



HOUSTON COMMUNITY COLLEGE

Approved Budget

FISCAL YEAR 2021



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Letter from Chancellor



As our institution prepares for the FY 2021 budget cycle, we recognize that much has changed around us. The Houston Community College (HCC) budget process takes into consideration many of those changes. In response to our challenged economy, we focused on a minimalist approach, which enabled us to include new required expenditures while continuing to fund ongoing initiatives, yielding a balanced budget without having to increase taxes or tuition. I am proud of all the work that has gone into the budget development during this unprecedented time for our college, our city, our nation, and our world.

A ‘new normal’ in daily life

HCC is assessing a range of issues and options for next year in a world significantly altered by the coronavirus. Our number one priority is the health and safety of our students, faculty, staff, and community. The reality of living with the COVID-19 pandemic is that there is no risk-free scenario, even after a vaccine is available. However, with a “new normal” lifestyle, following guidance provided by experts in disease control, we can provide a safe and risk-mitigated learning environment for our community.

HCC is addressing how to safely reopen its more than 20 campuses and learning centers across the Houston area. Returning large numbers of students, faculty and staff to our campuses requires sufficient capacity for viral testing, contact tracing, extensive and regular sanitation, and social distancing. Key to our reopening is continued compliance with public health directives from our state and local officials, and guidance from the Center for Disease Control (CDC).

In late February HCC activated its Incident Command Team (ICT) to begin monitoring the COVID-19 spread and evaluating the potential operational impact. On March 2 the ICT took steps to prioritize the safety and well-being of our students, faculty, and staff by first cancelling international travel, followed by several actions taken to comply with health guidelines and directives from local, state and federal agencies; culminating with the March 20 closure of HCC facilities and the shift to all online instruction. During Spring Break, HCC transitioned its entire curriculum – more than 3,500 classes – online. This was only possible by the dedication of our talented faculty and staff, resulting in over 90 percent of our students returning from Spring Break the week of March 30 to resume classes online. With the training and lessons learned from this experience, and now equipped with the tools needed to provide our students with a stable learning environment, we can recommit our focus to supporting students through this time of uncertainty.

As we planned for the return to instruction after Spring Break, we defined a phased approach to reopening. HCC’s five-phased response to COVID-19 is summarized as:

1. Phase 1: Preparing for a Major Initial Impact
2. Phase 2: Withstanding the Initial and Near-Term Impact
3. Phase 3: Transforming for Extended Organizational/Cultural Impact
4. Phase 4: Reimagining the New Normal
5. Phase 5: Engaging the New Normalcy

On April 17, 2020, Governor Greg Abbott issued an executive order (GA-16) establishing the Open Texas Strike Force with a charge to “safely and strategically restart and revitalize all aspects of the Lone Star State—work, school, entertainment, and culture.” This order aligns with Phases 2 and 3 of HCC’s phased approach to COVID-19. To guide HCC in the development of operational models for Phase 2 and beyond, I commissioned a Reopen Houston Community College Taskforce. The Taskforce consists of a team of over 100 faculty, students, and staff from all seven (7) HCC colleges. Prior to discussing reopening schedules and instructional parameters, the Taskforce was charged with developing design principles that would guide its work. The resulting principles focus on safety, equity, community responsiveness, and support for student success, and are summarized below.

1. Protect the safety and well-being of our students and employees through compliance with Center for Disease Control (CDC), government, and Texas Higher Education Coordinating Board (THECB) guidelines pursuant to protection from COVID-19.
2. Keep students on track for course success and college completion through academic and general student support.
3. Ensure instructional and student service quality through continuous assessment, evaluation and improvement.
4. Retain full-time & part-time employees, reduce turnover, increase morale, help employees focus on work, and facilitate future return to normal operations.
5. Develop work routines and partnerships with long-term benefit to HCC operations.

Scenarios for instruction and HCC’s nextLearning Model

Over the Summer, we opened certain HCC locations to enable students enrolled in limited Spring 2020 labs to complete their instruction. This soft reopening allowed us to implement screening, cleaning, and social distancing measures that will better prepare us for the Fall when we intend to reopen HCC more broadly. We are also working to develop and implement plans that will help us make appropriate modifications to our Fall schedule. We will schedule blended lecture courses – a combination of in-person and synchronous online referred to as *FlexCampus* – and fully online modalities. Ultimately, we will provide our courses via four delivery modalities. Our goal is to provide the most flexible, safest ways for our students to learn their way. Together, we call the four options *nextLearning* which include:

- **Online Anytime** – Students can take classes online at any time. These are traditional online classes and students never come to campus. About 1/3 of all lecture classes will be delivered via this modality.
- **Online on a Schedule** – Students can take classes online at a scheduled class time that they select when enrolling. Students never come to campus. About 1/3 of all lecture classes will be delivered via this modality.
- **FlexCampus** – Students can sign up for in-person classes. They have the choice to come to campus or participate online at the class time they selected. The number of students allowed in the classroom will change as social distancing requirements are adjusted. About 1/3 of all lecture classes will be delivered via this modality.
- **Lab-Based Courses** – We will continue to offer our skills-based, hands-on lab courses, but with smaller section sizes to enable social distancing. We will look to add additional lab sections to the schedule to make up for the smaller sizes.

Our goal is to reopen in Fall 2020 in a way that serves the learning needs of our students and reflects best practices related to health and safety. I believe the *nextLearning* options will help us achieve our goal yet provide flexibility to adjust as conditions evolve.

Communications

Now more than ever, it is critically important for HCC to strategically align and focus its communications across all platforms and disciplines. Our communications must address both internal and external audiences with clear messages and a consistent voice. Accordingly, the College must develop brand standards, enrollment, recruitment, and retention campaigns utilizing multiple platforms, public policy and advocacy outreach, and strategic partnership development. The way we serve our students and community will continue to shift in this ever-changing and challenging new normal environment, and we must articulate changes quickly and with clarity.

Financial Stability

Financial sustainability and stewardship are priorities in our “Embracing Houston’s Future” Strategic Framework, and it is what guides our institutional operations. Recognizing the community’s current inability to support a tax increase, and the equal challenge on students’ resources, the approved budget is essentially a “rebalancing of effort.” The budget supports and allocates college resources toward responding to the “new normal.” Under the guidance of the Chancellor’s Executive Council: administrative and instructional resources have been restructured; enrollment expectations have been reevaluated for each program; initiatives have been prioritized; and revenue and expense budgets that reflect these changes adopted. To balance the budget, colleges and divisions reduced their budgets to absorb costs of expanding workforce programs and meeting college-wide obligations and commitments. Since the College has available cash

reserves, several one-time items are recommended, such as accreditation, facilities deferred maintenance and alignment, and redistricting.

Outlook

Current market data strongly suggests that the country is in a recession, which historically relates to an increase in enrollment for community colleges. The FY 2021 budget includes conservative forecasts, assuming flat enrollment in Fall 2020 and a 2.1% increase in Spring and Summer 2021 to account for the expected increase in enrollment. In order to balance the budget, the overall base operating expense was reduced by 5%. The reductions provided the resources needed to fund district-wide commitments and ongoing operational initiatives.

Minimal tuition and fee increases were recommended by the administration and approved by the HCC Board of Trustees for enhanced technology support, out-of-district dual credit students, and certain continuing education courses in response to an ongoing tuition and fee study. In addition, the governing board approved eliminating the separate charge for online courses given the *nextLearning* options for instruction.

Governor Abbott released guidance to State agencies and institutions of higher education on fiscal management for the 2020-21 biennium to reduce budgets by 5%. While community colleges are excluded from these reductions, State Appropriations have been reduced by 3% in the proposed FY 2021 budget as a precautionary measure. Additionally, we are taking steps to reduce or delay recommended capital and operating expenditures.

HCC applied for and received Higher Education Emergency Relief Funds under the CARES Act. The funding totals \$30.2M and supports students through direct grants and covers a portion of the institution's costs associated with changes to instruction modality and facility use related to the coronavirus. These funds are federal grants which will be tracked and reported in HCC's restricted fund. They must be spent within one year and similar to other federal funds, are subject to the annual single audit procedures performed by our external audit firm.

Approved Budgets

The approved budget aligns with HCC's current priorities and totals \$368.9M. The estimated revenue consists of \$161.8M in ad valorem taxes, \$123.2M in student tuition and fees, \$66.5M in state appropriations, and \$4.6M in other local income. An additional \$12.8M from excess reserves is recommended for addressing one-time expenses: deferred maintenance (\$10M); the institution's master planning efforts (\$2.2M); and other one-time expenditures (\$686K). Excluding the use of excess reserves in each year for one-time expenses, the approved budget is a 0.1% decrease compared to the FY 2020 budget.

The approved FY 2021 budget includes the following:

- \$2M decrease in State appropriations
- No increase in the total tax rate
- 6.1% increase in property valuations, generating \$210K in additional tax revenues
- \$6M increase in tuition and fee revenues

In addition, the Auxiliary Services, Restricted, and Capital and Technology Plan budgets presented build on our commitment to serve the educational needs of students and the community. The approved FY 2021 Auxiliary Services budget totals \$6.8M; a \$5.7M decrease compared to FY 2020, mostly due to decreased leasing revenues given the expiration of leases for two major tenants in 3100 Main. As a result, budgets totaling \$3.3M have been appropriately moved to the operating budget. Scholarships are decreased by \$700K to \$1.5M due to reductions in bookstore commissions and leasing revenues. The Restricted budget totals \$135.7M for grant activities, financial aid, payments for employee benefits, and anticipated CARES Act and FEMA funding. Finally, the approved Capital and Technology Plan budget totals \$7.2M to continue asset upgrades and replacements of information and instructional technology equipment.

The FY 2021 approved budget is informed by the work of faculty, staff and student leadership teams who are focused intensively on the reopening of HCC campuses safely and ensuring the success of our students. Educational continuity, student success, sustainability and many other priorities are the focus of these teams. I am grateful to those who are dedicating so much time and energy to this work.

We will continue to focus the budget on our mission with an eye toward fiscal sustainability. I look forward to working with all of you as we continue to fulfill our mission to provide students an educational experience that is relevant, effective, engaging, cost-effective and accessible.

Respectfully,

A handwritten signature in black ink, appearing to read 'Cesar Maldonado', written in a cursive style.

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

Report from Vice Chancellor for Finance and Administration



FY 2021 Budget Highlights

The Board of Trustees approved the FY 2021 operating budget on June 17, 2020 totaling \$368.9 million. The administration successfully worked together with the Board of Trustees to present a budget for FY 2021 that aligns with the Board priorities and encompasses the following:

- Embeds the Board's tuition philosophy to prioritize affordability and access for all
- Guided by the financial sustainability and stewardship priorities in "Embracing Houston's Future: A Comprehensive Strategy Framework"
- Recognizes and addresses the current economic situation
- Supports and allocates college resources toward responding to the "new normal" and the nextLearning model for delivering instruction
- Drives resources to increase student success
- Continues to expand ongoing workforce initiatives and affirms an integrated marketing approach
- Reflects best practices related to the health and safety of students, faculty and staff
- Continues support for deferred maintenance and building operations

The table below compares the FY 2021 budget; FY 2020 projected actual performance and the FY 2020 amended budget for both revenues and expenses, in thousands:

Operating Revenue Budget						
Revenue Sources	FY 2021 (Approved Budget)		FY 2020 (End-of-Year Projections)		FY 2020 (Amended Budget)	
	Amount	% of Total Revenue	Amount	% of Total Revenue	Amount	% of Total Revenue
State Appropriations	\$ 66,542	18%	\$ 68,600	19%	\$ 68,750	19%
Ad Valorem Taxes	161,778	44%	161,568	45%	161,568	44%
Tuition & Fees, Net	123,203	33%	117,164	32%	121,164	33%
Other Local Income	4,612	1%	5,000	1%	5,000	1%
Fund Balance Use	12,781	4%	9,300	3%	9,300	3%
Total Funds Available	\$ 368,916	100%	\$ 361,632	100%	\$ 365,782	100%

Operating Expense Budget						
Expense Type	FY 2021 (Approved Budget)		FY 2020 (End-of-Year Projections)		FY 2020 (Amended Budget)	
	Amount	% of Total Revenue	Amount	% of Total Revenue	Amount	% of Total Revenue
Salaries	\$ 214,182	59%	\$ 211,736	59%	\$ 214,269	59%
Employee Benefits	30,383	8%	30,058	8%	30,051	8%
Supplies & General Expenses	4,964	1%	4,758	1%	5,496	2%
Travel/Professional Development	1,094	0%	1,612	0%	2,182	1%
Marketing Costs	2,113	1%	891	0%	825	0%
Rentals & Leases	611	0%	747	0%	694	0%
Insurance/Risk Mgmt	6,080	2%	5,332	2%	5,339	1%
Contracted Services	29,597	8%	28,899	8%	28,595	8%
Utilities	9,822	3%	10,175	3%	10,123	3%
Other Departmental Expenses	3,632	1%	3,424	1%	2,997	1%
Instructional and Other Materials	12,526	3%	12,479	3%	12,249	3%
Maintenance and Repair	1,184	0%	1,926	1%	1,759	0%
Contingency/Initiatives/Commitments	994	0%	841	0%	1,276	0%
Capital Outlay	3,427	1%	3,181	1%	4,529	1%
Transfers/Debt	47,617	13%	45,573	13%	45,398	12%
Scholarship	690	0%	-	0%	-	0%
Total Expenses	\$ 368,916	100%	\$ 361,632	100%	\$ 365,782	100%

Tuition and fees revenue from students and tax revenue from local property owners now comprise approximately 77% of the primary revenue streams used for operations, while only 18% is received from state appropriations. As state funding has decreased, HCC has been challenged with finding more efficient and effective ways to meet the demands from the educational landscape in Houston, while at the same time minimizing the fiscal burden on our students and taxpayers.

With that in mind, the FY 2021 budget includes an estimated 6.1% increase in valuations and no increase to the total tax rate; generating an additional \$0.2 million in tax revenue to support the budget. This includes the approval of a homestead exemption increase from 10% to 15% of appraised value providing an additional savings to the taxpayer.

Other tuition & fee increases include: Dual Credit, \$700K; CE \$750K; Technology Fee \$2.6M; and revenue from ongoing initiatives \$1.05M that will bring in \$5.1M in additional revenue. In order to assist students, the auxiliary budget includes various scholarship plans including the Eagle Promise program, which is designed to target in-district graduates of area high schools who commit to completing an associate degree plan at HCC within 3 years. The Auxiliary scholarship plan provides \$1.5 million and the unrestricted budget provides \$690K for a total of \$2.2M available for students who may require additional financial assistance.

The Board approved the use of \$12.8M of fund balance: \$10.0M for deferred maintenance; \$3.2M as approved in other One-Time Funded Items; \$0.4M additional reduction in travel and marketing budget, net.

The Budget Process

The college continued to use a Zero-Based Budget (ZBB) methodology for the preparation of its FY 2021 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 process aligns our funding with the mission of HCC and our students' success; ensuring that we take the challenges our students face into account as we analyze and assess HCC's broad financial requirements.

Supporting Houston's Bright Future

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

- Communal Responsiveness – Enhancing our understanding of the needs of the communities we serve and formulating pre-emptive plans for how we respond to the needs; building upon business and community partnerships to increase outreach

- Technological Mindfulness – Exploiting our potential by promoting awareness of what we are doing and the services we provide
- Entrepreneurial Capacity – Maximizing the utilization of the resources that we have; putting them together for better use; encouraging creativity and innovation

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

HCC's financial outlook for the foreseeable future continues to be positive as a result of strong fiscal management and budgetary principles and its strategic leadership. The results of COVID-19 will have a lasting impact on the College's plans. Similar to many higher education institutions, HCC will commence the fiscal year online and evolve to limited face-to-face labs and then classroom face-to-face instruction. While the financial impact of the pandemic is unknown at this writing HCC has taken prudent steps to build a FY 2020-2021 budget that is flexible and agile.

Final Thoughts

The FY 2021 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, appearing to read "Janet Wormack", written in a cursive style.

Janet E. Wormack, Ed.D.
Sr. Vice Chancellor, Finance and Administration

Who We Are

13

Centers of Excellence

4.4

Million Square Feet

631.3

Square Miles
(Service Area)

7

Colleges

19+

Locations

70

Buildings/Structures

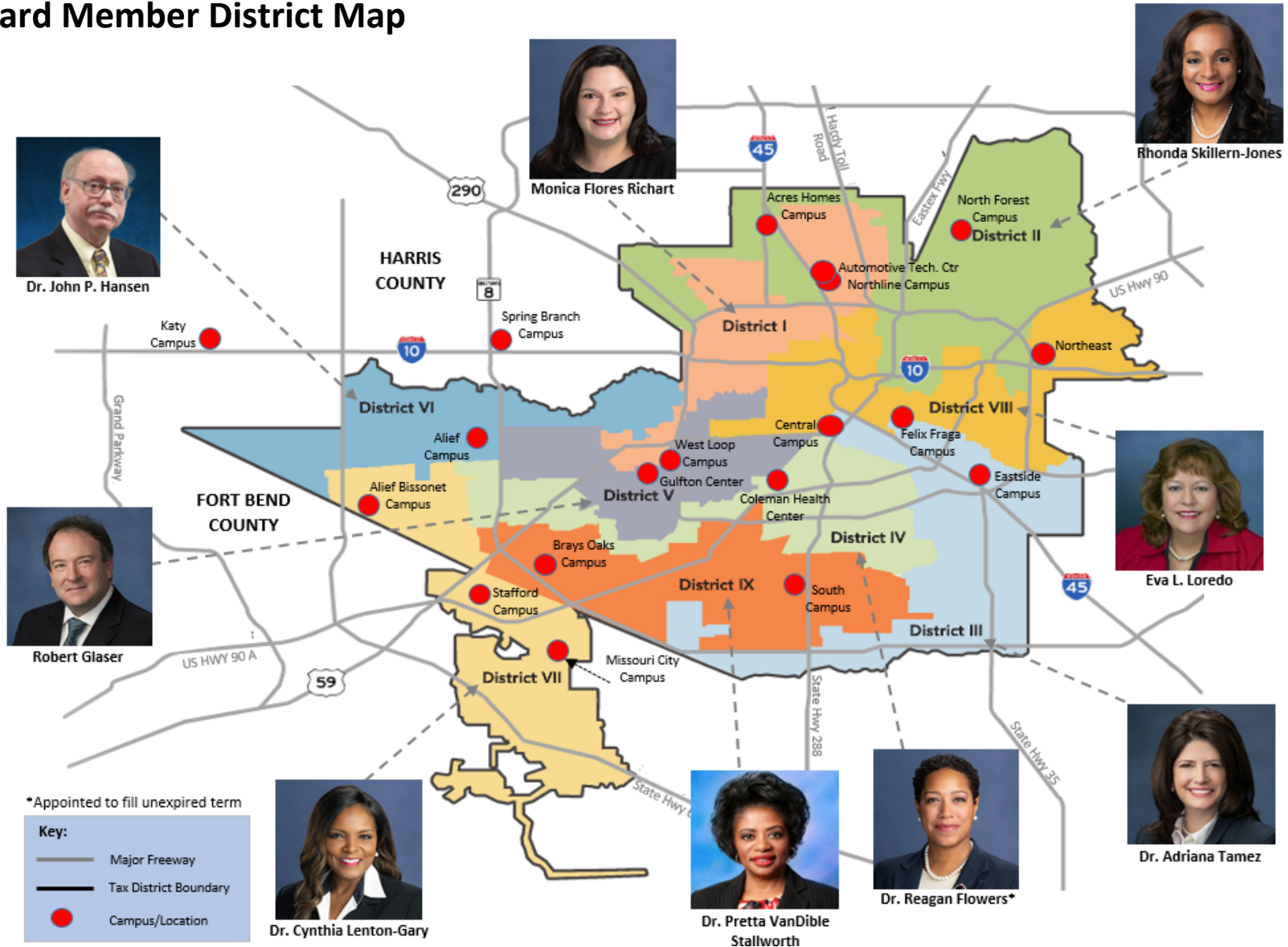
Who We Are

Organizational Leadership

Houston Community College delivers educational opportunities and programs for the community and helps students achieve their educational goals. Student success and the student experience are at the forefront of our values, goals and priorities.

The organizational structure is derived from its mission as a comprehensive two-year public college providing educational opportunities to all citizens. The Board of Trustees is the official governing body of Houston Community College. The Board is composed of nine members who are elected from single-member districts and who serve without remuneration. Board members are elected to staggered six-year terms. The Board has final authority to determine and interpret the policies that govern HCC. Annually, the Board of Trustees adopts a budget as presented by the Chancellor. The annual budget is developed by the Chancellor with input and feedback from the faculty, staff, and administrators. An integrated planning and budgeting process guides the development of budgetary initiatives and plans that align to the institutional priorities and goals.

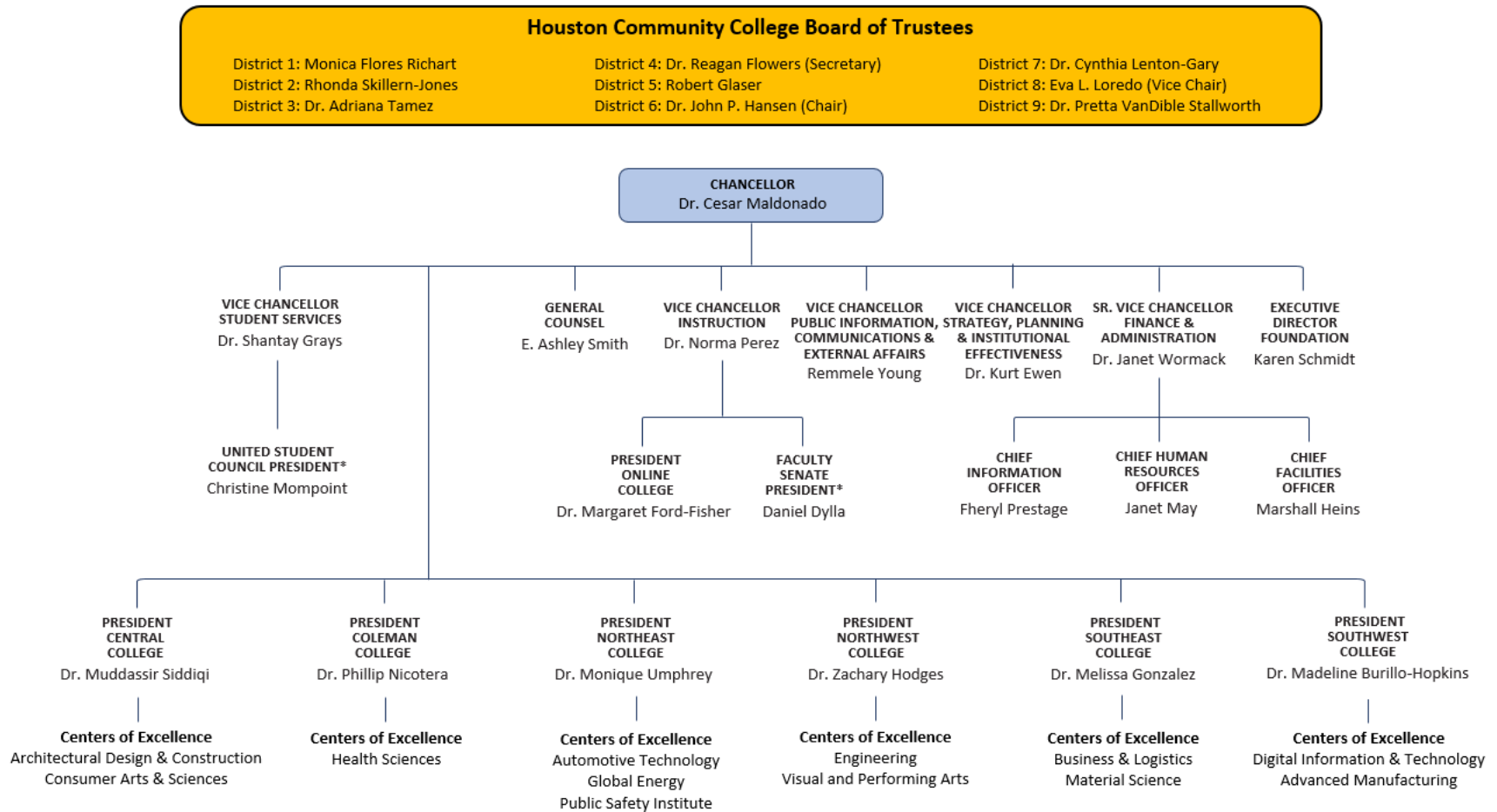
Board Member District Map



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

Organizational Chart

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



Effective date of 9/1/2020

* Denotes Rotating Post

About Houston Community College

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

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

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

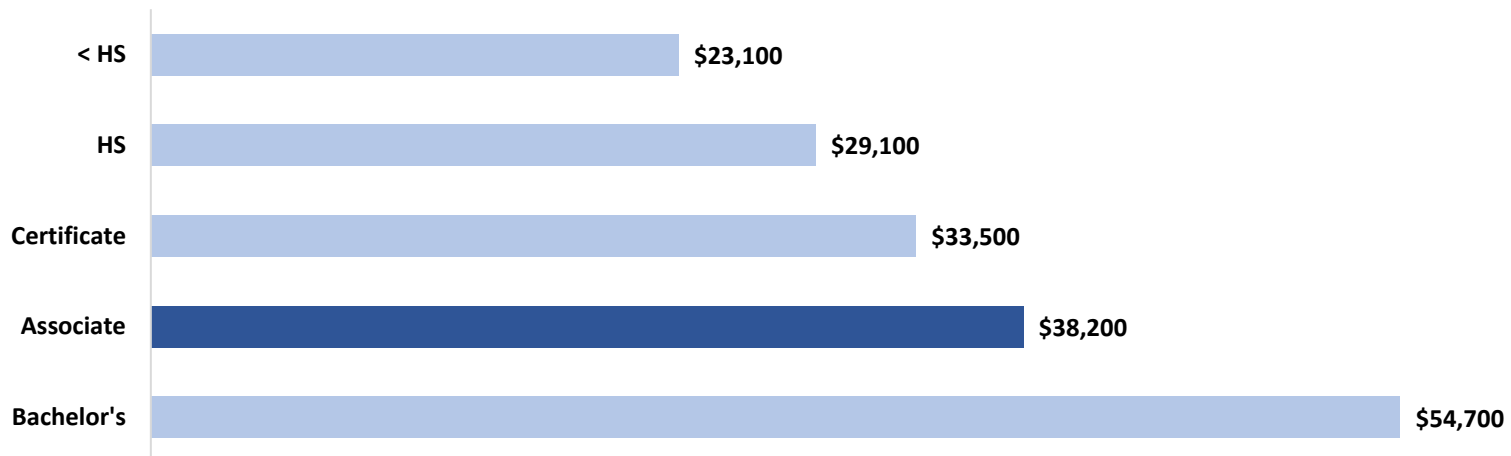
Service Area

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

Economic Conditions and Outlook

The area is economically, educationally and ethnically diverse. While the average household income is \$94,927, more than 21% of the households in the Service District Area (SDA) have an income less than \$25,000. While 42% of the population has a college degree, 19% of the population has no high school degree. The population's ethnicity is 42% Hispanic, 25% white, 22% African American and 11% Asian/Other. There is a relatively large young population, 25% under the age of 18 years old. These factors give Houston Community College the potential of providing a large workforce pool for the SDA, the state and the nation's economic growth, particularly in the energy and healthcare sectors. In Fall 2019, the Semester Credit Hour (SCH) student population's ethnicity was 40% Hispanic, 29% African American, 14% Asian, 13% white, and 4% Other.

Average Earnings by Education Level



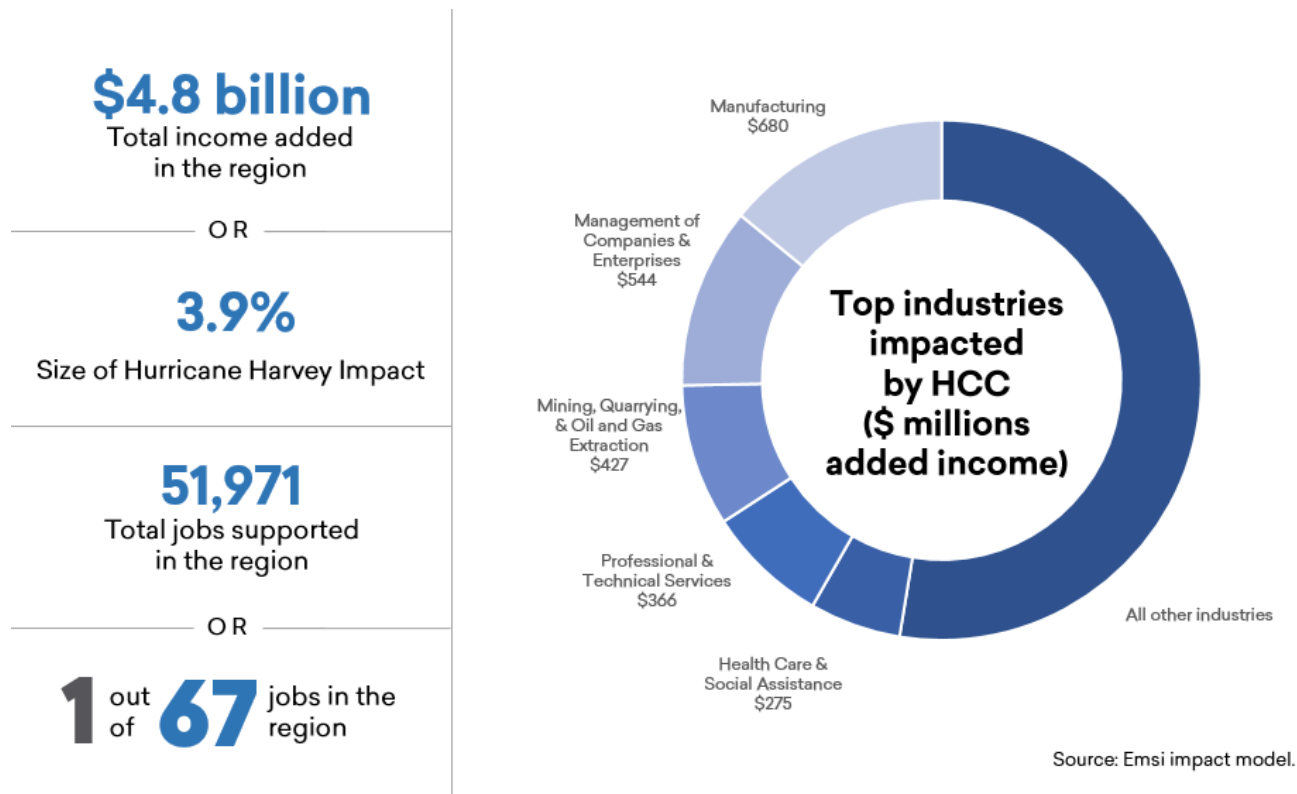
Source: Emsi impact model.

The Economic Value of Houston Community College

By Emsi impact model

Houston Community College (HCC) creates a significant positive impact on the business community and generates a return on investment to its major stakeholder groups—students, taxpayers, and society. Using a two-pronged approach that involves an economic impact analysis and an investment analysis, this study calculates the benefits received by each of these groups. Results of the analysis reflect fiscal year (FY) 2018. This report is prepared every other year, the last update occurred in FY 2019.

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



Economic Impact Analysis



Operations Spending Impact

College payroll and other spending + ripple effects

\$325 million

Added regional income



Student Spending Impact

Relocated/retained student spending + ripple effects

\$203.8 million

Added regional income



Alumni Impact

Higher alumni earnings and increased business profit + ripple effects

\$4.3 billion

Added regional income

OPERATIONS SPENDING IMPACT

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

STUDENT SPENDING IMPACT

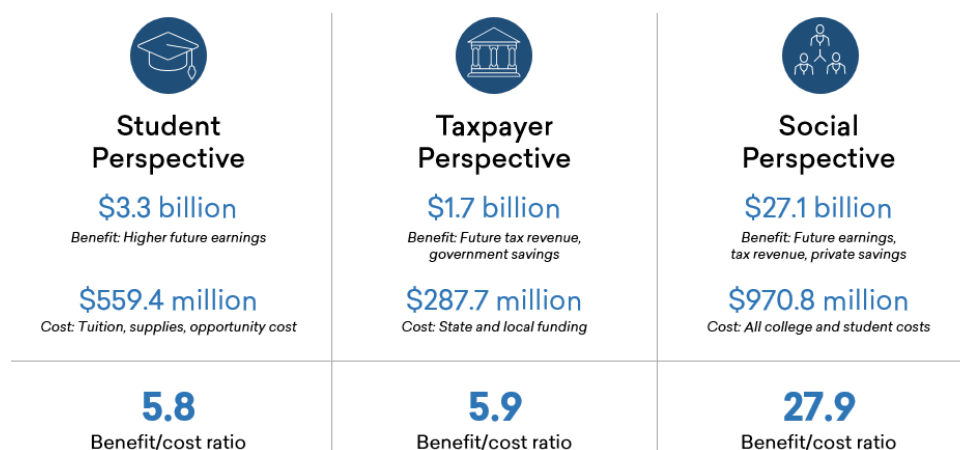
- Around 27% of students attending HCC originated from outside the region. Some of these students relocated to the HCC regional area. In addition, some in-region students would have left the HCC regional area for other educational opportunities if not for HCC. These relocated and retained students spent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

ALUMNI IMPACT

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

Source: Emsi impact model.

Investment Analysis



STUDENT PERSPECTIVE

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

TAXPAYER PERSPECTIVE

- Taxpayers provided HCC with \$287.7 million of funding in FY 2018. In return, they will benefit from added tax revenue, stemming from students' higher lifetime earnings and increased business output, amounting to \$1.7 billion. A reduced demand for government-funded services in Texas will add another \$57.5 million in benefits to taxpayers.
- For every dollar of public money invested in HCC, taxpayers will receive \$5.90 in return, over the course of students' working lives. The average annual rate of return for taxpayers is 16.8%.

SOCIAL PERSPECTIVE

- In FY 2018, Texas invested \$970.8 million to fully support HCC. In turn, the Texas economy will grow by \$27.1 billion, over the course of students' working lives. Society will also benefit from \$130 million of public and private sector savings.
- For every dollar invested in HCC educations in FY 2018, people in Texas will receive \$27.9 in return, for as long as HCC's FY 2018 students remain active in the state workforce.

Source: Emsi impact model.

What We Have Accomplished

IMAGINE HCC 2019

Our last strategic plan, Imagine HCC 2019, provided a roadmap to help us achieve many important initiatives and an updated vision that included the transformation of the college from “centers of delivery” to “centers of excellence.”

Imagine HCC 2019 highlighted the following strategic goals:

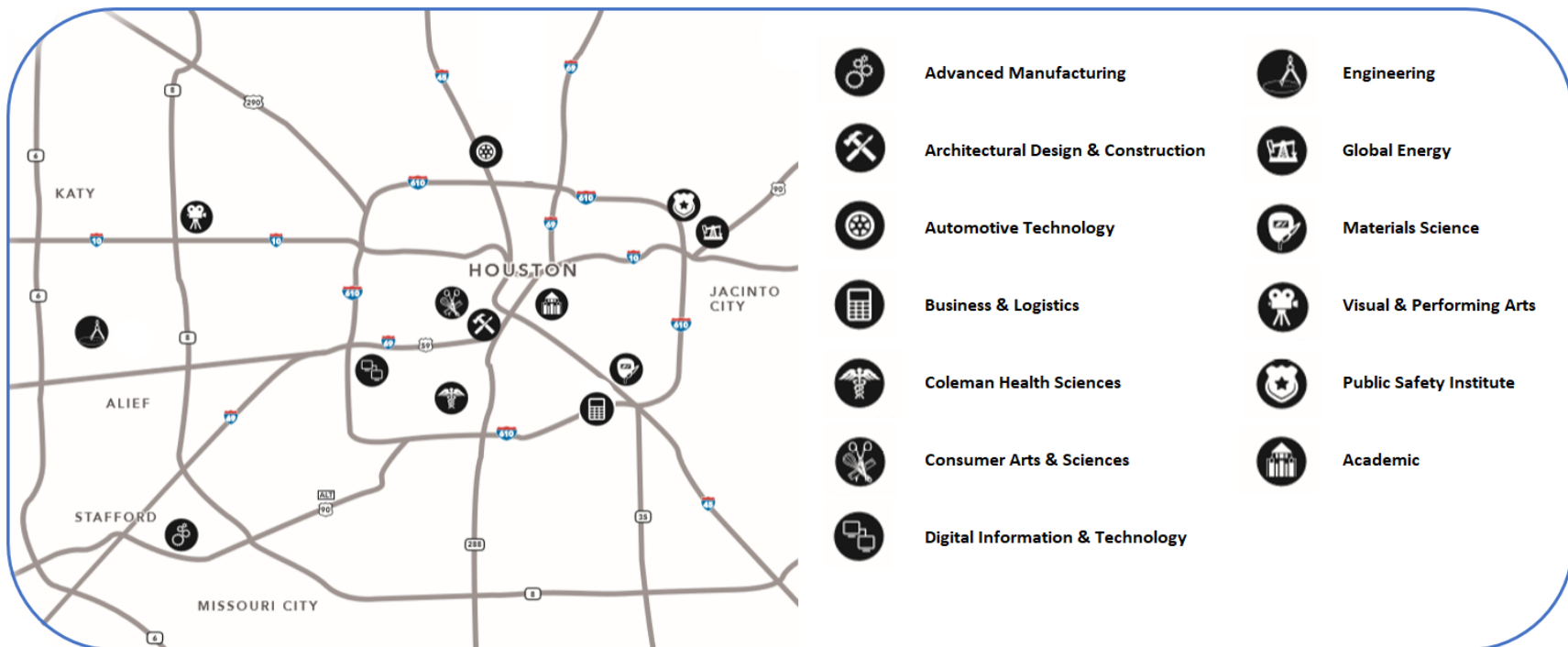
- Student Success
- Organizational Stewardship
- Performance Excellence
- Innovation

Future Planning

With a continued focus on what’s next, over the past two years the institution has been working to develop our next strategic plan to guide us into the future. During this process, HCC brought together people from across the district and our community. We included an unprecedented number of faculty, student leaders, deans and directors, education support staff, and key administrators. We brought in leaders from the business community, non-profits, government, and key community associations. Through various internal and external meetings, workshops, and surveys, thousands of individuals took part in developing this plan and brought their unique perspective to the table. The more feedback we received, the more we realized that traditional planning models would not serve the 21st-century needs of our diverse, unique, and dynamic city.

Centers of Excellence

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



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

- Be more efficient in scheduling course sections;
- Increase course availability in response to student demand

- Be more collaborative in our approach to faculty development across our service delivery area; and
- Focus on the student experience

Through a collaborative internal process we identified 13 Centers of Excellence and have placed them in the best locations to partner with industry and create the most effective learning environment for our students.

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

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

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

Responding to COVID-19

All parts of Houston, across industries, communities, and socioeconomic classes, are feeling the impact of COVID-19. Crisis after crisis, HCC has served as a bridge of hope to the future for millions of Houstonians. We know how to activate and respond with and for our community. COVID-19 has challenged us all. It has forced us to rethink every facet of education and community responsiveness, two core elements of our strategic plan. It has given us a chance to be out front with other business and education leaders adapting with and before the needs of the community.

To meet today's challenges, we have shifted our delivery of education over the summer to an all online format. It required massive investment to ensure access to the right technology and wireless internet capabilities for our students. We purchased \$400,000 in repurposed laptops and partnered with Comcast for online access to enable our students' continued education and success. Our faculty and staff continue to maintain exceptional quality of education and unprecedented access. Our entire student services function has been redesigned to meet and serve students where they are. We are also looking ahead to carefully plan for the safe re-opening of campuses through an incredible task force made up of HCC administration, faculty, staff and students.

We are supporting students holistically, not just in the classroom. The HCC Foundation is raising resources for emergency scholarships. These aren't scholarships for the future, they are for survival today. We have established food pantries at all of our campuses across Houston to address our students' food insecurities. We have partnered with Metro to provide vital transportation for students and their families. And, we have created a historic, expansive collaborative with our partners across education to create essential protective gear.

We have created innovative hybrid models for our workforce programs to bridge the gap between online and practical courses, such as truck driving, nursing, automotive, welding, and other hands-on learning. As unemployment continues to ravage our community, we are taking a data-centric approach to identify classes and trade skill opportunities to fit immediate and future job openings. We are absolute in our commitment to retraining Houston's workforce – regardless which direction it requires. We understand the magnitude of the moment for our community and for the 106,000 students/families we serve.

A Test for an Institution Emerging from Transformation

HCC would not have been able to pivot so quickly in response to the COVID-19 pandemic were it not for our journey of transformation over the past few years. In 2014, under the visionary leadership of the Board of Trustees, the institution made a commitment to our students, faculty, and community that we would fundamentally rethink our organization and challenge the status quo. Through internal initiatives and external partnerships, we have moved forward as an institution to set the standard for academic rigor and meet the growing workforce demands for highly skilled workers in the greater Houston area.

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

At each step of this process to create the HCC of tomorrow, we have worked with our board, staff, faculty, students, community, and industry partners to identify our challenges and innovate so that we can thrive in the ever-changing academic and business environment. Our transformation journey is not over, as we are continually evolving to better serve our students and our community.

Highlights of some of the significant things we have accomplished together since 2014 include the following:

- We have increased workforce and academic accreditations by 32%.
- We have tripled articulation agreements.
- We have increased our 3-year graduation rate to almost 20%.
- We have increased workforce and academic placement to over 90%.
- Through accelerated debt payment and refinancing, we will have saved \$19M over the next 10 years.
- We have completed our bond projects, under budget with 14 new facilities, adding 1M square feet of capacity.

Organizational Competencies

Student Centeredness: NEXT LEARNING

The HCC re-entry team restructured course offerings and provided new protocols to give students various ways to learn for the Fall 2020 semester. We are ready to overcome any obstacle and achieve our strategic priority of student success. To achieve these goals, HCC launched nextLearning, a new approach to education that provides various in person and online formats that allow for safe, flexible learning options for the Fall semester. Students have the opportunity to choose from the following four different options: Online Anytime, Online on a Schedule, Flex Campus, and Lab-Based Courses.

The **Online Anytime** option gives students the flexibility to take classes online at any time. These are traditional online classes that do not have in-person meeting requirements.

The **Online on a Schedule** option gives students the ability to take classes online at the scheduled class time that they select when enrolling. Students never come to campus, but log into their class on the scheduled dates and times using a video conferencing platform.

The **Flex Campus** option allows students to enroll in classes which they have the choice to attend either online or in person at the scheduled dates and times. Faculty will teach at the scheduled time and students electing to participate online will use video conferencing to attend class. There will be a limited number of students allowed to participate in class face-to-face, which will be based on social distancing requirements.

Lab-Based Courses, which are the skills-based, hands-on labs previously offered, will still be held in person but with smaller section sizes to allow for social distancing. Additional sections have been added to make up for the smaller lab sizes.

HCC created a helpful video to explain the four nextLearning options so students can make the best course selections for their individual needs. We also shared regular updates via e-blasts, text messages and social media.

These modifications to our fall schedule will provide the most flexible and safest ways for our students to learn and our faculty to teach.

The messaging also reinforced the fact that HCC students still have access to the support they need for success, including tutoring, student life, basic needs support, career and employment services, and counseling ability services, in addition to many financial aid options being provided.

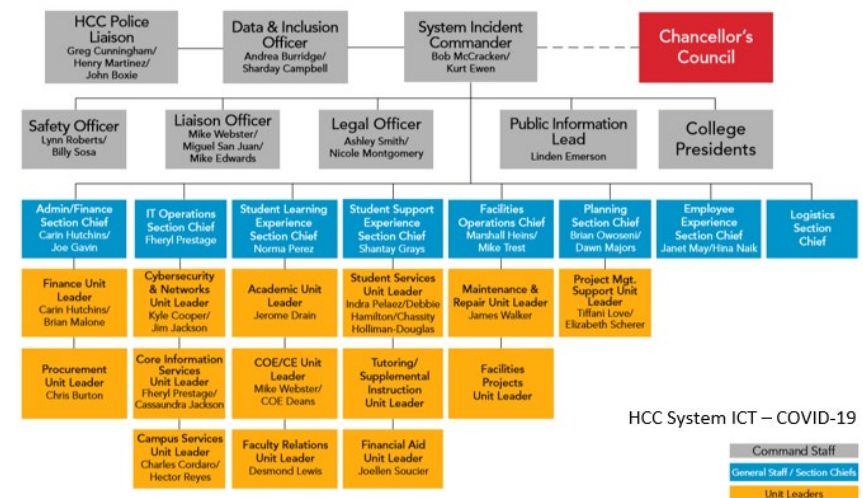
Following CDC guidelines, new safety protocols will also be implemented for anyone arriving at an HCC location in the upcoming semester. HCC has designed signage and communication plans across all campuses to reinforce safety measures, including training for all students, faculty and staff.

By implementing these safety protocols, such as using face masks, social distancing, and hand sanitizing stations, HCC aims to create a safer learning environment for all students, faculty, and staff.

Collaboration Design: HCC INCIDENT COMMAND TEAM

The people and positions identified in the organizational chart to right started working coronavirus related matters in late February and represent the collaborative efforts of 100s of HCC faculty and staff working to ensure that COVID-19 does not derail the learning goals of our students.

Since the HCC team has been working remotely, we have stayed connected on a daily basis through technology, thanks to platforms such as Microsoft Teams and Webex.



Collaboration Design: THE TASKFORCE FOR THE REOPENING OF HCC

As we weathered the storm caused by COVID-19 and fully transitioned to a remote learning and work environment (refer to section below), we knew that planning for the future re-opening of HCC was paramount. We assembled a taskforce comprised of

administrators, faculty, staff and students, all dedicated to creating a re-opening plan in which the safety of our HCC family was prioritized.

In our planning, and guided by our mission, vision, values and strategic priorities, we focused on the following operational objectives:

- Protect the safety and well-being of our students and employees.
- Keep students on track for course success and college completion through academic and general student support.
- Ensure instructional and student service quality through continuous assessment, evaluation and improvement.
- Retain full-time & part-time employees, reduce turnover, increase morale, help employees focus on work, and facilitate future return to normal operations.
- Develop work routines and partnerships with long-term benefit to HCC operations.

We also established a decision-making process to help facilitate planning as well as allow for virtual presentations, engagement, discussion and approvals.

- Initial Vetting Discussion: The College President discusses the opportunity to re-open a program with the Chancellor.
- Detailed Re-Opening Plan Development and Readiness Checklist: With the Chancellor's approval to develop plans for re-opening, the President & Centers of Excellence (COE) leaders develop a detailed plan for re-opening with the various shared service units that support the program.
- Executive Council Review and Feedback: The detailed plan for re-opening is presented to the Executive Council for approval.
- HCC Re-Opening Taskforce Review and Feedback: The re-opening plan is presented to the taskforce.
- Final Approval of Re-Opening Plans: Based on Council and Taskforce Feedback, the Chancellor will make a final decision on re-opening.
- Board of Trustees Communication: With input and consensus in support of the plan, the Chancellor shares the plan to re-open with the BOT.
- Execution of the Plan: The re-opening plan will be executed, including sending out notifications to faculty, scheduling of students, etc.

Milestones from this taskforce include establishing temporary access to our faculty and staff for essential items, creating new PPE, social distancing and safety protocols, aligning facilities with the new protocols and approving the safe learning options for the fall.

Communal Responsiveness and Entrepreneurial Capacity: H-FORCE

In response to community needs that arose from the outset of the COVID-19 crisis, we mobilized the College's resources and joined efforts with numerous educational institutions, independent school districts, entrepreneurial organizations and community groups to help address personal protective equipment (PPE) shortages for local area medical professionals and first responders. The collaborative effort – known as H-Force – is a comprehensive community partnership bringing together members' resources, technologies and expertise to address the Houston area's growing needs amidst this global crisis.

H-Force members supported a number of initiatives across the city, which included utilizing HCC's high capacity 3D printing labs on campus to produce face shield components. These were distributed to healthcare workers at Memorial Hermann Health System, M.D. Anderson Cancer Center, and Baylor College of Medicine, as well as to public safety officers at the Harris County Sheriff's Office and Fort Bend County Sheriff's Office.

The collaborative actively organized community involvement and donations. H-Force also established donation drop-off locations throughout the city to ensure community members had easy access to places for their donations and also maintained social distancing requirements in the Houston area.

We created a website (www.thehforce.org) that houses all H-Force information including printing specs, instructions, and donation options. The website continues to be a resource as new projects and initiatives are identified to help increase PPE supplies across the city, county and state. The next phase of the work will focus on small business recovery support.

JOBSNOWHOUSTON.ORG

During this time of economic crisis caused by COVID-19 and the oil and gas downturn, Houston was particularly affected by job loss. The COVID-19 pandemic has forced more than 1.5 million Texans to file for unemployment. However, across the state, nearly 481,000 job openings have been posted in the last several months, showcasing that some industries are actually experiencing an increase in hiring. This prompted us to launch JobsNowHouston.org, an initiative showcasing in-demand occupations and the accelerated certificate programs offered by HCC needed to obtain these jobs. We are taking a data-centric approach to identify classes and trade skill opportunities to fit immediate and future job openings.

According to industry data, healthcare, logistics, manufacturing, information technology, and construction are projected to increase hiring during and following the COVID-19 crisis. HCC has 270 certifications and 100 instructional programs in these fields, many of which are offered online or in hybrid delivery models designed to safely train Houston's future workforce. We are already working to place current and future students in programs that will lead directly to jobs, and the JobsNowHouston.org initiative reinforces these efforts.

Through this initiative, we are partnering with local businesses and leaders in Houston to provide the most affordable and reliable training to help students qualify for critical need jobs. Using labor market analytics, JobsNowHouston.org provides the job title, number of jobs currently open within each industry, average hourly earnings, and the projected salary of the role. From there, the site directs visitors to the relevant HCC training and certification programs that correspond to each job title. The job data is updated weekly and will continue to be an initiative post COVID-19 as it is filling a critical need for our local economy.

Both the H-Force collaborative and JobsNowHouston initiative directly reflect our strategic priority of community engagement and how we showcase our behavioral competencies of communal response and entrepreneurial capacity to reinforce our unending commitment to the communities we serve.

Technological Mindfulness: REMOTE WORK

Fulfilling our behavioral competencies of technological mindfulness, the College fully transitioned to an online work format following the return from our 2020 Spring Break. HCC is incredibly proud of our faculty and staff who worked endlessly to make this happen in such a timely and efficient manner. All HCC facilities closed on March 20th, and by Monday, March 30th, all classes were able to resume in an online format, including our short courses and dual credit classes.

We were able to provide resources to our students such as online training modules for remote learning, virtual access to student services, as well as computers and internet services, to deliver equitable access to education during the COVID-19 crisis. Implementing the use of Microsoft Teams and WebEx, administrative duties proceeded forward to provide the most timely and effective support to our faculty and students. We had incredible buy-in with the migration to remote work and we started a "Coffee Break" webinar series immediately following Spring Break. This enabled daily touch bases to communicate changes and allow our administration to connect, ask questions, clarify issues and define expectations that go along with working remotely.

A Reflection on the Opportunities and Challenges in the Year Ahead as we Discover and Embrace a New Normal

As we look ahead, our bold vision to provide the educational needs of our region will enable us to meet the challenges of the ever-changing global marketplace. These times of uncertainty have sparked a fundamental change in the delivery of education. HCC has the immense opportunity and responsibility to rethink the way our college functions as our community transitions to a “new normal” that no one can even predict at this point.

As we adjust to this new environment, we are being intentional about our future, striving to meet the needs of our students through these changes, and relying on our “Embracing Houston’s Future” Strategic Plan to guide us to success. We have many exciting things ahead for our college, our students, and our community. The following provides a few highlights of our continued efforts to address the needs of our students and the communities we serve.

Technological Improvements to Learning and the Role of Artificial Intelligence (AI)

We are working with Microsoft consulting services to take our newly developed personas and the vast amount of data we have regarding our students, and utilizing this data to interact and serve students more effectively. We will be able to scale our interactions, predict future needs, and enhance our communication, furthering our value to HCC students. This emerging reality encompasses all five organizational competencies and specifically allows us to be more communally responsive because we have a better idea of who our students are.

The Customer Relationship Management (CRM) and Communicating with Students as One College

HCC is invested in our students’ success and is continually striving to enhance the student experience. We created a bold plan, and together, as One College, we will unite through collaboration, innovation, passion, and trust to embrace the future of HCC.

Through our work with the new CRM, we will create a seamless communication and holistic student experience from the moment an individual shows interest in the college until graduation. In addition, we will be developing an engagement strategy for alumni

and supporters. This will allow the institution to streamline processes and ensure that we are effectively serving every member of our community. The One College initiative was designed to support each of the goals outlined in our new Embracing Houston's Future Strategic Plan.

HCC is currently in Phase 1 of One College. This phase is focused on the initial technology implementation and the work surrounding the student onboarding experience. The CRM is one of the many testing grounds for our work in project change management, with our transformation goal of improving how we work, how we organize our projects, and how we document progress.

Ongoing Organizational/Structural Transformation

During the new COVID-19 reality, the sudden and dramatic change in how and where we work revealed some opportunities for improving our current organizational structure and capabilities. We are beginning to explore how we can retool our organizational structure to continue the process of transformation that we began seven years ago.

HCC's Physical Footprint

HCC will be reviewing the institution's physical footprint in the coming months. We presently own 21 locations, and as a result of COVID-19 and the changes in how, where and when people work, learn and study, the current footprint may not be in our best organizational interest moving forward. We are initiating a study on occupancy and building utilization to guide our future decisions on improvements and capacity building.

Equity & Inclusion

HCC has been at the forefront of addressing equity and inclusion at the college for quite some time. Our former faculty senate president, Darin Baskin, has been working on our equity and inclusion efforts to fundamentally shift the way we think about hiring faculty and staff. We want to create an institution where our employees, faculty, and staff better resemble the communities that we serve. It is imperative that our students see themselves in the role models that they look up to as teachers, administrators and leaders.

SACSCOC Reaffirmation

Every 10 years, an institution is required by the Southern Association of Colleges and Schools Commission on Colleges to go through a reaffirmation process. This process requires the institution to do a fundamental and comprehensive review of all of its operations, make adjustments and report out on the nature of our compliance. As a peer reviewed entity, SACSCOC requires us to focus on best practices across the region and what it means to be an accredited institution.

Our work began in January 2018 and the review will be compiled into a compliance certification document in March 2021. This will be followed by a SACSCOC team member visit, scheduled for November 2021. Final reaffirmation and approval is slated for June 2022.

QEP Plan Development

Part of the reaffirmation process is the development of a quality enhancement plan (QEP). A QEP is intended to be a systemic effort to dramatically improve the overall conditions of learning and ultimately, the student learning experience. This past April, we started a process to identify the fundamental needs of the students that are not currently being addressed by the institution. This issue identification process will help determine the focus areas of our future QEP.

The requirements of the QEP indicate that it must contain extensive input from both internal and external stakeholders, as well having a significant footprint from the student body. We are using this as an opportunity to have fundamental conversations about the needs of our students. It also allows us to integrate the work we have already done, such as the creation of personas, technological improvements within AI, the CRM and One College movement, developments within equity and inclusion, and organizational transformation efforts and funnel these elements into what will become our QEP. We will fully document and complete our final QEP plan by August 2021 and release our plan to the visiting committee in November 2021.

Project and Change Management

It has been a long-standing goal to create a project management office within the institution and I am proud to state we reached that goal in Fall 2019. The department is growing, and has a range of areas of focus including our system-wide efforts in regard to COVID-19, SACSCOC, the CRM and One College movement, and the Resiliency Operations Center.

The Project and Change Management Office is housed within the Planning and Institutional Effectiveness Division and it is tasked with changing the way we think about projects, how we document the work, and how we collaborate across the institution.

Key Performance Indicators

Houston Community College's current period assessment is based on the strategic pillars defined in Imagine HCC 2019. Each of these pillars ensures that the College continues to meet its commitment to the students, staff, and community who depend on it. These include: Student Success, Organizational Stewardship, Performance Excellence, and Innovation, and collectively, they are the drivers of our continued success. Within each pillar, we have defined key performance indicators (KPIs) that allow us to assess our performance within each pillar over each year to understand where we have excelled and where we can improve. By understanding our KPIs, and the narrative and context around each one, we can gauge the performance of this institution.

Student Success

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

Key Performance Indicator (KPI)	Base Year	Base Year Value	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	Source
Completion	FY 2015	12,949	13,006	12,550	12,138	THECB/OIR
Placement (Academic Employed or Enrolled)	FY 2014	88.6%	87.7%	87.5%	90.1%	THECB Higher Education Almanac

Highlights

- Academic Placement increased to 90.1%, a 2.6% increase over the previous year. This is an increase 128.5% more than the year-to-year historical average increase of academic placement, illustrating the incredible cultural change underway at HCC.

This indicator is gathered through the Texas Workforce Commission on a two-year lag. 90.1% represents student placement from 2018.

- Student completions for 2019 (12,138) were slightly lower than those of 2018 (12,550), while they might be down relative to our high standards, we have maintained truly positive outcomes for students.

Our progress in guiding students through completion is clearly illustrated in the chart below, which depicts an increase in four-year and six-year graduation rates for first-time, full-time students, year over year.

Graduation Rate, First-Time, Full-Time Entering Cohorts

Graduation Year	Institution Name	Report Type Description	Entry Year	3 Yr Rate	Entry Year	4 Yr Rate	Entry Year	6 Yr Rate
2014	Houston Community College	3-Year Graduation Rate	2011	14.2%	2010	21.2%	2008	33.5%
2015	Houston Community College	3-Year Graduation Rate	2012	13.2%	2011	22.6%	2009	33.5%
2016	Houston Community College	3-Year Graduation Rate	2013	15.1%	2012	22.2%	2010	33.9%
2017	Houston Community College	3-Year Graduation Rate	2014	19.5%	2013	23.5%	2011	34.0%
2018	Houston Community College	3-Year Graduation Rate	2015	21.3%	2014	27.8%	2012	35.0%
2019	Houston Community College	3-Year Graduation Rate	2016	20.0%	2015	30.4%	2013	35.8%

Source: THECB Accountability System

Accomplishments Over the Past Year:

- We are helping students transition to a four-year university more smoothly with innovative partnerships with institutions like UT-Tyler, Stephen F. Austin University, Texas Southern University, Texas A&M, and the University of Houston.

Our agreements with them ensure that students who complete their Associate Degrees are automatically accepted into the partner university and their credit hours transferred. Last year alone, over 10,600 students transferred to a 4-year college.

- We are taking a unique, holistic approach to our student needs by providing food pantries on our campuses and looking at innovative ways to support the needs of each and every student. One example of this is our partnership with Houston Helping Hands, which provides clothes, home goods, and other necessities at no cost to our students, available right on our campuses.
- 90% of HCC completers go on to a job or university of their choice, which attests to the quality of instruction and commitment by faculty across the institution.
- We introduced Innovation, Design and Entrepreneurship into our innovative IDEASpace, which was recently named one of the top 50 Best Maker Spaces in the country.
- As an NSA/Homeland Security Certified Center of Academic Excellence, we continue to evolve our Cybersecurity program to reflect the changes in this rapidly growing field.
- We are offering dual-credit programs in seven area school districts that allow students to earn high school and college credit simultaneously. To give them an even better chance to succeed in college, we're partnering with these school districts to provide comprehensive college readiness camps, enrolling 8,500 students a year.
- We are expanding our Early College High Schools, now numbering 14 to include workforce certifications and apprenticeships.

Organizational Stewardship

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

Key Performance Indicator (KPI)	Base Year	Base Year Value	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Source
THECB Composite Financial Index (CFI)	FY 15	1.35	3.16 (FY 2016 CAFR)	3.01 (FY 2017 CAFR)	2.60 (FY 2018 CAFR)	2.10 (FY 2019 CAFR)	THECB
Tax Rate Comparison	FY 16	3rd lowest in peer group	Lowest in peer group	Lowest in peer group	Lowest in peer group	Lowest in peer group	TACC
Tuition & Fee Comparison	FY 15	6th in peer group	5th in peer group	3rd in peer group (2017 tuition and fees)	4rd lowest in peer group (2018 tuition and fees)	2nd lowest in peer group (2019 tuition and fees)	TACC

Highlights

- The Composite Financial Index (CFI) is 2.1. Despite a slight downtrend from the previous year, this is a result 22.8% over the last goal set.
- A Composite Financial Index (CFI) of 2.1 signals strong institutional financial health, which has the capacity to facilitate strategic investment to achieve our vision.
- HCC has maintained a tax rate that is comparatively the lowest within our peer group.
- The average tuition and fees paid by our students is the 2nd lowest in our peer group; HCC has moved up 2 spots in the past year.

Accomplishments Over the Past Year:

- We have made meaningful and measurable progress in the College's financial foundation. Standard & Poor's has recently issued a AA+ credit rating and affirmed the same rating on all outstanding general obligation bonds. Standard & Poor's stated that HCC's financial position is strong, with year-over-year positive margins.
- For the first time in HCC history, Moody's has upgraded the College's credit rating to its highest rating of Aaa and affirmed the same rating on all outstanding general obligation bonds. We have worked hard to create a financial foundation that we can build upon and most importantly, one that you can be proud of.
- To accomplish our important mission, in 2019 we completed our Capital Improvement Program (CIP), which enhanced our capacity to prepare students to compete at the highest level in the global marketplace. The program began under the leadership of the HCC Board of Trustees with voter approval of a \$425 million general obligation bond in November 2012. The goal was clear and appropriately ambitious: to provide each of our six colleges with new or renovated facilities and 21st-century technology to meet student needs, especially in high-demand areas such as health sciences, as well as science, technology, engineering, and math (STEM) education. Although the CIP initially began with a slow start and over budget, HCC diligently worked to bring all projects on track. We completed the program with a \$25 million surplus now being repurposed to support other student and community opportunities.
- Additionally, HCC's capacity to support teaching and learning expanded exponentially more than 1.4M in square feet. The CIP projects have helped us fundamentally redefine the student experience by providing real-world, hands-on labs and innovative, interactive learning environments. A few examples include the new workforce training facilities to support new Centers of Excellence for advanced manufacturing and automotive technology, featuring labs and instructional shop spaces with the latest machining tools, robotics, and 3D printers; a new Center for Entrepreneurship; new STEM facilities, one with a telescope and viewing dome; a one-of-a-kind West Houston Institute with its Collaboratorium and IDEASudio Makerspace; the Coleman College for Health Sciences, a member of the Texas Medical Center outfitted to replicate hospital patient-care areas; and, the new Culinary Arts Center.
- The success of the CIP program was a collaborative effort in which we engaged residents in each of the communities we serve, along with our college presidents, faculty, staff, and students to better define service needs. We held ongoing meetings and launched a microsite to educate the community about our plans, and we hosted a procurement breakfast

to encourage and accomplish significant small-business participation. As Houston’s community college system, HCC is here to inspire, challenge, and educate the people who will power the future of this world-class city, and to serve as responsible stewards of the taxpayer resources entrusted to us.

Performance Excellence

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.

Key Performance Indicator (KPI)	Base Year	Base Year Value	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	Source
Enrollment	FY 16	115,575	114,430	106,470	103,488	OIR
Accreditations	FY 16	46 programs	56 programs	60 programs	60 programs	Office of Curriculum and Instruction

Highlights

- HCC’s enrollment over the last couple of years mirrors that of our peer group, and overall, has gone down to 103,488. While we work to increase these numbers, our re-engineering efforts are continuing to build upon our programming and outreach in order to steadily grow with the community.
- Accreditations have increased by 30.4% from 46 to 60 in FY 2020 through the efforts of HCC faculty and staff. This increase is a direct testimony to their increased engagement with the institution. These accreditations can take months or years to complete with increasingly difficult requirements, demonstrating the long-term commitment to programmatic quality, as they must be renewed on a regular basis.

Accomplishments Over the Past Year:

- HCC continues to address sustainability and the long-term needs of the community by expanding training offerings and creating the HCC Resiliency Operations Center (ROC). The college plans to increase the size of the Northeast campus first response training programs to meet the expectations of our community, our state, and the entire Gulf Coast region.
- This innovative ROC facility will allow us to train an additional 4,000 first responders every year for high- and swift-water rescue operations, highline electrical emergencies, and for petrochemical plant emergencies – all in safe, simulated environments. And, because of the vision and reach of the Training Center, in 2019 the Texas Legislature awarded a grant of \$2.5 million to support this center and our community.
- For nearly 50 years, HCC has served its students and community. We’ve worked tirelessly to provide necessary and affordable opportunities for higher education, career advancement, and personal enrichment. We’ve put students first. Together, over the last five decades, we’ve built Houston’s Community College. Through 2021, we’ll continue to celebrate how HCC has grown and evolved with multiple events. And in May 2022, we’ll conclude our festivities with the HCC Foundation’s 2022 Gala.

Innovation

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.

Key Performance Indicator (KPI)	Base Year	Base Year Value	FY 2017 Actual	FY 2018 Goal	FY 2019 Actual	Source
Univ. Pathways (Transfers)	FY 16	4,422	4,648	4,555	4,880	National Student Clearinghouse
Career Pathways (workforce enrolled or employed)	FY 14	89.9%	87.5%	90.5% (AY 2016 graduates enrolled or employed in AY 2017)	87.6%	THECB

Highlights

- At 4,880, university transfers are in alignment with the strong historical precedent set over the past 4 years.
- HCC is facilitating career opportunities for students: 87.6% of students who complete a workforce program are employed or enrolled in transfer programs within a year of leaving HCC.

Accomplishments Over the Past Year:

- The Texas Workforce Commission projects a 25% growth in engineering jobs in the next seven years. In response, HCC Southeast College and West Houston have introduced two engineering programs in partnership with Texas A&M and the University of Houston. These partnerships provide for automatic acceptance of HCC Associates of Science graduates into various engineering programs, increasing the number of engineers for Texas at affordable costs.
- We are partnering with the following corporations: with CVS to provide students with firsthand pharmacy tech experience; with JPMorgan Chase to train students in information technology; with Apple and Audi to create the most forward-thinking partnerships in each of their industries; with Adobe to infuse design skills across our programs; and with Microsoft to develop groundbreaking ways to connect with students.
- Through our partnership with Goldman Sachs, HCC is helping to build small businesses across the area. The HCC Goldman Sachs 10,000 Small Businesses Program provides business owners with 100 hours of instruction, professional advising, and personalized growth-plans. In its 10 years at HCC, the Goldman Sachs Foundation awarded the College approximately \$12 million to offer this program. Of the 755 graduates, 63% have grown their revenue and 46% have hired additional employees.

FY 2021 and Beyond

Strategic Planning

EMBRACING HOUSTON'S FUTURE

On December 4, 2019, the Board approved our current strategic framework, “Embracing Houston’s Future”. Our goal is to bring about cultural change and structural flexibility within the College that empowers our institution to meet the challenges of a rapidly evolving economy, fluid workforce demands, and shifting academic expectations from our university partners. Ultimately, this plan is designed to serve our new vision statement: Houston Community College shapes the future for all students with innovative, affordable, timely, responsive, and continuously improving educational programs and services.

Our dynamic, new Embracing Houston’s Future Strategic Framework was created with the intention of driving the College’s success into the future. Instead of viewing strategic planning as anchored at a single, fixed point in time, this strategic plan will remain a living document that will be revisited and refreshed annually to meet our institution’s ever-changing needs.

The five strategic priorities in our new plan will form the focus of the College:

- Student Success
- Community Engagement
- Facilities Alignment
- Financial Stewardship
- Sustainability

As HCC moves from being an organization with a strategic plan to an organization that is strategic in its thinking and actions, a great deal of that responsiveness will involve understanding and reacting to student needs.

As part of our eye on the future, we continue to reimagine how we can support student success. After extensive research and development, we have finalized a set of student personas that will help us anticipate student needs long before they arise. We will incorporate artificial intelligence with these personas who will be at the heart of the student experience.

FY 2021 Budget Development Process

FY 2021 Budget Process

HCC is a complex, geographically distributed organization. Seven colleges are supported by shared-service divisions consistent with the institution's size and mission. Integrated planning – supported by the Office of Planning and Institutional Effectiveness, and the Office of Project and Change Management – will ensure that the range of planning activities across the institution associated with a particular area of focus are coordinated and executed with strategic cohesion and consistency. A key element of this Comprehensive Strategy is the concept and practice of integrated planning — the bringing together of disparate planning activities into a coherent, systematic, sequenced process that incorporates all of those individual activities into a single whole of maximum productivity. HCC will use this integrated planning model for the annual budget process.

The goal will be to ensure coordination and alignment in terms of timing, focus, decision making, documentation, and reporting. The annual budget planning example that follows is based on HCC having already started the transition to Integrated Planning Cycles, and working towards full implementation. Annual budget planning, while complicated across the district, follows a predictable timeline built around the start in September of the annual budget year, which runs from September to August of the following year. (For example, Fiscal Year 2020 started on September 1, 2019, and ends on August 31, 2020.) Integrated planning will require all Colleges and shared-service divisions to coordinate timing of planning-related activities to achieve two goals:

- First, to make sure those activities are efficiently and effectively sequenced with other planning activities that impact multiple divisions or functions; and
- Second, to likewise ensure timely inclusion of the results into the budget development process.

This process when replicated across all divisions and reported through shared planning tools like Nuventive and Microsoft Project will also support the HCC's annual review of strategic goals as part of the College's continuous improvement process.

Annual planning cycles are rooted in the institution's longer-term planning horizon that focuses on activities, events, and thresholds that have system-wide impact – such as the State of Texas's Biennium budget process or HCC's decennial review of its regional accreditation with the Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC). At the same time, those same annual planning cycles are also situated within a time horizon that inherits past decisions and commitments, articulates aspirations for the future, and learns from the challenges and successes associated with the implementation of current-year plans.

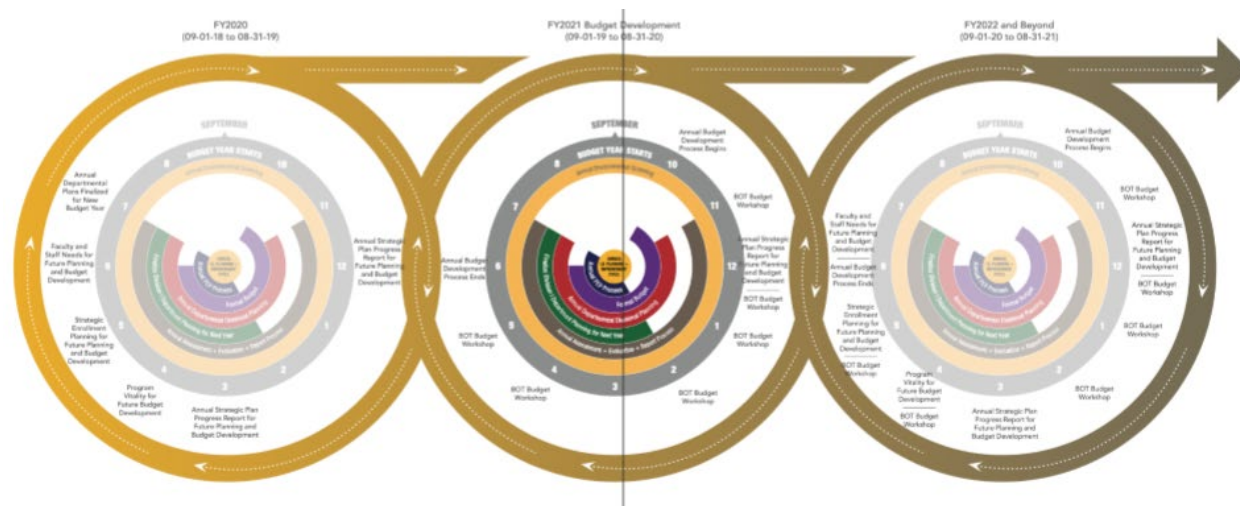
Budget development deliberations taking place from October through May are guided by the institution’s strategic priorities, future realities that emerge over time, revenue assumptions based on enrollment planning and forecasting, institutional aspirations for the future, and additional finance assumptions required to make the budget work. For example, the FY 2021 Budget development process for the FY2022 Budget will require HCC to meaningfully absorb the results of integrated planning connected to all College and shared service divisions.

For this example, integrated planning will require:

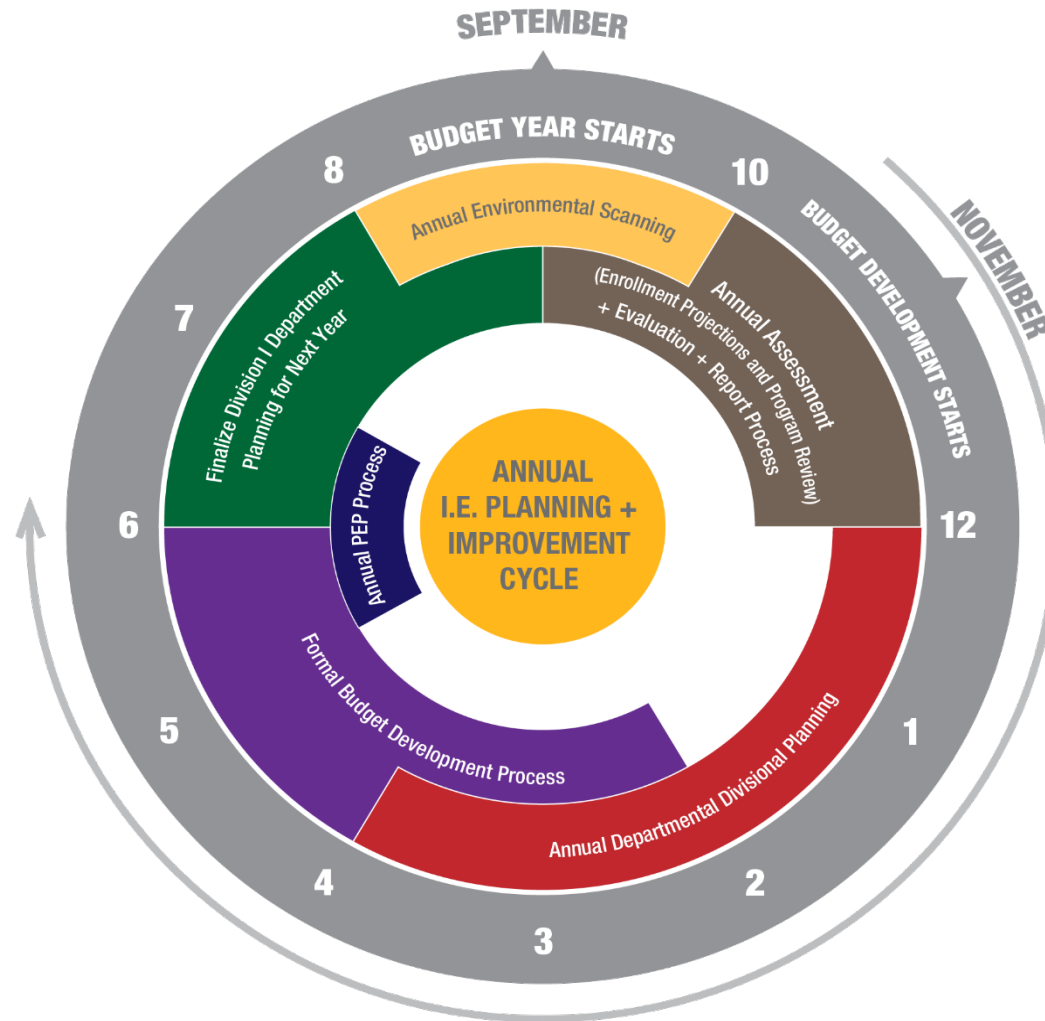
- The Annual Strategic Plan Progress Report and adjustments, additions, and deletions to the strategic plan based on data related to implementation of the plan, operational reports/results from all departments and divisions on prior year results.
- Departmental and Divisional strategic and operational planning for next year and the year to follow.
- System-wide strategic enrollment planning and forecasting for Campuses, Colleges, and Centers of Excellence.
- Program Vitality and Viability Planning rooted in Student Outcome and Program Student Learning Assessment and Evaluation.

The picture below shows the wheel of interactions within the integrated planning process.

Integrated Planning Cycles



Budget-Oriented Annual Strategic Planning Cycle



Revenue Philosophy: Sustainability

Tuition and Fees

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

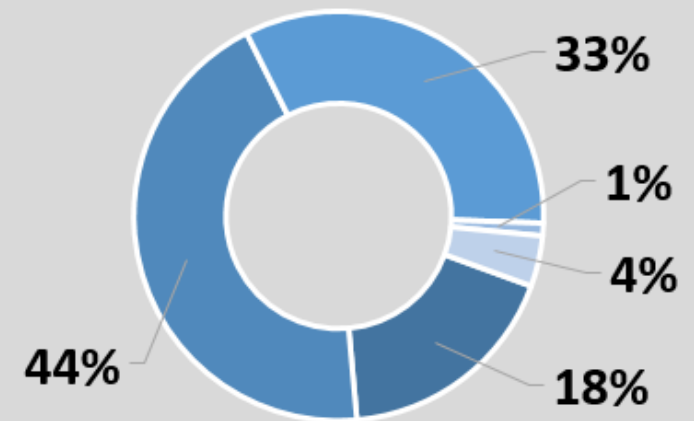
Ad Valorem Taxes

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

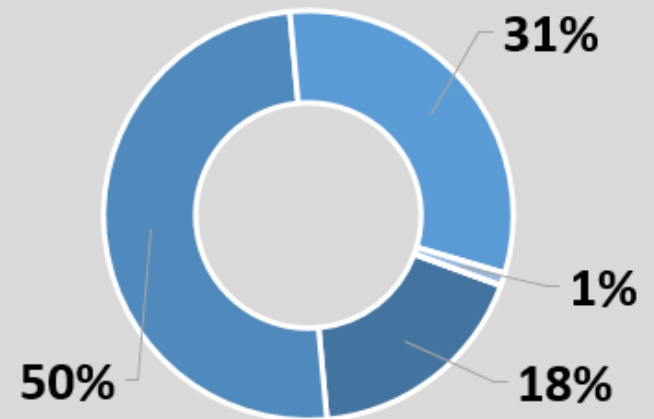
HCC's Economic Investment

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

Budget - FY 2021



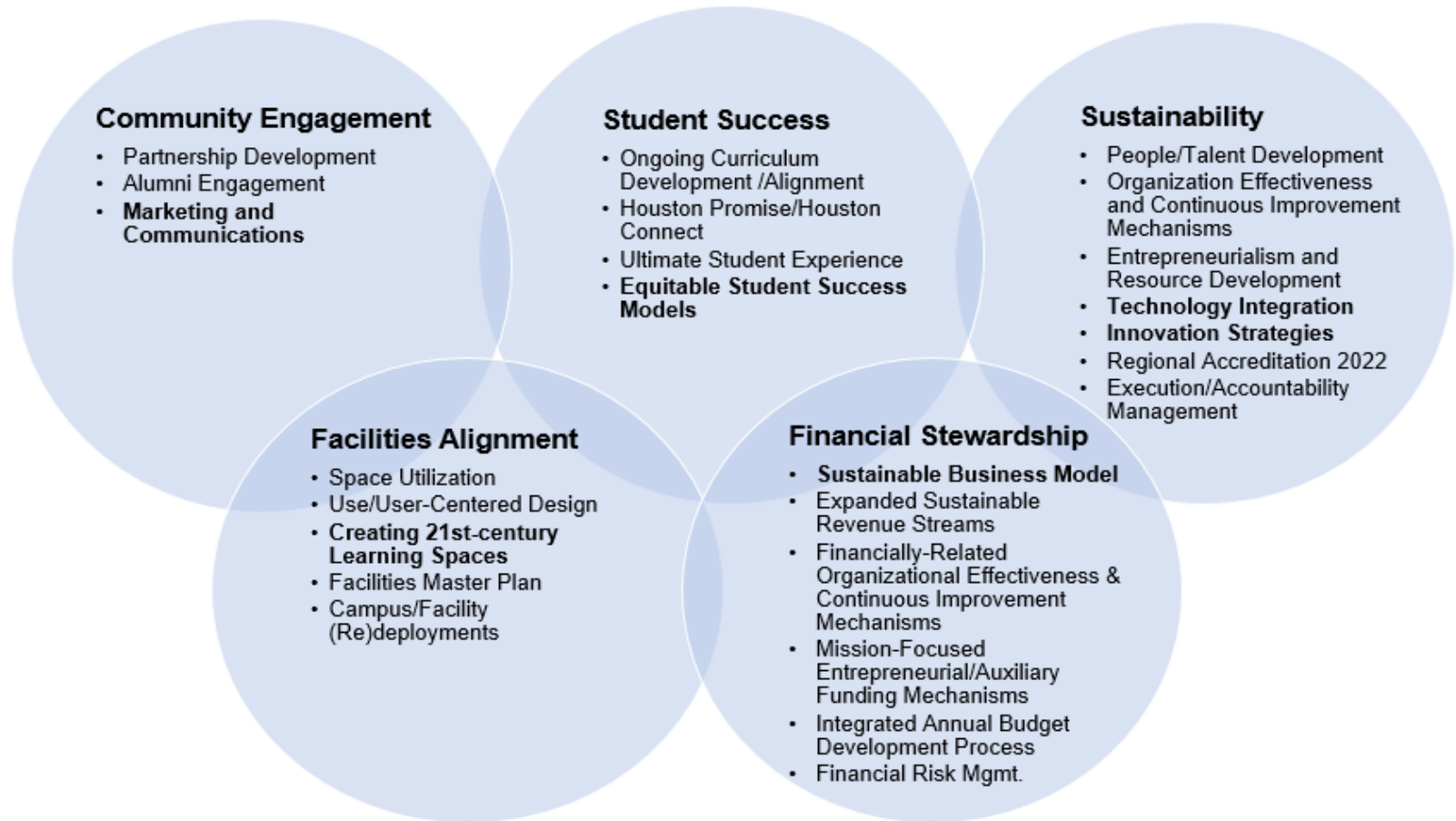
Future Recommended Mix



■ State Appropriations ■ Ad Valorem Taxes ■ Tuition & Fees, Net
■ Other Local Income ■ Fund Balance Use

Key Strategic Priorities

Working together, the Board of Trustees and Administration formulated the following Combined Strategic Budget Priorities plan which served as the guiding principles in developing FY 2021 budget. This excellent work resulted in the re-alignment of the budget that focuses on Student Success, Facilities Alignment, Financial Stewardship, Sustainability, and Community Engagement.

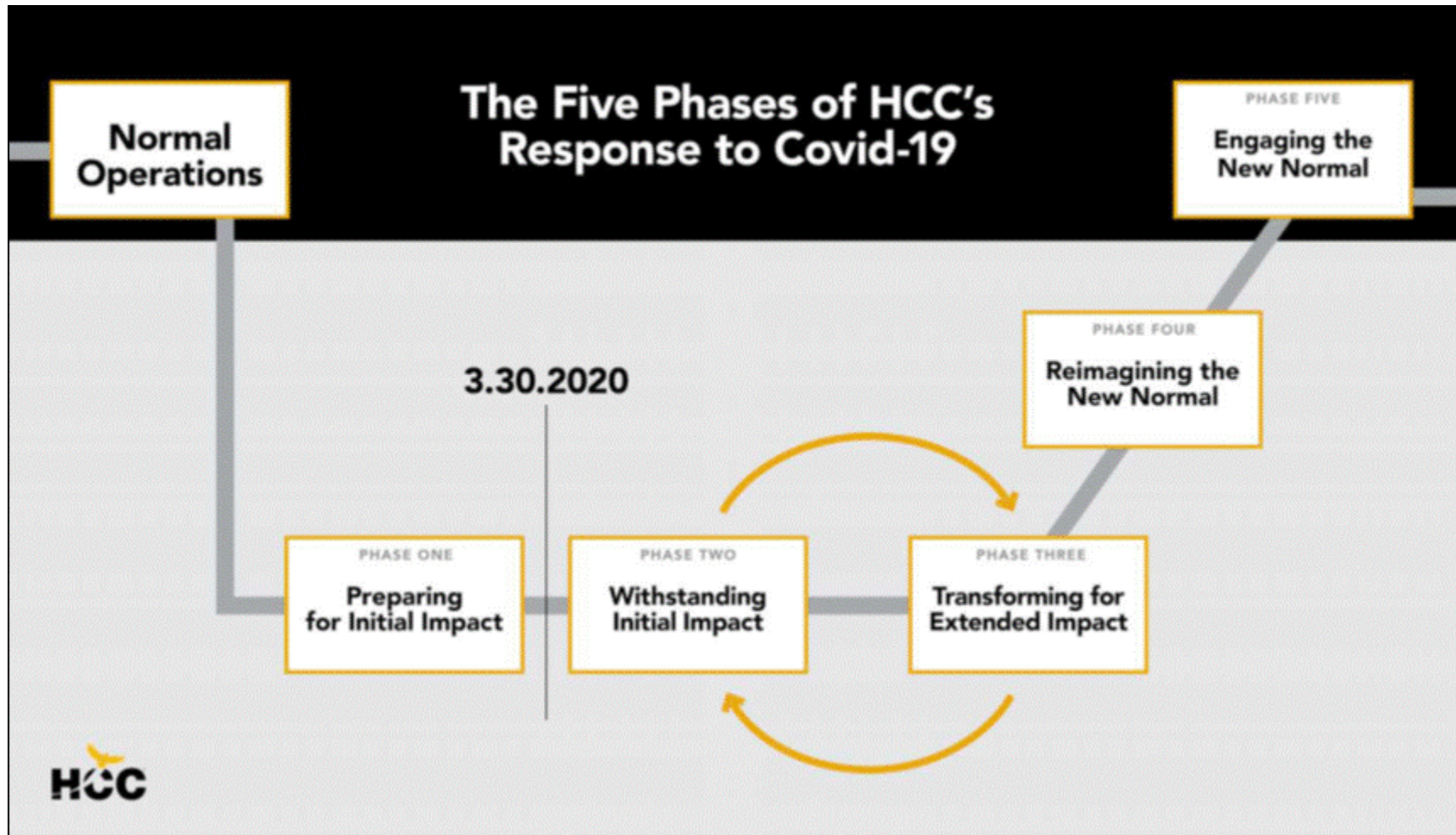


FY 2021 Budget Priorities*

Budget Priorities (Categories) For 2020-2021	Student Success	Community Engagement	Financial Stewardship	Facilities Alignment	Sustainability
Equity (student support & success, Instructional / Technological materials, course distribution, facilities, faculty & staff compensation, etc.)	✓	✓	✓	✓	✓
Student Support Services / College-Readiness / Cohort Programs	✓	✓		✓	✓
Competitive Program Development / Student Pathway Development	✓	✓	✓		✓
Realistic Enrollment Forecasting	✓	✓	✓	✓	✓
Student Outcomes Measurement	✓				✓
Marketing and Community Outreach		✓			✓
Risk Mitigation			✓	✓	✓

* Adopted by the Board on March 3, 2020

nextLearning Begins in Phase 3





nextLearning

The most flexible, safest ways to learn

flexCampus

Sign up for in-person classes. You have the choice to come to campus or participate online at the class time you select.

The number of students in the actual classroom will change as social distancing requirements are adjusted.



labBased courses

Smaller section sizes for social distancing.



Regardless of the type of class you take, all students have access to the same support.

Tutoring
Student Life

Basic Needs Support
Career & Pathway Advising
Career & Employment
Services

Counseling & Ability Services
Supplemental Instruction

onLine anytime

Take classes online at any time. Traditional online classes and you never come to campus.

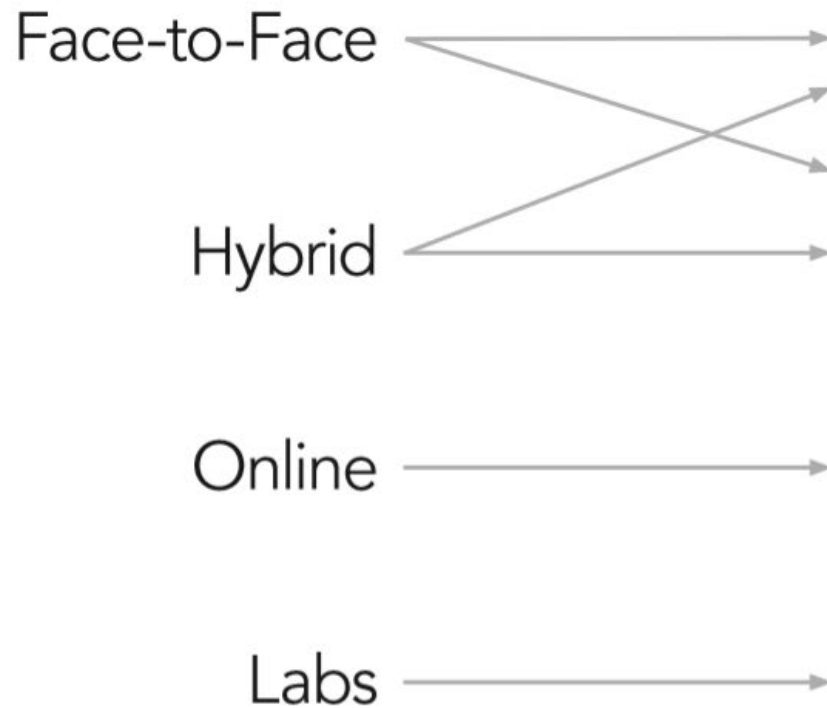


onLine on a schedule

Take classes online at a scheduled class time that you select and you never come to campus



Current 2020 Fall Registration Options



What to expect in Fall 2020

flex**Campus**  1/3 of all classes

on**Line**
on a **schedule**  1/3 of all classes

on**Line**
any **time**  1/3 of all classes

lab**Based**
courses  Smaller sections so everyone is safe.

An Integrated Marketing Approach

Houston Community College implements a multi-dimensional approach to marketing and community engagement that incorporates a vast array of communications, educational and engagement tactics at both the District and individual Colleges. The integrated approach to engaging with each of its many constituents, inside and outside the college, relies on leaders and stakeholders across the district with a coordinated brand message and individualized messages based on the College, COE, program or community.

From a budgetary standpoint, the broad-based engagement campaign supports the overall institution, including each College. In addition, each College receives an allocation of specific funds to support their local marketing efforts to target specific programs or community initiatives in their service delivery areas.

Over the past decade, the institution has continued to refine its approach to marketing and engagement, shifting efforts from a house of brands, decentralized approach to a branded house architecture. Additionally, HCC shifted from a mass media approach to a thoughtful blend of mass media and highly targeted, individualized efforts to engage constituents where they are with the information that they need.

The evolution of the marketing approach has been driven by strategy, fiscal responsibility as well as changing media outlets, particularly social and digital assets which continue to transform the industry. By utilizing this approach, HCC has:

- Expanded its reach and strengthened its media relationships
- Increased cost efficiencies and reduced media waste
- Increased message effectiveness
- Eliminated market confusion
- Limited unhealthy competition among the Colleges

The current marketing approach is more focused, aligned and efficient. It allows the District to build, protect, elevate and grow the HCC brand, while promoting the uniqueness of the Colleges, as well as the diversity of the educational programs and curricular offerings. It ensures the budget is allocated effectively and appropriately across all mediums and that both the enterprise as well as local College needs are addressed. The Colleges have supplemental funds to address specific engagement opportunities in the local community.

The District-wide marketing efforts are designed to:

1. Build brand recognition and regard for HCC
2. Drive recruitment of students
3. Support retention of students
4. Support the college initiatives
5. Educate on programs and course offerings
6. Increase philanthropic support

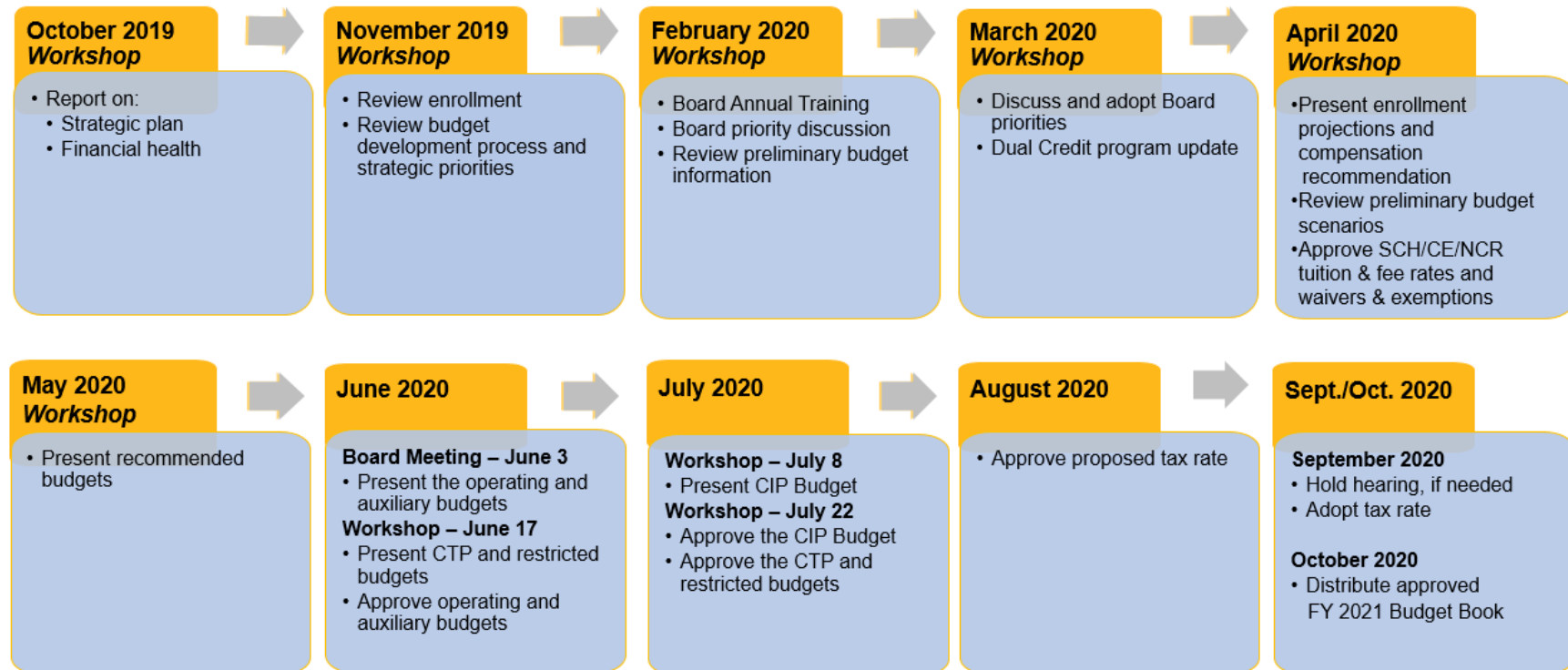
To build the brand, increase regard and drive preference (through registration), HCC utilizes its marketing budget across multiple media and communications platforms. The marketing resources support both district as well as each of the colleges.

- To increase reach and maximize its spend, HCC uses a variety of high visibility, high reach platforms, including traditional broadcast, out of home, and print, including neighborhood and targeted publications, newsletters, etc. These are designed to influence the entirety of the target audience – including the individual Colleges. In these mediums, the creative is designed to build brand, educate on offerings and create awareness. These mediums support registration district-wide.
- For frequency of message around registration, HCC uses an integrated media and outreach approach, which relies on the tactics above, but also includes radio, direct communications, digital streaming, podcasts, display online, paid social, retargeting and keyword advertising. The social and digital media tactics are supported at both a district and local College level. These mediums are designed to target the constituents in a more focused, individualized manner. They allow for the message to be more tailored to the College, the program or the class offering.
- For more individualized engagement, HCC uses a variety of social and digital advertising (including retargeting), in conjunction with events (campus, COE-focused and community), sponsorships, outreach to schools, partners and businesses as well as personalized communications (email/phone). A major component of this area of engagement is both at the District, through Student Services, as well as at the individual colleges whose Communications and Community Outreach professionals have deep community knowledge, relationships and access. Additionally, the HCC Foundation does direct outreach through communications, collateral and events to the philanthropic audience.

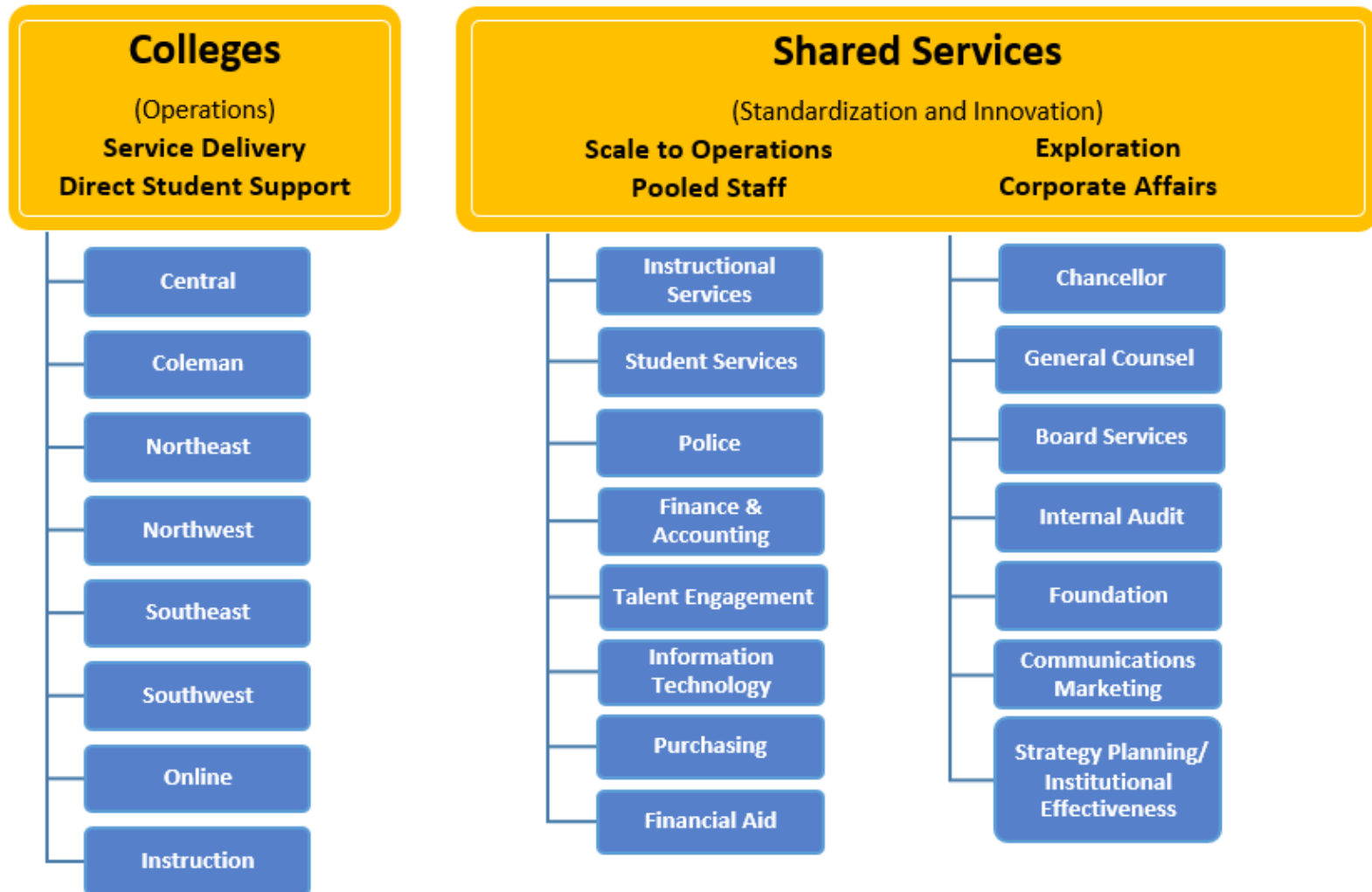
- To address community-specific opportunities and to promote “niche” programming, each College has focused resources to support their local initiatives and align their marketing support with the College’s overall framework and messaging. By leveraging the College’s overall engagement strategy, the individual Colleges are able to supplement their specific needs, drive public relations at a campus level, host events and gatherings, and strengthen critical local and COE connections.

HCC’s overall strategy, working in concert with Colleges, departments and people across the District, continues to evolve with the changing educational, economic and media environment. We will continue to be flexible, aware of new opportunities and use data to support decision making across each of the platforms to ensure that we are the most responsive, connected college for everyone, anytime, anywhere.

Integrated Planning and Budget Development Timeline



Functional Chart



Centers of Excellence Structure

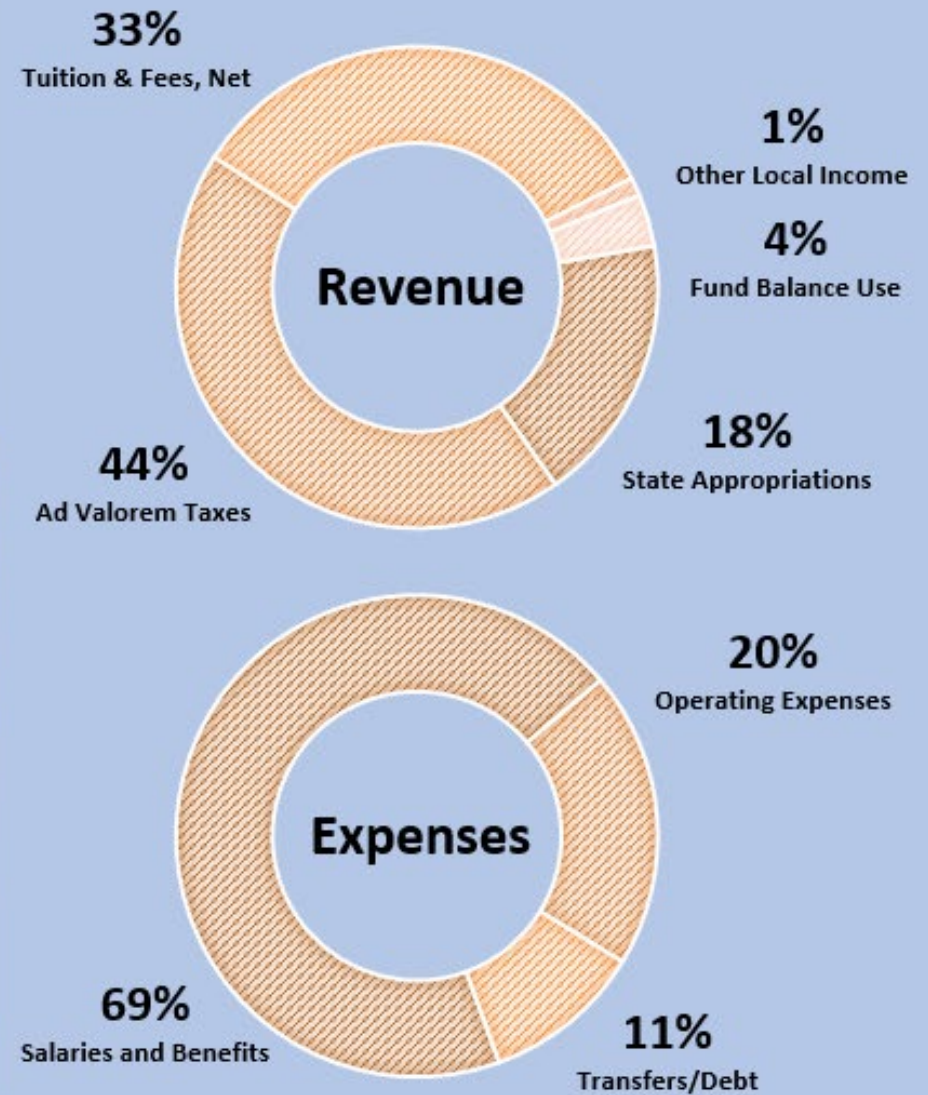
Centers of Excellence	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Online College	Instruction
Advanced Manufacturing	✓			✓		✓	✓	
Architectural Design & Construction	✓		✓	✓	✓	✓	✓	
Automotive Technology			✓					
Business & Logistics	✓		✓	✓	✓	✓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

✓ Geographic Footprint

✓ Home College



Approved FY 2021 Budget



**Approved FY 2021
Revenue and Expense Budget**

Key Assumptions

Revenue

- Reduced State Appropriations, 3%
- 6.1% increase in tax valuations; no increase in total tax rate; 97.5% collection rate
- Flat Enrollment in Fall; 2.1% increase in enrollment in Spring and Summer 2021 based on anticipated unemployment rate increases, \$900K
- Other tuition & fee increases include: Dual Credit, \$700K; CE \$750K Technology Fee \$2.6M; and revenue from ongoing initiatives \$1.05M

Expenses

- Includes 5% operating expense reductions
- Includes International Student Services, Marketing and other budgets previously in the Auxiliary budget, \$3.3M (\$1.1M in Salaries & Benefits, \$2.2M in Operating Expenses)
- Provides contingency for nextLearning options, \$2.3M (Salaries & Benefits)
- Enhances advising, tutoring and supplemental instruction support, \$634K (Salaries & Benefits)
- Provides additional support for division/college faculty and staff, \$566K (Operating Expenses)
- Includes one-time funded items of \$13.2M
- Reduce travel further by \$800K
- Decrease marketing by \$345K
- Include \$690K for Scholarships

Unrestricted Revenue and Expense Budget – FY 2020 vs FY 2021

(In Thousands)

Description	FY 2020		FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020 Projection		% Increase/ Decrease
	Amended Budget	% of Total	Projection (End-of-Year)	% of Total	Approved Budget	% of Total			
State Appropriations	\$ 68,750	19%	\$ 68,600	19%	\$ 66,542	18%	\$ (2,058)		-3.0%
Ad Valorem Taxes	161,568	44%	161,568	45%	161,778	44%	210		0.1%
Tuition & Fees, Net	121,164	33%	117,164	32%	123,203	33%	6,039		5.2%
Other Local Income	5,000	1%	5,000	1%	4,612	1%	(388)		-7.8%
Fund Balance Use	9,300	3%	9,300	3%	12,781	4%	3,481		37.4%
Total Revenue	\$ 365,782	100%	\$ 361,632	100%	\$ 368,916	100%	\$ 7,284		2.0%
Salaries and Benefits	\$ 244,398	67%	\$ 241,794	67%	\$ 243,459	69%	\$ 1,665		0.7%
Operating Expenses	75,811	21%	74,265	21%	69,974	20%	(4,291)		-5.8%
Transfers	18,832	5%	18,832	5%	10,826	3%	(8,006)		-42.5%
Debt Service	26,741	7%	26,741	7%	26,741	8%	-		0.0%
Subtotal Expenses	\$ 365,782	100%	\$ 361,632	100%	\$ 351,000	100%	\$ (10,632)		-2.9%
District-Wide Commitments					4,248		4,248		
Ongoing Operational Initiatives					432		432		
One-Time Funded Items					13,236		13,236		
Total Expenses	\$ 365,782		\$ 361,632		\$ 368,916		\$ 7,284		2.0%
Net Revenue/(Expenses)	\$ -		\$ -		\$ -				

Approved Revenue Budget

Unrestricted Revenue – FY 2020 vs FY 2021

(In Thousands)

Houston Community College's operating revenues are from three main sources: state appropriations, ad valorem taxes, and tuition and fees. Detailed revenue information by type is contained in the Revenue section under Historical Trends and Other Information. The FY 2021 Annual Budget is based on the following revenue assumptions:

- Estimated \$2.0M decrease in State appropriations; \$1.25M as approved in exceptional items funding for Regional Response Emergency Training Center (RRETC) through Legislative Appropriations Request (LAR), second year.
- \$0.2M required in additional tax revenue
- Same enrollment as FY 2020, with the exception of the projected enrollment growth from the proposed initiatives
- Approved tuition rate increases will bring an additional \$2.6M
- \$12.8M use of fund balance: \$10.0M for deferred maintenance; \$3.2M as approved in other One-Time Funded Items; \$0.4M additional reduction in travel and marketing budget, net.

Description	FY 2020		FY 2020		FY 2021		Increase/Decrease		% Increase/ Decrease			
	Amended Budget	% of Total	Projection (End-of-Year)	% of Total	Approved Budget	% of Total	FY 2021 Compared to FY 2020 Projection					
State Appropriations	\$	68,750	19%	\$	68,600	19%	\$	66,542	18%	\$	(2,058)	-3.0%
Ad Valorem Taxes		161,568	44%		161,568	45%		161,778	44%		210	0.1%
Tuition & Fees, Net		121,164	33%		117,164	32%		123,203	33%		6,039	5.2%
Other Local Income		5,000	1%		5,000	1%		4,612	1%		(388)	-7.8%
Fund Balance Use		9,300	3%		9,300	3%		12,781	4%		3,481	37.4%
Total Revenue	\$	365,782	100%	\$	361,632	100%	\$	368,916	100%	\$	7,284	2.0%

Ad Valorem Tax Comparative Rates

Selected Texas Community Colleges

Key Points:

- HCC currently has the 6th lowest total tax rate of the 50 community colleges in Texas, and the lowest tax rate locally and of our large peers
- This will be the 5th year that HCC has maintained the same total tax rate
- As a reminder, HCC increased the homestead exemption to 15% from 10% in FY 2019 providing savings to our community

	HIGHEST TAX RATE			APPROVED TAX RATE				LOWEST TAX RATE						
	FY 2020 Local Property Taxes													
	San Jacinto		Alamo		Tarrant		Dallas		Lone Star		Austin		HCC	
Maintenance & Operations	\$	0.117251	\$	0.107760	\$	0.130170	\$	0.104000	\$	0.080000	\$	0.090000	\$	0.077832
Debt Service		0.060918		0.041390		-		0.020000		0.027800		0.014900		0.022431
Total Tax Rate	\$	0.178169	\$	0.149150	\$	0.130170	\$	0.124000	\$	0.107800	\$	0.104900	\$	0.100263

Approved Local Option Exemption – FY 2021

On June 5, 2019, the Board of Trustees approved an increase in the homestead exemption from 10% to 15% of appraised value. This increase provides an additional savings to the taxpayer. The table below shows the history of the homestead exemption amounts for tax years 2016 through 2020.

Exemption Type	Exemption Tax Year 2016	Exemption Tax Year 2017	Exemption Tax Year 2018	Approved Exemption Tax Year 2019	Approved Exemption Tax Year 2020
Over 65 or Disabled	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Homestead	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 10% of appraised value (whichever is greater)	\$5,000 or 15% of appraised value (whichever is greater)	\$5,000 or 15% of appraised value (whichever is greater)

Estimated Tax Rate and Impact to Homeowners

Based on Certified Appraised Values Received From HCAD and FBCAD as of August 2020:

- No increase in the total tax rate for tax year 2020
- Taxable values total \$224.7M; a 6.1% increase compared to prior year values
- Less than the Voter-Approval-Rate, \$0.100647
- Greater than the No-New-Revenue Rate, \$0.094800

Tax Rate		Approved TY 2020	Prior Year TY 2019	Rate Difference	
Maintenance & Operations	79.0%	\$0.079205	\$0.077832	\$0.001373	1.8%
Debt Service	21.0%	\$0.021058	\$0.022431	(0.001373)	-6.1%
Total Rate	100.0%	\$0.100263	\$0.100263	-	0.0%

Estimated Impact to Homeowners

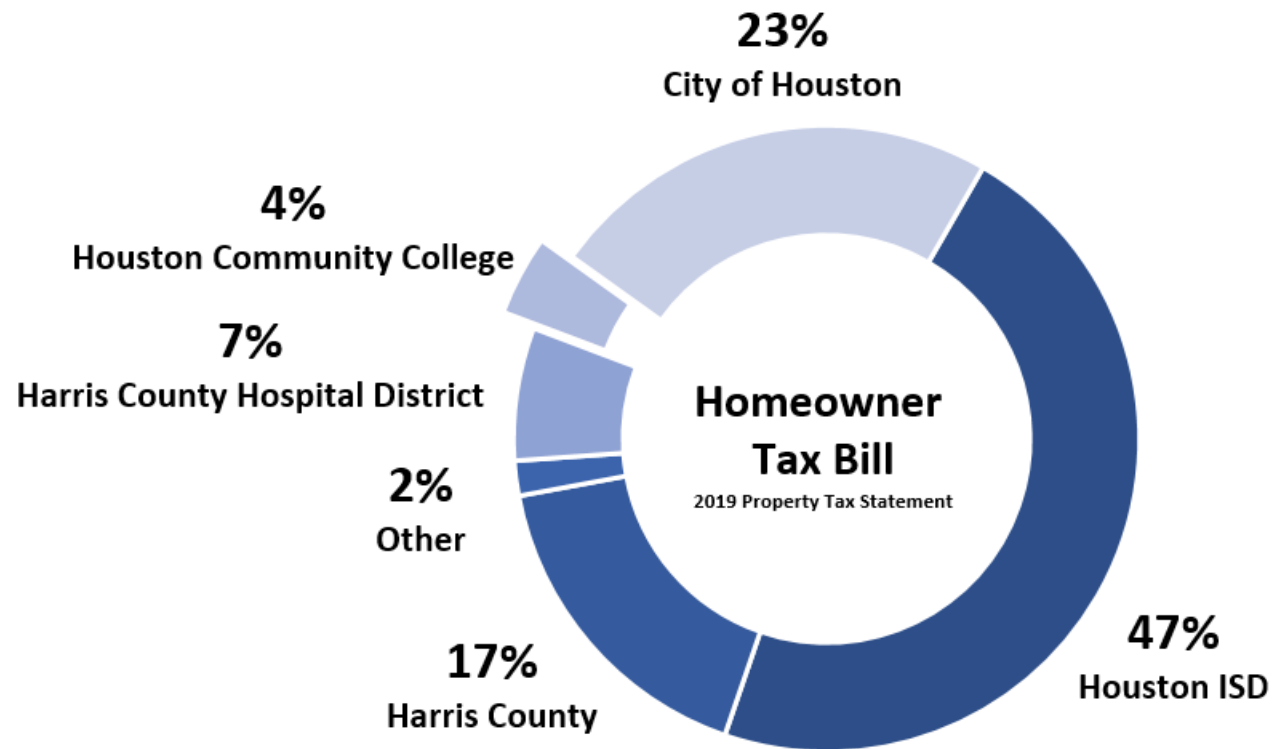
	TY 2020		TY 2019		Change	% Change
Total Tax Rate (per \$100 of value)	\$	0.100263	\$	0.100263	\$ -	0.0%
Average homestead taxable value	\$	254,780	\$	245,038	\$ 9,742	4.0%
Tax on average homestead	\$	256	\$	246	\$ 10	3.9%
Total tax levy on all properties	\$	225,314,096	\$	210,768,182	\$ 14,545,914	6.9%

Breakout of Homeowner Tax Bill - HCC is a Small Portion

2019 Property Tax Statement

Taxpayer 8675309:

- ✓ Appraised value of the home is \$206,478
- ✓ Total tax due was \$5,000
- ✓ HCC's share was \$212



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

Source: Harris County Tax Office (HCAD).

Approved Tuition and Fee Increases

Semester Credit Tuition (SCH)

Description	Fall 2019	Approved (Spring 2020)		Approved (Fall 2020)		Total Rate FY 2020	Projected Increase in Revenue FY 2021*
Tuition In-District (\$50.00 Minimum)	\$33.00 per hour	\$	-	\$	-	\$ 33.00	\$ -
Tuition Out-of-District	\$121.00 per hour		-		-	121.00	-
Tuition Out-of-State	\$151.00 per hour		-		-	151.00	-

Mandatory Fees

Description	Fall 2019	Approved (Spring 2020)		Approved (Fall 2020)		Total Rate FY 2020	Projected Increase in Revenue FY 2021*
General Fee	\$25.50 per hour	\$	-	\$	-	\$ 25.50	\$ -
General Fee Out-of-District	\$33.50 per hour		-		-	33.50	-
General Fee Out-of-State	\$50.00 per hour		-		-	50.00	-
Technology Fee	\$17.00 per hour		-		8.00	25.00	2,600,000
Student Activity Fee (\$12.00 Max.)	\$1.00 per hour		-		-	1.00	-
Recreation/Athletics Fee	\$6.00 per semester		-		-	6.00	-
Distance Education Fee	\$42.00 per DE course		-		(42.00)	-	-
Increase in Fees -- CEU/CT/Non-Credit			-		-	-	-
Total Projected Increase in Tuition & Fee Revenues							\$ 2,600,000

* Net of exemptions and waivers.

Tuition and Fees

Local Peer Comparison

Community Colleges	Tuition & Fees (Fall 2020)							
	12 Semester Credit Hours							
	In-District	Ranking	Out-of-District	Ranking	Out-of-State	Ranking		
San Jacinto College	\$ 936	1	\$ 1,620	1	\$ 2,520	2		
Houston Community College	\$ 1,020	2	\$ 2,172	3	\$ 2,730	3		
Lone Star College	\$ 1,080	3	\$ 2,340	4	\$ 3,000	4		
Wharton County Junior College*	\$ 1,165	4	\$ 1,777	2	\$ 2,401	1		
Texas State Technical College (Tier 4)	\$ 2,400	5	\$ 2,400	5	\$ 3,840	5		

Source: Per rates at respective websites.

* Also charge Registration Fee (per semester, non-refundable): \$13.

Approved Fall 2020 Tuition and Fee Rate Impact on Students

Approved Increase per Semester Credit Hour (SCH)

- ✓ Increase of \$8 per credit hour Technology Fee
- ✓ Increase of \$15 per course for Out-of-District/State Tradition Dual Credit students
- ✓ Elimination of \$42 per class Distance Education Fee

Tuition and Fees 12 Semester Credit Hours	Spring 2020 Currently Paying	Fall 2020 Approved	Difference	% Change
In-District	\$ 924	\$ 1,020	\$ 96	10%
Out-of-District	2,076	2,172	\$ 96	5%
Out-of-State	2,634	2,730	\$ 96	4%

Approved Expense Budget

Unrestricted Amended Budget - FY 2021

Summary (In Thousands)

Expense Type	Base Budget	District-Wide Commitments	Ongoing Operational Initiatives	One-Time Funded Items	Approved Amendments	Total
Salaries	\$ 213,091	\$ 781	\$ 309	\$ -	\$ -	\$ 214,181
Employee Benefits	30,368	15	-	-	-	30,383
Supplies & General	4,605	278	82	-	-	4,964
Travel	1,888	1	5	-	(800)	1,094
Marketing Costs	1,765	685	8	-	(345)	2,113
Rentals & Leases	611	-	-	-	-	611
Insurance/Risk Mgmt	5,333	747	-	-	-	6,080
Contracted Services	26,666	468	-	2,463	-	29,597
Utilities	9,822	-	-	-	-	9,822
Other Departmental Expenses	3,050	8	-	575	-	3,632
Instructional and Other Materials	11,982	520	16	8	-	12,526
Maintenance and Repair	1,176	-	8	-	-	1,184
Contingency/Initiatives	804	-	-	190	-	994
Capital Outlay	3,418	5	4	-	-	3,427
Transfers/Debt	36,876	741	-	10,000	-	47,617
Scholarship	-	-	-	-	690	690
Total	\$ 351,455	\$ 4,248	\$ 432	\$ 13,236	\$ (455)	\$ 368,916

Unrestricted Budget - Colleges - FY 2021

(In Thousands)

Expense Type	Central		Coleman		Northeast		Northwest		Southeast		Southwest		Online		Instruction		College Total
Salaries	COPS	\$ 1,631	COPS	\$ 1,004	COPS	\$ 2,343	COPS	\$ 2,111	COPS	\$ 1,541	COPS	\$ 2,537	COPS	\$ 351	DCRD	\$13,854	
	CSUP	3,272	CSUP	1,077	CSUP	2,321	CSUP	3,494	CSUP	1,956	CSUP	3,144	CSUP	1,961	DE&C	8,952	
	ECAS	2,781	EHSC	12,127	EAUT	3,017	EENG	850	EBUS	6,956	EDIT	5,977	EONL	162	DENS	12,292	
	ECON	3,152			EGLB	1,702	EVPA	6,858	ELOG	385	EMNF	761			DISV	7,495	
					EPBS	2,825			EMSC	1,425					DLAH	7,182	
															DMAT	5,449	
															DP16	1,043	
															DSBS	9,270	
Salaries Total		\$10,836		\$14,208		\$12,208		\$13,313		\$12,263		\$12,419		\$ 2,474		\$65,537	\$ 143,258
Employee Benefits		\$ 1,478		\$ 1,977		\$ 1,713		\$ 1,850		\$ 1,587		\$ 1,698		\$ 356		\$ 9,459	\$ 20,118
Supplies & General		167		170		186		231		182		182		48		554	1,720
Travel		19		10		14		21		33		11		4		823	935
Marketing Costs		87		75		186		114		165		83		55		208	973
Rentals & Leases		2		23		85		20		36		14		4		19	203
Insurance/Risk Mgmt		1,075		428		1,226		877		598		939		-		-	5,143
Contracted Services		2,707		1,279		2,740		2,428		1,495		2,377		795		1,369	15,190
Utilities		1,738		692		1,981		1,414		967		1,519		-		-	8,311
Other Departmental Expenses		22		61		42		77		46		47		37		169	501
Instructional and Other Materials		1,508		606		1,155		1,779		892		1,693		2,306		1,111	11,050
Maintenance and Repair		115		78		182		35		34		22		-		22	488
Contingency/Initiatives		48		-		285		50		47		47		29		-	506
Capital Outlay		25		5		103		9		44		17		1		268	472
Transfers/Debt		8,409		3,348		9,585		6,842		4,676		7,347		-		-	40,207
Other Costs Total		\$17,400		\$ 8,752		\$19,483		\$15,747		\$10,802		\$15,996		\$ 3,635		\$14,002	\$ 105,817
Total		\$28,236		\$22,960		\$31,691		\$29,060		\$23,065		\$28,415		\$ 6,109		\$79,539	\$ 249,075
Reference detail page		90		95		101		106		111		116		122		129	

See page 196, table 1, for legend

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.

Unrestricted Budget - Shared Services - FY 2021

(In Thousands)

Expense Type	Chancellor		Finance & Administration		Instructional Services		Strategy, Planning & Institutional Effectiveness		Student Services		Public Information, Communications & External Affairs		Legal & Compliance		General Institutional		Shared Services Total
Salaries	SAUD	\$ 576	SAID	\$ 4,684	DWFI	\$ 6,075	SEIN	\$ 1,041	SEMS	\$ 2,650	SCOM	\$ 3,993	SLGL	\$ 2,544	SSYS	\$ 2,519	
	SBSV	285	SF&A	3,912	SISV	1,315	SGRT	645	SSES	676							
	SCOF	743	SFAC	3,399	SCAI	3,603	SIPA	1,573	SSPS	2,374							
	SFND	1,044	SOIT	11,620			SOIR	1,425	SSSV	578							
			SPOL	8,174			SS&C	76									
			SPRO	1,103			SSAC	134									
			STAL	4,161													
Salaries Total		\$ 2,648		\$ 37,053		\$ 10,993		\$ 4,894		\$ 6,278		\$ 3,993		\$ 2,544		\$ 2,519	\$ 70,922
Employee Benefits		\$ 441		\$ 6,286		\$ 1,584		\$ 824		\$ 1,033		\$ 656		\$ 432		\$ 200	\$ 11,456
Supplies & General		220		715		362		103		186		382		49		1,230	3,247
Travel		69		103		578		41		74		44		18		-	927
Marketing Costs		39		144		162		-		1		998		-		-	1,344
Rentals & Leases		12		232		9		75		4		83		8		-	423
Insurance/Risk Mgmt		-		-		3		-		-		-		-		934	937
Contracted Services		376		1,572		313		353		196		1,176		3,225		7,214	14,425
Utilities		-		-		-		-		-		-		-		1,510	1,510
Other Departmental Expenses		340		337		308		331		484		389		821		195	3,205
Instructional and Other Materials		22		85		1,002		59		720		6		-		-	1,894
Maintenance and Repair		1		640		1		4		6		25		25		-	702
Contingency/Initiatives		50		57		50		37		50		-		-		245	489
Capital Outlay		16		1,510		16		153		1,037		46		262		-	3,040
Transfers/Debt		-		64		-		-		-		-		41		7,306	7,411
Scholarship		-		-		-		-		-		-		-		690	690
Other Costs Total		\$ 1,586		\$ 11,745		\$ 4,388		\$ 1,980		\$ 3,791		\$ 3,805		\$ 4,881		\$ 19,524	\$ 51,700
Total		\$ 4,234		\$ 48,798		\$ 15,381		\$ 6,874		\$ 10,069		\$ 7,798		\$ 7,425		\$ 22,043	\$ 122,622
Reference detail page		135		142		149		157		163		168		175		176	--

See page 196, table 2, for legend

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.

District-Wide Commitments

(In Thousands)

Administration underwent its zero-based budget process and further identified efficiencies in operations that allowed for the reallocation of resources to support new initiatives that enhance student success and service improvements. Priority funded initiatives and district-wide commitments included in the FY 2021 budget total \$17.9 million and include the following:

District-Wide Commitments	Description	Approved Budget
Institutional Insurance Premiums	Insurance premiums to protect HCC assets and employees. Increases in property, auto, and liability insurance partially offset by a decrease in Workers' Comp Insurance. Total cost remains below FY 2015 levels	\$ 747
OGC OIE and Legal Compliance for SB212 and Title IX	Ensure campus compliance with new State adopted reporting obligations	439
Harris County Promise	2nd year of program to ensure that every child excels in a world-class public school; pilot program with Alief ISD; budget for College Access Assoc. to assist students with onboarding, financial aid, etc.	64
Texas Medical Center	Increase in annual obligation to TX Medical Center for maintenance, security and parking	23
ISD Dual Credit Payments	Increase in Dual Credit ISD payments (embedded faculty cost based on enrollment)	120
Co-Requisites	Year 3 of State mandated co-enrollment of students (75%) in developmental and college level core courses	275
Library	Library service agreement between HCC and Ft. Bend Missouri City Branch Library to provide additional library services for students at the Missouri City campus location	85
Debt Service	Increase in principal and interest payments in FY 2021	741
Cisco Smartnet & License Agreements	Annual cost increase for hardware and license agreements; improved infrastructure; routing/control systems, etc.	520
Compensation Increase Recommendation	Bring all part-time hourly staff to minimum pay of \$11 per hour	484
Advertising & Promotion	Additional advertising and promotion to increase community awareness of and enrollment in the COE programs and increase the colleges' marketing budgets	750
Total District-Wide Commitments		\$ 4,248

Ongoing Operational Initiatives

(In Thousands)

Key Points:

- New and expanded workforce programs

Ongoing Operational Initiatives	Description	Revenue	Expense	Net Revenue
Artificial Intelligence (AI) New Program (Multiple Locations Across District)	Provides the first ever AI program at a 2 year Institution in response to high demand	\$ 223	\$ 32	\$ 191
AAS Welding Technology	This degree will expand the welding technology program by providing a pathway for students from the currently offered Level 1 Certificate to the Associate Degree and beyond	76	73	3
Associate Degree Nursing Continued Funding	Increase enrollment to address State & national shortages	202	92	110
CE Nurse Aide	Expand CE Nurse Aide training to new community partners, i.e. Baylor College of Medicine	12	11	1
HESI Admissions Requirement (3rd Party Testing)	Provide testing to health science students	138	77	60
Pharmacy Technician Evening & Weekend Program	Expand evening/weekend program to increase enrollment	290	57	234
Support New NCCER Carpentry Program	Provide operational resources for the Carpentry Lab Fabrication project at three HCC campuses	25	15	10
Support 2 Additional Labs in Culinary Arts Center	Expand instructional capacity and increase enrollment	85	75	10
Total Ongoing Operational Initiatives		\$ 1,051	\$ 432	\$ 619

One-Time Funded Items

(In Thousands)

Key Points:

- These expenses support facilities alignment, accreditation, and redistricting
- These are one-time and/or capital expenditures
- Excess cash reserves are available

One-Time Funded Items	Description	Approved Budget
HCC Election Fees and Redistricting Costs	Election and redistricting costs for HCC including any necessary run-off elections	\$ 475
Quality Enhancement Program	Meet accreditation standards	100
SACSCOC & Other Program Reaccreditation, Reviews, Site Visits and Inspections	Meet accreditation standards	271
Regional Resiliency Operations Center	New educational program to meet supply & demand for the southern region of the US	190
Facilities System Master Plan	Master Plan is required for college accreditation, financial planning and to enhance the student experience	2,200
Facilities Deferred Maintenance	Address maintenance identified in the recent facilities condition assessment	10,000
Total One-Time Funded Items		\$ 13,236



Supplemental Schedules

FY 1985

62,157

FY 1990

104,190

FY 1995

102,106

FY 2000

94,049

FY 2005

98,747

FY 2010

118,044

FY 2015

115,575

ENROLLMENT

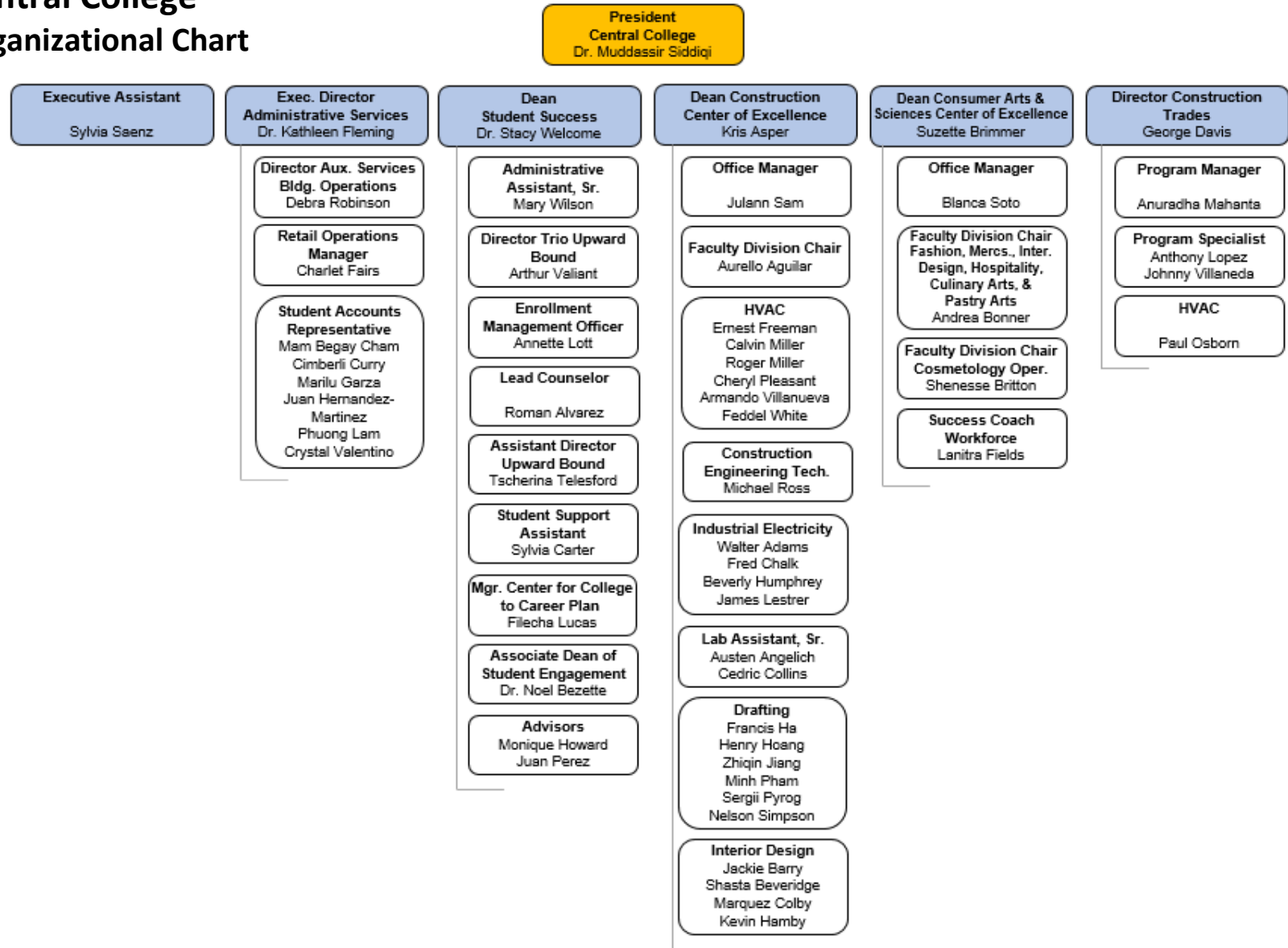
FY 2020

98,098

As of August 21, 2020

Supplemental Schedules

Central College Organizational Chart



As of July 27, 2020

Central College

Center of Excellence - Architectural Design & Construction

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Interior Design	223	271	295	296	19	23	23	12	\$25.25	5.0%	168		
Industrial Electricity	213	197	228	299	29	59	76	59	\$14.73 - \$26.99	3% - 20%	30 - 2,749		
Construction Technology	202	366	356	353	11	42	88	83	\$14.74 - \$38.67	5% - 6%	158 - 3,193		
Air Conditioning/Refrigeration	323	283	288	294	52	60	52	42	\$14.65 - \$32.66	5% - 9%	628 - 1,227		
Drafting/Design Technology	634	484	453	402	120	91	64	47	\$22.09 - \$31.84	-2% - +3%	42 - 367		
Total	1,595	1,601	1,620	1,644	231	275	303	243				24	\$ 1,565,811

Center of Excellence - Consumer Arts & Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Fashion Design	309	334	332	317	20	22	24	30	\$9.88 - \$35.14	-2% - +8%	11 - 219		
Travel and Tourism	5	-	2	-	6	2	1	-	n/a	n/a	n/a		
Fashion Merchandising	137	135	135	133	29	18	17	22	\$12.52 - \$19.45	2% - 3%	344 - 3,416		
Hospitality Management	160	180	175	163	16	19	20	11	\$11.03 - \$25.62	4% - 9%	88 - 928		
Culinary Arts	586	605	587	550	72	86	82	44	\$12.26 - \$19.04	12% - 16%	374 - 5,526		
Cosmetology	455	470	468	441	94	96	98	99	\$9.94 - \$11.87	7% - 9%	223 - 2,295		
Total	1,652	1,724	1,699	1,604	237	243	242	206				25	\$ 1,701,604

Central College

Focus for FY 2021 and Budget Drivers

- Implement the NextLearning Model across all COE programs through technology enhancement and faculty development.
- Utilize the NextLearning Model to design and offer short-term, grant-funded workforce programs in Continuing Education (CE) format.
- Collaborate with shared services to promote new student growth and sustain retention, despite challenging enrollment climate caused by COVID-19.
- Meet the institutional requirements of program compliance and indicators of student success within the context of COVID-19.
- With an equity-minded approach and in collaboration with shared services, offer personalized student services in career advising, tutoring, supplemental instructions, and other areas of academic and non-academic support.
- Grow and maintain COEs program advisory structure to ensure active engagement with trade and industry.

Central College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	2	\$ 189	2	\$ 193	2	\$ 220	2	\$ 209	-	\$ (11)	-5%
Faculty	48	3,174	49	3,225	49	3,222	49	3,267	-	45	1%
Other Professional	5	262	7	383	7	386	7	369	-	(17)	-4%
Secretarial and Clerical Staff	7	340	7	350	7	348	7	347	-	(1)	0%
Total Direct Instruction	62	\$ 3,965	65	\$ 4,151	65	\$ 4,176	65	\$ 4,192	-	\$ 16	0%
Advisor	18	\$ 947	19	\$ 1,035	19	\$ 1,042	19	\$ 1,026	-	\$ (16)	-2%
Counselors	5	330	5	341	5	348	5	375	-	27	8%
Dean (Student Services)	2	184	2	196	2	216	2	204	-	(12)	-6%
Other Professional	14	692	15	782	15	813	15	827	-	14	2%
Secretarial and Clerical Staff	13	553	14	623	14	624	14	631	-	7	1%
Technical Support	1	50	1	52	1	53	1	54	-	1	2%
Total Direct Student Support	53	\$ 2,756	56	\$ 3,029	56	\$ 3,096	56	\$ 3,117	-	\$ 21	1%
Executive Management	1	\$ 216	1	\$ 220	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	1	117	1	119	1	122	1	124	-	2	2%
Secretarial and Clerical Staff	1	66	1	68	1	70	1	71	-	1	1%
Total Management	3	\$ 399	3	\$ 408	3	\$ 416	3	\$ 424	-	\$ 8	2%
Maintenance & Custodial	4	\$ 109	4	\$ 113	4	\$ 118	4	\$ 117	-	\$ (1)	-1%
Other Professional	7	460	5	379	5	363	5	379	-	16	4%
Secretarial and Clerical Staff	10	411	10	427	10	436	10	421	-	(15)	-3%
Total Other Personnel	21	\$ 980	19	\$ 919	19	\$ 917	19	\$ 917	-	\$ -	0%
Total	139	\$ 8,100	143	\$ 8,506	143	\$ 8,605	143	\$ 8,650	-	\$ 45	1%

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

Central College

Unrestricted Budget FY 2020 vs FY 2021

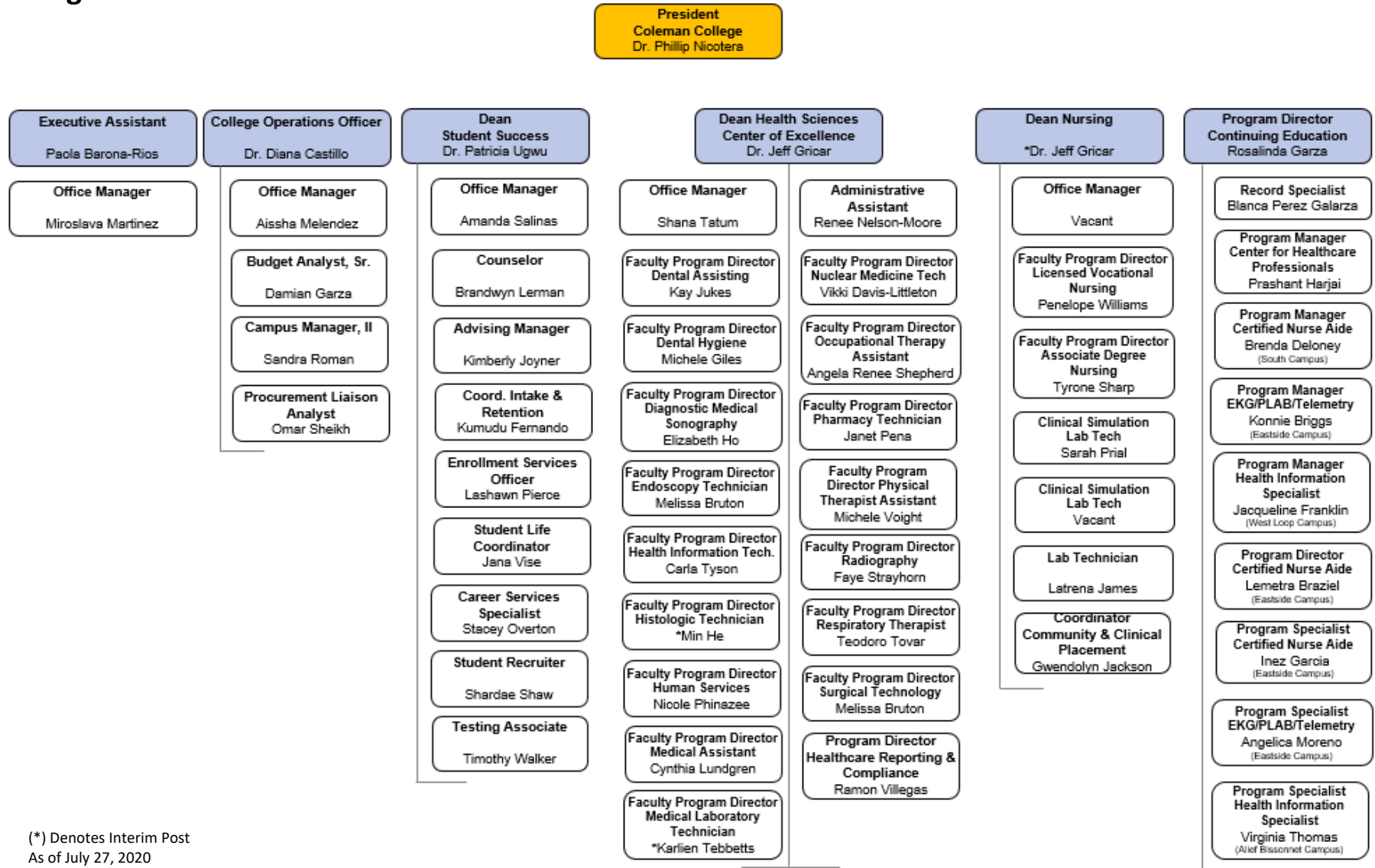
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	22	\$ 1,663	22	\$ 1,631	
	CSUP	55	3,435	55	3,272	
	ECAS	32	2,909	32	2,781	
	ECON	34	3,098	34	3,152	
Salaries Total		143	\$ 11,105	143	\$ 10,836	
Employee Benefits			\$ 1,464		\$ 1,478	Allocation based on FT salaries.
Supplies & General			201		167	Office supplies.
Travel			36		19	Allocation of FPD funds based on number of faculty (\$32K).
Marketing Costs			38		87	
Rentals & Leases			2		2	Industrial dishwasher rental used for the Culinary Arts program.
Insurance/Risk Mgmt			943		1,075	Allocation based on Sq. Ft.
Contracted Services			2,900		2,707	Allocation based on Sq. Ft. for Facilities (maintenance, landscaping & custodial - \$2.0M). Allocation based on # of students for IT (temporary staffing - \$269K).
Utilities			1,792		1,738	Allocation based on Sq. Ft.
Other Departmental Expenses			27		22	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			1,448		1,508	Culinary Arts food and equipment. Linen and uniform cleaning services. Allocation based on # of students for IT (\$945K).
Maintenance and Repair			100		115	Equipment maintenance, materials and supplies.
Contingency/Initiatives			40		48	
Capital Outlay			33		25	Facility equipment.
Transfers/Debt			7,937		8,409	Allocation based on Sq. Ft.
Other Costs Total			\$ 16,961		\$ 17,400	
Total		143	\$ 28,066	143	\$ 28,236	

See page 196, table 1, for legend

Coleman College

Organizational Chart



(*) Denotes Interim Post
As of July 27, 2020

Coleman College

Center of Excellence – Health Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Vocational Nursing	75	51	92	97	17	16	31	25	\$23.04	10.0%	1,538		
Medical Assistant	75	97	101	110	29	51	39	28	\$15.70 - \$17.88	2% - 13%	146 - 2,064		
AAS Allied Health	594	715	484	351	79	82	106	49	n/a	n/a	n/a		
Dental Hygiene/Hygienist	34	32	34	29	13	12	13	13	\$34.49	14.0%	305		
Associate Degree Nursing	170	173	299	431	86	36	75	136	\$38.35	10.0%	4,356		
Dental Assisting	19	14	17	20	16	11	11	1	\$16.49	11.0%	1,081		
Respiratory Therapist	35	42	42	30	9	16	15	-	\$28.99	13.0%	220		
Health Information Technology	85	89	84	78	52	48	34	11	\$20.62	10.0%	371		
Medical Laboratory	85	88	59	45	19	25	13	-	\$24.52	10.0%	651		
Human Services	350	305	285	251	35	38	36	15	\$18.09 - \$26.27	11% - 17%	129 - 657		
Occupational Therapy Assistant	56	45	45	43	23	22	18	-	\$34.55	17.0%	98		
Surgical Technology	46	47	69	65	21	16	27	1	\$15.11 - \$25.90	7% - 12%	92 - 303		
Physical Therapy Assistant	109	112	125	113	37	39	43	25	\$35.21	18.0%	230		
Radiography	133	135	144	126	76	33	65	15	\$31.33	9.0%	334		
Histologic Technology	47	35	28	19	14	15	18	7	\$24.52	10.0%	651		
Nuclear Medicine Technology	49	52	42	53	23	26	28	24	\$40.02	8.0%	27		
Pharmacy Technician	51	126	195	144	38	31	65	18	\$16.67	7.0%	888		
Diagnostic Medical Sonography	41	47	49	49	18	21	25	25	\$35.01	13.0%	141		
Healthcare Career Academy	116	22	26	7	15	1	-	-	n/a	n/a	n/a		
Total	2,170	2,227	2,220	2,061	620	539	662	393				82	\$7,016,396.00

Coleman College

Focus for FY 2021 and Budget Drivers

- Increase enrollment, rigor and the overall quality of all programs, and admit well prepared students
- Continue staff training and process improvement in order to develop consistent skill sets and expertise among program support staff so that students and programs are supported in a consistent and efficiency manner
- Develop Program Vitality Data sets to compare and rank programs for potential programmatic changes
- Associate Degree Nursing, Student Success and Innovation
 - Decrease the national nursing shortage and meet the needs of our health care partners in the Texas Medical Center community. The goal of this initiative is to increase enrollment in the Associate Degree RN program so that by Spring 2021 the program has admitted 90 to 100 students twice a year (Spring and Fall semesters)
- Director of Simulation, Student Success and Innovation
 - Create a new position that is responsible for the overall direction of the simulation center and all simulation activities.
 - Implementation will allow nursing students to improve and use technology as resources that compliment in hospital clinical experience.
- Pharmacy, Student Success and Innovation
 - Implement an evening/weekend cohort of 18 new students in an effort to grow the program and increase student enrollment. This is in response to creating instructional pathways and accessibility for potential students who cannot attend college during the day
- Endoscopy/New Program, Student Success and Innovation
 - Implement a certificate program for Endoscopic Technicians in response to workforce needs requested by Texas Medical Center member institutions
- HESI Admissions, Student Success, Health Sciences Program Sustainability, Financial Stewardship
 - Funding to support required 3rd Party testing from revenue stream
 - HESI helps prepare student nurses for their professional licensure exam. Coleman College uses HESI to help predict the student's likelihood of success in tests such as the NCLEX-RN. The college is also drawing a pool of potential students to other health science programs
- Certified Nurse Aide, Student Success and Sustainability
 - Provide Certified Nurse Aide Training to new community partners to include Baylor College of Medicine, Memorial Assistance Ministries and increased enrollment at newer training sites such as South Campus, Acres Home and other HCC campus sites
 - Students that certify in Nurse Aide can also enroll in patient care, phlebotomy and EKG

Coleman College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	2	\$ 213	2	\$ 217	2	\$ 222	1	\$ 123	(1)	\$ (99)	-45%
Faculty	87	7,302	81	6,837	81	6,890	82	7,016	1	126	2%
Other Professional	13	697	13	741	12	703	11	639	(1)	(64)	-9%
Secretarial and Clerical Staff	23	932	23	944	23	969	23	993	-	24	2%
Total Direct Instruction	125	\$ 9,144	119	\$ 8,738	118	\$ 8,783	117	\$ 8,771	(1)	\$ (12)	0%
Advisor	7	\$ 350	7	\$ 368	7	\$ 369	6	\$ 314	(1)	\$ (55)	-15%
Counselors	1	62	1	64	1	65	1	67	-	2	3%
Dean (Student Services)	1	96	1	105	1	107	1	109	-	2	2%
Other Professional	8	416	7	370	6	294	6	321	-	27	9%
Secretarial and Clerical Staff	3	120	3	116	3	118	3	121	-	3	3%
Total Direct Student Support	20	\$ 1,044	19	\$ 1,023	18	\$ 954	17	\$ 932	(1)	\$ (22)	-2%
Executive Management	1	\$ 216	1	\$ 220	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	1	117	1	120	1	122	1	125	-	3	2%
Secretarial and Clerical Staff	1	49	1	51	1	52	1	53	-	1	2%
Total Management	3	\$ 382	3	\$ 391	3	\$ 398	3	\$ 406	-	\$ 8	2%
Maintenance & Custodial	3	\$ 89	3	\$ 91	3	\$ 93	3	\$ 95	-	\$ 2	2%
Other Professional	2	100	2	104	2	106	2	108	-	2	2%
Secretarial and Clerical Staff	1	50	1	46	1	47	1	48	-	1	2%
Total Other Personnel	6	\$ 239	6	\$ 241	6	\$ 246	6	\$ 251	-	\$ 5	2%
Total	154	\$ 10,809	147	\$ 10,394	145	\$ 10,381	143	\$ 10,361	(2)	\$ (20)	0%

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

Coleman College

Unrestricted Budget FY 2020 vs FY 2021

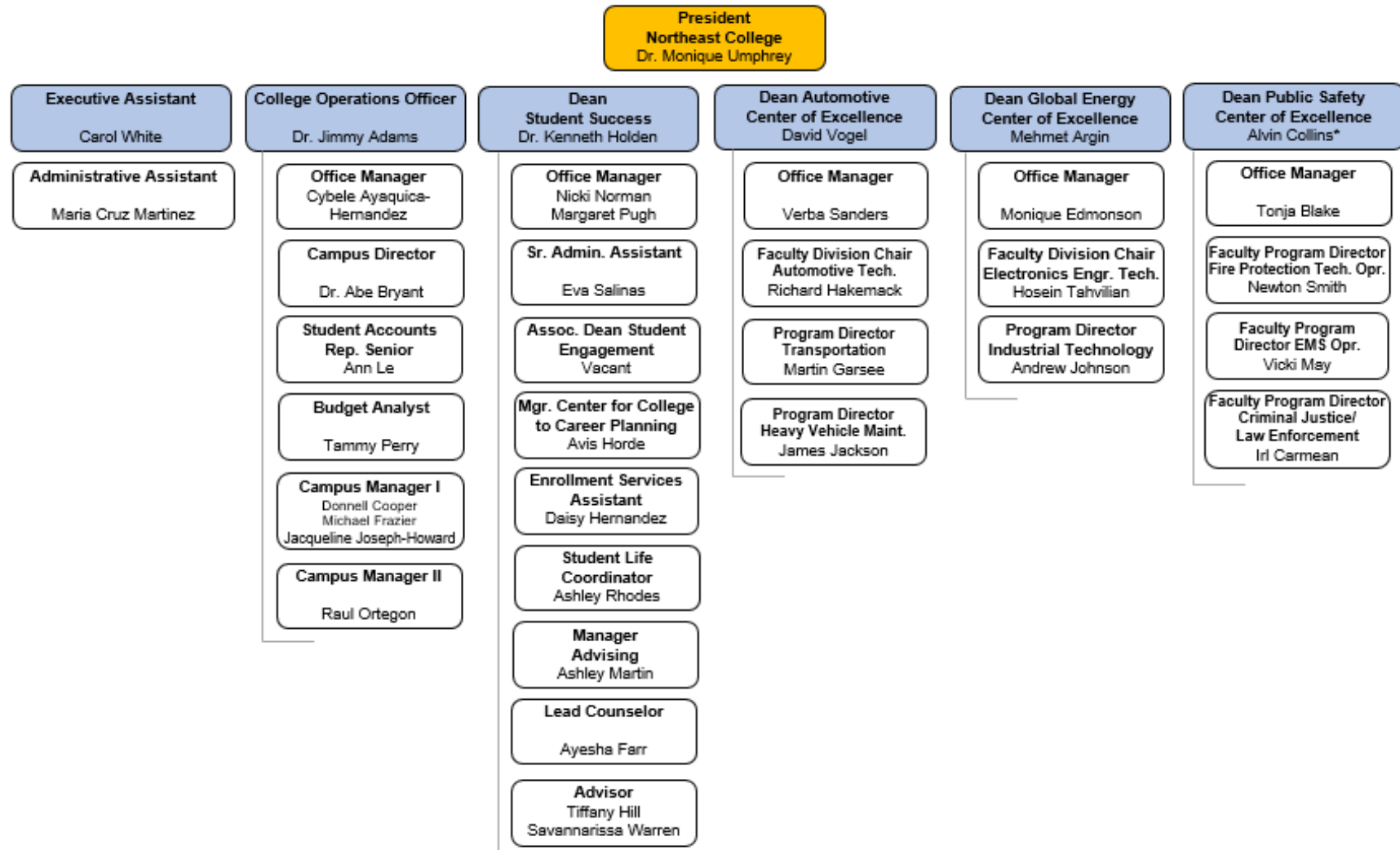
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	17	\$ 1,044	17	\$ 1,004	
	CSUP	20	1,151	19	1,077	Reduce 1, Advisor, Pathways & Case Mgmt
	EHSC	108	12,118	107	12,127	Add 1, Faculty Ass. Degree Nursing; Reduce 2: Coord, Comm. Placement; 1 Dean, Nursing ADN & LVN
Salaries Total		145	\$ 14,313	143	\$ 14,208	
Employee Benefits			\$ 1,989		\$ 1,977	Allocation based on FT salaries.
Supplies & General			203		170	Office supplies.
Travel			75		10	Allocation of FPD funds based on # of faculty (\$67K).
Marketing Costs			25		75	Advertising & promotion (\$50K)
Rentals & Leases			3		23	To cover the Copier Lease.
Insurance/Risk Mgmt			382		428	Allocation based on Sq. Ft.
Contracted Services			1,259		1,279	Allocation based on Sq. Ft. for Facilities (\$786K). Allocation based on # of students for IT (\$49K) and SS (\$25K). Accreditation fees. Texas Medical Center (\$23K).
Utilities			713		692	Allocation based on Sq. Ft.
Other Departmental Expenses			66		61	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			698		606	Allocation based on # of students for IT (\$221K). One-Time Funded Items: Program Reaccreditation, Reviews, Site Visits and Inspections (\$8K).
Maintenance and Repair			253		78	Equipment maintenance, materials and supplies.
Contingency/Initiatives			50		-	
Capital Outlay			31		5	
Transfers/Debt			3,160		3,348	Allocation based on Sq. Ft.
Other Costs Total			\$ 8,907		\$ 8,752	
Total		145	\$ 23,220	143	\$ 22,960	

See page 196, table 1, for legend

Northeast College

Organizational Chart



As of July 27, 2020
(*) Denotes Interim Post

Northeast College

Center of Excellence – Automotive Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Autobody Repair	52	42	32	65	5	3	2	2	n/a	n/a	n/a		
Automotive Mechanics	394	387	386	409	30	39	49	39	\$17.86 - \$33.38	2% - 7%	156 - 3,568		
Diesel Mechanics	46	41	56	58	9	8	10	12	\$23.33	6.0%	846		
Total	492	470	474	532	44	50	61	53				28	\$ 2,074,839

Center of Excellence – Global Energy

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Petroleum Engineering Technology	321	185	149	116	137	44	27	16	\$29.20	-2.0%	274		
Process Technology	551	493	425	348	88	106	89	55	\$35.30	-4.0%	522		
Instrumentation Technology	50	59	56	73	-	12	11	4	\$32.39	2.0%	319		
Electronic Engineering Technology	274	187	165	141	39	30	18	14	\$20.28 - \$32.39	2% - 10%	113 - 1,483		
Total	1,196	924	795	678	264	192	145	89				12	\$ 776,943

Northeast College

Center of Excellence – Public Safety

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Fire Protection Technology	143	123	103	95	90	59	49	-	n/a	n/a	n/a		
Fire Science & Safety	48	49	91	47	7	4	13	12	\$22.81 - \$36.71	4% - 14%	7 - 541		
Criminal Justice, Law Enforcement	492	420	537	438	61	81	119	41	\$30.41	5.0%	1,337		
Emergency Medical Technician	351	296	285	236	64	69	70	34	\$16.70	5.0%	359		
Total	1,034	888	1,016	816	222	213	251	87				22	\$ 1,733,086

Northeast College

Focus for FY 2021 and Budget Drivers

- Additional costs to staff lab courses due to lower caps for COVID-19
- Potential decline in Global Energy COE enrollment due to downturn in the Oil & Gas Industry
- Potential decrease in enrollment driven by classroom cap sizes and social distancing guidelines
- Increase in professional development and consulting costs associated with the development of high-quality online instruction
- Increase of part-time facilities personnel to address and implement HCC screening guidelines
- Shift to online instruction reducing sections offered at NE College resulting in reduced enrollment

Northeast College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	3	\$ 296	3	\$ 302	3	\$ 279	3	\$ 303	-	\$ 24	9%
Faculty	63	4,662	62	4,547	62	4,634	62	4,585	-	(49)	-1%
Other Professional	5	307	6	365	6	373	7	430	1	57	15%
Secretarial and Clerical Staff	9	426	9	443	9	452	9	459	-	7	2%
Total Direct Instruction	80	\$ 5,691	80	\$ 5,657	80	\$ 5,738	81	\$ 5,777	1	\$ 39	1%
Advisor	13	\$ 643	13	\$ 655	13	\$ 660	13	\$ 698	-	\$ 38	6%
Counselors	3	199	3	206	3	210	3	214	-	4	2%
Dean (Student Services)	2	196	2	201	2	199	2	202	-	3	2%
Other Professional	11	567	12	629	12	634	12	645	-	11	2%
Secretarial and Clerical Staff	11	484	12	537	12	548	12	545	-	(3)	-1%
Total Direct Student Support	40	\$ 2,088	42	\$ 2,227	42	\$ 2,250	42	\$ 2,304	-	\$ 54	2%
Executive Management	1	\$ 216	1	\$ 124	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	1	100	1	106	1	106	1	113	-	7	7%
Secretarial and Clerical Staff	-	-	-	-	-	-	1	51	1	51	n/a
Total Management	2	\$ 316	2	\$ 231	2	\$ 331	3	\$ 393	1	\$ 62	19%
Maintenance & Custodial	3	\$ 83	3	\$ 89	3	\$ 90	3	\$ 95	-	\$ 5	6%
Other Professional	13	826	10	679	8	555	9	628	1	73	13%
Secretarial and Clerical Staff	22	923	21	887	21	912	20	848	(1)	(64)	-7%
Total Other Personnel	38	\$ 1,832	34	\$ 1,655	32	\$ 1,557	32	\$ 1,571	-	\$ 14	1%
Total	160	\$ 9,927	158	\$ 9,770	156	\$ 9,876	158	\$ 10,045	2	\$ 169	2%

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

Northeast College

Unrestricted Budget FY 2020 vs FY 2021

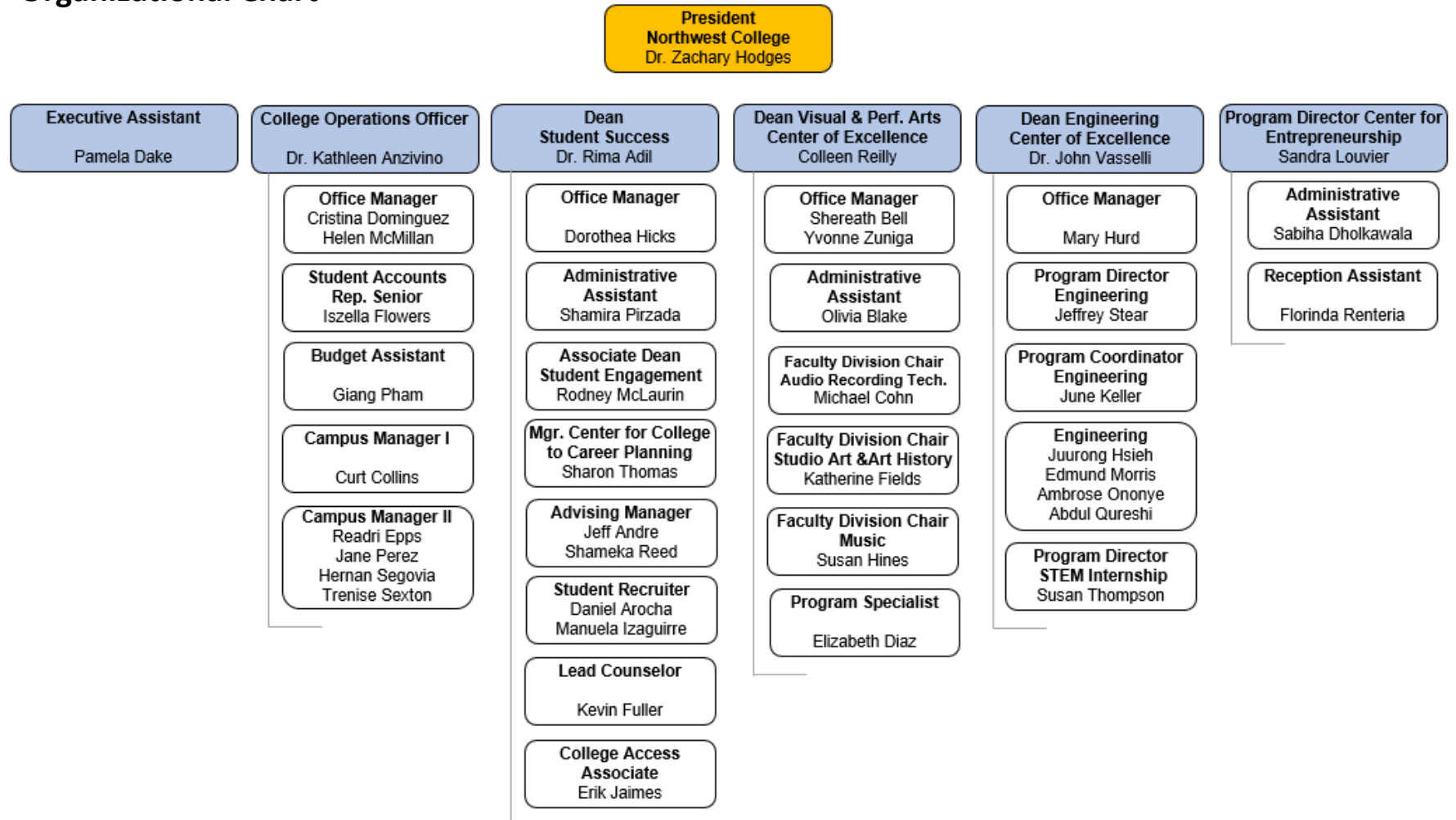
(In Thousands)

Expense Type	FY 2020			FY 2021			Comments
	# of Employees	Original Budget	# of Employees	Approved Budget			
Salaries	COPS	34	\$ 2,325	35	\$ 2,343	Add 1, Strategic Outreach & Community/Business Engagement Plan Specialist	
	CSUP	42	2,327	42	2,321		
	EAUT	36	3,040	36	3,017		
	EGLB	17	1,729	18	1,702	Add 1, Program Specialist	
	EPBS	27	2,795	27	2,825		
Salaries Total		156	\$ 12,216	158	\$ 12,208		
Employee Benefits			\$ 1,682		\$ 1,713	Allocation based on FT salaries.	
Supplies & General			198		186	Office supplies.	
Travel			51		14	Allocation of FPD funds based on # of faculty (\$51K).	
Marketing Costs			39		186	Advertising & promotion (\$50K); Strategic outreach & community/business engagement plan (\$100K)	
Rentals & Leases			90		85		
Insurance/Risk Mgmt			1,075		1,226	Allocation based on Sq. Ft.	
Contracted Services			2,913		2,740	Automotive and cleaning supplies. Allocation based on Sq. Ft. for Facilities (\$2.4M); based on # of students for IT (\$177K) and SS (\$90K).	
Utilities			2,042		1,981	Allocation based on Sq. Ft.	
Other Departmental Expenses			53		42	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials			1,099		1,155	Allocation based on # of students for IT (\$787K).	
Maintenance and Repair			196		182	Equipment maintenance, materials and supplies.	
Contingency/Initiatives			53		285	One-Time Funded Items: Regional Resiliency Operations Center (\$190K).	
Capital Outlay			184		103	Computer & audio visual equipment, facility equipment and installation costs.	
Transfers/Debt			9,047		9,585	Allocation based on Sq. Ft.	
Other Costs Total			\$ 18,722		\$ 19,483		
Total		156	\$ 30,938	158	\$ 31,691		

See page 196, table 1, for legend

Northwest College

Organizational Chart



As of July 27, 2020

Northwest College Center of Excellence – Engineering

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
ASES/Core Complete	1,813	2,942	2,605	2,366	134	106	123	87	n/a	n/a	n/a		
Total	1,813	2,942	2,605	2,366	134	106	123	87				6	\$ 386,823

Center of Excellence – Visual & Performing Arts

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Art	65	345	610	642	6	6	18	11	n/a	n/a	n/a		
Drama	17	50	119	73	-	1	2	1	n/a	n/a	n/a		
Music	120	146	159	196	3	5	6	2	n/a	n/a	n/a		
Dance	-	-	15	24	-	-	3	1	n/a	n/a	n/a		
Filmmaking	257	331	337	345	28	30	21	43	\$21.44 - \$28.21	-1% - +7%	39 - 273		
Audio & Recording Technology	444	404	386	322	38	49	44	33	\$21.78 - \$26.52	3% - 10%	22 - 214		
Music Business	91	96	106	108	6	3	5	7	\$29.71	6.0%	37		
Total	994	1,372	1,732	1,710	81	94	99	98				59	\$ 4,285,151

Northwest College

Focus for FY 2021 and Budget Drivers

- Grow and strengthen university partnerships that drive freshman/sophomore enrollment to HCC.
- Support institutional accreditation in Art & Design and seek additional third party accreditation.
- Ensure representation of all COEs on the west side and provide support for their success.
- Apply innovative remote learning and work solutions used during campus closure to our "on-campus" practices to grow enrollment, enhance student success and increase operational efficiencies.
- Finalize and implement a comprehensive Northwest College marketing plan that increases awareness of and enrollment in HCC programs.
- Explore grant and fund raising opportunities to increase financial support of COEs, The Center for Entrepreneurship, student success, and innovation.

Northwest College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	3	\$ 292	3	\$ 298	3	\$ 304	2	\$ 207	(1)	\$ (97)	-32%
Faculty	66	4,642	66	4,637	65	4,685	65	4,672	-	(13)	0%
Other Professional	12	704	12	732	12	745	12	739	-	(6)	-1%
Secretarial and Clerical Staff	10	467	10	482	10	471	9	434	(1)	(37)	-8%
Total Direct Instruction	91	\$ 6,104	91	\$ 6,148	90	\$ 6,205	88	\$ 6,052	(2)	\$ (153)	-2%
Advisor	25	\$ 1,160	25	\$ 1,240	25	\$ 1,273	25	\$ 1,289	-	\$ 16	1%
Counselors	5	364	5	382	5	377	5	383	-	6	2%
Dean (Student Services)	3	283	3	285	3	297	3	296	-	(1)	0%
Other Professional	13	625	13	647	13	654	15	773	2	119	18%
Secretarial and Clerical Staff	10	389	10	411	10	429	10	427	-	(2)	0%
Total Direct Student Support	56	\$ 2,820	56	\$ 2,964	56	\$ 3,030	58	\$ 3,168	2	\$ 138	5%
Executive Management	1	\$ 216	1	\$ 220	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	1	99	1	108	1	103	1	113	-	10	10%
Secretarial and Clerical Staff	1	70	1	72	1	74	1	75	-	1	1%
Total Management	3	\$ 385	3	\$ 401	3	\$ 401	3	\$ 417	-	\$ 16	4%
Maintenance & Custodial	6	\$ 175	6	\$ 179	6	\$ 183	6	\$ 190	-	\$ 7	4%
Other Professional	8	469	7	435	7	441	7	443	-	2	0%
Secretarial and Clerical Staff	16	635	16	644	17	696	15	640	(2)	(56)	-8%
Total Other Personnel	30	\$ 1,279	29	\$ 1,258	30	\$ 1,320	28	\$ 1,273	(2)	\$ (47)	-4%
Total	180	\$ 10,589	179	\$ 10,772	179	\$ 10,956	177	\$ 10,910	(2)	\$ (46)	0%

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

Northwest College

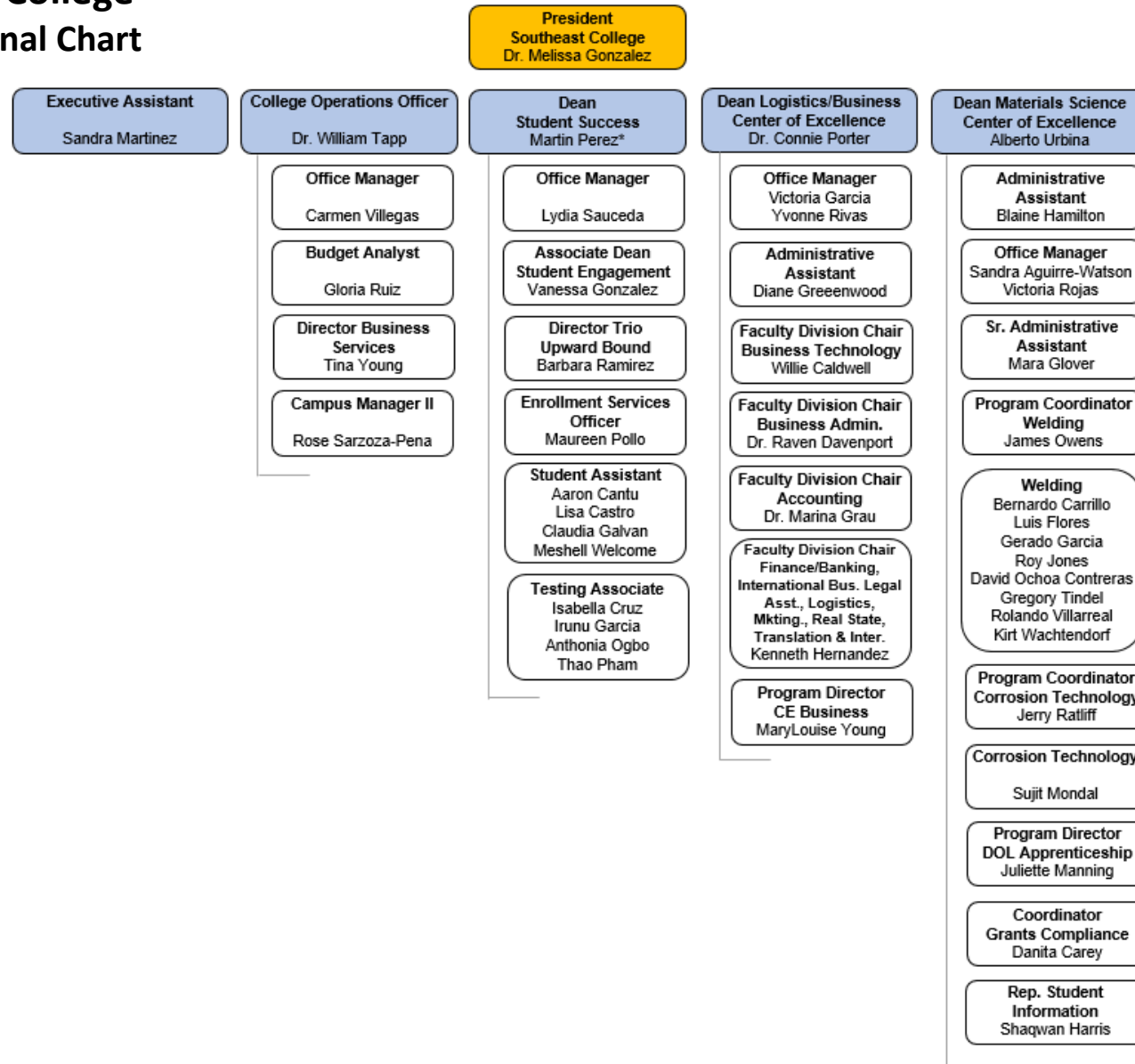
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	36	\$ 2,156	34	\$ 2,111	Add 1, Campus Manager I; Reduce 3, 1 Budget Analyst, 2 Reception Assistant
	CSUP	56	3,555	58	3,494	Add 2, Associate, College Access; 1 Harris County Promise (\$64K) Associate.
	EENG	10	649	10	850	
	EVPA	77	7,124	75	6,858	Reduce 2, 1 Office Manager, 1 Dean, Center of Excellence
Salaries Total		179	\$ 13,484	177	\$ 13,313	
Employee Benefits			\$ 1,859		\$ 1,850	Allocation based on FT salaries.
Supplies & General			319		231	Office supplies.
Travel			107		21	Allocation of FPD funds based on # of faculty (\$26K).
Marketing Costs			49		114	Advertising & promotion (\$50K), annual advertising for the Film Making program. Promotional items.
Rentals & Leases			44		20	
Insurance/Risk Mgmt			769		877	Allocation based on Sq. Ft.
Contracted Services			2,587		2,428	Allocation based on Sq. Ft. for Facilities (\$1.7M); based on # of students for IT (\$370K) and SS (\$188K).
Utilities			1,458		1,414	Allocation based on Sq. Ft.
Other Departmental Expenses			140		77	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			1,622		1,779	AV equipment & supplies. Allocation based on # of students for IT (\$1.6M).
Maintenance and Repair			39		35	
Contingency/Initiatives			149		50	The College uses this budget to fund unbudgeted expenses.
Capital Outlay			65		9	
Transfers/Debt			6,458		6,842	Allocation based on Sq. Ft.
Other Costs Total			\$ 15,665		\$ 15,747	
Total		179	\$ 29,149	177	\$ 29,060	

See page 196, table 1, for legend

Southeast College Organizational Chart



As of July 27, 2020

Southeast College

Center of Excellence – Business & Logistics

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
AA Business	3,667	7,011	8,471	8,498	157	332	540	479	n/a	n/a	n/a		
Real Estate	532	516	608	574	53	36	54	31	\$27.89 - \$28.40	4.0%	142 - 1,267		
Marketing	191	167	160	165	30	39	13	16	\$10.94 - \$19.45	2% - 3%	3,416 - 13,989		
Finance / Banking	125	102	99	114	16	8	9	14	\$14.19 - \$19.68	-4% - +3%	50 - 1,151		
International Business	86	108	101	146	56	47	40	30	\$22.47 - \$54.32	5% - 6%	303 - 5,644		
Accounting	1,216	1,190	1,342	1,251	119	102	113	99	\$20.10 - \$35.89	2% - 6%	268 - 4,599		
Business Management	1,642	1,613	1,499	1,465	173	205	184	113	\$19.05 - \$30.77	-4% - +7%	348 - 3,368		
Business Technology	665	688	745	665	101	97	88	75	\$17.27 - \$45.81	-4% - +12%	73 - 10,658		
Legal Assistant	351	264	288	299	48	80	70	83	\$19.05 - \$26.70	-3% - +12%	420 - 926		
Logistics	580	544	538	461	84	111	107	70	\$12.87 - \$54.78	5% - 6%	310 - 8,334		
Total	9,055	12,203	13,851	13,638	837	1,057	1,218	1,010				50	\$ 4,102,417

Center of Excellence – Material Science

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Welding	499	495	552	581	103	129	153	78	\$19.35 - \$29.56	-5% - +4%	262 - 2,192		
Corrosion Technology	96	117	94	76	7	19	28	12	\$23.08 - \$30.87	3% - 5%	2,368 - 3,193		
Total	595	612	646	657	110	148	181	90				12	\$ 758,203

Southeast College

Focus for FY 2021 and Budget Drivers

- Meet and exceed THECB requirements for graduation and placement rates for each program, leading to student success
- Develop stronger programs through advisory committee and community input
- Assist the community through the development and promotion of fast-track training programs which are student driven and needed by industry
- Increase CE offerings in the COE's to support local business and the community
- Continue to provide user-friendly and safe facilities to support student learning and a positive and inviting work environment
- Develop and expand throughout the district Southeast COE programs in material science, business, logistics, and education

Southeast College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	3	\$ 257	3	\$ 276	2	\$ 239	2	\$ 236	-	\$ (3)	-1%
Faculty	60	4,738	60	4,725	60	4,774	62	4,861	2	87	2%
Other Professional	4	243	3	209	3	230	3	199	-	(31)	-13%
Secretarial and Clerical Staff	12	493	12	510	12	520	12	534	-	14	3%
Total Direct Instruction	79	\$ 5,731	78	\$ 5,720	77	\$ 5,762	79	\$ 5,830	2	\$ 68	1%
Advisor	13	\$ 662	13	\$ 676	13	\$ 637	13	\$ 623	-	\$ (14)	-2%
Counselors	3	213	3	221	3	225	3	216	-	(9)	-4%
Dean (Student Services)	2	206	2	209	2	194	2	197	-	3	2%
Other Professional	12	607	11	533	11	552	11	540	-	(12)	-2%
Secretarial and Clerical Staff	9	378	9	393	9	400	9	386	-	(14)	-4%
Total Direct Student Support	39	\$ 2,066	38	\$ 2,031	38	\$ 2,008	38	\$ 1,962	-	\$ (46)	-2%
Executive Management	1	\$ 216	1	\$ 200	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	1	99	1	101	1	103	1	105	-	2	2%
Secretarial and Clerical Staff	1	56	1	58	1	59	1	61	-	2	3%
Total Management	3	\$ 371	3	\$ 359	3	\$ 387	3	\$ 395	-	\$ 8	2%
Maintenance & Custodial	5	\$ 139	4	\$ 122	4	\$ 118	3	\$ 89	(1)	\$ (29)	-25%
Other Professional	8	532	3	226	4	304	4	309	-	5	2%
Secretarial and Clerical Staff	13	506	13	541	13	563	13	557	-	(6)	-1%
Total Other Personnel	26	\$ 1,177	20	\$ 890	21	\$ 986	20	\$ 955	(1)	\$ (31)	-3%
Total	147	\$ 9,345	139	\$ 9,000	139	\$ 9,143	140	\$ 9,142	1	\$ (1)	0%

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

Southeast College

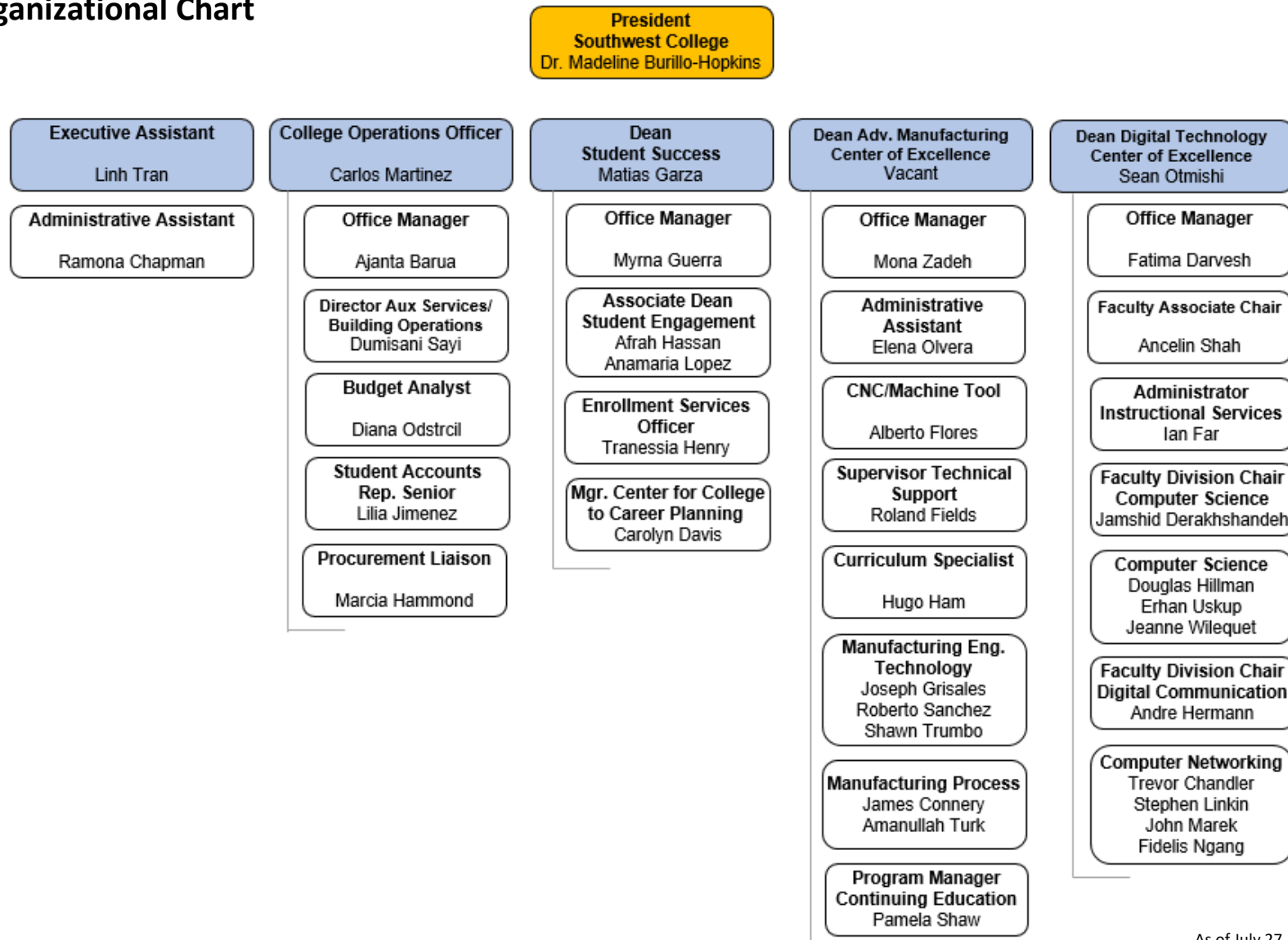
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type	FY 2020			FY 2021			Comments
	# of Employee	Original Budget		# of Employee	Approved Budget		
Salaries	COPS	24	\$ 1,631	23	\$ 1,541		Reduce 1, Technician Campus Service
	CSUP	37	2,057	37	1,956		
	EBUS	58	7,075	59	6,956		Add 1, Business Administration
	ELOG	5	506	5	385		
	EMSC	15	1,318	16	1,425		Add 1, Faculty Welding Technology
Salaries Total		139	\$ 12,587	140	\$ 12,263		
Employee Benefits			\$ 1,645		\$ 1,587		Allocation based on FT salaries.
Supplies & General			208		182		Office supplies.
Travel			74		33		Allocation of FPD funds based on # of faculty (\$54K).
Marketing Costs			142		165		Advertising & promotion (\$50K)
Rentals & Leases			38		36		Xerox lease.
Insurance/Risk Mgmt			524		598		Allocation based on Sq. Ft.
Contracted Services			1,573		1,495		Allocation based on Sq. Ft. for Facilities (\$1.2M); based on # of students for IT (\$172K) and SS (\$87K).
Utilities			996		967		Allocation based on Sq. Ft.
Other Departmental Expenses			56		46		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			825		892		Safety and computer equipment. Allocation based on # of students for IT (\$729K).
Maintenance and Repair			40		34		Equipment maintenance, materials and supplies.
Contingency/Initiatives			50		47		
Capital Outlay			63		44		Computer equipment, facility equipment and installation costs.
Transfers/Debt			4,806		4,676		Allocation based on Sq. Ft.
Other Costs Total			\$ 11,040		\$ 10,802		
Total	139	\$ 23,627		140	\$ 23,065		

See page 196, table 1, for legend

Southwest College Organizational Chart



As of July 27, 2020

Southwest College

Center of Excellence – Advanced Manufacturing

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Machine Technology	95	86	79	67	16	10	14	1	\$23.98 - \$25.55	2% - 9%	74 - 1,209		
Manufacturing Engineering	88	87	105	139	13	12	8	12	\$29.56 - \$32.97	1% - 4%	262 - 1,598		
Total	183	173	184	206	29	22	22	13				6	\$ 362,927

Center of Excellence – Digital Information & Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Digital Gaming & Simulation	153	180	171	180	21	14	7	17	\$43.23 - \$51.98	9% - 10%	439 - 1,434		
Geographic Information System	44	45	39	47	10	11	5	11	\$20.23 - \$43.23	3% - 9%	344 - 439		
Computer Programming	910	1,734	1,914	2,064	55	60	68	91	\$42.49 - \$51.98	-3% - +10%	342 - 1,434		
Computer Systems Networking	739	788	846	822	93	108	117	107	\$32.04 - \$37.07	6.0%	235 - 307		
Digital Communication	598	729	749	898	47	44	69	64	\$16.30 - \$32.04	3% - 9%	60 - 483		
Total	2,444	3,476	3,719	4,011	226	237	266	290				48	\$ 3,431,583

Southwest College

Focus for FY 2021 and Budget Drivers

- Redesign and renovate student services facilities – Pending CIP funding approval
- Provide Touchpoint Customer Service training for all staff – Partially implemented but delayed due to COVID-19
- Support IT credential opportunities for students
- Increase enrollment and retention in all COE's

Southwest College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	2	\$ 203	2	\$ 177	2	\$ 198	2	\$ 202	-	\$ 4	2%
Faculty	53	3,803	54	3,823	54	3,803	54	3,795	-	(8)	0%
Other Professional	4	260	5	334	5	338	6	397	1	59	17%
Secretarial and Clerical Staff	7	307	7	319	7	328	7	307	-	(21)	-6%
Total Direct Instruction	66	\$ 4,573	68	\$ 4,653	68	\$ 4,667	69	\$ 4,701	1	\$ 34	1%
Advisor	23	\$ 1,162	23	\$ 1,211	24	\$ 1,276	24	\$ 1,279	-	\$ 3	0%
Counselors	5	339	5	364	5	362	5	399	-	37	10%
Dean (Student Services)	3	273	3	286	3	291	3	288	-	(3)	-1%
Other Professional	14	705	12	603	12	615	12	631	-	16	3%
Secretarial and Clerical Staff	7	276	8	321	8	327	8	332	-	5	2%
Total Direct Student Support	52	\$ 2,754	51	\$ 2,785	52	\$ 2,871	52	\$ 2,929	-	\$ 58	2%
Executive Management	1	\$ 216	1	\$ 220	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	2	212	1	108	1	110	1	92	-	(18)	-16%
Secretarial and Clerical Staff	1	56	1	58	1	59	1	61	-	2	3%
Total Management	4	\$ 484	3	\$ 387	3	\$ 394	3	\$ 382	-	\$ (12)	-3%
Maintenance & Custodial	7	\$ 202	7	\$ 200	7	\$ 207	6	\$ 177	(1)	\$ (30)	-14%
Other Professional	14	740	14	775	14	759	14	773	-	14	2%
Secretarial and Clerical Staff	23	868	23	900	23	918	22	886	(1)	(32)	-3%
Total Other Personnel	44	\$ 1,809	44	\$ 1,875	44	\$ 1,884	42	\$ 1,836	(2)	\$ (48)	-3%
Total	166	\$ 9,621	166	\$ 9,699	167	\$ 9,816	166	\$ 9,848	(1)	\$ 32	0%

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

Southwest College

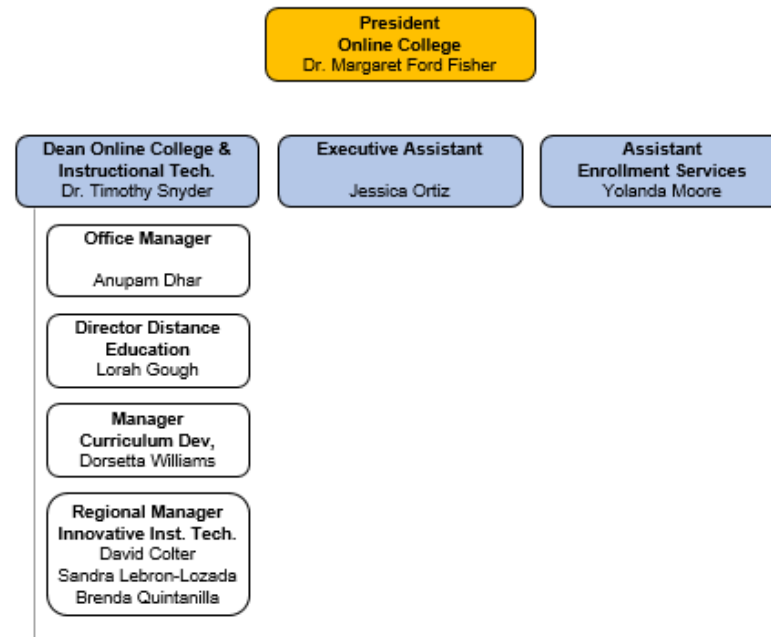
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	47	\$ 2,637	45	\$ 2,537	Reduce 2, 1 Campus Services Tech-Brays Oaks; 1 Student Accts Representative
	CSUP	52	3,292	52	3,144	
	EDIT	58	5,979	59	5,977	Add 1, Administrator, Instructional Svcs
	EMNF	10	799	10	761	
Salaries Total		167	\$ 12,707	166	\$ 12,419	
Employee Benefits			\$ 1,682		\$ 1,698	Allocation based on FT salaries.
Supplies & General			220		182	Office supplies.
Travel			49		11	Allocation of FPD funds based on # of faculty (\$33K).
Marketing Costs			29		83	Advertising & promotion (\$50K).
Rentals & Leases			40		14	Xerox lease.
Insurance/Risk Mgmt			824		939	Allocation based on Sq. Ft.
Contracted Services			2,506		2,377	Allocation based on Sq. Ft. for Facilities (\$1.8M); based on # of students for IT (\$350K) and SS (\$177K).
Utilities			1,565		1,519	Allocation based on Sq. Ft.
Other Departmental Expenses			56		47	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			1,571		1,693	Allocation based on # of students for IT (\$1.5M).
Maintenance and Repair			514		22	Gulfton campus renovation funds removed.
Contingency/Initiatives			45		47	
Capital Outlay			8		17	Computer and AV equipment, facility equipment and installation costs.
Transfers/Debt			6,934		7,347	Allocation based on Sq. Ft.
Other Costs Total			\$ 16,043		\$ 15,996	
Total		167	\$ 28,750	166	\$ 28,415	

See page 196, table 1, for legend

Online College Organizational Chart



As of July 27, 2020

About Online College

Department Name: Online College

Key Activities:

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

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

Performance Excellence: Key activities include the following: Accreditation and Regulatory Compliance; Quality Assurance in partnership with all semester-credit hour programs offered through Instructional Services; Analytics and Reporting; Online Curricular Assessment & Quality Committee

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

FY 2021 Goals:

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

Student Centeredness Goals Include the Following:

- Evaluate and utilize Smart sheet data to improve student retention and success of Online College students by assessing the role that CARE Calls play in students' persistency.
- Research and advocate for differentiated advising models that meet the needs of a diverse population of online students.
- 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
- Work in conjunction with shared services to implement a facilitated tutoring plan that is backed by artificial intelligence.
- Collect and analyze data to provide reports to all internal and external stakeholders about student and faculty success

Communal Responsiveness Goals Include the Following:

- Partner with the COE presidents to ensure online offerings meet the growing demand of the service-area populations
- Plan in collaboration with community groups to host outreach recruitment events
- Develop outreach and marketing plans that address current and potential online student populations and that also strengthen the HCC brand
- Produce television programming that is of high importance to all aspects of the community and that speak their challenges as well as their education and training needs.

Entrepreneurial Capacity Goals Include the Following:

- The HCC Online College will assess the inventory of current technology and their functionality and, as a next step, identify how the technology can be utilized optimally across shared services.

Technological Mindfulness Goals Include the Following:

- Participate as an active member of the AACC Commission on Data and Technology Infrastructure Support to develop plans for the short and long-term that will help guide Online Colleges into the future.
- Expand the number of external partnerships with business/industry to support the ever-changing technology needs of online students
- Expand the number of semester-credit hour online certificates and degrees that can be available to the public
- Research new technologies that will allow for more fully online laboratory-based programs
- Work with a shared-services team to cascade computers and other forms of technology

Online College

Focus for FY 2021 and Budget Drivers

- Develop corporate partnerships to test technology-based tools that enhance learning of online students in gateway courses
- Optimize the opportunities for educational outreach and collaboration between the college and the diverse communities
- Work in conjunction with the instructional area to assess the efficacy of the instructional rubric
- Create forums to maximize the use of the HCC District Online College website to provide certificate and degree-based programmatic information and enhance enrollment opportunities
- Work with the Student Life Division to create high impact engagement activities for students to support retention efforts
- Work in collaboration with the HCC Foundation to develop robust corporate partnerships for student scholarships, fellowships, internships, and Co-op opportunities via the Online College
- Enhance the Online College's presence and social media engagement with prospective students via the distribution of the Credential Up Program
- Work in collaboration with Talent Engagement and Instructional Services to deliver Online College Lunch and Learn sessions as a means of professional development
- Develop a Monthly newsletter that provides regular updates on the Online College and ongoing activities
- Collaborate with the AACC Commission on which I serve --- "Data and Technology Infrastructure Support" -- to keep HCC on the leading edge of online learning

Online College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	1	44	1	40	1	41	1	42	-	1	2%
Total Direct Instruction	1	\$ 44	1	\$ 40	1	\$ 41	1	\$ 42	-	\$ 1	2%
Advisor	13	\$ 602	13	\$ 644	14	\$ 700	14	\$ 723	-	\$ 23	3%
Counselors	1	96	1	97	1	97	1	97	-	-	0%
Dean (Student Services)	1	125	1	121	1	123	1	125	-	2	2%
Other Professional	8	526	8	545	8	556	7	510	(1)	(46)	-8%
Secretarial and Clerical Staff	5	219	5	220	5	225	5	229	-	4	2%
Technical Support	1	46	1	48	1	49	1	52	-	3	6%
Total Direct Student Support	29	\$ 1,614	29	\$ 1,674	30	\$ 1,749	29	\$ 1,737	(1)	\$ (12)	-1%
Executive Management	-	\$ -	1	\$ 220	1	\$ 224	1	\$ 229	-	\$ 5	2%
Mid Management (E10, E20, E30)	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	1	32	1	33	2	91	2	100	-	9	10%
Total Management	1	\$ 32	2	\$ 254	3	\$ 316	3	\$ 329	-	\$ 13	4%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	-	-	1	56	-	-	-	-	-	-	0%
Technical Support	-	-	-	-	-	-	-	-	-	-	0%
Total Other Personnel	-	\$ -	1	\$ 56	-	\$ -	-	\$ -	-	\$ -	0%
Total	31	\$ 1,690	33	\$ 2,024	34	\$ 2,105	33	\$ 2,108	(1)	\$ 3	0%

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

Online College

Unrestricted Budget FY 2020 vs FY 2021

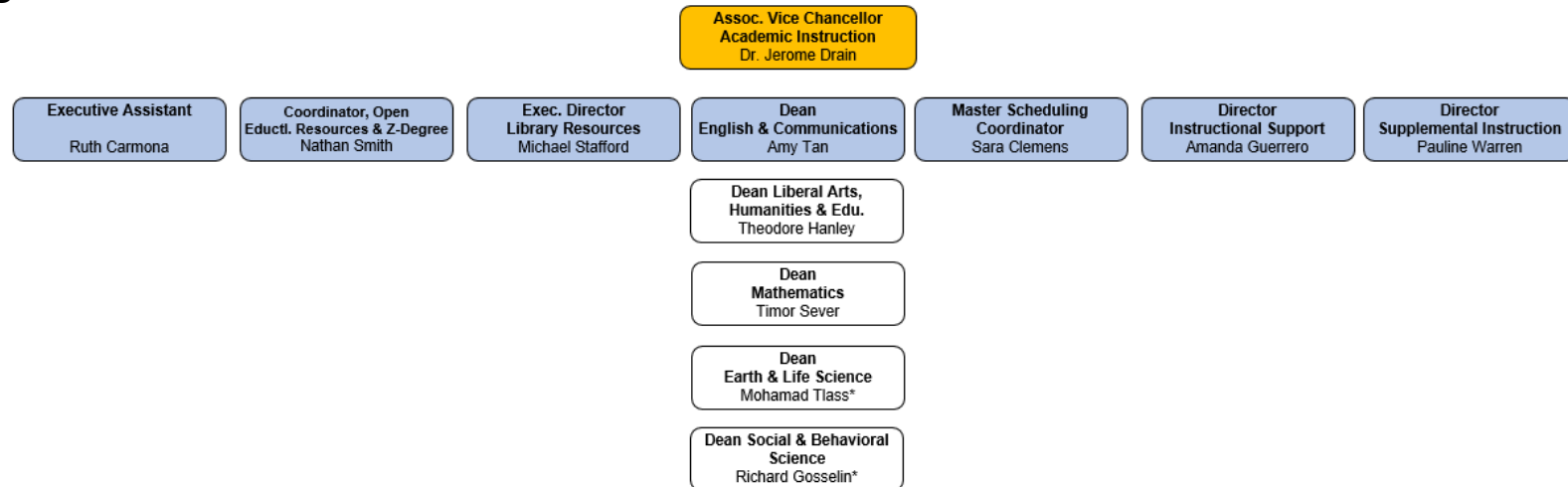
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	COPS	3	\$ 308	3	\$ 351	
	CSUP	29	2,074	28	1,961	Reduce 1, Associate, Distance Education
	EONL	2	121	2	162	
Salaries Total		34	\$ 2,503	33	\$ 2,474	
Employee Benefits			\$ 351		\$ 356	Allocation based on FT salaries.
Supplies & General			68		48	Office supplies.
Travel			19		4	
Marketing Costs			-		55	Advertising & promotion (\$50K).
Rentals & Leases			4		4	
Contracted Services			817		795	Cover National and State SARA membership fees. Allocation based on # of students for IT (\$519K) and SS (\$263K).
Other Departmental Expenses			39		37	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			2,042		2,306	Allocation based on # of students for IT (\$2.3M).
Contingency/Initiatives			29		29	
Capital Outlay			1		1	Computer equipment.
Other Costs Total			\$ 3,370		\$ 3,635	
Total		34	\$ 5,873	33	\$ 6,109	

See page 196, table 1, for legend

Instruction

Organizational Chart



As of July 27, 2020
(*) Denotes Interim Post

Instructional Divisions – Earth Life & Natural Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Biology	1,610	7,639	12,314	13,895	49	104	267	307	n/a	n/a	n/a		
Associate in Science (general)	16,751	12,728	11,260	9,985	1,326	1,125	1,018	628	n/a	n/a	n/a		
Chemistry	67	109	181	161	1	3	5	2	n/a	n/a	n/a		
Geology	22	30	50	54	-	1	-	-	n/a	n/a	n/a		
Physics	28	44	61	64	-	4	3	5	n/a	n/a	n/a		
Horticulture	39	71	44	25	2	2	3	1	18.43	6.0%	369		
Total	18,517	20,621	23,910	24,184	1,378	1,239	1,296	943				109	\$ 8,127,289

Instructional Divisions – English and Communication

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Communication	170	503	442	367	1	1	1	15	n/a	n/a	n/a		
English	80	115	226	233	3	4	9	11	n/a	n/a	n/a		
Interpreting/Transliterating	149	164	166	163	8	9	2	9	\$25.47	19.0%	167		
Total	399	782	834	763	12	14	12	35				93	\$ 6,985,578

Instruction

Instructional Divisions – Liberal Arts, Humanities & Education

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Associate in Arts (general)	38,060	27,925	21,444	18,291	3,136	2,709	2,232	1,441	n/a	n/a	n/a		
Spanish	33	64	70	65	1	3	10	2	n/a	n/a	n/a		
Humanities	14	19	76	33	1	1	5	4	n/a	n/a	n/a		
Teacher Education	629	1,313	1,323	1,364	17	18	39	59	n/a	n/a	n/a		
History	-	-	35	85	-	-	-	3	n/a	n/a	n/a		
Child Development	334	403	405	397	21	59	42	46	\$10.45 - \$20.14	9% - 10%	153 - 2,998		
Total	39,070	29,724	23,353	20,235	3,176	2,790	2,328	1,555				63	\$ 5,034,122

Instructional Divisions – Mathematics

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Mathematics	52	105	134	145	1	5	5	5	n/a	n/a	n/a		
Total	52	105	134	145	1	5	5	5				50	\$ 4,031,320

Instruction

Instructional Divisions – Social & Behavioral Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	FY 2017	FY 2018	FY 2019	FY 2020 as of 6/25/2019	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Psychology	-	2	465	1027	-	-	3	14	n/a	n/a	n/a		
Government	97	507	489	415	-	-	4	6	n/a	n/a	n/a		
Anthropology	51	246	309	303	-	1	-	2	n/a	n/a	n/a		
Total	148	755	1,263	1,745	-	1	7	22				81	\$ 6,439,870

Instruction

Focus for FY 2021 and Budget Drivers

- Increase meaningful classroom engagements between students and faculty
- Offer support mechanisms and services to help ensure student success
- Provide and support faculty with professional development opportunities
- Collaborate and develop a district-wide master schedule that promotes student success and completion
- Address equity concerns regarding staffing and course offerings throughout the district
- Implement departmental developed plans regarding rigor in all instructional areas
- Promote increasing student retention and success

Instruction

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	6	\$ 711	6	\$ 725	6	\$ 739	6	\$ 710	-	\$ (29)	-4%
Faculty	516	39,313	516	39,208	512	39,084	510	39,234	(2)	150	0%
Librarian	40	3,238	39	3,183	39	3,244	40	3,383	1	139	4%
Librarian (Secretarial and Clerical Staff)	22	825	22	850	22	824	22	798	-	(26)	-3%
Other Professional	19	842	16	768	16	776	18	928	2	152	20%
Secretarial and Clerical Staff	36	1,643	36	1,686	35	1,671	33	1,594	(2)	(77)	-5%
Total Direct Instruction	639	\$ 46,571	635	\$ 46,420	630	\$ 46,339	629	\$ 46,647	(1)	\$ 308	1%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	4	285	4	189	4	196	10	576	6	380	194%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	4	\$ 285	4	\$ 189	4	\$ 196	10	\$ 576	6	\$ 380	194%
Executive Management	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Mid Management (E10, E20, E30)	2	257	2	262	2	267	2	272	-	5	2%
Secretarial and Clerical Staff	3	154	3	158	3	147	3	140	-	(7)	-5%
Total Management	5	\$ 411	5	\$ 420	5	\$ 414	5	\$ 412	-	\$ (2)	0%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	12	698	13	798	13	830	13	850	-	20	2%
Secretarial and Clerical Staff	9	372	10	435	10	451	10	447	-	(4)	-1%
Total Other Personnel	21	\$ 1,070	23	\$ 1,234	23	\$ 1,281	23	\$ 1,297	-	\$ 16	1%
Total	669	\$ 48,337	667	\$ 48,262	662	\$ 48,230	667	\$ 48,932	5	\$ 702	1%

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

Instruction

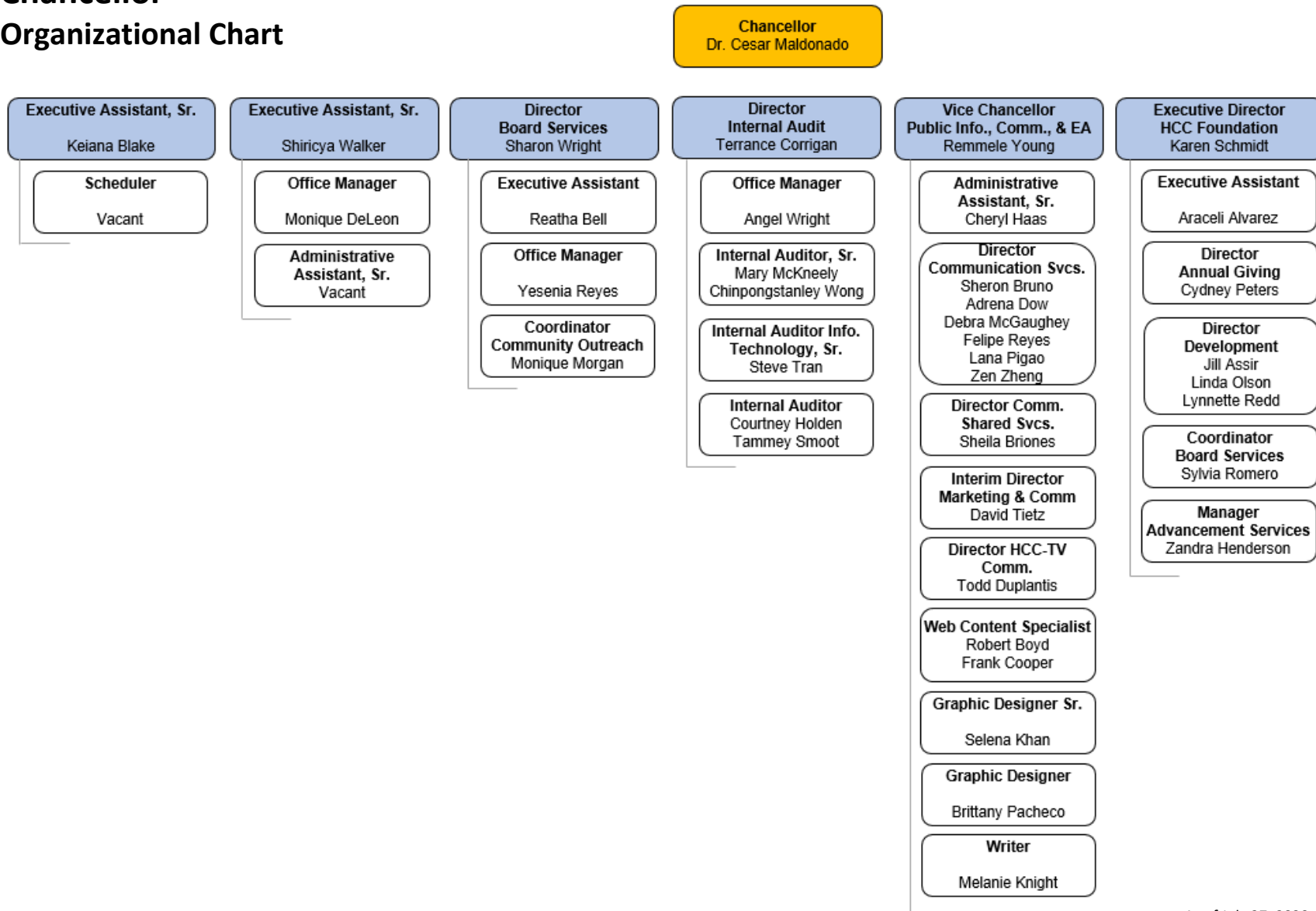
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	DCRD	133	\$ 14,237	133	\$ 13,854	
	DE&C	98	9,068	98	8,952	
	DENS	126	12,814	125	12,292	Reduce 1, Administrative Assistant
	DISV	70	6,673	79	7,495	Add 9, 1 Librarian; 1 Equitable & Sustainable Assistant; 2 Associate, Tutoring Services; 1 Mgr, learning Center; 1 Dir, Instructional Support; 1 Dir, Supplemental Instruction; 2 Tutor, III
	DLAH	73	7,436	70	7,182	Reduce 3, 1 Administrative Assistant, 1 P.E & Health, 1 Spanish
	DMAT	55	5,491	55	5,449	
	DP16	18	1,001	18	1,043	
	DSBS	89	9,642	89	9,270	
Salaries Total		662	\$ 66,362	667	\$ 65,537	
Employee Benefits			\$ 9,683		\$ 9,459	Allocation based on FT salaries.
Supplies & General			615		554	Office supplies. Co-Requisites (\$275K).
Travel			820		823	Allocation of FPD funds based on # of faculty (\$484K).
Marketing Costs			223		208	Marketing & promotional items for COE programs.
Rentals & Leases			23		19	Miscellaneous rentals.
Insurance/Risk Mgmt			2		-	
Contracted Services			1,466		1,369	Assessment fees for Houston Academy of Medicine. ISD Dual Credit Payments (\$120K)
Other Departmental Expenses			159		169	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			1,150		1,111	Library eBooks & Oracle PeopleSoft Student Admin/Campus Solutions software license.
Maintenance and Repair			32		22	Equipment maintenance, materials and supplies.
Capital Outlay			349		268	Computer equipment, book purchases and subscriptions.
Other Costs Total			\$ 14,522		\$ 14,002	
Total		662	\$ 80,884	667	\$ 79,539	

See page 196, table 1, for legend

Chancellor Organizational Chart



As of July 27, 2020

About Chancellor

Department Name: Chancellor

Key Activities: Continue to provide the educational needs of our region to meet the challenges of the ever-changing global marketplace. These times have sparked a fundamental change in the delivery of education. We have an immense opportunity and responsibility to rethink the way our college functions as our community transitions to a “new normal”. 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 2021 Goals: As we adjust to the new environment, we will be intentional about our future, striving to meet the needs of our students through these changes, and relying on our “Embracing Houston’s Future” Strategic Plan to guide us to success.

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 2021 Goals: Collaborate with Risk Management and other control monitoring functions within HCC to further refine the Enterprise Risk Management (ERM) Assessment used in developing the annual internal audit plan. Improve the IA staff’s knowledge on the use of IA’s data analytics software (IDEA) to improve on audit scope, performance, and quality reporting. Continue providing enhanced Lunch & Learns and IA newsletters to spread knowledge and awareness on risk management and fraud deterrence.

About Chancellor

Department Name: Advancement

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

FY 2021 Goals: Increase revenue and improve service to HCC.

Department Name: Board Services

Key Activities: Support governing Board of the institution and Chancellor to include board meetings preparation, official Board records management, liaison for college and community activities, and trustee orientation.

FY 2020 Goals: Strengthen protocol and process to better support the initiatives of the college on matters pertaining to the governing Board and Implementation of community outreach/engagement plan for Chancellor and Board

Chancellor

Focus for FY 2021 and Budget Drivers

- Provide high-level support to the governing Board and Chancellor to include planning, organizing, managing, and facilitating a multitude of services that are required to execute the business affairs of the college.
- Maintain efficient record management systems according to institutional policies and procedures.
- Serve as a liaison between students, constituents and the elected officials in coordination with various units of the institution relating to community outreach initiatives to benefit stakeholders.

Chancellor

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	2	\$ 525	2	\$ 587	1	\$ 421	1	\$ 429	-	\$ 8	2%
Mid Management (E10, E20, E30)	2	254	2	259	2	265	2	270	-	5	2%
Secretarial and Clerical Staff	3	178	3	195	3	199	3	210	-	11	6%
Total Management	7	\$ 957	7	\$ 1,041	6	\$ 884	6	\$ 910	-	\$ 26	3%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	17	1,262	17	1,270	17	1,394	17	1,374	-	(20)	-1%
Secretarial and Clerical Staff	5	234	5	232	5	235	5	245	-	10	4%
Total Other Personnel	22	\$ 1,495	22	\$ 1,502	22	\$ 1,630	22	\$ 1,619	-	\$ (11)	-1%
Total	29	\$ 2,453	29	\$ 2,543	28	\$ 2,514	28	\$ 2,529	-	\$ 15	1%

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

Chancellor

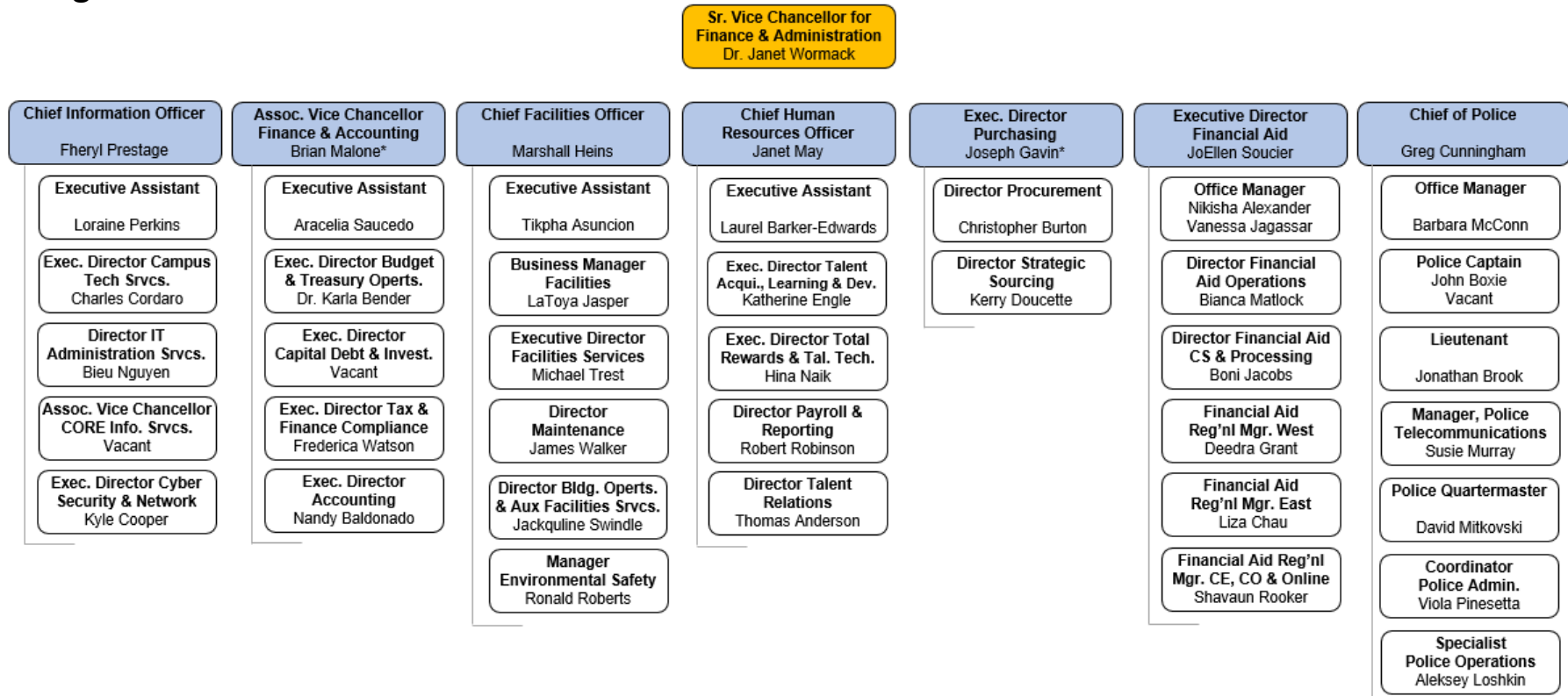
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SAUD	7	\$ 580	7	\$ 576	
	SBSV	4	287	4	285	
	SCOF	5	810	5	743	
	SFND	12	971	12	1,044	
Salaries Total		28	\$ 2,648	28	\$ 2,648	
Employee Benefits			\$ 444		\$ 441	Allocation based on FT salaries.
Supplies & General			170		220	Office supplies. Fund moved from Auxiliary Budget.
Travel			132		69	Fund moved from Auxiliary Budget.
Marketing Costs			19		39	Fund moved from Auxiliary Budget.
Rentals & Leases			12		12	Facility and equipment rental for events. Xerox lease.
Contracted Services			368		376	Site visits (\$10K). Fund moved from Auxiliary Budget.
Other Departmental Expenses			307		340	Fund moved from Auxiliary Budget.
Instructional and Other Materials			25		22	
Maintenance and Repair			-		1	Equipment maintenance, materials and supplies.
Contingency/Initiatives			50		50	
Capital Outlay			16		16	Computer equipment and site licenses.
Other Costs Total			\$ 1,543		\$ 1,586	
Total		28	\$ 4,191	28	\$ 4,234	

See page 196, table 2, for legend

Finance & Administration Organizational Chart



As of July 27, 2020
(*) Denotes Interim Post

About Finance & Administration

Department Name: Facilities and Public Safety

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

FY 2021 Goals: Improve the overall aesthetics of campuses and standardize the common design; adopt CDC practices and comply with the evolving regulations; optimize utilization and efficiency of HCC Facilities; enhance public safety and environmental safety programs; deliver CIP 2.0 on budget and on schedule; deliver a transportation program for students; begin construction of new West Katy campus; and complete System Energy Management project and report.

Department Name: Finance & Accounting

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

FY 2021 Goals: Create a one-stop center for students through a synergistic approach with student services, financial aid, the HCC Foundation and Finance; increase affordability and transparency for students; improve timely payment to vendors; receive “clean” audit opinion; receive GFOA award for the CAFR; implement a long-term financial plan; institute new budgeting/forecasting models and programming; and optimize savings and reduce debt through debt reduction strategies.

Department Name: Financial Aid

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

FY 2021 Goals: Expand the HCC Eagle Promise Program; create a one-stop center with other units to reduce student anxiety about the process, increase FAFSA filings through more active student engagements and outreach; increase number of resources available to students for indirect costs through synergistic efforts with the HCC Foundation and other available sources

About Finance & Administration

Department Name: Information Technology

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

FY 2021 Goals: Redesign IT service model and optimize efficiencies in staffing, infrastructure, and services; ensure cyber-infrastructure to provide secure and sustainable access and training for all employees; invigorate the online experience to maintain a competitive edge; support campus and facility expansion; implement Service Now and the Customer Relationship Management program; and complete the retrofit video surveillance/access control systems

Department Name: Police

Key Activities: Aid the transition to COVID-19 operations using access management tools and skills to support safe re-opening. Work with and through the community to re-establish community trust in law enforcement. Maintain Police services across the district from patrol through parking and investigative services. Conduct education for emergency response activities across the system. Explore and pilot transportation systems managed by the district to aid movement across key segments of the system.

FY 2021 Goals: Aid colleges with developing their access plan in a post-COVID-19 environment for find the most rigorous entry plan for each location. Reach-out to and work with community segments (Faculty Senate, Student Government and HR) to reengage the community in developing trust and support of law enforcement at the institution. Provide LEO services to ensure a safe and secure learning environment as it relates to emergency response, crime prevention and general safety of the community. Conduct a pilot transportation system to determine if there is merit in a large scale program to support faculty, students and staff.

About Finance & Administration

Department Name: Talent Engagement

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

FY 2021 Goals: Implement the Career Pathways to Leadership (Succession Planning) program; advance programs on inclusion and diversity; implement the compensation study design and pay for performance plan; and strengthen employee engagement and talent acquisition through development and outreach opportunities

Department Name: Procurement

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

FY 2021 Goals: Streamline the award to contract execution/procurement process; develop a policy on the Board's external audit selection process; update contracting authority delegation rules; update the small business participation goals; increase internal and external frequency and type of training provided; maximize value added contract opportunities

Finance & Administration

Focus for FY 2021 and Budget Drivers

- Address COVID-19 matters in the overall management and administration of operations
- Strengthen inclusiveness practices and ensure equitable outcomes for students and employees in decisions making and in administering resources, facilities, talent, and services
- Expand HCC Eagle Promise to more students
- Advance transportation arrangements that support the FlexCampus plan
- Advance support to students by simplifying tuition and fees, and book fees
- Design and begin implementation of an information and communication technology plan (IT 4.0) and new Enterprise Resource Planning System
- Adopt sustainable revenue and financial models and set forth a rolling five-year financial plan based on the newly adopted HCC Strategic Plan
- Update the small business participation program and reduce procurement to contract cycle
- Facilities:
 - Manage campus buildings to ensure that all facilities are well maintained
 - Deliver projects on schedule and at/under budget
 - Ensure that we are aligned with HCC's goals and vision for the maintenance and development of campus buildings
 - Provide the highest level of customer service to staff and students
- Procurement:
 - Boost small business participation in procurement through outreach and in reach
 - Reduce procurement to contract cycle times
 - Optimize frequency of trainings for internal and external clients
 - Analyze spend data to maximize value added contracting opportunities
 - Develop and streamline processes through the use of technology
 - Expand staff knowledge through professional development
 - Navigate compliance with federal, state and internal rules and regulations
- Information Technology:
 - Strengthen student and employee facing customer service through partnerships and enhanced shared services agreements; expand remote technology support services; and utilizing ServiceNow as a mechanism to support this effort.
 - Plan for and begin implementation of an information and communication technology plan (ITC 4.0).

Finance & Administration

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor (Financial Aid)	27	\$ 1,235	28	\$ 1,307	28	\$ 1,309	28	\$ 1,308	-	\$ (1)	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	54	2,825	50	2,696	50	2,727	48	2,653	(2)	(74)	-3%
Secretarial and Clerical Staff	32	1,210	32	1,250	30	1,194	29	1,152	(1)	(42)	-4%
Total Direct Student Support	113	\$ 5,270	110	\$ 5,254	108	\$ 5,230	105	\$ 5,113	(3)	\$ (117)	-2%
Executive Management	5	\$ 928	5	\$ 1,014	4	\$ 861	4	\$ 886	-	\$ 25	3%
Mid Management (E10, E20, E30)	23	3,042	21	2,837	23	3,183	22	3,055	(1)	(128)	-4%
Secretarial and Clerical Staff	5	299	5	303	5	309	5	319	-	10	3%
Total Management	33	\$ 4,269	31	\$ 4,153	32	\$ 4,352	31	\$ 4,260	(1)	\$ (92)	-2%
Campus Security	133	\$ 6,286	132	\$ 6,383	132	\$ 6,526	129	\$ 6,511	(3)	\$ (15)	0%
Maintenance & Custodial	18	739	18	788	17	767	17	754	-	(13)	-2%
Other Professional	193	14,815	179	14,531	176	14,404	178	14,750	2	346	2%
Secretarial and Clerical Staff	50	2,173	49	2,201	48	2,174	51	2,286	3	112	5%
Technical Support	54	2,629	56	2,754	57	2,894	57	2,876	-	(18)	-1%
Total Other Personnel	448	\$ 26,642	434	\$ 26,657	430	\$ 26,765	432	\$ 27,176	2	\$ 411	2%
Total	594	\$ 36,181	575	\$ 36,064	570	\$ 36,346	568	\$ 36,549	(2)	\$ 203	1%

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

Finance & Administration

Unrestricted Budget FY 2020 vs FY 2021

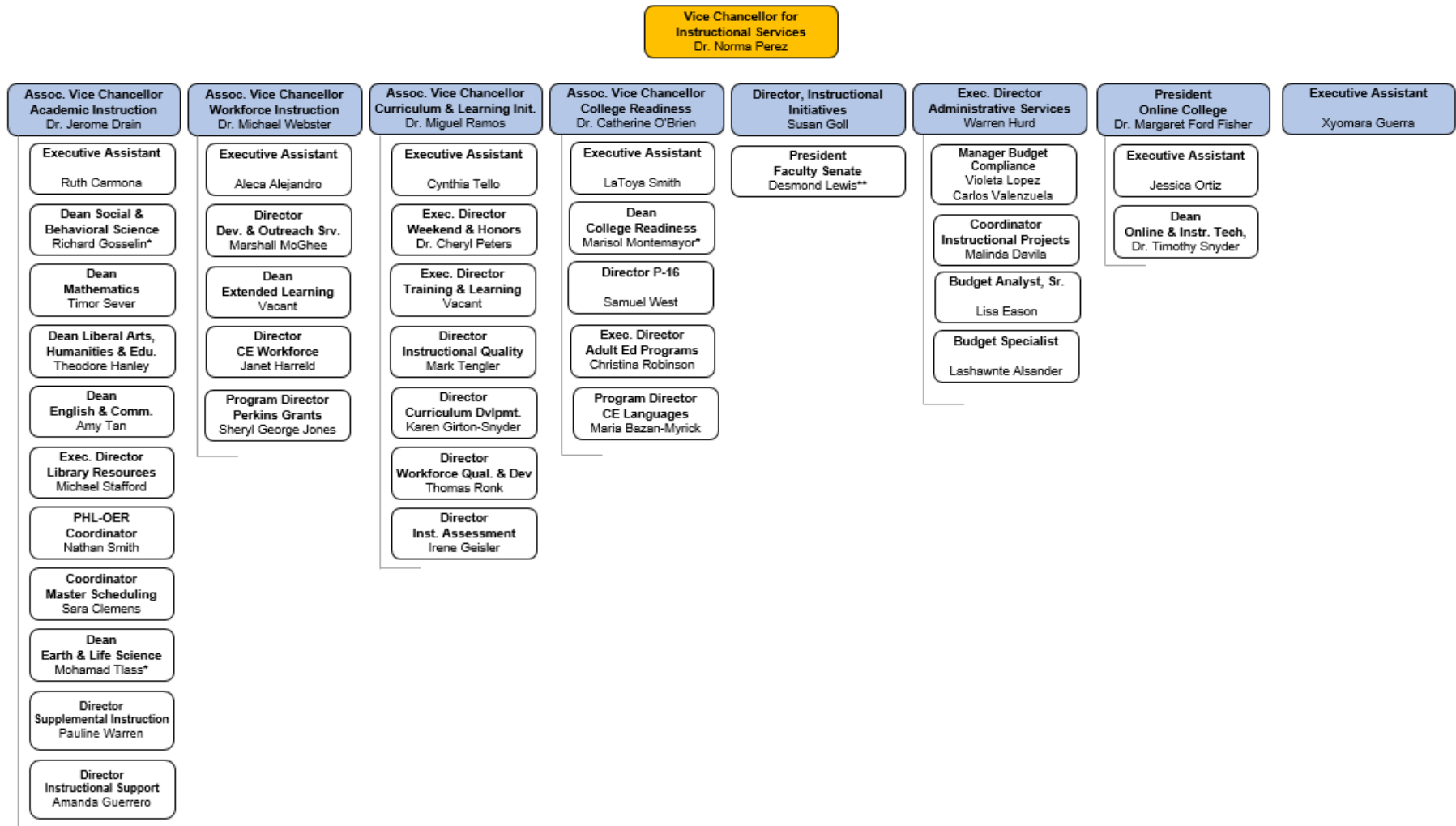
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SAID	96	\$ 4,720	96	\$ 4,684	
	SF&A	56	4,161	51	3,912	Reduce 5, due to transformation.
	SFAC	54	3,271	59	3,399	Add 5, positions moved from Auxiliary Budget.
	SOIT	147	11,707	147	11,620	
	SPOL	144	8,292	141	8,174	Add 3, 2 Operator, Police Telecomm, 1 Peace Officer, Sr; Reduce 6, 4 Security Officer, 2 Sr Operator, Police Telecomm
	SPRO	16	1,210	17	1,103	Add 7, Sr. Buyer, Lead, Supplier Analyst, Procurement Analyst, 4 Procurement Assistant; Reduce 6, 1 Office Manager, 2 Buyer, 1 Supv, Procurement, 1 Mrg, Contract Administration, 1 Contract Analyst
	STAL	57	4,130	57	4,161	
Salaries Total		570	\$ 37,491	568	\$ 37,053	
Employee Benefits			\$ 6,299		\$ 6,286	Allocation based on FT salaries.
Supplies & General			783		715	Office supplies.
Travel			205		103	
Marketing Costs			144		144	
Rentals & Leases			265		232	
Contracted Services			1,782		1,572	IT license and contracts.
Other Departmental Expenses			394		337	Conference registration (prof. dev. Educause, HEUG & LEARN) and membership dues.
Instructional and Other Materials			91		85	Cisco Smartnet & License - Annual cost increase for hardware and license agreements.
Maintenance and Repair			544		640	Vehicle repair. Fuel costs.
Contingency/Initiatives			59		57	
Capital Outlay			2,200		1,510	Computer equipment, software, & vehicle purchases.
Transfers/Debt			64		64	
Other Costs Total			\$ 12,830		\$ 11,745	
Total		570	\$ 50,321	568	\$ 48,798	

See page 196, table 2, for legend

Instructional Services

Organizational Chart



As of July 27, 2020

About Instructional Services

Department Name: Office of Vice Chancellor, Instructional Services

Key Activities: Continuing Year 3 of HB 2223 CO-Requisite remediation implementation; Continuing Pathways work (PULSE); Working with all key stakeholders to develop a student friendly class schedule; Collaborate with Presidents, Deans, and AVC of Workforce to develop a plan to grow COE programs; Transforming the following Instructional areas: CE (Phase III), and Teaching & Learning.

FY 2021 Goals: Assess and evaluate Year 2 and continue Year 3 of HB 2223 CO-Requisite Remediation implementation using Year 2 findings; Providing training and support to faculty, students, and staff to make their transition to new COVID-19 instructional delivery modes and operations; Continuing to fine tune the development of a student friendly class schedule and adapting to CDC COVID-19 guidelines; working with all key stakeholders and Ad Astra Analytics; Working with Instructional leaders and programs to ensure they are prepared for upcoming SACS visit; and Completing the transformation of the following Instructional areas: CE (Phase III), and Teaching & Learning.

Department Name: Academic Instruction

Key Activities: To effectively engage students in all instructional modalities; To increase support mechanisms (tutoring and supplemental instruction) for ensuring student success; To assist and support faculty in teaching in the various instructional modalities; To focus on instructional rigor initiatives; To foster innovation through the use of technology and teaching methods; To continue to support students by decreasing the cost for textbooks by both OER/Z-Degree and Inclusive Access Initiatives; To implement a district-wide syllabus template software solution; and continue to implement and develop a 2-year master schedule that promotes student completion.

FY 2021 Goals: Continue to track data and be data informed; Increase student retention and success rates; Incorporate technology such as the Learning Glass in instructional classes; Increase student learning; Increase the efficiency of master scheduling and create a 2-year master schedule; Implement Ad Astra Align, Monitor, and Predict; Develop a plan for OER/Z-Degree and Inclusive Access as a textbook savings program for students; Install Simple Syllabus software; Support faculty professional development; Continue to manage all faculty awards and sabbatical committees; and Increase library usage, tutoring, and supplemental instruction supports.

About Instructional Services

Department Name: College Readiness

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

FY 2021 Goals: Increase access for students at NE and SE College by 3%; Engage students in all of their classrooms, as measured by student success rates increasing by 2% from Fall 2019-Fall 2020; and Increase the success rates in Student Success, INRW, and Developmental Math by 2% from Fall 2019 to Fall 2020.

Department Name: Curriculum & Assessment

Key Activities: Ensure that the college's inventory of programs, awards, and courses is accurate, up-to-date, consistent across published materials, and responsive to the needs of our stakeholders; Compile learning assessment data for programs and core; Support program-level accreditation activities; Compile and report licensure data; Lead and support activities of the Honors and Weekend College; Evaluate faculty credential and compensation data; and Support student admission and degree completion review activities.

FY 2021 Goals: Maximize timely compliance with annual efforts to update the curriculum for the catalog, the HCC website, and PeopleSoft; Maximize consistency of program information across all published materials; Ensure that departmental program and activities are compliant with SACSCOC Principles of Accreditation and THECB guidelines; Develop and implement procedures to address THECB requirements regarding licensure and marketable skills reporting; Develop and support alternative fall TSI procedures prompted by Covid-19; Support continuity of experience for Honors and Weekend College students; and Develop and implement alternative assessment and reporting design for student learning at the program and core curriculum level.

About Instructional Services

Department Name: Workforce Instruction

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

FY 2021 Goals: Increase dedicated and imbedded employer partnerships, Improve instructional delivery (facilities, equipment, and methodology) of workforce programming, Increase public visibility of COEs and HCC workforce programming, develop programming relevant to changing labor market.

Department Name: Administrative Services

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

FY 2021 Goals: Training all Faculty and Instructional Service staff on how to use Concur Travel system; Working with IT to develop an Instructional Service SNOW page; improving section scheduling efficiency and cost containment; and Streamlining Instructional Equipment ordering and receiving process.

Instructional Services

Focus for FY 2021 and Budget Drivers

- Continuing Year 3 of HB 2223 CO-Requisite Remediation implementation
- Expanding system-wide Instructional Support services to students (Supplemental Instruction and Tutoring Services)
- Providing training and support to faculty, students, and staff to assist their transition to new COVID-19 instructional delivery modes and operations
- Continuing to fine tune the development of a student friendly class schedule and adapting to CDC COVID-19 guidelines; working with all key stakeholders and Ad Astra Analytics.
- Implement Digarc Catalog tool
- Develop and implement process for collecting and reporting course-level certification data
- Developing and implementing new assessment procedures to support more robust student learning data collection
- Meet institutional requirements for SACSCOC compliance for accreditation principles relevant to the area

Instructional Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	1	\$ 110	1	\$ 112	1	\$ 115	1	\$ 117	-	\$ 2	2%
Faculty	25	1,985	23	1,850	21	1,728	21	1,746	-	18	1%
Other Professional	62	3,942	60	3,897	58	3,815	58	3,802	-	(13)	0%
Secretarial and Clerical Staff	24	1,073	24	1,157	23	1,103	23	1,114	-	11	1%
Technical Support	3	220	3	226	3	228	2	163	(1)	(65)	-29%
Total Direct Instruction	115	\$ 7,330	111	\$ 7,243	106	\$ 6,988	105	\$ 6,942	(1)	\$ (46)	-1%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	4	171	4	285	5	277	5	286	-	9	3%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	4	\$ 171	4	\$ 285	5	\$ 277	5	\$ 286	-	\$ 9	3%
Executive Management	1	\$ 176	1	\$ 235	1	\$ 240	1	\$ 244	-	\$ 4	2%
Mid Management (E10, E20, E30)	8	1,016	8	999	7	964	7	963	-	(1)	0%
Secretarial and Clerical Staff	3	163	3	168	3	177	3	166	-	(11)	-6%
Total Management	12	\$ 1,355	12	\$ 1,402	11	\$ 1,380	11	\$ 1,374	-	\$ (6)	0%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	7	449	6	490	6	493	7	604	1	111	23%
Secretarial and Clerical Staff	3	130	3	132	3	144	3	146	-	2	1%
Total Other Personnel	10	\$ 579	9	\$ 622	9	\$ 636	10	\$ 749	1	\$ 113	18%
Total	137	\$ 9,264	132	\$ 9,267	126	\$ 9,004	126	\$ 9,065	-	\$ 61	1%

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

Instructional Services

Unrestricted Budget FY 2020 vs FY 2021

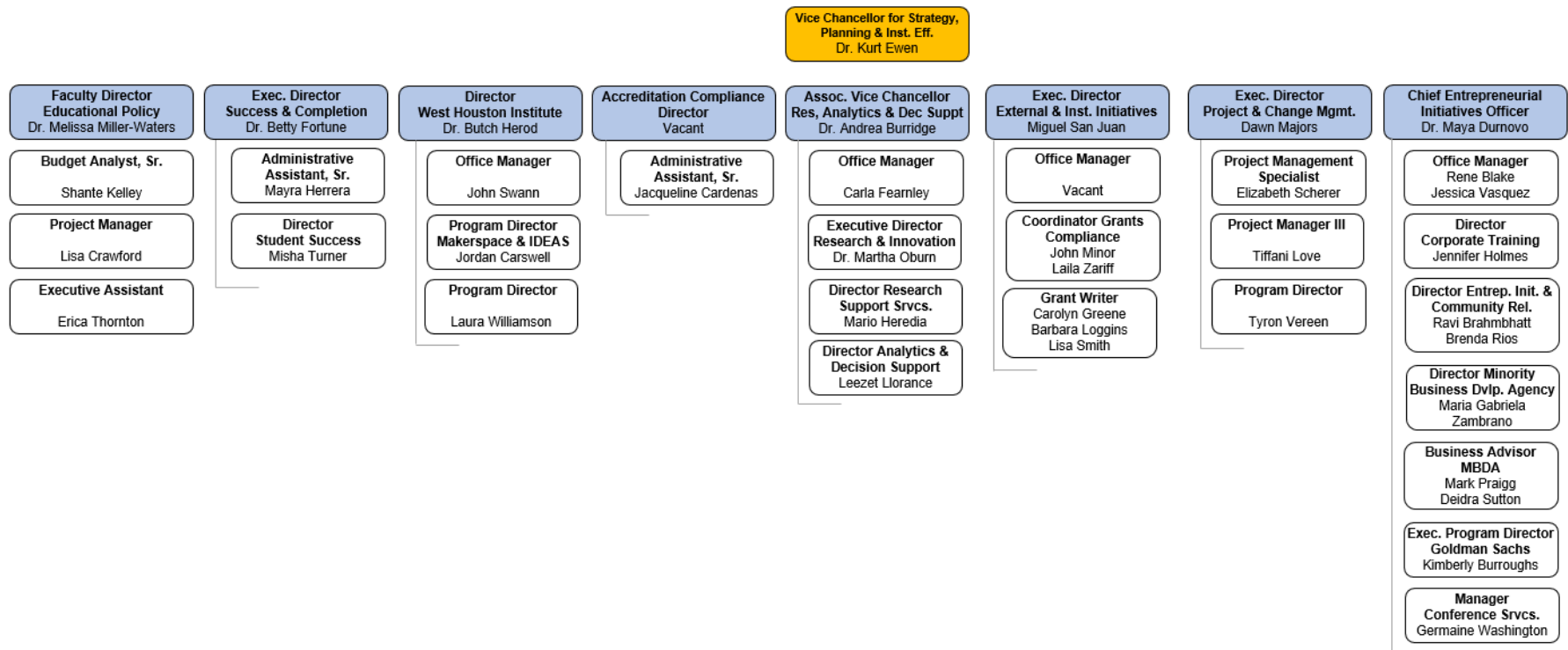
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	DWFI	66	6,541	66	6,075	
	SISV	13	1,259	14	1,315	Add 1, 1 Dir, Instructional Initiatives
	SCAI	47	3,899	46	3,603	Reduce 1, 1 Manager Curriculum Development
Salaries Total		126	\$ 11,699	126	\$ 10,993	
Employee Benefits			\$ 1,574		\$ 1,584	Allocation based on FT salaries.
Supplies & General			421		362	General office supplies for instructional projects such as Adjunct Job Fair and Guided Pathways. Fund moved from Auxiliary Budget.
Travel			985		578	Fund moved from Auxiliary Budget.
Marketing Costs			210		162	Advertising expense.
Rentals & Leases			9		9	
Insurance/Risk Mgmt			3		3	
Contracted Services			310		313	Faculty senate events, prior learning assessment and Gateway to Completion project. Fund moved from Auxiliary Budget.
Utilities			-		-	
Other Departmental Expenses			295		308	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials			1,038		1,002	Software licenses and instructional supplies.
Maintenance and Repair			1		1	
Contingency/Initiatives			50		50	
Capital Outlay			44		16	Reallocated budget to cover PT instructional cost.
Other Costs Total			\$ 4,940		\$ 4,388	
Total		126	\$ 16,639	126	\$ 15,381	

See page 196, table 2, for legend

Strategy, Planning & Institutional Effectiveness

Organizational Chart



As of July 27, 2020

About Strategy, Planning & Institutional Effectiveness

Department Name: Accreditation and Compliance

FY 2021 Goals: Ensure SACSCOC accreditation standards are met through the decennial review reaffirmation process. Use the SACSCOC reaffirmation process to improve institutional processes and policies. Support QEP implementation in alignment with institutional strategic goals and SACSCOC principles. Streamline communications, workflows and document archiving pertaining to compliance.

Department Name: Entrepreneurial Initiatives

FY 2021 Goals: Develop entrepreneurial workshops, trainings at each Center for Entrepreneurship. Develop specialized entrepreneurial programs in collaboration with HCC Centers of Excellence. Create pathways for entrepreneurship/innovation (start-ups). Develop communication systems for Centers for Entrepreneurship (newsletter, student success stories, website, etc.). Develop tracking systems to document impact: i.e. how many businesses started? Follow up surveys? Sponsor special events, competitions or programs in collaboration with all Entrepreneurial programs. Continue to build H-Force as appropriate.

Department Name: Office of Institutional Research

FY 2021 Goals: Provide contextualized data and analyses to support student success and equity by actively integrating data into college priorities and increasing the visibility of analyses used to understand student success and equity across the college and within demographic groups. Proactively support HCC leadership, faculty and staff in using HCC data to its full benefit by actively integrating data into college priorities, expanding the usage of relevant supplemental data sources, implementing strategies to help consumers find answers to their data questions and increasing data literacy among administrators, faculty, and staff. Develop support systems for student services focusing on enrollment management and advising.

About Strategy, Planning & Institutional Effectiveness

Department Name: Institutional Effectiveness

Key Activities: Routinely engaging the Institutional Effectiveness Council and related work teams to ensure broad-based system-wide integrated planning, review, and revision supportive of the strategic plan framework, strategic priorities, and goals of the institution. Compiling quarterly unit action plan status updates, annual IE reports, and collaborative relational maps of key elements to ensure departmental plans across the institution are aligned to the goals and strategic priorities of the institution. Semi-annual review of the strategic plan and strategic framework leveraging T100 meetings and summits of key leadership teams to advance the recognition and appreciation of the strategic plan, mission, vision, and values of the institution. Disseminating information crucial to the success of integrated multi-cycle planning and strategic plan review.

FY 2021 Goals: Enhance the use of the Nuventive Improvement Platform, other dynamic tools, and institutional data reports as best practice plan management across the institution. Improve institutional awareness of institutional goals, strategic priorities, and desired outcomes. Foster the development and harvest of artifacts which demonstrate institutional commitment to continuous improvement in the quality of administrative support services. Maximize the presence of a comprehensive effectiveness system. Promote shared responsibility while proliferating a shared understanding of multi-cycle planning and review, as well as retrospective and prospective analysis in the greater interest of one HCC.

Department Name: Project Management

Key Activities: The Office of Project and Change Management (OPCM) provides institution-wide leadership in defining and deploying project and change management procedures, and to define a framework that will ensure the performance of strategic projects are tracked and monitored (i.e. governance).

About Strategy, Planning & Institutional Effectiveness

Department Name: Project Management (Continued)

FY 2021 Goals:

Project Management Service

Build system-wide project management capacity using both waterfall and agile methodologies (agile requires funding). Expand the benefits of project management through the introduction of additional disciplines that reach beyond project schedule management (i.e. project scope management, project risk management, project quality management, etc.). Enhance project management practices by sharing success stories and lessons learned from the CRM, SACSCOC, and QEP incubator projects. Provide project management and/or consultative support for the COVID-19 Response, CRM, SACSCOC, QEP, and RROC projects.

Portfolio Management Service (all requires funding)

Provide anytime visibility into the performance of projects through the implementation of a Projects Portfolio Management Platform (tool). Improve the Project Portfolio Management/Selection process and achieve integration with the Strategic Planning and Annual Budgeting processes. Build upon a data-informed culture through the integration of the Projects Portfolio Management and Nuventive Improvement platforms.

Change Management Service

Prepare HCC for formal implementation of change management through selection of a change management methodology and processes. Expand change management capacity by securing funding for increased staffing (i.e. Change Management Specialist) (requires funding). Integrate discrete change management methodology deliverables into HCC's iCollab Project Management Methodology (requires funding).

About Strategy, Planning & Institutional Effectiveness

Department Name: Resource Development/Grants

Key Activities: The Resource Development/Grants Department supports the college system by securing external funds to enhance the college's mission and by managing use of funds to ensure regulatory compliance with funding requirements.

FY 2021 Goals: Enhance our efforts to identify and assess federal and state government grants, along with increasing corporate foundations and community-based organizations funding opportunities by 10%. Resume provision of Grant Training Sessions via virtual and in-person events to expand knowledge of Developmental processes related to securing and managing grant funds among faculty and staff. Expand departmental grant funding by 5% in 2021. Note: the 5% increase will be based on the total amount raised in FY 2019, not FY 2020. This is because the FY 2020 total includes funding received due to COVID-19, which is not available on a regular basis. Travel in spring to Washington, D.C. to meet/advocate to decision makers at the different Federal governmental Departments/Agencies. Create a platform for HCC PIs/PMs and invite PI's/PM's from other Community Colleges to work on best practices and find ways to solve common grant issues in compliance area. Select and hire the best candidate to lead the Department. Host an annual Grants, Compliance & Ethics conference to include in part: Higher Education compliance policies & procedures, Compliance training and education, Conflicts of interest, and Investigations and corrective action.

Department Name: Student Policy

FY 2021 Goals: Work with faculty constituents at multiple levels (AVCs, Deans, Department Chairs, Program Coordinators, and the Faculty Senate) to develop course, program, and institutional policies which promote academic rigor, student success, inclusive excellence, and completion (e.g. HB2223 Phase 1 analysis and Phase 2 implementation). Collaborate with decision-makers to develop, implement, and advocate for policies which increase student learning, inclusive success, and organizational efficiencies (e.g. comprehensive scheduling guidelines and policies; faculty workload and overload policy and procedures). Coordinate research around educational policy and provide well-reasoned recommendations for policy solutions when appropriate (coordinate with Dr. Andrea BurrIDGE on research partnerships with UH). Coordinate research around educational policy and provide well-reasoned recommendations for policy solutions when appropriate (e.g. leverage this years' service as Chair of TCCTA Legislative Committee)

About Strategy, Planning & Institutional Effectiveness

Department Name: Student Success and Completion

FY 2021 Goals: Coordinate and Facilitate professional development activities based on proven high-impact practices to assist in increasing persistence rates of at-risk students. Facilitate ongoing student success conversations with the QEP Advisory Council. Coordinate Pathways strategies designed to increase student completion rates. Assist in the assessment of college-wide student success strategies.

Department Name: West Houston Institute

Key Activities: Departmental Transformation, HCC Innovation Fund

FY 2021 Goals: In pursuit of the fulfillment of the 60x30 goals and the increase of student enrollments, student success, and revenue generation, WHI will continue the development of programs and projects aimed directly at both faculty improvement and student engagement to drive great completion of both degrees and certifications.

Strategy, Planning & Institutional Effectiveness

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	5	407	6	478	8	554	6	399	(2)	(155)	-28%
Secretarial and Clerical Staff	2	84	2	85	2	87	1	46	(1)	(41)	-47%
Total Direct Instruction	7	\$ 490	8	\$ 563	10	\$ 641	7	\$ 445	(3)	\$ (196)	-31%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	1	83	4	246	4	251	-	-	(4)	(251)	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	1	\$ 83	4	\$ 246	4	\$ 251	-	\$ -	(4)	\$ (251)	0%
Executive Management	1	\$ 180	1	\$ 184	1	\$ 200	1	\$ 220	-	\$ 20	10%
Mid Management (E10, E20, E30)	9	1,078	8	1,023	9	1,176	9	1,213	-	37	3%
Secretarial and Clerical Staff	-	-	1	55	1	55	1	45	-	(10)	-18%
Total Management	10	\$ 1,258	10	\$ 1,261	11	\$ 1,431	11	\$ 1,478	-	\$ 47	3%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	34	2,548	33	2,518	33	2,628	32	2,540	(1)	(88)	-3%
Secretarial and Clerical Staff	7	298	7	311	7	309	7	343	-	34	11%
Total Other Personnel	41	\$ 2,846	40	\$ 2,829	40	\$ 2,937	39	\$ 2,883	(1)	\$ (54)	-2%
Total	59	\$ 4,677	62	\$ 4,900	65	\$ 5,260	57	\$ 4,806	(8)	\$ (454)	-9%

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

Strategy, Planning & Institutional Effectiveness

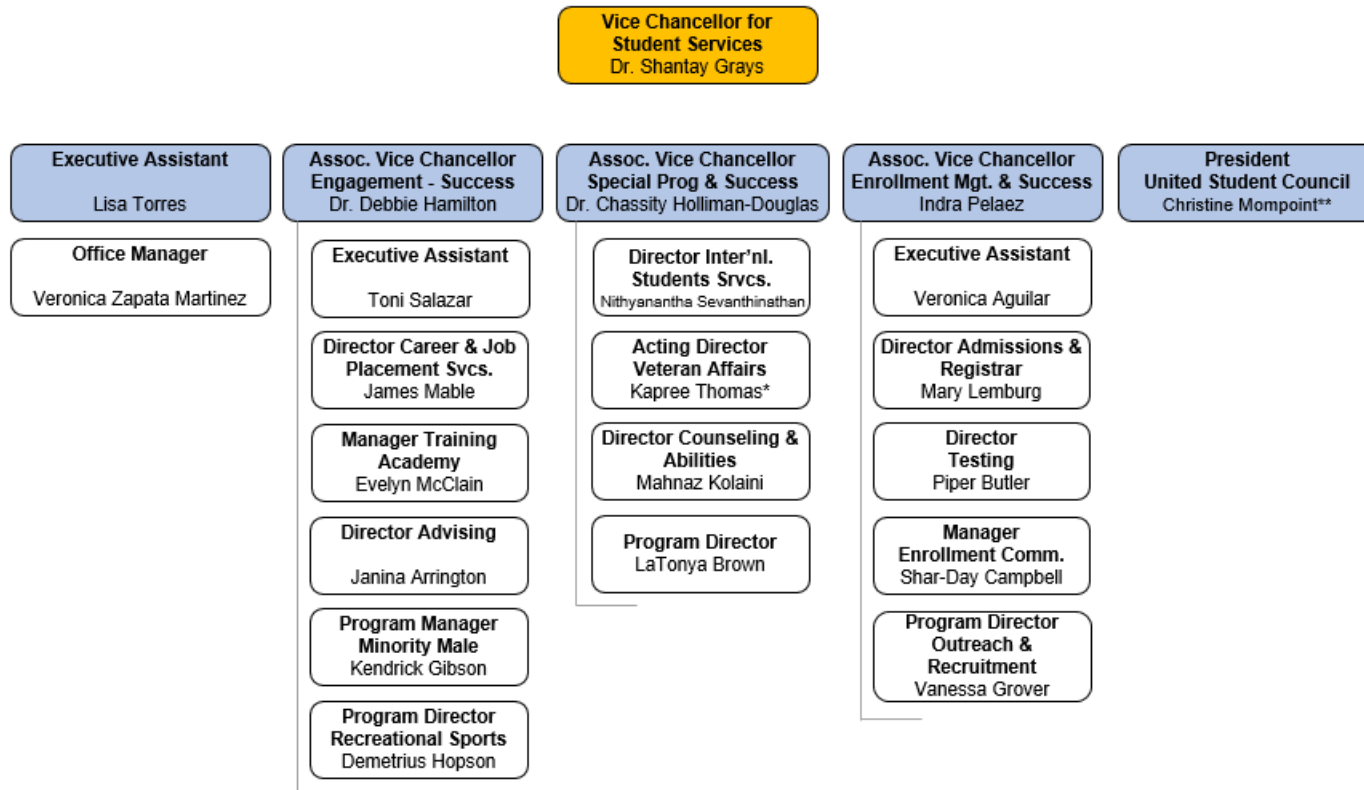
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SEIN	15	\$ 1,354	12	\$ 1,041	Reduce 3, 1 Receptionist Assistant, 1 Program Coord off of International, 1 Sr. Coord, Workkeys Pgm
	SGRT	9	590	9	645	
	SIPA	17	1,316	18	1,573	Add 1, Project Manger, III
	SOIR	13	1,141	15	1,425	Add 3, 1 Director, Analytics and Dec Support; 1 Director, State & Federal Reporting, Evaluation, Planning & Development; 1 Director, Research Assessment Evaluation. Reduce 1, Director, Research Support
	SS&C	9	735	1	76	Reduce 8, 1, Mgr, Prior Lrg Assmt & Extr Lrn; 1 Mgr, learing Center; 1 Dir, Instructional Support; 1 Dir, Instructional Initiatives; 1 Dir, Supplemental Instruction; 2 Tutor, III; 1 Administrative Assistant
	SSAC	2	133	2	134	
Salaries Total		65	\$ 5,269	57	\$ 4,894	
Employee Benefits			\$ 861		\$ 824	Allocation based on FT salaries.
Supplies & General			129		103	Office supplies.
Travel			93		41	
Marketing Costs			2		-	Reallocation of budget for the MBDA Business Center.
Rentals & Leases			75		75	MBDA lease at 2300 St. and Xerox Lease.
Contracted Services			119		353	One-Time Funded Item: SACSCOC (\$250K).
Other Departmental Expenses			264		331	Conference registration (prof. dev.) and membership dues (Educause, HEUG & LEARN). One-Time Funded Item: Quality Enhancement Program (\$100K)
Instructional and Other Materials			69		59	Institutional Research's Tableau, SPSS, ESRI (mapping), NSCh (student transfer data).
Maintenance and Repair			5		4	Scanner contract.
Contingency/Initiatives			50		37	
Capital Outlay			161		153	Computer equipment and software licenses.
Other Costs Total			\$ 1,828		\$ 1,980	
Total		65	\$ 7,097	57	\$ 6,874	

See page 196, table 2, for legend

Student Services Organizational Chart



As of July 27, 2020
 (*) Denotes Interim Post
 (**) Denotes Rotating Post

About Student Services

Department Name: Vice Chancellor of Student Services

Key Activities: District leadership for Enrollment Management, Student Engagement, and Special Programs & Success, which include: admissions and registration, new student orientation, recruitment and outreach, contact center, testing, early alert, advising, career and job placement services, student life and recreational sports, training academy, minority male initiatives, veteran and international student services, counseling and ability services and student conduct.

FY 2021 Goals:

- Improve the College's ability to manage and track prospective, new, continuing and returning students through strategic enrollment communications and student life cycle management.
- Improve student success outcomes by increasing efficiency in the transfer course credit evaluation process.
- Implement strategies, policies or procedures to enhance career pathways and academic advising, professional development and training throughout the District based on the results of the EAA Self-Assessment and Program Review.
- Implement the comprehensive plan for measuring effectiveness of student services operations.

Department Name: Enrollment Management and Success

Key Activities: Admissions, Registration and Student Records management, Outreach and Recruitment, Testing, Contact Center, and Mobile-Go Center

FY 2021 Goals:

- Implement the transcript evaluation software tool
- Initiate the planning and implementation of virtual campus tour software
- Improve testing security operations district-wide

About Student Services

Department Name: Special Programs and Success

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

FY 2021 Goals:

- Develop and implement an assessment plan for the Special Programs team to identify areas of effectiveness and growth
- Increase student engagement opportunities for special populations at HCC
- Advance the work of the Environmental Enhancement and Wellness Committee by creating awareness throughout the HCC community

Department Name: Student Engagement and Success

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

FY 2021 Goals:

- Deploy EAA Self-Assessment and develop action plans for the second year of implementation
- Develop and implement an assessment plan for Student Engagement & Success departments
- Develop training and competency certifications for Pathway Advisors

Student Services

Focus for FY 2021 and Budget Drivers

- Develop business process maps to support the implementation of the Customer Relationship Management software
- Deploy Phase I Implementation of the Customer Relationship Management software
- Increase outreach and engagement support for high school, seniors and adult learners
- Enhance the student experience by improving the registration and onboarding processes using virtual reality technology
- Increase student retention and persistence through effective case managed pathways advising
- Expand outreach and support of Veteran & Military affiliated students

Student Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	9	\$ 387	9	\$ 430	8	\$ 380	16	\$ 659	8	\$ 279	73%
Advisor (Financial Aid)	-	-	-	-	-	-	-	-	-	-	0%
Counselors	1	87	1	90	1	92	1	93	-	1	1%
Other Professional	49	2,648	44	2,436	46	2,532	55	3,032	9	500	20%
Secretarial and Clerical Staff	28	1,166	27	1,151	27	1,184	28	1,191	1	7	1%
Total Direct Student Support	87	\$ 4,288	81	\$ 4,107	82	\$ 4,188	100	\$ 4,975	18	\$ 787	19%
Executive Management	1	\$ 224	1	\$ 229	1	\$ 168	1	\$ 200	-	\$ 32	19%
Mid Management (E10, E20, E30)	3	431	3	419	3	384	3	413	-	29	8%
Secretarial and Clerical Staff	3	181	3	168	3	182	3	201	-	19	10%
Total Management	7	\$ 836	7	\$ 815	7	\$ 733	7	\$ 814	-	\$ 81	11%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	4	338	4	328	4	330	4	337	-	7	2%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Other Personnel	4	\$ 338	4	\$ 328	4	\$ 330	4	\$ 337	-	\$ 7	0%
Total	98	\$ 5,463	92	\$ 5,250	93	\$ 5,251	111	\$ 6,126	18	\$ 875	17%

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

Student Services

Unrestricted Budget FY 2020 vs FY 2021

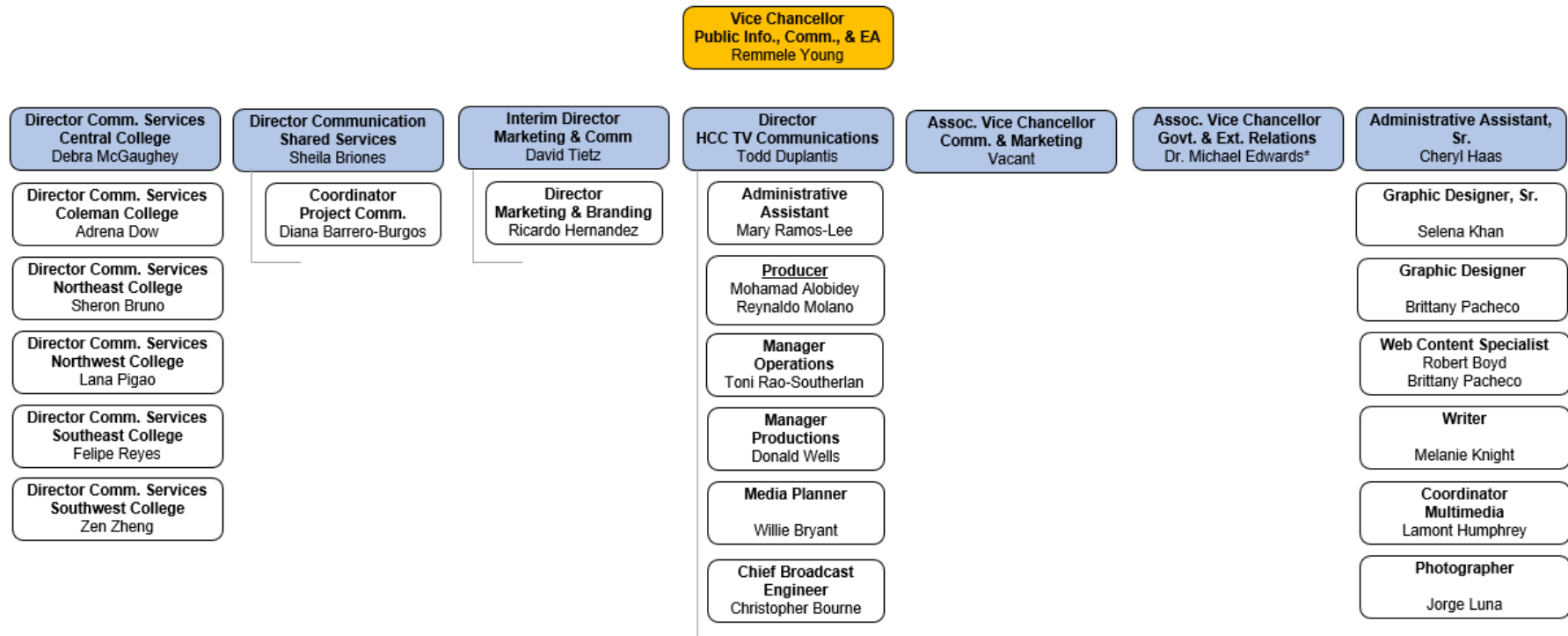
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SEMS	44	\$ 2,536	47	\$ 2,650	Add 3, 1 Manager Enrollment Communication & Social Media; 1 Mgr, Mobile Go Center; 1 Driver, Mobile Go Center
	SSES	8	341	8	676	
	SSPS	38	2,277	45	2,374	Add 8, 4 Designated School Office Int; 1 Dir, Int Student Svcs; 1 Compliance office Svcs; 1 Student Recruiter; 1 Office Assistant Int STD Svcs. Reduce 1, Manager, Regional Resource Center
	SSSV	3	288	11	578	Add 8, Advisors
Salaries Total		93	\$ 5,442	111	\$ 6,278	
Employee Benefits			\$ 866		\$ 1,033	Allocation based on FT salaries.
Supplies & General			208		186	Office supplies. Fund moved from Auxiliary Budget.
Travel			68		74	Fund moved from Auxiliary Budget.
Marketing Costs			1		1	
Rentals & Leases			10		4	Xerox lease. P-SOAR event. Fund moved from Auxiliary Budget.
Contracted Services			307		196	
Other Departmental Expenses			547		484	Conference registration (prof. dev.) and membership dues. Fund moved from Auxiliary Budget.
Instructional and Other Materials			912		720	Texas Success Initiatives testing units and software licenses.
Maintenance and Repair			-		6	Fund moved from Auxiliary Budget.
Contingency/Initiatives			50		50	
Capital Outlay			1,053		1,037	Computer equipment.
Other Costs Total			\$ 4,022		\$ 3,791	
Total		93	\$ 9,464	111	\$ 10,069	

See page 196, table 2, for legend

Public Information, Communications & External Affairs

Organizational Chart



As of July 27, 2020
(*) Denotes Interim Post

About Public Information, Communications & External Affairs

Department Name: Communications and Public Information

Key Activities: Media relations and public information.

FY 2021 Goals: Develop and enhance HCC's influence in the community; provide leadership in expanding and heightening the public's understanding and interests in HCCs programs; support expanding the College's impact on the community and economy; and elevate HCC brand throughout the HCC System.

Department Name: External Affairs (Government Relations)

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

FY 2021 Goals: Advance HCC legislative agenda, including but not limited to securing appropriations, in connection with relevant key stakeholders (e.g., Texas Legislature, Texas Higher Education Coordinating Board, Texas Association of Community Colleges, American Association of Community Colleges).

Public Information, Communications & External Affairs

Focus for FY 2021 and Budget Drivers

- Position the College to effectively navigate through the COVID-19 pandemic
- Maximize the effectiveness of the existing organizational structure
- Help increase enrollment
- Positively elevate HCC's brand
- 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

Public Information, Communications & External Affairs

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor (Financial Aid)	-	-	-	-	-	-	-	-	-	-	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	-	\$ -	-	\$ -	-	\$ -	1	\$ 212	1	\$ 212	n/a
Mid Management (E10, E20, E30)	3	429	3	443	3	428	2	294	(1)	(134)	-31%
Secretarial and Clerical Staff	1	57	1	66	1	67	1	56	-	(11)	-16%
Total Management	4	\$ 486	4	\$ 509	4	\$ 495	4	\$ 562	-	\$ 67	14%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	43	2,843	38	2,644	38	2,704	40	2,877	2	173	6%
Secretarial and Clerical Staff	9	426	10	456	10	478	10	462	-	(16)	-3%
Total Other Personnel	52	\$ 3,269	48	\$ 3,100	48	\$ 3,182	50	\$ 3,339	2	\$ 157	5%
Total	56	\$ 3,755	52	\$ 3,609	52	\$ 3,677	54	\$ 3,901	2	\$ 224	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. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Public Information, Communications & External Affairs

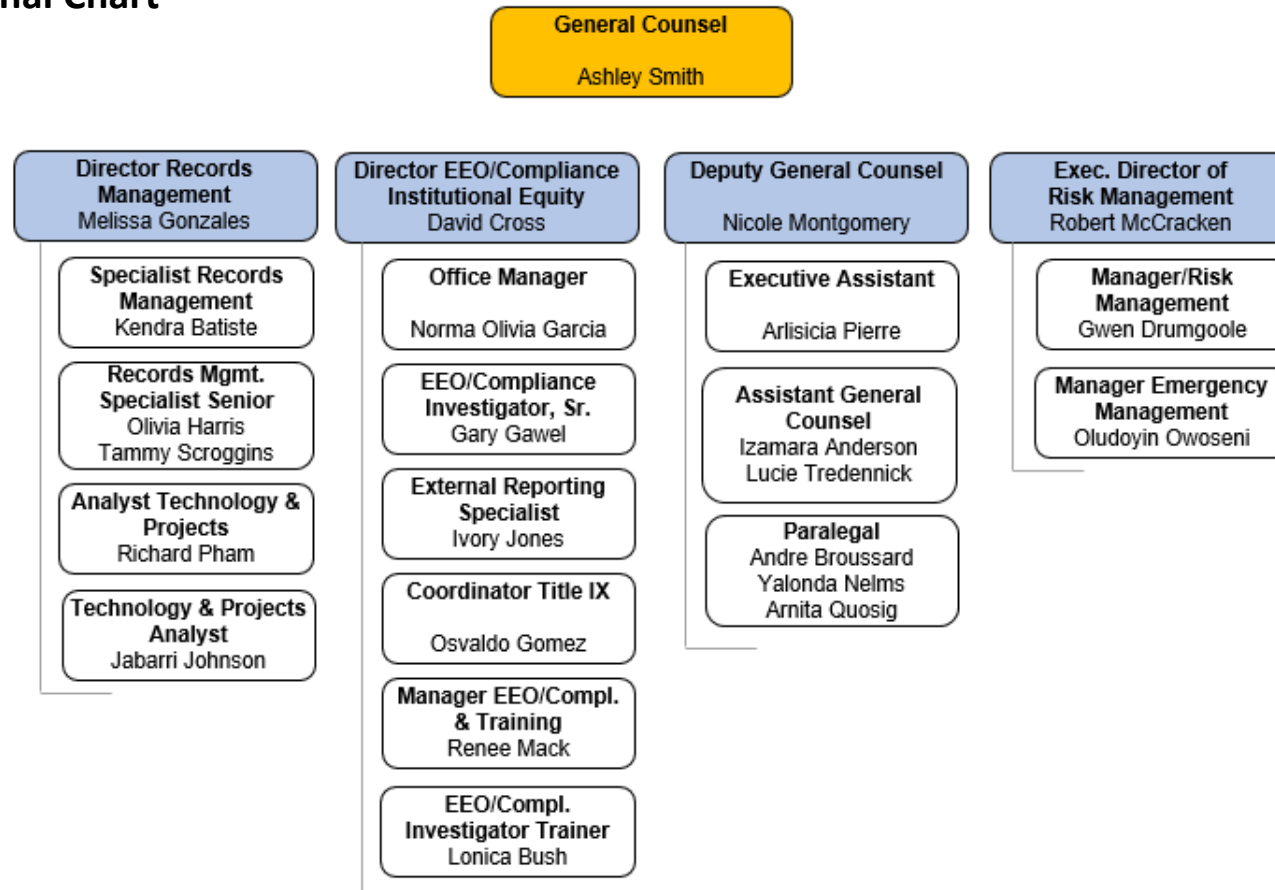
Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SCOM	52	\$ 3,800	54	\$ 3,993	Add 2, 1 VC Public Information, Communications & External Affairs; 1 Dir, Communication Services
Salaries Total		52	\$ 3,800	54	\$ 3,993	
Employee Benefits			\$ 620		\$ 656	Allocation based on FT salaries.
Supplies & General			387		382	Office supplies.
Travel			82		44	
Marketing Costs			126		998	Fund moved from Auxiliary Budget (\$982K).
Rentals & Leases			83		83	
Contracted Services			692		1,176	Fund moved from Auxiliary Budget (\$684K).
Other Departmental Expenses			108		389	Fund moved from Auxiliary Budget (\$280K).
Instructional and Other Materials			6		6	
Maintenance and Repair			25		25	
Capital Outlay			46		46	
Other Costs Total			\$ 2,175		\$ 3,805	
Total		52	\$ 5,975	54	\$ 7,798	

See page 196, table 2, for legend

Legal & Compliance Organizational Chart



As of July 27, 2020

About Legal & Compliance

Department Name: Legal Services

Key Activities: Provide system-wide legal counsel opinions and system-wide contract processing/execution; manage Texas Public Information Act (TPIA) matters, litigation matters, EEOC matters, and real estate matters; and identify additional areas to proactively teach and train College staff in order to reduce litigation and risk exposures.

FY 2021 Goals: Streamline Legal Services case management records, mitigate legal risk exposures associated through enhanced client knowledge of legal risk exposures and preventative law strategies, provide legal counsel regarding new SB212 and Title IX matters, provide legal counsel regarding elections and redistricting.

Department Name: Compliance

Key Activities: Design and implement local policy and regulation, compliance partners oversight, compliance training, tracking of compliance matters, manage the attestation letter process, manage system-wide compliance calendar, oversight of the enforcement element of the compliance plan, support the audit committee and the internal auditor, and coordinate the evaluation of risks/internal controls.

FY 2021 Goals: Completion of the TASB online manual, implement efficient protocols regarding processing of reports through the College's Ethics Point Portal (800 Number), hire a compliance director, complete electronic attestation process from Chancellor Direct Reports, complete enforcement phase of compliance, and complete the SACSCOC policy alignment.

About Legal & Compliance

Department Name: Office of Institutional Equity

Key Activities: Investigate EEO/504/Title IX complaints, EEO/504/Title IX compliance training, Enhance Diversity/Inclusion awareness, and cultural awareness training and activities.

FY 2021 Goals: Developing, implementing, and aligning College processes to support new regulations for SB 212 and Title IX, updating and expanding training, and educational and awareness activities regarding Diversity/Inclusion, EEO/504/Title IX, harassment, and discrimination.

Department Name: Records Management

Key Activities: Management of the system-wide records management program (including training, policies, and procedures), ensure records destruction for compliance, manage Laserfiche Enterprise Content Management (“ECM”), streamline records business processes, maintain HCC essential records, and cultivate/preserve HCC historical/permanent materials.

FY 2021 Goals: Update records management program’s policies and procedures, continue efforts toward achieving a paperless records system by using Laserfiche ECM to promote onboarding of key departments, increase efficiency by streamlining business processes through the use of the Laserfiche Forms application, create an Essential Records Program to mitigate risks of losing data pertinent to business continuity in the event of a disaster, and ensure availability, readability, and authenticity of HCC’s records in perpetuity by implementing a digital preservation repository within Laserfiche.

About Legal & Compliance

Department Name: Risk Management

Key Activities: Institutional Insurance, International Student Health Insurance, Enterprise Risk Management, and Emergency Management.

FY 2021 Goals: Update business continuity plans to reflect learning from pandemic response and re-evaluate insurance program in advance of FY2022 insurance procurement.

Legal & Compliance

Focus for FY 2021 and Budget Drivers

- Reduce risks to the institution through emergency and continuity planning/management and insurance programs.
- Developing, implementing, and aligning College processes to support new regulations for SB 212 and Title IX.
- Updating and expanding training, educational and awareness activities regarding Diversity/Inclusion, EEO/504/Title IX, harassment, and discrimination.
- Provide Legal Counsel regarding elections and redistricting.
- Mitigate legal risk exposures associated through enhanced client knowledge of legal risk exposures and preventative law strategies.
- Completion of the TASB online manual.
- Implement efficient protocols regarding processing of reports through the College's Ethics Point Portal (800 Number).
- Complete electronic attestation process from Chancellor Direct Reports.
- Meet institutional, state, and federal requirements of program compliance for records management.
- Continue efforts toward achieving a paperless records system by using the Laserfiche Enterprise Content Management (ECM).
- Increase efficiency by streamlining business processes through the use of the Laserfiche Forms.
- Create an Essential Records Program to mitigate risks of losing data pertinent to business continuity in the event of a disaster.
- Ensure availability, readability, and authenticity of HCC's records in perpetuity by implementing a digital preservation repository within Laserfiche.

Legal & Compliance

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Faculty	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Counselors	-	-	-	-	-	-	-	-	-	-	0%
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	-	-	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	0%
Total Direct Student Support	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Executive Management	1	\$ 235	1	\$ 239	1	\$ 244	1	\$ 249	-	\$ 5	2%
Mid Management (E10, E20, E30)	4	436	6	718	6	731	6	743	-	12	2%
Secretarial and Clerical Staff	1	52	1	52	1	53	1	54	-	1	2%
Total Management	6	\$ 723	8	\$ 1,009	8	\$ 1,027	8	\$ 1,046	-	\$ 19	2%
Maintenance & Custodial	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0%
Other Professional	17	1,121	21	1,317	21	1,347	21	1,408	-	61	5%
Secretarial and Clerical Staff	2	122	2	127	2	109	2	111	-	2	2%
Total Other Personnel	19	\$ 1,242	23	\$ 1,444	23	\$ 1,456	23	\$ 1,519	-	\$ 63	4%
Total	25	\$ 1,966	31	\$ 2,453	31	\$ 2,483	31	\$ 2,565	-	\$ 82	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. Reorganizations such as Continuing Education have been retroactively applied to prior years.

Legal & Compliance

Unrestricted Budget FY 2020 vs FY 2021

(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SLGL	31	\$ 2,496	31	\$ 2,544	
Salaries Total		31	\$ 2,496	31	\$ 2,544	
Employee Benefits			\$ 422		\$ 432	Allocation based on FT salaries.
Supplies & General			57		49	General office and Emergency Management Training supplies.
Travel			47		18	
Rentals & Leases			11		8	Xerox machine expense.
Contracted Services			2,921		3,225	OGC OIE and Legal Compliance for SB212 and Title IX.
Other Departmental Expenses			364		821	One-Time Funded Items: HCC Election Fees and Redistricting Costs (\$475K).
Instructional and Other Materials			3		-	
Maintenance and Repair			25		25	
Capital Outlay			363		262	HCDE contract and uniforms.
Transfers/Debt			98		41	
Other Costs Total			\$ 4,311		\$ 4,881	
Total		31	\$ 6,807	31	\$ 7,425	

See page 196, table 2, for legend

General Institutional Unrestricted Budget FY 2020 vs FY 2021

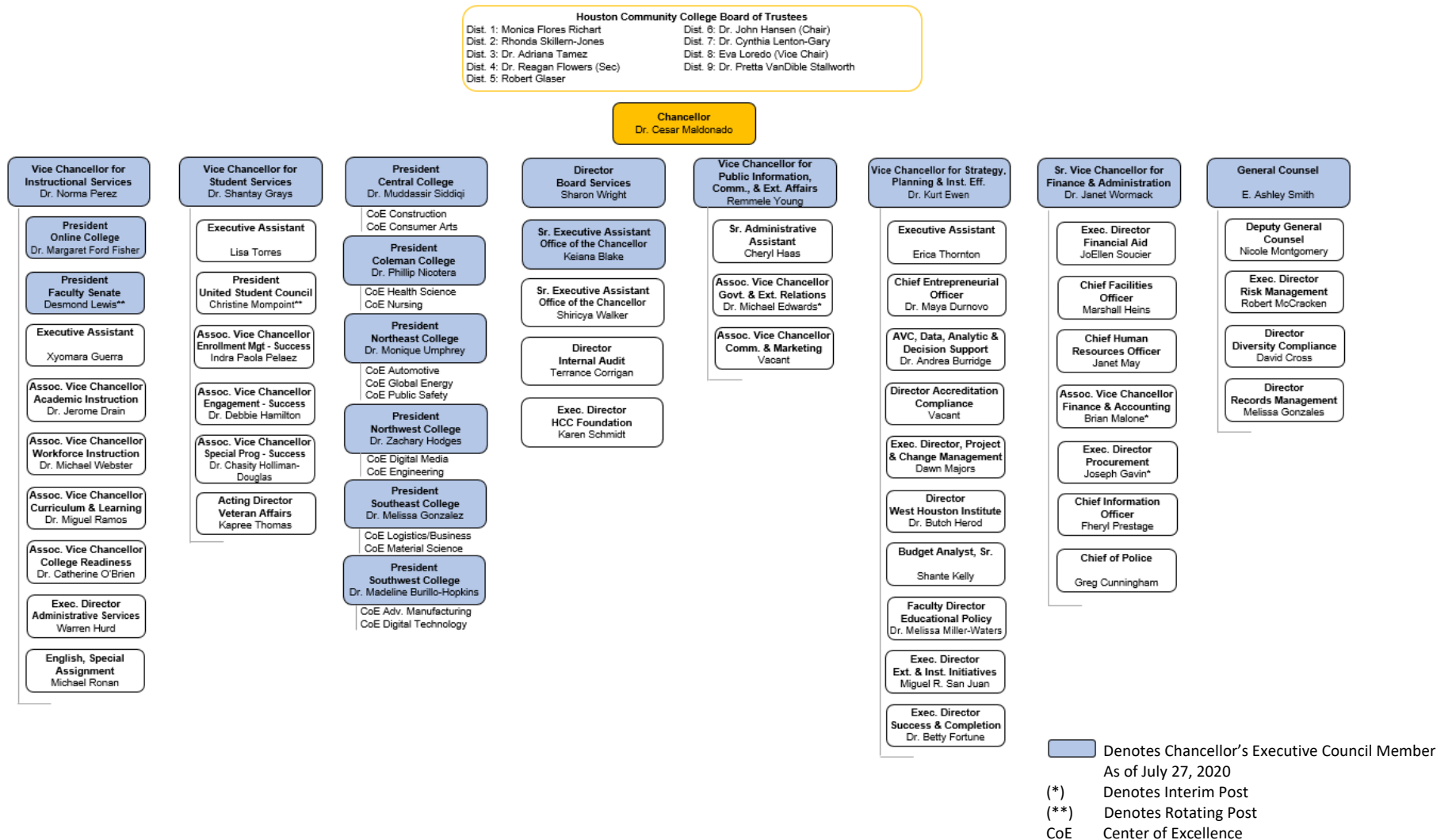
(In Thousands)

Expense Type		FY 2020		FY 2021		Comments
		# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	SSYS	-	\$ 176	-	\$ 2,519	\$2.3M has been set aside to address anticipated expenses related to the next Learning options. Compensation Increase Recommendation.
Employee Benefits			-		200	Fund moved from Auxiliary Budget: Employee Reimbursement Higher Education Program (\$200K).
Supplies & General			1,538		1,230	Credit Card/TeleCheck fees.
Insurance/Risk Mgmt			819		934	Allocation based on Sq. Ft.
Contracted Services			6,482		7,214	Independent audit and tax collection services. One-Time Funded Initiatives: Facilities System Master Plan (\$2.2M);
Utilities			1,556		1,510	Allocation based on Sq. Ft.
Other Departmental Expenses			199		195	Financial aid program review expense.
Contingency/Initiatives			354		245	General Contingency
Transfers/Debt			6,895		7,306	Allocation based on Sq. Ft.
Scholarship			-		690	Fund the loss of \$690K in the scholarships in the Auxiliary budget.
Total			\$ 18,019		\$ 22,043	

See page 196, table 2, for legend

HCC

Organizational Chart



HCC

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2018		FY 2019		FY 2020		FY 2021		Increase (Decrease) FY 2021 Compared to FY 2020		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Dean (Instruction)	22	\$ 2,272	22	\$ 2,301	21	\$ 2,315	19	\$ 2,107	(2)	\$ (208)	-9%
Faculty	919	69,679	911	68,853	904	68,819	905	69,176	1	357	1%
Librarian	40	3,238	39	3,183	39	3,244	40	3,383	1	139	4%
Librarian (Secretarial and Clerical Staff)	22	825	22	850	22	824	22	798	-	(26)	-3%
Other Professional	129	7,662	128	7,905	127	7,920	128	7,902	1	(18)	0%
Secretarial and Clerical Staff	131	5,809	131	6,016	129	5,990	125	5,869	(4)	(121)	-2%
Technical Support	3	220	3	226	3	228	2	163	(1)	(65)	-29%
Total Direct Instruction	1,266	\$ 89,705	1,256	\$ 89,334	1,245	\$ 89,340	1,241	\$ 89,399	(4)	\$ 59	0%
Advisor	121	\$ 5,913	122	\$ 6,259	123	\$ 6,337	130	\$ 6,613	7	\$ 276	4%
Advisor (Financial Aid)	27	1,235	28	1,307	28	1,309	28	1,308	-	(1)	0%
Counselors	24	1,689	24	1,764	24	1,776	24	1,844	-	68	4%
Dean (Student Services)	14	1,362	14	1,402	14	1,427	14	1,422	-	(5)	0%
Other Professional	188	9,979	180	9,676	181	9,822	191	10,508	10	686	7%
Secretarial and Clerical Staff	118	4,795	120	5,022	118	5,049	118	5,012	-	(37)	-1%
Technical Support	2	96	2	99	2	101	2	106	-	5	5%
Total Direct Student Support	494	\$ 25,070	490	\$ 25,529	490	\$ 25,822	507	\$ 26,813	17	\$ 991	4%
Executive Management	17	\$ 3,565	18	\$ 3,915	16	\$ 3,704	17	\$ 4,044	1	\$ 340	9%
Mid Management (E10, E20, E30)	61	7,687	59	7,622	61	8,063	59	7,895	(2)	(168)	-2%
Secretarial and Clerical Staff	25	1,413	26	1,505	27	1,593	28	1,663	1	70	4%
Total Management	103	\$ 12,664	103	\$ 13,041	104	\$ 13,360	104	\$ 13,602	-	\$ 242	2%
Campus Security	133	\$ 6,286	132	\$ 6,383	132	\$ 6,526	129	\$ 6,511	(3)	\$ (15)	0%
Maintenance & Custodial	46	1,536	45	1,581	44	1,576	42	1,515	(2)	(61)	-4%
Other Professional	379	27,201	353	26,552	348	26,659	353	27,380	5	721	3%
Secretarial and Clerical Staff	170	7,148	170	7,340	170	7,471	169	7,441	(1)	(30)	0%
Technical Support	54	2,629	56	2,754	57	2,894	57	2,876	-	(18)	-1%
Total Other Personnel	782	\$ 44,799	756	\$ 44,610	751	\$ 45,126	750	\$ 45,723	(1)	\$ 597	1%
Total	2,645	\$ 172,239	2,605	\$ 172,514	2,590	\$ 173,648	2,602	\$ 175,537	12	\$ 1,889	1%

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

Colleges

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	Central		Coleman		Northeast		Northwest		Southeast		Southwest		Online		Instruction		Total	
	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget
Dean (Instruction)	2	\$ 209	1	\$ 123	3	\$ 303	2	\$ 207	2	\$ 236	2	\$ 202	-	\$ -	6	\$ 710	18	\$ 1,990
Faculty	49	3,267	82	7,016	62	4,585	65	4,672	62	4,861	54	3,795	-	-	510	39,234	884	67,430
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	3,383	40	3,383
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	798	22	798
Other Professional	7	369	11	639	7	430	12	739	3	199	6	398	-	-	18	928	64	3,702
Secretarial and Clerical Staff	7	347	23	993	9	459	9	434	12	534	7	307	1	42	33	1,594	101	4,709
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Instruction	65	\$ 4,192	117	\$ 8,771	81	\$ 5,777	88	\$ 6,052	79	\$ 5,830	69	\$ 4,701	1	\$ 42	629	\$ 46,647	1,129	\$ 82,012
Advisor	19	\$ 1,026	6	\$ 314	13	\$ 698	25	\$ 1,289	13	\$ 623	24	\$ 1,279	14	\$ 723	-	\$ -	114	\$ 5,952
Advisor (Financial Aid)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselors	5	375	1	67	3	214	5	383	3	216	5	399	1	97	-	-	23	1,751
Dean (Student Services)	2	204	1	109	2	202	3	296	2	198	3	287	1	125	-	-	14	1,422
Other Professional	15	827	6	321	12	645	15	773	11	540	12	631	7	510	10	576	88	4,823
Secretarial and Clerical Staff	14	631	3	121	12	544	10	427	9	386	8	332	5	229	-	-	61	2,670
Technical Support	1	54	-	-	-	-	-	-	-	-	-	-	1	52	-	-	2	106
Total Direct Student Support	56	\$ 3,116	17	\$ 932	42	\$ 2,304	58	\$ 3,168	38	\$ 1,962	52	\$ 2,929	29	\$ 1,737	10	\$ 576	302	\$ 16,724
Executive Management	1	\$ 229	1	\$ 229	1	\$ 229	1	\$ 229	1	\$ 229	1	\$ 229	1	\$ 229	-	\$ -	7	\$ 1,603
Mid Management (E10, E20, E30)	1	124	1	125	1	113	1	113	1	105	1	92	-	-	2	272	8	944
Secretarial and Clerical Staff	1	71	1	53	1	51	1	75	1	61	1	61	2	100	3	140	11	611
Total Management	3	\$ 424	3	\$ 406	3	\$ 393	3	\$ 417	3	\$ 395	3	\$ 382	3	\$ 329	5	\$ 412	26	\$ 3,158
Campus Security	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Maintenance & Custodial	4	117	3	95	3	95	6	190	3	89	6	177	-	-	-	-	25	763
Other Professional	5	379	2	108	9	628	7	443	4	309	14	774	-	-	13	850	54	3,491
Secretarial and Clerical Staff	10	421	1	48	20	848	15	640	13	557	22	886	-	-	10	447	91	3,847
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Personnel	19	\$ 917	6	\$ 251	32	\$ 1,571	28	\$ 1,273	20	\$ 955	42	\$ 1,836	-	\$ -	23	\$ 1,297	170	\$ 8,101
Total	143	\$ 8,650	143	\$ 10,361	158	\$ 10,045	177	\$ 10,910	140	\$ 9,142	166	\$ 9,848	33	\$ 2,108	667	\$ 48,932	1,627	\$ 109,996

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

Shared Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

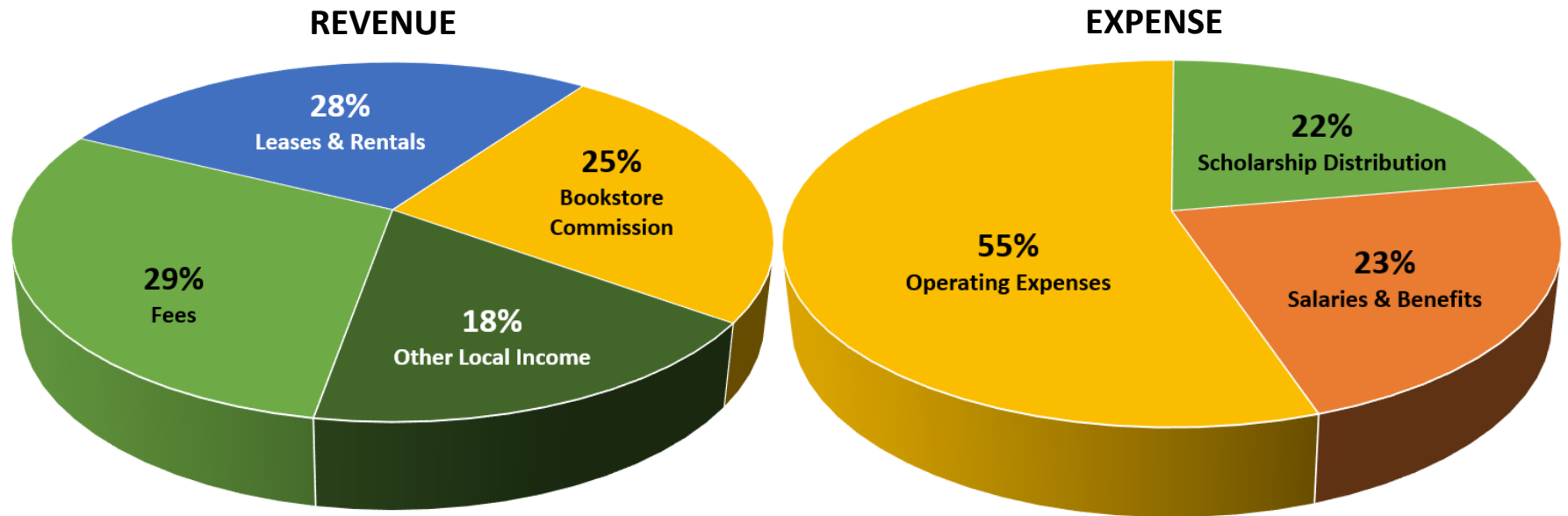
	Chancellor		Finance & Administration		Instructional Services		Strategy Planning & Institutional Effectiveness		Student Services		Public Information, Communications & External Affairs		Legal & Compliance		Total	
Budgeted Positions	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget
Dean (Instruction)	-	\$ -	-	\$ -	1	\$ 117	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1	\$ 117
Faculty	-	-	-	-	21	1,746	-	-	-	-	-	-	-	-	21	1,746
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional	-	-	-	-	58	3,802	6	399	-	-	-	-	-	-	64	4,201
Secretarial and Clerical Staff	-	-	-	-	23	1,114	1	46	-	-	-	-	-	-	24	1,160
Technical Support	-	-	-	-	2	163	-	-	-	-	-	-	-	-	2	163
Total Direct Instruction	-	\$ -	-	\$ -	105	\$ 6,942	7	\$ 445	-	\$ -	-	\$ -	-	\$ -	112	\$ 7,387
Advisor	-	\$ -	-	\$ -	-	\$ -	-	\$ -	16	\$ 659	-	\$ -	-	\$ -	16	\$ 659
Advisor (Financial Aid)	-	-	28	1,308	-	-	-	-	-	-	-	-	-	-	28	1,308
Counselors	-	-	-	-	-	-	-	-	1	93	-	-	-	-	1	93
Dean (Student Services)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional	-	-	48	2,653	-	-	-	-	55	3,032	-	-	-	-	103	5,685
Secretarial and Clerical Staff	-	-	29	1,152	-	-	-	-	28	1,191	-	-	-	-	57	2,343
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Student Support	-	\$ -	105	\$ 5,113	-	\$ -	-	\$ -	100	\$ 4,976	-	\$ -	-	\$ -	205	\$ 10,088
Executive Management	1	\$ 429	4	\$ 886	1	\$ 244	1	\$ 220	1	\$ 200	1	\$ 212	1	\$ 249	10	\$ 2,441
Mid Management (E10, E20, E30)	2	270	22	3,055	7	963	9	1,213	3	413	2	294	6	743	51	6,951
Secretarial and Clerical Staff	3	210	5	319	3	166	1	45	3	201	1	56	1	54	17	1,051
Total Management	6	\$ 910	31	\$ 4,260	11	\$ 1,374	11	\$ 1,478	7	\$ 814	4	\$ 562	8	\$ 1,046	78	\$ 10,443
Campus Security	-	\$ -	129	\$ 6,511	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	129	\$ 6,511
Maintenance & Custodial	-	-	17	754	-	-	-	-	-	-	-	-	-	-	17	754
Other Professional	17	1,374	178	14,750	7	604	32	2,540	4	337	40	2,877	21	1,409	299	23,889
Secretarial and Clerical Staff	5	245	51	2,286	3	146	7	343	-	-	10	462	2	111	78	3,593
Technical Support	-	-	57	2,876	-	-	-	-	-	-	-	-	-	-	57	2,876
Total Other Personnel	22	\$ 1,619	432	\$ 27,176	10	\$ 749	39	\$ 2,883	4	\$ 337	50	\$ 3,339	23	\$ 1,520	580	\$ 37,623
Total	28	\$ 2,529	568	\$ 36,549	126	\$ 9,065	57	\$ 4,806	111	\$ 6,126	54	\$ 3,901	31	\$ 2,565	975	\$ 65,541

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

Approved Auxiliary Budget

Auxiliary Budget – FY 2021

In accordance with higher education national standards, Auxiliary Enterprises are defined as programs that furnish services directly or indirectly to students, faculty, or staff and charge fees related to, but not necessarily equal to, the cost of services. Auxiliary Enterprises are generally expected to provide quality services to students at rates competitive with the private sector, to maintain adequate, but not excessive reserves, to satisfy expectations of ongoing fiscal solvency and to use a portion of their resources for the broader purposes of the institution. It includes business-type activities not directly related to instruction such as leasing, bookstore and food service operations; funds scholarships; and contains the student activity and athletic fee revenues and expenditures.



Auxiliary Budget – FY 2021

Assumptions:

- Leasing revenues decreased given the expiration of leases for two major tenants in 3100 Main, \$4.9M
- Bookstore commissions decreased as a result of COVID-19 and textbook savings programs, \$467K
- Expense reductions: Marketing (\$1.5M), international student services (\$0.5M), and other budgets (\$1.3M) are now included in the operating budget; scholarships decreased due to reductions in bookstore commissions and leasing revenues, \$690K; various other reductions were made to payroll and operating expenses.

Auxiliary Budget – FY 2020 vs FY 2021

(In Thousands)

Description	FY 2020 Original Budget		FY 2021 Approved Budget		Increase/ Decrease	% Increase/ Decrease
Fees	\$	1,987	\$	2,012	\$ 25	1%
Leases & Rentals		6,771		1,882	(4,889)	-72%
Bookstore Commission		2,177		1,710	(467)	-21%
Other Local Income		1,375		1,219	(156)	-11%
Fund Balance Use		176		-	(176)	n/a
Total Auxiliary Revenues	\$	12,486	\$	6,823	\$ (5,663)	-45%
Salaries	\$	2,349	\$	1,296	\$ (1,053)	-45%
Employee Benefits		733		247	(486)	-66%
Supplies & General Expenses		2,669		1,296	(1,373)	-51%
Travel		346		191	(155)	-45%
Rentals & Leases		89		103	14	16%
Contracted Services		2,139		827	(1,312)	-61%
Utilities		492		455	(37)	-8%
Departmental Expenses		1,110		652	(458)	-41%
Maintenance & Repair		68		56	(12)	-18%
Capital Outlay		291		190	(101)	-35%
Scholarship Distribution		2,200		1,510	(690)	-31%
Total Auxiliary Expenditures	\$	12,486	\$	6,823	\$ (5,663)	-45%
Net Revenue/(Expenses)	\$	-	\$	-		

Auxiliary Budget by Fund – FY 2021

(In Thousands)

	Scholarship	Internship	Leasing	Misc Auxiliary*	Advancement	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	\$ -	\$ -	\$ 1,882	\$ 531	\$ -	\$ -	\$ 1,710	\$ -	\$ 554	\$ 70	\$ -	\$ 63	\$ 1,209	\$ 803	\$ 6,823
Fund Balance Use															-
Expense															
Salaries	\$ -	\$ 75	\$ 268	\$ 293	\$ -	\$ -	\$ -	\$ -	\$ 261	\$ -	\$ -	\$ -	\$ 62	\$ 337	\$ 1,296
Employee Benefits	-	-	64	29	-	-	-	-	55	-	-	-	15	84	247
Supplies/Gen/Other	-	-	23	242	-	-	-	-	207	5	-	63	612	144	1,296
Travel	-	-	-	8	-	-	-	-	-	8	3	-	125	48	191
Rentals & Leases	-	-	25	39	-	-	-	-	2	-	-	-	5	32	103
Contracted Services	-	-	580	13	-	-	-	-	14	-	-	-	125	94	827
Utilities	-	-	449	-	-	-	-	-	6	-	-	-	-	-	455
Departmental Expenses	-	-	240	293	-	-	-	-	-	-	5	-	69	45	652
Maintenance and Repair	-	-	43	1	-	-	-	-	9	-	-	-	3	-	56
Capital Outlay	-	-	85	5	-	-	-	-	-	-	-	-	100	-	190
Scholarship Distribution	1,510	-	-	-	-	-	-	-	-	-	-	-	-	-	1,510
Grand Total	\$ 1,510	\$ 75	\$ 1,777	\$ 923	\$ -	\$ -	\$ -	\$ -	\$ 554	\$ 13	\$ 8	\$ 63	\$ 1,116	\$ 783	\$ 6,823
Net Revenue/ (Expenses)	\$ (1,510)	\$ (75)	\$ 106	\$ (392)	\$ -	\$ -	\$ 1,710	\$ -	\$ -	\$ 57	\$ (8)	\$ -	\$ -	\$ -	\$ -

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

Auxiliary Budget by Fund – FY 2020

(In Thousands)

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

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

Auxiliary Scholarship Plan

FY 2018 – FY 2021

(In Thousands)

Scholarship	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Approved Budget	Requirements
Honors Scholarship (Award amounts as needed)	\$ 300	\$ 300	\$ 300	\$ 260	Target Group – Honors College students with unmet need. Provides consistent, dedicated funding stream for Honors College students.
Chancellor's Scholarship (Award \$300 per semester)	300	300	300	150	Target Group – Students with more than 30 SCH at HCC, with a cumulative 4.0 GPA. Encourages high performing students to stay at HCC, continue to perform well and complete.
Impact Scholarship (Award \$1,000 per semester)	1,500	1,400	1,100	650	Target Group – Students within defined household incomes and expected family contributions, who receive limited or no Pell, and GPA > 2.9 (new students have no initial GPA requirement). This group typically relies on loans and/or progresses very slowly through coursework due to financial constraints. Encourages low income students without access to the majority of Pell to persist, take more hours, and avoid debt.
Reserve Scholarships (Award amounts as needed)	100	100	100	50	Target Group – Students who do not fall within the other categories. Allows an award to be provided to students who demonstrate need based on special circumstances.
Swoop to the Rescue (Award amounts as needed)	-	100	100	100	Target Group – Provide students with funding for unexpected emergencies. Allows an award to be provided to students who demonstrate need. New funding provided to students to support educational success and help meet basic living needs such as rent, transportation, childcare, food, books and supplies, and other educational related expenses.
Eagle Promise (Award amounts as needed)	-	-	300	300	Target Group – This is a new program designed to target in-district graduates of area high schools who commit to completing an Associate degree plan within 3 years at HCC. HCC will commit institutional resources to pay for tuition, fees and books after federal and state aid has been applied. To assure student success, the program shall provide student access to financial coaching, academic counseling and mentoring assistance from the admission's application to completion of degree.
Total	\$ 2,200	\$ 2,200	\$ 2,200	\$ 1,510	

Approved Restricted Budget

Restricted Budget

On July 22, the Board of Trustees approved FY 2021 Restricted Fund budget in the amount of \$135.7M. The funds are restricted as to purpose and received by the College from federal, state and other sources. These funds are used primarily for targeted grant activities, financial aid, COVID-19, and payment of employee benefits. In compliance with Local Policy CAM, the College may apply for grants and contracts with governmental and non-governmental grantors, where the purposes of the grants are in alignment and support of the College's institutional goals and strategic plan. It also includes state appropriation (reimbursement) for staff benefits.

Assumptions:

- Federal EDA Disaster Supplement grant was not awarded (\$2.5M)
- Four state grants expired (\$720k)
- Federal Pell grant maximum increased to \$6,345, an increase of \$150
- Includes CARES Act funding of \$30.2M of which over half will be spent in FY 2020 for COVID-19 related costs
- Includes estimated FEMA funding to reimburse cleaning, sanitizing and protection costs related to COVID-19
- Staff benefits will remain the same per ERS
- Continue to pursue new federal and state grants as opportunities are identified

Restricted Budget

(In Thousands)

Description	FY 2020 Adjusted Budget	FY 2021 Approved Budget	Increase (Decrease)	% Increase (Decrease)
Grants Revenue:				
Federal	\$ 11,419	\$ 8,843	\$ (2,576)	-22.6%
State	1,061	341	(720)	-67.9%
City/Other	890	1,316	426	47.9%
Student Financial Aid	97,400	99,265	1,865	1.9%
CARES Act Federal Funding:				
Student Aid	14,147	-	(14,147)	-100.0%
Institutional	6,947	7,200	253	3.6%
Minority Serving Institution	1,905	-	(1,905)	-100.0%
Estimated FEMA Funding	1,100	-	(1,100)	-100.0%
Total Grant Revenues	\$ 134,869	\$ 116,965	\$ (17,904)	-13.3%
Staff Benefits:				
Group Insurance State Contribution	\$ 13,740	\$ 13,740	-	0.0%
State Retirement	5,000	5,000	-	0.0%
Total Available Funding	\$ 153,609	\$ 135,705	\$ (17,904)	-11.7%
Restricted Expenditures:				
Student Services	\$ 1,842	\$ 1,407	\$ (435)	-23.6%
Instruction/Workforce Development	6,191	3,444	(2,747)	-44.4%
Student Financial Aid	97,400	99,265	1,865	1.9%
Community Service	5,337	5,649	312	5.9%
Estimated COVID-19 Costs Reimbursable by CARES Act:				
Student Grants	14,147	-	(14,147)	-100.0%
COVID-19 Related Costs	8,852	7,200	(1,652)	-18.7%
Estimated COVID-19 Costs Reimbursable by FEMA	1,100	-	(1,100)	100.0%
Staff Benefits	18,740	18,740	-	0.0%
Total Restricted Expenditures	\$ 153,609	\$ 135,705	\$ (17,904)	-11.7%
Net Revenue/(Expenses)	\$ -	\$ -		

Reimbursement of COVID-19 Costs – CARES Act and FEMA

FY 2020 – FY 2021

(In Thousands)

Total Available	\$ 14,147			\$ 14,147			\$ 1,905			N/A*		
	Student Aid Portion			Institutional Portion			MSI Portion			FEMA		
Description of Expense	FY 2020	FY 2021	Total	FY 2020	FY 2021	Total	FY 2020	FY 2021	Total	FY 2020	FY 2021	Total
Technology				\$ 2,446	\$ 5,700	\$ 8,146						
Facilities and Protection										\$ 1,100	\$ -	\$ 1,100
Grants Paid to Students (Auxiliary Funds)							\$ 228	\$ -	\$ 228			
Estimated Refunds of Tuition and Fees				991	-	991						
Student Aid Grants	\$ 14,147	\$ -	\$ 14,147	2,030	-	2,030	270	-	270			
Faculty and Staff Technology Training and Tools				500	-	500						
Payroll Related Costs				430	750	1,180	778	-	778			
Lost Tuition and Fees (Summer 2020)							629	-	629			
Enhanced Communications				300	-	300						
Instructional Design Costs				250	750	1,000						
Totals	\$ 14,147	\$ -	\$ 14,147	\$ 6,947	\$ 7,200	\$ 14,147	\$ 1,905	\$ -	\$ 1,905	\$ 1,100	\$ -	\$ 1,100

*No cap, reimburses only 75%, timelines begin once disaster ends

Note: The CARES Act and FEMA projections are based on current available guidance.

Technology Enhancement Plan

Additional \$2.6M in tuition and fee revenues will be used to support enhanced technology tools and services and provisions for HCC students, faculty and staff

- Promote and ensure technological readiness
- Provide sustained support for the learning and teaching experience and essential administrative services functions

Technology Support Tools & Services Plan

- Technology Tool Kit Essentials
- Technical Support “Genius” Onsite Assistance
- Laptop “Mobile2You” Support
- Parking Lot Hotspot Locations

Technology Support Service Essentials

- 24x7 Technical Support Operations
- Transition to Multi-channel Support via Customer Service Experience Management
- Enhanced Self-service Options



Approved Capital and Technology Plan Budget

Capital and Technology Plan Budget – FY 2021

(In Thousands)

A technology fee is charged to students for the purchase, replacement and maintenance of technology and instructional equipment. These funds are used to update and replace equipment and have been instrumental in supporting the Centers of Excellence and providing state-of-the-art learning opportunities.

Description	Approved Budget FY 2020	Projected Spend FY 2020	Balance Available to Carry Forward to FY 2021	FY 2021 Allocation of Estimated Student Technology Fee and Transfers In	Approved Budget FY 2021
Upgrade/Replacement of IT Equipment	\$ 4,931	\$ (4,715)	\$ 216	\$ 4,315	\$ 4,531
Upgrade/Replacement of Security Technology	2,843	(2,578)	265	429	694
Upgrade/Replacement of Instructional Equipment	4,038	(3,330)	708	1,299	2,007
Total Capital and Technology Plan	\$ 11,812	\$ (10,623)	\$ 1,189	\$ 6,043	\$ 7,232

Legend

Legend

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

1st Digit Definitions:

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

Inputs to the FY 2021 Budget

Enrollment

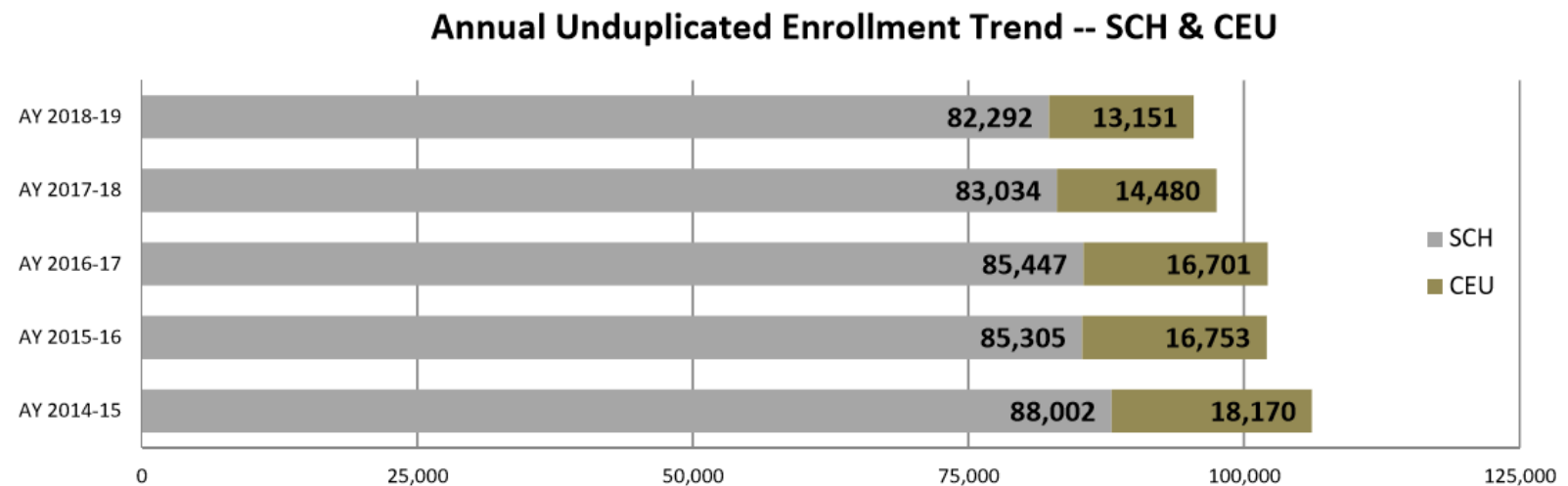
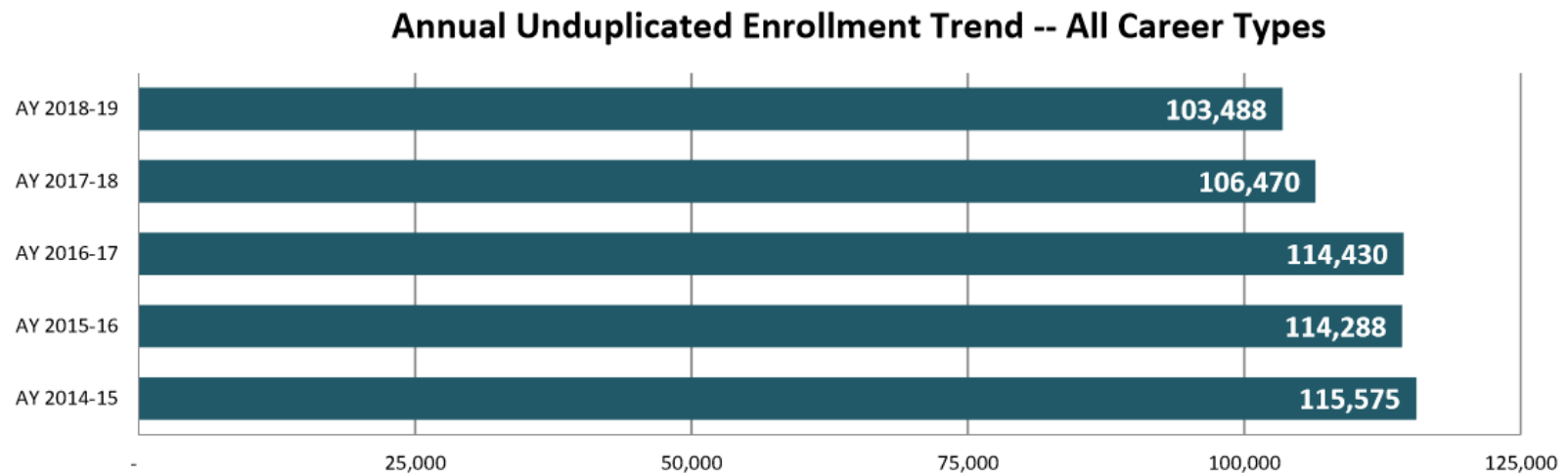
Annual Total Student Enrollment by Career Type

The annual unduplicated enrollment by career type historical trends are illustrated in the following table:

Unduplicated Annual Enrollment

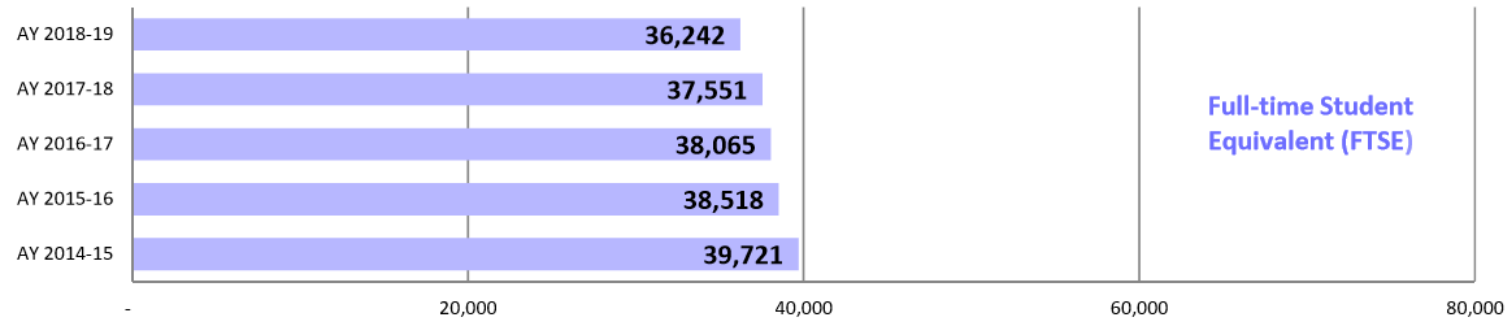
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Semester Credit Hour (SCH)	88,002	85,305	85,447	83,034	82,292
Funded Continuing Education Unit (CEU)	18,170	16,753	16,701	14,480	13,151
Non-Funded Continuing Education	2,214	2,344	3,147	5,172	6,811
Adult HS ABE/ESL/GED	9,167	11,681	11,286	6,128	3,431
Unduplicated Enrollment	115,575	114,288	114,430	106,470	103,488

Annual Unduplicated Enrollment



Full-time Student Equivalent – AY 2014-15 – AY 2018-19

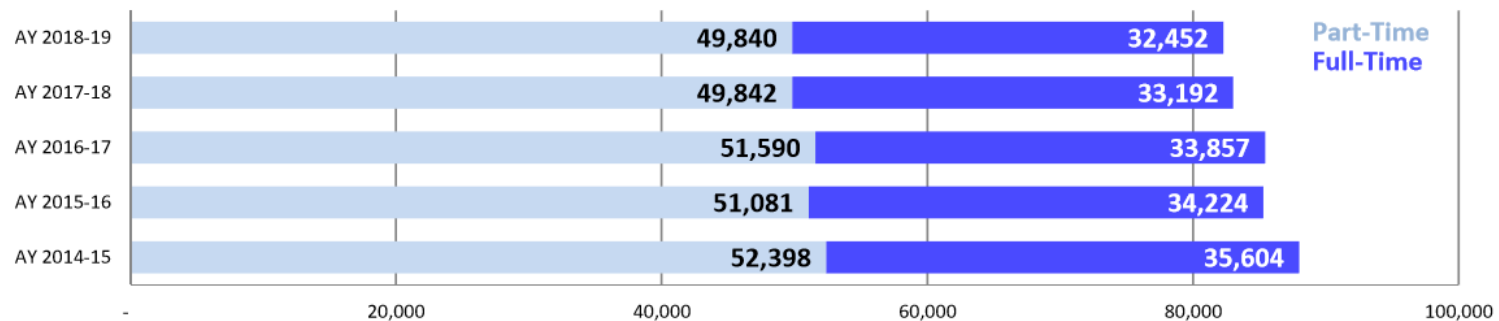
Annual Full-Time Student Equivalent (FTSE) -- SCH & CEU



Method: The FTSE ratios calculated and published by THECB are based on CBM submissions and are calculated as: Fiscal Year FTSE (Full-Time Student Equivalent) is equal to the sum of state funded (Fall SCH [Semester Credit Hours] + Spring SCH + Summer SCH for the current fiscal year, or 30 SCH) plus state funded continuing education (Fall CH (Contact Hours) + Spring CH + Summer CH for the current fiscal year, or 900 CH).

Source: THECB Compliance Reports, Certified CBM004 & CBM00C.

Annual Full-Time and Part-Time Credit Students - Attempted Hours -- SCH



Method: The number of Full-Time students is calculated based on fall and spring semesters students attempting 12 or more credit hours; and summer semester students attempting 6 or more credit hours. The number of Part-Time students is calculated based on fall and spring semesters students attempting less than 12 credit hours; and summer semester students attempting less than 6 credit hours. Then, individual students unduplicated in favor of full-time any semester during the academic year.

Source: HCC OIR DataMart Files, End of Term, AY 2014-15 - AY 2018-19.

Faculty Workload

Instructional Services Transformation

Enrollment Management

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

Streamlined Procedures/Accountability

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

Sections Management Elements

1) Guidelines for Class Sizes*

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

*Please note in FY 21 class size guidelines will be adjusted to comply with COVID-19 CDC guidelines.

2) Average Class Sizes

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

Average Class Sizes

Average Class Size – SCH			
Term	#Sections	Enrollment	Average Class Size
Fall 2017	7,280	156,794	21.5
Spring 2018	7,166	149,473	20.9
Summer 2018	2,592	53,230	20.5
FY 2018	17,038	359,497	21.0
Fall 2018	7,460	158,191	21.2
Spring 2019	7,162	147,524	20.6
Summer 2019	2,639	53,154	20.1
FY 2019	17,261	358,869	20.6
Fall 2019	7,614	155,148	20.4
Spring 2020	7,390	145,131	19.6
Summer 2020	2,638	59,217	22.4
FY 2020	17,642	359,496	20.8

Faculty Workload

Full-Time (FT) Faculty Load

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

Part-Time (PT) Faculty Load

- Maximum of 3 courses

Average Faculty Workload				
Status	Regular Load	FY 2018 Average Load	FY 2019 Average Load	FY 2020 Average Load
Full-Time	15.0	19.4	19.8	18.2
Part-Time	9.8	7.1	5.9	6.5

Faculty Release Time

Chairs/Associate Chairs/Program Coordinators

36 Chairs

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

23 Associate Chairs

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

20 Program Directors

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

(8) 12 Month Contract/Release Time (15/15/12) – Threshold 100,000+ Contact Hours

78 Program Coordinators *(94 less 16 from Health Science)*

(2) 9 Month Contract/Release Time (6/6)

(55) 10.5 Month Contract/Release Time (6/6/6)

(21) 12 Month Contract/Release Time (3/3/3) – One Program Coordinator per Program

Chairs/Associate Chairs/Program Coordinators			
	FY 2018	FY 2019	FY 2020
Number of Releases	1,287	1287	1304
Number of Faculty Assigned a Release	154	154	156
Number of FT Faculty	849	860	865
Percent of Faculty Assigned a Release	18.0%	18.0%	18.0%

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

Faculty Release Time Others

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

Assigned by Dean/VCIS	FY 2018	FY 2019	FY 2020
Number of Releases	218	139	127
Number of Faculty Assigned a Release	95	99	83
Number of FT Faculty	849	860	865
Percent of Faculty Assigned a Release	11.0%	12.0%	9.0%

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

Historical Trends and Other Information

Revenue

Five Year Trend of Revenue - Unrestricted Fund

Budgeted revenue over the last five years has increased largely due to the increase in tax revenue as a result of the increase in tax valuations. The budget for FY 2021 includes an increase of 6.1% in valuations and no increase to the tax rate. For FY 2021, the college conservatively budgeted a 3% reduction in appropriations due to uncertainty brought on by the COVID-19 pandemic. In 2019, the 86th legislature appropriated \$2.5M in special items funding for the 2020-2021 biennium. Tuition and fees have remained relatively stable through FY 2019. The projected increase in FY 2021 is related to technology fee rate increases starting in Fall 2020. Periodically, when there are excess reserves, the Board of Trustees will approve the use of fund balance for one-time expenditures such as deferred maintenance. This was the case in FY 2019, FY 2020, and FY 2021.

BUDGETED REVENUES (\$) (In Thousands)	FY 2017 Original Budget	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Approved Budget
State Appropriations	\$ 70,162	\$ 68,109	\$ 68,109	\$ 68,750	\$ 66,542
Ad Valorem Taxes	146,800	159,089	154,262	161,568	161,778
Tuition & Fees, Net	117,882	116,257	115,489	121,164	123,203
Other Local Income	3,120	4,800	4,725	5,000	4,612
Fund Balance Transfer Carry-Forward	-	-	7,425	9,300	12,781
Total Revenues	\$ 337,964	\$ 348,255	\$ 350,010	\$ 365,782	\$ 368,916
% Change	4.1%	3.0%	0.5%	4.5%	0.9%

State Appropriations

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

State Appropriations (In Thousands)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Core Operations	\$ 500	\$ 680	\$ 680	\$ 680	\$ 680
Contact Hour Funding	63,178	60,687	60,687	58,475	58,475
Student Success	6,484	6,742	6,742	8,170	8,170
Total	\$ 70,162	\$ 68,109	\$ 68,109	\$ 67,325	\$ 67,325

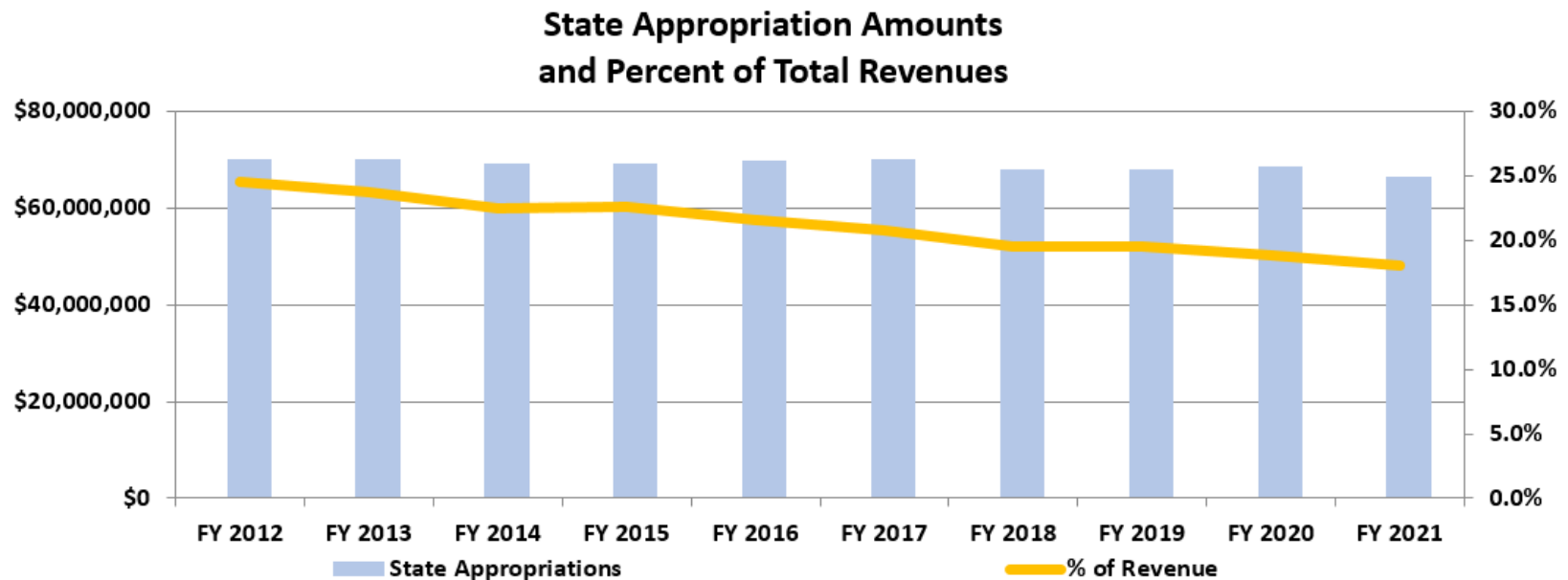
Core Operations

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

Note: Excludes Non-Formula Support

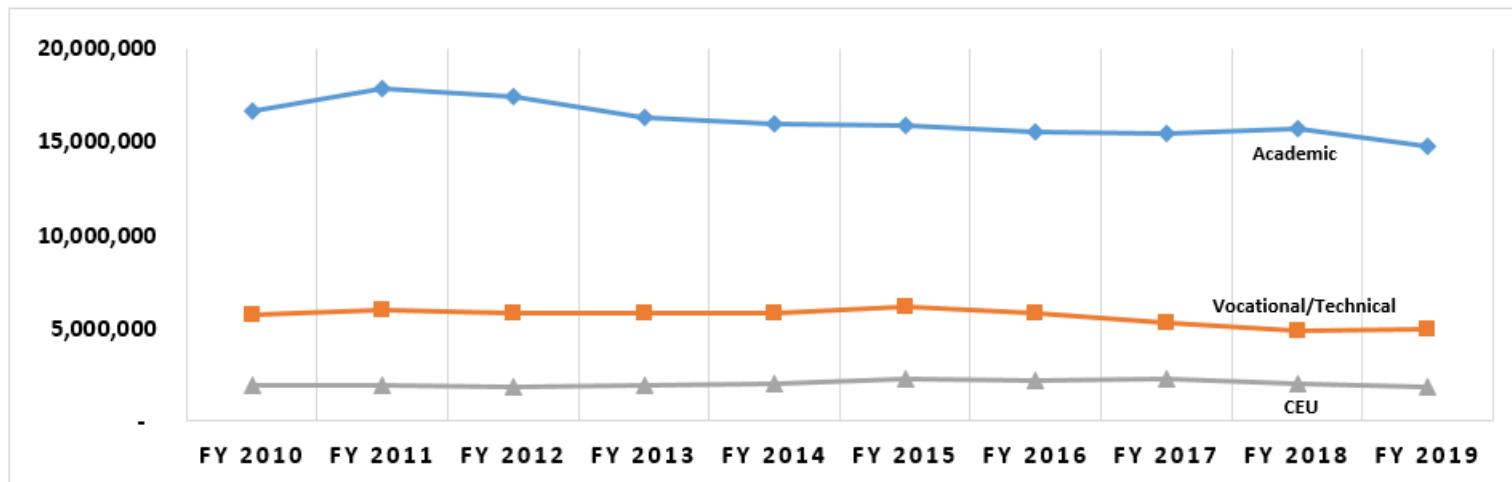
Contact Hours (90% of formula appropriations)

The formula is a percentage of the average cost of instruction per contact hour multiplied by the total contact hours in the base period. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (28 funded disciplines). In FY 2021, the revenues cover only 18.0% of the unrestricted budget as compared to 19.5% and 19.6% in the last biennium (FY 2018 and FY 2019).



Funded Contact Hours

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



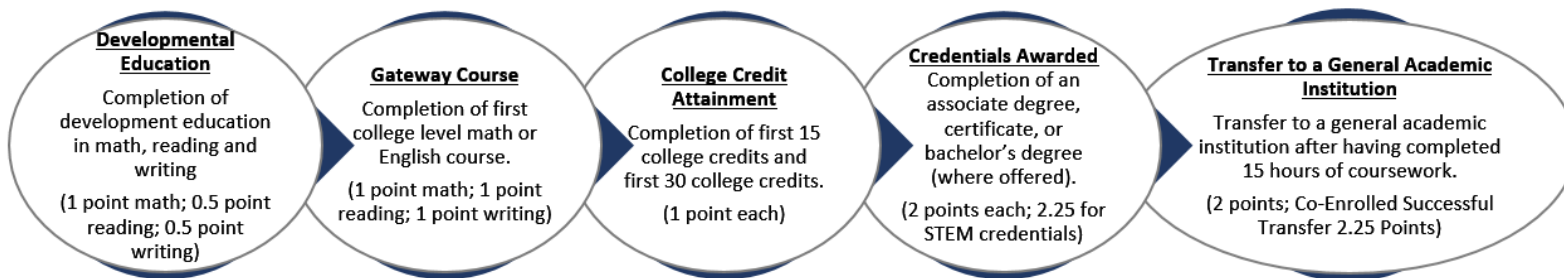
Fiscal Year	Academic	Voc Tech	CEU	Total
FY 2010	16,652,752	5,680,164	1,880,857	24,213,773
FY 2011	17,802,080	5,924,078	1,914,445	25,640,603
FY 2012	17,354,256	5,822,072	1,798,940	24,975,268
FY 2013	16,237,296	5,744,810	1,933,271	23,915,377
FY 2014	15,931,744	5,822,268	1,980,830	23,734,842
FY 2015	15,873,248	6,122,448	2,290,228	24,285,924
FY 2016	15,527,528	5,762,048	2,146,857	23,436,433
FY 2017	15,443,656	5,298,512	2,296,406	23,038,574
FY 2018	15,688,714	4,844,368	2,019,420	22,552,502
FY 2019	14,735,065	4,961,424	1,843,055	21,539,544

Student Success (10% of formula appropriations)

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

Student Success	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	% Change FY 2015 to FY 2019
Math Readiness	2,738	3,250	3,255	4,928	3,807	39.0%
Read Readiness	983	1,384	1,316	1,775	1,456	48.1%
Write Readiness	1,087	1,295	1,258	2,161	1,563	43.8%
Students Who Complete 15 SCH	16,241	15,823	15,574	15,709	15,521	-4.4%
Students Who Complete 30 SCH	10,130	10,142	9,902	10,130	9,687	-4.4%
Students Who Transfer to a 4-Year Institution	8,962	8,996	8,700	8,452	8,476	-5.4%
Students Who Pass First College-Level Math Course	9,383	7,968	7,795	7,815	7,692	-18.0%
Students Who Pass First College-Level Read Course	7,279	7,452	8,127	8,108	8,155	12.0%
Students Who Pass First College-Level Write Course	6,355	6,311	6,514	6,431	6,998	10.1%
Degrees, Core Curriculum or Certificates (Unduplicated)	15,504	15,466	14,486	14,392	13,534	-12.7%
Degrees or Certificates in Critical Fields	2,178	2,498	2,385	2,176	2,617	20.2%
Total Annual Student Success Points	80,840	80,583	79,312	82,077	79,506	-1.7%
% Change		-0.3%	-1.6%	3.5%	-3.1%	

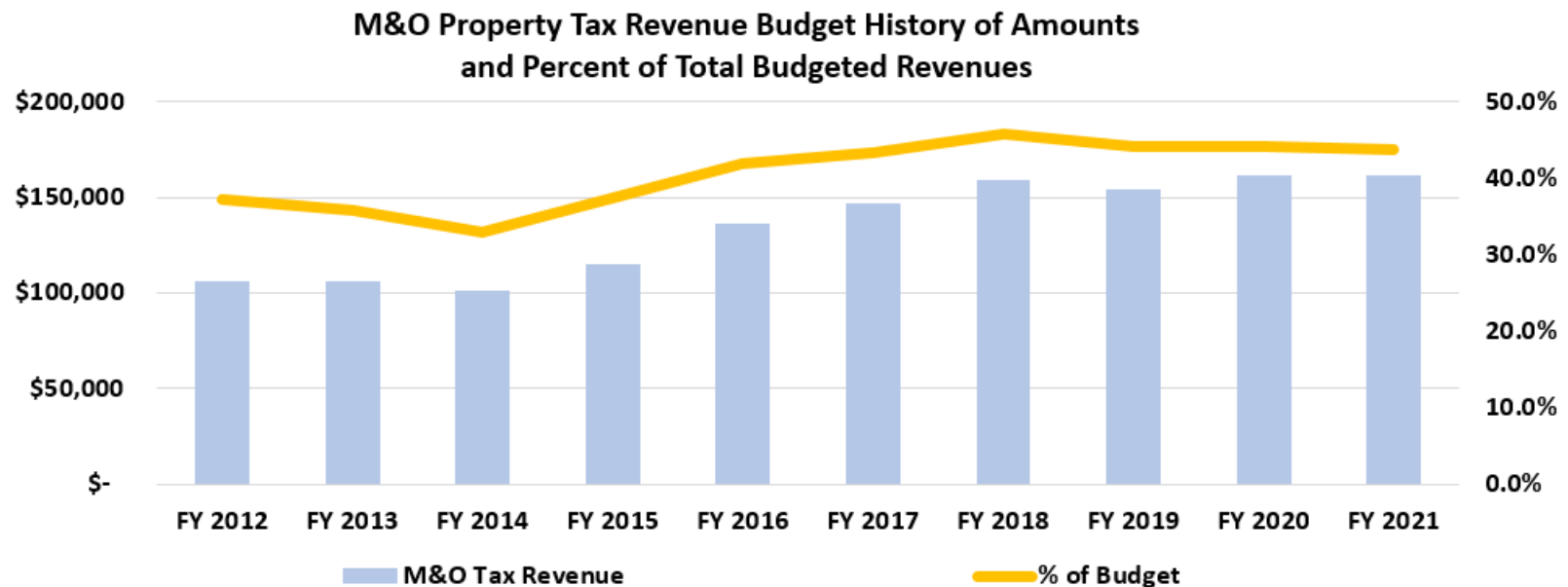
How are Points/Funding Calculated?



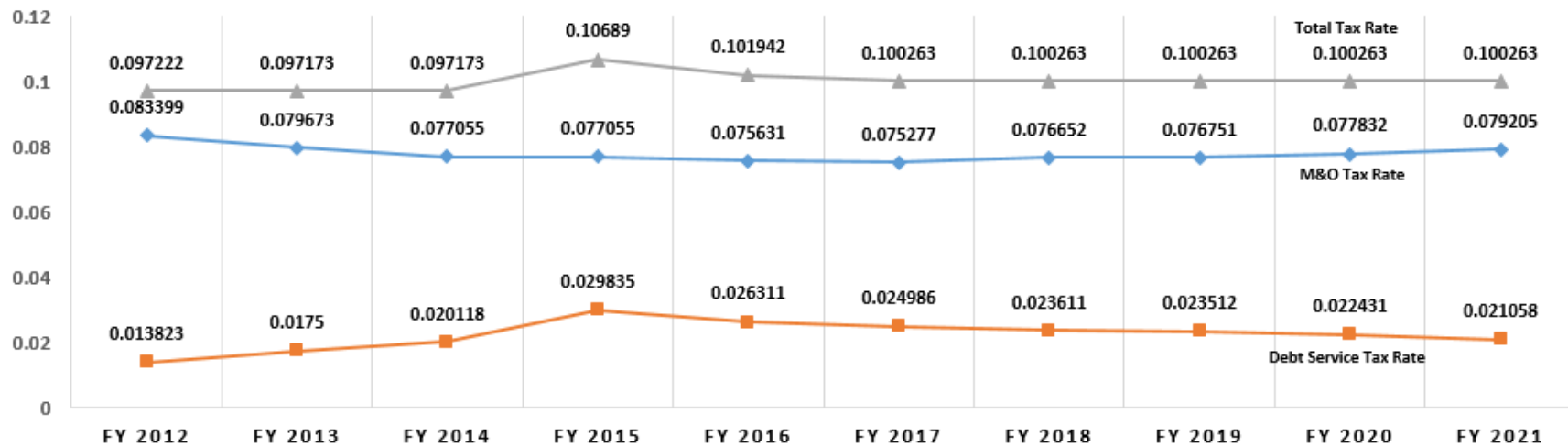
Ad Valorem Taxes

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

The ad valorem property tax is levied each fall on the assessed value as of the prior January 1 for all real and business personal property located in the portions of Harris County and Fort Bend County within the college's taxing district. On January 1 of each year, a tax lien attaches to property to secure payment of all taxes, penalties, and interest for the previous tax year. Operating revenue includes \$161.7 million for M&O portion of the total tax rate. The FY 2021 budget includes a total tax rate of \$0.100263, which is described more fully in the next few pages.



Tax Rate History — FY 2012 - FY 2021



Tax Rate										Budgeted
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintenance & Operations Tax	0.083399	0.079673	0.077055	0.077055	0.075631	0.075277	0.076652	0.076751	0.077832	0.079205
Debt Service Tax Rate	0.013823	0.017500	0.020118	0.029835	0.026311	0.024986	0.023611	0.023512	0.022431	0.021058
Total Tax Rate	0.097222	0.097173	0.097173	0.106890	0.101942	0.100263	0.100263	0.100263	0.100263	0.100263

In Millions

Taxable Assessed Value (TAV)	\$ 127,412	\$ 132,984	\$ 146,520	\$ 162,878	\$ 179,171	\$ 193,736	\$ 200,395	\$ 203,271	\$ 211,807	\$ 224,723
% Increase in TAV	1%	4%	10%	11%	10%	8%	3%	1%	4%	6.1%

Ad Valorem Tax Peer Comparison Rates

For FY 2020, based on the latest data available on the Texas Association of Community Colleges website, HCC currently has a total tax rate lower than 45 out of 50 community colleges in Texas¹. For Tax Year (TY) 2020, the tax rate is based on tax base valuation of \$2,248 billion¹. HCC has the lowest tax rate when compared to its local peers and other larger community colleges in the state. The maximum tax rates that HCC can legally charge are \$.50 for M&O and \$.50 for debt service.

	HIGHEST TAX RATE		APPROVED TAX RATE						LOWEST TAX RATE					
	FY 2020 Local Property Taxes													
	San Jacinto		Alamo		Tarrant		Dallas		Lone Star		Austin		HCC	
Maintenance & Operations	\$	0.117251	\$	0.107760	\$	0.130170	\$	0.104000	\$	0.080000	\$	0.090000	\$	0.077832
Debt Service		0.060918		0.041390		-		0.020000		0.027800		0.014900		0.022431
Total Tax Rate	\$	0.178169	\$	0.149150	\$	0.130170	\$	0.124000	\$	0.107800	\$	0.104900	\$	0.100263

¹Source: Texas Association of Community Colleges (TACC), FY 2020 Tax and Valuation Survey




Tuition and Fees History – Fall 2011 – Fall 2020

Tuition is an amount paid per semester hour. The amount of tuition depends on the number of courses taken by the student and the nature of those classes. Most semester-length lecture courses count for three semester hours of credit. Fees can be either of a general nature and paid by every student (technology fee, student activity fee, recreation fee, etc.), or course specific. The HCC Board of Trustees approved an increase in Technology Fee rate for Fall 2020. The most recent increase prior to Fall 2020 was in Fall 2019. The below chart is tuition and fees for 12 semester credit hours.

Semester	In-District	% Change	Out-of-District	% Change	Out-of-State	% Change
Fall 2011	812.40	18.6%	1,676.40	18.3%	1,874.40	10.7%
Fall 2012	813.60	0.1%	1,677.60	0.1%	1,875.60	0.1%
Fall 2013	814.80	0.1%	1,678.80	0.1%	1,876.80	0.1%
Fall 2014	814.80	0.0%	1,678.80	0.0%	1,876.80	0.0%
Fall 2015	816.00	0.1%	1,680.00	0.1%	1,878.00	0.1%
Fall 2016	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%
Fall 2017	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%
Fall 2018	816.00	0.0%	1,680.00	0.0%	1,878.00	0.0%
Fall 2019	924.00	13.2%	2,076.00	23.6%	2,634.00	40.3%
Fall 2020	1,020.00	10.4%	2,172.00	4.6%	2,730.00	3.6%

The Power of One - Revenues

The Power of One was created during the FY 2021 budget development process to provide estimates of how changes in assumptions related to revenue sources would impact the total revenue budget.

		
Ad Valorem Taxes	Tuition & Fees	State Appropriations (Base Year)
1% Increase/Decrease in Tax Valuation \$1.2M	1% Increase/Decrease in Total SCH \$1.1M	1 Additional Contact Hour \$2.82
1% Increase/Decrease in Tax Rate \$1.2M	\$1 Increase/Decrease in: In-District Rate: \$0.6M Out-of-District Rate: \$0.3M Out-of-State Rate: \$0.1M Online Rate: \$0.1M (per Course) Tech Fee Rate: \$1.0M (All Funds)	1 Additional Student Success Point \$85.78

Based on FY 2019 data.

Expenditures

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

Overall, HCC's unrestricted expense budget has increased by \$30.9 million over the five-year period due primarily to the 2% annual salary increases, the compensation study results implemented in 2017 – 2018, strategic initiatives implemented in 2017 – 2021, and deferred maintenance in 2020 - 2021. As a result, Physical Plant (Operation & Maintenance) increased by \$14.0 million and Staff Benefits increased, due to salary increases and benefit premium increases, by \$8.0 million, 45.5% and 35.6%, respectively. Institutional Support increased by 4.4% (\$3.9 million) when compared with FY 2017. In contrast, Instructional Support has decreased by \$1.1 million since FY 2017 due to flat enrollment.

Functional Categories (\$) (In Thousands)	FY 2017 Original Budget	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Approved Budget
Academic Support	\$ 23,940	\$ 25,526	\$ 25,329	\$ 24,929	\$ 24,542
Institutional Support	89,592	91,412	90,473	91,154	93,548
Instructional Support	111,252	113,386	113,818	114,353	110,186
Physical Plant (Op & Maint.)	30,958	32,696	31,517	41,095	45,043
Public Service	1,261	1,292	1,252	1,238	2,436
Staff Benefits	22,583	23,367	30,198	30,542	30,627
Student Support	26,838	30,721	28,296	29,055	29,680
Transfers	31,541	29,855	29,126	32,166	32,854
Grand Total	\$ 337,964	\$ 348,255	\$ 350,010	\$ 364,532	\$ 368,916

Compensation Salary Increases

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

For FY 2021, the Board of Trustees did not approve an increase for faculty and staff (full-time). Effective September 1, 2020, to remain competitive with the market, the minimum wage for all part-time staff will increase to \$11 per hour.




Salaries Increase - Five Year Trend

The chart below shows the full-time compensation increases for FY 2017 thru FY 2021:

Budgeted Full-Time Positions	FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Compensation Study	General Salary	Compensation Study	General Salary	General Salary	General Salary	General Salary
Faculty	4%	2%	3%	2%	2%	2%	0%
Secretarial and Clerical	3%	2%	2%	2%	2%	2%	0%
Professional and Technical	2%	2%	2%	2%	2%	2%	0%
Executive Staff	0%	2%	0%	2%	2%	2%	0%

The Power of One - Expenses

The Power of One was created during the FY 2021 budget development process to provide estimates of how changes in assumptions related to expenditures would impact the total budget.

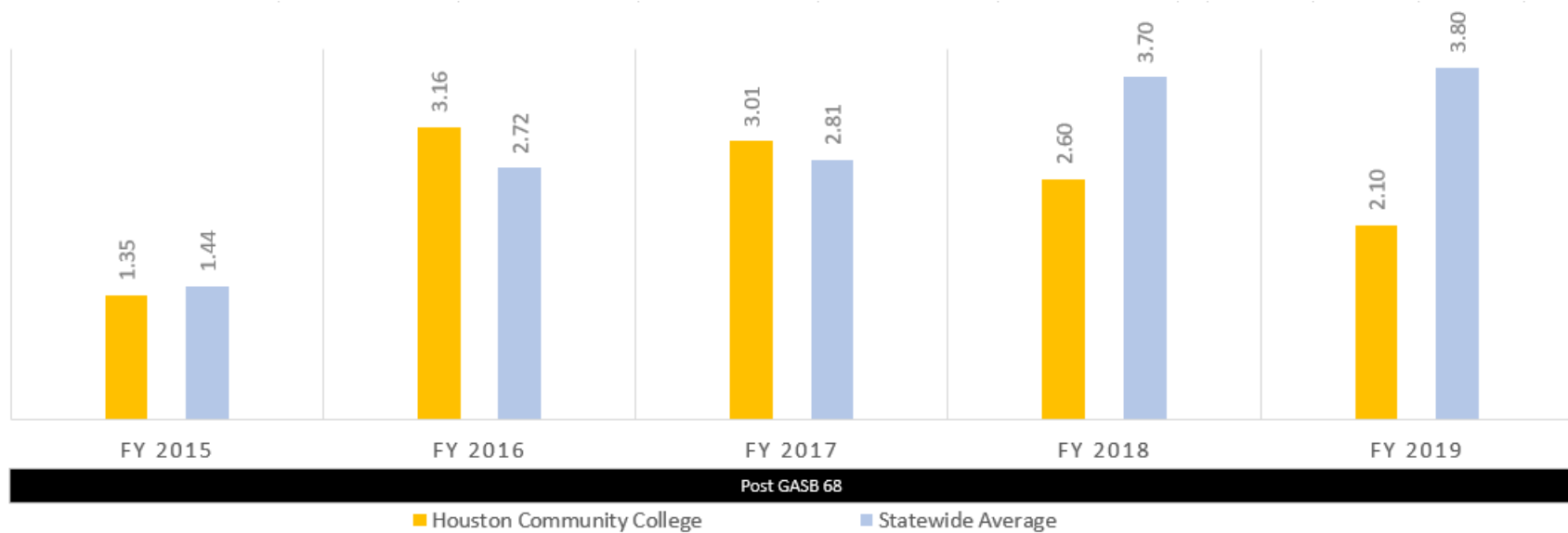
		
Employee	Square Foot	FTSE (Full-Time Student Equivalent)
1 Average Cost for salary and benefits	1 Additional Square Foot	1 Additional FTSE
\$78,200	\$5.35	\$8,041

Based on FY 2019 data.

Financial Trends

Composite Financial Index — FY 2015 - FY 2019

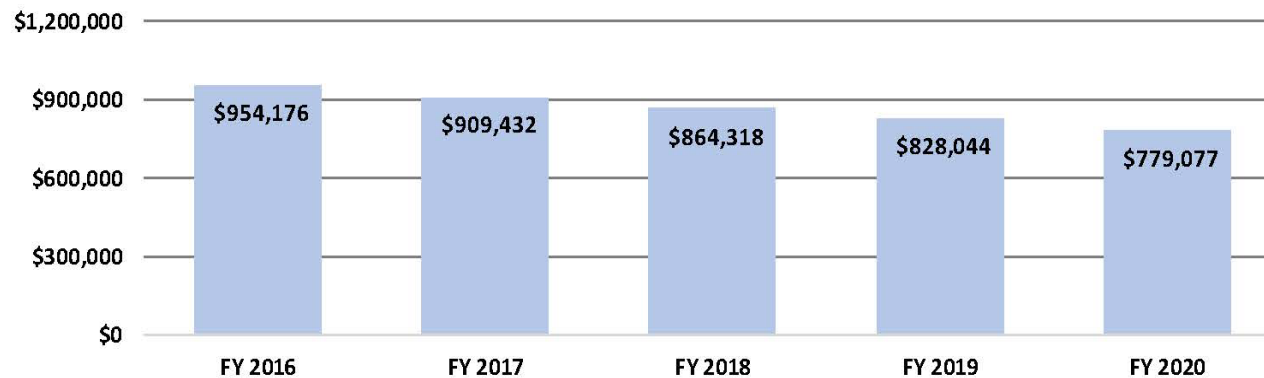
The Composite Financial Index (CFI) is a composite score of the four ratios which fall along a standardized scale of -1 to 10. A CFI score of 2 is a threshold of institutional financial health. A score of less than 2 indicates a need for attention to the institution's financial condition. Houston Community College has a score of 2.10 as of August 31, 2019. The decrease in FY 2015 is related to the implementation of a new accounting standard (GASB 68). The impact of this accounting pronouncement affected all community colleges in the State of Texas.



Outstanding Debt

(In Thousands)

Since FY 2016, HCC has reduced its outstanding debt by \$175.1M. This was accomplished through normal principal reductions and refinancings of five, ten series of debt. The refinancings produced future cash flow savings of \$63.9M. Additionally, HCC made early calls of debt and retired \$19.1M.



Outstanding Debt	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
General Obligation Bonds	\$	540,214	\$	524,979	\$	511,686	\$	497,085	\$	478,976
Maintenance Tax Bonds		-		34,718		33,874		30,748		64,900
Maintenance Tax Notes		151,938		106,794		97,209		90,038		48,724
Net General Bonded Debt	\$	692,152	\$	666,491	\$	642,769	\$	617,871	\$	592,600
Revenue Bonds	\$	261,350	\$	240,547	\$	217,121	\$	191,380	\$	167,543
Other Notes		674		2,394		4,428		18,793		13,099
Total Outstanding Debt	\$	954,176	\$	909,432	\$	864,318	\$	828,044	\$	773,242

Days Cash on Hand (DCOH)

(In Thousands)

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

Description	Total Cash Reserves	# of DCOH	Excess Cash Reserves	# of DCOH	% Excess Cash Reserves
Actual 8/31/2019	\$ 210,737	234	\$ 48,932	54	30.2%
Less approved use of DCOH FY 2020	\$ (9,300)	(10)	\$ 39,632	44	24.5%
Less anticipated for COVID-19 expenses	\$ (2,000)	(2)	\$ 37,632	42	23.3%
Estimated 8/31/2020	\$ 199,437	222	\$ 37,632	42	23.3%
Less recommended use of DCOH for FY 2021	\$ (13,236)	(15)	\$ 24,396	27	15.1%
Estimated 8/31/2021	\$ 186,201	207	\$ 24,396	27	15.1%

Budget Detail by Department

In this section you will find the actual budget detail by college & division without the allocation for shared services costs such as employee benefits, utilities, IT costs, etc. Total operating costs were reduced by 5%; however, those reductions are offset by the approved initiatives and the International Student Services, Marketing and other budgets previously included in the Auxiliary budget.

Budget Detail By Department – FY 2020 vs FY 2021

HCC – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 214,297,947	59%	\$ 214,181,068	58%	\$ (116,879)	0%
Employee Benefits	30,052,445	8%	30,383,429	8%	330,984	1%
Supplies & General	5,490,276	2%	4,964,450	1%	(525,826)	-10%
Travel	2,187,350	1%	1,093,801	0%	(1,093,549)	-50%
Marketing Costs	824,493	0%	2,113,252	1%	1,288,759	156%
Rentals & Leases	693,596	0%	611,199	0%	(82,397)	-12%
Insurance/Risk Mgmt	5,339,310	1%	6,079,860	2%	740,550	14%
Contracted Services	28,816,572	8%	29,596,963	8%	780,391	3%
Utilities	10,122,771	3%	9,821,728	3%	(301,043)	-3%
Other Departmental Expenses	3,021,699	1%	3,632,090	1%	610,391	20%
Instructional and Other Materials	12,247,539	3%	12,525,846	4%	278,307	2%
Maintenance and Repair	1,758,583	0%	1,184,364	0%	(574,219)	-33%
Contingency/Initiatives	1,029,087	0%	994,319	0%	(34,768)	-3%
Capital Outlay	4,502,636	1%	3,426,812	1%	(1,075,824)	-24%
Transfers/Debt	45,397,696	12%	47,617,218	13%	2,219,522	5%
Scholarship	-	0%	690,000	0%	690,000	n/a
Total	\$ 365,782,000	100%	\$ 368,916,399	100%	\$ 3,134,399	1%

Budget Detail by Department – FY 2020 vs FY 2021

Central College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 11,433,607	91%	\$ 11,096,067	92%	\$ (337,540)	-3%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	201,427	2%	167,114	2%	(34,313)	-17%
Travel	36,222	0%	19,302	0%	(16,920)	-47%
Marketing Costs	38,400	0%	86,500	1%	48,100	125%
Rentals & Leases	2,368	0%	2,018	0%	(350)	-15%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	267,555	2%	208,862	2%	(58,693)	-22%
Utilities	5,550	0%	5,550	0%	-	0%
Other Departmental Expenses	27,310	0%	21,858	0%	(5,452)	-20%
Instructional and Other Materials	361,390	3%	280,312	2%	(81,078)	-22%
Maintenance and Repair	99,682	1%	115,484	1%	15,802	16%
Contingency/Initiatives	40,000	0%	47,579	0%	7,579	19%
Capital Outlay	32,939	0%	24,805	0%	(8,134)	-25%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 12,546,450	100%	\$ 12,075,451	100%	\$ (470,999)	-4%

Budget Detail by Department – FY 2020 vs FY 2021

Central College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0032 - President's Office	Institutional Support	Salaries	\$ 310,867	73%	\$ 321,816	74%	\$ 10,949	4%
		Supplies & General	8,000	2%	7,000	2%	(1,000)	-13%
		Travel	9,900	2%	4,044	1%	(5,856)	-59%
		Marketing Costs	5,000	1%	7,000	2%	2,000	40%
		Contracted Services	40,869	10%	34,367	8%	(6,502)	-16%
		Other Departmental Expenses	13,000	3%	10,000	2%	(3,000)	-23%
		Instructional and Other Materials	-	0%	2,000	0%	2,000	n/a
		Contingency	40,000	9%	47,579	11%	7,579	19%
		Total	427,636	100%	433,806	100%	6,170	1%
0152 - College Business Affairs	Institutional Support	Salaries	375,942	99%	360,259	99%	(15,683)	-4%
		Supplies & General	3,600	1%	3,600	1%	-	0%
		Travel	800	0%	405	0%	(395)	-49%
		Other Departmental Expenses	674	0%	674	0%	-	0%
		Total	381,016	100%	364,938	100%	(16,078)	-4%
0282 - College Operations Officer	Institutional Support	Salaries	680,575	58%	662,150	60%	(18,425)	-3%
		Supplies & General	21,933	2%	21,836	2%	(97)	0%
		Travel	2,654	0%	1,534	0%	(1,120)	-42%
		Contracted Services	212,247	18%	169,307	15%	(42,940)	-20%
		Other Departmental Expenses	1,950	0%	2,176	0%	226	12%
		Maintenance and Repair	70,430	6%	80,430	7%	10,000	14%
	Physical Plant (Op & Maint.)	Capital Outlay	21,294	2%	19,294	2%	(2,000)	-9%
		Salaries	152,718	13%	147,565	13%	(5,153)	-3%
		Supplies & General	3,800	0%	3,800	0%	-	0%
		Maintenance and Repair	5,000	0%	3,000	0%	(2,000)	-40%
		Total	1,172,601	100%	1,111,092	100%	(61,509)	-5%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0322 - Counseling	Student Support	Salaries	361,209	100%	382,537	100%	21,328	6%
		Supplies & General	921	0%	921	0%	-	0%
		Travel	418	0%	243	0%	(175)	-42%
		Total	362,548	100%	383,701	100%	21,153	6%
0342 - Career Planning/Placement	Student Support	Salaries	245,572	98%	183,095	100%	(62,477)	-25%
		Supplies & General	1,611	1%	-	0%	(1,611)	-100%
		Travel	1,700	1%	-	0%	(1,700)	-100%
		Other Departmental Expenses	450	0%	53	0%	(397)	-88%
		Total	249,333	100%	183,148	100%	(66,185)	-27%
0352 - Learning Student Support Services	Student Support	Salaries	126,235	100%	126,850	100%	615	0%
		Supplies & General	-	0%	-	0%	-	n/a
		Total	126,235	100%	126,850	100%	615	0%
0362 - Admissions & Records	Student Support	Salaries	376,684	97%	376,759	98%	75	0%
		Supplies & General	5,789	1%	5,000	1%	(789)	-14%
		Travel	2,800	1%	1,618	0%	(1,182)	-42%
		Other Departmental Expenses	1,430	0%	1,030	0%	(400)	-28%
		Total	386,703	100%	384,407	100%	(2,296)	-1%
0382 - Advising - Central	Student Support	Salaries	1,249,964	100%	1,145,069	100%	(104,895)	-8%
		Supplies & General	4,710	0%	3,710	0%	(1,000)	-21%
		Total	1,254,674	100%	1,148,779	100%	(105,895)	-8%
0392 - Dean Student Development	Student Support	Salaries	163,767	95%	217,450	98%	53,683	33%
		Supplies & General	3,504	2%	2,200	1%	(1,304)	-37%
		Travel	3,217	2%	1,859	1%	(1,358)	-42%
		Other Departmental Expenses	575	0%	1,078	0%	503	87%
		Instructional and Other Materials	65	0%	-	0%	(65)	-100%
		Capital Outlay	641	0%	-	0%	(641)	-100%
		Total	171,769	100%	222,587	100%	50,818	30%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0412 - Asst Dean of Students	Student Support	Salaries	113,044	100%	152,781	100%	39,737	35%
0432 - Student Organizations	Student Support	Salaries	118,888	100%	118,458	100%	(430)	0%
		Supplies & General	191	0%	-	0%	(191)	-100%
		Total	119,079	100%	118,458	100%	(621)	-1%
1009 - Director, COE Construction	Academic Support	Salaries	167,033	98%	167,033	97%	-	0%
		Supplies & General	2,200	1%	3,180	2%	980	45%
		Travel	2,000	1%	1,156	1%	(844)	-42%
		Total	171,233	100%	171,369	100%	136	0%
100C - Construction, Operating	Instructional Support	Salaries	138,206	100%	66,153	98%	(72,053)	-52%
		Travel	-	0%	1,445	2%	1,445	n/a
		Total	138,206	100%	67,598	100%	(70,608)	-51%
1252 - Deaf and Hard of Hearing Service	Student Support	Salaries	662,391	99%	620,215	99%	(42,176)	-6%
		Supplies & General	1,704	0%	1,704	0%	-	0%
		Travel	1,184	0%	684	0%	(500)	-42%
		Other Departmental Expenses	1,890	0%	1,890	0%	-	0%
		Total	667,169	100%	624,493	100%	(42,676)	-6%
1302 - Recruitment	Student Support	Salaries	134,379	99%	94,999	100%	(39,380)	-29%
		Supplies & General	1,540	1%	-	0%	(1,540)	-100%
		Travel	-	0%	235	0%	235	n/a
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Total	135,919	100%	95,234	100%	(40,685)	-30%
1362 - Physical Education	Instructional Support	Salaries	984	100%	-	n/a	(984)	-100%
1919 - Director, COE Consumer Arts Science	Academic Support	Salaries	318,379	91%	287,175	95%	(31,204)	-10%
		Supplies & General	11,400	3%	7,380	2%	(4,020)	-35%
		Travel	8,400	2%	2,529	1%	(5,871)	-70%
		Marketing Costs	8,000	2%	5,000	2%	(3,000)	-38%
		Contracted Services	300	0%	-	0%	(300)	-100%
		Other Departmental Expenses	3,000	1%	1,000	0%	(2,000)	-67%
		Instructional and Other Materials	300	0%	-	0%	(300)	-100%
		Capital Outlay	600	0%	-	0%	(600)	-100%
		Total	350,379	100%	303,084	100%	(47,295)	-13%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
191C - Consumer Arts & Sci., Oper.	Instructional Support	Salaries	232,317	100%	219,058	100%	(13,259)	-6%
3939 - Director, COE Global Energy	Instructional Support	Salaries	108,732	84%	-	0%	(108,732)	-100%
		Supplies & General	4,800	4%	3,000	29%	(1,800)	-38%
		Contracted Services	3,920	3%	1,200	12%	(2,720)	-69%
		Instructional and Other Materials	11,400	9%	6,000	59%	(5,400)	-47%
		Total	128,852	100%	10,200	100%	(118,652)	-92%
393C - Drafting, Operating	Instructional Support	Salaries	141,439	100%	45,775	100%	(95,664)	-68%
		Supplies & General	-	0%	-	0%	-	n/a
		Total	141,439	100%	45,775	100%	(95,664)	-68%
3998 - Director, Trades Construction	Instructional Support	Salaries	246,161	88%	246,161	90%	-	0%
		Supplies & General	3,924	1%	4,904	2%	980	25%
		Travel	1,149	0%	3,552	1%	2,403	209%
		Instructional and Other Materials	30,000	11%	18,000	7%	(12,000)	-40%
		Total	281,234	100%	272,617	100%	(8,617)	-3%
4209 - Fashion Design	Instructional Support	Salaries	272,043	93%	265,317	95%	(6,726)	-2%
		Supplies & General	4,000	1%	2,500	1%	(1,500)	-38%
		Rentals & Leases	350	0%	-	0%	(350)	-100%
		Contracted Services	350	0%	-	0%	(350)	-100%
		Instructional and Other Materials	15,000	5%	9,000	3%	(6,000)	-40%
		Maintenance and Repair	2,000	1%	2,000	1%	-	0%
		Total	293,743	100%	278,817	100%	(14,926)	-5%
4219 - Interior/Kitchen Design	Instructional Support	Salaries	180,462	96%	309,596	99%	129,134	72%
		Supplies & General	1,500	1%	1,000	0%	(500)	-33%
		Other Departmental Expenses	300	0%	300	0%	-	0%
		Instructional and Other Materials	5,000	3%	2,500	1%	(2,500)	-50%
		Total	187,262	100%	313,396	100%	126,134	67%
4268 - Miscellaneous Trades	Instructional Support	Salaries	49,021	98%	49,021	94%	-	0%
		Instructional and Other Materials	980	2%	2,980	6%	2,000	204%
		Total	50,001	100%	52,001	100%	2,000	4%
4319 - Travel & Tourism	Instructional Support	Salaries	2,040	67%	-	0%	(2,040)	-100%
		Instructional and Other Materials	1,000	33%	-	0%	(1,000)	-100%
		Total	3,040	100%	-	0%	(3,040)	-100%

Central College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
4378 - AutoCAD	Instructional Support	Salaries	12,716	100%	12,716	100%	-	0%
4389 - Fashion Merchandising	Instructional Support	Salaries	102,102	100%	98,801	100%	(3,301)	-3%
4469 - Hotel Restaurant Management	Instructional Support	Salaries	172,936	99%	136,371	99%	(36,565)	-21%
		Supplies & General	200	0%	200	0%	-	0%
		Contracted Services	600	0%	-	0%	(600)	-100%
		Other Departmental Expenses	35	0%	-	0%	(35)	-100%
		Instructional and Other Materials	700	0%	700	1%	-	0%
		Total	174,471	100%	137,271	100%	(37,200)	-21%
4779 - Culinary Arts	Instructional Support	Salaries	761,255	77%	747,030	78%	(14,225)	-2%
		Supplies & General	4,786	0%	5,638	1%	852	18%
		Rentals & Leases	2,018	0%	2,018	0%	-	0%
		Utilities	5,550	1%	5,550	1%	-	0%
		Other Departmental Expenses	2,150	0%	2,150	0%	-	0%
		Instructional and Other Materials	200,000	20%	174,980	18%	(25,020)	-13%
		Maintenance and Repair	15,732	2%	23,732	2%	8,000	51%
		Total	991,491	100%	961,098	100%	(30,393)	-3%
4789 - Cosmetology	Instructional Support	Salaries	1,055,579	98%	1,006,925	98%	(48,654)	-5%
		Supplies & General	1,500	0%	1,500	0%	-	0%
		Marketing Costs	900	0%	-	0%	(900)	-100%
		Instructional and Other Materials	17,000	2%	12,000	1%	(5,000)	-29%
		Maintenance and Repair	2,000	0%	2,000	0%	-	0%
		Total	1,076,979	100%	1,022,425	100%	(54,554)	-5%
478C - Cosmetology, Operating	Instructional Support	Salaries	77,879	100%	84,560	100%	6,681	9%
4829 - Industrial Electricity	Instructional Support	Salaries	355,845	90%	361,940	95%	6,095	2%
		Supplies & General	3,871	1%	1,300	0%	(2,571)	-66%
		Travel	2,000	1%	-	0%	(2,000)	-100%
		Contracted Services	7,781	2%	2,500	1%	(5,281)	-68%
		Other Departmental Expenses	1,196	0%	1,000	0%	(196)	-16%
		Instructional and Other Materials	16,461	4%	10,000	3%	(6,461)	-39%
		Capital Outlay	7,394	2%	2,500	1%	(4,894)	-66%
		Total	394,548	100%	379,240	100%	(15,308)	-4%

Central College - Detail (Continued)

			FY 2020		FY 2021			
Department	Function	Expense Type	Original Budget	% of Total	Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5079 - Building Maintenance	Instructional Support	Salaries	264,424	98%	184,905	97%	(79,519)	-30%
		Instructional and Other Materials	6,000	2%	5,000	3%	(1,000)	-17%
		Total	270,424	100%	189,905	100%	(80,519)	-30%
5418 - Air Conditioning	Instructional Support	Salaries	212,638	91%	201,723	95%	(10,915)	-5%
		Instructional and Other Materials	22,000	9%	9,667	5%	(12,333)	-56%
		Total	234,638	100%	211,390	100%	(23,248)	-10%
5419 - Heating, Air Conditioning and Refrigeration	Instructional Support	Salaries	271,459	91%	422,715	97%	151,256	56%
		Supplies & General	5,550	2%	3,000	1%	(2,550)	-46%
		Other Departmental Expenses	660	0%	510	0%	(150)	-23%
		Instructional and Other Materials	20,000	7%	10,000	2%	(10,000)	-50%
		Total	297,669	100%	436,225	100%	138,556	47%
5438 - Residential Wiring	Instructional Support	Salaries	58,237	86%	58,237	83%	-	0%
		Instructional and Other Materials	9,604	14%	11,604	17%	2,000	21%
		Total	67,841	100%	69,841	100%	2,000	3%
5449 - Constructional Engineering Technology	Instructional Support	Salaries	72,657	78%	72,657	82%	-	0%
		Supplies & General	14,700	16%	10,000	11%	(4,700)	-32%
		Instructional and Other Materials	5,880	6%	5,880	7%	-	0%
		Total	93,237	100%	88,537	100%	(4,700)	-5%
6229 - Drafting and Design Technology	Instructional Support	Salaries	893,436	100%	962,739	100%	69,303	8%
		Instructional and Other Materials	-	0%	-	0%	-	n/a
		Total	893,436	100%	962,739	100%	69,303	8%
7029 - CECC-Communications	Academic Support	Marketing Costs	24,500	100%	74,500	100%	50,000	204%
7622 - Central Plant Operations	Physical Plant (Op & Maint.)	Supplies & General	24,050	100%	23,569	100%	(481)	-2%
9HW2 - Highway 288 Facility	Institutional Support	Salaries	193,392	73%	179,458	75%	(13,934)	-7%
		Supplies & General	61,643	23%	50,166	21%	(11,477)	-19%
		Contracted Services	1,488	1%	1,488	1%	-	0%
		Maintenance and Repair	4,520	2%	4,322	2%	(198)	-4%
		Capital Outlay	3,010	1%	3,010	1%	-	0%
		Total	264,053	100%	238,444	100%	(25,609)	-10%
Grand Total			\$ 12,546,450	100%	\$ 12,075,451	100%	\$(470,999)	-4%

Budget Detail by Department – FY 2020 vs FY 2021

Coleman College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 14,712,269	91%	\$ 14,519,847	92%	\$ (192,422)	-1.3%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	202,857	1%	170,199	1%	(32,658)	-16%
Travel	75,089	0%	9,661	0%	(65,428)	-87%
Marketing Costs	24,750	0%	75,000	1%	50,250	203%
Rentals & Leases	2,500	0%	22,500	0%	20,000	800%
Insurance/Risk Mgmt	7,000	0%	-	0%	(7,000)	-100%
Contracted Services	304,503	2%	375,628	3%	71,125	23%
Utilities	200	0%	300	0%	100	50%
Other Departmental Expenses	66,472	0%	60,610	1%	(5,862)	-9%
Instructional and Other Materials	502,189	3%	385,196	1%	(116,993)	-23%
Maintenance and Repair	253,232	2%	78,140	1%	(175,092)	-69%
Contingency/Initiatives	50,000	1%	-	0%	(50,000)	n/a
Capital Outlay	30,673	0%	4,860	0%	(25,813)	-84%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 16,231,734	100%	\$ 15,701,941	100%	\$ (529,793)	-3%

Budget Detail by Department – FY 2020 vs FY 2021

Coleman College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0037 - President's Office	Institutional Support	Salaries	\$ 342,628	76%	\$ 344,501	94%	\$ 1,873	1%
		Supplies & General	1,351	0%	7,500	2%	6,149	455%
		Travel	8,120	2%	1,445	0%	(6,675)	-82%
		Other Departmental Expenses	22,000	5%	14,000	4%	(8,000)	-36%
		Instructional and Other Materials	27,551	6%	-	0%	(27,551)	-100%
		Contingency/Initiatives	50,000	11%	-	0%	(50,000)	-100%
		Total	451,650	100%	367,446	100%	(84,204)	-19%
0287 - College Operations Officer	Institutional Support	Salaries	126,636	92%	236,040	98%	109,404	86%
		Supplies & General	5,746	4%	3,996	2%	(1,750)	-30%
		Travel	4,000	3%	-	0%	(4,000)	-100%
		Capital Outlay		0%	-	0%	-	n/a
	Physical Plant (Op & Maint.)	Other Departmental Expenses	1,500	1%	-	0%	(1,500)	-100%
		Total	137,882	100%	240,036	100%	102,154	74%
0327 - Counseling	Student Support	Salaries	66,679	99%	66,904	99%	225	0%
		Supplies & General	250	0%	250	0%	-	0%
		Travel	250	0%	145	0%	(105)	-42%
		Total	67,179	100%	67,299	100%	120	0%
0347 - Career Planning/Placement	Student Support	Salaries	48,899	98%	48,899	98%	-	0%
		Supplies & General	650	1%	650	1%	-	0%
		Travel	420	1%	243	0%	(177)	-42%
		Other Departmental Expenses		0%	200	0%	200	n/a
		Total	49,969	100%	49,992	100%	23	0%
0357 - Testing	Student Support	Salaries	93,300	98%	108,240	98%	14,940	16%
		Supplies & General	500	1%	500	0%	-	0%
		Travel	1,320	1%	763	1%	(557)	-42%
		Other Departmental Expenses	500	1%	500	0%	-	0%
		Total	95,620	100%	110,003	100%	14,383	15%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0367 - Admissions & Records	Student Support	Salaries	235,820	98%	122,078	98%	(113,742)	-48%
		Supplies & General	1,690	1%	1,190	1%	(500)	-30%
		Travel	1,740	1%	717	1%	(1,023)	-59%
		Other Departmental Expenses	500	0%	500	0%	-	0%
		Total	239,750	100%	124,485	100%	(115,265)	-48%
0387 - Advising	Student Support	Salaries	380,537	98%	319,338	99%	(61,199)	-16%
		Supplies & General	2,200	1%	2,200	1%	-	0%
		Travel	2,250	1%	-	0%	(2,250)	-100%
		Other Departmental Expenses	2,000	1%	2,000	1%	-	0%
		Total	386,987	100%	323,538	100%	(63,449)	-16%
0397 - Dean Student Development	Student Support	Salaries	47,213	90%	157,754	99%	110,541	234%
		Supplies & General	1,000	2%	1,000	1%	-	0%
		Travel	3,240	6%	578	0%	(2,662)	-82%
		Other Departmental Expenses	1,050	2%	550	0%	(500)	-48%
		Total	52,503	100%	159,882	100%	107,379	205%
0437 - Student Organizations	Student Support	Salaries	49,878	96%	56,000	97%	6,122	12%
		Supplies & General	1,664	3%	1,664	3%	-	0%
		Travel	420	1%	243	0%	(177)	-42%
		Total	51,962	100%	57,907	100%	5,945	11%
1307 - Recruitment	Student Support	Salaries	45,408	92%	46,158	96%	750	2%
		Supplies & General	500	1%	500	1%	-	0%
		Travel	3,160	6%	902	2%	(2,258)	-71%
		Other Departmental Expenses	500	1%	500	1%	-	0%
		Total	49,568	100%	48,060	100%	(1,508)	-3%
1309 - Dean, COE Health Sciences	Academic Support	Salaries	115,304	233%	301,548	627%	186,244	162%
		Supplies & General	-	0%	1,000	2%	1,000	n/a
		Travel	-	0%	578	1%	578	n/a
		Other Departmental Expenses	-	0%	1,000	2%	1,000	n/a
		Total	115,304	100%	304,126	633%	188,822	164%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
3687 - Dean of Nursing	Academic Support	Salaries	112,588	94%	6,650	100%	(105,938)	-94%
		Supplies & General	2,000	2%	-	0%	(2,000)	-100%
		Travel	3,000	2%	-	0%	(3,000)	-100%
		Contracted Services	-	0%	-	0%	-	n/a
		Other Departmental Expenses	2,500	2%	-	0%	(2,500)	-100%
		Total	120,088	100%	6,650	100%	(113,438)	-94%
3767 - Dean of Workforce Development	Academic Support	Salaries	165,076	89%	-	0%	(165,076)	-100%
		Supplies & General	-	0%	-	0%	-	n/a
		Travel	6,500	4%	-	0%	(6,500)	-100%
		Contracted Services	3,000	2%	-	0%	(3,000)	-100%
		Other Departmental Expenses	10,000	5%	-	0%	(10,000)	-100%
		Total	184,576	100%	-	0%	(184,576)	-100%
5547 - Endoscopy Technician	Instructional Support	Salaries	-	0%	31,268	90%	31,268	n/a
		Supplies & General	-	0%	600	2%	600	n/a
		Travel	-	0%	-	0%	-	n/a
		Instructional and Other Materials	-	0%	3,000	9%	3,000	n/a
		Total	-	0%	34,868	100%	34,868	n/a
5548 - Health Information Specialist	Instructional Support	Salaries	290,779	97%	290,577	98%	(202)	0%
		Supplies & General	1,000	0%	500	0%	(500)	-50%
		Travel	1,100	0%	636	0%	(464)	-42%
		Contracted Services	800	0%	800	0%	-	0%
		Other Departmental Expenses	600	0%	500	0%	(100)	-17%
		Instructional and Other Materials	4,000	1%	2,500	1%	(1,500)	-38%
		Total	298,279	100%	295,513	100%	(2,766)	-1%
5577 - Vocational Nursing	Instructional Support	Salaries	911,119	89%	763,410	94%	(147,709)	-16%
		Supplies & General	4,600	0%	2,000	0%	(2,600)	-57%
		Travel	4,668	0%	-	0%	(4,668)	-100%
		Contracted Services	200	0%	-	0%	(200)	-100%
		Other Departmental Expenses	80	0%	40	0%	(40)	-50%
		Instructional and Other Materials	100,500	10%	50,000	6%	(50,500)	-50%
		Maintenance and Repair	-	0%	-	0%	-	n/a
		Total	1,021,167	100%	815,450	100%	(205,717)	-20%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5587 - Medical Assistant	Instructional Support	Salaries	561,589	95%	473,346	94%	(88,243)	-16%
		Supplies & General	3,100	1%	1,475	0%	(1,625)	-52%
		Travel	1,000	0%	-	0%	(1,000)	-100%
		Contracted Services	1,800	0%	1,500	0%	(300)	-17%
		Other Departmental Expenses	1,250	0%	5,425	1%	4,175	334%
		Instructional and Other Materials	21,050	4%	19,610	4%	(1,440)	-7%
		Maintenance and Repair	2,500	0%	-	0%	(2,500)	-100%
		Total	592,289	100%	501,356	100%	(90,933)	-15%
5598 - Certified Nurse Aide	Instructional Support	Salaries	334,431	95%	320,495	96%	(13,936)	-4%
		Supplies & General	3,000	1%	3,790	1%	790	26%
		Travel	1,200	0%	694	0%	(506)	-42%
		Contracted Services	3,000	1%	1,500	0%	(1,500)	-50%
		Other Departmental Expenses	2,050	1%	1,500	0%	(550)	-27%
		Instructional and Other Materials	6,000	2%	6,250	2%	250	4%
		Maintenance and Repair	2,000	1%	200	0%	(1,800)	-90%
		Total	351,681	100%	334,429	100%	(17,252)	-5%
5638 - Phlebotomy	Instructional Support	Salaries	148,136	89%	135,869	93%	(12,267)	-8%
		Supplies & General	2,000	1%	1,000	1%	(1,000)	-50%
		Travel	1,500	1%	578	0%	(922)	-61%
		Other Departmental Expenses	350	0%	-	0%	(350)	-100%
		Instructional and Other Materials	11,000	7%	9,000	6%	(2,000)	-18%
		Maintenance and Repair	2,600	2%	-	0%	(2,600)	-100%
		Total	165,586	100%	146,447	100%	(19,139)	-12%
5657 - Dental Hygiene	Instructional Support	Salaries	541,732	91%	551,261	90%	9,529	2%
		Supplies & General	2,900	0%	3,550	1%	650	22%
		Travel		0%	-	0%	-	n/a
		Contracted Services	2,115	0%	2,050	0%	(65)	-3%
		Other Departmental Expenses	1,445	0%	945	0%	(500)	-35%
		Instructional and Other Materials	35,000	6%	40,000	7%	5,000	14%
		Maintenance and Repair	5,000	1%	11,902	2%	6,902	138%
		Capital Outlay	8,000	1%	4,860	1%	(3,140)	-39%
		Total	596,192	100%	614,568	100%	18,376	3%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5667 - Associate Degree Nursing	Instructional Support	Salaries	2,138,707	95%	2,601,758	99%	463,051	22%
		Supplies & General	13,325	1%	3,100	0%	(10,225)	-77%
		Travel	5,168	0%	-	0%	(5,168)	-100%
		Contracted Services	17,500	1%	-	0%	(17,500)	-100%
		Other Departmental Expenses	3,250	0%	8,580	0%	5,330	164%
		Instructional and Other Materials	73,500	3%	20,000	1%	(53,500)	-73%
		Maintenance and Repair	10,000	0%	-	0%	(10,000)	-100%
		Total	2,261,450	100%	2,633,438	100%	371,988	16%
5687 - Dental Assisting	Instructional Support	Salaries	354,817	94%	304,551	87%	(50,266)	-14%
		Supplies & General	1,700	0%	1,000	0%	(700)	-41%
		Travel	280	0%	-	0%	(280)	-100%
		Contracted Services	4,230	1%	2,050	1%	(2,180)	-52%
		Other Departmental Expenses	812	0%	-	0%	(812)	-100%
		Instructional and Other Materials	13,703	4%	36,000	10%	22,297	163%
		Maintenance and Repair	1,042	0%	5,000	1%	3,958	380%
		Total	376,584	100%	348,601	100%	(27,983)	-7%
5698 - Health Professional Institute	Instructional Support	Salaries	24,844	72%	15,000	62%	(9,844)	-40%
		Supplies & General	2,100	6%	2,100	9%	-	0%
		Travel	1,200	3%	694	3%	(506)	-42%
		Contracted Services	300	1%	300	1%	-	0%
		Other Departmental Expenses	3,000	9%	3,000	12%	-	0%
		Instructional and Other Materials	3,000	9%	3,000	12%	-	0%
		Total	34,444	100%	24,094	100%	(10,350)	-30%
5707 - Respiratory Therapy	Instructional Support	Salaries	782,941	98%	696,158	97%	(86,783)	-11%
		Supplies & General	4,175	1%	1,000	0%	(3,175)	-76%
		Travel	-	0%	-	0%	-	n/a
		Contracted Services	4,100	1%	8,400	1%	4,300	105%
		Other Departmental Expenses	175	0%	225	0%	50	29%
		Instructional and Other Materials	8,000	1%	8,500	1%	500	6%
		Total	799,391	100%	714,283	100%	(85,108)	-11%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5727 - Medical Records Technology	Instructional Support	Salaries	335,857	98%	344,108	98%	8,251	2%
		Supplies & General	1,750	1%	500	0%	(1,250)	-71%
		Travel	360	0%	-	0%	(360)	-100%
		Contracted Services	3,000	1%	-	0%	(3,000)	-100%
		Other Departmental Expenses	-	0%	3,500	1%	3,500	n/a
		Instructional and Other Materials	3,200	1%	1,750	1%	(1,450)	-45%
		Total	344,167	100%	349,858	100%	5,691	2%
5737 - Medical Laboratory Technology	Instructional Support	Salaries	390,609	76%	403,301	86%	12,692	3%
		Supplies & General	3,990	1%	1,000	0%	(2,990)	-75%
		Travel	1,000	0%	-	0%	(1,000)	-100%
		Contracted Services	2,325	0%	-	0%	(2,325)	-100%
		Other Departmental Expenses	40	0%	2,650	1%	2,610	6525%
		Instructional and Other Materials	32,000	6%	30,000	6%	(2,000)	-6%
		Maintenance and Repair	85,981	17%	30,000	6%	(55,981)	-65%
		Total	515,945	100%	466,951	100%	(48,994)	-9%
5747 - Mental Health Associate	Instructional Support	Salaries	793,110	100%	788,746	100%	(4,364)	-1%
		Supplies & General	1,588	0%	800	0%	(788)	-50%
		Travel	300	0%	-	0%	(300)	-100%
		Contracted Services	-	0%	-	0%	-	n/a
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Instructional and Other Materials	1,810	0%	1,100	0%	(710)	-39%
		Total	796,808	100%	790,646	100%	(6,162)	-1%
5757 - Occupational Therapy Assistant	Instructional Support	Salaries	300,229	92%	298,492	94%	(1,737)	-1%
		Supplies & General	5,097	2%	1,000	0%	(4,097)	-80%
		Travel	327	0%	-	0%	(327)	-100%
		Contracted Services	1,500	0%	2,610	1%	1,110	74%
		Other Departmental Expenses	3,750	1%	4,395	1%	645	17%
		Instructional and Other Materials	15,000	5%	10,865	3%	(4,135)	-28%
		Maintenance and Repair	1,470	0%	-	0%	(1,470)	-100%
		Capital Outlay	-	0%	-	0%	-	n/a
		Total	327,373	100%	317,362	100%	(10,011)	-3%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5767 - Surgical Technology	Instructional Support	Salaries	453,861	96%	446,720	95%	(7,141)	-2%
		Supplies & General	3,000	1%	1,000	0%	(2,000)	-67%
		Contracted Services	3,540	1%	3,000	1%	(540)	-15%
		Other Departmental Expenses	-	0%	4,125	1%	4,125	n/a
		Instructional and Other Materials	10,500	2%	16,197	3%	5,697	54%
		Maintenance and Repair	3,600	1%	-	0%	(3,600)	-100%
		Total	474,501	100%	471,042	100%	(3,459)	-1%
5777 - Physical Therapy Technology	Instructional Support	Salaries	597,957	94%	587,478	97%	(10,479)	-2%
		Supplies & General	2,880	0%	1,000	0%	(1,880)	-65%
		Travel	300	0%	-	0%	(300)	-100%
		Contracted Services	6,080	1%	5,770	1%	(310)	-5%
		Other Departmental Expenses	40	0%	2,025	0%	1,985	4963%
		Instructional and Other Materials	16,200	3%	8,700	1%	(7,500)	-46%
		Maintenance and Repair	15,700	2%	3,000	0%	(12,700)	-81%
		Total	639,157	100%	607,973	100%	(31,184)	-5%
5787 - Radiography	Instructional Support	Salaries	1,188,611	96%	1,191,597	98%	2,986	0%
		Supplies & General	5,872	0%	2,000	0%	(3,872)	-66%
		Travel	2,885	0%	-	0%	(2,885)	-100%
		Insurance/Risk Mgmt	7,000	1%	-	0%	(7,000)	-100%
		Contracted Services	4,333	0%	8,603	1%	4,270	99%
		Other Departmental Expenses	640	0%	3,050	0%	2,410	377%
		Instructional and Other Materials	14,589	1%	7,889	1%	(6,700)	-46%
		Maintenance and Repair	8,000	1%	8,000	1%	-	0%
		Total	1,231,930	100%	1,221,139	100%	(10,791)	-1%
5797 - Histologic	Instructional Support	Salaries	94,946	64%	96,915	84%	1,969	2%
		Supplies & General	600	0%	500	0%	(100)	-17%
		Travel	500	0%	-	0%	(500)	-100%
		Contracted Services	2,325	2%	2,600	2%	275	12%
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Instructional and Other Materials	14,000	9%	7,000	6%	(7,000)	-50%
		Maintenance and Repair	35,000	24%	8,138	7%	(26,862)	-77%
		Total	147,371	100%	115,153	100%	(32,218)	-22%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5807 - Computed Tomography	Instructional Support	Salaries	64,582	90%	63,144	96%	(1,438)	-2%
		Supplies & General	1,510	2%	700	1%	(810)	-54%
		Travel	2,800	4%	-	0%	(2,800)	-100%
		Contracted Services	50	0%	50	0%	-	0%
		Other Departmental Expenses	140	0%	300	0%	160	114%
		Instructional and Other Materials	2,700	4%	1,700	3%	(1,000)	-37%
		Total	71,782	100%	65,894	100%	(5,888)	-8%
5837 - Nuclear Medicine Technology	Instructional Support	Salaries	489,558	94%	500,704	96%	11,146	2%
		Supplies & General	2,080	0%	1,000	0%	(1,080)	-52%
		Travel	3,581	1%	-	0%	(3,581)	-100%
		Contracted Services	7,700	1%	7,600	1%	(100)	-1%
		Utilities	200	0%	300	0%	100	50%
		Other Departmental Expenses	3,800	1%	-	0%	(3,800)	-100%
		Instructional and Other Materials	8,520	2%	8,500	2%	(20)	0%
		Maintenance and Repair	6,000	1%	5,000	1%	(1,000)	-17%
		Total	521,439	100%	523,104	100%	1,665	0%
5877 - Pharmacy Technician	Academic Support	Salaries	37,552	4%	37,552	5%	-	0%
	Instructional Support	Salaries	788,184	89%	667,515	88%	(120,669)	-15%
		Supplies & General	7,438	1%	1,500	0%	(5,938)	-80%
		Travel	2,000	0%	289	0%	(1,711)	-86%
		Marketing Costs	250	0%	500	0%	250	100%
		Contracted Services	3,000	0%	4,200	1%	1,200	40%
		Other Departmental Expenses	800	0%	600	0%	(200)	-25%
		Instructional and Other Materials	29,504	3%	45,000	6%	15,496	53%
		Maintenance and Repair	6,000	1%	3,000	0%	(3,000)	-50%
		Capital Outlay	7,673	1%	-	0%	(7,673)	-100%
		Total	882,401	100%	760,156	100%	(122,245)	-14%

Coleman College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5897 - Diagnostic Medical Sonography	Instructional Support	Salaries	284,258	89%	279,868	95%	(4,390)	-2%
		Supplies & General	4,963	2%	1,000	0%	(3,963)	-80%
		Travel	1,000	0%	-	0%	(1,000)	-100%
		Contracted Services	1,495	0%	1,545	1%	50	3%
		Other Departmental Expenses	1,600	0%	-	0%	(1,600)	-100%
		Instructional and Other Materials	21,862	7%	11,635	4%	(10,227)	-47%
		Maintenance and Repair	5,000	2%	-	0%	(5,000)	-100%
		Total	320,178	100%	294,048	100%	(26,130)	-8%
7058 - Director, Health	Instructional Support	Salaries	188,573	96%	188,123	97%	(450)	0%
		Supplies & General	1,883	1%	1,750	1%	(133)	-7%
		Travel	3,000	2%	1,156	1%	(1,844)	-61%
		Rentals & Leases	2,500	1%	2,500	1%	-	0%
		Instructional and Other Materials	1,000	1%	1,000	1%	-	0%
		Total	196,956	100%	194,529	100%	(2,427)	-1%
7079 - CMCC-Communications	Academic Support	Marketing Costs	24,500	100%	74,500	100%	50,000	204%
7757 - Tests-3RD Party Coleman	Academic Support	Supplies & General	40,000	100%	97,472	0%	57,472	144%
7867 - Coleman Campus	Institutional Support	Salaries	451,587	49%	357,807	45%	(93,780)	-21%
		Supplies & General	63,755	7%	17,412	2%	(46,343)	-73%
		Travel	2,000	0%	-	0%	(2,000)	-100%
		Contracted Services	231,860	25%	322,800	40%	90,940	39%
		Other Departmental Expenses	1,050	0%	-	0%	(1,050)	-100%
		Maintenance and Repair	58,339	6%	3,900	0%	(54,439)	-93%
		Capital Outlay	15,000	2%	-	0%	(15,000)	-100%
	Physical Plant (Op & Maint.)	Salaries	102,760	11%	95,760	12%	(7,000)	-7%
		Rentals & Leases	-	0%	-	0%	-	n/a
		Total	926,351	100%	797,679	100%	(128,672)	-14%

Coleman College - Detail (Continued)

Department	Function	Expense Type	Original Budget	% of Total	Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
EAP7 - Early Alert	Student Support	Salaries	60,512	96%	60,662	99%	150	0%
		Supplies & General		0%	-	0%	-	n/a
		Travel	1,500	2%	-	0%	(1,500)	-100%
		Contracted Services	250	0%	250	0%	-	0%
		Other Departmental Expenses	500	1%	500	1%	-	0%
		Total	62,762	100%	61,412	100%	(1,350)	-2%
SIM7 - Simulation Lab	Academic Support	Salaries	112,860	75%	113,552	75%	692	1%
		Supplies & General	1,000	1%	1,000	1%	-	0%
		Travel	3,000	2%	-	0%	(3,000)	-100%
		Other Departmental Expenses	550	0%	-	0%	(550)	-100%
		Instructional and Other Materials	28,000	19%	36,000	24%	8,000	29%
		Maintenance and Repair	5,000	3%	-	0%	(5,000)	-100%
		Total	150,410	100%	150,552	100%	142	0%
UCC7 - University Copy Coleman	Institutional Support	Rentals & Leases	-	0%	20,000	100%	20,000	n/a
Grand Total			\$ 16,231,734	100%	\$ 15,701,941	100%	\$(529,793)	-3%

Budget Detail by Department – FY 2020 vs FY 2021

Northeast College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 12,591,957	90%	\$ 12,509,890	89%	\$ (82,067)	-1%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	198,095	1%	186,394	1%	(11,701)	-6%
Travel	50,950	0%	13,893	0%	(37,057)	-73%
Marketing Costs	38,500	0%	186,169	1%	147,669	384%
Rentals & Leases	89,887	1%	84,509	1%	(5,378)	-6%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	126,237	1%	100,466	1%	(25,771)	-20%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	52,938	0%	42,071	0%	(10,867)	-21%
Instructional and Other Materials	402,605	3%	368,548	3%	(34,057)	-8%
Maintenance and Repair	196,226	1%	182,108	1%	(14,118)	-7%
Contingency/Initiatives	52,696	0%	285,314	2%	232,618	n/a
Capital Outlay	184,459	1%	102,551	1%	(81,908)	-44%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 13,984,550	100%	\$ 14,061,913	100%	\$ 77,363	1%

Budget Detail by Department – FY 2020 vs FY 2021

Northeast College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0034 - President's Office	Institutional Support	Salaries	\$ 286,509	77%	\$ 390,822	48%	\$ 104,313	36%
		Supplies & General	8,000	2%	7,644	1%	(356)	-4%
		Travel	5,000	1%	2,889	0%	(2,111)	-42%
		Marketing Costs	-	0%	100,000	12%	100,000	n/a
		Rentals & Leases	4,072	1%	3,991	0%	(81)	-2%
		Other Departmental Expenses	12,850	3%	12,593	2%	(257)	-2%
		Contingency	52,696	14%	285,314	35%	232,618	441%
		Capital Outlay	3,820	1%	3,707	0%	(113)	-3%
		Total	372,947	100%	806,960	100%	434,013	116%
0234 - College Business Office	Institutional Support	Salaries	351,077	99%	344,579	99%	(6,498)	-2%
		Supplies & General	1,868	1%	1,682	0%	(186)	-10%
		Travel	297	0%	139	0%	(158)	-53%
		Other Departmental Expenses	495	0%	426	0%	(69)	-14%
		Maintenance and Repair	-	0%	-	0%	-	n/a
		Capital Outlay	1,000	0%	860	0%	(140)	-14%
		Total	354,737	100%	347,686	100%	(7,051)	-2%
0284 - College Operations Officer	Institutional Support	Salaries	329,999	88%	334,501	90%	4,502	1%
		Supplies & General	18,906	5%	17,101	5%	(1,805)	-10%
		Travel	4,500	1%	1,196	0%	(3,304)	-73%
		Rentals & Leases	7,858	2%	7,544	2%	(314)	-4%
		Contracted Services	13,375	4%	11,502	3%	(1,873)	-14%
		Other Departmental Expenses	891	0%	803	0%	(88)	-10%
		Maintenance and Repair	495	0%	456	0%	(39)	-8%
	Physical Plant (Op & Maint.)	Salaries	500	0%	-	0%	(500)	-100%
		Total	376,524	100%	373,103	100%	(3,421)	-1%
0324 - Counseling	Student Support	Salaries	266,583	99%	266,008	99%	(575)	0%
		Travel	200	0%	-	0%	(200)	-100%
		Rentals & Leases	3,405	1%	3,269	1%	(136)	-4%
		Total	270,188	100%	269,277	100%	(911)	0%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0344 - Career Planning/Placement	Student Support	Salaries	235,562	100%	235,562	100%	-	0%
		Supplies & General	412	0%	-	0%	(412)	-100%
		Total	235,974	100%	235,562	100%	(412)	0%
0354 - Learning Student Support Services	Student Support	Salaries	222,785	100%	219,632	100%	(3,153)	-1%
		Travel	109	0%	-	0%	(109)	-100%
		Rentals & Leases	699	0%	672	0%	(27)	-4%
		Other Departmental Expenses	198	0%	-	0%	(198)	-100%
		Total	223,791	100%	220,304	100%	(3,487)	-2%
0364 - Admissions & Records	Student Support	Salaries	338,651	98%	339,679	99%	1,028	0%
		Supplies & General	390	0%	1,434	0%	1,044	268%
		Travel	2,001	1%	-	0%	(2,001)	-100%
		Rentals & Leases	4,308	1%	3,604	1%	(704)	-16%
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Total	345,350	100%	344,717	100%	(633)	0%
0374 - Director Enrollment Services	Student Support	Salaries	203,566	98%	155,750	99%	(47,816)	-23%
		Travel	1,974	1%	240	0%	(1,734)	-88%
		Rentals & Leases	1,502	1%	1,442	1%	(60)	-4%
		Other Departmental Expenses	1,317	1%	-	0%	(1,317)	-100%
		Total	208,359	100%	157,432	100%	(50,927)	-24%
0384 - Advising - Northeast	Student Support	Salaries	789,635	100%	763,011	100%	(26,624)	-3%
		Supplies & General	1,350	0%	594	0%	(756)	-56%
		Travel	792	0%	211	0%	(581)	-73%
		Total	791,777	100%	763,816	100%	(27,961)	-4%
0394 - Dean Student Development	Student Support	Salaries	271,208	96%	326,967	96%	55,759	21%
		Supplies & General	6,259	2%	12,511	4%	6,252	100%
		Travel	826	0%	993	0%	167	20%
		Other Departmental Expenses	5,000	2%	1,210	0%	(3,790)	-76%
		Total	283,293	100%	341,681	100%	58,388	21%
0434 - Student Organizations	Student Support	Salaries	61,553	65%	53,393	64%	(8,160)	-13%
		Supplies & General	23,900	25%	21,988	26%	(1,912)	-8%
		Contracted Services	8,900	9%	7,654	9%	(1,246)	-14%
		Total	94,353	100%	83,035	100%	(11,318)	-12%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0709 - Director COE Global Energy	Academic Support	Salaries	165,988	99%	163,168	99%	(2,820)	-2%
		Supplies & General	2,520	1%	2,269	1%	(251)	-10%
		Total	168,508	100%	165,437	100%	(3,071)	-2%
0874 - Northline Academic Center	Institutional Support	Salaries	358,665	91%	343,364	91%	(15,301)	-4%
		Supplies & General	18,823	5%	17,430	5%	(1,393)	-7%
		Rentals & Leases	17,902	5%	16,720	4%	(1,182)	-7%
		Other Departmental Expenses	720	0%	-	0%	(720)	-100%
		Capital Outlay	-	0%	-	0%	-	n/a
		Total	396,110	100%	377,514	100%	(18,596)	-5%
08A4 - Acres Home Center	Institutional Support	Salaries	153,609	77%	149,537	76%	(4,072)	-3%
		Supplies & General	6,762	3%	7,026	4%	264	4%
		Travel	1,495	1%	340	0%	(1,155)	-77%
		Rentals & Leases	3,000	1%	2,880	1%	(120)	-4%
		Contracted Services	990	0%	456	0%	(534)	-54%
		Other Departmental Expenses	1,980	1%	842	0%	(1,138)	-57%
		Maintenance and Repair	495	0%	456	0%	(39)	-8%
		Capital Outlay	-	0%	-	0%	-	n/a
	Physical Plant (Op & Maint.)	Salaries	32,192	16%	34,487	18%	2,295	7%
		Total	200,523	100%	196,024	100%	(4,499)	-2%
08C4 - Codwell Hall	Institutional Support	Salaries	396,502	93%	409,473	94%	12,971	3%
		Supplies & General	7,800	2%	8,556	2%	756	10%
		Travel	438	0%	-	0%	(438)	-100%
		Rentals & Leases	9,061	2%	8,539	2%	(522)	-6%
		Contracted Services	6,653	2%	4,382	1%	(2,271)	-34%
		Maintenance and Repair	4,000	1%	3,440	1%	(560)	-14%
		Total	424,454	100%	434,390	100%	9,936	2%
08F4 - North Forest Operations	Institutional Support	Salaries	217,665	92%	222,581	93%	4,916	2%
		Supplies & General	6,374	3%	6,345	3%	(29)	0%
		Travel	623	0%	166	0%	(457)	-73%
		Rentals & Leases	8,380	4%	7,770	3%	(610)	-7%
		Contracted Services	2,900	1%	2,494	1%	(406)	-14%
		Maintenance and Repair	1,000	0%	447	0%	(553)	-55%
		Total	236,942	100%	239,803	100%	2,861	1%

Northeast College - Detail (Continued)

Department	Function	Expense Type	Original Budget	% of Total	Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
08P4 - Pinemont Center	Institutional Support	Salaries	167,558	100%	-	0%	(167,558)	-100%
0934 - Transportation Training Center	Institutional Support	Salaries	103,515	89%	172,260	93%	68,745	66%
		Supplies & General	3,489	3%	3,210	2%	(279)	-8%
		Rentals & Leases	3,323	3%	3,191	2%	(132)	-4%
		Maintenance and Repair	6,543	6%	6,086	3%	(457)	-7%
		Total	116,870	100%	184,747	100%	67,877	58%
1109 - Director, COE Public Safety Institute	Academic Support	Salaries	253,583	98%	171,568	98%	(82,015)	-32%
		Supplies & General	2,000	1%	1,062	1%	(938)	-47%
		Travel	495	0%	265	0%	(230)	-46%
		Rentals & Leases	2,871	1%	2,757	2%	(114)	-4%
		Total	258,949	100%	175,652	100%	(83,297)	-32%
1304 - Recruitment	Student Support	Supplies & General	1,140	43%	1,226	100%	86	8%
		Travel	272	10%	-	0%	(272)	-100%
		Other Departmental Expenses	1,230	47%	-	0%	(1,230)	-100%
		Total	2,642	100%	1,226	100%	(1,416)	-54%
4729 - Petroleum Engineering Technology	Instructional Support	Salaries	393,736	99%	355,876	99%	(37,860)	-10%
		Supplies & General	564	0%	508	0%	(56)	-10%
		Instructional and Other Materials	2,970	1%	2,674	1%	(296)	-10%
		Total	397,270	100%	359,058	100%	(38,212)	-10%
5139 - Process Technology	Instructional Support	Salaries	399,721	98%	349,513	98%	(50,208)	-13%
		Supplies & General	1,000	0%	840	0%	(160)	-16%
		Other Departmental Expenses	1,732	0%	1,485	0%	(247)	-14%
		Instructional and Other Materials	2,000	0%	1,800	1%	(200)	-10%
		Maintenance and Repair	4,074	1%	3,423	1%	(651)	-16%
		Total	408,527	100%	357,061	100%	(51,466)	-13%
5148 - Director, Transportation	Instructional Support	Salaries	97,298	92%	97,298	98%	-	0%
		Travel	8,000	8%	2,126	2%	(5,874)	-73%
		Total	105,298	100%	99,424	100%	(5,874)	-6%
5158 - Automotive Technology	Instructional Support	Salaries	-	0%	2,458	91%	2,458	n/a
		Instructional and Other Materials	-	0%	235	9%	235	n/a
		Total	-	0%	2,693	100%	2,693	n/a

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5169 - Dean, COE Automotive Technology	Academic Support	Salaries	142,759	94%	158,841	94%	16,082	11%
		Supplies & General	9,000	6%	8,479	5%	(521)	-6%
		Instructional and Other Materials	-	0%	2,517	1%	2,517	n/a
		Total	151,759	100%	169,837	100%	18,078	12%
516C - Automotive Technology, Operating	Instructional Support	Salaries	146,141	100%	147,935	100%	1,794	1%
		Supplies & General	279	0%	-	0%	(279)	-100%
		Rentals & Leases	-	0%	-	0%	-	n/a
		Instructional and Other Materials	-	0%	-	0%	-	n/a
		Total	146,420	100%	147,935	100%	1,515	1%
5179 - Automotive Technology	Instructional Support	Salaries	1,006,199	82%	986,258	85%	(19,941)	-2%
		Supplies & General	4,346	0%	4,267	0%	(79)	-2%
		Travel	5,742	0%	753	0%	(4,989)	-87%
		Contracted Services	7,978	1%	7,180	1%	(798)	-10%
		Other Departmental Expenses	579	0%	2,016	0%	1,437	248%
		Instructional and Other Materials	35,927	3%	70,121	6%	34,194	95%
		Maintenance and Repair	10,890	1%	9,366	1%	(1,524)	-14%
		Capital Outlay	148,259	12%	79,570	7%	(68,689)	-46%
		Total	1,219,920	100%	1,159,531	100%	(60,389)	-5%
5199 - Heavy Vehicle & Truck Repair	Instructional Support	Salaries	310,665	98%	282,610	98%	(28,055)	-9%
		Supplies & General	-	0%	-	0%	-	n/a
		Contracted Services	-	0%	-	0%	-	n/a
		Instructional and Other Materials	6,500	2%	5,590	2%	(910)	-14%
		Total	317,165	100%	288,200	100%	(28,965)	-9%
5328 - Fire Protection, Adult Educa	Instructional Support	Instructional and Other Materials	2,400	100%	2,064	100%	(336)	-14%
5329 - Fire Protection Technology	Instructional Support	Salaries	480,201	84%	521,440	89%	41,239	9%
		Supplies & General	4,560	1%	4,196	1%	(364)	-8%
		Rentals & Leases	5,795	1%	5,564	1%	(231)	-4%
		Other Departmental Expenses	737	0%	664	0%	(73)	-10%
		Instructional and Other Materials	54,698	10%	30,429	5%	(24,269)	-44%
		Maintenance and Repair	26,830	5%	24,684	4%	(2,146)	-8%
		Total	572,821	100%	586,977	100%	14,156	2%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
532C - Fire Protection Tech., Oper.	Instructional Support	Salaries	129,727	100%	159,148	100%	29,421	23%
5359 - Basic Peace Officer	Instructional Support	Salaries	106,107	65%	105,223	71%	(884)	-1%
		Supplies & General	10,958	7%	9,424	6%	(1,534)	-14%
		Travel	8,415	5%	2,236	2%	(6,179)	-73%
		Rentals & Leases	5,017	3%	4,379	3%	(638)	-13%
		Contracted Services	12,375	8%	9,832	7%	(2,543)	-21%
		Other Departmental Expenses	1,254	1%	-	0%	(1,254)	-100%
		Instructional and Other Materials	19,829	12%	17,053	12%	(2,776)	-14%
		Maintenance and Repair	-	0%	-	0%	-	n/a
		Capital Outlay	550	0%	-	0%	(550)	-100%
		Total	164,505	100%	148,147	100%	(16,358)	-10%
5369 - Criminal Justice & Law Enforcement	Instructional Support	Salaries	553,250	99%	639,545	99%	86,295	16%
		Instructional and Other Materials	5,030	1%	4,326	1%	(704)	-14%
		Total	558,280	100%	643,871	100%	85,591	15%
536C - Criminal Justice/Law Enf., O	Instructional Support	Salaries	174,915	100%	169,024	100%	(5,891)	-3%
5388 - Police In-Service	Instructional Support	Salaries	259,346	90%	244,406	91%	(14,940)	-6%
		Supplies & General	4,714	2%	4,055	2%	(659)	-14%
		Travel	974	0%	-	0%	(974)	-100%
		Rentals & Leases	4,934	2%	4,737	2%	(197)	-4%
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Instructional and Other Materials	13,000	5%	10,790	4%	(2,210)	-17%
		Maintenance and Repair	5,676	2%	5,108	2%	(568)	-10%
		Total	288,644	100%	269,096	100%	(19,548)	-7%
5859 - Emergency Medical Services	Instructional Support	Salaries	744,129	89%	703,023	88%	(41,106)	-6%
		Supplies & General	6,260	1%	5,760	1%	(500)	-8%
		Travel	-	0%	-	0%	-	n/a
		Rentals & Leases	3,960	0%	3,802	0%	(158)	-4%
		Contracted Services	33,066	4%	33,066	4%	-	0%
		Other Departmental Expenses	2,000	0%	2,646	0%	646	32%
		Instructional and Other Materials	49,735	6%	46,254	6%	(3,481)	-7%
		Total	839,150	100%	794,551	100%	(44,599)	-5%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
585C - Emergency Medical Ser., Op.	Instructional Support	Salaries	168,246	100%	172,560	100%	4,314	3%
6339 - Instrumentation & Controls Technology	Instructional Support	Salaries	83,118	99%	81,653	99%	(1,465)	-2%
		Instructional and Other Materials	516	1%	1,145	1%	629	122%
		Maintenance and Repair	723	1%	-	0%	(723)	-100%
		Total	84,357	100%	82,798	100%	(1,559)	-2%
6349 - Electronics Engineering Technology	Instructional Support	Salaries	421,297	96%	368,425	97%	(52,872)	-13%
		Supplies & General	3,922	1%	3,178	1%	(744)	-19%
		Travel	297	0%	79	0%	(218)	-73%
		Contracted Services	-	0%	-	0%	-	n/a
		Other Departmental Expenses	8,405	2%	7,228	2%	(1,177)	-14%
		Instructional and Other Materials	-	0%	-	0%	-	n/a
		Capital Outlay	3,330	1%	1,064	0%	(2,266)	-68%
		Total	437,251	100%	379,974	100%	(57,277)	-13%
634C - Electronics Engineering Technology, Operating	Instructional Support	Salaries	148,956	100%	148,955	100%	(1)	0%
		Supplies & General	-	0%	-	0%	-	n/a
		Total	148,956	100%	148,955	100%	(1)	0%
7038 - Industrial Technology	Instructional Support	Salaries	157,918	43%	269,685	65%	111,767	71%
		Supplies & General	13,000	4%	9,549	2%	(3,451)	-27%
		Travel	8,500	2%	2,260	1%	(6,240)	-73%
		Marketing Costs	14,000	4%	11,669	3%	(2,331)	-17%
		Contracted Services	40,000	11%	23,900	6%	(16,100)	-40%
		Other Departmental Expenses	8,500	2%	7,310	2%	(1,190)	-14%
		Instructional and Other Materials	95,000	26%	66,600	16%	(28,400)	-30%
		Maintenance and Repair	2,500	1%	4,287	1%	1,787	71%
		Capital Outlay	27,500	7%	17,350	4%	(10,150)	-37%
		Total	366,918	100%	412,610	100%	45,692	12%
7049 - NECC-Communications	Academic Support	Marketing Costs	24,500	100%	74,500	100%	50,000	204%
7854 - Codwell Hall Plant Op.	Physical Plant (Op & Maint.)	Supplies & General	20,000	100%	17,200	100%	(2,800)	-14%

Northeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
9828 - Commercial Truck Driving	Instructional Support	Salaries	1,435,559	84%	1,419,152	85%	(16,407)	-1%
		Supplies & General	6,500	0%	5,980	0%	(520)	-8%
		Rentals & Leases	3,800	0%	3,648	0%	(152)	-4%
		Other Departmental Expenses	5,050	0%	4,848	0%	(202)	-4%
		Instructional and Other Materials	115,000	7%	106,950	6%	(8,050)	-7%
		Maintenance and Repair	133,000	8%	124,355	7%	(8,645)	-7%
		Total	1,698,909	100%	1,664,933	100%	(33,976)	-2%
EAP4 - Early Alert	Student Support	Salaries	25,764	100%	30,520	100%	4,756	18%
TES4 - Testing Services	Student Support	Supplies & General	2,999	100%	2,880	100%	(119)	-4%
Grand Total			\$ 13,984,550	100%	\$ 14,061,913	100%	\$ 77,363	1%

Budget Detail by Department – FY 2020 vs FY 2021

Northwest College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 13,903,361	91%	\$ 13,640,003	94%	\$ (263,358)	-2%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	318,759	2%	230,554	2%	(88,205)	-28%
Travel	106,560	1%	21,194	0%	(85,366)	-80%
Marketing Costs	48,500	0%	114,125	1%	65,625	135%
Rentals & Leases	43,632	0%	20,269	0%	(23,363)	-54%
Insurance/Risk Mgmt	1,560	0%	1,710	0%	150	10%
Contracted Services	221,555	1%	177,167	1%	(44,388)	-20%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	139,959	1%	76,699	1%	(63,260)	-45%
Instructional and Other Materials	169,868	1%	138,956	1%	(30,912)	-18%
Maintenance and Repair	38,746	0%	34,946	0%	(3,800)	-10%
Contingency/Initiatives	148,878	1%	50,000	0%	(98,878)	-66%
Capital Outlay	65,077	0%	8,550	0%	(56,527)	-87%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 15,206,455	100%	\$ 14,514,173	100%	\$ (692,282)	-5%

Budget Detail by Department – FY 2020 vs FY 2021

Northwest College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0033 - President's Office	Institutional Support	Salaries	\$ 356,927	63%	\$ 355,414	82%	\$ (1,513)	0%
		Supplies & General	7,000	1%	7,000	2%	-	0%
		Travel	10,000	2%	2,311	1%	(7,689)	-77%
		Marketing Costs	3,000	1%	3,000	1%	-	0%
		Rentals & Leases	2,200	0%	1,969	0%	(231)	-11%
		Other Departmental Expenses	35,358	6%	13,000	3%	(22,358)	-63%
		Contingency/Initiatives	50,000	9%	50,000	12%	-	0%
	Instructional Support	Contingency/Initiatives	98,878	18%	-	0%	(98,878)	-100%
		Total	563,363	100%	432,694	100%	(130,669)	-23%
0213 - Center for Entrepreneurship	Academic Support	Salaries	145,351	89%	151,051	91%	5,700	4%
		Supplies & General	10,000	6%	11,200	7%	1,200	12%
		Travel	3,000	2%	1,329	1%	(1,671)	-56%
		Marketing Costs	3,000	2%	-	0%	(3,000)	-100%
		Other Departmental Expenses	2,000	1%	2,300	1%	300	15%
		Total	163,351	100%	165,880	100%	2,529	2%
0243 - West Houston Institute Building Operations	Institutional Support	Salaries	198,589	91%	191,044	83%	(7,545)	-4%
		Supplies & General	11,860	5%	5,445	2%	(6,415)	-54%
		Travel	1,560	1%	434	0%	(1,126)	-72%
		Other Departmental Expenses	1,000	0%	1,200	1%	200	20%
		Instructional and Other Materials	-	0%	500	0%	500	n/a
		Maintenance and Repair	3,600	2%	1,500	1%	(2,100)	-58%
	Physical Plant (Op & Maint.)	Capital Outlay	2,777	1%	-	0%	(2,777)	-100%
		Salaries	-	0%	29,132	13%	29,132	n/a
		Total	219,386	100%	229,255	100%	9,869	4%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0283 - College Operations Officer	Institutional Support	Salaries	638,126	66%	566,645	77%	(71,481)	-11%
		Supplies & General	38,371	4%	10,908	1%	(27,463)	-72%
		Travel	12,000	1%	867	0%	(11,133)	-93%
		Marketing Costs	-	0%	2,500	0%	2,500	n/a
		Rentals & Leases	2,862	0%	1,855	0%	(1,007)	-35%
		Contracted Services	165,000	17%	129,320	18%	(35,680)	-22%
		Other Departmental Expenses	45,000	5%	11,000	1%	(34,000)	-76%
		Maintenance and Repair	10,000	1%	10,000	1%	-	0%
		Capital Outlay	55,000	6%	2,500	0%	(52,500)	-95%
		Total	966,359	100%	735,595	100%	(230,764)	-24%
0309 - Director, COE Engineering	Academic Support	Salaries	161,451	60%	328,213	85%	166,762	103%
		Supplies & General	15,800	6%	15,800	4%	-	0%
		Travel	10,000	4%	2,311	1%	(7,689)	-77%
		Marketing Costs	8,000	3%	8,000	2%	-	0%
		Rentals & Leases	1,000	0%	-	0%	(1,000)	-100%
		Other Departmental Expenses	4,000	1%	-	0%	(4,000)	-100%
		Instructional and Other Materials	69,060	26%	30,000	8%	(39,060)	-57%
		Total	269,311	100%	384,324	100%	115,013	43%
0323 - Counseling	Student Support	Salaries	469,622	98%	437,372	99%	(32,250)	-7%
		Supplies & General	3,600	1%	2,000	0%	(1,600)	-44%
		Travel	4,000	1%	578	0%	(3,422)	-86%
		Other Departmental Expenses	1,400	0%	2,000	0%	600	43%
		Total	478,622	100%	441,950	100%	(36,672)	-8%
0343 - Career Planning/Placement	Student Support	Salaries	326,414	98%	219,250	98%	(107,164)	-33%
		Supplies & General	4,000	1%	1,250	1%	(2,750)	-69%
		Travel	2,500	1%	289	0%	(2,211)	-88%
		Marketing Costs	-	0%	530	0%	530	n/a
		Other Departmental Expenses	1,000	0%	2,000	1%	1,000	100%
		Total	333,914	100%	223,319	100%	(110,595)	-33%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0353 - Testing	Student Support	Salaries	268,694	99%	266,194	98%	(2,500)	-1%
		Supplies & General	1,500	1%	4,000	2%	2,500	167%
		Travel	-	0%	434	0%	434	n/a
		Other Departmental Expenses	-	0%	500	0%	500	n/a
		Total	270,194	100%	271,128	100%	934	0%
0363 - Admissions & Records	Student Support	Salaries	491,493	99%	599,860	99%	108,367	22%
		Supplies & General	4,000	1%	2,000	1%	(2,000)	-50%
		Travel	1,200	0%	289	0%	(911)	-76%
		Other Departmental Expenses	800	0%	800	0%	-	0%
		Total	497,493	100%	602,949	100%	105,456	21%
0383 - Advising	Student Support	Salaries	1,321,654	99%	1,352,163	100%	30,509	2%
		Supplies & General	5,500	0%	2,750	0%	(2,750)	-50%
		Travel	6,000	0%	694	0%	(5,306)	-88%
		Other Departmental Expenses	3,400	0%	1,300	0%	(2,100)	-62%
		Total	1,336,554	100%	1,356,907	100%	20,353	2%
0393 - Dean Student Development	Student Support	Salaries	270,157	87%	376,281	94%	106,124	39%
		Supplies & General	30,000	10%	15,000	4%	(15,000)	-50%
		Travel	8,000	3%	867	0%	(7,133)	-89%
		Marketing Costs	-	0%	6,595	2%	6,595	n/a
		Insurance/Risk Mgmt	-	0%	150	0%	150	n/a
		Other Departmental Expenses	4,000	1%	2,500	1%	(1,500)	-38%
		Total	312,157	100%	401,393	100%	89,236	29%
0413 - Asst Dean of Students	Student Support	Salaries	139,090	91%	171,787	95%	32,697	24%
		Supplies & General	5,000	3%	5,000	3%	-	0%
		Travel	3,000	2%	578	0%	(2,422)	-81%
		Rentals & Leases	4,800	3%	3,000	2%	(1,800)	-38%
		Other Departmental Expenses	850	1%	500	0%	(350)	-41%
		Total	152,740	100%	180,865	100%	28,125	18%
0433 - Student Organizations	Student Support	Salaries	63,840	100%	52,920	100%	(10,920)	-17%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0763 - Westgate Campus	Institutional Support	Salaries	163,481	72%	169,560	75%	6,079	4%
		Supplies & General	20,000	9%	13,000	6%	(7,000)	-35%
		Travel	500	0%	289	0%	(211)	-42%
		Rentals & Leases	4,300	2%	1,330	1%	(2,970)	-69%
		Contracted Services	-	0%	1,042	0%	1,042	n/a
		Other Departmental Expenses	1,000	0%	500	0%	(500)	-50%
		Instructional and Other Materials	-	0%	1,600	1%	1,600	n/a
		Maintenance and Repair	3,000	1%	4,050	2%	1,050	35%
	Physical Plant (Op & Maint.)	Salaries	35,369	16%	35,269	16%	(100)	0%
		Total	227,650	100%	226,640	100%	(1,010)	0%
0783 - Alief Hayes Campus	Institutional Support	Salaries	233,792	62%	276,444	73%	42,652	18%
		Supplies & General	23,000	6%	15,000	4%	(8,000)	-35%
		Travel	200	0%	116	0%	(84)	-42%
		Rentals & Leases	9,000	2%	5,875	2%	(3,125)	-35%
		Other Departmental Expenses	700	0%	800	0%	100	14%
		Instructional and Other Materials	-	0%	3,350	1%	3,350	n/a
		Maintenance and Repair	14,000	4%	10,000	3%	(4,000)	-29%
	Physical Plant (Op & Maint.)	Salaries	90,625	24%	60,777	16%	(29,848)	-33%
		Other Departmental Expenses	7,800	2%	7,723	2%	(77)	-1%
		Total	379,117	100%	380,085	100%	968	0%
0793 - Alief Bissonnet Campus	Institutional Support	Salaries	101,504	67%	71,932	60%	(29,572)	-29%
		Supplies & General	8,000	5%	5,765	5%	(2,235)	-28%
		Travel	500	0%	174	0%	(326)	-65%
		Rentals & Leases	8,000	5%	5,140	4%	(2,860)	-36%
		Other Departmental Expenses	1,000	1%	2,250	2%	1,250	125%
		Instructional and Other Materials	-	0%	750	1%	750	n/a
		Maintenance and Repair	-	0%	250	0%	250	n/a
	Physical Plant (Op & Maint.)	Salaries	33,599	22%	33,499	28%	(100)	0%
		Total	152,603	100%	119,760	100%	(32,843)	-22%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1213 - Center for Science & Engineering	Academic Support	Salaries	224,292	100%	-	0%	(224,292)	-100%
		Supplies & General	-	0%	-	0%	-	n/a
		Total	224,292	100%	-	0%	(224,292)	-100%
1303 - Recruitment	Student Support	Salaries	104,518	90%	114,013	83%	9,495	9%
		Supplies & General	8,000	7%	12,000	9%	4,000	50%
		Travel	2,200	2%	1,082	1%	(1,118)	-51%
		Marketing Costs	1,000	1%	8,000	6%	7,000	700%
		Other Departmental Expenses	-	0%	3,000	2%	3,000	n/a
		Total	115,718	100%	138,095	100%	22,377	19%
1509 - Director, COE Media Arts & Technology	Academic Support	Salaries	162,000	84%	1,200	5%	(160,800)	-99%
		Supplies & General	8,000	4%	8,000	36%	-	0%
		Travel	9,000	5%	2,311	10%	(6,689)	-74%
		Marketing Costs	4,000	2%	6,000	27%	2,000	50%
		Other Departmental Expenses	7,000	4%	3,500	16%	(3,500)	-50%
		Capital Outlay	2,500	1%	1,250	6%	(1,250)	-50%
		Total	192,500	100%	22,261	100%	(170,239)	-88%
1809 - Director, COE of Visual & Performance	Academic Support	Salaries	207,483	75%	198,859	85%	(8,624)	-4%
		Supplies & General	29,983	11%	22,000	9%	(7,983)	-27%
		Travel	29,100	11%	5,777	2%	(23,323)	-80%
		Rentals & Leases	1,900	1%	1,000	0%	(900)	-47%
		Insurance/Risk Mgmt	1,315	0%	1,315	1%	-	0%
		Contracted Services	500	0%	500	0%	-	0%
		Other Departmental Expenses	5,000	2%	5,000	2%	-	0%
		Total	275,281	100%	234,451	100%	(40,830)	-15%
1909 - Engineering	Instructional Support	Salaries	505,571	100%	542,948	100%	37,377	7%
2049 - Broadcast Journalism	Instructional Support	Salaries	84,267	100%	84,267	100%	-	0%
2209 - Studio Art & Art History	Instructional Support	Salaries	2,762,104	100%	2,690,999	100%	(71,105)	-3%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
220C - Studio Art & Art History, Operating	Instructional Support	Salaries	213,837	72%	222,283	71%	8,446	4%
		Supplies & General	15,621	5%	17,119	5%	1,498	10%
		Travel	100	0%	58	0%	(42)	-42%
		Contracted Services	12,555	4%	9,555	3%	(3,000)	-24%
		Other Departmental Expenses	640	0%	640	0%	-	0%
		Instructional and Other Materials	54,208	18%	61,256	20%	7,048	13%
		Maintenance and Repair	441	0%	441	0%	-	0%
		Total	297,402	100%	311,352	100%	13,950	5%
2219 - Drama	Instructional Support	Salaries	716,268	100%	720,903	100%	4,635	1%
221C - Drama, Operating	Instructional Support	Salaries	155,195	85%	126,857	87%	(28,338)	-18%
		Supplies & General	16,500	9%	10,500	7%	(6,000)	-36%
		Rentals & Leases	100	0%	100	0%	-	0%
		Contracted Services	8,500	5%	7,000	5%	(1,500)	-18%
		Other Departmental Expenses	200	0%	200	0%	-	0%
		Instructional and Other Materials	1,500	1%	1,500	1%	-	0%
		Total	181,995	100%	146,157	100%	(35,838)	-20%
2229 - Music	Instructional Support	Salaries	1,041,358	100%	1,036,573	100%	(4,785)	0%
222C - Music, Operating	Instructional Support	Salaries	163,330	83%	163,329	87%	(1)	0%
		Supplies & General	2,500	1%	4,000	2%	1,500	60%
		Travel	100	0%	58	0%	(42)	-42%
		Insurance/Risk Mgmt	245	0%	245	0%	-	0%
		Contracted Services	17,500	9%	10,000	5%	(7,500)	-43%
		Other Departmental Expenses	1,556	1%	1,556	1%	-	0%
		Instructional and Other Materials	8,000	4%	4,000	2%	(4,000)	-50%
		Maintenance and Repair	3,205	2%	4,205	2%	1,000	31%
		Total	196,436	100%	187,393	100%	(9,043)	-5%
2239 - Dance	Instructional Support	Salaries	289,646	100%	289,099	100%	(547)	0%

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
223C - Dance, Operating	Instructional Support	Salaries	-	0%	-	0%	-	n/a
		Supplies & General	4,000	21%	4,000	22%	-	0%
		Travel	100	1%	58	0%	(42)	-42%
		Contracted Services	11,000	58%	10,000	55%	(1,000)	-9%
		Instructional and Other Materials	4,000	21%	4,000	22%	-	0%
		Total	19,100	100%	18,058	100%	(1,042)	-5%
6189 - Film Making	Instructional Support	Salaries	467,223	95%	507,412	95%	40,189	9%
		Supplies & General	7,600	2%	7,600	1%	-	0%
		Marketing Costs	3,400	1%	3,400	1%	-	0%
		Contracted Services	3,500	1%	7,000	1%	3,500	100%
		Other Departmental Expenses	500	0%	250	0%	(250)	-50%
		Instructional and Other Materials	10,000	2%	7,500	1%	(2,500)	-25%
Total		492,223	100%	533,162	100%	40,939	8%	
6199 - Audio Recording Technology	Instructional Support	Salaries	851,789	96%	747,871	95%	(103,918)	-12%
		Supplies & General	9,000	1%	7,450	1%	(1,550)	-17%
		Travel	100	0%	58	0%	(42)	-42%
		Marketing Costs	1,600	0%	1,600	0%	-	0%
		Contracted Services	2,000	0%	2,000	0%	-	0%
		Instructional and Other Materials	16,900	2%	19,000	2%	2,100	12%
		Maintenance and Repair	2,000	0%	2,000	0%	-	0%
		Capital Outlay	4,800	1%	4,800	1%	-	0%
Total		888,189	100%	784,779	100%	(103,410)	-12%	
619C - Audio Recording Technology	Instructional Support	Salaries	126,008	100%	135,063	100%	9,055	7%
6209 - Music Business	Instructional Support	Salaries	88,089	91%	88,089	96%	-	0%
		Supplies & General	1,500	2%	1,500	2%	-	0%
		Marketing Costs	-	0%	-	0%	-	n/a
		Contracted Services	1,000	1%	750	1%	(250)	-25%
		Instructional and Other Materials	6,200	6%	1,500	2%	(4,700)	-76%
Total		96,789	100%	91,839	100%	(4,950)	-5%	

Northwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7039 - Communications	Academic Support	Marketing Costs	24,500	100%	74,500	100%	50,000	204%
7653 - Westgate Campus Plant Operations	Physical Plant (Op & Maint.)	Supplies & General	7,767	34%	7,767	37%	-	0%
		Other Departmental Expenses	14,755	66%	13,280	63%	(1,475)	-10%
		Total	22,522	100%	21,047	100%	(1,475)	-7%
7873 - Town & Country Square	Institutional Support	Salaries	201,218	77%	193,137	79%	(8,081)	-4%
		Supplies & General	16,657	6%	12,500	5%	(4,157)	-25%
		Travel	400	0%	232	0%	(168)	-42%
		Other Departmental Expenses	1,000	0%	900	0%	(100)	-10%
		Instructional and Other Materials		0%	4,000	2%	4,000	n/a
		Maintenance and Repair	2,500	1%	2,500	1%	-	0%
	Physical Plant (Op & Maint.)	Salaries	29,387	11%	32,294	13%	2,907	10%
		Rentals & Leases	9,470	4%	-	0%	(9,470)	-100%
		Total	260,632	100%	245,563	100%	(15,069)	-6%
TES3 - Testing Services	Student Support	Supplies & General	4,000	57%	-	0%	(4,000)	-100%
		Travel	3,000	43%	-	0%	(3,000)	-100%
		Total	7,000	100%	-	0%	(7,000)	-100%
Grand Total			\$ 15,206,455	100%	\$ 14,514,173	100%	\$(692,282)	-5%

Budget Detail by Department – FY 2020 vs FY 2021

Southeast College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 12,954,306	91%	\$ 12,538,848	94%	\$ (415,458)	-3%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	207,547	1%	182,062	1%	(25,485)	-12%
Travel	74,441	1%	33,433	0%	(41,008)	-55%
Marketing Costs	141,792	1%	165,413	2%	23,621	17%
Rentals & Leases	38,258	0%	35,878	0%	(2,380)	-6%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	81,564	1%	78,435	1%	(3,129)	-4%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	55,604	0%	46,238	0%	(9,366)	-17%
Instructional and Other Materials	149,631	1%	129,056	2%	(20,575)	-14%
Maintenance and Repair	40,294	0%	34,477	0%	(5,817)	-14%
Contingency/Initiatives	50,000	0%	46,899	0%	(3,101)	-6%
Capital Outlay	63,440	0%	43,853	0%	(19,587)	-31%
Transfers/Debt	392,000	3%	-	0%	(392,000)	n/a
Total	\$ 14,248,877	100%	\$ 13,334,592	100%	\$ (914,285)	-6%

Budget Detail by Department – FY 2020 vs FY 2021

Southeast College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0036 - President's Office	Institutional Support	Salaries	\$ 401,457	72%	\$ 390,170	74%	\$ (11,287)	-3%
		Supplies & General	32,000	6%	29,014	6%	(2,986)	-9%
		Travel	10,000	2%	4,840	1%	(5,160)	-52%
		Marketing Costs	24,500	4%	21,480	4%	(3,020)	-12%
		Contracted Services	10,000	2%	8,879	2%	(1,121)	-11%
		Other Departmental Expenses	25,500	5%	22,917	4%	(2,583)	-10%
		Instructional and Other Materials	-	0%	-	0%	-	n/a
		Contingency/Initiatives	50,000	9%	46,899	9%	(3,101)	-6%
		Capital Outlay	1,000	0%	-	0%	(1,000)	-100%
		Total	554,457	100%	524,199	100%	(30,258)	-5%
0236 - College Business Office	Institutional Support	Salaries	289,841	99%	284,885	99%	(4,956)	-2%
		Supplies & General	2,000	1%	1,876	1%	(124)	-6%
		Total	291,841	100%	286,761	100%	(5,080)	-2%
0286 - College Operations Officer	Institutional Support	Salaries	324,336	67%	320,103	70%	(4,233)	-1%
		Supplies & General	38,340	8%	33,461	7%	(4,879)	-13%
		Travel	6,000	1%	2,096	0%	(3,904)	-65%
		Marketing Costs	18,000	4%	15,383	3%	(2,617)	-15%
		Rentals & Leases	35,000	7%	32,828	7%	(2,172)	-6%
		Contracted Services	19,473	4%	17,264	4%	(2,209)	-11%
		Other Departmental Expenses	4,000	1%	2,752	1%	(1,248)	-31%
		Instructional and Other Materials	6,000	1%	3,628	1%	(2,372)	-40%
		Maintenance and Repair	10,000	2%	7,879	2%	(2,121)	-21%
		Capital Outlay	24,700	5%	18,967	4%	(5,733)	-23%
		Total	485,849	100%	454,361	100%	(31,488)	-6%
0326 - Counseling	Student Support	Salaries	339,923	100%	324,781	100%	(15,142)	-4%
		Travel	-	0%	-	0%	-	n/a
		Marketing Costs	200	0%	-	0%	(200)	-100%
		Other Departmental Expenses	687	0%	-	0%	(687)	-100%
		Total	340,810	100%	324,781	100%	(16,029)	-5%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0346 - Career Planning/Placement	Student Support	Salaries	38,321	77%	38,321	82%	-	0%
		Supplies & General	4,264	9%	3,867	8%	(397)	-9%
		Travel	2,500	5%	1,310	3%	(1,190)	-48%
		Marketing Costs	4,700	9%	3,262	7%	(1,438)	-31%
		Total	49,785	100%	46,760	100%	(3,025)	-6%
0356 - Learning Student Support Services	Student Support	Salaries	205,479	99%	203,683	99%	(1,796)	-1%
		Other Departmental Expenses	1,215	1%	1,102	1%	(113)	-9%
		Total	206,694	100%	204,785	100%	(1,909)	-1%
0366 - Admissions & Records	Student Support	Salaries	316,092	99%	295,388	99%	(20,704)	-7%
		Supplies & General	3,000	1%	2,720	1%	(280)	-9%
		Total	319,092	100%	298,108	100%	(20,984)	-7%
0376 - Director Enrollment Services	Student Support	Salaries	147,135	96%	134,392	97%	(12,743)	-9%
		Supplies & General	3,537	2%	3,207	2%	(330)	-9%
		Travel	2,500	2%	1,310	1%	(1,190)	-48%
		Total	153,172	100%	138,909	100%	(14,263)	-9%
0386 - Advising - Southeast	Student Support	Salaries	601,764	99%	571,318	99%	(30,446)	-5%
		Supplies & General	3,500	1%	3,174	1%	(326)	-9%
		Travel	1,800	0%	943	0%	(857)	-48%
		Total	607,064	100%	575,435	100%	(31,629)	-5%
0396 - Dean Student Development	Student Support	Salaries	396,989	97%	371,462	98%	(25,527)	-6%
		Supplies & General	5,000	1%	4,534	1%	(466)	-9%
		Travel	5,000	1%	2,619	1%	(2,381)	-48%
		Other Departmental Expenses	1,038	0%	942	0%	(96)	-9%
		Total	408,027	100%	379,557	100%	(28,470)	-7%
0436 - Student Organizations	Student Support	Salaries	66,759	100%	54,996	100%	(11,763)	-18%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0796 - Fraga Campus	Academic Support	Salaries	4,431	2%	4,171	2%	(260)	-6%
	Institutional Support	Salaries	212,374	74%	195,829	73%	(16,545)	-8%
		Supplies & General	10,000	3%	9,379	4%	(621)	-6%
		Travel	3,000	1%	795	0%	(2,205)	-74%
		Marketing Costs	20,000	7%	18,759	7%	(1,241)	-6%
		Other Departmental Expenses	5,000	2%	3,690	1%	(1,310)	-26%
		Instructional and Other Materials	800	0%	750	0%	(50)	-6%
	Physical Plant (Op & Maint.)	Salaries	31,591	11%	34,226	13%	2,635	8%
		Total	287,196	100%	267,599	100%	(19,597)	-7%
0886 - Eastside Campus	Institutional Support	Salaries	311,696	58%	278,220	62%	(33,476)	-11%
		Supplies & General	50,796	9%	45,944	10%	(4,852)	-10%
		Travel	4,000	1%	1,879	0%	(2,121)	-53%
		Contracted Services	13,991	3%	13,123	3%	(868)	-6%
		Other Departmental Expenses	8,325	2%	6,483	1%	(1,842)	-22%
		Instructional and Other Materials	156	0%	146	0%	(10)	-6%
		Maintenance and Repair	20,294	4%	17,115	4%	(3,179)	-16%
		Capital Outlay	17,000	3%	13,945	3%	(3,055)	-18%
	Physical Plant (Op & Maint.)	Salaries	109,306	20%	74,219	16%	(35,087)	-32%
	Total	535,564	100%	451,074	100%	(84,490)	-16%	
0909 - Director, COE Material Science	Academic Support	Salaries	240,550	75%	237,185	97%	(3,365)	-1%
		Supplies & General	3,747	1%	3,553	1%	(194)	-5%
		Travel	11,500	4%	3,922	2%	(7,578)	-66%
	Instructional Support	Salaries	63,012	20%	-	0%	(63,012)	-100%
		Total	318,809	100%	244,660	100%	(74,149)	-23%
1296 - Child Learning Development	Student Support	Salaries	547	1%	496	1%	(51)	-9%
		Supplies & General	8,000	17%	2,721	7%	(5,279)	-66%
		Marketing Costs	2,500	5%	2,267	5%	(233)	-9%
		Contracted Services	35,000	76%	36,267	87%	1,267	4%
		Total	46,047	100%	41,751	100%	(4,296)	-9%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1609 - Dean, COE of Business	Academic Support	Salaries	355,693	86%	296,380	87%	(59,313)	-17%
		Supplies & General	12,300	3%	11,514	3%	(786)	-6%
		Travel	11,874	3%	5,266	2%	(6,608)	-56%
		Marketing Costs	15,055	4%	11,093	3%	(3,962)	-26%
		Rentals & Leases	3,000	1%	2,808	1%	(192)	-6%
		Contracted Services	3,100	1%	2,902	1%	(198)	-6%
		Other Departmental Expenses	3,300	1%	2,589	1%	(711)	-22%
		Instructional and Other Materials	9,600	2%	6,887	2%	(2,713)	-28%
		Capital Outlay	1,500	0%	-	0%	(1,500)	-100%
		Total	415,422	100%	339,439	100%	(75,983)	-18%
1709 - Director, COE Logistics	Academic Support	Salaries	155,248	100%	119,041	100%	(36,207)	-23%
		Supplies & General	-	0%	-	0%	-	n/a
		Total	155,248	100%	119,041	100%	(36,207)	-23%
4299 - Real Estate	Instructional Support	Salaries	457,132	100%	337,046	100%	(120,086)	-26%
429C - International Business, Real Estate, Marketing	Instructional Support	Salaries	153,152	93%	152,686	95%	(466)	0%
		Supplies & General	5,488	3%	4,138	3%	(1,350)	-25%
		Travel	2,880	2%	1,500	1%	(1,380)	-48%
		Marketing Costs	2,701	2%	1,528	1%	(1,173)	-43%
		Other Departmental Expenses	1,170	1%	1,095	1%	(75)	-6%
		Total	165,391	100%	160,947	100%	(4,444)	-3%
4329 - Marketing Management	Instructional Support	Salaries	63,852	100%	59,773	100%	(4,079)	-6%
4338 - Director, Business CTCE	Instructional Support	Salaries	182,163	96%	180,684	96%	(1,479)	-1%
		Supplies & General	1,800	1%	1,685	1%	(115)	-6%
		Travel	2,000	1%	1,082	1%	(918)	-46%
		Rentals & Leases	258	0%	242	0%	(16)	-6%
		Other Departmental Expenses	2,500	1%	2,340	1%	(160)	-6%
		Capital Outlay	1,948	1%	1,823	1%	(125)	-6%
		Total	190,669	100%	187,856	100%	(2,813)	-1%
4358 - Property Management	Instructional Support	Salaries	5,508	99%	5,156	99%	(352)	-6%
		Travel	60	1%	33	1%	(27)	-45%
		Total	5,568	100%	5,189	100%	(379)	-7%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
4419 - Financial Management	Instructional Support	Salaries	144,919	100%	142,250	100%	(2,669)	-2%
4519 - International Business	Instructional Support	Salaries	157,302	100%	151,687	100%	(5,615)	-4%
4529 - Accounting	Instructional Support	Salaries	1,499,943	100%	1,430,301	100%	(69,642)	-5%
452C - Accounting, Operating	Instructional Support	Salaries	180,581	93%	180,662	94%	81	0%
		Supplies & General	5,349	3%	5,879	3%	530	10%
		Travel	2,980	2%	1,315	1%	(1,665)	-56%
		Marketing Costs	2,772	1%	2,595	1%	(177)	-6%
		Other Departmental Expenses	1,670	1%	1,206	1%	(464)	-28%
		Total	193,352	100%	191,657	100%	(1,695)	-1%
4538 - Business Management	Instructional Support	Salaries	27,540	84%	379,778	99%	352,238	1279%
		Supplies & General	400	1%	374	0%	(26)	-7%
		Instructional and Other Materials	5,000	15%	4,681	1%	(319)	-6%
		Total	32,940	100%	384,833	100%	351,893	1068%
4539 - Business Management	Instructional Support	Salaries	1,597,659	100%	1,624,000	100%	26,341	2%
453C - Business Management, Operating	Instructional Support	Salaries	155,291	93%	155,006	94%	(285)	0%
		Supplies & General	6,488	4%	6,074	4%	(414)	-6%
		Travel	2,331	1%	1,261	1%	(1,070)	-46%
		Marketing Costs	2,080	1%	1,948	1%	(132)	-6%
		Other Departmental Expenses	1,199	1%	1,122	1%	(77)	-6%
		Total	167,389	100%	165,411	100%	(1,978)	-1%
4559 - Logistics	Instructional Support	Salaries	366,220	96%	225,065	96%	(141,155)	-39%
		Supplies & General	2,000	1%	716	0%	(1,284)	-64%
		Capital Outlay	14,292	4%	9,118	4%	(5,174)	-36%
		Total	382,512	100%	234,899	100%	(147,613)	-39%
4568 - Office Technology	Instructional Support	Salaries	27,418	100%	25,667	100%	(1,751)	-6%
4569 - Office Technology	Instructional Support	Salaries	1,833,159	100%	1,555,616	100%	(277,543)	-15%
456C - Business Technology, Operating	Instructional Support	Salaries	170,885	93%	171,021	94%	136	0%
		Supplies & General	5,488	3%	5,137	3%	(351)	-6%
		Travel	4,816	3%	2,604	1%	(2,212)	-46%
		Marketing Costs	3,284	2%	3,074	2%	(210)	-6%
		Total	184,473	100%	181,836	100%	(2,637)	-1%

Southeast College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
4599 - Legal Assistant	Instructional Support	Salaries	244,263	100%	239,886	100%	(4,377)	-2%
4968 - Welding	Instructional Support	Salaries	187,529	85%	244,154	88%	56,625	30%
		Instructional and Other Materials	33,600	15%	31,862	12%	(1,738)	-5%
		Total	221,129	100%	276,016	100%	54,887	25%
4969 - Welding	Institutional Support	Travel	1,200	0%	658	0%	(542)	-45%
	Instructional Support	Salaries	691,448	86%	861,032	89%	169,584	25%
		Supplies & General	3,000	0%	3,095	0%	95	3%
		Marketing Costs	15,000	2%	9,524	1%	(5,476)	-37%
		Instructional and Other Materials	85,000	11%	81,102	8%	(3,898)	-5%
		Maintenance and Repair	10,000	1%	9,483	1%	(517)	-5%
		Total	805,648	100%	964,894	100%	159,246	20%
7069 - Communications	Academic Support	Marketing Costs	24,500	100%	74,500	100%	50,000	204%
7188 - Child Care Development	Instructional Support	Salaries	7,304	100%	6,837	100%	(467)	-6%
7439 - Corrosion	Instructional Support	Salaries	167,890	89%	162,594	100%	(5,296)	-3%
		Supplies & General	1,050	1%	-	0%	(1,050)	-100%
		Marketing Costs	6,500	3%	-	0%	(6,500)	-100%
		Instructional and Other Materials	9,475	5%	-	0%	(9,475)	-100%
		Capital Outlay	3,000	2%	-	0%	(3,000)	-100%
		Total	187,915	100%	162,594	100%	(25,321)	-13%
PAR6 - Parent Academy	Student Support	Salaries	20,604	100%	18,681	100%	(1,923)	-9%
PR32 - Challenger Center Project	Student Support	Contracted Services	-	0%	-	0%	-	n/a
		Transfers/Debt	392,000	100%	-	0%	(392,000)	-100%
		Total	392,000	100%	-	0%	(392,000)	-100%
Grand Total			\$ 14,248,877	100%	\$ 13,334,592	100%	\$(914,285)	-6%

Budget Detail by Department – FY 2020 vs FY 2021

Southwest College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 13,079,858	92%	\$ 12,714,749	95%	\$ (365,109)	-3%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	219,668	2%	182,298	2%	(37,370)	-17%
Travel	49,339	0%	10,848	0%	(38,491)	-78%
Marketing Costs	28,597	0%	83,341	1%	54,744	191%
Rentals & Leases	40,112	0%	14,033	0%	(26,079)	-65%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	39,475	0%	31,735	0%	(7,740)	-20%
Utilities	1,789	0%	1,673	0%	(116)	-6%
Other Departmental Expenses	55,739	0%	47,307	0%	(8,432)	-15%
Instructional and Other Materials	199,169	2%	143,058	2%	(56,111)	-28%
Maintenance and Repair	513,589	4%	22,420	0%	(491,169)	-96%
Contingency/Initiatives	45,082	0%	46,750	0%	1,668	4%
Capital Outlay	7,874	0%	17,025	0%	9,151	116%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 14,280,291	100%	\$ 13,315,237	100%	\$ (965,054)	-7%

Budget Detail by Department – FY 2020 vs FY 2021

Southwest College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0035 - President's Office	Institutional Support	Salaries	\$ 419,322	71%	\$ 419,263	80%	\$ (59)	0%
		Supplies & General	23,396	4%	21,876	4%	(1,520)	-6%
		Travel	11,200	2%	4,126	1%	(7,074)	-63%
		Marketing Costs	2,097	0%	6,961	1%	4,864	232%
		Contracted Services	3,028	1%	-	0%	(3,028)	-100%
		Other Departmental Expenses	18,589	3%	17,381	3%	(1,208)	-6%
		Instructional and Other Materials	63,693	11%	1,377	0%	(62,316)	-98%
		Contingency/Initiatives	45,082	8%	46,750	9%	1,668	4%
		Capital Outlay	186	0%	4,174	1%	3,988	2144%
	Total	586,593	100%	521,908	100%	(64,685)	-11%	
0285 - College Operations Officer	Institutional Support	Salaries	760,892	78%	740,204	78%	(20,688)	-3%
		Supplies & General	43,269	4%	14,259	1%	(29,010)	-67%
		Travel	2,900	0%	470	0%	(2,430)	-84%
		Marketing Costs	-	0%	-	0%	-	n/a
		Rentals & Leases	3,992	0%	-	0%	(3,992)	-100%
		Contracted Services	5,623	1%	5,258	1%	(365)	-6%
		Utilities	1,789	0%	1,673	0%	(116)	-6%
		Other Departmental Expenses	2,828	0%	2,645	0%	(183)	-6%
		Maintenance and Repair	5,772	1%	9,072	1%	3,300	57%
	Physical Plant (Op & Maint.)	Capital Outlay	5,339	1%	8,276	1%	2,937	55%
		Salaries	135,584	14%	161,474	17%	25,890	19%
		Supplies & General	11,438	1%	10,695	1%	(743)	-6%
		Total	979,426	100%	954,026	100%	(25,400)	-3%
0325 - Counseling	Student Support	Salaries	395,219	99%	414,644	99%	19,425	5%
		Supplies & General	3,920	1%	3,528	1%	(392)	-10%
		Total	399,139	100%	418,172	100%	19,033	5%
0345 - Career Planning/Placement	Student Support	Salaries	222,652	99%	211,966	99%	(10,686)	-5%
		Supplies & General	1,682	1%	1,514	1%	(168)	-10%
		Total	224,334	100%	213,480	100%	(10,854)	-5%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0355 - Learning Student Support Services	Student Support	Salaries	297,384	98%	223,462	98%	(73,922)	-25%
		Supplies & General	5,611	2%	5,050	2%	(561)	-10%
		Total	302,995	100%	228,512	100%	(74,483)	-25%
0365 - Admissions & Records	Student Support	Salaries	486,617	99%	472,119	99%	(14,498)	-3%
		Supplies & General	7,084	1%	6,376	1%	(708)	-10%
		Total	493,701	100%	478,495	100%	(15,206)	-3%
0375 - Director Enrollment Services	Student Support	Salaries	56,205	99%	59,000	99%	2,795	5%
		Supplies & General	694	1%	625	1%	(69)	-10%
		Other Departmental Expenses	120	0%	108	0%	(12)	-10%
		Total	57,019	100%	59,733	100%	2,714	5%
0385 - Advising - Southwest	Student Support	Salaries	1,454,712	100%	1,387,178	100%	(67,534)	-5%
		Supplies & General	318	0%	287	0%	(31)	-10%
		Total	1,455,030	100%	1,387,465	100%	(67,565)	-5%
0395 - Dean Student Development	Student Support	Salaries	407,468	97%	396,239	98%	(11,229)	-3%
		Supplies & General	6,446	2%	5,802	1%	(644)	-10%
		Travel	5,566	1%	868	0%	(4,698)	-84%
		Other Departmental Expenses	2,315	1%	2,084	1%	(231)	-10%
		Total	421,795	100%	404,993	100%	(16,802)	-4%
0435 - Student Organizations	Student Support	Salaries	81,274	100%	67,111	100%	(14,163)	-17%
0715 - West Loop Campus	Institutional Support	Salaries	389,749	78%	374,822	84%	(14,927)	-4%
		Supplies & General	19,223	4%	17,974	4%	(1,249)	-6%
		Travel	245	0%	40	0%	(205)	-84%
		Rentals & Leases	22,041	4%	14,033	3%	(8,008)	-36%
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Maintenance and Repair	4,020	1%	3,759	1%	(261)	-6%
	Physical Plant (Op & Maint.)	Salaries	64,522	13%	33,219	7%	(31,303)	-49%
		Total	499,800	100%	443,847	100%	(55,953)	-11%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0809 - Director, COE Advanced Manufacturing	Academic Support	Salaries	294,807	92%	345,910	95%	51,103	17%
		Supplies & General	8,496	3%	7,817	2%	(679)	-8%
		Travel	2,880	1%	459	0%	(2,421)	-84%
		Contracted Services	4,900	2%	2,108	1%	(2,792)	-57%
		Other Departmental Expenses	2,940	1%	2,705	1%	(235)	-8%
		Instructional and Other Materials	5,880	2%	5,410	1%	(470)	-8%
		Total	319,903	100%	364,409	100%	44,506	14%
0825 - Stafford Campus	Institutional Support	Salaries	340,674	84%	363,686	86%	23,012	7%
		Supplies & General	19,319	5%	18,064	4%	(1,255)	-6%
		Travel	2,156	1%	350	0%	(1,806)	-84%
		Rentals & Leases	11,139	3%	-	0%	(11,139)	-100%
		Maintenance and Repair	2,327	1%	8,214	2%	5,887	253%
		Capital Outlay	2,349	1%	4,575	1%	2,226	95%
	Physical Plant (Op & Maint.)	Salaries	29,132	7%	29,132	7%	-	0%
Total	407,096	100%	424,021	100%	16,925	4%		
0845 - Brays Oaks Campus	Institutional Support	Salaries	265,252	95%	230,967	95%	(34,285)	-13%
		Supplies & General	9,163	3%	9,530	4%	367	4%
		Travel	196	0%	32	0%	(164)	-84%
		Rentals & Leases	2,940	1%	-	0%	(2,940)	-100%
		Maintenance and Repair	1,470	1%	1,375	1%	(95)	-6%
	Total	279,021	100%	241,904	100%	(37,117)	-13%	
0895 - Gulfton Campus	Institutional Support	Salaries	132,978	21%	137,220	100%	4,242	3%
		Supplies & General	4,900	1%	-	0%	(4,900)	-100%
		Travel	490	0%	-	0%	(490)	-100%
		Maintenance and Repair	500,000	78%	-	0%	(500,000)	-100%
	Total	638,368	100%	137,220	100%	(501,148)	-79%	

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1409 - Director, COE Digital & Information Technology	Academic Support	Salaries	361,456	85%	404,416	90%	42,960	12%
		Supplies & General	7,301	2%	6,737	2%	(564)	-8%
		Travel	19,500	5%	3,177	1%	(16,323)	-84%
		Contracted Services	924	0%	869	0%	(55)	-6%
		Other Departmental Expenses	11,501	3%	10,811	2%	(690)	-6%
		Instructional and Other Materials	24,200	6%	22,748	5%	(1,452)	-6%
	Instructional Support	Salaries	490	0%	-	0%	(490)	-100%
Total			425,372	100%	448,758	100%	23,386	5%
3515 - Ex. Dean Instructional/Stu.	Academic Support	Salaries	15	100%	14	100%	(1)	-7%
3718 - Director, Information Technology	Instructional Support	Salaries	165,444	98%	95,585	98%	(69,859)	-42%
		Supplies & General	1,291	1%	1,214	2%	(77)	-6%
		Travel	1,764	1%	288	0%	(1,476)	-84%
		Rentals & Leases	-	0%	-	0%	-	n/a
	Total		168,499	100%	97,087	100%	(71,412)	-42%
3728 - Cicso Academy	Instructional Support	Salaries	138,255	98%	121,699	98%	(16,556)	-12%
		Travel	227	0%	37	0%	(190)	-84%
		Other Departmental Expenses	2,083	1%	959	1%	(1,124)	-54%
		Instructional and Other Materials	715	1%	673	1%	(42)	-6%
	Total		141,280	100%	123,368	100%	(17,912)	-13%
3749 - Digital Gaming & Simulation	Instructional Support	Salaries	226,928	98%	318,270	99%	91,342	40%
		Supplies & General	1,078	0%	1,014	0%	(64)	-6%
		Travel	319	0%	52	0%	(267)	-84%
		Contracted Services	-	0%	-	0%	-	n/a
		Other Departmental Expenses	-	0%	-	0%	-	n/a
		Instructional and Other Materials	3,996	2%	3,757	1%	(239)	-6%
	Total		232,321	100%	323,093	100%	90,772	39%
3778 - SAP Partnership	Instructional Support	Contracted Services	25,000	36%	23,500	61%	(1,500)	-6%
		Instructional and Other Materials	44,950	64%	15,253	39%	(29,697)	-66%
	Total		69,950	100%	38,753	100%	(31,197)	-45%
3788 - A+	Instructional Support	Salaries	120,750	100%	115,660	100%	(5,090)	-4%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
3808 - Microsoft Academy	Instructional Support	Salaries	20,113	100%	18,907	100%	(1,206)	-6%
3818 - Network, Security, Server	Instructional Support	Salaries	11,975	100%	2,257	100%	(9,718)	-81%
3868 - Piping Equipment & Design	Instructional Support	Salaries	14,395	100%	3,532	100%	(10,863)	-75%
3959 - Geographic Information Science	Instructional Support	Salaries	105,629	95%	106,287	95%	658	1%
		Supplies & General	294	0%	277	0%	(17)	-6%
		Instructional and Other Materials	5,353	5%	5,032	5%	(321)	-6%
		Total	111,276	100%	111,596	100%	320	0%
4649 - Computer Programming	Instructional Support	Salaries	1,229,166	100%	1,422,487	100%	193,321	16%
464C - Computer Programming, Operating	Instructional Support	Salaries	196,973	94%	149,374	93%	(47,599)	-24%
		Supplies & General	6,077	3%	4,713	3%	(1,364)	-22%
		Travel	497	0%	81	0%	(416)	-84%
		Other Departmental Expenses	665	0%	626	0%	(39)	-6%
		Instructional and Other Materials	5,642	3%	5,304	3%	(338)	-6%
		Total	209,854	100%	160,098	100%	(49,756)	-24%
4659 - Computer Networking	Instructional Support	Salaries	1,958,884	100%	1,706,885	100%	(251,999)	-13%
465C - Computer Networking, Operating	Instructional Support	Salaries	133,047	91%	123,425	91%	(9,622)	-7%
		Supplies & General	6,077	4%	5,713	4%	(364)	-6%
		Travel	497	0%	82	0%	(415)	-84%
		Other Departmental Expenses	665	0%	626	0%	(39)	-6%
		Instructional and Other Materials	6,544	4%	6,152	5%	(392)	-6%
		Total	146,830	100%	135,998	100%	(10,832)	-7%
4859 - Machine Shop	Instructional Support	Salaries	274,167	94%	237,772	94%	(36,395)	-13%
		Supplies & General	5,222	2%	4,805	2%	(417)	-8%
		Travel	-	0%	320	0%	320	n/a
		Other Departmental Expenses	2,940	1%	865	0%	(2,075)	-71%
		Instructional and Other Materials	8,856	3%	8,148	3%	(708)	-8%
		Total	291,185	100%	251,910	100%	(39,275)	-13%

Southwest College - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
5469 - Digital Communication	Instructional Support	Salaries	1,308,953	97%	1,318,208	98%	9,255	1%
		Supplies & General	12,000	1%	11,184	1%	(816)	-7%
		Marketing Costs	2,000	0%	1,880	0%	(120)	-6%
		Instructional and Other Materials	20,000	1%	18,800	1%	(1,200)	-6%
		Total	1,342,953	100%	1,350,072	100%	7,119	1%
546C - Digital Comm., Operating	Instructional Support	Salaries	136,510	100%	136,358	100%	(152)	0%
5998 - Advanced Manufacturing	Instructional Support	Instructional and Other Materials	-	0%	46,811	100%	46,811	n/a
5999 - Manufacturing Engineering Technology	Instructional Support	Salaries	254,629	95%	252,769	98%	(1,860)	-1%
		Supplies & General	664	0%	611	1%	(53)	-8%
		Travel	118	0%	338	0%	220	186%
		Other Departmental Expenses	2,396	1%	365	0%	(2,031)	-85%
		Instructional and Other Materials	9,340	3%	3,593	1%	(5,747)	-62%
		Total	267,147	100%	257,676	100%	(9,471)	-4%
7059 - Communications	Academic Support	10 Marketing Costs	24,500	100%	74,500	100%	50,000	204%
EAP5 - Early Alert	Student Support	Salaries	918	23%	-	0%	(918)	-100%
		Supplies & General	3,109	77%	2,674	100%	(435)	-14%
		Total	4,027	100%	2,674	100%	(1,353)	-34%
M115 - Missouri City Center	Institutional Support	Salaries	186,718	93%	113,228	83%	(73,490)	-39%
		Supplies & General	5,096	3%	14,684	11%	9,588	188%
		Travel	784	0%	128	0%	(656)	-84%
		Marketing Costs	-	0%	-	0%	-	n/a
		Other Departmental Expenses	8,697	4%	8,132	6%	(565)	-6%
		Total	201,295	100%	136,172	100%	(65,123)	-32%
TES5 - Testing Services	Student Support	Supplies & General	6,500	100%	5,275	100%	(1,225)	-19%
Grand Total			\$ 14,280,291	100%	\$ 13,315,237	100%	\$(965,054)	-7%

Budget Detail by Department – FY 2020 vs FY 2021

Online College – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 2,582,346	94%	\$ 2,537,886	93%	\$ (44,460)	-2%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	68,237	2%	48,237	2%	(20,000)	-29%
Travel	18,572	1%	3,797	1%	(14,775)	-80%
Marketing Costs	-	0%	55,000	2%	55,000	n/a
Rentals & Leases	4,113	0%	4,113	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	12,448	0%	12,448	0%	-	0%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	38,574	1%	36,574	1%	(2,000)	-5%
Instructional and Other Materials	3,076	0%	3,076	0%	-	0%
Maintenance and Repair	-	0%	-	0%	-	n/a
Contingency/Initiatives	29,462	1%	29,462	1%	-	0%
Capital Outlay	1,000	0%	1,000	0%	-	n/a
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 2,757,828	100%	\$ 2,731,593	100%	\$ (26,235)	-1%

Budget Detail by Department – FY 2020 vs FY 2021

Online College – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0039 - Online College President	Institutional Support	Salaries	\$ 318,934	80%	\$ 361,133	83%	\$ 42,199	13%
		Supplies & General	11,537	3%	11,537	3%	-	0%
		Travel	2,700	1%	982	0%	(1,718)	-64%
		Rentals & Leases	4,113	1%	4,113	1%	-	0%
		Contracted Services	6,448	2%	6,448	1%	-	0%
		Other Departmental Expenses	24,000	6%	22,000	5%	(2,000)	-8%
		Instructional and Other Materials	76	0%	76	0%	-	0%
		Contingency/Initiatives	29,462	7%	29,462	7%	-	0%
Total		397,270	100%	435,751	100%	38,481	10%	
3189 - HCC Online	Academic Support	Salaries	2,138,043	97%	2,009,438	98%	(128,605)	-6%
		Supplies & General	30,000	1%	15,000	1%	(15,000)	-50%
		Travel	9,872	0%	1,659	0%	(8,213)	-83%
		Contracted Services	6,000	0%	6,000	0%	-	0%
		Other Departmental Expenses	10,574	0%	10,574	1%	-	0%
		Instructional and Other Materials	3,000	0%	3,000	0%	-	0%
		Capital Outlay	1,000	0%	1,000	0%	-	0%
		Total	2,198,489	100%	2,046,671	100%	(151,818)	-7%
3289 - Dean Online Services	Academic Support	Salaries	125,369	90%	167,315	94%	41,946	33%
		Supplies & General	4,700	3%	4,700	3%	-	0%
		Travel	6,000	4%	1,156	1%	(4,844)	-81%
		Other Departmental Expenses	4,000	3%	4,000	2%	-	0%
Total		140,069	100%	177,171	100%	37,102	26%	
7089 - Online College Communications	Academic Support	Supplies & General	22,000	100%	17,000	24%	(5,000)	-23%
		Marketing Costs	-	0%	55,000	76%	55,000	n/a
Total		22,000	100%	72,000	100%	50,000	227%	
Grand Total			\$ 2,757,828	100%	\$ 2,731,593	100%	\$ (26,235)	-1%

Budget Detail by Department – FY 2020 vs FY 2021

Instruction – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 68,224,544	96%	\$ 67,008,687	96%	\$ (1,215,857)	-2%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	381,927	1%	551,358	1%	169,431	44%
Travel	165,222	0%	54,565	0%	(110,657)	-67%
Marketing Costs	1,750	0%	3,550	0%	1,800	103%
Rentals & Leases	7,720	0%	5,303	0%	(2,417)	-31%
Insurance/Risk Mgmt	168	0%	168	0%	-	0%
Contracted Services	1,280,225	2%	1,348,243	2%	68,018	5%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	107,545	0%	95,164	0%	(12,381)	-12%
Instructional and Other Materials	798,736	1%	693,869	1%	(104,867)	-13%
Maintenance and Repair	17,009	0%	14,502	0%	(2,507)	-15%
Contingency/Initiatives	-	0%	-	0%	-	n/a
Capital Outlay	233,618	0%	183,318	0%	(50,300)	-22%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 71,218,464	100%	\$ 69,958,727	100%	\$ (1,259,737)	-2%

Budget Detail by Department – FY 2020 vs FY 2021

Instruction – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0109 - Dean of Earth, Life & Natural	Academic Support	Salaries	\$ 279,916	90%	\$ 211,347	96%	\$ (68,569)	-24%
		Supplies & General	2,500	1%	2,500	1%	-	0%
		Travel	29,000	9%	4,968	2%	(24,032)	-83%
		Contracted Services	100	0%	100	0%	-	0%
		Other Departmental Expenses	-	0%	2,000	1%	2,000	n/a
		Total	311,516	100%	220,915	100%	(90,601)	-29%
0209 - Dean, Mathematics	Academic Support	Salaries	245,656	94%	226,703	95%	(18,953)	-8%
		Supplies & General	3,980	2%	3,480	1%	(500)	-13%
		Travel	5,670	2%	2,633	1%	(3,037)	-54%
		Other Departmental Expenses	2,000	1%	1,960	1%	(40)	-2%
		Instructional and Other Materials	3,500	1%	3,000	1%	(500)	-14%
		Total	260,806	100%	237,776	100%	(23,030)	-9%
0409 - Dean of English & Communication	Academic Support	Salaries	242,803	90%	240,254	46%	(2,549)	-1%
		Supplies & General	13,430	5%	280,000	53%	266,570	1985%
		Travel	6,100	2%	2,946	1%	(3,154)	-52%
		Contracted Services	1,500	1%	500	0%	(1,000)	-67%
		Other Departmental Expenses	5,500	2%	3,100	1%	(2,400)	-44%
		Total	269,333	100%	526,800	100%	257,467	96%
0509 - Dean, Social & Behavioral Science	Academic Support	Salaries	237,173	90%	234,787	92%	(2,386)	-1%
		Supplies & General	12,160	5%	10,160	4%	(2,000)	-16%
		Travel	4,100	2%	2,080	1%	(2,020)	-49%
		Rentals & Leases	2,500	1%	2,100	1%	(400)	-16%
		Contracted Services	4,000	2%	3,700	1%	(300)	-8%
		Other Departmental Expenses	3,937	1%	2,937	1%	(1,000)	-25%
		Total	263,870	100%	255,764	100%	(8,106)	-3%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0609 - Dean Liberal Arts, Humanities, & Education	Academic Support	Salaries	\$ 239,038	92%	\$ 189,893	93%	\$ (49,145)	-21%
		Supplies & General	13,480	5%	9,480	5%	(4,000)	-30%
		Travel	4,100	2%	925	0%	(3,175)	-77%
		Rentals & Leases	400	0%	400	0%	-	0%
		Contracted Services	900	0%	1,800	1%	900	100%
		Other Departmental Expenses	2,500	1%	1,329	1%	(1,171)	-47%
		Total	260,418	100%	203,827	100%	(56,591)	-22%
061C - Education, Operating	Instructional Support	Salaries	199,793	93%	209,230	96%	9,437	5%
		Supplies & General	3,402	2%	2,500	1%	(902)	-27%
		Travel	2,985	1%	569	0%	(2,416)	-81%
		Rentals & Leases	520	0%	509	0%	(11)	-2%
		Contracted Services	2,030	1%	1,000	0%	(1,030)	-51%
		Other Departmental Expenses	2,039	1%	1,998	1%	(41)	-2%
		Instructional and Other Materials	2,765	1%	2,710	1%	(55)	-2%
		Maintenance and Repair	356	0%	349	0%	(7)	-2%
		Total	213,890	100%	218,865	100%	4,975	2%
1029 - Biology	Instructional Support	Salaries	6,690,516	100%	6,368,762	100%	(321,754)	-5%
102C - Biology, Operating	Instructional Support	Salaries	264,553	62%	294,404	66%	29,851	11%
		Supplies & General	8,371	2%	7,371	2%	(1,000)	-12%
		Travel	62	0%	36	0%	(26)	-42%
		Other Departmental Expenses	1,147	0%	1,147	0%	-	0%
		Instructional and Other Materials	146,043	34%	136,043	31%	(10,000)	-7%
		Maintenance and Repair	7,000	2%	6,000	1%	(1,000)	-14%
		Total	427,176	100%	445,001	100%	17,825	4%
1141 - AVC Academic Instruction	Institutional Support	Salaries	284,688	91%	283,686	95%	(1,002)	0%
		Supplies & General	12,277	4%	10,077	3%	(2,200)	-18%
		Travel	11,720	4%	2,611	1%	(9,109)	-78%
		Other Departmental Expenses	3,354	1%	2,354	1%	(1,000)	-30%
		Instructional and Other Materials	784	0%	784	0%	-	0%
		Total	312,823	100%	299,512	100%	(13,311)	-4%
1209 - Mathematics	Instructional Support	Salaries	5,190,317	100%	5,140,489	100%	(49,828)	-1%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
120C - Mathematics, Operating	Instructional Support	Salaries	\$ 215,154	92%	\$ 212,396	93%	\$ (2,758)	-1%
		Supplies & General	9,267	4%	7,767	3%	(1,500)	-16%
		Travel	820	0%	465	0%	(355)	-43%
		Other Departmental Expenses	1,000	0%	980	0%	(20)	-2%
		Instructional and Other Materials	6,874	3%	5,874	3%	(1,000)	-15%
		Total	233,115	100%	227,482	100%	(5,633)	-2%
1229 - Geography	Instructional Support	Salaries	215,872	100%	209,723	100%	(6,149)	-3%
122C - Geography/Anthropology, Operating	Instructional Support	Salaries	144,953	94%	145,265	96%	312	0%
		Supplies & General	3,355	2%	2,341	2%	(1,014)	-30%
		Travel	631	0%	232	0%	(399)	-63%
		Contracted Services	109	0%	-	0%	(109)	-100%
		Other Departmental Expenses	-	0%	40	0%	40	n/a
		Instructional and Other Materials	4,539	3%	3,539	2%	(1,000)	-22%
		Total	153,587	100%	151,417	100%	(2,170)	-1%
1269 - Chemistry	Instructional Support	Salaries	3,137,565	100%	2,888,335	100%	(249,230)	-8%
126C - Chemistry, Operating	Instructional Support	Salaries	283,862	83%	283,141	85%	(721)	0%
		Supplies & General	5,689	2%	4,689	1%	(1,000)	-18%
		Travel	1,060	0%	613	0%	(447)	-42%
		Other Departmental Expenses	1,075	0%	1,075	0%	-	0%
		Instructional and Other Materials	44,483	13%	38,500	12%	(5,983)	-13%
		Maintenance and Repair	6,502	2%	5,502	2%	(1,000)	-15%
		Total	342,671	100%	333,520	100%	(9,151)	-3%
1279 - Geology	Instructional Support	Salaries	676,050	100%	660,674	100%	(15,376)	-2%
127C - Physics, Astronomy, Geology, Horticulture, Agriculture, Operating	Instructional Support	Salaries	248,675	80%	245,676	83%	(2,999)	-1%
		Supplies & General	11,590	4%	10,590	4%	(1,000)	-9%
		Travel	5,000	2%	1,445	0%	(3,555)	-71%
		Insurance/Risk Mgmt	168	0%	168	0%	-	0%
		Other Departmental Expenses	1,432	0%	1,432	0%	-	0%
		Instructional and Other Materials	44,083	14%	38,083	13%	(6,000)	-14%
		Total	310,948	100%	297,394	100%	(13,554)	-4%
1289 - Physics	Instructional Support	Salaries	1,402,013	100%	1,437,543	100%	35,530	3%
1329 - Astronomy	Instructional Support	Salaries	3,623	100%	2,123	100%	(1,500)	-41%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1369 - Physical Education	Instructional Support	Salaries	\$ 308,685	100%	\$ 249,182	100%	\$ (59,503)	-19%
1559 - Developmental Math	Instructional Support	Salaries	3,468,471	100%	3,331,703	100%	(136,768)	-4%
155C - Developmental Math, Operating	Instructional Support	Salaries	176,354	92%	270,689	97%	94,335	53%
		Supplies & General	5,760	3%	3,000	1%	(2,760)	-48%
		Travel	733	0%	232	0%	(501)	-68%
		Instructional and Other Materials	8,968	5%	6,000	2%	(2,968)	-33%
		Total	191,815	100%	279,921	100%	88,106	46%
1661 - HISD HILZ Project	Instructional Support	Salaries	164,834	99%	88,964	99%	(75,870)	-46%
		Travel	2,500	1%	1,156	1%	(1,344)	-54%
		Total	167,334	100%	90,120	100%	(77,214)	-46%
2029 - Journalism	Instructional Support	Salaries	199,356	100%	195,251	100%	(4,105)	-2%
2039 - Journalism - Egalitarian	Instructional Support	Supplies & General	15,394	79%	6,394	56%	(9,000)	-58%
		Contracted Services	4,000	21%	3,500	31%	(500)	-13%
		Instructional and Other Materials		0%	1,500	13%	1,500	n/a
		Total	19,394	100%	11,394	100%	(8,000)	-41%
2101 - P-16 Initiatives	Academic Support	Salaries	1,038,872	97%	1,073,822	98%	34,950	3%
		Supplies & General	17,828	2%	10,000	1%	(7,828)	-44%
		Travel	16,588	2%	5,688	1%	(10,900)	-66%
		Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
		Total	1,074,288	100%	1,090,510	100%	16,222	2%
2309 - Spanish	Instructional Support	Salaries	1,039,530	100%	929,778	100%	(109,752)	-11%
2319 - World Languages	Instructional Support	Salaries	121,692	100%	116,758	100%	(4,934)	-4%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
231C - World Languages, Operating	Instructional Support	Salaries	\$ 170,644	97%	\$ 170,905	98%	\$ 261	0%
		Supplies & General	2,725	2%	2,000	1%	(725)	-27%
		Travel	1,475	1%	275	0%	(1,200)	-81%
		Other Departmental Expenses	783	0%	600	0%	(183)	-23%
		Instructional and Other Materials	1,010	1%	710	0%	(300)	-30%
		Total	176,637	100%	174,490	100%	(2,147)	-1%
2338 - Director, Languages	Instructional Support	Salaries	141,618	91%	138,929	95%	(2,689)	-2%
		Supplies & General	2,800	2%	2,300	2%	(500)	-18%
		Travel	8,648	6%	2,685	2%	(5,963)	-69%
		Other Departmental Expenses	3,095	2%	2,095	1%	(1,000)	-32%
		Total	156,161	100%	146,009	100%	(10,152)	-7%
2499 - Academic Student Success	Instructional Support	Salaries	2,353,432	100%	2,302,101	100%	(51,331)	-2%
249C - Student Success, Operating	Instructional Support	Salaries	151,388	95%	151,388	96%	-	0%
		Supplies & General	4,500	3%	3,500	2%	(1,000)	-22%
		Travel	1,000	1%	434	0%	(566)	-57%
		Contracted Services	500	0%	250	0%	(250)	-50%
		Instructional and Other Materials	2,000	1%	2,000	1%	-	0%
		Total	159,388	100%	157,572	100%	(1,816)	-1%
2509 - English	Instructional Support	Salaries	7,105,919	100%	7,057,713	100%	(48,206)	-1%
250C - English, Operating	Instructional Support	Salaries	217,554	93%	172,664	96%	(44,890)	-21%
		Supplies & General	10,628	5%	5,000	3%	(5,628)	-53%
		Travel	-	0%	867	0%	867	n/a
		Contracted Services	500	0%	500	0%	-	0%
		Other Departmental Expenses	4,000	2%	500	0%	(3,500)	-88%
		Instructional and Other Materials	2,500	1%	-	0%	(2,500)	-100%
		Total	235,182	100%	179,531	100%	(55,651)	-24%
2529 - Philosophy	Instructional Support	Salaries	886,809	100%	928,235	100%	41,426	5%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
252C - Philosophy, Operating	Instructional Support	Salaries	\$ 140,033	97%	\$ 129,830	98%	\$ (10,203)	-7%
		Supplies & General	648	0%	448	0%	(200)	-31%
		Travel	1,621	1%	359	0%	(1,262)	-78%
		Contracted Services	2,000	1%	1,000	1%	(1,000)	-50%
		Other Departmental Expenses	200	0%	-	0%	(200)	-100%
		Instructional and Other Materials	481	0%	481	0%	-	0%
		Total	144,983	100%	132,118	100%	(12,865)	-9%
2539 - Speech	Instructional Support	Salaries	1,179,847	100%	1,110,153	100%	(69,694)	-6%
253C - Speech / Communication / Sign Language, Operating	Instructional Support	Salaries	133,119	97%	128,981	97%	(4,138)	-3%
		Supplies & General	3,000	2%	2,500	2%	(500)	-17%
		Travel	500	0%	578	0%	78	16%
		Other Departmental Expenses	-	0%	1,000	1%	1,000	n/a
		Total	136,619	100%	133,059	100%	(3,560)	-3%
2549 - Humanities	Instructional Support	Salaries	187,545	100%	180,227	100%	(7,318)	-4%
254C - Humanities/ Interdisciplinary, Operating	Instructional Support	Supplies & General	3,570	70%	1,570	84%	(2,000)	-56%
		Travel	1,500	30%	289	16%	(1,211)	-81%
		Total	5,070	100%	1,859	100%	(3,211)	-63%
2579 - ESL/Intensive English	Instructional Support	Salaries	3,598,218	100%	3,431,474	100%	(166,744)	-5%
257C - ESL/Intensive English, Operating	Instructional Support	Salaries	190,404	95%	150,451	96%	(39,953)	-21%
		Supplies & General	7,263	4%	5,000	3%	(2,263)	-31%
		Instructional and Other Materials	3,361	2%	2,000	1%	(1,361)	-40%
		Total	201,028	100%	157,451	100%	(43,577)	-22%
2589 - Teacher Proficiency	Instructional Support	Salaries	179,681	100%	116,930	100%	(62,751)	-35%
2599 - Developmental English (INRV	Instructional Support	Salaries	1,725,068	100%	1,678,636	100%	(46,432)	-3%
259C - Developmental English (INRW), Operating	Instructional Support	Salaries	48,311	84%	123,533	96%	75,222	156%
		Supplies & General	4,000	7%	3,000	2%	(1,000)	-25%
		Travel	1,000	2%	289	0%	(711)	-71%
		Other Departmental Expenses	900	2%	450	0%	(450)	-50%
		Instructional and Other Materials	3,141	5%	2,000	2%	(1,141)	-36%
		Total	57,352	100%	129,272	100%	71,920	125%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
2798 - English Communication/ Foreign Languages ESL	Instructional Support	Salaries	\$ 1,971,956	99%	\$ 1,872,479	99%	\$ (99,477)	-5%
		Supplies & General	9,415	0%	7,393	0%	(2,022)	-21%
		Instructional and Other Materials	11,090	1%	6,780	0%	(4,310)	-39%
		Total	1,992,461	100%	1,886,652	100%	(105,809)	-5%
2959 - Library Science	Instructional Support	Salaries	6,493	100%	5,493	100%	(1,000)	-15%
3029 - Psychology	Instructional Support	Salaries	2,695,506	100%	2,628,510	100%	(66,996)	-2%
302C - Psychology, Operating	Instructional Support	Salaries	185,336	94%	185,336	96%	-	0%
		Supplies & General	3,700	2%	3,000	2%	(700)	-19%
		Travel	1,207	1%	571	0%	(636)	-53%
		Marketing Costs	250	0%	250	0%	-	0%
		Contracted Services	200	0%	-	0%	(200)	-100%
		Other Departmental Expenses	2,177	1%	1,677	1%	(500)	-23%
		Instructional and Other Materials	3,262	2%	2,762	1%	(500)	-15%
		Total	196,132	100%	193,596	100%	(2,536)	-1%
3109 - Economics	Instructional Support	Salaries	1,224,904	100%	1,152,732	100%	(72,172)	-6%
310C - Economics, Operating	Instructional Support	Salaries	136,727	96%	136,728	97%	1	0%
		Supplies & General	3,100	2%	2,529	2%	(571)	-18%
		Travel	294	0%	170	0%	(124)	-42%
		Other Departmental Expenses	220	0%	220	0%	-	0%
		Instructional and Other Materials	2,061	1%	1,714	1%	(347)	-17%
		Total	142,402	100%	141,361	100%	(1,041)	-1%
3119 - Government	Instructional Support	Salaries	3,116,714	100%	2,914,676	100%	(202,038)	-6%
311C - Government, Operating	Instructional Support	Salaries	184,054	97%	184,353	97%	299	0%
		Supplies & General	3,000	2%	2,500	1%	(500)	-17%
		Travel	800	0%	232	0%	(568)	-71%
		Contracted Services	275	0%	275	0%	-	0%
		Other Departmental Expenses	-	0%	300	0%	300	n/a
		Instructional and Other Materials	2,000	1%	1,850	1%	(150)	-8%
		Total	190,129	100%	189,510	100%	(619)	0%
3129 - Sociology	Instructional Support	Salaries	1,212,337	100%	1,184,472	100%	(27,865)	-2%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
312C - Sociology, Operating	Instructional Support	Salaries	\$ 133,498	97%	\$ 133,574	97%	\$ 76	0%
		Supplies & General	2,033	1%	2,100	2%	67	3%
		Travel	480	0%	-	0%	(480)	-100%
		Contracted Services	900	1%	1,017	1%	117	13%
		Instructional and Other Materials	500	0%	710	1%	210	42%
		Total	137,411	100%	137,401	100%	(10)	0%
3139 - History	Instructional Support	Salaries	3,530,427	100%	3,519,474	100%	(10,953)	0%
313C - History, Operating	Instructional Support	Salaries	197,871	90%	189,004	94%	(8,867)	-4%
		Supplies & General	6,389	3%	3,889	2%	(2,500)	-39%
		Travel	1,692	1%	400	0%	(1,292)	-76%
		Rentals & Leases	300	0%	294	0%	(6)	-2%
		Contracted Services	8,826	4%	2,826	1%	(6,000)	-68%
		Other Departmental Expenses	818	0%	802	0%	(16)	-2%
		Instructional and Other Materials	3,293	2%	3,227	2%	(66)	-2%
		Total	219,189	100%	200,442	100%	(18,747)	-9%
3149 - Anthropology	Instructional Support	Salaries	429,100	100%	368,109	100%	(60,991)	-14%
3559 - Workforce Student Success	Instructional Support	Salaries	140,814	100%	78,277	100%	(62,537)	-44%
3609 - Technical Math	Instructional Support	Salaries	46,447	100%	43,397	100%	(3,050)	-7%
4069 - Horticulture	Instructional Support	Salaries	109,856	100%	108,854	100%	(1,002)	-1%
4189 - Child Care Development	Instructional Support	Salaries	419,658	100%	411,882	100%	(7,776)	-2%
5509 - Applied Science	Instructional Support	Salaries	16,402	100%	14,402	100%	(2,000)	-12%
5889 - Sign Language/Interpretation	Instructional Support	Salaries	270,329	100%	266,507	100%	(3,822)	-1%
		Instructional and Other Materials	969	0%	100	0%	(869)	-90%
		Total	271,298	100%	266,607	100%	(4,691)	-2%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7009 - Libraries	Academic Support	Salaries	\$ 4,943,067	84%	\$ 4,960,398	86%	\$ 17,331	0%
		Supplies & General	42,115	1%	41,062	1%	(1,053)	-3%
		Travel	11,182	0%	4,727	0%	(6,455)	-58%
		Contracted Services	158,315	3%	133,315	2%	(25,000)	-16%
		Other Departmental Expenses	43,098	1%	40,598	1%	(2,500)	-6%
		Instructional and Other Materials	464,099	8%	410,572	7%	(53,527)	-12%
		Maintenance and Repair	3,151	0%	2,651	0%	(500)	-16%
		Capital Outlay	233,618	4%	183,318	3%	(50,300)	-22%
		Total	5,898,645	100%	5,776,641	100%	(122,004)	-2%
9019 - Dean of College Readiness	Academic Support	Salaries	232,163	91%	253,534	94%	21,371	9%
		Supplies & General	15,060	6%	11,000	4%	(4,060)	-27%
		Travel	4,554	2%	1,733	1%	(2,821)	-62%
		Contracted Services	1,140	0%	800	0%	(340)	-30%
		Other Departmental Expenses	2,000	1%	1,000	0%	(1,000)	-50%
		Instructional and Other Materials	1,500	1%	1,000	0%	(500)	-33%
		Total	256,417	100%	269,067	100%	12,650	5%
9051 - AVC for College Readiness	Institutional Support	Salaries	245,211	16%	274,247	17%	29,036	12%
		Supplies & General	102,178	7%	62,178	4%	(40,000)	-39%
		Travel	28,500	2%	8,665	1%	(19,835)	-70%
		Rentals & Leases	4,000	0%	2,000	0%	(2,000)	-50%
		Contracted Services	1,070,000	71%	1,190,000	76%	120,000	11%
		Other Departmental Expenses	22,500	1%	17,500	1%	(5,000)	-22%
		Instructional and Other Materials	29,000	2%	15,500	1%	(13,500)	-47%
		Total	1,501,389	100%	1,570,090	100%	68,701	5%
AFR9 - African American Studies	Instructional Support	Salaries	5,100	30%	-	0%	(5,100)	-100%
		Supplies & General	2,500	15%	1,500	34%	(1,000)	-40%
		Travel	500	3%	145	3%	(355)	-71%
		Contracted Services	9,000	53%	2,730	62%	(6,270)	-70%
		Total	17,100	100%	4,375	100%	(12,725)	-74%

Instruction - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
MEX9 - Mexican American Studies	Instructional Support	Salaries	\$ 16,721	60%	\$ -	0%	\$ (16,721)	-100%
		Supplies & General	3,140	11%	1,140	32%	(2,000)	-64%
		Contracted Services	7,930	29%	2,430	68%	(5,500)	-69%
		Total	27,791	100%	3,570	100%	(24,221)	-87%
OER9 - Open Education Resources	Instructional Support	Salaries	17,005	57%	10,505	54%	(6,500)	-38%
		Supplies & General	1,647	6%	1,847	10%	200	12%
		Travel	7,200	24%	2,658	14%	(4,542)	-63%
		Contracted Services	3,000	10%	2,500	13%	(500)	-17%
		Other Departmental Expenses	1,000	3%	1,800	9%	800	80%
		Total	29,852	100%	19,310	100%	(10,542)	-35%
SUP1 - Supplemental Instruction	Institutional Support	Salaries	-	0%	379,356	98%	379,356	n/a
		Supplies & General	-	0%	2,320	1%	2,320	n/a
		Travel	-	0%	1,733	0%	1,733	n/a
		Other Departmental Expenses	-	0%	3,500	1%	3,500	n/a
		Total	-	0%	386,909	100%	386,909	n/a
TUT9 - Tutoring Services	Instructional Support	Salaries	1,607,244	99%	2,019,660	99%	412,416	26%
		Supplies & General	10,033	1%	13,233	1%	3,200	32%
		Travel	2,000	0%	1,156	0%	(844)	-42%
		Marketing Costs	1,500	0%	3,300	0%	1,800	120%
		Other Departmental Expenses	1,770	0%	1,770	0%	-	0%
		Instructional and Other Materials	6,430	0%	6,430	0%	-	0%
		Total	1,628,977	100%	2,045,549	100%	416,572	26%
WOM9 - Women Studies	Instructional Support	Contracted Services	5,000	100%	-	0%	(5,000)	-100%
Grand Total			\$ 71,218,464	100%	\$ 69,958,727	100%	\$ (1,259,737)	-2%

Budget Detail by Department – FY 2020 vs FY 2021

Chancellor – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 2,741,223	71%	\$ 2,722,905	70%	\$ (18,318)	-1%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	169,502	4%	220,147	6%	50,645	30%
Travel	131,628	3%	68,914	2%	(62,714)	-48%
Marketing Costs	19,000	0%	39,000	1%	20,000	105%
Rentals & Leases	12,000	0%	12,000	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	368,155	10%	376,200	10%	8,045	2%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	307,400	8%	340,326	9%	32,926	11%
Instructional and Other Materials	24,700	1%	21,966	1%	(2,734)	-11%
Maintenance and Repair	-	0%	1,200	0%	1,200	n/a
Contingency/Initiatives	50,000	1%	50,000	1%	-	0%
Capital Outlay	16,000	0%	16,000	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 3,839,608	100%	\$ 3,868,658	100%	\$ 29,050	1%

Budget Detail by Department – FY 2020 vs FY 2021

Chancellor – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0021 - Board of Trustees	Institutional Support	Salaries	\$ 297,248	57%	\$ 293,108	61%	\$ (4,140)	-1%
		Supplies & General	74,502	14%	73,297	15%	(1,205)	-2%
		Travel	50,000	10%	28,882	6%	(21,118)	-42%
		Marketing Costs	2,000	0%	2,000	0%	-	0%
		Rentals & Leases	2,000	0%	2,000	0%	-	0%
		Contracted Services	68,000	13%	50,556	11%	(17,444)	-26%
		Other Departmental Expenses	25,000	5%	25,000	5%	-	0%
		Capital Outlay	3,000	1%	3,000	1%	-	0%
		Total	521,750	100%	477,843	100%	(43,907)	-8%
0061 - Chancellor's Office	Institutional Support	Salaries	834,216	58%	752,790	54%	(81,426)	-10%
		Supplies & General	90,000	6%	94,800	7%	4,800	5%
		Travel	60,000	4%	34,658	2%	(25,342)	-42%
		Marketing Costs	17,000	1%	37,000	3%	20,000	118%
		Rentals & Leases	10,000	1%	10,000	1%	-	0%
		Contracted Services	300,000	21%	300,000	22%	-	0%
		Other Departmental Expenses	50,000	3%	87,300	6%	37,300	75%
		Instructional and Other Materials	10,000	1%	10,000	1%	-	0%
		Maintenance and Repair	-	0%	1,200	0%	1,200	n/a
		Contingency/Initiatives	50,000	3%	50,000	4%	-	0%
		Capital Outlay	13,000	1%	13,000	1%	-	0%
		Total	1,434,216	100%	1,390,748	100%	(43,468)	-3%
0221 - Internal Auditing	Institutional Support	Salaries	602,724	93%	593,513	94%	(9,211)	-2%
		Supplies & General	5,000	1%	2,500	0%	(2,500)	-50%
		Travel	9,538	1%	463	0%	(9,075)	-95%
		Contracted Services	-	0%	10,000	2%	10,000	n/a
		Other Departmental Expenses	17,400	3%	11,900	2%	(5,500)	-32%
		Instructional and Other Materials	14,700	2%	11,966	2%	(2,734)	-19%
		Total	649,362	100%	630,342	100%	(19,020)	-3%

Chancellor - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0481 - Advancement	Institutional Support	Salaries	1,007,035	99%	1,073,494	94%	66,459	7%
		Supplies & General	-	0%	34,550	3%	34,550	n/a
		Travel	12,090	1%	4,333	0%	(7,757)	-64%
		Contracted Services	155	0%	15,644	1%	15,489	9993%
		Other Departmental Expenses	-	0%	16,126	1%	16,126	n/a
		Total	1,019,280	100%	1,144,147	100%	124,867	12%
G531 - Other General Institutional	Institutional Support	Other Departmental Expenses	160,275	75%	145,275	73%	(15,000)	-9%
		TACC - Membership Fees ^{a/b}						
		Advocacy Expense - Direct	12,641	6%	13,243	7%	602	5%
		Advocacy Expense - Indirect	42,084	20%	41,482	21%	(602)	-1%
		Total	215,000	100%	200,000	100%	(15,000)	-7%
SEM1 - Society Of Eagle Mentors	Student Support	Salaries	-	0%	10,000	39%	10,000	n/a
		Supplies & General	-	0%	15,000	59%	15,000	n/a
		Travel	-	0%	578	2%	578	n/a
		Total	-	0%	25,578	100%	25,578	n/a
		Grand Total			\$ 3,839,608	100%	\$ 3,868,658	100%

a) Texas Association of Community Colleges (TACC).

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

Budget Detail by Department – FY 2020 vs FY 2021

Finance & Administration – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 38,889,245	57%	\$ 38,152,185	57%	\$ (737,060)	-2%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	782,744	1%	714,772	1%	(67,972)	-9%
Travel	204,513	0%	103,062	0%	(101,451)	-50%
Marketing Costs	144,159	0%	144,159	0%	-	0%
Rentals & Leases	265,190	0%	232,400	0%	(32,790)	-12%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	16,208,555	24%	15,246,600	23%	(961,955)	-6%
Utilities	1,032,453	2%	913,082	2%	(119,371)	-12%
Other Departmental Expenses	393,567	1%	336,648	1%	(56,919)	-14%
Instructional and Other Materials	7,608,569	11%	8,575,851	13%	967,282	13%
Maintenance and Repair	544,297	1%	640,227	1%	95,930	18%
Contingency/Initiatives	59,464	0%	56,504	0%	(2,960)	-5%
Capital Outlay	2,199,808	3%	1,510,287	2%	(689,521)	-31%
Transfers/Debt	63,700	0%	63,700	0%	-	0%
Total	\$ 68,396,264	100%	\$ 66,689,477	100%	\$ (1,706,787)	-2%

Budget Detail by Department – FY 2020 vs FY 2021

Finance & Administration – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0001 - Transformation Budget	Institutional Support	Supplies & General	\$ 12,500	5%	\$ 12,500	5%	\$ -	0%
		Travel	7,000	3%	4,044	1%	(2,956)	-42%
		Marketing Costs	300	0%	300	0%	-	0%
		Contracted Services	250,000	91%	250,000	92%	-	0%
		Other Departmental Expenses	4,600	2%	4,600	2%	-	0%
		Total	274,400	100%	271,444	100%	(2,956)	-1%
0041 - Talent Relations	Institutional Support	Salaries	820,133	93%	716,053	94%	(104,080)	-13%
		Supplies & General	500	0%	1,500	0%	1,000	200%
		Travel	2,500	0%	1,445	0%	(1,055)	-42%
		Contracted Services	57,500	7%	40,360	6%	(17,140)	-30%
		Other Departmental Expenses	3,000	0%	3,000	0%	-	0%
		Total	883,633	100%	762,358	100%	(121,275)	-14%
0101 - VC Finance & Planning	Institutional Support	Salaries	337,424	71%	359,065	73%	21,641	6%
		Supplies & General	15,000	3%	15,000	3%	-	0%
		Travel	9,000	2%	5,199	1%	(3,801)	-42%
		Marketing Costs	1,000	0%	1,000	0%	-	0%
		Contracted Services	30,000	6%	30,000	6%	-	0%
		Other Departmental Expenses	28,600	6%	28,600	6%	-	0%
		Contingency/Initiatives	50,000	11%	50,000	10%	-	0%
		Capital Outlay	3,900	1%	3,900	1%	-	0%
		Total	474,924	100%	492,764	100%	17,840	4%
0111 - Tax & Finance Compliance	Institutional Support	Salaries	207,325	98%	2,400	100%	(204,925)	-99%
		Supplies & General	2,050	1%	-	0%	(2,050)	-100%
		Travel	2,062	1%	-	0%	(2,062)	-100%
		Total	211,437	100%	2,400	100%	(209,037)	-99%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0131 - AVC Finance & Accounting	Institutional Support	Salaries	\$ 350,295	96%	\$ 242,647	95%	\$ (107,648)	-31%
		Supplies & General	1,290	0%	2,240	1%	950	74%
		Travel	1,760	0%	1,017	0%	(743)	-42%
		Other Departmental Expenses	1,910	1%	2,670	1%	760	40%
		Contingency/Initiatives	9,464	3%	6,504	3%	(2,960)	-31%
		Total	364,719	100%	255,078	100%	(109,641)	-30%
0161 - Accounts Payable	Institutional Support	Salaries	395,151	97%	496,427	99%	101,276	26%
		Supplies & General	5,000	1%	3,000	1%	(2,000)	-40%
		Travel	2,500	1%	578	0%	(1,922)	-77%
		Contracted Services	2,000	0%	400	0%	(1,600)	-80%
		Other Departmental Expenses	1,000	0%	200	0%	(800)	-80%
		Maintenance and Repair	300	0%	300	0%	-	0%
		Total	405,951	100%	500,905	100%	94,954	23%
0171 - Executive Director Financial Control	Institutional Support	Salaries	200,301	88%	148,147	89%	(52,154)	-26%
		Supplies & General	4,634	2%	4,634	3%	-	0%
		Travel	12,000	5%	5,881	4%	(6,119)	-51%
		Other Departmental Expenses	5,000	2%	5,000	3%	-	0%
		Capital Outlay	4,639	2%	2,000	1%	(2,639)	-57%
		Total	226,574	100%	165,662	100%	(60,912)	-27%
0181 - Purchasing	Institutional Support	Salaries	1,256,753	82%	1,136,504	81%	(120,249)	-10%
		Supplies & General	13,279	1%	13,279	1%	-	0%
		Travel	6,659	0%	3,847	0%	(2,812)	-42%
		Marketing Costs	61,003	4%	61,003	4%	-	0%
		Rentals & Leases	21,567	1%	21,567	2%	-	0%
		Contracted Services	63,274	4%	63,274	5%	-	0%
		Other Departmental Expenses	15,000	1%	15,000	1%	-	0%
		Capital Outlay	90,876	6%	90,876	6%	-	0%
		Total	1,528,411	100%	1,405,350	100%	(123,061)	-8%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0191 - Payroll	Institutional Support	Salaries	\$ 381,428	94%	\$ 331,998	95%	\$ (49,430)	-13%
		Supplies & General	10,400	3%	10,400	3%	-	0%
		Travel	3,000	1%	1,733	0%	(1,267)	-42%
		Contracted Services	3,000	1%	2,000	1%	(1,000)	-33%
		Other Departmental Expenses	4,900	1%	4,400	1%	(500)	-10%
		Instructional and Other Materials	1,000	0%	-	0%	(1,000)	-100%
		Maintenance and Repair	500	0%	-	0%	(500)	-100%
		Total	404,228	100%	350,531	100%	(53,697)	-13%
0201 - Talent Engagement	Institutional Support	Salaries	291,068	47%	291,067	55%	(1)	0%
		Supplies & General	2,500	0%	2,500	0%	-	0%
		Travel	2,200	0%	1,271	0%	(929)	-42%
		Rentals & Leases	1,300	0%	1,300	0%	-	0%
		Contracted Services	324,000	52%	224,473	43%	(99,527)	-31%
		Other Departmental Expenses	4,000	1%	4,000	1%	-	0%
		Total	625,068	100%	524,611	100%	(100,457)	-16%
0311 - Financial Aid Office	Student Support	Salaries	4,898,189	92%	4,824,400	92%	(73,789)	-2%
		Supplies & General	35,168	1%	35,168	1%	-	0%
		Travel	44,758	1%	21,651	0%	(23,107)	-52%
		Marketing Costs	2,450	0%	2,450	0%	-	0%
		Rentals & Leases	3,533	0%	3,533	0%	-	0%
		Contracted Services	313,600	6%	313,600	6%	-	0%
		Other Departmental Expenses	7,182	0%	7,182	0%	-	0%
		Instructional and Other Materials	40,180	1%	40,180	1%	-	0%
		Total	5,345,060	100%	5,248,164	100%	(96,896)	-2%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0461 - Mail Center	Institutional Support	Salaries	\$ 455,206	63%	\$ 651,438	74%	\$ 196,232	43%
		Supplies & General	29,353	4%	29,000	3%	(353)	-1%
		Travel	3,164	0%	1,791	0%	(1,373)	-43%
		Rentals & Leases	80,000	11%	80,000	9%	-	0%
		Contracted Services	129,025	18%	104,000	12%	(25,025)	-19%
		Other Departmental Expenses	2,134	0%	2,100	0%	(34)	-2%
		Instructional and Other Materials	2,598	0%	2,080	0%	(518)	-20%
		Maintenance and Repair	15,000	2%	10,000	1%	(5,000)	-33%
		Capital Outlay	4,500	1%	4,500	1%	-	0%
		Total	720,980	100%	884,909	100%	163,929	23%
1051 - Student Financial Services	Institutional Support	Salaries	910,452	95%	746,447	97%	(164,005)	-18%
		Supplies & General	8,000	1%	7,000	1%	(1,000)	-13%
		Travel	5,000	1%	2,311	0%	(2,689)	-54%
		Rentals & Leases	1,540	0%	1,000	0%	(540)	-35%
		Contracted Services	26,500	3%	9,000	1%	(17,500)	-66%
		Other Departmental Expenses	2,000	0%	-	0%	(2,000)	-100%
		Total	953,492	100%	765,758	100%	(187,734)	-20%
1061 - Treasury Operations	Institutional Support	Salaries	387,809	93%	165,776	92%	(222,033)	-57%
		Supplies & General	5,872	1%	3,972	2%	(1,900)	-32%
		Travel	2,604	1%	1,505	1%	(1,099)	-42%
		Contracted Services	17,631	4%	5,000	3%	(12,631)	-72%
		Other Departmental Expenses	515	0%	515	0%	-	0%
		Instructional and Other Materials	3,687	1%	3,687	2%	-	0%
		Total	418,118	100%	180,455	100%	(237,663)	-57%
1071 - General Accounting	Institutional Support	Salaries	570,087	98%	595,633	100%	25,546	4%
		Supplies & General	5,000	1%	-	0%	(5,000)	-100%
		Travel	5,300	1%	1,156	0%	(4,144)	-78%
		Other Departmental Expenses	1,500	0%	1,000	0%	(500)	-33%
		Total	581,887	100%	597,789	100%	15,902	3%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1079 - Accounting & Finance Reporting	Institutional Support	Salaries	\$ -	0%	\$ -	0%	\$ -	n/a
		Supplies & General	2,000	33%	1,000	37%	(1,000)	-50%
		Travel	4,000	67%	1,733	63%	(2,267)	-57%
		Total	6,000	100%	2,733	100%	(3,267)	-54%
1081 - Financial Control Office	Institutional Support	Salaries	393,562	100%	461,304	100%	67,742	17%
1111 - Grants and Contracts	Institutional Support	Salaries	414,273	98%	285,344	99%	(128,929)	-31%
		Supplies & General	3,200	1%	2,000	1%	(1,200)	-38%
		Travel	2,800	1%	867	0%	(1,933)	-69%
		Other Departmental Expenses	1,000	0%	-	0%	(1,000)	-100%
		Total	421,273	100%	288,211	100%	(133,062)	-32%
1191 - Talent Learning & Development	Institutional Support	Salaries	538,730	91%	500,484	93%	(38,246)	-7%
		Supplies & General	15,000	3%	15,000	3%	-	0%
		Travel	3,900	1%	2,253	0%	(1,647)	-42%
		Contracted Services	3,065	1%	-	0%	(3,065)	-100%
		Other Departmental Expenses	12,860	2%	6,260	1%	(6,600)	-51%
		Instructional and Other Materials	16,863	3%	12,000	2%	(4,863)	-29%
		Capital Outlay	1,000	0%	1,000	0%	-	0%
		Total	591,418	100%	536,997	100%	(54,421)	-9%
2909 - Telecom & Instructional Computing	Academic Support	Salaries	2,421,818	90%	2,311,638	97%	(110,180)	-5%
		Supplies & General	70,130	3%	25,130	1%	(45,000)	-64%
		Contracted Services	153,936	6%	23,011	1%	(130,925)	-85%
		Maintenance and Repair	35,538	1%	2,452	0%	(33,086)	-93%
		Capital Outlay	23,728	1%	23,728	1%	-	0%
		Total	2,705,150	100%	2,385,959	100%	(319,191)	-12%
7441 - Environmental Safety Program	Physical Plant (Op & Maint.)	Salaries	146,067	56%	146,367	58%	300	0%
		Supplies & General	61,740	24%	61,000	24%	(740)	-1%
		Contracted Services	3,000	1%	3,000	1%	-	0%
		Utilities	32,000	12%	27,182	11%	(4,818)	-15%
		Other Departmental Expenses	2,700	1%	2,640	1%	(60)	-2%
		Maintenance and Repair	13,500	5%	14,000	6%	500	4%
		Total	259,007	100%	254,189	100%	(4,818)	-2%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7521 - Campus Security	Institutional Support	Salaries	\$ 8,585,858	88%	\$ 8,405,281	89%	\$ (180,577)	-2%
		Supplies & General	150,000	2%	125,000	1%	(25,000)	-17%
		Rentals & Leases	129,000	1%	109,000	1%	(20,000)	-16%
		Contracted Services	520,000	5%	490,000	5%	(30,000)	-6%
		Other Departmental Expenses	4,500	0%	2,000	0%	(2,500)	-56%
		Maintenance and Repair	150,000	2%	100,000	1%	(50,000)	-33%
		Capital Outlay	5,935	0%	15,750	0%	9,815	165%
	Physical Plant (Op & Maint.)	Capital Outlay	200,000	2%	176,583	2%	(23,417)	-12%
		Total	9,745,293	100%	9,423,614	100%	(321,679)	-3%
ADM1 - Admin Communication Academic Complex	Physical Plant (Op & Maint.)	Salaries	183,995	27%	189,068	26%	5,073	3%
		Supplies & General	67,939	10%	114,302	15%	46,363	68%
		Marketing Costs	406	0%	406	0%	-	0%
		Contracted Services	205,634	30%	187,300	25%	(18,334)	-9%
		Other Departmental Expenses	1,236	0%	1,236	0%	-	0%
		Instructional and Other Materials	932	0%	932	0%	-	0%
		Maintenance and Repair	104,926	15%	104,926	14%	-	0%
		Capital Outlay	118,206	17%	140,206	19%	22,000	19%
		Total	683,274	100%	738,376	100%	55,102	8%
ASM1 - Asset Management Department	Institutional Support	Salaries	285,621	97%	286,435	91%	814	0%
		Supplies & General	600	0%	600	0%	-	0%
		Travel	2,500	1%	1,445	0%	(1,055)	-42%
		Contracted Services	-	0%	20,200	6%	20,200	n/a
		Maintenance and Repair	6,000	2%	6,000	2%	-	0%
		Capital Outlay	1,000	0%	1,000	0%	-	0%
		Total	295,721	100%	315,680	100%	19,959	7%
C251 - AVC Facilities Construction & Planning	Institutional Support	Salaries	564,747	52%	521,795	99%	(42,952)	-8%
		Supplies & General	4,500	0%	2,500	0%	(2,000)	-44%
		Travel	2,447	0%	1,387	0%	(1,060)	-43%
		Contracted Services	500,809	46%	-	0%	(500,809)	-100%
		Other Departmental Expenses	6,250	1%	3,250	1%	(3,000)	-48%
		Total	1,078,753	100%	528,932	100%	(549,821)	-51%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
C261 - Facilities Operations Management	Physical Plant (Op & Maint.)	Supplies & General	45,957	13%	35,800	12%	(10,157)	-22%
		Rentals & Leases	12,250	3%	-	0%	(12,250)	-100%
		Contracted Services	161,052	45%	144,052	48%	(17,000)	-11%
		Utilities	86,111	24%	85,000	28%	(1,111)	-1%
		Other Departmental Expenses	42,719	12%	25,000	8%	(17,719)	-41%
		Maintenance and Repair	9,699	3%	9,699	3%	-	0%
		Total	357,788	100%	299,551	100%	(58,237)	-16%
C271 - Construction Program Management	Physical Plant (Op & Maint.)	Salaries	70,759	32%	70,759	36%	-	0%
		Supplies & General	23,142	10%	23,142	12%	-	0%
		Travel	3,000	1%	1,733	1%	(1,267)	-42%
		Contracted Services	75,000	34%	65,000	33%	(10,000)	-13%
		Instructional and Other Materials	6,518	3%	6,518	3%	-	0%
		Maintenance and Repair	10,350	5%	5,350	3%	(5,000)	-48%
		Capital Outlay	35,000	16%	25,000	13%	(10,000)	-29%
		Total	223,769	100%	197,502	100%	(26,267)	-12%
C281 - System Maintenance Management	Physical Plant (Op & Maint.)	Salaries	1,688,470	12%	1,634,046	11%	(54,424)	-3%
		Supplies & General	24,101	0%	23,699	0%	(402)	-2%
		Travel	493	0%	284	0%	(209)	-42%
		Contracted Services	11,377,053	79%	11,235,998	78%	(141,055)	-1%
		Utilities	157,413	1%	132,000	1%	(25,413)	-16%
		Instructional and Other Materials	17,078	0%	17,000	0%	(78)	0%
		Maintenance and Repair	191,984	1%	381,000	3%	189,016	98%
		Capital Outlay	944,647	7%	943,914	7%	(733)	0%
		Total	14,401,239	100%	14,367,941	100%	(33,298)	0%
CPA1 - Capital Projects Accounting	Institutional Support	Salaries	151,892	70%	525,925	89%	374,033	246%
		Supplies & General	784	0%	-	0%	(784)	-100%
		Travel	1,960	1%	555	0%	(1,405)	-72%
	Transfers	Transfers/Debt	63,700	29%	63,700	11%	-	0%
		Total	218,336	100%	590,180	100%	371,844	170%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
G221 - Small Business Compliance	Institutional Support	Supplies & General	\$ 5,550	7%	\$ 5,550	7%	\$ -	0%
		Travel	4,294	5%	2,481	3%	(1,813)	-42%
		Marketing Costs	5,000	6%	5,000	6%	-	0%
		Contracted Services	10,000	12%	10,000	12%	-	0%
		Other Departmental Expenses	1,705	2%	1,705	2%	-	0%
		Capital Outlay	56,950	68%	56,950	70%	-	0%
		Total	83,499	100%	81,686	100%	(1,813)	-2%
H191 - Advanced Leadership Development	Institutional Support	Supplies & General	7,500	16%	7,500	17%	-	0%
		Travel	3,750	8%	2,167	5%	(1,583)	-42%
		Contracted Services	23,250	49%	22,310	50%	(940)	-4%
		Other Departmental Expenses	12,500	27%	12,500	28%	-	0%
		Total	47,000	100%	44,477	100%	(2,523)	-5%
HRB1 - Benefits Office	Institutional Support	Salaries	235,214	91%	234,133	91%	(1,081)	0%
		Supplies & General	2,760	1%	2,760	1%	-	0%
		Travel	750	0%	434	0%	(316)	-42%
		Contracted Services	17,000	7%	17,000	7%	-	0%
		Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
		Total	258,724	100%	257,327	100%	(1,397)	-1%
HRC1 - Compensation Office	Institutional Support	Salaries	1,147,588	92%	1,303,454	94%	155,866	14%
		Supplies & General	3,000	0%	3,000	0%	-	0%
		Travel	500	0%	289	0%	(211)	-42%
		Contracted Services	54,900	4%	43,000	3%	(11,900)	-22%
		Other Departmental Expenses	33,000	3%	29,900	2%	(3,100)	-9%
		Instructional and Other Materials	2,500	0%	2,500	0%	-	0%
		Total	1,241,488	100%	1,382,143	100%	140,655	11%
HRE1 - Talent Acquisition	Institutional Support	Salaries	597,024	71%	632,647	74%	35,623	6%
		Supplies & General	10,000	1%	10,000	1%	-	0%
		Travel	7,500	1%	4,333	1%	(3,167)	-42%
		Marketing Costs	74,000	9%	74,000	9%	-	0%
		Contracted Services	57,200	7%	42,288	5%	(14,912)	-26%
		Other Departmental Expenses	89,500	11%	87,700	10%	(1,800)	-2%
		Total	835,224	100%	850,968	100%	15,744	2%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
HRR1 - Employee Records	Institutional Support	Salaries	\$ 277,869	96%	\$ 278,469	96%	\$ 600	0%
		Contracted Services	8,000	3%	8,000	3%	-	0%
		Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
		Total	288,869	100%	289,469	100%	600	0%
I001 - Office of VCIT	Institutional Support	Salaries	597,920	74%	559,383	90%	(38,537)	-6%
		Supplies & General	28,255	4%	14,527	2%	(13,728)	-49%
		Travel	13,000	2%	7,510	1%	(5,490)	-42%
		Rentals & Leases	16,000	2%	16,000	3%	-	0%
		Contracted Services	22,770	3%	-	0%	(22,770)	-100%
		Other Departmental Expenses	15,000	2%	15,000	2%	-	0%
		Instructional and Other Materials	2,789	0%	2,789	0%	-	0%
		Maintenance and Repair	6,000	1%	6,000	1%	-	0%
		Capital Outlay	105,000	13%	-	0%	(105,000)	-100%
		Total	806,734	100%	621,209	100%	(185,525)	-23%
I021 - Project & Change Mgmt.	Institutional Support	Salaries	434,074	100%	412,041	100%	(22,033)	-5%
I101 - IT Administration Services	Institutional Support	Salaries	432,328	98%	438,881	99%	6,553	2%
		Supplies & General	2,314	1%	2,314	1%	-	0%
		Travel	5,000	1%	1,156	0%	(3,844)	-77%
		Other Departmental Expenses	3,400	1%	1,452	0%	(1,948)	-57%
		Total	443,042	100%	443,803	100%	761	0%
I121 - It Contracts	Institutional Support	Contracted Services	47,077	1%	633,317	9%	586,240	1245%
		Other Departmental Expenses	13,386	0%	13,444	0%	58	0%
		Instructional and Other Materials	5,624,799	99%	6,433,139	91%	808,340	14%
		Total	5,685,262	100%	7,079,900	100%	1,394,638	25%
I131 - IT Development	Institutional Support	Contracted Services	316,401	55%	20,000	100%	(296,401)	-94%
		Instructional and Other Materials	96,928	17%	-	0%	(96,928)	-100%
		Capital Outlay	164,948	29%	-	0%	(164,948)	-100%
		Total	578,277	100%	20,000	100%	(558,277)	-97%
I141 - Instructional Technology SW-HW Maintenance	Institutional Support	Other Departmental Expenses	19,252	1%	18,068	1%	(1,184)	-6%
		Instructional and Other Materials	1,790,097	99%	2,052,426	99%	262,329	15%
		Total	1,809,349	100%	2,070,494	100%	261,145	14%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
I201 - Core Information Services	Institutional Support	Salaries	\$ 561,085	80%	\$ 560,513	82%	\$ (572)	0%
		Supplies & General	14,261	2%	13,976	2%	(285)	-2%
		Travel	25,000	4%	14,153	2%	(10,847)	-43%
		Contracted Services	67,480	10%	60,500	9%	(6,980)	-10%
		Other Departmental Expenses	25,000	4%	24,500	4%	(500)	-2%
		Capital Outlay	6,648	1%	6,515	1%	(133)	-2%
		Total	699,474	100%	680,157	100%	(19,317)	-3%
I271 - Enterprise Bus. App. Services	Institutional Support	Salaries	2,706,155	100%	2,719,992	100%	13,837	1%
I281 - Enterprise SYS Admin Service	Institutional Support	Salaries	1,440,228	100%	1,452,494	100%	12,266	1%
I291 - Auxiliary App. Sys Services	Institutional Support	Salaries	977,159	100%	980,044	100%	2,885	0%
I301 - Campus Technology Services	Institutional Support	Salaries	206,765	80%	171,765	91%	(35,000)	-17%
		Supplies & General	48,923	19%	13,923	7%	(35,000)	-72%
		Travel	2,862	1%	1,654	1%	(1,208)	-42%
		Other Departmental Expenses	401	0%	401	0%	-	0%
		Capital Outlay	798	0%	798	0%	-	0%
		Total	259,749	100%	188,541	100%	(71,208)	-27%
I321 - IT Service Desk	Institutional Support	Salaries	618,643	100%	597,214	100%	(21,429)	-3%
		Contracted Services	1,700	0%	1,700	0%	-	0%
		Total	620,343	100%	598,914	100%	(21,429)	-3%
I331 - SS Telecommunications	Institutional Support	Salaries	219,936	100%	220,536	100%	600	0%
I341 - Utilities/Voice & Data	Institutional Support	Supplies & General	1,095	0%	1,100	0%	5	0%
		Utilities	756,929	100%	668,900	100%	(88,029)	-12%
		Total	758,024	100%	670,000	100%	(88,024)	-12%
I541 - SS Network Administrator	Institutional Support	Salaries	786,887	100%	890,308	100%	103,421	13%
		Maintenance and Repair	500	0%	500	0%	-	0%
		Total	787,387	100%	890,808	100%	103,421	13%
IAY1 - Student Services Projects	Institutional Support	Supplies & General	-	0%	27,440	8%	27,440	0%
		Contracted Services	202,830	100%	314,425	92%	111,595	55%
		Total	202,830	100%	341,865	38%	139,035	69%
IBA1 - Intranet	Institutional Support	Contracted Services	184,008	100%	174,808	100%	(9,200)	-5%
IBD1 - Human Resource Projects	Institutional Support	Contracted Services	332,190	100%	233,259	100%	(98,931)	-30%
IBE1 - Financial Management Proj.	Institutional Support	Contracted Services	244,604	100%	225,760	100%	(18,844)	-8%

Finance & Administration - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
ICB1 - System Computer Replacement Plan	Institutional Support	Supplies & General	20,000	5%	-	0%	(20,000)	-100%
		Capital Outlay	420,233	95%	17,567	100%	(402,666)	-96%
		Total	440,233	100%	17,567	100%	(422,666)	-96%
IOH1 - Data Warehouse	Institutional Support	Contracted Services	\$ 201,440	100%	\$ 128,867	100%	\$ (72,573)	-36%
IOQ1 - OBIEE Campus Solutions	Institutional Support	Contracted Services	180,620	100%	99,130	100%	(81,490)	-45%
OSA1 - Cyber Security and Networks	Institutional Support	Salaries	742,641	91%	653,547	93%	(89,094)	-12%
		Supplies & General	7,000	1%	32,175	5%	25,175	360%
		Travel	11,250	1%	5,199	1%	(6,051)	-54%
		Contracted Services	19,438	2%	-	0%	(19,438)	-100%
		Other Departmental Expenses	20,800	3%	6,308	1%	(14,492)	-70%
		Instructional and Other Materials	2,600	0%	2,600	0%	-	0%
		Capital Outlay	11,800	1%	-	0%	(11,800)	-100%
		Total	815,529	100%	699,829	100%	(115,700)	-14%
SBD1 - Small Business Development	Instructional Support	Salaries	316	2%	316	2%	-	0%
		Supplies & General	12,447	81%	11,141	79%	(1,306)	-10%
		Contracted Services	1,568	10%	1,568	11%	-	0%
		Other Departmental Expenses	1,017	7%	1,017	7%	-	0%
		Total	15,348	100%	14,042	100%	(1,306)	-9%
Grand Total			\$ 68,396,264	100%	\$ 66,689,477	100%	\$(1,706,787)	-2%

Budget Detail by Department – FY 2020 vs FY 2021

Instructional Services – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 12,059,944	78%	\$ 11,265,475	80%	\$ (794,469)	-7%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	420,515	3%	362,176	3%	(58,339)	-14%
Travel	985,269	6%	578,116	4%	(407,153)	-41%
Marketing Costs	210,250	1%	161,899	1%	(48,351)	-23%
Rentals & Leases	9,086	0%	8,986	0%	(100)	-1%
Insurance/Risk Mgmt	2,582	0%	2,582	0%	-	0%
Contracted Services	309,566	2%	313,186	3%	3,620	1%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	294,689	2%	308,443	2%	13,754	5%
Instructional and Other Materials	1,038,138	7%	1,001,574	7%	(36,564)	-4%
Maintenance and Repair	1,040	0%	1,040	0%	-	0%
Contingency/Initiatives	50,000	0%	50,000	0%	-	0%
Capital Outlay	43,900	0%	16,351	0%	(27,549)	-63%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 15,424,979	100%	\$ 14,069,828	100%	\$ (1,355,151)	-9%

Budget Detail by Department – FY 2020 vs FY 2021

Instructional Services – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0121 - VC Instruction	Institutional Support	Salaries	\$ 604,985	76%	\$ 773,585	83%	\$ 168,600	28%
		Supplies & General	33,000	4%	24,200	3%	(8,800)	-27%
		Travel	20,000	3%	11,553	1%	(8,447)	-42%
		Marketing Costs	1,000	0%	-	0%	(1,000)	-100%
		Rentals & Leases		0%	-	0%	-	n/a
		Contracted Services	45,000	6%	37,500	4%	(7,500)	-17%
		Other Departmental Expenses	40,000	5%	35,000	4%	(5,000)	-13%
		Instructional and Other Materials	1,500	0%	-	0%	(1,500)	-100%
		Contingency/Initiatives	50,000	6%	50,000	5%	-	0%
		Capital Outlay	2,000	0%	1,500	0%	(500)	-25%
		Total	797,485	100%	933,338	100%	135,853	17%
0129 - Executive Director Administration Services	Academic Support	Salaries	-	0%	-	0%	-	n/a
	Institutional Support	Salaries	451,203	47%	437,086	42%	(14,117)	-3%
		Supplies & General	7,000	1%	4,000	0%	(3,000)	-43%
		Travel	13,500	1%	5,199	1%	(8,301)	-61%
		Other Departmental Expenses	2,500	0%	2,500	0%	-	0%
		Instructional and Other Materials	484,238	51%	589,693	57%	105,455	22%
		Total	958,441	100%	1,038,478	100%	80,037	8%
0199 - Perkins	Academic Support	Salaries	44,814	29%	44,814	82%	-	0%
		Supplies & General	6,300	4%	5,600	10%	(700)	-11%
		Travel	8,000	5%	3,466	6%	(4,534)	-57%
		Other Departmental Expenses	1,500	1%	1,000	2%	(500)	-33%
	Institutional Support	Salaries	92,756	60%	-	0%	(92,756)	-100%
				Total	153,370	100%	54,880	100%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0218 - AVC Division of Extended Learning	Institutional Support	Salaries	\$ 150,408	73%	\$ 148,407	80%	\$ (2,001)	-1%
		Supplies & General	18,043	9%	14,043	8%	(4,000)	-22%
		Travel	3,508	2%	1,738	1%	(1,770)	-50%
		Marketing Costs	22,200	11%	4,849	3%	(17,351)	-78%
		Contracted Services	1,852	1%	9,052	5%	7,200	389%
		Other Departmental Expenses	8,099	4%	6,599	4%	(1,500)	-19%
		Instructional and Other Materials	2,000	1%	1,500	1%	(500)	-25%
		Total	206,110	100%	186,188	100%	(19,922)	-10%
0298 - Director Operations	Institutional Support	Salaries	750,440	95%	701,602	96%	(48,838)	-7%
		Supplies & General	17,640	2%	12,500	2%	(5,140)	-29%
		Travel	9,000	1%	5,199	1%	(3,801)	-42%
		Rentals & Leases	2,600	0%	2,500	0%	(100)	-4%
		Other Departmental Expenses	6,000	1%	5,000	1%	(1,000)	-17%
		Capital Outlay	3,500	0%	2,500	0%	(1,000)	-29%
		Total	789,180	100%	729,301	100%	(59,879)	-8%
0559 - Instructional Assessment	Academic Support	Supplies & General	3,170	15%	2,000	24%	(1,170)	-37%
		Travel	3,500	17%	1,445	17%	(2,055)	-59%
		Other Departmental Expenses	14,000	68%	5,000	59%	(9,000)	-64%
		Total	20,670	100%	8,445	100%	(12,225)	-59%
0569 - Instructional Quality	Academic Support	Salaries	280,905	99%	281,730	100%	825	0%
		Supplies & General	1,700	1%	1,000	0%	(700)	-41%
		Travel	1,500	1%	578	0%	(922)	-61%
		Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
		Total	285,105	100%	284,308	100%	(797)	0%
0611 - Teaching & Learning Excellence	Academic Support	Salaries	449,908	94%	426,489	89%	(23,419)	-5%
		Travel	8,100	2%	3,513	1%	(4,587)	-57%
		Other Departmental Expenses	9,300	2%	36,280	8%	26,980	290%
		Instructional and Other Materials	13,000	3%	10,280	2%	(2,720)	-21%
		Total	480,308	100%	476,562	100%	(3,746)	-1%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0619 - Faculty Training	Academic Support	Salaries	\$ 101,901	49%	\$ 100,901	56%	\$ (1,000)	-1%
		Supplies & General	-	0%	6,000	3%	6,000	n/a
		Travel	23,000	11%	10,560	6%	(12,440)	-54%
		Contracted Services	54,000	26%	-	0%	(54,000)	-100%
		Other Departmental Expenses	10,000	5%	47,000	26%	37,000	370%
		Instructional and Other Materials	17,000	8%	15,000	8%	(2,000)	-12%
		Total	205,901	100%	179,461	100%	(26,440)	-13%
0621 - Institute Engagement Development	Academic Support	Salaries	406,010	61%	409,561	81%	3,551	1%
		Supplies & General	29,533	4%	24,513	5%	(5,020)	-17%
		Travel	10,944	2%	4,462	1%	(6,482)	-59%
		Contracted Services	13,900	2%	6,380	1%	(7,520)	-54%
		Other Departmental Expenses	25,677	4%	23,177	5%	(2,500)	-10%
		Instructional and Other Materials	47,600	7%	39,380	8%	(8,220)	-17%
		Total	664,914	100%	507,473	100%	(157,441)	-24%
1129 - Curriculum & Compliance	Academic Support	Salaries	522,175	52%	410,057	53%	(112,118)	-21%
		Supplies & General	13,736	1%	10,000	1%	(3,736)	-27%
		Travel	12,700	1%	5,777	1%	(6,923)	-55%
		Contracted Services	81,875	8%	81,375	10%	(500)	-1%
		Other Departmental Expenses	3,000	0%	2,500	0%	(500)	-17%
		Instructional and Other Materials	131,855	13%	20,000	3%	(111,855)	-85%
		Total	997,946	100%	779,209	100%	(218,737)	-22%
1158 - Director, Community Outreach Program	Instructional Support	Salaries	219,004	95%	212,125	97%	(6,879)	-3%
		Supplies & General	2,520	1%	2,020	1%	(500)	-20%
		Travel	6,123	3%	2,382	1%	(3,741)	-61%
		Other Departmental Expenses	3,621	2%	2,621	1%	(1,000)	-28%
		Total	231,268	100%	219,148	100%	(12,120)	-5%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1161 - AVC Workforce Development	Institutional Support	Salaries	\$ 314,094	87%	\$ 322,238	85%	\$ 8,144	3%
		Supplies & General	14,121	4%	11,121	3%	(3,000)	-21%
		Travel	17,460	5%	7,198	2%	(10,262)	-59%
		Contracted Services	3,000	1%	2,500	1%	(500)	-17%
		Other Departmental Expenses	8,326	2%	6,826	2%	(1,500)	-18%
		Instructional and Other Materials	4,667	1%	27,307	7%	22,640	485%
		Maintenance and Repair	1,040	0%	1,040	0%	-	0%
		Total	362,708	100%	378,230	100%	15,522	4%
220J - Arts	Instructional Support	Salaries	176,973	99%	173,518	99%	(3,455)	-2%
		Instructional and Other Materials	1,000	1%	1,000	1%	-	0%
		Total	177,973	100%	174,518	100%	(3,455)	-2%
250J - English - General	Instructional Support	Salaries	276,002	100%	258,213	100%	(17,789)	-6%
3198 - Distance Education, On- line Continuing	Instructional Support	Supplies & General	500	19%	2,803	53%	2,303	461%
		Travel	700	27%	1,065	20%	365	52%
		Other Departmental Expenses	1,092	42%	1,078	21%	(14)	-1%
		Instructional and Other Materials	320	12%	310	6%	(10)	-3%
		Total	2,612	100%	5,256	100%	2,644	101%
3729 - Adjunct Faculty Academy	Academic Support	Salaries	7,200	19%	-	0%	(7,200)	-100%
		Supplies & General	17,200	46%	10,680	52%	(6,520)	-38%
		Travel	4,437	12%	1,986	10%	(2,451)	-55%
		Marketing Costs	1,050	3%	1,050	5%	-	0%
		Contracted Services	4,100	11%	4,100	20%	-	0%
		Other Departmental Expenses	3,400	9%	2,900	14%	(500)	-15%
		Total	37,387	100%	20,716	100%	(16,671)	-45%
424J - Tailoring	Instructional Support	Salaries	192,007	99%	187,503	99%	(4,504)	-2%
		Instructional and Other Materials	2,500	1%	2,500	1%	-	0%
		Total	194,507	100%	190,003	100%	(4,504)	-2%
453J - Business Management	Instructional Support	Salaries	187,327	100%	183,641	100%	(3,686)	-2%
477J - Cook and Chef	Instructional Support	Salaries	192,971	95%	189,510	95%	(3,461)	-2%
		Instructional and Other Materials	10,489	5%	9,489	5%	(1,000)	-10%
		Total	203,460	100%	198,999	100%	(4,461)	-2%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
496J - Welding	Instructional Support	Salaries	192,634	96%	192,633	96%	(1)	0%
		Instructional and Other Materials	7,675	4%	7,175	4%	(500)	-7%
		Total	200,309	100%	199,808	100%	(501)	0%
507J - Building Maintenance	Instructional Support	Salaries	96,231	100%	72,022	100%	(24,209)	-25%
5088 - Corrections	Instructional Support	Salaries	254,247	84%	253,797	85%	(450)	0%
		Supplies & General	11,478	4%	7,000	2%	(4,478)	-39%
		Travel	1,397	0%	519	0%	(878)	-63%
		Rentals & Leases	2,037	1%	2,037	1%	-	0%
		Contracted Services	32,000	11%	35,640	12%	3,640	11%
		Other Departmental Expenses	379	0%	379	0%	-	0%
		Instructional and Other Materials	1,020	0%	720	0%	(300)	-29%
		Total	302,558	100%	300,092	100%	(2,466)	-1%
516J - Auto Body Repair	Instructional Support	Salaries	112,502	97%	108,817	98%	(3,685)	-3%
		Instructional and Other Materials	3,010	3%	2,510	2%	(500)	-17%
		Total	115,512	100%	111,327	100%	(4,185)	-4%
517J - Auto Mechanics	Instructional Support	Salaries	88,627	97%	88,627	97%	-	0%
		Instructional and Other Materials	2,388	3%	2,388	3%	-	0%
		Total	91,015	100%	91,015	100%	-	0%
541J - Air Condition / Refrigeration	Instructional Support	Salaries	5,606	60%	2,106	39%	(3,500)	-62%
		Instructional and Other Materials	3,800	40%	3,300	61%	(500)	-13%
		Total	9,406	100%	5,406	100%	(4,000)	-43%
6618 - Director, Apprenticeship	Instructional Support	Salaries	188,163	75%	157,561	81%	(30,602)	-16%
		Supplies & General	13,967	6%	11,967	6%	(2,000)	-14%
		Travel	3,000	1%	1,445	1%	(1,555)	-52%
		Marketing Costs	1,000	0%	1,000	1%	-	0%
		Other Departmental Expenses	600	0%	600	0%	-	0%
		Instructional and Other Materials	25,000	10%	23,000	12%	(2,000)	-8%
		Capital Outlay	18,400	7%	-	0%	(18,400)	-100%
		Total	250,130	100%	195,573	100%	(54,557)	-22%
6638 - Cement Masons	Instructional Support	Salaries	5,125	100%	5,125	100%	-	0%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
6648 - Iron Worker	Instructional Support	Salaries	\$ 40,349	89%	\$ 40,349	89%	\$ -	0%
		Instructional and Other Materials	5,209	11%	5,209	11%	-	0%
		Total	45,558	100%	45,558	100%	-	0%
6658 - Pipefitters	Instructional Support	Salaries	1,550	100%	1,550	100%	-	0%
6668 - Plumbers	Instructional Support	Salaries	378,881	88%	378,881	88%	-	0%
		Rentals & Leases	4,449	1%	4,449	1%	-	0%
		Instructional and Other Materials	45,600	11%	45,600	11%	-	0%
		Total	428,930	100%	428,930	100%	-	0%
6698 - Asbestos Workers	Instructional Support	Salaries	8,547	81%	8,547	81%	-	0%
		Instructional and Other Materials	2,000	19%	2,000	19%	-	0%
		Total	10,547	100%	10,547	100%	-	0%
670J - Woodworking	Instructional Support	Salaries	204,293	98%	204,293	98%	-	0%
		Instructional and Other Materials	4,800	2%	4,800	2%	-	0%
		Total	209,093	100%	209,093	100%	-	0%
6718 - Glaziers	Instructional Support	Salaries	920	100%	-	0%	(920)	-100%
6788 - Sheetmetal Workers	Instructional Support	Salaries	4,161	100%	4,161	100%	-	0%
6798 - Stationery Engineers	Instructional Support	Salaries	46,308	100%	46,308	100%	-	0%
6828 - Industrial Electricity, APPR	Instructional Support	Salaries	240,993	67%	240,993	67%	-	0%
		Instructional and Other Materials	120,000	33%	120,000	33%	-	0%
		Total	360,993	100%	360,993	100%	-	0%
7028 - Director, Continuing Education	Instructional Support	Salaries	307,550	96%	223,553	93%	(83,997)	-27%
		Supplies & General	8,000	2%	8,000	3%	-	0%
		Travel	4,200	1%	2,889	1%	(1,311)	-31%
		Contracted Services	700	0%	-	0%	(700)	-100%
		Other Departmental Expenses	500	0%	2,214	1%	1,714	343%
		Instructional and Other Materials	600	0%	3,772	2%	3,172	529%
		Total	321,550	100%	240,428	100%	(81,122)	-25%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7088 - Director, Public Relations	Academic Support	Salaries	\$ 377	0%	\$ 377	0%	\$ -	0%
		Supplies & General	18,605	9%	-	0%	(18,605)	-100%
		Travel	1,384	1%	-	0%	(1,384)	-100%
		Marketing Costs	185,000	90%	155,000	99%	(30,000)	-16%
		Other Departmental Expenses	1,195	1%	1,195	1%	-	0%
		Total	206,561	100%	156,572	100%	(49,989)	-24%
7128 - Dean of Extended Learning	Academic Support	Salaries	311,193	74%	181,430	89%	(129,763)	-42%
		Supplies & General	6,250	1%	5,581	3%	(669)	-11%
		Travel	7,393	2%	-	0%	(7,393)	-100%
		Other Departmental Expenses	19,000	5%	17,000	8%	(2,000)	-11%
	Instructional Support	Salaries	76,990	18%	-	0%	(76,990)	-100%
		Total	420,826	100%	204,011	100%	(216,815)	-52%
7199 - Adult Basic Education	Instructional Support	Salaries	660,307	92%	628,877	95%	(31,430)	-5%
		Supplies & General	6,854	1%	11,854	2%	5,000	73%
		Travel	17,350	2%	5,979	1%	(11,371)	-66%
		Other Departmental Expenses	6,200	1%	5,200	1%	(1,000)	-16%
		Instructional and Other Materials	28,267	4%	7,742	1%	(20,525)	-73%
		Total	718,978	100%	659,652	100%	(59,326)	-8%
7278 - VAST/Office Skills	Instructional Support	Salaries	722,826	99%	678,432	98%	(44,394)	-6%
		Supplies & General	2,500	0%	5,119	1%	2,619	105%
		Travel	3,000	0%	2,946	0%	(54)	-2%
		Other Departmental Expenses	1,000	0%	2,500	0%	1,500	150%
		Instructional and Other Materials	1,100	0%	5,000	1%	3,900	355%
		Total	730,426	100%	693,997	100%	(36,429)	-5%
8148 - Alternative Teacher Cert Program	Instructional Support	Salaries	268,416	96%	266,753	97%	(1,663)	-1%
		Supplies & General	2,000	1%	1,316	0%	(684)	-34%
		Travel	4,500	2%	1,066	0%	(3,434)	-76%
		Other Departmental Expenses	300	0%	1,374	0%	1,074	358%
		Instructional and Other Materials	4,000	1%	4,429	3%	429	11%
		Total	279,216	100%	274,938	100%	(4,278)	-2%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
9039 - Executive Director, Honors & Weekend College	Institutional Support	Salaries	\$ 159,030	75%	\$ 142,530	58%	\$ (16,500)	-10%
		Supplies & General	11,493	5%	30,093	12%	18,600	162%
		Travel	11,300	5%	54,182	22%	42,882	379%
	Instructional Support	Salaries	14,595	7%	4,495	2%	(10,100)	-69%
		Supplies & General	11,807	6%	8,807	4%	(3,000)	-25%
		Insurance/Risk Mgmt	1,582	1%	1,582	1%	-	0%
		Contracted Services	500	0%	500	0%	-	0%
		Other Departmental Expenses	2,700	1%	2,700	1%	-	0%
		Total	213,007	100%	244,889	100%	31,882	15%
9049 - Director, Faculty Academy	Academic Support	Salaries	64,539	7%	65,353	11%	814	1%
		Supplies & General	6,361	1%	5,361	1%	(1,000)	-16%
		Travel	757,807	81%	420,406	73%	(337,401)	-45%
		Other Departmental Expenses	100,000	11%	80,000	14%	(20,000)	-20%
		Instructional and Other Materials	3,000	0%	2,000	0%	(1,000)	-33%
		Total	931,707	100%	573,120	100%	(358,587)	-38%
CCE8 - Community Education	Institutional Support	Salaries	-	0%	52,320	85%	52,320	n/a
		Supplies & General	-	0%	6,500	11%	6,500	n/a
		Travel	-	0%	2,889	5%	2,889	n/a
		Total	-	0%	61,709	100%	61,709	n/a
CEI1 - Instructional Leaders Academy	Academic Support	Salaries	124,158	93%	105,158	92%	(19,000)	-15%
		Contracted Services	2,000	1%	2,000	2%	-	0%
		Other Departmental Expenses	3,800	3%	3,300	3%	(500)	-13%
		Instructional and Other Materials	4,000	3%	3,500	3%	(500)	-13%
		Total	133,958	100%	113,958	100%	(20,000)	-15%
CIC9 - Curriculum Innovation Center	Academic Support	Salaries	214,975	100%	85,000	100%	(129,975)	-60%
		Capital Outlay	-	0%	-	0%	-	n/a
		Total	214,975	100%	85,000	100%	(129,975)	-60%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
CLC1 - Center for LRNG INNOV-Central	Academic Support	Salaries	\$ 511,246	91%	\$ 504,930	93%	\$ (6,316)	-1%
		Supplies & General	16,833	3%	13,916	3%	(2,917)	-17%
		Other Departmental Expenses	4,000	1%	3,500	1%	(500)	-13%
		Instructional and Other Materials	21,000	4%	17,000	3%	(4,000)	-19%
		Capital Outlay	7,000	1%	1,351	0%	(5,649)	-81%
		Total	560,079	100%	540,697	100%	(19,382)	-3%
CLE1 - Center for LRNG INNOV-East	Academic Support	Salaries	465,848	100%	413,956	92%	(51,892)	-11%
		Supplies & General	-	0%	15,511	3%	15,511	n/a
		Travel	-	0%	2,912	1%	2,912	n/a
		Other Departmental Expenses	-	0%	2,000	0%	2,000	n/a
		Instructional and Other Materials	-	0%	8,000	2%	8,000	n/a
		Capital Outlay	-	0%	5,500	1%	5,500	n/a
		Total	465,848	100%	447,879	100%	(17,969)	-4%
CLN1 - Center for LRNG INNOV-North	Academic Support	Supplies & General	18,960	39%	-	0%	(18,960)	-100%
		Travel	6,333	13%	-	0%	(6,333)	-100%
		Other Departmental Expenses	4,000	8%	-	0%	(4,000)	-100%
		Instructional and Other Materials	13,000	27%	-	0%	(13,000)	-100%
		Capital Outlay	6,500	13%	-	0%	(6,500)	-100%
		Total	48,793	100%	-	0%	(48,793)	-100%
CLS1 - Center for LRNG INNOV-South	Academic Support	Supplies & General	9,000	18%	-	0%	(9,000)	-100%
		Travel	6,333	13%	-	0%	(6,333)	-100%
		Other Departmental Expenses	4,000	8%	-	0%	(4,000)	-100%
		Instructional and Other Materials	23,000	47%	-	0%	(23,000)	-100%
		Capital Outlay	6,500	13%	-	0%	(6,500)	-100%
		Total	48,833	100%	-	0%	(48,833)	-100%
CLW1 - Center for LRNG INNOV-W.	Academic Support	Salaries	342,522	100%	498,365	93%	155,843	45%
		Supplies & General	-	0%	7,976	1%	7,976	n/a
		Travel	-	0%	3,081	1%	3,081	n/a
		Other Departmental Expenses	-	0%	3,500	1%	3,500	n/a
		Instructional and Other Materials	-	0%	13,933	3%	13,933	n/a
		Capital Outlay	-	0%	5,500	1%	5,500	n/a
		Total	342,522	100%	532,355	100%	189,833	55%

Instructional Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
DST1 - Digital StoryTelling	Academic Support	Supplies & General	\$ -	0%	\$ 2,400	3%	\$ 2,400	n/a
		Travel	-	0%	4,214	6%	4,214	n/a
		Contracted Services	-	0%	64,000	91%	64,000	n/a
		Total	-	0%	70,614	100%	70,614	n/a
PRJ9 - Instructional Projects	Institutional Support	Supplies & General	102,244	69%	84,795	68%	(17,449)	-17%
		Travel	300	0%	145	0%	(155)	-52%
		Contracted Services	42,139	28%	37,139	30%	(5,000)	-12%
		Instructional and Other Materials	3,500	2%	3,037	2%	(463)	-13%
		Total	148,183	100%	125,116	100%	(23,067)	-16%
PTK1 - Phi Theta Kappa	Student Support	Salaries	12,600	34%	-	0%	(12,600)	-100%
		Supplies & General	4,500	12%	3,000	21%	(1,500)	-33%
		Travel	17,000	45%	7,877	55%	(9,123)	-54%
		Insurance/Risk Mgmt	1,000	3%	1,000	7%	-	0%
		Other Departmental Expenses	2,500	7%	2,500	17%	-	0%
		Total	37,600	100%	14,377	100%	(23,223)	-62%
SEN9 - Faculty Senate	Academic Support	Salaries	97,697	70%	97,696	71%	(1)	0%
		Supplies & General	5,200	4%	2,500	2%	(2,700)	-52%
		Travel	1,500	1%	1,445	1%	(55)	-4%
		Contracted Services	28,500	20%	33,000	24%	4,500	16%
		Other Departmental Expenses	7,000	5%	2,000	1%	(5,000)	-71%
		Total	139,897	100%	136,641	100%	(3,256)	-2%
Grand Total			\$ 15,424,979	100%	\$ 14,069,828	100%	\$(1,355,151)	-9%

Budget Detail by Department – FY 2020 vs FY 2021

Strategy, Planning & Institutional Effectiveness – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 5,460,686	85%	\$ 5,038,299	81%	\$ (422,387)	-8%
Employee Benefits	12,279	0%	12,279	0%	-	0%
Supplies & General	129,497	2%	102,587	2%	(26,910)	-21%
Travel	93,015	1%	41,313	1%	(51,702)	-56%
Marketing Costs	2,335	0%	335	0%	(2,000)	-86%
Rentals & Leases	74,979	1%	74,979	1%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	119,069	2%	353,469	6%	234,400	197%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	264,486	4%	331,382	5%	66,896	25%
Instructional and Other Materials	68,863	1%	58,888	1%	(9,975)	-14%
Maintenance and Repair	4,606	0%	3,958	0%	(648)	-14%
Contingency/Initiatives	50,000	1%	36,811	1%	(13,189)	-26%
Capital Outlay	161,005	2%	153,472	2%	(7,533)	-5%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 6,440,820	100%	\$ 6,207,772	100%	\$ (233,048)	-4%

Budget Detail by Department – FY 2020 vs FY 2021

Strategy, Planning & Institutional Effectiveness – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0211 - Economic Development & Entrepreneurship Initiatives	Institutional Support	Salaries	\$ 744,576	88%	\$ 545,211	88%	\$ (199,365)	-27%
		Supplies & General	52,641	6%	42,272	7%	(10,369)	-20%
		Travel	15,265	2%	7,085	1%	(8,180)	-54%
		Marketing Costs	2,000	0%	-	0%	(2,000)	-100%
		Rentals & Leases	2,000	0%	2,000	0%	-	0%
		Contracted Services	3,000	0%	3,000	0%	-	0%
		Other Departmental Expenses	18,474	2%	14,474	2%	(4,000)	-22%
		Instructional and Other Materials	2,000	0%	2,000	0%	-	0%
		Maintenance and Repair	300	0%	300	0%	-	0%
		Capital Outlay	3,354	0%	3,354	1%	-	0%
Total		843,610	100%	619,696	100%	(223,914)	-27%	
0291 - VC Institutional Advancement	Institutional Support	Salaries	640,753	74%	895,565	82%	254,812	40%
		Supplies & General	7,000	1%	6,600	1%	(400)	-6%
		Travel	5,900	1%	3,177	0%	(2,723)	-46%
		Other Departmental Expenses	160,269	18%	139,852	13%	(20,417)	-13%
		Contingency/Initiatives	50,000	6%	36,811	3%	(13,189)	-26%
		Capital Outlay	5,082	1%	5,082	0%	-	0%
Total		869,004	100%	1,087,087	100%	218,083	25%	
0401 - VC Innovation Planning Analytics	Institutional Support	Salaries	277,915	65%	276,715	67%	(1,200)	0%
		Supplies & General	15,211	4%	6,333	2%	(8,878)	-58%
		Travel	4,550	1%	2,629	0%	(1,921)	-42%
		Contracted Services	31,702	7%	28,102	7%	(3,600)	-11%
		Other Departmental Expenses	7,711	2%	7,711	2%	-	0%
		Instructional and Other Materials	-	0%	3,600	0%	3,600	n/a
		Capital Outlay	90,500	21%	90,500	22%	-	0%
Total		427,589	100%	415,590	100%	(11,999)	-3%	

Strategy, Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0471 - Institutional Research	Institutional Support	Salaries	\$ 1,184,396	94%	\$ 1,467,789	97%	\$ 1,467,789	124%
		Supplies & General	1,800	0%	1,800	0%	1,800	100%
		Travel	6,550	1%	3,206	0%	3,206	49%
		Rentals & Leases	4,273	0%	4,273	0%	4,273	100%
		Contracted Services	20,825	2%	10,825	1%	10,825	52%
		Other Departmental Expenses	16,550	1%	9,551	1%	9,551	58%
		Instructional and Other Materials	27,145	2%	17,145	1%	17,145	63%
		Maintenance and Repair	1,806	0%	1,158	0%	1,158	64%
		Capital Outlay	3,000	0%	3,000	0%	3,000	100%
		Total	1,266,345	100%	1,518,747	100%	252,402	20%
0501 - Resource Development Office	Institutional Support	Salaries	612,389	100%	664,862	100%	52,473	9%
		Supplies & General	-	0%	-	0%	-	n/a
		Total	612,389	100%	664,862	100%	52,473	9%
7048 - Business Development Contract	Instructional Support	Salaries	207,665	86%	205,321	87%	(2,344)	-1%
		Supplies & General	6,000	2%	5,700	2%	(300)	-5%
		Travel	5,000	2%	2,889	1%	(2,111)	-42%
		Contracted Services	2,500	1%	2,500	1%	-	0%
		Instructional and Other Materials	10,000	4%	10,000	4%	-	0%
		Maintenance and Repair	2,000	1%	2,000	1%	-	0%
		Capital Outlay	9,000	4%	6,500	3%	(2,500)	-28%
		Total	242,165	100%	234,910	100%	(7,255)	-3%
7099 - Sustainability-Director, Control	Instructional Support	Salaries	235,953	85%	242,811	89%	6,858	3%
		Supplies & General	10,000	4%	5,669	2%	(4,331)	-43%
		Travel	5,600	2%	1,791	1%	(3,809)	-68%
		Marketing Costs	335	0%	335	0%	-	0%
		Contracted Services	8,165	3%	8,165	3%	-	0%
		Other Departmental Expenses	11,400	4%	9,712	4%	(1,688)	-15%
		Instructional and Other Materials	4,500	2%	4,500	2%	-	0%
		Maintenance and Repair	500	0%	500	0%	-	0%
		Total	276,453	100%	273,483	100%	(2,970)	-1%

Strategy, Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
7259 - Workkeys	Public Service	Salaries	\$ 157,967	88%	\$ 76,426	82%	\$ (81,541)	-52%
		Supplies & General	1,120	1%	1,120	1%	-	0%
		Travel	2,270	1%	1,312	1%	(958)	-42%
		Other Departmental Expenses	1,300	1%	1,300	1%	-	0%
		Instructional and Other Materials	13,961	8%	10,386	11%	(3,575)	-26%
		Capital Outlay	2,139	1%	2,139	2%	-	0%
		Total	178,757	100%	92,683	100%	(86,074)	-48%
9029 - Executive Director, Success & Institutional Support	Institutional Support	Salaries	756,685	91%	122,044	66%	(634,641)	-84%
		Supplies & General	9,576	1%	8,876	5%	(700)	-7%
		Travel	11,200	1%	5,315	3%	(5,885)	-53%
		Contracted Services	46,000	6%	44,000	24%	(2,000)	-4%
		Other Departmental Expenses	2,000	0%	2,000	1%	-	0%
		Instructional and Other Materials	2,000	0%	2,000	1%	-	0%
		Total	827,461	100%	184,235	100%	(643,226)	-78%
9811 - Learning College Initiatives	Academic Support	Supplies & General	1,207	8%	1,207	10%	-	0%
		Salaries	588	4%	588	5%	-	0%
	Student Support	Supplies & General	2,092	14%	1,798	15%	(294)	-14%
		Travel	5,500	37%	3,177	26%	(2,323)	-42%
		Other Departmental Expenses	2,382	16%	2,382	20%	-	0%
		Capital Outlay	2,934	20%	2,934	24%	-	0%
		Total	14,703	100%	12,086	100%	(2,617)	-18%
MBD1 - Business Development Agency	Institutional Support	Salaries	55,819	41%	-	0%	(55,819)	n/a
		Employee Benefits	12,279	9%	12,279	15%	-	0%
		Rentals & Leases	68,706	50%	68,706	85%	-	0%
		Total	136,804	100%	80,985	100%	(55,819)	-41%

Strategy, Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
SAC1 - Accreditation Compliance	Institutional Support	Salaries	\$ 137,589	69%	\$ 137,589	25%	\$ -	0%
		Supplies & General	7,850	4%	7,450	1%	(400)	-5%
		Travel	11,180	6%	3,800	1%	(7,380)	-66%
		Contracted Services	6,877	3%	256,877	47%	250,000	n/a
		Other Departmental Expenses	36,400	18%	136,400	25%	100,000	275%
		Instructional and Other Materials	257	0%	257	0%	-	0%
		Total	200,153	100%	542,373	100%	342,220	171%
WHI1 - West Houston Institute	Academic Support	Salaries	446,716	82%	447,558	85%	842	0%
		Supplies & General	15,000	3%	13,762	3%	(1,238)	-8%
		Travel	20,000	4%	6,932	1%	(13,068)	-65%
		Other Departmental Expenses	8,000	1%	8,000	2%	-	0%
		Instructional and Other Materials	9,000	2%	9,000	2%	-	0%
		Capital Outlay	44,996	8%	39,963	8%	(5,033)	-11%
	Institutional Support	Salaries	1,224	0%	1,224	0%	-	0%
		Total	544,936	100%	526,439	100%	(18,497)	-3%
Grand Total			\$ 6,440,820	100%	\$ 6,253,176	100%	\$ (187,644)	-3%

Budget Detail by Department – FY 2020 vs FY 2021

Student Services – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 5,637,673	58%	\$ 6,461,624	64%	\$ 823,951	15%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	208,017	2%	185,620	2%	(22,397)	-11%
Travel	67,904	1%	74,122	1%	6,218	9%
Marketing Costs	960	0%	960	0%	-	0%
Rentals & Leases	10,240	0%	3,700	0%	(6,540)	-64%
Insurance/Risk Mgmt	-	0%	400	0%	400	n/a
Contracted Services	1,297,530	13%	1,167,521	11%	(130,009)	-10%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	546,839	6%	484,263	5%	(62,576)	-11%
Instructional and Other Materials	912,056	9%	719,949	7%	(192,107)	-21%
Maintenance and Repair	-	0%	6,000	0%	6,000	n/a
Contingency/Initiatives	50,000	1%	50,000	0%	-	0%
Capital Outlay	1,053,210	11%	1,036,700	10%	(16,510)	-2%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 9,784,429	100%	\$ 10,190,859	100%	\$ 406,430	4%

Budget Detail by Department – FY 2020 vs FY 2021

Student Services – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0141 - Vice Chancellor Student Success	Institutional Support	Salaries	\$ 298,790	54%	\$ 595,085	75%	\$ 296,295	99%
		Supplies & General	25,000	5%	15,500	2%	(9,500)	-38%
		Travel	15,000	3%	17,338	2%	2,338	16%
		Contracted Services	78,000	14%	47,731	6%	(30,269)	-39%
		Other Departmental Expenses	42,579	8%	50,000	6%	7,421	17%
		Instructional and Other Materials	40,000	7%	20,688	3%	(19,312)	-48%
		Contingency/Initiatives	50,000	9%	50,000	6%	-	0%
		Capital Outlay	2,510	0%	-	0%	(2,510)	-100%
	Total	551,879	100%	796,342	100%	244,463	44%	
0301 - Online Student Services	Student Support	Salaries	947,289	100%	819,200	99%	(128,089)	-14%
		Supplies & General	-	0%	2,000	0%	2,000	n/a
		Travel	-	0%	2,889	1%	2,889	n/a
	Total	947,289	100%	824,089	100%	(123,200)	-13%	
0321 - Advising	Student Support	Salaries	64,735	71%	145,585	89%	80,850	125%
		Supplies & General	5,760	6%	5,052	3%	(708)	-12%
		Travel	3,360	4%	3,674	2%	314	9%
		Contracted Services	14,400	16%	7,500	5%	(6,900)	-48%
		Other Departmental Expenses	1,920	2%	1,920	1%	-	0%
		Capital Outlay	700	1%	700	0%	-	0%
	Total	90,875	100%	164,431	100%	73,556	81%	
0331 - Convocations & Graduation	Institutional Support	Supplies & General	27,404	10%	27,000	10%	(404)	-1%
		Other Departmental Expenses	251,489	90%	246,315	90%	(5,174)	-2%
	Total	278,893	100%	273,315	100%	(5,578)	-2%	

Student Services - Detail (Continued)

			FY 2020		FY 2021			
Department	Function	Expense Type	Original Budget	% of Total	Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0341 - Career & Job Placement Services	Institutional Support	Salaries	72,828	68%	72,828	75%	-	0%
		Student Support	Salaries	12,240	11%	8,240	8%	(4,000)
		Supplies & General	3,840	4%	1,840	2%	(2,000)	-52%
		Travel	2,400	2%	1,387	1%	(1,013)	-42%
		Marketing Costs	960	1%	960	1%	-	0%
		Contracted Services	1,920	2%	1,920	2%	-	0%
		Other Departmental Expenses	1,920	2%	1,920	2%	-	0%
		Instructional and Other Materials	10,560	10%	8,427	9%	(2,133)	-20%
		Total	106,668	100%	97,522	100%	(9,146)	-9%
0361 - Admissions & Records	Student Support	Salaries	1,306,543	71%	1,369,059	75%	62,516	5%
		Supplies & General	38,400	2%	31,400	2%	(7,000)	-18%
		Travel	5,520	0%	2,323	0%	(3,197)	-58%
		Other Departmental Expenses	1,840	0%	440	0%	(1,400)	-76%
		Instructional and Other Materials	493,000	27%	422,065	23%	(70,935)	-14%
		Total	1,845,303	100%	1,825,287	100%	(20,016)	-1%
0381 - International Student Support	Student Support	Salaries	931,726	98%	1,327,093	97%	395,367	42%
		Supplies & General	12,391	1%	2,146	0%	(10,245)	-83%
		Travel	3,000	0%	9,680	1%	6,680	223%
		Rentals & Leases	2,000	0%	-	0%	(2,000)	-100%
		Insurance/Risk Mgmt	-	0%	400	0%	400	n/a
		Other Departmental Expenses	4,190	0%	25,050	2%	20,860	498%
		Total	953,307	100%	1,364,369	100%	411,062	43%
0389 - International Student Ori.	Student Support	Supplies & General	30,000	100%	9,400	100%	(20,600)	-69%
1011 - AVC Student Engagement & Success	Institutional Support	Salaries	190,471	92%	230,247	86%	39,776	21%
		Supplies & General	6,408	3%	12,000	5%	5,592	87%
		Travel	4,320	2%	5,707	2%	1,387	32%
		Other Departmental Expenses	4,802	2%	18,530	7%	13,728	286%
		Total	206,001	100%	266,484	100%	60,483	29%

Student Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1019 - AVC Enrollment Management & Success	Institutional Support	Salaries	13,356	4%	74,229	19%	60,873	456%
		Supplies & General	10,793	3%	8,280	2%	(2,513)	-23%
		Travel	5,000	2%	3,466	1%	(1,534)	-31%
		Rentals & Leases	8,240	3%	-	0%	(8,240)	-100%
		Contracted Services	34,210	10%	3,659	1%	(30,551)	-89%
		Other Departmental Expenses	4,128	1%	32,078	8%	27,950	677%
	Student Support	Salaries	250,913	77%	264,575	68%	13,662	5%
		Total	326,640	100%	386,287	100%	59,647	18%
	1099 - Training Academy	Supplies & General	-	0%	92,756	88%	92,756	n/a
		Supplies & General	5,000	29%	2,398	2%	(2,602)	-52%
		Travel	2,400	14%	1,329	1%	(1,071)	-45%
		Contracted Services	9,000	52%	5,000	5%	(4,000)	-44%
		Other Departmental Expenses	960	6%	960	1%	-	0%
		Instructional and Other Materials	-	0%	2,000	2%	2,000	n/a
		Capital Outlay	-	0%	1,000	1%	1,000	n/a
		Total	17,360	100%	105,443	100%	88,083	507%
1101 - AVC Special Program & Success	Institutional Support	Salaries	86,721	18%	-	0%	(86,721)	-100%
	Student Support	Salaries	385,798	81%	130,000	70%	(255,798)	-66%
		Supplies & General	2,000	0%	20,000	11%	18,000	900%
		Travel	2,204	0%	11,553	6%	9,349	424%
		Other Departmental Expenses	2,000	0%	23,851	13%	21,851	1093%
		Total	478,723	100%	185,404	100%	(293,319)	-61%
1189 - Ability Services & Success	Student Support	Salaries	-	0%	213,408	85%	213,408	n/a
		Supplies & General	7,680	9%	5,500	2%	(2,180)	-28%
		Travel	14,400	17%	3,986	2%	(10,414)	-72%
		Contracted Services	24,000	29%	12,700	5%	(11,300)	-47%
		Other Departmental Expenses	17,904	22%	8,404	3%	(9,500)	-53%
		Instructional and Other Materials	19,200	23%	7,473	3%	(11,727)	-61%
		Total	83,184	100%	251,471	100%	168,287	202%

Student Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
1301 - Recruitment District	Student Support	Salaries	19,626	20%	-	0%	(19,626)	-100%
		Supplies & General	1,500	2%	11,500	16%	10,000	667%
		Travel	2,300	2%	2,889	4%	589	26%
		Contracted Services	45,000	46%	17,831	25%	(27,169)	-60%
		Other Departmental Expenses	30,000	30%	39,626	55%	9,626	32%
		Total	98,426	100%	71,846	100%	(26,580)	-27%
1779 - Student Experience Initiatives	Instructional Support	Supplies & General	10,000	7%	10,000	8%	-	0%
		Travel	-	0%	4,159	3%	4,159	n/a
		Contracted Services	100,000	71%	100,000	81%	-	n/a
		Other Departmental Expenses	30,000	21%	10,000	8%	(20,000)	-67%
		Total	140,000	100%	124,159	100%	(15,841)	-11%
EMC1 - Veterans Affairs	Student Support	Salaries	957,254	89%	914,490	99%	(42,764)	-4%
		Supplies & General	17,023	2%	7,986	1%	(9,037)	-53%
		Travel	5,500	1%	1,589	0%	(3,911)	-71%
		Other Departmental Expenses	1,400	0%	700	0%	(700)	-50%
		Instructional and Other Materials	90,000	8%	-	0%	(90,000)	-100%
		Total	1,071,177	100%	924,765	100%	(146,412)	-14%
NSO1 - New Student Orientation	Student Support	Salaries	12,027	25%	7,027	23%	(5,000)	-42%
		Supplies & General	3,818	8%	2,818	9%	(1,000)	-26%
		Other Departmental Expenses	31,680	67%	20,729	68%	(10,951)	-35%
		Total	47,525	100%	30,574	100%	(16,951)	-36%
PR28 - Customer Relationship Mgm	Student Support	Capital Outlay	300,000	100%	300,000	100%	-	0%
PR31 - Pulse	Student Support	Capital Outlay	750,000	100%	735,000	100%	(15,000)	-2%
REC1 - Imaging Project - International Student Services	Institutional Support	Salaries	-	0%	117,446	85%	117,446	n/a
		Supplies & General	-	0%	9,800	7%	9,800	n/a
		Travel	-	0%	708	1%	708	n/a
		Rentals & Leases	-	0%	3,700	3%	3,700	n/a
		OMaintenance and Repair	-	0%	6,000	4%	6,000	n/a
		Total	-	0%	137,654	100%	137,654	n/a

Student Services - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
SGN1 - Sign-Language Interpreters	Student Support	Contracted Services	991,000	100%	971,180	100%	(19,820)	-2%
TES1 - Testing Services	Institutional Support	Salaries	72,341	15%	72,341	21%	-	0%
	Student Support	Salaries	15,015	3%	8,015	2%	(7,000)	-47%
		Supplies & General	1,000	0%	1,000	0%	-	0%
		Travel	2,500	1%	1,445	0%	(1,055)	-42%
		Other Departmental Expenses	120,027	26%	3,740	1%	(116,287)	-97%
		Instructional and Other Materials	259,296	55%	259,296	75%	-	0%
		Total	470,179	100%	345,837	100%	(124,342)	-26%
Grand Total			\$ 9,784,429	100%	\$ 10,190,859	100%	\$ 406,430	4%

Budget Detail by Department – FY 2020 vs FY 2021

Public Information, Communications & External Affairs – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 3,940,738	72%	\$ 4,110,535	57%	\$ 169,797	4%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	387,085	7%	381,942	5%	(5,143)	-1%
Travel	81,982	1%	43,964	1%	(38,018)	-46%
Marketing Costs	125,500	2%	997,800	14%	872,300	695%
Rentals & Leases	83,011	2%	83,011	1%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	691,937	13%	1,175,937	16%	484,000	70%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	108,337	2%	388,637	5%	280,300	259%
Instructional and Other Materials	5,549	0%	5,549	0%	-	0%
Maintenance and Repair	24,862	0%	24,862	0%	-	0%
Contingency/Initiatives	-	0%	-	0%	-	n/a
Capital Outlay	46,497	1%	46,497	1%	-	0%
Transfers/Debt	-	0%	-	0%	-	n/a
Total	\$ 5,495,498	100%	\$ 7,258,734	100%	\$ 1,763,236	32%

Budget Detail by Department – FY 2020 vs FY 2021

Public Information, Communications & External Affairs – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0071 - AVC Communications	Institutional Support	Salaries	1,621,860	79%	1,677,953	73%	56,093	3%
		Supplies & General	150,000	7%	150,000	7%	-	0%
		Travel	5,000	0%	2,889	0%	(2,111)	-42%
		Marketing Costs	114,500	6%	304,500	13%	190,000	166%
		Rentals & Leases	5,000	0%	5,000	0%	-	0%
		Contracted Services	120,038	6%	120,038	5%	-	0%
		Other Departmental Expenses	34,000	2%	36,500	2%	2,500	7%
		Maintenance and Repair	518	0%	518	0%	-	0%
		Total	2,050,916	100%	2,297,398	100%	246,482	12%
0081 - Public Information	Institutional Support	Supplies & General	1,999	3%	1,999	3%	-	0%
		Travel	2,999	4%	1,733	3%	(1,266)	-42%
		Contracted Services	58,571	84%	58,571	85%	-	0%
		Other Departmental Expenses	2,499	4%	2,499	4%	-	0%
		Maintenance and Repair	3,499	5%	3,499	5%	-	0%
		Capital Outlay	399	1%	399	1%	-	0%
		Total	69,966	100%	68,700	100%	(1,266)	-2%
0091 - Communication Services	Academic Support	Salaries	1,390,364	98%	1,542,738	98%	152,374	11%
		Supplies & General	12,000	1%	11,543	2%	(457)	-4%
		Travel	9,000	1%	5,199	0%	(3,801)	-42%
		Marketing Costs	-	0%	-	0%	-	n/a
		Rentals & Leases	513	0%	513	0%	-	0%
		Contracted Services	4,000	0%	4,000	0%	-	0%
		Other Departmental Expenses	2,000	0%	2,000	0%	-	0%
		Instructional and Other Materials	550	0%	550	0%	-	0%
		Maintenance and Repair	1,500	0%	1,500	0%	-	0%
		Capital Outlay	3,000	0%	3,000	0%	-	0%
		Total	1,422,927	100%	1,571,043	100%	148,116	10%

Public Information, Communications & External Affairs - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0491 - Community Development	Public Service	Supplies & General	50,860	33%	50,860	34%	-	0%
		Travel	2,500	2%	1,445	1%	(1,055)	-42%
		Marketing Costs	11,000	7%	11,000	7%	-	0%
		Rentals & Leases	25,000	16%	25,000	17%	-	0%
		Contracted Services	4,500	3%	4,500	3%	-	0%
		Other Departmental Expenses	45,000	29%	42,500	28%	(2,500)	-6%
		Capital Outlay	15,000	10%	15,000	10%	-	0%
		Total	153,860	100%	150,305	100%	(3,555)	-2%
0511 - Marketing Media	Institutional Support	Supplies & General	59,999	20%	57,175	19%	(2,824)	-5%
		Travel	4,999	2%	2,888	1%	(2,111)	-42%
		Rentals & Leases	6,499	2%	6,499	2%	-	0%
		Contracted Services	203,749	67%	203,749	68%	-	0%
		Other Departmental Expenses	3,999	1%	3,999	1%	-	0%
		Instructional and Other Materials	4,999	2%	4,999	2%	-	0%
		Capital Outlay	21,999	7%	21,999	7%	-	0%
		Total	306,243	100%	301,308	100%	(4,935)	-2%
1311 - Cable TV	Public Service	Salaries	499,477	67%	495,691	68%	(3,786)	-1%
		Supplies & General	24,975	3%	24,813	3%	(162)	-1%
		Travel	4,485	1%	2,591	0%	(1,894)	-42%
		Contracted Services	195,129	26%	195,129	27%	-	0%
		Other Departmental Expenses	1,971	0%	1,971	0%	-	0%
		Maintenance and Repair	9,100	1%	9,100	1%	-	0%
		Capital Outlay	4,850	1%	4,850	1%	-	0%
		Total	739,987	100%	734,145	100%	(5,842)	-1%
1319 - Cable TV	Public Service	Salaries	187,420	87%	185,421	87%	(1,999)	-1%
		Supplies & General	12,723	6%	12,723	6%	-	0%
		Travel	2,999	1%	1,733	1%	(1,266)	-42%
		Contracted Services	171	0%	171	0%	-	0%
		Other Departmental Expenses	1,095	1%	1,095	1%	-	0%
		Maintenance and Repair	10,245	5%	10,245	5%	-	0%
		Capital Outlay	1,249	1%	1,249	1%	-	0%
		Total	215,902	100%	212,637	100%	(3,265)	-2%

Public Information, Communications & External Affairs - Detail (Continued)

			FY 2020		FY 2021			
Department	Function	Expense Type	Original Budget	% of Total	Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
CIP1 - CIP Events	Institutional Support	Supplies & General	13,000	53%	13,000	53%	-	0%
		Other Departmental Expenses	11,500	47%	11,500	47%	-	0%
		Total	24,500	100%	24,500	100%	-	0%
EVE1 - District Wide Events	Institutional Support	08 Supplies & General	54,999	27%	54,999	27%	-	0%
		11 Rentals & Leases	45,999	22%	45,999	22%	-	0%
		13 Contracted Services	105,779	51%	105,779	51%	-	0%
		Total	206,777	100%	206,777	100%	-	0%
G021 - Government Relations	Institutional Support	Contracted Services	-	0%	200,000	100%	200,000	n/a
G121 - Government Relations LBB	Institutional Support	Salaries	241,617	79%	208,732	85%	(32,885)	-14%
		Supplies & General	6,530	2%	4,830	2%	(1,700)	-26%
		Travel	50,000	16%	25,486	10%	(24,514)	-49%
		Other Departmental Expenses	6,273	2%	6,273	3%	-	0%
		Total	304,420	100%	245,321	100%	(59,099)	-19%
PAP1 - Public Awareness	Public Service	Marketing Costs	-	0%	682,300	55%	682,300	n/a
		Contracted Services	-	0%	284,000	23%	284,000	n/a
		Other Departmental Expenses	-	0%	280,300	22%	280,300	n/a
		Total	-	0%	1,246,600	100%	1,246,600	n/a
Grand Total			\$ 5,495,498	100%	\$ 7,258,734	100%	\$ 1,763,236	32%

Budget Detail by Department – FY 2020 vs FY 2021

Legal & Compliance – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ 2,591,537	22%	\$ 2,621,589	20%	\$ 30,052	1%
Employee Benefits	-	0%	-	0%	-	n/a
Supplies & General	56,815	0%	48,919	1%	(7,896)	-14%
Travel	46,644	0%	17,620	0%	(29,024)	-62%
Marketing Costs	-	0%	-	0%	-	n/a
Rentals & Leases	10,500	0%	7,500	0%	(3,000)	-29%
Insurance/Risk Mgmt	5,328,000	45%	6,075,000	46%	747,000	14%
Contracted Services	2,921,007	25%	3,225,238	25%	304,231	10%
Utilities	-	0%	-	0%	-	n/a
Other Departmental Expenses	363,740	3%	821,340	6%	457,600	126%
Instructional and Other Materials	3,000	0%	-	0%	(3,000)	-100%
Maintenance and Repair	25,000	0%	25,000	0%	-	0%
Contingency/Initiatives	-	0%	-	0%	-	n/a
Capital Outlay	363,136	3%	261,543	2%	(101,593)	-28%
Transfers/Debt	98,000	1%	40,670	0%	(57,330)	-59%
Total	\$ 11,807,379	100%	\$ 13,144,419	100%	\$ 1,337,040	11%

Budget Detail by Department – FY 2020 vs FY 2021

Legal & Compliance – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0011 - College System Counsel	Institutional Support	Salaries	\$ 1,089,323	88%	\$ 1,164,009	73%	\$ 74,686	7%
		Supplies & General	20,000	2%	23,000	1%	3,000	15%
		Travel	12,000	1%	5,199	0%	(6,801)	-57%
		Contracted Services	84,776	7%	367,003	23%	282,227	333%
		Other Departmental Expenses	24,499	2%	32,000	2%	7,501	31%
		TASB - Membership Fees ^{a/b}						
		Advocacy Expense - Direct	75	0%	102	0%	27	36%
		Advocacy Expense - Indirect	426	0%	398	0%	(28)	-7%
		Capital Outlay	4,200	0%	9,200	1%	5,000	119%
		Total	1,235,299	100%	1,600,911	100%	365,612	30%
0241 - Records Management Office	Institutional Support	Salaries	420,722	44%	375,878	42%	(44,844)	-11%
		Supplies & General	8,115	1%	8,115	1%	-	0%
		Travel	15,000	2%	10,398	1%	(4,602)	-31%
		Rentals & Leases	5,600	1%	2,600	0%	(3,000)	n/a
		Contracted Services	107,924	11%	206,131	23%	98,207	91%
		Other Departmental Expenses	8,000	1%	8,000	1%	-	0%
		Instructional and Other Materials	3,000	0%	-	0%	(3,000)	-100%
		Maintenance and Repair	25,000	3%	25,000	3%	-	n/a
		Capital Outlay	358,936	38%	252,343	28%	(106,593)	-30%
		Total	952,297	100%	888,465	100%	(63,832)	-7%
0271 - Risk Management Office	Institutional Support	Salaries	425,915	80%	420,694	84%	(5,221)	-1%
		Supplies & General	19,000	4%	16,000	3%	(3,000)	-16%
		Travel	8,000	2%	1,156	0%	(6,844)	-86%
		Contracted Services	71,300	13%	62,850	13%	(8,450)	-12%
		Other Departmental Expenses	4,900	1%	1,000	0%	(3,900)	-80%
		Total	529,115	100%	501,700	100%	(27,415)	-5%

a) Texas Association of School Boards (TASB).

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

Legal & Compliance - Detail (Continued)

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0631 - General Institutional Legal Expense	Institutional Support	Contracted Services	2,450,000	85%	2,396,337	75%	(53,663)	-2%
		Other Departmental Expenses	318,500	11%	775,500	24%	457,000	143%
		Transfers/Debt	98,000	3%	40,670	1%	(57,330)	-59%
		Total	2,866,500	100%	3,212,507	100%	346,007	12%
0731 - General Institutional Insurance Expense	Institutional Support	Insurance/Risk Mgmt	1,048,000	20%	1,600,000	26%	552,000	53%
		Physical Plant (Op & Maint.)	3,778,000	71%	4,020,000	66%	242,000	6%
		Staff Benefits	502,000	9%	455,000	7%	(47,000)	-9%
		Total	5,328,000	100%	6,075,000	100%	747,000	14%
COM1 - Compliance Department	Institutional Support	Salaries	106,101	34%	106,101	35%	-	n/a
		Contracted Services	207,007	66%	192,917	65%	(14,090)	n/a
		Total	313,108	100%	299,018	100%	(14,090)	n/a
DIV1 - Diversity and Inclusion Program	Institutional Support	Supplies & General	2,500	33%	-	0%	(2,500)	-100%
		Travel	5,144	67%	-	0%	(5,144)	-100%
		Total	7,644	100%	-	0%	(7,644)	-100%
EOC1 - Institutional Equity/Compliance	Institutional Support	Salaries	549,476	95%	554,907	98%	5,431	1%
		Supplies & General	7,200	1%	1,804	0%	(5,396)	-75%
		Travel	6,500	1%	867	0%	(5,633)	-87%
		Rentals & Leases	4,900	1%	4,900	1%	-	0%
		Contracted Services	-	0%	-	0%	-	n/a
		Other Departmental Expenses	7,340	1%	4,340	1%	(3,000)	-41%
		Total	575,416	100%	566,818	100%	(8,598)	-1%
Grand Total			\$ 11,807,379	100%	\$ 13,144,419	100%	\$ 1,337,040	11%

Budget Detail by Department – FY 2020 vs FY 2021

General Institutional – Summary

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Original Budget	% of Total	Approved Budget	% of Total		
Salaries	\$ (6,505,347)	-8%	\$ (2,802,928)	-3%	\$ 3,702,419	-57%
Employee Benefits	30,040,166	36%	30,371,150	33%	330,984	1%
Supplies & General	1,537,584	2%	1,230,072	1%	(307,512)	-20%
Travel	-	0%	-	0%	-	n/a
Marketing Costs	-	0%	-	0%	-	n/a
Rentals & Leases	-	0%	-	0%	-	n/a
Insurance/Risk Mgmt	-	0%	-	0%	-	n/a
Contracted Services	4,567,191	5%	5,405,827	6%	838,636	18%
Utilities	9,082,779	11%	8,901,123	10%	(181,656)	-2%
Other Departmental Expenses	198,500	0%	194,530	0%	(3,970)	-2%
Instructional and Other Materials	-	0%	-	0%	-	n/a
Maintenance and Repair	-	0%	-	0%	-	n/a
Contingency/Initiatives	353,505	0%	245,000	0%	(108,505)	-31%
Capital Outlay	-	0%	-	0%	-	n/a
Transfers/Debt	44,843,996	53%	47,512,848	52%	2,668,852	6%
Scholarship	-	0%	690,000	1%	690,000	n/a
Total	\$ 84,118,374	100%	\$ 91,747,622	100%	\$ 7,629,248	9%
HCC Total	\$ 365,782,000	100%	\$ 368,916,399	100%	\$ 3,134,399	1%

Budget Detail by Department – FY 2020 vs FY 2021

General Institutional – Detail

Department	Function	Expense Type	FY 2020		FY 2021		Increase/ Decrease	% Increase/ Decrease
			Original Budget	% of Total	Approved Budget	% of Total		
0179 - Financial Module	Institutional Support	Contracted Services	\$ 136,000	100%	\$ 150,000	100%	\$ 14,000	10%
0531 - Other General Institutional Expenditures	Institutional Support	Supplies & General	1,537,584	10%	1,230,072	8%	(307,512)	-20%
		Contracted Services	2,953,191	18%	2,894,127	19%	(59,064)	-2%
		Other Departmental Expenses	190,500	1%	186,690	1%	(3,810)	-2%
		Transfers/Debt	2,250,000	14%	1,730,000	12%	(520,000)	-23%
	Physical Plant (Op & Maint.)	Utilities	9,082,779	57%	8,901,123	60%	(181,656)	-2%
	Transfers	Transfers/Debt	-	0%	-	0%	-	n/a
		Total	16,014,054	100%	14,942,012	100%	(1,072,042)	-7%
0601 - Systemwide Staff Benefits	Staff Benefits	Employee Benefits	30,040,166	100%	30,171,550	100%	131,384	0%
1031 - Audit Department	Institutional Support	Contracted Services	165,000	100%	161,700	100%	(3,300)	-2%
7801 - Mandatory Transfer & Special Items	Physical Plant (Op & Maint.)	Transfers/Debt	10,500,000	25%	13,000,000	28%	2,500,000	24%
		Other Departmental Expenses	8,000	0%	7,840	0%	(160)	-2%
	Transfers	Transfers/Debt	32,093,996	75%	32,782,848	72%	688,852	2%
		Total	42,601,996	100%	45,790,688	100%	3,188,692	7%
9241 - Waivers and Exemptions	Institutional Support	Scholarship	-	0%	690,000	100%	690,000	n/a
9971 - Budget Commitments	Institutional Support	Salaries	4,330	0%	958,473	-268%	954,143	22036%
		Contracted Services	500,000	-10%	-	0%	(500,000)	n/a
		Contingency/Initiatives	353,505	-7%	245,000	-68%	(108,505)	-31%
	Instructional Support	Salaries	(6,509,677)	135%	(3,761,401)	1051%	2,748,276	-42%
	Physical Plant (Op & Maint.)	Contracted Services	813,000	-17%	2,200,000	-615%	1,387,000	171%
		Total	(4,838,842)	100%	(357,928)	100%	4,480,914	-93%
HRD1 - Reimb Higher Ed Program	Institutional Support	Employee Benefits	-	0%	199,600	100%	199,600	n/a
Grand Total			\$ 84,118,374	100%	\$ 91,747,622	100%	\$ 7,629,248	9%
HCC Total			\$365,782,000	100%	\$368,916,399	100%	\$ 3,134,399	1%

Appendices

Salary Structures

9 Month Faculty Salary Structure – FY 2021

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

Effective: 8/17/2020

*Maximum step for all New Hires (FY 2020-2021)

10.5 Month Faculty Salary Structure – FY 2021

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

Effective: 8/17/2020

*Maximum step for all New Hires (FY 2020-2021)

12 Month Faculty Salary Structure – FY 2021

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

Effective: 9/1/2020

*Maximum step for all New Hires (FY 2020-2021)

**Semesterly Salary Structure
Adjunct Faculty Rates
Bachelors/Masters/Doctorate
FY 2021**

Lab Only	0.5	\$342
	1	\$684
	2	\$1,368
Hour(s)		Salary
Lecture	Lab	
1	0	\$684
	1	\$1,368
	2	\$2,052
	3	\$2,736
	4	\$3,420
2	0	\$1,368
	1	\$2,052
	2	\$2,736
	3	\$3,420
	4	\$4,104
3	0	\$2,052
	1	\$2,736
	1.5	\$3,078
	2	\$3,420
	3	\$4,104
	4	\$4,788
4	0	\$2,736
	1	\$3,420
	2	\$4,104
	3	\$4,788
	4	\$5,472

Effective: 8/17/2020

Content Expert Stipends (CES) – FY 2021

Discipline	Amount
Accounting	\$4,000
Associate Degree Nursing (ADN)/ Simulation Specialist	\$8,150
Certified Nurse Aide (CNA)	\$6,500
Computer Systems Networking	\$5,000
Corrosion Technology	\$8,150
Dental Assistant	\$4,000
Dental Hygiene	\$5,250
Diesel Technology / Heavy Vehicle Maintenance	\$5,250
Digital Gaming & Simulation	\$5,000
Electronic Engineering Technology	\$5,250
EMS / EMS-Clinical / EMT	\$4,000
Engineering	\$5,250
Fire Protection Technology	\$4,000
HVAC / AC & Refrigeration	\$5,250
Industrial Electricity / Instrumentation & Electrical	\$5,250
Instrumentation Technology	\$5,250
Interpreter Training (ITTD) / Translation and Interpretation	\$5,250

Discipline	Amount
Machining Technology / CNC & Mach Tool	\$5,250
Manufacturing Engineering Technology	\$8,150
Maritime Logistics / Maritime	\$6,000
Diagnostic Medical Sonography	\$7,750
Medical Lab Technology	\$4,000
Occupational Therapy	\$5,250
Petroleum Engineering Technology	\$5,250
Pharmacy Technician	\$5,625
Physical Therapy Assistant	\$5,625
Plumbing	\$5,250
Process Technology	\$5,250
Radiologic Technology	\$5,250
Respiratory Care Technology / Respiratory Therapist	\$6,000
Surgical Technology	\$5,250
Vocational Nursing (LVN)	\$6,500
Welding Technology	\$8,150

Effective: 8/17/2020

Secretarial/Clerical Salary Structure – FY 2021

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

Effective: 9/1/2020

Professional/Technical Salary Structure – FY 2021

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

Effective: 9/1/2020

*For Student Intern Only

Executive Salary Structure – FY 2021

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
E 10	\$78,673	\$93,055	\$107,437	\$121,819	\$136,201
E 20	\$92,834	\$109,805	\$126,776	\$143,747	\$160,717
E 30	\$109,544	\$129,570	\$149,595	\$169,620	\$189,645
E 40	\$124,474	\$150,596	\$176,718	\$202,840	\$228,961
E 50	\$146,879	\$177,703	\$208,527	\$239,351	\$270,175
E 60	\$173,318	\$209,690	\$246,062	\$282,434	\$318,806

Effective: 9/1/2020

Part-Time Staff Hourly Rate – FY 2021

Job Code	Position Title	Grade	Hourly Rate	Job Code	Position Title	Grade	Hourly Rate
T9858	Academic Coach	01	\$17.79	T9862	Faculty Credentialing Specialist	01	\$16.91
T9751	Accompanist	01	\$20.99	T7204	Financial Aid Assistant	01	\$13.01
T9715	Accountant II	01	\$18.20	T9855	Representative	01	\$13.01
T7000	Administrative Assistant	01	\$11.00	T6301	Fitness Center Assistant Manager	01	\$14.86
T8029	Advisor	01	\$16.91	T4160	Food Service Worker	01	\$11.00
T8032	Alternative Assignment Specialist	01	\$11.18	T8081	Graduation Specialist	01	\$16.91
T8000	Assistant Campus Manager	01	\$16.91	T7012	Grant Specialist	01	\$16.91
T9708	Budget Analyst	01	\$16.91	T7020	Graphics Designer	01	\$16.91
T9843	Business Trainer	01	\$57.22	T9711	Hardware/Software Technician	01	\$15.24
T9745	Camp Director, Summer Bridge Ac	01	\$31.21	T8739	Industrial Electrical-Instructional Design	01	\$72.83
T7200	Campus Manager I	01	\$18.20	T9734	Information Line Specialist	01	\$13.09
T1701	Campus Manager II	01	\$20.99	T3016	Instructional Designer	01	\$22.98
T9808	Campus Service Technician	01	\$11.00	T9718	Instructional Support Specialist	01	\$14.86
T8015	Captionist	01	\$36.41	T9001	Interpreter I	01	\$26.93
T9822	Captionist II	01	\$41.62	T9009	Interpreter III	01	\$37.69
T7217	Cashier(NEO)	01	\$11.00	T9831	Job Placement Associate	01	\$16.91
T9809	CE Information Specialist	01	\$16.91	T8700/T8728	Lab Assistant	01	\$11.00
T9828	CE Support Specialist	01	\$16.91	T9830	Lab Assistant Senior	01	\$13.09
T9840	Coordinator Outreach	01	\$25.50	T9736	Law Clerk	01	\$17.23
T1719	Costume Designer	01	\$21.00	T7016	Library Assistant	01	\$11.00
T9864	Curator	01	\$20.69	T9005	Library Assistant Senior	01	\$11.63
T1015	Curriculum Developer	01	\$21.00	T9883	MakerSpace Specialist	01	\$14.28
T4261	Dental Hygiene Operations Assistant	01	\$13.09	T8718	Media Videographer	01	\$13.09
T1720	Editor Videographer for TV	01	\$16.91	T7003	Office Assistant	01	\$11.00
T7225	Enrollment Service Assistant	01	\$13.09	T9712	Photographer	01	\$18.41
T7024	Exhibit Coordinator	01	\$14.86	T9873	Police Telecomm Operator	01	\$13.59

Part-Time Staff Hourly Rate – FY 2021 (Continued)

Job Code	Position Title	Grade	Hourly Rate	Job Code	Position Title	Grade	Hourly Rate
T9845	Police Telecomm Operator Sr.	01	\$17.20	T9812	Student Recruiter Assistant	01	\$11.63
T0562	Program Assistant	01	\$13.09	T8025	Student Service Assistant	01	\$13.09
T8022	Program Coordinator-All Programs	01	\$16.91	T9860	Success Coach Workforce	01	\$20.29
T8011	Program Director-All Programs	01	\$20.99	T9861	Supplemental Instruction Leader	01	\$11.00
T9746	Program Director Vast/Counsel Services	01	\$31.21	T9737	Surgical Technology Lab Assistant	01	\$13.09
T8738	Program Manager_All Programs	01	\$18.20	T8730	Teacher Aide	01	\$11.00
T8026	Program Specialist_All Programs	01	\$13.09	T8734	Technician Aid	01	\$13.09
T9801	Public Relations Assistant	01	\$11.00	T9878	Technician, Audio Visual Facilities	01	\$12.85
T9802	Reception Assistant	01	\$11.00	T9842	Telecomm. Account Analyst	01	\$16.91
T7222	Registration Assistant	01	\$11.00	T8710	Testing Assistant/Proctor	01	\$13.09
T8014	Research Assistant	01	\$11.00	T9827	Testing Associate	01	\$16.91
T2997	Research Associate	01	\$21.00	T9702	Theater Technician	01	\$11.63
T7224	Security Officer (Non Comm.)	01	\$11.63	T9743	Transcript Evaluator	01	\$16.91
T9007	Sign Language Interpreter II	01	\$32.30	T8716	Tutor I	01	\$11.00
T9011	Sign Language Interpreter IV	01	\$43.07	T8717	Tutor II	01	\$12.64
T9013	Sign Language Interpreter V	01	\$48.46	T9863	TX Success Initiatives Coach	01	\$17.79
T9815	Senior Tech Writer-Pub Manager	01	\$31.62	T9750	Vast-Transition Specialist	01	\$20.29
T8006	Staff Trainer	01	\$18.20	T9002	Veteran Affairs Assistant	01	\$13.09
T1025	Strategic Advisor	01	\$26.01	T7023	Web Graphic Designer	01	\$18.20
T1018	Strategic Advisor-GOGDTC	01	\$104.04				
T7208	Student Accounts Representative	01	\$11.00				
T0854	Student Information Representative	01	\$13.09				
T9877	Student Intern-Professional	01	\$12.75				
T9859	Student Intern-SYP	01	\$11.00				
T9811	Student Life Assistant	01	\$13.09				
T7010	Student Recruiter	01	\$16.91				

Glossary

Glossary

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

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

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

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

CIP: Capital Improvement Projects.

Committed: Unpaid open purchase orders.

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

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

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

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

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

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

Land Acquisition: Land purchase and related costs.

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

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

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

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

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

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

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

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

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

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Finance & Administration

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