



Approved Budget

Fiscal Year 2019

HOUSTON
COMMUNITY COLLEGE



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LETTER FROM CHANCELLOR



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

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

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

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

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

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

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

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

The FY 2019 budget provides for the current emphasis on student success through staffing for the Ultimate Student Experience along with institutionalizing the HCC Way, and supporting innovation while laying the groundwork for future budgeting for sustainability.

Respectfully,

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

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

REPORT FROM VICE CHANCELLOR FOR FINANCE AND ADMINISTRATION

FY 2019 Budget Highlights

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

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

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

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

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

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

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

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

Funding Strategic Priorities

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

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

The Budget Process

The college utilized a zero-based budget (ZBB) methodology for the preparation of its FY 2019 budget. The ZBB concept allowed each unit to review and examine operations and develop budgets from the ground up. The process of review and analysis was a collaborative process that engaged all stakeholders. The ZBB required each unit to justify each budget item and its associated cost. Budget requests were prioritized and funding reallocated to align the budget with the strategic plan. This comprehensive change to our budget development process was instituted to better align our funding with the mission of HCC and our students’ success; ensuring that we take the challenges our students face into account as we analyze and assess HCC’s broad financial requirements.

Succeeding in Challenging Fiscal Times

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

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

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

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

Final Thoughts

The FY 2018 – 2019 Annual Budget reflects the collective and collaborative work of all Houston Community College’s dedicated faculty and staff. Many thanks to the Board of Trustees for their support and guidance in our commitment to being fiscally prudent in the management of the financial operations of Houston Community College. Together, as one college community, we will meet our students where they are today to ensure that they can achieve their goals in the future.

Respectfully submitted,

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

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

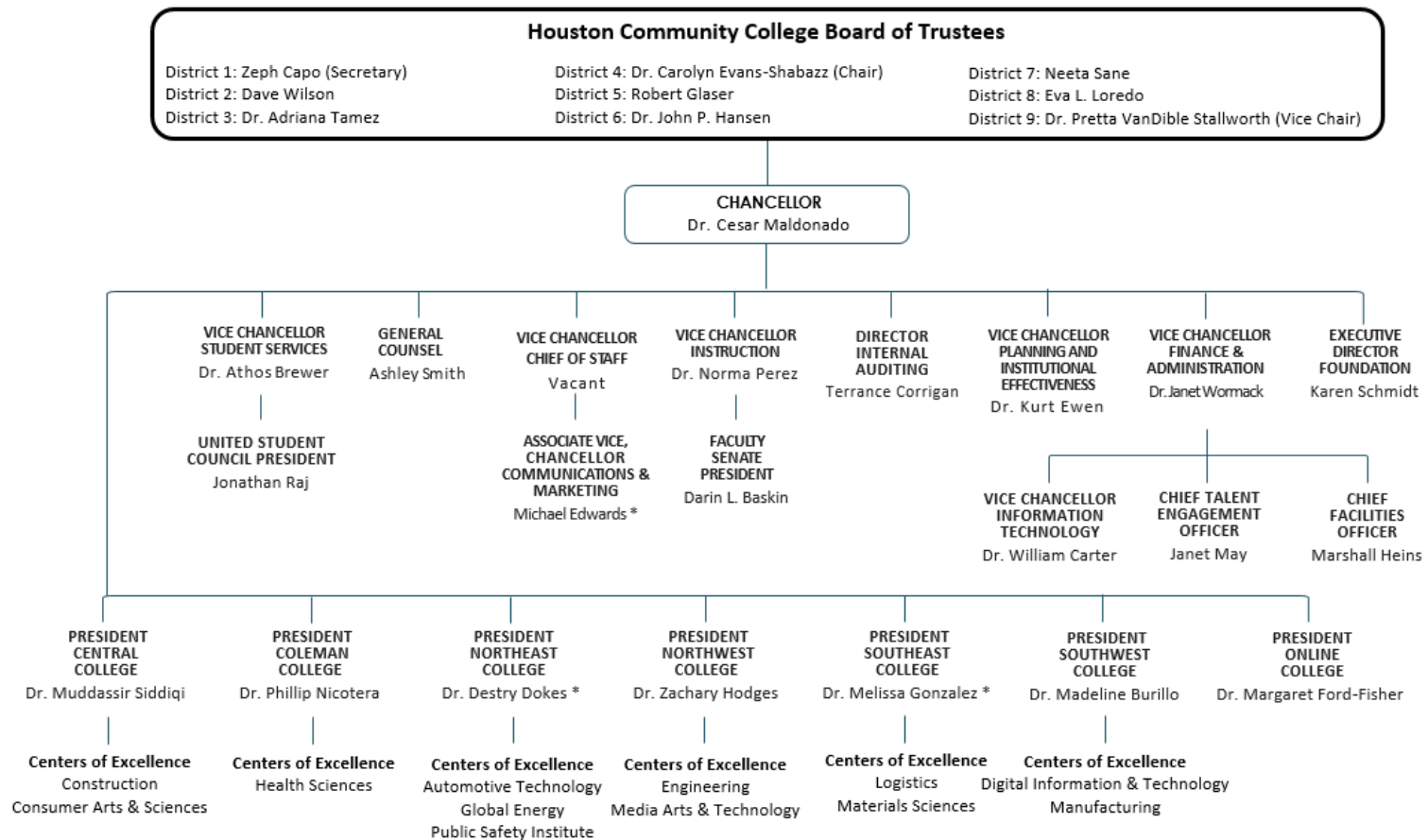
Who We Are

Board Member District Map



Organizational Chart

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



* Interim

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

About Houston Community College

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

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

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

Service Area

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

Economic Conditions and Outlook

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

Economic Impact and Return on Investment of Education

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

IMPACTS CREATED BY HCC IN FY 2015-16

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

For every **\$1** spent by...

STUDENTS

\$2.90

Gained in lifetime earnings for STUDENTS

TAXPAYERS

\$4.70

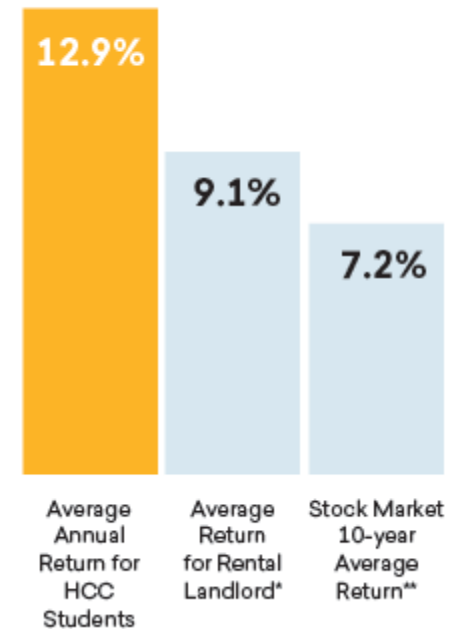
Gained in added state revenue and social savings for TAXPAYERS

SOCIETY

\$13.50

Gained in added taxes and public sector savings for SOCIETY

STUDENT RATE OF RETURN



Centers of Excellence

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



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

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

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

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

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

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

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

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

Strategic Plan

Imagine HCC 2019

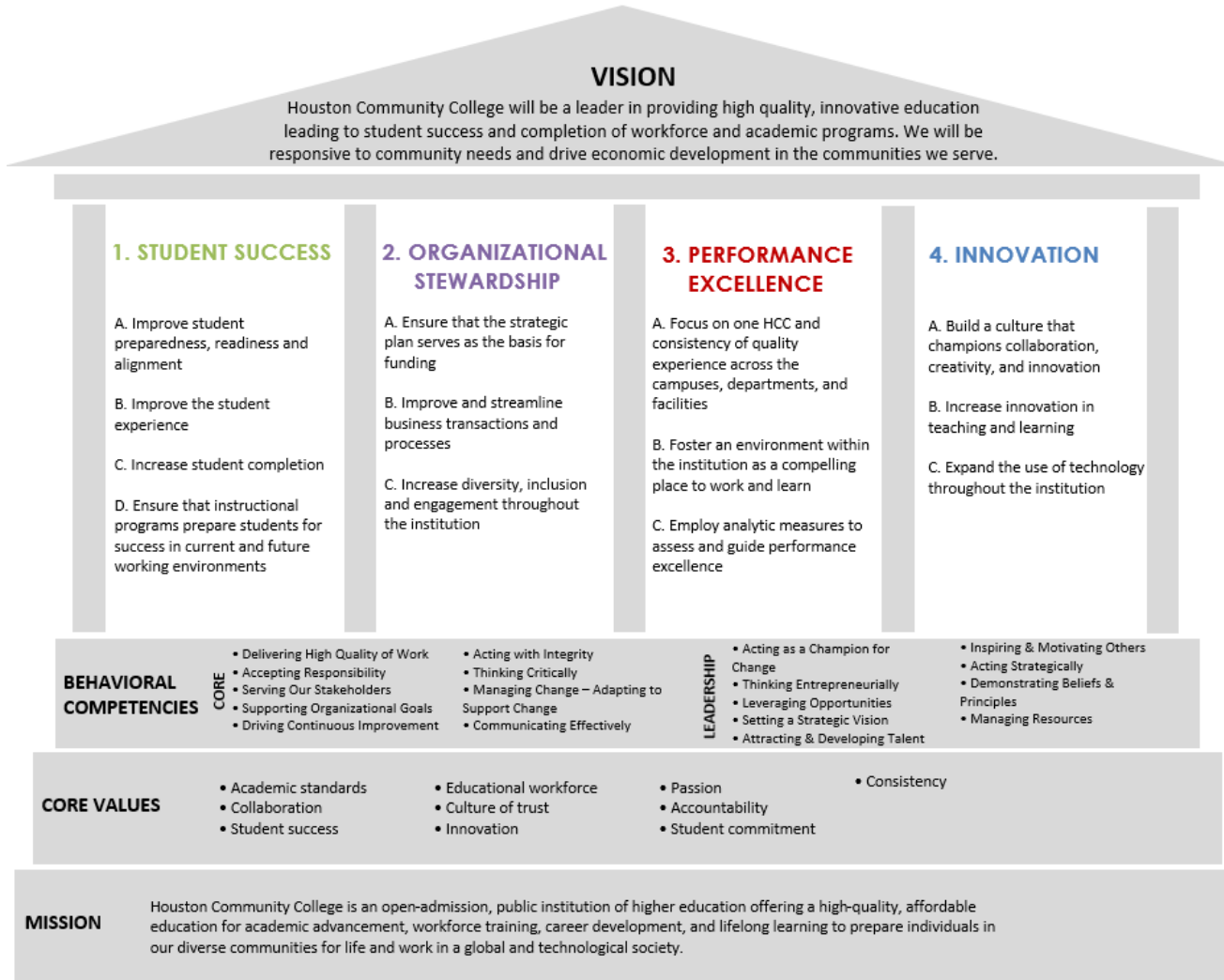
Imagine HCC 2019, the institution's strategic plan for 2016-2019, was approved by the Houston Community College Board of Trustees in December 2015. The plan is based upon the college's board-approved mission and vision, and it represents the collective contributions of individuals and organizations from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

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

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

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

Strategic Plan Overview



Strategic Planning Cycle

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

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

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

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

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



Timeline

Annual Division and Unit Plan Development Cycle

Purpose and Process

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

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



Development Steps

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

Annual Division and Unit Plan Management/Maintenance Cycle

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

MANAGEMENT/MAINTENANCE TIMELINE

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

Key Performance Indicators

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



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

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

Organizational Stewardship – Actions that preserve and protect the use of our shared resources, transparency in decision-making, and creation of processes that manage, allocate and monitor resources crucial to the college’s mission.

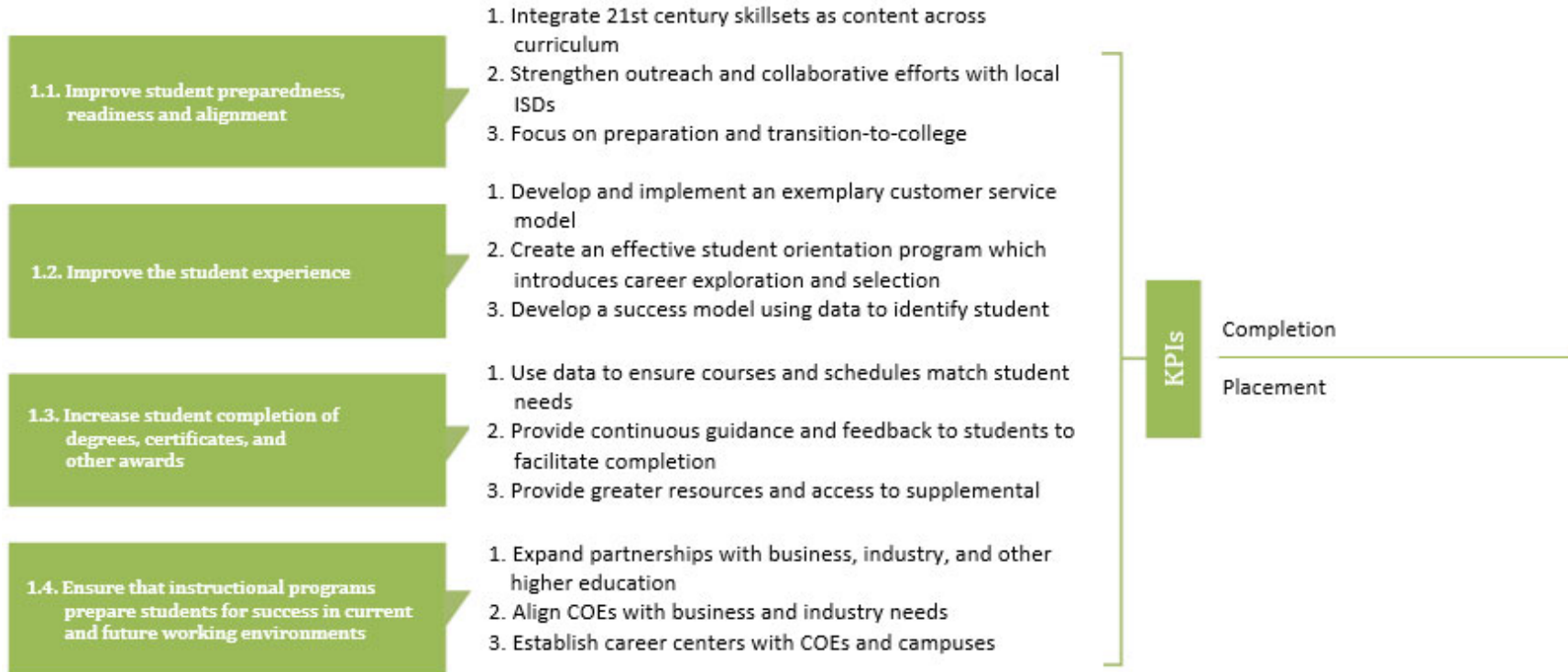
Performance Excellence – Integrated approaches that result in the delivery of ever improving value to customers and stakeholders.

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

STUDENT SUCCESS

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

Objectives



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

Outcomes

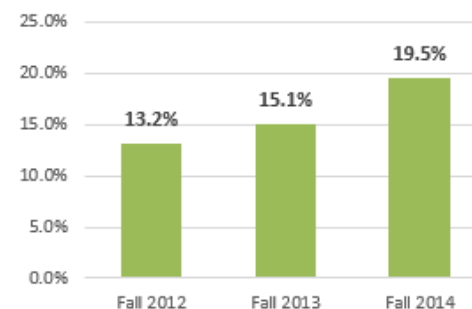
| Key Performance Indicator (KPI) | Base Year | Baseline | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 |
|---|-----------|----------|---------|--------|---------|--------|---------|--------|------------|
| | | | Goal | Actual | Goal | Actual | Goal | Actual | Projection |
| Completion | FY 2015 | 12,949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

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

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

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

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



Pathways to the Ultimate Student Experience

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

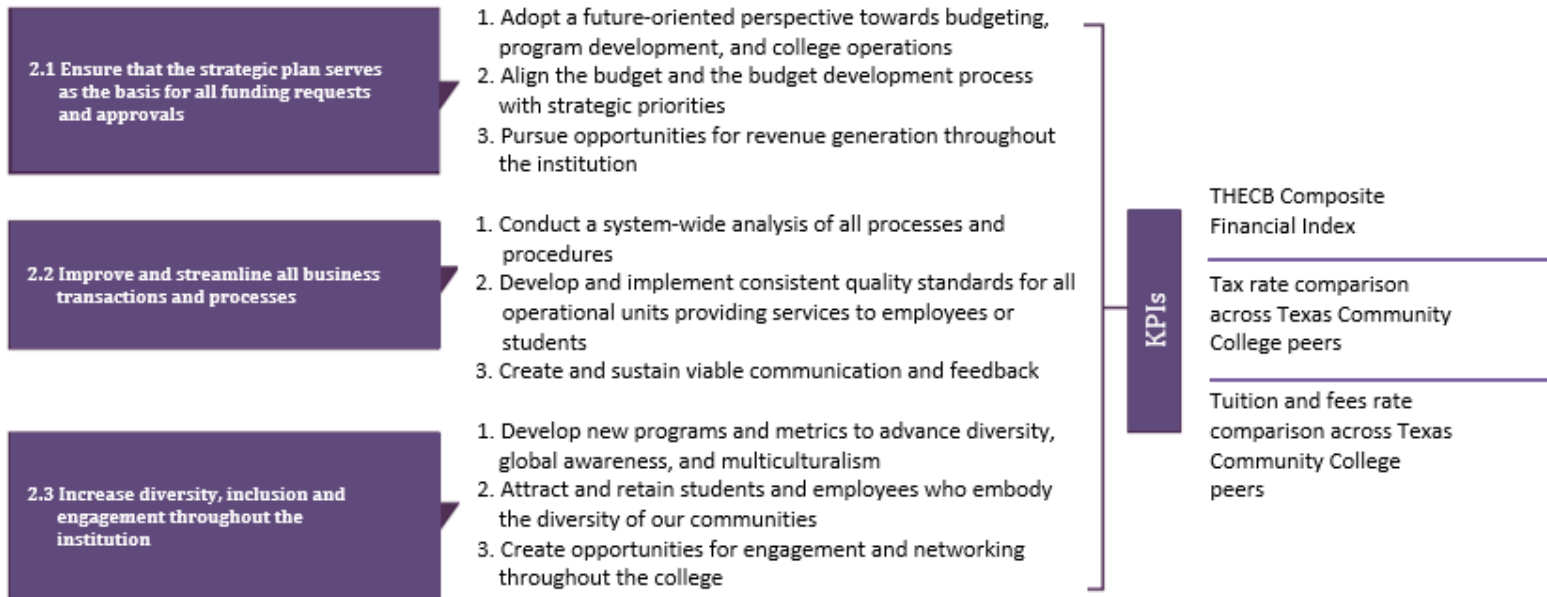
Priority Student Onboarding, Admissions & Registration

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

ORGANIZATIONAL STEWARDSHIP

Actions that preserve and protect the use of our shared resources, transparency in decision-making, and creation of processes that manage, allocate and monitor resources crucial to the college’s mission.

Objectives



In Imagine 2019, HCC defines Organizational Stewardship as institutional “actions that preserve and protect the use of our shared resources, transparency in decision-making, and creation of processes that manage, allocate, and monitor resources crucial to the college’s mission.” This pillar supports our capacity to achieve sustainability and to ensure the successful, fiscally responsible delivery of our other more student-focused initiatives. To measure our progress, we look at the College’s Composite Financial Index (CFI) ranking, the tax rate comparison to peer institutions, and tuition and fee rate comparison to peer institutions.

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

Outcomes

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

* Initial year for this goal.

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

Comprehensive Budget Development Process

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

Leveraging Challenges for Institutional Benefit

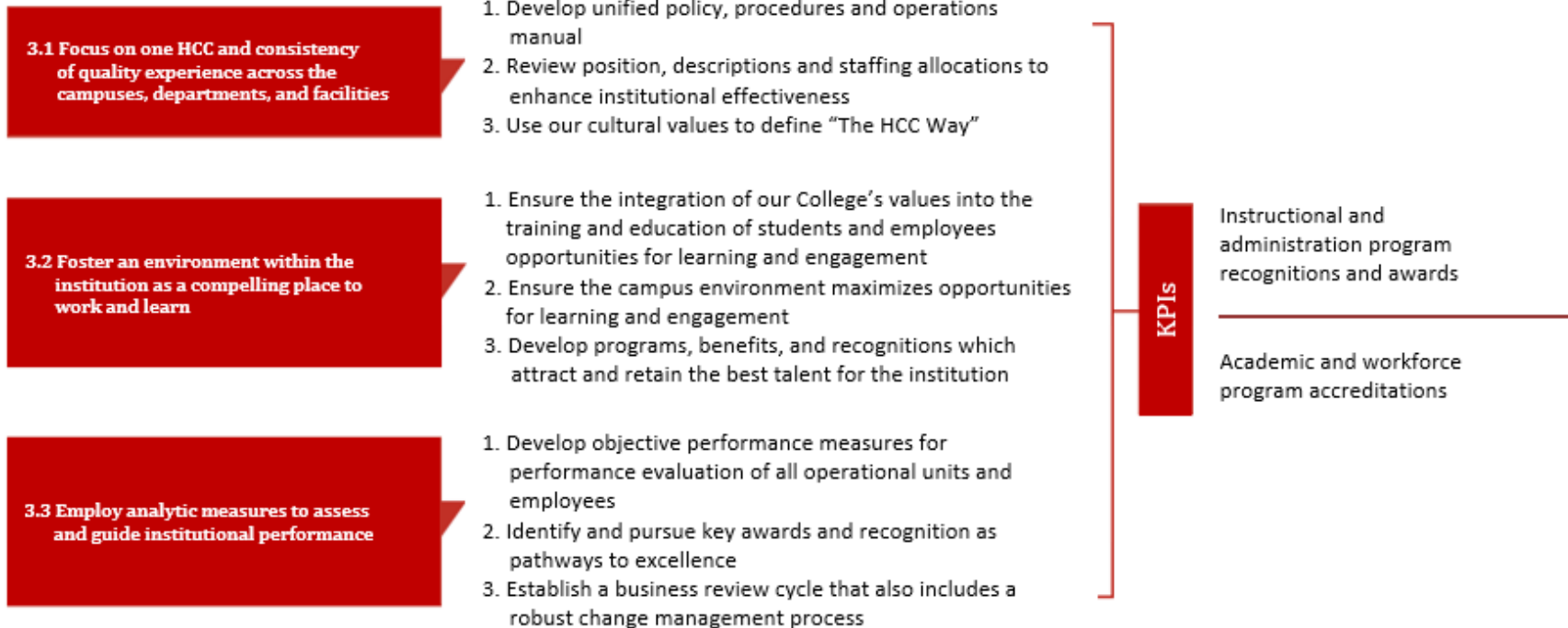
Our organizational stewardship was on display in a more public and profound platform than at any time in our history during and in the aftermath of Hurricane Harvey. As disaster impacted our city, many of our faculty, staff, and students were personally devastated by the flood. The College was forced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

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

PERFORMANCE EXCELLENCE

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

Objectives



In Imagine 2019, HCC defines Performance Excellence as our “integrated approaches that result in the delivery of ever-improving value to customers and stakeholders.” This value is driven by our accomplishments and overall success of the organization. To measure our progress against this pillar, we look at enrollment; institutional, program, and individual recognitions or awards; and academic and workforce accreditations.

Outcomes

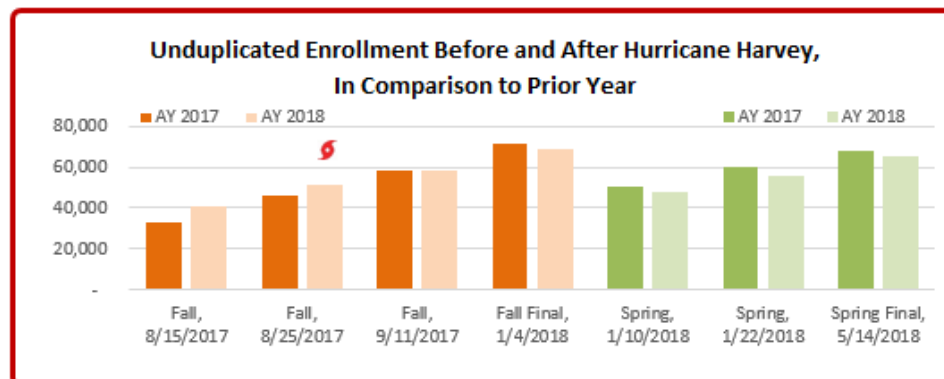
| Key Performance Indicator (KPI) | Base Year | Baseline | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 |
|--|-----------|----------|---------|---------|---------|---------|---------|---------|-----------------|
| | | | Goal | Actual | Goal | Actual | Goal | Actual | Projection |
| Enrollment | FY 2016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

* Initial year for this goal.

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

Positive Traction

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



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

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

5th Year Accreditation Report

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

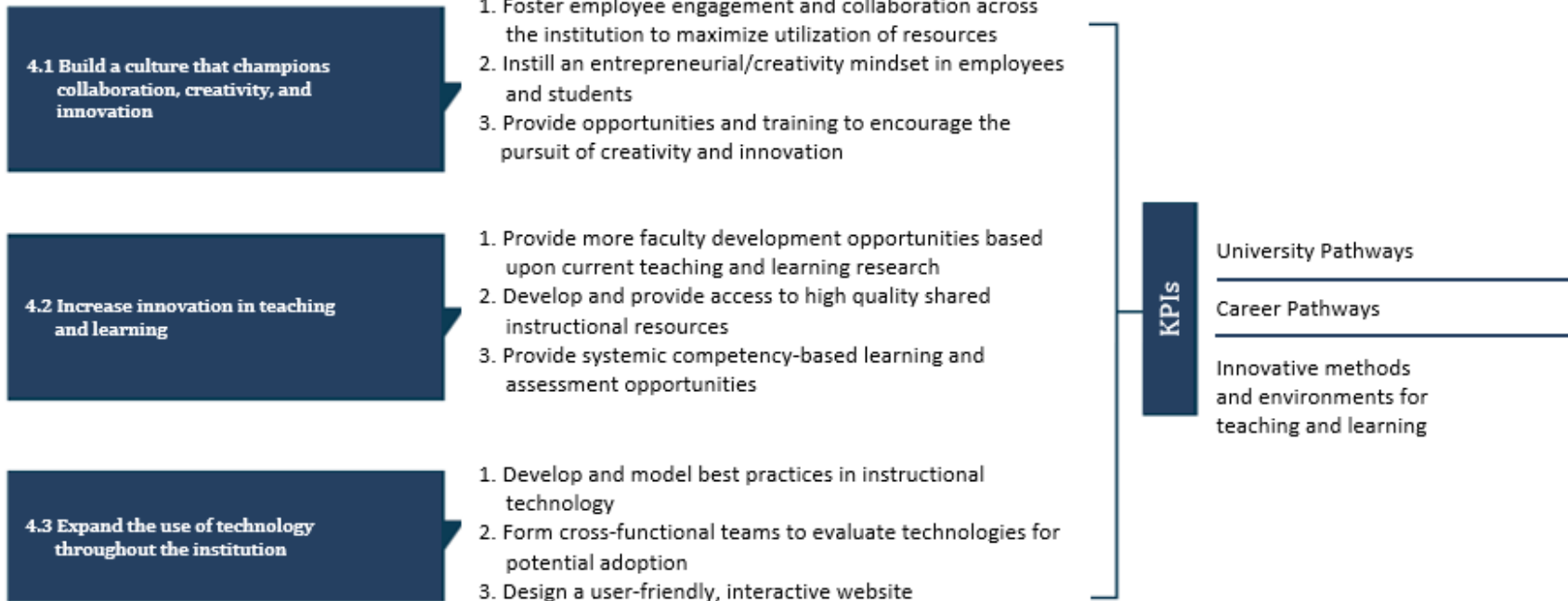
Recognition & Awards

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

INNOVATION

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

Objectives



In Imagine 2019, HCC defines Innovation as our "leadership in the creation of new ideas, methods, processes, technologies, or products to address the challenges and opportunities associated with that change." Innovation is at the heart of our vision to transform HCC and continuously grow, identify new processes and revenue streams, and improve overall performance. Innovation inspires creativity at all levels of the organization, which is instrumental to our progress. To measure our progress against this pillar, we look at university pathways (transfers), career pathways, and innovative methods for teaching and learning (see next page for detail).

Outcomes

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

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

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

Integrated Career Services

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

Eliminating Student Costs

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

Increasing Teaching Effectiveness

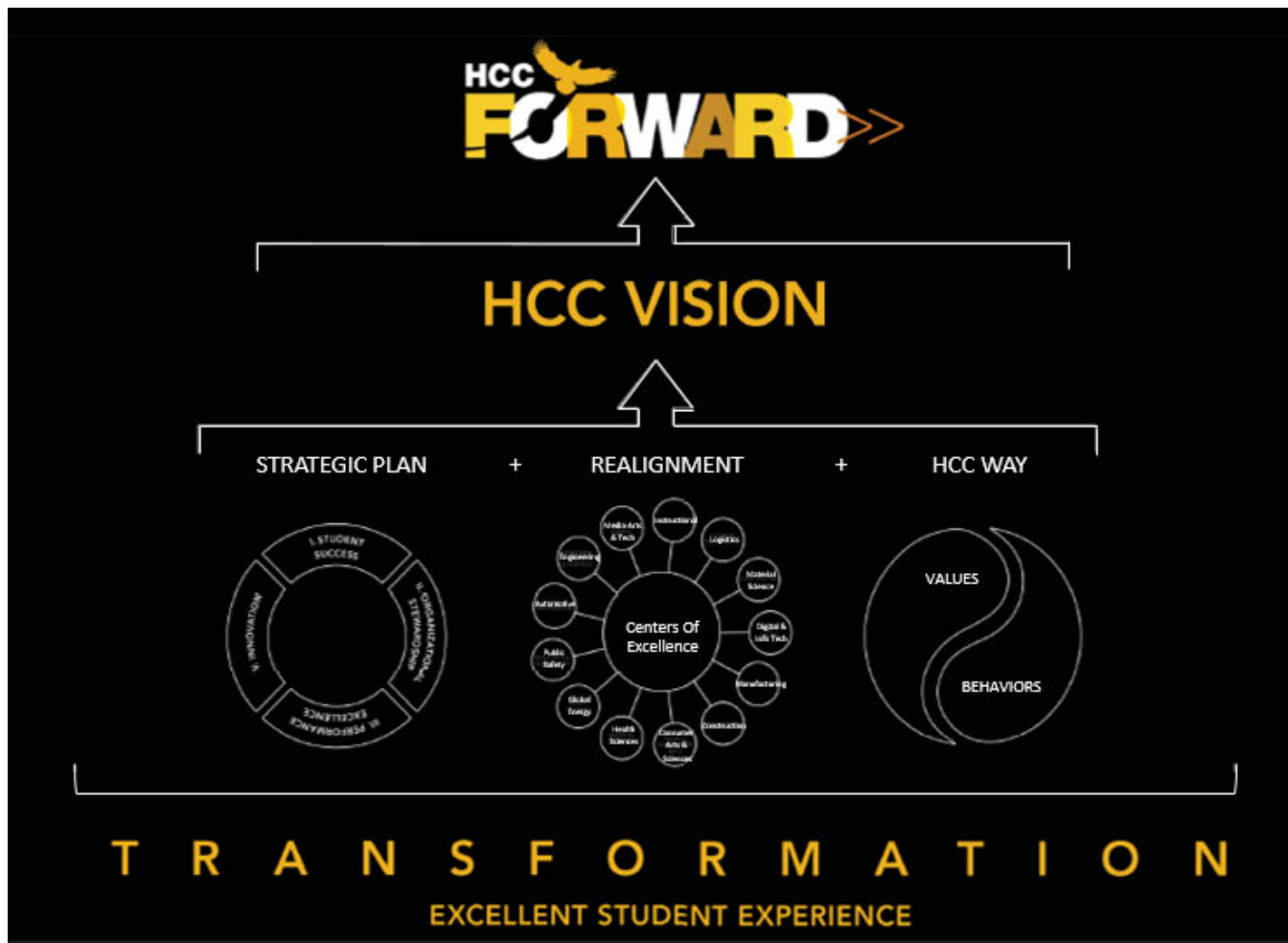
Innovation can mean disrupting outmoded approaches, but disruption in the classroom is not limited to our students and their experiences. HCC introduced its Adjunct Academy as a unique professional development program that immerses faculty in best practices in teaching and teaming, emphasizing a learner-centered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

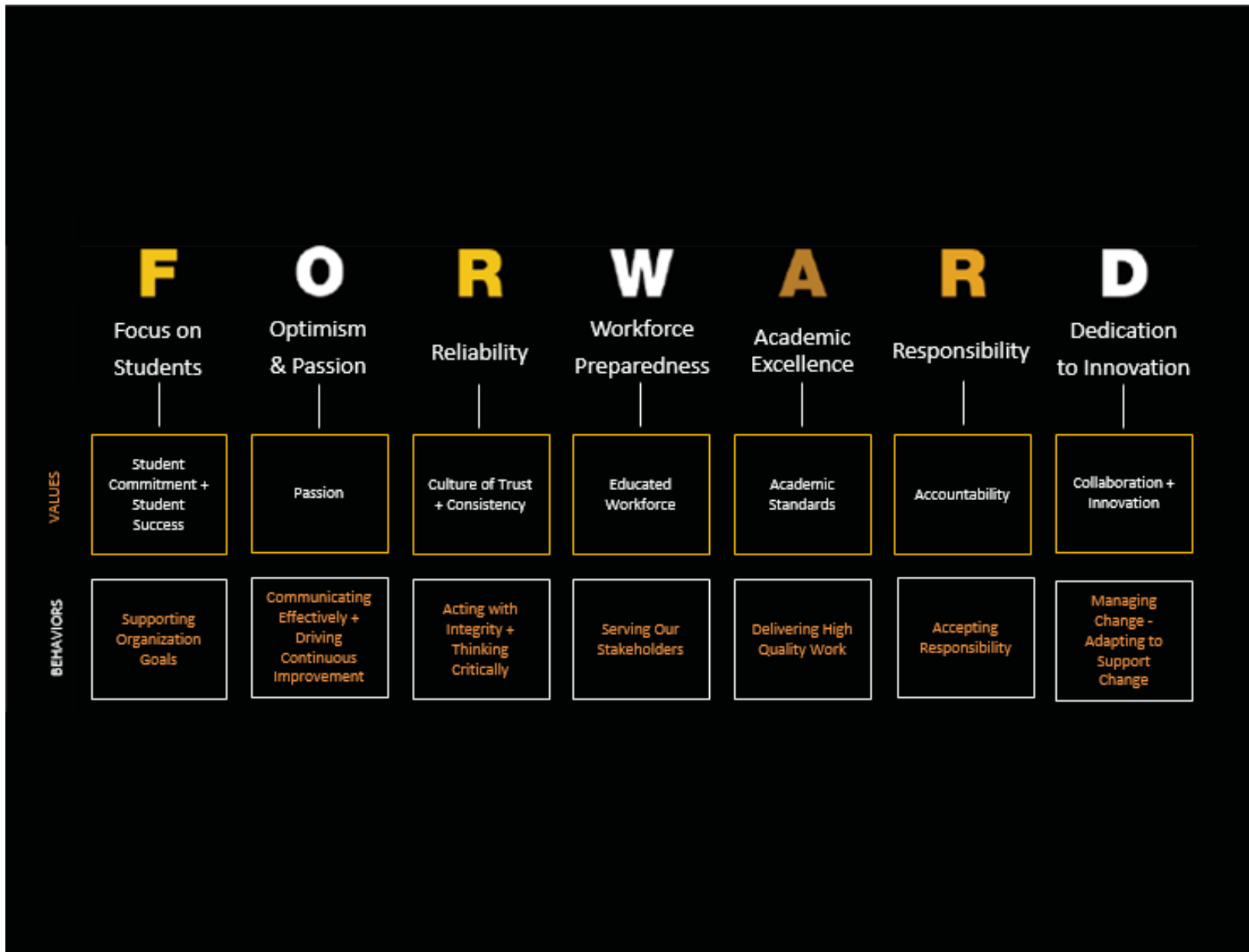
The West Houston Institute

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

FORWARD Campaign

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





Future Outlook

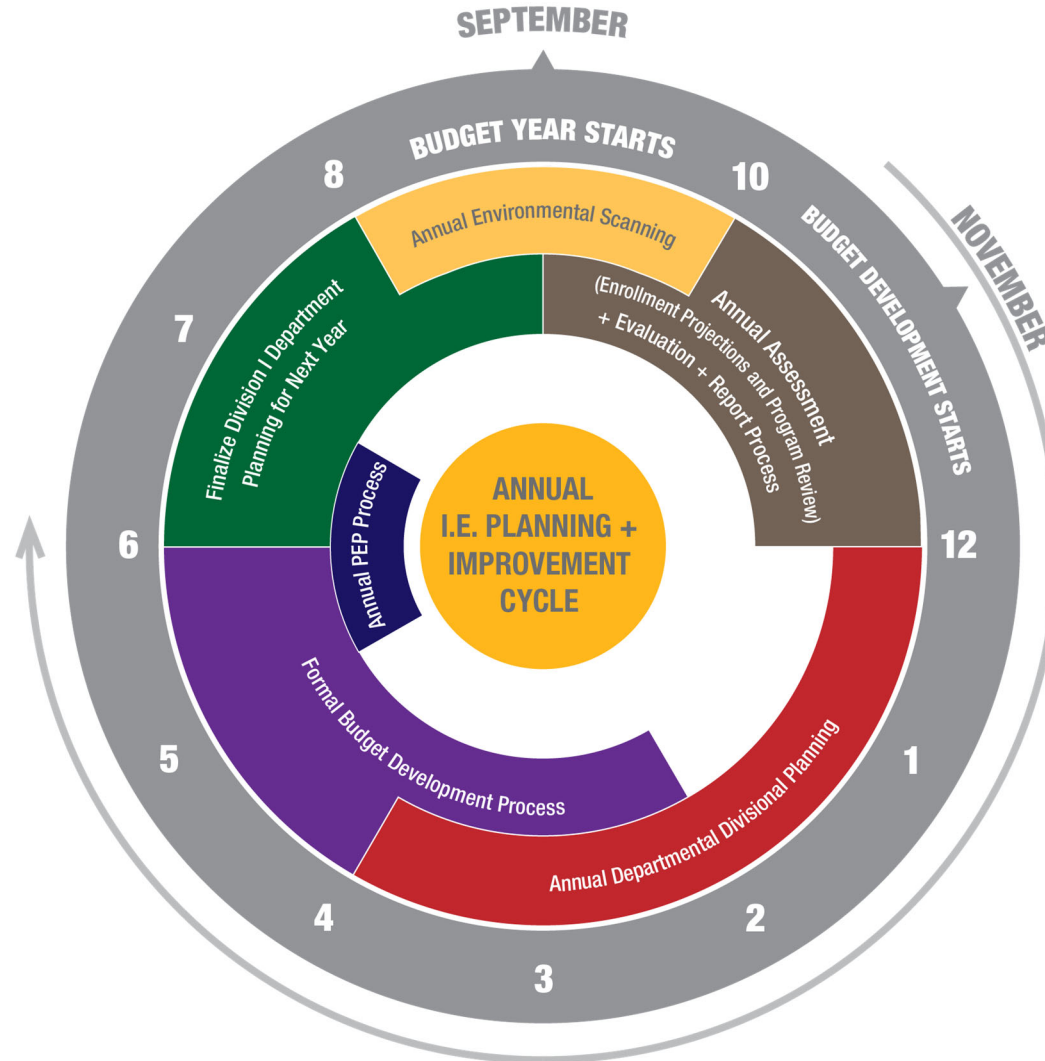
New Comprehensive Strategic Plan, Embracing Houston’s Future

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

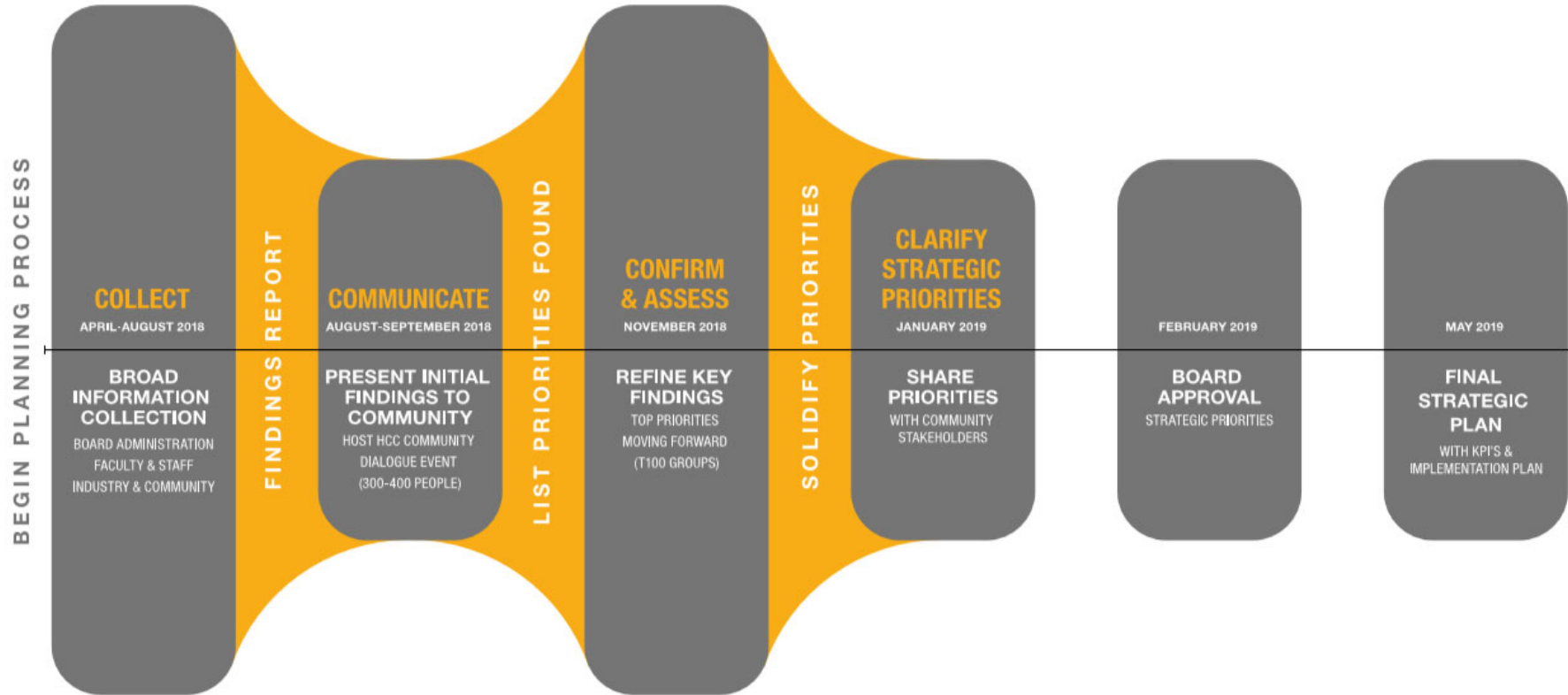
STRATEGIC PLANNING FOR 2019 AND BEYOND CONCEPTUAL FRAMEWORK



BUDGET-ORIENTED ANNUAL STRATEGIC PLANNING CYCLE



STRATEGIC PLANNING ENGAGEMENT MAP



Important Student-Focused Initiatives

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

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

Transformative Results

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

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

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

FY 2019 Budget Development Process

FY 2019 Budget Process

Starting with the FY 2019 budget planning process, HCC implemented and embraced a zero-based budgeting (ZBB) concept. ZBB is an opportunity to build budgets from the “bottom up” (i.e. start from scratch) and focus on what is needed today and in the future.

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

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

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

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

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

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

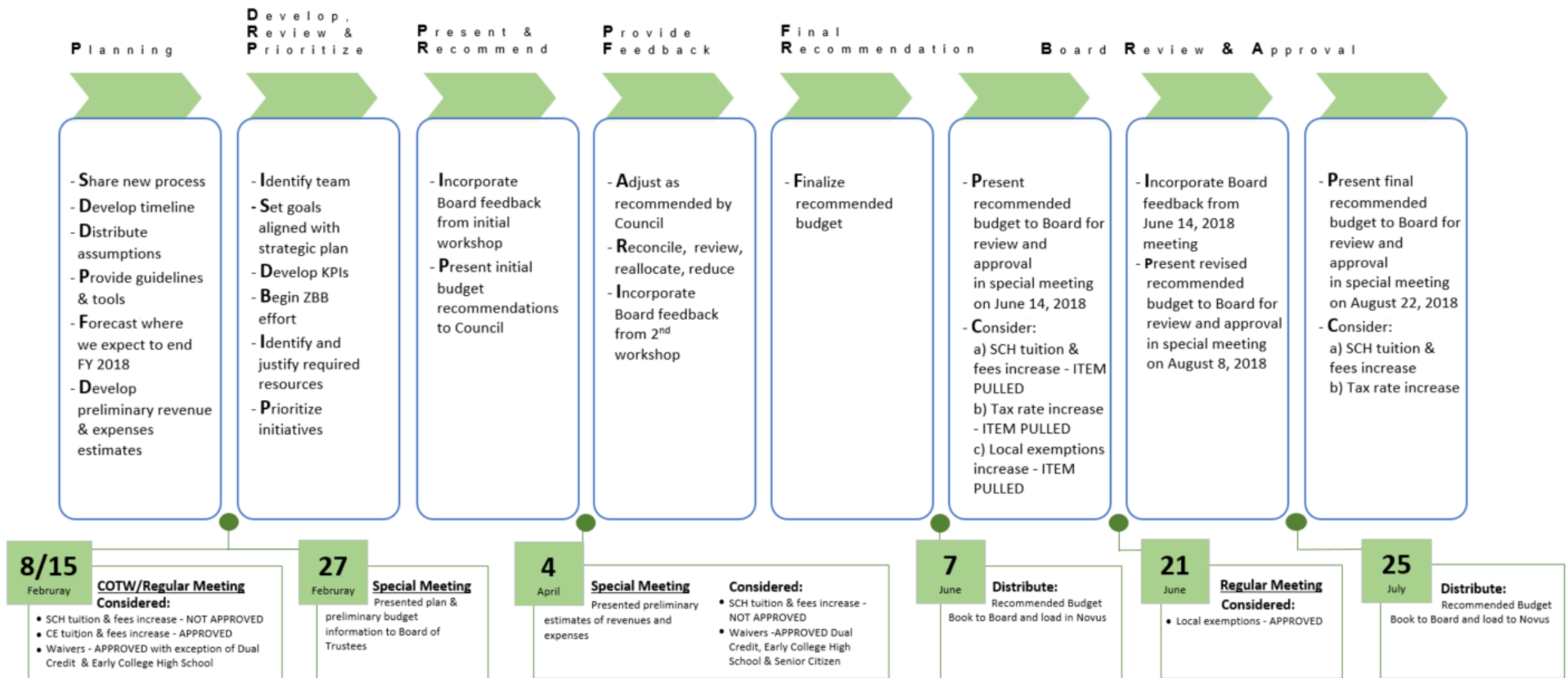
The budget planning guidelines and timeline serve as a guide to the budget planning process, providing examples and questions to consider when building a zero-based budget. The College Presidents, College Operations Officers, Vice Chancellors and their appointed budget officers develop their individual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

The budget process consists of several steps:

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

The ZBB concept will continue for the FY 2020 budget planning cycle. Lessons learned will help to improve the process. ZBB requires justifying each budget item and the level of detail may appear to be burdensome; however, the process provides insight into the operations of the college and allows us to ensure our budgets are aligned with the strategic plan.

Budget Process Overview



Key Elements of Budget

Priorities:

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

Expected actions underlying budget process:

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

Expected areas of increased costs:

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

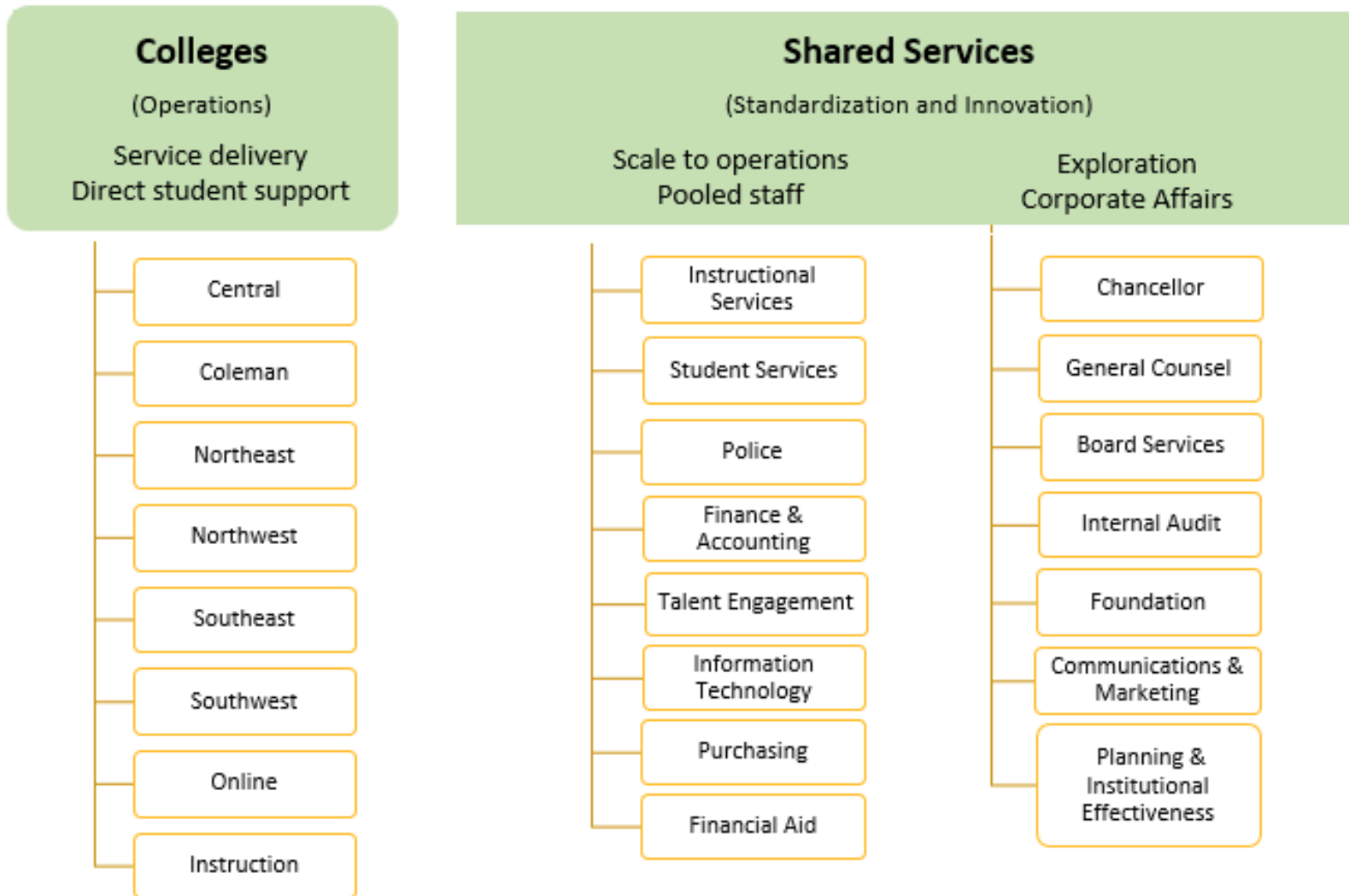
Zero-Based Budgeting (ZBB) Effort

- ZBB is an opportunity to build budgets from the **BOTTOM UP** (i.e. start from scratch) and focus on what is needed today and in the future
- Without calling it ZBB, we have been doing it through transformation since 2015 (69% of our operating budget represents salaries and benefits)
- Process designed to: **Review, Reallocate, Reset**
- Supports the development, funding, and prioritization of new ideas, projects and initiatives
- ZBB resulted in a higher initial budget which we had to reduce

Final Budget Review Process

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

Functional Chart



COE Structure

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

 Geographic Footprint
  Home College

Approved FY 2019 Revenue and Expense Budget

Unrestricted Revenue and Expense Budget – FY 2018 vs FY 2019

(In Thousands)

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

Key Observations

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

Approved Revenue Budget

Unrestricted Revenue - FY 2019 Assumptions

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

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

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

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

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

Ad Valorem Tax Comparative Rates Selected Texas Community Colleges

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

Approved Local Option Exemption – FY 2019

| Exemption Type | Exemption Tax Year 2014 | Exemption Tax Year 2015 | Exemption Tax Year 2016 | Exemption Tax Year 2017 | Approved Exemption Tax Year 2018* |
|---------------------|--|--|--|--|--|
| Over 65 or Disabled | \$90,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Homestead | \$5,000 or 10% of appraised value (whichever is greater) | \$5,000 or 10% of appraised value (whichever is greater) | \$5,000 or 10% of appraised value (whichever is greater) | \$5,000 or 10% of appraised value (whichever is greater) | \$5,000 or 10% of appraised value (whichever is greater) |

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

Estimated Impact of Approved Tax Rate to Homeowners

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

Approved Tuition and Fee Increases

Semester Credit Tuition

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

Mandatory Fees

| Description | Fall 2017 | Approved | Total Rate | Projected Increase in Revenue FY 2019* |
|---|-----------------------|----------|------------|--|
| General Fee | \$25.50 per hour | - | \$25.50 | \$ 347,021 |
| General Fee Out-of-District | \$33.50 per hour | - | \$33.50 | \$ 455,890 |
| General Fee Out-of-State | \$50.00 per hour | - | \$50.00 | \$ 680,433 |
| Technology Fee | \$10.00 per hour | \$ 4.00 | \$14.00 | \$ 2,205,555 |
| Student Activity Fee (\$12.00 Max.) | \$1.00 per hour | - | \$ 1.00 | - |
| Recreation/Athletics Fee | \$6.00 per semester | - | \$ 6.00 | - |
| Distance Education Fee | \$32.00 per DE course | \$10.00 | \$42.00 | \$ 535,017 |
| Increase in Fees -- CEU/CT/Non-Credit | | - | - | \$ 252,500 |
| Total Projected Increase in Tuition & Fee Revenues | | | | \$10,163,051 |

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

Tuition and Fees & Tax Rate

Local Peer Comparison

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

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

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

Impact of HCC Approved Increases

12 Semester Credit Hours

On Campus

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

Online/Distance Education

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

Approved Expense Budget

Unrestricted Budget - FY 2019 Summary (In Thousands)

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

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

* There are other marketing costs included in the Approved FY 2019 Auxiliary Budget of approximately \$1.546M (page 153).

Unrestricted Budget - FY 2019

Colleges (In Thousands)

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

Unrestricted Budget - FY 2019 Shared Services (In Thousands)

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

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

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

These items are included in the approved FY 2019 budget.

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

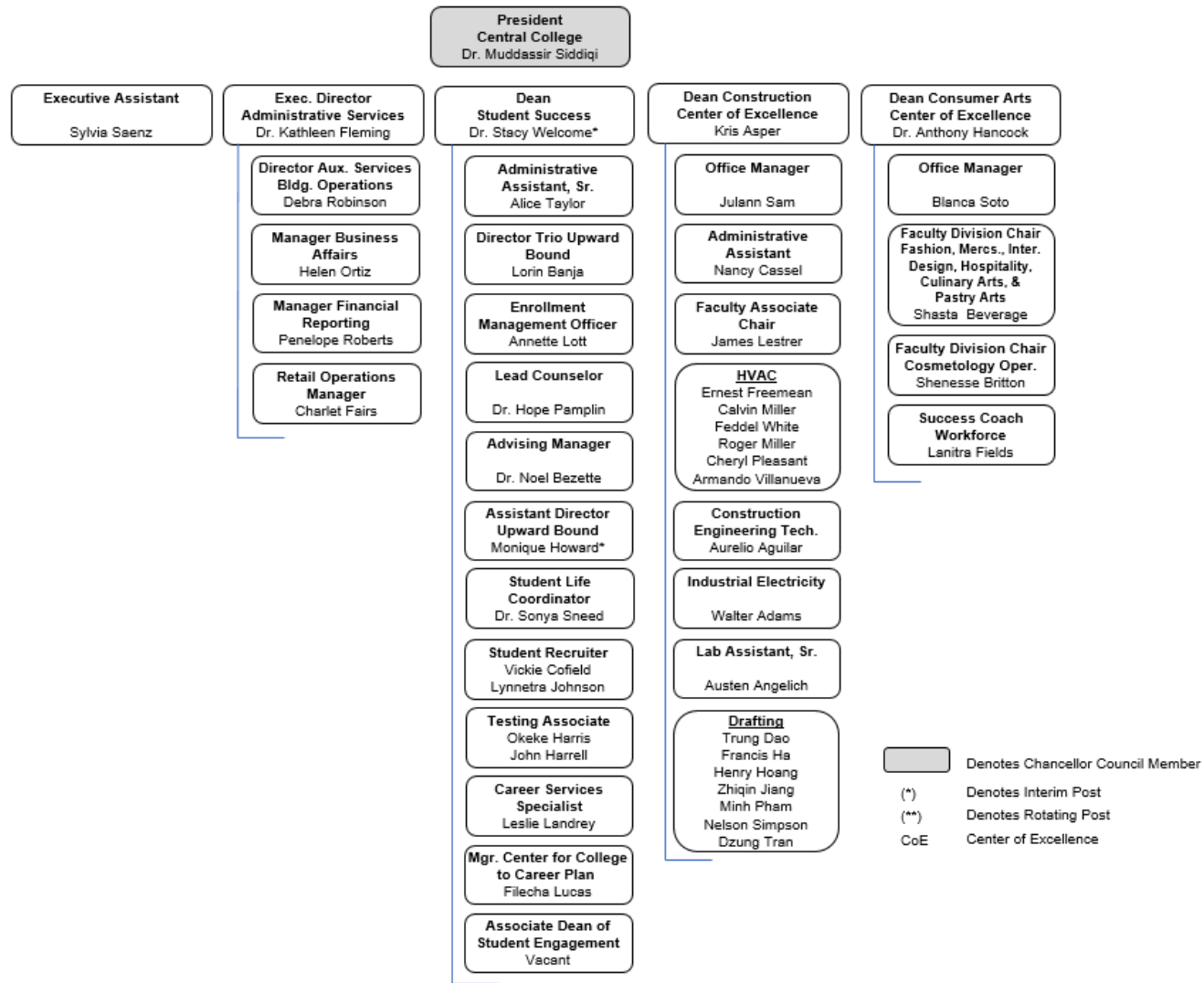
| Initiative Title | Amount | Comments |
|---|-----------------|---|
| 2% Salary Increase Effective 9-01-2018 | \$ 3,800 | Full-time faculty and staff and part-time staff (includes benefits) |
| Deferred Maintenance for Existing Facilities | 500 | Replace roofs for Central buildings |
| P_SOAR | 100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

Unrestricted Budget - FY 2019 Unfunded Initiatives (In Thousands)

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

Supplemental Schedules

Central College Organizational Chart



Central College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

Central College

Focus For FY 2019 and Budget Drivers

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

Central College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

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

Central College Center of Excellence

Construction

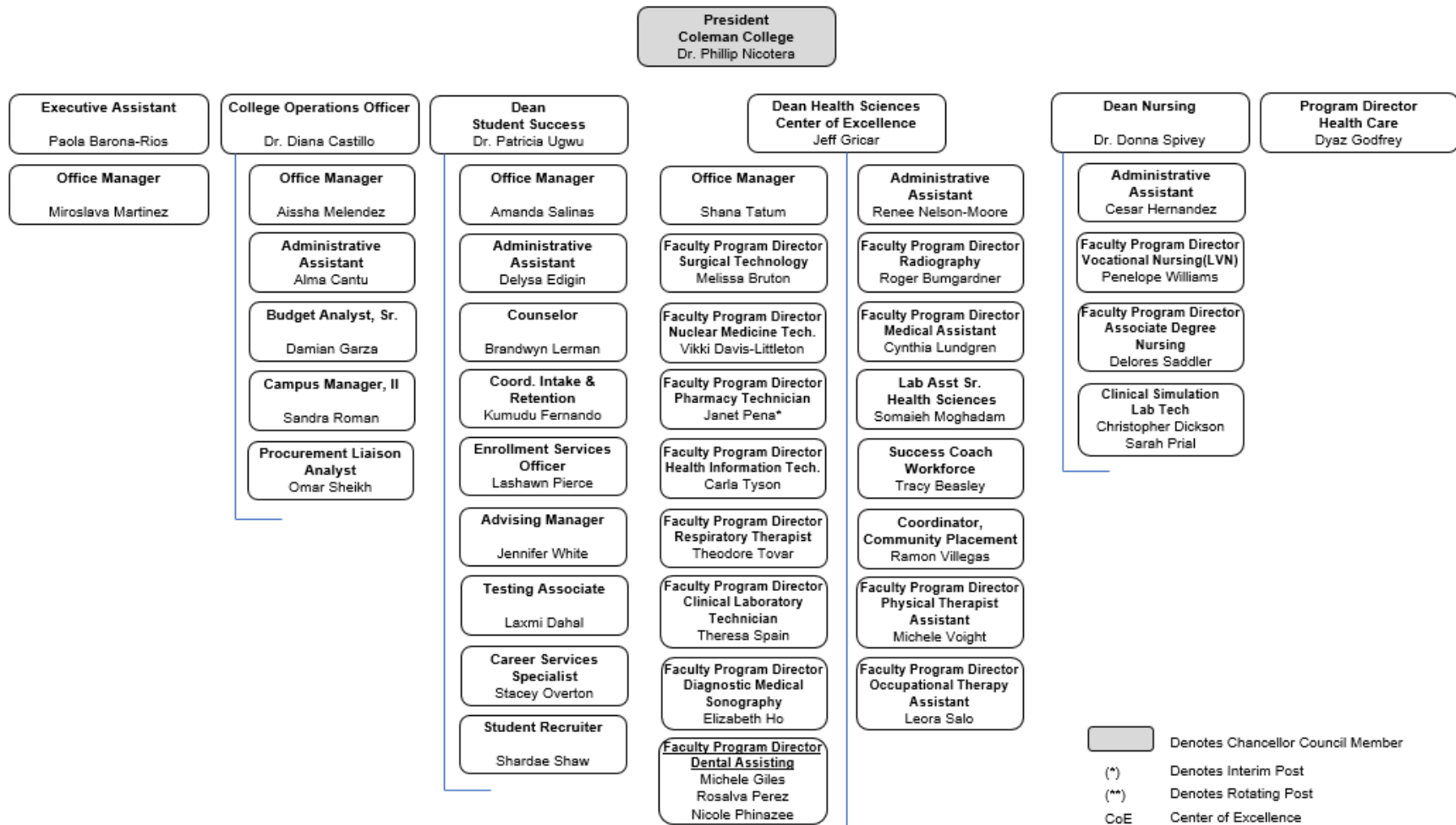
| Programs | Majors Declared | | | | Number of Awards | | | | Labor Market Data | | | Total Full-Time | |
|---|-----------------|------------|------------|------------------|------------------|-----------|------------|------------------|-------------------------|-----------------|---------------------|-------------------|-------------------|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

Central College Center of Excellence

Consumer Arts & Sciences

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

Coleman College Organizational Chart



Coleman College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

Coleman College

Focus For FY 2019 and Budget Drivers

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

Coleman College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

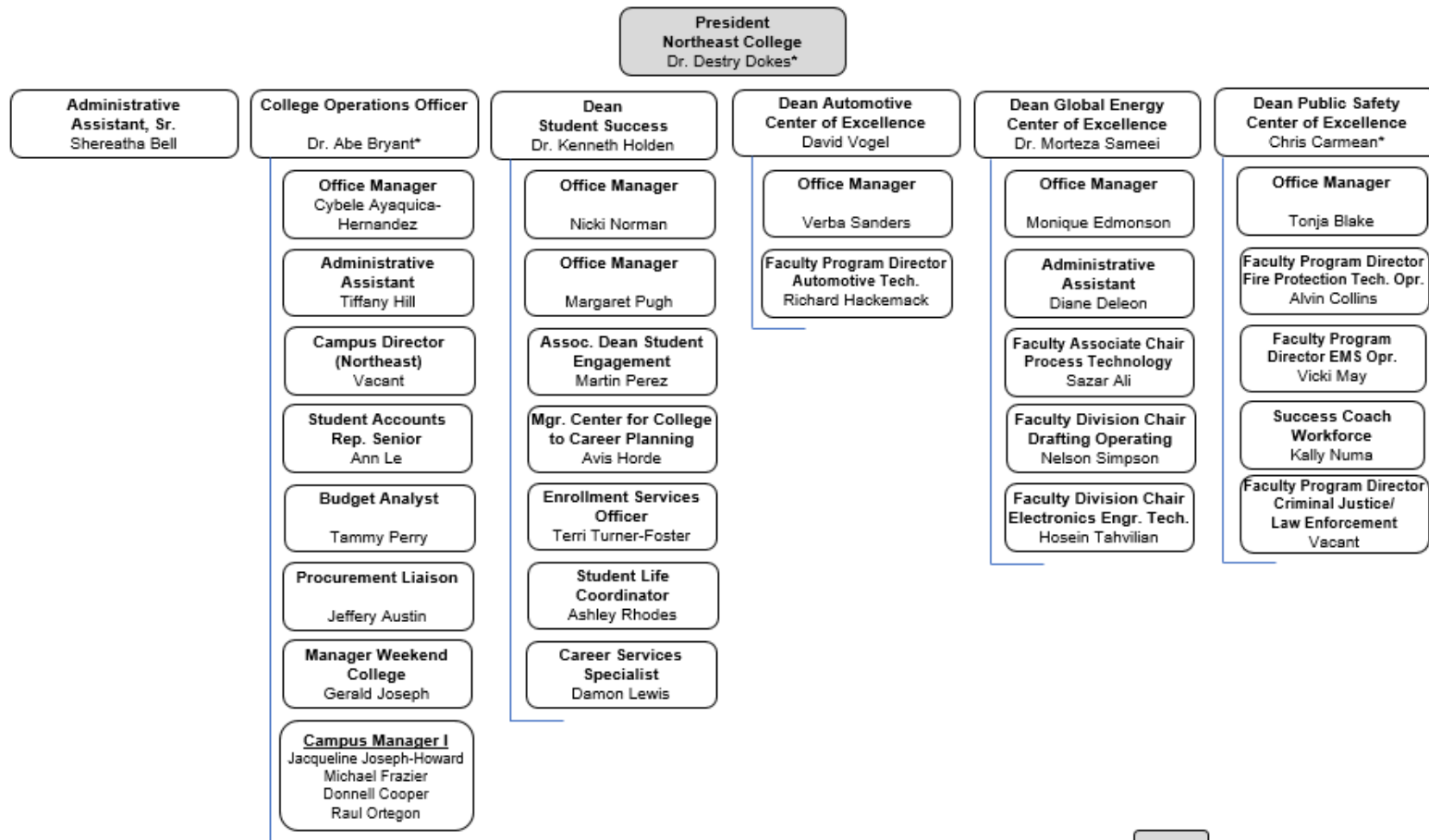
| | AY 2018 (Projection) | AY 2019 | AY 2019 (Forecast) | Comments |
|-------------------------------|-------------------------|---------|-----------------------|----------|
| Unduplicated Enrollment | 3,444 | -- | 3,944 | |
| Number of Locations/Buildings | -- | -- | 2/3 | |

Coleman College Center of Excellence

Health Science

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

Northeast College Organizational Chart



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

Northeast College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

Northeast College

Focus For FY 2019 and Budget Drivers

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

Northeast College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

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

Northeast College Center of Excellence

Global Energy

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

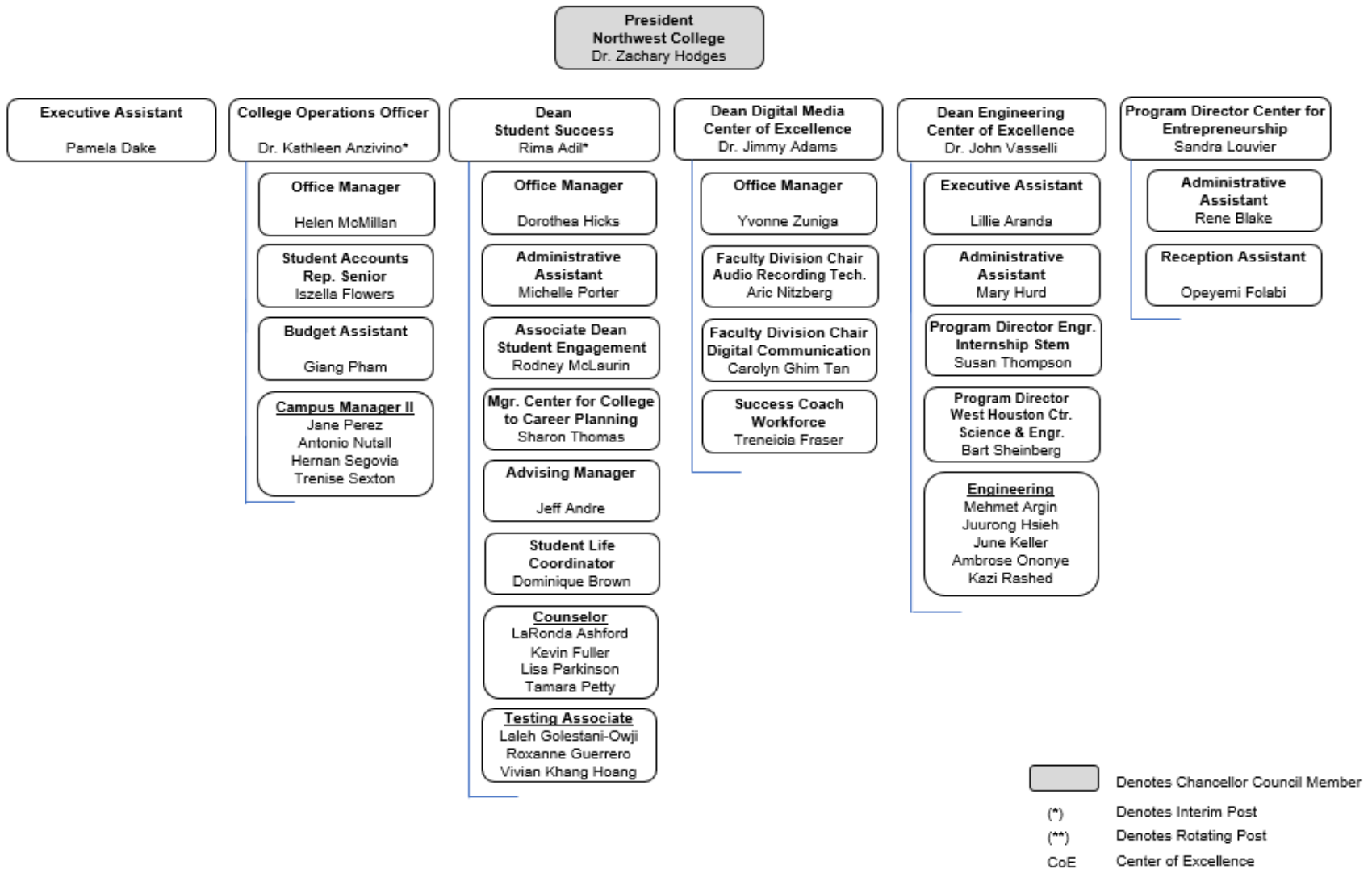
Public Safety

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

Automotive Technology

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

Northwest College Organizational Chart



Northwest College

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

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

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

Northwest College

Focus For FY 2019 and Budget Drivers

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

Northwest College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

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

Northwest College Center of Excellence

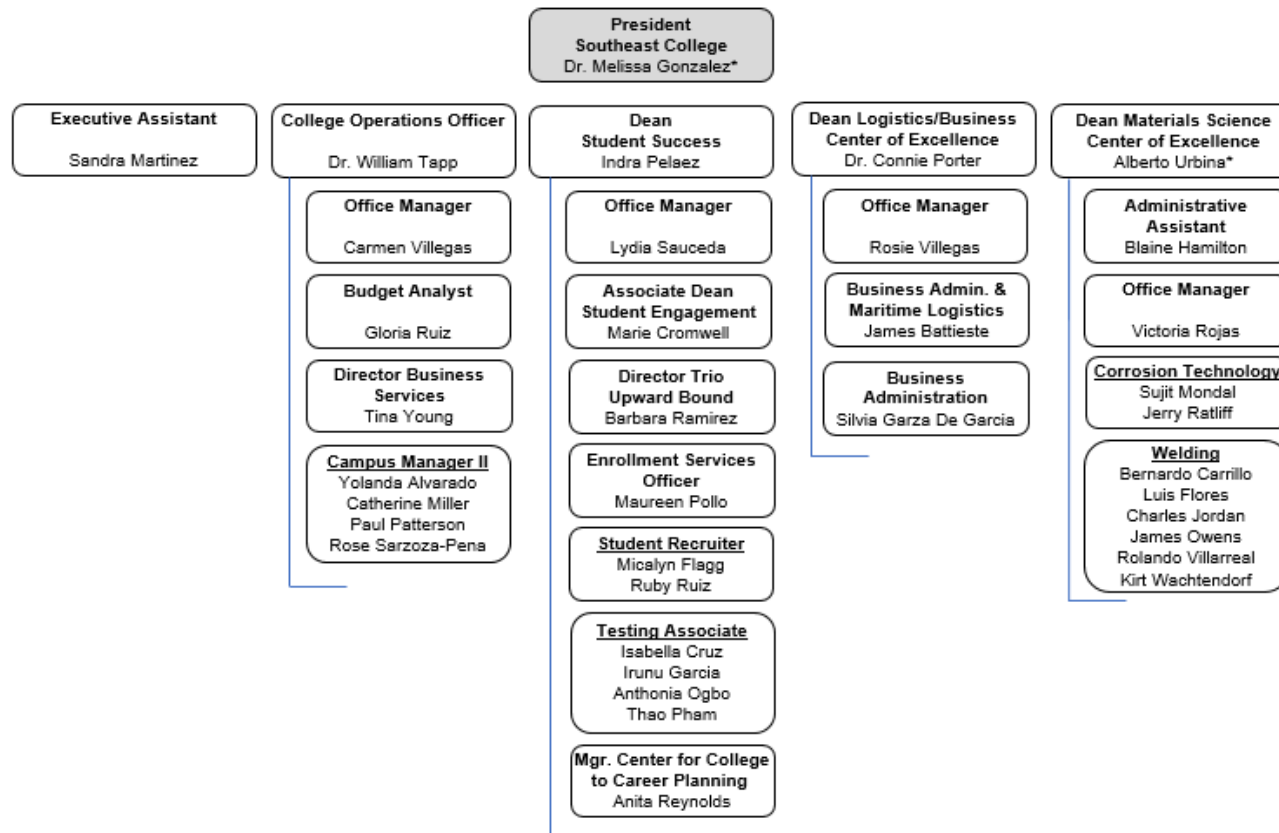
Engineering

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

Media Arts & Technology

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

Southeast College Organizational Chart



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

Southeast College

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

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

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

Southeast College

Focus For FY 2019 and Budget Drivers

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

Southeast College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

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

Southeast College Center of Excellence

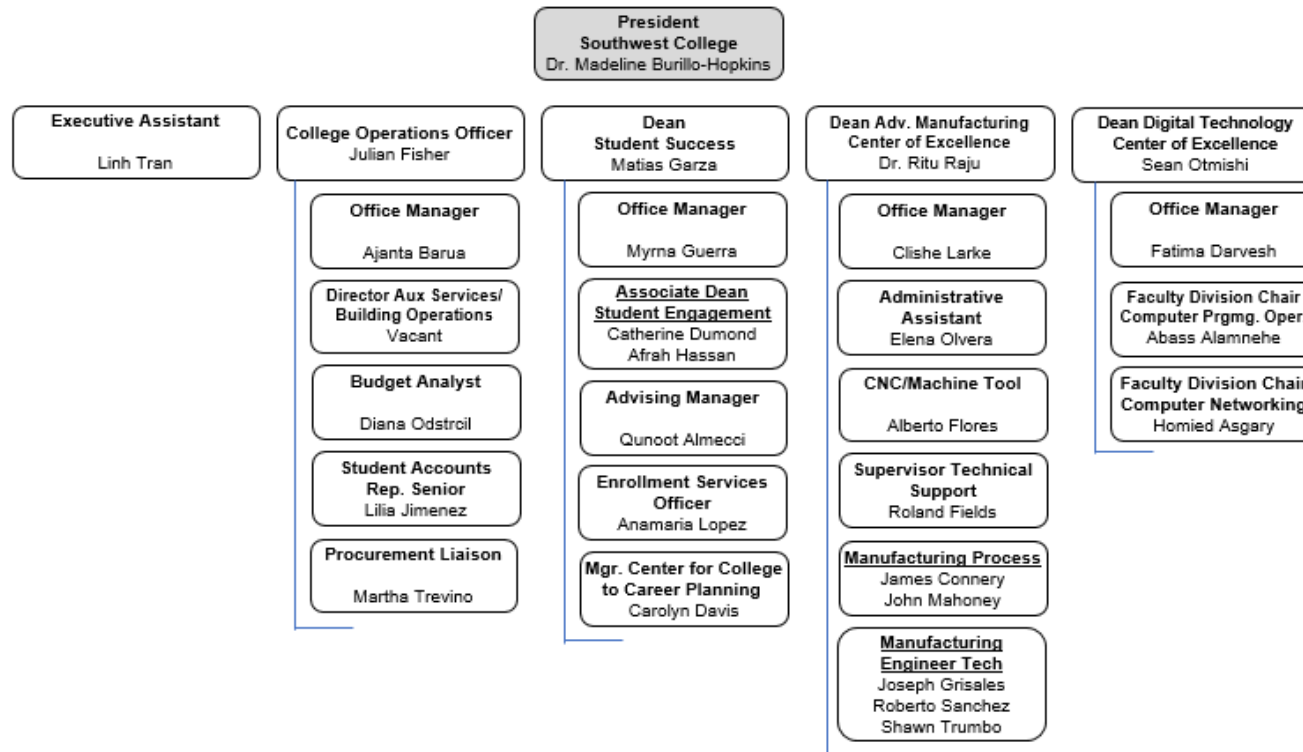
Material Science

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

Logistics

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

Southwest College Organizational Chart



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

Southwest College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

Southwest College

Focus For FY 2019 and Budget Drivers

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

Southwest College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

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

Southwest College Center of Excellence

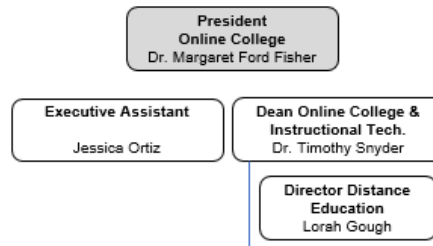
Digital and Information Technology


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

Advanced Manufacturing

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

Online College Organizational Chart



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

Online College

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

| Budgeted Positions | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | Increase (Decrease) FY 2019 Compared to FY 2018 | | | Comments |
|-------------------------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|--|-----------------|----------------|----------|
| | Count | Original Budget | Count | Original Budget | Count | Original Budget | Count | Approved Budget | Count Change | Salary Change | Percent Change | |
| Faculty | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | 0% |
| Dean (Instruction) | - | - | - | - | 1 | 125 | 1 | 121 | - | (4) | -3% | |
| Other Professional | 2 | 179 | 2 | 189 | 3 | 318 | - | - | (3) | (318) | -100% | |
| Secretarial and Clerical Staff | - | - | - | - | - | - | - | - | - | - | 0% | |
| Total Direct Instruction | 2 | \$ 179 | 2 | \$ 189 | 4 | \$ 444 | 1 | \$ 121 | (3) | \$ (322) | -73% | |
| Advisor | 8 | \$ 330 | 8 | \$ 364 | 13 | \$ 602 | 13 | \$ 644 | - | \$ 42 | 7% | |
| Counselors | 1 | 91 | 1 | 94 | 1 | 96 | 1 | 97 | - | 1 | 2% | |
| Dean (Student Services) | - | - | - | - | - | - | - | - | - | - | 0% | |
| Other Professional | 8 | 499 | 8 | 506 | 8 | 526 | 8 | 545 | - | 19 | 4% | |
| Secretarial and Clerical Staff | 5 | 201 | 5 | 211 | 5 | 219 | 5 | 220 | - | 2 | 1% | |
| Total Direct Student Support | 22 | \$ 1,121 | 22 | \$ 1,175 | 27 | \$ 1,443 | 27 | \$ 1,506 | - | \$ 63 | 4% | |
| Executive Management | - | \$ - | - | \$ - | - | \$ - | 1 | \$ 220 | 1 | \$ 220 | 0% | |
| Mid Management (E10, E20, E30) | - | - | - | - | - | - | - | - | - | - | 0% | |
| Secretarial and Clerical Staff | - | - | - | - | - | - | 1 | 56 | 1 | 56 | 0% | |
| Total Management | - | \$ - | - | \$ - | - | \$ - | 2 | \$ 276 | 2 | \$ 276 | 0% | |
| Maintenance & Custodial | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | 0% | |
| Other Professional | 1 | 43 | 1 | 45 | 1 | 47 | - | - | (1) | (47) | -100% | |
| Secretarial and Clerical Staff | - | - | - | - | - | - | - | - | - | - | 0% | |
| Total Other Personnel | 1 | \$ 43 | 1 | \$ 45 | 1 | \$ 47 | - | \$ - | (1) | \$ (47) | 0% | |
| Total | 25 | \$ 1,343 | 25 | \$ 1,409 | 32 | \$ 1,933 | 30 | \$ 1,903 | (2) | \$ (30) | -2% | |

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

Online College

Focus For FY 2019 and Budget Drivers

- Develop and implement a comprehensive marketing and recruitment plan in collaboration with the District Marketing Team to grow online enrollment by a minimum of 3 percent
- Connect with philanthropists and business leaders in the local community to establish partnerships and funding support for HCC students who are seeking a certificate or degree online
- To develop a strategic plan for the Online College that focuses on student success and long-term sustainability
- Comprehensive revision of the existing Student Orientation Program that focuses on student preparedness and awareness of student success and support mechanisms
- Utilize student performance metrics from the learning management system and faculty reports in conjunction with the "Case Load" advising model to provide proactive advising and intervention strategies
- To launch fully online degree programs and certificates (21 to 35 optional degree programs and 6 programmatic areas)

Online College

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

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

About Online College

Department Name: Office of the Online College President

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

FY 2019 Goals:

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

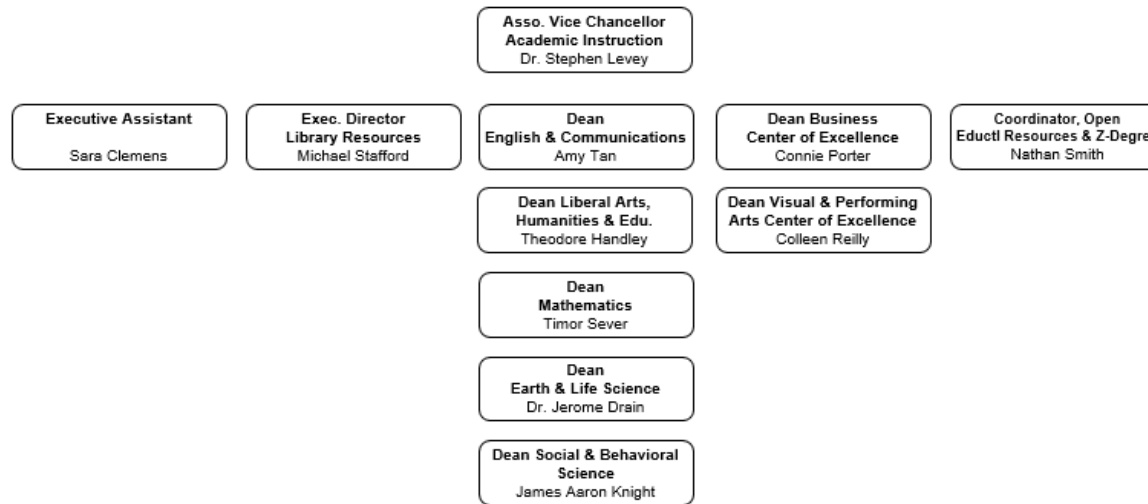
Department Name: Online Services

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

FY 2019 Goals:

- Comprehensive revision of the existing Student Orientation Program that focuses on student preparedness and awareness of student success and support mechanisms
- Expand Student Support Services to include student advocacy and issue resolution mechanisms
- Utilize student performance metrics from the learning management system and faculty reports in conjunction with the "Case Load" advising model to provide proactive advising and intervention strategies
- Foster initiatives that ensure the accessibility and usability of HCC Online's course offerings
- Quality Assurance metrics and a review of Academic Rigor and Integrity measures
- To launch fully online degree programs and certificates (21 to 35 optional degree programs and 6 programmatic areas)

Instruction Organizational Chart



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

Instruction

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

| Budgeted Positions | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | Increase (Decrease) FY 2019 Compared to FY 2018 | | | Comments |
|--|------------|------------------|------------|------------------|------------|------------------|------------|------------------|--|---------------|----------------|----------|
| | Count | Original Budget | Count | Original Budget | Count | Original Budget | Count | Approved Budget | Count Change | Salary Change | Percent Change | |
| Faculty | 630 | \$ 41,465 | 644 | \$ 44,781 | 661 | \$ 50,335 | 660 | \$ 50,023 | (1) | \$ (312) | -1% | |
| Dean (Instruction) | 10 | 1,054 | 10 | 1,093 | 10 | 1,127 | 10 | 1,160 | - | 34 | 3% | |
| Librarian | 38 | 2,416 | 39 | 2,606 | 40 | 3,238 | 39 | 3,183 | (1) | (55) | -2% | |
| Librarian (Secretarial and Clerical Staff) | 19 | 636 | 19 | 679 | 19 | 694 | 19 | 716 | - | 22 | 3% | |
| Other Professional | 66 | 3,603 | 68 | 3,801 | 67 | 3,816 | 69 | 4,150 | 2 | 334 | 9% | |
| Secretarial and Clerical Staff | 77 | 3,248 | 86 | 3,805 | 84 | 3,849 | 89 | 4,190 | 5 | 341 | 9% | |
| Technical Support | - | - | - | - | - | - | - | - | - | - | 0% | |
| Total Direct Instruction | 840 | \$ 52,422 | 866 | \$ 56,765 | 881 | \$ 63,058 | 886 | \$ 63,421 | 5 | \$ 364 | 1% | |
| Advisor | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | 0% | |
| Counselors | - | - | - | - | - | - | - | - | - | - | 0% | |
| Dean (Student Services) | - | - | - | - | - | - | - | - | - | - | 0% | |
| Other Professional | - | - | - | - | - | - | - | - | - | - | 0% | |
| Secretarial and Clerical Staff | - | - | - | - | - | - | - | - | - | - | 0% | |
| Total Direct Student Support | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | 0% | |
| Executive Management | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | 0% | |
| Mid Management (E10, E20, E30) | 4 | 577 | 4 | 555 | 5 | 674 | 5 | 687 | - | 13 | 2% | |
| Secretarial and Clerical Staff | 1 | 50 | 2 | 105 | 2 | 111 | 2 | 113 | - | 2 | 2% | |
| Total Management | 5 | \$ 628 | 6 | \$ 660 | 7 | \$ 785 | 7 | \$ 800 | - | \$ 15 | 2% | |
| Maintenance & Custodial | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | 0% | |
| Other Professional | 12 | 717 | 12 | 692 | 12 | 698 | 12 | 734 | - | 36 | 5% | |
| Secretarial and Clerical Staff | 4 | 156 | 7 | 270 | 7 | 287 | 7 | 302 | - | 16 | 5% | |
| Total Other Personnel | 16 | \$ 872 | 19 | \$ 962 | 19 | \$ 985 | 19 | \$ 1,036 | - | \$ 52 | 5% | |
| Total | 861 | \$ 53,921 | 891 | \$ 58,387 | 907 | \$ 64,827 | 912 | \$ 65,258 | 5 | \$ 431 | 1% | |

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

Instruction

Focus For FY 2019 and Budget Drivers

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

Instruction

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

Instructional Divisions

English & Communication

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

Instructional Divisions

Liberal Arts, Humanities & Education

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

Instructional Divisions

Life & Natural Sciences

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

Mathematics

| | | | | | | | | | | | | | |
|----------------|----|----|-----|-----|---|---|---|--|--|--|--|----|--------------|
| AS Mathematics | 34 | 52 | 123 | 125 | 1 | 1 | 4 | | | | | 48 | \$ 3,814,005 |
|----------------|----|----|-----|-----|---|---|---|--|--|--|--|----|--------------|

Instructional Divisions

Social & Behavioral Sciences

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

Visual and Performing Arts

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

Instructional Divisions

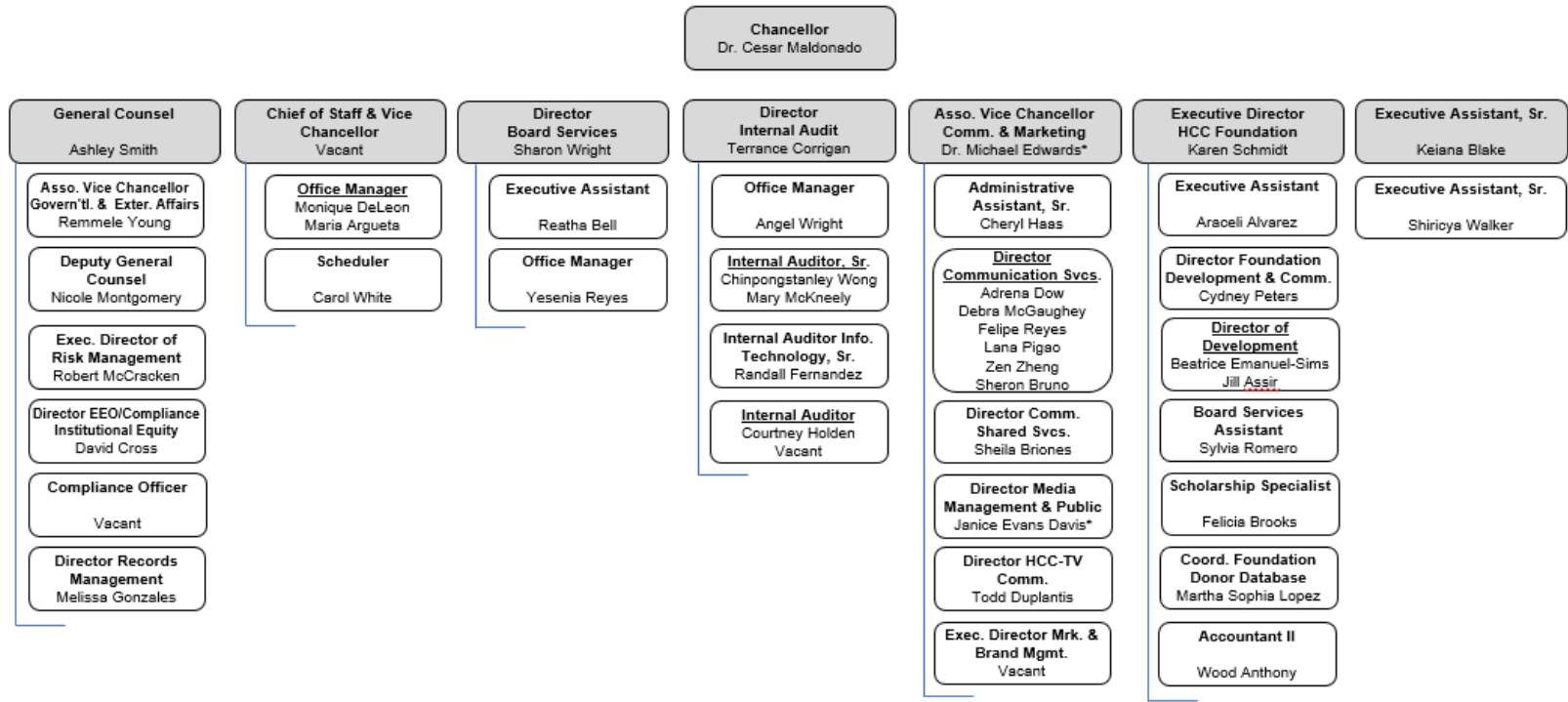
Business

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

Instructional Divisions

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

Chancellor Organizational Chart



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

Chancellor

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

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

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

Chancellor

Focus For FY 2019 and Budget Drivers

- Build a culture that champions collaboration, creativity and innovation
- Improve and streamline business transactions and processes
- Continue integration of shared services
- Complete Enforcement Phase of Compliance
- Effectively position the combined strength of the HCC governing board, executive team, subject matter experts, and policy advisers to promote our legislative initiatives and the associated strategic pillars
- Complete final policy and regulations for FFDB and DIAB (Freedom from Discrimination, Harassment, and Retaliation Other Protected Characteristics) and development 2018-2019 EEO/Title IX/ 504 Training Plan
- Implement enterprise risk management targeted risk reduction/mitigation planning and risk indicator metrics monitoring and reporting
- Increase Foundation donations to support new HCC programs (Promise, Challenger, Rising Water) and improve service to HCC

Chancellor

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

About Chancellor

Department Name: Chancellor

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

FY 2019 Goals: Continuously assess organizational structure and alignment

Department Name: Board Services

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

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

Department Name: Foundation

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

FY 2019 Goals: Increase Revenue and Improve Service to HCC

Department Name: Communications

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

FY 2019 Goals: Create and implement marketing activities to increase enrollment and retention, improve brand identity to promote community awareness and enhance HCC's reputation in the service area and beyond, and evaluate the effectiveness of marketing activities through data-informed research methods through Focus groups, surveys, digital media reports

About Chancellor

Department Name: General Counsel

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

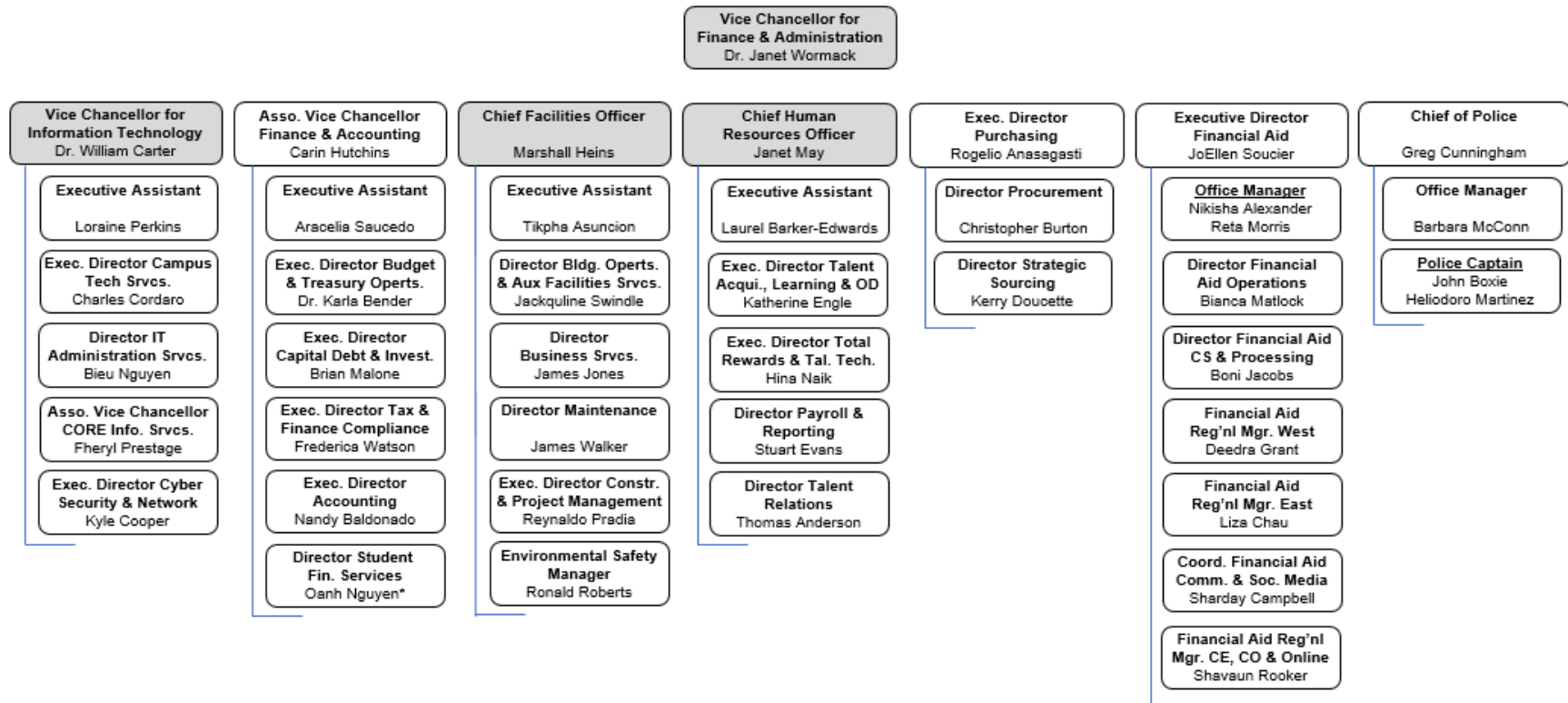
FY 2019 Goals: Increase the emergency management/response capabilities of HCC, Increase the number of departments live on Laserfiche, Audit existing policies and procedures to identify required changes, Streamline and Enhance Contract Management, Complete electronic attestation process from Chancellor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

Department Name: Audit

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

FY 2019 Goals: Implementing the internal audit management system software (TeamMate); and collaborating with Risk Management and other control monitoring functions within HCC to further refine the Enterprise Risk Management (ERM) Assessment Program.

Finance & Administration Organizational Chart



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

Finance & Administration

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

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

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

Finance & Administration

Focus For FY 2019 and Budget Drivers

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

Finance & Administration

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

About Finance & Administration

Department Name: Financial Aid

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

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

Department Name: Procurement

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

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

Department Name: Police

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

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

Department Name: Finance & Accounting

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

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

Department Name: Facilities

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

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

About Finance & Administration

Department Name: Talent Engagement

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

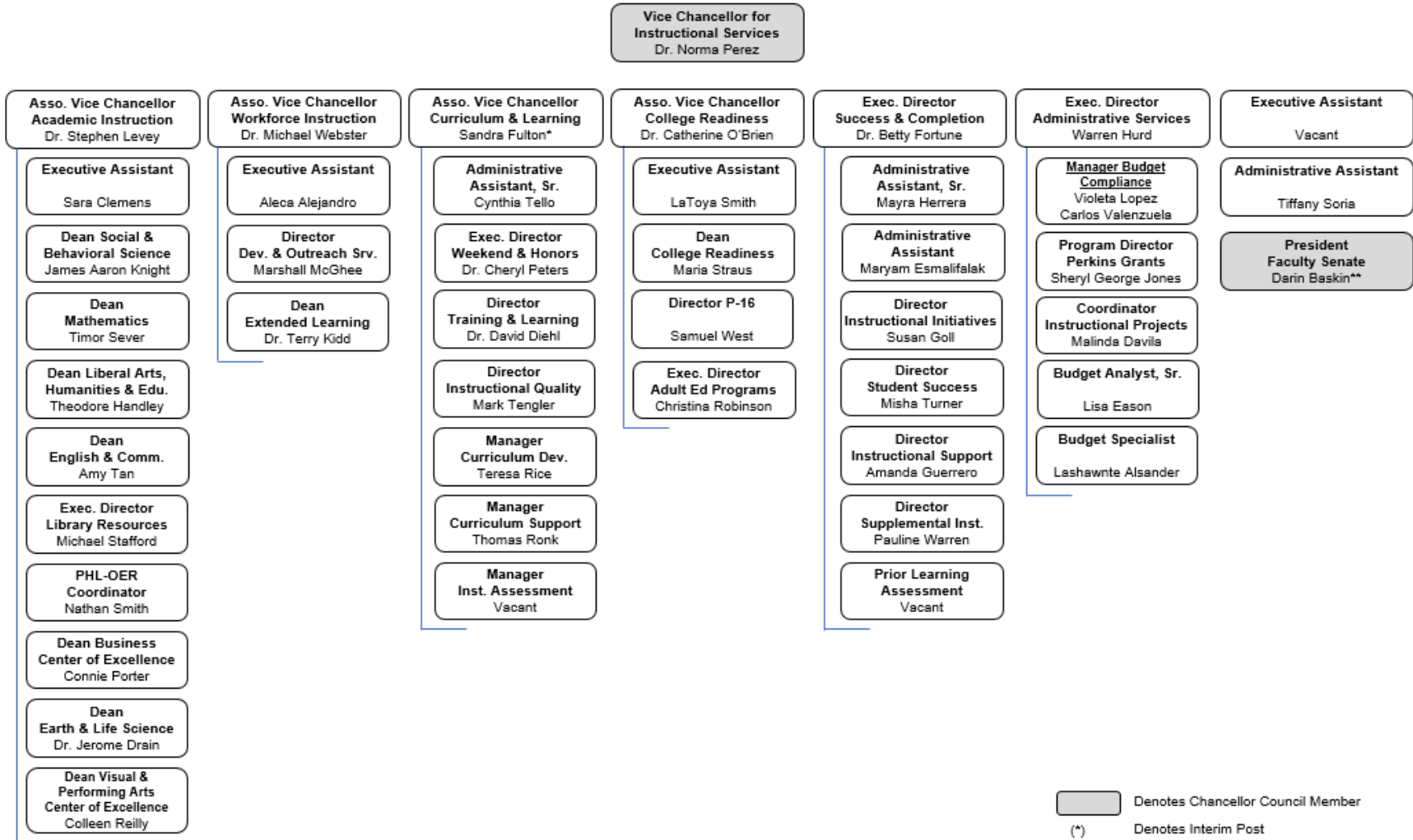
FY 2019 Goals: Job description enhancement; absence management or outsourcing of FMLA administration; dashboard and analytic reports; redesign process/value stream maps

Department Name: Information Technology

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

FY 2019 Goals: Restructure IT service model to support institutional growth; enhance cyber-infrastructure to provide secure and sustainable access; invigorate the online experience to maintain a competitive edge; support campus and facility expansion

Instructional Services Organizational Chart



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

Instructional Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

Instructional Services

Focus For FY 2019 and Budget Drivers

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

Instructional Services

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

About Instructional Services

Department Name: Academic Instruction

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

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

Department Name: College Readiness

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

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

Department Name: Success & Completion

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

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

Department Name: Curriculum & Learning Initiatives

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

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

About Instructional Services

Department Name: Workforce Instruction

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

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

Department Name: Administrative Services

Key Activities: Budget, grant, and contract management; financial and sections usage analysis; instructional software renewals; faculty professional development and staff travel processing; instructional equipment purchases; Perkins grant management; instructional project coordination and planning

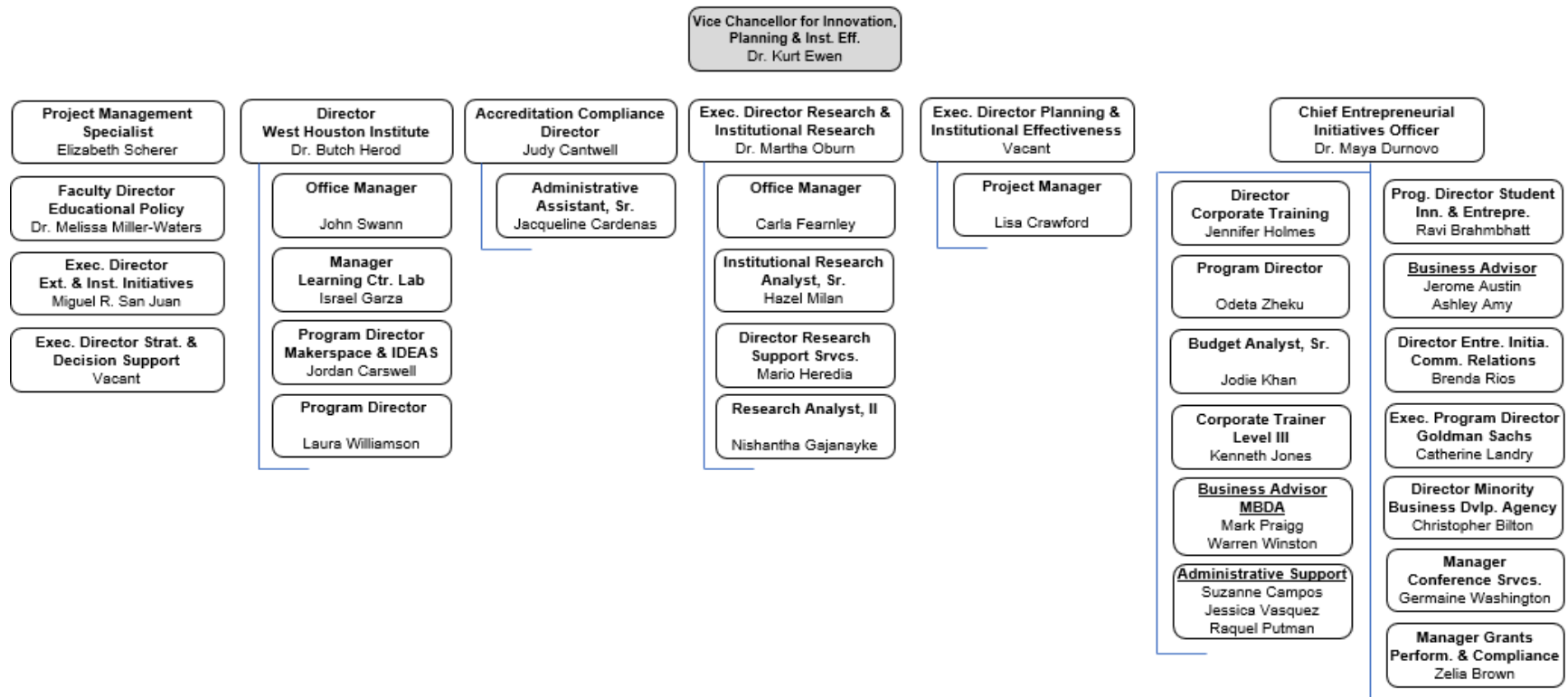
FY 2019 Goals: Ensure successful implementation of Concur travel; Manage and monitor all Instructional Grants and make sure 98% of funds are expended by grant year-end; Provide Budget and PeopleSoft Finance training to all new budget authorities to ensure understanding of HCC Policies and Procedures;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

Department Name: Office of VC Instructional Services

Key Activities: Continue Pathways work (PULSE); Work with all key stakeholders to develop a student friendly class schedule; collaborate with Presidents, Deans, and AVC of Workforce to develop a plan to grow COE programs; transform the following Instructional areas: CE, HCC Online, and Instructional Technology Services (DCETS)

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

Planning & Institutional Effectiveness Organizational Chart



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

Planning & Institutional Effectiveness

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

| Budgeted Positions | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | | Increase (Decrease) FY 2019 Compared to FY 2018 | | | Comments |
|-------------------------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|--|----------------|----------------|----------|
| | Count | Original Budget | Count | Original Budget | Count | Original Budget | Count | Approved Budget | Count Change | Salary Change | Percent Change | |
| Faculty | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | 0% |
| Dean (Instruction) | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Other Professional | - | - | 1 | 129 | 4 | 336 | 4 | 309 | - | (28) | -8% | |
| Secretarial and Clerical Staff | - | - | - | - | 1 | 45 | 1 | 45 | - | 0 | 0% | |
| Total Direct Instruction | - | \$ - | 1 | \$ 129 | 5 | \$ 381 | 5 | \$ 353 | - | \$ (28) | -7% | |
| Advisor | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | 0% |
| Counselors | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Dean (Student Services) | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Other Professional | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Secretarial and Clerical Staff | - | - | - | - | - | - | - | - | - | - | - | 0% |
| Total Direct Student Support | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | 0% | |
| Executive Management | 2 | \$ 310 | 1 | \$ 139 | 1 | \$ 180 | 1 | \$ 184 | - | \$ 4 | 2% | |
| Mid Management (E10, E20, E30) | 8 | 961 | 9 | 1,056 | 8 | 962 | 8 | 1,023 | - | 61 | 6% | |
| Secretarial and Clerical Staff | - | - | - | - | - | - | 1 | 55 | 1 | 55 | 0% | |
| Total Management | 10 | \$ 1,271 | 10 | \$ 1,195 | 9 | \$ 1,142 | 10 | \$ 1,261 | 1 | \$ 120 | 11% | |
| Maintenance & Custodial | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | \$ - | - | 0% |
| Other Professional | 30 | 2,048 | 32 | 2,241 | 30 | 2,166 | 29 | 2,133 | (1) | (33) | -2% | |
| Secretarial and Clerical Staff | 8 | 326 | 8 | 341 | 7 | 318 | 6 | 267 | (1) | (51) | -16% | |
| Total Other Personnel | 38 | \$ 2,374 | 40 | \$ 2,583 | 37 | \$ 2,484 | 35 | \$ 2,400 | (2) | \$ (84) | -3% | |
| Total | 48 | \$ 3,645 | 51 | \$ 3,907 | 51 | \$ 4,006 | 50 | \$ 4,014 | (1) | \$ 8 | 0% | |

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

Planning & Institutional Effectiveness

Focus For FY 2019 and Budget Drivers

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

Planning & Institutional Effectiveness

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

About Planning & Institutional Effectiveness

Department Name: Planning & Institutional Effectiveness

Key Activities:

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

FY 2019 Goals:

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

Department Name: Accreditation Compliance

Key Activities: Departmental transformation

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

Department Name: Grants & Resource Development

Key Activities: Departmental transformation

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

Department Name: Entrepreneurial Initiatives

Key Activities: Departmental transformation

FY 2019 Goals:

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

About Planning & Institutional Effectiveness

Department Name: Office of Institutional Research

Key Activities:

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

FY 2019 Goals:

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

Department Name: West Houston Institute

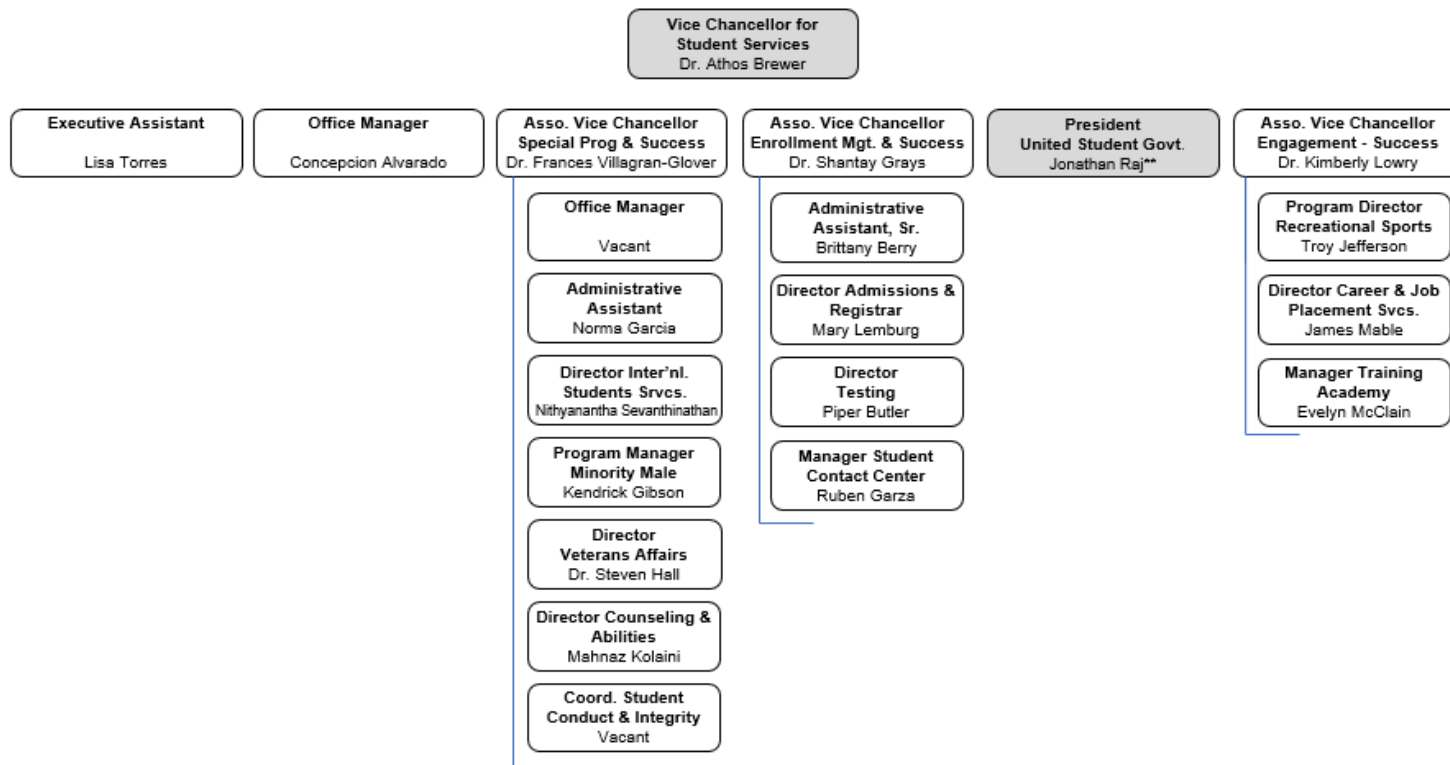
Key Activities:

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

FY 2019 Goals:

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

Student Services Organizational Chart



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

Student Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

Student Services

Focus For FY 2019 and Budget Drivers

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

Student Services

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

About Student Services

Department Name: Vice Chancellor of Student Services

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

FY 2019 Goals: Increase enrollment & support for ISD students, P-Soar expansion; enhance student experience, increase retention, implement case management model at all colleges, implement technology tools to support access, retention, completion and job placement.

Department Name: Enrollment Management and Success

Key Activities: Admissions and registration, outreach and recruitment, testing, records management, transcript evaluation, graduation sweeps, contact center, and Mobile-Go Center

FY 2019 Goals: Develop strategic enrollment initiatives to support and increase enrollment, expand P-SOAR program to include Houston ISD, Yes Prep and KIPP Charter schools, work closely with division of Workforce Instruction to repurpose and retrofit RV and Mobile Go Unit focusing on the COEs, reorganize the Student Services Contact Center to support intentional outreach and recruitment strategies, develop business processes for recruitment, admissions, enrollment and testing as part of the new PeopleSoft 9.2 upgrade.

Department Name: Special Programs and Success

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

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

Department Name: Student Engagement and Success

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

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

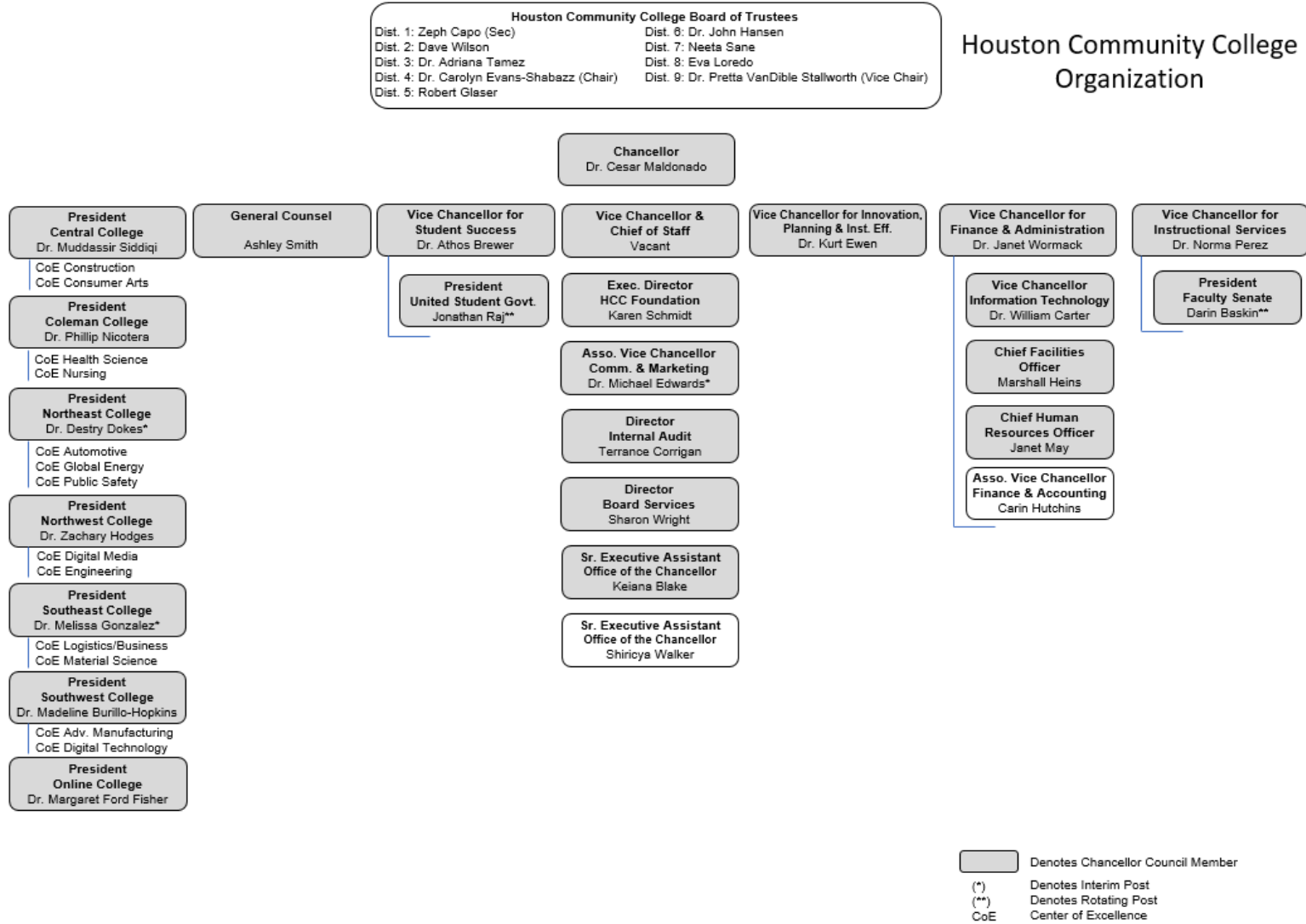
System

Unrestricted Budgeted FY 2018 vs FY 2019

(In Thousands)

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

HCC Organizational Chart



HCC

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

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

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

Colleges

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

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

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

Shared Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

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

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

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

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

Approved Auxiliary Budget

Auxiliary Revenues – FY 2018 vs FY 2019

(In Thousands)

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

Auxiliary Expenses – FY 2018 vs FY 2019

(In Thousands)

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

Auxiliary Budget by Fund – FY 2018

(In Thousands)

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

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

Auxiliary Budget by Fund – FY 2019

(In Thousands)

| | Scholarship | Internship | Leasing | Misc Auxiliary* | Foundation | Marketing | Bookstore Commission | International Student Services | Café Club NEO | Saigon Tech | International Initiatives | Student Vending Commission | Student Activity Fee | Student Athletic Fee | Grand Total |
|--------------------------------|-------------|------------|----------|--------------------|------------|------------|-------------------------|--------------------------------------|------------------|-------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------|
| Revenues | \$ 225 | \$ - | \$ 7,877 | \$ 507 | \$ - | \$ - | \$ 2,139 | \$ - | \$ 560 | \$ 70 | \$ - | \$ 126 | \$ 1,037 | \$ 843 | \$ 13,384 |
| Expenses | | | | | | | | | | | | | | | |
| Salaries | - | 100 | 343 | 947 | - | - | - | 490 | 282 | - | - | - | 54 | 320 | 2,535 |
| Employee Benefits | - | - | 137 | 372 | - | - | - | 108 | 55 | - | - | - | 15 | 86 | 772 |
| Supplies/Gen/Other | - | - | 71 | 320 | 69 | 982 | - | 1 | 200 | 5 | 25 | 126 | 968 | 438 | 3,205 |
| Travel | - | - | - | 54 | 21 | - | - | 15 | - | 8 | 105 | - | - | - | 203 |
| Rentals & Leases | - | - | 5 | 40 | - | - | - | - | 2 | - | - | - | - | - | 47 |
| Contracted Services | - | - | 1,744 | 283 | 100 | 284 | - | - | 24 | - | - | - | - | - | 2,435 |
| Utilities | - | - | 566 | - | - | - | - | - | 6 | - | - | - | - | - | 572 |
| Departmental Expenses | - | - | 221 | 425 | 1 | 280 | - | 25 | - | - | 5 | - | - | - | 957 |
| Maintenance and Repair | - | - | 79 | 5 | - | - | - | - | 9 | - | - | - | - | - | 93 |
| Capital Outlay | - | - | 324 | 26 | - | - | - | - | 14 | - | - | - | - | - | 365 |
| Scholarship Distribution | 2,200 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,200 |
| Total Expenses | \$ 2,200 | \$ 100 | \$ 3,490 | \$ 2,472 | \$ 191 | \$ 1,546 | \$ - | \$ 639 | \$ 592 | \$ 13 | \$ 135 | \$ 126 | \$ 1,037 | \$ 843 | \$ 13,384 |
| Net Revenue/ (Expenses) | \$ (1,975) | \$ (100) | \$ 4,387 | \$ (1,965) | \$ (191) | \$ (1,546) | \$ 2,139 | \$ (639) | \$ (32) | \$ 57 | \$ (135) | \$ - | \$ - | \$ - | \$ - |

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

Auxiliary Scholarship Plan

FY 2016 – FY 2019

(In Thousands)

| Scholarship | FY 2016 (Original Budget) | FY 2017 (Original Budget) | FY 2018 (Original Budget) | FY 2019 (Original Budget) | Requirements |
|---|------------------------------|------------------------------|------------------------------|------------------------------|--|
| Honors Scholarship (Award amounts as needed) | \$ 100 | \$ 200 | \$ 300 | \$ 300 | Target Group – Honors College students with unmet need. Provides consistent, dedicated funding stream for Honors College students. |
| Chancellor’s Scholarship (Award \$300 per semester) | 250 | 300 | 300 | 300 | Target Group – Students with more than 30 SCH at HCC, with a cumulative 4.0 GPA. Encourages high performing students to stay at HCC, continue to perform well and complete. |
| Impact Scholarship (Award \$1,000 per semester) | 1,150 | 1,500 | 1,500 | 1,400 | Target Group – Students within defined household incomes and expected family contributions, who receive limited or no Pell, and GPA > 2.9 (new students have no initial GPA requirement). This group typically relies on loans and/or progresses very slowly through coursework due to financial constraints. Encourages low income students without access to the majority of Pell to persist, take more hours, and avoid debt. |
| Reserve Scholarships (Award amounts as needed) | - | - | 100 | 100 | Target Group – Students who do not fall within the other categories. Allows an award to be provided to students who demonstrate need based on special circumstances. |
| Swoop to the Rescue (Award amounts as needed) | - | - | - | 100 | Target Group – Provide students with emergency funding for unexpected emergencies. Allows an award to be provided to students who demonstrate need based. New funding provided to students to support educational success and help meet basic living needs such as rent, transportation, childcare, food, books and supplies, and other educational related expenses. |
| Total | \$ 1,500 | \$ 2,000 | \$ 2,200 | \$ 2,200 | |

Auxiliary Funded Initiatives - FY 2019

(In Thousands)

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

Approved Restricted Budget

Restricted Revenues

(In Thousands)

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

Restricted Expenses

(In Thousands)

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

Approved Technology Capital Plan Budget

Technology Capital Plan Budget – FY 2019

(In Thousands)

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

Legend

Legend

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

1st Digit Definitions:

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

Inputs to the FY 2019 Budget

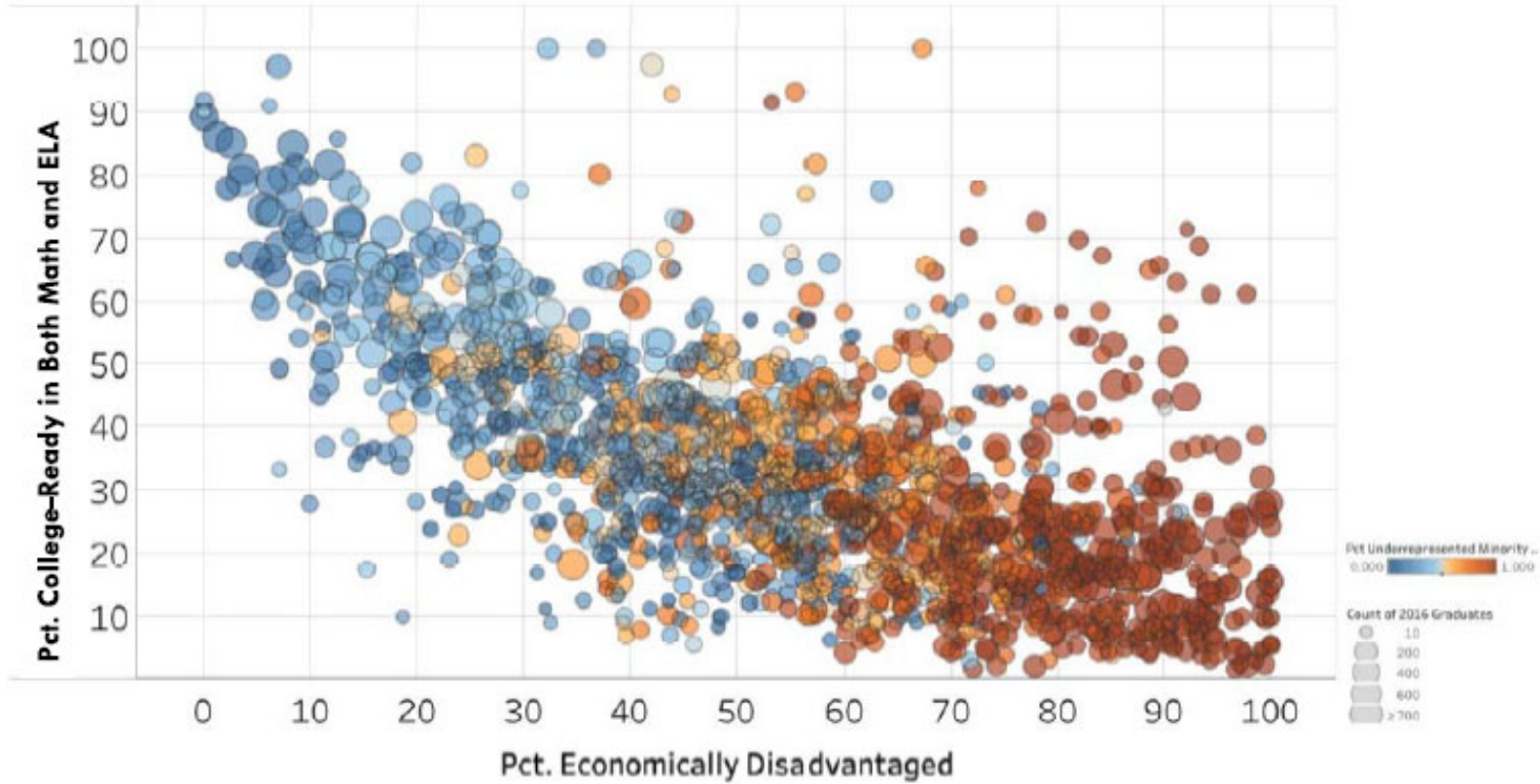
HCC Student Data with an Impact on Budget

HCC Student Data with an Impact on Budget

Key Points

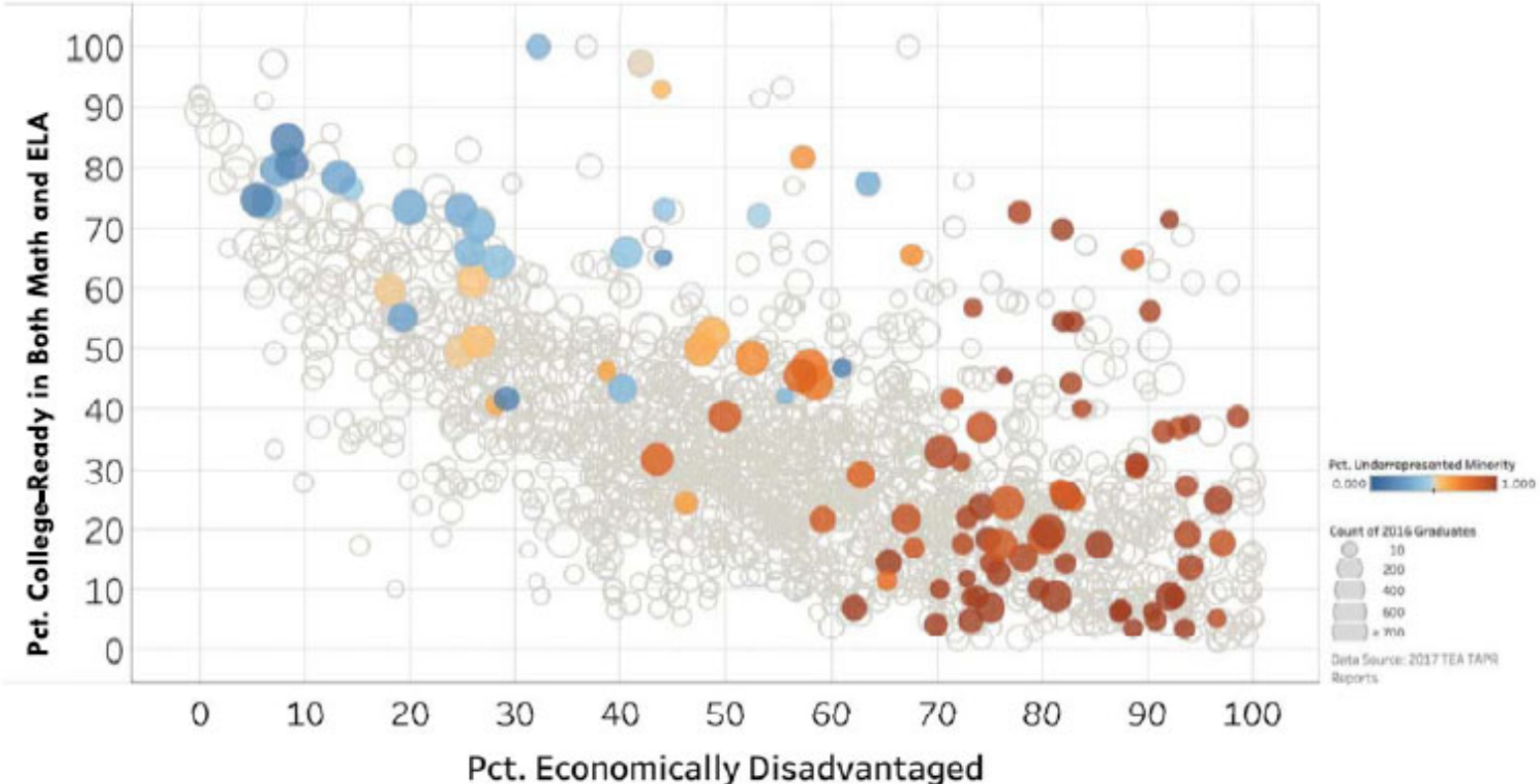
- Students in schools serving high poverty areas are more likely to be minority students, and less likely to be college-ready in both math and ELA. HCC's service delivery area (SDA) is heavily weighted with students who are economically disadvantaged and lack college readiness.
- HCC's SDA is growing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

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



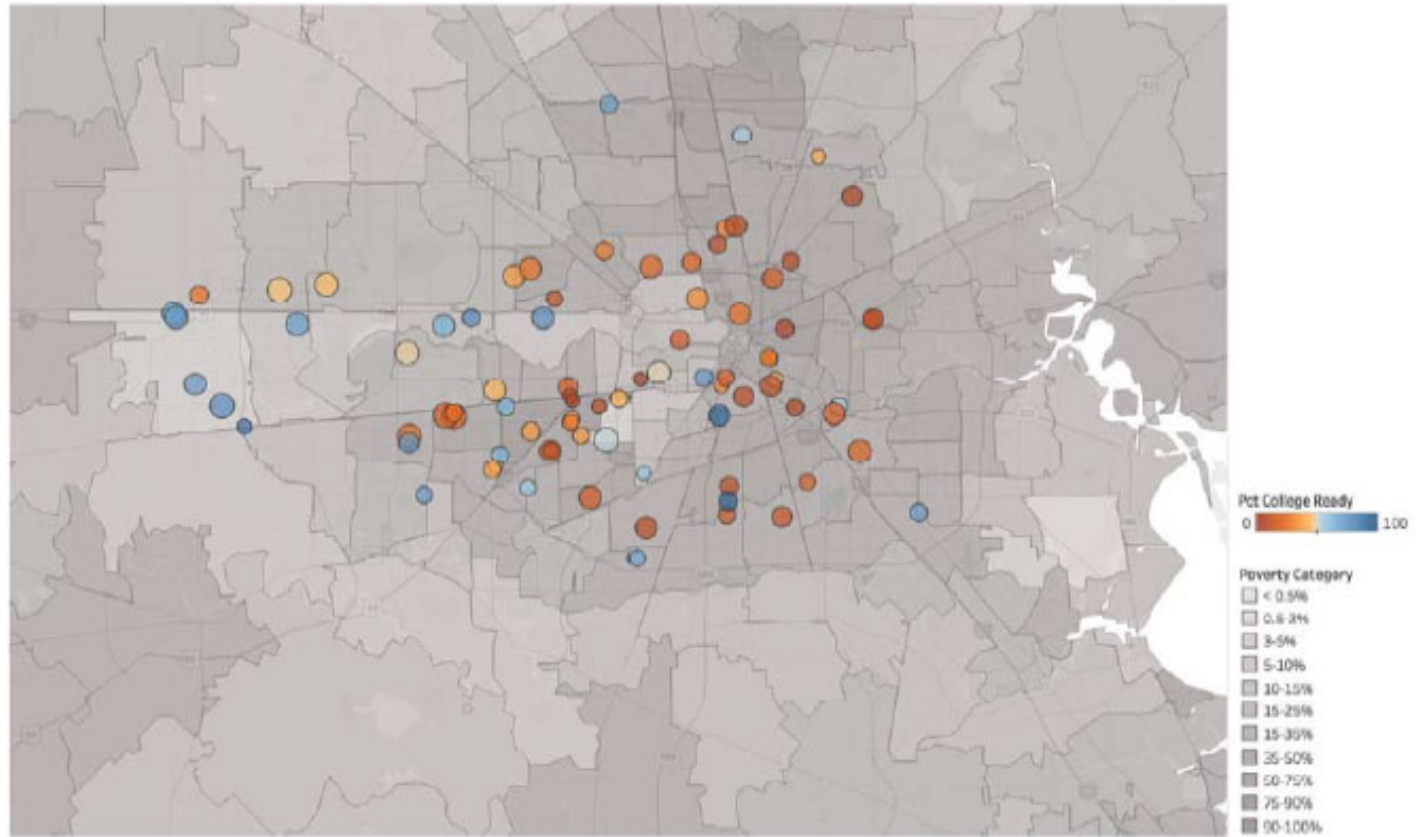
Source: 2017 TEA TAPR reports, all Texas High Schools with at least 10 graduates
Adapted from M. Mardor (2018), University of Texas

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



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

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



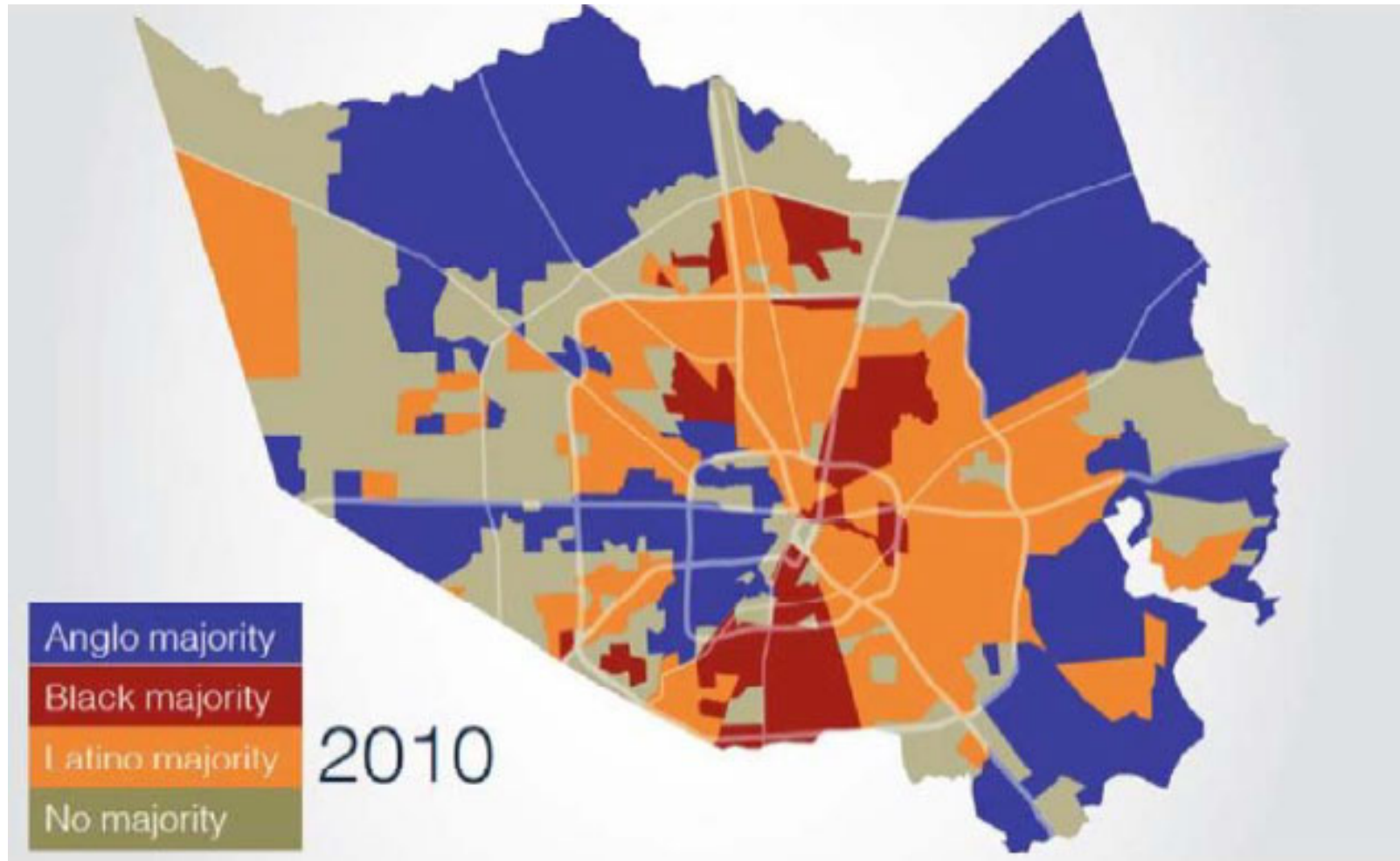
Source: 2017 TEA TAPR reports, all Texas High Schools with at least 10 graduates; TEA geocoding database; 2016 ACS 5-year estimates.

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

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

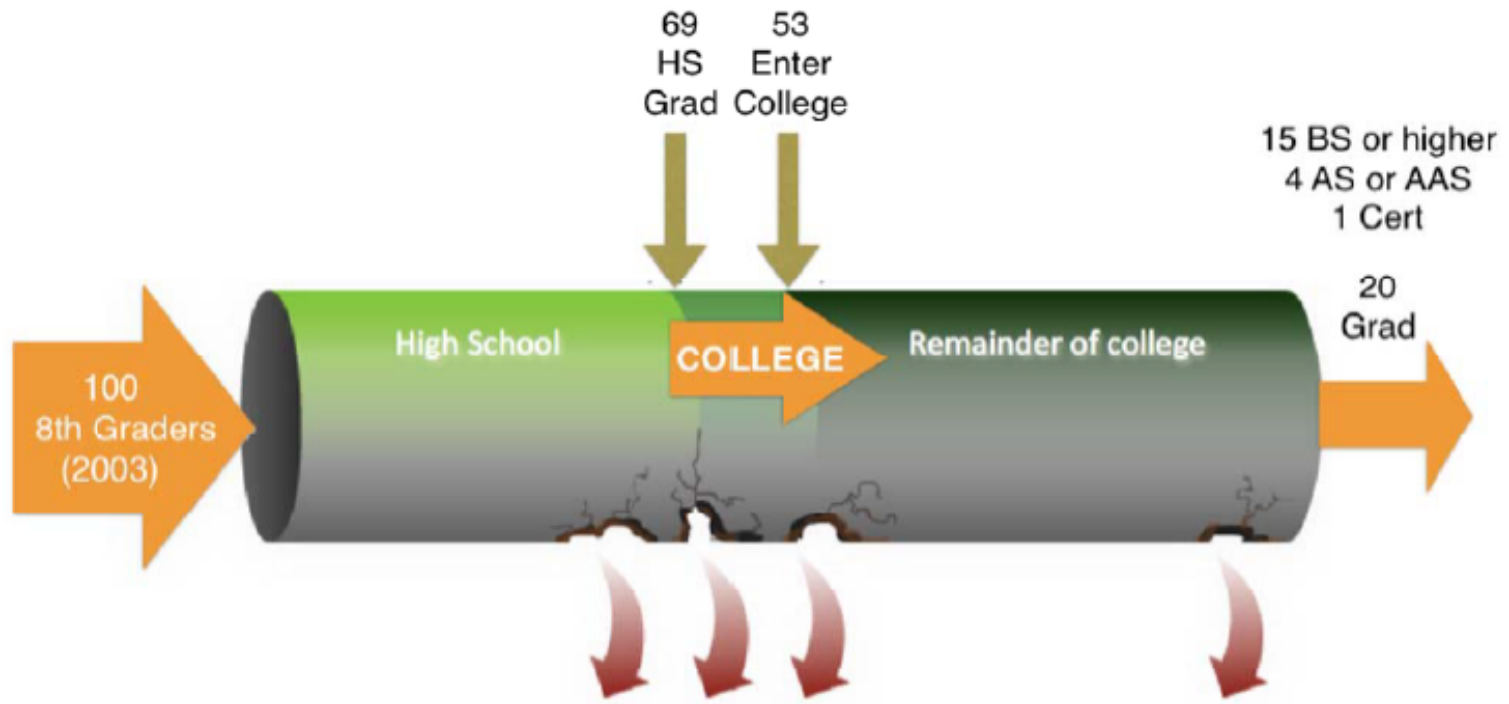
Source: 2016-2017 TEA TAPR Reports

Demographic Majorities by Census Tract



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

Education Pipeline Leakage



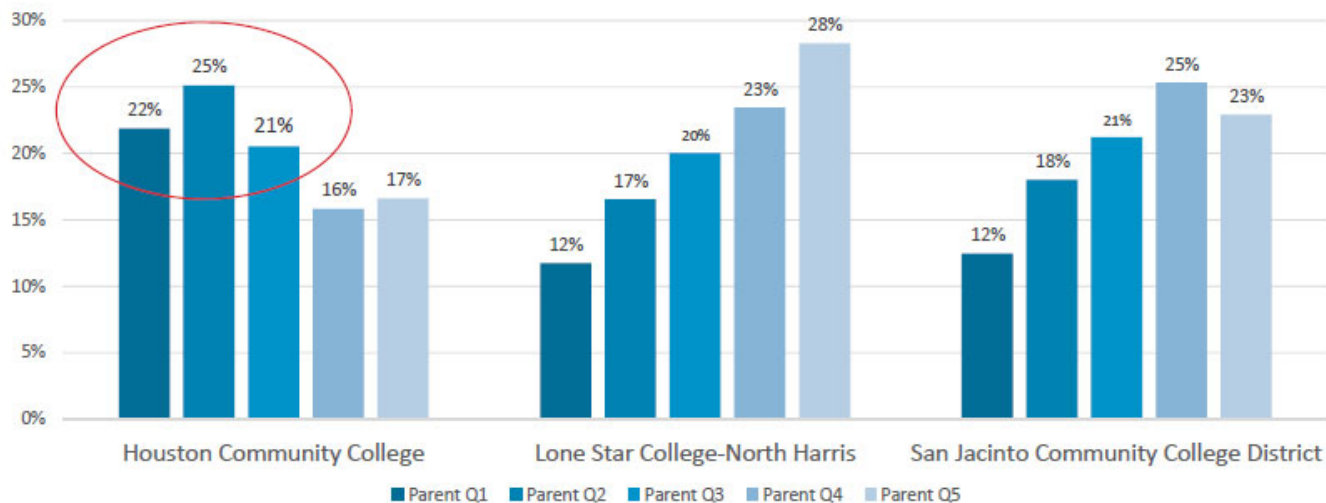
THECB, TEA and NSC, 12/31/2014. Texas Public Higher Education Almanac 2015. Presentation 10/23/2015 UH Education Conference.

Education provides opportunity

Postsecondary institutions' role in facilitating economic mobility

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

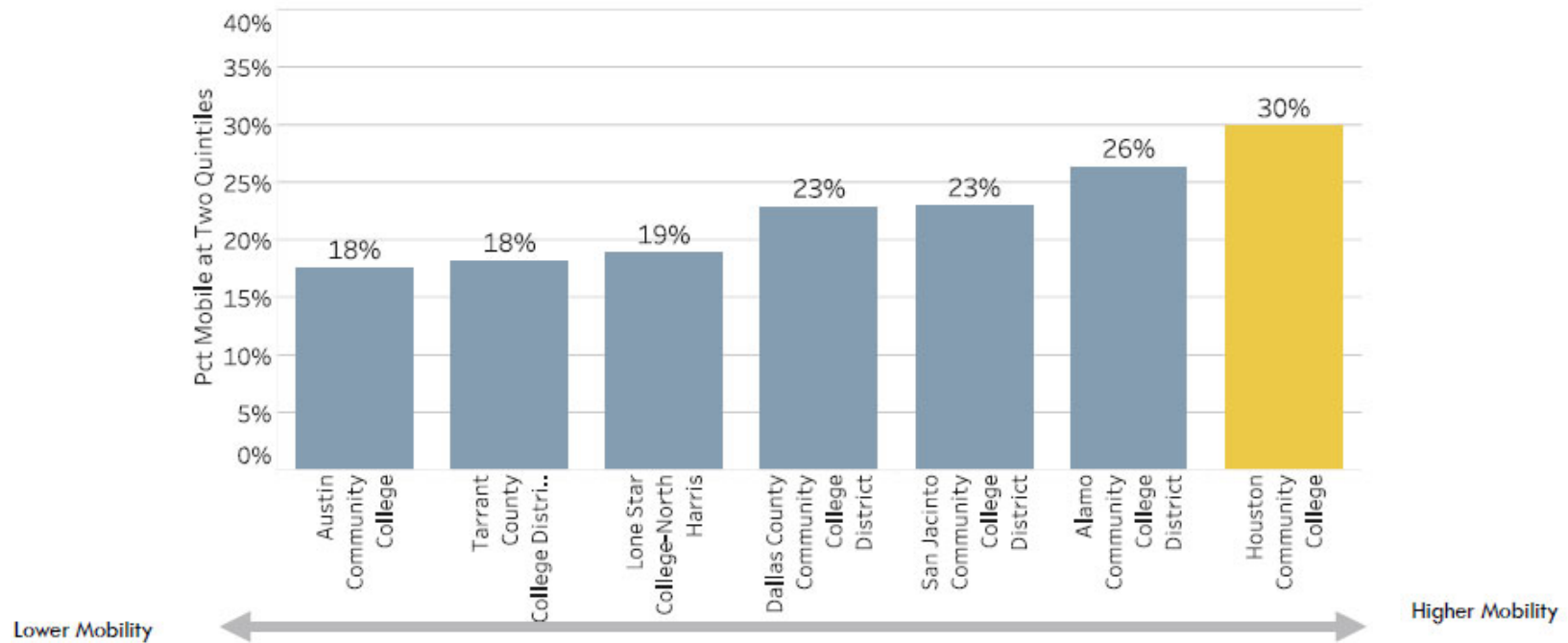
Access Profiles of Large Community Colleges, Houston, Texas



Overall Mobility Index

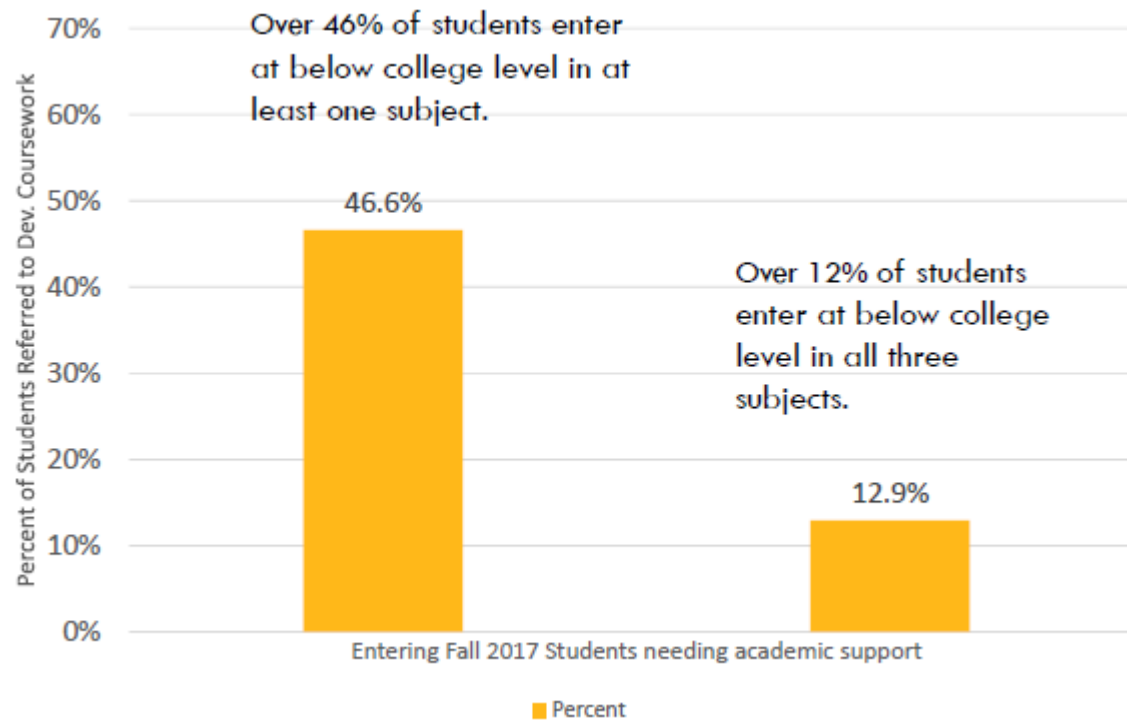
- The overall mobility index is a measure that reflects both access and outcomes.
- An institution has a high mobility rate when it serves students from the lowest income brackets, and these students are able to move to higher income brackets as adults.
- The following slides show the likelihood that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

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



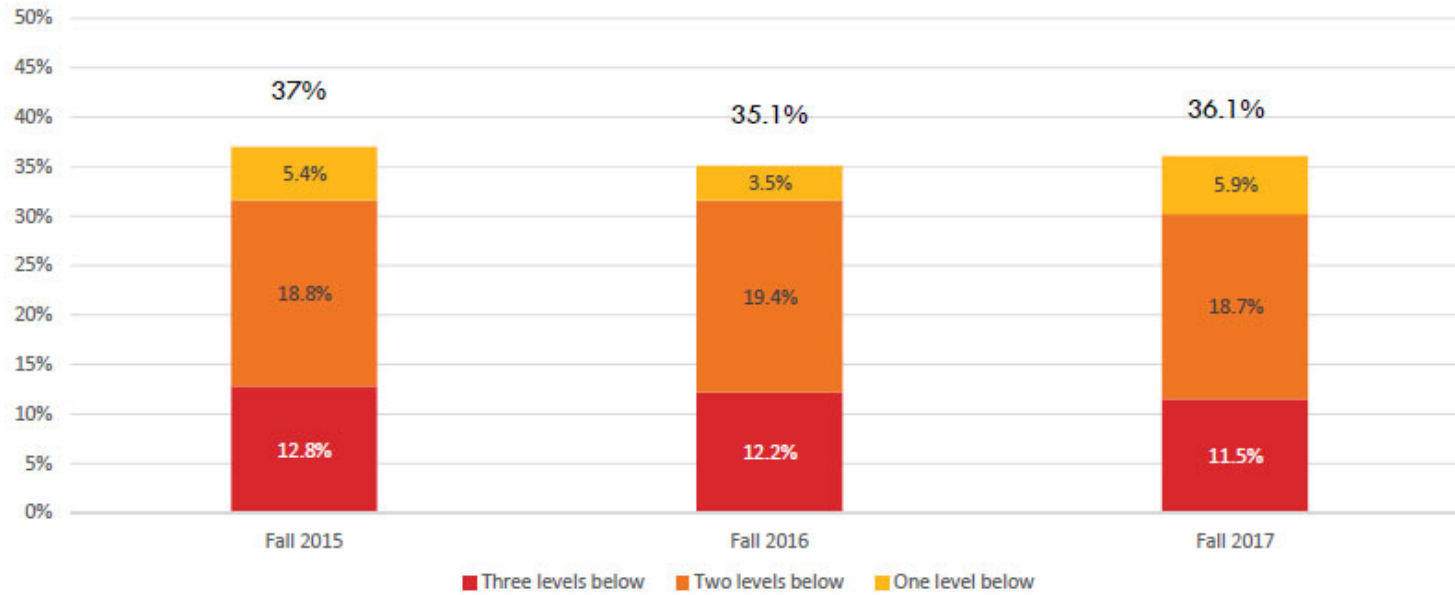
Students need support to reach their goals

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



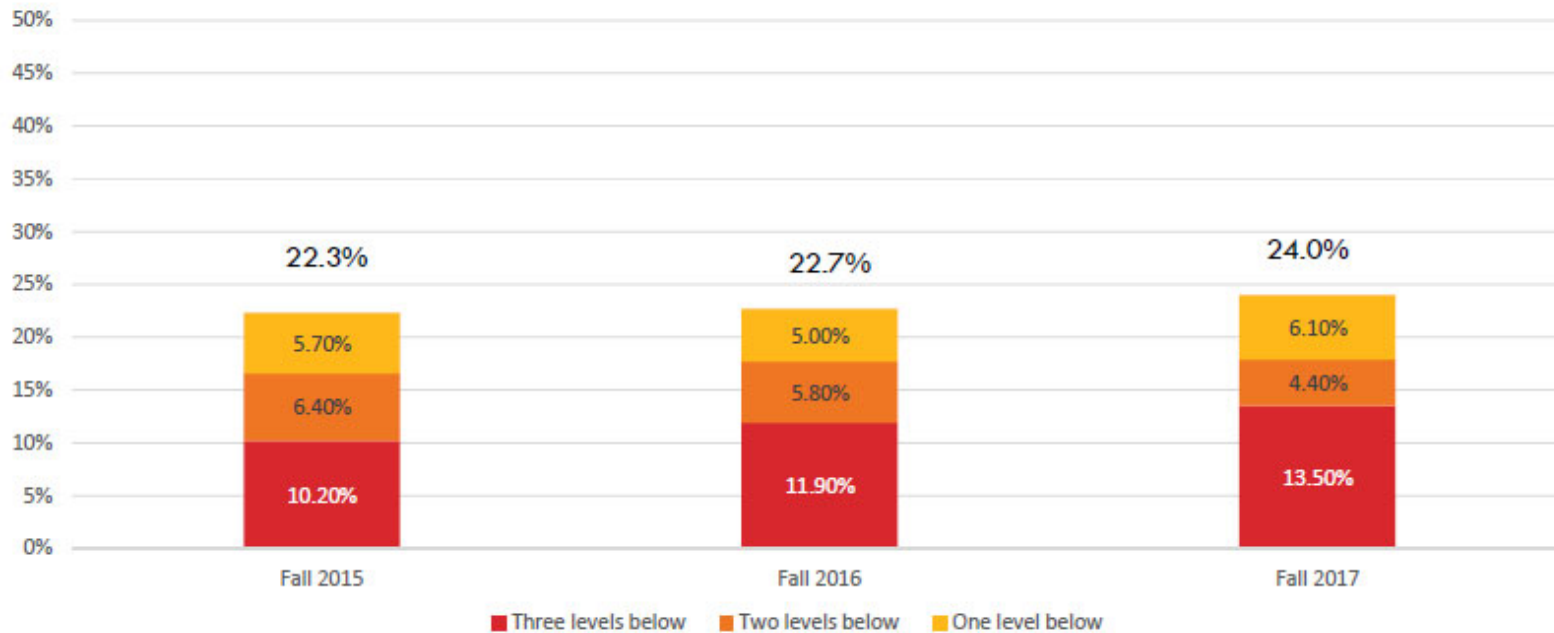
Source: OIR Datamart, includes full-time and part-time first time in college students. Transfer students are excluded.

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



Source: OIR Datamart

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

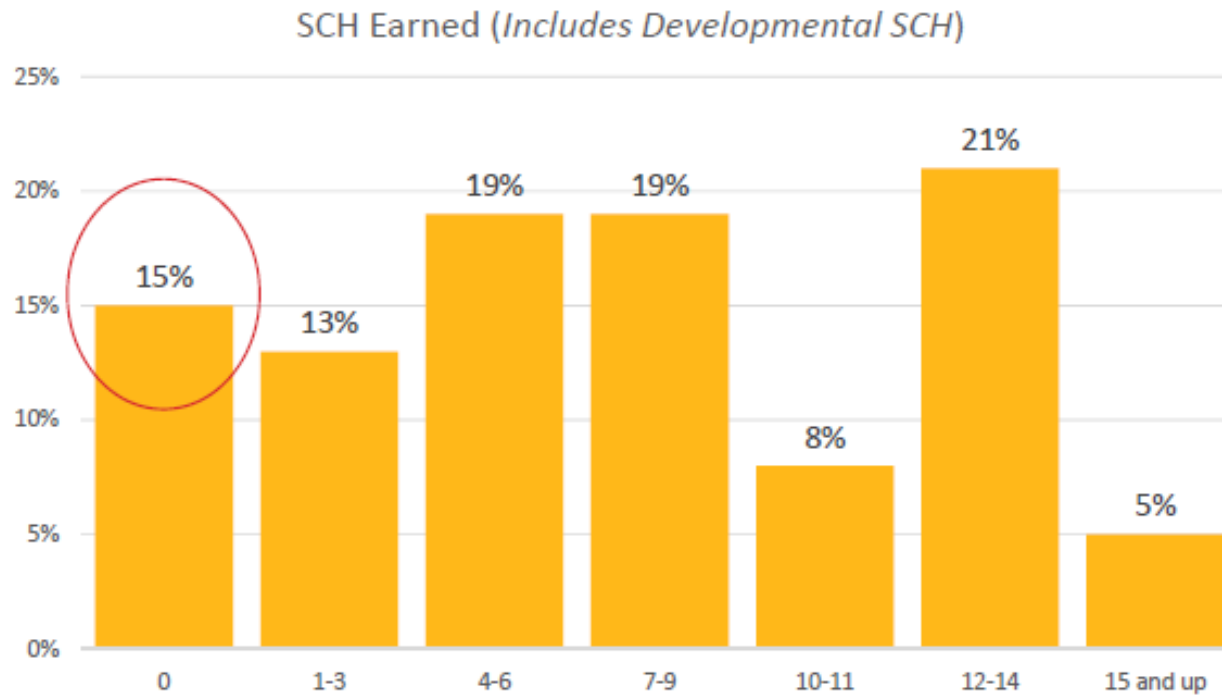


Source: OIR Datamart

Student Pathways include meeting specific milestones tied to their educational plan

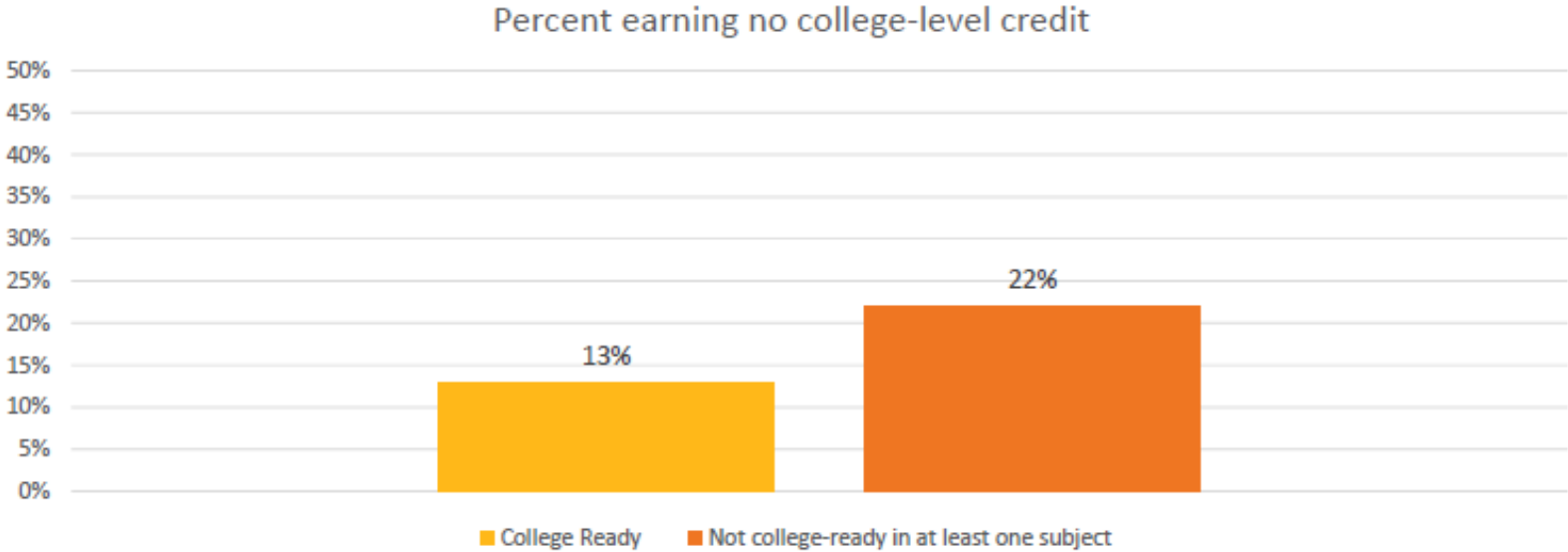
- Develop momentum
 - Accumulate credits toward their degree in the first year
- Complete gateway courses
- Fall-to-Fall Persistence
- Credential

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

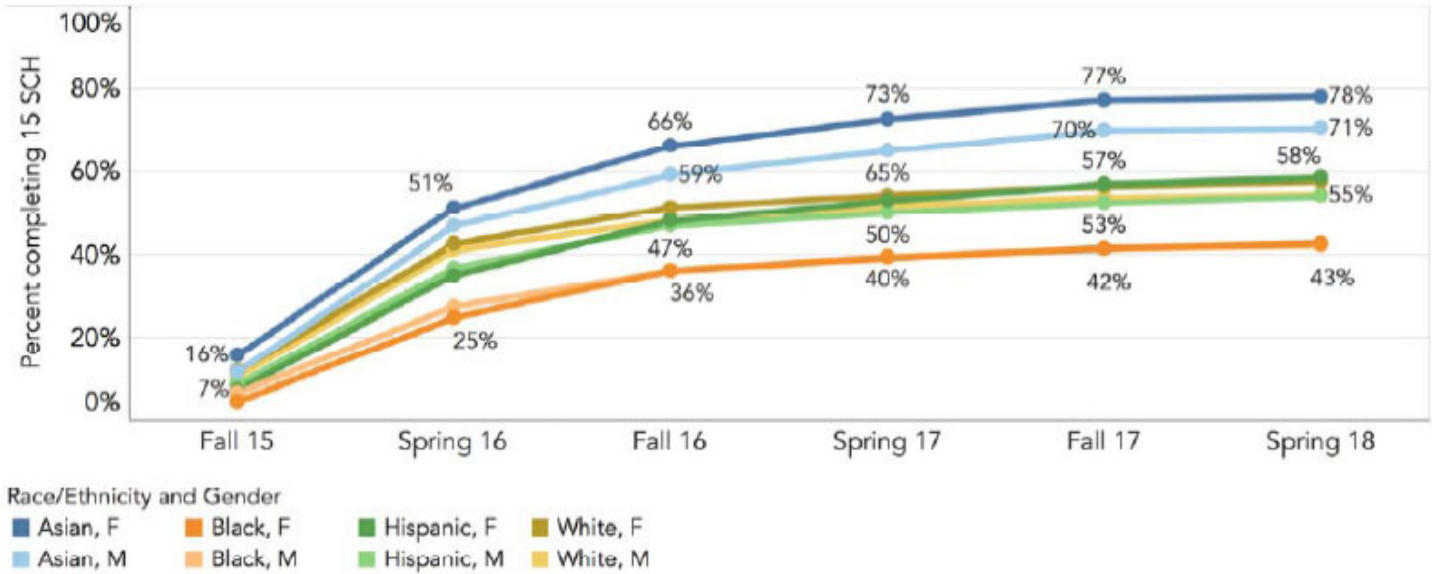


Source: OIR Datamart

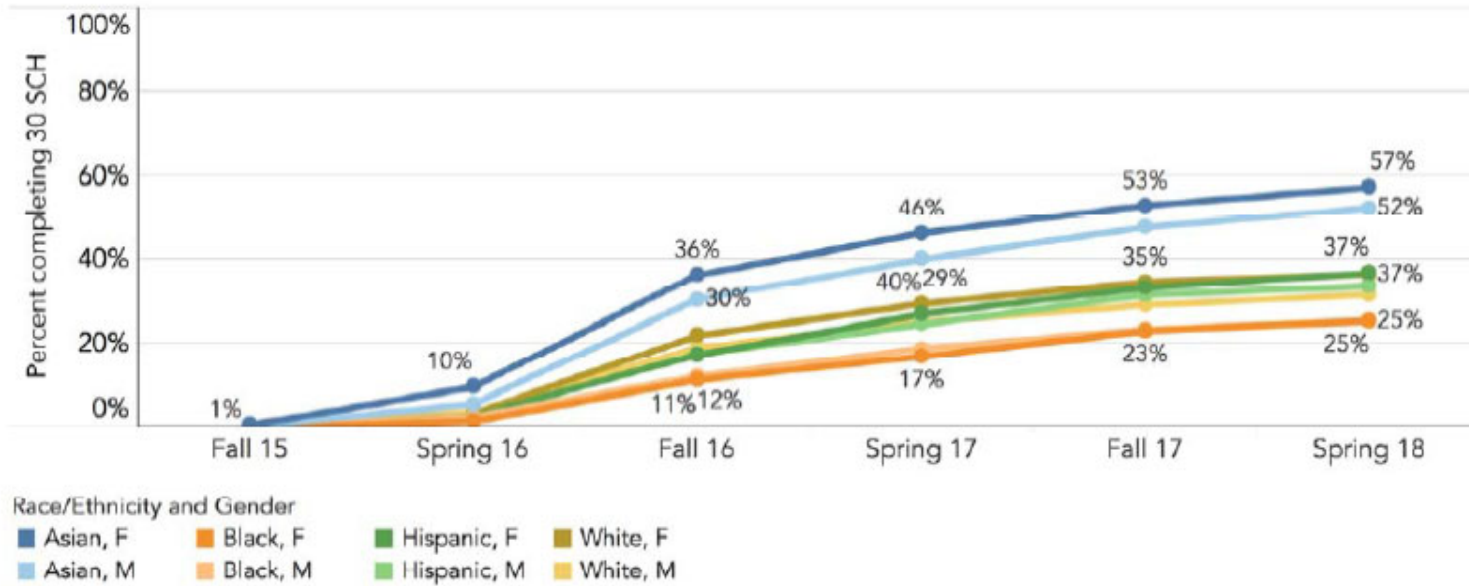
Percent of students earning no college-level credit during their first semester, Fall 2017: College-ready vs not college ready students



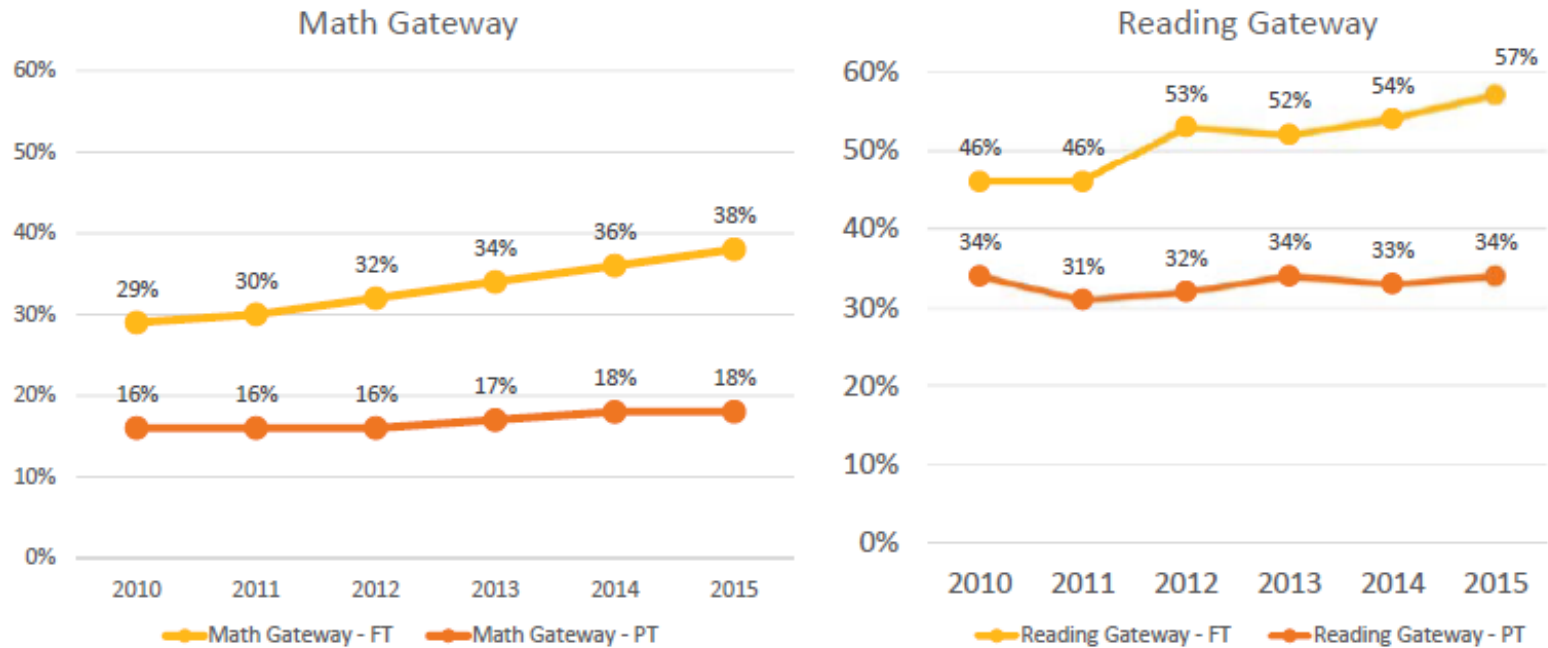
Time to complete 15 SCH by Race/Ethnicity and Gender, Fall 2015 cohort



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

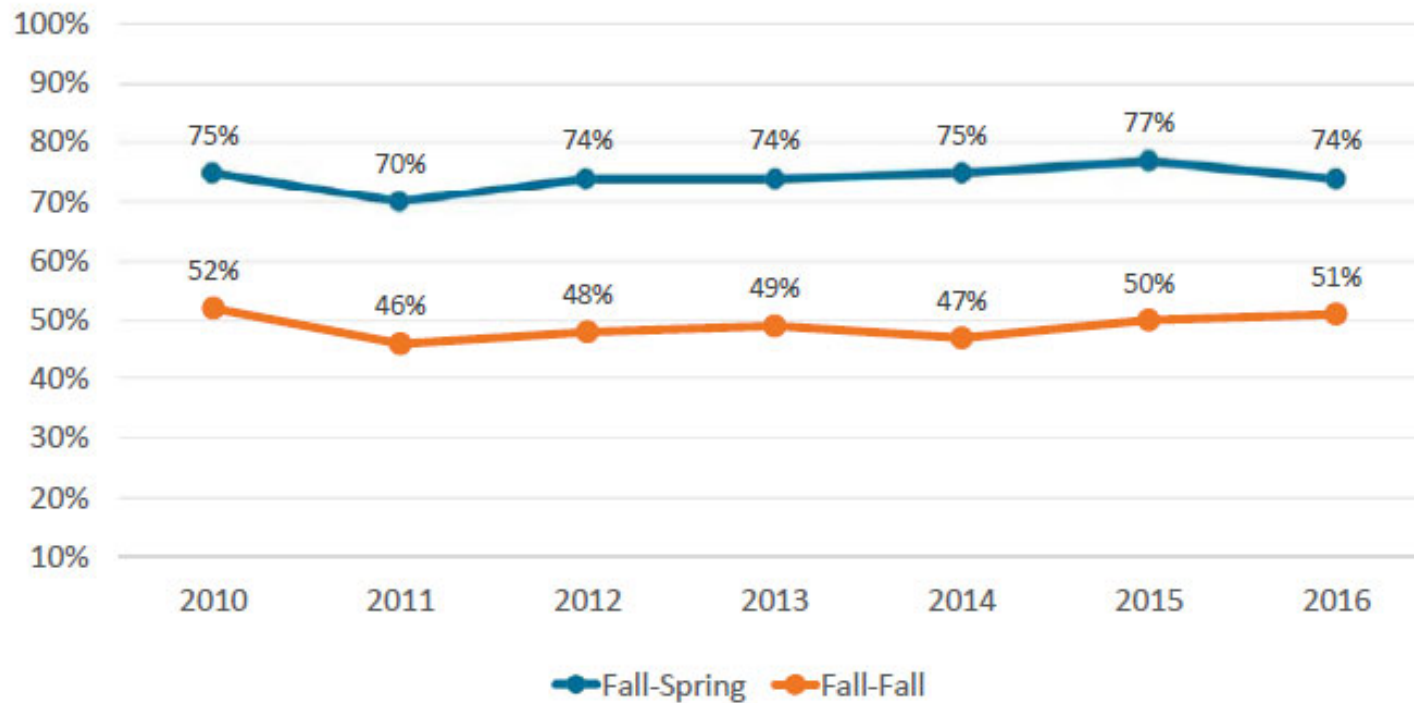


Effects of transformation Completion of Math and Reading Gateways within 3 Years, AtD Fall Cohorts, by FT/PT



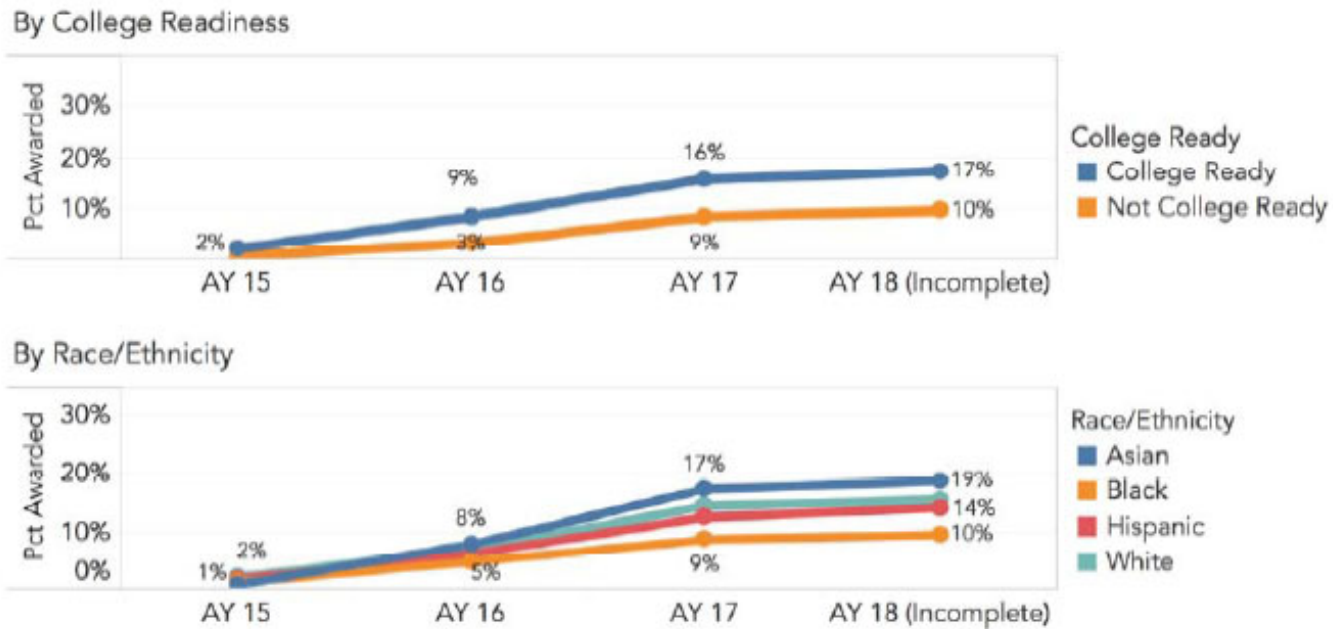
Source: OIR AtD Reports; reference line indicates in benchmarks still in progress. AtD Fall Cohorts are FTIC and new to HCC transfer students not enrolled in dual credit coursework.

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



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

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



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

SDA ISD's High School Graduate Yields

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

SDA ISD's High School Graduate Yields Central College

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

SDA ISD's High School Graduate Yields Northeast College

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

SDA ISD's High School Graduate Yields Northwest College

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

SDA ISD's High School Graduate Yields Southeast College

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

SDA ISD's High School Graduate Yields

Southwest College

| SOUTHWEST COLLEGE | | | | | | | |
|-------------------|-------------------------------------|-------|--------|--------|-------|----------|-----|
| | High School | Grads | 2 Year | 4 Year | No HE | No Track | HCC |
| FORT BEND ISD | HIGHTOWER H S | 546 | 34 | 205 | 212 | 24 | 71 |
| | LAWRENCE E ELKINS H S | 482 | 48 | 215 | 150 | 17 | 46 |
| | THURGOOD MARSHALL H S | 263 | 21 | 52 | 156 | 11 | 23 |
| | WILLOWRIDGE H S | 246 | 10 | 53 | 145 | 17 | 21 |
| | CLEMENTS H S | 629 | 85 | 325 | 162 | 40 | 17 |
| | KEMPNER H S | 569 | 153 | 203 | 147 | 25 | 41 |
| | WILLIAM B TRAVIS H S | 571 | 136 | 189 | 178 | 24 | 44 |
| | STEPHEN F AUSTIN H S | 570 | 145 | 256 | 126 | 16 | 27 |
| | DULLES H S | 519 | 62 | 207 | 156 | 21 | 73 |
| | RIDGE POINT H S | 484 | 70 | 181 | 176 | 15 | 42 |
| | GEORGE BUSH H S | 532 | 78 | 156 | 220 | 28 | 50 |
| HOUSTON ISD | MIDDLE COLLEGE H S AT HCC GULFTON | 33 | 2 | 1 | 24 | 6 | |
| | BELLAIRE H S | 844 | 42 | 310 | 288 | 88 | 116 |
| | WESTBURY H S | 384 | 22 | 87 | 198 | 36 | 41 |
| | SHARPSTOWN H S | 269 | 2 | 52 | 131 | 57 | 27 |
| | LEE H S | 248 | 4 | 33 | 124 | 65 | 22 |
| | CHALLENGE ECHS | 109 | | 63 | 21 | 8 | 17 |
| CHARTER/PRIV | YES PREP - GULFTON | 88 | 2 | 27 | 33 | 19 | 7 |
| | HARMONY SCHOOL OF SCIENCE - HOUSTON | 78 | 5 | 35 | 29 | 4 | 5 |
| | SOUTHWEST H S | 49 | | 6 | 22 | 10 | 11 |
| STAFFORD MSD | STAFFORD H S | 227 | 12 | 77 | 100 | 9 | 29 |
| | | 7,740 | 933 | 2,733 | 2,804 | 540 | 730 |
| | | 100% | 12% | 35% | 36% | 7% | 9% |

Enrollment Projections

Enrollment Projections

KEY POINTS

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

Enrollment Trends

National Enrollment Trends

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

State Enrollment Trends

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

Local Context

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

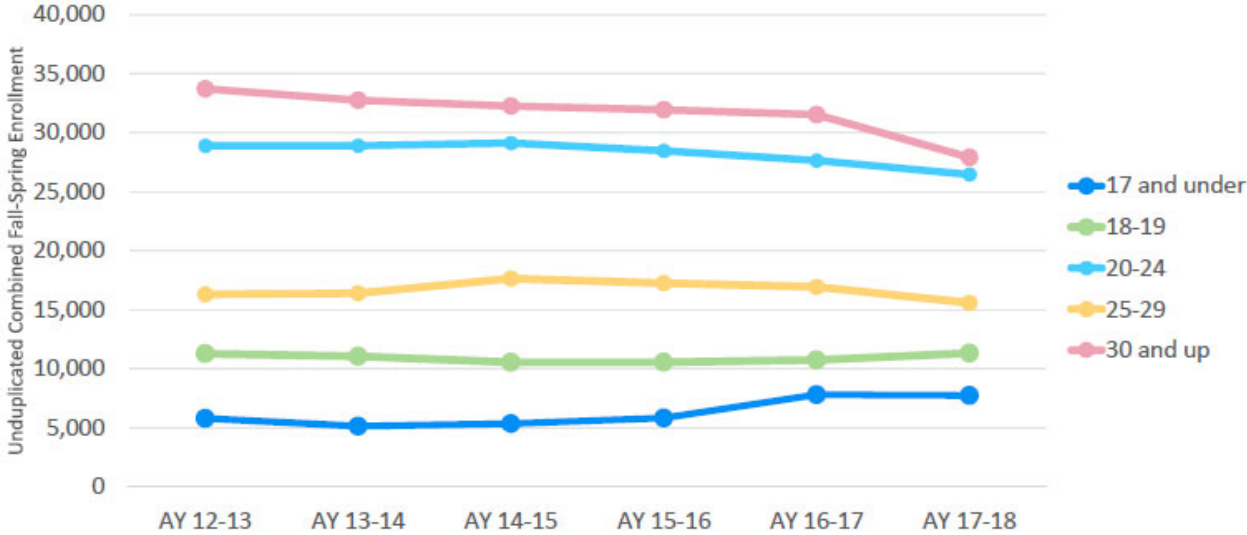
Source: National

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

Source: State

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

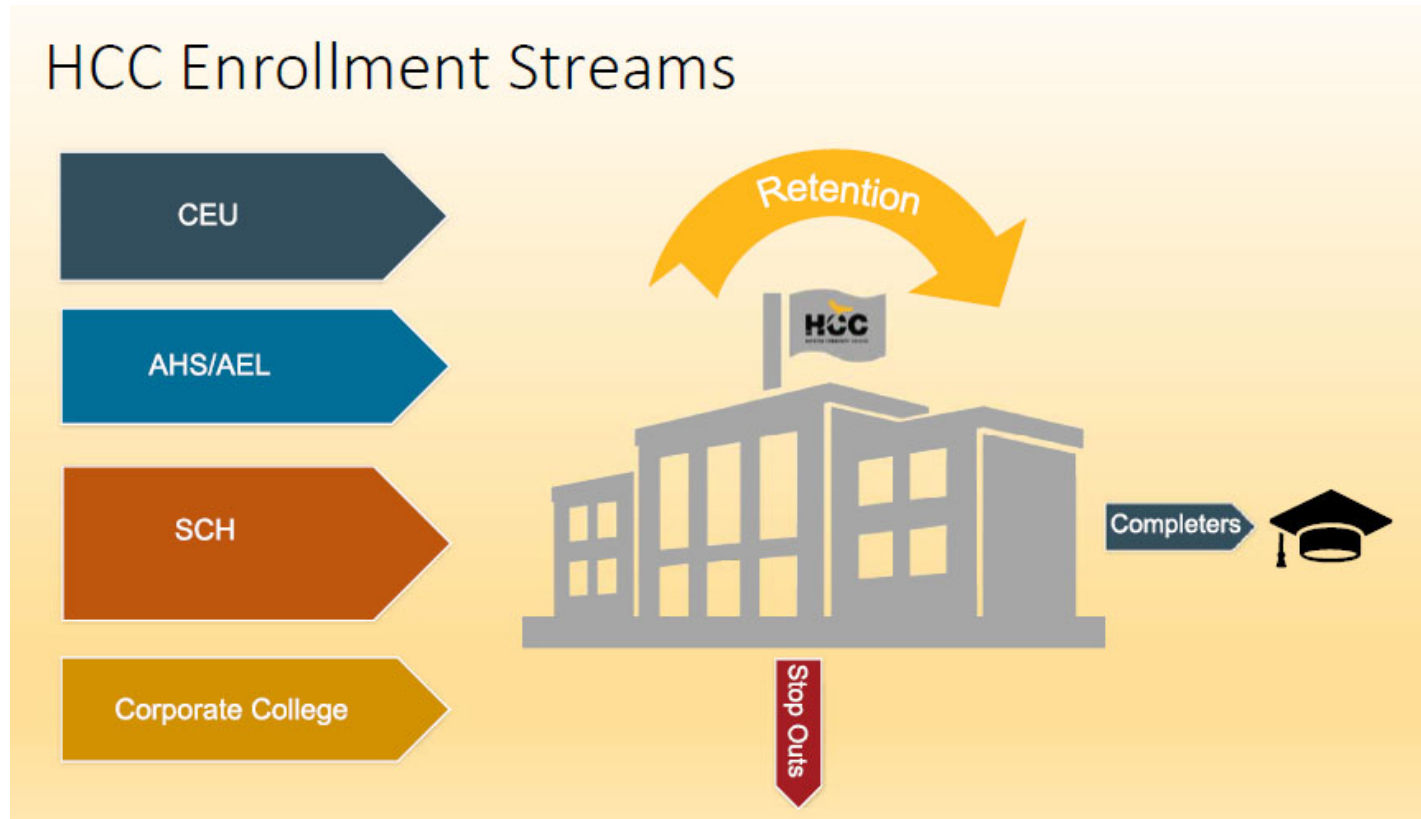
Unduplicated Fall-Spring Enrollment Trends by Age, AY 2013-2018



Source: HCC Academic Dashboard, 4/24/18

FY 2019 Enrollment Targets

FY 2019 Enrollment Targets



Arriving at Enrollment Projections



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

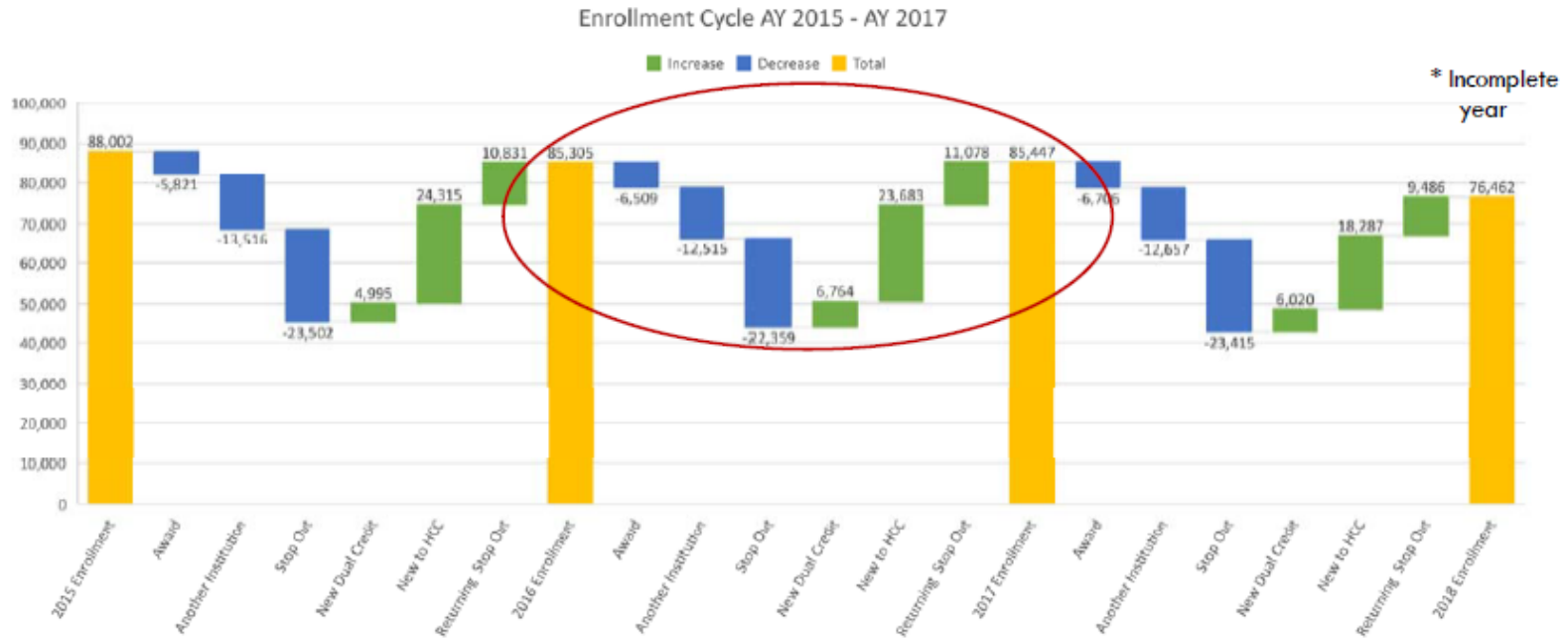
Total Target Student Enrollment Type by College, FY 2019

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

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

HCC Student Streams Analysis

HCC Student Streams Analysis AY 2015-2017



Unduplicated Enrollment AY 2016 to AY 2017



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

Enrollment Strategies, FY 2019

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

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

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

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

Enrollment targets for recent high school graduates

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

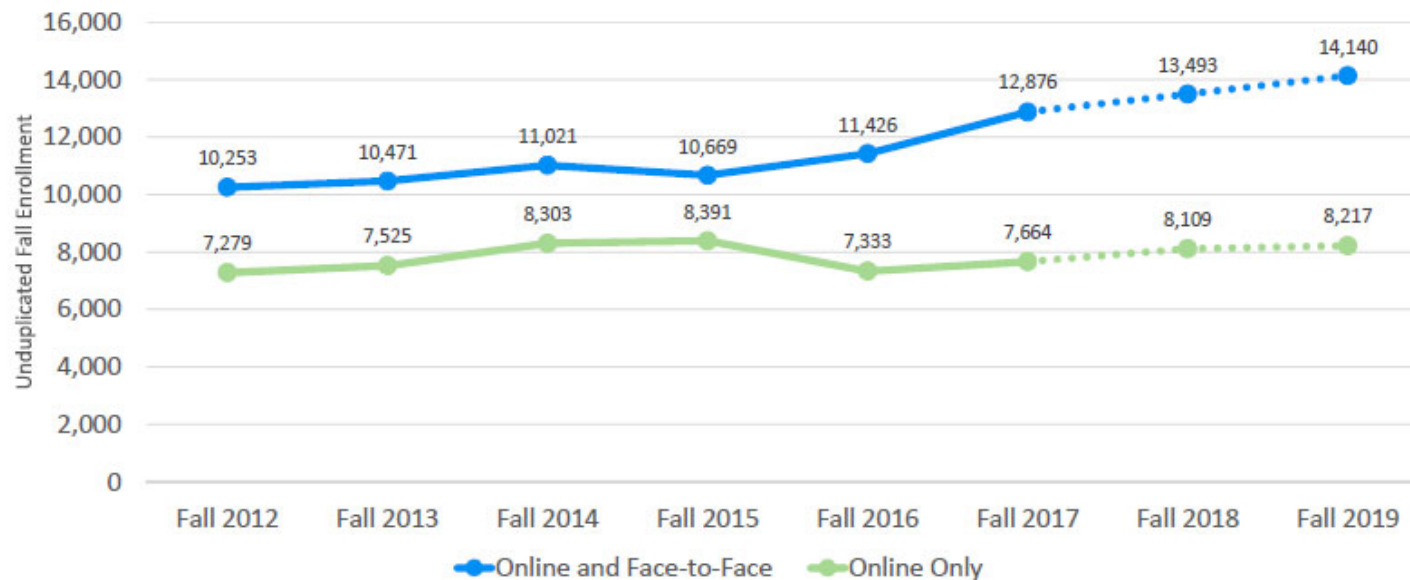
Source: HCC Academic Dashboard, 6/1/2018

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

Strategy 2: Opportunities for Increased Enrollment in Online Programs

Strategy 2: Opportunities for Increased Enrollment in Online Programs

Unduplicated Enrollment Projections for Fully Online Programs



Source: HCCS Academic Dashboard database

Enrollment Targets for Fully Online Programs

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

Strategy 3: Increasing Persistence

Increase Enrollment due to Pathways and Increases in Support Services



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

Strategy 4: Increasing Enrollment of Non-Traditional Students

Strategy 4: Increasing Enrollment of Non-Traditional Students

Increase Enrollment of Non-Traditional Students



New Students:

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

Retention:

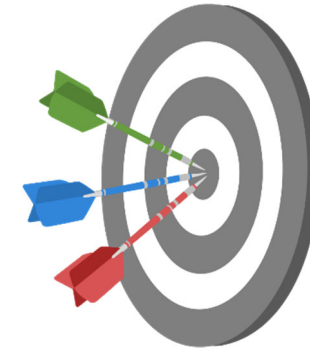
- Develop student pathways at time of first enrollment

Summary

Targeted Groups for New Student Enrollment Increases

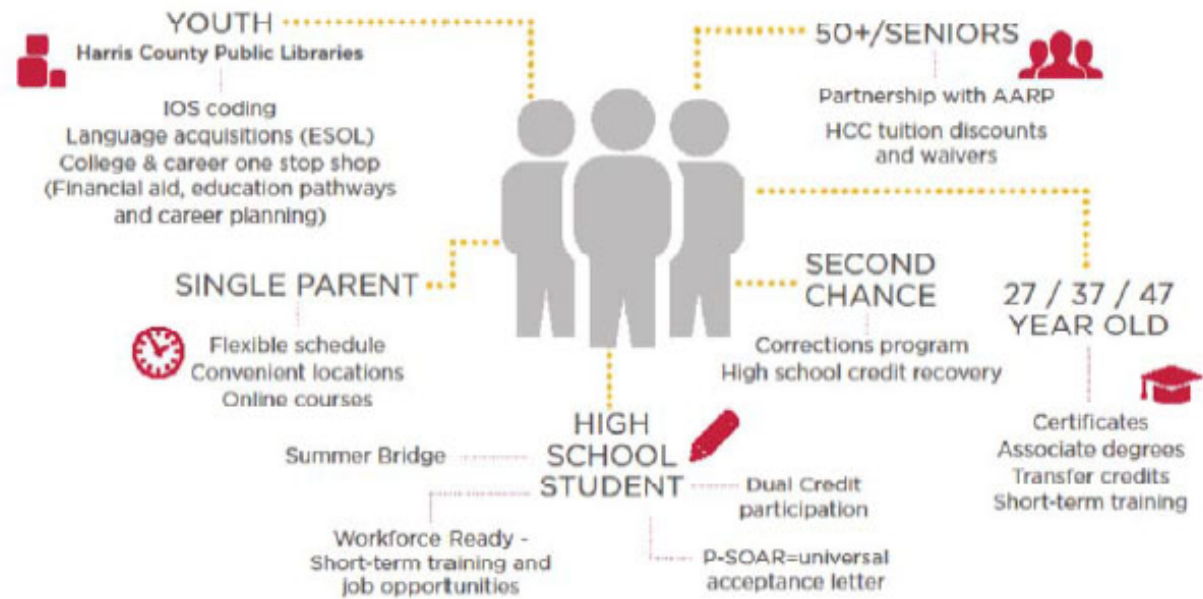
| Enrollment Category | Base Groups | Additional Students | Enrolled Students |
|-----------------------------------|-------------|---------------------|-------------------|
| Recent High School Graduates (3%) | 6,304 | 204 | 6,546 |
| Health Science Programs (56%) | 326 | 183 | 509 |
| Fully Online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

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



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

→ **Houston Connect**
offers different pathways to suit different needs.



Supplemental Information

Enrollment Targets for Central College

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

Enrollment Targets for Coleman College

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

Enrollment Targets for Northeast College

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

Enrollment Targets for Northwest College

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

Enrollment Targets for Southeast College

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

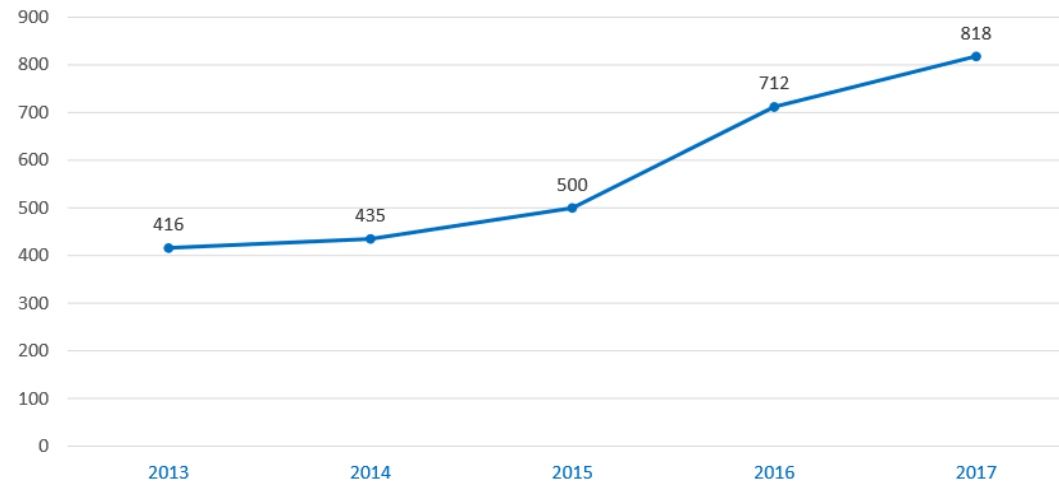
Enrollment Targets for Southwest College

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

Centers of Excellence Enrollment Projections

Central College

Centers of Excellence - Construction - Five Year Enrollment Trend

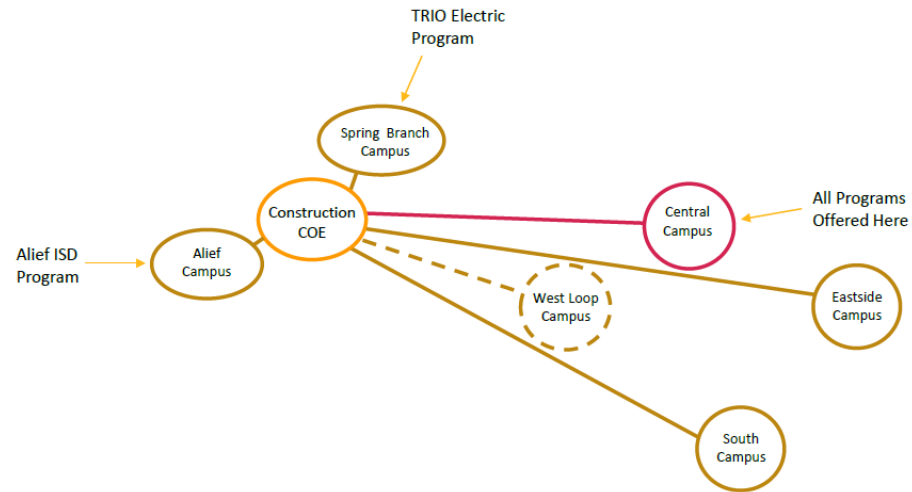


Strategies to Increase Student Enrollment & Contact Hours

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

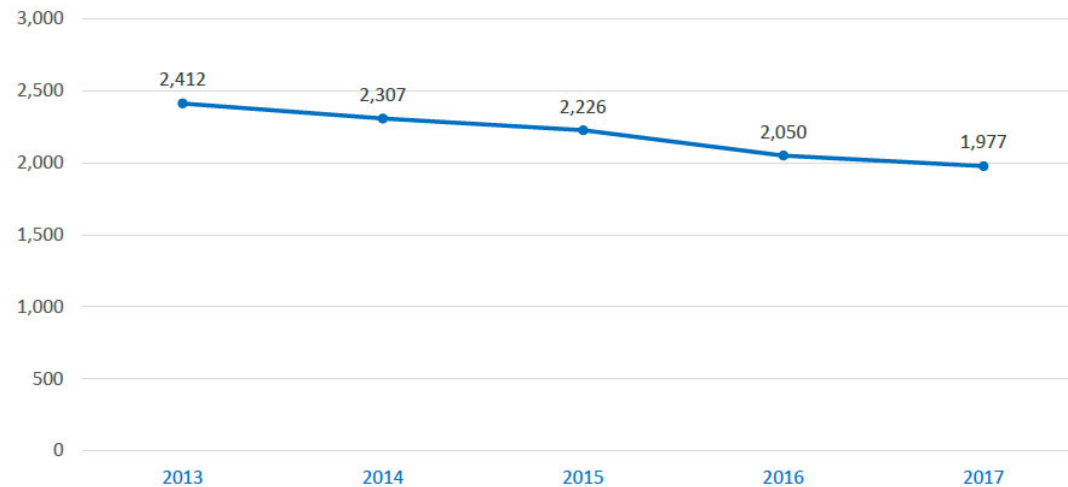
Projected Enrollment Target for 2018 -2019 Academic Year (AY) 10%

Geographic Footprint of HCC Construction Program



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

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

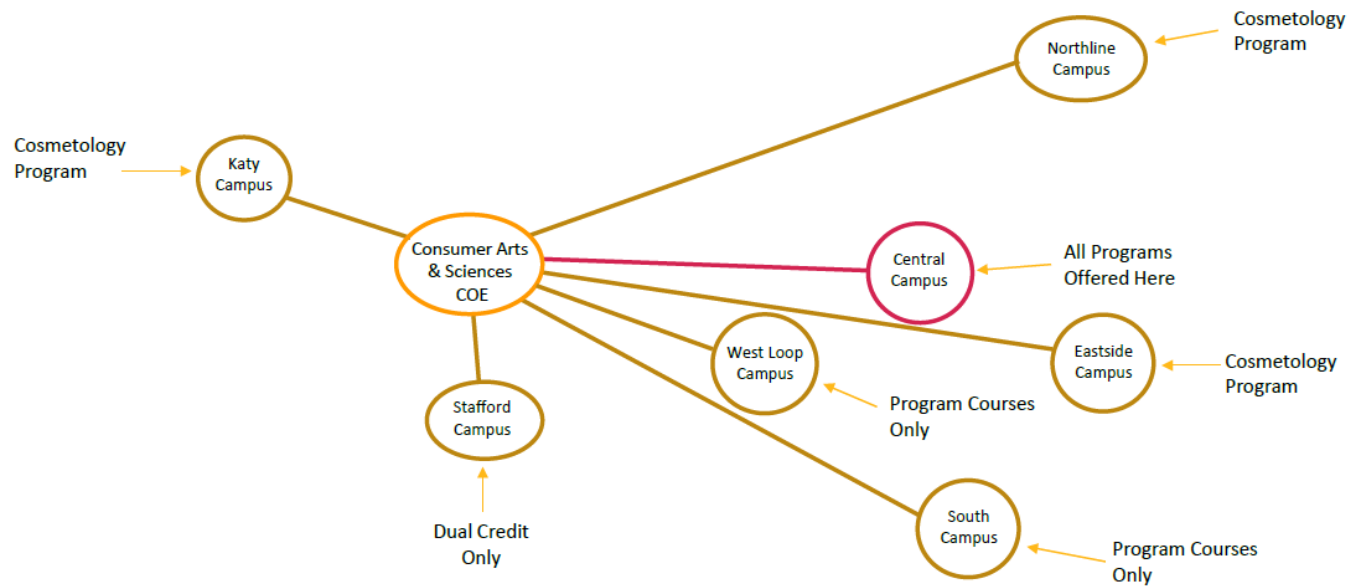


Strategies to Increase Student Enrollment & Contact Hours

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

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

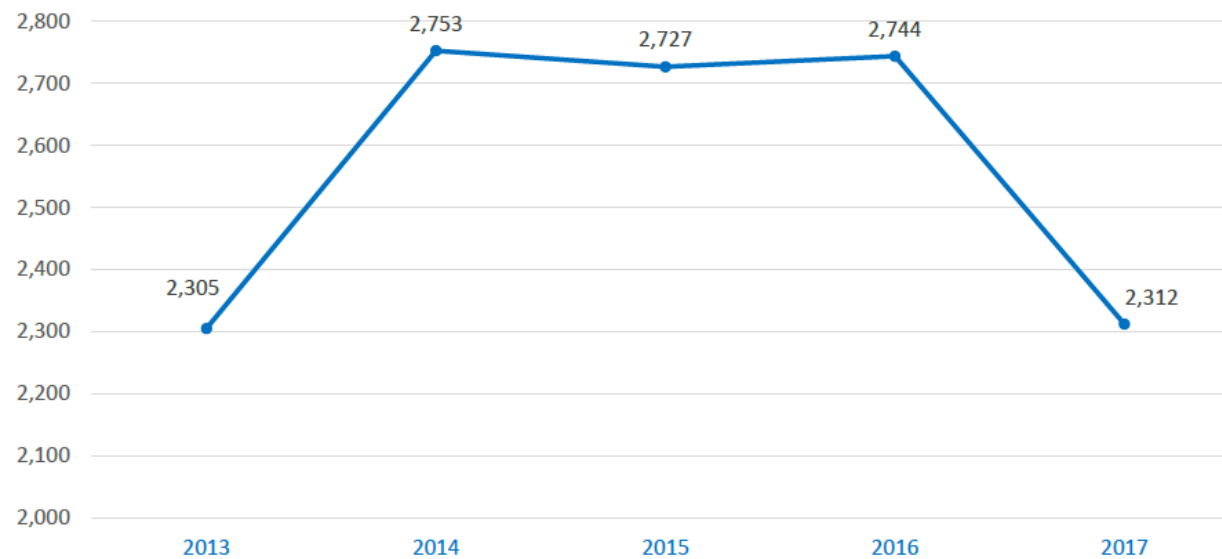
Geographic Footprint of HCC Consumer Arts Program



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

Coleman College

Centers of Excellence - Health Sciences - Five Year Enrollment Trend

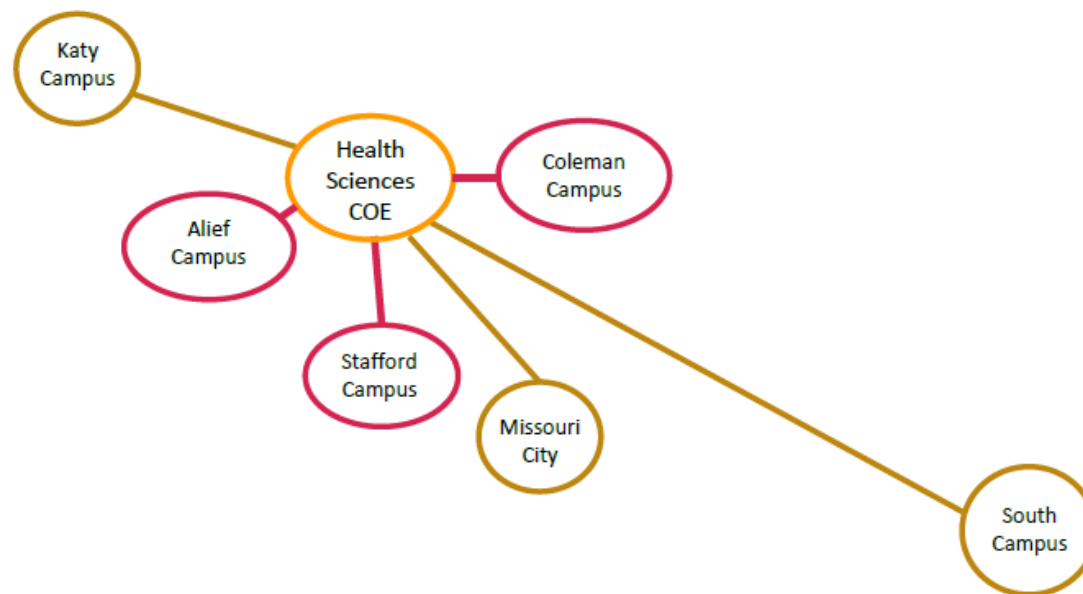


Strategies to Increase Student Enrollment & Contact Hours

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

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

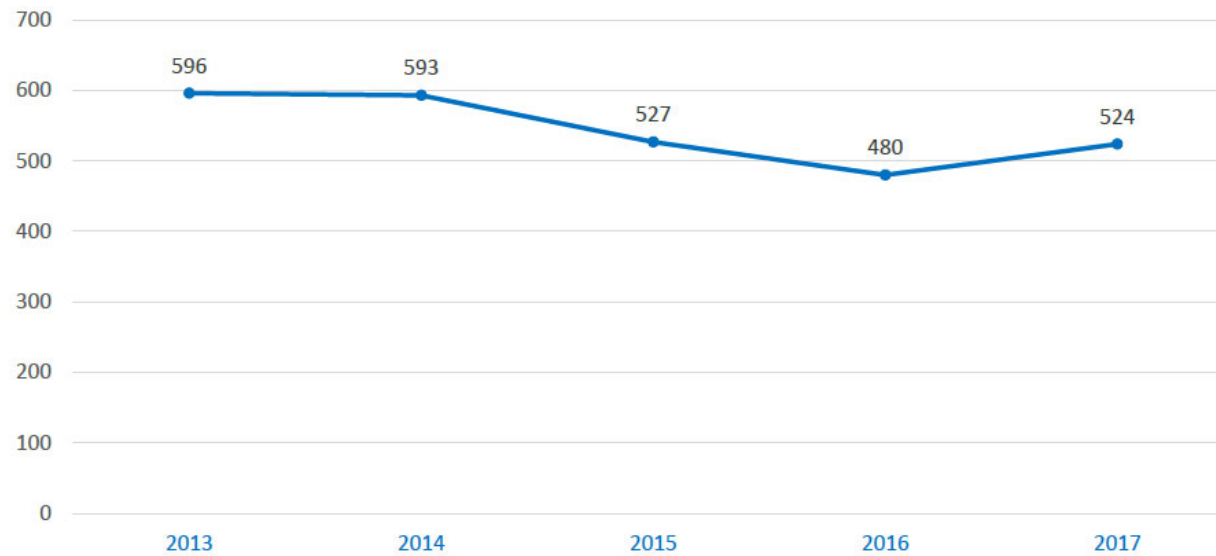
Geographic Footprint of HCC Health Science Program



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

Northeast College

Centers of Excellence - Automotive - Five Year Enrollment Trend



Strategies to Increase Student Enrollment & Contact Hours

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

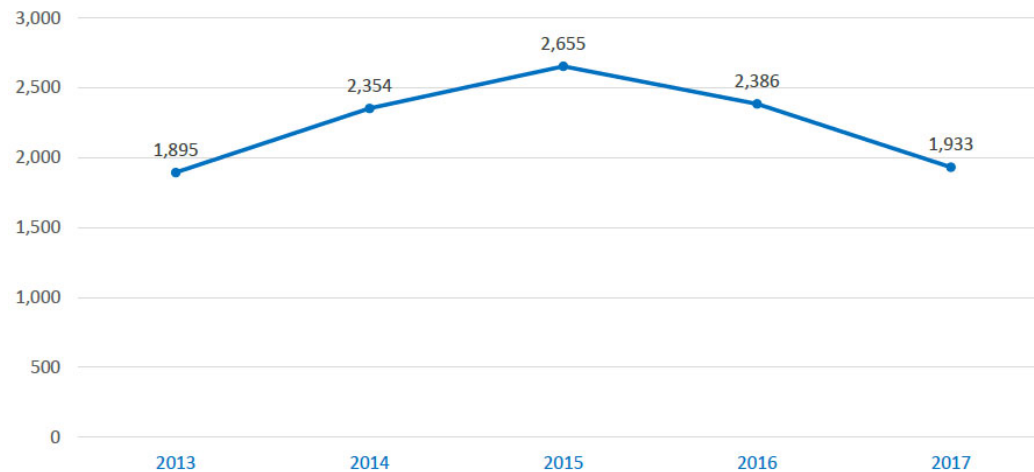
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 2.5%

Geographic Footprint of HCC Automotive Program



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

Centers of Excellence - Global Energy - Five Year Enrollment Trend



Strategies to Increase Student Enrollment & Contact Hours

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

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

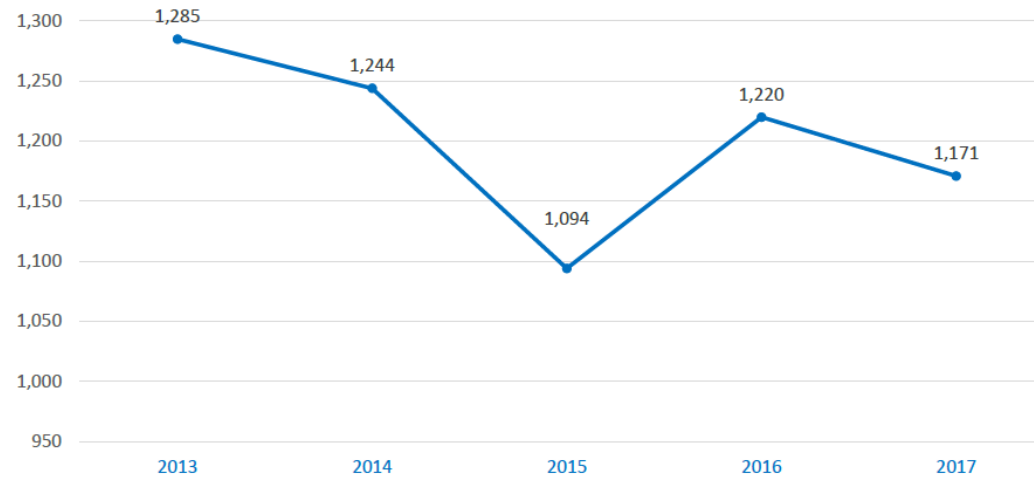
Geographic Footprint of Global Energy Programs



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

Northeast College

Centers of Excellence - Public Safety - Five Year Enrollment Trend

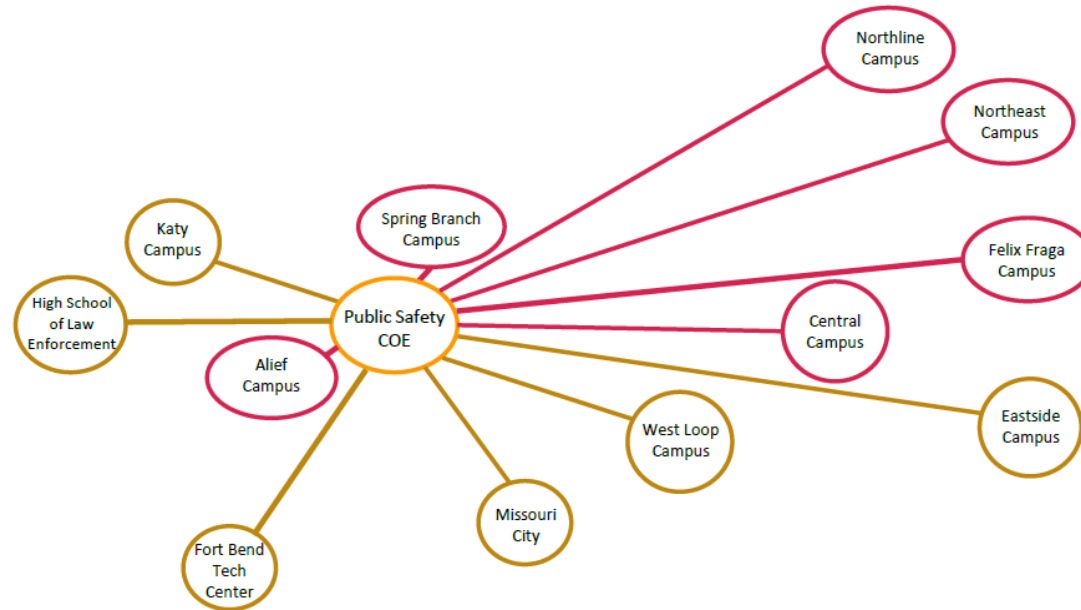


Strategies to Increase Student Enrollment & Contact Hours

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

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

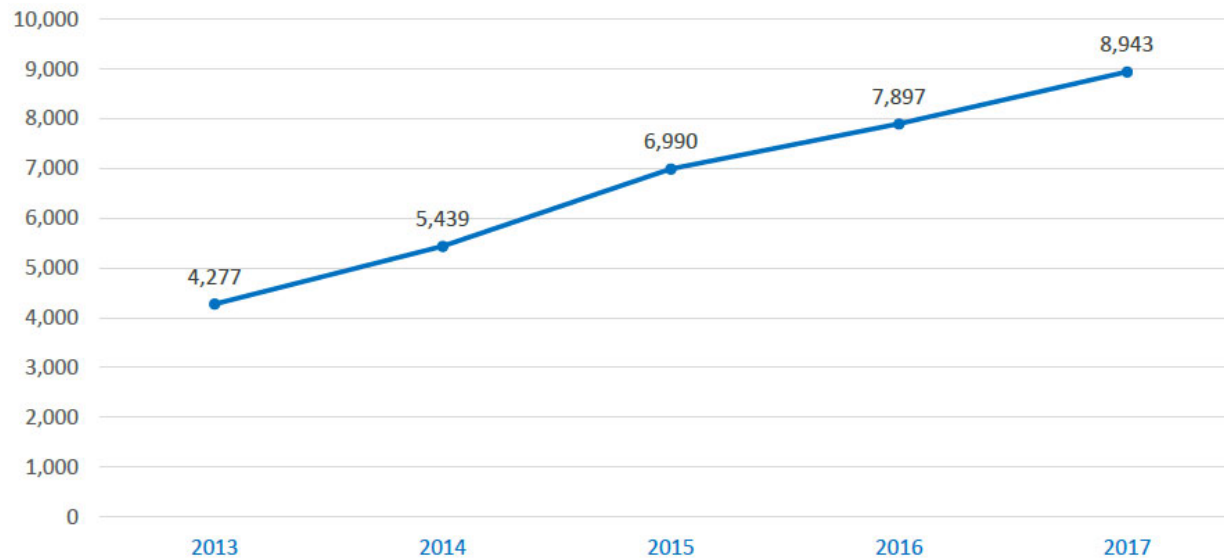
Geographic Footprint of HCC Public Safety Program



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

Northeast College

Centers of Excellence - Business - Five Year Enrollment Trend

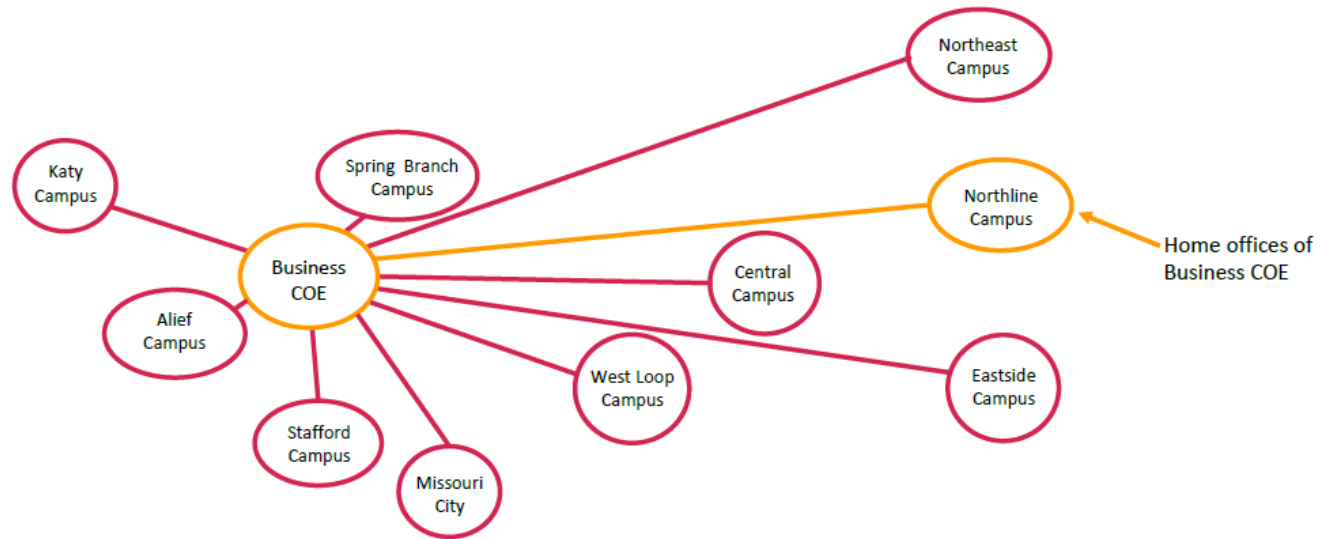


Strategies to Increase Student Enrollment & Contact Hours

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

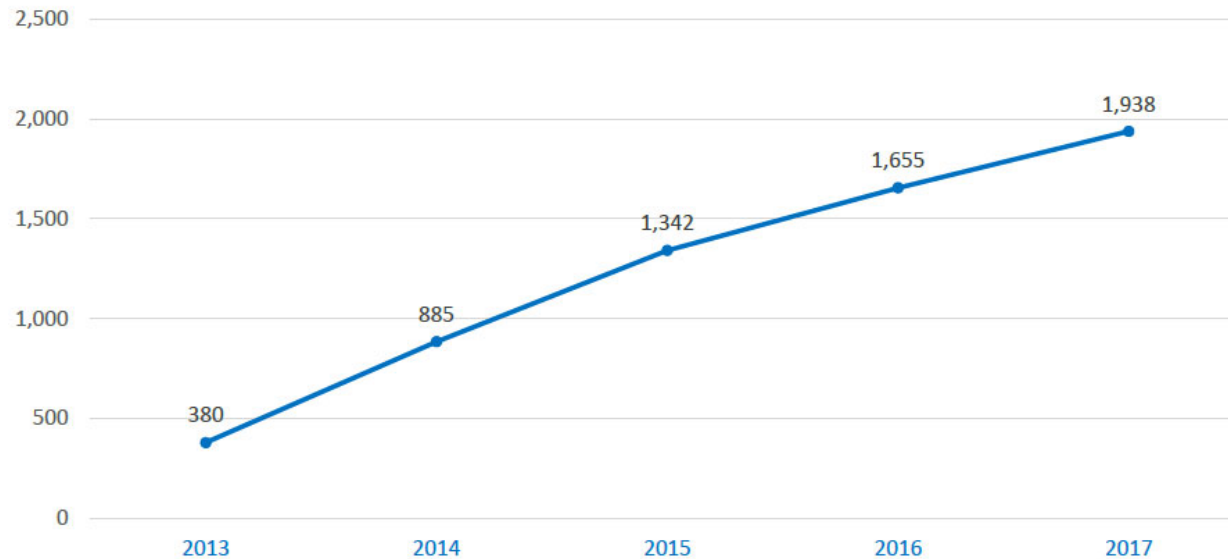
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 5%

Geographic Footprint of HCC Business Program



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

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

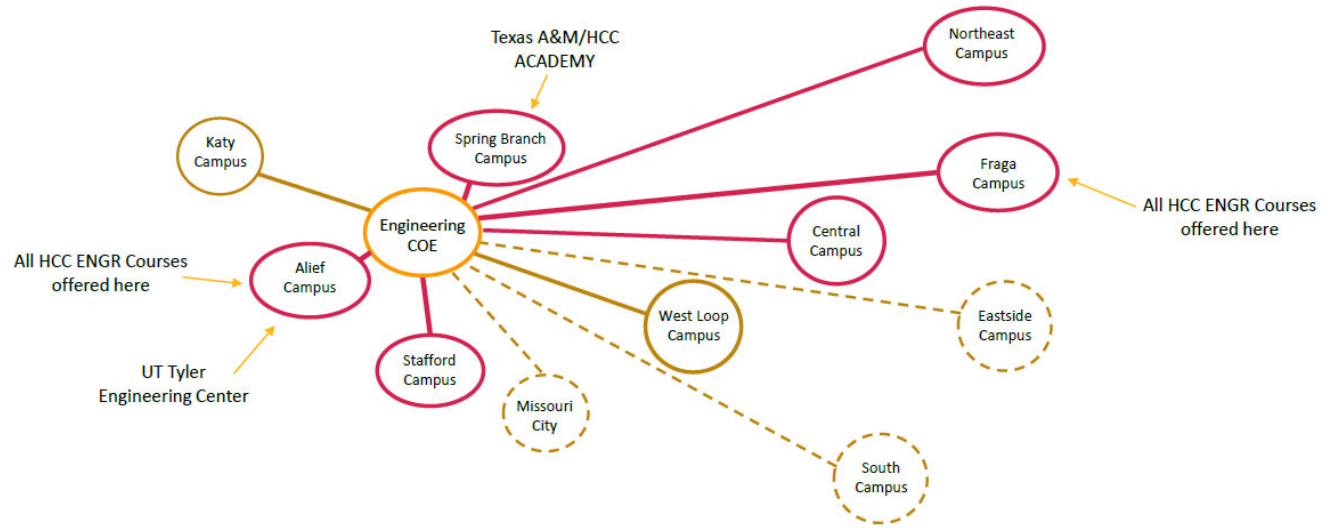


Strategies to Increase Student Enrollment & Contact Hours

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

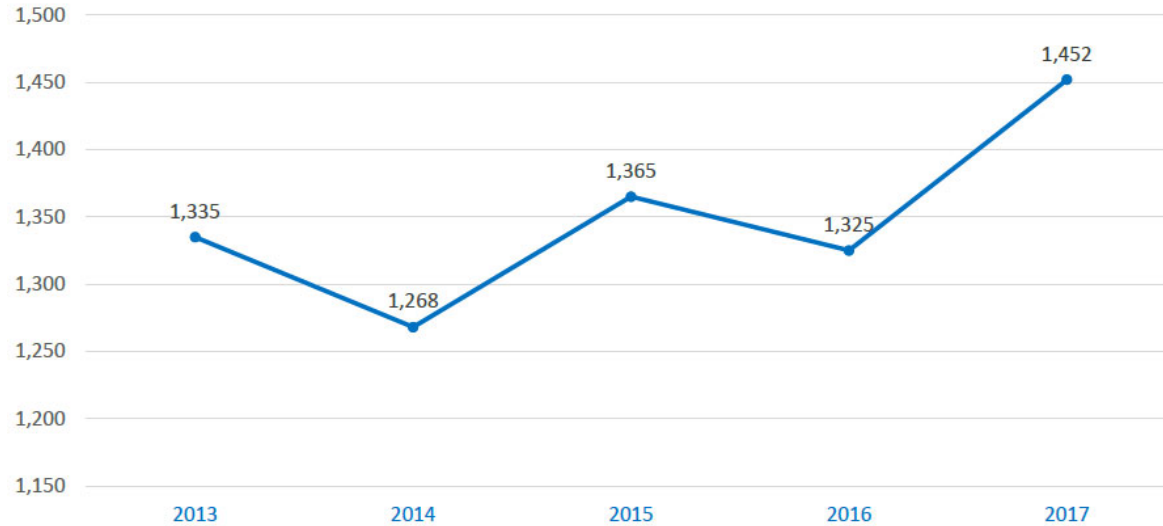
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 15%

Geographic Footprint of Engineering Program



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

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

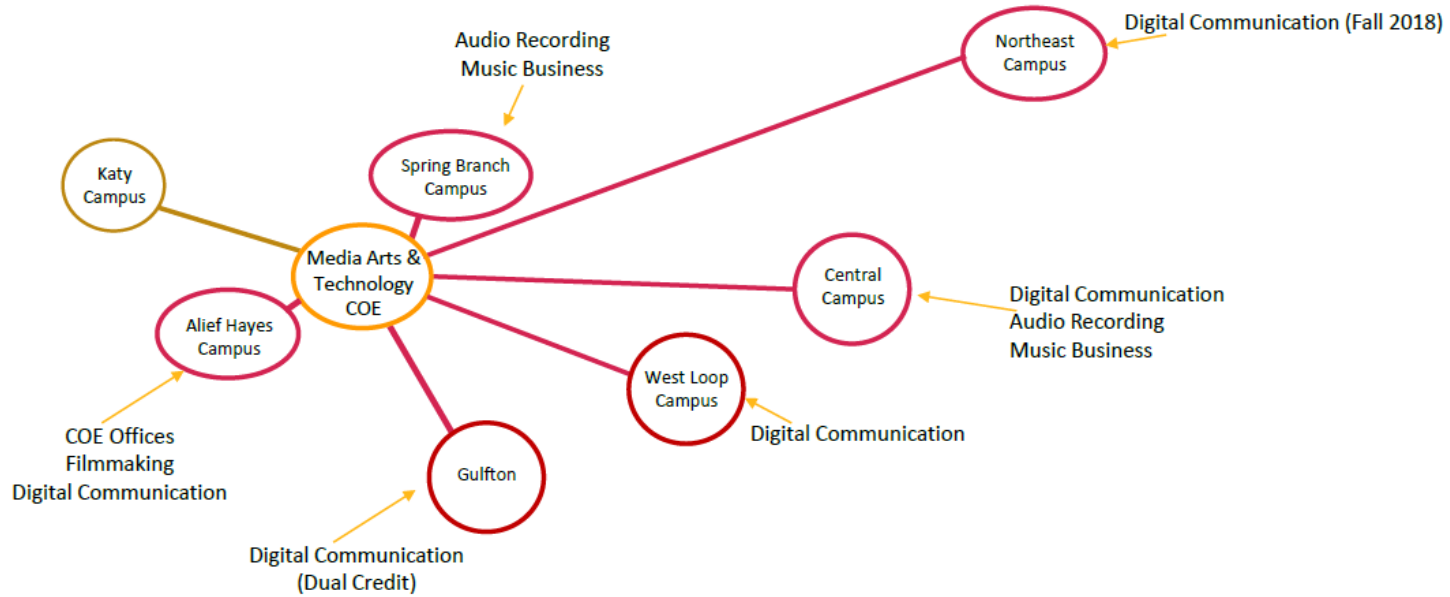


Strategies to Increase Student Enrollment & Contact Hours

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

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

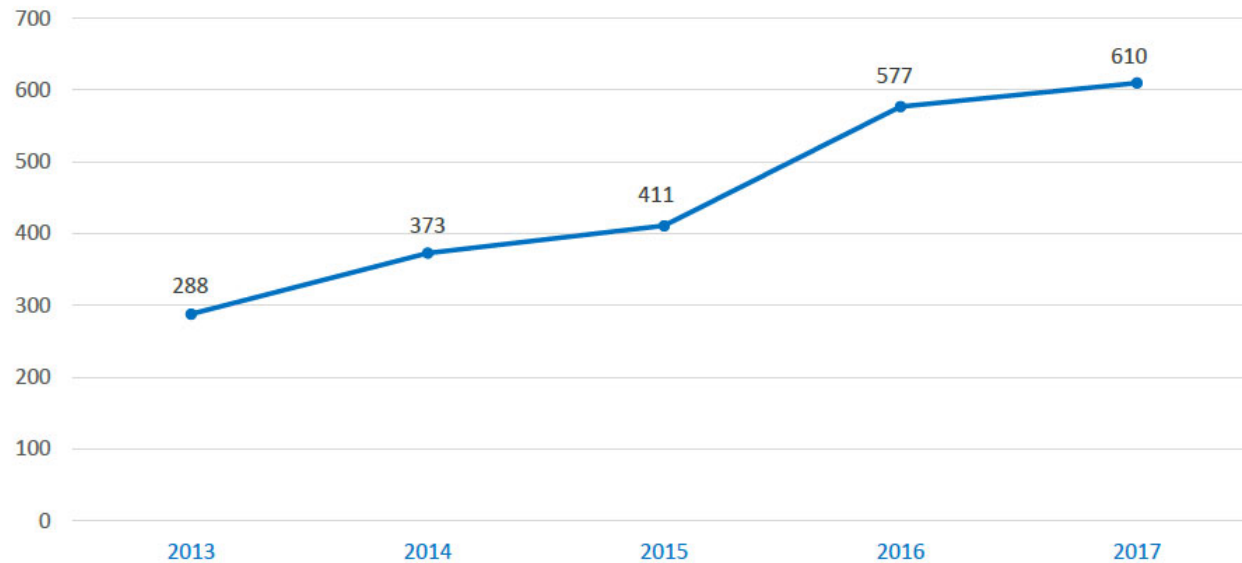
Geographic Footprint of HCC Media Arts & Technology Program



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

Southeast College

Centers of Excellence - Logistics - Five Year Enrollment Trend

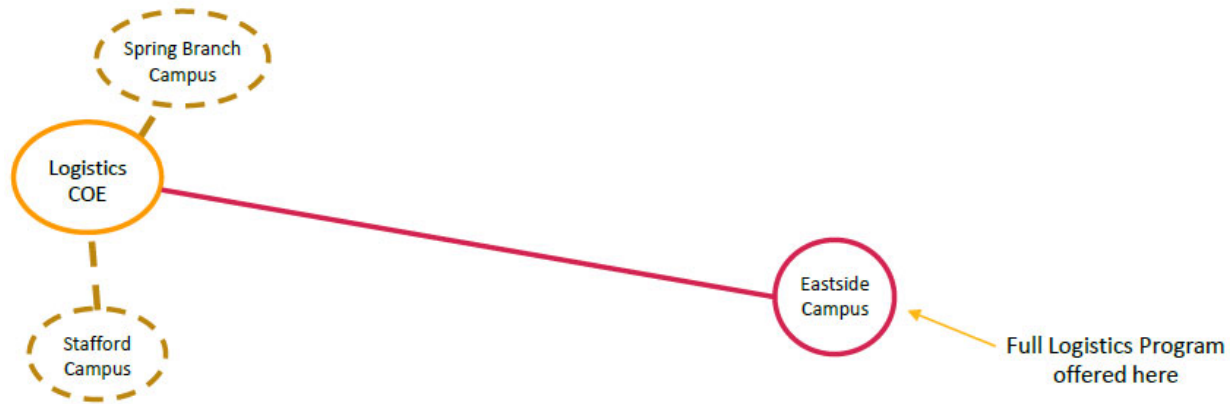


Strategies to Increase Student Enrollment & Contact Hours

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

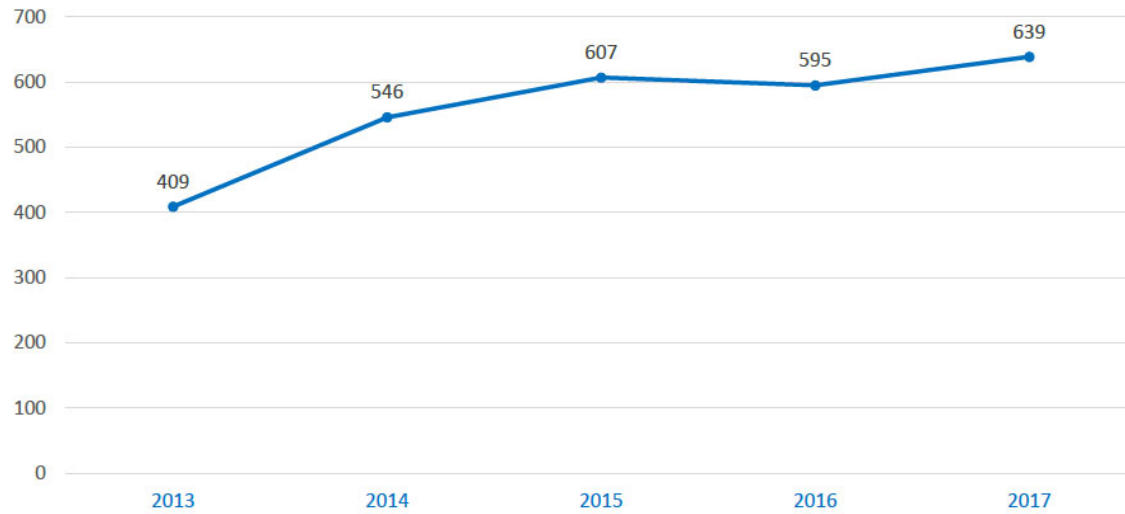
Projected Enrollment Target for 2018 - 2019 Academic Year (AY) 2.5%

Geographic Footprint of HCC Logistics Program



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

Centers of Excellence - Material Science - Five Year Enrollment Trend

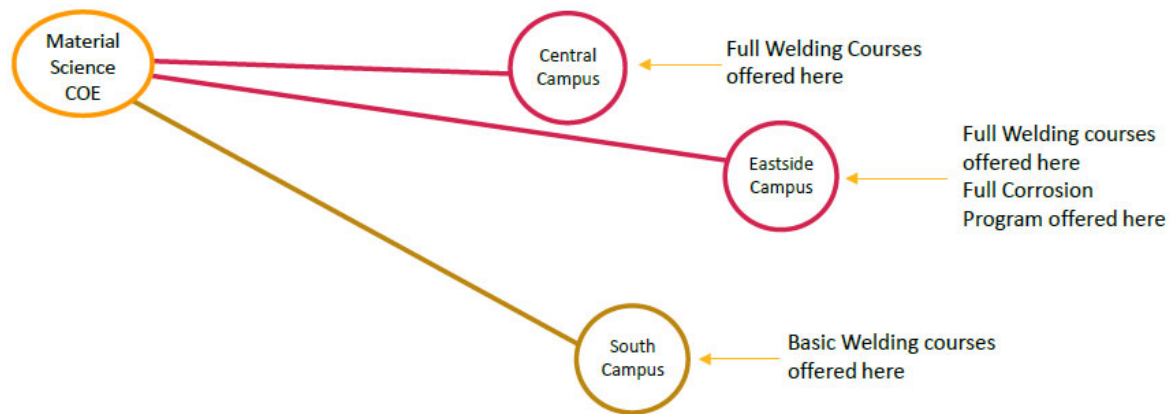


Strategies to Increase Student Enrollment & Contact Hours

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

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

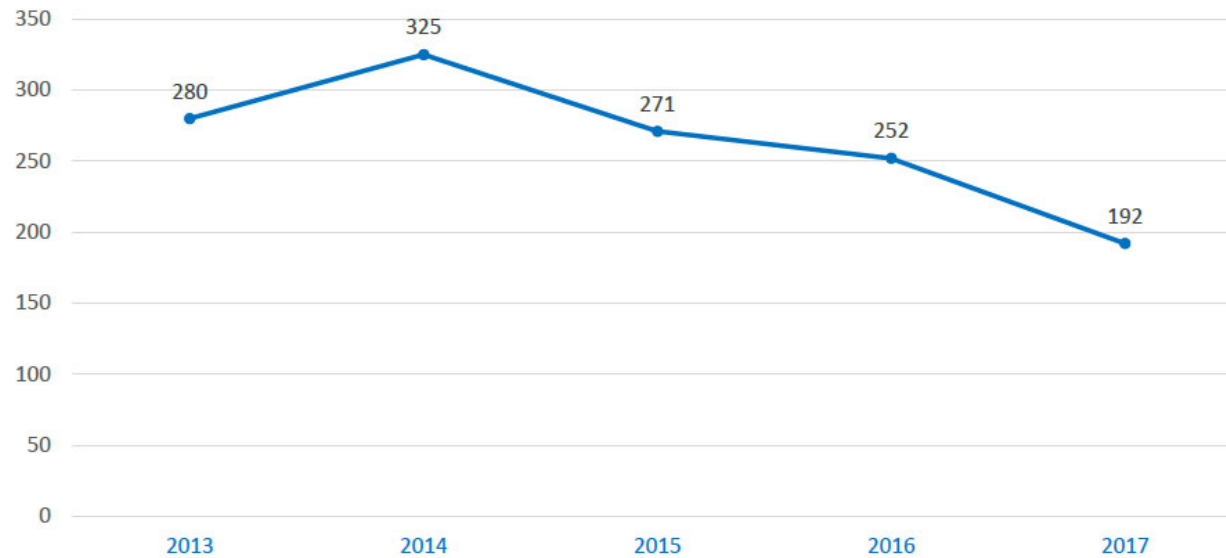
Geographic Footprint of HCC Material Science Program



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

Southwest College

Centers of Excellence - Manufacturing - Five Year Enrollment Trend



Strategies to Increase Student Enrollment & Contact Hours

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

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

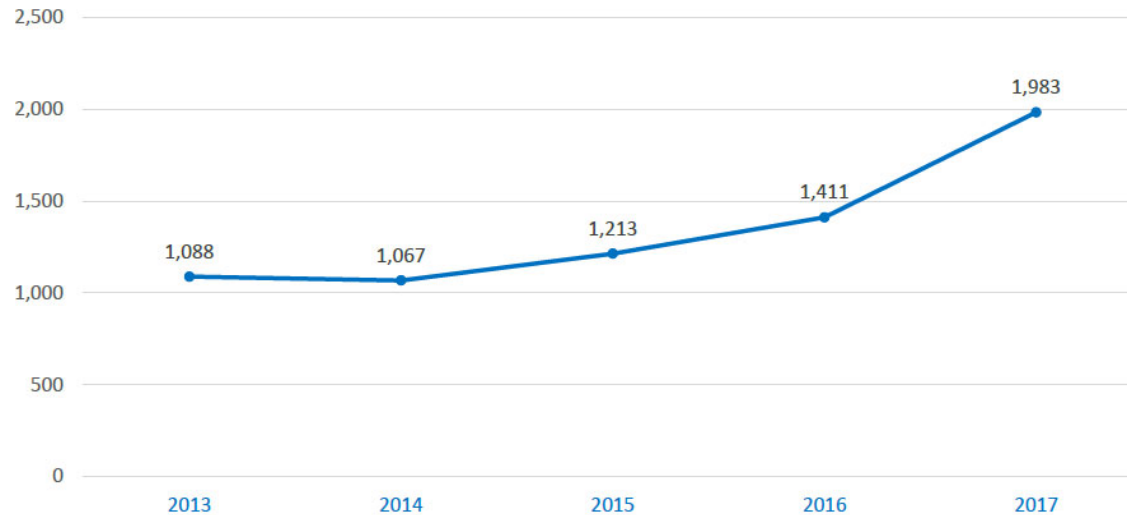
Geographic Footprint of HCC Advanced Manufacturing Program



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

Southwest College

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

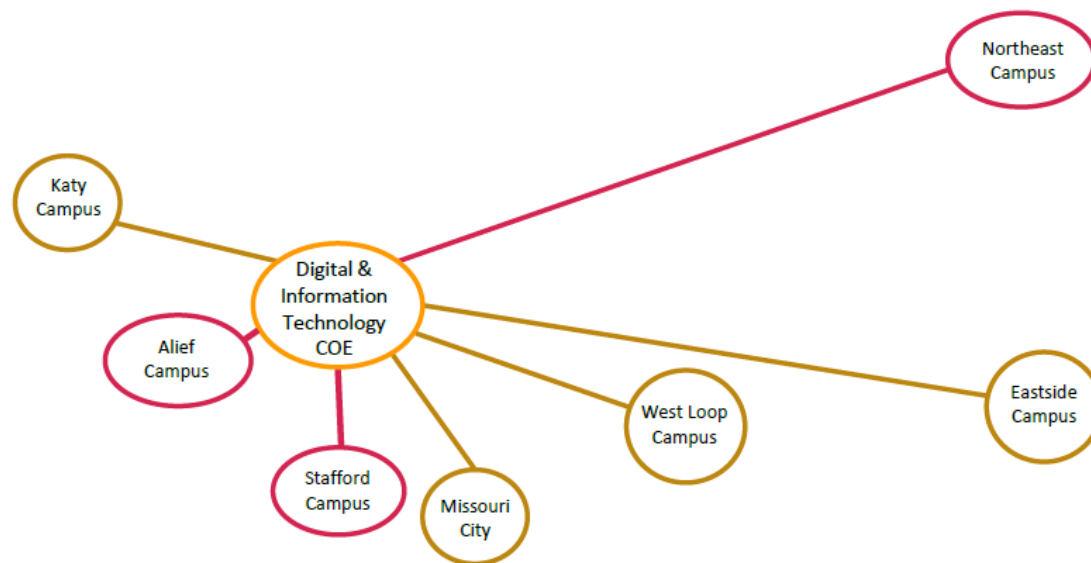


Strategies to Increase Student Enrollment & Contact Hours

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

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

Geographic Footprint of Digital & Information Technology Program



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

Faculty Workload

Faculty Workload

Key Points

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

Instructional Services Transformation

Enrollment Management

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

Streamlined Procedures/Accountability

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

Sections Management

Guidelines for Class Sizes

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

Average Class Sizes

- Goal is to maintain a minimum average class size of 22 students

Exemptions – Approved by VCIS

- Course Needed for Graduation
- 3rd Party Accreditation Standards (ex. Clinical 1:10)
- New Program Start Up
- New Campus Start Up

Average Class Size

| Average Class Size – SCH | | | |
|--------------------------|---------|---------|-----------------|
| Term | Classes | Seats | Base Class Size |
| Fall 2015 | 6,961 | 151,241 | 21.7 |
| Spring 2016 | 7,188 | 153,707 | 21.4 |
| Summer 2016 | 2,610 | 52,180 | 20.0 |
| 2015-2016 | 16,759 | 357,128 | 21.3 |
| Fall 2016 | 7,218 | 153,398 | 21.3 |
| Spring 2017 | 7,292 | 153,568 | 21.1 |
| Summer 2017 | 2,627 | 53,509 | 20.4 |
| 2016-2017 | 17,137 | 360,475 | 21.0 |
| Fall 2017 | 7,280 | 156,794 | 21.5 |
| Spring 2018 | 7,166 | 149,473 | 20.9 |
| Summer 2018* | - | - | - |
| 2017-2018 – Partial Year | 14,446 | 306,267 | 21.2 |

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

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

Staffing Management

FT Faculty Workload

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

PT Faculty Workload

- Maximum of 3 courses

Faculty Workload

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

Faculty Release Time Chairs/Associate Chairs/Program Coordinators

34 Chairs

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

25 Associate Chairs

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

19 Program Directors

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

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

76 Program Coordinators (92 less 16 from Health Science)

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

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

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

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

Faculty Release Time Other

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

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

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

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

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

*Projected for FY 2019

Historical Trends and Other Information

Revenue

Five Year Trend of Revenue - Unrestricted Fund

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

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

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

State Appropriations

These funds are allocated on a biennium basis. State funding for community colleges began in 1942 and was initially based on headcount enrollment. A formula approach to funding, based on contact hours, was implemented to cover the instructional costs incurred by community colleges in 1972. The Texas Legislature revised the funding approach to include an allocation for core operations, contact hours and student success points in FY 2014. Houston Community College FY 2018 budget includes \$68.1 million in state appropriation revenue.

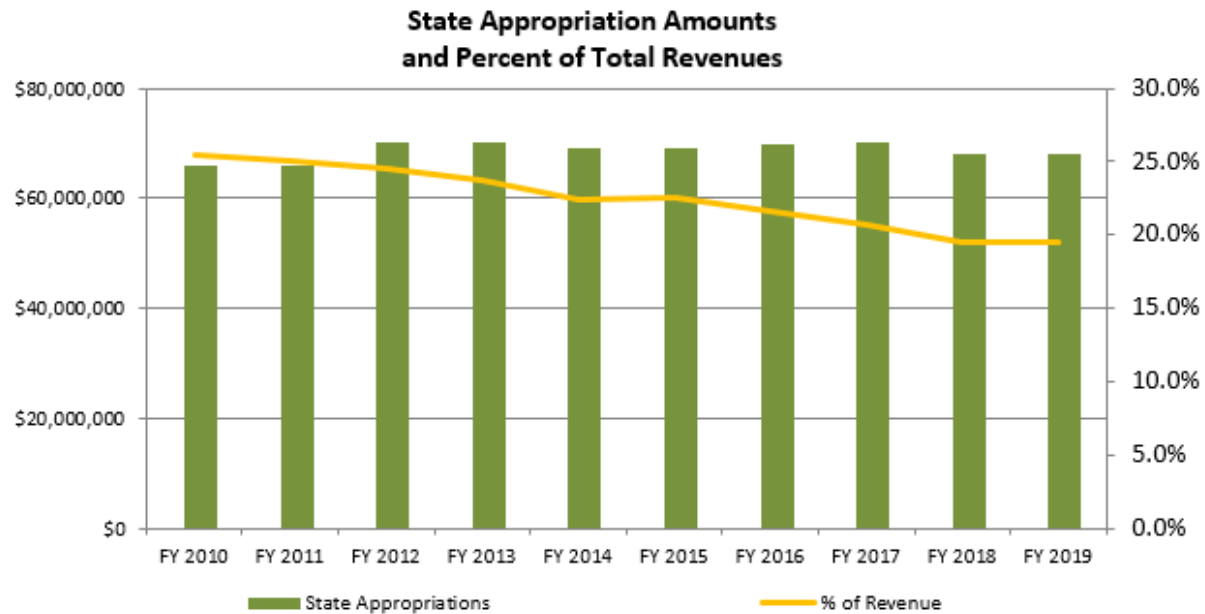
| State Appropriations (In Thousands) | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|----------------|----------------|----------------|----------------|----------------|
| Core Operations | \$ 500 | \$ 500 | \$ 500 | \$ 680 | \$ 680 |
| Contact Hour Funding | 62,190 | 63,178 | 63,178 | 60,687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

Core Operations

Each of the fifty community colleges in Texas receives an equal distribution of funding under this category for the biennium, regardless of the size of the institution. For the 2018-2019 Biennium, HCC received \$1.3 million, or \$680,406 annually to fund core operations.

Contact Hours (90% of formula appropriations)

The formula is a percentage of the average cost of instruction per contact hour multiplied by the total contact hours in the base period. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (28 funded disciplines). In the biennium funding period (FY 2018 and FY 2019), the revenues cover only 19.5% and 19.6% of the unrestricted budget as compared to 21.6% and 20.8% in the last biennium (FY 2016 and FY 2017).



State Appropriations

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

Funded Contact Hours

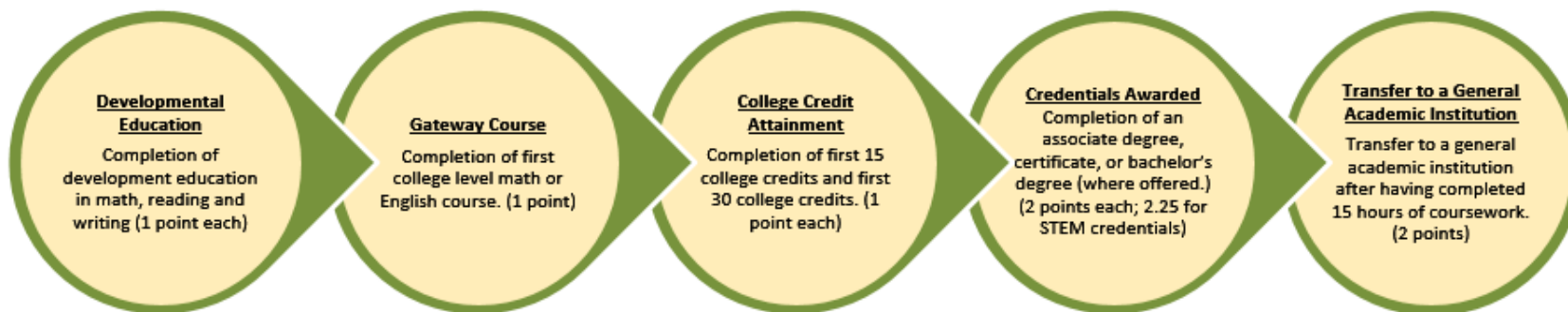
| Fiscal Year | Academic | Voc Tech | Subtotal | CEU | Total |
|-------------|------------|-----------|------------|-----------|------------|
| FY 2008 | 12,739,232 | 4,422,336 | 17,161,568 | 1,847,195 | 19,008,763 |
| FY 2009 | 14,345,992 | 4,883,890 | 19,229,882 | 1,810,761 | 21,040,643 |
| FY 2010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

Student Success (10% of formula appropriations)

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

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

How are Points/Funding Calculated?

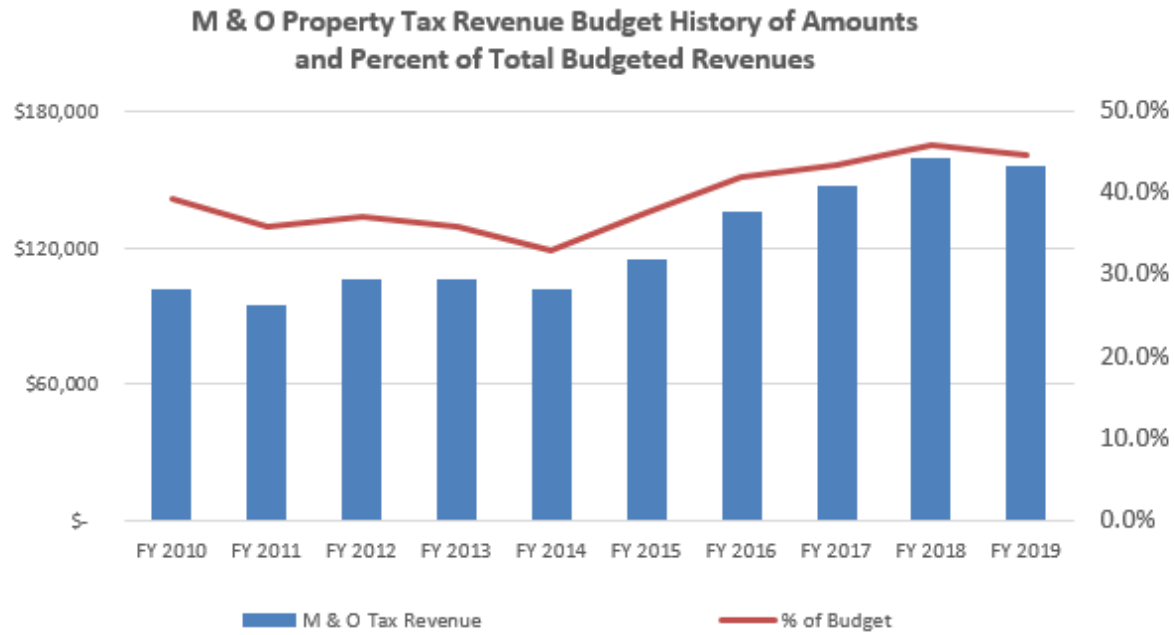


Ad Valorem Taxes

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

The ad valorem property tax is levied each fall on the assessed value as of the prior January 1 for all real and business personal property located in the portions of Harris County and Fort Bend County within the college's taxing district. On January 1 of each year, a tax lien attaches to property to secure payment of all taxes, penalties, and interest for the previous tax year. Operating revenue of \$154.3 million from total ad valorem taxes is included in the FY 2019 budget. The Board of Trustees approved a total tax rate of 0.100263, which is the same as last year (see next pages for further detail).

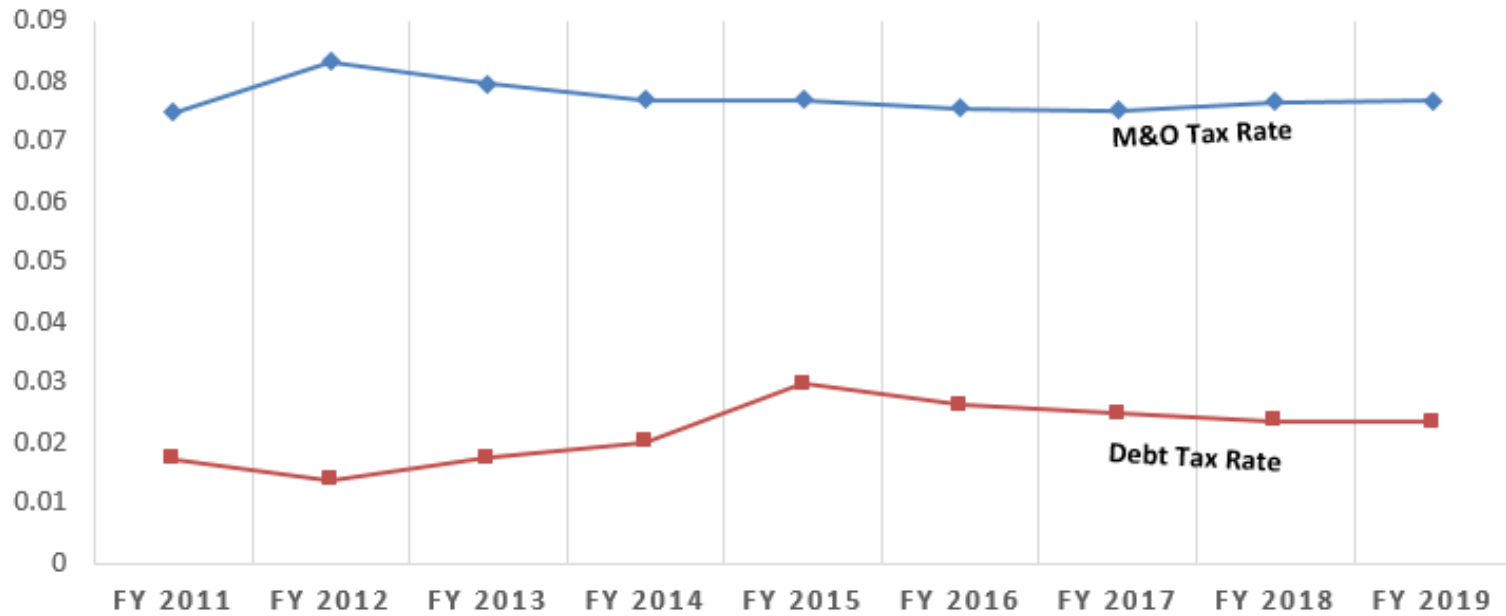
Ad Valorem Taxes



M & O Budgeted Tax Revenue

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

Tax Rate History — FY 2011 - FY 2019



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

Ad Valorem Tax Peer Comparison Rates – Fiscal Year 2018

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

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

Tuition and Fees

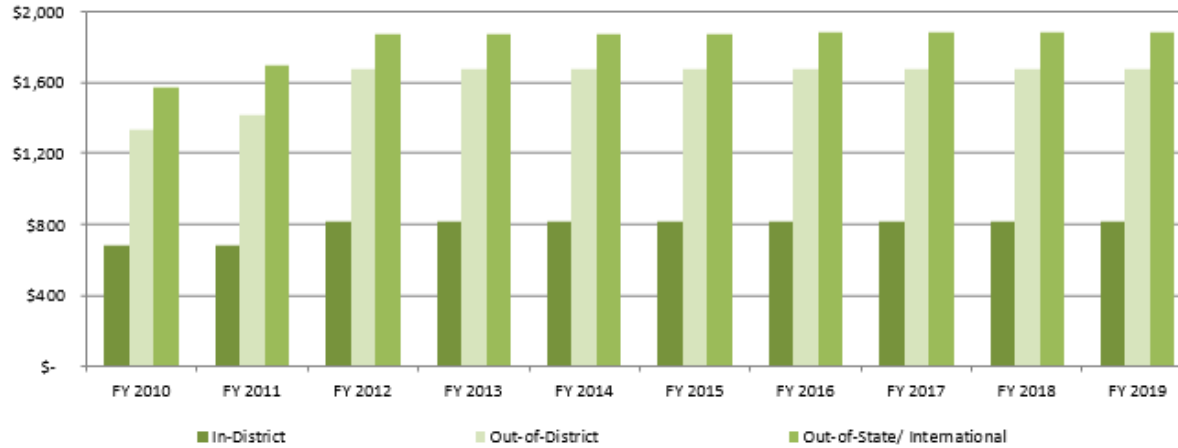
On August 22, the Board of Trustees approved a tuition increase for out-of-district and out of-state students starting Spring 2019. In-district students will experience a slight increase in tuition and fees due to the \$4 increase in technology fees and the \$10 increase in the distance education fee.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

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

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

Tuition and Fees History – FY 2010 – FY 2019

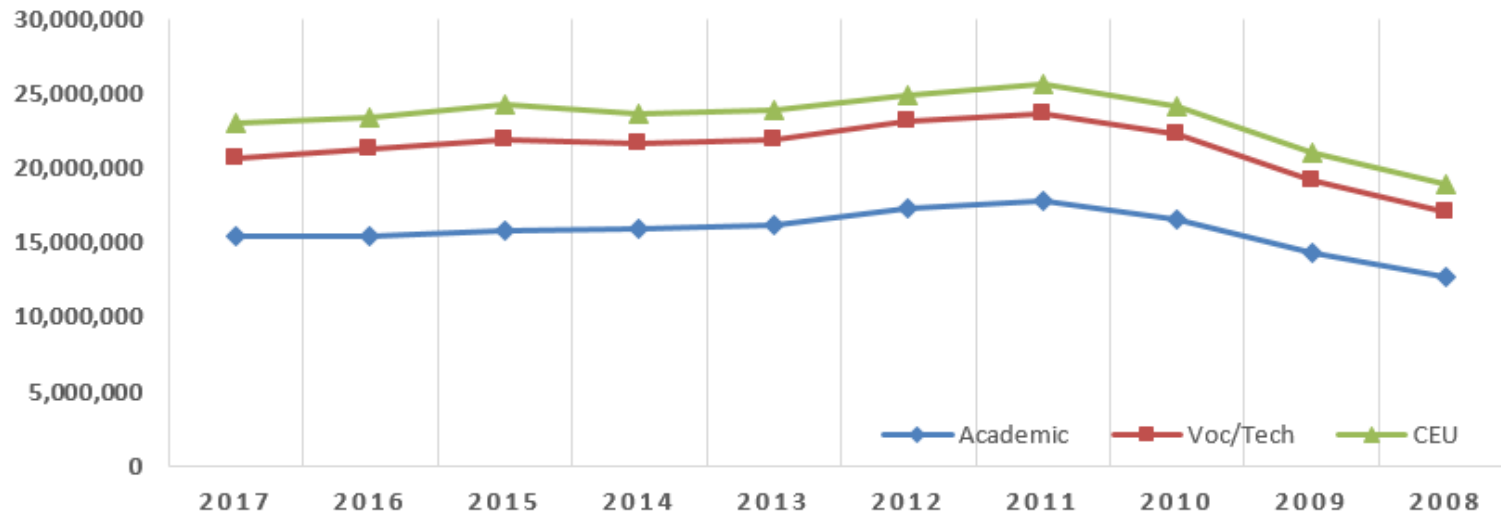
Tuition is an amount paid per semester hour. The amount of tuition depends on the number of courses taken by the student and the nature of those classes. Most semester-length lecture courses count for three semester hours of credit. Fees can be either of a general nature and paid by every student (technology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



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

Funded Contact Hours

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



Funded Contact Hours

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

Expenditures

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

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

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

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

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

Compensation Salary Increases

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

Salaries Increase - Five Year Trend

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

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

Student Performance

Course Completion Rate

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

Degree/Certificate Completion

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

Retention Rate

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

Outstanding Debt

(In Thousands)

| Outstanding Debt | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--------------------------|-------------|-------------|-----------|-----------|-----------|
| (In Thousands) | | | | | |
| General Obligation Bonds | \$ 568,407 | \$ 552,429 | \$540,214 | \$524,979 | \$511,686 |
| Maintenance Tax Bonds | - | - | - | 34,718 | 33,874 |
| Maintenance Tax Notes | 168,927 | 160,781 | 151,938 | 106,794 | 97,209 |
| Net General Bonded Debt | \$ 737,334 | \$ 713,211 | \$692,152 | \$666,490 | \$642,768 |
| Revenue Bonds | 306,455 | 288,803 | 261,350 | 240,547 | 217,121 |
| Other Notes | - | 1,347 | 673 | 2,395 | 4,429 |
| Total Outstanding Debt | \$1,043,789 | \$1,003,360 | \$954,176 | \$909,432 | \$864,318 |

Outstanding Debt

Peer Community Colleges

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

(In Thousands)

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

Budget Detail by Department

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

Budget Detail by Department – FY 2018 vs FY 2019

Central College

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

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

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) | | |
|---|------------------|---|--------------------|---------------|--------------------|---------------|--|-----------------------------|----------------|--------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | | | |
| 0432 - Student Organizations | Student Support | Contracted Services | \$ 150 | 0.1% | \$ 150 | 0.1% | \$ - | 0.0% | | |
| | | Salary | 113,617 | 99.6% | 116,728 | 99.6% | 3,111 | 2.7% | | |
| | | Supplies & General Expenses | 285 | 0.2% | 285 | 0.2% | - | 0.0% | | |
| | | Total | 114,052 | 100.0% | 117,163 | 100.0% | 3,111 | 2.7% | | |
| 1009 - Director, COE Construction | Academic Support | Salary | 157,210 | 96.6% | 163,852 | 97.6% | 6,642 | 4.2% | | |
| | | Supplies & General Expenses | 2,500 | 1.5% | 2,500 | 1.5% | - | 0.0% | | |
| | | Travel | 3,100 | 1.9% | 1,600 | 1.0% | (1,500) | -48.4% | | |
| | | Total | 162,810 | 100.0% | 167,952 | 100.0% | 5,142 | 3.2% | | |
| 100C - Construction, Operating | Instructional | Salary | 43,997 | 100.0% | 126,579 | 100.0% | 82,582 | 187.7% | | |
| | | Total | 43,997 | 100.0% | 126,579 | 100.0% | 82,582 | 187.7% | | |
| 1252 - Deaf and Hard of Hearing Service | Student Support | Other Departmental Expenses | 1,960 | 0.3% | 1,890 | 0.3% | (70) | -3.6% | | |
| | | Salary | 761,898 | 99.4% | 652,424 | 99.3% | (109,474) | -14.4% | | |
| | | Supplies & General Expenses | 1,704 | 0.2% | 1,704 | 0.3% | - | 0.0% | | |
| | | Travel | 1,300 | 0.2% | 1,300 | 0.2% | - | 0.0% | | |
| | | Total | 766,862 | 100.0% | 657,318 | 100.0% | (109,544) | -14.3% | | |
| 1302 - Recruitment | Student Support | Other Departmental Expenses | 1,390 | 1.4% | 390 | 0.4% | (1,000) | -71.9% | | |
| | | Salary | 94,689 | 94.5% | 108,777 | 98.6% | 14,088 | 14.9% | | |
| | | Supplies & General Expenses | 924 | 0.9% | 924 | 0.8% | - | 0.0% | | |
| | | Travel | 3,200 | 3.2% | 200 | 0.2% | (3,000) | -93.8% | | |
| | | Total | 100,203 | 100.0% | 110,291 | 100.0% | 10,088 | 10.1% | | |
| 1919 - Director, COE Consumer Arts Science | Academic Support | Capital Outlay | 1,050 | 0.5% | 800 | 0.2% | (250) | -23.8% | | |
| | | Contracted Services | 7,921 | 3.5% | 3,000 | 0.9% | (4,921) | -62.1% | | |
| | | Instructional and Other Materials | 500 | 0.2% | 300 | 0.1% | (200) | -40.0% | | |
| | | Marketing Costs | 10,000 | 4.4% | 10,000 | 2.9% | - | 0.0% | | |
| | | Other Departmental Expenses | 23,400 | 10.4% | 19,500 | 5.7% | (3,900) | -16.7% | | |
| | | Rentals & Leases | 600 | 0.3% | 1 | 0.0% | (599) | -99.8% | | |
| | | Salary | 158,185 | 70.2% | 284,999 | 83.9% | 126,814 | 80.2% | | |
| | | Supplies & General Expenses | 14,984 | 6.7% | 13,000 | 3.8% | (1,984) | -13.2% | | |
| | | Travel | 8,600 | 3.8% | 8,000 | 2.4% | (600) | -7.0% | | |
| | | | | Total | 225,240 | 100.0% | 339,600 | 100.0% | 114,360 | 50.8% |
| | | 191C - Consumer Arts & Sciences, Operating | Instructional | Salary | 163,781 | 100.0% | 133,852 | 100.0% | (29,929) | -18.3% |
| | | Total | 163,781 | 100.0% | 133,852 | 100.0% | (29,929) | -18.3% | | |
| 393C - Drafting, Operating | Instructional | Salary | 138,363 | 99.0% | 218,781 | 99.7% | 80,418 | 58.1% | | |
| | | Supplies & General Expenses | 1,400 | 1.0% | 693 | 0.3% | (707) | -50.5% | | |
| | | Total | \$ 139,763 | 100.0% | \$ 219,474 | 100.0% | \$ 79,711 | 57.0% | | |

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Coleman College

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

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

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

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

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

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

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) |
|--------------------------------------|------------------------------|-------------------------------|--------------------|---------------|--------------------|---------------|--|-----------------------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | |
| 5837 - Nuclear Medicine Technology | Instructional | Contracted Services | \$ 6,500 | 1.2% | \$ 8,550 | 1.6% | \$ 2,050 | 31.5% |
| | | Instructional/Other Materials | 8,334 | 1.6% | 10,000 | 1.9% | 1,666 | 20.0% |
| | | Maintenance and Repair | 1,750 | 0.3% | 4,750 | 0.9% | 3,000 | 171.4% |
| | | Other Departmental Expenses | 1,000 | 0.2% | 950 | 0.2% | (50) | -5.0% |
| | | Salary | 496,075 | 95.3% | 488,210 | 93.9% | (7,865) | -1.6% |
| | | Supplies & General Expenses | 2,585 | 0.5% | 4,500 | 0.9% | 1,915 | 74.1% |
| | | Travel | 4,500 | 0.9% | 2,500 | 0.5% | (2,000) | -44.4% |
| | | Utilities | - | 0.0% | 200 | 0.0% | 200 | n/a |
| | | Total | 520,744 | 100.0% | 519,660 | 100.0% | (1,084) | -0.2% |
| 5877 - Pharmacy Technician | Academic Support | Salary | 44,497 | 6.4% | 36,815 | 4.3% | (7,682) | -17.3% |
| | Instructional | Contracted Services | 2,500 | 0.4% | 3,800 | 0.4% | 1,300 | 52.0% |
| | | Instructional/Other Materials | 46,894 | 6.8% | 26,004 | 3.0% | (20,890) | -44.5% |
| | | Maintenance and Repair | 2,880 | 0.4% | 6,000 | 0.7% | 3,120 | 108.3% |
| | | Marketing Costs | 2,500 | 0.4% | - | 0.0% | (2,500) | -100.0% |
| | | Other Departmental Expenses | 675 | 0.1% | 3,000 | 0.4% | 2,325 | 344.4% |
| | | Salary | 585,961 | 84.5% | 773,164 | 90.3% | 187,203 | 31.9% |
| | | Supplies & General Expenses | 5,219 | 0.8% | 4,500 | 0.5% | (719) | -13.8% |
| Travel | 2,000 | 0.3% | 2,500 | 0.3% | 500 | 25.0% | | |
| | | Total | 693,126 | 100.0% | 855,783 | 100.0% | 162,657 | 23.5% |
| 5897 - Diagnostic Medical Sonography | Instructional | Contracted Services | 1,400 | 0.5% | 1,495 | 0.4% | 95 | 6.8% |
| | | Instructional/Other Materials | 13,869 | 4.6% | 32,152 | 9.5% | 18,283 | 131.8% |
| | | Maintenance and Repair | 1,000 | 0.3% | 8,265 | 2.4% | 7,265 | 726.5% |
| | | Other Departmental Expenses | 9,945 | 3.3% | 900 | 0.3% | (9,045) | -91.0% |
| | | Salary | 260,317 | 86.5% | 290,343 | 85.4% | 30,026 | 11.5% |
| | | Supplies & General Expenses | 7,498 | 2.5% | 4,500 | 1.3% | (2,998) | -40.0% |
| | | Travel | 7,000 | 2.3% | 2,500 | 0.7% | (4,500) | -64.3% |
| | | | | Total | 301,029 | 100.0% | 340,155 | 100.0% |
| 5967 - Health Care Career Academy | Instructional | Salary | 70,050 | 100.0% | - | n/a | (70,050) | -100.0% |
| | | Total | 70,050 | 100.0% | - | n/a | (70,050) | -100.0% |
| 7867 - Coleman Campus | Institutional Support | Capital Outlay | 85,000 | 10.0% | 40,000 | 4.1% | (45,000) | -52.9% |
| | | Contracted Services | 6,550 | 0.8% | 95,200 | 9.8% | 88,650 | 1353.4% |
| | | Maintenance and Repair | 4,399 | 0.5% | 58,339 | 6.0% | 53,940 | 1226.2% |
| | | Salary | 348,678 | 40.9% | 419,155 | 43.0% | 70,477 | 20.2% |
| | | Supplies & General Expenses | 35,000 | 4.1% | 62,624 | 6.4% | 27,624 | 78.9% |
| | | Travel | 7,500 | 0.9% | 2,000 | 0.2% | (5,500) | -73.3% |
| | Physical Plant (Op & Maint.) | Contracted Services | 86,000 | 10.1% | - | 0.0% | (86,000) | -100.0% |
| | | Rentals & Leases | 215,000 | 25.2% | 195,000 | 20.0% | (20,000) | -9.3% |
| | | Salary | 63,906 | 7.5% | 101,406 | 10.4% | 37,500 | 58.7% |
| | | | | Total | 852,033 | 100.0% | 973,724 | 100.0% |

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

Budget Detail by Department – FY 2018 vs FY 2019

Northwest College

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) | |
|--|------------------------------------|-----------------------------|--------------------|----------------|--------------------|----------------|--|-----------------------------|--------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | | |
| 0033 - President's Office | Institutional Support | Contingency/Initiatives | \$ 50,000 | 7.8% | \$ 50,000 | 8.3% | \$ - | 0.0% | |
| | | Contracted Services | 27,650 | 4.3% | - | 0.0% | (27,650) | -100.0% | |
| | | Other Departmental Expenses | 19,839 | 3.1% | 35,000 | 5.8% | 15,161 | 76.4% | |
| | | Rentals & Leases | 6,221 | 1.0% | 3,000 | 0.5% | (3,221) | -51.8% | |
| | | Salary | 500,480 | 78.2% | 343,326 | 56.9% | (157,154) | -31.4% | |
| | | Supplies & General Expenses | 22,643 | 3.5% | 12,000 | 2.0% | (10,643) | -47.0% | |
| | Instructional | Travel | 12,900 | 2.0% | 10,000 | 1.7% | (2,900) | -22.5% | |
| | | Contingency/Initiatives | - | 0.0% | 150,000 | 24.9% | 150,000 | n/a | |
| | | | Total | 639,733 | 100.0% | 603,326 | 100.0% | (36,407) | -5.7% |
| | 0213 - Center for Entrepreneurship | Academic Support | Marketing Costs | 950 | 0.6% | 3,000 | 1.9% | 2,050 | 215.8% |
| Other Departmental Expenses | | | 4,030 | 2.7% | 2,000 | 1.2% | (2,030) | -50.4% | |
| Salary | | | 135,775 | 90.9% | 142,522 | 88.8% | 6,747 | 5.0% | |
| Supplies & General Expenses | | | 6,395 | 4.3% | 10,000 | 6.2% | 3,605 | 56.4% | |
| Travel | | | 2,290 | 1.5% | 3,000 | 1.9% | 710 | 31.0% | |
| Total | | | 149,440 | 100.0% | 160,522 | 100.0% | 11,082 | 7.4% | |
| 0243 - West Houston Institute Building Operations | Institutional Support | Maintenance and Repair | - | n/a | 5,000 | 1.8% | 5,000 | n/a | |
| | | Other Departmental Expenses | - | n/a | 5,000 | 1.8% | 5,000 | n/a | |
| | | Rentals & Leases | - | n/a | 5,000 | 1.8% | 5,000 | n/a | |
| | | Salary | - | n/a | 255,904 | 92.8% | 255,904 | n/a | |
| | | Supplies & General Expenses | - | n/a | 5,000 | 1.8% | 5,000 | n/a | |
| | | Total | - | n/a | 275,904 | 100.0% | 275,904 | n/a | |
| 0283 - College Operations Officer | Institutional Support | Capital Outlay | 3,240 | 0.4% | 55,000 | 5.9% | 51,760 | 1597.5% | |
| | | Contracted Services | 169,181 | 21.1% | 160,000 | 17.3% | (9,181) | -5.4% | |
| | | Maintenance and Repair | - | 0.0% | 33,943 | 3.7% | 33,943 | n/a | |
| | | Other Departmental Expenses | 10,574 | 1.3% | - | 0.0% | (10,574) | -100.0% | |
| | | Rentals & Leases | 4,187 | 0.5% | 4,000 | 0.4% | (187) | -4.5% | |
| | | Salary | 561,169 | 69.8% | 606,552 | 65.6% | 45,383 | 8.1% | |
| | | Supplies & General Expenses | 20,795 | 2.6% | 45,092 | 4.9% | 24,297 | 116.8% | |
| | | Travel | 34,430 | 4.3% | 20,000 | 2.2% | (14,430) | -41.9% | |
| | | Total | \$ 803,576 | 100.0% | \$ 924,587 | 100.0% | \$ 121,011 | 15.1% | |

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

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Northeast College

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

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

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

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Southwest College

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

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Southeast College

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Online College

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

Budget Detail by Department – FY 2018 vs FY 2019

Division of Instruction

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

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

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) |
|---|-----------------------|--------------------------------------|--------------------|-------------------|--------------------|-------------------|--|-----------------------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | |
| 102C - Biology, Operating | Instructional | Instructional and Other Materials | \$ 128,348 | 27.3% | \$ 148,043 | 30.1% | \$ 19,695 | 15.3% |
| | | Maintenance and Repair | 15,919 | 3.4% | 15,919 | 3.2% | - | 0.0% |
| | | Other Departmental Expenses | 1,147 | 0.2% | 1,147 | 0.2% | - | 0.0% |
| | | Salary | 307,797 | 65.5% | 309,545 | 63.0% | 1,748 | 0.6% |
| | | Supplies & General Expenses | 12,371 | 2.6% | 12,371 | 2.5% | - | 0.0% |
| | | Travel | 4,362 | 0.9% | 4,362 | 0.9% | - | 0.0% |
| | | Total | 469,944 | 100.0% | 491,387 | 100.0% | 21,443 | 4.6% |
| 1141 - Associate Vice Chancellor Academic Instruction | Institutional Support | Instructional and Other Materials | 800 | 0.4% | 800 | 0.2% | - | 0.0% |
| | | Other Departmental Expenses | 3,422 | 1.7% | 3,422 | 0.9% | - | 0.0% |
| | | Salary | 169,725 | 85.4% | 349,159 | 91.7% | 179,434 | 105.7% |
| | | Supplies & General Expenses | 14,058 | 7.1% | 14,058 | 3.7% | - | 0.0% |
| | | Travel | 10,748 | 5.4% | 13,490 | 3.5% | 2,742 | 25.5% |
| | | | Total | 198,753 | 100.0% | 380,929 | 100.0% | 182,176 |
| 1158 - Director Community Outreach Program | Instructional | Other Departmental Expenses | 3,621 | 1.7% | 3,621 | 1.6% | - | 0.0% |
| | | Salary | 204,621 | 93.9% | 209,744 | 94.1% | 5,123 | 2.5% |
| | | Supplies & General Expenses | 2,520 | 1.2% | 2,520 | 1.1% | - | 0.0% |
| | | Travel | 7,123 | 3.3% | 7,123 | 3.2% | - | 0.0% |
| | Total | 217,885 | 100.0% | 223,008 | 100.0% | 5,123 | 2.4% | |
| 1161 - Associate Vice Chancellor Workforce Development | Institutional Support | Contracted Services | 3,000 | 0.9% | 3,000 | 1.0% | - | 0.0% |
| | | Instructional and Other Materials | 4,667 | 1.4% | 4,667 | 1.6% | - | 0.0% |
| | | Other Departmental Expenses | 9,326 | 2.9% | 9,326 | 3.2% | - | 0.0% |
| | | Salary | 268,273 | 82.3% | 236,973 | 81.8% | (31,300) | -11.7% |
| | | Supplies & General Expenses | 15,621 | 4.8% | 15,621 | 5.4% | - | 0.0% |
| | | Travel | 25,158 | 7.7% | 20,000 | 6.9% | (5,158) | -20.5% |
| | Total | 326,045 | 100.0% | 289,587 | 100.0% | (36,458) | -11.2% | |
| 1209 - Mathematics | Instructional | Salary | 4,960,838 | 100.0% | 5,268,478 | 100.0% | 307,640 | 6.2% |
| | Total | 4,960,838 | 100.0% | 5,268,478 | 100.0% | 307,640 | 6.2% | |
| 120C - Mathematics, Operating | Instructional | Instructional and Other Materials | 8,974 | 3.8% | 7,874 | 3.3% | (1,100) | -12.3% |
| | | Other Departmental Expenses | 500 | 0.2% | 1,600 | 0.7% | 1,100 | 220.0% |
| | | Salary | 214,285 | 91.1% | 213,123 | 90.7% | (1,162) | -0.5% |
| | | Supplies & General Expenses | 10,267 | 4.4% | 11,267 | 4.8% | 1,000 | 9.7% |
| | | Travel | 1,220 | 0.5% | 1,220 | 0.5% | - | 0.0% |
| | Total | 235,246 | 100.0% | 235,084 | 100.0% | (162) | -0.1% | |
| 1229 - Geography | Instructional | Salary | 217,517 | 100.0% | 389,100 | 100.0% | 171,583 | 78.9% |
| | Total | \$ 217,517 | 100.0% | \$ 389,100 | 100.0% | \$ 171,583 | 78.9% | |

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

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

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) |
|---|------------------|--------------------------------------|--------------------|---------------|--------------------|---------------|--|--------------------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | |
| 2029 - Journalism | Instructional | Salary | \$ 175,363 | 100.0% | \$ 195,336 | 100.0% | \$ 19,973 | 11.4% |
| | | Total | 175,363 | 100.0% | 195,336 | 100.0% | 19,973 | 11.4% |
| 2039 - Journalism - Egalitarian | Instructional | Contracted Services | 11,000 | 35.7% | 5,000 | 21.6% | (6,000) | -54.5% |
| | | Instructional and Other Materials | 1,918 | 6.2% | 728 | 3.1% | (1,190) | -62.0% |
| | | Salary | 500 | 1.6% | - | 0.0% | (500) | -100.0% |
| | | Supplies & General Expenses | 17,394 | 56.5% | 17,394 | 75.2% | - | 0.0% |
| | | Total | 30,812 | 100.0% | 23,122 | 100.0% | (7,690) | -25.0% |
| 2101 - Dual Credit | Academic Support | Other Departmental Expenses | - | 0.0% | 1,000 | 0.1% | 1,000 | n/a |
| | | Salary | 954,070 | 96.2% | 1,019,443 | 96.5% | 65,373 | 6.9% |
| | | Supplies & General Expenses | 18,828 | 1.9% | 18,828 | 1.8% | - | 0.0% |
| | | Travel | 18,588 | 1.9% | 17,588 | 1.7% | (1,000) | -5.4% |
| | | Total | 991,486 | 100.0% | 1,056,859 | 100.0% | 65,373 | 6.6% |
| 2209 - Studio Art & Art History | Instructional | Salary | 2,711,267 | 100.0% | 2,845,888 | 100.0% | 134,621 | 5.0% |
| | | Total | 2,711,267 | 100.0% | 2,845,888 | 100.0% | 134,621 | 5.0% |
| 220C - Studio Art & Art History, Operating | Instructional | Contracted Services | 8,255 | 3.0% | 12,555 | 5.0% | 4,300 | 52.1% |
| | | Instructional and Other Materials | 43,318 | 15.8% | 56,208 | 22.3% | 12,890 | 29.8% |
| | | Maintenance and Repair | 441 | 0.2% | 441 | 0.2% | - | 0.0% |
| | | Other Departmental Expenses | 640 | 0.2% | 640 | 0.3% | - | 0.0% |
| | | Salary | 208,106 | 75.7% | 163,174 | 64.7% | (44,932) | -21.6% |
| | | Supplies & General Expenses | 12,621 | 4.6% | 17,621 | 7.0% | 5,000 | 39.6% |
| | | Travel | 1,410 | 0.5% | 1,410 | 0.6% | - | 0.0% |
| | | Total | 274,791 | 100.0% | 252,049 | 100.0% | (22,742) | -8.3% |
| 220J - Arts | Instructional | Instructional and Other Materials | 566 | 0.3% | 2,000 | 1.1% | 1,434 | 253.4% |
| | | Salary | 164,904 | 99.7% | 173,470 | 98.9% | 8,566 | 5.2% |
| | | Total | 165,470 | 100.0% | 175,470 | 100.0% | 10,000 | 6.0% |
| 2219 - Drama | Instructional | Salary | 683,391 | 100.0% | 708,057 | 100.0% | 24,666 | 3.6% |
| | | Total | 683,391 | 100.0% | 708,057 | 100.0% | 24,666 | 3.6% |
| 221C - Drama, Operating | Instructional | Contracted Services | 21,827 | 10.2% | 10,000 | 5.1% | (11,827) | -54.2% |
| | | Instructional and Other Materials | 14,437 | 6.8% | 2,000 | 1.0% | (12,437) | -86.1% |
| | | Other Departmental Expenses | 200 | 0.1% | 200 | 0.1% | - | 0.0% |
| | | Rentals & Leases | 2,690 | 1.3% | 100 | 0.1% | (2,590) | -96.3% |
| | | Salary | 163,901 | 76.8% | 165,610 | 84.5% | 1,709 | 1.0% |
| | | Supplies & General Expenses | 10,405 | 4.9% | 18,000 | 9.2% | 7,595 | 73.0% |
| | | Total | \$ 213,460 | 100.0% | \$ 195,910 | 100.0% | \$ (17,550) | -8.2% |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

System Budget

Budget Detail by Department – FY 2018 vs FY 2019

Chancellor

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) |
|-------------------------------|-----------------------|--------------------------------------|---------------------|---------------|--------------------|---------------|--|-----------------------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | |
| 0011 - College System Counsel | Institutional Support | Capital Outlay | \$ 4,200 | 0.4% | \$ 4,200 | 0.3% | \$ - | 0.0% |
| | | Contracted Services | 100,000 | 9.5% | 100,000 | 7.5% | - | 0.0% |
| | | Other Departmental Expenses | 25,000 | 2.4% | 25,000 | 1.9% | - | 0.0% |
| | | Salary | 894,710 | 84.7% | 1,163,547 | 87.8% | 268,837 | 30.0% |
| | | Supplies & General Expenses | 20,000 | 1.9% | 20,000 | 1.5% | - | 0.0% |
| | | Travel | 12,000 | 1.1% | 12,000 | 0.9% | - | 0.0% |
| | | Total | 1,055,910 | 100.0% | 1,324,747 | 100.0% | 268,837 | 25.5% |
| 0021 - Board of Trustees | Institutional Support | Capital Outlay | 3,000 | 0.6% | 3,000 | 0.6% | - | 0.0% |
| | | Contracted Services | 48,000 | 9.3% | 73,000 | 13.6% | 25,000 | 52.1% |
| | | Marketing Costs | 2,000 | 0.4% | 2,000 | 0.4% | - | 0.0% |
| | | Other Departmental Expenses | 10,000 | 1.9% | 25,000 | 4.7% | 15,000 | 150.0% |
| | | Rentals & Leases | 2,000 | 0.4% | 2,000 | 0.4% | - | 0.0% |
| | | Salary | 325,747 | 63.2% | 300,548 | 56.1% | (25,199) | -7.7% |
| | | Supplies & General Expenses | 75,000 | 14.5% | 80,000 | 14.9% | 5,000 | 6.7% |
| | | Travel | 50,000 | 9.7% | 50,000 | 9.3% | - | 0.0% |
| Total | 515,747 | 100.0% | 535,548 | 100.0% | 19,801 | 3.8% | | |
| 0061 - Chancellor's Office | Institutional Support | Capital Outlay | 13,000 | 0.8% | 13,000 | 0.8% | - | 0.0% |
| | | Contingency/Initiatives | 50,000 | 3.1% | 50,000 | 3.0% | - | 0.0% |
| | | Contracted Services | 340,000 | 21.4% | 340,000 | 20.5% | - | 0.0% |
| | | Instructional and Other Materials | 12,000 | 0.8% | 10,000 | 0.6% | (2,000) | -16.7% |
| | | Marketing Costs | 17,000 | 1.1% | 17,000 | 1.0% | - | 0.0% |
| | | Other Departmental Expenses | 60,000 | 3.8% | 50,000 | 3.0% | (10,000) | -16.7% |
| | | Rentals & Leases | 10,000 | 0.6% | 10,000 | 0.6% | - | 0.0% |
| | | Salary | 934,086 | 58.7% | 1,020,138 | 61.4% | 86,052 | 9.2% |
| | | Supplies & General Expenses | 95,927 | 6.0% | 90,000 | 5.4% | (5,927) | -6.2% |
| | | Travel | 60,000 | 3.8% | 60,000 | 3.6% | - | 0.0% |
| Total | \$ 1,592,013 | 100.0% | \$ 1,660,138 | 100.0% | \$ 68,125 | 4.3% | | |

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Finance & Administration

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

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

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) |
|---------------------------------------|-----------------------|--------------------------------------|--------------------|---------------|--------------------|---------------|--|--------------------------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | |
| 0311 - Financial Aid Office | Student Support | Contracted Services | \$ 341,235 | 6.3% | \$ 320,000 | 6.0% | \$ (21,235) | -6.2% |
| | | Instructional and Other Materials | 27,000 | 0.5% | 41,000 | 0.8% | 14,000 | 51.9% |
| | | Marketing Costs | 2,500 | 0.0% | 2,500 | 0.0% | - | 0.0% |
| | | Other Departmental Expenses | 9,000 | 0.2% | 7,329 | 0.1% | (1,671) | -18.6% |
| | | Rentals & Leases | 3,605 | 0.1% | 3,605 | 0.1% | - | 0.0% |
| | | Salary | 4,924,238 | 91.3% | 4,917,033 | 91.5% | (7,205) | -0.1% |
| | | Supplies & General Expenses | 38,830 | 0.7% | 35,886 | 0.7% | (2,944) | -7.6% |
| | | Travel | 45,671 | 0.8% | 45,671 | 0.9% | - | 0.0% |
| | | Total | 5,392,079 | 100.0% | 5,373,024 | 100.0% | (19,055) | -0.4% |
| 0461 - Mail Center | Institutional Support | Capital Outlay | 8,059 | 1.0% | 8,059 | 1.1% | - | 0.0% |
| | | Contracted Services | 129,025 | 16.0% | 129,025 | 17.4% | - | 0.0% |
| | | Instructional and Other Materials | 2,598 | 0.3% | 2,598 | 0.4% | - | 0.0% |
| | | Maintenance and Repair | 14,843 | 1.8% | 10,000 | 1.4% | (4,843) | -32.6% |
| | | Other Departmental Expenses | 2,134 | 0.3% | 2,134 | 0.3% | - | 0.0% |
| | | Rentals & Leases | 111,259 | 13.8% | 80,000 | 10.8% | (31,259) | -28.1% |
| | | Salary | 503,159 | 62.3% | 471,703 | 63.7% | (31,456) | -6.3% |
| | | Supplies & General Expenses | 33,853 | 4.2% | 33,853 | 4.6% | - | 0.0% |
| | | Travel | 3,164 | 0.4% | 3,164 | 0.4% | - | 0.0% |
| Total | 808,094 | 100.0% | 740,536 | 100.0% | (67,558) | -8.4% | | |
| 1051 - Student Financial Services | Institutional Support | Capital Outlay | 16,800 | 1.8% | - | 0.0% | (16,800) | -100.0% |
| | | Contracted Services | 4,700 | 0.5% | 40,500 | 4.2% | 35,800 | 761.7% |
| | | Other Departmental Expenses | 4,124 | 0.4% | 4,000 | 0.4% | (124) | -3.0% |
| | | Rentals & Leases | 2,040 | 0.2% | 2,040 | 0.2% | - | 0.0% |
| | | Salary | 892,170 | 94.6% | 896,746 | 93.5% | 4,576 | 0.5% |
| | | Supplies & General Expenses | 12,902 | 1.4% | 9,000 | 0.9% | (3,902) | -30.2% |
| | | Travel | 10,120 | 1.1% | 6,500 | 0.7% | (3,620) | -35.8% |
| | | Total | 942,856 | 100.0% | 958,786 | 100.0% | 15,930 | 1.7% |
| 1061 - Quality Assurance and Controls | Institutional Support | Contracted Services | - | 0.0% | 25,984 | 6.2% | 25,984 | n/a |
| | | Instructional and Other Materials | 3,687 | 0.9% | 3,687 | 0.9% | - | 0.0% |
| | | Other Departmental Expenses | 515 | 0.1% | 515 | 0.1% | - | 0.0% |
| | | Salary | 373,451 | 96.0% | 379,029 | 90.7% | 5,578 | 1.5% |
| | | Supplies & General Expenses | 8,708 | 2.2% | 5,872 | 1.4% | (2,836) | -32.6% |
| | | Travel | 2,604 | 0.7% | 2,604 | 0.6% | - | 0.0% |
| Total | \$ 388,965 | 100.0% | \$ 417,691 | 100.0% | \$ 28,726 | 7.4% | | |

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

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

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

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

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Planning & Institutional Effectiveness

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Instructional Services

| Department | Function | Expense Type | FY 2018 | | FY 2019 | | Inc. (De.) FY 19 Compared to FY 18 | % Increase (Decrease) | | |
|------------------------------------|--------------------------------------|--|-----------------------------|-----------------------|---------------------|------------------|--|--------------------------|---------------|--------|
| | | | Original Budget | % of Total | Original Budget | % of Total | | | | |
| 0121 - Vice Chancellor Instruction | Institutional Support | Capital Outlay | \$ 3,000 | 0.2% | \$ 3,000 | 0.3% | \$ - | 0.0% | | |
| | | Contingency/Initiatives | 50,000 | 3.1% | 50,000 | 5.4% | - | 0.0% | | |
| | | Contracted Services | 114,674 | 7.0% | 50,000 | 5.4% | (64,674) | -56.4% | | |
| | | Instructional and Other Materials | 1,695 | 0.1% | 1,695 | 0.2% | - | 0.0% | | |
| | | Marketing Costs | 3,000 | 0.2% | 3,000 | 0.3% | - | 0.0% | | |
| | | Other Departmental Expenses | 81,874 | 5.0% | 50,000 | 5.4% | (31,874) | -38.9% | | |
| | | Rentals & Leases | 13,000 | 0.8% | 4,300 | 0.5% | (8,700) | -66.9% | | |
| | | Salary | 1,068,230 | 65.5% | 706,314 | 76.1% | (361,916) | -33.9% | | |
| | | Supplies & General Expenses | 81,385 | 5.0% | 40,000 | 4.3% | (41,385) | -50.9% | | |
| | | Travel | 31,000 | 1.9% | 20,000 | 2.2% | (11,000) | -35.5% | | |
| | | Utilities | 94 | 0.0% | - | 0.0% | (94) | -100.0% | | |
| | | Instructional | Contingency/Initiatives | 183,645 | 11.3% | - | 0.0% | (183,645) | -100.0% | |
| | | | Total | 1,631,597 | 100.0% | 928,309 | 100.0% | (703,288) | -43.1% | |
| | | 0129 - Executive Director Administration Services | Academic Support | Salary | 125,737 | 9.1% | 72,159 | 7.3% | (53,578) | -42.6% |
| | | | | Institutional Support | Contracted Services | 1,000 | 0.1% | 1,000 | 0.1% | - |
| Institutional Support | Instructional and Other Materials | | 542,600 | 39.2% | 489,238 | 49.5% | (53,362) | -9.8% | | |
| | Other Departmental Expenses | | 5,500 | 0.4% | 3,500 | 0.4% | (2,000) | -36.4% | | |
| | Salary | | 354,348 | 25.6% | 401,706 | 40.6% | 47,358 | 13.4% | | |
| | Supplies & General Expenses | | 10,000 | 0.7% | 10,000 | 1.0% | - | 0.0% | | |
| | Travel | | 6,000 | 0.4% | 11,500 | 1.2% | 5,500 | 91.7% | | |
| | Instructional | | Salary | 340,550 | 24.6% | - | 0.0% | (340,550) | -100.0% | |
| Total | 1,385,735 | | 100.0% | 989,103 | 100.0% | (396,632) | -28.6% | | | |
| 0199 - Perkins | Academic Support | | Other Departmental Expenses | 1,000 | 1.9% | 1,000 | 1.6% | - | 0.0% | |
| | | Salary | 41,723 | 80.2% | 44,241 | 71.9% | 2,518 | 6.0% | | |
| | | Supplies & General Expenses | 3,800 | 7.3% | 6,300 | 10.2% | 2,500 | 65.8% | | |
| | | Travel | 5,500 | 10.6% | 10,000 | 16.2% | 4,500 | 81.8% | | |
| Total | 52,023 | 100.0% | 61,541 | 100.0% | 9,518 | 18.3% | | | | |
| 0331 - Convocations & Graduation | Institutional Support | Other Departmental Expenses | 191,489 | 87.3% | 251,489 | 90.0% | 60,000 | 31.3% | | |
| | | Supplies & General Expenses | 27,839 | 12.7% | 27,839 | 10.0% | - | 0.0% | | |
| | Student Support | Salary | 105 | 0.0% | 95 | 0.0% | (10) | -9.5% | | |
| Total | \$ 219,433 | 100.0% | \$ 279,423 | 100.0% | \$ 59,990 | 27.3% | | | | |

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

Vice Chancellor Student Services

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

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

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

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

Budget Detail by Department – FY 2018 vs FY 2019

General Institutional

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

Appendices

Salary Structures

9 Month Faculty Salary Structure – FY 2019

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

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

10.5 Month Faculty Salary Structure – FY 2019

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

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

12 Month Faculty Salary Structure – FY 2019

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

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

Semesterly Salary Structure - Adjunct Faculty Rates – FY 2019

Bachelors/Masters/Doctorate

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

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

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

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

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

Adjunct-Semester Rates FY 2019

Content Expert Stipends (CES) – FY 2019

| Faculty in High Demand Areas & Stipend Amounts | |
|--|----------|
| Discipline | Amount |
| Accounting | \$ 4,000 |
| Associate Degree Nursing (ADN) | 8,150 |
| Biotechnology | 5,000 |
| Cardiovascular Technology | 5,000 |
| Chemical Engineering Technology | 5,250 |
| Computer Information Technology | 5,000 |
| Corrosion Technology | 8,150 |
| Dental Assistant | 4,000 |
| Dental Hygiene | 5,250 |
| Diesel Technology / Heavy Vehicle Maintenance | 5,250 |
| Digital Gaming & Simulation | 5,000 |
| Electronic Engineering Technology | 5,250 |
| EMS / EMS-Clinical / EMT | 4,000 |
| Engineering | 5,250 |
| Fire Protection Technology | 4,000 |
| HVAC / AC & Refrigeration | 5,250 |
| Industrial Electricity / Instrumentation & Electrical | 5,250 |
| Instrumentation Technology | 5,250 |
| Interpreter Training (ITTD) / Translation and Interpretation | 5,250 |
| Machining Technology / CNC & Mach Tool | 5,250 |
| Manufacturing Engineering Technology | 8,150 |
| Maritime Logistics / Maritime (Coast Guard Cert) | 6,000 |
| MD Diagnosis Sonography | 7,750 |
| Medical Lab Technology | 4,000 |
| Occupational Therapy | 5,250 |
| Petroleum Engineering Technology | 5,250 |
| Pharmacy Technician | 5,625 |
| Physical Therapy | 5,625 |
| Plumbing | 5,250 |
| Process Technology | 5,250 |
| Radiologic Technology / Sonography | 5,250 |
| Respiratory Care Technology / Respiratory Therapist | 6,000 |
| Surgical Technology | 5,250 |
| Vocational Nursing (LVN) | 6,500 |
| Welding Technology | 8,150 |

Revised: 8/2017

Secretarial/Clerical Salary Structure – FY 2019

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

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

Professional/Technical Salary Structure – FY 2019

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

*For Student Intern Only

Executive Salary Structure – FY 2019

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

Glossary

Glossary

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

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

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

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

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

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

CIP: Capital Improvement Projects.

Committed: Unpaid open purchase orders.

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

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

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

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

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

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

Land Acquisition: Land purchase and related costs.

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

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

Operating Expense: Expenses that are incurred as a direct result of the nature of the activity being reported. These costs are necessary for the maintenance of the institution.

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

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

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

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

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

Texas Higher Education Coordinating Board (THECB): The policies and procedures which regulate the operation of public higher education institutions within the state of Texas.

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

**Finance
& Administration**
HOUSTON COMMUNITY COLLEGE

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