.9%	8,822	6.9%
		Supplies & General Expenses	3,675	2.7%	6,395	4.3%	2,720	74.0%
		Travel	1,100	0.8%	2,290	1.5%	1,190	108.2%
		Marketing Costs	950	0.7%	950	0.6%	-	0.0%
		Other Departmental Expenses	4,030	2.9%	4,030	2.7%	-	0.0%
Total		136,708	100.0%	149,440	100.0%	12,732	9.3%	
0283 - College Operations Officer	Institutional Support	Salary	578,490	71.2%	561,169	69.8%	(17,321)	-3.0%
		Supplies & General Expenses	22,662	2.8%	20,795	2.6%	(1,867)	-8.2%
		Travel	5,540	0.7%	34,430	4.3%	28,890	521.5%
		Rentals & Leases	4,187	0.5%	4,187	0.5%	-	0.0%
		Contracted Services	199,181	24.5%	169,181	21.1%	(30,000)	-15.1%
		Other Departmental Expenses	2,064	0.3%	10,574	1.3%	8,510	412.3%
		Capital Outlay	-	0.0%	3,240	0.4%	3,240	n/a
Total		812,124	100.0%	803,576	100.0%	(8,548)	-1.1%	

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0309 - Director, COE Engineering	Academic Support	Salary	244,943	75.5%	272,944	77.8%	28,001	11.4%
		Supplies & General Expenses	15,000	4.6%	14,500	4.1%	(500)	-3.3%
		Travel	20,000	6.2%	20,000	5.7%	-	0.0%
		Marketing Costs	20,000	6.2%	19,000	5.4%	(1,000)	-5.0%
		Rentals & Leases	3,279	1.0%	3,279	0.9%	-	0.0%
		Contracted Services	-	0.0%	2,350	0.7%	2,350	n/a
		Other Departmental Expenses	21,000	6.5%	18,650	5.3%	(2,350)	-11.2%
Total		324,222	100.0%	350,723	100.0%	26,501	8.2%	
0323 - Counseling	Student Support	Salary	528,623	98.4%	442,951	90.8%	(85,672)	-16.2%
		Supplies & General Expenses	2,926	0.5%	3,926	0.8%	1,000	34.2%
		Travel	2,200	0.4%	2,200	0.5%	-	0.0%
		Contracted Services	150	0.0%	38,300	7.9%	38,150	n/a
		Other Departmental Expenses	3,198	0.6%	408	0.1%	(2,790)	-87.2%
Total		537,097	100.0%	487,785	100.0%	(49,312)	-9.2%	
0343 - Career Planning/ Placement	Student Support	Salary	85,728	94.9%	136,152	95.7%	50,424	58.8%
		Supplies & General Expenses	2,415	2.7%	3,915	2.8%	1,500	62.1%
		Travel	1,500	1.7%	1,500	1.1%	-	0.0%
		Other Departmental Expenses	706	0.8%	706	0.5%	-	0.0%
Total		90,349	100.0%	142,273	100.0%	51,924	57.5%	
0363 - Admissions & Records	Student Support	Salary	468,803	99.3%	484,645	99.1%	15,842	3.4%
		Supplies & General Expenses	3,205	0.7%	4,205	0.9%	1,000	31.2%
		Total	472,008	100.0%	488,850	100.0%	16,842	3.6%
0383 - Advising - Northwest	Student Support	Salary	1,177,574	98.6%	1,186,174	98.5%	8,600	0.7%
		Supplies & General Expenses	3,871	0.3%	5,571	0.5%	1,700	43.9%
		Travel	12,200	1.0%	7,800	0.6%	(4,400)	-36.1%
		Other Departmental Expenses	1,020	0.1%	4,720	0.4%	3,700	362.7%
Total		1,194,665	100.0%	1,204,265	100.0%	9,600	0.8%	

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0393 - Dean Student Development	Student Support	Salary	103,832	90.5%	151,339	91.5%	47,507	45.8%
		Supplies & General Expenses	4,476	3.9%	5,476	3.3%	1,000	22.3%
		Travel	5,200	4.5%	5,183	3.1%	(17)	-0.3%
		Other Departmental Expenses	1,260	1.1%	3,400	2.1%	2,140	169.8%
		Total	114,768	100.0%	165,398	100.0%	50,630	44.1%
0413 - Associate Dean of Students	Student Support	Salary	127,808	93.8%	219,270	96.1%	91,462	71.6%
		Supplies & General Expenses	3,447	2.5%	3,947	1.7%	500	14.5%
		Travel	-	0.0%	2,000	0.9%	2,000	n/a
		Rentals & Leases	5,006	3.7%	3,006	1.3%	(2,000)	-40.0%
		Total	136,261	100.0%	228,223	100.0%	91,962	67.5%
0433 - Student Organizations	Student Support	Salary	65,148	100.0%	67,023	100.0%	1,875	2.9%
		Total	65,148	100.0%	67,023	100.0%	1,875	2.9%
0763 - Westgate Campus	Institutional Support	Salary	98,495	86.2%	177,544	77.9%	79,049	80.3%
		Supplies & General Expenses	8,340	7.3%	12,398	5.4%	4,058	48.7%
		Travel	500	0.4%	300	0.1%	(200)	-40.0%
		Rentals & Leases	3,343	2.9%	2,000	0.9%	(1,343)	-40.2%
		Contracted Services	648	0.6%	9	0.0%	(639)	-98.6%
		Other Departmental Expenses	352	0.3%	-	0.0%	(352)	-100.0%
		Maintenance and Repair	2,626	2.3%	3,602	1.6%	976	37.2%
		Physical Plant (Op & Maint.)	Salary	-	0.0%	32,000	14.0%	32,000
	Total	114,304	100.0%	227,853	100.0%	113,549	99.3%	

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0783 - Alief Hayes Campus	Institutional Support	Salary	269,193	64.7%	247,883	58.1%	(21,310)	-7.9%	
		Supplies & General Expenses	20,157	4.8%	20,157	4.7%	-	0.0%	
		Travel	1,990	0.5%	1,990	0.5%	-	0.0%	
		Rentals & Leases	8,835	2.1%	8,835	2.1%	-	0.0%	
		Maintenance and Repair	13,700	3.3%	13,700	3.2%	-	0.0%	
		Capital Outlay	72,113	17.3%	69,376	16.3%	(2,737)	-3.8%	
		Physical Plant (Op & Maint.)	Salary	30,235	7.3%	56,792	13.3%	26,557	87.8%
		Capital Outlay	-	0.0%	7,723	1.8%	7,723	n/a	
	Total	416,223	100.0%	426,456	100.0%	10,233	2.5%		
0793 - Alief Bissonnet Campus	Institutional Support	Salary	161,596	86.1%	180,914	87.4%	19,318	12.0%	
		Supplies & General Expenses	10,844	5.8%	15,844	7.7%	5,000	46.1%	
		Travel	2,000	1.1%	2,000	1.0%	-	0.0%	
		Rentals & Leases	12,084	6.4%	8,084	3.9%	(4,000)	-33.1%	
		Contracted Services	244	0.1%	244	0.1%	-	0.0%	
		Maintenance and Repair	1,000	0.5%	-	0.0%	(1,000)	-100.0%	
		Total	187,768	100.0%	207,086	100.0%	19,318	10.3%	
1213 - West Houston Center Mathematics & Science	Academic Support	Salary	211,799	95.3%	192,664	94.9%	(19,135)	-9.0%	
		Supplies & General Expenses	4,172	1.9%	3,772	1.9%	(400)	-9.6%	
		Travel	3,800	1.7%	6,100	3.0%	2,300	60.5%	
		Other Departmental Expenses	2,411	1.1%	511	0.3%	(1,900)	-78.8%	
		Total	222,182	100.0%	203,047	100.0%	(19,135)	-8.6%	
1303 - Recruitment	Student Support	Salary	82,119	91.5%	86,218	91.9%	4,099	5.0%	
		Supplies & General Expenses	5,942	6.6%	5,942	6.3%	-	0.0%	
		Travel	1,700	1.9%	1,700	1.8%	-	0.0%	
		Total	89,761	100.0%	93,860	100.0%	4,099	4.6%	

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1509 - Director COE Media Arts & Technology	Academic Support	Salary	198,772	80.0%	151,276	55.8%	(47,496)	-23.9%
		Supplies & General Expenses	10,000	4.0%	10,000	3.7%	-	0.0%
		Travel	10,000	4.0%	10,000	3.7%	-	0.0%
		Marketing Costs	5,000	2.0%	5,000	1.8%	-	0.0%
		Other Departmental Expenses	5,000	2.0%	7,100	2.6%	2,100	42.0%
		Capital Outlay	2,500	1.0%	87,876	32.4%	85,376	3415.0%
		Contingency/Initiatives	17,077	6.9%	-	0.0%	(17,077)	-100.0%
	Total	248,349	100.0%	271,252	100.0%	22,903	9.2%	
1909 - Engineering	Instructional	Salary	475,704	100.0%	480,085	100.0%	4,381	0.9%
		Total	475,704	100.0%	480,085	100.0%	4,381	0.9%
2049 - Broadcast Journalism	Instructional	Salary	74,274	100.0%	82,638	100.0%	8,364	11.3%
		Total	74,274	100.0%	82,638	100.0%	8,364	11.3%
5469 - Digital Communication	Instructional	Salary	945,076	95.1%	1,126,359	95.8%	181,283	19.2%
		Supplies & General Expenses	21,000	2.1%	21,000	1.8%	-	0.0%
		Marketing Costs	1,500	0.2%	1,500	0.1%	-	0.0%
		Contracted Services	419	0.0%	419	0.0%	-	0.0%
		Other Departmental Expenses	1,500	0.2%	1,500	0.1%	-	0.0%
		Instructional and Other Materials	24,667	2.5%	24,667	2.1%	-	0.0%
	Total	994,162	100.0%	1,175,445	100.0%	181,283	18.2%	
546C - Digital Communication, Operating	Instructional	Salary	143,443	100.0%	155,065	100.0%	11,622	8.1%
		Total	143,443	100.0%	155,065	100.0%	11,622	8.1%
6189 - Film Making	Instructional	Salary	493,782	84.5%	531,418	89.0%	37,636	7.6%
		Supplies & General Expenses	16,000	2.7%	16,000	2.7%	-	0.0%
		Marketing Costs	3,296	0.6%	3,296	0.6%	-	0.0%
		Contracted Services	40,000	6.8%	10,000	1.7%	(30,000)	-75.0%
		Instructional and Other Materials	20,000	3.4%	24,800	4.2%	4,800	24.0%
		Maintenance and Repair	11,472	2.0%	11,472	1.9%	-	0.0%
	Total	584,550	100.0%	596,986	100.0%	12,436	2.1%	

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
6199 - Audio Recording Technology/ Video Program	Instructional	Salary	704,563	93.5%	743,037	93.7%	38,474	5.5%
		Supplies & General Expenses	17,000	2.3%	17,800	2.2%	800	4.7%
		Travel	1,500	0.2%	1,500	0.2%	-	0.0%
		Marketing Costs	1,530	0.2%	1,530	0.2%	-	0.0%
		Contracted Services	3,000	0.4%	3,000	0.4%	-	0.0%
		Other Departmental Expenses	250	0.0%	250	0.0%	-	0.0%
		Instructional and Other Materials	24,666	3.3%	24,266	3.1%	(400)	-1.6%
		Maintenance and Repair	1,340	0.2%	1,340	0.2%	-	0.0%
		Total	753,849	100.0%	792,723	100.0%	38,874	5.2%
619C - Audio Recording Technology	Instructional	Salary	132,121	100.0%	143,384	100.0%	11,263	8.5%
		Total	132,121	100.0%	143,384	100.0%	11,263	8.5%
6209 - Music Business	Instructional	Salary	43,083	93.5%	43,083	93.5%	-	0.0%
		Supplies & General Expenses	1,500	3.3%	1,500	3.3%	-	0.0%
		Marketing Costs	1,500	3.3%	1,500	3.3%	-	0.0%
		Total	46,083	100.0%	46,083	100.0%	-	0.0%
7653 - Westgate Campus 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%
7873 - Town & Country Square	Institutional Support	Salary	205,275	85.1%	186,732	62.8%	(18,543)	-9.0%
		Supplies & General Expenses	17,462	7.2%	16,882	5.7%	(580)	-3.3%
		Travel	2,090	0.9%	2,090	0.7%	-	0.0%
		Other Departmental Expenses	-	0.0%	170	0.1%	170	n/a
		Maintenance and Repair	7,008	2.9%	7,008	2.4%	-	0.0%
		Capital Outlay	-	0.0%	47,584	16.0%	47,584	n/a
	Physical Plant (Op & Maint.)	Salary	-	0.0%	27,309	9.2%	27,309	n/a
		Rentals & Leases	9,470	3.9%	9,470	3.2%	-	0.0%
		Total	241,305	100.0%	297,245	100.0%	55,940	23.2%
PR30 - West Houston Institute	Academic Support	Capital Outlay	-	n/a	400,000	100.0%	400,000	n/a
		Total	-	n/a	400,000	100.0%	400,000	n/a

Budget Detail by Department - FY 2017 VS FY 2018

Northwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
RWC3 - Woman Resource Center	Student Support	Salary	9,850	100.0%	9,850	100.0%	-	0.0%
		Total	9,850	100.0%	9,850	100.0%	-	0.0%
TES3 - Testing Services	Student Support	Supplies & General Expenses	3,965	49.8%	3,965	49.8%	-	0.0%
		Travel	4,000	50.2%	4,000	50.2%	-	0.0%
		Total	7,965	100.0%	7,965	100.0%	-	0.0%
Grand Total			\$ 9,503,313		\$ 10,369,312		\$ 865,999	9.1%

Budget Detail by Department - FY 2017 VS FY 2018

Southeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0036 - President's Office	Institutional Support	Salary	319,871	48.9%	302,601	54.4%	(17,270)	-5.4%
		Supplies & General Expenses	38,920	6.0%	38,920	7.0%	-	0.0%
		Travel	32,302	4.9%	30,960	5.6%	(1,342)	-4.2%
		Marketing Costs	22,810	3.5%	22,810	4.1%	-	0.0%
		Contracted Services	32,800	5.0%	32,800	5.9%	-	0.0%
		Other Departmental Expenses	49,243	7.5%	49,243	8.8%	-	0.0%
		Instructional and Other Materials	7,900	1.2%	7,900	1.4%	-	0.0%
		Contingency/Initiatives	150,000	22.9%	50,000	9.0%	(100,000)	-66.7%
		Capital Outlay	-	0.0%	21,342	3.8%	21,342	n/a
		Total	653,846	100.0%	556,576	100.0%	(97,270)	-14.9%
0216 - Small Business Development & Entrepreneurship Center	Instructional	Salary	92,913	84.8%	97,458	82.1%	4,545	4.9%
		Supplies & General Expenses	4,500	4.1%	4,500	3.8%	-	0.0%
		Travel	1,000	0.9%	4,000	3.4%	3,000	300.0%
		Marketing Costs	10,000	9.1%	7,000	5.9%	(3,000)	-30.0%
		Contracted Services	1,200	1.1%	1,200	1.0%	-	0.0%
		Other Departmental Expenses	-	0.0%	4,500	3.8%	4,500	n/a
				Total	109,613	100.0%	118,658	100.0%
0236 - College Business Office	Institutional Support	Salary	302,621	99.3%	207,172	99.0%	(95,449)	-31.5%
		Supplies & General Expenses	2,000	0.7%	2,000	1.0%	-	0.0%
				Total	304,621	100.0%	209,172	100.0%

Budget Detail by Department - FY 2017 VS FY 2018

Southeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0286 - College Operations Office	Institutional Support	Salary	307,513	55.9%	398,521	55.7%	91,008	29.6%
		Supplies & General Expenses	66,075	12.0%	59,427	8.3%	(6,648)	-10.1%
		Travel	12,359	2.2%	12,359	1.7%	-	0.0%
		Marketing Costs	33,004	6.0%	33,004	4.6%	-	0.0%
		Rentals & Leases	41,698	7.6%	41,698	5.8%	-	0.0%
		Contracted Services	59,163	10.8%	71,163	9.9%	12,000	20.3%
		Other Departmental Expenses	5,400	1.0%	10,400	1.5%	5,000	92.6%
		Instructional and Other Materials	7,870	1.4%	13,120	1.8%	5,250	66.7%
		Maintenance and Repair	-	0.0%	16,559	2.3%	16,559	n/a
		Capital Outlay	17,191	3.1%	59,191	8.3%	42,000	244.3%
	Total	550,273	100.0%	715,442	100.0%	165,169	30.0%	
0326 - Counseling	Student Support	Salary	306,737	100.0%	317,982	100.0%	11,245	3.7%
		Total	306,737	100.0%	317,982	100.0%	11,245	3.7%
0346 - Career Planning/ Placement	Student Support	Salary	15,900	74.8%	48,083	90.0%	32,183	202.4%
		Supplies & General Expenses	3,852	18.1%	3,852	7.2%	-	0.0%
		Travel	1,500	7.1%	1,500	2.8%	-	0.0%
		Total	21,252	100.0%	53,435	100.0%	32,183	151.4%
0356 - Learning Student Support Services	Student Support	Salary	165,500	99.3%	168,595	99.3%	3,095	1.9%
		Other Departmental Expenses	1,215	0.7%	1,215	0.7%	-	0.0%
		Total	166,715	100.0%	169,810	100.0%	3,095	1.9%
0366 - Admissions & Records	Student Support	Salary	235,394	98.7%	207,625	98.6%	(27,769)	-11.8%
		Supplies & General Expenses	3,000	1.3%	3,000	1.4%	-	0.0%
		Total	238,394	100.0%	210,625	100.0%	(27,769)	-11.6%
0376 - Dir Enrollment Services	Student Support	Salary	171,355	98.0%	169,362	98.0%	(1,993)	-1.2%
		Supplies & General Expenses	3,537	2.0%	3,537	2.0%	-	0.0%
		Total	174,892	100.0%	172,899	100.0%	(1,993)	-1.1%
0386 - Advising - Southeast	Student Support	Salary	594,729	100.0%	614,614	100.0%	19,885	3.3%
		Total	594,729	100.0%	614,614	100.0%	19,885	3.3%

Budget Detail by Department - FY 2017 VS FY 2018

Southeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0396 - Dean Student Development	Student Support	Salary	309,676	94.5%	408,040	95.7%	98,364	31.8%
		Supplies & General Expenses	7,007	2.1%	7,507	1.8%	500	7.1%
		Travel	10,000	3.1%	10,000	2.3%	-	0.0%
		Other Departmental Expenses	1,038	0.3%	1,038	0.2%	-	0.0%
	Total		327,721	100.0%	426,585	100.0%	98,864	30.2%
0436 - Student Organizations	Student Support	Salary	66,740	100.0%	68,150	100.0%	1,410	2.1%
		Total	66,740	100.0%	68,150	100.0%	1,410	2.1%
0796 - Fraga Campus	Academic Support	Salary	-	0.0%	397	0.1%	397	n/a
	Institutional Support	Salary	278,756	93.3%	235,504	77.0%	(43,252)	-15.5%
		Supplies & General Expenses	11,395	3.8%	11,395	3.7%	-	0.0%
		Travel	1,500	0.5%	1,865	0.6%	365	24.3%
		Other Departmental Expenses	6,070	2.0%	5,880	1.9%	(190)	-3.1%
		Instructional and Other Materials	629	0.2%	579	0.2%	(50)	-7.9%
		Maintenance and Repair	454	0.2%	329	0.1%	(125)	-27.5%
	Physical Plant (Op & Maint.)	Salary	-	0.0%	50,003	16.3%	50,003	n/a
Total		298,804	100.0%	305,952	100.0%	7,148	2.4%	
0886 - Eastside Campus	Institutional Support	Salary	613,972	75.5%	575,604	64.3%	(38,368)	-6.2%
		Supplies & General Expenses	54,277	6.7%	53,952	6.0%	(325)	-0.6%
		Travel	1,000	0.1%	6,000	0.7%	5,000	500.0%
		Contracted Services	17,231	2.1%	22,231	2.5%	5,000	29.0%
		Other Departmental Expenses	-	0.0%	8,325	0.9%	8,325	n/a
		Maintenance and Repair	25,794	3.2%	25,794	2.9%	-	0.0%
		Capital Outlay	27,936	3.4%	47,079	5.3%	19,143	68.5%
	Physical Plant (Op & Maint.)	Salary	43,833	5.4%	128,403	14.4%	84,570	192.9%
		Supplies & General Expenses	25,130	3.1%	17,987	2.0%	(7,143)	-28.4%
		Contracted Services	4,260	0.5%	9,260	1.0%	5,000	117.4%
Total		813,433	100.0%	894,635	100.0%	81,202	10.0%	

Budget Detail by Department - FY 2017 VS FY 2018

Southeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0909 - Director, COE Material Science	Academic Support	Salary	241,794	95.5%	185,946	91.3%	(55,848)	-23.1%
		Supplies & General Expenses	5,247	2.1%	3,747	1.8%	(1,500)	-28.6%
		Travel	6,235	2.5%	6,235	3.1%	-	0.0%
	Instructional	Salary	-	0.0%	2,782	1.4%	2,782	n/a
		Marketing Costs	-	0.0%	5,000	2.5%	5,000	n/a
		Total	253,276	100.0%	203,710	100.0%	(49,566)	-19.6%
1296 - Child Learning Development	Student Support	Salary	11,188	16.5%	-	0.0%	(11,188)	-100.0%
		Supplies & General Expenses	22,206	32.7%	22,206	39.1%	-	0.0%
		Contracted Services	30,278	44.5%	30,278	53.3%	-	0.0%
		Instructional and Other Materials	4,300	6.3%	4,300	7.6%	-	0.0%
		Total	67,972	100.0%	56,784	100.0%	(11,188)	-16.5%
1306 - Recruitment	Student Support	Salary	86,263	100.0%	-	n/a	(86,263)	-100.0%
		Total	86,263	100.0%	-	n/a	(86,263)	-100.0%
1709 - Director, COE Logistics	Academic Support	Salary	161,277	73.2%	212,711	82.1%	51,434	31.9%
		Supplies & General Expenses	33,100	15.0%	27,104	10.5%	(5,996)	-18.1%
		Travel	6,500	2.9%	5,500	2.1%	(1,000)	-15.4%
		Marketing Costs	8,000	3.6%	8,000	3.1%	-	0.0%
		Contracted Services	400	0.2%	400	0.2%	-	0.0%
		Other Departmental Expenses	5,389	2.4%	5,389	2.1%	-	0.0%
		Instructional and Other Materials	5,700	2.6%	-	0.0%	(5,700)	-100.0%
		Total	220,366	100.0%	259,104	100.0%	38,738	17.6%
3766 - Dean of Workforce Development	Academic Support	Salary	549	100.0%	-	n/a	(549)	-100.0%
		Total	549	100.0%	-	n/a	(549)	-100.0%
3776 - Business Tutoring	Instructional	Salary	1,007	100.0%	-	n/a	(1,007)	-100.0%
		Total	1,007	100.0%	-	n/a	(1,007)	-100.0%

Budget Detail by Department - FY 2017 VS FY 2018

Southeast College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4559 - Logistics	Instructional	Salary	343,951	94.2%	358,539	92.2%	14,588	4.2%
		Supplies & General Expenses	1,000	0.3%	2,000	0.5%	1,000	100.0%
		Capital Outlay	20,174	5.5%	28,174	7.2%	8,000	39.7%
		Total	365,125	100.0%	388,713	100.0%	23,588	6.5%
4969 - Welding	Instructional	Salary	504,749	87.7%	554,324	89.1%	49,575	9.8%
		Supplies & General Expenses	3,800	0.7%	3,800	0.6%	-	0.0%
		Instructional and Other Materials	61,388	10.7%	57,888	9.3%	(3,500)	-5.7%
		Maintenance and Repair	5,919	1.0%	5,919	1.0%	-	0.0%
Total	575,856	100.0%	621,931	100.0%	46,075	8.0%		
7439 - Corrosion	Instructional	Salary	139,693	85.3%	145,188	85.8%	5,495	3.9%
		Supplies & General Expenses	550	0.3%	1,050	0.6%	500	90.9%
		Marketing Costs	-	0.0%	8,500	5.0%	8,500	n/a
		Instructional and Other Materials	19,500	11.9%	10,500	6.2%	(9,000)	-46.2%
		Capital Outlay	4,000	2.4%	4,000	2.4%	-	0.0%
Total	163,743	100.0%	169,238	100.0%	5,495	3.4%		
PAR6 - Parent Academy	Student Support	Salary	36,082	100.0%	36,082	100.0%	-	0.0%
		Total	36,082	100.0%	36,082	100.0%	-	0.0%
PR32 - Challenger Center Project	Student Support	Contracted Services	-	n/a	400,000	100.0%	400,000	n/a
		Total	-	n/a	400,000	100.0%	400,000	n/a
PR34 - Port Academy	Academic Support	Contracted Services	-	n/a	100,000	100.0%	100,000	n/a
		Total	-	n/a	100,000	100.0%	100,000	n/a
TIC6 - Center for Transformation & Innovation	Academic Support	Salary	24,000	17.9%	-	0.0%	(24,000)	-100.0%
		Supplies & General Expenses	3,000	2.2%	500	22.7%	(2,500)	-83.3%
		Travel	1,000	0.7%	500	22.7%	(500)	-50.0%
	Instructional	Salary	106,121	79.1%	1,200	54.5%	(104,921)	-98.9%
		Total	134,121	100.0%	2,200	100.0%	(131,921)	-98.4%
Grand Total			\$ 6,532,130		\$ 7,072,297		\$ 540,167	8.3%

Budget Detail by Department - FY 2017 VS FY 2018

Southwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0035 - President's Office	Institutional Support	Salary	361,185	63.5%	384,445	75.7%	23,260	6.4%	
		Supplies & General Expenses	32,318	5.7%	33,396	6.6%	1,078	3.3%	
		Travel	7,200	1.3%	7,200	1.4%	-	0.0%	
		Marketing Costs	-	0.0%	2,140	0.4%	2,140	n/a	
		Contracted Services	5,450	1.0%	3,450	0.7%	(2,000)	-36.7%	
		Other Departmental Expenses	10,689	1.9%	23,589	4.6%	12,900	120.7%	
		Instructional and Other Materials	-	0.0%	1,500	0.3%	1,500	n/a	
		Contingency/Initiatives	150,000	26.4%	50,000	9.8%	(100,000)	-66.7%	
		Capital Outlay	2,231	0.4%	2,231	0.4%	-	0.0%	
		Total	569,073	100.0%	507,951	100.0%	(61,122)	-10.7%	
0285 - College Operations Office	Institutional Support	Salary	584,391	74.3%	799,450	81.1%	215,059	36.8%	
		Supplies & General Expenses	84,875	10.8%	104,098	10.6%	19,223	22.6%	
		Travel	4,400	0.6%	4,400	0.4%	-	0.0%	
		Marketing Costs	250	0.0%	250	0.0%	-	0.0%	
		Rentals & Leases	4,073	0.5%	4,073	0.4%	-	0.0%	
		Contracted Services	9,402	1.2%	9,402	1.0%	-	0.0%	
		Utilities	1,826	0.2%	1,826	0.2%	-	0.0%	
		Other Departmental Expenses	2,886	0.4%	2,886	0.3%	-	0.0%	
		Instructional and Other Materials	-	0.0%	1,514	0.2%	1,514	n/a	
		Maintenance and Repair	1,440	0.2%	2,440	0.2%	1,000	69.4%	
	Instructional	Instructional and Other Materials	1,514	0.2%	-	0.0%	(1,514)	-100.0%	
		Physical Plant (Op & Maint.)	Salary	71,599	9.1%	55,213	5.6%	(16,386)	-22.9%
			Supplies & General Expenses	20,223	2.6%	-	0.0%	(20,223)	-100.0%
			Total	786,879	100.0%	985,552	100.0%	198,673	25.2%
0325 - Counseling	Student Support	Salary	410,630	99.0%	376,804	98.9%	(33,826)	-8.2%	
		Supplies & General Expenses	4,000	1.0%	4,000	1.1%	-	0.0%	
		Total	414,630	100.0%	380,804	100.0%	(33,826)	-8.2%	

Budget Detail by Department - FY 2017 VS FY 2018

Southwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0345 - Career Planning/ Placement	Student Support	Salary	182,227	99.2%	231,533	99.3%	49,306	27.1%
		Supplies & General Expenses	1,434	0.8%	1,716	0.7%	282	19.7%
		Total	183,661	100.0%	233,249	100.0%	49,588	27.0%
0355 - Learning Student Support Services	Student Support	Salary	298,176	98.1%	301,837	98.1%	3,661	1.2%
		Supplies & General Expenses	5,725	1.9%	5,725	1.9%	-	0.0%
		Total	303,901	100.0%	307,562	100.0%	3,661	1.2%
0365 - Admissions & Records	Student Support	Salary	393,596	97.3%	451,452	97.6%	57,856	14.7%
		Supplies & General Expenses	11,084	2.7%	11,084	2.4%	-	0.0%
		Total	404,680	100.0%	462,536	100.0%	57,856	14.3%
0375 - Dir Enrollment Services	Student Support	Salary	59,500	98.6%	60,027	98.6%	527	0.9%
		Supplies & General Expenses	708	1.2%	708	1.2%	-	0.0%
		Other Departmental Expenses	122	0.2%	122	0.2%	-	0.0%
		Total	60,330	100.0%	60,857	100.0%	527	0.9%
0385 - Advising - Southwest	Student Support	Salary	1,366,078	99.7%	1,376,575	99.7%	10,497	0.8%
		Supplies & General Expenses	4,422	0.3%	4,422	0.3%	-	0.0%
		Total	1,370,500	100.0%	1,380,997	100.0%	10,497	0.8%
0395 - Dean Student Development	Student Support	Salary	261,612	94.4%	375,805	96.0%	114,193	43.6%
		Supplies & General Expenses	6,541	2.4%	6,541	1.7%	-	0.0%
		Travel	6,700	2.4%	6,700	1.7%	-	0.0%
		Other Departmental Expenses	2,362	0.9%	2,362	0.6%	-	0.0%
		Total	277,215	100.0%	391,408	100.0%	114,193	41.2%
0435 - Student Organizations	Student Support	Salary	77,593	100.0%	79,578	100.0%	1,985	2.6%
		Total	77,593	100.0%	79,578	100.0%	1,985	2.6%

Budget Detail by Department - FY 2017 VS FY 2018

Southwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0715 - West Loop Campus	Institutional Support	Salary	502,830	90.5%	360,626	76.8%	(142,204)	-28.3%
		Supplies & General Expenses	24,223	4.4%	24,223	5.2%	-	0.0%
		Travel	250	0.0%	250	0.1%	-	0.0%
		Rentals & Leases	23,285	4.2%	23,285	5.0%	-	0.0%
		Other Departmental Expenses	151	0.0%	151	0.0%	-	0.0%
		Maintenance and Repair	4,772	0.9%	4,772	1.0%	-	0.0%
	Physical Plant (Op & Maint.)	Salary	-	0.0%	56,540	12.0%	56,540	n/a
	Total	555,511	100.0%	469,847	100.0%	(85,664)	-15.4%	
0809 - Director, COE Advanced Manufacturing	Academic Support	Salary	234,850	89.7%	260,841	90.2%	25,991	11.1%
		Supplies & General Expenses	18,886	7.2%	16,496	5.7%	(2,390)	-12.7%
		Travel	-	0.0%	3,000	1.0%	3,000	n/a
		Other Departmental Expenses	-	0.0%	3,000	1.0%	3,000	n/a
		Instructional and Other Materials	8,000	3.1%	6,000	2.1%	(2,000)	-25.0%
	Total	261,736	100.0%	289,337	100.0%	27,601	10.5%	
0825 - Stafford Campus	Institutional Support	Salary	519,667	90.1%	384,812	81.4%	(134,855)	-26.0%
		Supplies & General Expenses	24,399	4.2%	24,399	5.2%	-	0.0%
		Travel	2,200	0.4%	2,200	0.5%	-	0.0%
		Rentals & Leases	26,034	4.5%	11,336	2.4%	(14,698)	-56.5%
		Maintenance and Repair	4,653	0.8%	4,653	1.0%	-	0.0%
		Capital Outlay	-	0.0%	14,698	3.1%	14,698	n/a
	Physical Plant (Op & Maint.)	Salary	-	0.0%	30,840	6.5%	30,840	n/a
	Total	576,953	100.0%	472,938	100.0%	(104,015)	-18.0%	
0845 - Brays Oaks Campus	Institutional Support	Salary	-	n/a	195,450	94.1%	195,450	n/a
		Supplies & General Expenses	-	n/a	5,500	2.6%	5,500	n/a
		Travel	-	n/a	200	0.1%	200	n/a
		Rentals & Leases	-	n/a	5,000	2.4%	5,000	n/a
		Maintenance and Repair	-	n/a	1,500	0.7%	1,500	n/a
	Total	-	n/a	207,650	100.0%	207,650	n/a	

Budget Detail by Department - FY 2017 VS FY 2018

Southwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0895 - Gulfton Campus	Institutional Support	Salary	13,169	100.0%	59,169	100.0%	46,000	349.3%
		Total	13,169	100.0%	59,169	100.0%	46,000	349.3%
1409 - Director, COE Digital & Information Technology	Academic Support	Salary	169,151	39.4%	194,523	69.3%	25,372	15.0%
		Supplies & General Expenses	4,491	1.0%	9,491	3.4%	5,000	111.3%
		Travel	10,000	2.3%	27,500	9.8%	17,500	175.0%
		Contracted Services	350	0.1%	350	0.1%	-	0.0%
		Other Departmental Expenses	3,500	0.8%	14,800	5.3%	11,300	322.9%
		Instructional and Other Materials	34,200	8.0%	34,200	12.2%	-	0.0%
		Contingency/Initiatives	207,332	48.3%	-	0.0%	(207,332)	-100.0%
Total	429,024	100.0%	280,864	100.0%	(148,160)	-34.5%		
140C - Digital & Information Technology, Operating	Academic Support	Salary	-	0.0%	426	100.0%	426	n/a
	Instructional	Salary	426	100.0%	-	0.0%	(426)	-100.0%
	Total	426	100.0%	426	100.0%	-	0.0%	
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	Salary	227,645	97.3%	258,813	97.6%	31,168	13.7%
		Supplies & General Expenses	1,100	0.5%	1,100	0.4%	-	0.0%
		Travel	325	0.1%	325	0.1%	-	0.0%
		Contracted Services	184	0.1%	184	0.1%	-	0.0%
		Other Departmental Expenses	701	0.3%	701	0.3%	-	0.0%
		Instructional and Other Materials	4,078	1.7%	4,078	1.5%	-	0.0%
Total	234,033	100.0%	265,201	100.0%	31,168	13.3%		
3959 - Geographic Information Science	Instructional	Salary	44,222	85.0%	100,202	92.8%	55,980	126.6%
		Instructional and Other Materials	7,803	15.0%	7,803	7.2%	-	0.0%
		Total	52,025	100.0%	108,005	100.0%	55,980	107.6%
4649 - Computer Programming	Instructional	Salary	1,051,588	100.0%	1,075,094	100.0%	23,506	2.2%
		Total	1,051,588	100.0%	1,075,094	100.0%	23,506	2.2%

Budget Detail by Department - FY 2017 VS FY 2018

Southwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
464C - Computer Programming, Operating	Instructional	Salary	164,690	92.1%	176,887	92.6%	12,197	7.4%
		Supplies & General Expenses	6,201	3.5%	6,201	3.2%	-	0.0%
		Travel	507	0.3%	507	0.3%	-	0.0%
		Other Departmental Expenses	679	0.4%	679	0.4%	-	0.0%
		Instructional and Other Materials	6,778	3.8%	6,778	3.5%	-	0.0%
		Total	178,855	100.0%	191,052	100.0%	12,197	6.8%
4659 - Computer Networking	Instructional	Salary	1,873,593	100.0%	1,943,281	100.0%	69,688	3.7%
		Total	1,873,593	100.0%	1,943,281	100.0%	69,688	3.7%
465C - Computer Networking, Operating	Instructional	Salary	172,996	92.4%	175,429	92.6%	2,433	1.4%
		Supplies & General Expenses	6,201	3.3%	6,201	3.3%	-	0.0%
		Travel	507	0.3%	507	0.3%	-	0.0%
		Other Departmental Expenses	679	0.4%	679	0.4%	-	0.0%
		Instructional and Other Materials	6,778	3.6%	6,678	3.5%	(100)	-1.5%
		Total	187,161	100.0%	189,494	100.0%	2,333	1.2%
4859 - Machine Shop	Instructional	Salary	329,285	93.5%	265,842	93.0%	(63,443)	-19.3%
		Supplies & General Expenses	333	0.1%	333	0.1%	-	0.0%
		Other Departmental Expenses	6,000	1.7%	3,000	1.0%	(3,000)	-50.0%
		Instructional and Other Materials	16,633	4.7%	16,633	5.8%	-	0.0%
		Total	352,251	100.0%	285,808	100.0%	(66,443)	-18.9%
5999 - Manufacturing Engineering Technology	Instructional	Salary	331,722	95.5%	355,362	96.3%	23,640	7.1%
		Supplies & General Expenses	678	0.2%	678	0.2%	-	0.0%
		Travel	3,000	0.9%	120	0.0%	(2,880)	-96.0%
		Other Departmental Expenses	1,565	0.5%	2,445	0.7%	880	56.2%
		Instructional and Other Materials	10,340	3.0%	10,340	2.8%	-	0.0%
		Total	347,305	100.0%	368,945	100.0%	21,640	6.2%
7755 - Bluebonnet Road Central Plant Operations	Physical Plant (Op & Maint.)	Rentals & Leases	82,801	100.0%	-	n/a	(82,801)	-100.0%
		Total	82,801	100.0%	-	100.0%	(82,801)	-100.0%

Budget Detail by Department - FY 2017 VS FY 2018

Southwest College

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
EAP5 - Early Alert	Student Support	Salary	1,000	24.0%	1,000	24.0%	-	0.0%
		Supplies & General Expenses	3,172	76.0%	3,172	76.0%	-	0.0%
		Total	4,172	100.0%	4,172	100.0%	-	0.0%
M105 - Bluebonnet Road Center	Institutional Support	Rentals & Leases	4,743	100.0%	-	n/a	(4,743)	-100.0%
		Total	4,743	100.0%	-	n/a	(4,743)	-100.0%
M115 - Missouri City Center	Institutional Support	Salary	184,961	34.7%	258,322	65.5%	73,361	39.7%
		Supplies & General Expenses	3,940	0.7%	3,940	1.0%	-	0.0%
		Travel	1,800	0.3%	1,800	0.5%	-	0.0%
		Marketing Costs	300	0.1%	300	0.1%	-	0.0%
		Rentals & Leases	340,457	64.0%	98,381	24.9%	(242,076)	-71.1%
		Other Departmental Expenses	850	0.2%	850	0.2%	-	0.0%
	Physical Plant (Op & Maint.)	Salary	-	0.0%	30,840	7.8%	30,840	n/a
Total	532,308	100.0%	394,433	100.0%	(137,875)	-25.9%		

Grand Total			\$ 11,186,131		\$ 11,396,225		\$ 210,094	1.9%
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Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0109 - Dean of Earth, Life & Natural	Academic Support	Salary	353,983	94.0%	263,725	94.0%	(90,258)	-25.5%
		Supplies & General Expenses	4,934	1.3%	4,934	1.8%	-	0.0%
		Travel	6,100	1.6%	6,100	2.2%	-	0.0%
		Rentals & Leases	3,000	0.8%	-	0.0%	(3,000)	-100.0%
		Contracted Services	2,400	0.6%	1,400	0.5%	(1,000)	-41.7%
		Other Departmental Expenses	3,000	0.8%	3,000	1.1%	-	0.0%
		Instructional and Other Materials	3,000	0.8%	1,500	0.5%	(1,500)	-50.0%
		Total		376,417	100.0%	280,659	100.0%	(95,758)
0209 - Dean, Mathematics	Academic Support	Salary	220,840	90.6%	233,490	91.7%	12,650	5.7%
		Supplies & General Expenses	5,480	2.2%	5,480	2.2%	-	0.0%
		Travel	6,100	2.5%	6,100	2.4%	-	0.0%
		Rentals & Leases	1,350	0.6%	1,350	0.5%	-	0.0%
		Contracted Services	3,000	1.2%	2,250	0.9%	(750)	-25.0%
		Other Departmental Expenses	3,000	1.2%	2,000	0.8%	(1,000)	-33.3%
		Instructional and Other Materials	4,000	1.6%	4,000	1.6%	-	0.0%
		Total		243,770	100.0%	254,670	100.0%	10,900
0409 - Dean of English & Communication	Academic Support	Salary	220,324	85.3%	233,549	88.2%	13,225	6.0%
		Supplies & General Expenses	17,930	6.9%	12,930	4.9%	(5,000)	-27.9%
		Travel	6,100	2.4%	6,100	2.3%	-	0.0%
		Contracted Services	5,000	1.9%	3,000	1.1%	(2,000)	-40.0%
		Other Departmental Expenses	8,300	3.2%	5,300	2.0%	(3,000)	-36.1%
		Capital Outlay	500	0.2%	4,000	1.5%	3,500	700.0%
		Total		258,154	100.0%	264,879	100.0%	6,725

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0509 - Dean, Social & Behavioral Science	Academic Support	Salary	209,491	86.1%	220,999	88.6%	11,508	5.5%
		Supplies & General Expenses	9,260	3.8%	9,118	3.7%	(142)	-1.5%
		Travel	6,100	2.5%	6,100	2.4%	-	0.0%
		Rentals & Leases	3,000	1.2%	2,000	0.8%	(1,000)	-33.3%
		Contracted Services	4,780	2.0%	3,470	1.4%	(1,310)	-27.4%
		Other Departmental Expenses	4,200	1.7%	3,200	1.3%	(1,000)	-23.8%
		Instructional and Other Materials	3,000	1.2%	1,000	0.4%	(2,000)	-66.7%
		Maintenance and Repair	3,500	1.4%	3,642	1.5%	142	4.1%
Total		243,331	100.0%	249,529	100.0%	6,198	2.5%	
0609 - Dean Lib. Arts, Humanities, & Education	Academic Support	Salary	224,307	90.6%	237,147	91.2%	12,840	5.7%
		Supplies & General Expenses	5,680	2.3%	14,980	5.8%	9,300	163.7%
		Travel	6,100	2.5%	4,100	1.6%	(2,000)	-32.8%
		Rentals & Leases	2,700	1.1%	400	0.2%	(2,300)	-85.2%
		Contracted Services	2,900	1.2%	900	0.3%	(2,000)	-69.0%
		Other Departmental Expenses	3,000	1.2%	2,500	1.0%	(500)	-16.7%
		Instructional and Other Materials	3,000	1.2%	0.0%	0.0%	(3,000)	-100.0%
		Total		247,687	100.0%	260,027	100.0%	12,340
061C - Education, Operating	Instructional	Salary	151,132	87.2%	157,741	90.7%	6,609	4.4%
		Supplies & General Expenses	4,899	2.8%	4,899	2.8%	-	0.0%
		Travel	6,485	3.7%	3,485	2.0%	(3,000)	-46.3%
		Rentals & Leases	520	0.3%	520	0.3%	-	0.0%
		Contracted Services	1,530	0.9%	1,530	0.9%	-	0.0%
		Other Departmental Expenses	2,039	1.2%	2,039	1.2%	-	0.0%
		Instructional and Other Materials	4,265	2.5%	3,265	1.9%	(1,000)	-23.4%
		Maintenance and Repair	2,356	1.4%	356	0.2%	(2,000)	-84.9%
Total		173,226	100.0%	173,835	100.0%	609	0.4%	
1029 - Biology	Instructional	Salary	5,504,611	100.0%	6,123,323	100.0%	618,712	11.2%
		Total	5,504,611	100.0%	6,123,323	100.0%	618,712	11.2%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
102C - Biology, Operating	Instructional	Salary	320,550	63.7%	307,797	65.5%	(12,753)	-4.0%
		Supplies & General Expenses	18,571	3.7%	12,371	2.6%	(6,200)	-33.4%
		Travel	9,362	1.9%	4,362	0.9%	(5,000)	-53.4%
		Other Departmental Expenses	2,647	0.5%	1,147	0.2%	(1,500)	-56.7%
		Instructional and Other Materials	128,348	25.5%	128,348	27.3%	-	0.0%
		Maintenance and Repair	23,419	4.7%	15,919	3.4%	(7,500)	-32.0%
		Total	502,897	100.0%	469,944	100.0%	(32,953)	-6.6%
1141 - AVC Academic Instruction	Institutional Support	Salary	69,374	73.5%	169,725	85.4%	100,351	144.7%
		Supplies & General Expenses	13,540	14.3%	14,058	7.1%	518	3.8%
		Travel	6,748	7.1%	10,748	5.4%	4,000	59.3%
		Other Departmental Expenses	3,422	3.6%	3,422	1.7%	-	0.0%
		Instructional and Other Materials	1,300	1.4%	800	0.4%	(500)	-38.5%
		Total	94,384	100.0%	198,753	100.0%	104,369	110.6%
1209 - Mathematics	Instructional	Salary	4,067,197	100.0%	4,960,838	100.0%	893,641	22.0%
		Total	4,067,197	100.0%	4,960,838	100.0%	893,641	22.0%
120C - Mathematics, Operating	Instructional	Salary	224,071	91.4%	214,285	91.1%	(9,786)	-4.4%
		Supplies & General Expenses	10,767	4.4%	10,267	4.4%	(500)	-4.6%
		Travel	2,220	0.9%	1,220	0.5%	(1,000)	-45.0%
		Other Departmental Expenses	-	0.0%	500	0.2%	500	n/a
		Instructional and Other Materials	7,974	3.3%	8,974	3.8%	1,000	12.5%
		Total	245,032	100.0%	235,246	100.0%	(9,786)	-4.0%
1229 - Geography	Instructional	Salary	482,513	100.0%	217,517	100.0%	(264,996)	-54.9%
		Total	482,513	100.0%	217,517	100.0%	(264,996)	-54.9%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
122C - Geography/ Anthropology, Operating	Instructional	Salary	198,262	94.9%	142,842	91.0%	(55,420)	-28.0%
		Supplies & General Expenses	3,912	1.9%	3,722	2.4%	(190)	-4.9%
		Travel	631	0.3%	631	0.4%	-	0.0%
		Contracted Services	500	0.2%	500	0.3%	-	0.0%
		Instructional and Other Materials	5,539	2.7%	9,239	5.9%	3,700	66.8%
		Total		208,844	100.0%	156,934	100.0%	(51,910)
1269 - Chemistry	Instructional	Salary	2,608,074	100.0%	2,914,951	100.0%	306,877	11.8%
		Total	2,608,074	100.0%	2,914,951	100.0%	306,877	11.8%
126C - Chemistry, Operating	Instructional	Salary	261,178	83.0%	280,304	84.0%	19,126	7.3%
		Supplies & General Expenses	10,285	3.3%	10,285	3.1%	-	0.0%
		Travel	1,660	0.5%	1,660	0.5%	-	0.0%
		Insurance/Risk Mgmt	98	0.0%	98	0.0%	-	0.0%
		Contracted Services	306	0.1%	306	0.1%	-	0.0%
		Other Departmental Expenses	1,375	0.4%	1,375	0.4%	-	0.0%
		Instructional and Other Materials	37,788	12.0%	37,788	11.3%	-	0.0%
		Maintenance and Repair	2,002	0.6%	2,002	0.6%	-	0.0%
Total		314,692	100.0%	333,818	100.0%	19,126	6.1%	
1279 - Geology	Instructional	Salary	572,315	100.0%	578,878	100.0%	6,563	1.1%
		Total	572,315	100.0%	578,878	100.0%	6,563	1.1%
127C - Physics, Astronomy, Geology, Horticulture, Agriculture - Operating	Instructional	Salary	198,896	72.6%	246,705	79.1%	47,809	24.0%
		Supplies & General Expenses	21,590	7.9%	19,590	6.3%	(2,000)	-9.3%
		Travel	29,514	10.8%	22,514	7.2%	(7,000)	-23.7%
		Insurance/Risk Mgmt	168	0.1%	168	0.1%	-	0.0%
		Other Departmental Expenses	3,232	1.2%	2,232	0.7%	(1,000)	-30.9%
		Instructional and Other Materials	20,722	7.6%	20,722	6.6%	-	0.0%
Total		274,122	100.0%	311,931	100.0%	37,809	13.8%	
1289 - Physics	Instructional	Salary	1,049,928	100.0%	1,133,306	100.0%	83,378	7.9%
		Total	1,049,928	100.0%	1,133,306	100.0%	83,378	7.9%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1299 - Child Development	Student Support	Salary	98,646	82.1%	65,356	100.0%	(33,290)	-33.7%
		Supplies & General Expenses	4,575	3.8%	-	0.0%	(4,575)	-100.0%
		Contracted Services	10,073	8.4%	-	0.0%	(10,073)	-100.0%
		Other Departmental Expenses	3,695	3.1%	-	0.0%	(3,695)	-100.0%
		Instructional and Other Materials	3,109	2.6%	-	0.0%	(3,109)	-100.0%
		Total		120,098	100.0%	65,356	100.0%	(54,742)
1329 - Astronomy	Instructional	Salary	9,551	100.0%	9,551	100.0%	-	0.0%
		Total	9,551	100.0%	9,551	100.0%	-	0.0%
1369 - Physical Education - Operating	Instructional	Salary	280,787	100.0%	306,397	100.0%	25,610	9.1%
		Total	280,787	100.0%	306,397	100.0%	25,610	9.1%
1609 - Dean, COE of Business	Academic Support	Salary	274,492	84.8%	282,474	83.5%	7,982	2.9%
		Supplies & General Expenses	14,400	4.4%	14,400	4.3%	-	0.0%
		Travel	13,874	4.3%	11,874	3.5%	(2,000)	-14.4%
		Marketing Costs	11,536	3.6%	20,055	5.9%	8,519	73.8%
		Rentals & Leases	3,000	0.9%	3,000	0.9%	-	0.0%
		Other Departmental Expenses	1,600	0.5%	3,300	1.0%	1,700	106.3%
		Instructional and Other Materials	600	0.2%	600	0.2%	-	0.0%
		Maintenance and Repair	4,100	1.3%	1,000	0.3%	(3,100)	-75.6%
		Capital Outlay	-	0.0%	1,500	0.4%	1,500	n/a
Total		323,602	100.0%	338,203	100.0%	14,601	4.5%	

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1809 - Director, COE of Visual & Performing Arts	Academic Support	Salary	162,613	74.7%	192,972	70.2%	30,359	18.7%
		Supplies & General Expenses	4,983	2.3%	34,983	12.7%	30,000	602.0%
		Travel	36,100	16.6%	34,100	12.4%	(2,000)	-5.5%
		Rentals & Leases	5,900	2.7%	4,900	1.8%	(1,000)	-16.9%
		Contracted Services	5,000	2.3%	2,000	0.7%	(3,000)	-60.0%
		Other Departmental Expenses	3,000	1.4%	6,000	2.2%	3,000	100.0%
		Total		217,596	100.0%	274,955	100.0%	57,359
2029 - Journalism	Instructional	Salary	162,729	100.0%	175,363	100.0%	12,634	7.8%
		Total	162,729	100.0%	175,363	100.0%	12,634	7.8%
2039 - Journalism - Egalitarian	Instructional	Salary	500	1.3%	500	1.6%	-	0.0%
		Supplies & General Expenses	18,894	50.6%	17,394	56.5%	(1,500)	-7.9%
		Contracted Services	16,000	42.9%	11,000	35.7%	(5,000)	-31.3%
		Instructional and Other Materials	1,918	5.1%	1,918	6.2%	-	0.0%
		Total	37,312	100.0%	30,812	100.0%	(6,500)	-17.4%
220C - Studio Art & Art History, Operating	Instructional	Salary	213,188	75.5%	208,106	75.7%	(5,082)	-2.4%
		Supplies & General Expenses	14,621	5.2%	12,621	4.6%	(2,000)	-13.7%
		Travel	1,910	0.7%	1,410	0.5%	(500)	-26.2%
		Contracted Services	8,255	2.9%	8,255	3.0%	-	0.0%
		Other Departmental Expenses	640	0.2%	640	0.2%	-	0.0%
		Instructional and Other Materials	43,318	15.3%	43,318	15.8%	-	0.0%
		Maintenance and Repair	441	0.2%	441	0.2%	-	0.0%
Total		282,373	100.0%	274,791	100.0%	(7,582)	-2.7%	
2209 - Studio Art & Art History	Instructional	Salary	2,569,885	100.0%	2,711,267	100.0%	141,382	5.5%
		Total	2,569,885	100.0%	2,711,267	100.0%	141,382	5.5%
2219 - Drama	Instructional	Salary	694,394	100.0%	683,391	100.0%	(11,003)	-1.6%
		Total	694,394	100.0%	683,391	100.0%	(11,003)	-1.6%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
221C - Drama, Operating	Instructional	Salary	173,741	77.1%	163,901	76.8%	(9,840)	-5.7%
		Supplies & General Expenses	10,405	4.6%	10,405	4.9%	-	0.0%
		Rentals & Leases	2,690	1.2%	2,690	1.3%	-	0.0%
		Contracted Services	23,827	10.6%	21,827	10.2%	(2,000)	-8.4%
		Other Departmental Expenses	200	0.1%	200	0.1%	-	0.0%
		Instructional and Other Materials	14,437	6.4%	14,437	6.8%	-	0.0%
		Total	225,300	100.0%	213,460	100.0%	(11,840)	-5.3%
2229 - Music	Instructional	Salary	1,230,693	100.0%	1,204,524	100.0%	(26,169)	-2.1%
		Total	1,230,693	100.0%	1,204,524	100.0%	(26,169)	-2.1%
222C - Music, Operating	Instructional	Salary	41,187	51.8%	41,746	52.1%	559	1.4%
		Supplies & General Expenses	1,271	1.6%	1,271	1.6%	-	0.0%
		Travel	2,686	3.4%	2,686	3.4%	-	0.0%
		Insurance/Risk Mgmt	245	0.3%	245	0.3%	-	0.0%
		Contracted Services	17,987	22.6%	17,987	22.5%	-	0.0%
		Other Departmental Expenses	1,556	2.0%	1,556	1.9%	-	0.0%
		Instructional and Other Materials	6,358	8.0%	6,358	7.9%	-	0.0%
		Maintenance and Repair	8,205	10.3%	8,205	10.2%	-	0.0%
Total	79,495	100.0%	80,054	100.0%	559	0.7%		
2239 - Dance	Instructional	Salary	266,697	100.0%	286,711	100.0%	20,014	7.5%
		Total	266,697	100.0%	286,711	100.0%	20,014	7.5%
223C - Dance, Operating	Instructional	Salary	335	1.6%	102	0.5%	(233)	-69.6%
		Supplies & General Expenses	1,971	9.4%	1,971	9.5%	-	0.0%
		Travel	1,140	5.4%	1,140	5.5%	-	0.0%
		Contracted Services	16,589	79.1%	16,589	80.0%	-	0.0%
		Instructional and Other Materials	944	4.5%	944	4.6%	-	0.0%
		Total	20,979	100.0%	20,746	100.0%	(233)	-1.1%
2309 - Spanish	Instructional	Salary	900,764	100.0%	984,339	100.0%	83,575	9.3%
		Total	900,764	100.0%	984,339	100.0%	83,575	9.3%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
2319 - World Languages	Instructional	Salary	122,015	100.0%	121,690	100.0%	(325)	-0.3%
		Total	122,015	100.0%	121,690	100.0%	(325)	-0.3%
231C - World Languages, Operating	Instructional	Salary	160,140	96.1%	160,573	96.1%	433	0.3%
		Supplies & General Expenses	2,725	1.6%	2,725	1.6%	-	0.0%
		Travel	1,975	1.2%	1,975	1.2%	-	0.0%
		Other Departmental Expenses	783	0.5%	783	0.5%	-	0.0%
		Instructional and Other Materials	1,010	0.6%	1,010	0.6%	-	0.0%
Total	166,633	100.0%	167,066	100.0%	433	0.3%		
2509 - English	Instructional	Salary	6,481,916	100.0%	6,790,461	100.0%	308,545	4.8%
		Total	6,481,916	100.0%	6,790,461	100.0%	308,545	4.8%
250C - English, Operating	Instructional	Salary	218,685	89.7%	206,228	89.5%	(12,457)	-5.7%
		Supplies & General Expenses	8,628	3.5%	12,628	5.5%	4,000	46.4%
		Contracted Services	2,902	1.2%	876	0.4%	(2,026)	-69.8%
		Other Departmental Expenses	10,062	4.1%	6,062	2.6%	(4,000)	-39.8%
		Instructional and Other Materials	1,974	0.8%	3,500	1.5%	1,526	77.3%
		Capital Outlay	1,600	0.7%	1,100	0.5%	(500)	-31.3%
Total	243,851	100.0%	230,394	100.0%	(13,457)	-5.5%		
2529 - Philosophy	Instructional	Salary	630,604	100.0%	773,527	100.0%	142,923	22.7%
		Total	630,604	100.0%	773,527	100.0%	142,923	22.7%
252C - Philosophy, Operating	Instructional	Salary	121,916	96.0%	36,093	87.7%	(85,823)	-70.4%
		Supplies & General Expenses	2,069	1.6%	2,069	5.0%	-	0.0%
		Travel	500	0.4%	500	1.2%	-	0.0%
		Contracted Services	2,000	1.6%	2,000	4.9%	-	0.0%
		Instructional and Other Materials	481	0.4%	481	1.2%	-	0.0%
Total	126,966	100.0%	41,143	100.0%	(85,823)	-67.6%		
2539 - Speech	Instructional	Salary	1,028,167	100.0%	1,138,775	100.0%	110,608	10.8%
		Total	1,028,167	100.0%	1,138,775	100.0%	110,608	10.8%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
253C - Speech/ Communication / Sign Language, Operating	Instructional	Salary	130,378	92.1%	139,519	95.2%	9,141	7.0%
		Supplies & General Expenses	9,107	6.4%	5,500	3.8%	(3,607)	-39.6%
		Travel	100	0.1%	100	0.1%	-	0.0%
		Other Departmental Expenses	400	0.3%	400	0.3%	-	0.0%
		Instructional and Other Materials	1,594	1.1%	1,094	0.7%	(500)	-31.4%
		Total		141,579	100.0%	146,613	100.0%	5,034
2549 - Humanities	Instructional	Salary	68,027	100.0%	66,352	100.0%	(1,675)	-2.5%
		Total	68,027	100.0%	66,352	100.0%	(1,675)	-2.5%
254C - Humanities/ Interdisciplinary, Operating	Instructional	Supplies & General Expenses	3,500	87.5%	4,570	90.1%	1,070	30.6%
		Travel	500	12.5%	500	9.9%	-	0.0%
		Total	4,000	100.0%	5,070	100.0%	1,070	26.8%
2589 - Teacher Proficiency	Instructional	Salary	497,165	100.0%	300,495	100.0%	(196,670)	-39.6%
		Total	497,165	100.0%	300,495	100.0%	(196,670)	-39.6%
2959 - Library Science	Instructional	Salary	14,642	100.0%	14,642	100.0%	-	0.0%
		Total	14,642	100.0%	14,642	100.0%	-	0.0%
3029 - Psychology	Instructional	Salary	2,236,370	100.0%	2,424,588	100.0%	188,218	8.4%
		Total	2,236,370	100.0%	2,424,588	100.0%	188,218	8.4%
302C - Psychology, Operating	Instructional	Salary	170,673	92.3%	183,179	93.2%	12,506	7.3%
		Supplies & General Expenses	5,000	2.7%	4,200	2.1%	(800)	-16.0%
		Travel	1,607	0.9%	1,607	0.8%	-	0.0%
		Contracted Services	100	0.1%	-	0.0%	(100)	-100.0%
		Other Departmental Expenses	427	0.2%	427	0.2%	-	0.0%
		Instructional and Other Materials	7,112	3.8%	7,212	3.7%	100	1.4%
		Total		184,919	100.0%	196,625	100.0%	11,706
3109 - Economics	Instructional	Salary	737,662	100.0%	1,079,015	100.0%	341,353	46.3%
		Total	737,662	100.0%	1,079,015	100.0%	341,353	46.3%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
310C - Economics, Operating	Instructional	Salary	149,441	95.4%	162,299	96.3%	12,858	8.6%
		Supplies & General Expenses	4,500	2.9%	3,600	2.1%	(900)	-20.0%
		Other Departmental Expenses	225	0.1%	225	0.1%	-	0.0%
		Instructional and Other Materials	2,461	1.6%	2,461	1.5%	-	0.0%
		Total	156,627	100.0%	168,585	100.0%	11,958	7.6%
3119 - Government	Instructional	Salary	2,838,407	100.0%	2,883,727	100.0%	45,320	1.6%
		Total	2,838,407	100.0%	2,883,727	100.0%	45,320	1.6%
311C - Government, Operating	Instructional	Salary	150,937	94.2%	161,960	94.7%	11,023	7.3%
		Supplies & General Expenses	5,000	3.1%	4,700	2.7%	(300)	-6.0%
		Travel	1,000	0.6%	1,000	0.6%	-	0.0%
		Contracted Services	181	0.1%	181	0.1%	-	0.0%
		Other Departmental Expenses	172	0.1%	172	0.1%	-	0.0%
		Instructional and Other Materials	3,000	1.9%	3,000	1.8%	-	0.0%
Total	160,290	100.0%	171,013	100.0%	10,723	6.7%		
3129 - Sociology	Instructional	Salary	910,160	100.0%	1,136,905	100.0%	226,745	24.9%
		Total	910,160	100.0%	1,136,905	100.0%	226,745	24.9%
312C - Sociology, Operating	Instructional	Salary	184,151	96.7%	135,205	95.9%	(48,946)	-26.6%
		Supplies & General Expenses	3,133	1.6%	3,133	2.2%	-	0.0%
		Travel	580	0.3%	580	0.4%	-	0.0%
		Contracted Services	1,500	0.8%	1,000	0.7%	(500)	-33.3%
		Instructional and Other Materials	1,000	0.5%	1,000	0.7%	-	0.0%
Total	190,364	100.0%	140,918	100.0%	(49,446)	-26.0%		
3139 - History	Instructional	Salary	3,164,133	100.0%	3,350,327	100.0%	186,194	5.9%
		Total	3,164,133	100.0%	3,350,327	100.0%	186,194	5.9%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
313C - History, Operating	Instructional	Salary	190,310	87.4%	182,769	89.1%	(7,541)	-4.0%
		Supplies & General Expenses	6,889	3.2%	6,889	3.4%	-	0.0%
		Travel	3,692	1.7%	1,692	0.8%	(2,000)	-54.2%
		Rentals & Leases	300	0.1%	300	0.1%	-	0.0%
		Contracted Services	11,326	5.2%	9,326	4.5%	(2,000)	-17.7%
		Other Departmental Expenses	818	0.4%	818	0.4%	-	0.0%
		Instructional and Other Materials	4,293	2.0%	3,293	1.6%	(1,000)	-23.3%
		Total	217,628	100.0%	205,087	100.0%	(12,541)	-5.8%
3149 - Anthropology	Instructional	Salary	245,730	100.0%	463,289	100.0%	217,559	88.5%
		Total	245,730	100.0%	463,289	100.0%	217,559	88.5%
3189 - Distance Education	Academic Support	Salary	1,960,521	95.1%	1,976,922	96.7%	16,401	0.8%
		Supplies & General Expenses	42,355	2.1%	41,837	2.0%	(518)	-1.2%
		Travel	9,872	0.5%	9,872	0.5%	-	0.0%
		Contracted Services	10,308	0.5%	10,308	0.5%	-	0.0%
		Other Departmental Expenses	9,054	0.4%	-	0.0%	(9,054)	-100.0%
		Instructional and Other Materials	8,266	0.4%	4,266	0.2%	(4,000)	-48.4%
		Contingency/Initiatives	22,171	1.1%	-	0.0%	(22,171)	-100.0%
		Capital Outlay	-	0.0%	2,000	0.1%	2,000	n/a
Total	2,062,547	100.0%	2,045,205	100.0%	(17,342)	-0.8%		
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%
4069 - Horticulture	Instructional	Salary	91,440	100.0%	99,019	100.0%	7,579	8.3%
		Total	91,440	100.0%	99,019	100.0%	7,579	8.3%
4189 - Child Care Development	Instructional	Salary	292,482	100.0%	303,592	100.0%	11,110	3.8%
		Total	292,482	100.0%	303,592	100.0%	11,110	3.8%
4299 - Real Estate	Instructional	Salary	409,899	100.0%	441,111	100.0%	31,212	7.6%
		Total	409,899	100.0%	441,111	100.0%	31,212	7.6%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
429C - International Business, Real Estate, Marketing	Instructional	Salary	145,615	89.3%	157,894	92.1%	12,279	8.4%
		Supplies & General Expenses	6,488	4.0%	6,488	3.8%	-	0.0%
		Travel	4,349	2.7%	3,349	2.0%	(1,000)	-23.0%
		Marketing Costs	5,539	3.4%	2,701	1.6%	(2,838)	-51.2%
		Other Departmental Expenses	1,000	0.6%	1,000	0.6%	-	0.0%
		Total		162,991	100.0%	171,432	100.0%	8,441
4329 - Marketing/ Marketing Management	Instructional	Salary	119,433	100.0%	62,599	100.0%	(56,834)	-47.6%
		Total	119,433	100.0%	62,599	100.0%	(56,834)	-47.6%
4419 - Financial Management	Instructional	Salary	249,938	100.0%	221,718	100.0%	(28,220)	-11.3%
		Total	249,938	100.0%	221,718	100.0%	(28,220)	-11.3%
4519 - International Business	Instructional	Salary	102,913	100.0%	129,294	100.0%	26,381	25.6%
		Total	102,913	100.0%	129,294	100.0%	26,381	25.6%
4529 - Accounting	Instructional	Salary	1,614,986	100.0%	1,420,599	100.0%	(194,387)	-12.0%
		Total	1,614,986	100.0%	1,420,599	100.0%	(194,387)	-12.0%
452C - Accounting, Operating	Instructional	Salary	52,367	75.9%	166,098	92.3%	113,731	217.2%
		Supplies & General Expenses	6,488	9.4%	5,488	3.0%	(1,000)	-15.4%
		Travel	3,980	5.8%	2,980	1.7%	(1,000)	-25.1%
		Marketing Costs	3,500	5.1%	2,772	1.5%	(728)	-20.8%
		Other Departmental Expenses	2,670	3.9%	2,670	1.5%	-	0.0%
		Instructional and Other Materials	33	0.0%	33	0.0%	-	0.0%
		Total		69,038	100.0%	180,041	100.0%	111,003
4539 - Business Management	Instructional	Salary	1,390,512	100.0%	1,572,199	100.0%	181,687	13.1%
		Total	1,390,512	100.0%	1,572,199	100.0%	181,687	13.1%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
453C - Business Management, Operating	Instructional	Salary	150,557	90.1%	148,578	92.5%	(1,979)	-1.3%
		Supplies & General Expenses	6,488	3.9%	6,488	4.0%	-	0.0%
		Travel	2,831	1.7%	2,331	1.5%	(500)	-17.7%
		Marketing Costs	6,033	3.6%	2,080	1.3%	(3,953)	-65.5%
		Other Departmental Expenses	1,199	0.7%	1,199	0.7%	-	0.0%
		Total		167,108	100.0%	160,676	100.0%	(6,432)
4569 - Office Technology	Instructional	Salary	1,869,186	100.0%	1,942,900	100.0%	73,714	3.9%
		Total	1,869,186	100.0%	1,942,900	100.0%	73,714	3.9%
456C - Business Technology, Operating	Instructional	Salary	68,975	76.8%	160,262	90.8%	91,287	132.3%
		Supplies & General Expenses	6,488	7.2%	6,488	3.7%	-	0.0%
		Travel	8,316	9.3%	5,816	3.3%	(2,500)	-30.1%
		Marketing Costs	3,784	4.2%	2,284	1.3%	(1,500)	-39.6%
		Other Departmental Expenses	1,620	1.8%	1,620	0.9%	-	0.0%
		Maintenance and Repair	600	0.7%	-	0.0%	(600)	-100.0%
Total		89,783	100.0%	176,470	100.0%	86,687	96.6%	
4599 - Legal Assistant	Instructional	Salary	212,832	100.0%	240,596	100.0%	27,764	13.0%
		Total	212,832	100.0%	240,596	100.0%	27,764	13.0%
5509 - Applied Science	Instructional	Salary	33,646	100.0%	39,646	100.0%	6,000	17.8%
		Total	33,646	100.0%	39,646	100.0%	6,000	17.8%
5889 - Sign Language/ Interpretation	Instructional	Salary	173,791	99.2%	256,984	99.5%	83,193	47.9%
		Instructional and Other Materials	1,369	0.8%	1,369	0.5%	-	0.0%
		Total	175,160	100.0%	258,353	100.0%	83,193	47.5%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7009 - Libraries	Academic Support	Salary	4,255,581	94.5%	4,919,818	95.3%	664,237	15.6%
		Supplies & General Expenses	24,553	0.5%	24,553	0.5%	-	0.0%
		Travel	11,182	0.2%	11,182	0.2%	-	0.0%
		Contracted Services	177,737	3.9%	177,737	3.4%	-	0.0%
		Other Departmental Expenses	13,598	0.3%	13,598	0.3%	-	0.0%
		Instructional and Other Materials	6,263	0.1%	5,263	0.1%	(1,000)	-16.0%
		Maintenance and Repair	2,639	0.1%	1,639	0.0%	(1,000)	-37.9%
		Capital Outlay	10,294	0.2%	7,794	0.2%	(2,500)	-24.3%
		Total	4,501,847	100.0%	5,161,584	100.0%	659,737	14.7%
7019 - Library Books & Materials	Academic Support	Supplies & General Expenses	6,517	0.8%	6,017	0.8%	(500)	-7.7%
		Instructional and Other Materials	448,449	57.8%	448,449	58.1%	-	0.0%
		Capital Outlay	321,501	41.4%	318,001	41.2%	(3,500)	-1.1%
		Total	776,467	100.0%	772,467	100.0%	(4,000)	-0.5%
7182 - Child Care Development Lab School	Instructional	Salary	137,317	100.0%	142,827	100.0%	5,510	4.0%
		Total	137,317	100.0%	142,827	100.0%	5,510	4.0%
8251 - Strengthening Institutes Title	Student Support	Salary	45,247	100.0%	-	n/a	(45,247)	-100.0%
		Total	45,247	100.0%	-	n/a	(45,247)	-100.0%
AFR9 - African American Studies	Instructional	Salary	6,000	31.6%	6,000	31.6%	-	0.0%
		Supplies & General Expenses	2,500	13.2%	2,500	13.2%	-	0.0%
		Travel	500	2.6%	500	2.6%	-	0.0%
		Contracted Services	10,000	52.6%	10,000	52.6%	-	0.0%
		Total	19,000	100.0%	19,000	100.0%	-	0.0%

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
CIC2 - Curriculum Innovation Center	Academic Support	Salary	223,497	36.9%	-	n/a	(223,497)	-100.0%
		Supplies & General Expenses	19,533	3.2%	-	n/a	(19,533)	-100.0%
		Travel	3,200	0.5%	-	n/a	(3,200)	-100.0%
		Other Departmental Expenses	65	0.0%	-	n/a	(65)	-100.0%
		Instructional and Other Materials	12,759	2.1%	-	n/a	(12,759)	-100.0%
		Maintenance and Repair	27,261	4.5%	-	n/a	(27,261)	-100.0%
		Capital Outlay	319,605	52.7%	-	n/a	(319,605)	-100.0%
Total		605,920	100.0%	-	n/a	(605,920)	-100.0%	
CIC3 - Curriculum Innovation Center	Academic Support	Salary	264,431	76.0%	-	n/a	(264,431)	-100.0%
		Supplies & General Expenses	29,230	8.4%	-	n/a	(29,230)	-100.0%
		Travel	19,100	5.5%	-	n/a	(19,100)	-100.0%
		Other Departmental Expenses	13,629	3.9%	-	n/a	(13,629)	-100.0%
		Instructional and Other Materials	21,552	6.2%	-	n/a	(21,552)	-100.0%
Total		347,942	100.0%	-	n/a	(347,942)	-100.0%	
CIC4 - Curriculum Innovation Center	Academic Support	Salary	199,329	94.9%	-	n/a	(199,329)	-100.0%
		Supplies & General Expenses	1,859	0.9%	-	n/a	(1,859)	-100.0%
		Travel	1,800	0.9%	-	n/a	(1,800)	-100.0%
		Capital Outlay	7,088	3.4%	-	n/a	(7,088)	-100.0%
Total		210,076	100.0%	-	n/a	(210,076)	-100.0%	
CIC5 - Curriculum Innovation Center	Academic Support	Salary	198,122	95.9%	-	n/a	(198,122)	-100.0%
		Supplies & General Expenses	8,551	4.1%	-	n/a	(8,551)	-100.0%
		Total		206,673	100.0%	-	n/a	(206,673)
CIC6 - Curriculum Innovation Center	Academic Support	Salary	3,435	78.5%	-	n/a	(3,435)	-100.0%
		Supplies & General Expenses	157	3.6%	-	n/a	(157)	-100.0%
		Instructional and Other Materials	786	18.0%	-	n/a	(786)	-100.0%
Total		4,378	100.0%	-	n/a	(4,378)	-100.0%	

Budget Detail by Department - FY 2017 VS FY 2018

Division of Instruction

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
CIC7 - Curriculum Innovation Center	Academic Support	Salary	151,551	87.8%	-	n/a	(151,551)	-100.0%
		Supplies & General Expenses	9,000	5.2%	-	n/a	(9,000)	-100.0%
		Travel	4,000	2.3%	-	n/a	(4,000)	-100.0%
		Other Departmental Expenses	4,000	2.3%	-	n/a	(4,000)	-100.0%
		Instructional and Other Materials	4,000	2.3%	-	n/a	(4,000)	-100.0%
		Total		172,551	100.0%	-	n/a	(172,551)
CIC9 - Curriculum Innovation Center	Academic Support	Salary	-	n/a	1,583,868	76.1%	1,583,868	n/a
		Supplies & General Expenses	-	n/a	95,173	4.6%	95,173	n/a
		Travel	-	n/a	28,109	1.4%	28,109	n/a
		Other Departmental Expenses	-	n/a	13,739	0.7%	13,739	n/a
		Instructional and Other Materials	-	n/a	35,254	1.7%	35,254	n/a
		Maintenance and Repair	-	n/a	29,891	1.4%	29,891	n/a
		Capital Outlay	-	n/a	296,063	14.2%	296,063	n/a
Total		-	n/a	2,082,097	100.0%	2,082,097	n/a	
MEX9 - Mexican American Studies	Instructional	Salary	16,393	57.5%	16,393	59.7%	-	0.0%
		Supplies & General Expenses	1,140	4.0%	3,140	11.4%	2,000	175.4%
		Travel	500	1.8%	-	0.0%	(500)	-100.0%
		Contracted Services	10,000	35.0%	7,930	28.9%	(2,070)	-20.7%
		Other Departmental Expenses	500	1.8%	-	0.0%	(500)	-100.0%
		Total		28,533	100.0%	27,463	100.0%	(1,070)
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%
Grand Total			\$ 61,683,714		\$ 66,522,718		\$ 4,839,004	7.8%

System Budget

Budget Detail by Department - FY 2017 VS FY 2018

Chancellor

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0011 - College System Counsel	Institutional Support	Salary	878,493	84.5%	894,710	84.7%	16,217	1.8%
		Supplies & General Expenses	20,000	1.9%	20,000	1.9%	-	0.0%
		Travel	12,000	1.2%	12,000	1.1%	-	0.0%
		Contracted Services	100,000	9.6%	100,000	9.5%	-	0.0%
		Other Departmental Expenses	25,000	2.4%	25,000	2.4%	-	0.0%
		Capital Outlay	4,200	0.4%	4,200	0.4%	-	0.0%
		Total		1,039,693	100.0%	1,055,910	100.0%	16,217
0021 - Board of Trustees	Institutional Support	Salary	319,687	65.7%	325,747	63.2%	6,060	1.9%
		Supplies & General Expenses	80,000	16.4%	75,000	14.5%	(5,000)	-6.3%
		Travel	50,000	10.3%	50,000	9.7%	-	0.0%
		Marketing Costs	2,000	0.4%	2,000	0.4%	-	0.0%
		Rentals & Leases	-	0.0%	2,000	0.4%	2,000	n/a
		Contracted Services	20,000	4.1%	48,000	9.3%	28,000	140.0%
		Other Departmental Expenses	10,000	2.1%	10,000	1.9%	-	0.0%
		Capital Outlay	5,000	1.0%	3,000	0.6%	(2,000)	-40.0%
Total		486,687	100.0%	515,747	100.0%	29,060	6.0%	
0061 - Chancellor's Office	Institutional Support	Salary	915,628	54.3%	934,086	58.7%	18,458	2.0%
		Supplies & General Expenses	98,427	5.8%	95,927	6.0%	(2,500)	-2.5%
		Travel	60,000	3.6%	60,000	3.8%	-	0.0%
		Marketing Costs	17,000	1.0%	17,000	1.1%	-	0.0%
		Rentals & Leases	10,000	0.6%	10,000	0.6%	-	0.0%
		Contracted Services	340,000	20.2%	340,000	21.4%	-	0.0%
		Other Departmental Expenses	60,000	3.6%	60,000	3.8%	-	0.0%
		Instructional and Other Materials	12,000	0.7%	12,000	0.8%	-	0.0%
		Contingency/Initiatives	159,000	8.9%	50,000	3.1%	(109,000)	-68.6%
		Capital Outlay	13,000	0.8%	13,000	0.8%	-	0.0%
		Total		1,685,055	100.0%	1,592,013	100.0%	(93,042)

Budget Detail by Department - FY 2017 VS FY 2018

Chancellor

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0071 - AVC Communications	Institutional Support	Salary	1,822,021	76.0%	1,772,242	75.4%	(49,779)	-2.7%
		Supplies & General Expenses	146,000	6.1%	174,025	7.4%	28,025	19.2%
		Travel	5,375	0.2%	7,375	0.3%	2,000	37.2%
		Marketing Costs	250,000	10.4%	122,300	5.2%	(127,700)	-51.1%
		Rentals & Leases	7,500	0.3%	7,500	0.3%	-	0.0%
		Contracted Services	124,000	5.2%	200,973	8.6%	76,973	62.1%
		Other Departmental Expenses	40,000	1.7%	62,200	2.6%	22,200	55.5%
		Instructional and Other Materials	-	0.0%	49	0.0%	49	n/a
		Maintenance and Repair	-	0.0%	1,951	0.1%	1,951	n/a
		Capital Outlay	3,000	0.1%	1,000	0.0%	(2,000)	-66.7%
		Total	2,397,896	100.0%	2,349,615	100.0%	(48,281)	-2.0%
0081 - Public Information	Institutional Support	Supplies & General Expenses	2,000	3.1%	2,000	2.4%	-	0.0%
		Travel	2,000	3.1%	4,000	4.7%	2,000	100.0%
		Contracted Services	57,000	87.0%	68,000	80.3%	11,000	19.3%
		Other Departmental Expenses	4,500	6.9%	2,500	3.0%	(2,000)	-44.4%
		Maintenance and Repair	-	0.0%	4,000	4.7%	4,000	n/a
		Capital Outlay	-	0.0%	4,200	5.0%	4,200	n/a
		Total	65,500	100.0%	84,700	100.0%	19,200	29.3%

Budget Detail by Department - FY 2017 VS FY 2018

Chancellor

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0091 – Communication Services	Academic Support	Salary	1,198,521	76.0%	1,196,808	76.5%	(1,713)	-0.1%
		Supplies & General Expenses	157,809	10.0%	147,809	9.4%	(10,000)	-6.3%
		Travel	19,215	1.2%	19,215	1.2%	-	0.0%
		Marketing Costs	150,417	9.5%	150,417	9.6%	-	0.0%
		Rentals & Leases	1,773	0.1%	1,773	0.1%	-	0.0%
		Contracted Services	5,828	0.4%	5,828	0.4%	-	0.0%
		Other Departmental Expenses	33,294	2.1%	33,294	2.1%	-	0.0%
		Instructional and Other Materials	1,018	0.1%	1,018	0.1%	-	0.0%
		Maintenance and Repair	1,463	0.1%	1,463	0.1%	-	0.0%
		Capital Outlay	6,736	0.4%	6,736	0.4%	-	0.0%
		Total	1,576,074	100.0%	1,564,361	100.0%	(11,713)	-0.7%
0221 - Internal Auditing	Institutional Support	Salary	524,640	89.6%	554,449	90.3%	29,809	5.7%
		Supplies & General Expenses	50,000	8.5%	13,500	2.2%	(36,500)	-73.0%
		Travel	6,000	1.0%	12,000	2.0%	6,000	100.0%
		Other Departmental Expenses	5,000	0.9%	22,000	3.6%	17,000	340.0%
		Instructional and Other Materials	-	0.0%	12,000	2.0%	12,000	n/a
		Total	585,640	100.0%	613,949	100.0%	28,309	4.8%
0241 - Records Management Office	Institutional Support	Salary	315,254	34.2%	336,450	34.3%	21,196	6.7%
		Supplies & General Expenses	4,115	0.4%	4,115	0.4%	-	0.0%
		Travel	6,000	0.7%	6,000	0.6%	-	0.0%
		Rentals & Leases	2,600	0.3%	2,600	0.3%	-	0.0%
		Contracted Services	90,000	9.8%	393,208	40.0%	303,208	336.9%
		Other Departmental Expenses	7,500	0.8%	7,500	0.8%	-	0.0%
		Instructional and Other Materials	1,900	0.2%	1,900	0.2%	-	0.0%
		Maintenance and Repair	500	0.1%	500	0.1%	-	0.0%
		Capital Outlay	495,000	53.6%	230,000	23.4%	(265,000)	-53.5%
		Total	922,869	100.0%	982,273	100.0%	59,404	6.4%

Budget Detail by Department - FY 2017 VS FY 2018

Chancellor

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0271 - Risk Management Office	Institutional Support	Salary	315,080	84.5%	323,676	75.9%	8,596	2.7%
		Supplies & General Expenses	10,000	2.7%	10,000	2.3%	-	0.0%
		Travel	5,000	1.3%	5,000	1.2%	-	0.0%
		Contracted Services	40,000	10.7%	85,000	19.9%	45,000	112.5%
		Other Departmental Expenses	3,000	0.8%	3,000	0.7%	-	0.0%
		Total		373,080	100.0%	426,676	100.0%	53,596
0481 - Executive Director Foundation	Institutional Support	Salary	880,523	91.3%	907,447	92.0%	26,924	3.1%
		Supplies & General Expenses	33,900	3.5%	23,750	2.4%	(10,150)	-29.9%
		Travel	6,000	0.6%	1,000	0.1%	(5,000)	-83.3%
		Marketing Costs	4,000	0.4%	1,000	0.1%	(3,000)	-75.0%
		Contracted Services	-	0.0%	51,000	5.2%	51,000	n/a
		Other Departmental Expenses	10,000	1.0%	1,000	0.1%	(9,000)	-90.0%
		Instructional and Other Materials	30,000	3.1%	1,000	0.1%	(29,000)	-96.7%
Total		964,423	100.0%	986,197	100.0%	21,774	2.3%	
0491 - Community Development	Public Service	Supplies & General Expenses	55,000	33.6%	55,000	33.6%	-	0.0%
		Travel	3,000	1.8%	3,000	1.8%	-	0.0%
		Marketing Costs	15,000	9.2%	15,000	9.2%	-	0.0%
		Rentals & Leases	33,000	20.1%	33,000	20.1%	-	0.0%
		Contracted Services	5,800	3.5%	5,800	3.5%	-	0.0%
		Other Departmental Expenses	50,000	30.5%	50,000	30.5%	-	0.0%
		Capital Outlay	2,000	1.2%	2,000	1.2%	-	0.0%
		Total		163,800	100.0%	163,800	100.0%	-

Budget Detail by Department - FY 2017 VS FY 2018

Chancellor

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0511 - Marketing Media	Institutional Support	Supplies & General Expenses	159,500	43.4%	60,170	18.9%	(99,330)	-62.3%
		Travel	8,000	2.2%	8,000	2.5%	-	0.0%
		Rentals & Leases	6,700	1.8%	6,700	2.1%	-	0.0%
		Contracted Services	161,000	43.8%	211,000	66.4%	50,000	31.1%
		Other Departmental Expenses	4,000	1.1%	4,000	1.3%	-	0.0%
		Instructional and Other Materials	5,000	1.4%	5,000	1.6%	-	0.0%
		Capital Outlay	23,000	6.3%	23,000	7.2%	-	0.0%
		Total		367,200	100.0%	317,870	100.0%	(49,330)
0631 - General Institutional Legal Expense	Institutional Support	Contracted Services	1,800,000	90.0%	1,800,000	90.0%	-	0.0%
		Transfers/Bad Debt/Loss Claims	200,000	10.0%	200,000	10.0%	-	0.0%
		Total	2,000,000	100.0%	2,000,000	100.0%	-	0.0%
0731 - General Institutional Insurance Expense	Institutional Support	Insurance/Risk Mgmt	1,414,129	24.3%	1,414,129	24.0%	-	0.0%
	Physical Plant (Op & Maint.)	Insurance/Risk Mgmt	3,937,500	67.6%	3,917,322	66.6%	(20,178)	-0.5%
	Staff Benefits	Insurance/Risk Mgmt	472,500	8.1%	549,678	9.3%	77,178	16.3%
	Total		5,824,129	100.0%	5,881,129	100.0%	57,000	1.0%
1311 - Cable TV	Public Service	Salary	445,283	61.9%	465,203	62.9%	19,920	4.5%
		Supplies & General Expenses	35,000	4.9%	30,500	4.1%	(4,500)	-12.9%
		Travel	4,500	0.6%	4,500	0.6%	-	0.0%
		Contracted Services	213,429	29.6%	213,429	28.8%	-	0.0%
		Other Departmental Expenses	2,000	0.3%	2,000	0.3%	-	0.0%
		Maintenance and Repair	4,700	0.7%	9,200	1.2%	4,500	95.7%
		Capital Outlay	15,000	2.1%	15,000	2.0%	-	0.0%
		Total		719,912	100.0%	739,832	100.0%	19,920

Budget Detail by Department - FY 2017 VS FY 2018

Chancellor

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1319 - Cable TV	Public Service	Salary	186,172	86.3%	191,167	86.6%	4,995	2.7%
		Supplies & General Expenses	7,959	3.7%	12,724	5.8%	4,765	59.9%
		Travel	4,000	1.9%	4,000	1.8%	-	0.0%
		Contracted Services	172	0.1%	172	0.1%	-	0.0%
		Other Departmental Expenses	1,096	0.5%	1,096	0.5%	-	0.0%
		Instructional and Other Materials	6,015	2.8%		0.0%	(6,015)	-100.0%
		Maintenance and Repair	10,246	4.8%	10,246	4.6%	-	0.0%
		Capital Outlay	-	0.0%	1,250	0.6%	1,250	n/a
		Total	215,660	100.0%	220,655	100.0%	4,995	2.3%
DIV1 - Diversity and Inclusion Program	Institutional Support	Salary	60,971	88.3%	66,154	89.1%	5,183	8.5%
		Supplies & General Expenses	5,500	8.0%	2,500	3.4%	(3,000)	-54.5%
		Travel	2,300	3.3%	5,300	7.1%	3,000	130.4%
		Contracted Services	275	0.4%	275	0.4%	-	0.0%
		Total	69,046	100.0%	74,229	100.0%	5,183	7.5%
EOC1 - Institutional Equity/ Compliance	Institutional Support	Salary	396,506	91.6%	420,339	92.6%	23,833	6.0%
		Supplies & General Expenses	8,000	1.8%	7,200	1.6%	(800)	-10.0%
		Travel	6,500	1.5%	6,500	1.4%	-	0.0%
		Rentals & Leases	4,900	1.1%	4,900	1.1%	-	0.0%
		Contracted Services	13,000	3.0%	7,500	1.7%	(5,500)	-42.3%
		Other Departmental Expenses	4,000	0.9%	7,300	1.6%	3,300	82.5%
		Total	432,906	100.0%	453,739	100.0%	20,833	4.8%
G121 - Government Relations LBB	Institutional Support	Salary	214,642	74.1%	220,374	78.6%	5,732	2.7%
		Supplies & General Expenses	25,000	8.6%	14,000	5.0%	(11,000)	-44.0%
		Travel	50,000	17.3%	46,000	16.4%	(4,000)	-8.0%
		Total	289,642	100.0%	280,374	100.0%	(9,268)	-3.2%
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%
Grand Total			\$ 20,399,212		\$ 20,523,069		\$ 123,857	0.6%

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0001 - Transformation Budget	Institutional Support	Supplies & General Expenses	14,500	9.8%	14,500	4.9%	-	0.0%
		Travel	7,000	4.7%	7,000	2.4%	-	0.0%
		Marketing Costs	72,500	48.8%	300	0.1%	(72,200)	-99.6%
		Contracted Services	50,000	33.6%	271,000	91.1%	221,000	442.0%
		Other Departmental Expenses	4,600	3.1%	4,600	1.5%	-	0.0%
		Total		148,600	100.0%	297,400	100.0%	148,800
0041 - EEO Employee Relations	Institutional Support	Salary	759,071	82.0%	763,379	90.4%	4,308	0.6%
		Supplies & General Expenses	2,500	0.3%	2,500	0.3%	-	0.0%
		Travel	4,000	0.4%	4,000	0.5%	-	0.0%
		Contracted Services	154,800	16.7%	70,000	8.3%	(84,800)	-54.8%
		Other Departmental Expenses	5,000	0.5%	5,000	0.6%	-	0.0%
Total		925,371	100.0%	844,879	100.0%	(80,492)	-8.7%	
0101 - VC Finance & Planning	Institutional Support	Salary	336,828	63.4%	344,619	65.4%	7,791	2.3%
		Supplies & General Expenses	25,000	4.7%	25,000	4.7%	-	0.0%
		Travel	18,000	3.4%	18,000	3.4%	-	0.0%
		Marketing Costs	1,000	0.2%	1,000	0.2%	-	0.0%
		Contracted Services	75,000	14.1%	56,200	10.7%	(18,800)	-25.1%
		Other Departmental Expenses	28,600	5.4%	28,600	5.4%	-	0.0%
		Contingency/Initiatives	43,264	0.0%	50,000	9.5%	6,736	15.6%
		Capital Outlay	3,900	0.7%	3,900	0.7%	-	0.0%
Total		531,592	100.0%	527,319	100.0%	(4,273)	-0.8%	
0111 - Tax & Finance Compliance	Institutional Support	Salary	189,673	96.4%	194,434	96.4%	4,761	2.5%
		Supplies & General Expenses	2,000	1.0%	2,300	1.1%	300	15.0%
		Travel	3,800	1.9%	3,800	1.9%	-	0.0%
		Other Departmental Expenses	1,200	0.6%	1,200	0.6%	-	0.0%
Total		196,673	100.0%	201,734	100.0%	5,061	2.6%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0131 - AVC Finance & Accounting	Institutional Support	Salary	-	n/a	316,242	94.4%	316,242	n/a
		Supplies & General Expenses	-	n/a	4,363	1.3%	4,363	n/a
		Travel	-	n/a	4,211	1.3%	4,211	n/a
		Contracted Services	-	n/a	240	0.1%	240	n/a
		Other Departmental Expenses	-	n/a	8,568	2.6%	8,568	n/a
		Capital Outlay	-	n/a	1,337	0.4%	1,337	n/a
		Total		-	n/a	334,961	100.0%	334,961
0151 - Executive Director Business Affairs	Institutional Support	Salary	222,233	92.0%	-	n/a	(222,233)	-100.0%
		Supplies & General Expenses	4,363	1.8%	-	n/a	(4,363)	-100.0%
		Travel	4,211	1.7%	-	n/a	(4,211)	-100.0%
		Contracted Services	240	0.1%	-	n/a	(240)	-100.0%
		Other Departmental Expenses	9,068	3.8%	-	n/a	(9,068)	-100.0%
		Capital Outlay	1,337	0.6%	-	n/a	(1,337)	-100.0%
		Total		241,452	100.0%	-	n/a	(241,452)
0161 - Accounts Payable	Institutional Support	Salary	381,312	97.1%	395,322	97.2%	14,010	3.7%
		Supplies & General Expenses	2,861	0.7%	6,861	1.7%	4,000	139.8%
		Travel	2,000	0.5%	2,000	0.5%	-	0.0%
		Contracted Services	6,500	1.7%	2,200	0.5%	(4,300)	-66.2%
		Maintenance and Repair	-	0.0%	300	0.1%	300	n/a
		Total		392,673	100.0%	406,683	100.0%	14,010
0171 - Exec Dir Fin Control	Institutional Support	Salary	204,377	77.4%	189,332	76.0%	(15,045)	-7.4%
		Supplies & General Expenses	8,634	3.3%	8,634	3.5%	-	0.0%
		Travel	25,000	9.5%	25,000	10.0%	-	0.0%
		Other Departmental Expenses	20,000	7.6%	20,000	8.0%	-	0.0%
		Capital Outlay	6,076	2.3%	6,076	2.4%	-	0.0%
		Total		264,087	100.0%	249,042	100.0%	(15,045)

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0181 - Purchasing	Institutional Support	Salary	1,175,410	85.1%	1,202,030	83.3%	26,620	2.3%
		Supplies & General Expenses	14,079	1.0%	14,079	1.0%	-	0.0%
		Travel	6,659	0.5%	6,659	0.5%	-	0.0%
		Marketing Costs	77,739	5.6%	70,627	4.9%	(7,112)	-9.1%
		Rentals & Leases	45,142	3.3%	21,567	1.5%	(23,575)	-52.2%
		Contracted Services	45,793	3.3%	111,480	7.7%	65,687	143.4%
		Other Departmental Expenses	15,000	1.1%	15,000	1.0%	-	0.0%
		Capital Outlay	1,393	0.1%	1,393	0.1%	-	0.0%
		Total	1,381,215	100.0%	1,442,835	100.0%	61,620	4.5%
0191 - Payroll	Institutional Support	Salary	406,903	94.3%	434,659	94.6%	27,756	6.8%
		Supplies & General Expenses	8,000	1.9%	8,000	1.7%	-	0.0%
		Travel	1,500	0.3%	3,000	0.7%	1,500	100.0%
		Rentals & Leases	1,200	0.3%	1,200	0.3%	-	0.0%
		Contracted Services	10,000	2.3%	3,000	0.7%	(7,000)	-70.0%
		Other Departmental Expenses	2,000	0.5%	6,500	1.4%	4,500	225.0%
		Instructional and Other Materials	1,000	0.2%	2,000	0.4%	1,000	100.0%
		Maintenance and Repair	1,000	0.2%	1,000	0.2%	-	0.0%
		Total	431,603	100.0%	459,359	100.0%	27,756	6.4%
0201 - Talent Engagement	Institutional Support	Salary	269,560	67.2%	276,707	38.6%	7,147	2.7%
		Supplies & General Expenses	13,000	3.2%	12,880	1.8%	(120)	-0.9%
		Travel	2,200	0.5%	2,200	0.3%	-	0.0%
		Rentals & Leases	6,000	1.5%	6,000	0.8%	-	0.0%
		Contracted Services	106,100	26.5%	415,420	57.9%	309,320	291.5%
		Other Departmental Expenses	4,000	1.0%	4,000	0.6%	-	0.0%
				Total	400,860	100.0%	717,207	100.0%

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0311 - Financial Aid Office	Institutional Support	Salary	45,961	0.9%	-	0.0%	(45,961)	-100.0%
	Student Support	Salary	4,761,062	90.3%	4,924,238	91.3%	163,176	3.4%
		Supplies & General Expenses	48,944	0.9%	38,830	0.7%	(10,114)	-20.7%
		Travel	35,671	0.7%	45,671	0.8%	10,000	28.0%
		Marketing Costs	2,500	0.0%	2,500	0.0%	-	0.0%
		Rentals & Leases	3,605	0.1%	3,605	0.1%	-	0.0%
		Contracted Services	341,235	6.5%	341,235	6.3%	-	0.0%
		Other Departmental Expenses	9,000	0.2%	9,000	0.2%	-	0.0%
		Instructional and Other Materials	27,000	0.5%	27,000	0.5%	-	0.0%
Total		5,274,978	100.0%	5,392,079	100.0%	117,101	2.2%	
0461 - Mail Center	Institutional Support	Salary	456,507	57.4%	503,159	62.3%	46,652	10.2%
		Supplies & General Expenses	33,853	4.3%	33,853	4.2%	-	0.0%
		Travel	3,164	0.4%	3,164	0.4%	-	0.0%
		Rentals & Leases	111,259	14.0%	111,259	13.8%	-	0.0%
		Contracted Services	162,725	20.5%	129,025	16.0%	(33,700)	-20.7%
		Other Departmental Expenses	2,134	0.3%	2,134	0.3%	-	0.0%
		Instructional and Other Materials	2,598	0.3%	2,598	0.3%	-	0.0%
		Maintenance and Repair	14,843	1.9%	14,843	1.8%	-	0.0%
		Capital Outlay	8,059	1.0%	8,059	1.0%	-	0.0%
Total		795,142	100.0%	808,094	100.0%	12,952	1.6%	
1051 - Student Financial Services	Institutional Support	Salary	912,766	94.7%	892,170	94.6%	(20,596)	-2.3%
		Supplies & General Expenses	12,902	1.3%	12,902	1.4%	-	0.0%
		Travel	10,120	1.1%	10,120	1.1%	-	0.0%
		Rentals & Leases	2,040	0.2%	2,040	0.2%	-	0.0%
		Contracted Services	4,700	0.5%	4,700	0.5%	-	0.0%
		Other Departmental Expenses	4,124	0.4%	4,124	0.4%	-	0.0%
		Capital Outlay	16,800	1.7%	16,800	1.8%	-	0.0%
		Total		963,452	100.0%	942,856	100.0%	(20,596)

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1061 - Quality Assurance and Controls	Institutional Support	Salary	416,105	96.4%	373,451	96.0%	(42,654)	-10.3%
		Supplies & General Expenses	8,708	2.0%	8,708	2.2%	-	0.0%
		Travel	2,604	0.6%	2,604	0.7%	-	0.0%
		Other Departmental Expenses	515	0.1%	515	0.1%	-	0.0%
		Instructional and Other Materials	3,687	0.9%	3,687	0.9%	-	0.0%
		Total		431,619	100.0%	388,965	100.0%	(42,654)
1071 - General Accounting	Institutional Support	Salary	397,976	95.6%	538,246	96.7%	140,270	35.2%
		Supplies & General Expenses	10,000	2.4%	10,000	1.8%	-	0.0%
		Travel	5,500	1.3%	5,500	1.0%	-	0.0%
		Other Departmental Expenses	3,000	0.7%	3,000	0.5%	-	0.0%
		Total		416,476	100.0%	556,746	100.0%	140,270
1081 - Financial Control Office	Institutional Support	Salary	436,609	98.7%	365,041	98.4%	(71,568)	-16.4%
		Supplies & General Expenses	3,535	0.8%	3,535	1.0%	-	0.0%
		Travel	1,300	0.3%	1,300	0.4%	-	0.0%
		Instructional and Other Materials	1,000	0.2%	1,000	0.3%	-	0.0%
		Total		442,444	100.0%	370,876	100.0%	(71,568)
1111 - Grants and Contracts	Institutional Support	Salary	351,598	97.7%	380,272	97.9%	28,674	8.2%
		Supplies & General Expenses	2,300	0.6%	2,300	0.6%	-	0.0%
		Travel	5,000	1.4%	5,000	1.3%	-	0.0%
		Other Departmental Expenses	1,000	0.3%	1,000	0.3%	-	0.0%
		Total		359,898	100.0%	388,572	100.0%	28,674

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1191 - Talent Learning & Development	Institutional Support	Salary	510,737	87.0%	530,031	87.6%	19,294	3.8%
		Supplies & General Expenses	16,297	2.8%	16,417	2.7%	120	0.7%
		Travel	4,932	0.8%	4,932	0.8%	-	0.0%
		Contracted Services	22,060	3.8%	21,060	3.5%	(1,000)	-4.5%
		Other Departmental Expenses	10,300	1.8%	10,300	1.7%	-	0.0%
		Instructional and Other Materials	19,869	3.4%	19,869	3.3%	-	0.0%
		Capital Outlay	2,602	0.4%	2,602	0.4%	-	0.0%
Total		586,797	100.0%	605,211	100.0%	18,414	3.1%	
2902 - Telecom Compute	Academic Support	Salary	374,995	98.1%	-	n/a	(374,995)	-100.0%
		Supplies & General Expenses	4,699	1.2%	-	n/a	(4,699)	-100.0%
		Instructional and Other Materials	1,548	0.4%	-	n/a	(1,548)	-100.0%
		Capital Outlay	1,075	0.3%	-	n/a	(1,075)	-100.0%
Total		382,317	100.0%	-	n/a	(382,317)	-100.0%	
2903 - Telecom Compute	Academic Support	Salary	714,418	99.3%	-	n/a	(714,418)	-100.0%
		Supplies & General Expenses	1,500	0.2%	-	n/a	(1,500)	-100.0%
		Instructional and Other Materials	866	0.1%	-	n/a	(866)	-100.0%
		Maintenance and Repair	987	0.1%	-	n/a	(987)	-100.0%
		Capital Outlay	1,501	0.2%	-	n/a	(1,501)	-100.0%
Total		719,272	100.0%	-	n/a	(719,272)	-100.0%	
2904 - Telecom Compute	Academic Support	Salary	302,597	97.3%	-	n/a	(302,597)	-100.0%
		Supplies & General Expenses	5,424	1.7%	-	n/a	(5,424)	-100.0%
		Travel	100	0.0%	-	n/a	(100)	-100.0%
		Capital Outlay	3,025	1.0%	-	n/a	(3,025)	-100.0%
Total		311,146	100.0%	-	n/a	(311,146)	-100.0%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
2905 - Telecom Compute	Academic Support	Salary	652,946	95.0%	-	n/a	(652,946)	-100.0%
		Supplies & General Expenses	4,302	0.6%	-	n/a	(4,302)	-100.0%
		Travel	5,697	0.8%	-	n/a	(5,697)	-100.0%
		Other Departmental Expenses	395	0.1%	-	n/a	(395)	-100.0%
		Instructional and Other Materials	23,844	3.5%	-	n/a	(23,844)	-100.0%
		Total		687,184	100.0%	-	n/a	(687,184)
2906 - Telecom Compute	Academic Support	Salary	461,098	98.6%	-	n/a	(461,098)	-100.0%
		Supplies & General Expenses	3,949	0.8%	-	n/a	(3,949)	-100.0%
		Instructional and Other Materials	2,542	0.5%	-	n/a	(2,542)	-100.0%
		Total		467,589	100.0%	-	n/a	(467,589)
2907 - Telecom Compute	Academic Support	Salary	281,878	90.3%	-	n/a	(281,878)	-100.0%
		Supplies & General Expenses	17,910	5.7%	-	n/a	(17,910)	-100.0%
		Travel	201	0.1%	-	n/a	(201)	-100.0%
		Other Departmental Expenses	1,300	0.4%	-	n/a	(1,300)	-100.0%
		Instructional and Other Materials	7,545	2.4%	-	n/a	(7,545)	-100.0%
		Maintenance and Repair	3,400	1.1%	-	n/a	(3,400)	-100.0%
Total		312,234	100.0%	-	n/a	(312,234)	-100.0%	
2909 - Telecom Compute	Academic Support	Salary	-	n/a	2,033,153	95.6%	2,033,153	n/a
		Supplies & General Expenses	-	n/a	35,813	1.7%	35,813	n/a
		Travel	-	n/a	5,998	0.3%	5,998	n/a
		Other Departmental Expenses	-	n/a	2,135	0.1%	2,135	n/a
		Instructional and Other Materials	-	n/a	37,453	1.8%	37,453	n/a
		Maintenance and Repair	-	n/a	5,647	0.3%	5,647	n/a
		Capital Outlay	-	n/a	5,601	0.3%	5,601	n/a
		Total		-	n/a	2,125,800	100.0%	2,125,800

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7441 - Environmental Safety Program	Physical Plant (Op & Maint.)	Salary	129,606	65.1%	134,842	66.0%	5,236	4.0%
		Supplies & General Expenses	31,900	16.0%	31,900	15.6%	-	0.0%
		Contracted Services	1,854	0.9%	1,854	0.9%	-	0.0%
		Utilities	30,109	15.1%	23,609	11.6%	(6,500)	-21.6%
		Other Departmental Expenses	2,005	1.0%	2,005	1.0%	-	0.0%
		Maintenance and Repair	3,682	1.8%	10,182	5.0%	6,500	176.5%
		Total		199,156	100.0%	204,392	100.0%	5,236
7521 - Campus Security	Institutional Support	Salary	7,477,862	83.9%	8,164,157	87.1%	686,295	9.2%
		Supplies & General Expenses	120,015	1.3%	89,315	1.0%	(30,700)	-25.6%
		Travel	2,411	0.0%	2,411	0.0%	-	0.0%
		Rentals & Leases	60,000	0.7%	85,000	0.9%	25,000	41.7%
		Contracted Services	602,754	6.8%	602,754	6.4%	-	0.0%
		Other Departmental Expenses	4,461	0.1%	4,561	0.0%	100	2.2%
		Maintenance and Repair	134,070	1.5%	134,070	1.4%	-	0.0%
		Capital Outlay	63,334	0.7%	43,934	0.5%	(19,400)	-30.6%
	Physical Plant (Op & Maint.)	Capital Outlay	450,000	5.0%	250,000	2.7%	(200,000)	-44.4%
	Total		8,914,907	100.0%	9,376,202	100.0%	461,295	5.2%
ADM1 - Admin Communication Academic Complex	Institutional Support	Salary		0.0%	427	0.0%	427	n/a
	Physical Plant (Op & Maint.)	Salary	317,868	34.9%	323,747	35.4%	5,879	1.8%
		Supplies & General Expenses	108,045	11.9%	107,555	11.7%	(490)	-0.5%
		Contracted Services	209,831	23.1%	209,831	22.9%	-	0.0%
		Other Departmental Expenses	1,261	0.1%	1,261	0.1%	-	0.0%
		Instructional and Other Materials	951	0.1%	951	0.1%	-	0.0%
		Maintenance and Repair	107,067	11.8%	107,067	11.7%	-	0.0%
		Capital Outlay	164,684	18.1%	164,684	18.0%	-	0.0%
Total		909,707	100.0%	915,523	100.0%	5,816	0.6%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
ASM1 - Asset Management Department	Institutional Support	Salary	298,433	99.5%	357,841	95.3%	59,408	19.9%
		Supplies & General Expenses	680	0.2%	680	0.2%	-	0.0%
		Travel	877	0.3%	877	0.2%	-	0.0%
		Contracted Services	-	0.0%	16,000	4.3%	16,000	n/a
		Total	299,990	100.0%	375,398	100.0%	75,408	25.1%
C251 - AVC Facilities Construction & Planning	Institutional Support	Salary	357,569	97.2%	300,617	94.8%	(56,952)	-15.9%
		Supplies & General Expenses	5,782	1.6%	4,298	1.4%	(1,484)	-25.7%
		Travel	1,788	0.5%	5,269	1.7%	3,481	194.7%
		Contracted Services	1,790	0.5%	809	0.3%	(981)	-54.8%
		Other Departmental Expenses	966	0.3%	6,250	2.0%	5,284	547.0%
Total	367,895	100.0%	317,243	100.0%	(50,652)	-13.8%		
C261 - Facilities Operations Management	Physical Plant (Op & Maint.)	Supplies & General Expenses	63,018	17.1%	62,718	17.0%	(300)	-0.5%
		Contracted Services	164,339	44.6%	164,339	44.6%	-	0.0%
		Utilities	87,868	23.8%	87,868	23.9%	-	0.0%
		Maintenance and Repair	9,897	2.7%	9,897	2.7%	-	0.0%
		Capital Outlay	43,591	11.8%	43,591	11.8%	-	0.0%
Total	368,713	100.0%	368,413	100.0%	(300)	-0.1%		
C271 - Construction Program Management	Physical Plant (Op & Maint.)	Salary	738,024	80.4%	647,404	78.2%	(90,620)	-12.3%
		Supplies & General Expenses	26,142	2.8%	26,142	3.2%	-	0.0%
		Travel	4,514	0.5%	4,514	0.5%	-	0.0%
		Contracted Services	95,327	10.4%	95,327	11.5%	-	0.0%
		Other Departmental Expenses	5,000	0.5%	5,000	0.6%	-	0.0%
		Instructional and Other Materials	6,518	0.7%	6,518	0.8%	-	0.0%
		Maintenance and Repair	12,601	1.4%	12,601	1.5%	-	0.0%
		Capital Outlay	30,000	3.3%	30,000	3.6%	-	0.0%
Total	918,126	100.0%	827,506	100.0%	(90,620)	-9.9%		

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
C281 - System Maintenance Management	Physical Plant (Op & Maint.)	Salary	1,554,495	12.2%	1,596,841	12.7%	42,346	2.7%
		Supplies & General Expenses	19,101	0.1%	24,101	0.2%	5,000	26.2%
		Travel	493	0.0%	493	0.0%	-	0.0%
		Contracted Services	9,673,849	75.8%	8,660,352	68.8%	(1,013,497)	-10.5%
		Utilities	233,750	1.8%	248,750	2.0%	15,000	6.4%
		Other Departmental Expenses	8,053	0.1%	8,053	0.1%	-	0.0%
		Instructional and Other Materials	6,789	0.1%	8,214	0.1%	1,425	21.0%
		Maintenance and Repair	309,758	2.4%	1,136,360	9.0%	826,602	266.9%
Capital Outlay	950,664	7.5%	902,606	7.2%	(48,058)	-5.1%		
Total		12,756,952	100.0%	12,585,770	100.0%	(171,182)	-1.3%	
CPA1 - Capital Projects Accounting	Institutional Support	Salary	137,711	96.8%	143,200	97.0%	5,489	4.0%
		Supplies & General Expenses	1,500	1.1%	500	0.3%	(1,000)	-66.7%
		Travel	1,000	0.7%	1,000	0.7%	-	0.0%
		Other Departmental Expenses	2,000	1.4%	3,000	2.0%	1,000	50.0%
Total		142,211	100.0%	147,700	100.0%	5,489	3.9%	
G221 - Small Business Compliance	Institutional Support	Supplies & General Expenses	8,550	13.5%	15,550	24.5%	7,000	81.9%
		Travel	4,294	6.8%	4,294	6.8%	-	0.0%
		Marketing Costs	-	0.0%	5,000	7.9%	5,000	n/a
		Other Departmental Expenses	1,705	2.7%	1,705	2.7%	-	0.0%
		Capital Outlay	48,950	77.1%	36,950	58.2%	(12,000)	-24.5%
Total		63,499	100.0%	63,499	100.0%	-	0.0%	
H191 - Advanced Leadership Development	Institutional Support	Supplies & General Expenses	9,000	56.3%	7,400	13.6%	(1,600)	-17.8%
		Travel	500	3.1%	500	0.9%	-	0.0%
		Contracted Services	5,000	31.3%	45,000	82.7%	40,000	800.0%
		Other Departmental Expenses	1,500	9.4%	1,500	2.8%	-	0.0%
Total		16,000	100.0%	54,400	100.0%	38,400	240.0%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
HRB1 - Benefits Office	Institutional Support	Salary	211,629	90.0%	217,584	90.2%	5,955	2.8%
		Supplies & General Expenses	2,760	1.2%	2,760	1.1%	-	0.0%
		Travel	750	0.3%	750	0.3%	-	0.0%
		Contracted Services	20,000	8.5%	20,000	8.3%	-	0.0%
		Total	235,139	100.0%	241,094	100.0%	5,955	2.5%
HRC1 - Compensation Office	Institutional Support	Salary	890,991	66.3%	927,616	80.6%	36,625	4.1%
		Supplies & General Expenses	13,000	1.0%	13,000	1.1%	-	0.0%
		Travel	500	0.0%	500	0.0%	-	0.0%
		Contracted Services	437,026	32.5%	207,900	18.1%	(229,126)	-52.4%
		Instructional and Other Materials	2,500	0.2%	2,500	0.2%	-	0.0%
Total	1,344,017	100.0%	1,151,516	100.0%	(192,501)	-14.3%		
HRE1 - Employment Office	Institutional Support	Salary	424,851	64.1%	506,295	68.0%	81,444	19.2%
		Supplies & General Expenses	15,000	2.3%	15,000	2.0%	-	0.0%
		Travel	6,000	0.9%	8,000	1.1%	2,000	33.3%
		Marketing Costs	71,000	10.7%	69,000	9.3%	(2,000)	-2.8%
		Contracted Services	134,325	20.3%	141,200	19.0%	6,875	5.1%
		Other Departmental Expenses	5,875	0.9%	5,500	0.7%	(375)	-6.4%
		Capital Outlay	5,500	0.8%	-	0.0%	(5,500)	-100.0%
Total	662,551	100.0%	744,995	100.0%	82,444	12.4%		
HRR1 - Employee Records	Institutional Support	Salary	356,833	99.7%	312,214	96.6%	(44,619)	-12.5%
		Contracted Services	1,000	0.3%	11,000	3.4%	10,000	1000.0%
		Total	357,833	100.0%	323,214	100.0%	(34,619)	-9.7%

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1001 - Office of VCIT	Institutional Support	Salary	384,237	61.5%	572,016	78.0%	187,779	48.9%
		Supplies & General Expenses	60,000	9.6%	45,000	6.1%	(15,000)	-25.0%
		Travel	13,000	2.1%	13,000	1.8%	-	0.0%
		Rentals & Leases	18,000	2.9%	18,000	2.5%	-	0.0%
		Contracted Services	5,000	0.8%	39,824	5.4%	34,824	696.5%
		Other Departmental Expenses	29,399	4.7%	29,399	4.0%	-	0.0%
		Maintenance and Repair	16,000	2.6%	16,000	2.2%	-	0.0%
		Contingency/Initiatives	99,120	15.9%	-	0.0%	(99,120)	-100.0%
Total		624,756	100.0%	733,239	100.0%	108,483	17.4%	
1021 - IT Project Administrator	Institutional Support	Salary	362,325	81.2%	361,795	81.1%	(530)	-0.1%
		Supplies & General Expenses	1,100	0.2%	4,100	0.9%	3,000	272.7%
		Travel	7,500	1.7%	7,500	1.7%	-	0.0%
		Contracted Services	70,500	15.8%	64,700	14.5%	(5,800)	-8.2%
		Other Departmental Expenses	5,000	1.1%	7,500	1.7%	2,500	50.0%
		Maintenance and Repair	-	0.0%	300	0.1%	300	n/a
		Total	446,425	100.0%	445,895	100.0%	(530)	-0.1%
1101 - IT Administration Services	Institutional Support	Salary	419,045	96.5%	690,487	97.8%	271,442	64.8%
		Supplies & General Expenses	3,000	0.7%	3,000	0.4%	-	0.0%
		Travel	9,000	2.1%	9,000	1.3%	-	0.0%
		Other Departmental Expenses	3,400	0.8%	3,400	0.5%	-	0.0%
Total		434,445	100.0%	705,887	100.0%	271,442	62.5%	
1121 - IT Contracts	Institutional Support	Contracted Services	206,798	4.3%	62,328	1.3%	(144,470)	-69.9%
		Other Departmental Expenses	15,160	0.3%	13,543	0.3%	(1,617)	-10.7%
		Instructional and Other Materials	4,523,545	94.9%	4,797,148	98.0%	273,603	6.0%
		Maintenance and Repair	20,328	0.4%	20,328	0.4%	-	0.0%
Total		4,765,831	100.0%	4,893,347	100.0%	127,516	2.7%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
I131 - IT Development	Institutional Support	Supplies & General Expenses	53,166	13.0%	14,505	2.7%	(38,661)	-72.7%
		Contracted Services	170,659	41.7%	377,638	70.6%	206,979	121.3%
		Instructional and Other Materials	167,787	41.0%	-	0.0%	(167,787)	-100.0%
		Capital Outlay	17,272	4.2%	142,787	26.7%	125,515	726.7%
		Total	408,884	100.0%	534,930	100.0%	126,046	30.8%
I141 - Instructional Technology SW-HW Maintenance	Institutional Support	Contracted Services	46,600	3.7%	-	0.0%	(46,600)	-100.0%
		Other Departmental Expenses	15,457	1.2%	16,578	1.2%	1,121	7.3%
		Instructional and Other Materials	1,196,119	95.1%	1,341,825	98.8%	145,706	12.2%
		Total	1,258,176	100.0%	1,358,403	100.0%	100,227	8.0%
I201 - AD Administrator	Institutional Support	Salary	205,444	58.1%	200,924	59.0%	(4,520)	-2.2%
		Supplies & General Expenses	15,535	4.4%	15,535	4.6%	-	0.0%
		Travel	31,168	8.8%	31,168	9.1%	-	0.0%
		Contracted Services	50,202	14.2%	50,202	14.7%	-	0.0%
		Other Departmental Expenses	36,288	10.3%	36,288	10.6%	-	0.0%
		Capital Outlay	15,050	4.3%	6,648	2.0%	(8,402)	-55.8%
		Total	353,687	100.0%	340,765	100.0%	(12,922)	-3.7%
I211 - AD Student System	Institutional Support	Salary	1,101,866	100.0%	1,151,199	100.0%	49,333	4.5%
		Total	1,101,866	100.0%	1,151,199	100.0%	49,333	4.5%
I221 - AD Business Systems	Institutional Support	Salary	1,176,105	100.0%	1,224,991	100.0%	48,886	4.2%
		Total	1,176,105	100.0%	1,224,991	100.0%	48,886	4.2%
I231 - AD Web Services	Institutional Support	Salary	116,837	100.0%	121,810	100.0%	4,973	4.3%
		Total	116,837	100.0%	121,810	100.0%	4,973	4.3%
I241 - AD Database Administrator	Institutional Support	Salary	337,097	100.0%	350,942	100.0%	13,845	4.1%
		Total	337,097	100.0%	350,942	100.0%	13,845	4.1%
I251 - AD Applications Support (CC)	Institutional Support	Salary	202,631	100.0%	215,630	100.0%	12,999	6.4%
		Total	202,631	100.0%	215,630	100.0%	12,999	6.4%
I261 - Third Party System Administrator	Institutional Support	Salary	575,477	100.0%	597,371	100.0%	21,894	3.8%
		Total	575,477	100.0%	597,371	100.0%	21,894	3.8%

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
I301 - CS Administrator	Institutional Support	Salary	230,296	88.0%	237,946	75.7%	7,650	3.3%
		Supplies & General Expenses	6,923	2.6%	51,923	16.5%	45,000	650.0%
		Travel	2,862	1.1%	2,862	0.9%	-	0.0%
		Other Departmental Expenses	12,832	4.9%	12,832	4.1%	-	0.0%
		Capital Outlay	8,918	3.4%	8,918	2.8%	-	0.0%
		Total		261,831	100.0%	314,481	100.0%	52,650
I311 - CS Technology Support (Desktop)	Institutional Support	Salary	259,560	95.1%	291,386	95.6%	31,826	12.3%
		Supplies & General Expenses	6,000	2.2%	6,000	2.0%	-	0.0%
		Travel	7,404	2.7%	7,404	2.4%	-	0.0%
		Total		272,964	100.0%	304,790	100.0%	31,826
I321 - CS Help Desk	Institutional Support	Salary	638,432	99.7%	631,339	99.7%	(7,093)	-1.1%
		Contracted Services	1,700	0.3%	1,700	0.3%	-	0.0%
		Total		640,132	100.0%	633,039	100.0%	(7,093)
I331 - SS Telecommunications	Institutional Support	Salary	378,716	93.8%	383,385	93.9%	4,669	1.2%
		Supplies & General Expenses	13,240	3.3%	10,817	2.6%	(2,423)	-18.3%
		Travel	5,000	1.2%	5,000	1.2%	-	0.0%
		Other Departmental Expenses	6,500	1.6%	6,500	1.6%	-	0.0%
		Instructional and Other Materials	-	0.0%	2,423	0.6%	2,423	n/a
		Maintenance and Repair	268	0.1%	268	0.1%	-	0.0%
Total		403,724	100.0%	408,393	100.0%	4,669	1.2%	
I341 - Utilities/Voice & Data	Institutional Support	Supplies & General Expenses		0.0%	360	0.0%	360	n/a
		Utilities	1,400,000	100.0%	900,000	100.0%	(500,000)	-35.7%
		Total		1,400,000	100.0%	900,360	100.0%	(499,640)

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
I501 - SS Administrator	Institutional Support	Salary	175,621	85.1%	180,612	85.5%	4,991	2.8%
		Supplies & General Expenses	10,460	5.1%	10,460	4.9%	-	0.0%
		Travel	10,911	5.3%	9,331	4.4%	(1,580)	-14.5%
		Contracted Services	800	0.4%	800	0.4%	-	0.0%
		Other Departmental Expenses	7,271	3.5%	7,271	3.4%	-	0.0%
		Instructional and Other Materials	1,000	0.5%	1,000	0.5%	-	0.0%
		Maintenance and Repair	300	0.1%	1,880	0.9%	1,580	526.7%
		Total	206,363	100.0%	211,354	100.0%	4,991	2.4%
I521 - SS Data Center	Institutional Support	Salary	300,672	100.0%	306,076	100.0%	5,404	1.8%
		Total	300,672	100.0%	306,076	100.0%	5,404	1.8%
I531 - SS System Administrator	Institutional Support	Salary	879,424	99.0%	905,462	99.1%	26,038	3.0%
		Travel	5,884	0.7%	5,884	0.6%	-	0.0%
		Other Departmental Expenses	1,615	0.2%	1,615	0.2%	-	0.0%
		Instructional and Other Materials	1,180	0.1%	1,180	0.1%	-	0.0%
		Total	888,103	100.0%	914,141	100.0%	26,038	2.9%
I541 - SS Network Administrator	Institutional Support	Salary	482,086	95.9%	493,325	96.4%	11,239	2.3%
		Supplies & General Expenses	7,524	1.5%	10,024	2.0%	2,500	33.2%
		Travel	4,500	0.9%	4,000	0.8%	(500)	-11.1%
		Other Departmental Expenses	8,500	1.7%	4,373	0.9%	(4,127)	-48.6%
		Maintenance and Repair	-	0.0%	200	0.0%	200	n/a
		Total	502,610	100.0%	511,922	100.0%	9,312	1.9%
IAY1 - Student Services Projects	Institutional Support	Salary	195,149	47.1%	204,732	33.0%	9,583	4.9%
		Contracted Services	42,959	10.4%	416,000	67.0%	373,041	868.4%
		Instructional and Other Materials	176,250	42.5%	-	0.0%	(176,250)	-100.0%
		Total	414,358	100.0%	620,732	100.0%	206,374	49.8%
IBA1 - Intranet	Institutional Support	Contracted Services	218,641	100.0%	-	n/a	(218,641)	-100.0%
		Total	218,641	100.0%	-	n/a	(218,641)	-100.0%

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
IBD1 - Human Resource Projects	Institutional Support	Contracted Services	426,115	100.0%	245,000	100.0%	(181,115)	-42.5%
		Total	426,115	100.0%	245,000	100.0%	(181,115)	-42.5%
IBE1 - Financial Management Projects	Institutional Support	Contracted Services	359,547	100.0%	235,000	100.0%	(124,547)	-34.6%
		Total	359,547	100.0%	235,000	100.0%	(124,547)	-34.6%
IBG1 - Enterprise ID Cards	Institutional Support	Supplies & General Expenses	72,587	100.0%	-	n/a	(72,587)	-100.0%
		Total	72,587	100.0%	-	n/a	(72,587)	-100.0%
IBH1 - Wed Redesign	Institutional Support	Contracted Services	-	n/a	35,000	100.0%	35,000	n/a
		Total	-	n/a	35,000	100.0%	35,000	n/a
ICB1 - System Computer Replacement Plan	Institutional Support	Supplies & General Expenses	-	0.0%	10,000	2.1%	10,000	n/a
		Capital Outlay	10,000	100.0%	468,000	97.9%	458,000	4580.0%
		Total	10,000	100.0%	478,000	100.0%	468,000	4680.0%
IOB1 - Imaging-System	Institutional Support	Contracted Services	170,848	100.0%	-	n/a	(170,848)	-100.0%
		Total	170,848	100.0%	-	100.0%	(170,848)	-100.0%
IOH1 - Data Warehouse	Institutional Support	Contracted Services	376,251	100.0%	230,400	100.0%	(145,851)	-38.8%
		Total	376,251	100.0%	230,400	100.0%	(145,851)	-38.8%
IOI1 - Webfocus	Institutional Support	Contracted Services	75,432	100.0%	176,000	100.0%	100,568	133.3%
		Total	75,432	100.0%	176,000	100.0%	100,568	133.3%
IOQ1 - OBIEE Campus Solutions	Institutional Support	Contracted Services	210,321	100.0%	210,321	100.0%	-	0.0%
		Total	210,321	100.0%	210,321	100.0%	-	0.0%
OSA1 - IT Office of Security	Institutional Support	Salary	544,895	89.0%	652,816	91.2%	107,921	19.8%
		Supplies & General Expenses	10,000	1.6%	5,214	0.7%	(4,786)	-47.9%
		Travel	11,087	1.8%	7,087	1.0%	(4,000)	-36.1%
		Contracted Services	27,450	4.5%	34,168	4.8%	6,718	24.5%
		Other Departmental Expenses	18,000	2.9%	16,170	2.3%	(1,830)	-10.2%
		Instructional and Other Materials	1,050	0.2%	162	0.0%	(888)	-84.6%
		Total	612,482	100.0%	715,617	100.0%	103,135	16.8%

Budget Detail by Department - FY 2017 VS FY 2018

VC Finance & Administration

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
PR25 - New CIP Facilities	Physical Plant (Op & Maint.)	Salary	-	n/a	800,000	100.0%	800,000	n/a
		Total	-	n/a	800,000	100.0%	800,000	n/a
Grand Total			\$ 64,246,568		\$ 65,682,518		\$ 1,435,950	2.2%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0121 - VC Instruction	Institutional Support	Salary	1,424,064	71.8%	1,068,230	65.5%	(355,834)	-25.0%
		Supplies & General Expenses	74,485	3.8%	81,385	5.0%	6,900	9.3%
		Travel	17,000	0.9%	31,000	1.9%	14,000	82.4%
		Marketing Costs	-	0.0%	3,000	0.2%	3,000	n/a
		Rentals & Leases	11,000	0.6%	13,000	0.8%	2,000	18.2%
		Contracted Services	24,674	1.2%	114,674	7.0%	90,000	364.8%
		Utilities	94	0.0%	94	0.0%	-	0.0%
		Other Departmental Expenses	72,874	3.7%	81,874	5.0%	9,000	12.4%
		Instructional and Other Materials	33,695	1.7%	1,695	0.1%	(32,000)	-95.0%
		Contingency/Initiatives	304,192	15.3%	233,645	14.3%	(70,547)	-23.2%
		Capital Outlay	22,000	1.1%	3,000	0.2%	(19,000)	-86.4%
	Total	1,984,078	100.0%	1,631,597	100.0%	(352,481)	-17.8%	
0129 - Executive Director Administration Services	Academic Support	Salary	-	0.0%	125,737	9.1%	125,737	n/a
	Institutional Support	Salary	342,293	29.5%	354,348	25.6%	12,055	3.5%
		Supplies & General Expenses	5,000	0.4%	10,000	0.7%	5,000	100.0%
		Travel	6,000	0.5%	6,000	0.4%	-	0.0%
		Contracted Services	1,500	0.1%	1,000	0.1%	(500)	-33.3%
		Other Departmental Expenses	2,500	0.2%	5,500	0.4%	3,000	120.0%
		Instructional and Other Materials	799,903	68.9%	542,600	39.2%	(257,303)	-32.2%
		Capital Outlay	3,500	0.3%	-	0.0%	(3,500)	-100.0%
	Instructional	Salary	-	0.0%	340,550	24.6%	340,550	n/a
		Total	1,160,696	100.0%	1,385,735	100.0%	225,039	19.4%
0199 - Perkins	Academic Support	Salary	-	n/a	41,723	80.2%	41,723	n/a
		Supplies & General Expenses	-	n/a	3,800	7.3%	3,800	n/a
		Travel	-	n/a	5,500	10.6%	5,500	n/a
		Other Departmental Expenses	-	n/a	1,000	1.9%	1,000	n/a
		Total	-	n/a	52,023	100.0%	52,023	n/a

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0218 - Assoc V Chan CTCE	Institutional Support	Salary	134,037	78.8%	157,488	68.0%	23,451	17.5%
		Supplies & General Expenses	20,543	12.1%	20,543	8.9%	-	0.0%
		Travel	3,508	2.1%	3,508	1.5%	-	0.0%
		Marketing Costs	-	0.0%	38,100	16.5%	38,100	n/a
		Contracted Services	1,852	1.1%	1,852	0.8%	-	0.0%
		Other Departmental Expenses	8,099	4.8%	8,099	3.5%	-	0.0%
		Instructional and Other Materials	2,000	1.2%	2,000	0.9%	-	0.0%
		Total	170,039	100.0%	231,590	100.0%	61,551	36.2%
0298 - Director, Operations	Institutional Support	Salary	1,095,320	96.6%	1,100,832	96.6%	5,512	0.5%
		Supplies & General Expenses	23,704	2.1%	19,204	1.7%	(4,500)	-19.0%
		Travel	7,050	0.6%	7,050	0.6%	-	0.0%
		Rentals & Leases	2,200	0.2%	2,200	0.2%	-	0.0%
		Other Departmental Expenses	5,393	0.5%	5,393	0.5%	-	0.0%
		Capital Outlay	-	0.0%	4,500	0.4%	4,500	n/a
				Total	1,133,667	100.0%	1,139,179	100.0%
0331 - Convocations & Graduation	Institutional Support	Supplies & General Expenses	27,839	12.7%	27,839	12.7%	-	0.0%
		Other Departmental Expenses	191,489	87.3%	191,489	87.3%	-	0.0%
	Student Support	Salary	105	0.0%	105	0.0%	-	0.0%
			Total	219,433	100.0%	219,433	100.0%	-
0559 - Instructional Assessment	Academic Support	Supplies & General Expenses	-	n/a	3,170	11.9%	3,170	n/a
		Travel	-	n/a	3,500	13.1%	3,500	n/a
		Other Departmental Expenses	-	n/a	20,000	75.0%	20,000	n/a
			Total	-	n/a	26,670	100.0%	26,670
0569 - Instructional Quality	Academic Support	Salary	-	n/a	260,978	97.1%	260,978	n/a
		Supplies & General Expenses	-	n/a	1,700	0.6%	1,700	n/a
		Travel	-	n/a	3,500	1.3%	3,500	n/a
		Other Departmental Expenses	-	n/a	2,500	0.9%	2,500	n/a
			Total	-	n/a	268,678	100.0%	268,678

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0611 - Teaching & Learning Excellence	Academic Support	Salary	634,950	89.4%	639,164	95.9%	4,214	0.7%
		Travel	50,000	7.0%	500	0.1%	(49,500)	-99.0%
		Other Departmental Expenses	-	0.0%	25,000	3.8%	25,000	n/a
		Instructional and Other Materials	25,000	3.5%	2,000	0.3%	(23,000)	-92.0%
		Total	709,950	100.0%	666,664	100.0%	(43,286)	-6.1%
0619 - Faculty Training	Academic Support	Salary	-	n/a	15,000	35.7%	15,000	n/a
		Other Departmental Expenses	-	n/a	25,000	59.5%	25,000	n/a
		Instructional and Other Materials	-	n/a	2,000	4.8%	2,000	n/a
		Total	-	n/a	42,000	100.0%	42,000	n/a
0621 - Institute Engagement Development	Academic Support	Salary	397,893	66.7%	425,560	73.8%	27,667	7.0%
		Supplies & General Expenses	51,533	8.6%	29,533	5.1%	(22,000)	-42.7%
		Travel	-	0.0%	49,500	8.6%	49,500	n/a
		Contracted Services	30,000	5.0%	11,500	2.0%	(18,500)	-61.7%
		Other Departmental Expenses	67,017	11.2%	39,677	6.9%	(27,340)	-40.8%
		Instructional and Other Materials	50,000	8.4%	21,000	3.6%	(29,000)	-58.0%
		Maintenance and Repair	150	0.0%	150	0.0%	-	0.0%
Total	596,593	100.0%	576,920	100.0%	(19,673)	-3.3%		
1129 - Curriculum & Compliance	Academic Support	Salary	329,094	60.1%	436,252	67.4%	107,158	32.6%
		Supplies & General Expenses	13,736	2.5%	13,736	2.1%	-	0.0%
		Travel	17,200	3.1%	14,200	2.2%	(3,000)	-17.4%
		Contracted Services	500	0.1%	500	0.1%	-	0.0%
		Other Departmental Expenses	3,000	0.5%	3,000	0.5%	-	0.0%
		Instructional and Other Materials	32,000	5.8%	32,000	4.9%	-	0.0%
	Institutional Support	Salary	151,800	27.7%	147,735	22.8%	(4,065)	-2.7%
	Total	547,330	100.0%	647,423	100.0%	100,093	18.3%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1158 - Director Community Outreach Program	Instructional	Salary	197,460	93.7%	204,621	93.9%	7,161	3.6%
		Supplies & General Expenses	2,520	1.2%	2,520	1.2%	-	0.0%
		Travel	7,123	3.4%	7,123	3.3%	-	0.0%
		Other Departmental Expenses	3,621	1.7%	3,621	1.7%	-	0.0%
		Total	210,724	100.0%	217,885	100.0%	7,161	3.4%
1161 - AVC Workforce Development	Institutional Support	Salary	375,123	86.7%	268,273	82.3%	(106,850)	-28.5%
		Supplies & General Expenses	15,621	3.6%	15,621	4.8%	-	0.0%
		Travel	25,158	5.8%	25,158	7.7%	-	0.0%
		Contracted Services	3,000	0.7%	3,000	0.9%	-	0.0%
		Other Departmental Expenses	9,326	2.2%	9,326	2.9%	-	0.0%
		Instructional and Other Materials	4,667	1.1%	4,667	1.4%	-	0.0%
Total	432,895	100.0%	326,045	100.0%	(106,850)	-24.7%		
1559 - Developmental Math	Instructional	Salary	3,174,451	100.0%	2,860,504	100.0%	(313,947)	-9.9%
		Total	3,174,451	100.0%	2,860,504	100.0%	(313,947)	-9.9%
155C - Developmental Math, Operating	Instructional	Salary	188,819	91.0%	187,368	91.3%	(1,451)	-0.8%
		Supplies & General Expenses	6,260	3.0%	6,260	3.1%	-	0.0%
		Travel	73	0.0%	1,073	0.5%	1,000	1369.9%
		Instructional and Other Materials	12,415	6.0%	10,415	5.1%	(2,000)	-16.1%
		Total	207,567	100.0%	205,116	100.0%	(2,451)	-1.2%
1661 - HISD - Future Academy	Academic Support	Salary	44,762	15.4%	-	0.0%	(44,762)	-100.0%
	Instructional	Salary	240,508	82.5%	211,693	98.2%	(28,815)	-12.0%
		Travel	6,100	2.1%	3,850	1.8%	(2,250)	-36.9%
		Total	291,370	100.0%	215,543	100.0%	(75,827)	-26.0%
2101 - Dual Credit	Academic Support	Salary	942,747	96.3%	954,070	96.2%	11,323	1.2%
		Supplies & General Expenses	13,578	1.4%	18,828	1.9%	5,250	38.7%
		Travel	18,588	1.9%	18,588	1.9%	-	0.0%
		Contracted Services	4,000	0.4%	-	0.0%	(4,000)	-100.0%
		Total	978,913	100.0%	991,486	100.0%	12,573	1.3%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
220J - Arts	Instructional	Salary	13,030	95.8%	164,904	99.7%	151,874	1165.6%
		Instructional and Other Materials	566	4.2%	566	0.3%	-	0.0%
		Total	13,596	100.0%	165,470	100.0%	151,874	1117.0%
2338 - Director, Languages	Instructional	Salary	122,833	88.8%	128,548	84.5%	5,715	4.7%
		Supplies & General Expenses	2,015	1.5%	3,800	2.5%	1,785	88.6%
		Travel	10,432	7.5%	13,648	9.0%	3,216	30.8%
		Other Departmental Expenses	3,010	2.2%	6,095	4.0%	3,085	102.5%
		Total	138,290	100.0%	152,091	100.0%	13,801	10.0%
2499 - Academic Student Success	Instructional	Salary	1,651,616	100.0%	2,076,516	100.0%	424,900	25.7%
		Total	1,651,616	100.0%	2,076,516	100.0%	424,900	25.7%
249C - Student Success, Operating	Instructional	Salary	132,678	93.0%	144,065	94.4%	11,387	8.6%
		Supplies & General Expenses	4,000	2.8%	3,500	2.3%	(500)	-12.5%
		Travel	1,000	0.7%	1,000	0.7%	-	0.0%
		Rentals & Leases	1,000	0.7%	1,000	0.7%	-	0.0%
		Contracted Services	1,000	0.7%	1,000	0.7%	-	0.0%
		Instructional and Other Materials	3,000	2.1%	2,000	1.3%	(1,000)	-33.3%
		Total	142,678	100.0%	152,565	100.0%	9,887	6.9%
250J - English - General	Instructional	Salary	76,590	100.0%	127,690	100.0%	51,100	66.7%
		Total	76,590	100.0%	127,690	100.0%	51,100	66.7%
2579 - ESL/Intensive English	Instructional	Salary	3,259,254	100.0%	3,272,747	100.0%	13,493	0.4%
		Total	3,259,254	100.0%	3,272,747	100.0%	13,493	0.4%
257C - ESL/Intensive English, Operating	Instructional	Salary	160,280	92.2%	188,439	93.7%	28,159	17.6%
		Supplies & General Expenses	5,296	3.0%	8,263	4.1%	2,967	56.0%
		Travel	2,392	1.4%	-	0.0%	(2,392)	-100.0%
		Other Departmental Expenses	1,575	0.9%	-	0.0%	(1,575)	-100.0%
		Instructional and Other Materials	4,361	2.5%	4,361	2.2%	-	0.0%
		Total	173,904	100.0%	201,063	100.0%	27,159	15.6%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
2599 - Developmental English (INRW)	Instructional	Salary	2,085,381	100.0%	2,108,341	100.0%	22,960	1.1%
		Total	2,085,381	100.0%	2,108,341	100.0%	22,960	1.1%
259C - Developmental English (INRW), Operating	Instructional	Salary	149,924	93.6%	139,419	93.1%	(10,505)	-7.0%
		Supplies & General Expenses	5,064	3.2%	4,564	3.0%	(500)	-9.9%
		Travel	2,113	1.3%	1,213	0.8%	(900)	-42.6%
		Contracted Services	-	0.0%	500	0.3%	500	n/a
		Other Departmental Expenses	-	0.0%	900	0.6%	900	n/a
		Instructional and Other Materials	3,141	2.0%	3,141	2.1%	-	0.0%
Total	160,242	100.0%	149,737	100.0%	(10,505)	-6.6%		
2798 - English Communication/ Foreign Languages ESL	Instructional	Salary	1,829,402	99.0%	1,934,435	98.7%	105,033	5.7%
		Supplies & General Expenses	6,415	0.3%	10,415	0.5%	4,000	62.4%
		Rentals & Leases	800	0.0%	800	0.0%	-	0.0%
		Instructional and Other Materials	12,090	0.7%	15,090	0.8%	3,000	24.8%
Total	1,848,707	100.0%	1,960,740	100.0%	112,033	6.1%		
3198 - Distance Education, On-Line Continuing	Instructional	Supplies & General Expenses	700	35.0%	500	25.0%	(200)	-28.6%
		Travel	500	25.0%	500	25.0%	-	0.0%
		Other Departmental Expenses	380	19.0%	380	19.0%	-	0.0%
		Instructional and Other Materials	420	21.0%	620	31.0%	200	47.6%
Total	2,000	100.0%	2,000	100.0%	-	0.0%		
3559 - Workforce Student Success	Instructional	Salary	396,113	100.0%	408,561	100.0%	12,448	3.1%
		Total	396,113	100.0%	408,561	100.0%	12,448	3.1%
3718 - Director, IT	Instructional	Salary	220,182	95.6%	230,860	98.7%	10,678	4.8%
		Supplies & General Expenses	6,767	2.9%	1,317	0.6%	(5,450)	-80.5%
		Travel	3,275	1.4%	1,775	0.8%	(1,500)	-45.8%
		Rentals & Leases	25	0.0%	25	0.0%	-	0.0%
Total	230,249	100.0%	233,977	100.0%	3,728	1.6%		

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3728 - Cisco Academy	Instructional	Salary	141,463	94.9%	149,099	98.0%	7,636	5.4%
		Travel	1,732	1.2%	232	0.2%	(1,500)	-86.6%
		Contracted Services	3,042	2.0%		0.0%	(3,042)	-100.0%
		Other Departmental Expenses	2,126	1.4%	2,126	1.4%	-	0.0%
		Instructional and Other Materials	730	0.5%	730	0.5%	-	0.0%
		Total		149,093	100.0%	152,187	100.0%	3,094
3729 - Adjunct Faculty Academy	Academic Support	Salary	-	n/a	8,090	20.0%	8,090	n/a
		Supplies & General Expenses	-	n/a	12,500	31.0%	12,500	n/a
		Travel	-	n/a	7,500	18.6%	7,500	n/a
		Marketing Costs	-	n/a	1,000	2.5%	1,000	n/a
		Contracted Services	-	n/a	3,797	9.4%	3,797	n/a
		Other Departmental Expenses	-	n/a	7,500	18.6%	7,500	n/a
Total		n/a	n/a	40,387	100.0%	40,387	n/a	
3778 - SAP Partnership	Instructional	Salary	40,740	63.9%	-	0.0%	(40,740)	-100.0%
		Contracted Services	-	0.0%	40,740	53.2%	40,740	n/a
		Instructional and Other Materials	23,000	36.1%	35,892	46.8%	12,892	56.1%
		Total	63,740	100.0%	76,632	100.0%	12,892	20.2%
3788 - A+	Instructional	Salary	109,830	100.0%	117,122	100.0%	7,292	6.6%
		Total	109,830	100.0%	117,122	100.0%	7,292	6.6%
3808 - MicrosoftIT 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	Salary	52,000	91.7%	52,000	94.8%	-	0.0%
		Instructional and Other Materials	4,720	8.3%	2,870	5.2%	(1,850)	-39.2%
		Total	56,720	100.0%	54,870	100.0%	(1,850)	-3.3%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
3998 - Director, Trades Construction	Instructional	Salary	191,204	98.5%	202,303	85.3%	11,099	5.8%
		Supplies & General Expenses	1,924	1.0%	3,924	1.7%	2,000	104.0%
		Travel	1,000	0.5%	1,000	0.4%	-	0.0%
		Instructional and Other Materials	-	0.0%	30,000	12.6%	30,000	n/a
		Total	194,128	100.0%	237,227	100.0%	43,099	22.2%
4118 - Director, Public Safety	Instructional	Supplies & General Expenses	1,992	39.7%	2,992	59.7%	1,000	50.2%
		Travel	1,513	30.2%	513	10.2%	(1,000)	-66.1%
		Other Departmental Expenses	1,510	30.1%	1,510	30.1%	-	0.0%
		Total	5,015	100.0%	5,015	100.0%	-	0.0%
424J - Tailoring	Instructional	Salary	150,580	97.8%	177,268	98.1%	26,688	17.7%
		Instructional and Other Materials	3,385	2.2%	3,385	1.9%	-	0.0%
		Total	153,965	100.0%	180,653	100.0%	26,688	17.3%
4268 - Miscellaneous Trades	Instructional	Salary	49,040	92.5%	49,040	98.0%	-	0.0%
		Instructional and Other Materials	4,000	7.5%	1,000	2.0%	(3,000)	-75.0%
		Total	53,040	100.0%	50,040	100.0%	(3,000)	-5.7%
4338 - Director, Business	Instructional	Salary	164,537	94.7%	170,875	94.8%	6,338	3.9%
		Supplies & General Expenses	2,880	1.7%	2,800	1.6%	(80)	-2.8%
		Travel	1,850	1.1%	2,000	1.1%	150	8.1%
		Rentals & Leases	258	0.1%	258	0.1%	-	0.0%
		Other Departmental Expenses	4,276	2.5%	2,328	1.3%	(1,948)	-45.6%
		Capital Outlay	-	0.0%	1,948	1.1%	1,948	n/a
		Total	173,801	100.0%	180,209	100.0%	6,408	3.7%
4358 - Property Management	Instructional	Salary	4,000	95.2%	4,900	98.8%	900	22.5%
		Travel	200	4.8%	60	1.2%	(140)	-70.0%
		Total	4,200	100.0%	4,960	100.0%	760	18.1%
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%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
4538 - Business Management	Instructional	Salary	24,160	78.4%	27,000	80.2%	2,840	11.8%
		Supplies & General Expenses	674	2.2%	674	2.0%	-	0.0%
		Instructional and Other Materials	5,982	19.4%	5,982	17.8%	-	0.0%
		Total	30,816	100.0%	33,656	100.0%	2,840	9.2%
453J - Business Management	Instructional	Salary	214,724	100.0%	265,333	100.0%	50,609	23.6%
		Total	214,724	100.0%	265,333	100.0%	50,609	23.6%
4568 - Office Technology	Instructional	Salary	12,224	100.0%	12,224	100.0%	-	0.0%
		Total	12,224	100.0%	12,224	100.0%	-	0.0%
466J - Computer Science Technology	Instructional	Salary	52,114	100.0%	61,184	100.0%	9,070	17.4%
		Total	52,114	100.0%	61,184	100.0%	9,070	17.4%
477J - Cook and Chef	Instructional	Salary	148,662	91.4%	175,876	92.7%	27,214	18.3%
		Instructional and Other Materials	13,938	8.6%	13,938	7.3%	-	0.0%
		Total	162,600	100.0%	189,814	100.0%	27,214	16.7%
4968 - Welding	Instructional	Salary	207,478	86.1%	198,403	85.5%	(9,075)	-4.4%
		Instructional and Other Materials	33,600	13.9%	33,600	14.5%	-	0.0%
		Total	241,078	100.0%	232,003	100.0%	(9,075)	-3.8%
496J - Welding	Instructional	Salary	150,104	94.2%	186,029	95.3%	35,925	23.9%
		Instructional and Other Materials	9,175	5.8%	9,175	4.7%	-	0.0%
		Total	159,279	100.0%	195,204	100.0%	35,925	22.6%
498J - Upholstery	Instructional	Salary	67,451	100.0%	69,924	100.0%	2,473	3.7%
		Total	67,451	100.0%	69,924	100.0%	2,473	3.7%
507J - Building Maintenance	Instructional	Salary	72,912	100.0%	92,540	100.0%	19,628	26.9%
		Total	72,912	100.0%	92,540	100.0%	19,628	26.9%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5088 - Corrections	Instructional	Salary	179,167	86.5%	186,285	76.4%	7,118	4.0%
		Supplies & General Expenses	18,658	9.0%	18,658	7.7%	-	0.0%
		Rentals & Leases	3,037	1.5%	3,037	1.2%	-	0.0%
		Contracted Services	-	0.0%	29,700	12.2%	29,700	n/a
		Instructional and Other Materials	2,550	1.2%	2,550	1.0%	-	0.0%
		Maintenance and Repair	3,608	1.7%	3,608	1.5%	-	0.0%
		Total	207,020	100.0%	243,838	100.0%	36,818	17.8%
5148 - Director, Transportation	Instructional	Salary	86,952	90.7%	90,417	91.1%	3,465	4.0%
		Travel	8,875	9.3%	8,875	8.9%	-	0.0%
		Total	95,827	100.0%	99,292	100.0%	3,465	3.6%
516J - Auto Body Repair	Instructional	Salary	83,726	95.1%	94,920	95.7%	11,194	13.4%
		Instructional and Other Materials	4,300	4.9%	4,300	4.3%	-	0.0%
		Total	88,026	100.0%	99,220	100.0%	11,194	12.7%
517J - Auto Mechanics	Instructional	Salary	68,646	95.3%	85,232	96.2%	16,586	24.2%
		Instructional and Other Materials	3,388	4.7%	3,388	3.8%	-	0.0%
		Total	72,034	100.0%	88,620	100.0%	16,586	23.0%
5328 - Fire Protection, Adult Education	Instructional	Instructional and Other Materials	2,400	100.0%	2,400	100.0%	-	0.0%
		Total	2,400	100.0%	2,400	100.0%	-	0.0%
5388 - Police In-Service	Instructional	Salary	236,206	85.3%	245,097	85.8%	8,891	3.8%
		Supplies & General Expenses	2,467	0.9%	2,467	0.9%	-	0.0%
		Travel	887	0.3%	887	0.3%	-	0.0%
		Rentals & Leases	4,485	1.6%	4,485	1.6%	-	0.0%
		Other Departmental Expenses	510	0.2%	510	0.2%	-	0.0%
		Instructional and Other Materials	25,465	9.2%	25,465	8.9%	-	0.0%
		Maintenance and Repair	6,800	2.5%	6,800	2.4%	-	0.0%
		Total	276,820	100.0%	285,711	100.0%	8,891	3.2%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5418 - Air Conditioning	Instructional	Salary	139,277	83.3%	153,162	87.4%	13,885	10.0%
		Instructional and Other Materials	28,000	16.7%	22,000	12.6%	(6,000)	-21.4%
		Total	167,277	100.0%	175,162	100.0%	7,885	4.7%
541J - Air Condition / Refrigeration	Instructional	Salary	22,700	82.5%	6,200	56.4%	(16,500)	-72.7%
		Instructional and Other Materials	4,800	17.5%	4,800	43.6%	-	0.0%
		Total	27,500	100.0%	11,000	100.0%	(16,500)	-60.0%
5438 - Residential Wiring	Instructional	Salary	43,260	91.9%	58,260	85.6%	15,000	34.7%
		Instructional and Other Materials	3,800	8.1%	9,800	14.4%	6,000	157.9%
		Total	47,060	100.0%	68,060	100.0%	21,000	44.6%
5548 - Health Information Specialist	Instructional	Salary	197,814	96.8%	204,713	95.5%	6,899	3.5%
		Supplies & General Expenses	1,165	0.6%	2,365	1.1%	1,200	103.0%
		Travel	966	0.5%	1,966	0.9%	1,000	103.5%
		Other Departmental Expenses	125	0.1%	900	0.4%	775	620.0%
		Instructional and Other Materials	4,347	2.1%	4,347	2.0%	-	0.0%
		Total	204,417	100.0%	214,291	100.0%	9,874	4.8%
5598 - Certified Nurse Aide	Instructional	Salary	304,871	95.7%	319,109	95.6%	14,238	4.7%
		Supplies & General Expenses	2,100	0.7%	2,100	0.6%	-	0.0%
		Travel	2,050	0.6%	3,050	0.9%	1,000	48.8%
		Contracted Services	2,500	0.8%	2,500	0.7%	-	0.0%
		Instructional and Other Materials	5,590	1.8%	5,590	1.7%	-	0.0%
		Maintenance and Repair	1,500	0.5%	1,500	0.4%	-	0.0%
		Total	318,611	100.0%	333,849	100.0%	15,238	4.8%
5638 - Phlebotomy	Instructional	Salary	135,404	90.6%	141,005	91.0%	5,601	4.1%
		Supplies & General Expenses	1,250	0.8%	1,250	0.8%	-	0.0%
		Instructional and Other Materials	11,000	7.4%	11,000	7.1%	-	0.0%
		Maintenance and Repair	1,750	1.2%	1,750	1.1%	-	0.0%
		Total	149,404	100.0%	155,005	100.0%	5,601	3.7%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
5698 - Health Professional Institute	Instructional	Salary	118,703	89.9%	111,409	92.2%	(7,294)	-6.1%
		Supplies & General Expenses	3,300	2.5%	2,100	1.7%	(1,200)	-36.4%
		Travel	4,270	3.2%	2,270	1.9%	(2,000)	-46.8%
		Contracted Services	500	0.4%	500	0.4%	-	0.0%
		Other Departmental Expenses	2,775	2.1%	2,000	1.7%	(775)	-27.9%
		Instructional and Other Materials	2,564	1.9%	2,564	2.1%	-	0.0%
Total			132,112	100.0%	120,843	100.0%	(11,269)	-8.5%
6178 - Director, Energy	Institutional Support	Salary	75,000	100.0%	-	n/a	(75,000)	-100.0%
		Total	75,000	100.0%	-	n/a	(75,000)	-100.0%
6618 - Director, Apprenticeship	Instructional	Salary	134,196	87.5%	134,198	94.7%	2	0.0%
		Supplies & General Expenses	15,950	10.4%	5,000	3.5%	(10,950)	-68.7%
		Travel	2,500	1.6%	2,500	1.8%	-	0.0%
		Instructional and Other Materials	800	0.5%	-	0.0%	(800)	-100.0%
		Total	153,446	100.0%	141,698	100.0%	(11,748)	-7.7%
6638 - Cement Masons	Instructional	Salary	4,832	100.0%	1,338	100.0%	(3,494)	-72.3%
		Total	4,832	100.0%	1,338	100.0%	(3,494)	-72.3%
6648 - Iron Worker	Instructional	Salary	7,261	100.0%	16,000	75.4%	8,739	120.4%
		Instructional and Other Materials	-	0.0%	5,209	24.6%	5,209	n/a
		Total	7,261	100.0%	21,209	100.0%	13,948	192.1%
6658 - Pipefitters	Instructional	Salary	7,102	100.0%	4,017	100.0%	(3,085)	-43.4%
		Total	7,102	100.0%	4,017	100.0%	(3,085)	-43.4%
6668 - Plumbers	Instructional	Salary	253,582	59.4%	329,200	86.8%	75,618	29.8%
		Rentals & Leases	4,426	1.0%	4,449	1.2%	23	0.5%
		Instructional and Other Materials	169,054	39.6%	45,600	12.0%	(123,454)	-73.0%
		Total	427,062	100.0%	379,249	100.0%	(47,813)	-11.2%
6698 - Asbestos Workers	Instructional	Salary	6,024	60.0%	6,385	76.1%	361	6.0%
		Instructional and Other Materials	4,016	40.0%	2,000	23.9%	(2,016)	-50.2%
		Total	10,040	100.0%	8,385	100.0%	(1,655)	-16.5%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
670J - Woodworking	Instructional	Salary	154,300	96.4%	192,080	97.1%	37,780	24.5%
		Instructional and Other Materials	5,800	3.6%	5,800	2.9%	-	0.0%
		Total	160,100	100.0%	197,880	100.0%	37,780	23.6%
6718 - Glaziers	Instructional	Salary	9,466	60.0%	7,756	100.0%	(1,710)	-18.1%
		Instructional and Other Materials	6,311	40.0%	-	0.0%	(6,311)	-100.0%
		Total	15,777	100.0%	7,756	100.0%	(8,021)	-50.8%
6758 - Painters	Instructional	Instructional and Other Materials	1,180	100.0%	414	100.0%	(766)	-64.9%
		Total	1,180	100.0%	414	100.0%	(766)	-64.9%
6788 - Sheetmetal Workers	Instructional	Salary	7,308	100.0%	2,105	100.0%	(5,203)	-71.2%
		Total	7,308	100.0%	2,105	100.0%	(5,203)	-71.2%
6798 - Stationery Engineers	Instructional	Salary	43,232	100.0%	45,185	100.0%	1,953	4.5%
		Total	43,232	100.0%	45,185	100.0%	1,953	4.5%
6828 - Industrial Electricity, APPR	Instructional	Salary	190,516	60.0%	245,686	67.2%	55,170	29.0%
		Instructional and Other Materials	127,011	40.0%	120,000	32.8%	(7,011)	-5.5%
		Total	317,527	100.0%	365,686	100.0%	48,159	15.2%
7028 - Director, Continuing Education	Instructional	Salary	181,606	89.9%	314,208	95.1%	132,602	73.0%
		Supplies & General Expenses	7,358	3.6%	7,358	2.2%	-	0.0%
		Travel	2,693	1.3%	2,693	0.8%	-	0.0%
		Contracted Services	2,775	1.4%	2,775	0.8%	-	0.0%
		Other Departmental Expenses	1,550	0.8%	1,550	0.5%	-	0.0%
		Instructional and Other Materials	4,900	2.4%	800	0.2%	(4,100)	-83.7%
		Capital Outlay	1,075	0.5%	1,050	0.3%	(25)	-2.3%
		Total	201,957	100.0%	330,434	100.0%	128,477	63.6%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7038 - Offshore Drilling Training Center	Instructional	Salary	109,421	25.5%	109,421	33.4%	-	0.0%
		Supplies & General Expenses	12,000	2.8%	12,000	3.7%	-	0.0%
		Travel	10,000	2.3%	8,500	2.6%	(1,500)	-15.0%
		Marketing Costs	49,194	11.5%	14,194	4.3%	(35,000)	-71.1%
		Contracted Services	117,990	27.5%	60,190	18.4%	(57,800)	-49.0%
		Other Departmental Expenses	9,500	2.2%	8,500	2.6%	(1,000)	-10.5%
		Instructional and Other Materials	96,859	22.6%	95,859	29.3%	(1,000)	-1.0%
		Maintenance and Repair	2,200	0.5%	2,200	0.7%	-	0.0%
		Capital Outlay	21,726	5.1%	16,726	5.1%	(5,000)	-23.0%
		Total	428,890	100.0%	327,590	100.0%	(101,300)	-23.6%
7058 - Director, Health	Instructional	Salary	156,683	93.3%	162,554	93.5%	5,871	3.7%
		Supplies & General Expenses	4,744	2.8%	4,744	2.7%	-	0.0%
		Travel	3,083	1.8%	3,083	1.8%	-	0.0%
		Rentals & Leases	2,486	1.5%	2,486	1.4%	-	0.0%
		Instructional and Other Materials	1,000	0.6%	1,000	0.6%	-	0.0%
				Total	167,996	100.0%	173,867	100.0%
7088 - Public Relations-Director	Academic Support	Salary	377	0.1%	377	0.1%	-	0.0%
		Supplies & General Expenses	31,134	11.1%	31,134	12.1%	-	0.0%
		Travel	1,384	0.5%	1,384	0.5%	-	0.0%
		Marketing Costs	236,863	84.8%	216,863	84.2%	(20,000)	-8.4%
		Other Departmental Expenses	300	0.1%	300	0.1%	-	0.0%
		Capital Outlay	9,375	3.4%	7,375	2.9%	(2,000)	-21.3%
				Total	279,433	100.0%	257,433	100.0%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7128 - Dean, Continuing Education	Academic Support	Salary	-	0.0%	211,173	92.5%	211,173	n/a
		Supplies & General Expenses	-	0.0%	5,750	2.5%	5,750	n/a
		Travel	-	0.0%	6,893	3.0%	6,893	n/a
		Other Departmental Expenses	-	0.0%	4,500	2.0%	4,500	n/a
	Institutional Support	Supplies & General Expenses	5,750	2.0%	-	0.0%	(5,750)	-100.0%
		Travel	4,893	1.7%	-	0.0%	(4,893)	-100.0%
		Other Departmental Expenses	2,500	0.9%	-	0.0%	(2,500)	-100.0%
	Instructional	Salary	273,947	95.4%	-	0.0%	(273,947)	-100.0%
	Total			287,090	100.0%	228,316	100.0%	(58,774)
7188 - Child Care Development	Instructional	Salary	10,660	100.0%	7,160	100.0%	(3,500)	-32.8%
		Total	10,660	100.0%	7,160	100.0%	(3,500)	-32.8%
7199 - Adult Basic Education	Instructional	Salary	681,047	98.0%	671,271	98.0%	(9,776)	-1.4%
		Supplies & General Expenses	5,774	0.8%	5,774	0.8%	-	0.0%
		Travel	3,350	0.5%	3,350	0.5%	-	0.0%
		Instructional and Other Materials	4,500	0.6%	4,500	0.7%	-	0.0%
		Total	694,671	100.0%	684,895	100.0%	(9,776)	-1.4%
7278 - VAST/Office Skills	Instructional	Salary	544,756	99.1%	632,678	98.9%	87,922	16.1%
		Supplies & General Expenses	2,300	0.4%	3,500	0.5%	1,200	52.2%
		Travel	1,500	0.3%	3,500	0.5%	2,000	133.3%
		Instructional and Other Materials	1,200	0.2%	-	0.0%	(1,200)	-100.0%
		Total	549,756	100.0%	639,678	100.0%	89,922	16.4%
8148 - Alternative Teacher Certificate Program	Instructional	Salary	270,316	95.3%	222,730	94.4%	(47,586)	-17.6%
		Supplies & General Expenses	3,500	1.2%	3,500	1.5%	-	0.0%
		Travel	1,000	0.4%	1,000	0.4%	-	0.0%
		Instructional and Other Materials	8,835	3.1%	8,835	3.7%	-	0.0%
		Total	283,651	100.0%	236,065	100.0%	(47,586)	-16.8%

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
9019 - Dean of College Readiness	Academic Support	Salary	212,925	87.6%	220,888	88.8%	7,963	3.7%
		Supplies & General Expenses	16,860	6.9%	16,060	6.5%	(800)	-4.7%
		Travel	6,100	2.5%	6,100	2.5%	-	0.0%
		Contracted Services	1,140	0.5%	1,140	0.5%	-	0.0%
		Other Departmental Expenses	3,000	1.2%	2,500	1.0%	(500)	-16.7%
		Instructional and Other Materials	3,000	1.2%	2,000	0.8%	(1,000)	-33.3%
	Total		243,025	100.0%	248,688	100.0%	5,663	2.3%
9029 - Executive Director, Success & Completion	Institutional Support	Salary	594,296	84.9%	733,704	80.6%	139,408	23.5%
		Supplies & General Expenses	5,000	0.7%	12,576	1.4%	7,576	151.5%
		Travel	7,000	1.0%	14,700	1.6%	7,700	110.0%
		Contracted Services	1,000	0.1%	1,000	0.1%	-	0.0%
		Other Departmental Expenses	3,000	0.4%	3,000	0.3%	-	0.0%
		Instructional and Other Materials	3,000	0.4%	3,000	0.3%	-	0.0%
	Instructional	Salary	86,523	12.4%	142,847	15.7%	56,324	65.1%
Total		699,819	100.0%	910,827	100.0%	211,008	30.2%	
9039 - Executive Director, Honors & Weekend College	Institutional Support	Salary	148,295	70.7%	163,521	73.5%	15,226	10.3%
		Supplies & General Expenses	13,493	6.4%	13,493	6.1%	-	0.0%
		Travel	13,300	6.3%	12,300	5.5%	(1,000)	-7.5%
		Instructional and Other Materials	200	0.1%	200	0.1%	-	0.0%
	Instructional	Salary	16,067	7.7%	15,067	6.8%	(1,000)	-6.2%
		Supplies & General Expenses	11,807	5.6%	11,807	5.3%	-	0.0%
		Insurance/Risk Mgmt	1,582	0.8%	1,582	0.7%	-	0.0%
		Contracted Services	1,012	0.5%	512	0.2%	(500)	-49.4%
		Other Departmental Expenses	4,000	1.9%	4,000	1.8%	-	0.0%
Total		209,756	100.0%	222,482	100.0%	12,726	6.1%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
9049 - Director, Faculty Academy	Academic Support	Salary	241,781	23.2%	201,411	20.1%	(40,370)	-16.7%
		Supplies & General Expenses	6,361	0.6%	6,361	0.6%	-	0.0%
		Travel	664,373	63.7%	644,373	64.3%	(20,000)	-3.0%
		Contracted Services		0.0%	20,000	2.0%	20,000	n/a
		Other Departmental Expenses	100,000	9.6%	100,000	10.0%	-	0.0%
		Instructional and Other Materials	3,000	0.3%	3,000	0.3%	-	0.0%
		Capital Outlay	27,627	2.6%	27,627	2.8%	-	0.0%
		Total		1,043,142	100.0%	1,002,772	100.0%	(40,370)
9051 - AVC for College Readiness	Institutional Support	Salary	43,306	31.3%	58,145	8.1%	14,839	34.3%
		Supplies & General Expenses	37,000	26.8%	85,500	11.8%	48,500	131.1%
		Travel	13,000	9.4%	13,000	1.8%	-	0.0%
		Rentals & Leases		0.0%	1,500	0.2%	1,500	n/a
		Contracted Services	40,000	28.9%	560,020	77.6%	520,020	1300.1%
		Other Departmental Expenses	1,500	1.1%	1,500	0.2%	-	0.0%
		Instructional and Other Materials	3,500	2.5%	2,000	0.3%	(1,500)	-42.9%
		Total		138,306	100.0%	721,665	100.0%	583,359
9811 - Learning College Initiatives	Academic Support	Salary	2,608	4.7%	-	0.0%	(2,608)	-100.0%
		Supplies & General Expenses	2,207	4.0%	2,207	4.3%	-	0.0%
		Other Departmental Expenses	825	1.5%	825	1.6%	-	0.0%
	Student Support	Salary	29,367	53.4%	28,975	56.8%	(392)	-1.3%
		Supplies & General Expenses	4,452	8.1%	3,452	6.8%	(1,000)	-22.5%
		Travel	6,000	10.9%	8,000	15.7%	2,000	33.3%
		Rentals & Leases	319	0.6%	-	0.0%	(319)	-100.0%
		Contracted Services	2,520	4.6%	-	0.0%	(2,520)	-100.0%
		Other Departmental Expenses	4,557	8.3%	2,557	5.0%	(2,000)	-43.9%
		Instructional and Other Materials	849	1.5%	40	0.1%	(809)	-95.3%
		Capital Outlay	1,286	2.3%	4,934	9.7%	3,648	283.7%
Total		54,990	100.0%	50,990	100.0%	(4,000)	-7.3%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
9828 - Commercial Truck Driving	Instructional	Salary	1,192,376	83.1%	1,382,513	85.0%	190,137	15.9%
		Supplies & General Expenses	6,427	0.4%	6,427	0.4%	-	0.0%
		Rentals & Leases	3,800	0.3%	3,800	0.2%	-	0.0%
		Other Departmental Expenses	4,550	0.3%	4,550	0.3%	-	0.0%
		Instructional and Other Materials	114,255	8.0%	114,255	7.0%	-	0.0%
		Maintenance and Repair	114,153	8.0%	114,153	7.0%	-	0.0%
		Total	1,435,561	100.0%	1,625,698	100.0%	190,137	13.2%
9968 - College Budget Savings	Institutional Support	Contingency/Initiatives	154,130	100.0%	-	n/a	(154,130)	-100.0%
		Total	154,130	100.0%	-	n/a	(154,130)	-100.0%
AIR8 - Houston Airport Systems	Institutional Support	Salary	72,935	100.0%	-	n/a	(72,935)	-100.0%
		Total	72,935	100.0%	-	n/a	(72,935)	-100.0%
CE11 - Instructional Leaders Academy	Academic Support	Salary	-	0.0%	126,563	79.8%	126,563	n/a
		Contracted Services	-	0.0%	10,000	6.3%	10,000	n/a
		Other Departmental Expenses	-	0.0%	20,000	12.6%	20,000	n/a
		Instructional and Other Materials	25,000	100.0%	2,000	1.3%	(23,000)	-92.0%
		Total	25,000	100.0%	158,563	100.0%	133,563	534.3%
LEM2 - Learning Emporium San Jacinto	Instructional	Salary	380,403	94.0%	-	n/a	(380,403)	-100.0%
		Supplies & General Expenses	9,533	2.4%	-	n/a	(9,533)	-100.0%
		Travel	2,500	0.6%	-	n/a	(2,500)	-100.0%
		Marketing Costs	2,000	0.5%	-	n/a	(2,000)	-100.0%
		Instructional and Other Materials	10,200	2.5%	-	n/a	(10,200)	-100.0%
		Total	404,636	100.0%	-	n/a	(404,636)	-100.0%
PRJ9 - Instructional Projects	Institutional Support	Supplies & General Expenses	-	n/a	35,000	46.7%	35,000	n/a
		Rentals & Leases	-	n/a	10,000	13.3%	10,000	n/a
		Contracted Services	-	n/a	30,000	40.0%	30,000	n/a
		Total	-	n/a	75,000	100.0%	75,000	n/a

Budget Detail by Department - FY 2017 VS FY 2018

VC Instructional Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
PTK1 - Phi Theta Kappa	Student Support	Salary	-	0.0%	4,480	14.7%	4,480	n/a
		Supplies & General Expenses	30,480	100.0%	5,500	18.0%	(24,980)	-82.0%
		Travel	-	0.0%	18,000	59.1%	18,000	n/a
		Other Departmental Expenses	-	0.0%	2,500	8.2%	2,500	n/a
		Total	30,480	100.0%	30,480	100.0%	-	0.0%
QEP1 - Quality Enhancement Plan	Academic Support	Salary	211,195	97.6%	-	n/a	(211,195)	-100.0%
		Supplies & General Expenses	1,600	0.7%	-	n/a	(1,600)	-100.0%
		Instructional and Other Materials	3,600	1.7%	-	n/a	(3,600)	-100.0%
		Total	216,395	100.0%	-	n/a	(216,395)	-100.0%
SEN9 - Faculty Senate	Academic Support	Salary	70,059	60.0%	71,571	60.5%	1,512	2.2%
		Supplies & General Expenses	2,700	2.3%	5,200	4.4%	2,500	92.6%
		Travel	-	0.0%	1,500	1.3%	1,500	n/a
		Contracted Services	2,000	1.7%	29,500	24.9%	27,500	1375.0%
		Other Departmental Expenses	42,000	36.0%	10,500	8.9%	(31,500)	-75.0%
Total	116,759	100.0%	118,271	100.0%	1,512	1.3%		
TUT9 - Tutoring Services	Instructional	Salary	543,189	100.0%	1,236,854	98.1%	693,665	127.7%
		Supplies & General Expenses	-	0.0%	10,533	0.8%	10,533	n/a
		Travel	-	0.0%	2,500	0.2%	2,500	n/a
		Marketing Costs	-	0.0%	2,000	0.2%	2,000	n/a
		Other Departmental Expenses	-	0.0%	1,325	0.1%	1,325	n/a
		Instructional and Other Materials	-	0.0%	7,875	0.6%	7,875	n/a
Total	543,189	100.0%	1,261,087	100.0%	717,898	132.2%		
Grand Total			\$ 35,328,658		\$ 37,396,347		\$ 2,067,689	5.9%

Budget Detail by Department - FY 2017 VS FY 2018

VC Planning & Institutional Effectiveness

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0211 - Economic Development & Entrepreneurship Initiatives	Institutional Support	Salary	481,164	76.7%	415,857	77.5%	(65,307)	-13.6%
		Supplies & General Expenses	71,308	11.4%	67,906	12.7%	(3,402)	-4.8%
		Travel	23,000	3.7%	20,000	3.7%	(3,000)	-13.0%
		Marketing Costs	5,000	0.8%	2,000	0.4%	(3,000)	-60.0%
		Rentals & Leases	2,000	0.3%	2,000	0.4%	-	0.0%
		Contracted Services	6,000	1.0%	6,000	1.1%	-	0.0%
		Other Departmental Expenses	33,718	5.4%	17,638	3.3%	(16,080)	-47.7%
		Instructional and Other Materials	2,000	0.3%	2,000	0.4%	-	0.0%
		Maintenance and Repair	300	0.0%	300	0.1%	-	0.0%
		Capital Outlay	3,000	0.5%	3,000	0.6%	-	0.0%
	Total	627,490	100.0%	536,701	100.0%	(90,789)	-14.5%	
0291 - VC Institutional Advancement	Institutional Support	Salary	544,744	81.4%	824,366	91.2%	279,622	51.3%
		Supplies & General Expenses	8,000	1.2%	8,000	0.9%	-	0.0%
		Travel	5,900	0.9%	5,900	0.7%	-	0.0%
		Contracted Services	10,500	1.6%	231	0.0%	(10,269)	-97.8%
		Other Departmental Expenses	-	0.0%	10,269	1.1%	10,269	n/a
		Contingency/Initiatives	100,000	14.9%	50,000	5.5%	(50,000)	-50.0%
		Capital Outlay	-	0.0%	5,082	0.6%	5,082	n/a
	Total	669,144	100.0%	903,848	100.0%	234,704	35.1%	
0401 - VC Innovation Planning Analytics	Institutional Support	Salary	195,774	90.4%	189,205	55.1%	(6,569)	-3.4%
		Supplies & General Expenses	13,000	6.0%	16,750	4.9%	3,750	28.8%
		Travel	5,800	2.7%	4,550	1.3%	(1,250)	-21.6%
		Contracted Services	-	0.0%	32,850	9.6%	32,850	n/a
		Other Departmental Expenses	2,000	0.9%	9,250	2.7%	7,250	362.5%
		Capital Outlay	-	0.0%	90,500	26.4%	90,500	n/a
	Total	216,574	100.0%	343,105	100.0%	126,531	58.4%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Planning & Institutional Effectiveness

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0471 - Institutional Research	Institutional Support	Salary	808,195	89.7%	850,161	90.1%	41,966	5.2%
		Supplies & General Expenses	1,800	0.2%	1,800	0.2%	-	0.0%
		Travel	5,065	0.6%	5,065	0.5%	-	0.0%
		Rentals & Leases	4,273	0.5%	4,273	0.5%	-	0.0%
		Contracted Services	27,414	3.0%	27,414	2.9%	-	0.0%
		Other Departmental Expenses	40,820	4.5%	40,820	4.3%	-	0.0%
		Instructional and Other Materials	9,180	1.0%	9,180	1.0%	-	0.0%
		Maintenance and Repair	1,638	0.2%	1,638	0.2%	-	0.0%
		Capital Outlay	2,834	0.3%	2,834	0.3%	-	0.0%
	Total	901,219	100.0%	943,185	100.0%	41,966	4.7%	
0501 - Resource Development Office	Institutional Support	Salary	703,598	94.6%	772,085	95.0%	68,487	9.7%
		Supplies & General Expenses	14,000	1.9%	12,000	1.5%	(2,000)	-14.3%
		Travel	10,000	1.3%	10,000	1.2%	-	0.0%
		Contracted Services	3,000	0.4%	3,000	0.4%	-	0.0%
		Other Departmental Expenses	5,000	0.7%	7,000	0.9%	2,000	40.0%
		Capital Outlay	8,500	1.1%	8,500	1.0%	-	0.0%
		Total	744,098	100.0%	812,585	100.0%	68,487	9.2%
1171 - Director International Initiatives	Institutional Support	Salary	142,470	100.0%	-	n/a	(142,470)	-100.0%
		Total	142,470	100.0%	-	n/a	(142,470)	-100.0%
7048 - Business Development Contract	Instructional	Salary	213,411	83.6%	212,417	86.0%	(994)	-0.5%
		Supplies & General Expenses	6,000	2.3%	6,000	2.4%	-	0.0%
		Travel	5,000	2.0%	5,000	2.0%	-	0.0%
		Contracted Services	10,000	3.9%	2,500	1.0%	(7,500)	-75.0%
		Instructional and Other Materials	10,000	3.9%	10,000	4.0%	-	0.0%
		Maintenance and Repair	2,000	0.8%	2,000	0.8%	-	0.0%
		Capital Outlay	9,000	3.5%	9,000	3.6%	-	0.0%
	Total	255,411	100.0%	246,917	100.0%	(8,494)	-3.3%	

Budget Detail by Department - FY 2017 VS FY 2018

VC Planning & Institutional Effectiveness

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
7099 - Sustainability-Director, Control	Instructional	Salary	225,854	84.7%	235,012	85.2%	9,158	4.1%
		Supplies & General Expenses	10,000	3.7%	10,000	3.6%	-	0.0%
		Travel	6,000	2.2%	6,000	2.2%	-	0.0%
		Marketing Costs	-	0.0%	335	0.1%	335	n/a
		Contracted Services	11,000	4.1%	8,165	3.0%	(2,835)	-25.8%
		Other Departmental Expenses	11,400	4.3%	11,400	4.1%	-	0.0%
		Instructional and Other Materials	2,500	0.9%	4,500	1.6%	2,000	80.0%
		Maintenance and Repair	-	0.0%	500	0.2%	500	n/a
		Total	266,754	100.0%	275,912	100.0%	9,158	3.4%
7259 - Workkeys	Public Service	Salary	141,218	87.2%	146,827	87.6%	5,609	4.0%
		Supplies & General Expenses	2,320	1.4%	1,120	0.7%	(1,200)	-51.7%
		Travel	1,470	0.9%	4,470	2.7%	3,000	204.1%
		Other Departmental Expenses	-	0.0%	1,300	0.8%	1,300	n/a
		Instructional and Other Materials	17,000	10.5%	13,900	8.3%	(3,100)	-18.2%
			Total	162,008	100.0%	167,617	100.0%	5,609
MBD1 - Business Development Agency	Institutional Support	Salary	55,244	49.2%	17,799	18.8%	(37,445)	-67.8%
		Employee Benefits		0.0%	11,571	12.2%	11,571	n/a
		Supplies & General Expenses	1,000	0.9%	23	0.0%	(977)	-97.7%
		Travel	1,000	0.9%	-	0.0%	(1,000)	-100.0%
		Rentals & Leases	55,000	49.0%	63,434	66.9%	8,434	15.3%
		Capital Outlay	-	0.0%	1,973	2.1%	1,973	n/a
			Total	112,244	100.0%	94,800	100.0%	(17,444)

Budget Detail by Department - FY 2017 VS FY 2018

VC Planning & Institutional Effectiveness

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
SAC1 - Accreditation Compliance	Institutional Support	Salary	141,503	80.3%	147,812	81.0%	6,309	4.5%
		Supplies & General Expenses	4,988	2.8%	4,988	2.7%	-	0.0%
		Travel	6,080	3.5%	6,080	3.3%	-	0.0%
		Contracted Services	14,877	8.4%	14,877	8.2%	-	0.0%
		Other Departmental Expenses	4,530	2.6%	4,530	2.5%	-	0.0%
		Instructional and Other Materials	3,933	2.2%	3,933	2.2%	-	0.0%
		Maintenance and Repair	294	0.2%	294	0.2%	-	0.0%
		Total		176,205	100.0%	182,514	100.0%	6,309
Grand Total			\$ 4,273,617		\$ 4,507,184		\$ 233,567	5.5%

Budget Detail by Department - FY 2017 VS FY 2018

VC Student Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0141 - Vice Chancellor Student Success	Institutional Support	Salary	301,642	38.6%	315,010	48.6%	13,368	4.4%
		Supplies & General Expenses	30,000	3.8%	30,000	4.6%	-	0.0%
		Travel	11,000	1.4%	19,000	2.9%	8,000	72.7%
		Contracted Services	72,000	9.2%	164,000	25.3%	92,000	127.8%
		Other Departmental Expenses	20,732	2.7%	20,732	3.2%	-	0.0%
		Instructional and Other Materials	45,842	5.9%	1,550	0.2%	(44,292)	-96.6%
		Contingency/Initiatives	197,000	22.4%	50,000	7.7%	(147,000)	-74.6%
		Capital Outlay	3,510	0.4%	3,510	0.5%	-	0.0%
	Student Support	Salary	99,000	12.7%	44,513	6.9%	(54,487)	-55.0%
	Total	780,726	100.0%	648,315	100.0%	(132,411)	-17.0%	
0301 - Online Student Services	Student Support	Salary	676,297	99.5%	697,510	99.5%	21,213	3.1%
		Supplies & General Expenses	3,263	0.5%	3,263	0.5%	-	0.0%
		Total	679,560	100.0%	700,773	100.0%	21,213	3.1%
0321 - Advising	Institutional Support	Salary	40,000	16.9%	50,129	26.0%	10,129	25.3%
		Supplies & General Expenses	8,000	3.4%	8,000	4.1%	-	0.0%
		Travel	15,000	6.3%	15,000	7.8%	-	0.0%
		Contracted Services	25,000	10.5%	25,000	13.0%	-	0.0%
		Other Departmental Expenses	20,000	8.4%	18,650	9.7%	(1,350)	-6.8%
		Instructional and Other Materials	20,000	8.4%	20,000	10.4%	-	0.0%
	Student Support	Salary	109,168	46.0%	56,090	29.1%	(53,078)	-48.6%
		Total	237,168	100.0%	192,869	100.0%	(44,299)	-18.7%
0341 - Career & Job Placement Services	Student Support	Salary	-	n/a	533,405	100.0%	533,405	n/a
		Total	-	n/a	533,405	100.0%	533,405	n/a
0353 - Learning Student Support Services	Student Support	Salary	254,259	99.4%	260,604	99.4%	6,345	2.5%
		Supplies & General Expenses	1,500	0.6%	1,500	0.6%	-	0.0%
		Total	255,759	100.0%	262,104	100.0%	6,345	2.5%

Budget Detail by Department - FY 2017 VS FY 2018

VC Student Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)	
			Original Budget	% of Total	Original Budget	% of Total			
0361 - Admissions & Records	Student Support	Salary	1,340,728	93.9%	1,384,236	92.0%	43,508	3.2%	
		Supplies & General Expenses	41,742	2.9%	41,742	2.8%	-	0.0%	
		Travel	5,000	0.4%	5,000	0.3%	-	0.0%	
		Other Departmental Expenses	3,378	0.2%	3,378	0.2%	-	0.0%	
		Instructional and Other Materials	37,005	2.6%	70,297	4.7%	33,292	90.0%	
		Total		1,427,853	100.0%	1,504,653	100.0%	76,800	5.4%
0381 - International Student Support	Student Support	Salary	1,104,257	96.8%	1,036,330	96.9%	(67,927)	-6.2%	
		Supplies & General Expenses	20,491	1.8%	17,391	1.6%	(3,100)	-15.1%	
		Travel	4,900	0.4%	4,900	0.5%	-	0.0%	
		Rentals & Leases	5,400	0.5%	5,400	0.5%	-	0.0%	
		Other Departmental Expenses	5,190	0.5%	5,190	0.5%	-	0.0%	
		Total		1,140,238	100.0%	1,069,211	100.0%	(71,027)	-6.2%
1011 - AVC Student Success	Institutional Support	Salary	281,024	94.6%	358,492	95.4%	77,468	27.6%	
		Supplies & General Expenses	7,475	2.5%	7,475	2.0%	-	0.0%	
		Travel	4,500	1.5%	4,500	1.2%	-	0.0%	
		Contracted Services	1,056	0.4%	256	0.1%	(800)	-75.8%	
		Other Departmental Expenses	3,152	1.1%	5,002	1.3%	1,850	58.7%	
		Total		297,207	100.0%	375,725	100.0%	78,518	26.4%
1019 - AVC Enrollment Services	Institutional Support	Salary	148	0.1%	6,215	1.7%	6,067	4099.3%	
		Supplies & General Expenses	5,086	2.0%	28,319	7.6%	23,233	456.8%	
		Travel	5,913	2.3%	14,039	3.8%	8,126	137.4%	
		Contracted Services	-	0.0%	130	0.0%	130	n/a	
		Other Departmental Expenses	8,648	3.3%	43,409	11.7%	34,761	402.0%	
		Instructional and Other Materials	207	0.1%	707	0.2%	500	241.5%	
		Capital Outlay	648	0.3%	648	0.2%	-	0.0%	
	Student Support	Salary	237,936	92.0%	278,916	74.9%	40,980	17.2%	
		Total		258,586	100.0%	372,383	100.0%	113,797	44.0%

Budget Detail by Department - FY 2017 VS FY 2018

VC Student Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
1101 - AVC Special Program & Success (District)	Student Support	Salary	-	n/a	385,182	100.0%	385,182	n/a
		Total	-	n/a	385,182	100.0%	385,182	n/a
1301 - District Recruitment	Student Support	Salary	6,215	6.5%	-	0.0%	(6,215)	-100.0%
		Supplies & General Expenses	34,622	36.3%	4,372	21.9%	(30,250)	-87.4%
		Travel	8,126	8.5%	-	0.0%	(8,126)	-100.0%
		Contracted Services	130	0.1%	-	0.0%	(130)	-100.0%
		Other Departmental Expenses	46,261	48.5%	15,628	78.1%	(30,633)	-66.2%
Total	95,354	100.0%	20,000	100.0%	(75,354)	-79.0%		
1779 - Student Experience Initiatives	Instructional	Supplies & General Expenses	15,000	30.0%	15,000	30.0%	-	0.0%
		Travel	25,000	50.0%	25,000	50.0%	-	0.0%
		Other Departmental Expenses	10,000	20.0%	10,000	20.0%	-	0.0%
		Total	50,000	100.0%	50,000	100.0%	-	0.0%
EMC1 - Veterans Affairs	Student Support	Salary	771,856	96.0%	825,241	96.3%	53,385	6.9%
		Supplies & General Expenses	23,523	2.9%	23,023	2.7%	(500)	-2.1%
		Travel	6,500	0.8%	6,500	0.8%	-	0.0%
		Other Departmental Expenses	1,800	0.2%	1,800	0.2%	-	0.0%
Total	803,679	100.0%	856,564	100.0%	52,885	6.6%		
GED1 - ABE-GED Classroom	Student Support	Salary	31,546	65.7%	31,546	66.1%	-	0.0%
		Supplies & General Expenses	6,503	13.5%	6,503	13.6%	-	0.0%
		Other Departmental Expenses	8,672	18.1%	8,372	17.5%	(300)	-3.5%
		Instructional and Other Materials	1,318	2.7%	1,318	2.8%	-	0.0%
Total	48,039	100.0%	47,739	100.0%	(300)	-0.6%		
PR26 - CIP Staffing	Institutional Support	Salary	-	n/a	420,000	100.0%	420,000	n/a
		Total	-	n/a	420,000	100.0%	420,000	n/a
PR27 - Student Services Transformation	Student Support	Salary	-	n/a	515,000	100.0%	515,000	n/a
		Total	-	n/a	515,000	100.0%	515,000	n/a
PR28 - Customer Relationship Management System (CRM)	Student Support	Capital Outlay	-	n/a	730,000	100.0%	730,000	n/a
		Total	-	n/a	730,000	100.0%	730,000	n/a

Budget Detail by Department - FY 2017 VS FY 2018

VC Student Services

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
PR29 - Proactive (Case-Managed) Advising	Student Support	Salary	-	n/a	500,000	100.0%	500,000	n/a
		Total	-	n/a	500,000	100.0%	500,000	n/a
PR31 - Tutors and Technology to Implement PULSE	Student Support	Salary	-	n/a	60,000	8.0%	60,000	n/a
		Capital Outlay	-	n/a	690,000	92.0%	690,000	n/a
		Total	-	n/a	750,000	100.0%	750,000	n/a
REC1 - Imaging Project - International Student Services	Institutional Support	Supplies & General Expenses	3,000	25.8%	3,000	25.8%	-	0.0%
		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%
		Total	11,626	100.0%	11,626	100.0%	-	0.0%
SGN1 - Sign-Language Interpreters	Student Support	Salary	191,620	16.1%	48,083	4.6%	(143,537)	-74.9%
		Contracted Services	1,000,000	83.9%	1,000,000	95.4%	-	0.0%
		Total	1,191,620	100.0%	1,048,083	100.0%	(143,537)	-12.0%
TES1 - Testing Services	Student Support	Salary	528	0.2%	67,775	20.5%	67,247	12736.2%
		Supplies & General Expenses	2,985	1.1%	2,985	0.9%	-	0.0%
		Travel	1,500	0.6%	1,500	0.5%	-	0.0%
		Other Departmental Expenses	625	0.2%	425	0.1%	(200)	-32.0%
		Instructional and Other Materials	257,296	97.9%	257,296	78.0%	-	0.0%
		Total	262,934	100.0%	329,981	100.0%	67,047	25.5%
Grand Total			\$ 7,540,349		\$ 11,323,613		\$ 3,783,264	50.2%

Budget Detail by Department - FY 2017 VS FY 2018

General Institutional

Department	Function	Expense Type	FY 2017		FY 2018		Inc. (De.) FY 18 Compared to FY 17	% Increase (Decrease)
			Original Budget	% of Total	Original Budget	% of Total		
0179 - Finance Module Expense	Institutional Support	Contracted Services	-	0.0%	73,487	100.0%	73,487	n/a
		Total	-	n/a	73,487	100.0%	73,487	n/a
0531 - Other General Institutional Expenditures	Institutional Support	Supplies & General Expenses	1,587,584	10.1%	1,587,584	10.4%	-	0.0%
		Contracted Services	2,576,053	16.3%	3,103,833	20.4%	527,780	20.5%
		Transfers/Bad Debt/Loss Claims	2,100,000	13.3%	1,000,000	6.6%	(1,100,000)	-52.4%
		Contingency/Initiatives	20,000	0.1%	-	0.0%	(20,000)	-100.0%
	Physical Plant (Op & Maint.)	Utilities	9,482,779	60.1%	9,482,779	62.4%	-	0.0%
	Transfers	Transfers/Bad Debt/Loss Claims	25,000	0.2%	25,000	0.2%	-	0.0%
	Total	15,791,416	100.0%	15,199,196	100.0%	(592,220)	-3.8%	
0601 - System-wide Staff Benefits	Staff Benefits	Employee Benefits	22,110,175	100.0%	22,816,875	100.0%	706,700	3.2%
		Total	22,110,175	100.0%	22,816,875	100.0%	706,700	3.2%
1031 - Audit Department	Institutional Support	Contracted Services	150,000	100.0%	165,000	100.0%	15,000	10.0%
		Total	150,000	100.0%	165,000	100.0%	15,000	10.0%
7801 - Mandatory Transfer & Special Items	Transfers	Capital Outlay	-	0.0%	6,809	0.0%	6,809	n/a
		Transfers/Bad Debt/Loss Claims	31,515,999	100.0%	29,822,878	100.0%	(1,693,121)	-5.4%
		Total	31,515,999	100.0%	29,829,687	100.0%	(1,686,312)	-5.4%
9971 - Budget Commitments	Institutional Support	Salary	3,261,013	38.8%	-	0.0%	(3,261,013)	-100.0%
		Contingency/Initiatives	-	0.0%	3,500,977	100.0%	3,500,977	n/a
	Instructional	Salary	4,542,292	54.1%	-	0.0%	(4,542,292)	-100.0%
		Contracted Services	100,000	1.2%	-	0.0%	(100,000)	-100.0%
	Student Support	Salary	500,000	6.0%	-	0.0%	(500,000)	-100.0%
		Total	8,403,305	100.0%	3,500,977	100.0%	(4,902,328)	-58.3%
PR25 - New CIP Facilities	Physical Plant (Op & Maint.)	Utilities	-	n/a	1,000,000	100.0%	1,000,000	n/a
		Total	-	n/a	1,000,000	100.0%	1,000,000	n/a
Grand Total			\$ 77,970,895		\$ 72,585,222		\$ (5,385,673)	-6.9%
System Total			\$209,759,299		\$212,017,953		\$ 2,258,654	1.1%



Appendices

Pay Schedules




Houston Community College
 FY 2017 - 2018
 9 Month Faculty Salary Structure

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
Max 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

Updated: 8/2017

*Maximum step for all New Hires (FY2017-2018)

Pay Schedules

 Houston Community College FY 2017 - 2018 10.5 - Month Faculty Salary Structure												
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
Max 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

Updated: 8/2017

*Maximum step for all New Hires (FY2017-2018)

Pay Schedules



Houston Community College FY 2017 - 2018 12 - Month Faculty Salary Schedule

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

Updated: 8/2017

*Maximum step for all New Hires (FY2017-2018)

Pay Schedules

ADJUNCT FACULTY RATES 2017-2018 Semesterly Salary Schedule		
Bachelors/Masters/Doctorate		
Lab Only		
	0.5	\$335.00
	1	\$670.00
	2	\$1,340.00
Lecture	Lab	Salary
Hour(s)		
1	0	\$670.00
	1	\$1,340.00
	2	\$2,010.00
	3	\$2,680.00
	4	\$3,350.00
2	0	\$1,340.00
	1	\$2,010.00
	2	\$2,680.00
	3	\$3,350.00
	4	\$4,020.00
3	0	\$2010.00
	1	\$2,680.00
	1.5	\$3,015.00
	2	\$3,350.00
	3	\$4,020.00
	4	\$4,690.00
4	0	\$2,680.00
	1	\$3,350.00
	2	\$4,020.00
	3	\$4,690.00
	4	\$5,360.00


Adjunct-Semester Rates_2017-18
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Pay Schedules

Houston Community College FY 2017 - 2018 Content Expert Stipends (CES)	
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 Techology	\$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

Pay Schedules

 <div style="text-align: center;"> Houston Community College FY 2017 - 2018 Secretarial and Clerical Salary Structure </div>									
	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
Mid Step 13	\$ 23,140	\$ 25,488	\$ 28,145	\$ 31,429	\$ 35,185	\$ 39,561	\$ 44,877	\$ 51,132	\$ 54,889
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
Max Step 27	\$ 30,533	\$ 33,632	\$ 37,137	\$ 41,470	\$ 46,427	\$ 52,201	\$ 59,215	\$ 67,467	\$ 72,426

Updated: 08/2017


Pay Schedules

 Houston Community College FY 2017 - 2018 Professional/Technical Salary Structure					
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

Updated: 07/2017

*For Student Intern Only

Pay Schedules

 Houston Community College FY 2017-2018 Executive Salary Structure					
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
E 70	\$204,515	\$245,590	\$286,665	\$327,739	\$368,814

Last Update: 08/2012 Revised: 08/2016

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.

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 CMAR Preconstruction Fees.

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

F1 - International Student: International denotes a person who is not a citizen or permanent resident of the United States and who is in this country on a temporary F-1 visa to study and does not have the right to remain indefinitely.

Full-Time Student Equivalent (FTSE): One FTSE is equal to 480 annual contact hours [30 semester credit hours (Fall 12SCH + Spring 12SCH + Summer 6SCH) x 16 contact hours per SCH = 480 annual contact hours]. Total annual FTSE is equal to total funded contact hours divided by annual contact hours per student (480). HCC has a high number of students who enroll in Continuing Education courses. As a result, state funded CEU contact hour are included in this FTSE in order to provide a more accurate "State Appropriation per FTSE."

Glossary

Full-Time Student: a student enrolled for 12 or more semester credit hours in a semester.

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 know 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.

Part-Time Student: a student enrolled for 11 or less semester credits hours in a semester.

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.

Glossary

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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