



HOUSTON COMMUNITY COLLEGE

Approved Budget FISCAL YEAR 2022



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Letter from Chancellor



As our institution began the FY 2022 budget cycle, we recognized that much had changed around us. Those changes shaped Houston Community College (HCC) FY2022 budget process. In response to our challenged economy, we focused on a minimalist approach, which enabled us to include new COVID-19 related 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.

For HCC, it was a year of capacity building and improving our collective ability to be responsive and nimble in the face of an uncertain future. It was also a year of learning and testing the institution's resiliency against rapidly changing circumstances. The world is now emerging into its next normal, and I believe that Houston Community College is prepared.

As the COVID-19 pandemic took hold, students and employees retreated to the security of private spaces, and industry shifted priorities to economic recovery. Like our peers, we at HCC saw an enrollment decline. Enrollment remains lower than expected, but as we respond to the needs of our students and area industries we are starting to see a reversal, with year-over-year enrollment down only slightly for credit students, and we expect an increase in Fall 2021 enrollment.

Since the start of the year, we have envisioned what the next normal will look like, while, at the same time, exploring what changes are needed to institutionalize that vision:

- **Continuous Learning:** We are always seeking to improve how to be more student-centered, how to be responsive to community needs, how to be collaborative in our design, how to be entrepreneurial amid uncertainty, and how to be technologically mindful.
- **Connectivity:** Thanks to our strong technology infrastructure and rapid development of virtual resources, there is an increased connectedness across the organization, and faster, more inclusive decision-making.

- **Culture Change:** We are blending strategy and operations together so that we can integrate both into decisions as we plan for the next normal. We have broadened the reach of our collaboration to include many more people, with a shared responsibility to think and to act in the best interest of the College.
- **Community Responsiveness:** We displayed community responsiveness through the establishment of H-Force. We started this work with the fabrication of Personal Protective Equipment (PPE) before transitioning to small business recovery support and training with community partners across the Greater Houston area.
- **Creative Resource Management:** We leveraged our partnerships and existing infrastructure to be innovative and deliver more with the resources we have.

Big Wins of the Past Year

This is a special year for the institution; celebrating 50 years and counting of HCC being “Deep in the Heart of Houston.” Since 1971, our institution has achieved many things, including collaborating with local businesses to fuel the workforce pipeline, educating hundreds of thousands of students, sending the great majority of them onto the career or university of their choice. Reflecting on our past 50 years gives us a perspective of our strength. HCC has been powering Houston’s workforce for a very long time. As we look to the future, we will work with our partners and the communities we serve to make Houston and our students even more successful in our next 50 years.

Building a Resilient Future

Looking forward, whatever the next normal brings, my ongoing focus as Chancellor will be on our six strategic priorities, sustainability and continuing to strengthen the institution using the important learnings of the last year. I am confident that we can do anything our community wants and needs us to do. We are ready for what is next. Our businesses are counting on us. Our neighborhoods are counting on us. Our students are counting on us. HCC is prepared to reassess prior assumptions and to change in response to evolving industry needs and opportunities for our students. As we look to the future, we will be undergoing a comprehensive organizational review based on our experience from the pandemic, funding opportunities, quality improvements and shifting industry needs. This comprehensive review is driven in large part by what we learned over the last year and a half regarding organizational flexibility and resiliency.

Approved Budgets

The approved budget for FY 2022 aligns with HCC's current priorities and totals \$371.6M. Administration has worked strategically to present a budget that provides for sustainability of operations through the COVID-19 pandemic; address enrollment changes; and support future budget priorities and strategic plan objectives. Aligned with HCC's conservative revenue outlook, budgeting efforts focused on continuing student access by maintaining affordable tuition rates; and minimizing the impact to our taxpayers.

The budgeted revenue consists of \$181.9M in ad valorem taxes, \$102.5M in student tuition and fees, \$63.5M in state appropriations, and \$2.5M in other local income. An additional \$10M from excess reserves is included for addressing deferred maintenance.

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 2022 Auxiliary Services revenue budget totals \$11M; a \$2.3M increase compared to FY 2021, mostly due to increased leasing revenues for 3100 Main lease renewals and other new leases. Auxiliary expenses total \$1.9M and preserves the \$1.5M in student scholarship funding. The Restricted budget totals \$127.3M for grant activities, financial aid, payments for employee benefits, and anticipated CARES Act funding. Finally, the approved Capital and Technology Plan budget totals \$6.8M to continue asset upgrades and replacements of information and instructional technology equipment.

The FY 2022 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 and the Board of Trustees for supporting 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, affordable and accessible.

Respectfully,

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

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

Report from Senior Vice Chancellor for Finance and Administration and CFO

FY 2022 Budget Highlights

There is still much uncertainty due to the ongoing COVID pandemic. The Governor of Texas has lifted mandates, businesses have opened to full capacity, and schools in Texas have made partial transition back to face-to-face operations. Variants of COVID-19 continue to develop, vaccination availability has provided hope that can help move us forward into the “next” normal. With the lessons learned during the onset of the pandemic, HCC has demonstrated the ability and agility to successfully and effectively transition from face-to-face classes to a remote, online learning environment in order to meet changing needs and to ensure the health and safety of our students, faculty and staff. We will continue to prioritize safety while using best efforts to be responsive to both online and in-person learning as we fully commit to operating in this “new” normal.

The Board of Trustees approved the FY 2022 operating budget on June 16, 2021 totaling \$371.6 million. The administration successfully worked together with the Board of Trustees to present a budget that aligns with the Board priorities and encompasses the following:

- 1) Continuation of the Board’s tuition philosophy to prioritize affordability and access for all
- 2) Financial sustainability and stewardship priorities in “Embracing Houston’s Future: A Comprehensive Strategy Framework”
- 3) Resources to increase student success
- 4) Expand ongoing workforce initiatives and affirms an integrated marketing approach
- 5) Best practices related to the health and safety of students, faculty and staff
- 6) Continuation of support for deferred maintenance and building operations
- 7) Flexibility to adjust operations as the elimination of COVID-19 is not a linear process

The table below compares the FY 2021 approved budget; FY 2021 projected actual performance and the FY 2022 approved budget for both revenues and expenses.

(In Thousands) Description	FY 2021 Approved Budget	% of Total	FY 2021 Actual (End-of-Year)	% of Total	FY 2022 Approved Budget	% of Total	Increase/Decrease FY 2022 Compared to FY 2021 Budget	% Increase/ Decrease
State Appropriations	66,542	18%	68,645	18%	63,587	17%	(2,955)	-4%
Ad Valorem Taxes	161,778	44%	172,694	46%	181,895	49%	20,117	12%
Tuition & Fees, Net	123,203	33%	100,000	27%	102,486	28%	(20,717)	-17%
Other Local Income	4,612	1%	4,612	1%	2,500	1%	(2,112)	-46%
Fund Balance Use	12,781	3%	12,781	3%	10,000	3%	(2,781)	-22%
Fund Balance Transfer (Federal Funds COVID)	-	0%	13,050	4%	11,091	3%	11,091	0%
Total Revenue	368,916	100%	371,783	100%	371,559	100%	2,643	1%
Salaries	214,181	58%	210,655	59%	210,773	57%	(3,408)	-2%
Benefits	30,383	8%	30,383	9%	29,429	8%	(954)	-3%
Operating Expenses	74,365	20%	74,365	21%	73,990	20%	(375)	-1%
Transfers (ex. State ed. grants)	9,615	3%	9,615	3%	9,615	3%	-	0%
Scholarships	690	0%	690	0%	690	0%	-	0%
Debt Service	27,481	7%	27,481	8%	24,927	7%	(2,555)	-9%
Fund Balance Usage	12,200	3%	2,200	1%	10,000	3%	(2,200)	-18%
Subtotal Expenses	368,916	100%	355,390	100%	359,424	97%	(9,492)	-3%
Compensation Recommendation	-	0%	-	0%	6,015	2%	6,015	0%
District-wide Commitments	-	0%	-	0%	1,672	0%	1,672	0%
Ongoing Operational Initiatives	-	0%	-	0%	3,078	1%	3,078	0%
New Operational Initiatives	-	0%	-	0%	-	0%	-	0%
One-time Funded	-	0%	-	0%	1,370	0%	1,370	0%
Total Expenses	368,916	100%	355,390	100%	371,559	100%	2,643	1%
Net Revenue/(Expenses)		(0)	16,391		(0)		(0)	

Tuition and fees revenue from students and tax revenue from the local property tax base comprise approximately 77% of the primary revenue sources used for operations, while only 17% is received from state appropriations. As state funding has decreased, HCC is challenged with finding more efficient and effective ways to meet the demands of the educational landscape in Houston, while at the same time minimizing the fiscal burden on our students and taxpayers.

State Appropriations approved by the Legislature for FY 2022 total \$63.6M, a 4% or \$3M decrease compared to the prior year's budget. Tuition and fees total \$102.5M, a 2% reduction compared to FY 2021 end-of-year estimates, due to the decline in student enrollment. Other Local Income is reduced to \$2.5M, due to interest rate changes. Ad Valorem tax revenue totals \$181.9M which provides an additional 12% in tax revenue to support the budget without a tax rate increase. The overall tax rate has been reduced by 1% due to the 2020 restructuring of debt service and increased Harris County Tax base valuations. To provide an additional savings to the taxpayer, the homestead exemption continues at 15% of appraised value.

Administration underwent its zero-based budget process and identified efficiencies in operations that allowed for the reallocation of resources to support new initiatives that enhance student success and service improvements. The approved expense budget includes \$6.1M in priority initiatives to support student success and recruitment and other operational commitments. These initiatives include \$3M for additional advisors; \$1.8M for district-wide commitments and ongoing operational initiatives; and \$1.3M for one-time funded items. Also included is \$6M for compensation increases and a Board approved request to use \$10M of fund balance to fund partial deferred maintenance.

Fiscal years' 2020, 2021 and 2022 have been and will be significantly impacted by the COVID-19 pandemic. The HEERF I, II, and III support programs have served as a tremendous resource to continue college operation in a safe physical in-person enrollment and pivot from in-person classes to on-line instructions. FY 2023 will not continue with additional HEERF funding and HCC stands ready with plans to continue serving the HCC community.

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 three 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 Budget Process

The college continued to use a Zero-Based Budget (ZBB) methodology for the preparation of its FY 2022 budget. The ZBB concept allowed each unit to review and examine operations and develop operating budgets. 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 the 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:

- Community 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 programs we provide and the enhanced services we provide
- Entrepreneurial Capacity – Maximizing the utilization of the resources that we have; pulling our resources together for better use and 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.

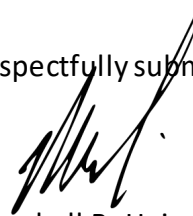
HCC's financial outlook for the foreseeable future continues to be very positive as a result of strong fiscal management and budgetary principles with its strategic leadership. HCC has taken prudent steps to build a 2021-2022 budget that is flexible and agile and we can adjust to our external environment.

Final Thoughts

HCC has served as the leading Houston Community College for 50 years as of 2021. We have a proven record of growth, service and the agility to change our operations and successfully overcome challenges.

The FY 2022 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. We will be the Community College of Choice!

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'M. Heins', written over a faint, illegible background.

Marshall B. Heins

Interim Sr. Vice Chancellor, Finance and Administration and CFO



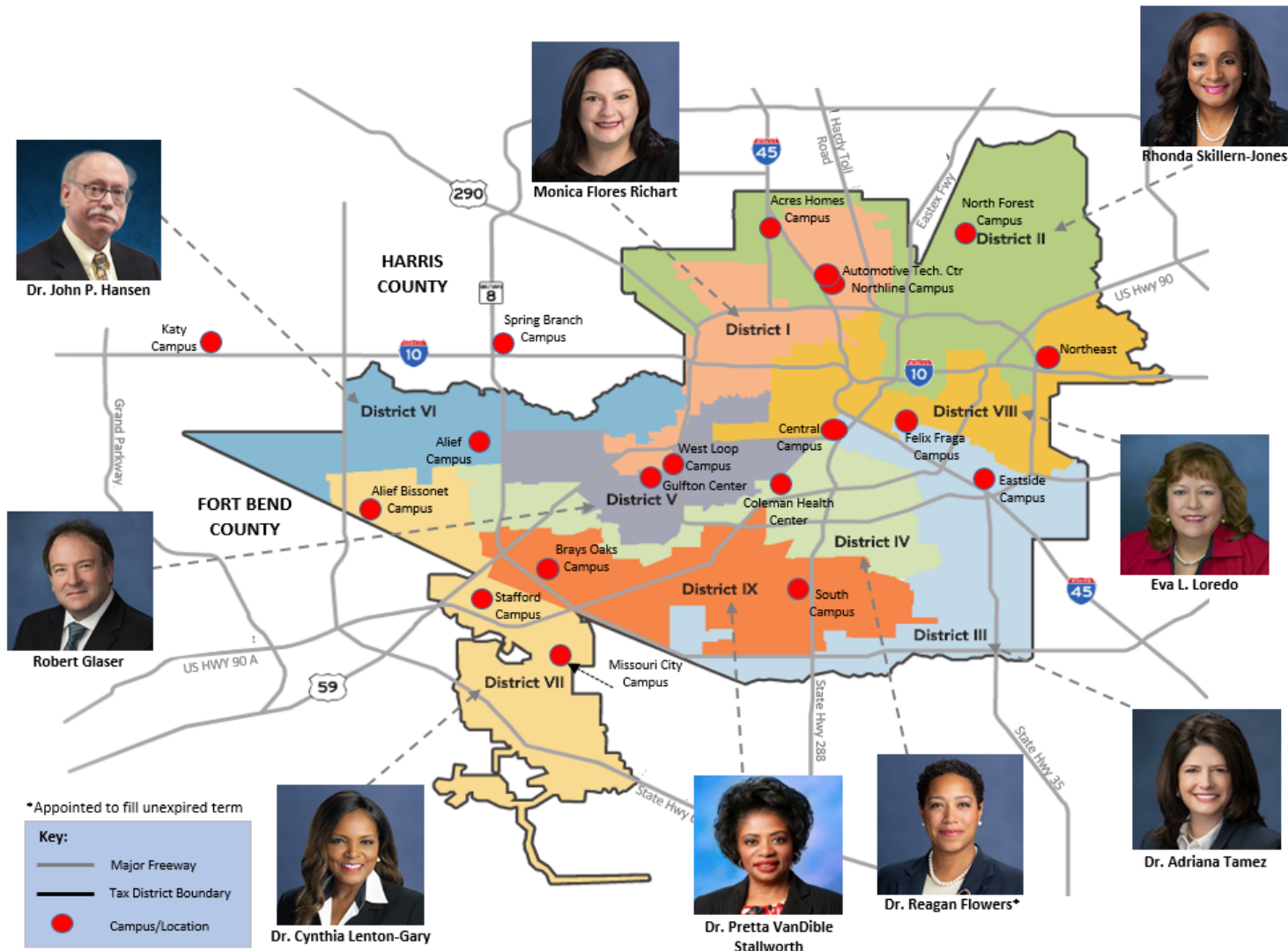
Who We Are

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.

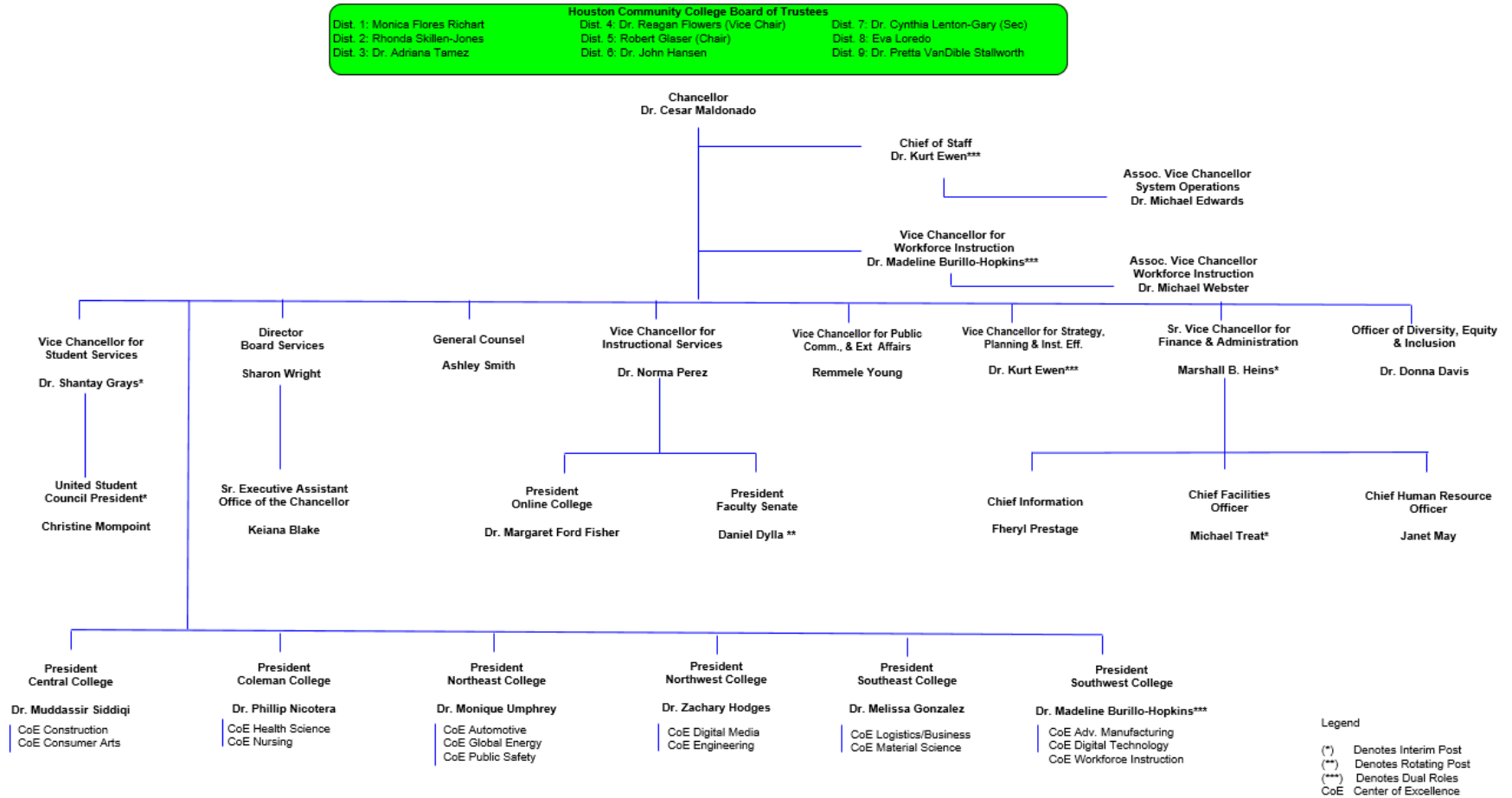
The organizational structure is derived from its mission as a comprehensive two-year public college providing educational opportunities to all citizens. The Board of Trustees is the official governing body of Houston Community College. The Board is composed of nine members who are elected from single-member 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



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.



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.

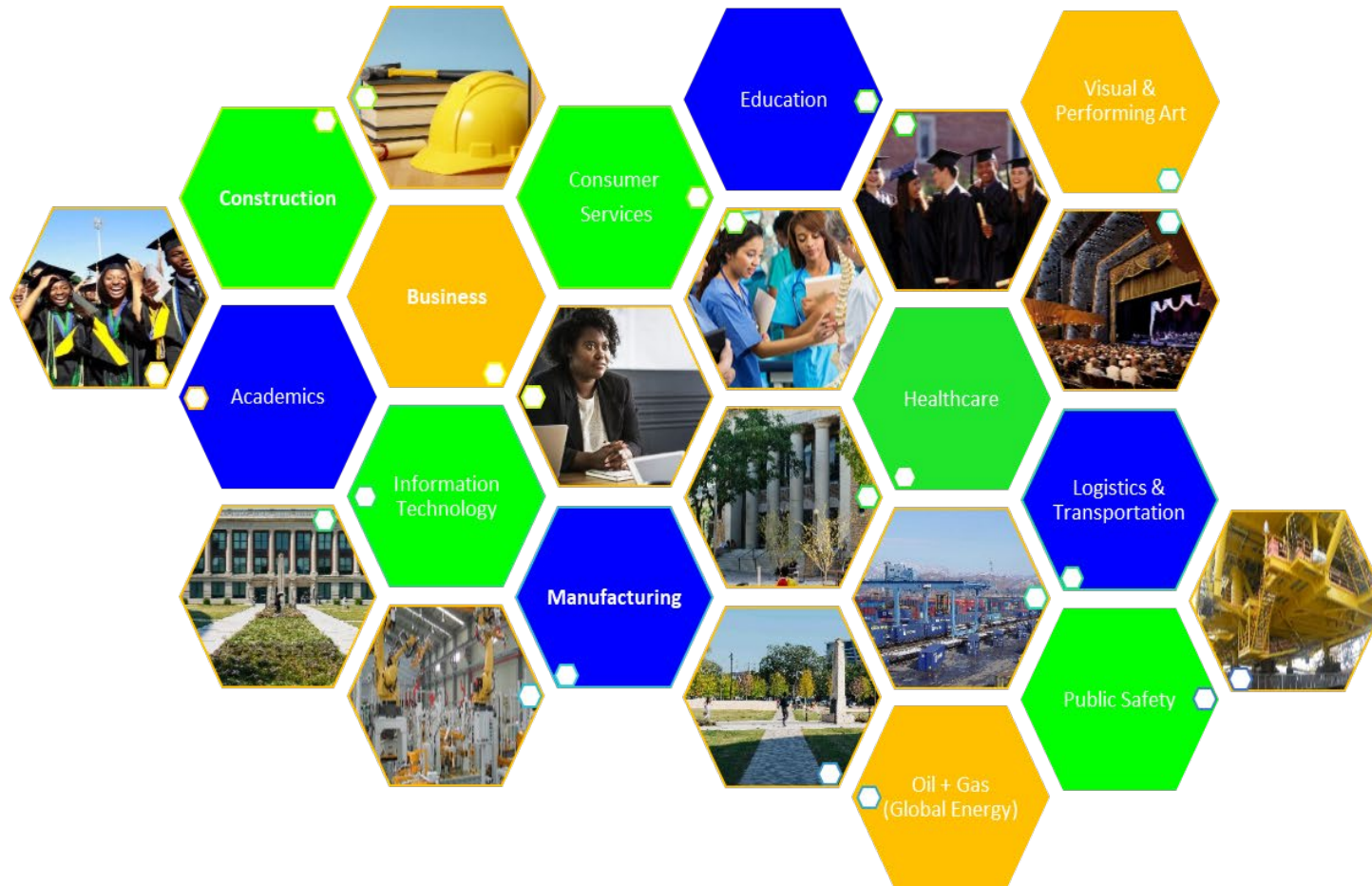
By 1977, with an enrollment of more than 28,000 students, HCC was accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). HCC separated from HISD in 1989, establishing its own Board of Trustees and taxing authority. HCC restructured in 1991, creating five regional 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.

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. Listed below are the current HCC Centers of Excellence that encompass all sectors of major industries.



*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 these 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.

What We Have Accomplished

Big Wins of the Past Year

While the past year has been challenging for our students, faculty and staff, we saw progress in many areas. Our institution has weathered many storms over the years as we have served our community, and the COVID-19 pandemic is no exception. Our resiliency remained strong over the last year. We will be even stronger in the end as we continue to play a defining role in regional economic, workforce and social development. Listed below are several accomplishments achieved:

- **Composite Financial Index:** The institution's Composite Financial Index for peer community colleges increased by 67%, as it declined for all other colleges in our peer groups.
- **Student Success:** Achieving the Dream, an independent student success organization, noted that HCC continues to improve teamwork across all areas. We continue in the development of a student advising structure based on an excellence in academic advising model and we are using experience from prior natural disasters to respond to students' needs during the pandemic. What's more, we are continuing to mature evidence-based decision making.
- **Community Support:** Working jointly, the HCC College Presidents Counsel and the HCC Advancement mobilized to provide \$25,000 from its Disaster Relief Fund to help support HCC employees impacted by Winter Storm Uri.
- **National Recognition for Student Advising:** HCC was recognized as a national Top 10 honoree in Student Services for our Live Virtual Lobby, connecting students one-on-one with advisors. This will remain as a standard for the College.
- **Entrepreneurship:** HCC was named the "2020 Entrepreneurial College of the Year" by the National Association for Community College Entrepreneurship.
- **Diversity in Business Award:** HCC was selected by *Houston Business Journal* for its 2021 Diversity in Business Award.
- **Financial Reporting Recognition:** We received the Certificate of Achievement for *Excellence in Financial Reporting*, and we completed the refunding of bonds. Through five separate refinance transactions in FY 2021, the System achieved future cash-flow savings of over \$100 million. HCC's outstanding debt has decreased from a high of \$1.04 billion at the end of FY 2014 to a low of \$731.3million at the end of FY 2021, reflecting the implementation of impactful debt-reduction strategies.

- **Grants:** Grant revenues have increased from \$9 million in 2019 to \$39 million in 2020, and is now over \$70 million.
- **Industry Partnerships:** Our industry partnerships continue to grow, most notable are the scholarship/apprenticeship agreement with PepsiCo and the coding technology lab partnership with Apple.
- **Philanthropy:** The HCC Advancement provided more than \$1.3 million in scholarships while raising more than \$6 million in revenues. For many students, the scholarships were the difference between stopping out and continuing at HCC. The strong relationship we have with the HCC Advancement is evident as we work together to provide much needed support for our students.

Core Performance Indicators

Core Performance Indicators

HCC is committed to the success of our Comprehensive Strategy Framework. For that reason, HCC is equally committed to measurements that hold the College accountable for its execution of the Comprehensive Strategy. This accountability will be established through Core Performance Indicators.

HCC has identified three broad-ranging measures of performance, the Core Performance Indicators (CPI's), which will gauge overall organizational health and performance. These indicators will evaluate the broad progress of the College toward accomplishment of its strategic priorities. They will be multi-dimensional, collecting individual elements of data that taken together will provide a nuanced and deeply informative assessment of HCC's performance. They will not be ultimate standards of success, but instead will provide the information that, factored together with the judgment of the Board and administration, will determine the institution's understanding of it doing well (or, understanding how well it is doing), and where the opportunities for further improvement lie. HCC's Core Performance Indicators and metrics are listed below.

Core Performance Indicators	Metrics
CPI 1: Student Success	1.1 - 1.3 Completion and Transfer 1.4 - 1.5 Persistence 1.6 - 1.7 Placement Outcomes
CPI 2: Equity and Access	2.1 STEM Participation 2.2 Completion and /or Transfer 2.3 Diversity
CPI 3: Financial Health	3.1 Composite Financial Index 3.2 Percent of expenses towards Instruction, Academic Support, and Student Services 3.3 Percent of Revenue from Ad Valorem Taxes

CPI 1: Student Success

Student Success Metrics

Completion and Transfer

- 1.1 IPEDS 3-Year Completion Rate
 - Full time, first time in college students
- 1.2 Achieving the Dream (AtD) 4-Year Completion Rate
 - Includes part-time and transfer-ins
- 1.3 Transfer Rate (AtD Cohort)

Persistence

- 1.4 Fall to Spring Persistence
- 1.5 Fall to Fall Persistence + Transfer + Completion

Placement Outcomes

- 1.6 Academic Placement
- 1.7 Workforce Placement

Metric	Baseline Cohort	Baseline Value	Target FY2021	Target FY2022
1.1 IPEDS 3-Year Completion Rate	Fall 2016 (2019 Graduates)	18%	18%	18%
1.2 AtD 4-Year Completion Rate	Fall 2015 (2019 Graduates)	19%	19%	19%
1.3 Transfer Rate	Fall 2015	26%	26%	26%
1.4 Fall-Spring Persistence	Fall 2019	72%	72%	72%
1.5 Fall-Fall Persistence+	Fall 2018	59%	59%	59%
1.6 Academic Placement	2018 Graduates	92.1%	92.1%	92.1%
1.7 Workforce Placement	2018 Graduates	87.2%	87.2%	87.2%

Note: Most recent cohort for which full data exists is chosen as baseline Fall 2016 Cohort 3-year graduation is through end of Summer, 2019 Persistence+ = Persistence + Completion + Transfer
 Sources: IPEDS, HCC AtD Data Source, Dash_Enroll_Curr, National Student Clearing house
 As of 8/20/2020; Historical data and disaggregated data presented 2/2020

CPI 2: Equity and Access Metrics

Access & Equity Metrics

2.1 STEM Participation

2.2 Completion and/or Transfer

2.3 Diversity

Metric 2.1: STEM Participation

- The metric compares the proportion of African American students and Hispanic students enrolled in STEM fields with the overall proportions enrolled at the institution.
- The gaps between the values provide equity indicators for African American and Hispanic participation in STEM fields.

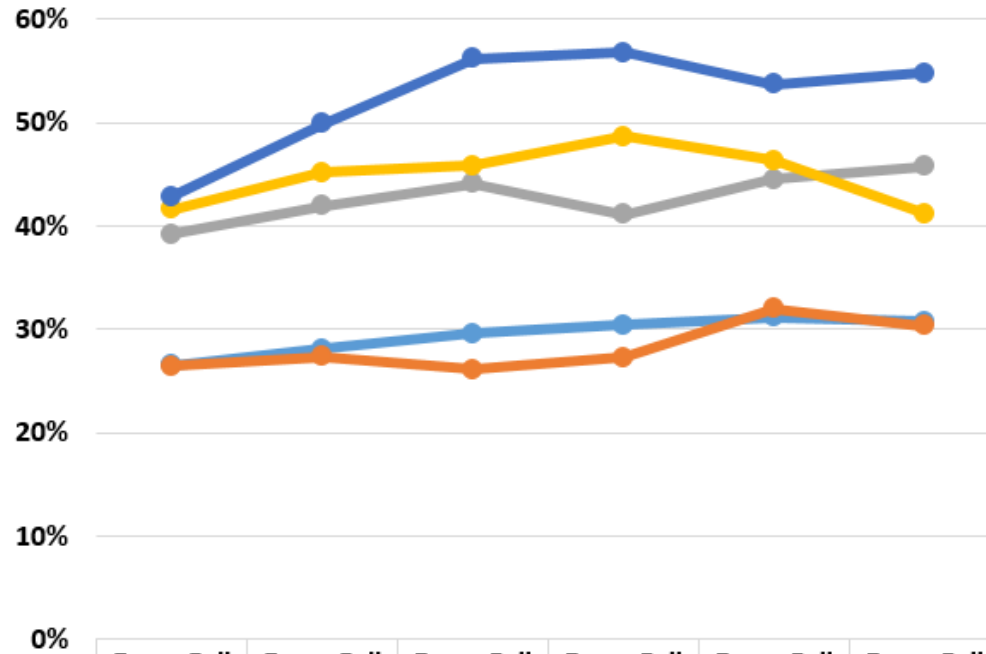
Metric 2.1 STEM Participation, AY 2020

	HCC Hispanic Pct.	Hispanic Pct. in Field	Hispanic Equity Gap	Target Hispanic Equity Gap for AY 2021	Target Hispanic Equity Gap for AY 2022	HCC African American Pct.	African American Pct. In Field	African American Equity Gap	Target African American Equity Gap for AY 2021	Target African American Equity Gap for AY 2022
Natural Sciences	37%	36%	-1%	-1%	0%	32%	33%	1%	1%	1%
Digital and Information Tech	37%	33%	-4%	-4%	-3%	32%	29%	-3%	-3%	-2%
Engineering	37%	44%	7%	7%	7%	32%	22%	-10%	-10%	-9%
Health Sciences	37%	29%	-8%	-8%	-6%	32%	36%	4%	4%	4%

Notes: SCH Students Only. International and dual credit students excluded, As of 9/2/2020

Metric 2.2 Achieving the Dream Cohorts, Completion of Transfer within 4 Years

Completion or Transfer within 4 Years



	Enter Fall 2011	Enter Fall 2012	Enter Fall 2013	Enter Fall 2014	Enter Fall 2015	Enter Fall 2016
Hispanic	27%	28%	30%	30%	31%	31%
African-American	27%	27%	26%	27%	32%	30%
White	39%	42%	44%	41%	45%	46%
International	42%	45%	46%	49%	46%	41%
Asian	43%	50%	56%	57%	54%	55%

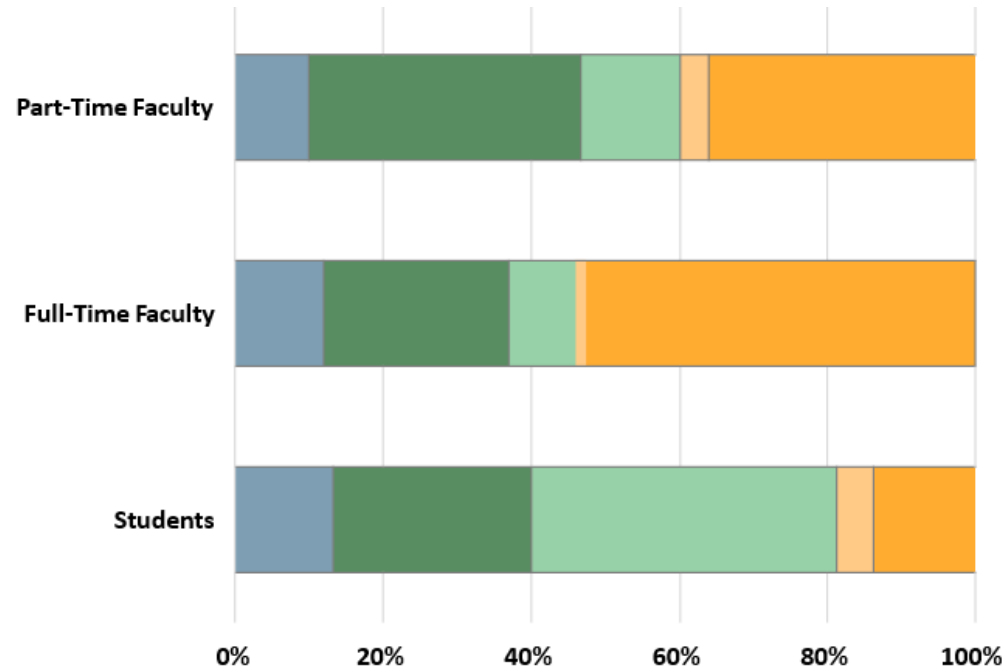
Metric 2.3 Diversity of Students and Faculty (Fall 2019)

Targets For Equity Metrics

The challenges of COVID-19 stress HCC’s most vulnerable students disproportionately.

Targets:

- To enact strategies such that equity gaps do not increase this year.
- To develop programming and supports to reduce equity gaps.



	Students	Full-Time Faculty	Part-Time Faculty
Asian	13%	12%	10%
Black/African American	27%	25%	37%
Hispanic/Latino	41%	9%	14%
Other/Unknown	5%	1%	3%
White	14%	53%	36%

Faculty Data: As of Nov. 1, 2019; Talent Engagement Student Data: Fall 2019, all career, as of 8/20/2020 Academic Dash Dataset

CPI 3: Financial Health

Financial Health Metrics

3.1 Composite Financial Index

3.2 Percent of expenses towards Instruction, Academic Support, and Student Services

3.3 Percent of revenue from Ad Valorem Taxes

Metric 3.1 Composite Financial Index

Answers the questions:

- “Is the institution financially capable of successfully carrying out its current programs?” and
- “Is the institution able to carry out its intended programs well into the future?”

Metric 3.1 Composite Financial Index

Community College	FY 2019	FY 2020
Alamo	3.0	2.4
Austin	3.2	2.6
Dallas	6.6	6.1
Houston	2.1	3.5
Lone Star	2.0	1.3
Tarrant	6.8	5.2
Statewide Average	3.8	3.5
Acceptable Standard	>2.0	>2.0

- ✓ Above the acceptable standard of 2.0 for CFI
- ✓ The effects of GASB 68 and 75 are not reflected in the numbers reported by the THECB based on the recommendation of KPMG.
- ✓ Target: 2.3 (lower bound 2.1, upper bound 2.5)

Updated from Financial Health Presentation, October 28, 2020
Source: Financial Condition Analysis of Texas Public Community College Districts

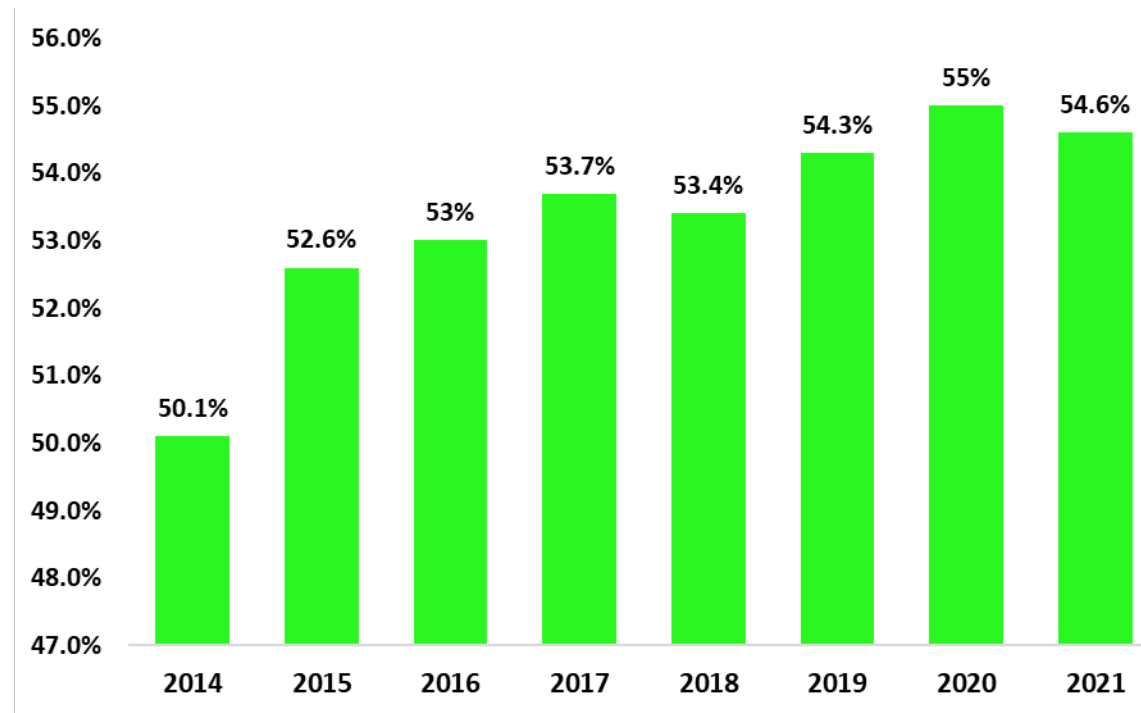
Metric 3.2 Proportion of the Budget Allocated to Instruction, Academic Support, and Student Services

The challenges of COVID-19 stress HCC's most vulnerable students disproportionately.

Targets:

- Expenses are commonly categorized by NACUBO functional category which allows HCC to consider each in terms of its impact on student access and success.
- This metric can be used to track how HCC is spending to support students

Target: 55%
Remain above 50%

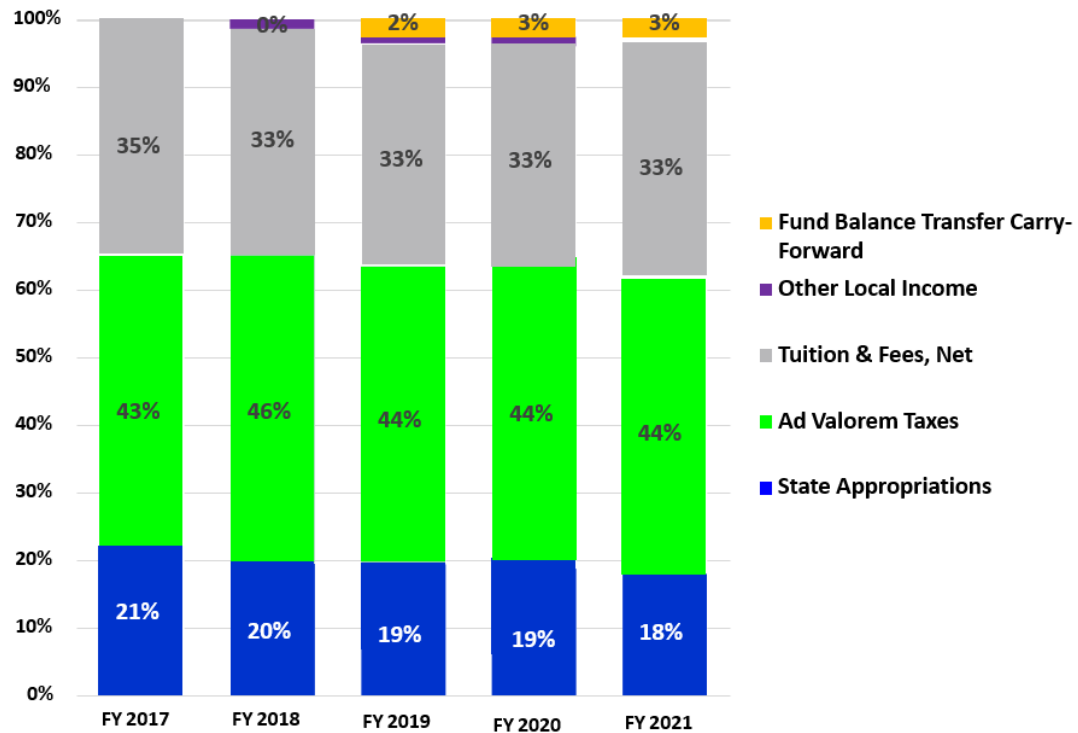


Metric 3.3 Percent of Revenues from Ad Valorem Property Taxes

Community College Revenues come from four sources:

- State Formula Funding
- Local property tax revenue (Ad Valorem Taxes)
- Tuition and fee revenue
- Other income including grants, contracts, and auxiliary

Revenue Sources Over Time



Source: HCC Finance Includes Fund 1 Expenditures

FY 2022 and Beyond

Embracing Houston's Future

Houston Community College has a bold plan for the future of education in Houston. The strategy is grounded in the college's mission, vision, and strategic priorities.

Why we exist? Our mission.

Houston Community College is an open-admission, public institution of higher education offering a high-quality, affordable education for academic advancement, workforce training, career development, and lifelong learning to prepare individuals in our diverse communities for life and work in a global and technological society.

Where are we going? Our vision.

Houston Community College shapes the future for all students with innovative, affordable, timely, responsive, and continuously improving educational programs and services. Partnered with the communities we serve, we take a defining role in regional economic, workforce, and social development.

Making it happen. Our approach.

We will live up to our mission and achieve our vision by embracing key strategic priorities and our core values.

Key Strategic Priorities	Core Values
Student Success	Communicate to Collaborate
Diversity and Equity	Devotion to Service
Personalized Learning	Empower to Trust
Academic Rigor	Passion to Learn
Community Investment	Drive to Innovate
College of Choice	

At the core of our plan are the strategic priorities, which are connected to all aspects of the organization and our culture. By creating a cohesive, aligned, and integrated strategic approach, HCC delivers clarity in a complex learning and organizational environment.

Student Success

To build and sustain the ultimate student experience – a personalized experience that helps students discover and identify a path to achieve their goals, ensures relevant student learning through interactive and engaging instruction, and provides support along the way – where success is measured by demonstrated readiness for career placement, workforce entry, and/or college transfer.

- The \$23,500 Emergency Funds for International Students grant covered unexpected financial crises faced by HCC’s International student population in light of the COVID-19 pandemic. International students requested emergency assistance with paying utilities, gas, insurance, rent, and other common living expenses. The total funding was disbursed to 49 recipients within just two weeks of receiving it.
- A new experimental site focused on the Federal Work-Study (FWS) Program through the Department of Education. This experimental site gives the college the flexibility to allow students to receive FWS funds for apprenticeships, internships, clinical rotations, and other career-related positions with community partners.

- Houston Community College joined “Moving Ahead with Adult Ed,” a new national campaign to enroll adult learners into programs that equip them with skills that lead to high school equivalency and jobs that pay a family-sustaining wage. HCC’s adult education programs include the High School Equivalency, ESL and Career4U Academy Workforce Certificates. HCC is currently providing instruction both online and on Flex-campus, a combination of online and in-person.

Diversity and Equity

To foster a culture of inclusion that enhances the communities we serve by embracing the inherent worth of every individual, promoting social justice, and advancing academic excellence.

- HCC received a Houston Business Journal 2021 Outstanding Diversity Helping Hand Award for its work promoting and advancing diversity and inclusion. Houston Business Journal noted the college’s dedication to promoting and championing diversity through providing diversity-related resources, including job sites, diversity training programs and e-learning.
- In March 2021, HCC received a \$600,000 Grant from PepsiCo Foundation for PepsiCo Foundation Uplift Scholarship program supporting Black and Hispanic HCC Students.
- The VAST Academy was selected as the 2020 Diversity Champion Team by the Houston Diversity Summit selection committee. HCC-VAST Academy Team has long contributed to diversity by its commitment to serving students with intellectual and developmental disabilities (IDDs), by being one of the first in the nation to provide post-secondary career readiness and vocational training to individuals with IDD.

Personalized Learning

To provide customized instruction and assessments that support student success by understanding the student’s unique needs, preferences, concerns, and aspirations. Personalized learning is student-directed, student-paced, and designed for each learner.

- HCC was honored for its Level 2 certificate programs in Digital Gaming and Simulation for Artists, Digital Gaming and Simulation for Programmers, and Geographic Information Science by the Texas Workforce Investment Council (TWIC). The Digital Gaming and Simulation for Artists certificate equips students to enter the industry with traditional art training and hands-on experience in developing games and simulations using the latest software and hardware.
- HCC introduced new training technologies that not only simulate real-world environments but also provide interactive experiences designed to elevate skills. HCC fire academy cadets at the Public Safety Center of Excellence (COE) are now able to train for various fire conditions utilizing the recently installed multi-story Drager Survival System.

- In addressing the need for workers in high demand, high growth careers, HCC developed a website that offers over 20 continuing education (CE) fast-track training opportunities available for free. Funds to cover tuition and fees are available through TPEG, WIOA, Harris County, grants and other additional funding sources.

Academic Rigor

To establish a set of common, high-quality curricular and instructional standards that continually challenge all students to demonstrate achievement of proficiencies throughout their academic journey with HCC.

- Faculty participated in the February 26, 2021 Rigor Summit, an institutional faculty meeting dedicated to rigor in academic and workforce instruction. Departments and programs continued their progress by rethinking rigor post COVID-19. Specific emphasis was placed on pedagogy and student engagement in the remote teaching environment, reinvigorating the classroom, and ultimately creating departmental/program action plans to address how the pursuit of rigor will proceed going forward.
- The Accreditation Board for Engineering and Technology (ABET) affirmed that the Electronics Engineering Technology program, part of HCC's Global Energy Center of Excellence, received reaffirmation of accreditation for six years. The program is accredited until September 30, 2026. No deficiencies, weaknesses, or concerns were found in their last visit (October 2019).
- HCC's Consumer Arts and Sciences Center of Excellence was recognized by The American Culinary Federation Education Foundation Accrediting Commission (ACFEF), which reaffirmed accreditation for Culinary Arts and Pastry Arts. This accreditation is valid until December 31, 2024.

Community Investment

To serve as an economic engine for the Greater Houston Region by creating equitable access and opportunity that leverages the collective resources of the College to support student success by partnering with key organizations to ensure the creation of economic development opportunities in all of our local communities.

- HCC Entrepreneurial Initiatives sponsored the H-Force-Small Business Survival Webinars in collaboration with San Jacinto College, University of Houston-SBDC, and Indo American Chamber. Together the group offered 16 business webinars to the community on business survival skills.

- HCC launched a partnership with The PepsiCo Foundation Uplift Scholarship program to provide scholarships and training for students to help them secure jobs in high-demand fields. Under the program, the Houston Community College Advancement will receive \$600,000 to be used in 2021 and 2022 to provide academic and technical education to prepare Black and Hispanic students for in-demand jobs with livable and sustainable wages. The program will provide HCC students with financial support, mentoring and leadership training from PepsiCo employees. Students will have the opportunity to apply for internships and jobs at the company. Scholarships are also available for HCC graduates transitioning to four-year colleges. HCC will offer training in information technology fields such as cybersecurity, artificial intelligence, computer programming, and desktop support and network specialist. Other offerings include logistics, manufacturing, automotive technology, and commercial truck driving.
- HCC teamed up with Goodwill Houston and Gallery Furniture to provide free workforce training to help community members get back on their feet.

College of Choice

Advancing HCC as the model for the next generation of community colleges by setting the standard for quality, value and equity in higher education; leading innovation of programs, industry partnerships and economic opportunities; and serving as a preeminent choice for students and employees.

- Honors and Weekend College received many recognitions over the past year. Phi Theta Kappa chapter, the largest academic Honor society in the world, has recognized Houston Community College's Omega Sigma as one of the top 100 PTK chapters in the World, among numerous other awards received this year. At the recently concluded PTK Catalyst International Convention, held virtually this year from April 8-10, Omega Sigma received the following Honors: Top 100 Chapter, Distinguished Advisor Team, Distinguished College Project, Distinguished Honors in Action Project, and Distinguished Chapter, among others.
- The National Association for Community College Entrepreneurship (NACCE) named Houston Community College in Houston, Texas, the 2020 Heather Van Sickle Entrepreneurial College of the Year at its 18th Annual Conference in Nashville, Tennessee.
- 2020 Finalist in the Bellwether College Consortium for Innovative Programs and Practices.
- HCC granted program recognition by the Texas Workforce Investment Council (TWIC) for three of its programs.

Priorities Mapped to Metrics

10-Year Priorities	Student Success	Diversity and Equity	Personalized Learning	Academic Rigor and Quality	Community Investment	College of Choice
1.1-2 Completion Rates	✓	✓	✓		✓	✓
1.3 Transfer Rates	✓	✓	✓	✓	✓	✓
1.4 Fall-Spring Persistence	✓	✓	✓	✓	✓	✓
1.5 Fall-Fall Persistence+	✓	✓	✓	✓	✓	✓
1.6-7 Placement Outcomes	✓		✓	✓	✓	✓
2.1 STEM Participation		✓	✓	✓	✓	✓
2.2 Equity in Completion and Transfer	✓	✓			✓	✓
2.3 Faculty Diversity	✓	✓		✓	✓	✓
3.1 Composite Financial Index					✓	
3.2 Student Support Expenses	✓	✓		✓	✓	✓
3.3 Revenue from Ad Valorem Taxes	✓				✓	

FY 2022 Budget Development Process

FY 2022 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 2022 started on September 1, 2021, and ends on August 31, 2022) 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

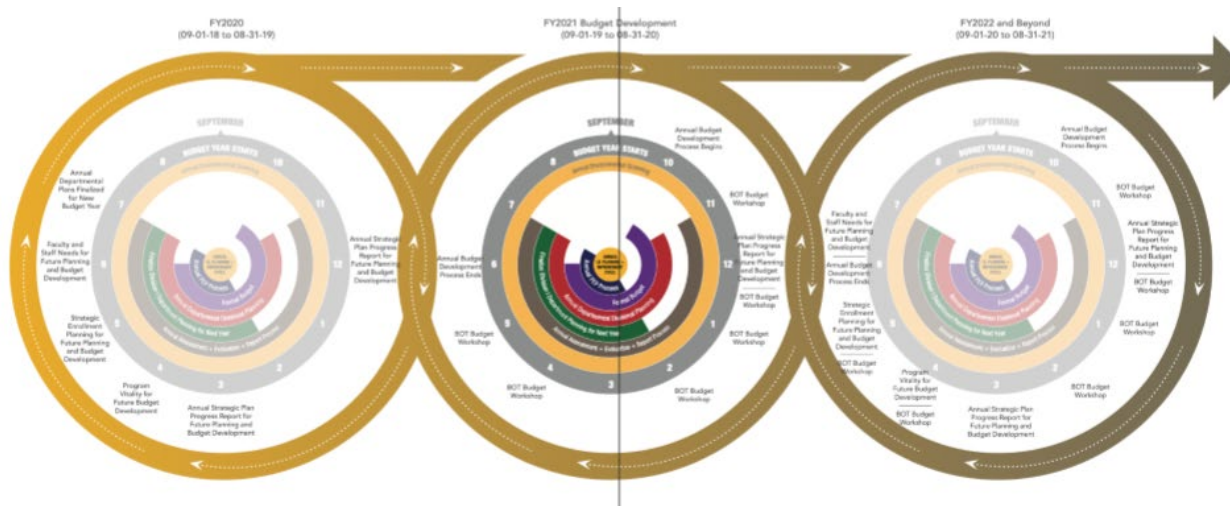
future, and additional finance assumptions required to make the budget work. For example, the FY 2022 Budget development process for the FY2023 Budget will require HCC to meaningfully absorb the results of integrated planning connected to all College and shared service divisions.

For this example, integrated planning will require:

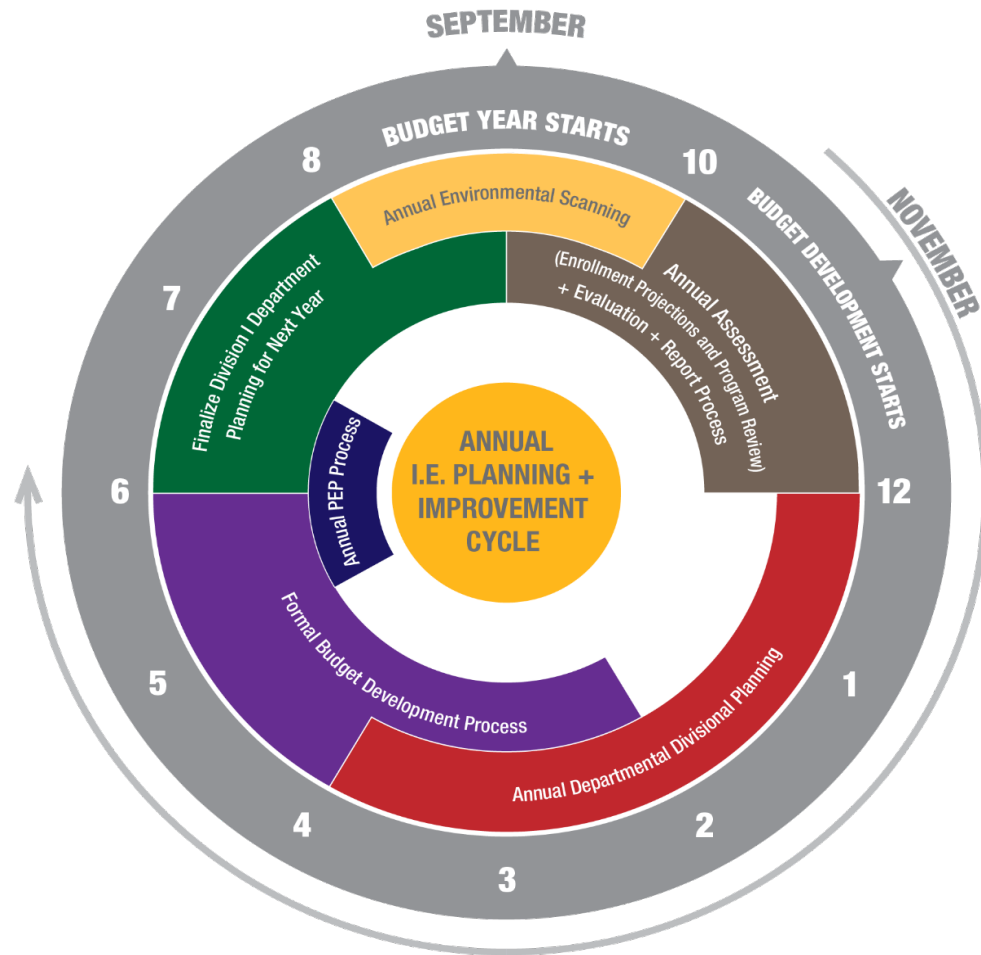
- The Annual Strategic Plan Progress Report and adjustments, additions, and deletions to the strategic plan based on data related to implementation of the plan, operational reports/results from all departments and divisions on prior year results.
- Departmental and Divisional strategic and operational 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.

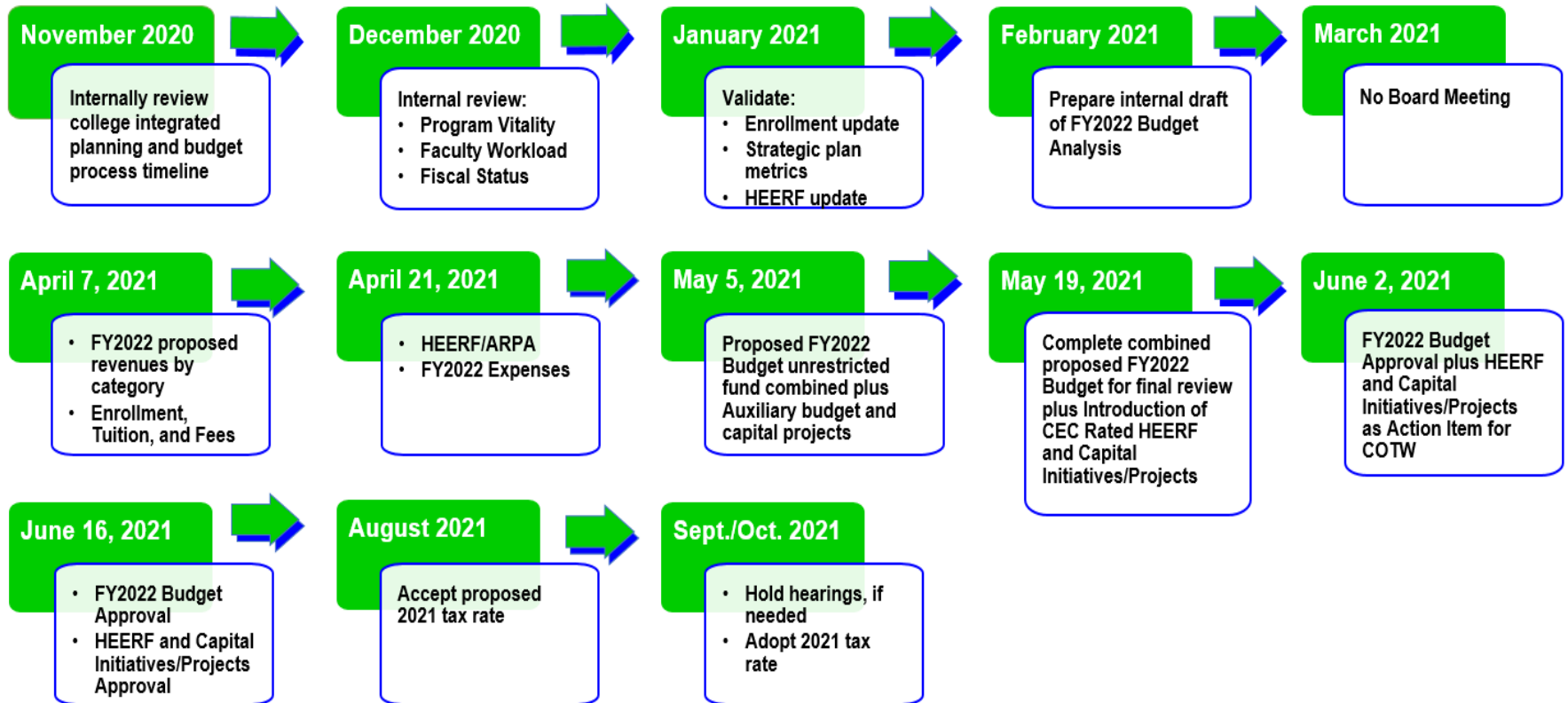
Integrated Planning Cycles



Budget-Oriented Annual Strategic Planning Cycle



Integrated Planning and Budget Development Timeline



FY 2022 Budget Priorities



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

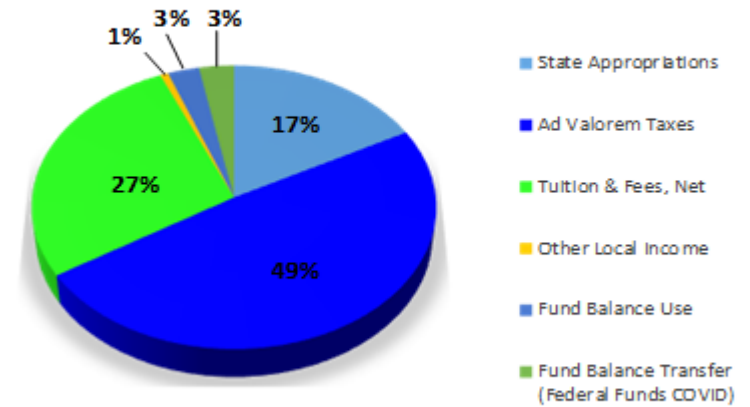
Ad Valorem Taxes

- 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

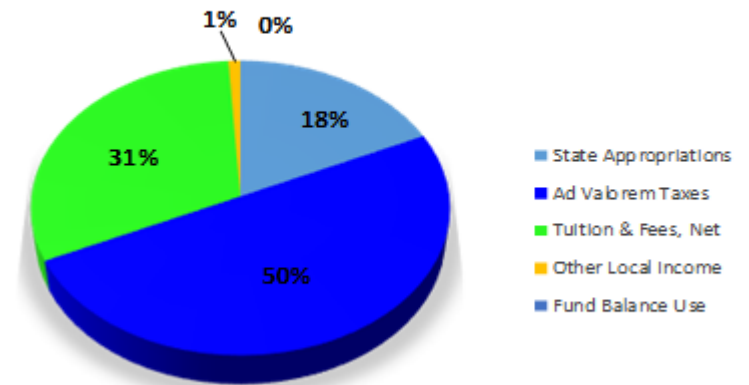
HCC's Economic Investment

- 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's

Budget FY 2022 Revenue



Future Recommended Mix



Functional Chart

Colleges (Operations) Service Delivery Direct Student Support	Shared Services (Standardization and Innovation) Scale to Operations Exploration Pooled Staff Corporate Affairs	
Central Coleman Northeast Northwest Southeast Southwest Instruction Workforce	Instructional Services Student Services Campus Security Finance & Accounting Talent Engagement Information Technology Procurement Financial Aid	Chancellor General Counsel Board Services Internal Audit Foundation Public Information, Communications and External Affairs Strategy Planning/Institutional Effectiveness

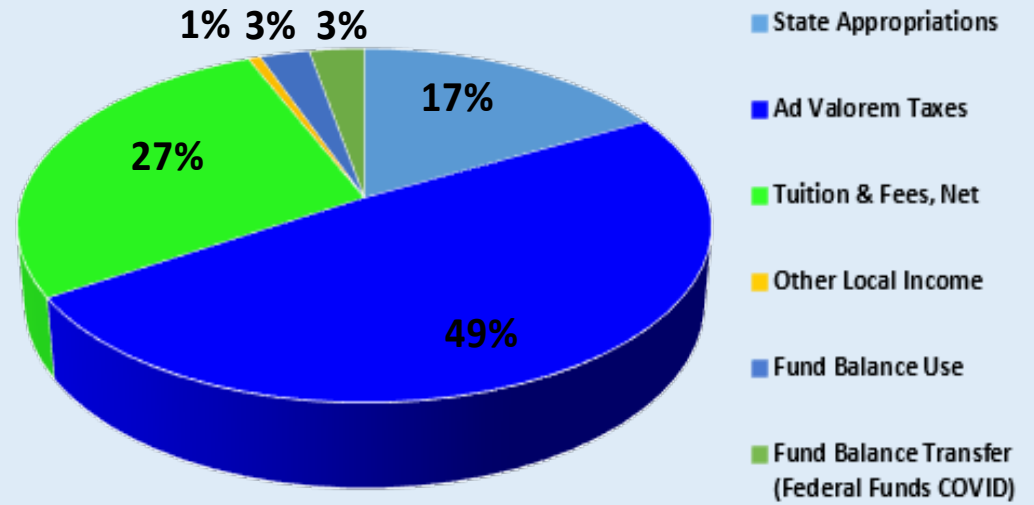
Centers of Excellence Structure

Centers of Excellence	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Workforce	Instruction
Academic	✓	✓	✓	✓	✓	✓	✓	✓
Business	✓		✓	✓	✓	✓	✓	
Coleman Health Sciences		✓						
Construction	✓		✓	✓	✓	✓		
Consumer Arts & Sciences	✓		✓	✓	✓	✓		
Education Professions					✓			
Engineering	✓		✓	✓	✓	✓		
Digital and Information Technology	✓		✓	✓	✓	✓		
Global Energy			✓					
Logistics					✓			
Materials Science and Smart Manufacturing	✓		✓	✓	✓	✓	✓	
Media, Visual & Performing Arts				✓				
Online	✓	✓	✓	✓	✓	✓	✓	✓
Public Safety Institute	✓		✓	✓	✓	✓		
Transportation			✓					

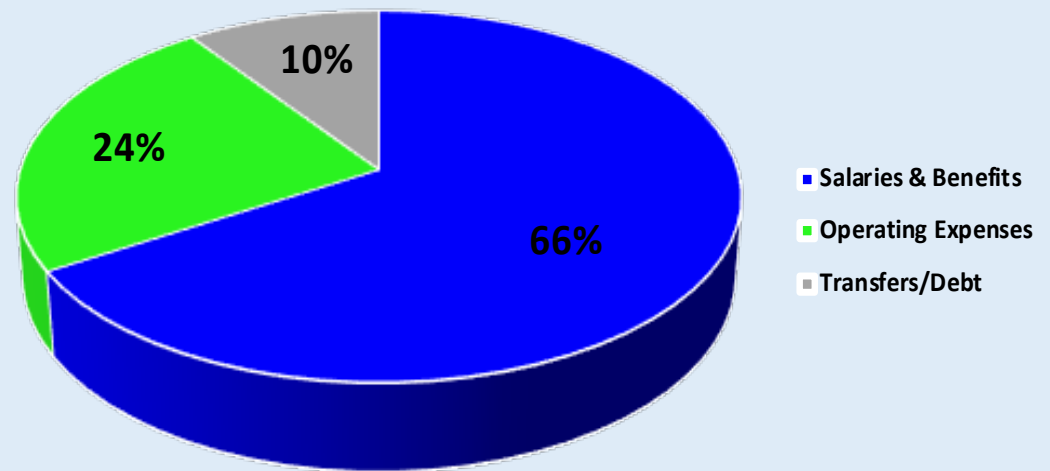
- ✓ Home College
- ✓ Geographic Footprint



REVENUE



EXPENSE



**Approved FY 2022
Revenue and Expense Budget**

Key Assumptions

Revenue	Expenses
State appropriations, decrease \$5M due to elimination of the state's considerations of a Hold Harmless Fund	2% merit and benefit increase, offset by 2% salary and benefit decrease of budgeted/aged vacant positions
Tuition & Fees, relatively flat and based on actual Fall and forecasted Spring and Summer FY 2021 estimated actuals with COVID impact and no change in Tuition and Fee rates	Annual \$10M deferred maintenance budget funding
Tax rate reduced by 1.2%, vary the M&O rate based on the annual debt service requirements	Evaluating FY 2022 staffing levels based upon enrollment
Property valuation tax base increased 2.8%	Decrease in utilities expense
	Insurance premium increases (Property)
	Regulatory and State required mandates

Unrestricted Revenue and Expense Budget – FY 2021 vs FY 2022

(In Thousands)

Operating Revenue Budget						
Revenue Type	FY 2022 (Approved Budget)		FY 2021 (End-of-Year Projections)		FY 2021 (Amended Budget)	
	Amount	% of Total Revenue	Amount	% of Total Revenue	Amount	% of Total Revenue
State Appropriations	\$ 63,587	17%	\$ 68,645	18%	\$ 66,542	18%
Ad Valorem Taxes	181,895	49%	172,694	46%	161,778	44%
Tuition & Fees, Net	102,486	28%	100,000	27%	123,203	33%
Other Local Income	2,500	1%	4,612	1%	4,612	1%
Fund Balance Use	10,000	3%	12,781	3%	12,781	3%
Fund Balance Transfer (Federal Funds COVID)	11,091	3%	13,050	4%	-	0%
Total Funds Available	\$ 371,559	100%	\$ 371,783	100%	\$ 368,916	100%

Operating Expense Budget						
Expense Type	FY 2022 (Approved Budget)		FY 2021 (End-of-Year Projections)		FY 2021 (Amended Budget)	
	Amount	% of Total Expense	Amount	% of Total Expense	Amount	% of Total Expense
Salaries	\$ 218,336	59%	\$ 210,655	59%	\$ 212,406	58%
Employee Benefits	31,014	8%	30,383	9%	30,374	8%
Supplies & General Expenses	4,792	1%	4,964	1%	4,649	1%
Travel/Professional Development	621	0%	1,094	0%	1,089	0%
Marketing Costs	2,262	1%	2,113	1%	2,079	1%
Rental & Leases	599	0%	611	0%	630	0%
Insurance/Risk Mgmt	7,012	2%	6,080	2%	6,092	2%
Contracted Services	29,060	8%	27,397	8%	28,456	8%
Utilities	9,327	3%	9,822	3%	9,837	3%
Other Departmental Expenses	4,318	1%	3,632	1%	3,700	1%
Instructional and Other Materials	12,930	3%	12,526	4%	12,864	3%
Maintenance and Repair	1,133	0%	1,184	0%	1,079	0%
Transfers/Debt	45,063	12%	39,816	11%	49,817	14%
Contingency/Initiatives	1,045	0%	994	0%	2,206	1%
Capital Outlay	3,358	1%	3,427	1%	2,949	1%
Scholarships	690	0%	690	0%	690	0%
Total Expenses	\$ 371,559	100%	\$ 355,390	100%	\$ 368,916	100%

Approved Revenue Budget

Unrestricted Revenue – FY 2021 vs FY 2022

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 2022 Annual Budget is based on the following revenue assumptions:

- ✓ Estimated \$5.0 M decrease in State appropriations; reduction of \$3M compared to FY 2021 budget
- ✓ \$0.2M required in additional tax revenue
- ✓ Decrease in Other Local Income namely due to interest rate declines
- ✓ \$10.0M use of fund balance for deferred maintenance

(In Thousands)

Description	FY 2021		FY 2021		FY 2022		Increase/Decrease	
	Amended Budget	% of Total	Projection (End-of-Year)	% of Total	Approved Budget	% of Total	FY 2022 Compared to FY 2021 Budget	% Increase/Decrease
State Appropriations	66,542	18%	68,645	18%	63,587	17%	(2,955)	-1%
Ad Valorem Taxes	161,778	44%	172,694	46%	181,895	49%	20,117	5%
Tuition & Fees, Net	123,203	33%	100,000	27%	102,486	28%	(20,717)	-6%
Other Local Income	4,612	1%	4,612	1%	2,500	1%	(2,112)	-1%
Fund Balance Use	12,781	3%	12,781	3%	10,000	3%	(2,781)	-1%
Fund Balance Transfer (Federal Funds COVID)	-	0%	13,050	4%	11,091	3%	11,091	3%
Total Revenue	368,916	100%	371,783	100%	371,559	100%	2,643	1%

Ad Valorem Tax Comparative Rates

Selected Texas Community Colleges

Key Points:

- HCC currently has the 7th lowest total tax rate of the 50 community colleges in Texas
- HCC has the lowest tax rate locally and of our large peers
- 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
	FY2022 (Tax Year 2021)						
	Tarrant	San Jacinto	Alamo	Lone Star	Austin	HCC	
Maintenance & Operations	\$ 0.121470	\$ 0.111738	\$ 0.107760	\$ 0.080000	\$ 0.090000	\$ 0.081340	
Debt Service	\$ 0.087000	\$ 0.057620	\$ 0.041390	\$ 0.027800	\$ 0.015800	\$ 0.017752	
Total Tax	\$ 0.208470	\$ 0.169358	\$ 0.149150	\$ 0.107800	\$ 0.105800	\$ 0.099092	

Source: TACC

Approved Local Option Exemption – FY 2022

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 2017 through 2021.

Exemption Type	Exemption Tax Year 2017	Exemption Tax Year 2018	Exemption Tax Year 2019	Approved Exemption Tax Year 2020	Approved Exemption Tax Year 2021
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 15% 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 2021:

- The overall total tax rate is reduced by 1% compared to prior year; namely due to the restructuring of debt and increased valuations
- Taxable values total \$231B; a 2.8% increase compared to prior year values
- Less than the Voter-Approval-Rate, \$0.099092
- Greater than the No-New-Revenue Rate, \$0.095133

Tax Rate		Approved TY 2021	Prior Year TY 2020	Rate Difference	
Maintenance & Operations	82.1%	\$ 0.081340	\$0.079205	\$0.002135	2.6%
Debt Service	17.9%	\$ 0.017752	\$0.021058	(\$0.003306)	-15.7%
Total Rate	100%	\$0.099092	\$0.100263	(\$0.001171)	-1.2%

Estimated Impact to Homeowners

	TY 2021	TY 2020	Change	% Change
Total Tax Rate (per \$100 of value)	\$ 0.099092	\$ 0.100263	\$ (0.001171)	-1.2%
Average homestead taxable value	\$ 265,226.00	\$ 253,344.00	\$ 11,882.00	4%
Tax on average homestead	\$ 262.82	\$ 254.01	\$ 8.81	3%
Total Tax levy on all properties	\$ 228,909,118.00	\$ 215,331,279.00	\$ 13,577,839.00	6%

Approved Tuition and Fees

Semester Credit Hour Tuition (SCH)

Description	Fall 2019	Fall 2020	Fall 2021
Tuition In-District (\$50.00 Minimum)	\$33.00 per hour	\$ 33.00	\$ 33.00
Tuition Out-of-District	\$121.00 per hour	121.00	121.00
Tuition Out-of-State	\$151.00 per hour	151.00	151.00

Mandatory Fees

Description	Fall 2019	Fall 2020	Fall 2021
General Fee	\$25.50 per hour	\$25.50 per hour	\$25.50 per hour
General Fee Out-of-District	\$33.50 per hour	\$33.50 per hour	\$33.50 per hour
General Fee Out-of-State	\$50.00 per hour	\$50.00 per hour	\$50.00 per hour
Technology Fee	\$17.00 per hour	\$25.00 per hour	\$25.00 per hour
Student Activity Fee (\$12.00 Max.)	\$1.00 per hour	\$1.00 per hour	\$1.00 per hour
Recreation/Athletics Fee	\$6.00 per semester	\$6.00 per semester	\$6.00 per semester
Distance Education Fee	\$42.00 per DE course	-	-
CEU/CT/Non-Credit	-	-	-

Tuition and Fees

Local Peer Comparison

	Tuition & Fees (Spring 2021) 12 Semester Credit Hours					
Community Colleges	In-District	Ranking	Out-of-District	Ranking	Out-of-State	Ranking
San Jacinto College	\$ 936	1	\$ 1,620	1	\$ 2,520	2
Lone Star College	\$ 1,080	3	\$ 2,412	4	\$ 3,048	4
Wharton County Junior College	\$ 1,200	4	\$ 1,812	2	\$ 2,436	1
Houston Community College	\$ 1,020	2	\$ 2,172	3	\$ 2,730	3
Texas State Technical College	\$ 2,520	5	\$ 2,520	5	\$ 3,960	5

Source: Per rates at respective websites.

Approved Expense Budget

Unrestricted Amended Budget - FY 2022 Summary (In Thousands)

Expense Type	Base Budget	District-Wide Commitments	Ongoing Operational Initiatives	One-Time Funded Items	Total
Salaries	\$ 210,948	\$ 195	\$ 2,479	\$ -	\$ 218,336
Employee Benefits	29,724	551	-	-	31,014
Supplies & General Expenses	4,708	6	78	-	4,792
Travel/Professional Development	617	4	-	-	621
Marketing Costs	2,091	7	-	165	2,262
Rental & Leases	599	-	-	-	599
Insurance/Risk Mgmt	6,092	920	-	-	7,012
Contracted Services	28,165	511	-	384	29,060
Utilities	9,327	-	-	-	9,327
Other Departmental Expenses	3,497	-	-	821	4,318
Instructional and Other Materials	12,930	-	-	-	12,930
Maintenance and Repair	1,133	-	-	-	1,133
Transfers/Debt	35,063	-	-	10,000	45,063
Contingency	1,045	-	-	-	1,045
Capital Outlay	3,358	-	-	-	3,358
Scholarships	690	-	-	-	690
Total Expenses	\$ 349,986	\$ 2,193	\$ 2,557	\$ 11,370	\$ 371,559

Unrestricted Budget - Colleges - FY 2022

(In Thousands)

Expense Type	Central	Northwest	Northeast	Southwest	Southeast	Coleman	Instruction	Workforce	College Total
Salaries	COPS \$ 1,795	COPS \$ 2,320	COPS \$ 2,130	COPS \$ 2,312	COPS \$ 1,338	COPS \$ 1,040	COPS \$ 362	DWFI \$ 4,618	\$ 15,916
	CSUP 3,770	CSUP 4,110	CSUP 2,627	CSUP 3,726	CSUP 2,397	CSUP 1,592	CSUP 2,150		20,372
	ECAS 2,878	EENG 742	EAUT 3,294	DWFI 10	DLAH 980	EHSC 12,178	DCRD 13,328		33,410
	ECON 3,349	EVPA 7,012	EGLB 1,726	EDIT 6,037	EBUS 6,886		DE&C 9,066		34,076
			EPBS 2,929		EDIT 461		DENS 12,626		16,016
					ELOG 605		DISV 5,116		5,721
					EMNF 432		DLAH 6,317		6,749
					EMSC 1,318		DMAT 5,523		6,841
							DP16 1,036		1,036
							DSBS 9,346		9,346
							EONL 43		43
Salaries Total	\$ 11,792	\$ 14,184	\$ 12,706	\$ 12,086	\$ 14,417	\$ 14,810	\$ 64,914	\$ 4,618	\$ 149,526
Employee Benefits	1,647	\$ 2,018	\$ 1,802	\$ 1,660	\$ 1,977	\$ 2,078	\$ 8,538	\$ 540	\$ 20,260
Supplies & General	166	210	174	163	202	226	301	68	1,510
Travel	49	79	64	32	79	58	325	9	695
Marketing Costs	62	97	310	54	141	50	55	145	914
Rentals & Leases	2	20	83	14	56	1	7	6	188
Insurance/Risk Mgmt	1,183	1,366	929	1,054	711	461	0	-	5,705
Contracted Services	2,581	2,992	1,932	2,279	1,498	1,451	3,019	92	15,843
Utilities	1,579	1,814	1,235	1,403	946	613	-	-	7,590
Other Departmental Expenses	23	85	40	50	52	58	131	50	489
Instructional and Other Materials	1,140	1,387	938	1,216	805	688	4,670	345	11,189
Maintenance and Repair	115	25	181	22	35	98	14	-	491
Exemptions and Waivers	-	-	-	-	-	-	-	-	-
Transfers/Debt	7,605	8,769	5,972	6,777	4,571	2,962	-	-	36,657
Contingency/Initiatives	48	50	87	47	47	-	29	-	308
Capital Outlay	23	28	99	13	54	7	183	2	409
Scholarships	-	-	-	-	-	-	-	-	-
Other Cost Total	\$ 16,223	\$ 18,940	\$ 13,846	\$ 14,784	\$ 11,174	\$ 8,751	\$ 17,273	\$ 1,256	\$ 102,247
Total	\$ 28,015	\$ 33,124	\$ 26,552	\$ 26,870	\$ 25,591	\$ 23,561	\$ 82,187	\$ 5,875	\$ 251,774

See Appendix, 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 2022

(In Thousands)

Expense Type	Chancellor	Finance & Administration	Strategy, Planning & Institutional Effectiveness	Instructional Services	Student Services	General Institutional	Legal & Compliance	Public Information, Communications & External Affairs	Shared Services Total
Salaries	SAUD \$ 592	SAID \$ 5,060	SEIN \$ 1,029	DCRD \$ 789	CSUP \$ 94	SSYS \$ 3,582	SLGL \$ 2,799	PICE \$ 3,562	\$ 17,507
	SBSV 372	SF&A 4,004	SGRT 492	DISV 2,406	SEMS 2,630				9,904
	SCOF 975	SFAC 3,456	SIPA 1,526	SCAI 3,613	SSES 945				10,515
	SFND 1,057	SOIT 11,632	SOIR 1,292	SISV 1,339	SSPS 1,682				17,003
		SPOL 7,805	SS&C 74	SS&C 1	SSSV 418				8,298
		SPRO 1,101	SSAC 325						1,426
		STAL 4,157							4,157
Salaries Total	\$ 2,996	\$37,215	\$ 4,738	\$ 8,148	\$ 5,769	\$ 3,582	\$ 2,799	\$ 3,562	\$ 68,809
Employee Benefits	\$ 495	\$ 6,253	\$ 788	\$ 940	\$ 947	\$ 265	\$ 479	\$ 586	\$ 10,753
Supplies & General	280	729	148	284	175	1,230	58	378	3,283
Travel	69	103	58	84	54	-	19	39	426
Marketing Costs	39	144	9	6	1	-	2	1,147	1,348
Rentals & Leases	12	232	71	1	4	-	8	83	410
Insurance/Risk Mgmt	-	-	-	-	-	1,308	-	-	1,308
Contracted Services	366	1,643	873	283	198	5,518	3,152	1,184	13,217
Utilities	-	-	-	-	-	1,738	-	-	1,738
Other Departmental Expenses	340	362	437	194	454	195	966	381	3,329
Instructional and Other Materials	22	85	70	740	720	82	10	12	1,742
Maintenance and Repair	1	579	4	-	6	-	27	25	641
Exemptions and Waivers	-	-	-	-	-	-	-	-	-
Transfers/Debt	-	-	-	-	-	8,405	-	-	8,405
Contingency/Initiatives	50	57	37	50	50	494	-	-	737
Capital Outlay	16	1,392	148	14	1,039	-	295	46	2,950
Scholarships	-	-	-	-	-	690	-	-	690
Other Cost Total	\$ 1,691	\$11,578	\$ 2,641	\$ 2,597	\$ 3,648	\$19,923	\$ 5,016	\$ 3,881	\$ 50,976
Total	\$ 4,687	\$48,793	\$ 7,379	\$10,745	\$ 9,418	\$23,505	\$ 7,815	\$ 7,443	\$ 119,785

See Appendix, 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.

FY 2022 Approved Initiatives

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 district-wide commitments, On-Going Operational and One-Time Funded included in the FY 2022 budget total \$6.1 million and include the following:

(In Thousands)

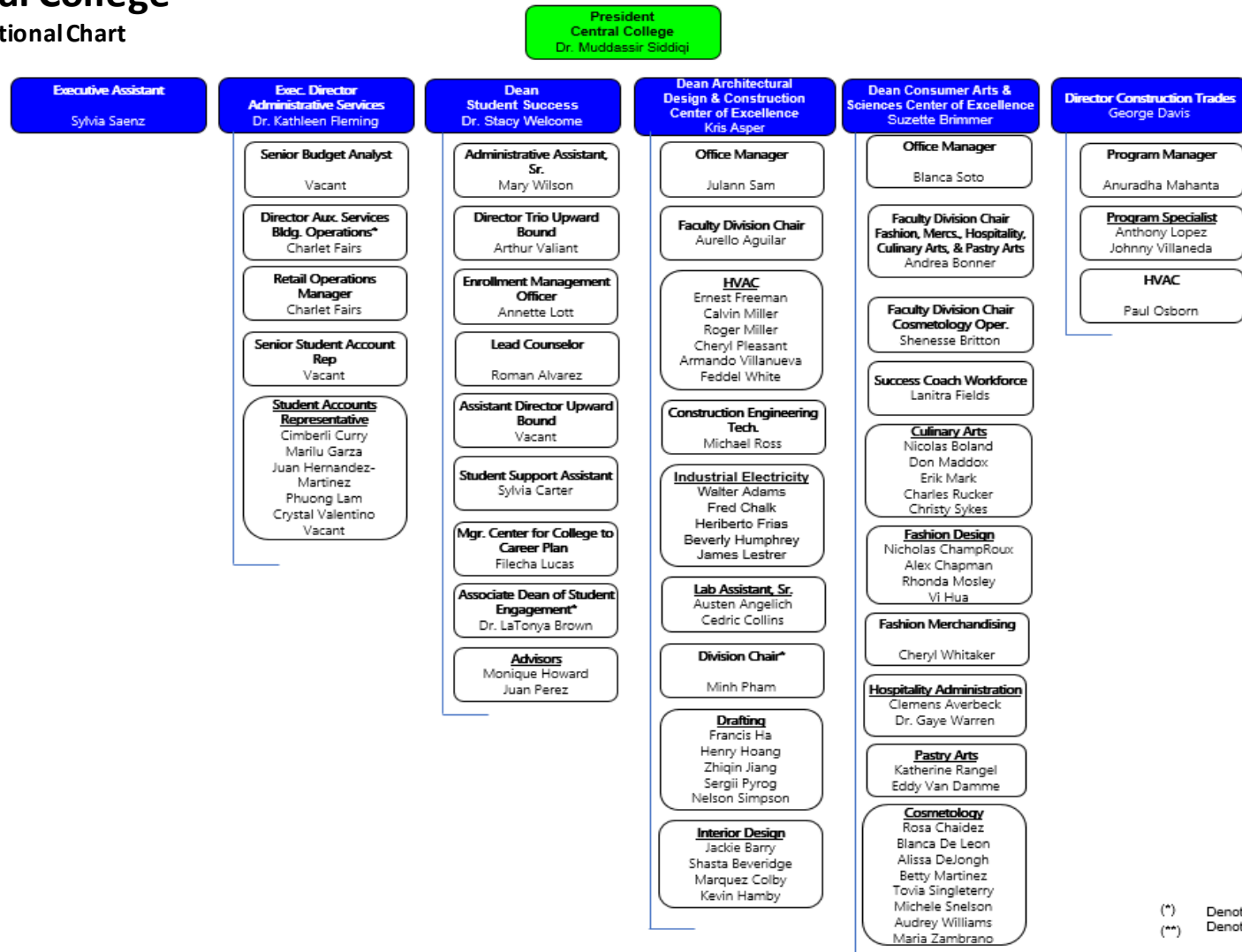
Initiatives	Descriptions	Known Commitments	On-Going Operational	Time Funded	Amount	Requestor
HCC Election Fees and Redistricting Costs	Election and redistricting cost for HCC including any necessary run-off elections			✓	\$ 605	Smith
The RROC - Project & Program Management	Provide students with a state-of-the-art training for swift water rescue			✓	165	Umphrey
Strategic Plan Implementation				✓	250	Ewen
SACSCOC	Decennial Review			✓	200	Ewen
Coleman: Audio/Video Software Replacement	Enterprise Replacement of Audio/Video Software (10th floor, Simulation Center)			✓	150	Nicotera
Quality Enhancement Plan	Maintain accreditation standards	✓			632	Ewen
Dual Credit ISD Payments	Dual Credit ISD payments (embedded faculty cost)	✓			120	Perez
Institutional Insurance Premiums (Property)	Insurance premiums to protect HCC assets	✓			920	Smith
HESI Admissions Requirement (3rd Party Testing)	Provide testing to health science students - funding to support required 3rd Party Testing from revenue stream		✓		78	Nicotera
Additional Counselors	Hiring additional student support (advisors, and success coaches) for ISDs		✓		3,000	Grays
Total FY 2022 Initiatives					\$ 6,120	



66 Supplemental Schedules

Central College

Organizational Chart



(*) Denotes Interim Post
 (**) Denotes Rotating Post

About Central College

Department Name: College Operations

Key Activities: Provide safe, user-friendly facilities, and access to facilities for students, faculty, staff, and the community surrounding the Central College.

FY 2022 Goals: Implement the Post-COVID operations and safety plans as approved by the Council; support two COEs on program expansion and budgetary measures; support student services activities to add new programs and services and budgetary measures; coordinate the efforts of adding two additional labs at the Culinary Arts Center and ventilation projects at the JB Whitley building; explore and determine the use of first floor of the Fannin Building for Fashion Design and Fashion Merchandising; continue to coordinate with the District Facilities Team to address short and long-term building maintenance projects.

Department Name: Student Services

Key Activities: Provide services to students and supports the educational mission of the institution. These services include academic support services, academic advising, admissions, career services, campus ministries, community service and service learning, counseling, financial aid, food services, orientation, recreational sports, student activities, student discipline, and wellness programs.

FY 2022 Goals: Extend dual-credit offerings to affect the overall enrollment goals; expand recruitment efforts to support overall enrollment growth at the college; identify programs and services to support student retention and persistence and ultimately a relatively seamless pathway to graduation; focused attention to meet academic and workforce enrollment at South Campus; support community outreach activities to showcase Central's programs, services, and students.

Department Name: Center of Excellence - Construction

Key Activities: Provide instruction and skills training in construction industry specific technical and occupational subjects, such as construction management, industrial electricity, architectural drafting, HVAC, plumbing, and carpentry.

FY 2022 Goals: 6% annual unduplicated count; 4% contact hours; 12% Construction CE annual unduplicated count; achieve NCCER certification for Carpentry programs; optimize required credit hours in drafting program to accelerate completion; development of a new certificate program in Facility Management Technician; receive and install HVAC equipment and technology from DAIKIN and LG; active participation in the renewable energy sector through the development of new programs and enhance competencies associated with the Solar Energy program.

Department Name: Center of Excellence – Consumer Arts & Sciences

Key Activities: Provide technical design, fashion, food, culture, costume, beauty, interior and kitchen design training through its eight award-winning arts and degree or certificate programs.

FY 2022 Goals: 2% annual unduplicated count; 1% contact hours; further expand partnership with Stafford Municipal District and Worthing High School to offer dual-credit courses in Hospitality; launch of a new C1 certificate program in Chef Preparation; create at least 4 new CE programs; successful transition of Cosmetology program from Katy Campus to new location; conduct at least 2 webinars in coordination with business partners to disseminate information on Fashion programs and changing fashion industry trends.

Central College

Focus for FY 2022 and Budget Drivers

- Implement recruitment support for all academic and workforce programs at Central College with a special focus on Continuing Education (CE) and Adult Basic Education (ABE) programming.
- Collaborate with shared services to promote new student growth and sustain retention, despite challenging enrollment climate caused by COVID 19.
- Taking 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 our active engagement with trade and industry.
- We will continue to keep our students at the center of what we do as we prepare them for their career of choice.

Center of Excellence - Architectural Design & Construction

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Interior Design	271	295	297	314	23	23	17	7	\$25.25	5.0%	168		
Industrial Electricity	197	228	299	250	59	76	61	4	\$14.73 - \$26.99	3% - 20%	30 - 2,749		
Construction Technology	366	356	361	336	42	88	92	31	\$14.74 - \$38.67	5% - 6%	158 - 3,193		
Air Conditioning/Refrigeration	283	288	295	202	60	52	49	14	\$14.65 - \$32.66	5% - 9%	628 - 1,227		
Drafting/Design Technology	484	453	403	301	91	64	62	18	\$22.09 - \$31.84	-2% - +3%	42 - 367		
Total	1,601	1,620	1,655	1,403	275	303	281	74				27	\$ 1,928,197

Center of Excellence - Consumer Arts & Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Fashion Design	334	332	317	251	22	24	38	6	\$9.88 - \$35.14	-2% - +8%	11 - 219		
Travel and Tourism	-	2	-	1	2	1	-	-	n/a	n/a	n/a		
Fashion Merchandising	135	135	134	131	18	17	28	7	\$12.52 - \$19.45	2% - 3%	344 - 3,416		
Hospitality Management	180	175	164	197	19	20	12	5	\$11.03 - \$25.62	4% - 9%	88 - 928		
Culinary Arts	605	587	552	447	86	82	52	22	\$12.26 - \$19.04	12% - 16%	374 - 5,526		
Cosmetology	470	468	435	331	96	98	133	35	\$9.94 - \$11.87	7% - 9%	223 - 2,295		
Total	1,724	1,699	1,602	1,358	243	242	263	75				26	\$ 1,813,268

Central College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	53	3,587	53	3,590	53	3,644	53	3,617	-	-26	42%
Other Professional	6	301	6	302	6	300	6	306	-	6	-9%
Secretarial and Clerical Staff	4	192	4	186	4	182	4	139	-	-43	68%
Instructional Support Total	63	4,079	63	4,078	63	4,126	63	4,062	-	-64	100%
Student Support											
Advisor	19	1,035	19	1,042	19	1,026	19	1,110	-	84	21%
Counselors	5	341	5	348	5	375	5	382	-	7	2%
Dean (Student Success)	1	88	1	113	1	99	1	96	-	-3	-1%
Mid Management (E10, E20, E30)	1	107	1	103	1	105	1	107	-	2	1%
Other Professional	22	1,060	22	1,097	22	1,117	24	1,419	2	302	77%
Secretarial and Clerical Staff	8	385	8	382	8	383	8	383	-	0	0%
Technical Support	1	52	1	53	1	54	1	55	-	1	0%
Student Support Total	57	3,069	57	3,137	57	3,158	59	3,552	2	393	100%
Institutional Support											
Executive Management	1	220	1	224	1	229	1	234	-	5	3%
Mid Management (E10, E20, E30)	1	119	1	122	1	124	1	-	-	-124	-79%
Other Professional	5	379	5	363	5	379	9	636	4	257	164%
Secretarial and Clerical Staff	11	496	11	505	11	492	11	512	-	20	12%
Institutional Support Total	18	1,214	18	1,215	18	1,225	22	1382	4	157	100%
Academic Support											
Mid Management (E10, E20, E30)	2	193	2	220	2	209	2	213	-	4	47%
Other Professional	3	124	2	127	2	113	2	115	-	2	25%
Secretarial and Clerical Staff	2	116	2	119	2	121	2	123	-	2	27%
Academic Support Total	7	433	6	466	6	443	6	451	-	9	100%
Physical Plant (Op & Maint.)											
Maintenance & Custodial	4	113	4	118	4	117	4	119	-	2	100%
Physical Plant (Op & Maint.) Total	4	113	4	118	4	117	4	119	-	2	100%
Total	149	8,908	148	9,014	148	9,068	154	7,735	6	498	

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.

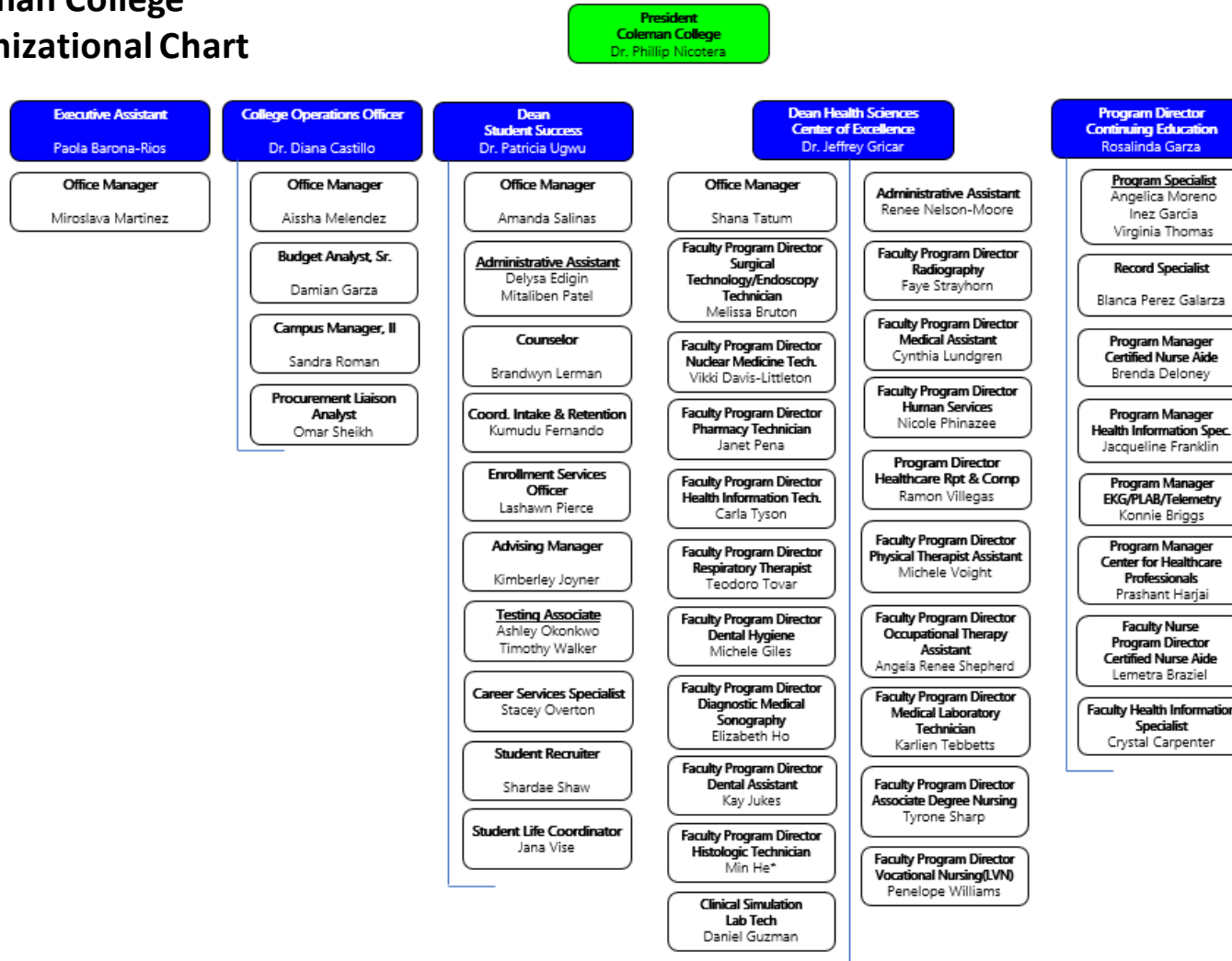
Central College

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	22 \$ 1,626	25 \$ 1,795	1 Procurement Liaison, 1 Campus Manager, 1 Office Manager	
	CSUP	57 3,318	61 3,770	6 Admission Advisor, Reduced 1 Sign Lang Interpreter, Reduced 1 Student Recruiter	
	ECAS	33 2,712	33 2,878		
	ECON	36 3,077	35 3,349	Reduced 1 Admin Asst	
Salaries Total	148 \$ 10,733	154 \$ 11,792			
Employee Benefits		1,472	1,647	Allocation based on FT Salaries	
Supplies & General		166	166		
Travel		44	49	Allocation of FPD funds based on number of faculty	
Marketing Costs		62	62		
Rentals & Leases		2	2		
Insurance/Risk Mgmt		1,028	1,183	Allocation based on Sq. Ft.	
Contracted Services		2,688	2,581	Allocation based on Sq. Ft. for Facilities (\$2M) and Allocation based on # of students for IT/VCSS (\$309K)	
Utilities		1,664	1,579	Allocation based on Sq. Ft.	
Other Departmental Expenses		23	23	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		1,411	1,140	Allocation based on # of students for IT.	
Maintenance and Repair		115	115	Equipment maintenance, materials and supplies.	
Transfers/Debt		8,408	7,605	Allocation based on Sq. Ft.	
Contingency/Initiatives		48	48		
Capital Outlay		23	23		
Other Cost Total		\$ 17,155	\$ 16,223		
Total		\$ 27,888	\$ 28,015		

Coleman College Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

Coleman College

Center of Excellence – Health Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Vocational Nursing	51	92	102	115	16	31	25	5	\$23.04	10.0%	1,538		
Medical Assistant	97	101	124	99	51	39	33	23	\$15.70 - \$17.88	2% - 13%	146 - 2,064		
AAS Allied Health	715	484	352	271	82	106	58	49	n/a	n/a	n/a		
Dental Hygiene/Hygienist	32	34	33	31	12	13	13		\$34.50	14.0%	305		
Associate Degree Nursing	173	299	459	488	36	75	156	1	\$38.35	10.0%	4,356		
Dental Assisting	14	17	20	25	11	11	8	6	\$16.50	11.0%	1,081		
Respiratory Therapist	42	42	32	37	16	15	11		\$29.00	13.0%	220		
Health Information Technology	89	84	85	85	48	34	46	2	\$20.63	10.0%	371		
Medical Laboratory	88	59	58	45	25	13	12	1	\$24.52	10.0%	651		
Human Services	305	285	281	189	38	36	20	12	\$18.09 - \$26.27	11% - 17%	129 - 657		
Occupational Therapy Assistant	45	45	47	39	22	18	21		\$34.56	17.0%	98		
Surgical Technology	47	69	80	78	16	27	1	28	\$15.11 - \$25.90	7% - 12%	92 - 303		
Physical Therapy Assistant	112	125	118	119	39	43	29		\$35.21	18.0%	230		
Radiography	135	144	129	143	33	65	44	2	\$31.34	9.0%	334		
Histologic Technology	35	28	19	27	15	18	7		\$24.52	10.0%	651		
Nuclear Medicine Technology	52	42	67	37	26	28	24		\$40.03	8.0%	27		
Pharmacy Technician	126	195	155	140	31	65	21	27	\$16.67	7.0%	888		
Diagnostic Medical Sonography	47	49	52	45	21	25	25	12	\$35.02	13.0%	141		
Healthcare Career Academy	22	26	8	3	1	-			n/a	n/a	n/a		
Total	2,227	2,220	2,221	2,016	539	662	554	168				84	\$ 8,551,076

Coleman College

Focus for FY 2022 and Budget Drivers

- Prepare students of all backgrounds with educational opportunities in healthcare
- Offer relevant healthcare programs that lead to employment
- Provide a student and educational experience that creates an environment of a college of choice
- Maintain high academic standards and provide students with real world skills
- Create partnerships with the healthcare community
- Provide students with diverse clinical opportunities
- Maintain positive third party accreditation status

Coleman College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	83	6,999	83	7,103	85	7,161	84	7,103	(1)	-58	253%
Other Professional	12	595	11	601	11	570	11	601	-	31	-134%
Secretarial and Clerical Staff	9	394	9	411	9	406	9	411	-	4	-18%
Instructional Support Total	104	7,988	104	8,115	105	8,138	103	8,115	(2)	-23	100%
Student Support											
Advisor	7	368	7	385	6	314	7	385	1	71	71%
Counselors	1	64	1	68	1	67	1	68	-	1	1%
Mid Management (E10, E20, E30)	1	105	1	111	1	109	1	111	-	2	2%
Other Professional	8	411	7	386	7	364	8	386	1	23	23%
Secretarial and Clerical Staff	3	116	3	123	3	121	3	123	-	2	2%
Student Support Total	20	1,064	19	1,074	18	975	20	1,074	2	99	100%
Institutional Support											
Executive Management	1	220	1	234	1	229	1	234	-	5	5%
Mid Management (E10, E20, E30)	1	120	1	127	1	125	1	127	-	2	3%
Other Professional	4	196	4	274	4	204	5	274	1	69	79%
Secretarial and Clerical Staff	9	356	9	396	9	385	9	396	-	11	12%
Institutional Support Total	15	893	15	1,030	15	943	16	1,030	1	87	100%
Academic Support											
Dean (Instruction)	1	99	1	101		0			-	0	0%
Mid Management (E10, E20, E30)	1	118	1	121	1	123	1	126	-	2	5%
Other Professional	4	263	4	253	4	190	4	275	-	85	165%
Secretarial and Clerical Staff	3	123	3	126	3	128	2	92	(1)	-36	-70%
Academic Support Total	9	603	9	600	8	441	7	493	(1)	51	100%
Physical Plant (Op & Maint.)											
Maintenance & Custodial	3	91	3	93	3	95	3	96	-	2	100%
Physical Plant (Op & Maint.) Total	3	91	3	93	3	95	3	96	-	2	100%
Total	151	10,638	150	10,912	149	10,591	149	10,808	0	217	-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.

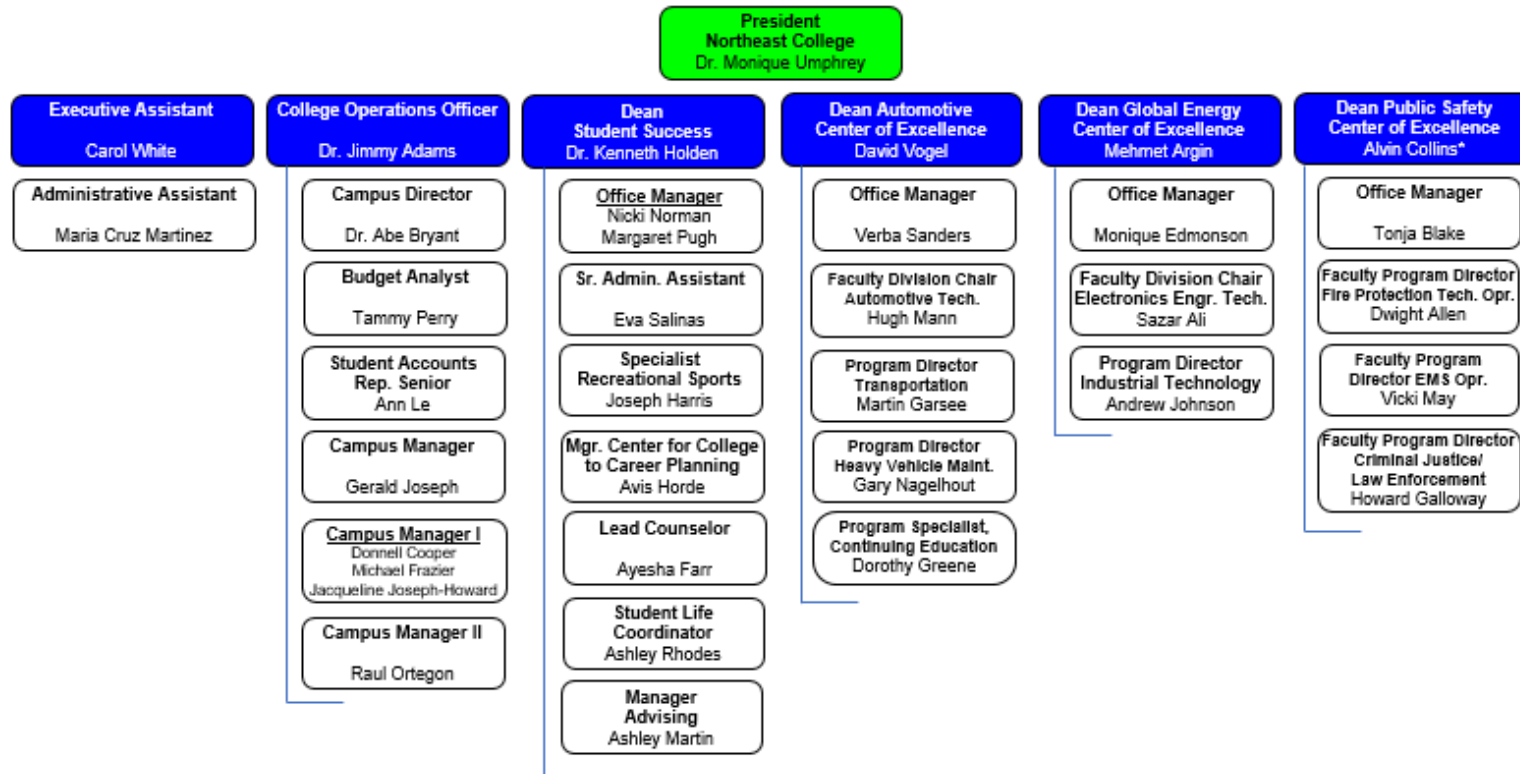
Coleman College

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	17 \$ 1,005	17 \$ 1,040		
	CSUP	24 1,352	25 1,592		1 Additional position due to CE Transformation
	EHSC	107 11,867	107 12,178		
Salaries Total		148 \$ 14,223	149 \$ 14,810		
Employee Benefits		1,989	2,078		Allocation based on FT salaries
Supplies & General		168	226		
Travel		49	58		Allocation of FPD funds based on number of faculty
Marketing Costs		51	50		
Rentals & Leases		23	1		
Insurance/Risk Mgmt		400	461		Allocation based on Sq. Ft.
Contracted Services		1,281	1,451		Allocation based on Sq. Ft. for Facilities (\$800K); based on # of students for IT and SS (\$98K)
Utilities		647	613		Allocation based on Sq. Ft.
Other Departmental Expenses		59	58		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		660	688		Allocation based on # of students for IT (\$269K)
Maintenance and Repair		78	98		Equipment maintenance, materials and supplies.
Transfers/Debt		3,275	2,962		Allocation based on Sq. Ft.
Capital Outlay		8	7		
Other Cost Total		\$ 8,686	\$ 8,751		
Total		\$ 22,910	\$ 23,561		

Northeast College Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

Northeast College Center of Excellence – Automotive Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Autobody Repair	42	32	66	73	3	2	2	1	n/a	n/a	n/a		
Automotive Mechanics	387	386	408	329	39	49	45	8	\$17.86 - \$33.38	2% - 7%	156 - 3,568		
Diesel Mechanics	41	56	58	58	8	10	13	2	\$23.33	6.0%	846		
Total	470	474	532	460	50	61	60	11				30	\$ 2,308,297

Center of Excellence – Global Energy

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Petroleum Engineering Tech	185	149	111	87	44	27	19	7	\$29.20	-2.0%	274		
Process Technology	493	425	348	311	106	89	65	19	\$35.30	-4.0%	522		
Instrumentation Technology	59	56	72	62	12	11	5	5	\$32.39	2.0%	319		
Electronic Engineering Tech	187	165	137	153	30	18	16	2	\$20.28 - \$32.39	2% - 10%	113 - 1,483		
Total	924	795	668	613	192	145	105	33				12	\$ 860,030

Northeast College

Center of Excellence – Public Safety

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Fire Protection Technology	123	103	89	96	59	49	7	6	n/a	n/a	n/a		
Fire Science & Safety	49	91	45	32	4	13	14	2	\$22.81 - \$36.71	4% - 14%	7 - 541		
Criminal Justice, Law Enforce	420	537	437	284	81	119	125	9	\$30.41	5.0%	1,337		
Emergency Medical Technician	296	285	246	213	69	70	50	28	\$16.70	5.0%	359		
Total	888	1,016	817	625	213	251	196	45				22	\$1,918,221

Northeast College

Focus for FY 2022 and Budget Drivers

Division: College Operations

Focus for FY 2022 and Budget Drivers:

- Optimize our facilities to support instruction and shared services
- Create a digital platform to continually assess campus and operational needs
- Provide adequate staffing to support college facilities and campus operations

Division: PSI - EMS

Focus for FY 2022 and Budget Drivers:

- Prepare and graduate entry-level students so jobs can be obtained
- Manage advisory committees to ensure that all aspects of educational programs reflect the needs and current conditions of the workplace
- Meet DSHS / CoAEMSP requirements of program compliance and indicators of student success
 - Have and maintain high-dollar equipment plus expendables needed to allow students to meet requirements of DSHS / CoAEMSP to graduate

Division: PSI - Fire Technology

Focus for FY 2022 and Budget Drivers:

- Train students from a diverse background in obtaining their State of Texas Certification
- Update training evolutions and scenarios to incorporate real-life situations in student's preparation
- Continue to create and support student learning in a positive and customer service environment
- Increase enrollment and retention of students by incorporating social media frequented by upcoming generation
- Mentor students post graduating into the workforce

Division: PSI - Criminal Justice & Law Enforcement

Focus for FY 2022 and Budget Drivers:

- Train students from a diverse background in obtaining their State of Texas Certification
- Update training evolutions and sceneries to incorporate real-life situations in student's preparation
- Continue to create and support student learning in a positive manner that promotes a sense of belonging
- Increase enrollment and retention of students by leveraging social media campaigns and following up on the leads generated from the campaigns
- Mentor students upon graduating into the workforce

Division: Regional Resiliency Operations Center

Focus for FY 2022 and Budget Drivers:

- Hire RROC Director
- Submit RROC Curriculum for WECM Approval

Division: Global Energy COE

Focus for FY 2022 and Budget Drivers:

- Prepare students with diverse backgrounds and educational goals for a variety of careers in oil and gas, energy, medical, and manufacturing industries
- Manage advisory committees to ensure that all aspects of educational programs reflect the needs and current conditions of the workplace
- Meet institutional requirements of program compliance and indicators of student success
- Offer innovative and student-centered programs, services, and infrastructure, in support of program improvement and enrollment growth

Northeast College

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021			
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Instructional Support												
Faculty	63	4,647	63	4,727	63	4,694	63	4,728	-	35	67%	
Other Professional	8	471	8	481	9	541	9	559	-	18	36%	
Secretarial and Clerical Staff	5	235	5	240	5	243	5	242	-	-1	-2%	
Instructional Support Total	76	5,353	76	5,448	77	5,478	77	5,529	-	52	100%	
Student Support												
Advisor	13	643	13	653	13	691	20	1,113	7	421	143%	
Counselors	3	206	3	210	3	214	3	220	-	6	2%	
Dean (Student Success)	1	93	1	88	1	89	1	89	-	0	0%	
Mid Management (E10, E20, E30)	1	108	1	110	1	113	1	115	-	2	1%	
Other Professional	17	851	17	856	17	873	15	798	(2)	-75	-25%	
Secretarial and Clerical Staff	7	327	7	334	7	326	6	267	(1)	-60	-20%	
Student Support Total	42	2,228	42	2,252	42	2,307	46	2,601	4	294	100%	
Institutional Support												
Executive Management	1	124	1	224	1	229	1	234	-	5	-2%	
Maintenance & Custodial	2	61	2	62	2	63	2	64	-	1	-1%	
Mid Management (E10, E20, E30)	1	106	1	106	1	113	1	115	-	2	-1%	
Other Professional	11	679	9	555	10	628	12	677	2	48	-25%	
Secretarial and Clerical Staff	21	887	21	912	21	899	15	650	(6)	-249	129%	
Institutional Support Total	36	1,858	34	1,859	35	1,932	31	1,739	(4)	-193	100%	
Academic Support												
Faculty	1	78	1	88	1	75	1	147	-	72	89%	
Mid Management (E10, E20, E30)	3	302	3	279	3	303	3	309	-	6	7%	
Secretarial and Clerical Staff	3	155	3	159	3	162	3	165	-	3	4%	
Academic Support Total	7	536	7	526	7	540	7	621	-	81	100%	
Physical Plant (Op & Maint.)												
Maintenance & Custodial	1	28	1	28	1	32	-	0	(1)	-32	0%	
Physical Plant (Op & Maint.) Total	1	28	1	28	1	32	-	0	(1)	0	0%	
Total	162	10,051	160	10,161	162	10,336	161	10,491	(1)	234	4%	

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

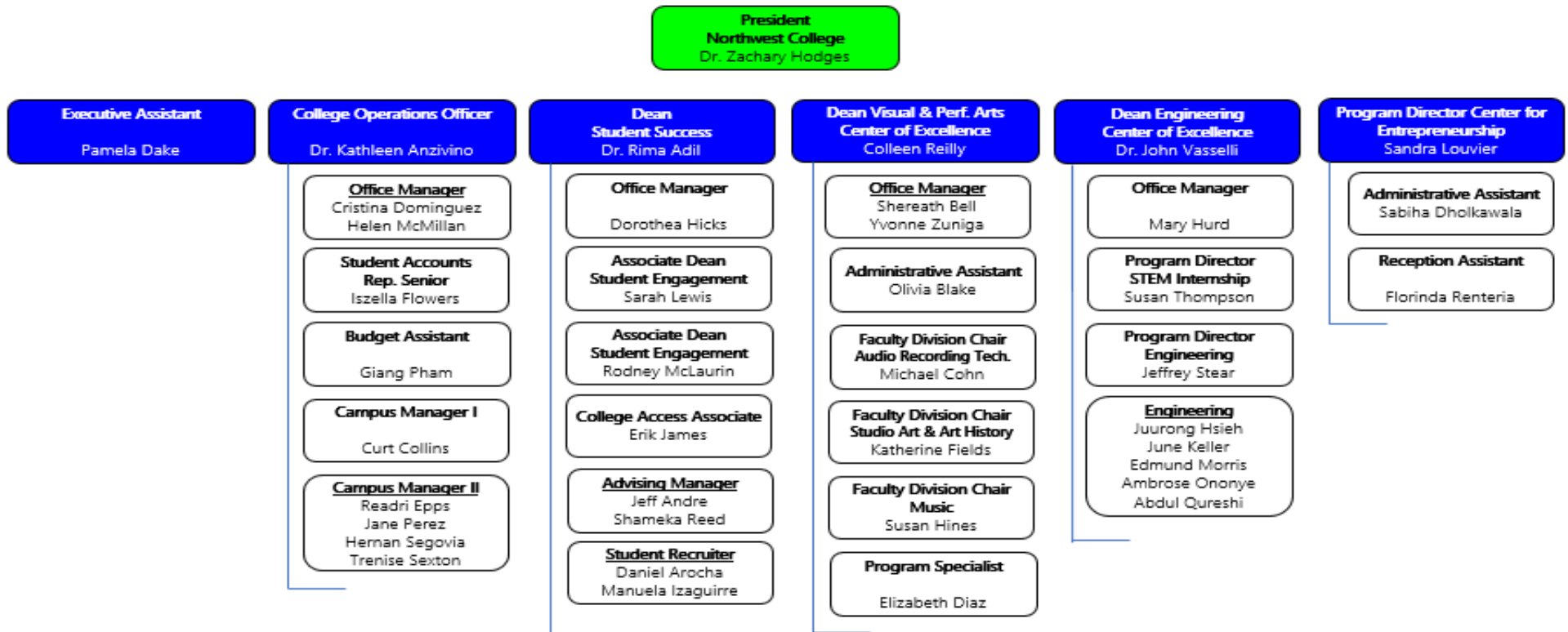
Northeast College

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	36 \$ 2,324	31 \$ 2,130		Reduce 1 Campus Mgr, 1 Rep due to COO Staffing; 1 Tech and 1 College Initiatives to Unfunded Pool
	CSUP	42 2,203	46 2,627		Added 7 Admin Advisors Transformation; Reduce 1 Student Recruiter, 1 Office Mgr to Unfunded Pool
	EAUT	39 2,861	39 3,294		
	EGLB	18 1,672	18 1,726		
	EPBS	27 2,810	27 2,929		
Salaries Total	162	\$ 11,870	161	\$ 12,706	
Employee Benefits		1,686		1,802	Allocation based on FT Salaries
Supplies & General		179		174	
Travel		43		64	Allocation for FPD funds based on # of faculty
Marketing Costs		145		310	
Rentals & Leases		82		83	
Insurance/Risk Mgmt		807		929	Allocation based on Sq. Ft.
Contracted Services		2,004		1,932	Allocation based on Sq. Ft. for Facilities (\$1.6M); based on # of students for IT and SS (\$199K).
Utilities		1,303		1,235	Allocation based on Sq. Ft.
Other Departmental Expenses		41		40	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,169		938	Allocation based on # of students for IT
Maintenance and Repair		181		181	Equipment maintenance, materials and supplies
Transfers/Debt		6,602		5,972	Allocation based on Sq. Ft.
Contingency/Initiatives		278		87	
Capital Outlay		102		99	
Other Cost Total		\$ 14,623		\$ 13,846	
Total		\$ 26,493		\$ 26,552	

Northwest College Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

Northwest College

Center of Excellence – Engineering

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
ASES	2,942	2,605	2,407	1,960	106	123	124	37	n/a	n/a	n/a		
Total	2,942	2,605	2,407	1,960	106	123	124	37				5	\$ 304,663

Center of Excellence – Visual & Performing Arts

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Art	345	610	646	585	6	18	14	12	n/a	n/a	n/a		
Drama	50	119	73	55	1	2	2	1	n/a	n/a	n/a		
Music	146	159	197	149	5	6	2		n/a	n/a	n/a		
Dance	-	15	24	19	-	3	1		n/a	n/a	n/a		
Filmmaking	331	337	343	256	30	21	47	6	\$21.44 - \$28.21	-1% - +7%	39 - 273		
Audio & Recording Technology	404	386	326	254	49	44	38	15	\$21.78 - \$26.52	3% - 10%	22 - 214		
Music Business	96	106	108	106	3	5	9	1	\$29.71	6.0%	37		
Total	1,372	1,732	1,717	1,424	94	99	113	35				59	\$ 4,251,364

Northwest College

Focus for FY 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021			
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change	
Instructional Support												
Faculty	66	4,637	66	4,685	64	4,672	64	4,556	-	-116	112%	
Other Professional	8	443	8	452	8	457	8	466	-	9	-9%	
Secretarial and Clerical Staff	5	210	5	216	5	227	5	231	-	4	-4%	
Instructional Support Total	79	5,290	79	5,353	77	5,356	77	5,253	-	-103	100%	
Student Support												
Advisor	25	1,240	25	1,273	25	1,289	36	2,052	11	763	103%	
Counselors	5	382	5	377	5	383	5	391	-	8	1%	
Dean (Student Success)	1	88	1	92	1	92	1	98	-	6	1%	
Mid Management (E10, E20, E30)	1	104	1	110	1	108	2	162	1	54	7%	
Other Professional	19	979	19	992	20	1,003	17	900	(3)	-103	-14%	
Secretarial and Clerical Staff	5	213	5	228	5	216	5	230	-	14	2%	
Student Support Total	56	3,006	56	3,073	57	3,091	66	3,833	9	741	100%	
Institutional Support												
Executive Management	1	220	1	224	1	229	1	234	-	5	2%	
Mid Management (E10, E20, E30)	1	108	1	103	1	113	1	115	-	2	1%	
Other Professional	7	435	7	441	9	443	11	657	2	214	90%	
Secretarial and Clerical Staff	17	717	18	770	16	715	16	733	-	18	7%	
Institutional Support Total	26	1,480	27	1,539	27	1,500	29	1,739	2	238	100%	
Academic Support												
Dean (Instruction)	1	99	1	101	-	0	-	0	-	0	0%	
Mid Management (E10, E20, E30)	2	199	2	203	2	207	2	211	-	4	9%	
Other Professional	3	240	3	243	4	301	4	288	-	-13	-28%	
Secretarial and Clerical Staff	6	278	6	262	6	219	6	273	-	54	119%	
Academic Support Total	12	816	12	809	12	727	12	772	0	45	100%	
Physical Plant (Op & Maint.)												
Maintenance & Custodial	6	179	6	183	6	190	6	188	-	-2	100%	
Physical Plant (Op & Maint.) Total	6	179	6	183	6	190	6	188	-	-2	100%	
Total	179	10,772	180	10,956	179	10,864	190	11,784	11	920	100%	

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.

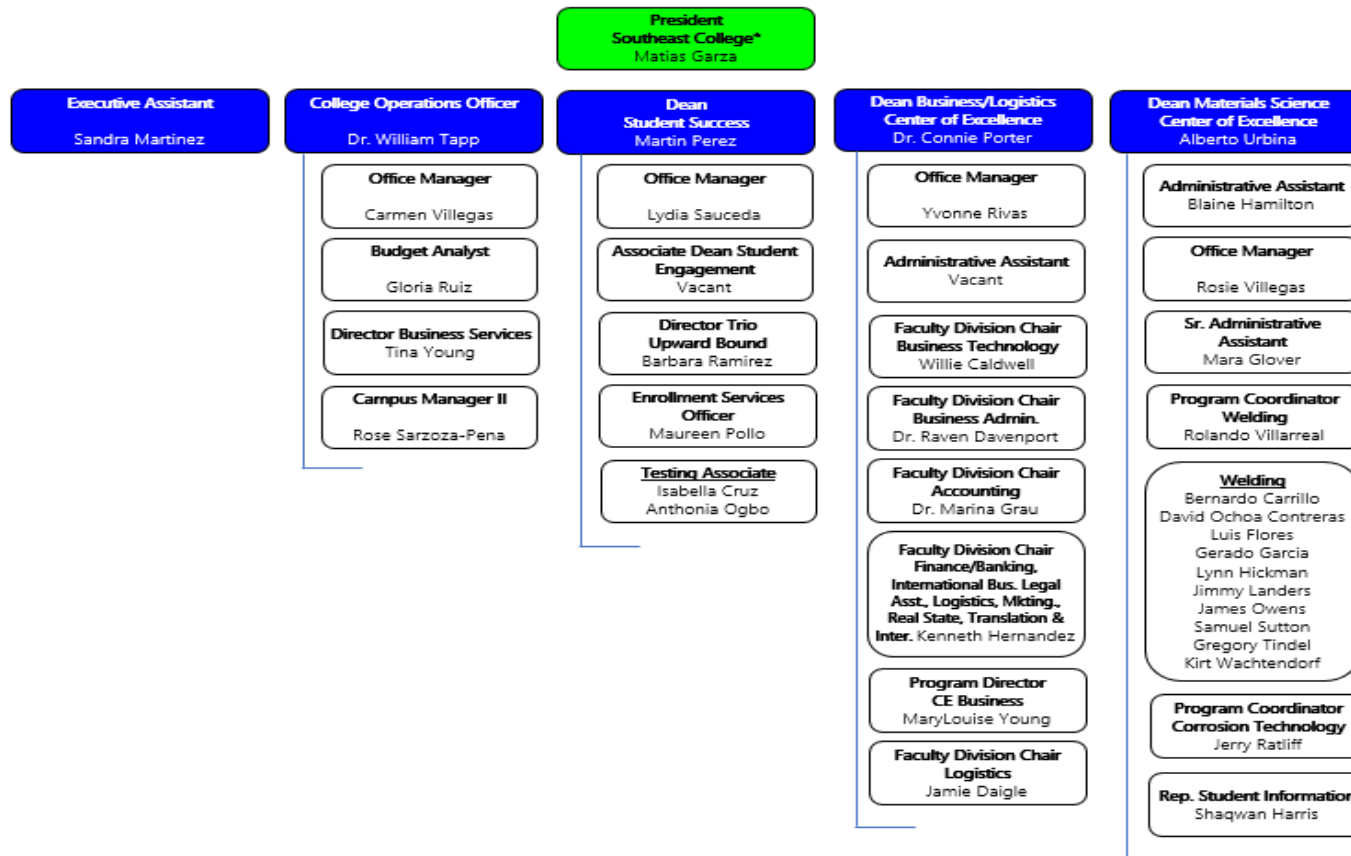
Northwest College

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	35 \$ 2,089	39 \$ 2,320		Add 3 Sr Campus Manager, 3 Campus Manager, 1 Director Aux Ser, 1 Sr Bud Analyst, 1 Reception Asst COO Staffing Plan
	CSUP	57 3,505	66 4,110		Add 11 positions for Admission Advisor Transformation
	EENG	9 810	9 742		
	EVPA	76 6,864	76 7,012		
Salaries Total		177 \$ 13,267	190 \$ 14,184		
Employee Benefits		1,871	2,018		Allocation based on FT Salaries
Supplies & General		228	210		
Travel		51	79		Allocations of FPD funds
Marketing Costs		88	97		
Rentals & Leases		25	20		
Insurance/Risk Mgmt		1,187	1,366		Allocation based on Sq Ft.
Contracted Services		3,206	2,992		Allocation based on Sq Ft. for Facilities (\$2.4M); based on # students for IT and SS (\$444K)
Utilities		1,913	1,814		Allocation based on Sq Ft.
Other Departmental Expenses		84	85		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,908	1,387		Allocation based on Sq Ft.
Maintenance and Repair		33	25		
Transfers/Debt		-	8,769		Allocation based on Sq Ft.
Contingency/Initiatives		42	50		
Capital Outlay		9	28		
Other Cost Total		\$ 10,644	\$ 18,940		
Total		\$ 23,911	\$ 33,124		

Southeast College Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

Southeast College Center of Excellence – Business

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
AA Business	7,011	8,471	8,621	7,192	332	541	674	284	n/a	n/a	n/a		
Real Estate	516	608	578	576	36	55	40	18	\$27.89 - \$28.40	4.0%	142 - 1,267		
Marketing	167	160	168	238	39	13	19	10	\$10.94 - \$19.45	2% - 3%	3,416 - 13,989		
Finance / Banking	102	99	115	111	8	9	14	4	\$14.19 - \$19.68	-4% - +3%	50 - 1,151		
International Business	108	101	143	135	47	40	56	12	\$22.47 - \$54.32	5% - 6%	303 - 5,644		
Accounting	1,190	1,342	1,278	1,075	102	113	124	52	\$20.10 - \$35.89	2% - 6%	268 - 4,599		
Business Management	1,613	1,499	1,472	1,273	205	184	150	60	\$19.05 - \$30.77	-4% - +7%	348 - 3,368		
Business Technology	688	745	659	578	97	88	92	14	\$17.27 - \$45.81	-4% - +12%	73 - 10,658		
Legal Assistant	264	288	307	281	80	70	100	58	\$19.05 - \$26.70	-3% - +12%	420 - 926		
Total	11,659	13,313	13,341	11,459	946	1,113	1,269	512				50	\$ 4,184,939

Center of Excellence – Logistics

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Logistics	544	538	457	373	111	107	78	41	\$12.87 - \$54.78	5% - 6%	310 - 8,334		
Total	544	538	457	373	111	107	78	41				4	\$ 272,458

Center of Excellence – Material Science and Smart Manufacturing

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Welding	495	552	579	443	129	153	103	27	\$19.35 - \$29.56	-5% - +4%	262 - 2,192		
Corrosion Technology	117	94	77	55	19	28	15	1	\$23.08 - \$30.87	3% - 5%	2,368 - 3,193		
Machine Technology	86	79	66	57	10	14	3	3	\$23.98 - \$25.55	2% - 9%	74 - 1,209		
Manufacturing Engineering	87	105	139	88	12	8	18	4	\$29.56 - \$32.97	1% - 4%	262 - 1,598		
Total	785	830	861	643	170	203	139	35				17	\$ 1,131,436

Southeast College

Focus for FY 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	80	6,198	80	6,265	81	6,314	80	6,186	(1)	-128	109%
Mid Management (E10, E20, E30)		0		0		0		0	-	0	0%
Other Professional	4	233	4	238	4	242	4	247	-	5	-4%
Secretarial and Clerical Staff	6	267	6	272	6	278	6	283	-	6	-5%
Instructional Support Total	90	6,698	90	6,775	91	6,834	90	6,716	(1)	-117	100%
Student Support											
Advisor	14	707	14	674	14	661	22	1,189	8	528	105%
Counselors	3	221	3	225	3	216	3	220	-	4	1%
Dean (Student Success)	1	113	1	85	1	87	1	86	-	-1	0%
Mid Management (E10, E20, E30)	1	96	1	109	1	111	2	181	1	70	14%
Other Professional	13	639	13	655	13	645	12	616	(1)	-29	-6%
Secretarial and Clerical Staff	5	217	5	221	5	203	3	134	(2)	-69	-14%
Student Support Total	37	1,993	37	1,969	37	1,923	43	2,426	6	503	100%
Institutional Support											
Dean (Instruction)	1		1	0	-	0	-		-	0	0%
Institutional Support		0	1	0	-	0	-		-	0	0%
Mid Management (E10, E20, E30)	2	301	2	327	2	334	2	238	-	-96	44%
Other Professional	8	329	11	409	7	415	10	547	3	131	-61%
Secretarial and Clerical Staff	12	497	12	518	12	511	6	260	(6)	-251	117%
Institutional Support Total	23	1,127	27	1,254	21	1,260	18	1,045	(3)	-216	100%
Academic Support											
Dean (Instruction)	1	97	1	106	1	101	1	103	-	2	7%
Mid Management (E10, E20, E30)	2	225	2	231	2	236	2	245	-	9	33%
Other Professional	3	227	3	249	3	218	3	225	-	7	25%
Secretarial and Clerical Staff	9	380	9	395	9	402	9	412	-	10	35%
Academic Support Total	15	929	15	981	15	957	15	985	-	28	100%
Physical Plant (Op & Maint.)											
Maintenance & Custodial	4	122	6	118	3	89	2	61	(1)	-28	100%
Physical Plant (Op & Maint.) Total	4	122	6	118	3	89	2	61	(1)	-28	100%
Total	169	10,869	175	11,097	167	11,063	168	11,233	1	170	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.

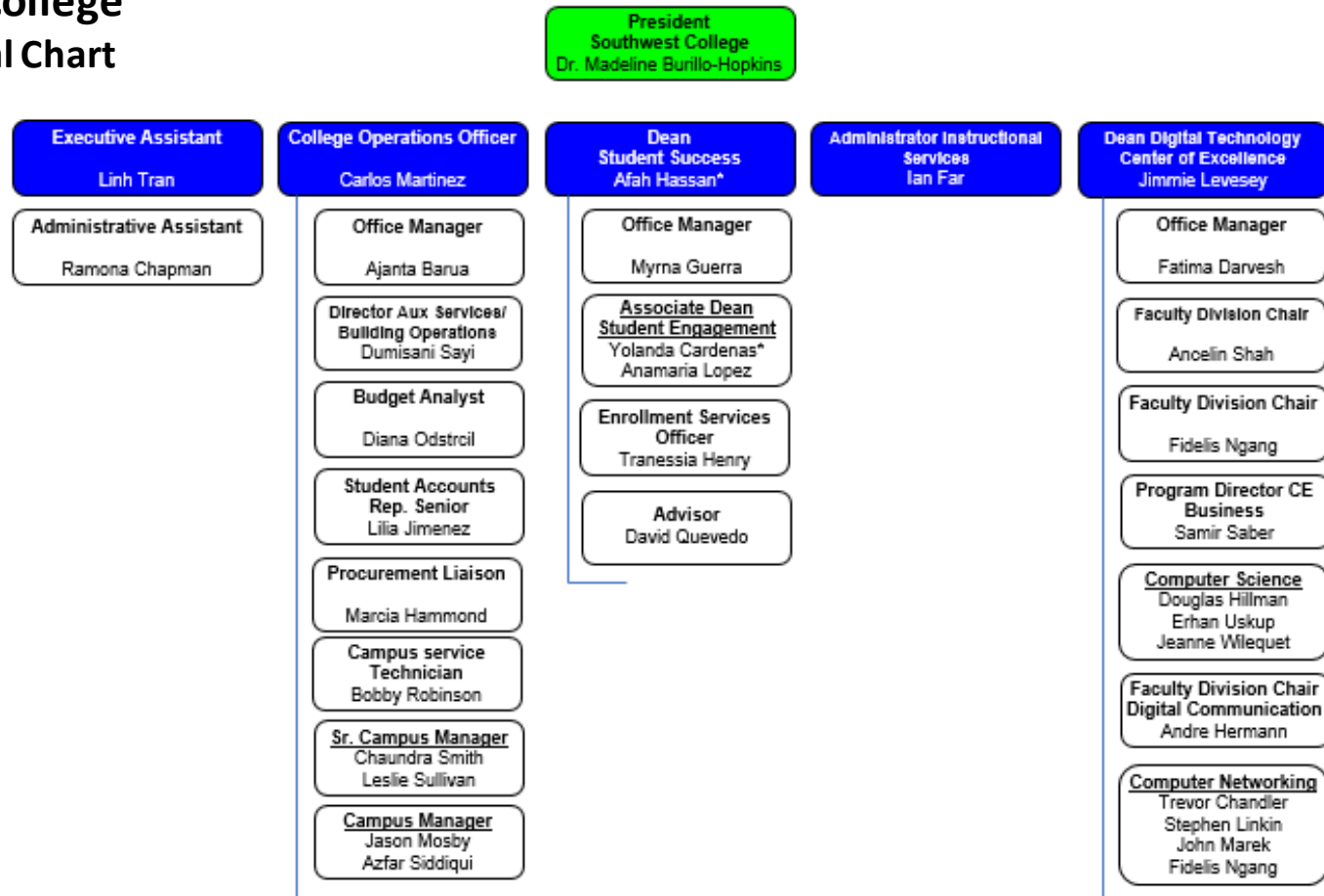
Southeast College

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	23 \$ 1,537	20 \$ 1,338		Reduce 2 Reception Assistants, 1 Office Managers due to COO Staffing Plan
	CSUP	38 1,913	42 2,397		Add 8 Admission Advisors; Reduced 1 Reception Assist due to COO Staffing Plan; 1 Admin Asst to Unfunded Pool
	DLAH	10 964	10 980		
	EBUS	63 6,533	63 6,886		
	EDIT	7 414	7 461		
	ELOG	8 583	8 606		
	EMNF	5 425	5 432		
	EMSC	14 1,215	13 1,318		Reallocated 1 Instructor to Chemistry
Salaries Total		168 \$ 13,584	168 \$ 14,417		
Employee Benefits		1,831	1,977		Allocation based on FT Salaries
Supplies & General		202	202		
Travel		72	79		Allocation of FPD funds based on # of faculty
Marketing Costs		141	141		
Rentals & Leases		56	56		
Insurance/Risk Mgmt		618	711		Allocation based on Sq. Ft.
Contracted Services		1,572	1,498		Allocation based on Sq. Ft. for Facilities(\$1.2); based on # of students for IT and SS (\$178K)
Utilities		998	946		Allocation based on Sq. Ft. (\$946K)
Other Departmental Expenses		52	52		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		996	805		Allocation based on # of students for IT (\$490K)
Maintenance and Repair		35	35		Equipment maintenance, materials and supplies.
Transfers/Debt		5,054	4,571		Allocation based on Sq. Ft.
Contingency/Initiatives		47	47		
Capital Outlay		54	54		
Other Cost Total		\$ 11,727	\$ 11,174		
Total		\$ 25,311	\$ 25,591		

Southwest College Organizational Chart



(*) Denotes Interim Post
 (**) Denotes Rotating Post
 CoE Center of Excellence

Southwest College

Center of Excellence – Digital and Information Technology

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Digital Gaming & Simulation	180	171	181	153	14	7	18	1	\$43.23 - \$51.98	9% - 10%	439 - 1,434		
Artificial Intelligence	-	-	1	48	-	-	121	39					
Computer Programming	1,734	1,914	2,115	1,971	60	68	131	55	\$42.49 - \$51.98	-3% - +10%	342 - 1,434		
Computer Systems Networking	788	846	822	828	108	117	73	11	\$32.04 - \$37.07	6.0%	235 - 307		
Digital Communication	729	749	900	901	44	69	343	106	\$16.30 - \$32.04	3% - 9%	60 - 483		
Total	3,431	3,680	4,019	3,901	226	261	686	212				48	\$ 3,477,574

Southwest College

Focus for FY 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	48	3,484	48	3,457	48	3,458	47	3,478	(1)	19	81%
Other Professional	2	103	2	105	2	95	2	97	-	2	8%
Secretarial and Clerical Staff	3	130	3	136	3	129	3	131	-	3	11%
Instructional Support Total	53	3,717	53	3,699	53	3,682	52	3,706	(1)	24	100%
Student Support											
Advisor	24	1,244	25	1,309	25	1,313	33	1,850	8	536	111%
Counselors	5	364	5	362	5	399	5	374	-	-26	-5%
Mid Management (E10, E20, E30)	1	108	1	110	1	112	1	106	-	-6	-1%
Other Professional	18	965	18	983	18	996	17	962	(1)	-34	-7%
Secretarial and Clerical Staff	5	198	5	202	5	206	5	217	-	10	2%
Student Support Total	53	2,879	54	2,966	54	3,026	61	3,509	7	480	100%
Institutional Support											
Executive Management	1	220	1	224	1	229	1	245	-	16	-8%
Maintenance & Custodial	1	31	1	31		0	-	0	-	0	0%
Mid Management (E10, E20, E30)	1	108	1	110	1	92	1	94	-	2	-1%
Other Professional	15	843	15	828	15	844	13	740	(2)	-104	51%
Secretarial and Clerical Staff	23	890	23	909	22	876	18	754	(4)	-122	58%
Institutional Support Total	41	2,092	41	2,102	39	2,041	33	1,833	(6)	-208	100%
Academic Support											
Mid Management (E10, E20, E30)	1	82	1	99	1	101	1	118	-	17	-34%
Other Professional	2	145	2	145	2	201	2	135	-	-68	134%
Secretarial and Clerical Staff	1	54	1	46	1	47	1	48	-	0	0%
Academic Support Total	4	281	4	290	4	349	4	301	0	-51	100%
Physical Plant (Op & Maint.)											
Maintenance & Custodial	6	169	6	176	6	177	5	149	(1)	-27	100%
Physical Plant (Op & Maint.) Total	6	169	6	176	6	177	5	149	(1)	-27	100%
Total	157	9,138	158	9,233	156	9,275	155	9,498	(1)	218	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.

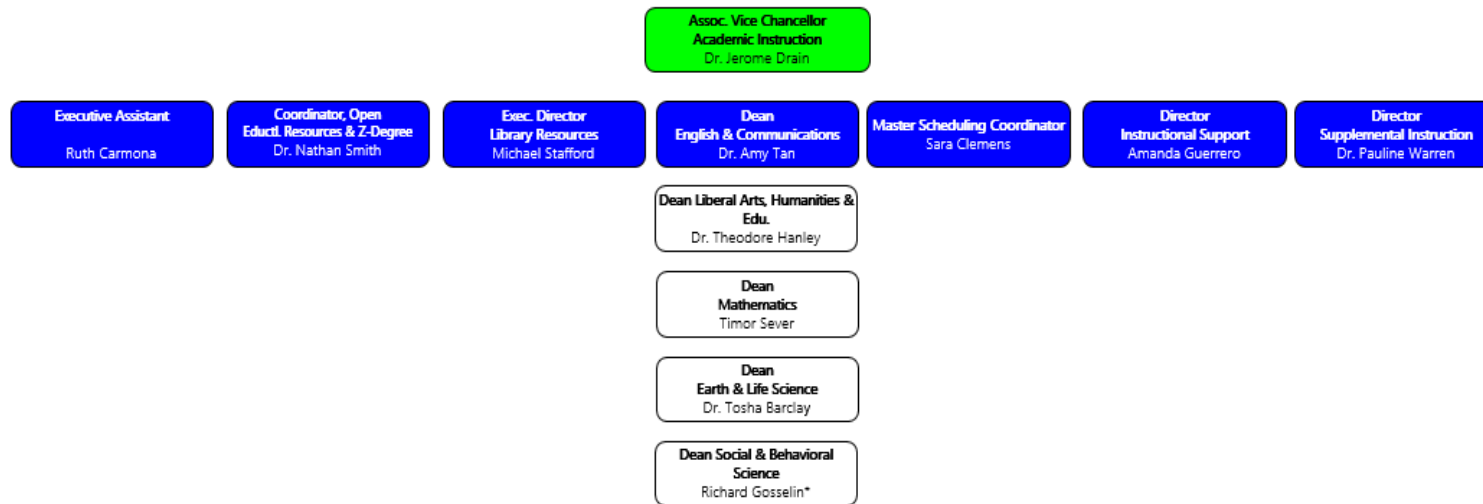
Southwest College

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	45 \$ 2,498	38 \$ 2,323		Reduce 1 Campus Mgr, 1 Rep, Student Accts, 1 Campus Mgr to Unfunded Pool; Reduce 1 Reception Assist, 1 Office Assist, 1 Campus Svc Tech per COO Staffing Plan
	CSUP	55 3,106	61 3,726		Add 8 Admission Advisor; Reduce 2 Student Recruiters
	EDIT	57 5,820	56 6,037		Reduce 1 Digital Gaming & Simulation to Unfunded Pool
Salaries Total	157	\$ 11,424	155	\$ 12,086	
Employee Benefits		1,555		1,660	Allocation based on FT Salaries
Supplies & General		162		163	
Travel		28		32	Allocation of FPD funds based on # of faculty
Marketing Costs		54		54	
Rentals & Leases		14		14	
Insurance/Risk Mgmt		916		1,054	Allocation based on Sq. Ft.
Contracted Services		2,483		2,279	Allocation based on Sq. Ft. for Facilities(\$1.8M); based on # of students for IT and SS (\$412K)
Utilities		1,479		1,403	Allocation based on Sq. Ft.
Other Departmental Expenses		50		50	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		1,752		1,216	Allocation based on # of students for IT (\$1.1M)
Maintenance and Repair		22		22	Equipment maintenance, materials and supplies.
Transfers/Debt		7,492		6,777	Allocation based on Sq. Ft.
Contingency/Initiatives		39		47	
Capital Outlay		13		13	
Other Cost Total		\$ 16,059		\$ 14,784	
Total		\$ 27,483		\$ 26,870	

Instruction Organizational Chart



(*) Denotes Interim Post
(**) Denotes Rotating Post

Instructional Divisions – Earth Life & Natural Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Biology	7,639	12,314	13,990	12,957	104	267	465	200	n/a	n/a	n/a		
Associate in Science (general)	12,728	11,260	10,070	8,003	1,125	1,018	812	171	n/a	n/a	n/a		
Chemistry	109	181	170	145	3	5	4	2	n/a	n/a	n/a		
Geology	30	50	55	42	1	-		2	n/a	n/a	n/a		
Physics	44	61	69	63	4	3	6	3	n/a	n/a	n/a		
Horticulture	71	44	24	26	2	3	1		\$18.43	6.0%	369		
Total	20,621	23,910	24,378	21,236	1,239	1,296	1,288	378				110	\$ 8,316,564

Instructional Divisions – English and Communication

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Communication	503	442	377	307	1	1	20	7	n/a	n/a	n/a		
English	115	226	239	206	4	9	13	3	n/a	n/a	n/a		
Interpreting/Transliterating	164	166	163	126	9	2	11	1	\$25.47	19.0%	167		
Total	782	834	779	639	14	12	44	11				93	\$ 7,054,911

Instructional Divisions – Liberal Arts, Humanities & Education

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Associate in Arts (general)	27,925	21,444	18,302	14,209	2,709	2,232	1,945	433	n/a	n/a	n/a	56	\$ 4,465,436
Spanish	64	70	67	68	3	10	5	4	n/a	n/a	n/a		
Humanities	19	76	32	21	1	5	4	1	n/a	n/a	n/a		
Teacher Education	1,313	1,323	1,385	1,195	18	39	79	29	n/a	n/a	n/a		
History	-	35	88	103	-	-	4	1	n/a	n/a	n/a		
Child Development	403	405	402	372	59	42	56	18	\$10.45 - \$20.14	9% - 10%	153 - 2,998		
Total	29,724	23,353	20,276	15,968	2,790	2,328	2,093	486					

Instructional Divisions – Mathematics

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Mathematics	105	134	152	106	5	5	5	-	n/a	n/a	n/a	51	\$ 4,125,360
Total	105	134	152	106	5	5	5	-					

Instruction

Instructional Divisions – Social & Behavioral Sciences

Programs	Majors Declared				Number of Awards				Labor Market Data			Total Full-Time	
	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	FY 2018	FY 2019	FY 2020	FY 2021 as of 5/21/2021	Median Hourly Earnings	Five-year Growth Projections	Annual Job Openings	Number of Faculty	Faculty Salary
Psychology	2	465	1,059	1,369	-	3	20	20	n/a	n/a	n/a		
Government	507	489	422	322	-	4	9	6	n/a	n/a	n/a		
Anthropology	246	309	302	337	1	-	2	1	n/a	n/a	n/a		
Geographic Information System	45	39	47	51	11	5	12	5	\$20.23 - \$43.23	3% - 9%	344 - 439		
Total	800	1,302	1,830	2,079	12	12	43	32				102	\$ 8,069,997

Instruction

Focus for FY 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	506	38,425	504	38,296	501	38,483	501	38,694	-	211	69%
Other Professional	18	829	18	838	18	845	19	921	1	77	25%
Secretarial and Clerical Staff	21	956	21	928	20	942	20	961	-	19	6%
Instructional Support Total	545	40,210	543	40,062	539	40,269	540	40,576	1	306	100%
Institutional Support											
Executive Management	1	220	1	224	1	229	1	234	-	5	2%
Faculty	1	81	1	83	4	84	4	273	-	189	94%
Other Professional	3	164	3	125	2	128	2	130	-	3	1%
Secretarial and Clerical Staff	3	146	4	193	4	205	4	209	-	4	2%
Institutional Support Total	8	612	9	625	11	646	11	846	-	200	100%
Academic Support											
Advisor	13	644	14	700	14	723	14	782	-	59	-69%
Counselors	1	97	1	97	1	97	1	99	-	2	-2%
Dean (Student Success)	1	121	1	123		125		0	-	-125	146%
Faculty		0		0	1	0	1	61	-	61	-72%
Librarian	39	3,183	39	3,244	40	3,383	39	3,314	(1)	-69	80%
Librarian (Secretarial and Clerical Staff)	22	850	22	824	22	798	22	820	-	22	-26%
Mid Management (E10, E20, E30)	7	836	7	853	7	826	7	877	-	51	-60%
Other Professional	22	1,361	22	1,396	21	1,370	21	1,350	-	-20	23%
Secretarial and Clerical Staff	24	1,121	24	1,142	22	1,047	21	979	(1)	-68	80%
Technical Support	1	48	1	49	1	52	1	53	-	1	-1%
Academic Support Total	130	8,260	131	8,428	129	8,421	127	8,335	(2)	-86	100%
Student Support											
Advisor							1	56	1	56	100%
Student Support Total							1	56	1	56	100%
Total	683	49,082	686	49,115	679	49,336	679	49,813	-	476	-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.

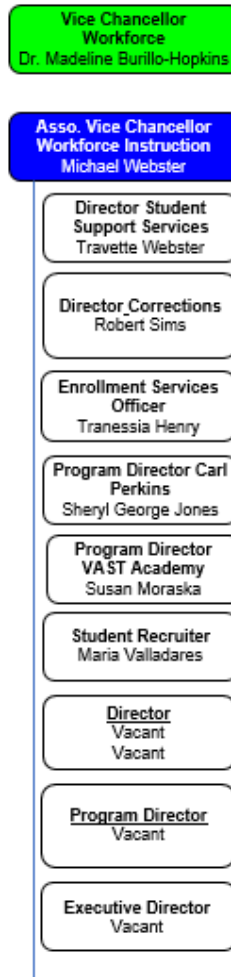
Instruction

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	COPS	3 \$ 350	3 \$ 362		
	CSUP	29 1,950	30 2,150	Add 1 Admission Advisor	
	DCRD	131 11,523	131 13,328		
	DE&C	98 8,867	98 9,066		
	DENS	127 12,239	127 12,627		
	DISV	67 5,081	66 5,116	Reclassified to Contracted Svcs for ISD's	
	DLAH	61 6,206	61 6,317		
	DMAT	56 5,410	55 5,523	Reduce 1 Administrative Asst	
	DP16	18 1,033	18 1,036		
	DSBS	90 9,240	89 9,346	Reduce 1 Psychology(Unfunded Pool)	
	EONL	1 41	1 43		
Salaries Total		681 \$ 61,938	679 \$ 64,914		
Employee Benefits		8,080	8,538	Allocation based on FT salaries.	
Supplies & General		297	301		
Travel		289	325	Allocation of FPD funds based on number of faculty	
Marketing Costs		55	55		
Rentals & Leases		9	7		
Insurance/Risk Mgmt		0	0		
Contracted Services		2,151	3,019		
Other Departmental Expenses		142	131	Conference registration (prof. dev.) and membership dues.	
Instructional and Other Materials		2,836	4,670		
Maintenance and Repair		14	14	Equipment maintenance, materials and supplies.	
Contingency/Initiatives		29	30		
Capital Outlay		184	183		
Other Cost Total		\$ 14,086	\$ 17,273		
Total		\$ 76,025	\$ 82,187		

Workforce Instruction Organizational Chart



Workforce

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	7	503	6	426	6	431	6	449	-	18	-13%
Mid Management (E10, E20, E30)	2	206	1	120	1	122	1	124	-	2	-2%
Other Professional	18	1,168	17	1,137	16	1,101	13	932	(3)	-169	118%
Secretarial and Clerical Staff	5	272	5	263	5	248	5	253	-	5	-3%
Instructional Support Total	32	2,149	29	1,946	28	1,902	25	1,759	(3)	-144	100%
Institutional Support											
Mid Management (E10, E20, E30)	1	133	1	135	1	143	2	253	1	110	35%
Other Professional	8	480	8	490	10	526	12	792	2	267	84%
Secretarial and Clerical Staff	10	483	9	430	8	412	7	352	(1)	-60	-19%
Institutional Support Total	19	1,096	18	1,055	19	1,080	21	1,397	2	317	100%
Academic Support											
Dean (Instruction)	1	112	1	115	1	117	-	-	(1)	-117	-100%
Other Professional	1	74	-	-	-	-	-	-	-	-	0%
Secretarial and Clerical Staff	1	54	1	55	1	55	-	-	(1)	-55	-100%
Academic Support Total	3	240	2	170	2	172	-	-	(2)	-172	-100%
Total	54	3,485	49	3,171	49	3,154	46	3,155	(3)	1	-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.

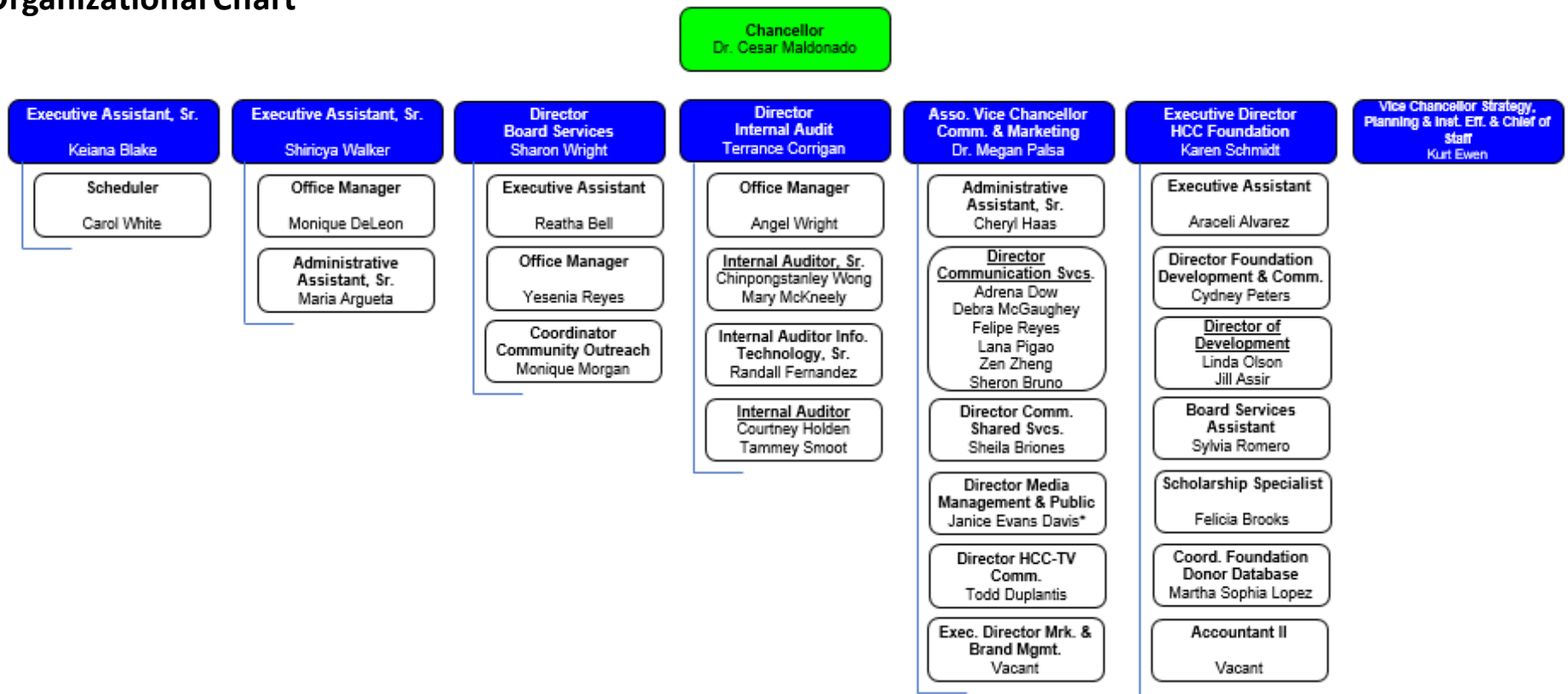
Workforce

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Original Budget	# of Employees	Approved Budget	
Salaries	DWFI	49 \$ 6,028	46 \$ 4,618		Reduce 1 Office Mgr., 1 Program Mgr, 1 Program Mgr., 1 Director per CE Transformation
Salaries Total		49 \$ 6,028	46 \$ 4,618		
Employee Benefits		777	540		Allocation based on FT salaries
Supplies & General		89	68		
Travel		34	9		Allocation of FPD funds based on number of faculty
Marketing Costs		144	145		
Rentals & Leases		9	6		
Contracted Services		61	92		
Other Departmental Expenses		90	50		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		279	345		
Maintenance and Repair		1	-		Equipment maintenance, materials and supplies.
Capital Outlay		6	2		
Other Cost Total		\$ 1,489	\$ 1,256		
Total		\$ 7,517	\$ 5,875		

Chancellor Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

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 2022 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 2022 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 2022 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 2021 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 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Institutional Support											
Executive Management	2	587	2	421	2	429	2	594	-	165	49%
Mid Management (E10, E20, E30)	2	259	2	265	2	270	2	275	-	5	2%
Other Professional	18	1,347	19	1,473	19	1,462	20	1,673	1	211	63%
Secretarial and Clerical Staff	7	350	7	356	7	368	6	321	(1)	-47	-14%
Institutional Support Total	29	2,543	30	2,514	30	2,529	30	2,863	-	334	100%
Total	29	2,543	30	2,514	30	2,529	30	2,863	-	334	11%

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.

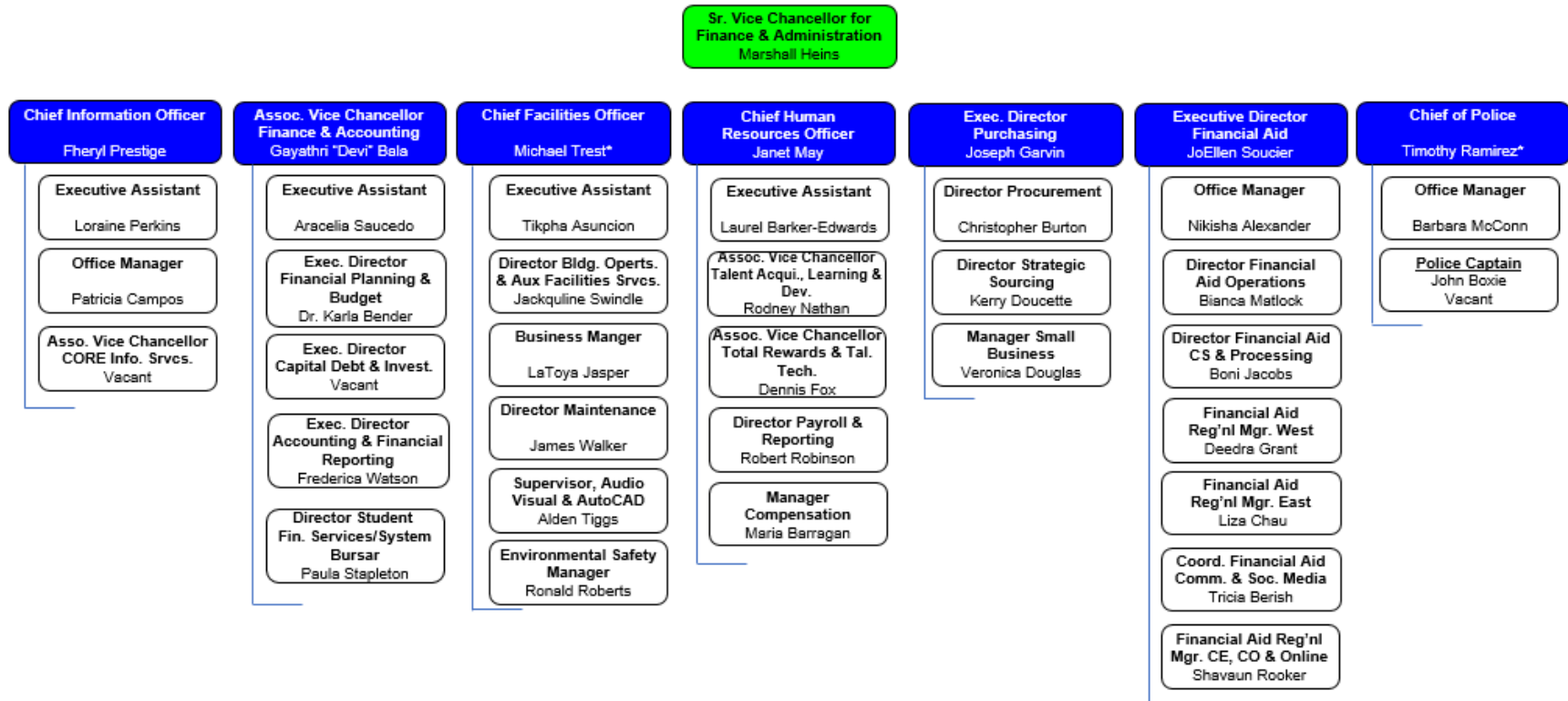
Chancellor

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	SAUD	7 \$ 574	7 \$ 592		
	SBSV	5 284	5 372		
	SCOF	8 898	6 975	Reduce 1 Scheduler, Reduce 1 Office Manager (Unfunded Pool)	
	SFND	12 1,031	12 1,057		
Salaries Total	32	\$ 2,786	30	\$ 2,996	
Employee Benefits		460		495	Allocation based on FT salaries
Supplies & General		230		280	
Travel		69		69	
Marketing Costs		39		39	
Rentals & Leases		12		12	
Contracted Services		376		366	
Other Departmental Expenses		340		340	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		22		22	
Maintenance and Repair		1		1	Equipment maintenance, materials and supplies.
Contingency/Initiatives		50		50	
Capital Outlay		16		16	
Other Cost Total		\$ 1,615		\$ 1,691	
Total		\$ 4,401		\$ 4,687	

Finance & Administration Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

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 2022 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 2022 Goals: Create a one-stop center for students through a synergistic approach with student services, financial aid, the HCC Advancement and Finance; increase affordability and transparency for students; improve timely payment to vendors; receive “clean” audit opinion; receive GFOA award for the Annual Comprehensive Financial Report; 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 2022 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 Advancement 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 2022 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 (Campus Security)

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 2022 Goals: Aid colleges with developing their access plan in a post-COVID-19 environment to 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 2022 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 2022 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 2022 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 decision 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 utilize ServiceNow as a mechanism to support this effort.
 - Plan for and begin implementation of an information and communication technology plan (ITC4.0).

Finance & Administration

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Student Support											
Advisor (Financial Aid)	56	2,698	56	2,726	57	2,802	56	3,064	(1)	262	84%
Mid Management (E10, E20, E30)	1	133	1	136	1	139	1	141	-	3	1%
Other Professional	14	811	14	820	14	818	13	797	(1)	-22	-7%
Secretarial and Clerical Staff	27	1,005	25	944	24	896	25	966	1	70	22%
Student Support Total	98	4,647	96	4,627	96	4,654	95	4,968	(1)	313	100%
Institutional Support											
Campus Security	131	6,329	131	6,470	128	6,455	106	5,280	(22)	-1,175	101%
Executive Management	4	848	4	861	4	886	4	889	-	3	0%
Institutional Support	1	39	1	40	1	41	1	49	-	8	-1%
Mid Management (E10, E20, E30)	19	2,597	20	2,825	20	2,690	19	2,682	(1)	-8	1%
Other Professional	189	14,627	187	14,723	210	14,909	184	14,910	(26)	2	0%
Secretarial and Clerical Staff	39	1,785	38	1,702	53	1,848	42	1,953	(11)	105	-9%
Technical Support	19	960	19	1,003	19	994	17	901	(2)	-93	8%
Institutional Support Total	402	27,183	400	27,624	435	27,823	373	26,665	(62)	-1,158	100%
Academic Support											
Other Professional	3	269	3	275	3	280	2	192	(1)	-88	134%
Secretarial and Clerical Staff		0		0		0			-	0	0%
Technical Support	36	1,755	37	1,852	37	1,841	37	1,863	-	22	-34%
Academic Support Total	39	2,024	40	2,126	40	2,121	39	2,055	(1)	-66	100%
Physical Plant (Op & Maint.)											
Executive Management	1			0		0			-	0	0%
Maintenance & Custodial	17	757	17	767	17	754	17	765	-	11	49%
Mid Management (E10, E20, E30)	2	217	2	222	2	226	2	230	-	5	20%
Other Professional	19	919	16	936	15	925	15	926	-	1	5%
Secretarial and Clerical Staff	1	43	1	45	1	46	1	52	-	6	26%
Physical Plant (Op & Maint.) Total	40	1,936	36	1,969	35	1,951	35	1,974	-	23	100%
Total	579	35,791	572	36,346	606	36,549	542	35,661	(64)	-888	-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.

Finance & Administration

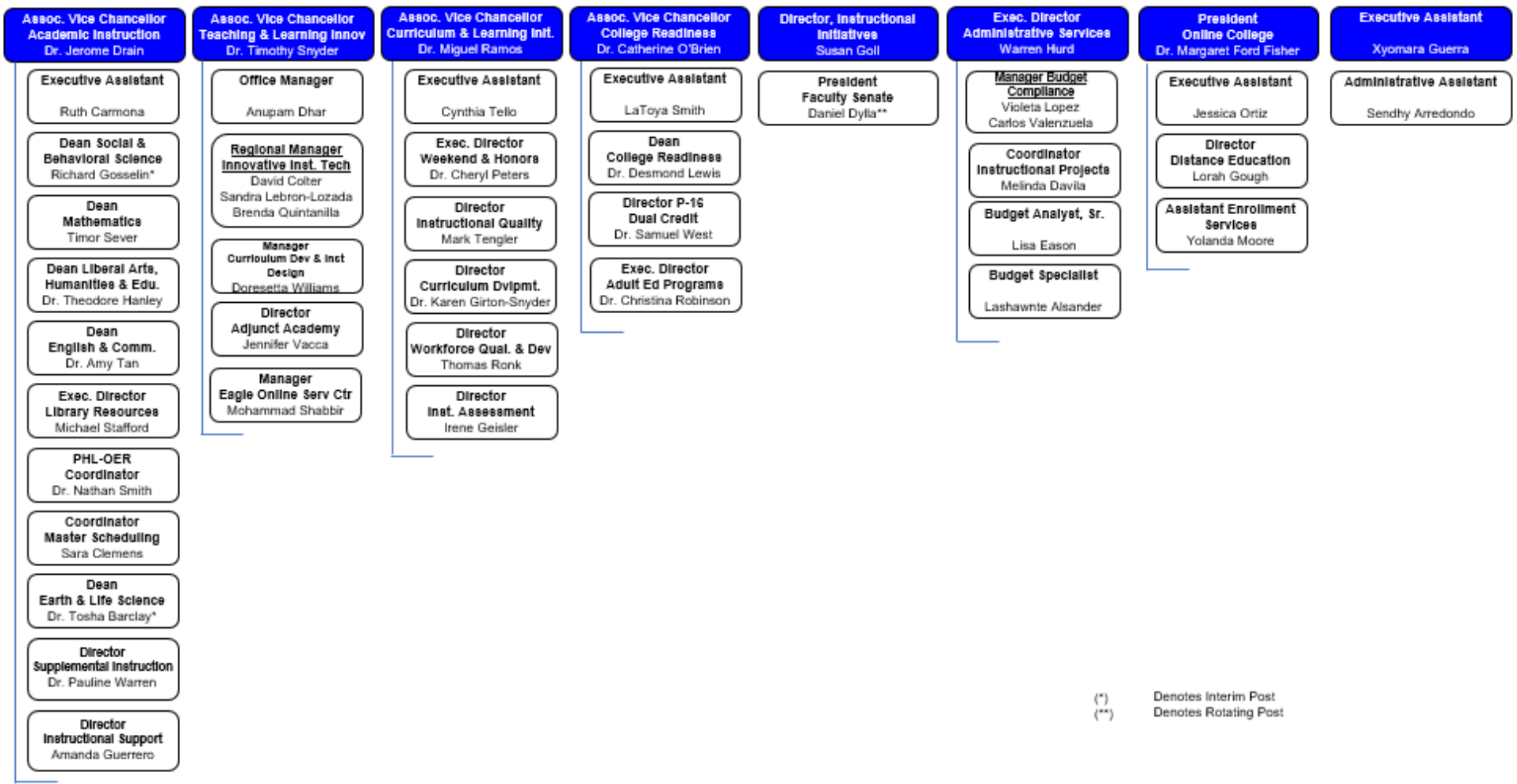
Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	SAID	96 \$ 4,631	96	\$ 5,060	
	SF&A	54 4,047	53	4,004	Reduce 1 Accounting Specialist
	SFAC	61 3,457	60	3,456	Reduce 1 Supv, Inventory (Unfunded Pool)
	SOIT	145 11,585	143	11,632	Add 1 Computer Operator & 1 Sr. Technican(Reopened); Reduce 1 Sr Network Infrast Engineer ,1 Sr Network Analyst, 1 IT Project Analyst, 1 Regional Mgr (Unfunded Pool)
	SPOL	140 8,180	119	7,805	Add 2 Security Officer; Reduce 12 Peace Officer, 8 Corporal, 2 Operator, 1 Lieutenant (Unfunded Pool)
	SPRO	16 1,002	16	1,101	
	STAL	56 4,076	55	4,157	Reduce 1 Sr Analyst (Unfunded Pool)
Salaries Total	568	\$ 36,978	542	\$ 37,215	
Employee Benefits		6,231		6,253	Allocation based on FT salaries
Supplies & General		655		729	
Travel		102		103	
Marketing Costs		144		144	
Rentals & Leases		232		232	
Contracted Services		1,678		1,643	
Other Departmental Expenses		381		362	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		85		85	
Maintenance and Repair		538		579	Equipment maintenance, materials and supplies.
Contingency/Initiatives		57		57	
Capital Outlay		1,357		1,392	
Other Cost Total		\$ 11,460		\$ 11,578	
Total		\$ 48,438		\$ 48,793	

Instructional Services Organizational Chart

**Vice Chancellor for
Instructional Services**
Dr. Norma Perez



(*) Denotes Interim Post
(**) Denotes Rotating Post

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 2022 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 2022 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.

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 2022 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 2021 to Fall 2022.

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 2022 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 2022 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 2022 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 2022 and Budget Drivers

- Continue Year 3 of HB 2223 CO-Requisite Remediation implementation
- Expand system-wide Instructional Support services to students (Supplemental Instruction and Tutoring Services)
- Provide training and support to faculty, students, and staff to assist their transition to new COVID-19 instructional delivery modes and operations
- Continue 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
- Develop 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Faculty	1	69	1	71	1	72	1	74	-	1	-5%
Instructional Support	-	-	-	-	-	-	-	-	-	-	0%
Other Professional	8	435	8	447	12	576	11	548	(1)	-28	105%
Instructional Support Total	9	505	9	518	13	648	12	621	(1)	-27	100%
Institutional Support											
Executive Management	1	235	1	240	1	244	1	249	-	5	14%
Mid Management (E10, E20, E30)	6	811	6	863	7	855	6	902	(1)	47	135%
Other Professional	8	621	8	593	9	664	9	681	-	16	47%
Secretarial and Clerical Staff	4	173	4	187	4	163	3	129	(1)	-34	-96%
Institutional Support Total	19	1,840	19	1,882	21	1,926	19	1,961	(2)	35	100%
Academic Support											
Faculty	2	146	1	76	1	88	1	72	-	-16	11%
Other Professional	35	2,353	35	2,380	34	2,304	31	2,185	(3)	-119	82%
Secretarial and Clerical Staff	6	277	6	284	6	286	6	292	-	6	-4%
Technical Support	5	304	5	307	4	244	4	228	-	-17	11%
Academic Support Total	48	3,079	47	3,047	45	2,922	42	2,777	(3)	-145	100%
Total	76	5,424	75	5,447	79	5,496	73	5,360	(6)	-137	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.

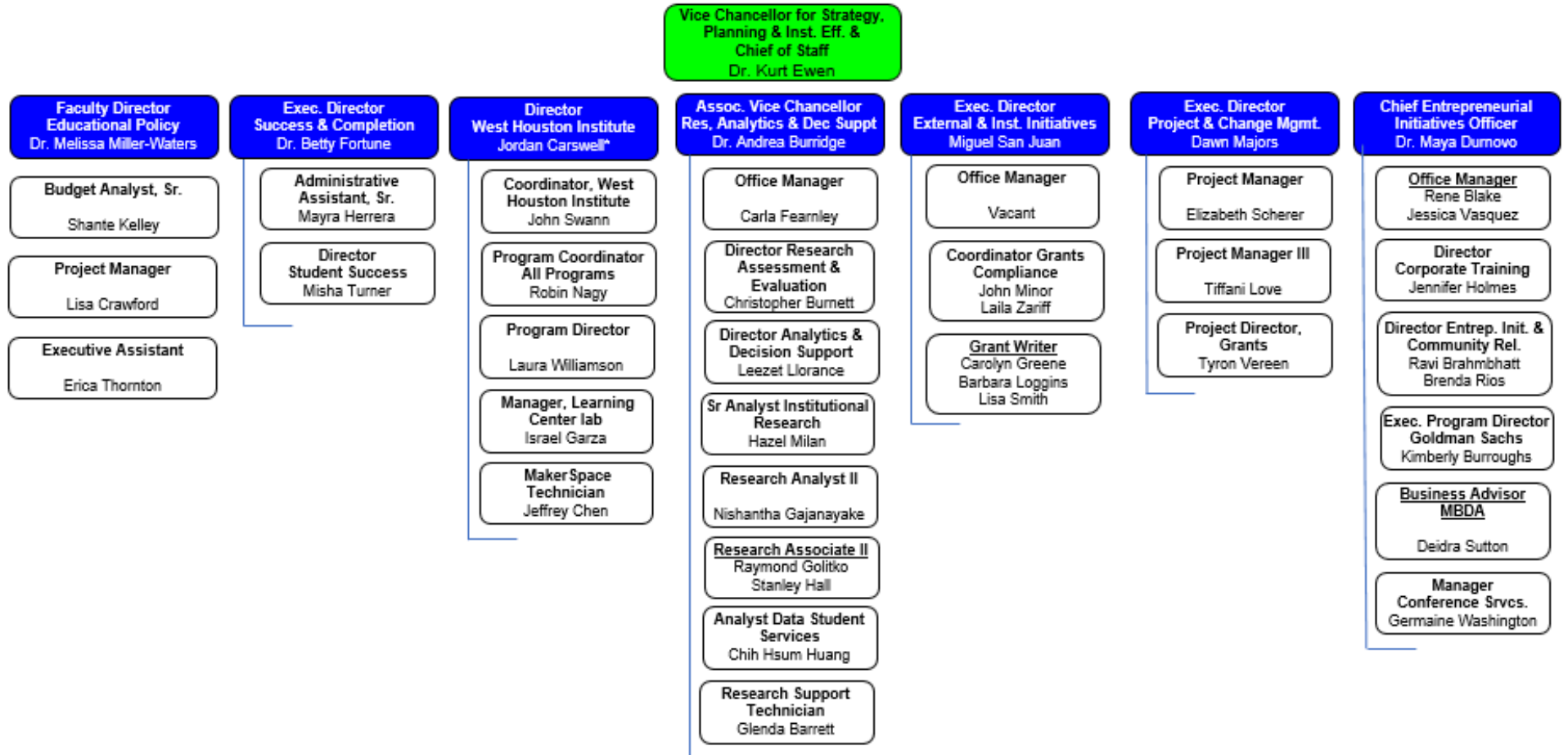
Instructional Services

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	DCRD	1 \$ 2,432	1 \$ 790		
	DISV	14 2,372	14 2,406		
	SCAI	47 3,597	45 3,613		Reduce 1 Mgr, Fac&Instr Lead Dev Svcs(Vacant-Contingency List-T1), 1 Lab Asst II(Unfunded Pool)
	SISV	15 1,404	13 1,339		Reduce 1 Admin Assistant, 1 Trainer, Faculty Development due to Unfunded Pool
Salaries Total	77	\$ 9,805	73	\$ 8,148	
Employee Benefits		1,220		940	Allocation based on FT salaries
Supplies & General		280		284	
Travel		124		84	Allocation of FPD funds based on number of faculty
Marketing Costs		6		6	
Rentals & Leases		-		1	
Contracted Services		264		283	
Other Departmental Expenses		255		194	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		729		740	
Contingency/Initiatives		45		50	
Capital Outlay		14		14	
Other Cost Total		\$ 2,938		\$ 2,597	
Total		\$ 12,743		\$ 10,745	

Strategy, Planning & Institutional Effectiveness Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

About Strategy, Planning & Institutional Effectiveness

Department Name: Accreditation and Compliance

FY 2022 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 2022 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 2022 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 2022 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 2022 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 2022 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 2022. Note: the 5% increase will be based on the total amount raised in FY 2019, not FY 2021. This is because the FY 2021 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 PI's/PM's 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 2022 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 Burrige 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).

Department Name: Student Success and Completion

FY 2022 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 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Instructional Support											
Mid Management (E10, E20, E30)	1	106	1	108	1	111	1	113	-	2	-7%
Other Professional	3	195	3	197	3	201	3	218	-	18	-55%
Secretarial and Clerical Staff	1	51	1	45	1	52	-	-	(1)	-52	162%
Instructional Support Total	5	352	5	351	5	363	4	331	(1)	-32	100%
Institutional Support											
Executive Management	1	184	1	200	1	220	1	236	-	16	-7%
Mid Management (E10, E20, E30)	7	918	11	1,067	8	1,103	7	990	(1)	-113	53%
Other Professional	29	2,204	30	2,243	32	2,318	28	2,240	(4)	-79	37%
Secretarial and Clerical Staff	6	262	6	265	6	327	6	290	-	-37	17%
Institutional Support Total	43	3,568	48	3,776	47	3,968	42	3,755	(5)	-213	100%
Academic Support											
Other Professional	4	309	6	392	6	399	6	397	-	-2	-20%
Secretarial and Clerical Staff	1	45	1	45	1	46	1	58	-	12	23%
Academic Support Total	5	353	7	438	7	445	7	455	-	10	3%
Public Service											
Other Professional	2	150	2	153	1	75	1	77	-	2	100%
Public Service Total	2	150	2	153	1	75	1	77	-	2	100%
Total	55	4,422	62	4,717	60	4,851	54	4,617	(6)	-234	-10%

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.

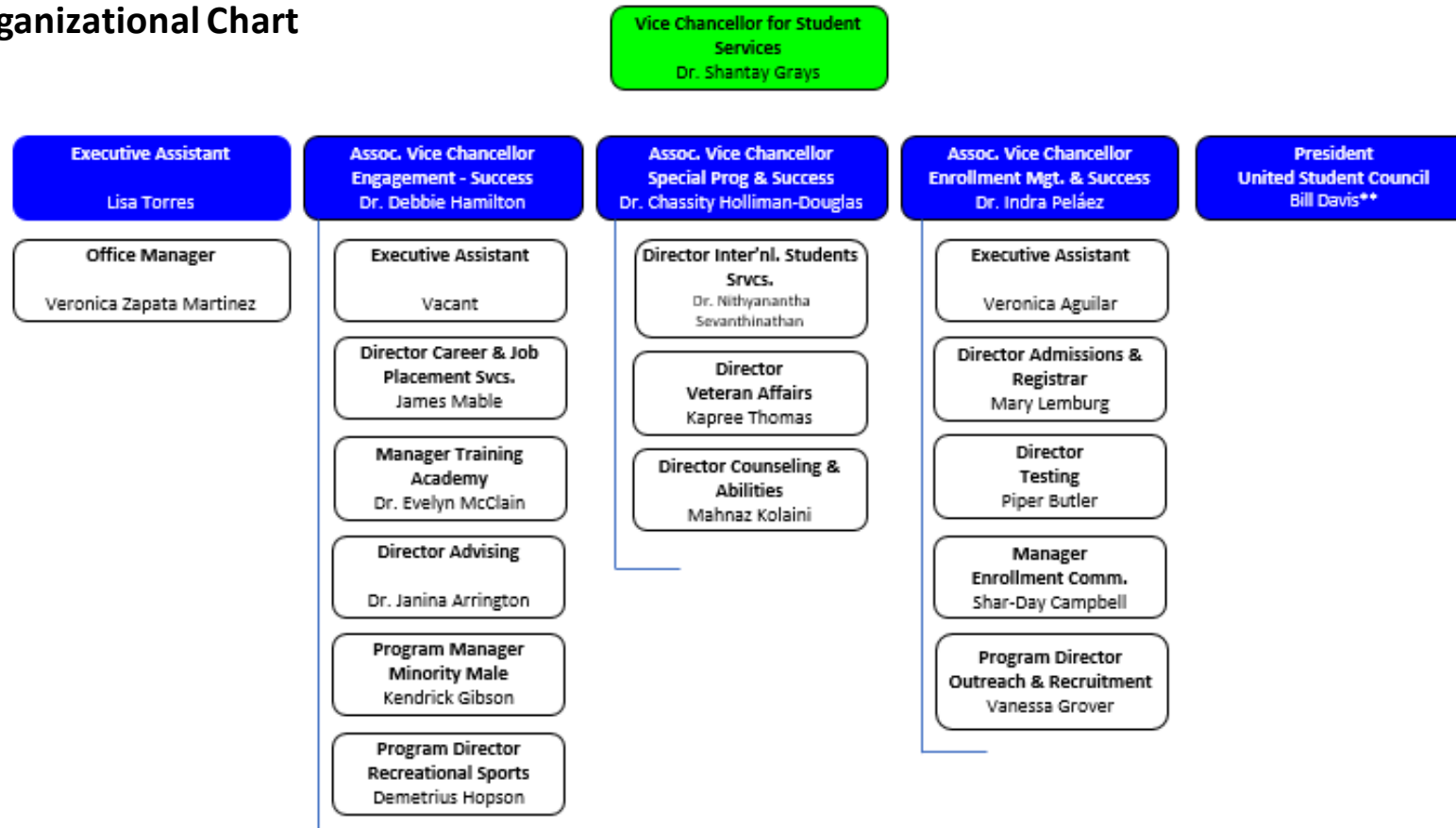
Strategy, Planning & Institutional Effectiveness

Unrestricted Budget FY 2021 v FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	SEIN	12 \$ 985	11 \$ 1,029		Reduce 1 Office Manager (Unfunded Pool)
	SGRT	8 579	7 492		Reduce 1 Dir, Financial Special Project (Unfunded Pool)
	SIPA	18 1,701	17 1,526		Reduce 1 Executive Education Coordinator (Unfunded Pool)
	SOIR	15 1,400	14 1,292		Reduce 1 Executive Director (Unfunded Pool)
	SS&C	1 120	1 74		
	SSAC	3 133	4 325		1 QEP Director, 1 QEP Project Mgr, Reduce 1 Accreditation Compliance
Salaries Total	57	\$ 4,917	54	\$ 4,738	
Employee Benefits		821		788	Allocation based on FT salaries
Supplies & General		142		148	
Travel		54		58	
Marketing Costs		2		9	
Rentals & Leases		71		71	
Contracted Services		498		873	District-wide and One-Time Funded Initiatives
Other Departmental Expenses		303		437	Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		62		70	
Maintenance and Repair		4		4	Equipment maintenance, materials and supplies.
Contingency/Initiatives		37		37	
Capital Outlay		148		148	
Other Cost Total		\$ 2,142		\$ 2,641	
Total		\$ 7,059		\$ 7,379	

Student Services Organizational Chart



(*) 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 2022 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 2022 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 2022 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 2022 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 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Student Support											
Advisor	4	195	3	140	3	143	5	270	2	127	-95%
Counselors	1	90	1	92	1	93	1	95	-	2	-1%
Mid Management (E10, E20, E30)	2	308	2	268	2	253	2	273	-	20	-15%
Other Professional	58	3,099	60	3,205	63	3,329	58	3,065	(5)	-264	197%
Secretarial and Clerical Staff	14	583	14	622	14	609	13	590	(1)	-18	14%
Student Support Total	79	4,275	80	4,327	83	4,427	79	4,293	(4)	-134	100%
Institutional Support											
Executive Management	1	229	1	168	1	200	1	204	-	4	-2%
Mid Management (E10, E20, E30)	1	111	1	115	1	160	1	163	-	3	-2%
Other Professional	3	226	3	231	9	625	9	637	-	12	-6%
Secretarial and Clerical Staff	3	174	3	170	7	469	5	240	(2)	-230	109%
Institutional Support Total	8	740	8	684	18	1,454	16	1,244	(2)	-210	100%
Total	87	5,015	88	5,011	101	5,882	95	5,537	(6)	-344	-0.01%

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.

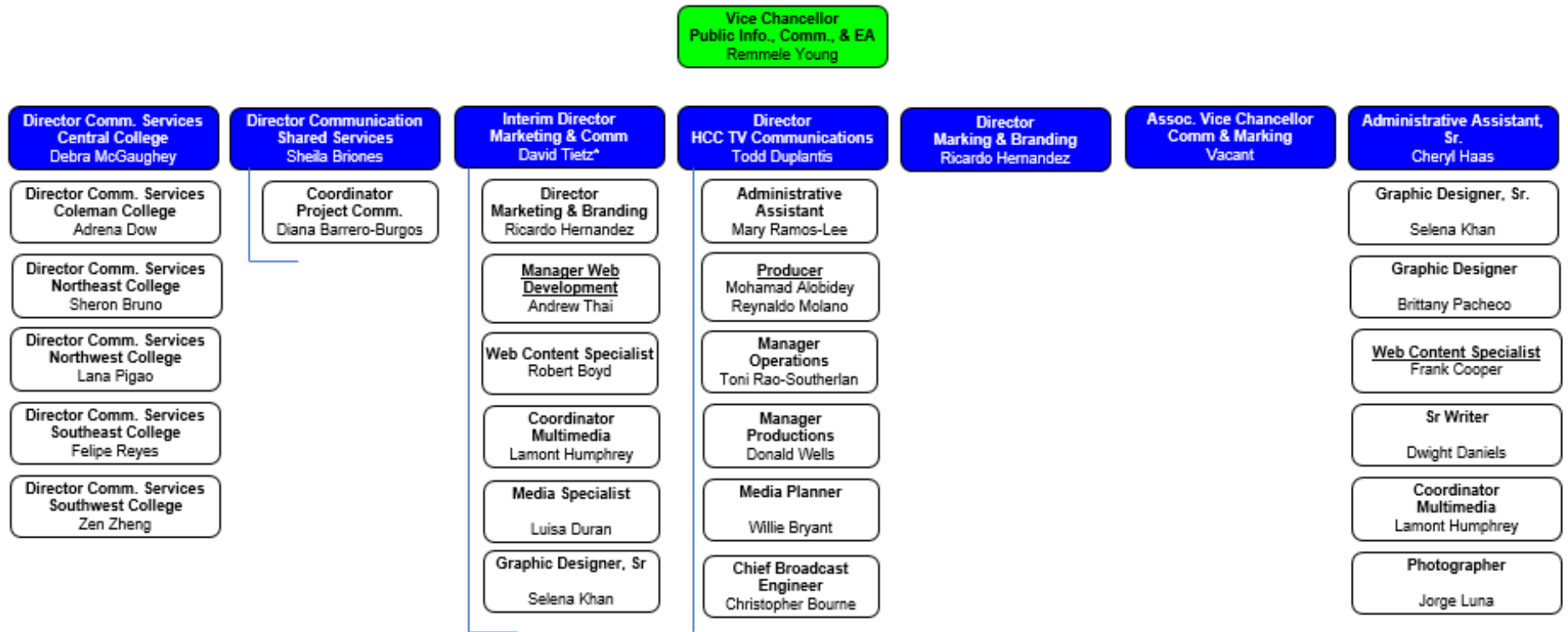
Student Services

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	CSUP	1 \$ (3)	1 \$ 94		
	SEMS	45 2,638	45 2,630		
	SSES	15 658	15 945		
	SSPS	32 2,231	30 1,682		Reduce 1 Compliance Officer, 1 Designated School Official Unfunded Pool
	SSSV	5 709	4 418		Reduce 1 College Initiatives
Salaries Total		98 \$ 6,234	95 \$ 5,769		
Employee Benefits		1,030	947		Allocation based on FT salaries
Supplies & General		186	175		
Travel		72	54		
Marketing Costs		1	1		
Rentals & Leases		4	4		
Contracted Services		337	198		
Other Departmental Expenses		473	454		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		854	720		
Maintenance and Repair		6	6		Equipment maintenance, materials and supplies.
Contingency/Initiatives		50	50		
Capital Outlay		2	1,039		
Other Cost Total		\$ 3,013	\$ 3,648		
Total		\$ 9,247	\$ 9,418		

Public Information, Communications & External Affairs Organizational Chart



(*) Denotes Interim Post
CoE Center of Excellence

About Public Information, Communications & External Affairs

Department Name: Communications and Public Information

Key Activities: Media relations and public information.

FY 2022 Goals: Develop and enhance HCC's influence in the community; provide leadership in expanding and heightening the public's understanding and interests in HCC's 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 2022 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 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Institutional Support											
Executive Management	-	0	-	0	1	212	1	216	-	4	-2%
Mid Management (E10, E20, E30)	3	443	3	428	4	294	3	380	(1)	86	-36%
Other Professional	17	1,219	17	1,249	19	1,312	13	985	(6)	-327	138%
Secretarial and Clerical Staff	2	119	2	121	2	111	2	110	-	-1	0%
Institutional Support Total	22	1,781	22	1,798	26	1,930	19	1,692	(7)	-238	100%
Academic Support											
Other Professional	14	953	14	975	14	988	11	835	(3)	-153	105%
Secretarial and Clerical Staff	7	300	7	320	7	302	7	310	-	8	-5%
Academic Support Total	21	1,253	21	1,295	21	1,290	18	1,145	(3)	-145	100%
Public Service											
Other Professional	8	527	8	535	8	543	8	554	-	11	100%
Secretarial and Clerical Staff	1	49	1	50	1	51	1	51	-	0	0%
Public Service Total	9	575	9	585	9	593	9	604	-	11	100%
Total	52	3,609	52	3,677	56	3,813	46	3,441	(10)	-372	-0.01%

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.

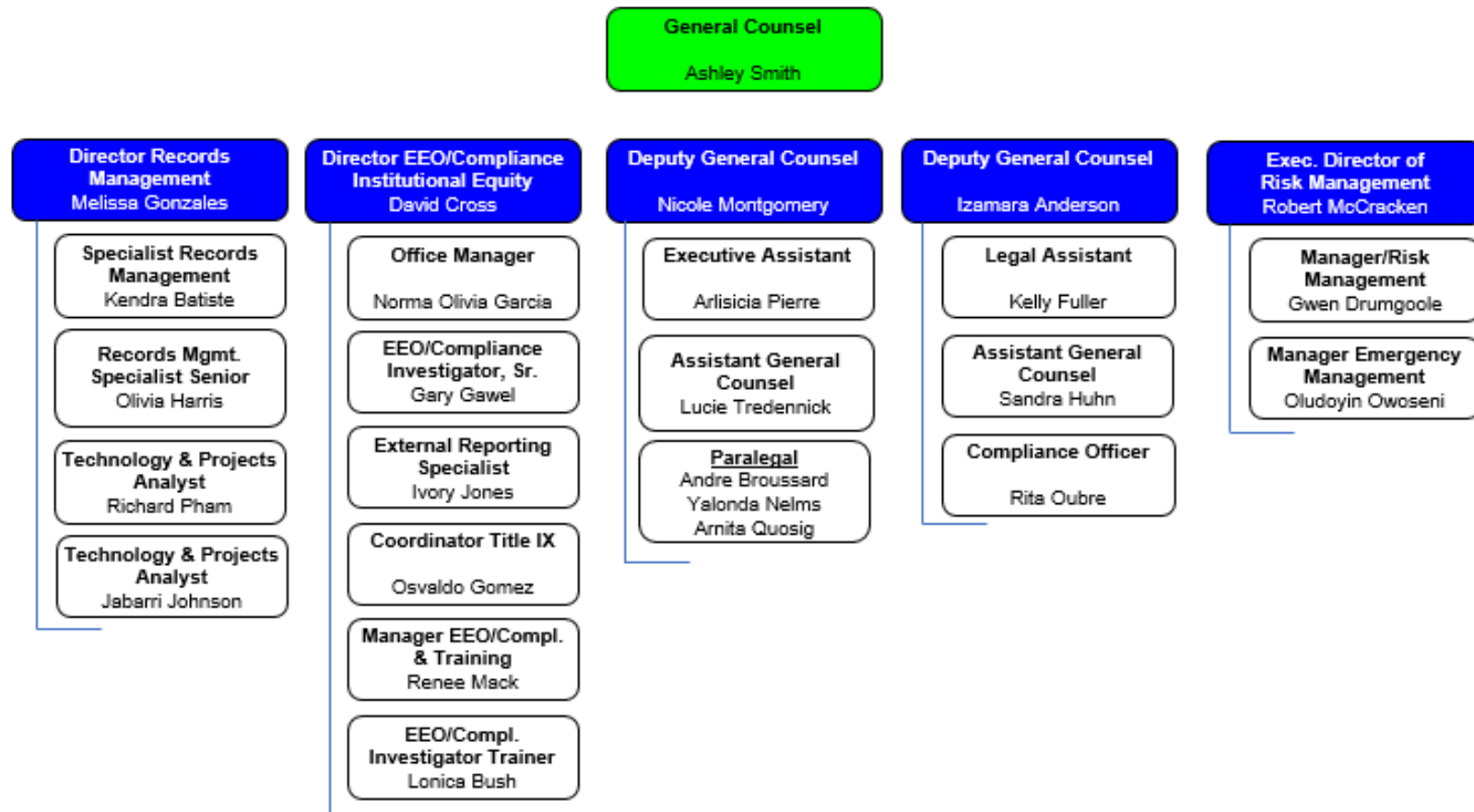
Public Information, Communications & External Affairs

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	PICE	53 \$ 3,865	46 \$ 3,562		Reduce 2 Director, 2 Coordinator, 1 Program Director, 1 Project Ldr, 1 Budget Analyst, 1 Specialist Unfunded Pool
Salaries Total		53 \$ 3,865	46 \$ 3,562		
Employee Benefits		639	586		Allocation based on FT salaries
Supplies & General		378	378		
Travel		39	39		
Marketing Costs		1,147	1,147		
Rentals & Leases		83	83		
Contracted Services		1,184	1,184		
Other Departmental Expenses		381	381		Conference registration (prof. dev.) and membership dues.
Instructional and Other Materials		12	12		
Maintenance and Repair		25	25		Equipment maintenance, materials and supplies.
Capital Outlay		46	46		
Other Cost Total		\$ 3,935	\$ 3,881		
Total		\$ 7,800	\$ 7,443		

Legal & Compliance Organizational Chart



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 2022 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 SB 212 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 2022 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 2022 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 2022 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 2022 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 2022 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	2019		2020		2021		2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Institutional Support											
Executive Management	1	239	1	244	1	249	1	254	-	5	2%
Mid Management (E10, E20, E30)	6	718	6	731	7	743	7	912	-	169	70%
Other Professional	21	1,317	21	1,347	22	1,409	21	1,470	(1)	61	26%
Secretarial and Clerical Staff	3	178	3	161	3	165	3	169	-	4	2%
Institutional Support Total	31	2,453	31	2,483	33	2,565	32	2,805	(1)	239	100%
Total	31	2,453	31	2,483	33	2,565	32	2,805	(1)	239	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.

Legal & Compliance

Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	SLGL	32 \$ 2,672	32	32 \$ 2,799	
Salaries Total		32 \$ 2,672	32	\$ 2,799	
Employee Benefits		458		479	Allocation based on FT salaries
Supplies & General		58		58	
Travel		20		19	
Marketing Costs		-		2	
Rentals & Leases		8		8	
Contracted Services		3,156		3,152	
Other Departmental Expenses		831		966	FY2022 Election Initiatives(\$130K), FY2021 Ongoing Operation(\$4K) and Intituional Memberships(\$1K)
Instructional and Other Materials		10		10	
Maintenance and Repair		25		27	Equipment maintenance, materials and supplies.
Capital Outlay		299		295	
Other Cost Total		\$ 4,865		\$ 5,016	
Total		\$ 7,537		\$ 7,815	

General Institutional

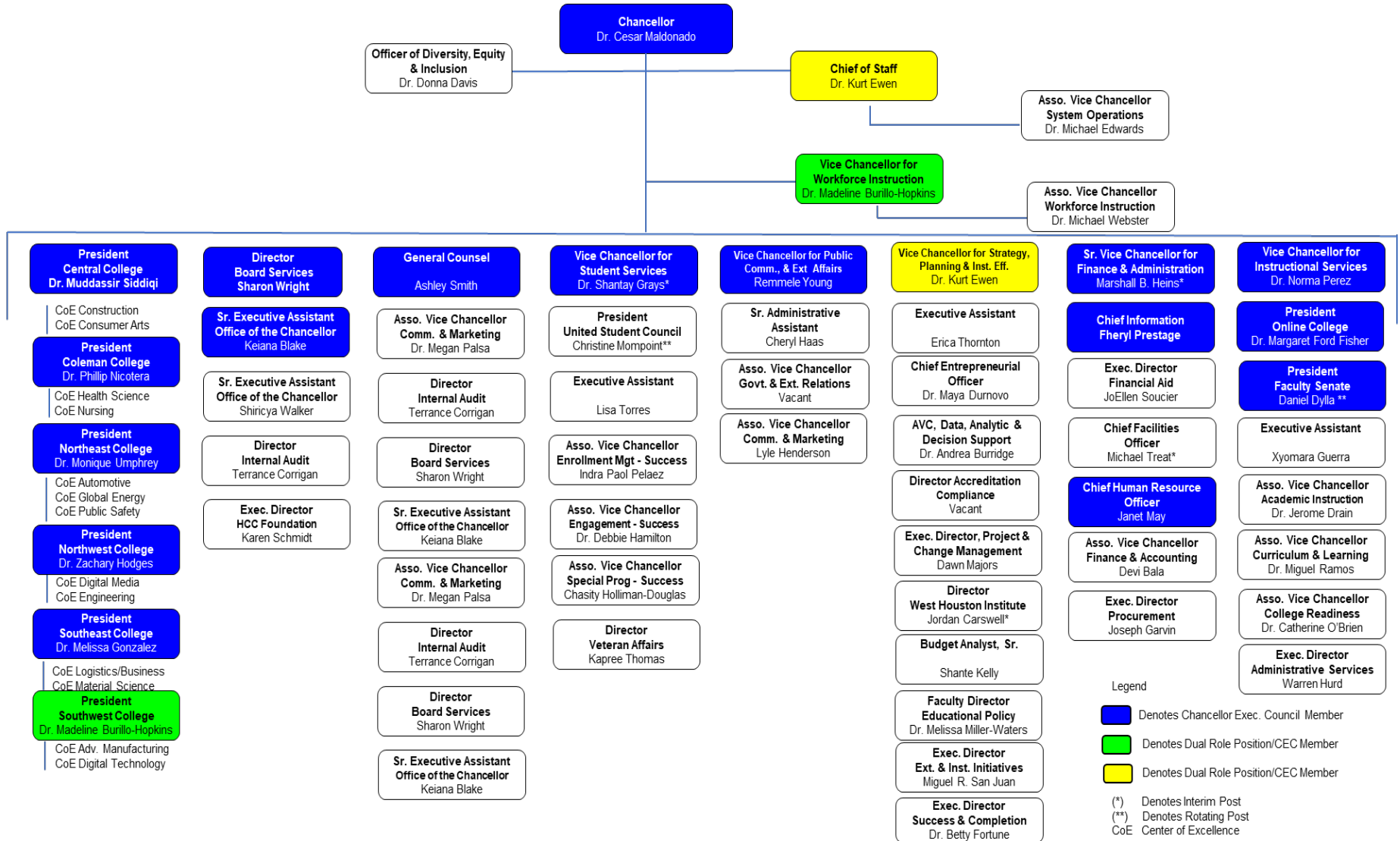
Unrestricted Budget FY 2021 vs FY 2022

(In Thousands)

Expense Type	FY 2021		FY 2022		Comments
	# of Employees	Adjusted Budget	# of Employees	Approved Budget	
Salaries	SSYS	- \$ 2,079	-	\$ 3,582	
Salaries Total		- \$ 2,079	-	\$ 3,582	
Employee Benefits		252		265	Allocation based on FT salaries
Supplies & General		1,230		1,230	
Insurance/Risk Mgmt		1,136		1,308	Allocation based on Sq. Ft.
Contracted Services		5,518		5,518	Allocation based on Sq. Ft. for Facilities; based on # of students for IT and SS.
Utilities		1,835		1,738	Allocation based on Sq. Ft.
Other Departmental Expenses		195		195	
Instructional and Other Materials		78		82	Allocation based on # of students for IT.
Transfers/Debt		9,291		8,405	Allocation based on Sq. Ft.
Contingency/Initiatives		1,485		494	
Capital Outlay		668		-	
Scholarships		690		690	
Other Cost Total		\$ 22,377		\$ 19,923	
Total		\$ 24,456		\$ 23,505	

Houston Community College Organization

Houston Community College Board of Trustees
 Dist. 1: Monica Flores Richart
 Dist. 2: Rhonda Skillen-Jones
 Dist. 3: Dr. Adriana Tamez
 Dist. 4: Dr. Reagan Flowers (Vice Chair)
 Dist. 5: Robert Glaser (Chair)
 Dist. 6: Dr. John Hansen
 Dist. 7: Dr. Cynthia Lenton-Gary (Sec)
 Dist. 8: Eva Loreda
 Dist. 9: Dr. Pretta VanDible Stallworth



Legend

- Denotes Chancellor Exec. Council Member
- Denotes Dual Role Position/CEC Member
- Denotes Dual Role Position/CEC Member
- (*) Denotes Interim Post
- (**) Denotes Rotating Post
- CoE Center of Excellence

HCC

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2019		FY 2020		FY 2021		FY 2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Academic Support											
Advisor	13	644	14	700	14	723	14	782		59	-13%
Counselors	1	97	1	97	1	97	1	99	-	2	0%
Dean (Instruction)	4	407	4	423	2	218	1	103	(1)	-115	26%
Dean (Student Success)	1	121	1	123	-	125	-	-		-125	29%
Faculty	3	224	2	164	3	163	3	280	-	117	-27%
Librarian	39	3,183	39	3,244	40	3,383	39	3,314	(1)	-69	16%
Librarian (Secretarial and Clerical Staff)	22	850	22	824	22	798	22	820		22	-5%
Mid Management (E10, E20, E30)	18	1,955	18	2,006	18	2,005	18	2,100	-	95	-22%
Other Professional	94	6,317	94	6,435	93	6,362	86	5,997	(7)	-366	84%
Secretarial and Clerical Staff	63	2,904	63	2,953	61	2,816	58	2,752	(3)	-64	15%
Technical Support	42	2,107	43	2,207	42	2,137	42	2,144	-	7	-2%
Academic Support Total	300	18,067	301	19,176	296	18,828	284	18,391	(12)	-437	100%
Institutional Support											
Campus Security	131	6,329	131	6,470	128	6,455	106	5,279	(22)	-1,176	152%
Dean (Instruction)	1	-	1	-	-	-	-	-	-	-	0%
Executive Management	16	3,549	16	3,480	17	3,815	17	4,055	-	240	-31%
Faculty	1	81	1	83	4	84	4	273	-	189	-24%
Institutional Support	1	39	2	40	1	41	1	49	-	8	-1%
Maintenance & Custodial	3	92	3	93	4	63	2	64	(2)	1	0%
Mid Management (E10, E20, E30)	52	6,852	57	7,320	56	7,158	53	7,247	(3)	89	-11%
Other Professional	344	25,012	346	25,214	354	26,212	358	27,049	4	837	-108%
Secretarial and Clerical Staff	170	7,512	170	7,563	176	7,946	153	7,077	(23)	-869	112%
Technical Support	19	960	19	1,003	19	994	17	901	(2)	-93	12%
Institutional Support Total	738	50,426	746	51,265	759	52,768	711	51,994	(48)	-774	100%
Instructional Support											
Faculty	907	68,548	904	68,572	900	68,929	899	68,884	(1)	-45	22%
Instructional Support	-	-	-	-	1	-	-	-	(1)	0	0%
Mid Management (E10, E20, E30)	3	312	2	228	2	233	2	237	-	5	-2%
Other Professional	88	4,842	87	4,838	89	5,000	86	4,895	(3)	-104	52%
Secretarial and Clerical Staff	59	2,707	59	2,695	58	2,708	56	2,651	(2)	-57	28%
Instructional Support Total	1057	76,410	1052	76,333	1050	76,869	1043	76,667	-7	-201	100%

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

HCC

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2019		FY 2020		FY 2021		FY 2022		Increase/Decrease FY 2022 Compared to FY 2021		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Physical Plant (Op & Maint.)											
Executive Management	1			0		0		0	-	0	0%
Maintenance & Custodial	42	1,458	43	1,483	40	1,452	37	1,378	(3)	-74	119%
Mid Management (E10, E20, E30)	2	217	2	222	2	226	2	230	-	5	-7%
Other Professional	19	919	16	936	15	925	15	926	-	1	-2%
Secretarial and Clerical Staff	1	43	1	45	1	46	1	52	-	6	-10%
Physical Plant (Op & Maint.) Total	65	2,638	62	2,686	58	2,649	55	2,587	(3)	-62	100%
Public Service											
Other Professional	10	676	10	687	9	618	9	630	-	12	100%
Secretarial and Clerical Staff	1	49	1	50	1	51	1	51	-	0	0%
Public Service Total	11	725	11	737	10	668	10	681	0	12	100%
Student Support											
Advisor	106	5,432	106	5,461	105	5,438	143	8,024	38	2,586	98%
Advisor (Financial Aid)	56	2,698	56	2,726	56	2,802	56	3,064	-	262	10%
Counselors	23	1,667	23	1,679	23	1,747	23	1,749	-	3	0%
Dean (Student Success)	4	383	4	378	4	367	4	369	-	2	0%
Mid Management (E10, E20, E30)	9	1,159	9	1,054	9	1,050	11	1,198	2	148	6%
Other Professional	171	8,918	172	9,048	174	9,249	165	8,943	(9)	-305	-12%
Secretarial and Clerical Staff	74	3,046	72	3,051	71	2,960	68	2,909	(3)	-51	-2%
Technical Support	1	52	1	53	1	54	1	55	-	1	0%
Student Support Total	444	23,354	443	23,451	443	23,666	471	26,311	28	2,645	100%
	2,615	171,619	2,615	173,648	2,616	175,448	2,574	176,632	(42)	1,184	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		Northwest		Northeast		Southwest		Southeast		Coleman		Instruction		Workforce		Total	
	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget
Academic Support																		
Advisor	-	-	-	-	-	-	-	-	-	-	-	-	14	782	-	-	14	782
Counselors	-	-	-	-	-	-	-	-	-	-	-	-	1	99	-	-	1	99
Dean (Instruction)	-	-	-	-	-	-	-	-	1	103	1	7	-	-	-	-	2	110
Dean (Student Success)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Faculty	-	-	-	-	1	147	-	-	-	-	-	-	1	61	-	-	2	208
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	39	3,314	-	-	39	3,314
Librarian (Secretarial and Clerical Staff)	-	-	-	-	-	-	-	-	-	-	-	-	22	820	-	-	22	820
Mid Management (E10, E20, E30)	2	213	2	211	3	309	1	118	2	245	1	126	7	877	-	-	18	2,100
Other Professional	2	115	4	288	-	-	2	135	3	225	4	275	21	1,350	-	-	36	2,388
Secretarial and Clerical Staff	2	123	6	273	3	165	1	48	9	412	2	92	21	979	-	-	44	2,092
Technical Support	-	-	-	-	-	-	-	-	-	-	-	-	1	53	-	-	1	53
Academic Support Total	6	452	12	772	7	621	4	302	15	985	8	499	127	8,335	-	-	179	11,967
Institutional Support																		
Dean (Instruction)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Management	1	234	1	234	1	234	1	245	-	-	1	234	1	234	-	-	6	1,413
Faculty	-	-	-	-	-	-	-	-	-	-	-	-	4	273	-	-	4	273
Maintenance & Custodial	-	-	-	-	2	64	-	-	-	-	-	-	-	-	-	-	2	64
Mid Management (E10, E20, E30)	-	-	2	167	1	115	1	94	3	305	1	127	-	-	2	253	10	1,062
Other Professional	9	636	11	657	12	677	13	740	10	547	5	274	2	130	12	792	74	4,453
Secretarial and Clerical Staff	11	512	16	733	15	650	18	754	6	260	9	396	4	209	7	352	86	3,865
Institutional Support Total	21	1,381	30	1,791	31	1,739	33	1,833	19	1,112	16	1,030	11	846	21	1,397	182	11,130
Instructional Support																		
Faculty	53	3,617	64	4,556	63	4,728	47	3,478	81	6,255	83	7,096	500	38,624	6	449	897	68,803
Mid Management (E10, E20, E30)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	124	1	124
Other Professional	6	306	8	466	9	559	2	97	4	247	11	601	19	921	13	932	72	4,129
Secretarial and Clerical Staff	3	139	5	231	5	242	3	131	6	283	9	411	20	961	5	253	56	2,651
Instructional Support Total	62	4,062	77	5,253	77	5,529	52	3,705	91	6,785	103	8,108	539	40,506	25	1,759	1026	75,708
Student Support																		
Advisor	19	1,110	36	2,052	20	1,113	33	1,850	22	1,189	7	385	1	56	-	-	138	7,755
Counselors	5	382	5	391	3	220	5	374	3	220	1	68	-	-	-	-	22	1,654
Dean (Student Success)	1	96	1	98	1	89	-	-	1	86	-	-	-	-	-	-	4	369
Mid Management (E10, E20, E30)	1	107	1	110	1	115	1	106	1	114	1	111	-	-	-	-	6	664
Other Professional	26	1,419	17	900	15	798	17	962	12	616	7	386	-	-	-	-	94	5,082
Secretarial and Clerical Staff	8	383	5	230	6	267	5	217	3	134	3	123	-	-	-	-	30	1,354
Technical Support	1	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	55
Student Support Total	61	3,552	65	3,780	46	2,601	61	3,509	42	2,359	19	1,074	1	56	-	-	295	16,931
Physical Plant (Op & Maint.)																		
Maintenance & Custodial	4	119	6	188	-	-	5	149	2	61	3	96	-	-	-	-	20	613
Physical Plant (Op & Maint.) Total	4	119	6	188	-	-	5	149	2	61	3	96	-	-	-	-	20	613
	154	9,566	190	11,784	161	10,491	155	9,498	169	11,303	149	10,808	678	49,744	46	3,156	1,702	116,349

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

Shared Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	Chancellor		Finance & Administration		Strategy, Planning & Institutional		Instructional Services		Student Services		Legal & Compliance		Public Information, Communications & External Affairs		Total	
	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget	Count	Adjusted Budget
Academic Support																
Faculty	-	-	-	-	-	-	1	72	-	0	-	-	-	-	1	72
Other Professional	-	-	2	192	6	397	31	2,185	-	0	-	-	11	835	50	3,609
Secretarial and Clerical Staff	-	-	-	-	1	58	6	292	-	0	-	-	7	310	14	660
Technical Support	-	-	37	1,863	-	-	4	228	-	0	-	-	-	-	41	2,091
Academic Support Total	-	-	39	2,055	7	455	42	2,777	-	0	-	-	18	1,145	106	6,432
Institutional Support																
Campus Security	-	-	106	5,279	-	-	-	-	-	0	-	-	-	-	106	5,279
Executive Management	2	594	4	889	1	236	1	249	1	204	1	254	1	216	11	2,642
Institutional Support	-	-	1	49	-	-	-	-	-	0	-	-	-	-	1	49
Mid Management (E10, E20, E30)	2	275	19	2,682	7	990	6	902	1	163	7	912	3	380	45	6,304
Other Professional	20	1,673	184	14,910	28	2,240	9	681	9	637	21	1,470	13	985	284	22,597
Secretarial and Clerical Staff	6	321	42	1,953	6	290	3	129	5	240	3	169	2	110	67	3,212
Technical Support	-	-	17	901	-	-	-	-	-	0	-	-	-	-	17	901
Institutional Support Total	30	2,863	373	26,664	42	3,755	19	1,961	16	1,244	32	2,805	19	1,692	531	40,984
Instructional Support																
Faculty	-	-	-	-	-	-	1	74	-	-	-	-	-	-	1	74
Instructional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Mid Management (E10, E20, E30)	-	-	-	-	1	113	-	-	-	-	-	-	-	-	1	113
Other Professional	-	-	-	-	3	218	11	548	-	-	-	-	-	-	14	766
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Instructional Support Total	-	-	-	-	4	331	12	621	-	-	-	-	-	-	16	952
Student Support																
Advisor	-	-	-	-	-	-	-	-	5	270	-	-	-	-	5	270
Advisor (Financial Aid)	-	-	56	3,064	-	-	-	-	-	-	-	-	-	-	56	3,064
Counselors	-	-	-	-	-	-	-	-	1	95	-	-	-	-	1	95
Mid Management (E10, E20, E30)	-	-	1	141	-	-	-	-	2	273	-	-	-	-	3	415
Other Professional	-	-	13	797	-	-	-	-	58	3,065	-	-	-	-	71	3,862
Secretarial and Clerical Staff	-	-	25	966	-	-	-	-	13	590	-	-	-	-	38	1,556
Student Support Total	-	-	95	4,968	-	-	-	-	79	4,294	-	-	-	-	174	9,261
Physical Plant (Op & Maint.)																
Executive Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Maintenance & Custodial	-	-	17	765	-	-	-	-	-	-	-	-	-	-	17	765
Mid Management (E10, E20, E30)	-	-	2	230	-	-	-	-	-	-	-	-	-	-	2	230
Other Professional	-	-	15	926	-	-	-	-	-	-	-	-	-	-	15	926
Secretarial and Clerical Staff	-	-	1	52	-	-	-	-	-	-	-	-	-	-	1	52
Physical Plant (Op & Maint.) Total	-	-	35	1,974	-	-	-	-	-	-	-	-	-	-	35	1,974
Public Service																
Other Professional	-	-	-	-	1	77	-	-	-	-	-	-	8	554	9	630
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	-	-	1	51	1	51
Public Service Total	-	-	-	-	1	77	-	-	-	-	-	-	9	604	10	681
Grand Total	30	2,863	542	35,660	54	4,617	73	5,360	95	5,538	32	2,805	46	3,441	872	60,283

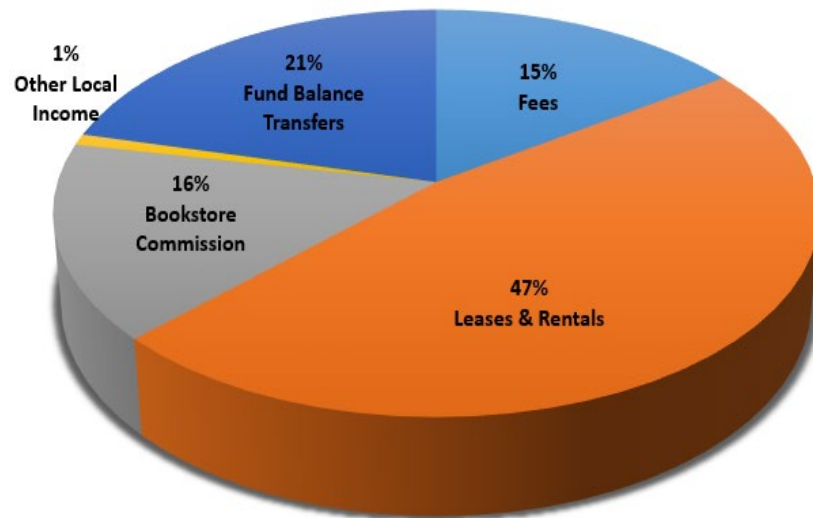
Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overtime, longevity pay, etc. are not included in this schedule; however, they are included in the respective college and division budgets. Reorganizations such as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

Approved Auxiliary Budget

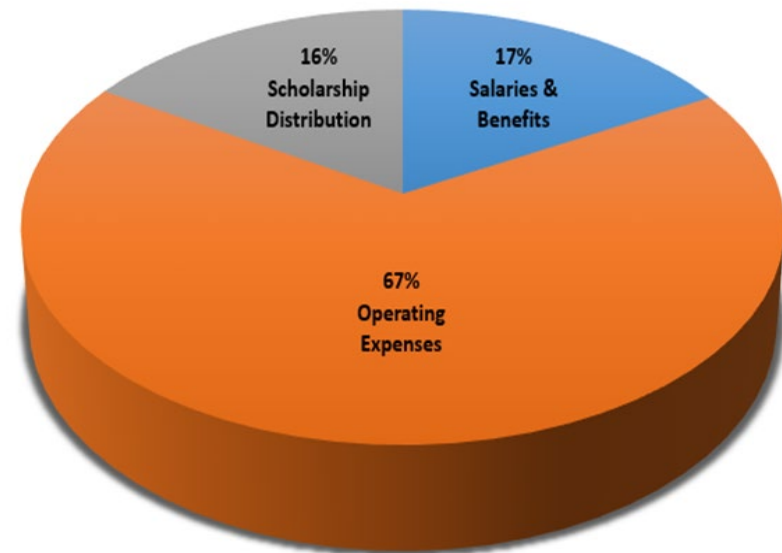
Auxiliary Budget – FY 2022

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.

REVENUE



EXPENSE



Auxiliary Budget – FY 2022

Assumptions:

- No increase in student fees; Student Activity and Athletic Fee revenues decreased due to COVID-19 enrollment decreases, \$319K
- Leasing revenue increased due to 3100 Main lease renewals and other new leases. \$1.8M
- Other local income revenue decreased due to the campus closures related to the COVID-19 pandemic; suspension of services and facilities rentals, \$1.14M
- Includes fund balance transfer for HEERF Reimbursement of lost revenues, \$2.3M
- Student Internship budget restored; increased by \$25K compared to the prior year

(In Thousands) Description	FY 2022			
	FY 2021 Adjusted Budget	Recommended Budget	Increase/ Decrease	% Increase/ Decrease
Fees	\$ 2,012	\$ 1,693	\$ (319)	-16%
Leases & Rentals	3,350	5,195	1,845	55%
Boodstore Commission	1,710	1,710		0%
Other Local Income	1,219	97	(1,122)	-92%
Fund Balance Use	408	-	(408)	-100%
Fund Balance Transfer (Federal Funds COVID - HEERF Reimbursement)	-	2,312	2,312	0%
Total Auxiliary Revenues	\$ 8,699	\$ 11,007	\$ 2,308	27%
Salaries	\$ 1,261	\$ 1,323	\$ 62	5%
Employee Benefits	317	245	(72)	-23%
Supplies & General Expenses	1,244	964	(280)	-23%
Travel and Education	176	241	65	37%
Rentals & Leases	103	102	(1)	-1%
Contracted Services	2,300	2,500	200	9%
Utilities	455	455		0%
Departmental Expenses	465	856	391	84%
Maintenance & Repair	724	850	126	17%
Capital Outlay	145	219	75	51%
Scholarship Disgtribution	1,510	1,510		0%
Total Auxiliary Expenditure	\$ 8,699	\$ 9,266	\$ 566	7%
Net Revenue	\$ (0)	\$ 1,742	\$ 1,742	

*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 2022

Scholarship	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Requirements
	Original Budget	Original Budget	Original Budget	Recommended Budget	Recommended Budget	
Honors Scholarship (Award amounts as needed)	\$ 300	\$ 300	\$ 300	\$ 260	\$ 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	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 their degree plan (or graduate).
Impact Scholarship (Award \$1,000 per semester)	1,500	1,400	1,100	650	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	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	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	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	\$ 1,510	

Approved Restricted Budget

Restricted Budget

On June 16, the Board of Trustees approved FY 2022 Restricted Fund budget in the amount of \$127.3M. The funds are restricted as to purpose and received by the College from federal, state and other sources. These funds are used primarily for targeted grant activities, financial aid, and payment of employee benefits. In compliance with Local Policy CAM, the College may apply for grants and contracts with governmental and non-governmental grantors, where the purposes of the grants are in alignment and support of the College's institutional goals and strategic plan. It also includes state appropriation (reimbursement) for staff benefits.

Assumptions:

1. Restricted Budget estimates are based on current, HCC fully executed federal, state and other grant contracts
2. Financial aid budget estimate is based on forecasted students enrollment, prior usage and federal and state funds availability
3. Staff benefits are based on estimate provided by ERS
4. The College will continue to pursue new federal and state grants as opportunities are identified

Restricted Budget

(In Thousands)

Description	FY 2021 Original Budget	FY 2022 Approved Budget	Increase (Decrease)	% Increase (Decrease)
Grants Revenue:				
Federal	\$ 8,843	\$ 8,472	\$(371)	-4%
State	341	475	135	40%
City/Other	1,316	1,396	80	6%
Student Financial Aid	99,265	98,923	\$(342)	0%
Total Grant Revenues	\$ 109,764	\$ 109,266	\$(498)	0%
Staff Benefits:				
Group Insurance State Contribution	\$ 13,740	\$ 13,000	\$(740)	-5%
State Retirement	5,000	5,000	-	0%
Total Available Funding	\$ 128,505	\$ 127,266	\$(1,238)	-1%
Expenses:				
Student Services	\$ 1,407	\$ 1,565	\$ 158	11%
Instruction/Workforce Development	3,444	3,208	\$(236)	-7%
Student Aid	99,265	98,923	\$(342)	0%
Community Service	5,649	5,571	\$(78)	-1%
Staff Benefits	18,740	18,000	\$(740)	-4%
Total Restricted Expenditures	\$ 128,505	\$ 127,265	\$(1,239)	-1%
Net Revenue/(Expenses)	\$ -	\$ -		

Approved Capital and Technology Plan Budget

Capital and Technology Plan Budget – FY 2022

(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	Fund	Approved Budget FY 2021	Budget Reduction	Adjusted Budget FY 2021	Allocation from Operating Fund Transfer In	Allocation of Estimated Student Technology Fee and Transfer In FY 2022	Approved Budget FY 2022
Upgrade/Replacement of IT Equipment	7180	\$ 4,531	\$ 932	\$ 3,599	\$ 1,278	\$ 2,982	\$ 4,260
Upgrade/Replacement of Security Technology	7181	694		694	944	336	1,280
Upgrade/Replacement of Instructional Equipment	7182	2,007	276	1,731	378	882	1,260
Total Capital and Technology Plan		\$ 7,232	\$ 1,208	\$ 6,024	\$ 2,600	\$ 4,200	\$ 6,800

Inputs to FY 2022 Budget

Enrollment

Annual Total Student Enrollment by Career Type

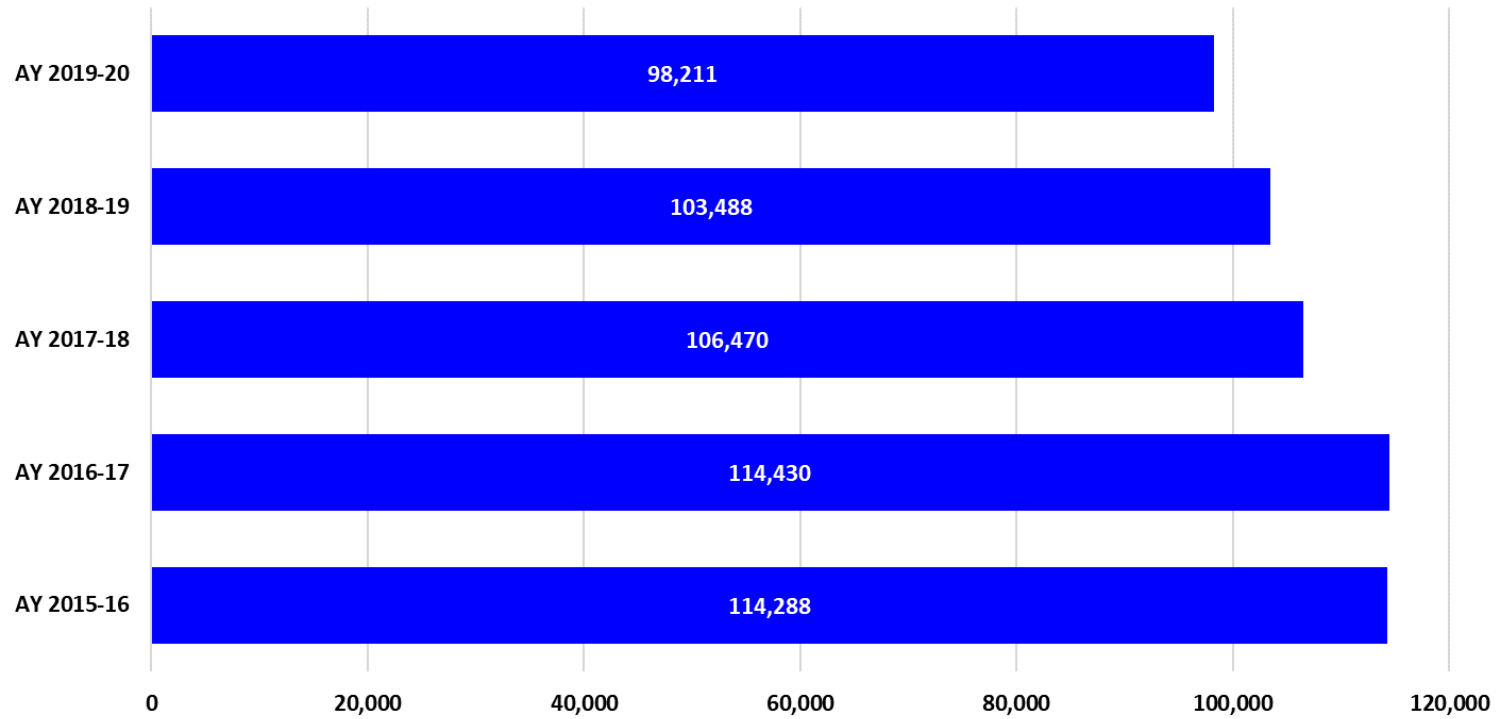
The annual unduplicated enrollment by career type historical trends are illustrated in the following table:

Unduplicated Annual Enrollment

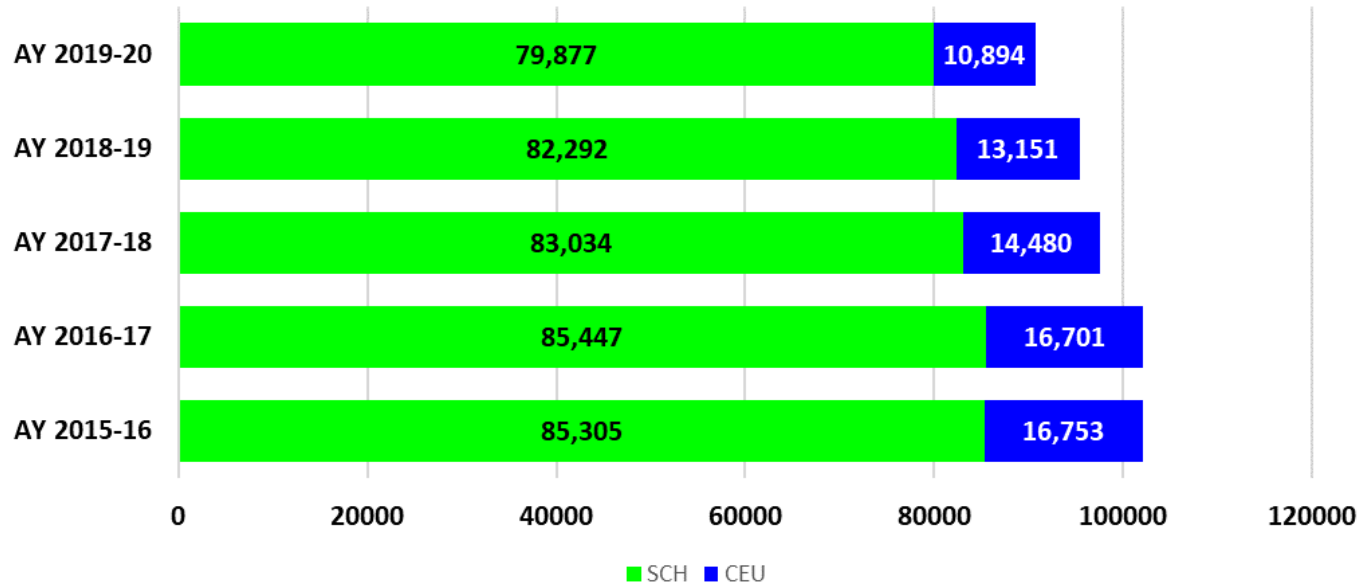
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Semester Credit Hour (SCH)	85,305	85,447	83,034	82,292	79,877
Funded Continuing Education Unit (CEU)	16,753	16,701	14,480	13,151	10,894
Non-Funded Continuing Education	2,344	3,147	5,172	6,811	6,863
Adult HS AEL/ESL/GED	11,681	11,286	6,128	3,431	2,465
Unduplicated Enrollment	114,288	114,430	106,470	103,488	98,211

Annual Unduplicated Enrollment

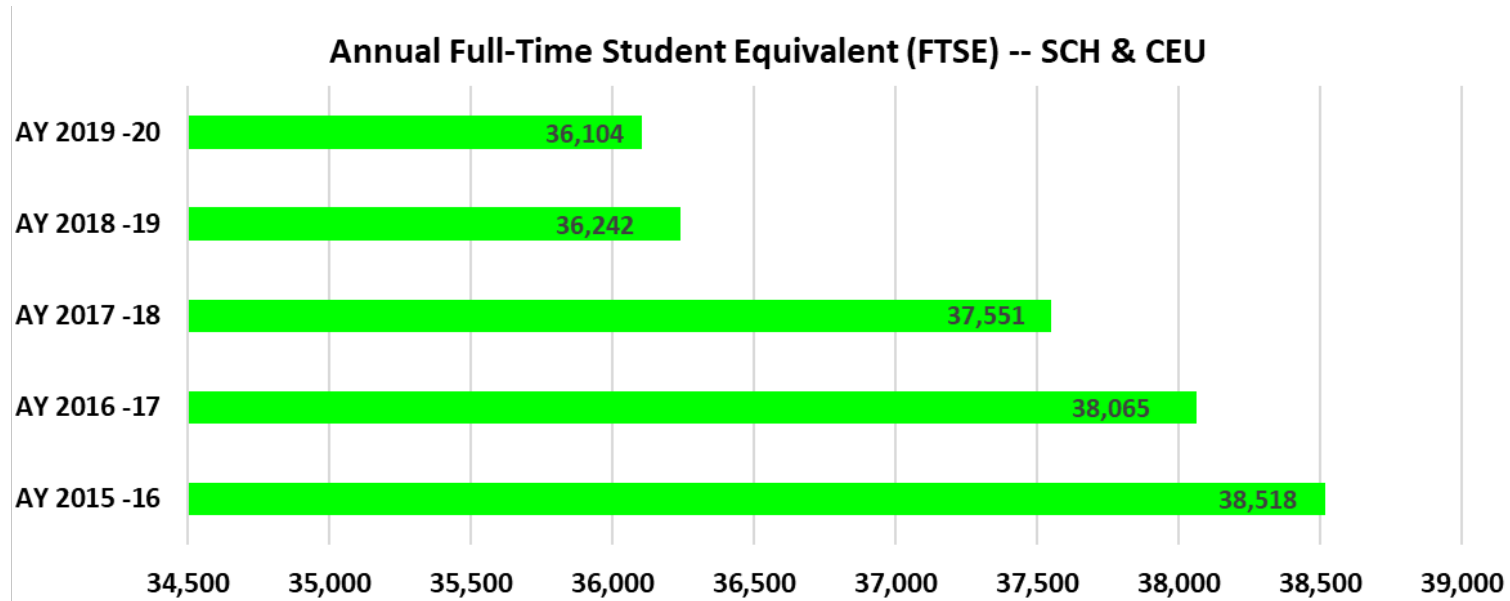
Annual Unduplicated Enrollment Trend – All Career Types



Annual Unduplicated Enrollment Trend – SCH & CEU



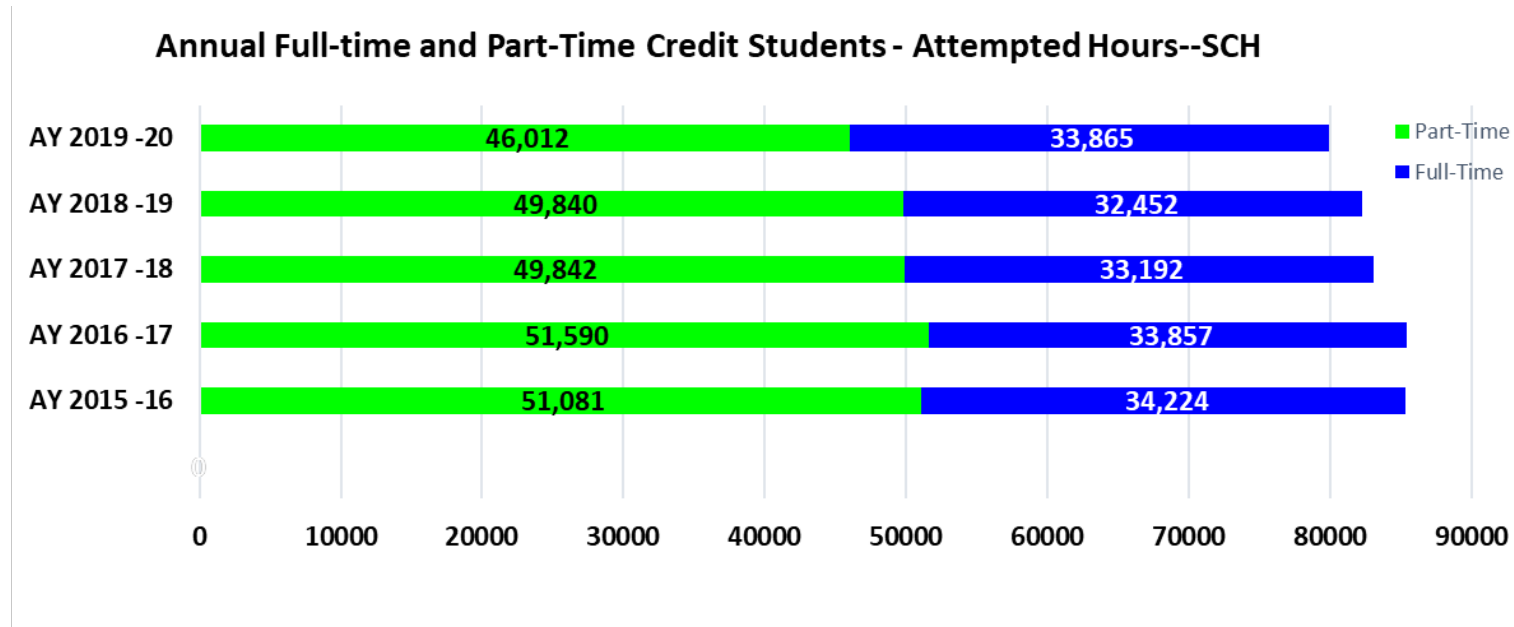
Full-Time Student Equivalent – AY 2015-16 – AY 2019-20



Method: The FTSE ratios calculated and published by THECB are based on CBM submissions and are calculated as: Fiscal Year FTSE (Full-Time Students 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.

Full-Time & Part-Time Student Equivalent – AY 2015-16 – AY 2019-20



Method: The number fo 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 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 2015-16 - AY 2019-20.

Faculty Workload

Instructional Services Transformation

Enrollment Management

- a. Strategic
- b. Efficient
- c. Participatory Model
- d. "HCC Way" Schedule

Streamlined Procedures/Accountability

- a. Faculty Needs Analysis
- b. Overloads Monitoring
- c. Revamped Alternative Assignments
- d. Assigned by Chair, reviewed, and approved by Dean/AVC

Sections Management Elements

1. *Guidelines for Class Sizes

- a. Academic
 - 1. Lecture – 16/32
 - 2. Lecture/Lab – 16/25
 - 3. Developmental Classes – 16/25
 - 4. Distance Education – 16/32
- b. Workforce
 - 1. Lecture – 12/32
 - 2. Lecture/Lab – 12/25
 - 3. COOP/Internship/Practicum

2. Average Class Sizes

- a. Goal is to maintain a minimum average class size of 22 students
- b. Exemptions – Approved by VCIS
 - 1. Course Needed for Graduation
 - 2. 3rd Party Accreditation Standard-Clinical-1:10
 - 3. Starting a New Program
 - 4. New Campus Start Up

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

Average Class Sizes

Average Class Size – SCH

Term	#Sections	Enrollment	Average Class Size
Fall 2018	7,460	158,191	21.2
Spring 2019	7,162	147,524	20.6
Summer 2019	2,639	53,154	20.1
2018-2019	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
2019-2020	17,642	359,496	20.8
Fall 2020	6,850	131,175	19.1
Spring 2021	6,656	127,119	19.1
*Summer 2021	2,785	44,202	15.9
2020-2021	16,291	302,496	18.03

*Summer partial data as of 6/4/2021.

Average Faculty Workload

Full-Time (FT) Faculty Load

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

Part-Time (PT) Faculty Load

- Maximum of 3 courses

Average Faculty Workloads				
Status	Regular Load	FY 19 Average Load	FY 20 Average Load	FY 21 Average Load
Full-Time	15	19.83	18.2	17.84
Part-Time	9.75	5.93	6.5	5.6

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

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

Chairs/Associate Chairs/Program Coordinators			
	FY 2019	FY 2020	FY 2021
Number of Releases	1287	1304	1312
Number of Faculty Assigned a Release	154	156	157
Number of FT Faculty	860	865	895
Percent of Faculty Assigned a Release	18%	18%	18%

Faculty Release Time – Others

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

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

Assigned by Dean/VCIS			
	FY 2019	FY 2020	FY 2021
Number of Releases	139	127	135
Number of Faculty Assigned a Release	99	83	90
Number of FT Faculty	860	865	895
Percent of Faculty Assigned a Release	12%	9%	10%

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 2022 includes an increase of 2.8% in valuations and a 1% decrease to the tax rate. For FY 2022, the state appropriations is reduced by \$5M due to decreased enrollment. Tuition and fees revenue shows a decline due to reduced enrollments. 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 2021, and FY 2022.

BUDGETED REVENUES (\$) (In Thousands)	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Original Budget	FY 2022 Approved Budget
State Appropriations	\$ 68,109	\$ 68,109	\$ 68,750	\$ 66,542	\$ 63,587
Ad Valorem Taxes	159,089	154,262	161,568	161,778	181,895
Tuition & Fees, Net	116,257	115,489	121,164	123,203	102,486
Other Local Income	4,800	4,725	5,000	4,612	2,500
Fund Balance Use	-	-	-	-	10,000
Fund Balance Transfer (Federal Funds COVID)	-	7,425	9,300	12,781	11,091
Total Revenues	\$ 348,255	\$ 350,010	\$ 365,782	\$ 368,916	\$ 371,559
% Change	3.0%	0.5%	4.5%	0.9%	0.7%

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 last five years due to the decrease in contact hours reported during the base year periods. In prior years, these decreases were somewhat offset by the increase in allocation related to the student success points. For FY 2022 contact hour and student success funding is reduced due to enrollment declines; namely due to the pandemic’s impact during the base year.

State Appropriations (In Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Core Operations	\$ 680	\$ 680	\$ 680	\$ 680	\$ 680
Contact Hour Funding	60,687	60,687	58,475	58,475	53,868
Student Success	6,742	6,742	8,170	8,170	7,852
Special Funding	-	-	1,250	1,250	1,188
Total	\$ 68,109	\$ 68,109	\$ 68,576	\$ 68,576	\$ 63,587

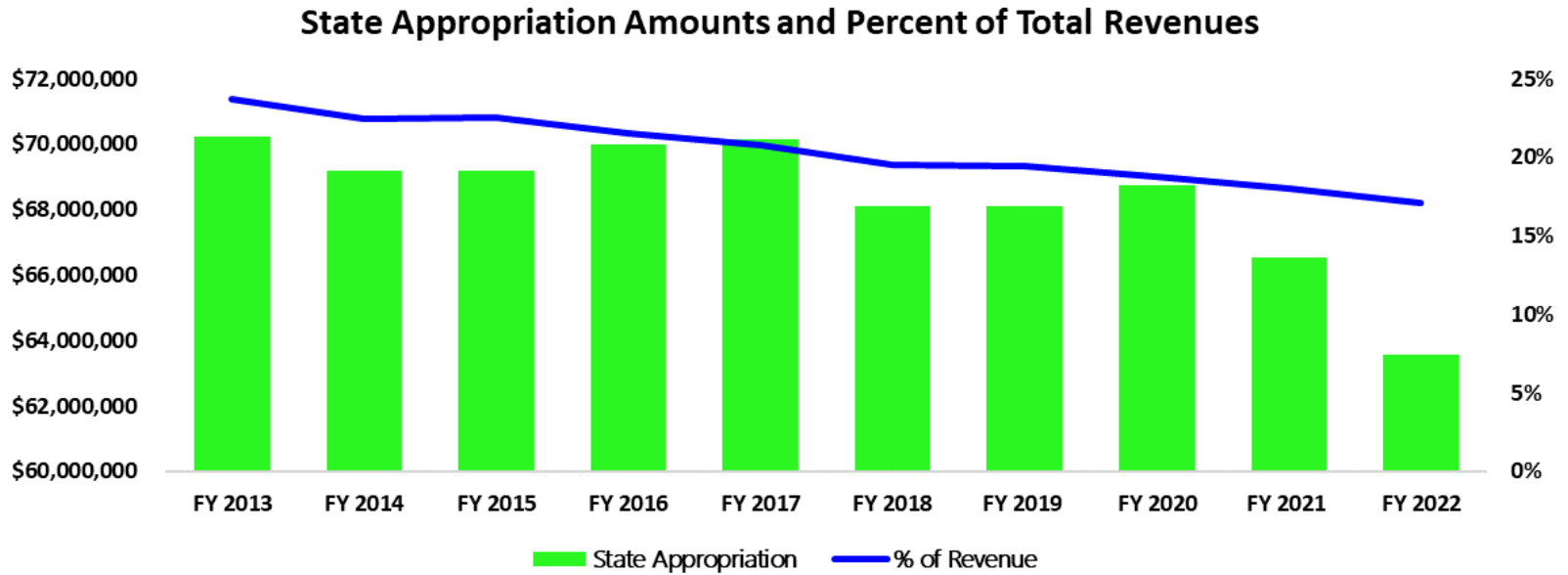
Note: Excludes Non-Formula Support

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 2021-2022 Biennium, HCC will receive a total of \$1.36 million, \$680K annually, to fund core operations.

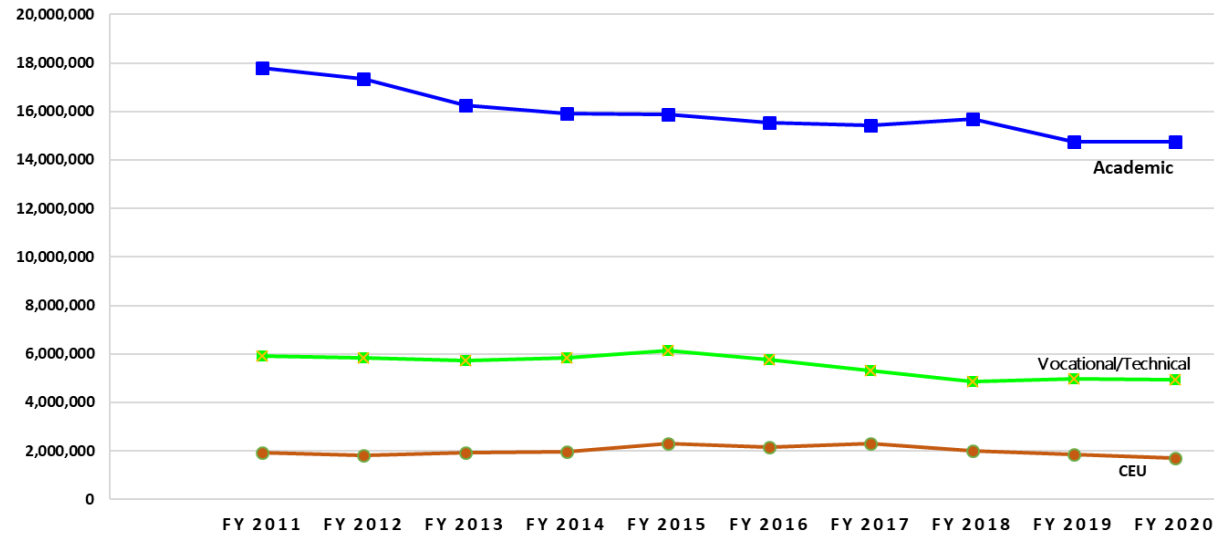
Contact Hours (90% of formula appropriations)

The formula is a percentage of the average cost of instruction per contact hour multiplied by the total contact hours in the base period. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (28 funded disciplines). In FY 2022, the revenues cover only 17.0% of the unrestricted budget as compared to 19.6% and 18% in the last biennium (FY 2019 and FY 2020).



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).



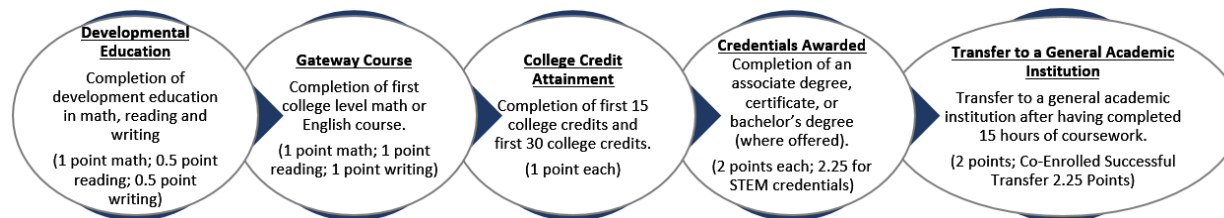
Fiscal Year	Academic	Voc Tech	CEU	Total
FY 2011	17,802,080	5,924,078	1,914,445	25,640,603
FY 2012	17,354,256	5,822,072	1,798,940	24,975,268
FY 2013	16,237,296	5,744,810	1,933,271	23,915,377
FY 2014	15,931,744	5,822,268	1,980,830	23,734,842
FY 2015	15,873,248	6,122,448	2,290,228	24,285,924
FY 2016	15,527,528	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	14,732,065	4,961,424	1,843,055	21,536,544
FY 2020	14,734,611	4,941,920	1,715,532	21,392,063

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	% Change FY 2016 to FY 2020
Math Readiness	3,250	3,255	4,928	3,807	2,165	-56.1%
Read Readiness	1,384	1,316	1,775	1,456	1,014	-42.9%
Write Readiness	1,295	1,258	2,161	1,563	631	-70.8%
Students Who Complete 15 SCH	15,823	15,574	15,709	15,521	16,208	3.2%
Students Who Complete 30 SCH	10,142	9,902	10,130	9,687	10,004	-1.2%
Students Who Transfer to a 4-Year Institution	8,996	8,700	8,452	8,476	8,486	0.4%
Students Who Pass First College-Level Math Course	7,968	7,795	7,816	7,692	10,536	34.8%
Students Who Pass First College-Level Read Course	7,452	8,127	8,108	8,155	8,082	-0.3%
Students Who Pass First College-Level Write Course	6,311	6,514	6,431	6,998	6,524	1.4%
Degrees, Core Curriculum or Certificates (Unduplicated)	15,466	14,486	14,392	13,534	13,172	-7.1%
Degrees or Certifications in Critical Fields	2,498	2,385	2,176	2,617	2,597	7.7%
Total Annual Students Success Points	80,585	79,312	82,078	79,506	79,419	-3.3%

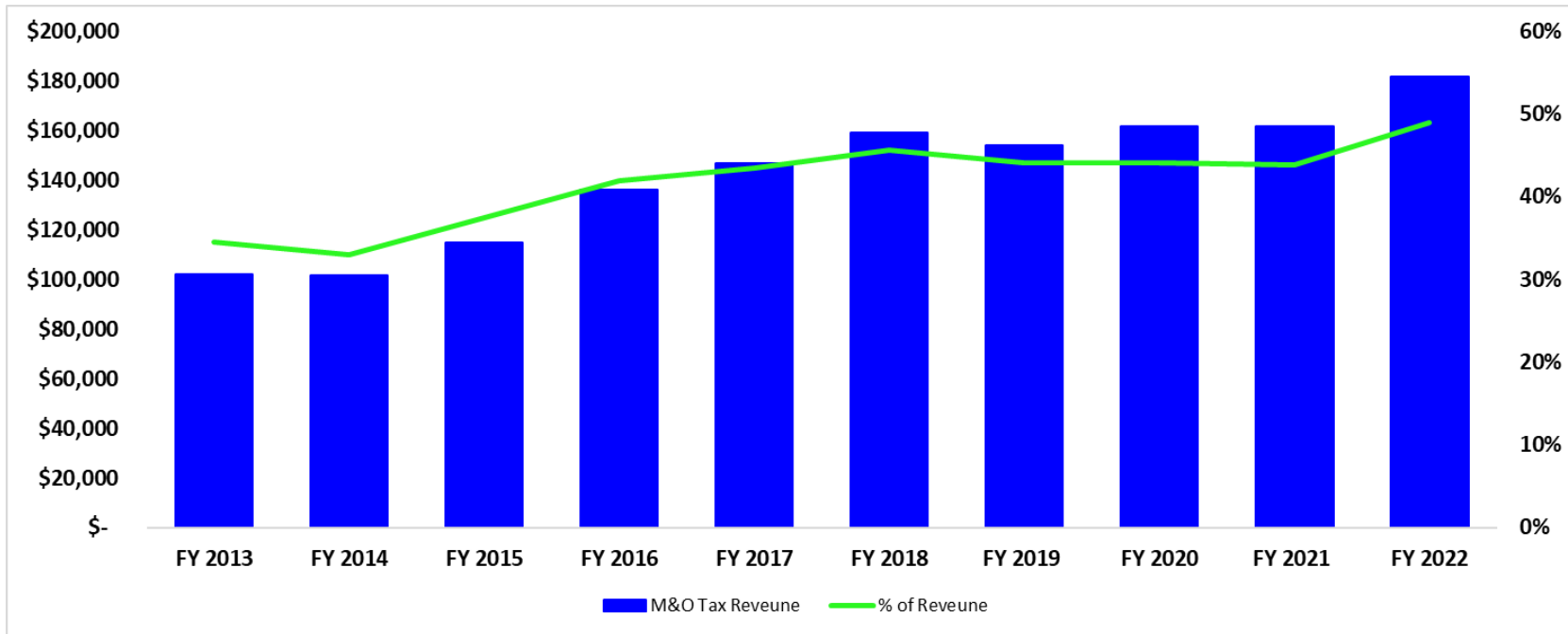
How are Points/Funding Calculated?



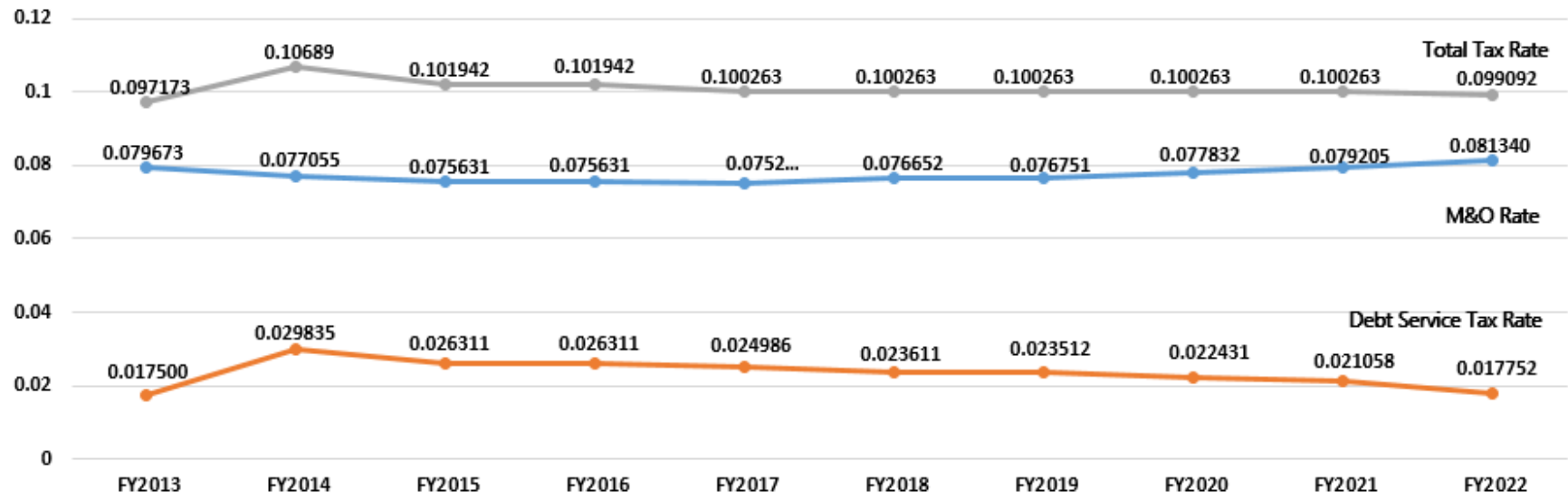
Ad Valorem Taxes

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 \$181.9 million for M&O portion of the total tax rate. The FY 2022 budget includes a total tax rate of \$0.099092, which is described more fully in the next few pages.



Tax Rate History — FY 2013 - FY 2022



Tax Rate	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Maintenance & Operations	0.079673	0.077055	0.075631	0.075631	0.075277	0.076652	0.076751	0.077832	0.079205	0.081340
Debt Service Tax Rate	0.017500	0.029835	0.026311	0.026311	0.024986	0.023611	0.023512	0.022431	0.021058	0.017752
Total Tax Rate	0.097173	0.10689	0.101942	0.101942	0.100263	0.100263	0.100263	0.100263	0.100263	0.099092

In millions

Table Assessed Value (TAV)	\$ 132,984	\$ 146,520	\$ 162,878	\$ 179,151	\$ 193,736	\$ 200,395	\$ 203,271	\$ 211,807	\$ 224,723	\$ 231,007
% Increase in TAV	4%	10%	11%	10%	8%	3%	1%	4%	6%	1%

Tuition and Fees History – Fall 2012 – Fall 2021

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 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%
Fall 2021	1,020.00	0.0%	2,172.00	0.0%	2,730.00	0.00%

Expenditures

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

Overall, HCC's unrestricted expense budget has increased by \$23.3 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 2018 – 2022, and deferred maintenance in 2020 - 2022. As a result, Physical Plant (Operation & Maintenance) increased by \$7.1 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 decreased by .3% and Instructional Support has increased by \$2.3 million when compared with FY 2018.

Functional Categories (\$) (In Thousands)	FY 2018 Original Budget	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Original Budget	FY 2022 Approved Budget
Academic Support	\$ 25,526	\$ 25,329	\$ 24,929	\$ 24,059	\$ 24,602
Institutional Support	91,412	90,473	91,154	88,493	91,181
Instructional Support	113,386	113,818	114,353	114,975	115,652
Physical Plant (Op & Maint.)	32,696	31,517	41,095	45,341	39,855
Public Service	1,292	1,252	1,238	2,436	2,755
Scholarship	-	-	-	690	690
Staff Benefits	23,367	30,198	30,542	30,626	31,512
Student Support	30,721	28,296	29,055	29,442	32,412
Transfers	29,855	29,126	32,166	32,854	32,900
Grand Total	\$ 348,255	\$ 350,010	\$ 364,532	\$ 368,916	\$ 371,559

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 2022, the Board of Trustees approved an increase for faculty and staff (full-time). Effective September 1, 2021, to remain competitive with the market, part-time hourly staff will increase to \$13 per hour.

Salaries Increase - Five Year Trend

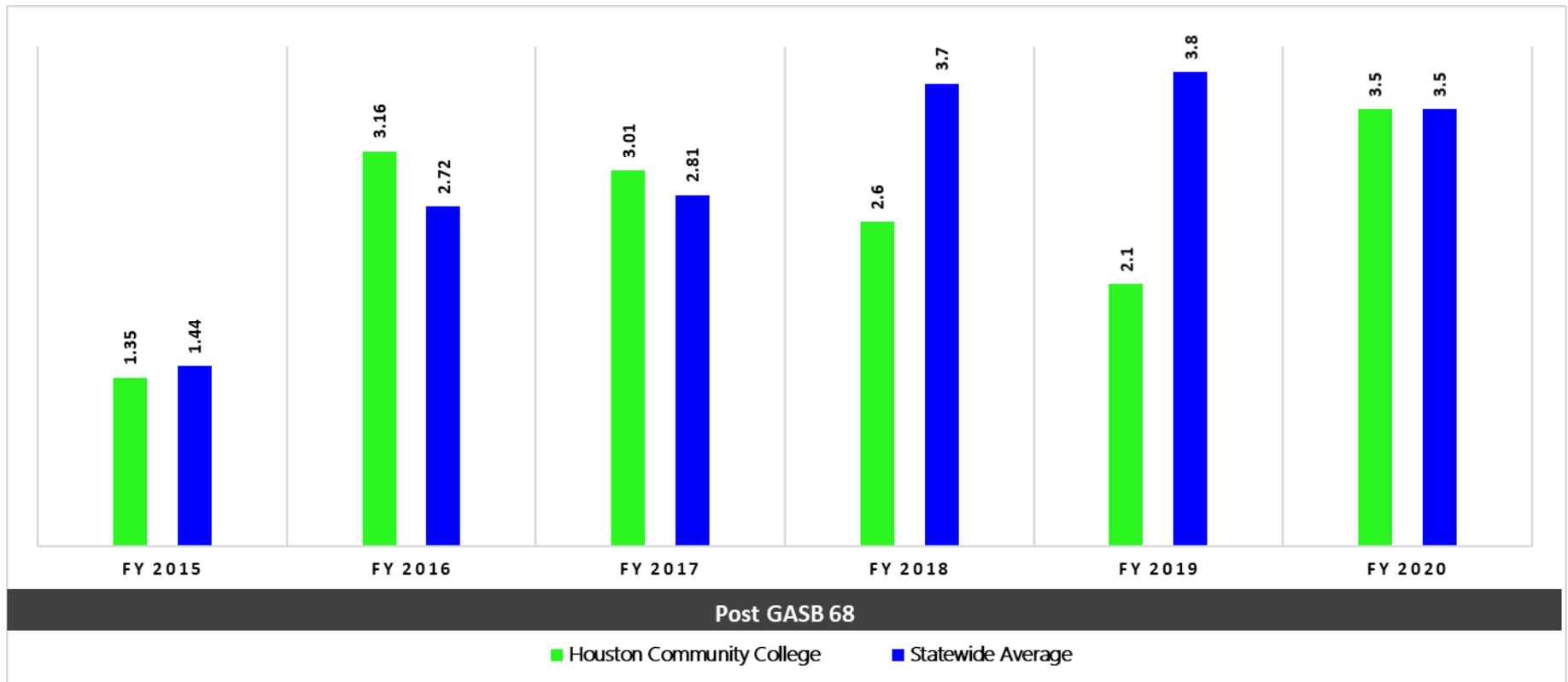
The chart below shows the full-time compensation increases for FY 2018 thru FY 2022:

Budgeted Full-Time Positions	FY 2018		FY 2019	FY 2020	FY 2021	FY 2022
	Compensation Study	General Salary	General Salary	General Salary	General Salary	General Salary
Faculty	3%	2%	2%	2%	0%	2%
Secretarial and Clerical	2%	2%	2%	2%	0%	2%
Professional and Technical	2%	2%	2%	2%	0%	2%
Executive Staff	0%	2%	2%	2%	0%	2%

Financial Trends

Composite Financial Index — FY 2016 - FY 2020

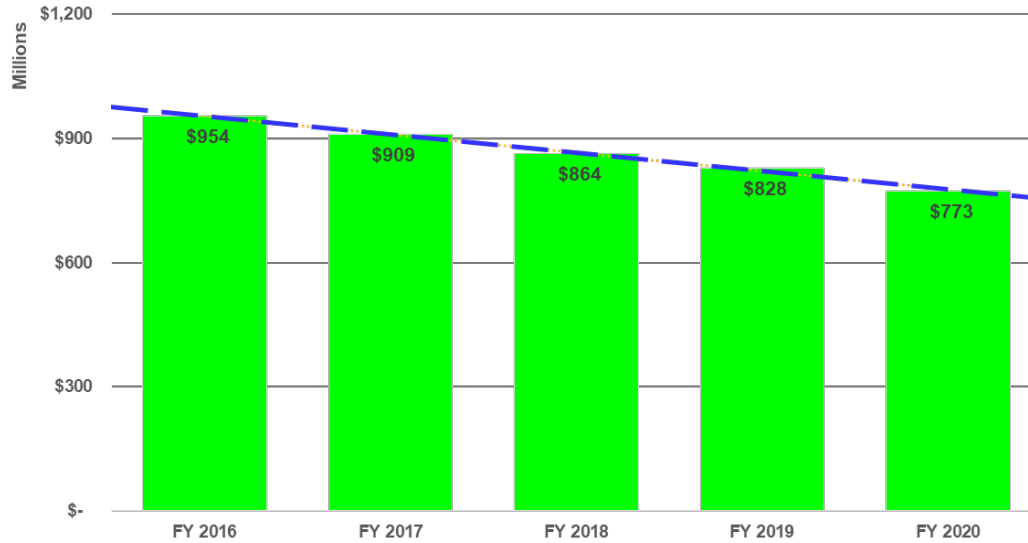
The Composite Financial Index (CFI) is a composite score of the four ratios which fall along a standardized scale of -1 to 10. A CFI score of 2 is a threshold of institutional financial health. A score of less than 2 indicates a need for attention to the institution's financial condition. Houston Community College has a score of 3.5 as of August 31, 2020. 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 refinancing of five, ten series of debt. The refinancing produced future cash flow savings of \$63.9M. Additionally, HCC made early calls of debt and retired \$19.1M.



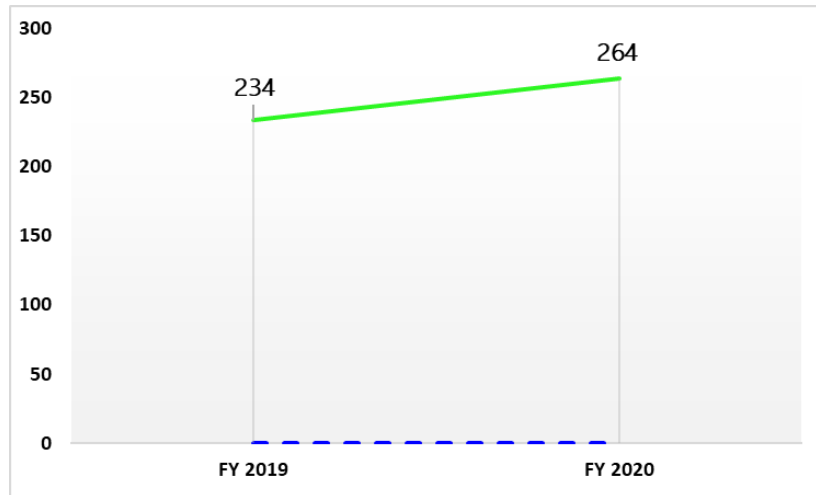
Outstanding Debt	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Obligation Bonds	\$ 540,214	\$ 524,979	\$ 511,686	\$ 497,085	\$ 478,976
Maintenance Tax Bonds	\$ -	\$ 34,718	\$ 33,874	\$ 30,748	\$ 64,900
Maintenance Tax Notes	\$ 151,938	\$ 106,794	\$ 97,209	\$ 90,038	\$ 48,724
Net general Bonded Debt	\$ 692,152	\$ 666,491	\$ 642,769	\$ 617,871	\$ 592,600
Revenue Bonds	\$ 261,350	\$ 240,547	\$ 217,121	\$ 191,380	\$ 167,543
Others 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.

Fiscal Year	FY 2019	FY 2020
Actual Days Cash on Hand	234	264
Excess Cash Reserves	\$48.9M	\$74.1M



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 3%; however, those reductions are offset by the approved initiatives.

Budget Detail By Department – FY 2021 vs FY 2022

HCC – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 212,405,877	58%	\$ 218,336,183	59%	\$ 5,930,306	2%
Employee Benefits	30,374,219	8%	31,014,349	8%	583,790	2%
Supplies & General Expenses	4,649,129	1%	4,791,792	1%	142,663	3%
Travel/Professional Development	1,089,472	0%	621,277	0%	(468,195)	-43%
Marketing Costs	2,078,700	1%	2,262,301	1%	183,601	9%
Rental & Leases	629,766	0%	598,597	0%	(31,169)	-5%
Insurance/Risk Mgmt	6,091,773	2%	7,011,726	2%	919,953	15%
Contracted Services	28,456,065	8%	29,059,521	8%	603,456	2%
Utilities	9,836,728	3%	9,327,428	3%	(509,300)	-5%
Other Departmental Expenses	3,700,118	1%	4,318,080	1%	617,962	17%
Instructional and Other Materials	12,864,006	3%	12,929,894	3%	65,888	1%
Maintenance and Repair	1,078,716	0%	1,132,995	0%	54,279	5%
Transfers/Debt	49,817,218	14%	45,062,517	12%	(4,754,701)	-10%
Contingency/Initiatives	2,205,939	1%	1,044,550	0%	(1,161,389)	-53%
Capital Outlay	2,948,673	1%	3,358,325	1%	409,652	14%
Scholarships	690,000	0%	690,000	0%	-	0%
Total	\$ 368,916,399	100%	\$ 371,559,535	100%	\$ 2,586,796	1%

Budget Detail by Department – FY 2021 vs FY 2022 Central College – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 11,036,904	92%	\$ 12,003,106	93%	\$ 966,202	8%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	166,158	1%	166,158	1%	-	0%
Travel/Professional Development	19,304	0%	19,304	0%	-	0%
Marketing Costs	62,000	1%	62,000	0%	-	0%
Rental & Leases	2,018	0%	2,018	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	209,445	2%	208,695	2%	(750)	0%
Utilities	5,550	0%	5,550	0%	-	0%
Other Departmental Expenses	23,456	0%	23,456	0%	-	0%
Instructional and Other Materials	278,696	2%	283,669	2%	4,973	2%
Maintenance and Repair	115,484	1%	115,484	1%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	47,579	0%	47,579	0%	-	0%
Capital Outlay	22,752	0%	22,752	0%	-	0%
Scholarships	-	0%	-	0%	-	0%
Total	\$ 11,989,346	100%	\$ 12,959,771	100%	\$ 970,425	9%

Budget Detail by Department – FY 2021 vs FY 2022

Central College – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0032 - President's Office	Academic Support	10 Marketing Costs	50,000	10%	50,000	10%	-	0%
	Institutional Support	01 Salary	321,816	67%	327,817	66%	6,001	2%
		08 Supplies & Gen	7,000	1%	7,000	1%	-	0%
		09 Travel	4,044	1%	4,044	1%	-	0%
		10 Marketing Costs	7,000	1%	7,000	1%	-	0%
		13 Contracted Services	34,200	7%	34,200	7%	-	0%
		15 Other Departmental Expenses	10,000	2%	10,000	2%	-	0%
		16 Instructional and Other Materials	2,000	0%	6,973	1%	4,973	249%
		22 Contingency	47,579	10%	47,579	10%	-	0%
0032 - President's Office Total			483,639	100%	494,613	100%	10,974	2%
0152 - CE College Business Affairs	Institutional Support	01 Salary	360,259	99%	373,660	99%	13,401	4%
		08 Supplies & Gen	3,600	1%	3,600	1%	-	0%
		09 Travel	405	0%	405	0%	-	0%
		15 Other Departmental Expenses	674	0%	674	0%	-	0%
0152 - CE College Business Affairs Total			364,938	100%	378,339	100%	13,401	4%
0282 - College Operations Officer	Institutional Support	01 Salary	662,150	60%	795,517	64%	133,367	20%
		08 Supplies & Gen	21,836	2%	21,836	2%	-	0%
		09 Travel	1,534	0%	1,534	0%	-	0%
		13 Contracted Services	169,307	15%	169,307	14%	-	0%
		15 Other Departmental Expenses	2,176	0%	2,176	0%	-	0%
		17 Maintenance and Repair	80,430	7%	80,430	6%	-	0%
		23 Capital Outlay	19,294	2%	19,294	2%	-	0%
	Physical Plant	01 Salary	147,565	13%	149,749	12%	2,184	1%
		08 Supplies & Gen	3,800	0%	3,800	0%	-	0%
		17 Maintenance and Repair	3,000	0%	3,000	0%	-	0%
0282 - College Operations Officer Total			1,111,092	100%	1,246,643	100%	135,551	12%
0322 - Counseling	Student Support	01 Salary	382,537	100%	388,831	100%	6,294	2%
		08 Supplies & Gen	921	0%	921	0%	-	0%
		09 Travel	243	0%	243	0%	-	0%
0322 - Counseling Total			383,701	100%	389,995	100%	6,294	2%

Central College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0342 - Career Planning/Placement	Student Support	01 Salary	183,095	100%	186,733	100%	3,638	2%
		15 Other Departmental Expenses	53	0%	53	0%	-	0%
0342 - Career Planning/Placement Total			183,148	100%	186,786	100%	3,638	2%
0352 - Learning Student Support Serv	Student Support	01 Salary	134,438	100%	200,831	100%	66,393	40%
0352 - Learning Student Support Serv Total			134,438	100%	200,831	100%	66,393	40%
0362 - Admissions & Records	Student Support	01 Salary	376,759	98%	721,229	99%	344,470	106%
		08 Supplies & Gen	5,000	1%	5,000	1%	-	0%
		09 Travel	1,618	0%	1,618	0%	-	0%
		15 Other Departmental Expenses	1,030	0%	1,030	0%	-	0%
0362 - Admissions & Records Total			384,407	100%	728,877	100%	344,470	104%
0382 - Advising - Central	Student Support	01 Salary	1,145,069	100%	1,229,938	100%	84,869	3%
		08 Supplies & Gen	3,710	0%	3,710	0%	-	0%
0382 - Advising - Central Total			1,148,779	100%	1,233,648	100%	84,869	3%
0392 - Dean Student Development	Student Support	01 Salary	217,450	98%	219,322	98%	1,872	1%
		08 Supplies & Gen	2,200	1%	2,200	1%	-	0%
		09 Travel	1,859	1%	1,859	1%	-	0%
		15 Other Departmental Expenses	1,078	0%	1,078	0%	-	0%
0392 - Dean Student Development Total			222,587	100%	224,459	100%	1,872	1%
0412 - Asst Dean Of Students	Student Support	01 Salary	152,781	100%	141,655	100%	(11,126)	-18%
0412 - Asst Dean Of Students Total			152,781	100%	141,655	100%	(11,126)	-18%
0432 - Student Organizations	Student Support	01 Salary	118,458	100%	119,876	100%	1,418	1%
0432 - Student Organizations Total			118,458	100%	119,876	100%	1,418	1%
1009 - Director, COE Construction	Academic Support	01 Salary	167,033	97%	170,279	98%	3,246	2%
		08 Supplies & Gen	3,180	2%	3,180	2%	-	0%
		09 Travel	1,156	1%	1,156	1%	-	0%
1009 - Director, COE Construction Total			171,369	100%	174,615	100%	3,246	2%
100C - Construction, Operating	Instructional Support	01 Salary	74,853	98%	76,133	98%	1,280	2%
		09 Travel	1,445	2%	1,445	2%	-	0%
100C - Construction, Operating Total			76,298	100%	77,578	100%	1,280	2%

Central College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1252 - Deaf And Hard Of Hearing Serv	Student Support	01 Salary	618,108	99%	582,080	99%	(36,028)	-8%
		08 Supplies & Gen	1,704	0%	1,704	0%	-	0%
		09 Travel	684	0%	684	0%	-	0%
		15 Other Departmental Expenses	1,890	0%	1,890	0%	-	0%
1252 - Deaf And Hard Of Hearing Serv Total			622,386	100%	586,358	100%	(36,028)	-8%
1302 - Recruitment	Student Support	01 Salary	94,999	100%	57,530	84%	(37,469)	-99%
		09 Travel	235	0%	235	16%	-	0%
1302 - Recruitment Total			95,234	100%	57,765	100%	(37,469)	-98%
1919 - Dir, COE Consumer Arts Science	Academic Support	01 Salary	289,575	95%	289,488	95%	(87)	0%
		08 Supplies & Gen	7,380	2%	7,380	2%	-	0%
		09 Travel	2,529	1%	2,529	1%	-	0%
		10 Marketing Costs	5,000	2%	5,000	2%	-	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
1919 - Dir, COE Consumer Arts Science Total			305,484	100%	305,397	100%	(87)	0%
191C - Consumer Arts & Sciences, Oper	Instructional Support	01 Salary	133,011	100%	135,394	100%	2,383	2%
191C - Consumer Arts & Sciences, Oper Total			133,011	100%	135,394	100%	2,383	2%
3939 - Director COE Global Energy	Instructional Support	08 Supplies & Gen	3,000	29%	3,000	29%	-	0%
		13 Contracted Services	1,200	12%	1,200	12%	-	0%
		16 Instructional and Other Materials	6,000	59%	6,000	59%	-	0%
3939 - Director COE Global Energy Total			10,200	100%	10,200	100%	-	0%
393C - Drafting, Operating	Instructional Support	01 Salary	45,775	100%	-	-	(45,775)	-100%
393C - Drafting, Operating Total			45,775	100%	-	-	(45,775)	-100%
3998 - Dir. Trades Construction	Instructional Support	01 Salary	246,161	90%	249,194	92%	3,033	1%
		08 Supplies & Gen	4,904	2%	4,904	2%	-	0%
		09 Travel	3,552	1%	3,552	1%	-	0%
		16 Instructional and Other Materials	18,000	7%	13,000	5%	(5,000)	-28%
3998 - Dir. Trades Construction Total			272,617	100%	270,650	100%	(1,967)	-1%

Central College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
4209 - Fashion Design	Instructional Support	01 Salary	271,533	95%	355,928	97%	84,395	31%
		08 Supplies & Gen	1,820	1%	1,820	0%	-	0%
		15 Other Departmental Expenses	680	0%	680	0%	-	0%
		16 Instructional and Other Materials	9,000	3%	9,000	2%	-	0%
		17 Maintenance and Repair	2,000	1%	2,000	1%	-	0%
4209 - Fashion Design Total			285,033	100%	369,428	100%	84,395	30%
4219 - Interior/Kitchen Design	Instructional Support	01 Salary	292,065	99%	295,381	99%	3,316	1%
		08 Supplies & Gen	1,000	0%	1,000	0%	-	0%
		15 Other Departmental Expenses	1,215	0%	1,215	0%	-	0%
		16 Instructional and Other Materials	1,585	1%	1,585	1%	-	0%
4219 - Interior/Kitchen Design Total			295,865	100%	299,181	100%	3,316	1%
4268 - Misc. Trades	Instructional Support	01 Salary	49,021	94%	256,141	86%	207,120	423%
		16 Instructional and Other Materials	2,980	6%	7,980	14%	5,000	10%
4268 - Misc. Trades Total			52,001	100%	264,121	100%	212,120	408%
4378 - AutoCAD	Instructional Support	01 Salary	12,716	100%	12,716	100%	-	0%
4378 - AutoCAD Total			12,716	100%	12,716	100%	-	0%
4389 - Fashion Merchandising	Instructional Support	01 Salary	155,861	100%	101,062	100%	(54,799)	-35%
4389 - Fashion Merchandising Total			155,861	100%	101,062	100%	(54,799)	-35%
4469 - Hotel Restaurant Mgmt	Instructional Support	01 Salary	136,371	99%	154,174	100%	17,803	13%
		08 Supplies & Gen	150	0%	150	0%	-	0%
		13 Contracted Services	750	1%	-	0%	(750)	-1%
4469 - Hotel Restaurant Mgmt Total			137,271	100%	154,324	100%	17,053	13%
4769 - Pastry Arts	Instructional Support	01 Salary	248,456	75%	251,435	75%	2,979	1%
		08 Supplies & Gen	2,819	1%	2,819	1%	-	0%
		11 Rentals & Leases	1,009	0%	1,009	0%	-	0%
		14 Utilities	2,775	1%	2,775	1%	-	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%	-	0%
		16 Instructional and Other Materials	69,992	21%	69,992	21%	-	0%
4769 - Pastry Arts Total			334,037	100%	337,016	100%	2,979	1%

Central College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
4779 - Culinary Arts	Instructional Support	01 Salary	461,515	79%	566,630	83%	105,115	100%
		08 Supplies & Gen	2,819	0%	2,819	0%	-	0%
		11 Rentals & Leases	1,009	0%	1,009	0%	-	0%
		14 Utilities	2,775	0%	2,775	0%	-	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%	-	0%
		16 Instructional and Other Materials	104,988	18%	104,988	15%	-	0%
		17 Maintenance and Repair	15,821	3%	15,821	2%	-	0%
4779 - Culinary Arts Total			590,002	100%	695,117	100%	105,115	100%
4789 - Cosmetology	Instructional Support	01 Salary	1,006,488	99%	986,979	99%	(19,509)	100%
		08 Supplies & Gen	1,280	0%	1,280	0%	-	0%
		16 Instructional and Other Materials	12,000	1%	12,000	1%	-	0%
		17 Maintenance and Repair	2,000	0%	2,000	0%	-	0%
4789 - Cosmetology Total			1,021,768	100%	1,002,259	100%	(19,509)	-2%
478C - Cosmetology, Operating	Instructional Support	01 Salary	84,560	100%	86,060	100%	1,500	2%
478C - Cosmetology, Operating Total			84,560	100%	86,060	100%	1,500	2%
4829 - Industrial Electricity	Instructional Support	01 Salary	361,940	96%	439,136	97%	77,196	21%
		08 Supplies & Gen	1,300	0%	1,300	0%	-	0%
		13 Contracted Services	2,500	1%	2,500	1%	-	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
		16 Instructional and Other Materials	10,000	3%	10,000	2%	-	0%
		23 Capital Outlay	448	0%	448	0%	-	0%
4829 - Industrial Electricity Total			377,188	100%	454,384	100%	77,196	20%
5079 - Building Maintenance	Instructional Support	01 Salary	186,957	97%	188,393	97%	1,436	1%
		16 Instructional and Other Materials	5,000	3%	5,000	3%	-	0%
5079 - Building Maintenance Total			191,957	100%	193,393	100%	1,436	1%
5418 - Air Conditioning	Instructional Support	01 Salary	201,723	95%	204,026	95%	2,303	1%
		16 Instructional and Other Materials	9,667	5%	9,667	5%	-	0%
5418 - Air Conditioning Total			211,390	100%	213,693	100%	2,303	1%

Central College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5419 - Heating, Air Cond, And Refrig	Instructional Support	01 Salary	422,715	97%	414,739	97%	(7,976)	-2%
		08 Supplies & Gen	3,000	1%	3,000	1%	-	0%
		15 Other Departmental Expenses	510	0%	510	0%	-	0%
		16 Instructional and Other Materials	10,000	2%	10,000	2%	-	0%
5419 - Heating, Air Cond, And Refrig Total			436,225	100%	428,249	100%	(7,976)	-2%
5438 - Residential Wiring	Instructional Support	01 Salary	58,237	83%	58,237	83%	-	0%
		16 Instructional and Other Materials	11,604	17%	11,604	17%	-	0%
5438 - Residential Wiring Total			69,841	100%	69,841	100%	-	0%
5449 - Constructional Engineering Tec	Instructional Support	01 Salary	72,657	82%	72,657	82%	-	0%
		08 Supplies & Gen	10,000	11%	10,000	11%	-	0%
		16 Instructional and Other Materials	5,880	7%	5,880	7%	-	0%
5449 - Constructional Engineering Tec Total			88,537	100%	88,537	100%	-	0%
6229 - Drafting And Design Technology	Instructional Support	01 Salary	962,739	100%	962,938	100%	199	0%
6229 - Drafting And Design Technology Total			962,739	100%	962,938	100%	199	0%
7622 - Central Plant Operations	Physical Plant	08 Supplies & Gen	23,569	100%	23,569	100%	-	0%
7622 - Central Plant Operations Total			23,569	100%	23,569	100%	-	0%
9HW2 - South Campus - Central College	Institutional Support	01 Salary	179,458	75%	181,218	75%	1,760	1%
		08 Supplies & Gen	50,166	21%	50,166	21%	-	0%
		13 Contracted Services	1,488	1%	1,488	1%	-	0%
		16 Instructional and Other Materials	-	0%	-	0%	-	0%
		17 Maintenance and Repair	4,322	2%	4,322	2%	-	0%
		23 Capital Outlay	3,010	1%	3,010	1%	-	0%
9HW2 - South Campus - Central College Total			238,444	100%	240,204	100%	1,760	1%
Grand Total			11,989,346		12,959,771		970,425	8%

Budget Detail by Department – FY 2021 vs FY 2022 Coleman College – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 14,575,458	95%	\$ 15,048,321	92%	\$ 472,863	3%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	167,798	1%	225,855	1%	58,057	35%
Travel/Professional Development	9,861	0%	12,847	0%	2,986	30%
Marketing Costs	50,500	0%	50,000	0%	(500)	-1%
Rental & Leases	22,500	0%	500	0%	(22,000)	-98%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	375,428	2%	550,229	3%	174,801	47%
Utilities	300	0%	-	0%	(300)	-100%
Other Departmental Expenses	59,110	0%	58,016	0%	(1,094)	-2%
Instructional and Other Materials	381,703	2%	418,294	3%	36,591	10%
Maintenance and Repair	77,727	0%	98,438	1%	20,711	27%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	-	0%	-	0%	-	0%
Capital Outlay	8,325	0%	7,200	0%	(1,125)	-14%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 15,728,710	100%	\$ 16,469,700	100%	\$ 740,990	5%

Budget Detail by Department – FY 2021 vs FY 2022

Coleman College – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease	
0037 - President's Office	Academic Support	10 Marketing Costs	50,000	12%	50,000	12%	-	0%	
		Institutional Support	01 Salary	346,001	83%	351,401	84%	5,400	2%
			08 Supplies & Gen	7,500	2%	7,500	2%	-	0%
			09 Travel	1,445	0%	-	0%	(1,445)	-100%
			15 Other Departmental Expenses	12,500	3%	10,276	2%	(2,224)	-18%
			16 Instructional and Other Materials	-	0%	-	0%	-	0%
0037 - President's Office Total			417,446	100%	419,177	100%	1,731	0%	
0287 - College Operations Officer	Institutional Support	01 Salary	291,601	99%	297,241	99%	5,640	2%	
		08 Supplies & Gen	3,896	1%	3,896	1%	-	0%	
0287 - College Operations Officer Total			295,497	100%	301,137	100%	5,640	2%	
0327 - Counseling	Student Support	01 Salary	66,904	99%	68,012	99%	1,108	2%	
		08 Supplies & Gen	250	0%	250	0%	-	0%	
		09 Travel	145	0%	145	0%	-	0%	
0327 - Counseling Total			67,299	100%	68,407	100%	1,108	2%	
0347 - Career Planning/Placement	Student Support	01 Salary	48,899	98%	71,400	98%	22,501	2%	
		08 Supplies & Gen	650	1%	650	1%	-	0%	
		09 Travel	243	0%	243	0%	-	0%	
		15 Other Departmental Expenses	200	0%	200	0%	-	0%	
0347 - Career Planning/Placement Total			49,992	100%	72,493	100%	22,501	2%	
0357 - Testing - Coleman	Student Support	01 Salary	126,737	98%	174,441	99%	47,704	37%	
		08 Supplies & Gen	500	0%	500	0%	-	0%	
		09 Travel	763	1%	763	1%	-	0%	
		15 Other Departmental Expenses	500	0%	500	0%	-	0%	
0357 - Testing - Coleman Total			128,500	100%	176,204	100%	47,704	36%	
0367 - Admissions & Records	Student Support	01 Salary	122,096	98%	141,502	99%	19,406	62%	
		08 Supplies & Gen	1,172	1%	1,190	1%	18	2%	
		09 Travel	717	1%	717	0%	-	0%	
		15 Other Departmental Expenses	500	0%	500	0%	-	0%	
0367 - Admissions & Records Total			124,485	100%	143,909	100%	19,424	61%	

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0387 - Advising - Coleman	Student Support	01 Salary	318,513	99%	331,408	99%	12,895	0%
		08 Supplies & Gen	2,200	1%	2,200	1%	-	0%
		15 Other Departmental Expenses	2,000	1%	2,000	1%	-	0%
0387 - Advising - Coleman Total			322,713	100%	335,608	100%	12,895	0%
0397 - Dean Student Development	Student Support	01 Salary	194,593	99%	197,118	99%	2,525	1%
		08 Supplies & Gen	976	0%	1,000	1%	24	2%
		09 Travel	578	0%	578	0%	-	0%
		15 Other Departmental Expenses	550	0%	550	0%	-	0%
0397 - Dean Student Development Total			196,697	100%	199,246	100%	2,549	1%
0437 - Student Organizations	Student Support	01 Salary	56,000	97%	57,120	97%	1,120	2%
		08 Supplies & Gen	1,664	3%	1,664	3%	-	0%
		09 Travel	243	0%	243	0%	-	0%
0437 - Student Organizations Total			57,907	100%	59,027	100%	1,120	2%
1307 - Recruitment	Student Support	01 Salary	46,158	96%	57,230	32%	11,072	-98%
		08 Supplies & Gen	500	1%	500	18%	-	0%
		09 Travel	902	2%	902	32%	-	0%
		15 Other Departmental Expenses	500	1%	500	18%	-	0%
1307 - Recruitment Total			48,060	100%	59,132	100%	11,072	-94%
1309 - Dean, COE Health Sciences	Academic Support	01 Salary	353,548	99%	399,775	96%	46,227	9%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		09 Travel	578	0%	-	0%	(578)	-100%
		15 Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
		17 Maintenance and Repair	-	0%	15,636	4%	15,636	0%
1309 - Dean, COE Health Sciences Total			356,126	100%	416,911	100%	60,785	13%
3687 - Dean Of Nursing	Academic Support	01 Salary	6,650	100%	-		(6,650)	-100%
3687 - Dean Of Nursing Total			6,650	100%	-		(6,650)	-100%
5547 - Endoscopy Technician	Instructional Support	01 Salary	31,268	90%	29,412	70%	(1,856)	-6%
		08 Supplies & Gen	600	2%	500	1%	(100)	-17%
		16 Instructional and Other Materials	3,000	9%	12,000	28%	9,000	300%
5547 - Endoscopy Technician Total			34,868	100%	42,162	100%	7,294	21%

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5548 - Health Information Specialist	Instructional Support	01 Salary	290,577	98%	294,421	99%	3,844	1%
		08 Supplies & Gen	500	0%	500	0%	-	0%
		09 Travel	636	0%	500	0%	(136)	-21%
		13 Contracted Services	800	0%	400	0%	(400)	-50%
		15 Other Departmental Expenses	500	0%	500	0%	-	0%
		16 Instructional and Other Materials	2,500	1%	2,500	1%	-	0%
5548 - Health Information Specialist Total			295,513	100%	298,821	100%	3,308	1%
5577 - Vocational Nursing	Instructional Support	01 Salary	763,410	94%	886,413	94%	123,003	16%
		08 Supplies & Gen	2,000	0%	500	0%	(1,500)	-75%
		15 Other Departmental Expenses	40	0%	40	0%	-	0%
		16 Instructional and Other Materials	50,000	6%	60,000	6%	10,000	20%
5577 - Vocational Nursing Total			815,450	100%	946,953	100%	131,503	16%
5587 - Medical Assistant	Instructional Support	01 Salary	473,346	94%	470,321	95%	(3,025)	-1%
		08 Supplies & Gen	1,475	0%	500	0%	(975)	-66%
		13 Contracted Services	1,500	0%	1,900	0%	400	27%
		15 Other Departmental Expenses	5,425	1%	3,000	1%	(2,425)	-45%
		16 Instructional and Other Materials	19,610	4%	19,610	4%	-	0%
5587 - Medical Assistant Total			501,356	100%	495,331	100%	(6,025)	-1%
5598 - Certified Nurse Aide	Instructional Support	01 Salary	326,995	96%	345,352	98%	18,357	6%
		08 Supplies & Gen	3,790	1%	500	0%	(3,290)	-87%
		09 Travel	694	0%	500	0%	(194)	-28%
		13 Contracted Services	1,500	0%	750	0%	(750)	-50%
		15 Other Departmental Expenses	1,500	0%	750	0%	(750)	-50%
		16 Instructional and Other Materials	6,250	2%	5,000	1%	(1,250)	-20%
		17 Maintenance and Repair	200	0%	1,200	0%	1,000	500%
5598 - Certified Nurse Aide Total			340,929	100%	354,052	100%	13,123	4%
5638 - Phlebotomy	Instructional Support	01 Salary	135,869	93%	145,243	93%	9,374	7%
		08 Supplies & Gen	1,000	1%	500	0%	(500)	-50%
		09 Travel	578	0%	300	0%	(278)	-48%
		15 Other Departmental Expenses	-	0%	250	0%	250	0%
		16 Instructional and Other Materials	9,000	6%	10,200	7%	1,200	13%
5638 - Phlebotomy Total			146,447	100%	156,493	100%	10,046	7%

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5657 - Dental Hygiene	Instructional Support	01 Salary	551,261	90%	547,607	92%	(3,654)	-1%
		08 Supplies & Gen	3,550	1%	500	0%	(3,050)	-86%
		13 Contracted Services	2,050	0%	2,500	0%	450	22%
		15 Other Departmental Expenses	945	0%	945	0%	-	0%
		16 Instructional and Other Materials	40,000	7%	35,000	6%	(5,000)	-13%
		17 Maintenance and Repair	11,902	2%	11,902	2%	-	0%
		23 Capital Outlay	4,860	1%	-	0%	(4,860)	-100%
5657 - Dental Hygiene Total			614,568	100%	598,454	100%	(16,114)	-3%
5667 - Assoc Degree Nursing	Instructional Support	01 Salary	2,659,663	99%	2,742,431	99%	82,768	3%
		08 Supplies & Gen	3,100	0%	500	0%	(2,600)	-84%
		13 Contracted Services	-	0%	9,000	0%	9,000	0%
		15 Other Departmental Expenses	8,580	0%	7,950	0%	(630)	-7%
		16 Instructional and Other Materials	20,000	1%	20,000	1%	-	0%
5667 - Assoc Degree Nursing Total			2,691,343	100%	2,779,881	100%	88,538	3%
5687 - Dental Assisting	Instructional Support	01 Salary	304,551	87%	306,675	86%	2,124	1%
		08 Supplies & Gen	2,040	1%	500	0%	(1,540)	-75%
		09 Travel	200	0%	240	0%	40	20%
		13 Contracted Services	2,050	1%	2,500	1%	450	22%
		16 Instructional and Other Materials	35,800	10%	36,000	10%	200	1%
		17 Maintenance and Repair	3,960	1%	10,000	3%	6,040	153%
5687 - Dental Assisting Total			348,601	100%	355,915	100%	7,314	2%
5698 - Health Professional Institute	Instructional Support	01 Salary	15,000	62%	40,540	76%	25,540	170%
		08 Supplies & Gen	2,100	9%	2,600	5%	500	24%
		09 Travel	694	3%	800	2%	106	15%
		13 Contracted Services	300	1%	2,950	6%	2,650	883%
		15 Other Departmental Expenses	3,000	12%	750	1%	(2,250)	-75%
		16 Instructional and Other Materials	3,000	12%	5,626	11%	2,626	88%
5698 - Health Professional Institute Total			24,094	100%	53,266	100%	29,172	121%

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5707 - Respiratory Therapy	Instructional Support	01 Salary	733,710	98%	722,547	98%	(11,163)	-2%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		13 Contracted Services	8,400	1%	8,000	1%	(400)	-5%
		15 Other Departmental Expenses	225	0%	225	0%	-	0%
		16 Instructional and Other Materials	8,500	1%	8,900	1%	400	5%
5707 - Respiratory Therapy Total			751,835	100%	740,172	100%	(11,663)	-2%
5727 - Medical Records Tech	Instructional Support	01 Salary	344,108	98%	351,269	95%	7,161	2%
		08 Supplies & Gen	500	0%	500	0%	-	0%
		15 Other Departmental Expenses	3,500	1%	3,900	1%	400	11%
		16 Instructional and Other Materials	1,750	1%	7,350	2%	5,600	320%
		23 Capital Outlay	-	0%	7,200	2%	7,200	0%
5727 - Medical Records Tech Total			349,858	100%	370,219	100%	20,361	6%
5737 - Medical Laboratory Tech	Instructional Support	01 Salary	403,301	86%	352,422	86%	(50,879)	-4%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		15 Other Departmental Expenses	2,650	1%	2,650	1%	-	0%
		16 Instructional and Other Materials	30,000	6%	30,000	7%	-	0%
		17 Maintenance and Repair	30,000	6%	30,000	7%	-	0%
5737 - Medical Laboratory Tech Total			466,951	100%	415,572	100%	(51,379)	-4%
5747 - Mental Health Assoc	Instructional Support	01 Salary	788,746	100%	799,864	100%	11,118	1%
		08 Supplies & Gen	800	0%	800	0%	-	0%
		16 Instructional and Other Materials	1,100	0%	1,100	0%	-	0%
5747 - Mental Health Assoc Total			790,646	100%	801,764	100%	11,118	1%
5757 - Occupational Therapy Asst	Instructional Support	01 Salary	298,492	94%	300,923	92%	2,431	1%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		09 Travel	-	0%	327	0%	327	0%
		13 Contracted Services	2,610	1%	2,610	1%	-	0%
		15 Other Departmental Expenses	4,395	1%	4,750	1%	355	8%
		16 Instructional and Other Materials	10,865	3%	18,665	6%	7,800	72%
5757 - Occupational Therapy Asst Total			317,362	100%	327,775	100%	10,413	3%

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5767 - Surgical Technology	Instructional Support	01 Salary	420,082	95%	429,817	92%	9,735	4%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		09 Travel	-	0%	5,200	100%	5,200	0%
		13 Contracted Services	3,000	1%	3,200	1%	200	7%
		15 Other Departmental Expenses	4,125	1%	4,965	1%	840	20%
		16 Instructional and Other Materials	16,197	4%	22,197	5%	6,000	37%
5767 - Surgical Technology Total			444,404	100%	465,879	100%	21,475	7%
5777 - Physical Therapy Tech	Instructional Support	01 Salary	587,678	97%	608,951	98%	21,273	4%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		13 Contracted Services	5,570	1%	5,500	1%	(70)	-1%
		15 Other Departmental Expenses	2,025	0%	790	0%	(1,235)	-61%
		16 Instructional and Other Materials	8,700	1%	4,500	1%	(4,200)	-48%
		17 Maintenance and Repair	3,000	0%	2,800	0%	(200)	-7%
5777 - Physical Therapy Tech Total			607,973	100%	623,041	100%	15,068	2%
5787 - Radiography	Instructional Support	01 Salary	1,088,129	97%	1,093,695	97%	5,566	3%
		08 Supplies & Gen	2,000	0%	500	0%	(1,500)	-75%
		13 Contracted Services	8,603	1%	9,878	1%	1,275	15%
		15 Other Departmental Expenses	3,050	0%	2,025	0%	(1,025)	-34%
		16 Instructional and Other Materials	7,889	1%	9,139	1%	1,250	16%
		17 Maintenance and Repair	8,000	1%	8,000	1%	-	0%
5787 - Radiography Total			1,117,671	100%	1,123,237	100%	5,566	3%
5797 - Histologic	Instructional Support	01 Salary	96,915	84%	105,539	91%	8,624	9%
		08 Supplies & Gen	500	0%	500	0%	-	0%
		13 Contracted Services	2,600	2%	-	0%	(2,600)	-100%
		15 Other Departmental Expenses	-	0%	3,000	3%	3,000	0%
		16 Instructional and Other Materials	7,000	6%	7,000	6%	-	0%
		17 Maintenance and Repair	8,138	7%	-	0%	(8,138)	-100%
5797 - Histologic Total			115,153	100%	116,039	100%	886	1%

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5807 - Computed Tomography	Instructional Support	01 Salary	63,144	96%	59,040	95%	(4,104)	-6%
		08 Supplies & Gen	700	1%	500	1%	(200)	-29%
		13 Contracted Services	50	0%	540	1%	490	980%
		15 Other Departmental Expenses	300	0%	150	0%	(150)	-50%
		16 Instructional and Other Materials	1,700	3%	1,700	3%	-	0%
5807 - Computed Tomography Total			65,894	100%	61,930	100%	(3,964)	-6%
5837 - Nuclear Medicine Tech	Instructional Support	01 Salary	472,779	95%	420,703	97%	(52,076)	-11%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		09 Travel	-	0%	600	0%	600	0%
		13 Contracted Services	7,600	2%	-	0%	(7,600)	-100%
		14 Utilities	300	0%	-	0%	(300)	-100%
		16 Instructional and Other Materials	8,500	2%	7,900	2%	(600)	-7%
		17 Maintenance and Repair	5,000	1%	5,000	1%	-	0%
5837 - Nuclear Medicine Tech Total			495,179	100%	434,703	100%	(60,476)	-12%
5877 - Pharmacy Technician	Instructional Support	01 Salary	665,394	92%	654,240	92%	(11,154)	-2%
		08 Supplies & Gen	1,500	0%	500	0%	(1,000)	-67%
		09 Travel	289	0%	289	0%	-	0%
		10 Marketing Costs	500	0%	-	0%	(500)	-100%
		13 Contracted Services	4,200	1%	-	0%	(4,200)	-100%
		15 Other Departmental Expenses	600	0%	500	0%	(100)	-17%
		16 Instructional and Other Materials	45,000	6%	49,711	7%	4,711	10%
		17 Maintenance and Repair	3,000	0%	4,000	1%	1,000	33%
5877 - Pharmacy Technician Total			720,483	100%	709,240	100%	(11,243)	-2%
5897 - Diagnostic Med Sonography	Instructional Support	01 Salary	279,868	95%	280,259	95%	391	0%
		08 Supplies & Gen	958	0%	500	0%	(458)	-48%
		13 Contracted Services	1,545	1%	4,195	1%	2,650	172%
		15 Other Departmental Expenses	-	0%	1,600	1%	1,600	0%
		16 Instructional and Other Materials	7,585	3%	8,196	3%	611	8%
		17 Maintenance and Repair	627	0%	-	0%	(627)	-100%
		23 Capital Outlay	3,465	1%	-	0%	(3,465)	-100%
5897 - Diagnostic Med Sonography Total			294,048	100%	294,750	100%	702	0%

Coleman College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
7058 - Dir, Health	Instructional Support	01 Salary	228,652	97%	257,625	99%	28,973	4%
		08 Supplies & Gen	1,750	1%	1,000	0%	(750)	-43%
		09 Travel	1,156	0%	500	0%	(656)	-57%
		11 Rentals & Leases	2,500	1%	500	0%	(2,000)	-80%
		16 Instructional and Other Materials	1,000	0%	-	0%	(1,000)	-100%
7058 - Dir, Health Total			235,058	100%	259,625	100%	24,567	2%
7757 - Tests-3Rd Party Coleman	Student Support	08 Supplies & Gen	97,472	100%	175,472	100%	78,000	80%
7757 - Tests-3Rd Party Coleman Total			97,472	100%	175,472	100%	78,000	80%
7867 - Coleman Campus	Institutional Support	01 Salary	303,346	41%	317,065	40%	13,719	3%
		08 Supplies & Gen	14,155	2%	15,433	2%	1,278	9%
		13 Contracted Services	322,800	43%	346,056	44%	23,256	7%
		16 Instructional and Other Materials	757	0%	-	0%	(757)	-100%
		17 Maintenance and Repair	3,900	1%	9,900	1%	6,000	154%
	Physical Plant	01 Salary	97,260	13%	96,452	12%	(808)	-1%
7867 - Coleman Campus Total			742,218	100%	784,906	100%	42,688	5%
EAP7 - Early Alert	Student Support	01 Salary	60,662	99%	127,357	99%	66,695	110%
		13 Contracted Services	250	0%	250	0%	-	0%
		15 Other Departmental Expenses	500	1%	500	0%	-	0%
EAP7 - Early Alert Total			61,412	100%	128,107	100%	66,695	109%
SIM7 - Simulation Lab	Academic Support	01 Salary	113,552	75%	115,490	38%	1,938	2%
		08 Supplies & Gen	1,000	1%	200	0%	(800)	-80%
		13 Contracted Services	-	0%	150,000	49%	150,000	0%
		15 Other Departmental Expenses	-	0%	3,000	1%	3,000	0%
		16 Instructional and Other Materials	36,000	24%	36,000	12%	-	0%
SIM7 - Simulation Lab Total			150,552	100%	304,690	100%	154,138	102%
UCC7 - University Copy Coleman	Institutional Support	11 Rentals & Leases	20,000	100%	-		(20,000)	-100%
UCC7 - University Copy Coleman Total			20,000	100%	-		(20,000)	-100%
Grand Total			15,728,710		16,469,700		740,990	5%

Budget Detail by Department – FY 2021 vs FY 2022 Northeast College – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 12,214,361	89%	\$ 12,934,420	89%	\$ 720,059	6%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	178,671	1%	173,671	1%	(5,000)	-3%
Travel/Professional Development	13,893	0%	28,893	0%	15,000	108%
Marketing Costs	144,872	1%	309,872	2%	165,000	114%
Rental & Leases	82,490	1%	82,490	1%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	98,045	1%	113,045	1%	15,000	15%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	41,043	0%	40,128	0%	(915)	-2%
Instructional and Other Materials	390,138	3%	385,538	3%	(4,600)	-1%
Maintenance and Repair	181,277	1%	181,277	1%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	277,814	2%	86,899	1%	(190,915)	-69%
Capital Outlay	101,691	1%	99,121	1%	(2,570)	-3%
Scholarships	-	0%	-	0%	-	0%
Total	\$ 13,724,295	100%	\$ 14,435,354	100%	\$ 711,059	5%

Budget Detail by Department – FY 2021 vs FY 2022

Northeast College – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0034 - President's Office	Academic Support	10 Marketing Costs	50,000	6%	115,000	15%	65,000	130%
	Institutional Support	01 Salary	390,822	47%	330,969	43%	(59,853)	-15%
		08 Supplies & Gen	7,477	1%	7,477	1%	-	0%
		09 Travel	2,889	0%	2,889	0%	-	0%
		10 Marketing Costs	83,203	10%	183,203	24%	100,000	120%
		11 Rentals & Leases	3,991	0%	3,991	1%	-	0%
		15 Other Departmental Expenses	12,593	1%	12,593	2%	-	0%
		16 Instructional and Other Materials	24,297	3%	24,297	3%	-	0%
		22 Contingency	277,814	32%	86,899	11%	(190,915)	-69%
		23 Capital Outlay	3,707	0%	3,707	0%	-	0%
0034 - President's Office Total			856,793	100%	771,025	100%	(85,768)	-10%
0234 - College Business Office	Institutional Support	01 Salary	344,579	100%	246,162	99%	(98,417)	-29%
		08 Supplies & Gen	1,682	0%	1,682	1%	-	0%
		09 Travel	139	0%	139	0%	-	0%
		15 Other Departmental Expenses	213	0%	213	0%	-	0%
0234 - College Business Office Total			346,613	100%	248,196	100%	(98,417)	-28%
0284 - College Operations Officer	Institutional Support	01 Salary	334,253	91%	475,902	91%	141,649	42%
		08 Supplies & Gen	16,300	4%	16,300	4%	-	0%
		09 Travel	1,196	0%	1,196	0%	-	0%
		11 Rentals & Leases	7,544	2%	7,544	2%	-	0%
		13 Contracted Services	11,272	3%	11,272	3%	-	0%
		15 Other Departmental Expenses	401	0%	401	0%	-	0%
		17 Maintenance and Repair	233	0%	233	0%	-	0%
0284 - College Operations Officer Total			371,199	100%	512,848	100%	141,649	38%
0324 - Counseling	Student Support	01 Salary	266,008	99%	271,309	99%	5,301	2%
		11 Rentals & Leases	3,269	1%	3,269	1%	-	0%
0324 - Counseling Total			269,277	100%	274,578	100%	5,301	2%
0344 - Career Planning/Placement	Student Support	01 Salary	187,479	100%	191,181	100%	3,702	2%
0344 - Career Planning/Placement Total			187,479	100%	191,181	100%	3,702	2%
0354 - Learning Student Support Serv	Student Support	01 Salary	219,632	100%	233,827	100%	14,195	2%
		11 Rentals & Leases	672	0%	672	0%	-	0%
0354 - Learning Student Support Serv Total			220,304	100%	234,499	100%	14,195	6%

Northeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0364 - Admissions & Records	Student Support	01 Salary	305,152	99%	330,400	99%	25,248	8%
		08 Supplies & Gen	1,434	0%	1,434	0%	-	0%
		11 Rentals & Leases	3,604	1%	3,604	1%	-	0%
0364 - Admissions & Records Total			310,190	100%	335,438	100%	25,248	8%
0374 - Dir Enrollment Services	Student Support	01 Salary	155,750	99%	157,047	99%	1,297	1%
		09 Travel	240	0%	240	0%	-	0%
		11 Rentals & Leases	1,442	1%	1,442	1%	-	0%
0374 - Dir Enrollment Services Total			157,432	100%	158,729	100%	1,297	1%
0384 - Advising Northeast	Student Support	01 Salary	736,081	100%	843,746	100%	107,665	15%
		08 Supplies & Gen	594	0%	594	0%	-	0%
		09 Travel	211	0%	211	0%	-	0%
0384 - Advising Northeast Total			736,886	100%	844,551	100%	107,665	15%
0394 - Dean Student Development	Student Support	01 Salary	325,967	96%	571,465	91%	245,498	75%
		08 Supplies & Gen	12,511	4%	12,511	7%	-	0%
		09 Travel	993	0%	993	1%	-	0%
		15 Other Departmental Expenses	1,210	0%	1,210	1%	-	0%
0394 - Dean Student Development Total			340,681	100%	586,179	100%	245,498	72%
0434 - Student Organizations	Student Support	01 Salary	53,393	64%	54,443	65%	1,050	2%
		08 Supplies & Gen	21,988	26%	21,988	26%	-	0%
		13 Contracted Services	7,654	9%	7,654	9%	-	0%
0434 - Student Organizations Total			83,035	100%	84,085	100%	1,050	1%
0709 - Director COE Global Energy	Academic Support	01 Salary	162,268	99%	165,332	99%	3,064	2%
		08 Supplies & Gen	2,269	1%	2,269	1%	-	0%
0709 - Director COE Global Energy Total			164,537	100%	167,601	100%	3,064	2%
0874 - Northline Academic Center	Institutional Support	01 Salary	342,943	91%	279,009	89%	(63,934)	-19%
		08 Supplies & Gen	17,430	5%	17,430	6%	-	0%
		11 Rentals & Leases	15,848	4%	15,848	5%	-	0%
0874 - Northline Academic Center Total			376,221	100%	312,287	100%	(63,934)	-17%

Northeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
08A4 - Acres Home Center	Institutional Support	01 Salary	149,537	92%	151,380	93%	1,843	1%
		08 Supplies & Gen	5,621	3%	5,621	3%	-	0%
		09 Travel	340	0%	340	0%	-	0%
		11 Rentals & Leases	2,880	2%	2,880	2%	-	0%
		13 Contracted Services	456	0%	456	0%	-	0%
		15 Other Departmental Expenses	429	0%	429	0%	-	0%
		17 Maintenance and Repair	398	0%	398	0%	-	0%
	Physical Plant	01 Salary	5,435	3%	2,793	2%	(2,642)	-49%
08A4 - Acres Home Center Total			165,096	100%	164,297	100%	(799)	0%
08C4 - Codwell Hall	Institutional Support	01 Salary	427,364	97%	300,427	94%	(126,937)	-30%
		08 Supplies & Gen	2,524	1%	2,524	1%	-	0%
		11 Rentals & Leases	7,941	2%	7,941	3%	-	0%
		13 Contracted Services	2,191	0%	2,191	1%	-	0%
		17 Maintenance and Repair	2,064	0%	2,064	1%	-	0%
08C4 - Codwell Hall Total			442,084	100%	315,147	100%	(126,937)	-29%
08F4 - North Forest Operations	Institutional Support	01 Salary	222,581	94%	146,792	89%	(75,789)	-34%
		08 Supplies & Gen	5,520	2%	5,520	4%	-	0%
		09 Travel	166	0%	166	0%	-	0%
		11 Rentals & Leases	7,221	3%	7,221	5%	-	0%
		13 Contracted Services	2,494	1%	2,494	2%	-	0%
		17 Maintenance and Repair	273	0%	273	0%	-	0%
08F4 - North Forest Operations Total			238,255	100%	162,466	100%	(75,789)	-32%
0934 - Transportation Training Center	Institutional Support	01 Salary	172,260	93%	232,450	95%	60,190	35%
		08 Supplies & Gen	3,210	2%	3,210	1%	-	0%
		11 Rentals & Leases	3,191	2%	3,191	1%	-	0%
		17 Maintenance and Repair	6,086	3%	6,086	2%	-	0%
0934 - Transportation Training Center Total			184,747	100%	244,937	100%	60,190	33%
1109 - Director, COE Public Safety In	Academic Support	01 Salary	173,968	98%	164,395	98%	(9,573)	-6%
		08 Supplies & Gen	1,062	1%	1,062	1%	-	0%
		09 Travel	265	0%	265	0%	-	0%
		11 Rentals & Leases	2,757	1%	2,757	1%	-	0%
1109 - Director, COE Public Safety In Total			178,052	100%	168,479	100%	(9,573)	-5%

Northeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1304 - Recruitment	Student Support	08 Supplies & Gen	1,226	100%	1,226	100%	-	0%
1304 - Recruitment Total			1,226	100%	1,226	100%	-	0%
4729 - Petroleum Engineering Technolo	Instructional Support	01 Salary	356,776	99%	366,936	100%	10,160	3%
		08 Supplies & Gen	2,065	1%	1,065	0%	(1,000)	-48%
		16 Instructional and Other Materials	1,117	0%	1,117	0%	-	0%
4729 - Petroleum Engineering Technolo Total			359,958	100%	369,118	100%	9,160	3%
5139 - Process Technology	Instructional Support	01 Salary	349,513	98%	361,657	99%	12,144	3%
		08 Supplies & Gen	840	0%	840	0%	-	0%
		15 Other Departmental Expenses	1,485	0%	1,485	0%	-	0%
		16 Instructional and Other Materials	1,800	1%	1,800	0%	-	0%
		17 Maintenance and Repair	3,423	1%	3,423	1%	-	0%
5139 - Process Technology Total			357,061	100%	369,205	100%	12,144	3%
5148 - Dir Transportation	Instructional Support	01 Salary	97,298	98%	99,220	98%	1,922	2%
		09 Travel	2,126	2%	2,126	2%	-	0%
5148 - Dir Transportation Total			99,424	100%	101,346	100%	1,922	2%
5158 - Automotive Technology	Instructional Support	01 Salary	2,458	91%	2,458	91%	-	0%
		16 Instructional and Other Materials	235	9%	235	9%	-	0%
5158 - Automotive Technology Total			2,693	100%	2,693	100%	-	0%
5169 - COE Dean Automotive Technology	Academic Support	01 Salary	158,891	94%	161,997	95%	3,106	2%
		08 Supplies & Gen	8,429	5%	7,429	4%	(1,000)	-12%
		16 Instructional and Other Materials	2,517	1%	2,517	0%	-	0%
5169 - COE Dean Automotive Technology Total			169,837	100%	171,943	99%	2,106	1%
516C - Automotive Technology, Operati	Instructional Support	01 Salary	147,185	100%	45,777	100%	(101,408)	-69%
516C - Automotive Technology, Operati Total			147,185	100%	45,777	100%	(101,408)	-69%
5179 - Automotive Technology	Instructional Support	01 Salary	847,783	83%	1,393,743	90%	545,960	64%
		08 Supplies & Gen	4,267	0%	4,267	0%	-	0%
		09 Travel	753	0%	753	0%	-	0%
		13 Contracted Services	7,180	1%	7,180	0%	-	0%
		15 Other Departmental Expenses	2,016	0%	2,016	0%	-	0%
		16 Instructional and Other Materials	70,121	7%	70,121	4%	-	0%
		17 Maintenance and Repair	9,366	1%	9,366	1%	-	0%
		23 Capital Outlay	79,570	8%	78,000	5%	(1,570)	-2%
5179 - Automotive Technology Total			1,021,056	100%	1,565,446	100%	544,390	53%

Northeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5199 - Heavy Vehicle & Truck Repair	Instructional Support	01 Salary	282,760	98%	228,326	98%	(54,434)	-19%
		16 Instructional and Other Materials	5,440	2%	5,440	2%	-	0%
5199 - Heavy Vehicle & Truck Repair Total			288,200	100%	233,766	100%	(54,434)	-19%
5328 - Fire Protection, Adult Ed	Instructional Support	16 Instructional and Other Materials	2,064	100%	2,064	100%	-	0%
5328 - Fire Protection, Adult Ed Total			2,064	100%	2,064	100%	-	0%
5329 - Fire Protection Technology	Instructional Support	01 Salary	518,153	89%	542,922	89%	24,769	5%
		08 Supplies & Gen	4,196	1%	4,196	1%	-	0%
		11 Rentals & Leases	5,564	1%	5,564	1%	-	0%
		15 Other Departmental Expenses	664	0%	664	0%	-	0%
		16 Instructional and Other Materials	30,429	5%	29,429	5%	(1,000)	-3%
5329 - Fire Protection Technology Total			583,690	100%	607,459	100%	23,769	4%
532C - Fire Protection Technology, Op	Instructional Support	01 Salary	159,148	100%	224,725	100%	65,577	41%
532C - Fire Protection Technology, Op Total			159,148	100%	224,725	100%	65,577	41%
5359 - Basic Peace Officer	Instructional Support	01 Salary	105,223	70%	106,879	72%	1,656	2%
		08 Supplies & Gen	9,424	6%	7,424	5%	(2,000)	-21%
		09 Travel	2,236	2%	2,236	2%	-	0%
		11 Rentals & Leases	4,379	3%	4,379	3%	-	0%
		13 Contracted Services	9,832	7%	9,832	7%	-	0%
		16 Instructional and Other Materials	16,053	11%	15,053	10%	(1,000)	-6%
		17 Maintenance and Repair	1,000	1%	1,000	1%	-	0%
5359 - Basic Peace Officer Total			148,147	100%	146,803	100%	(1,344)	-1%
5369 - Crim Justice & Law Enforcement	Instructional Support	01 Salary	638,345	99%	668,698	99%	30,353	5%
		16 Instructional and Other Materials	4,326	1%	4,326	1%	-	0%
5369 - Crim Justice & Law Enforcement Total			642,671	100%	673,024	100%	30,353	5%

Northeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
536C - Criminal Justice/Law Enforceme	Instructional Support	01 Salary	170,224	100%	153,677	100%	(16,547)	-10%
536C - Criminal Justice/Law Enforceme Total			170,224	100%	153,677	100%	(16,547)	-10%
5388 - Police In-Service	Instructional Support	01 Salary	244,406	90%	225,363	84%	(19,043)	-8%
		08 Supplies & Gen	4,055	2%	4,055	2%	-	0%
		09 Travel	-	0%	15,000	6%	15,000	0%
		11 Rentals & Leases	4,737	2%	4,737	2%	-	0%
		16 Instructional and Other Materials	10,790	4%	9,790	4%	(1,000)	-9%
		17 Maintenance and Repair	5,108	2%	5,108	2%	-	0%
5388 - Police In-Service Total			269,096	100%	264,053	100%	(5,043)	-2%
5859 - Emergency Medical Services	Instructional Support	01 Salary	703,023	88%	721,047	87%	18,024	3%
		08 Supplies & Gen	5,760	1%	5,760	1%	-	0%
		11 Rentals & Leases	3,802	0%	3,802	0%	-	0%
		13 Contracted Services	33,066	4%	48,066	6%	15,000	45%
		15 Other Departmental Expenses	2,646	0%	2,646	0%	-	0%
		16 Instructional and Other Materials	46,254	6%	46,254	6%	-	0%
5859 - Emergency Medical Services Total			794,551	100%	827,575	100%	33,024	4%
585C - Emergency Medical Services, Op	Instructional Support	01 Salary	165,735	100%	168,761	100%	3,026	2%
585C - Emergency Medical Services, Op Total			165,735	100%	168,761	100%	3,026	2%
6339 - Instrumentation & Controls Tec	Instructional Support	01 Salary	81,653	99%	82,991	99%	1,338	2%
		16 Instructional and Other Materials	1,120	1%	1,120	1%	-	0%
6339 - Instrumentation & Controls Tec Total			82,773	100%	84,111	100%	1,338	2%
6349 - Electronics Engineering Tech	Instructional Support	01 Salary	347,303	97%	350,958	97%	3,655	1%
		08 Supplies & Gen	3,178	1%	3,178	1%	-	0%
		09 Travel	79	0%	79	0%	-	0%
		15 Other Departmental Expenses	7,228	2%	6,313	2%	(915)	-13%
		16 Instructional and Other Materials	25	0%	25	0%	-	0%
		23 Capital Outlay	1,064	0%	1,064	0%	-	0%
6349 - Electronics Engineering Tech Total			358,877	100%	361,617	100%	2,740	1%

Northeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
634C - Electronics Engineering Tech	Instructional Support	01 Salary	148,955	100%	151,614	100%	2,659	2%
634C - Electronics Engineering Tech Total			148,955	100%	151,614	100%	2,659	2%
7038 - Industrial Technology	Instructional Support	01 Salary	264,385	65%	272,166	65%	7,781	3%
		08 Supplies & Gen	9,549	2%	8,549	2%	(1,000)	-10%
		09 Travel	2,260	1%	2,260	1%	-	0%
		10 Marketing Costs	11,669	3%	11,669	3%	-	0%
		13 Contracted Services	23,900	6%	23,900	6%	-	0%
		15 Other Departmental Expenses	7,310	2%	7,310	2%	-	0%
		16 Instructional and Other Materials	66,600	16%	65,000	16%	(1,600)	-2%
		17 Maintenance and Repair	4,287	1%	4,287	1%	-	0%
		23 Capital Outlay	17,350	4%	16,350	4%	(1,000)	-6%
7038 - Industrial Technology Total			407,310	100%	411,491	100%	4,181	1%
7854 - Codwell Hall Plant Oprns	Physical Plant	08 Supplies & Gen	17,200	100%	17,200	100%	-	0%
7854 - Codwell Hall Plant Oprns Total			17,200	100%	17,200	100%	-	0%
9828 - Commercial Truck Driving	Instructional Support	01 Salary	1,419,152	87%	1,424,956	87%	5,804	0%
		08 Supplies & Gen	5,980	0%	5,980	0%	-	0%
		11 Rentals & Leases	3,648	0%	3,648	0%	-	0%
		15 Other Departmental Expenses	4,848	0%	4,848	0%	-	0%
		16 Instructional and Other Materials	106,950	6%	106,950	6%	-	0%
		17 Maintenance and Repair	124,355	7%	124,355	7%	-	0%
9828 - Commercial Truck Driving Total			1,664,933	100%	1,670,737	100%	5,804	0%
EAP4 - Early Alert	Student Support	01 Salary	30,520	100%	30,520	100%	-	0%
EAP4 - Early Alert Total			30,520	100%	30,520	100%	-	0%
TES4 - Testing Services	Student Support	08 Supplies & Gen	2,880	100%	2,880	100%	-	0%
TES4 - Testing Services Total			2,880	100%	2,880	100%	-	0%
Grand Total			13,724,295		14,435,354		711,059	5%

Budget Detail by Department – FY 2021 vs FY 2022 Northwest College – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 13,626,984	94%	\$ 14,441,770	95%	\$ 814,786	6%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	227,684	2%	209,817	1%	(17,867)	-8%
Travel/Professional Development	21,194	0%	43,743	0%	22,549	106%
Marketing Costs	87,871	1%	96,900	1%	9,029	10%
Rental & Leases	25,269	0%	19,600	0%	(5,669)	-22%
Insurance/Risk Mgmt	1,710	0%	1,245	0%	(465)	-27%
Contracted Services	177,167	1%	170,820	1%	(6,347)	-4%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	83,839	1%	85,369	1%	1,530	2%
Instructional and Other Materials	138,371	1%	162,000	1%	23,629	17%
Maintenance and Repair	33,015	0%	25,150	0%	(7,865)	-24%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	42,000	0%	50,000	0%	8,000	19%
Capital Outlay	8,550	0%	27,500	0%	18,950	222%
Scholarships	-	0%	-	0%	-	0%
Total	\$ 14,473,654	100%	\$ 15,333,914	100%	\$ 860,260	6%

Budget Detail by Department – FY 2021 vs FY 2022

Northwest College – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0033 - President's Office	Academic Support	10 Marketing Costs	48,776	10%	50,000	10%	1,224	3%
		15 Other Departmental Expenses	1,224	0%	-	0%	(1,224)	-100%
	Institutional Support	01 Salary	355,414	75%	352,002	72%	(3,412)	-1%
		08 Supplies & Gen	7,000	1%	7,000	1%	-	0%
		09 Travel	2,311	0%	5,000	1%	2,689	116%
		10 Marketing Costs	3,000	1%	3,000	1%	-	0%
		11 Rentals & Leases	1,969	0%	2,000	0%	31	2%
		15 Other Departmental Expenses	21,000	4%	25,000	5%	4,000	19%
		22 Contingency	42,000	9%	50,000	10%	8,000	19%
0033 - President's Office Total			482,694	100%	494,002	100%	11,308	2%
0213 - Center For Entrepreneurship	Academic Support	01 Salary	145,826	91%	163,403	99%	17,577	12%
		08 Supplies & Gen	10,500	7%	1,500	1%	(9,000)	-86%
		09 Travel	1,329	1%	250	0%	(1,079)	-81%
		15 Other Departmental Expenses	2,300	1%	500	0%	(1,800)	-78%
0213 - Center For Entrepreneurship Total			159,955	100%	165,653	100%	5,698	4%
0243 - WHI Building Operations	Institutional Support	01 Salary	191,044	83%	102,109	75%	(88,935)	-47%
		08 Supplies & Gen	5,445	2%	5,000	4%	(445)	-8%
		09 Travel	434	0%	500	0%	66	15%
		15 Other Departmental Expenses	1,200	1%	500	0%	(700)	-58%
		16 Instructional and Other Materials	500	0%	500	0%	-	0%
		17 Maintenance and Repair	1,500	1%	500	0%	(1,000)	-67%
	Physical Plant	01 Salary	29,132	13%	29,714	21%	582	2%
0243 - WHI Building Operations Total			229,255	100%	138,823	100%	(90,432)	-39%
0283 - College Operations Officer	Institutional Support	01 Salary	533,863	77%	815,943	77%	282,080	53%
		08 Supplies & Gen	10,908	2%	20,000	2%	9,092	83%
		09 Travel	867	0%	1,600	0%	733	85%
		10 Marketing Costs	2,500	0%	5,000	1%	2,500	100%
		11 Rentals & Leases	1,855	0%	6,000	1%	4,145	223%
		13 Contracted Services	129,320	18%	129,320	13%	-	0%
		15 Other Departmental Expenses	11,000	2%	15,000	2%	4,000	36%
		17 Maintenance and Repair	10,000	1%	10,000	1%	-	0%
		23 Capital Outlay	2,500	0%	25,000	3%	22,500	900%
0283 - College Operations Officer Total			702,813	100%	1,027,863	100%	325,050	46%

Northwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0309 - Director, COE Engineering	Academic Support	01 Salary	328,213	85%	334,803	91%	6,590	2%
		08 Supplies & Gen	15,800	4%	8,000	2%	(7,800)	-49%
		09 Travel	2,311	1%	2,311	1%	-	0%
		10 Marketing Costs	8,000	2%	4,000	1%	(4,000)	-50%
		15 Other Departmental Expenses	585	0%	585	0%	-	0%
		16 Instructional and Other Materials	29,415	8%	20,000	5%	(9,415)	-32%
0309 - Director, COE Engineering Total			384,324	100%	369,699	100%	(14,625)	-4%
0323 - Counseling	Student Support	01 Salary	422,372	100%	430,035	100%	7,663	2%
		08 Supplies & Gen	500	0%	500	0%	-	0%
		09 Travel	578	0%	500	0%	(78)	-13%
		15 Other Departmental Expenses	2,000	0%	750	0%	(1,250)	-63%
0323 - Counseling Total			425,450	100%	431,785	100%	6,335	1%
0343 - Career Planning/Placement	Student Support	01 Salary	219,250	100%	209,658	100%	(9,592)	-4%
		08 Supplies & Gen	-	0%	500	0%	500	100%
		09 Travel	289	0%	500	0%	211	73%
0343 - Career Planning/Placement Total			219,539	100%	210,658	100%	(8,881)	-4%
0353 - Testing-NW	Student Support	01 Salary	266,194	100%	276,020	100%	9,826	4%
		08 Supplies & Gen	1,000	0%	1,000	0%	-	0%
		09 Travel	434	0%	500	0%	66	15%
		15 Other Departmental Expenses	500	0%	500	0%	-	0%
0353 - Testing-NW Total			268,128	100%	278,020	100%	9,892	4%
0363 - Admissions & Records	Student Support	01 Salary	599,860	100%	556,975	100%	(42,885)	-7%
		08 Supplies & Gen	1,000	0%	500	0%	(500)	-50%
		09 Travel	289	0%	500	0%	211	73%
		15 Other Departmental Expenses	500	0%	500	0%	-	0%
0363 - Admissions & Records Total			601,649	100%	558,475	100%	(43,174)	-7%
0383 - Student Advising - Northwest	Student Support	01 Salary	1,350,963	100%	1,477,924	100%	126,961	9%
		08 Supplies & Gen	1,000	0%	1,000	0%	-	0%
		09 Travel	694	0%	1,000	0%	306	44%
		15 Other Departmental Expenses	1,300	0%	1,000	0%	(300)	-23%
0383 - Student Advising - Northwest Total			1,353,957	100%	1,480,924	100%	126,967	9%

Northwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0393 - Dean Student Development	Student Support	01 Salary	401,343	91%	350,148	88%	(51,195)	-13%
		08 Supplies & Gen	30,330	7%	30,000	8%	(330)	-1%
		09 Travel	867	0%	500	0%	(367)	-42%
		10 Marketing Costs	6,595	1%	14,000	4%	7,405	112%
		12 Insurance/Risk Mgmt	150	0%	-	0%	(150)	-100%
		15 Other Departmental Expenses	2,500	1%	4,000	1%	1,500	60%
0393 - Dean Student Development Total			441,785	100%	398,648	100%	(43,137)	-10%
0413 - Asst Dean Of Students	Student Support	01 Salary	171,787	97%	190,593	95%	18,806	11%
		08 Supplies & Gen	1,000	1%	5,000	3%	4,000	400%
		09 Travel	578	0%	500	0%	(78)	-13%
		11 Rentals & Leases	3,000	2%	3,000	2%	-	0%
		15 Other Departmental Expenses	500	0%	500	0%	-	0%
0413 - Asst Dean Of Students Total			176,865	100%	199,593	100%	22,728	13%
0433 - Student Organizations			64,920	100%	69,961	100%	5,041	8%
0433 - Student Organizations Total			64,920	100%	69,961	100%	5,041	8%
0763 - Westgate Campus	Institutional Support	01 Salary	169,560	75%	170,378	75%	818	0%
		08 Supplies & Gen	8,000	4%	10,000	4%	2,000	25%
		09 Travel	289	0%	500	0%	211	73%
		11 Rentals & Leases	6,330	3%	2,500	1%	(3,830)	-61%
		13 Contracted Services	1,042	0%	-	0%	(1,042)	-100%
		15 Other Departmental Expenses	500	0%	500	0%	-	0%
		16 Instructional and Other Materials	1,600	1%	2,000	1%	400	25%
	17 Maintenance and Repair	4,050	2%	4,000	2%	(50)	-1%	
Physical Plant	01 Salary	35,269	16%	35,958	16%	689	2%	
0763 - Westgate Campus Total			226,640	100%	225,836	100%	(804)	0%
0783 - Alief Hayes Campus	Institutional Support	01 Salary	258,105	72%	153,938	65%	(104,167)	-40%
		08 Supplies & Gen	15,000	4%	6,000	3%	(9,000)	-60%
		09 Travel	116	0%	500	0%	384	331%
		11 Rentals & Leases	5,875	2%	3,000	1%	(2,875)	-49%
		15 Other Departmental Expenses	800	0%	500	0%	(300)	-38%
		16 Instructional and Other Materials	3,350	1%	1,000	0%	(2,350)	-70%
		17 Maintenance and Repair	8,069	2%	2,000	1%	(6,069)	-75%
	Physical Plant	01 Salary	56,083	16%	61,558	26%	5,475	10%
15 Other Departmental Expenses	9,654	3%	9,654	4%	-	0%		
0783 - Alief Hayes Campus Total			357,052	100%	238,150	100%	(118,902)	-33%

Northwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0793 - Alief Bissonnet Campus	Institutional Support	01 Salary	68,732	75%	120,343	93%	51,611	75%
		08 Supplies & Gen	5,765	6%	5,000	4%	(765)	-13%
		09 Travel	174	0%	500	0%	326	187%
		11 Rentals & Leases	5,140	6%	2,000	2%	(3,140)	-61%
		15 Other Departmental Expenses	2,250	2%	500	0%	(1,750)	-78%
		16 Instructional and Other Materials	750	1%	500	0%	(250)	-33%
		17 Maintenance and Repair	250	0%	250	0%	-	0%
	Physical Plant	01 Salary	8,575	9%	-	0%	(8,575)	-100%
0793 - Alief Bissonnet Campus Total			91,636	100%	129,093	100%	37,457	41%
1303 - Recruitment	Student Support	01 Salary	114,013	83%	632,830	28%	518,817	-88%
		08 Supplies & Gen	12,000	9%	20,000	42%	8,000	67%
		09 Travel	1,082	1%	1,082	2%	-	0%
		10 Marketing Costs	8,000	6%	10,000	21%	2,000	25%
		15 Other Departmental Expenses	3,000	2%	3,000	6%	-	0%
1303 - Recruitment Total			138,095	100%	666,912	100%	528,817	-66%
1809 - Director, COE Of Visual & Perf	Academic Support	01 Salary	254,321	82%	264,074	82%	9,753	4%
		08 Supplies & Gen	30,000	10%	20,000	6%	(10,000)	-33%
		09 Travel	8,088	3%	25,000	8%	16,912	209%
		10 Marketing Costs	6,000	2%	6,000	2%	-	0%
		11 Rentals & Leases	1,000	0%	1,000	0%	-	0%
		12 Insurance/Risk Mgmt	1,315	0%	1,000	0%	(315)	-24%
		13 Contracted Services	500	0%	500	0%	-	0%
		15 Other Departmental Expenses	6,200	2%	6,200	2%	-	0%
23 Capital Outlay	1,250	0%	-	0%	(1,250)	-100%		
1809 - Director, COE Of Visual & Perf Total			308,674	100%	323,774	100%	15,100	5%
1909 - Engineering	Instructional Support	01 Salary	502,948	100%	420,713	100%	(82,235)	-20%
1909 - Engineering Total			502,948	100%	420,713	100%	(82,235)	-12%
2049 - Broadcast Journalism	Instructional Support	01 Salary	84,267	100%	85,929	100%	1,662	2%
2049 - Broadcast Journalism Total			84,267	100%	85,929	100%	1,662	2%

Northwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
2209 - Studio Art & Art History	Instructional Support	01 Salary	2,677,478	100%	2,626,093	100%	(51,385)	-1%
2209 - Studio Art & Art History Total			2,677,478	100%	2,626,093	100%	(51,385)	-1%
220C - Studio Art & Art History, Oper	Instructional Support	01 Salary	222,283	71%	229,192	71%	6,909	3%
		08 Supplies & Gen	17,119	5%	20,000	6%	2,881	17%
		09 Travel	58	0%	500	0%	442	762%
		13 Contracted Services	9,555	3%	9,500	3%	(55)	-1%
		15 Other Departmental Expenses	640	0%	500	0%	(140)	-22%
		16 Instructional and Other Materials	61,256	20%	62,000	19%	744	1%
		17 Maintenance and Repair	441	0%	400	0%	(41)	-9%
220C - Studio Art & Art History, Oper Total			311,352	100%	322,092	100%	10,740	3%
2219 - Drama	Instructional Support	01 Salary	695,897	100%	724,931	100%	29,034	4%
2219 - Drama Total			695,897	100%	724,931	100%	29,034	4%
221C - Drama, Operating	Instructional Support	01 Salary	125,988	87%	66,576	72%	(59,412)	-47%
		08 Supplies & Gen	10,500	7%	12,000	13%	1,500	14%
		11 Rentals & Leases	100	0%	100	0%	-	0%
		13 Contracted Services	7,000	5%	5,000	5%	(2,000)	-29%
		15 Other Departmental Expenses	200	0%	200	0%	-	0%
		16 Instructional and Other Materials	1,500	1%	8,000	9%	6,500	433%
221C - Drama, Operating Total			145,288	100%	91,876	100%	(53,412)	-37%
2229 - Music	Instructional Support	01 Salary	1,036,573	100%	1,027,568	100%	(9,005)	-1%
2229 - Music Total			1,036,573	100%	1,027,568	100%	(9,005)	-1%
222C - Music, Operating	Instructional Support	01 Salary	163,329	87%	166,352	82%	3,023	2%
		08 Supplies & Gen	4,000	2%	4,000	2%	-	0%
		09 Travel	58	0%	-	0%	(58)	-100%
		12 Insurance/Risk Mgmt	245	0%	245	0%	-	0%
		13 Contracted Services	10,000	5%	7,500	4%	(2,500)	-25%
		15 Other Departmental Expenses	1,556	1%	700	0%	(856)	-55%
		16 Instructional and Other Materials	4,000	2%	20,000	10%	16,000	400%
		17 Maintenance and Repair	4,205	2%	4,000	2%	(205)	-5%
222C - Music, Operating Total			187,393	100%	202,797	100%	15,404	8%

Northwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
2239 - Dance	Instructional Support	01 Salary	289,099	100%	289,348	100%	249	0%
2239 - Dance Total			289,099	100%	289,348	100%	249	0%
223C - Dance, Operating	Instructional Support	08 Supplies & Gen	4,000	22%	4,000	21%	-	0%
		09 Travel	58	0%	-	0%	(58)	-100%
		13 Contracted Services	10,000	55%	10,000	53%	-	0%
		16 Instructional and Other Materials	4,000	22%	5,000	26%	1,000	25%
223C - Dance, Operating Total			18,058	100%	19,000	100%	942	5%
6189 - Film Making	Instructional Support	01 Salary	516,412	95%	663,086	95%	146,674	31%
		08 Supplies & Gen	7,600	1%	7,600	1%	-	0%
		10 Marketing Costs	3,400	1%	3,400	0%	-	0%
		13 Contracted Services	7,000	1%	7,000	1%	-	0%
		15 Other Departmental Expenses	250	0%	250	0%	-	0%
		16 Instructional and Other Materials	7,500	1%	15,000	2%	7,500	100%
6189 - Film Making Total			542,162	100%	696,336	100%	154,174	31%
6199 - Audio Recording Tech/Video Pro	Instructional Support	01 Salary	747,871	95%	748,773	95%	902	0%
		08 Supplies & Gen	7,450	1%	7,450	1%	-	0%
		09 Travel	58	0%	1,500	0%	1,442	2486%
		10 Marketing Costs	1,600	0%	1,500	0%	(100)	-6%
		13 Contracted Services	2,000	0%	2,000	0%	-	0%
		16 Instructional and Other Materials	19,000	2%	24,000	3%	5,000	26%
		17 Maintenance and Repair	2,000	0%	2,000	0%	-	0%
		23 Capital Outlay	4,800	1%	2,500	0%	(2,300)	-48%
6199 - Audio Recording Tech/Video Pro Total			784,779	100%	790,473	100%	5,694	1%
619C - Audio Recording Tech/	Instructional Support	01 Salary	135,063	100%	137,488	100%	2,425	2%
619C - Audio Recording Tech/ Total			135,063	100%	137,488	100%	2,425	2%

Northwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
6209 - Music Business	Instructional Support	01 Salary	88,089	96%	97,333	97%	9,244	10%
		08 Supplies & Gen	1,500	2%	-	0%	(1,500)	-100%
		13 Contracted Services	750	1%	-	0%	(750)	-100%
		16 Instructional and Other Materials	1,500	2%	3,000	3%	1,500	100%
6209 - Music Business Total			91,839	100%	100,333	100%	8,494	9%
7653 - Katy Campus Plant Oprns	Physical Plant	08 Supplies & Gen	7,767	37%	7,767	37%	-	0%
		15 Other Departmental Expenses	13,280	63%	13,280	63%	-	0%
7653 - Katy Campus Plant Oprns Total			21,047	100%	21,047	100%	-	0%
7873 - Spring Branch Campus	Institutional Support	01 Salary	239,430	76%	298,618	81%	59,188	25%
		08 Supplies & Gen	12,500	4%	6,000	2%	(6,500)	-52%
		09 Travel	232	0%	500	0%	268	116%
		15 Other Departmental Expenses	900	0%	500	0%	(400)	-44%
		16 Instructional and Other Materials	4,000	1%	1,000	0%	(3,000)	-75%
	17 Maintenance and Repair	2,500	1%	2,000	1%	(500)	-20%	
	Physical Plant	01 Salary	57,418	18%	61,403	17%	3,985	7%
7873 - Spring Branch Campus Total			316,980	100%	370,021	100%	53,041	17%
Grand Total			14,473,654		15,333,914		860,260	5%

Budget Detail by Department – FY 2021 vs FY 2022 Southeast College – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 13,954,489	93%	\$ 14,733,989	94%	\$ 779,500	5%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	201,688	1%	201,688	1%	-	0%
Travel/Professional Development	34,305	0%	34,305	0%	-	0%
Marketing Costs	141,013	1%	141,013	1%	-	0%
Rental & Leases	56,387	0%	56,387	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	81,543	1%	81,543	1%	-	0%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	52,171	0%	52,171	0%	-	0%
Instructional and Other Materials	315,320	2%	315,320	2%	-	0%
Maintenance and Repair	34,826	0%	34,826	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	46,899	0%	46,899	0%	-	0%
Capital Outlay	53,853	0%	53,853	0%	-	0%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 14,972,494	100%	\$ 15,751,994	100%	\$ 779,500	5%

Budget Detail by Department – FY 2021 vs FY 2022

Southeast College – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease	
0036 - President's Office	Academic Support	10 Marketing Costs	50,000	9%	50,000	10%	-	0%	
		Institutional Support	01 Salary	390,170	68%	294,136	62%	(96,034)	-25%
			08 Supplies & Gen	28,964	5%	28,964	6%	-	0%
			09 Travel	4,840	1%	4,840	1%	-	0%
			10 Marketing Costs	21,530	4%	21,530	5%	-	0%
			13 Contracted Services	8,879	2%	8,879	2%	-	0%
			15 Other Departmental Expenses	22,917	4%	22,917	5%	-	0%
			22 Contingency	46,899	8%	46,899	10%	-	0%
0036 - President's Office Total			574,199	100%	478,165	100%	(96,034)	-17%	
0236 - College Business Office	Institutional Support	01 Salary	284,885	99%	173,395	99%	(111,490)	-39%	
		08 Supplies & Gen	1,876	1%	1,876	1%	-	0%	
0236 - College Business Office Total			286,761	100%	175,271	100%	(111,490)	-39%	
0286 - College Operations Officer	Institutional Support	01 Salary	320,103	70%	451,581	77%	131,478	41%	
		08 Supplies & Gen	33,411	7%	33,411	6%	-	0%	
		09 Travel	2,096	0%	2,096	0%	-	0%	
		10 Marketing Costs	15,433	3%	15,433	3%	-	0%	
		11 Rentals & Leases	32,828	7%	32,828	6%	-	0%	
		13 Contracted Services	17,264	4%	17,264	3%	-	0%	
		15 Other Departmental Expenses	2,752	1%	2,752	0%	-	0%	
		16 Instructional and Other Materials	3,628	1%	3,628	1%	-	0%	
		17 Maintenance and Repair	7,879	2%	7,879	1%	-	0%	
		23 Capital Outlay	18,967	4%	18,967	3%	-	0%	
0286 - College Operations Officer Total			454,361	100%	585,839	100%	131,478	29%	
0326 - Counseling	Student Support	01 Salary	324,781	100%	298,907	100%	(25,874)	-8%	
0326 - Counseling Total			324,781	100%	298,907	100%	(25,874)	-8%	
0346 - Career Planning/Placement	Student Support	01 Salary	38,321	82%	44,880	84%	6,559	17%	
		08 Supplies & Gen	3,867	8%	3,867	7%	-	0%	
		09 Travel	1,310	3%	1,310	2%	-	0%	
		10 Marketing Costs	3,262	7%	3,262	6%	-	0%	
0346 - Career Planning/Placement Total			46,760	100%	53,319	100%	6,559	14%	

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0356 - Learning Student Support Serv	Student Support	01 Salary	167,882	99%	93,680	99%	(74,202)	-47%
		15 Other Departmental Expenses	1,102	1%	1,102	1%	-	0%
0356 - Learning Student Support Serv Total			168,984	100%	94,782	100%	(74,202)	-46%
0362 - Admissions & Records	Student Support	01 Salary	-	0%	900	100%	900	0%
0362 - Admissions & Records Total			-	0%	900	100%	900	0%
0366 - Admissions & Records	Student Support	01 Salary	295,388	99%	299,382	100%	3,994	154%
		08 Supplies & Gen	2,720	1%	2,720	0%	-	0%
0366 - Admissions & Records Total			298,108	100%	302,102	100%	3,994	153%
0376 - Dir Enrollment Services	Student Support	01 Salary	135,292	97%	136,417	97%	1,125	1%
		08 Supplies & Gen	3,207	2%	3,207	2%	-	0%
		09 Travel	1,310	1%	1,310	1%	-	0%
0376 - Dir Enrollment Services Total			139,809	100%	140,934	100%	1,125	1%
0386 - Advising - Southeast	Student Support	01 Salary	571,318	99%	745,610	99%	174,292	21%
		08 Supplies & Gen	3,174	1%	3,174	0%	-	0%
		09 Travel	943	0%	943	0%	-	0%
0386 - Advising - Southeast Total			575,435	100%	749,727	100%	174,292	21%
0396 - Dean Student Development	Student Support	01 Salary	370,523	98%	753,592	97%	383,069	-18%
		08 Supplies & Gen	4,534	1%	4,534	1%	-	0%
		09 Travel	2,619	1%	2,619	1%	-	0%
		15 Other Departmental Expenses	942	0%	942	0%	-	0%
0396 - Dean Student Development Total			378,618	100%	761,687	100%	383,069	-18%
0436 - Student Organizations	Student Support	01 Salary	54,996	100%	55,956	100%	960	2%
0436 - Student Organizations Total			54,996	100%	55,956	100%	960	2%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
061C - Education, Operating	Instructional Support	01 Salary	209,230	96%	214,312	96%	5,082	2%
		08 Supplies & Gen	2,500	1%	2,500	1%	-	0%
		09 Travel	569	0%	569	0%	-	0%
		11 Rentals & Leases	509	0%	509	0%	-	0%
		13 Contracted Services	1,000	0%	1,000	0%	-	0%
		15 Other Departmental Expenses	1,998	1%	1,998	1%	-	0%
		16 Instructional and Other Materials	2,710	1%	2,710	1%	-	0%
		17 Maintenance and Repair	349	0%	349	0%	-	0%
061C - Education, Operating Total			218,865	100%	223,947	100%	5,082	2%
0796 - Fraga Campus	Academic Support	01 Salary	4,171	2%	4,171	1%	-	0%
	Institutional Support	01 Salary	195,829	73%	208,172	74%	12,343	6%
		08 Supplies & Gen	9,379	4%	9,379	3%	-	0%
		09 Travel	795	0%	795	0%	-	0%
		10 Marketing Costs	18,759	7%	18,759	7%	-	0%
		15 Other Departmental Expenses	3,690	1%	3,690	1%	-	0%
		16 Instructional and Other Materials	750	0%	750	0%	-	0%
	Physical Plant	01 Salary	34,226	13%	34,881	12%	655	2%
0796 - Fraga Campus Total			267,599	100%	280,597	100%	12,998	5%
0809 - Director, COE Advanced Manufac	Academic Support	01 Salary	427,138	97%	430,575	97%	3,437	10%
		08 Supplies & Gen	7,802	2%	7,802	2%	-	0%
		09 Travel	445	0%	445	0%	-	0%
		13 Contracted Services	2,108	0%	2,108	0%	-	0%
		15 Other Departmental Expenses	2,705	1%	2,705	1%	-	0%
		16 Instructional and Other Materials	1,410	0%	1,410	0%	-	0%
0809 - Director, COE Advanced Manufac Total			441,608	100%	445,045	100%	3,437	10%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0886 - Eastside Campus	Institutional Support	01 Salary	278,220	62%	151,281	51%	(126,939)	-46%
		08 Supplies & Gen	45,944	10%	45,944	16%	-	0%
		09 Travel	1,879	0%	1,879	1%	-	0%
		13 Contracted Services	13,123	3%	13,123	4%	-	0%
		15 Other Departmental Expenses	6,483	1%	6,483	2%	-	0%
		16 Instructional and Other Materials	146	0%	146	0%	-	0%
		17 Maintenance and Repair	17,115	4%	17,115	6%	-	0%
	Physical Plant	23 Capital Outlay	13,945	3%	13,945	5%	-	0%
	01 Salary	74,219	16%	45,215	15%	(29,004)	-39%	
0886 - Eastside Campus Total			451,074	100%	295,131	100%	(155,943)	-35%
0909 - Director, COE Material Science	Academic Support	01 Salary	237,185	97%	244,252	97%	7,067	3%
		08 Supplies & Gen	3,553	1%	3,553	1%	-	0%
		09 Travel	3,922	2%	3,922	2%	-	0%
		16 Instructional and Other Materials	750	0%	750	0%	-	0%
0909 - Director, COE Material Science Total			245,410	100%	252,477	100%	7,067	3%
1296 - Child Learning Development	Student Support	01 Salary	496	1%	496	1%	-	0%
		08 Supplies & Gen	2,721	7%	2,721	7%	-	0%
		10 Marketing Costs	2,267	5%	2,267	5%	-	0%
		13 Contracted Services	36,267	87%	36,267	87%	-	0%
1296 - Child Learning Development Total			41,751	100%	41,751	100%	-	0%
1369 - Physical Education	Instructional Support	01 Salary	249,182	100%	253,083	100%	3,901	2%
1369 - Physical Education Total			249,182	100%	253,083	100%	3,901	2%
1409 - Dir, COE Digital & Info Tech	Academic Support	01 Salary	-	0%	40,751	100%	40,751	0%
1409 - Dir, COE Digital & Info Tech Total			-	0%	40,751	100%	40,751	0%
1609 - Dean, COE Of Business	Academic Support	01 Salary	296,380	87%	302,837	88%	6,457	2%
		08 Supplies & Gen	11,514	3%	11,514	3%	-	0%
		09 Travel	5,266	2%	5,266	2%	-	0%
		10 Marketing Costs	11,093	3%	11,093	3%	-	0%
		11 Rentals & Leases	2,808	1%	2,808	1%	-	0%
		13 Contracted Services	2,902	1%	2,902	1%	-	0%
		15 Other Departmental Expenses	2,589	1%	2,589	1%	-	0%
		16 Instructional and Other Materials	6,887	2%	6,887	2%	-	0%
1609 - Dean, COE Of Business Total			339,439	100%	345,896	100%	6,457	2%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1709 - Director, COE Logistics	Academic Support	01 Salary	136,162	100%	47,513	100%	(88,649)	-65%
1709 - Director, COE Logistics Total			136,162	100%	47,513	100%	(88,649)	-65%
2589 - Teacher Proficiency	Instructional Support	01 Salary	119,930	100%	121,435	100%	1,505	1%
2589 - Teacher Proficiency Total			119,930	100%	121,435	100%	1,505	1%
4189 - Child Care Development	Instructional Support	01 Salary	411,882	100%	408,210	100%	(3,672)	-1%
4189 - Child Care Development Total			411,882	100%	408,210	100%	(3,672)	-1%
4299 - Real Estate	Instructional Support	01 Salary	360,719	100%	412,679	100%	51,960	14%
4299 - Real Estate Total			360,719	100%	412,679	100%	51,960	14%
429C - Int Bus, Real Estate, Mktg, Le	Instructional Support	01 Salary	152,686	95%	155,406	95%	2,720	2%
		08 Supplies & Gen	4,138	3%	4,138	3%	-	0%
		09 Travel	1,500	1%	1,500	1%	-	0%
		10 Marketing Costs	1,528	1%	1,528	1%	-	0%
		15 Other Departmental Expenses	1,095	1%	1,095	1%	-	0%
429C - Int Bus, Real Estate, Mktg, Le Total			160,947	100%	163,667	100%	2,720	2%
4329 - Marketing/Marketing Management	Instructional Support	01 Salary	59,773	100%	137,767	100%	77,994	130%
4329 - Marketing/Marketing Management Total			59,773	100%	137,767	100%	77,994	130%
4338 - Dir. Bus. CTCE	Instructional Support	01 Salary	181,484	96%	453,803	96%	272,319	2%
		08 Supplies & Gen	1,685	1%	1,685	1%	-	0%
		09 Travel	282	0%	282	0%	-	0%
		11 Rentals & Leases	242	0%	242	0%	-	0%
		15 Other Departmental Expenses	2,340	1%	2,340	1%	-	0%
		16 Instructional and Other Materials	531	0%	531	0%	-	0%
		23 Capital Outlay	1,823	1%	1,823	1%	-	0%
4338 - Dir. Bus. CTCE Total			188,387	100%	460,706	100%	272,319	2%
4358 - Property Management	Instructional Support	01 Salary	5,156	99%	5,156	99%	-	0%
		09 Travel	33	1%	33	1%	-	0%
4358 - Property Management Total			5,189	100%	5,189	100%	-	0%
4419 - Financial Management	Instructional Support	01 Salary	142,250	100%	144,277	100%	2,027	1%
4419 - Financial Management Total			142,250	100%	144,277	100%	2,027	1%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1709 - Director, COE Logistics	Academic Support	01 Salary	136,162	100%	47,513	100%	(88,649)	-65%
1709 - Director, COE Logistics Total			136,162	100%	47,513	100%	(88,649)	-65%
2589 - Teacher Proficiency	Instructional Support	01 Salary	119,930	100%	121,435	100%	1,505	1%
2589 - Teacher Proficiency Total			119,930	100%	121,435	100%	1,505	1%
4189 - Child Care Development	Instructional Support	01 Salary	411,882	100%	408,210	100%	(3,672)	-1%
4189 - Child Care Development Total			411,882	100%	408,210	100%	(3,672)	-1%
4299 - Real Estate	Instructional Support	01 Salary	360,719	100%	412,679	100%	51,960	14%
4299 - Real Estate Total			360,719	100%	412,679	100%	51,960	14%
429C - Int Bus, Real Estate, Mktg, Le	Instructional Support	01 Salary	152,686	95%	155,406	95%	2,720	2%
		08 Supplies & Gen	4,138	3%	4,138	3%	-	0%
		09 Travel	1,500	1%	1,500	1%	-	0%
		10 Marketing Costs	1,528	1%	1,528	1%	-	0%
		15 Other Departmental Expenses	1,095	1%	1,095	1%	-	0%
429C - Int Bus, Real Estate, Mktg, Le Total			160,947	100%	163,667	100%	2,720	2%
4329 - Marketing/Marketing Management	Instructional Support	01 Salary	59,773	100%	137,767	100%	77,994	130%
4329 - Marketing/Marketing Management Total			59,773	100%	137,767	100%	77,994	130%
4338 - Dir. Bus. CTCE	Instructional Support	01 Salary	181,484	96%	453,803	96%	272,319	2%
		08 Supplies & Gen	1,685	1%	1,685	1%	-	0%
		09 Travel	282	0%	282	0%	-	0%
		11 Rentals & Leases	242	0%	242	0%	-	0%
		15 Other Departmental Expenses	2,340	1%	2,340	1%	-	0%
		16 Instructional and Other Materials	531	0%	531	0%	-	0%
		23 Capital Outlay	1,823	1%	1,823	1%	-	0%
4338 - Dir. Bus. CTCE Total			188,387	100%	460,706	100%	272,319	2%
4358 - Property Management	Instructional Support	01 Salary	5,156	99%	5,156	99%	-	0%
		09 Travel	33	1%	33	1%	-	0%
4358 - Property Management Total			5,189	100%	5,189	100%	-	0%
4419 - Financial Management	Instructional Support	01 Salary	142,250	100%	144,277	100%	2,027	1%
4419 - Financial Management Total			142,250	100%	144,277	100%	2,027	1%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
4519 - International Business	Instructional Support	01 Salary	151,687	100%	228,160	100%	76,473	1%
4519 - International Business Total			151,687	100%	228,160	100%	76,473	1%
4529 - Accounting	Instructional Support	01 Salary	1,485,947	100%	1,508,044	100%	22,097	1%
4529 - Accounting Total			1,485,947	100%	1,508,044	100%	22,097	1%
452C - Accounting, Operating	Instructional Support	01 Salary	180,662	94%	183,970	94%	3,308	2%
		08 Supplies & Gen	5,879	3%	5,879	3%	-	0%
		09 Travel	1,315	1%	1,315	1%	-	0%
		10 Marketing Costs	2,595	1%	2,595	1%	-	0%
		15 Other Departmental Expenses	1,206	1%	1,206	1%	-	0%
452C - Accounting, Operating Total			191,657	100%	194,965	100%	3,308	2%
4538 - Business Management	Instructional Support	01 Salary	1,516,097	100%	1,427,085	100%	(89,012)	-4%
		08 Supplies & Gen	374	0%	374	0%	-	0%
		16 Instructional and Other Materials	4,150	0%	4,150	0%	-	0%
4538 - Business Management Total			1,520,621	100%	1,431,609	100%	(89,012)	-4%
4539 - Business Management	Instructional Support	01 Salary	-	0%	65,591	100%	65,591	0%
4539 - Business Management Total			-	0%	65,591	100%	65,591	0%
453C - Business Management, Operating	Instructional Support	01 Salary	155,006	94%	157,802	94%	2,796	2%
		08 Supplies & Gen	6,074	4%	6,074	4%	-	0%
		09 Travel	1,261	1%	1,261	1%	-	0%
		10 Marketing Costs	1,948	1%	1,948	1%	-	0%
		15 Other Departmental Expenses	1,122	1%	1,122	1%	-	0%
453C - Business Management, Operating Total			165,411	100%	168,207	100%	2,796	2%
4559 - Logistics	Instructional Support	01 Salary	225,065	96%	324,729	97%	99,664	44%
		08 Supplies & Gen	716	0%	716	0%	-	0%
		23 Capital Outlay	9,118	4%	9,118	3%	-	0%
4559 - Logistics Total			234,899	100%	334,563	100%	99,664	42%
4568 - Office Technology	Instructional Support	01 Salary	25,667	100%	25,667	100%	-	0%
4568 - Office Technology Total			25,667	100%	25,667	100%	-	0%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
4569 - Office Technology	Instructional Support	01 Salary	1,533,030	100%	1,404,840	100%	(128,190)	-8%
4569 - Office Technology Total			1,533,030	100%	1,404,840	100%	(128,190)	-8%
456C - Business Technology, Operating	Instructional Support	01 Salary	171,021	94%	174,184	94%	3,163	2%
		08 Supplies & Gen	5,137	3%	5,137	3%	-	0%
		09 Travel	2,604	1%	2,604	1%	-	0%
		10 Marketing Costs	3,074	2%	3,074	2%	-	0%
456C - Business Technology, Operating Total			181,836	100%	184,999	100%	3,163	2%
4599 - Legal Assistant	Instructional Support	01 Salary	239,886	100%	163,783	100%	(76,103)	-32%
4599 - Legal Assistant Total			239,886	100%	163,783	100%	(76,103)	-32%
4859 - Machine Shop	Instructional Support	01 Salary	168,531	92%	167,845	92%	(686)	0%
		08 Supplies & Gen	4,805	3%	4,805	3%	-	0%
		09 Travel	320	0%	320	0%	-	0%
		15 Other Departmental Expenses	865	0%	865	0%	-	0%
		16 Instructional and Other Materials	8,148	4%	8,148	4%	-	0%
4859 - Machine Shop Total			182,669	100%	181,983	100%	(686)	0%
4968 - Welding	Institutional Support	09 Travel	658	0%	658	0%	-	0%
	Instructional Support	01 Salary	1,082,697	89%	1,249,107	90%	166,410	15%
		08 Supplies & Gen	3,503	0%	3,503	0%	-	0%
		10 Marketing Costs	9,524	1%	9,524	1%	-	0%
		11 Rentals & Leases	20,000	2%	20,000	1%	-	0%
		16 Instructional and Other Materials	81,806	7%	81,806	6%	-	0%
		17 Maintenance and Repair	9,483	1%	9,483	1%	-	0%
		23 Capital Outlay	10,000	1%	10,000	1%	-	0%
4968 - Welding Total			1,217,671	100%	1,384,081	100%	166,410	14%
4969 - Welding	Instructional Support	01 Salary	-	0%	900	100%	900	0%
4969 - Welding Total			-	0%	900	100%	900	0%
5988 - Fab Lab For Adv. Manufacturing	Instructional Support	16 Instructional and Other Materials	46,811	100%	46,811	100%	-	0%
5988 - Fab Lab For Adv. Manufacturing Total			46,811	100%	46,811	100%	-	0%

Southeast College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
5999 - Manufacturing Engineering Tech	Instructional Support	01 Salary	266,804	99%	270,659	99%	3,855	1%
		08 Supplies & Gen	611	0%	611	0%	-	0%
		09 Travel	338	0%	338	0%	-	0%
		15 Other Departmental Expenses	365	0%	365	0%	-	0%
		16 Instructional and Other Materials	1,593	1%	1,593	1%	-	0%
5999 - Manufacturing Engineering Tech Total			269,711	100%	273,566	100%	3,855	1%
7188 - Child Care Dev	Instructional Support	01 Salary	6,837	100%	6,837	100%	-	0%
7188 - Child Care Dev Total			6,837	100%	6,837	100%	-	0%
7439 - Corrosion	Instructional Support	01 Salary	162,594	100%	157,097	100%	(5,497)	-3%
7439 - Corrosion Total			162,594	100%	157,097	100%	(5,497)	-3%
9838 - Small Business Education	Instructional Support	01 Salary	34,300	18%	34,300	18%	-	0%
		08 Supplies & Gen	3,600	2%	3,600	2%	-	0%
		16 Instructional and Other Materials	156,000	80%	156,000	80%	-	0%
9838 - Small Business Education Total			193,900	100%	193,900	100%	-	0%
PAR6 - Parent Academy	Student Support	01 Salary	18,681	100%	18,681	100%	-	0%
PAR6 - Parent Academy Total			18,681	100%	18,681	100%	-	0%
Grand Total			14,990,991		15,751,994		779,500	5%

Budget Detail by Department – FY 2021 vs FY 2022

Southwest College – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 11,728,608	96%	\$ 12,295,781	96%	\$ 567,173	4%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	162,247	1%	162,747	1%	500	0%
Travel/Professional Development	5,731	0%	5,731	0%	-	0%
Marketing Costs	53,841	0%	53,841	0%	-	0%
Rental & Leases	14,033	0%	14,033	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	29,627	0%	29,627	0%	-	0%
Utilities	1,673	0%	1,673	0%	-	0%
Other Departmental Expenses	49,585	0%	49,585	0%	-	0%
Instructional and Other Materials	79,201	1%	79,201	1%	-	0%
Maintenance and Repair	22,420	0%	22,420	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	38,693	0%	46,750	0%	8,057	21%
Capital Outlay	13,025	0%	13,025	0%	-	0%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 12,198,684	100%	\$ 12,774,414	100%	\$ 575,730	4%

Budget Detail by Department – FY 2021 vs FY 2022

Southwest College – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0035 - President's Office	Academic Support	10 Marketing Costs	50,000	9%	50,000	9%	-	0%
	Institutional Support	01 Salary	395,695	75%	427,284	75%	31,589	8%
		08 Supplies & Gen	15,058	3%	15,558	3%	500	3%
		09 Travel	126	0%	126	0%	-	0%
		10 Marketing Costs	1,961	0%	1,961	0%	-	0%
		15 Other Departmental Expenses	23,699	4%	23,699	4%	-	0%
		16 Instructional and Other Materials	1,377	0%	1,377	0%	-	0%
		22 Contingency	38,693	7%	46,750	8%	8,057	21%
		23 Capital Outlay	174	0%	174	0%	-	0%
0035 - President's Office Total			526,783	100%	566,929	100%	40,146	8%
0285 - College Operations Officer	Institutional Support	01 Salary	740,204	78%	655,199	75%	(85,005)	-11%
		08 Supplies & Gen	14,259	1%	14,259	2%	-	0%
		09 Travel	470	0%	470	0%	-	0%
		13 Contracted Services	5,258	1%	5,258	1%	-	0%
		14 Utilities	1,673	0%	1,673	0%	-	0%
		15 Other Departmental Expenses	2,645	0%	2,645	0%	-	0%
		17 Maintenance and Repair	9,072	1%	9,072	1%	-	0%
		23 Capital Outlay	8,276	1%	8,276	1%	-	0%
	Physical Plant	01 Salary	161,415	17%	166,742	19%	5,327	3%
	08 Supplies & Gen	10,695	1%	10,695	1%	-	0%	
0285 - College Operations Officer Total			953,967	100%	874,289	100%	(79,678)	-8%
0325 - Counseling	Student Support	01 Salary	389,901	99%	388,979	99%	(922)	0%
		08 Supplies & Gen	3,528	1%	3,528	1%	-	0%
0325 - Counseling Total			393,429	100%	392,507	100%	(922)	0%
0345 - Career Planning/Placement	Student Support	01 Salary	210,966	99%	203,473	99%	(7,493)	-8%
		08 Supplies & Gen	1,514	1%	1,514	1%	-	0%
0345 - Career Planning/Placement Total			212,480	100%	204,987	100%	(7,493)	-8%
0355 - Learning Student Support Serv	Student Support	01 Salary	223,462	98%	232,454	98%	8,992	1%
		08 Supplies & Gen	5,050	2%	5,050	2%	-	0%
0355 - Learning Student Support Serv Total			228,512	100%	237,504	100%	8,992	1%

Southwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0365 - Admissions & Records	Student Support	01 Salary	472,119	99%	482,136	99%	10,017	98%
		08 Supplies & Gen	6,376	1%	6,376	1%	-	0%
0365 - Admissions & Records Total			478,495	100%	488,512	100%	10,017	96%
0375 - Dir Enrollment Services	Student Support	01 Salary	59,000	99%	61,380	99%	2,380	4%
		08 Supplies & Gen	625	1%	625	1%	-	0%
		15 Other Departmental Expenses	108	0%	108	0%	-	0%
0375 - Dir Enrollment Services Total			59,733	100%	62,113	100%	2,380	4%
0385 - Advising - South West	Student Support	01 Salary	1,383,801	100%	1,572,600	100%	188,799	8%
		08 Supplies & Gen	287	0%	287	0%	-	0%
0385 - Advising - South West Total			1,384,088	100%	1,572,887	100%	188,799	8%
0395 - Dean Student Development	Student Support	01 Salary	396,239	98%	798,592	98%	402,353	-12%
		08 Supplies & Gen	5,802	1%	5,802	2%	-	0%
		09 Travel	868	0%	868	0%	-	0%
		15 Other Departmental Expenses	1,979	0%	1,979	1%	-	0%
		16 Instructional and Other Materials	105	0%	105	0%	-	0%
0395 - Dean Student Development Total			404,993	100%	807,346	100%	402,353	-12%
0435 - Student Organizations	Student Support	01 Salary	67,111	100%	64,062	100%	(3,049)	-5%
0435 - Student Organizations Total			67,111	100%	64,062	100%	(3,049)	-5%
0715 - West Loop Campus	Institutional Support	01 Salary	367,891	84%	447,017	93%	79,126	22%
		08 Supplies & Gen	17,974	4%	17,974	4%	-	0%
		09 Travel	40	0%	40	0%	-	0%
		11 Rentals & Leases	14,033	3%	14,033	3%	-	0%
		17 Maintenance and Repair	3,759	1%	3,759	1%	-	0%
	Physical Plant	01 Salary	33,231	8%	12	0%	(33,219)	-100%
0715 - West Loop Campus Total			436,928	100%	482,835	100%	45,907	11%
0825 - Stafford Campus	Institutional Support	01 Salary	363,686	86%	258,732	81%	(104,954)	-29%
		08 Supplies & Gen	18,064	4%	18,064	6%	-	0%
		09 Travel	350	0%	350	0%	-	0%
		17 Maintenance and Repair	8,214	2%	8,214	3%	-	0%
	23 Capital Outlay	4,575	1%	4,575	1%	-	0%	
Physical Plant	01 Salary	29,138	7%	29,720	9%	582	2%	
0825 - Stafford Campus Total			424,027	100%	319,655	100%	(104,372)	-25%

Southwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0845 - Brays Oaks Campus	Institutional Support	01 Salary	280,868	96%	226,806	95%	(54,062)	-19%
		08 Supplies & Gen	9,530	3%	9,530	4%	-	0%
		09 Travel	32	0%	32	0%	-	0%
		17 Maintenance and Repair	1,375	0%	1,375	1%	-	0%
0845 - Brays Oaks Campus Total			291,805	100%	237,743	100%	(54,062)	-19%
0895 - Gulfton Campus	Institutional Support	01 Salary	87,360	100%	31,030	100%	(56,330)	-64%
0895 - Gulfton Campus Total			87,360	100%	31,030	100%	(56,330)	-64%
1161 - AVC Workforce Dev	Institutional Support	01 Salary	-	0%	10,233	100%	10,233	0%
1161 - AVC Workforce Dev Total			-	0%	10,233	100%	10,233	0%
1409 - Dir, COE Digital & Info Tech	Academic Support	01 Salary	341,705	89%	283,910	89%	(57,795)	5%
		08 Supplies & Gen	6,737	2%	6,737	2%	-	0%
		09 Travel	3,177	1%	3,177	1%	-	0%
		13 Contracted Services	869	0%	869	0%	-	0%
		15 Other Departmental Expenses	10,811	3%	10,811	3%	-	0%
		16 Instructional and Other Materials	22,748	6%	22,748	6%	-	0%
1409 - Dir, COE Digital & Info Tech Total			386,047	100%	328,252	100%	(57,795)	5%
3515 - Exe Dean Instru & Student Svcs	Academic Support	01 Salary	14	100%	14	100%	-	0%
3515 - Exe Dean Instru & Student Svcs Total			14	100%	14	100%	-	0%
3718 - Dir, IT	Instructional Support	01 Salary	95,585	98%	173,286	98%	77,701	2%
		08 Supplies & Gen	1,214	1%	1,214	1%	-	0%
		09 Travel	288	0%	288	0%	-	0%
3718 - Dir, IT Total			97,087	100%	174,788	100%	77,701	2%
3728 - Cisco Academy	Instructional Support	01 Salary	132,129	99%	62,893	97%	(69,236)	-52%
		09 Travel	37	0%	37	0%	-	0%
		15 Other Departmental Expenses	959	1%	959	1%	-	0%
		16 Instructional and Other Materials	673	1%	673	1%	-	0%
3728 - Cisco Academy Total			133,798	100%	64,562	100%	(69,236)	-52%
3749 - Digital Gaming & Simulation	Instructional Support	01 Salary	120,776	96%	120,776	96%	-	0%
		08 Supplies & Gen	1,014	1%	1,014	1%	-	0%
		09 Travel	52	0%	52	0%	-	0%
		16 Instructional and Other Materials	3,757	3%	3,757	3%	-	0%
3749 - Digital Gaming & Simulation Total			125,599	100%	125,599	100%	-	0%

Southwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
3778 - Sap Partnership	Instructional Support	01 Salary	13,532	26%	13,532	26%	-	0%
		13 Contracted Services	23,500	45%	23,500	45%	-	0%
		16 Instructional and Other Materials	15,253	29%	15,253	29%	-	0%
3778 - Sap Partnership Total			52,285	100%	52,285	100%	-	0%
3788 - A+	Instructional Support	01 Salary	81,523	100%	28,246	100%	(53,277)	-65%
3788 - A+ Total			81,523	100%	28,246	100%	(53,277)	-65%
3808 - MicrosoftIT Academy MCSE - MCSA	Instructional Support	01 Salary	18,907	100%	18,907	100%	-	0%
3808 - MicrosoftIT Academy MCSE - MCSA Total			18,907	100%	18,907	100%	-	0%
3818 - Network+Security+Server+Cert.	Instructional Support	01 Salary	2,257	100%	2,257	100%	-	0%
3818 - Network+Security+Server+Cert. Total			2,257	100%	2,257	100%	-	0%
3959 - Geographic Information Science	Instructional Support	01 Salary	49,544	90%	49,544	90%	-	0%
		08 Supplies & Gen	277	1%	277	1%	-	0%
		16 Instructional and Other Materials	5,032	9%	5,032	9%	-	0%
3959 - Geographic Information Science Total			54,853	100%	54,853	100%	-	0%
4639 - Artificial Intelligence	Instructional Support	01 Salary	97,498	100%	98,808	100%	1,310	1%
4639 - Artificial Intelligence Total			97,498	100%	98,808	100%	1,310	1%
4649 - Computer Programming	Instructional Support	01 Salary	1,190,656	100%	1,306,317	100%	115,661	10%
4649 - Computer Programming Total			1,190,656	100%	1,306,317	100%	115,661	10%
464C - Computer Programming, Operatin	Instructional Support	01 Salary	243,467	96%	162,369	94%	(81,098)	-33%
		08 Supplies & Gen	4,713	2%	4,713	3%	-	0%
		09 Travel	81	0%	81	0%	-	0%
		15 Other Departmental Expenses	626	0%	626	0%	-	0%
		16 Instructional and Other Materials	5,304	2%	5,304	3%	-	0%
464C - Computer Programming, Operatin Total			254,191	100%	173,093	100%	(81,098)	-32%
4659 - Computer Networking	Instructional Support	01 Salary	1,817,913	100%	1,952,810	100%	134,897	7%
4659 - Computer Networking Total			1,817,913	100%	1,952,810	100%	134,897	7%

Southwest College - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
465C - Computer Networking, Operating	Instructional Support	01 Salary	209,480	94%	149,866	92%	(59,614)	-28%
		08 Supplies & Gen	5,713	3%	5,713	4%	-	0%
		09 Travel	82	0%	82	0%	-	0%
		15 Other Departmental Expenses	626	0%	626	0%	-	0%
		16 Instructional and Other Materials	6,152	3%	6,152	4%	-	0%
465C - Computer Networking, Operating Total			222,053	100%	162,439	100%	(59,614)	-27%
5469 - Digital Communication	Instructional Support	01 Salary	1,397,349	98%	1,558,785	98%	161,436	12%
		08 Supplies & Gen	11,184	1%	11,184	1%	-	0%
		10 Marketing Costs	1,880	0%	1,880	0%	-	0%
		16 Instructional and Other Materials	18,800	1%	18,800	1%	-	0%
5469 - Digital Communication Total			1,429,213	100%	1,590,649	100%	161,436	11%
546C - Digital Communication, Operati	Instructional Support	01 Salary	140,958	100%	143,470	100%	2,512	2%
546C - Digital Communication, Operati Total			140,958	100%	143,470	100%	2,512	2%
EAP5 - Early Alert	Student Support	08 Supplies & Gen	2,674	100%	2,674	100%	-	0%
EAP5 - Early Alert Total			2,674	100%	2,674	100%	-	0%
M115 - Missouri City Ctr	Institutional Support	01 Salary	113,228	83%	113,540	83%	312	0%
		08 Supplies & Gen	14,684	11%	14,684	11%	-	0%
		09 Travel	128	0%	128	0%	-	0%
		15 Other Departmental Expenses	8,132	6%	8,132	6%	-	0%
M115 - Missouri City Ctr Total			136,172	100%	136,484	100%	312	0%
TES5 - Testing Services	Student Support	08 Supplies & Gen	5,275	100%	5,275	100%	-	0%
TES5 - Testing Services Total			5,275	100%	5,275	100%	-	0%
Grand Total			12,198,684		12,774,414		575,730	5%

Budget Detail by Department – FY 2021 vs FY 2022

Instruction – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 63,591,158	96%	\$ 65,941,995	96%	\$ 2,350,837	4%
Employee Benefits	-	0%	-	0%	\$ -	0%
Supplies & General Expenses	297,092	0%	301,292	0%	\$ 4,200	2%
Travel/Professional Development	54,430	0%	46,603	0%	\$ (7,827)	-15%
Marketing Costs	55,250	0%	55,250	0%	\$ -	0%
Rental & Leases	8,907	0%	6,907	0%	\$ (2,000)	-42%
Insurance/Risk Mgmt	168	0%	168	0%	\$ -	0%
Contracted Services	1,358,829	2%	1,577,729	2%	\$ 218,900	16%
Utilities	-	0%	-	0%	\$ -	0%
Other Departmental Expenses	142,385	0%	131,289	0%	\$ (11,096)	-9%
Instructional and Other Materials	685,805	1%	692,436	1%	\$ 6,631	1%
Maintenance and Repair	14,153	0%	14,153	0%	\$ -	0%
Transfers/Debt	-	0%	-	0%	\$ -	0%
Contingency/Initiatives	29,462	0%	29,462	0%	\$ -	0%
Capital Outlay	184,318	0%	183,318	0%	\$ (1,000)	0%
Scholarships	-	0%	-	0%	\$ -	0%
Grand Total	\$ 66,421,957	100%	\$ 68,980,602	100%	\$ 2,558,645	-43%

Budget Detail by Department – FY 2021 vs FY 2022

Instruction – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
2509 - English	Instructional Support	01 Salary	-	0%	61,463	100%	61,463	100%
2509 - English Total			-	0%	61,463	100%	61,463	100%
2599 - Developmental English (INRW)	Instructional Support	01 Salary	-	0%	64,258	100%	64,258	100%
			-	0%	64,258	100%	64,258	100%
0039 - Online College President	Academic Support	10 Marketing Costs	50,000	10%	50,000	10%	-	0%
	Instructional Support	01 Salary	361,133	74%	368,922	75%	7,789	2%
		08 Supplies & Gen	11,537	2%	11,537	2%	-	0%
		09 Travel	982	0%	982	0%	-	0%
		11 Rentals & Leases	4,113	1%	4,113	1%	-	0%
		13 Contracted Services	6,448	1%	6,448	1%	-	0%
		15 Other Departmental Expenses	22,000	5%	22,000	4%	-	0%
		16 Instructional and Other Materials	76	0%	76	0%	-	0%
		22 Contingency	29,462	6%	29,462	6%	-	0%
0039 - Online College President Total			485,751	100%	493,540	100%	7,789	2%
0109 - Dean Of Earth, Life & Natural	Academic Support	01 Salary	211,347	96%	234,403	96%	23,056	11%
		08 Supplies & Gen	2,500	1%	2,500	1%	-	0%
		09 Travel	4,968	2%	4,968	2%	-	0%
		13 Contracted Services	100	0%	100	0%	-	0%
		15 Other Departmental Expenses	2,000	1%	2,000	1%	-	0%
0109 - Dean Of Earth, Life & Natural Total			220,915	100%	243,971	100%	23,056	10%
0209 - Dean, Mathematics	Academic Support	01 Salary	221,787	95%	182,982	94%	(38,805)	-17%
		08 Supplies & Gen	3,480	1%	3,480	2%	-	0%
		09 Travel	2,633	1%	2,633	1%	-	0%
		15 Other Departmental Expenses	1,960	1%	1,960	1%	-	0%
		16 Instructional and Other Materials	3,000	1%	3,000	2%	-	0%
0209 - Dean, Mathematics Total			232,860	100%	194,055	100%	(38,805)	-17%
0409 - Dean Of English & Communication	Academic Support	01 Salary	240,254	95%	244,879	95%	4,625	2%
		08 Supplies & Gen	6,000	2%	6,000	2%	-	0%
		09 Travel	2,946	1%	2,946	1%	-	0%
		13 Contracted Services	500	0%	500	0%	-	0%
		15 Other Departmental Expenses	3,100	1%	3,100	1%	-	0%
0409 - Dean Of English & Communication Total			252,800	100%	257,425	100%	4,625	2%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0509 - Dean, Social & Behavioral Sci	Academic Support	01 Salary	219,623	91%	231,311	92%	11,688	12%
		08 Supplies & Gen	10,160	4%	10,160	4%	-	0%
		09 Travel	2,080	1%	2,080	1%	-	0%
		11 Rentals & Leases	2,100	1%	2,100	1%	-	0%
		13 Contracted Services	3,700	2%	3,700	1%	-	0%
		15 Other Departmental Expenses	2,937	1%	2,937	1%	-	0%
0509 - Dean, Social & Behavioral Sci Total			240,600	100%	252,288	100%	11,688	11%
0609 - Dean Liberal Arts, Humanities, & Education	Academic Support	01 Salary	229,475	94%	192,741	78%	(36,734)	-16%
		08 Supplies & Gen	9,480	4%	9,480	4%	-	0%
		09 Travel	925	0%	925	0%	-	0%
		11 Rentals & Leases	400	0%	400	0%	-	0%
		13 Contracted Services	1,413	1%	1,413	1%	-	0%
		15 Other Departmental Expenses	1,329	1%	1,329	1%	-	0%
	Institutional Support	01 Salary	-	0%	40,647	16%	40,647	0%
0609 - Dean Liberal Arts, Humanities, & Education Total			243,022	100%	246,935	100%	3,913	2%
1029 - Biology	Instructional Support	01 Salary	6,343,762	100%	6,424,020	100%	80,258	1%
1029 - Biology Total			6,343,762	100%	6,424,020	100%	80,258	1%
102C - Biology, Operating	Instructional Support	01 Salary	290,620	66%	294,002	66%	3,382	1%
		08 Supplies & Gen	7,371	2%	7,371	2%	-	0%
		09 Travel	36	0%	36	0%	-	0%
		15 Other Departmental Expenses	1,147	0%	1,147	0%	-	0%
		16 Instructional and Other Materials	136,043	31%	136,043	31%	-	0%
		17 Maintenance and Repair	6,000	1%	6,000	1%	-	0%
102C - Biology, Operating Total			441,217	100%	444,599	100%	3,382	1%
1141 - AVC Academic Instruction	Institutional Support	01 Salary	284,686	95%	286,414	95%	1,728	1%
		08 Supplies & Gen	9,077	3%	9,077	3%	-	0%
		09 Travel	2,611	1%	2,611	1%	-	0%
		15 Other Departmental Expenses	2,354	1%	2,354	1%	-	0%
		16 Instructional and Other Materials	784	0%	784	0%	-	0%
1141 - AVC Academic Instruction Total			299,512	100%	301,240	100%	1,728	1%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1209 - Mathematics	Instructional Support	01 Salary	5,121,134	100%	5,219,290	100%	98,156	2%
1209 - Mathematics Total			5,121,134	100%	5,219,290	100%	98,156	2%
120C - Mathematics, Operating	Instructional Support	01 Salary	212,396	93%	217,494	94%	5,098	2%
		08 Supplies & Gen	7,767	3%	7,767	3%	-	0%
		09 Travel	465	0%	465	0%	-	0%
		15 Other Departmental Expenses	980	0%	980	0%	-	0%
		16 Instructional and Other Materials	5,874	3%	5,874	3%	-	0%
120C - Mathematics, Operating Total			227,482	100%	232,580	100%	5,098	2%
1229 - Geography	Instructional Support	01 Salary	271,466	100%	276,562	100%	5,096	2%
1229 - Geography Total			271,466	100%	276,562	100%	5,096	2%
122C - Geography/Anthropology, Operat	Instructional Support	01 Salary	145,265	96%	152,282	96%	7,017	5%
		08 Supplies & Gen	2,341	2%	2,341	1%	-	0%
		09 Travel	232	0%	232	0%	-	0%
		15 Other Departmental Expenses	40	0%	579	0%	539	1348%
		16 Instructional and Other Materials	3,539	2%	3,000	2%	(539)	-15%
122C - Geography/Anthropology, Operat Total			151,417	100%	158,434	100%	7,017	5%
1229 - Geography	Instructional Support	01 Salary	271,466	100%	276,562	100%	5,096	2%
1229 - Geography Total			271,466	100%	276,562	100%	5,096	2%
122C - Geography/Anthropology, Operat	Instructional Support	01 Salary	145,265	96%	152,282	96%	7,017	5%
		08 Supplies & Gen	2,341	2%	2,341	1%	-	0%
		09 Travel	232	0%	232	0%	-	0%
		15 Other Departmental Expenses	40	0%	579	0%	539	1348%
		16 Instructional and Other Materials	3,539	2%	3,000	2%	(539)	-15%
122C - Geography/Anthropology, Operat Total			151,417	100%	158,434	100%	7,017	5%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1269 - Chemistry	Instructional Support	01 Salary	2,870,915	100%	2,933,395	100%	62,480	1%
1269 - Chemistry Total			2,870,915	100%	2,933,395	100%	62,480	1%
126C - Chemistry, Operating	Instructional Support	01 Salary	283,530	85%	288,784	85%	5,254	2%
		08 Supplies & Gen	3,889	1%	3,889	1%	-	0%
		09 Travel	613	0%	613	0%	-	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%	-	0%
		16 Instructional and Other Materials	38,500	12%	38,500	11%	-	0%
		17 Maintenance and Repair	5,502	2%	5,502	2%	-	0%
126C - Chemistry, Operating Total			333,109	100%	338,363	100%	5,254	2%
1279 - Geology	Instructional Support	01 Salary	658,132	100%	648,721	100%	(9,411)	-2%
1279 - Geology Total			658,132	100%	648,721	100%	(9,411)	-2%
127C - Phy/Astr/Geol/Hort/Agri, Opera	Instructional Support	01 Salary	245,676	83%	249,710	83%	4,034	2%
		08 Supplies & Gen	10,590	4%	10,590	4%	-	0%
		09 Travel	1,445	0%	1,445	0%	-	0%
		12 Insurance/Risk Mgmt	168	0%	168	0%	-	0%
		15 Other Departmental Expenses	1,432	0%	1,432	0%	-	0%
		16 Instructional and Other Materials	38,083	13%	38,083	13%	-	0%
127C - Phy/Astr/Geol/Hort/Agri, Opera Total			297,394	100%	301,428	100%	4,034	1%
1289 - Physics	Instructional Support	01 Salary	1,457,062	100%	1,505,533	100%	48,471	0%
1289 - Physics Total			1,457,062	100%	1,505,533	100%	48,471	0%
1329 - Astronomy	Instructional Support	01 Salary	27,123	100%	27,123	100%	-	0%
1329 - Astronomy Total			27,123	100%	27,123	100%	-	0%
1559 - Developmental Math	Instructional Support	01 Salary	3,433,005	100%	3,494,417	100%	61,412	2%
1559 - Developmental Math Total			3,433,005	100%	3,494,417	100%	61,412	2%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
155C - Developmental Math, Operating	Instructional Support	01 Salary	170,587	95%	174,554	95%	3,967	2%
		08 Supplies & Gen	3,000	2%	3,000	2%	-	0%
		09 Travel	192	0%	-	0%	(192)	-100%
		15 Other Departmental Expenses	40	0%	40	0%	-	0%
		16 Instructional and Other Materials	6,000	3%	6,000	3%	-	0%
155C - Developmental Math, Operating Total			179,819	100%	183,594	100%	3,775	2%
1661 - HISD Hilz Project	Instructional Support	01 Salary	88,964	99%	90,614	99%	1,650	2%
		09 Travel	1,156	1%	1,156	1%	-	0%
1661 - HISD Hilz Project Total			90,120	100%	91,770	100%	1,650	2%
2029 - Journalism	Instructional Support	01 Salary	195,251	100%	197,756	100%	2,505	1%
2029 - Journalism Total			195,251	100%	197,756	100%	2,505	1%
2039 - Journalism - Egalitarian	Instructional Support	08 Supplies & Gen	6,394	56%	6,394	56%	-	0%
		13 Contracted Services	3,500	31%	3,500	31%	-	0%
		16 Instructional and Other Materials	1,500	13%	1,500	13%	-	0%
2039 - Journalism - Egalitarian Total			11,394	100%	11,394	100%	-	0%
2101 - P-16 Initiatives	Academic Support	01 Salary	1,067,297	98%	1,058,559	98%	(8,738)	1%
		08 Supplies & Gen	6,000	1%	10,000	1%	4,000	67%
		09 Travel	5,688	1%	5,688	1%	-	0%
		15 Other Departmental Expenses	5,000	0%	5,000	0%	-	0%
2101 - P-16 Initiatives Total			1,083,985	100%	1,079,247	100%	(4,738)	1%
2309 - Spanish	Instructional Support	01 Salary	879,137	100%	847,770	100%	(31,367)	3%
2309 - Spanish Total			879,137	100%	847,770	100%	(31,367)	3%
2319 - World Languages	Instructional Support	01 Salary	114,707	100%	114,707	100%	-	0%
2319 - World Languages Total			114,707	100%	114,707	100%	-	0%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
231C - World Languages, Operating	Instructional Support	01 Salary	171,005	98%	174,202	98%	3,197	2%
		08 Supplies & Gen	1,900	1%	1,900	1%	-	0%
		09 Travel	275	0%	275	0%	-	0%
		15 Other Departmental Expenses	600	0%	600	0%	-	0%
		16 Instructional and Other Materials	710	0%	710	0%	-	0%
231C - World Languages, Operating Total			174,490	100%	177,687	100%	3,197	2%
2338 - Dir. Languages	Instructional Support	01 Salary	138,929	95%	141,659	95%	2,730	2%
		08 Supplies & Gen	2,300	2%	3,300	2%	1,000	43%
		09 Travel	2,685	2%	1,185	1%	(1,500)	-56%
		15 Other Departmental Expenses	2,095	1%	2,595	2%	500	24%
2338 - Dir. Languages Total			146,009	100%	148,739	100%	2,730	2%
2499 - Academic Student Success	Instructional Support	01 Salary	-	0%	1,604,629	100%	1,604,629	0%
2499 - Academic Student Success Total			-	0%	1,604,629	100%	1,604,629	0%
249C - Student Success, Operating	Instructional Support	01 Salary	-	0%	143,095	100%	143,095	0%
249C - Student Success, Operating Total			-	0%	143,095	100%	143,095	0%
2509 - English	Instructional Support	01 Salary	6,993,717	100%	7,016,888	100%	23,171	1%
2509 - English Total			6,993,717	100%	7,016,888	100%	23,171	1%
250C - English, Operating	Instructional Support	01 Salary	174,164	97%	177,403	97%	3,239	2%
		08 Supplies & Gen	4,350	2%	4,350	2%	-	0%
		09 Travel	867	0%	867	0%	-	0%
		15 Other Departmental Expenses	150	0%	150	0%	-	0%
250C - English, Operating Total			179,531	100%	182,770	100%	3,239	2%
2529 - Philosophy	Instructional Support	01 Salary	928,235	100%	1,005,016	100%	76,781	8%
2529 - Philosophy Total			928,235	100%	1,005,016	100%	76,781	8%
252C - Philosophy, Operating	Instructional Support	01 Salary	138,530	98%	142,602	98%	4,072	3%
		08 Supplies & Gen	448	0%	448	0%	-	0%
		09 Travel	359	0%	359	0%	-	0%
		13 Contracted Services	875	1%	875	1%	-	0%
		15 Other Departmental Expenses	125	0%	125	0%	-	0%
		16 Instructional and Other Materials	481	0%	481	0%	-	0%
252C - Philosophy, Operating Total			140,818	100%	144,890	100%	4,072	3%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
2539 - Speech	Instructional Support	01 Salary	1,110,153	100%	1,128,640	100%	18,487	2%
2539 - Speech Total			1,110,153	100%	1,128,640	100%	18,487	2%
253C - Speech/Comm/SignIng, Operatin	Instructional Support	01 Salary	128,981	97%	131,354	97%	2,373	2%
		08 Supplies & Gen	2,500	2%	2,500	2%	-	0%
		09 Travel	578	0%	578	0%	-	0%
		15 Other Departmental Expenses	1,000	1%	1,000	1%	-	0%
253C - Speech/Comm/SignIng, Operatin Total			133,059	100%	135,432	100%	2,373	2%
2549 - Humanities	Instructional Support	01 Salary	180,227	100%	181,680	100%	1,453	1%
2549 - Humanities Total			180,227	100%	181,680	100%	1,453	1%
254C - Humanities/Interdisciplinary	Instructional Support	08 Supplies & Gen	1,570	84%	1,570	84%	-	0%
		09 Travel	289	16%	289	16%	-	0%
254C - Humanities/Interdisciplinary Total			1,859	100%	1,859	100%	-	0%
2579 - ESL/Intensive English	Instructional Support	01 Salary	3,429,074	100%	3,370,713	100%	(58,361)	-2%
2579 - ESL/Intensive English Total			3,429,074	100%	3,370,713	100%	(58,361)	-2%
257C - ESL/Intensive English, Operati	Instructional Support	01 Salary	150,451	96%	152,205	96%	1,754	1%
		08 Supplies & Gen	5,000	3%	5,000	3%	-	0%
		16 Instructional and Other Materials	2,000	1%	2,000	1%	-	0%
257C - ESL/Intensive English, Operati Total			157,451	100%	159,205	100%	1,754	1%
2599 - Developmental English (INRW)	Instructional Support	01 Salary	1,641,526	100%	1,661,070	100%	19,544	7%
2599 - Developmental English (INRW) Total			1,641,526	100%	1,661,070	100%	19,544	7%
259C - Developmental English (INRW)	Instructional Support	01 Salary	132,233	96%	132,561	94%	328	0%
		08 Supplies & Gen	3,000	2%	3,000	2%	-	0%
		09 Travel	289	0%	289	0%	-	0%
		15 Other Departmental Expenses	450	0%	450	0%	-	0%
		16 Instructional and Other Materials	2,000	1%	4,000	3%	2,000	100%
259C - Developmental English (INRW) Total			137,972	100%	140,300	100%	2,328	2%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
2798 - Eng Com/Foreign Languages ESL	Instructional Support	01 Salary	1,862,945	99%	1,869,434	99%	6,489	0%
		08 Supplies & Gen	7,393	0%	7,393	0%	-	0%
		16 Instructional and Other Materials	6,780	0%	6,780	0%	-	0%
2798 - Eng Com/Foreign Languages ESL Total			1,877,118	100%	1,883,607	100%	6,489	0%
2959 - Library Science	Instructional Support	01 Salary	5,493	100%	5,493	100%	-	0%
2959 - Library Science Total			5,493	100%	5,493	100%	-	0%
3029 - Psychology	Instructional Support	01 Salary	2,628,510	100%	2,570,313	100%	(58,197)	-2%
3029 - Psychology Total			2,628,510	100%	2,570,313	100%	(58,197)	-2%
302C - Psychology, Operating	Instructional Support	01 Salary	185,336	96%	188,818	96%	3,482	2%
		08 Supplies & Gen	2,600	1%	2,600	1%	-	0%
		09 Travel	571	0%	571	0%	-	0%
		10 Marketing Costs	250	0%	250	0%	-	0%
		13 Contracted Services	400	0%	400	0%	-	0%
		15 Other Departmental Expenses	1,677	1%	1,677	1%	-	0%
302C - Psychology, Operating Total			193,596	100%	197,078	100%	3,482	2%
3109 - Economics	Instructional Support	01 Salary	1,106,447	100%	1,154,991	100%	48,544	6%
3109 - Economics Total			1,106,447	100%	1,154,991	100%	48,544	6%
310C - Economics, Operating	Instructional Support	01 Salary	136,728	97%	139,243	97%	2,515	2%
		08 Supplies & Gen	2,529	2%	2,529	2%	-	0%
		09 Travel	170	0%	-	0%	(170)	-100%
		15 Other Departmental Expenses	220	0%	220	0%	-	0%
		16 Instructional and Other Materials	1,714	1%	1,884	1%	170	10%
310C - Economics, Operating Total			141,361	100%	143,876	100%	2,515	2%
3119 - Government	Instructional Support	01 Salary	2,911,493	100%	2,937,313	100%	25,820	1%
3119 - Government Total			2,911,493	100%	2,937,313	100%	25,820	1%
311C - Government, Operating	Instructional Support	01 Salary	184,353	97%	187,493	97%	3,140	2%
		08 Supplies & Gen	2,500	1%	2,000	1%	(500)	-20%
		09 Travel	232	0%	-	0%	(232)	-100%
		13 Contracted Services	275	0%	275	0%	-	0%
		15 Other Departmental Expenses	300	0%	1,032	1%	732	244%
		16 Instructional and Other Materials	1,850	1%	1,850	1%	-	0%
311C - Government, Operating Total			189,510	100%	192,650	100%	3,140	2%
3129 - Sociology	Instructional Support	01 Salary	1,184,472	100%	1,183,627	100%	(845)	0%
3129 - Sociology Total			1,184,472	100%	1,183,627	100%	(845)	0%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
312C - Sociology, Operating	Instructional Support	01 Salary	133,574	97%	132,378	97%	(1,196)	-1%
		08 Supplies & Gen	2,100	2%	1,800	1%	(300)	-14%
		13 Contracted Services	1,017	1%	1,317	1%	300	29%
		16 Instructional and Other Materials	710	1%	710	1%	-	0%
312C - Sociology, Operating Total			137,401	100%	136,205	100%	(1,196)	-1%
3139 - History	Instructional Support	01 Salary	3,525,593	100%	3,527,813	100%	2,220	0%
3139 - History Total			3,525,593	100%	3,527,813	100%	2,220	0%
313C - History, Operating	Instructional Support	01 Salary	189,004	94%	187,644	94%	(1,360)	-1%
		08 Supplies & Gen	3,889	2%	3,889	2%	-	0%
		09 Travel	400	0%	400	0%	-	0%
		11 Rentals & Leases	294	0%	294	0%	-	0%
		13 Contracted Services	2,826	1%	2,826	1%	-	0%
		15 Other Departmental Expenses	802	0%	802	0%	-	0%
313C - History, Operating Total			200,442	100%	199,082	100%	(1,360)	-1%
3149 - Anthropology	Instructional Support	01 Salary	366,909	100%	344,956	100%	(21,953)	-4%
3149 - Anthropology Total			366,909	100%	344,956	100%	(21,953)	-4%
3189 - HCC Online	Academic Support	01 Salary	2,006,036	98%	2,189,438	98%	183,402	8%
		08 Supplies & Gen	15,000	1%	15,000	1%	-	0%
		09 Travel	1,659	0%	1,659	0%	-	0%
		13 Contracted Services	6,000	0%	6,000	0%	-	0%
		15 Other Departmental Expenses	10,574	1%	8,574	0%	(2,000)	-6%
		16 Instructional and Other Materials	3,000	0%	3,000	0%	-	0%
3189 - HCC Online Total			2,043,269	100%	2,223,671	100%	180,402	2%
3189 - HCC Online Total			2,043,269	100%	2,223,671	100%	180,402	2%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
3289 - Dean Online Services	Academic Support	01 Salary	41,946	81%	43,860	82%	1,914	4%
		08 Supplies & Gen	4,700	9%	4,700	9%	-	0%
		09 Travel	1,156	2%	1,156	2%	-	0%
		15 Other Departmental Expenses	4,000	8%	4,000	7%	-	0%
3289 - Dean Online Services Total			51,802	100%	53,716	100%	1,914	4%
3559 - Workforce Student Success	Instructional Support	01 Salary	66,160	100%	67,324	100%	1,164	2%
3559 - Workforce Student Success Total			66,160	100%	67,324	100%	1,164	2%
3609 - Technical Math	Instructional Support	01 Salary	34,649	100%	34,649	100%	-	0%
3609 - Technical Math Total			34,649	100%	34,649	100%	-	0%
4069 - Horticulture	Instructional Support	01 Salary	108,854	100%	109,453	100%	599	1%
4069 - Horticulture Total			108,854	100%	109,453	100%	599	1%
5509 - Applied Science	Instructional Support	01 Salary	9,201	100%	9,201	100%	-	0%
5509 - Applied Science Total			9,201	100%	9,201	100%	-	0%
5889 - Sign Language/Interpretation	Instructional Support	01 Salary	266,507	100%	270,554	100%	4,047	2%
		16 Instructional and Other Materials	100	0%	100	0%	-	0%
5889 - Sign Language/Interpretation Total			266,607	100%	270,654	100%	4,047	2%
7009 - Libraries	Academic Support	01 Salary	4,931,441	66%	4,911,216	84%	(20,225)	209%
		08 Supplies & Gen	41,062	2%	41,062	1%	-	0%
		09 Travel	4,727	0%	4,727	0%	-	0%
		13 Contracted Services	133,315	6%	218,315	4%	85,000	64%
		15 Other Departmental Expenses	40,598	2%	40,598	1%	-	0%
		16 Instructional and Other Materials	410,572	17%	410,572	7%	-	0%
		17 Maintenance and Repair	2,651	0%	2,651	0%	-	0%
		23 Capital Outlay	183,318	8%	183,318	3%	-	0%
7009 - Libraries Total			5,747,684	100%	5,812,459	100%	64,775	141%

Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
7089 - Online College-Communications	Academic Support	08 Supplies & Gen	17,000	77%	17,000	77%	-	0%
		10 Marketing Costs	5,000	23%	5,000	23%	-	0%
7089 - Online College-Communications Total			22,000	100%	22,000	100%	-	0%
9019 - Dean of College Readiness	Academic Support	01 Salary	211,899	93%	217,234	93%	5,335	100%
		08 Supplies & Gen	11,000	5%	11,000	5%	-	0%
		09 Travel	1,733	1%	1,000	0%	(733)	-14%
		13 Contracted Services	800	0%	800	0%	-	0%
		15 Other Departmental Expenses	1,000	0%	1,733	1%	733	14%
		16 Instructional and Other Materials	1,000	0%	1,000	0%	-	0%
9019 - Dean of College Readiness Total			227,432	100%	232,767	100%	5,335	100%
9051 - AVC For College Readiness	Institutional Support	01 Salary	512,861	28%	352,432	20%	(160,429)	397%
		08 Supplies & Gen	62,178	3%	62,178	3%	-	0%
		09 Travel	8,665	0%	3,665	0%	(5,000)	12%
		11 Rentals & Leases	2,000	0%	-	0%	(2,000)	5%
		13 Contracted Services	1,190,000	65%	1,323,600	74%	133,600	-330%
		15 Other Departmental Expenses	31,600	2%	20,000	1%	(11,600)	29%
		16 Instructional and Other Materials	15,500	1%	20,500	1%	5,000	-12%
9051 - AVC For College Readiness Total			1,822,804	100%	1,782,375	100%	(40,429)	100%
AFR9 - African American Studies	Instructional Support	01 Salary	782	15%	782	15%	-	0%
		08 Supplies & Gen	1,500	29%	1,500	29%	-	0%
		09 Travel	145	3%	145	3%	-	0%
		13 Contracted Services	2,730	53%	2,730	53%	-	0%
AFR9 - African American Studies Total			5,157	100%	5,157	100%	-	0%
MEX9 - Mexican American Studies	Instructional Support	01 Salary	701	16%	701	16%	-	0%
		08 Supplies & Gen	1,140	27%	1,140	27%	-	0%
		13 Contracted Services	2,430	57%	2,430	57%	-	0%
MEX9 - Mexican American Studies Total			4,271	100%	4,271	100%	-	0%
OER9 - Open Education Resources	Academic Support	01 Salary	17,705	67%	18,605	68%	900	5%
		08 Supplies & Gen	1,847	7%	1,847	7%	-	0%
		09 Travel	2,658	10%	2,658	10%	-	0%
		13 Contracted Services	2,500	9%	2,500	9%	-	0%
		15 Other Departmental Expenses	1,800	7%	1,800	7%	-	0%
OER9 - Open Education Resources Total			26,510	100%	27,410	100%	900	3%
Grand Total			66,421,957		68,980,602		2,558,645	4%

Budget Detail by Department – FY 2021 vs FY 2022

Workforce Instruction – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 6,133,786	90%	\$ 4,688,016	87%	\$ (1,445,770)	-24%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	88,782	1%	67,642	1%	(21,140)	-24%
Travel/Professional Development	31,609	0%	5,849	0%	(25,760)	-81%
Marketing Costs	143,749	2%	145,321	3%	1,572	1%
Rental & Leases	8,986	0%	6,486	0%	(2,500)	-28%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	61,174	1%	91,523	2%	30,349	50%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	89,661	1%	50,322	1%	(39,339)	-44%
Instructional and Other Materials	278,773	4%	344,571	6%	65,798	24%
Maintenance and Repair	1,040	0%	-	0%	(1,040)	-100%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	-	0%	-	0%	-	0%
Capital Outlay	6,206	0%	1,500	0%	(4,706)	-76%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 6,843,766	100%	\$ 5,401,230	100%	\$ (1,442,536)	-21%

Budget Detail by Department – FY 2021 vs FY 2022

Workforce Instruction – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0218 - Assoc V Chan Del	Institutional Support	01 Salary	148,407	80%	148,876	79%	469	0%
		08 Supplies & Gen	14,043	8%	9,371	5%	(4,672)	-33%
		09 Travel	1,738	1%	-	0%	(1,738)	-100%
		10 Marketing Costs	4,849	3%	4,849	3%	-	0%
		13 Contracted Services	9,052	5%	13,724	7%	4,672	52%
		15 Other Departmental Expenses	6,599	4%	8,337	4%	1,738	26%
		16 Instructional and Other Materials	1,500	1%	3,728	2%	2,228	149%
0218 - Assoc V Chan Del Total			186,188	100%	188,885	100%	2,697	1%
0298 - Dir, Operations	Institutional Support	01 Salary	661,073	96%	514,220	99%	(146,853)	-22%
		08 Supplies & Gen	12,500	2%	2,500	0%	(10,000)	-80%
		09 Travel	5,199	1%	-	0%	(5,199)	-100%
		11 Rentals & Leases	2,500	0%	-	0%	(2,500)	-100%
		15 Other Departmental Expenses	5,000	1%	3,800	1%	(1,200)	-24%
		23 Capital Outlay	2,500	0%	1,500	0%	(1,000)	-40%
0298 - Dir, Operations Total			688,772	100%	522,020	100%	(166,752)	-24%
1158 - Dir,Community Outreach Program	Instructional Support	01 Salary	210,925	97%	54,340	89%	(156,585)	-74%
		08 Supplies & Gen	2,020	1%	2,020	3%	-	0%
		09 Travel	2,382	1%	-	0%	(2,382)	-100%
		15 Other Departmental Expenses	2,621	1%	5,003	8%	2,382	91%
1158 - Dir,Community Outreach Program Total			217,948	100%	61,363	100%	(156,585)	-72%
1161 - AVC Workforce Dev	Institutional Support	01 Salary	322,238	82%	181,088	60%	(141,150)	-44%
		08 Supplies & Gen	11,121	3%	11,121	4%	-	0%
		09 Travel	7,198	2%	-	0%	(7,198)	-100%
		13 Contracted Services	2,500	1%	42,159	14%	39,659	1586%
		15 Other Departmental Expenses	23,926	6%	23,926	8%	-	0%
		16 Instructional and Other Materials	27,307	7%	41,044	14%	13,737	50%
		17 Maintenance and Repair	1,040	0%	-	0%	(1,040)	-100%
1161 - AVC Workforce Dev Total			395,330	100%	299,338	100%	(95,992)	-24%
220J - Arts	Instructional Support	01 Salary	173,518	99%	10,090	91%	(163,428)	-94%
		16 Instructional and Other Materials	1,000	1%	1,000	9%	-	0%
220J - Arts Total			174,518	100%	11,090	100%	(163,428)	-94%

Workforce Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
250J - English - General	Instructional Support	01 Salary	258,213	100%	272,791	100%	14,578	6%
250J - English - General Total			258,213	100%	272,791	100%	14,578	6%
3198 - Distance Ed, On-Line Continuin	Instructional Support	08 Supplies & Gen	2,803	53%	2,803	53%	-	0%
		09 Travel	1,065	20%	1,065	20%	-	0%
		15 Other Departmental Expenses	1,078	21%	1,078	21%	-	0%
		16 Instructional and Other Materials	310	6%	310	6%	-	0%
3198 - Distance Ed, On-Line Continuin Total			5,256	100%	5,256	100%	-	0%
424J - Tailoring	Instructional Support	01 Salary	187,503	99%	24,417	91%	(163,086)	-87%
		16 Instructional and Other Materials	2,500	1%	2,500	9%	-	0%
424J - Tailoring Total			190,003	100%	26,917	100%	(163,086)	-86%
453J - Business Management	Instructional Support	01 Salary	189,220	100%	9,493	100%	(179,727)	-95%
453J - Business Management Total			189,220	100%	9,493	100%	(179,727)	-95%
477J - Cook And Chef	Instructional Support	01 Salary	186,510	95%	89,368	90%	(97,142)	-52%
		16 Instructional and Other Materials	9,489	5%	9,489	10%	-	0%
477J - Cook And Chef Total			195,999	100%	98,857	100%	(97,142)	-50%
496J - Welding	Instructional Support	01 Salary	192,633	96%	-	0%	(192,633)	-100%
		16 Instructional and Other Materials	7,175	4%	7,175	100%	-	0%
496J - Welding Total			199,808	100%	7,175	100%	(192,633)	-96%
507J - Building Maintenance	Instructional Support	01 Salary	48,017	100%	-		(48,017)	-100%
507J - Building Maintenance Total			48,017	100%	-		(48,017)	-100%
5088 - Corrections	Instructional Support	01 Salary	198,443	81%	212,619	82%	14,176	7%
		08 Supplies & Gen	6,900	3%	7,000	3%	100	1%
		09 Travel	519	0%	-	0%	(519)	-100%
		11 Rentals & Leases	2,037	1%	2,037	1%	-	0%
		13 Contracted Services	35,640	15%	35,640	14%	-	0%
		15 Other Departmental Expenses	379	0%	898	0%	519	137%
		16 Instructional and Other Materials	720	0%	720	0%	-	0%
5088 - Corrections Total			244,638	100%	258,914	100%	14,276	6%
516J - Auto Body Repair	Instructional Support	01 Salary	100,371	98%	1,639	40%	(98,732)	-98%
		16 Instructional and Other Materials	2,510	2%	2,510	60%	-	0%
516J - Auto Body Repair Total			102,881	100%	4,149	100%	(98,732)	-96%

Workforce Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
517J - Auto Mechanics	Instructional Support	01 Salary	88,627	97%	-	0%	(88,627)	-100%
		16 Instructional and Other Materials	2,388	3%	2,388	100%	-	0%
517J - Auto Mechanics Total			91,015	100%	2,388	100%	(88,627)	-97%
541J - Air Condition / Refrigeration	Instructional Support	01 Salary	4,973	60%	4,973	60%	-	0%
		16 Instructional and Other Materials	3,300	40%	3,300	40%	-	0%
541J - Air Condition / Refrigeration Total			8,273	100%	8,273	100%	-	0%
6610 - Petroleum Express	Instructional Support	16 Instructional and Other Materials	-	0%	17,456	100%	17,456	0%
6610 - Petroleum Express Total			-	0%	17,456	100%	17,456	0%
6618 - Dir, Apprenticeship	Instructional Support	01 Salary	141,290	70%	10,098	64%	(131,192)	-93%
		08 Supplies & Gen	9,015	4%	2,500	16%	(6,515)	-72%
		09 Travel	1,445	1%	1,445	9%	-	0%
		10 Marketing Costs	1,000	0%	1,000	6%	-	0%
		15 Other Departmental Expenses	25,589	13%	617	4%	(24,972)	-98%
		16 Instructional and Other Materials	23,000	11%	-	0%	(23,000)	-100%
6618 - Dir, Apprenticeship Total			201,339	100%	15,660	100%	(185,679)	-92%
6638 - Cement Masons	Instructional Support	01 Salary	5,125	100%	5,125	100%	-	0%
6638 - Cement Masons Total			5,125	100%	5,125	100%	-	0%
6648 - Iron Worker	Instructional Support	01 Salary	40,349	89%	40,349	89%	-	0%
		16 Instructional and Other Materials	5,209	11%	5,209	11%	-	0%
6648 - Iron Worker Total			45,558	100%	45,558	100%	-	0%
6658 - Pipefitters	Instructional Support	01 Salary	1,550	100%	1,550	100%	-	0%
6658 - Pipefitters Total			1,550	100%	1,550	100%	-	0%
6668 - Plumbers	Instructional Support	01 Salary	378,881	88%	378,881	88%	-	0%
		11 Rentals & Leases	4,449	1%	4,449	1%	-	0%
		16 Instructional and Other Materials	45,600	11%	45,600	11%	-	0%
6668 - Plumbers Total			428,930	100%	428,930	100%	-	0%
6698 - Asbestos Workers	Instructional Support	01 Salary	8,547	81%	8,547	81%	-	0%
		16 Instructional and Other Materials	2,000	19%	2,000	19%	-	0%
6698 - Asbestos Workers Total			10,547	100%	10,547	100%	-	0%

Workforce Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
670J - Woodworking	Instructional Support	01 Salary	204,293	98%	-	0%	(204,293)	-100%
		16 Instructional and Other Materials	4,800	2%	4,800	100%	-	0%
670J - Woodworking Total			209,093	100%	4,800	100%	(204,293)	-98%
6748 - Operating Engineers	Instructional Support	16 Instructional and Other Materials	-	0%	37,048	100%	37,048	0%
6748 - Operating Engineers Total			-	0%	37,048	100%	37,048	0%
6788 - Sheetmetal Workers	Instructional Support	01 Salary	4,161	100%	4,161	100%	-	0%
6788 - Sheetmetal Workers Total			4,161	100%	4,161	100%	-	0%
6798 - Stationery Engineers	Instructional Support	01 Salary	46,308	100%	46,308	100%	-	0%
6798 - Stationery Engineers Total			46,308	100%	46,308	100%	-	0%
6828 - Industrial Electricity, Appr	Instructional Support	01 Salary	240,993	67%	240,993	67%	-	0%
		16 Instructional and Other Materials	120,000	33%	120,000	33%	-	0%
6828 - Industrial Electricity, Appr Total			360,993	100%	360,993	100%	-	0%
7028 - Dir, Cont Ed	Instructional Support	01 Salary	223,553	93%	-	0%	(223,553)	-100%
		08 Supplies & Gen	8,000	3%	8,200	48%	200	3%
		09 Travel	2,889	1%	-	0%	(2,889)	-100%
		15 Other Departmental Expenses	2,214	1%	2,214	13%	-	0%
		16 Instructional and Other Materials	3,772	2%	6,661	39%	2,889	77%
7028 - Dir, Cont Ed Total			240,428	100%	17,075	100%	(223,353)	-93%
7088 - Public Relations-Dir.Ct Market	Academic Support	01 Salary	377	0%	-	0%	(377)	-100%
		10 Marketing Costs	137,900	99%	139,472	100%	1,572	1%
		15 Other Departmental Expenses	1,195	1%	-	0%	(1,195)	-100%
7088 - Public Relations-Dir.Ct Market Total			139,472	100%	139,472	100%	-	0%
7128 - WBL and Industry Partnerships	Academic Support	01 Salary	175,418	89%	566,291	100%	390,873	223%
		08 Supplies & Gen	5,581	3%	-	0%	(5,581)	-100%
		15 Other Departmental Expenses	17,000	9%	-	0%	(17,000)	-100%
7128 - WBL and Industry Partnerships Total			197,999	100%	566,291	100%	368,292	186%

Workforce Instruction - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
7199 - Adult Basic Education	Instructional Support	01 Salary	628,877	95%	691,557	94%	62,680	10%
		08 Supplies & Gen	3,864	1%	13,311	2%	9,447	244%
		09 Travel	2,273	0%	2,273	0%	-	0%
		13 Contracted Services	13,982	2%	-	0%	(13,982)	-100%
		15 Other Departmental Expenses	186	0%	186	0%	-	0%
		16 Instructional and Other Materials	6,764	1%	27,204	4%	20,440	302%
		23 Capital Outlay	3,706	1%	-	0%	(3,706)	-100%
7199 - Adult Basic Education Total			659,652	100%	734,531	100%	74,879	11%
7278 - VAST/Office Skills	Instructional Support	01 Salary	678,432	98%	699,204	100%	20,772	3%
		08 Supplies & Gen	5,119	1%	1,000	0%	(4,119)	-80%
		09 Travel	2,946	0%	-	0%	(2,946)	-100%
		15 Other Departmental Expenses	2,500	0%	-	0%	(2,500)	-100%
		16 Instructional and Other Materials	5,000	1%	-	0%	(5,000)	-100%
7278 - VAST/Office Skills Total			693,997	100%	700,204	100%	6,207	1%
8148 - Alternative Teacher Cert Progr	Instructional Support	01 Salary	329,641	98%	340,036	98%	10,395	3%
		08 Supplies & Gen	1,316	0%	1,316	0%	-	0%
		09 Travel	1,066	0%	1,066	0%	-	0%
		15 Other Departmental Expenses	1,374	0%	1,374	0%	-	0%
		16 Instructional and Other Materials	4,429	1%	4,429	1%	-	0%
8148 - Alternative Teacher Cert Progr Total			337,826	100%	348,221	100%	10,395	3%
CCE8 - Community Education	Institutional Support	01 Salary	55,320	85%	131,002	93%	75,682	137%
		08 Supplies & Gen	6,500	10%	6,500	5%	-	0%
		09 Travel	2,889	4%	-	0%	(2,889)	-100%
		15 Other Departmental Expenses	-	0%	2,889	2%	2,889	0%
CCE8 - Community Education Total			64,709	100%	140,391	100%	75,682	117%
Grand Total			6,843,766		5,401,230		(1,442,536)	-21%

Budget Detail by Department – FY 2021 vs FY 2022 Chancellor – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 2,870,765	71%	\$ 3,058,873	72%	\$ 188,108	7%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	230,147	6%	280,147	7%	50,000	22%
Travel/Professional Development	68,914	2%	68,914	2%	-	0%
Marketing Costs	39,000	1%	39,000	1%	-	0%
Rental & Leases	12,000	0%	12,000	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	376,200	9%	366,200	9%	(10,000)	-3%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	340,326	8%	340,326	8%	-	0%
Instructional and Other Materials	21,966	1%	21,966	1%	-	0%
Maintenance and Repair	1,200	0%	1,200	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	50,000	1%	50,000	1%	-	0%
Capital Outlay	16,000	0%	16,000	0%	-	0%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 4,026,518	100%	\$ 4,254,626	100%	\$ 228,108	6%

Budget Detail by Department – FY 2021 vs FY 2022

Chancellor – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0021 - Board Of Trustees	Institutional Support	01 Salary	293,108	61%	380,058	67%	86,950	28%
		08 Supplies & Gen	73,297	15%	73,297	13%	-	0%
		09 Travel	28,882	6%	28,882	5%	-	0%
		10 Marketing Costs	2,000	0%	2,000	0%	-	0%
		11 Rentals & Leases	2,000	0%	2,000	0%	-	0%
		13 Contracted Services	50,556	11%	50,556	9%	-	0%
		15 Other Departmental Expenses	25,000	5%	25,000	4%	-	0%
		23 Capital Outlay	3,000	1%	3,000	1%	-	0%
0021 - Board Of Trustees Total			477,843	100%	564,793	100%	86,950	17%
0061 - Chancellor's Office	Institutional Support	01 Salary	750,445	54%	822,820	57%	72,375	10%
		08 Supplies & Gen	84,800	6%	84,800	6%	-	0%
		09 Travel	34,658	3%	34,658	2%	-	0%
		10 Marketing Costs	37,000	3%	37,000	3%	-	0%
		11 Rentals & Leases	10,000	1%	10,000	1%	-	0%
		13 Contracted Services	300,000	22%	300,000	21%	-	0%
		15 Other Departmental Expenses	87,300	6%	87,300	6%	-	0%
		16 Instructional and Other Materials	10,000	1%	10,000	1%	-	0%
		17 Maintenance and Repair	1,200	0%	1,200	0%	-	0%
		22 Contingency	50,000	4%	50,000	3%	-	0%
23 Capital Outlay	13,000	1%	13,000	1%	-	0%		
0061 - Chancellor's Office Total			1,378,403	100%	1,450,778	100%	72,375	5%
0221 - Internal Auditing	Institutional Support	01 Salary	593,513	94%	605,127	96%	11,614	2%
		08 Supplies & Gen	2,500	0%	2,500	0%	-	0%
		09 Travel	463	0%	463	0%	-	0%
		13 Contracted Services	10,000	2%	-	0%	(10,000)	-100%
		15 Other Departmental Expenses	11,900	2%	11,900	2%	-	0%
		16 Instructional and Other Materials	11,966	2%	11,966	2%	-	0%
0221 - Internal Auditing Total			630,342	100%	631,956	100%	1,614	0%

Chancellor - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0481 - Director Foundation	Institutional Support	01 Salary	1,064,108	94%	1,079,295	94%	15,187	1%
		08 Supplies & Gen	34,550	3%	34,550	3%	-	0%
		09 Travel	4,333	0%	4,333	0%	-	0%
		13 Contracted Services	15,644	1%	15,644	1%	-	0%
		15 Other Departmental Expenses	16,126	1%	16,126	1%	-	0%
0481 - Director Foundation Total			1,134,761	100%	1,149,948	100%	15,187	1%
DEI1 - Diversity, Equity & Inclusion	Institutional Support	01 Salary	159,591	89%	161,573	71%	1,982	5%
		08 Supplies & Gen	20,000	11%	70,000	29%	50,000	250%
DEI1 - Diversity, Equity & Inclusion Total			179,591	100%	231,573	100%	51,982	32%
G531 - Other Gen Instl Expend	Institutional Support	15 Other Departmental Expenses	200,000	100%	200,000	100%	-	0%
G531 - Other Gen Instl Expend Total			200,000	100%	200,000	100%	-	0%
SEM1 - Society Of Eagle Mentors	Student Support	01 Salary	10,000	39%	10,000	39%	-	0%
		08 Supplies & Gen	15,000	59%	15,000	59%	-	0%
		09 Travel	578	2%	578	2%	-	0%
SEM1 - Society Of Eagle Mentors Total			25,578	100%	25,578	100%	-	0%
Grand Total			4,026,518		4,254,626		228,108	6%

Budget Detail by Department – FY 2021 vs FY 2022

Finance & Administration – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 38,140,598	57%	\$ 38,000,762	56%	\$ (139,836)	-4%
Employee Benefits	199,600	0%	199,600	0%	-	0%
Supplies & General Expenses	654,649	1%	728,869	1%	74,220	11%
Travel/Professional Development	101,844	0%	102,988	0%	1,144	1%
Marketing Costs	144,159	0%	144,159	0%	-	0%
Rental & Leases	232,400	0%	232,400	0%	-	0%
Insurance/Risk Mgmt	11,913	0%	11,913	0%	-	0%
Contracted Services	16,039,485	24%	15,941,361	24%	(98,124)	-1%
Utilities	928,082	1%	948,082	1%	20,000	2%
Other Departmental Expenses	381,487	1%	361,587	1%	(19,900)	-5%
Instructional and Other Materials	8,548,617	13%	8,592,186	13%	43,569	1%
Maintenance and Repair	537,754	1%	578,727	1%	40,973	8%
Transfers/Debt	63,700	0%	63,700	0%	-	0%
Contingency/Initiatives	56,504	0%	56,504	0%	-	0%
Capital Outlay	1,357,320	2%	1,391,934	2%	34,614	3%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 67,398,112	100%	\$ 67,354,772	100%	\$ (43,340)	-2%

Budget Detail by Department – FY 2021 vs FY 2022

Finance & Administration – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0001 - Transformation Budget	Institutional Support	08 Supplies & Gen	12,500	5%	12,500	5%	-	0%
		09 Travel	4,044	1%	4,044	1%	-	0%
		10 Marketing Costs	300	0%	300	0%	-	0%
		13 Contracted Services	250,000	92%	250,000	92%	-	0%
		15 Other Departmental Expenses	4,600	2%	4,600	2%	-	0%
0001 - Transformation Budget Total			271,444	100%	271,444	100%	-	0%
0041 - Talent Relations	Institutional Support	01 Salary	716,053	94%	9,300	10%	(706,753)	-99%
		08 Supplies & Gen	1,500	0%	3,500	4%	2,000	133%
		09 Travel	1,445	0%	1,445	2%	-	0%
		13 Contracted Services	40,360	5%	74,088	81%	33,728	84%
		15 Other Departmental Expenses	3,000	0%	3,000	3%	-	0%
0041 - Talent Relations Total			762,358	100%	91,333	100%	(671,025)	-88%
0101 - VC Finance & Planning	Institutional Support	01 Salary	359,065	66%	378,595	67%	19,530	5%
		08 Supplies & Gen	6,000	1%	6,000	1%	-	0%
		09 Travel	5,199	1%	5,199	1%	-	0%
		10 Marketing Costs	1,000	0%	1,000	0%	-	0%
		13 Contracted Services	110,990	20%	110,990	20%	-	0%
		15 Other Departmental Expenses	8,600	2%	8,600	2%	-	0%
		22 Contingency	50,000	9%	50,000	9%	-	0%
		23 Capital Outlay	3,900	1%	3,900	1%	-	0%
0101 - VC Finance & Planning Total			544,754	100%	564,284	100%	19,530	4%
0111 - Tax & Finance Compliance	Institutional Support	01 Salary	2,400	100%	-		(2,400)	-100%
0111 - Tax & Finance Compliance Total			2,400	100%	-		(2,400)	-100%
0131 - AVC Finance & Accounting	Institutional Support	01 Salary	233,944	92%	248,654	92%	14,710	6%
		08 Supplies & Gen	2,240	1%	2,240	1%	-	0%
		09 Travel	1,017	0%	1,017	0%	-	0%
		13 Contracted Services	9,000	4%	9,000	3%	-	0%
		15 Other Departmental Expenses	2,670	1%	2,670	1%	-	0%
		22 Contingency	6,504	3%	6,504	2%	-	0%
0131 - AVC Finance & Accounting Total			255,375	100%	270,085	100%	14,710	6%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved/ Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0161 - Accounts Payable	Institutional Support	01 Salary	733,959	99%	682,826	99%	(51,133)	-5%
		08 Supplies & Gen	3,000	0%	3,000	0%	-	0%
		09 Travel	578	0%	578	0%	-	0%
		13 Contracted Services	400	0%	400	0%	-	0%
		15 Other Departmental Expenses	200	0%	200	0%	-	0%
		17 Maintenance and Repair	300	0%	300	0%	-	0%
0161 - Accounts Payable Total			738,437	100%	687,304	100%	(51,133)	-5%
0171 - Exec Dir Fin Control	Institutional Support	01 Salary	148,147	89%	151,076	90%	2,929	2%
		08 Supplies & Gen	4,634	3%	4,634	3%	-	0%
		09 Travel	5,881	4%	5,881	3%	-	0%
		15 Other Departmental Expenses	5,000	3%	5,000	3%	-	0%
		23 Capital Outlay	2,000	1%	2,000	1%	-	0%
0171 - Exec Dir Fin Control Total			165,662	100%	168,591	100%	2,929	2%
0181 - Purchasing	Institutional Support	01 Salary	1,024,173	79%	1,125,190	79%	101,017	10%
		08 Supplies & Gen	13,279	1%	13,279	1%	-	0%
		09 Travel	3,847	0%	3,847	0%	-	0%
		10 Marketing Costs	61,003	5%	61,003	4%	-	0%
		11 Rentals & Leases	21,567	2%	21,567	2%	-	0%
		13 Contracted Services	63,274	5%	63,274	4%	-	0%
		15 Other Departmental Expenses	15,000	1%	15,000	1%	-	0%
		23 Capital Outlay	90,876	7%	120,000	8%	29,124	32%
0181 - Purchasing Total			1,293,019	100%	1,423,160	100%	130,141	10%
0191 - Payroll	Institutional Support	01 Salary	331,998	95%	352,680	95%	20,682	4%
		08 Supplies & Gen	10,400	3%	10,400	3%	-	0%
		09 Travel	1,733	0%	1,733	0%	-	0%
		13 Contracted Services	2,000	1%	2,000	1%	-	0%
		15 Other Departmental Expenses	4,400	1%	4,400	1%	-	0%
0191 - Payroll Total			350,531	100%	371,213	100%	20,682	3%
0201 - Talent Engagement	Institutional Support	01 Salary	292,567	56%	296,683	56%	4,116	1%
		08 Supplies & Gen	2,500	0%	2,500	0%	-	0%
		09 Travel	1,271	0%	1,271	0%	-	0%
		11 Rentals & Leases	1,300	0%	1,300	0%	-	0%
		13 Contracted Services	222,973	43%	220,973	42%	(2,000)	-1%
		15 Other Departmental Expenses	4,000	1%	4,000	1%	-	0%
0201 - Talent Engagement Total			524,611	100%	526,727	100%	2,116	0%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0311 - Financial Aid Office	Student Support	01 Salary	4,783,603	92%	5,170,590	92%	386,987	2%
		08 Supplies & Gen	35,168	1%	35,168	1%	-	0%
		09 Travel	21,651	0%	21,651	0%	-	0%
		10 Marketing Costs	2,450	0%	2,450	0%	-	0%
		11 Rentals & Leases	3,533	0%	3,533	0%	-	0%
		13 Contracted Services	313,600	6%	313,600	6%	-	0%
		15 Other Departmental Expenses	7,182	0%	7,182	0%	-	0%
		16 Instructional and Other Materials	40,180	1%	40,180	1%	-	0%
0311 - Financial Aid Office Total			5,207,367	100%	5,594,354	100%	386,987	2%
0461 - Mail Center	Institutional Support	01 Salary	651,438	77%	697,480	78%	46,042	7%
		08 Supplies & Gen	29,000	3%	29,000	3%	-	0%
		09 Travel	1,791	0%	1,791	0%	-	0%
		11 Rentals & Leases	80,000	9%	80,000	9%	-	0%
		13 Contracted Services	69,000	8%	69,000	8%	-	0%
		15 Other Departmental Expenses	2,100	0%	2,100	0%	-	0%
		16 Instructional and Other Materials	2,080	0%	2,080	0%	-	0%
		17 Maintenance and Repair	10,000	1%	10,000	1%	-	0%
23 Capital Outlay	4,500	1%	4,500	1%	-	0%		
0461 - Mail Center Total			849,909	100%	895,951	100%	46,042	5%
1051 - Student Financial Services	Institutional Support	01 Salary	725,669	97%	710,368	94%	(15,301)	-2%
		08 Supplies & Gen	7,000	1%	7,000	1%	-	0%
		09 Travel	2,311	0%	2,311	0%	-	0%
		11 Rentals & Leases	1,000	0%	1,000	0%	-	0%
		13 Contracted Services	9,000	1%	32,000	4%	23,000	256%
1051 - Student Financial Services Total			744,980	100%	752,679	100%	7,699	1%
1061 - Treasury Operations	Institutional Support	01 Salary	53,001	78%	3,200	18%	(49,801)	-94%
		08 Supplies & Gen	3,972	6%	3,972	22%	-	0%
		09 Travel	1,505	2%	1,505	8%	-	0%
		13 Contracted Services	5,000	7%	5,000	28%	-	0%
		15 Other Departmental Expenses	515	1%	515	3%	-	0%
		16 Instructional and Other Materials	3,687	5%	3,687	21%	-	0%
1061 - Treasury Operations Total			67,680	100%	17,879	100%	(49,801)	-74%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1071 - General Accounting	Institutional Support	01 Salary	557,953	97%	589,043	95%	31,090	6%
		08 Supplies & Gen	500	0%	5,000	1%	4,500	900%
		09 Travel	1,156	0%	2,300	0%	1,144	99%
		13 Contracted Services	17,010	3%	17,010	3%	-	0%
		15 Other Departmental Expenses	500	0%	4,500	1%	4,000	800%
1071 - General Accounting Total			577,119	100%	617,853	100%	40,734	7%
1079 - Accounting & Finance Reporting	Institutional Support	01 Salary	-	0%	1,200	100%	1,200	0%
		08 Supplies & Gen	1,000	37%	2,000	54%	1,000	100%
		09 Travel	1,733	63%	1,733	46%	-	0%
1079 - Accounting & Finance Reporting Total			2,733	100%	4,933	100%	2,200	37%
1081 - Financial Control Office	Institutional Support	01 Salary	470,987	100%	430,749	100%	(40,238)	-9%
1081 - Financial Control Office Total			470,987	100%	430,749	100%	(40,238)	-9%
1111 - Grants And Contracts	Institutional Support	01 Salary	279,912	99%	307,844	99%	27,932	10%
		08 Supplies & Gen	2,000	1%	2,000	1%	-	0%
		09 Travel	867	0%	867	0%	-	0%
1111 - Grants And Contracts Total			282,779	100%	310,711	100%	27,932	10%
1191 - Talent Learning & Development	Institutional Support	01 Salary	500,484	93%	512,855	93%	12,371	-1%
		08 Supplies & Gen	15,000	3%	15,000	3%	-	0%
		09 Travel	2,253	0%	2,253	0%	-	0%
		15 Other Departmental Expenses	6,260	1%	6,260	1%	-	0%
		16 Instructional and Other Materials	12,000	2%	12,000	2%	-	0%
		23 Capital Outlay	1,000	0%	1,000	0%	-	0%
1191 - Talent Learning & Development Total			536,997	100%	549,368	100%	12,371	-1%
2909 - Telecom & Instr Computing	Academic Support	01 Salary	2,300,770	97%	2,241,224	97%	(59,546)	-2%
		08 Supplies & Gen	21,819	1%	21,819	1%	-	0%
		09 Travel	754	0%	754	0%	-	0%
		13 Contracted Services	23,011	1%	23,011	1%	-	0%
		17 Maintenance and Repair	2,452	0%	2,452	0%	-	0%
		23 Capital Outlay	23,728	1%	23,728	1%	-	0%
2909 - Telecom & Instr Computing Total			2,372,534	100%	2,312,988	100%	(59,546)	-2%
7441 - Environmental Safety Prog	Physical Plant	01 Salary	146,367	27%	149,047	28%	2,680	2%
		08 Supplies & Gen	61,000	11%	61,000	11%	-	0%
		13 Contracted Services	283,000	53%	283,000	53%	-	0%
		14 Utilities	27,182	5%	27,182	5%	-	0%
		15 Other Departmental Expenses	2,640	0%	2,640	0%	-	0%
		17 Maintenance and Repair	14,000	3%	14,000	3%	-	0%
7441 - Environmental Safety Prog Total			534,189	100%	536,869	100%	2,680	1%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
7521 - Campus Security	Institutional Support	01 Salary	8,437,855	89%	7,947,457	88%	(490,398)	-15%
		08 Supplies & Gen	80,613	1%	147,333	2%	66,720	83%
		11 Rentals & Leases	109,000	1%	109,000	1%	-	0%
		13 Contracted Services	490,000	5%	400,000	5%	(90,000)	-18%
		15 Other Departmental Expenses	32,288	0%	7,000	0%	(25,288)	-78%
		17 Maintenance and Repair	84,027	1%	125,000	2%	40,973	49%
		23 Capital Outlay	45,822	0%	30,000	0%	(15,822)	-35%
	Physical Plant	23 Capital Outlay	176,583	2%	200,000	2%	23,417	13%
7521 - Campus Security Total			9,456,188	100%	8,965,790	100%	(490,398)	-14%
ADM1 - Admin Commun Acad Complex	Physical Plant	01 Salary	189,068	26%	198,025	26%	8,957	4%
		08 Supplies & Gen	114,302	15%	114,302	15%	-	0%
		10 Marketing Costs	406	0%	406	0%	-	0%
		13 Contracted Services	187,300	25%	187,300	25%	-	0%
		15 Other Departmental Expenses	1,236	0%	1,236	0%	-	0%
		16 Instructional and Other Materials	932	0%	932	0%	-	0%
		17 Maintenance and Repair	104,926	14%	104,926	14%	-	0%
	23 Capital Outlay	140,206	19%	140,206	19%	-	0%	
ADM1 - Admin Commun Acad Complex Total			738,376	100%	747,333	100%	8,957	1%
ASM1 - Asset Management Dept	Institutional Support	01 Salary	286,435	82%	225,310	78%	(61,125)	-21%
		08 Supplies & Gen	600	0%	600	0%	-	0%
		09 Travel	1,445	0%	1,445	0%	-	0%
		13 Contracted Services	55,200	16%	55,200	19%	-	0%
		17 Maintenance and Repair	6,000	2%	6,000	2%	-	0%
		23 Capital Outlay	1,000	0%	1,000	0%	-	0%
ASM1 - Asset Management Dept Total			350,680	100%	289,555	100%	(61,125)	-17%
C251 - AVC Facilities Constr & Planng	Institutional Support	01 Salary	521,795	99%	468,976	99%	(52,819)	-10%
		08 Supplies & Gen	2,500	0%	2,500	1%	-	0%
		09 Travel	1,387	0%	1,387	0%	-	0%
		15 Other Departmental Expenses	3,250	1%	3,250	1%	-	0%
C251 - AVC Facilities Constr & Planng Total			528,932	100%	476,113	100%	(52,819)	-10%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
G221 - Small Business Compliance	Institutional Support	08 Supplies & Gen	5,550	7%	5,550	7%	-	0%
		09 Travel	2,481	3%	2,481	3%	-	0%
		10 Marketing Costs	5,000	6%	5,000	6%	-	0%
		13 Contracted Services	10,000	12%	10,000	12%	-	0%
		15 Other Departmental Expenses	37,705	46%	37,705	46%	-	0%
		23 Capital Outlay	20,950	26%	20,950	26%	-	0%
G221 - Small Business Compliance Total			81,686	100%	81,686	100%	-	0%
H191 - Advanced Leadership Development	Institutional Support	08 Supplies & Gen	7,500	17%	7,500	17%	-	0%
		09 Travel	2,167	5%	2,167	5%	-	0%
		13 Contracted Services	22,310	50%	22,310	50%	-	0%
		15 Other Departmental Expenses	12,500	28%	12,500	28%	-	0%
H191 - Advanced Leadership Development Total			44,477	100%	44,477	100%	-	0%
HRB1 - Benefits Office	Institutional Support	01 Salary	234,133	91%	241,109	91%	6,976	3%
		08 Supplies & Gen	2,760	1%	2,760	1%	-	0%
		09 Travel	434	0%	434	0%	-	0%
		13 Contracted Services	17,000	7%	17,000	6%	-	0%
		15 Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
HRB1 - Benefits Office Total			257,327	100%	264,303	100%	6,976	2%
HRC1 - Compensation Office	Institutional Support	01 Salary	1,226,992	94%	1,208,204	94%	(18,788)	-3%
		08 Supplies & Gen	3,000	0%	3,000	0%	-	0%
		09 Travel	289	0%	289	0%	-	0%
		13 Contracted Services	43,000	3%	43,000	3%	-	0%
		15 Other Departmental Expenses	29,900	2%	29,900	2%	-	0%
		16 Instructional and Other Materials	2,500	0%	2,500	0%	-	0%
HRC1 - Compensation Office Total			1,305,681	100%	1,286,893	100%	(18,788)	-3%
HRD1 - Reimb Higher Ed Program	Institutional Support	07 Employee Benefits	199,600	100%	199,600	100%	-	0%
HRD1 - Reimb Higher Ed Program Total			199,600	100%	199,600	100%	-	0%
HRE1 - Talent Acquisition	Institutional Support	01 Salary	634,863	75%	1,343,826	86%	708,963	110%
		08 Supplies & Gen	10,000	1%	10,000	1%	-	0%
		09 Travel	2,717	0%	2,717	0%	-	0%
		10 Marketing Costs	74,000	9%	74,000	5%	-	0%
		13 Contracted Services	42,288	5%	42,288	3%	-	0%
		15 Other Departmental Expenses	87,700	10%	87,700	6%	-	0%
HRE1 - Talent Acquisition Total			851,568	100%	1,560,531	100%	708,963	82%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
G221 - Small Business Compliance	Institutional Support	08 Supplies & Gen	5,550	7%	5,550	7%	-	0%
		09 Travel	2,481	3%	2,481	3%	-	0%
		10 Marketing Costs	5,000	6%	5,000	6%	-	0%
		13 Contracted Services	10,000	12%	10,000	12%	-	0%
		15 Other Departmental Expenses	37,705	46%	37,705	46%	-	0%
		23 Capital Outlay	20,950	26%	20,950	26%	-	0%
G221 - Small Business Compliance Total			81,686	100%	81,686	100%	-	0%
H191 - Advanced Leadership Developmnt	Institutional Support	08 Supplies & Gen	7,500	17%	7,500	17%	-	0%
		09 Travel	2,167	5%	2,167	5%	-	0%
		13 Contracted Services	22,310	50%	22,310	50%	-	0%
		15 Other Departmental Expenses	12,500	28%	12,500	28%	-	0%
H191 - Advanced Leadership Developmnt Total			44,477	100%	44,477	100%	-	0%
HRB1 - Benefits Office	Institutional Support	01 Salary	234,133	91%	241,109	91%	6,976	3%
		08 Supplies & Gen	2,760	1%	2,760	1%	-	0%
		09 Travel	434	0%	434	0%	-	0%
		13 Contracted Services	17,000	7%	17,000	6%	-	0%
		15 Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
HRB1 - Benefits Office Total			257,327	100%	264,303	100%	6,976	2%
HRC1 - Compensation Office	Institutional Support	01 Salary	1,226,992	94%	1,208,204	94%	(18,788)	-3%
		08 Supplies & Gen	3,000	0%	3,000	0%	-	0%
		09 Travel	289	0%	289	0%	-	0%
		13 Contracted Services	43,000	3%	43,000	3%	-	0%
		15 Other Departmental Expenses	29,900	2%	29,900	2%	-	0%
		16 Instructional and Other Materials	2,500	0%	2,500	0%	-	0%
HRC1 - Compensation Office Total			1,305,681	100%	1,286,893	100%	(18,788)	-3%
HRD1 - Reimb Higher Ed Program	Institutional Support	07 Employee Benefits	199,600	100%	199,600	100%	-	0%
HRD1 - Reimb Higher Ed Program Total			199,600	100%	199,600	100%	-	0%
HRE1 - Talent Acquisition	Institutional Support	01 Salary	634,863	75%	1,343,826	86%	708,963	110%
		08 Supplies & Gen	10,000	1%	10,000	1%	-	0%
		09 Travel	2,717	0%	2,717	0%	-	0%
		10 Marketing Costs	74,000	9%	74,000	5%	-	0%
		13 Contracted Services	42,288	5%	42,288	3%	-	0%
		15 Other Departmental Expenses	87,700	10%	87,700	6%	-	0%
HRE1 - Talent Acquisition Total			851,568	100%	1,560,531	100%	708,963	82%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
HRR1 - Employee Records	Institutional Support	01 Salary	278,469	96%	283,846	96%	5,377	2%
		13 Contracted Services	8,000	3%	8,000	3%	-	0%
		15 Other Departmental Expenses	3,000	1%	3,000	1%	-	0%
HRR1 - Employee Records Total			289,469	100%	294,846	100%	5,377	2%
I001 - Office Of VCIT	Institutional Support	01 Salary	584,746	90%	593,050	91%	8,304	1%
		08 Supplies & Gen	14,527	2%	14,527	2%	-	0%
		09 Travel	7,510	1%	7,510	1%	-	0%
		11 Rentals & Leases	16,000	2%	16,000	2%	-	0%
		15 Other Departmental Expenses	15,000	2%	15,000	2%	-	0%
		16 Instructional and Other Materials	2,789	0%	2,789	0%	-	0%
		17 Maintenance and Repair	6,000	1%	6,000	1%	-	0%
I001 - Office Of VCIT Total			646,572	100%	654,876	100%	8,304	1%
I021 - Project & Change Management Se	Institutional Support	01 Salary	412,941	100%	363,701	100%	(49,240)	-12%
I021 - Project & Change Management Se Total			412,941	100%	363,701	100%	(49,240)	-12%
I101 - IT Admn Svces	Institutional Support	01 Salary	413,046	99%	448,388	99%	35,342	7%
		08 Supplies & Gen	2,314	1%	2,314	1%	-	0%
		15 Other Departmental Expenses	503	0%	2,608	1%	2,105	418%
		23 Capital Outlay	2,105	1%	-	0%	(2,105)	-100%
I101 - IT Admn Svces Total			417,968	100%	453,310	100%	35,342	7%
I121 - IT Contracts	Institutional Support	13 Contracted Services	220,257	3%	153,405	2%	(66,852)	-30%
		15 Other Departmental Expenses	13,444	0%	13,410	0%	(34)	0%
		16 Instructional and Other Materials	6,369,905	96%	6,698,579	98%	328,674	5%
I121 - IT Contracts Total			6,603,606	100%	6,865,394	100%	261,788	4%
I131 - IT Development	Institutional Support	13 Contracted Services	16,000	80%	20,000	100%	4,000	25%
		16 Instructional and Other Materials	4,000	20%	-	0%	(4,000)	-100%
I131 - IT Development Total			20,000	100%	20,000	100%	-	0%
I141 - Instrnl Tech Sw-Hw Maintenance	Institutional Support	15 Other Departmental Expenses	18,068	1%	17,385	1%	(683)	-4%
		16 Instructional and Other Materials	2,052,426	99%	1,771,321	99%	(281,105)	-14%
I141 - Instrnl Tech Sw-Hw Maintenance Total			2,070,494	100%	1,788,706	100%	(281,788)	-14%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
I201 - Core Information Services	Institutional Support	01 Salary	560,513	82%	578,335	83%	17,822	2%
		08 Supplies & Gen	13,976	2%	13,976	2%	-	0%
		09 Travel	14,153	2%	14,153	2%	-	0%
		13 Contracted Services	58,500	9%	58,500	8%	-	0%
		15 Other Departmental Expenses	24,500	4%	24,500	4%	-	0%
		16 Instructional and Other Materials	2,000	0%	2,000	0%	-	0%
		23 Capital Outlay	6,515	1%	6,515	1%	-	0%
I201 - Core Information Services Total			680,157	100%	697,979	100%	17,822	2%
I271 - Enterprise Bus. App. Services	Institutional Support	01 Salary	2,761,690	100%	2,789,539	100%	27,849	1%
I271 - Enterprise Bus. App. Services Total			2,761,690	100%	2,789,539	100%	27,849	1%
I281 - Enterprise Sys Admin Services	Institutional Support	01 Salary	1,424,747	100%	1,461,542	100%	36,795	2%
I281 - Enterprise Sys Admin Services Total			1,424,747	100%	1,461,542	100%	36,795	2%
I291 - Auxiliary App. Sys Services	Institutional Support	01 Salary	975,714	100%	1,013,227	100%	37,513	4%
I291 - Auxiliary App. Sys Services Total			975,714	100%	1,013,227	100%	37,513	4%
I301 - Campus Technology Services	Institutional Support	01 Salary	161,189	91%	159,411	90%	(1,778)	-1%
		08 Supplies & Gen	13,923	8%	13,923	8%	-	0%
		09 Travel	1,654	1%	1,654	1%	-	0%
		15 Other Departmental Expenses	401	0%	401	0%	-	0%
		23 Capital Outlay	798	0%	798	0%	-	0%
I301 - Campus Technology Services Total			177,965	100%	176,187	100%	(1,778)	-1%
I311 - Cs Technology Support (Desktop)	Institutional Support	01 Salary	3,868	100%	3,868	100%	-	0%
I311 - Cs Technology Support (Desktop) Total			3,868	100%	3,868	100%	-	0%
I321 - IT Service Desk	Institutional Support	01 Salary	596,547	100%	640,289	100%	43,742	1%
		13 Contracted Services	389	0%	389	0%	-	0%
I321 - IT Service Desk Total			596,936	100%	640,678	100%	43,742	1%
I331 - SS Telecommunications	Institutional Support	01 Salary	220,536	100%	225,216	100%	4,680	2%
I331 - SS Telecommunications Total			220,536	100%	225,216	100%	4,680	2%
I341 - Utilities/Voice&Data	Institutional Support	08 Supplies & Gen	1,100	0%	1,100	0%	-	0%
		14 Utilities	683,900	100%	703,900	100%	20,000	3%
I341 - Utilities/Voice&Data Total			685,000	100%	705,000	100%	20,000	3%

Finance & Administration - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
I541 - SS Network Admin	Institutional Support	01 Salary	890,308	100%	692,603	100%	(197,705)	-22%
		17 Maintenance and Repair	500	0%	500	0%	-	0%
I541 - SS Network Admin Total			890,808	100%	693,103	100%	(197,705)	-22%
IAY1 - Student Services Projects	Institutional Support	13 Contracted Services	268,716	100%	268,716	100%	-	0%
IAY1 - Student Services Projects Total			268,716	100%	268,716	100%	-	0%
IBA1 - Intranet	Institutional Support	13 Contracted Services	190,167	100%	190,167	100%	-	0%
IBA1 - Intranet Total			190,167	100%	190,167	100%	-	0%
IBD1 - Human Resource Projects	Institutional Support	13 Contracted Services	143,302	100%	143,302	100%	-	0%
IBD1 - Human Resource Projects Total			143,302	100%	143,302	100%	-	0%
IBE1 - Financial Management Projects	Institutional Support	13 Contracted Services	206,254	100%	206,254	100%	-	0%
IBE1 - Financial Management Projects Total			206,254	100%	206,254	100%	-	0%
IBI1 - Sharp Copier Project	Institutional Support	13 Contracted Services	536,000	95%	536,000	95%	-	0%
		16 Instructional and Other Materials	30,000	5%	30,000	5%	-	0%
IBI1 - Sharp Copier Project Total			566,000	100%	566,000	100%	-	0%
ICB1 - System Computer Replacement PI	Institutional Support	08 Supplies & Gen	10,485	60%	10,485	60%	-	0%
		23 Capital Outlay	7,082	40%	7,082	40%	-	0%
ICB1 - System Computer Replacement PI Total			17,567	100%	17,567	100%	-	0%
IOH1 - Data Warehouse	Institutional Support	13 Contracted Services	272,710	100%	272,710	100%	-	0%
IOH1 - Data Warehouse Total			272,710	100%	272,710	100%	-	0%
IOQ1 - Obiee Campus Solutions	Institutional Support	13 Contracted Services	209,440	100%	209,440	100%	-	0%
IOQ1 - Obiee Campus Solutions Total			209,440	100%	209,440	100%	-	0%
OSA1 - Cyber Security And Networks	Institutional Support	01 Salary	666,339	94%	675,201	94%	8,862	1%
		08 Supplies & Gen	30,205	4%	30,205	4%	-	0%
		09 Travel	5,199	1%	5,199	1%	-	0%
		13 Contracted Services	1,970	0%	1,970	0%	-	0%
		15 Other Departmental Expenses	6,308	1%	6,308	1%	-	0%
OSA1 - Cyber Security And Networks Total			712,621	100%	721,483	100%	8,862	1%
SBD1 - Small Business Development	Instructional Support	01 Salary	316	2%	316	2%	-	0%
		08 Supplies & Gen	11,141	79%	11,141	79%	-	0%
		13 Contracted Services	1,568	11%	1,568	11%	-	0%
		15 Other Departmental Expenses	1,017	7%	1,017	7%	-	0%
SBD1 - Small Business Development Total			14,042	100%	14,042	100%	-	0%
Grand Total			67,398,112		67,354,772		(43,340)	-0.1%

Budget Detail by Department – FY 2021 vs FY 2022

Instructional Services – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 9,985,423	82%	\$ 8,267,124	79%	\$ (1,718,299)	-18%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	280,105	2%	284,298	3%	4,193	1%
Travel/Professional Development	543,244	4%	82,475	1%	(460,769)	-85%
Marketing Costs	6,350	0%	6,350	0%	-	0%
Rental & Leases	-	0%	-	0%	-	0%
Insurance/Risk Mgmt	2,582	0%	3,000	0%	418	16%
Contracted Services	264,244	2%	283,044	3%	18,800	7%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	254,527	2%	693,027	7%	438,500	172%
Instructional and Other Materials	729,453	6%	740,258	7%	10,805	1%
Maintenance and Repair	-	0%	-	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	45,000	0%	50,000	0%	5,000	11%
Capital Outlay	13,851	0%	13,851	0%	-	0%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 12,124,779	100%	\$ 10,423,427	100%	\$ (1,701,352)	-14%

Budget Detail by Department – FY 2021 vs FY 2022

Instructional Services – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0121 - VC Instruction	Institutional Support	01 Salary	800,004	84%	775,577	82%	(24,428)	-9%
		08 Supplies & Gen	24,200	3%	24,200	3%	-	0%
		09 Travel	11,553	1%	5,000	1%	(6,553)	-57%
		10 Marketing Costs	2,000	0%	2,000	0%	-	0%
		13 Contracted Services	35,500	4%	35,500	4%	-	0%
		15 Other Departmental Expenses	35,000	4%	35,000	4%	-	0%
		16 Instructional and Other Materials	-	0%	3,553	0%	3,553	0%
		22 Contingency	45,000	5%	50,000	6%	5,000	11%
		23 Capital Outlay	1,500	0%	1,500	0%	-	0%
0121 - VC Instruction Total			954,757	100%	932,330	100%	(22,428)	-7%
0129 - Executive Director Administration Services	Institutional Support	01 Salary	441,238	42%	456,266	43%	15,028	3%
		08 Supplies & Gen	4,000	0%	5,000	0%	1,000	25%
		09 Travel	5,199	0%	1,599	0%	(3,600)	-69%
		15 Other Departmental Expenses	2,500	0%	5,000	0%	2,500	100%
		16 Instructional and Other Materials	589,693	57%	594,445	56%	4,752	1%
0129 - Executive Director Administration Services Total			1,042,630	100%	1,062,310	100%	19,680	2%
0199 - Perkins	Academic Support	01 Salary	44,814	82%	45,705	82%	891	2%
		08 Supplies & Gen	5,600	10%	5,600	10%	-	0%
		09 Travel	3,466	6%	2,466	4%	(1,000)	-29%
		15 Other Departmental Expenses	1,000	2%	2,000	4%	1,000	100%
0199 - Perkins Total			54,880	100%	55,771	100%	891	2%
0559 - Instructional Assessment	Academic Support	08 Supplies & Gen	2,000	24%	2,000	24%	-	0%
		09 Travel	1,445	17%	1,445	17%	-	0%
		15 Other Departmental Expenses	5,000	59%	5,000	59%	-	0%
0559 - Instructional Assessment Total			8,445	100%	8,445	100%	-	0%
0569 - Instructional Quality	Academic Support	01 Salary	281,730	99%	287,273	99%	5,543	2%
		08 Supplies & Gen	1,000	0%	1,000	0%	-	0%
		09 Travel	578	0%	578	0%	-	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%	-	0%
0569 - Instructional Quality Total			284,308	100%	289,851	100%	5,543	2%

Instructional Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved/ Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0611 - Teaching & Learning Excellence	Academic Support	01 Salary	420,666	89%	389,737	89%	(30,929)	-8%
		09 Travel	3,513	1%	3,513	1%	-	0%
		15 Other Departmental Expenses	36,280	8%	36,280	8%	-	0%
		16 Instructional and Other Materials	10,280	2%	10,280	2%	-	0%
0611 - Teaching & Learning Excellence Total			470,739	100%	439,810	100%	(30,929)	-7%
0619 - Faculty Academy	Academic Support	01 Salary	100,901	59%	91,981	57%	(8,920)	-9%
		08 Supplies & Gen	6,000	4%	6,000	4%	-	0%
		09 Travel	10,560	6%	10,560	7%	-	0%
		15 Other Departmental Expenses	37,900	22%	37,900	23%	-	0%
0619 - Faculty Academy Total			170,361	100%	161,441	100%	(8,920)	-5%
0621 - Institute Inst. Engagement Dev	Academic Support	01 Salary	415,384	81%	347,839	78%	(67,545)	-16%
		08 Supplies & Gen	24,513	5%	24,513	5%	-	0%
		09 Travel	4,462	1%	4,462	1%	-	0%
		13 Contracted Services	6,380	1%	6,380	1%	-	0%
		15 Other Departmental Expenses	23,177	5%	23,177	5%	-	0%
		16 Instructional and Other Materials	39,380	8%	39,380	9%	-	0%
0621 - Institute Inst. Engagement Dev Total			513,296	100%	445,751	100%	(67,545)	-13%
1129 - Curriculum & Compliance	Academic Support	01 Salary	410,057	53%	419,232	49%	9,175	2%
		08 Supplies & Gen	10,000	1%	10,000	1%	-	0%
		09 Travel	5,777	1%	5,777	1%	-	0%
		13 Contracted Services	81,375	10%	81,375	9%	-	0%
		15 Other Departmental Expenses	2,500	0%	2,500	0%	-	0%
		16 Instructional and Other Materials	20,000	3%	20,000	2%	-	0%
	Institutional Support	01 Salary	249,500	32%	318,243	37%	68,743	28%
1129 - Curriculum & Compliance Total			779,209	100%	857,127	100%	77,918	10%
2499 - Academic Student Success	Instructional Support	01 Salary	2,286,330	100%	621,512	100%	(1,664,818)	-73%
2499 - Academic Student Success Total			2,286,330	100%	621,512	100%	(1,664,818)	-73%
249C - Student Success, Operating	Instructional Support	01 Salary	151,388	96%	11,100	64%	(140,288)	-93%
		08 Supplies & Gen	3,500	2%	3,500	20%	-	0%
		09 Travel	434	0%	434	3%	-	0%
		13 Contracted Services	250	0%	250	1%	-	0%
		16 Instructional and Other Materials	2,000	1%	2,000	12%	-	0%
249C - Student Success, Operating Total			157,572	100%	17,284	100%	(140,288)	-89%

Instructional Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
3729 - Adjunct Academy	Academic Support	01 Salary	72,996	78%	73,538	78%	542	1%
		08 Supplies & Gen	10,680	11%	10,680	11%	-	0%
		09 Travel	1,986	2%	1,986	2%	-	0%
		10 Marketing Costs	1,050	1%	1,050	1%	-	0%
		13 Contracted Services	4,100	4%	4,100	4%	-	0%
		15 Other Departmental Expenses	2,900	3%	2,900	3%	-	0%
3729 - Adjunct Academy Total			93,712	100%	94,254	100%	542	1%
9029 - Exec Dir, Success & Completion	Institutional Support	01 Salary	-	0%	900	100%	900	0%
9029 - Exec Dir, Success & Completion Total			-	0%	900	100%	900	0%
9039 - Exec Dir Honors & Weekend Coll	Institutional Support	01 Salary	166,530	62%	171,054	65%	4,524	3%
		08 Supplies & Gen	30,093	11%	30,093	11%	-	0%
		09 Travel	54,182	20%	14,943	6%	(39,239)	-72%
	Instructional Support	01 Salary	4,495	2%	5,000	2%	505	11%
		08 Supplies & Gen	8,807	3%	12,000	5%	3,193	36%
		12 Insurance/Risk Mgmt	1,582	1%	2,000	1%	418	26%
		13 Contracted Services	500	0%	10,000	4%	9,500	1900%
		15 Other Departmental Expenses	2,700	1%	17,700	7%	15,000	556%
9039 - Exec Dir Honors & Weekend Coll Total			268,889	100%	262,790	100%	(6,099)	-2%
9049 - Faculty Training	Academic Support	01 Salary	65,353	11%	-	0%	(65,353)	-100%
		08 Supplies & Gen	5,361	1%	5,361	1%	-	0%
		09 Travel	420,406	73%	1,406	0%	(419,000)	-100%
		15 Other Departmental Expenses	80,000	14%	499,000	98%	419,000	524%
		16 Instructional and Other Materials	2,000	0%	2,000	0%	-	0%
		9049 - Faculty Training Total			573,120	100%	507,767	100%
9051 - AVC For College Readiness	Institutional Support	01 Salary	-	0%	159,916	100%	159,916	0%
9051 - AVC For College Readiness Total			-	0%	159,916	100%	159,916	0%
CE11 - Instructional Leaders Academy	Academic Support	01 Salary	105,158	92%	96,795	92%	(8,363)	-8%
		13 Contracted Services	2,000	2%	2,000	2%	-	0%
		15 Other Departmental Expenses	3,300	3%	3,300	3%	-	0%
		16 Instructional and Other Materials	3,500	3%	3,500	3%	-	0%
CE11 - Instructional Leaders Academy Total			113,958	100%	105,595	100%	(8,363)	-7%

Instructional Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
CIC9 - Curriculum Innovation Center	Academic Support	01 Salary	1,947	100%	1,947	100%	-	0%
CIC9 - Curriculum Innovation Center Total			1,947	100%	1,947	100%	-	0%
CLC1 - Center For Lrng Innov-Central	Academic Support	01 Salary	505,130	93%	481,481	93%	(23,649)	-5%
		08 Supplies & Gen	13,716	3%	13,716	3%	-	0%
		15 Other Departmental Expenses	3,500	1%	3,500	1%	-	0%
		16 Instructional and Other Materials	17,000	3%	17,000	3%	-	0%
		23 Capital Outlay	1,351	0%	1,351	0%	-	0%
CLC1 - Center For Lrng Innov-Central Total			540,697	100%	517,048	100%	(23,649)	-4%
CLE1 - Center For Lrng Innov-East	Academic Support	01 Salary	412,726	92%	430,757	93%	18,031	4%
		08 Supplies & Gen	15,411	3%	15,411	3%	-	0%
		09 Travel	412	0%	2,912	1%	2,500	607%
		15 Other Departmental Expenses	4,500	1%	2,000	0%	(2,500)	-56%
		16 Instructional and Other Materials	8,000	2%	8,000	2%	-	0%
		23 Capital Outlay	5,500	1%	5,500	1%	-	0%
CLE1 - Center For Lrng Innov-East Total			446,549	100%	464,580	100%	18,031	4%
CLW1 - Center For Lrng Innov-West	Academic Support	01 Salary	558,218	95%	568,836	95%	10,618	1%
		08 Supplies & Gen	6,976	1%	6,976	1%	-	0%
		09 Travel	3,081	1%	3,081	1%	-	0%
		15 Other Departmental Expenses	3,500	1%	3,500	1%	-	0%
		16 Instructional and Other Materials	13,133	2%	13,133	2%	-	0%
		23 Capital Outlay	5,500	1%	5,500	1%	-	0%
CLW1 - Center For Lrng Innov-West Total			590,408	100%	601,026	100%	10,618	1%
DST1 - Digital Storytelling	Academic Support	08 Supplies & Gen	2,400	3%	2,400	3%	-	0%
		09 Travel	4,214	6%	4,214	6%	-	0%
		13 Contracted Services	64,000	91%	64,000	91%	-	0%
DST1 - Digital Storytelling Total			70,614	100%	70,614	100%	-	0%
PRJ9 - Instructional Projects	Institutional Support	08 Supplies & Gen	84,795	68%	84,795	63%	-	0%
		09 Travel	145	0%	145	0%	-	0%
		13 Contracted Services	37,139	30%	44,639	33%	7,500	20%
		16 Instructional and Other Materials	3,037	2%	5,537	4%	2,500	82%
PRJ9 - Instructional Projects Total			125,116	100%	135,116	100%	10,000	8%

Instructional Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
PTK1 - Phi Theta Kappa	Student Support	01 Salary	12,600	47%	14,400	37%	1,800	14%
		08 Supplies & Gen	3,000	11%	3,000	8%	-	0%
		09 Travel	7,877	29%	15,000	38%	7,123	90%
		11 Rentals & Leases	-	0%	1,000	3%	1,000	0%
		12 Insurance/Risk Mgmt	1,000	4%	1,000	3%	-	0%
		15 Other Departmental Expenses	2,500	9%	5,000	13%	2,500	100%
PTK1 - Phi Theta Kappa Total			26,977	100%	39,400	100%	12,423	46%
SEN9 - Faculty Senate	Academic Support	01 Salary	80,481	67%	74,795	65%	(5,686)	-7%
		08 Supplies & Gen	2,500	2%	2,500	2%	-	0%
		09 Travel	1,445	1%	445	0%	(1,000)	-69%
		13 Contracted Services	33,000	28%	34,800	30%	1,800	5%
		15 Other Departmental Expenses	2,000	2%	3,000	3%	1,000	50%
SEN9 - Faculty Senate Total			119,426	100%	115,540	100%	(3,886)	-3%
SUP1 - Supplemental Instruction	Institutional Support	01 Salary	417,970	98%	430,563	98%	12,593	3%
		08 Supplies & Gen	2,320	1%	2,320	1%	-	0%
		09 Travel	1,453	0%	1,453	0%	-	0%
		15 Other Departmental Expenses	3,500	1%	3,500	1%	-	0%
SUP1 - Supplemental Instruction Total			425,243	100%	437,836	100%	12,593	3%
TUT9 - Tutoring Services	Instructional Support	01 Salary	1,979,807	99%	1,991,678	99%	11,871	0%
		08 Supplies & Gen	13,233	1%	13,233	1%	-	0%
		09 Travel	1,056	0%	1,056	0%	-	0%
		10 Marketing Costs	3,300	0%	3,300	0%	-	0%
		15 Other Departmental Expenses	1,770	0%	1,770	0%	-	0%
		16 Instructional and Other Materials	6,430	0%	6,430	0%	-	0%
TUT9 - Tutoring Services Total			2,005,596	100%	2,017,467	100%	11,871	0%
Grand Total			12,124,779		10,423,428		(1,701,352)	-16%

Budget Detail by Department – FY 2021 vs FY 2022 Strategy, Planning & Institutional Effectiveness – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 5,071,789	79%	\$ 4,839,688	72%	\$ (232,101)	-5%
Employee Benefits	3,069	0%	3,069	0%	-	0%
Supplies & General Expenses	141,780	2%	147,780	2%	6,000	4%
Travel/Professional Development	54,107	1%	58,107	1%	4,000	7%
Marketing Costs	2,335	0%	8,835	0%	6,500	278%
Rental & Leases	70,706	1%	70,706	1%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	497,815	8%	872,536	13%	374,721	75%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	303,112	5%	436,612	7%	133,500	44%
Instructional and Other Materials	61,888	1%	69,888	1%	8,000	13%
Maintenance and Repair	3,958	0%	3,958	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	36,811	1%	36,811	1%	-	0%
Capital Outlay	148,056	2%	148,056	2%	-	0%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 6,395,426	100%	\$ 6,696,046	100%	\$ 300,620	1%

Budget Detail by Department – FY 2021 vs FY 2022

Strategy, Planning & Institutional Effectiveness – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0211 - Economic Development & Entrepreneurship Initiatives	Institutional Support	01 Salary	483,311	92%	555,042	93%	71,731	15%
		08 Supplies & Gen	5,000	1%	5,000	1%	-	0%
		09 Travel	7,085	1%	7,085	1%	-	0%
		10 Marketing Costs	2,000	0%	2,000	0%	-	0%
		11 Rentals & Leases	2,000	0%	2,000	0%	-	0%
		13 Contracted Services	3,000	1%	3,000	1%	-	0%
		15 Other Departmental Expenses	14,474	3%	14,474	2%	-	0%
		16 Instructional and Other Materials	2,000	0%	2,000	0%	-	0%
		17 Maintenance and Repair	300	0%	300	0%	-	0%
		23 Capital Outlay	3,354	1%	3,354	1%	-	0%
0211 - Economic Development & Entrepreneurship Initiatives Total			522,524	100%	594,255	100%	71,731	14%
0291 - VC Institutional Advancement	Institutional Support	01 Salary	854,465	77%	716,325	59%	(138,140)	-16%
		08 Supplies & Gen	66,498	6%	66,498	5%	-	0%
		09 Travel	3,177	0%	3,177	0%	-	0%
		13 Contracted Services	34,300	3%	184,300	15%	150,000	437%
		15 Other Departmental Expenses	102,552	9%	202,552	17%	100,000	98%
		16 Instructional and Other Materials	3,000	0%	3,000	0%	-	0%
		22 Contingency	36,811	3%	36,811	3%	-	0%
		23 Capital Outlay	5,082	0%	5,082	0%	-	0%
0291 - VC Institutional Advancement Total			1,105,885	100%	1,217,745	100%	111,860	10%
0401 - VC Innovation Planning Analytics	Institutional Support	01 Salary	276,715	68%	202,706	60%	(74,009)	-27%
		09 Travel	2,629	1%	2,629	1%	-	0%
		13 Contracted Services	19,502	5%	19,502	6%	-	0%
		15 Other Departmental Expenses	7,711	2%	7,711	2%	-	0%
		16 Instructional and Other Materials	3,600	1%	3,600	1%	-	0%
		23 Capital Outlay	99,100	24%	99,100	30%	-	0%
0401 - VC Innovation Planning Analytics Total			409,257	100%	335,248	100%	(74,009)	-18%

Strategy, Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0471 - Institutional Research	Institutional Support	01 Salary	1,444,794	91%	1,320,560	88%	(124,234)	-9%
		08 Supplies & Gen	144	0%	144	0%	-	0%
		13 Contracted Services	120,960	8%	120,960	8%	-	0%
		15 Other Departmental Expenses	9,551	1%	27,051	2%	17,500	183%
		16 Instructional and Other Materials	17,145	1%	25,145	2%	8,000	47%
		17 Maintenance and Repair	1,158	0%	1,158	0%	-	0%
0471 - Institutional Research Total			1,593,752	100%	1,495,018	100%	(98,734)	-7%
0501 - Resource Dev Office	Institutional Support	01 Salary	598,088	89%	502,570	87%	(95,518)	-16%
		08 Supplies & Gen	36,213	5%	36,213	6%	-	0%
		09 Travel	16,000	2%	16,000	3%	-	0%
		13 Contracted Services	8,511	1%	8,511	1%	-	0%
		15 Other Departmental Expenses	9,030	1%	9,030	2%	-	0%
		23 Capital Outlay	2,746	0%	2,746	0%	-	0%
0501 - Resource Dev Office Total			670,588	100%	575,070	100%	(95,518)	-14%
7048 - Business Development Contract	Instructional Support	01 Salary	205,321	87%	207,804	88%	2,483	1%
		08 Supplies & Gen	5,700	2%	5,700	2%	-	0%
		09 Travel	2,889	1%	2,889	1%	-	0%
		13 Contracted Services	2,500	1%	2,500	1%	-	0%
		16 Instructional and Other Materials	10,000	4%	10,000	4%	-	0%
		17 Maintenance and Repair	2,000	1%	2,000	1%	-	0%
		23 Capital Outlay	6,500	3%	6,500	3%	-	0%
7048 - Business Development Contract Total			234,910	100%	237,393	100%	2,483	1%
7099 - Sustainability-Director, Contr	Instructional Support	01 Salary	242,811	89%	208,206	87%	(34,605)	-14%
		08 Supplies & Gen	5,669	2%	5,669	2%	-	0%
		09 Travel	1,791	1%	1,791	1%	-	0%
		10 Marketing Costs	335	0%	335	0%	-	0%
		13 Contracted Services	8,165	3%	8,165	3%	-	0%
		15 Other Departmental Expenses	9,712	4%	9,712	4%	-	0%
		16 Instructional and Other Materials	4,500	2%	4,500	2%	-	0%
		17 Maintenance and Repair	500	0%	500	0%	-	0%
7099 - Sustainability-Director, Contr Total			273,483	100%	238,878	100%	(34,605)	-13%

Strategy, Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
7259 - Workkeys	Public Service	01 Salary	76,426	82%	77,930	83%	1,504	2%
		08 Supplies & Gen	1,120	1%	1,120	1%	-	0%
		09 Travel	1,312	1%	1,312	1%	-	0%
		15 Other Departmental Expenses	1,300	1%	1,300	1%	-	0%
		16 Instructional and Other Materials	10,386	11%	10,386	11%	-	0%
		23 Capital Outlay	2,139	2%	2,139	2%	-	0%
7259 - Workkeys Total			92,683	100%	94,187	100%	1,504	2%
9029 - Exec Dir, Success & Completion	Institutional Support	01 Salary	121,593	69%	74,173	58%	(47,420)	-39%
		08 Supplies & Gen	224	0%	224	0%	-	0%
		09 Travel	5,315	3%	5,315	4%	-	0%
		13 Contracted Services	44,000	25%	44,000	34%	-	0%
		15 Other Departmental Expenses	2,000	1%	2,000	2%	-	0%
		16 Instructional and Other Materials	2,000	1%	2,000	2%	-	0%
9029 - Exec Dir, Success & Completion Total	Instructional Support	01 Salary	451	0%	451	0%	-	0%
9029 - Exec Dir, Success & Completion Total			175,583	100%	128,163	100%	(47,420)	-27%
9811 - Learning College Initiatives	Student Support	01 Salary	588	6%	588	6%	-	0%
		09 Travel	3,177	35%	3,177	35%	-	0%
		15 Other Departmental Expenses	2,382	26%	2,382	26%	-	0%
		23 Capital Outlay	2,934	32%	2,934	32%	-	0%
9811 - Learning College Initiatives Total			9,081	100%	9,081	100%	-	0%

Strategy, Planning & Institutional Effectiveness - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
MBD1 - Business Development Agency	Institutional Support	01 Salary	9,210	11%	-	0%	(9,210)	-100%
		07 Employee Benefits	3,069	4%	3,069	4%	-	0%
		11 Rentals & Leases	68,706	85%	68,706	96%	-	0%
MBD1 - Business Development Agency Total			80,985	100%	71,775	100%	(9,210)	-11%
PCM1 - Office Of Project And Change M	Institutional Support	01 Salary	179,990	100%	183,590	100%	3,600	2%
PCM1 - Office Of Project And Change M Total			179,990	100%	183,590	100%	3,600	2%
QEP1 - Quality Enhancement Plan	Instructional Support	01 Salary	-	0%	195,025	32%	195,025	0%
		08 Supplies & Gen	-	0%	6,000	1%	6,000	0%
		09 Travel	-	0%	4,000	1%	4,000	0%
		10 Marketing Costs	-	0%	6,500	1%	6,500	0%
		13 Contracted Services	-	0%	390,721	65%	390,721	0%
QEP1 - Quality Enhancement Plan Total			-	0%	602,246	100%	602,246	0%
SAC1 - Accreditation Compliance	Institutional Support	01 Salary	137,589	25%	137,262	35%	(327)	0%
		08 Supplies & Gen	7,450	1%	7,450	2%	-	0%
		09 Travel	3,800	1%	3,800	1%	-	0%
		13 Contracted Services	256,877	47%	90,877	23%	(166,000)	-65%
		15 Other Departmental Expenses	136,400	25%	152,400	39%	16,000	12%
		16 Instructional and Other Materials	257	0%	257	0%	-	0%
SAC1 - Accreditation Compliance Total			542,373	100%	392,046	100%	(150,327)	-28%
WHI1 - West Houston Institute	Academic Support	01 Salary	439,213	87%	456,232	88%	17,019	4%
		08 Supplies & Gen	13,762	3%	13,762	3%	-	0%
		09 Travel	6,932	1%	6,932	1%	-	0%
		15 Other Departmental Expenses	8,000	2%	8,000	2%	-	0%
		16 Instructional and Other Materials	9,000	2%	9,000	2%	-	0%
		23 Capital Outlay	26,201	5%	26,201	5%	-	0%
	Institutional Support	01 Salary	1,224	0%	1,224	0%	-	0%
WHI1 - West Houston Institute Total			504,332	100%	521,351	100%	17,019	3%
Grand Total			6,395,426		6,696,046		300,620	5%

Budget Detail by Department – FY 2021 vs FY 2022

Student Services – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 6,426,682	69%	\$ 5,891,484	61%	\$ (535,198)	-9%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	185,620	2%	175,120	2%	(10,500)	-6%
Travel/Professional Development	72,122	1%	53,654	1%	(18,468)	-26%
Marketing Costs	960	0%	960	0%	-	0%
Rental & Leases	3,700	0%	3,700	0%	-	0%
Insurance/Risk Mgmt	400	0%	400	0%	-	0%
Contracted Services	1,307,915	14%	1,197,521	13%	(110,394)	-8%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	472,763	5%	454,489	5%	(18,274)	-4%
Instructional and Other Materials	854,109	9%	719,949	8%	(134,160)	-16%
Maintenance and Repair	6,000	0%	6,000	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	50,000	1%	50,000	1%	-	0%
Capital Outlay	1,700	0%	1,038,768	11%	1,037,068	61004%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 9,381,971	100%	\$ 9,592,045	100%	\$ 210,074	2%

Budget Detail by Department – FY 2021 vs FY 2022

Student Services – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0141 - VC Student Services	Institutional Support	01 Salary	635,038	57%	329,491	61%	(305,547)	-48%
		08 Supplies & Gen	15,500	1%	15,500	3%	-	0%
		09 Travel	17,338	2%	10,000	2%	(7,338)	-42%
		13 Contracted Services	47,731	4%	47,731	9%	-	0%
		15 Other Departmental Expenses	50,000	4%	50,000	9%	-	0%
		16 Instructional and Other Materials	20,688	2%	20,688	4%	-	0%
		22 Contingency	50,000	4%	50,000	9%	-	0%
	Student Support	01 Salary	14,514	1%	14,514	3%	-	0%
		13 Contracted Services	138,394	12%	-	0%	(138,394)	-100%
		16 Instructional and Other Materials	134,160	12%	-	0%	(134,160)	-100%
		0141 - VC Student Services Total		1,123,363	100%	537,924	100%	(585,439)
0301 - Online Student Services	Student Support	01 Salary	819,200	99%	629,814	99%	(189,386)	-23%
		08 Supplies & Gen	2,000	0%	2,000	0%	-	0%
		09 Travel	2,889	0%	2,889	0%	-	0%
0301 - Online Student Services Total		824,089	100%	634,703	100%	(189,386)	-23%	
0321 - Advising	Student Support	01 Salary	145,585	89%	310,022	94%	164,437	105%
		08 Supplies & Gen	5,052	3%	5,052	2%	-	0%
		09 Travel	3,674	2%	1,000	0%	(2,674)	-73%
		13 Contracted Services	7,500	5%	7,500	2%	-	0%
		15 Other Departmental Expenses	1,920	1%	4,594	1%	2,674	139%
		23 Capital Outlay	700	0%	700	0%	-	0%
0321 - Advising Total		164,431	100%	328,868	100%	164,437	93%	

Student Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0331 - Convocations & Graduation	Institutional Support	01 Salary	72,828	20%	-	0%	(72,828)	-100%
		08 Supplies & Gen	27,000	7%	27,000	7%	-	0%
		15 Other Departmental Expenses	246,315	66%	246,315	66%	-	0%
	Student Support	01 Salary	8,240	2%	82,525	22%	74,285	902%
		08 Supplies & Gen	1,840	0%	1,840	0%	-	0%
		09 Travel	1,387	0%	1,387	0%	-	0%
		10 Marketing Costs	960	0%	960	0%	-	0%
		13 Contracted Services	1,920	1%	1,920	1%	-	0%
		15 Other Departmental Expenses	1,920	1%	1,920	1%	-	0%
	16 Instructional and Other Materials	8,427	2%	8,427	2%	-	0%	
0331 - Convocations & Graduation Total			370,837	100%	372,294	100%	1,457	0%
0361 - Admissions & Records	Student Support	01 Salary	1,362,526	75%	1,490,615	77%	128,089	9%
		08 Supplies & Gen	31,400	2%	31,400	2%	-	0%
		09 Travel	2,323	0%	2,323	0%	-	0%
		15 Other Departmental Expenses	440	0%	440	0%	-	0%
		16 Instructional and Other Materials	422,065	23%	422,065	22%	-	0%
0361 - Admissions & Records Total			1,818,754	100%	1,946,843	100%	128,089	7%
0381 - International Student Support	Student Support	01 Salary	1,249,671	98%	917,492	97%	(332,179)	-27%
		08 Supplies & Gen	2,146	0%	2,146	0%	-	0%
		09 Travel	7,680	1%	7,680	1%	-	0%
		12 Insurance/Risk Mgmt	400	0%	400	0%	-	0%
		15 Other Departmental Expenses	15,550	1%	15,550	2%	-	0%
0381 - International Student Support Total			1,275,447	100%	943,268	100%	(332,179)	-26%
0389 - Intl Student Orientation	Student Support	08 Supplies & Gen	9,400	100%	9,400	100%	-	0%
0389 - Intl Student Orientation Total			9,400	100%	9,400	100%	-	0%
1011 - AVC Student Engagement&Success	Institutional Support	01 Salary	230,247	86%	249,653	87%	19,406	7%
		08 Supplies & Gen	12,000	5%	12,000	4%	-	0%
		09 Travel	5,707	2%	1,400	0%	(4,307)	-75%
		15 Other Departmental Expenses	18,530	7%	22,837	8%	4,307	23%
1011 - AVC Student Engagement&Success Total			266,484	100%	285,890	100%	19,406	6%

Student Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1019 - AVC Enrollment Mgmt & Success	Institutional Support	01 Salary	12,229	3%	12,229	4%	-	0%
		08 Supplies & Gen	8,280	2%	8,280	2%	-	0%
		09 Travel	3,466	1%	3,466	1%	-	0%
		13 Contracted Services	3,659	1%	3,659	1%	-	0%
		15 Other Departmental Expenses	32,078	8%	32,078	10%	-	0%
		Student Support	01 Salary	326,725	85%	277,225	82%	(49,500)
1019 - AVC Enrollment Mgmt & Success Total			386,437	100%	336,937	100%	(49,500)	-13%
1099 - Training Academy	Institutional Support	01 Salary	92,756	88%	94,587	88%	1,831	2%
	Student Support	08 Supplies & Gen	2,398	2%	2,398	2%	-	0%
		09 Travel	1,329	1%	1,329	1%	-	0%
		13 Contracted Services	5,000	5%	5,000	5%	-	0%
		15 Other Departmental Expenses	960	1%	960	1%	-	0%
		16 Instructional and Other Materials	2,000	2%	2,000	2%	-	0%
		23 Capital Outlay	1,000	1%	1,000	1%	-	0%
1099 - Training Academy Total			105,443	100%	107,274	100%	1,831	2%
1101 - AVC Special Programs& Success	Student Support	01 Salary	169,049	75%	180,384	91%	11,335	7%
		08 Supplies & Gen	20,000	9%	9,500	5%	(10,500)	-53%
		09 Travel	11,553	5%	7,404	4%	(4,149)	-36%
		15 Other Departmental Expenses	23,851	11%	-	0%	(23,851)	-100%
1101 - AVC Special Programs& Success Total			224,453	100%	197,288	100%	(27,165)	-12%
1189 - Ability Services & Success	Student Support	01 Salary	213,408	85%	273,813	89%	60,405	25%
		08 Supplies & Gen	5,500	2%	5,500	2%	-	0%
		09 Travel	3,986	2%	3,986	1%	-	0%
		13 Contracted Services	14,700	6%	14,700	5%	-	0%
		15 Other Departmental Expenses	6,404	3%	-	0%	(6,404)	-100%
		16 Instructional and Other Materials	7,473	3%	7,473	2%	-	0%
1189 - Ability Services & Success Total			251,471	100%	305,472	100%	54,001	19%
1301 - Recruitment-District	Student Support	01 Salary	-	0%	72,600	50%	72,600	0%
		08 Supplies & Gen	11,500	16%	11,500	8%	-	0%
		09 Travel	2,889	4%	2,889	2%	-	0%
		13 Contracted Services	17,831	25%	17,831	12%	-	0%
		15 Other Departmental Expenses	39,626	55%	39,626	27%	-	0%
1301 - Recruitment-District Total			71,846	100%	144,446	100%	72,600	101%

Student Services - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1779 - Student Experience Initiatives	Instructional Support	08 Supplies & Gen	10,000	8%	10,000	8%	-	0%
		09 Travel	4,159	3%	4,159	3%	-	0%
		13 Contracted Services	100,000	81%	100,000	81%	-	0%
		15 Other Departmental Expenses	10,000	8%	10,000	8%	-	0%
1779 - Student Experience Initiatives Total			124,159	100%	124,159	100%	-	0%
3189 - HCC Online	Academic Support	01 Salary	-	0%	96,447	100%	96,447	0%
3189 - HCC Online Total			-	0%	96,447	100%	96,447	0%
EMC1 - Vets & Mil-Affl Student Succes	Student Support	01 Salary	869,837	99%	620,732	98%	(249,105)	-18%
		08 Supplies & Gen	7,986	1%	7,986	1%	-	0%
		09 Travel	1,589	0%	1,589	0%	-	0%
		15 Other Departmental Expenses	700	0%	5,700	1%	5,000	714%
EMC1 - Vets & Mil-Affl Student Succes Total			880,112	100%	636,007	100%	(244,105)	-17%
NSO1 - International Student Support	Student Support	01 Salary	-	0%	30,813	100%	30,813	0%
NSO1 - International Student Support Total			-	0%	30,813	100%	30,813	0%
NSO1 - New Student Orientation	Student Support	01 Salary	7,027	23%	7,027	23%	-	0%
		08 Supplies & Gen	2,818	9%	2,818	9%	-	0%
		15 Other Departmental Expenses	20,729	68%	20,729	68%	-	0%
NSO1 - New Student Orientation Total			30,574	100%	30,574	100%	-	0%
PR28 - Customer Relationship Mgmt	Student Support	23 Capital Outlay	-	0%	1,037,068	100%	1,037,068	0%
PR28 - Customer Relationship Mgmt Total			-	0%	1,037,068	100%	1,037,068	0%
RMG1 - Mobile Go Center	Student Support	01 Salary	117,446	85%	119,722	86%	2,276	2%
		08 Supplies & Gen	9,800	7%	9,800	7%	-	0%
		09 Travel	708	1%	708	1%	-	0%
		11 Rentals & Leases	3,700	3%	3,700	3%	-	0%
		17 Maintenance and Repair	6,000	4%	6,000	4%	-	0%
RMG1 - Mobile Go Center Total			137,654	100%	139,930	100%	2,276	2%
SGN1 - Sign-Language Interpreters	Student Support	13 Contracted Services	971,180	100%	999,180	100%	28,000	3%
SGN1 - Sign-Language Interpreters Total			971,180	100%	999,180	100%	28,000	3%
TES1 - Testing Services	Institutional Support	01 Salary	72,341	21%	73,764	21%	1,423	2%
		Student Support	01 Salary	8,015	2%	8,015	2%	-
	Student Support	08 Supplies & Gen	1,000	0%	1,000	0%	-	0%
		09 Travel	1,445	0%	1,445	0%	-	0%
		15 Other Departmental Expenses	3,740	1%	3,740	1%	-	0%
		16 Instructional and Other Materials	259,296	75%	259,296	75%	-	0%
TES1 - Testing Services Total			345,837	100%	347,260	100%	1,423	0%
Grand Total			9,381,971		9,592,045		210,074	2%

Budget Detail by Department – FY 2021 vs FY 2022

Public Information, Communications & External Affairs – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 3,989,027	55%	\$ 3,637,649	52%	\$ (351,378)	-9%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	378,217	5%	378,217	5%	-	0%
Travel/Professional Development	38,794	1%	38,794	1%	-	0%
Marketing Costs	1,146,800	16%	1,146,800	17%	-	0%
Rental & Leases	82,870	1%	82,870	1%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	1,183,932	16%	1,183,932	17%	-	0%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	380,783	5%	380,783	6%	-	0%
Instructional and Other Materials	12,444	0%	12,444	0%	-	0%
Maintenance and Repair	24,862	0%	24,862	0%	-	0%
Transfers/Debt	-	0%	-	0%	-	0%
Contingency/Initiatives	-	0%	-	0%	-	0%
Capital Outlay	46,497	1%	46,497	1%	-	0%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 7,284,226	100%	\$ 6,932,848	100%	\$ (351,378)	-5%

Budget Detail by Department – FY 2021 vs FY 2022

Public Information, Communications & External Affairs – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0071 - AVC Communications	Institutional Support	01 Salary	1,659,605	73%	1,422,083	79%	(237,522)	-15%
		08 Supplies & Gen	149,500	7%	149,500	8%	-	0%
		09 Travel	2,889	0%	2,889	0%	-	0%
		10 Marketing Costs	304,500	13%	-	0%	(304,500)	-100%
		11 Rentals & Leases	5,000	0%	5,000	0%	-	0%
		13 Contracted Services	120,038	5%	178,609	10%	58,571	49%
		15 Other Departmental Expenses	36,500	2%	36,500	2%	-	0%
		16 Instructional and Other Materials	500	0%	500	0%	-	0%
		17 Maintenance and Repair	518	0%	518	0%	-	0%
0071 - AVC Communications Total			2,279,050	100%	1,795,599	100%	(483,451)	-22%
0081 - Public Information	Institutional Support	08 Supplies & Gen	1,999	3%	1,999	20%	-	0%
		09 Travel	1,733	3%	1,733	17%	-	0%
		13 Contracted Services	58,571	85%	-	0%	(58,571)	-100%
		15 Other Departmental Expenses	2,499	4%	2,499	25%	-	0%
		17 Maintenance and Repair	3,499	5%	3,499	35%	-	0%
		23 Capital Outlay	399	1%	399	4%	-	0%
0081 - Public Information Total			68,700	100%	10,129	100%	(58,571)	-85%
0091 - Communication Services	Academic Support	01 Salary	1,442,645	98%	1,220,191	98%	(222,454)	-16%
		08 Supplies & Gen	11,543	1%	11,543	1%	-	0%
		09 Travel	5,199	0%	5,199	0%	-	0%
		11 Rentals & Leases	513	0%	513	0%	-	0%
		13 Contracted Services	4,000	0%	4,000	0%	-	0%
		15 Other Departmental Expenses	2,000	0%	2,000	0%	-	0%
		16 Instructional and Other Materials	550	0%	550	0%	-	0%
		17 Maintenance and Repair	1,500	0%	1,500	0%	-	0%
		23 Capital Outlay	3,000	0%	3,000	0%	-	0%
0091 - Communication Services Total			1,470,950	100%	1,248,496	100%	(222,454)	-16%

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

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0491 - Community Development	Public Service	08 Supplies & Gen	50,860	34%	50,860	34%	-	0%
		09 Travel	1,445	1%	1,445	1%	-	0%
		10 Marketing Costs	11,000	7%	11,000	7%	-	0%
		11 Rentals & Leases	24,859	17%	24,859	17%	-	0%
		13 Contracted Services	12,495	8%	12,495	8%	-	0%
		15 Other Departmental Expenses	34,646	23%	34,646	23%	-	0%
		23 Capital Outlay	15,000	10%	15,000	10%	-	0%
0491 - Community Development Total			150,305	100%	150,305	100%	-	0%
0511 - Marketing Media	Institutional Support	08 Supplies & Gen	54,075	18%	54,075	18%	-	0%
		09 Travel	2,888	1%	2,888	1%	-	0%
		10 Marketing Costs	2,000	1%	-	0%	(2,000)	-100%
		11 Rentals & Leases	6,499	2%	6,499	2%	-	0%
		13 Contracted Services	203,749	68%	203,749	68%	-	0%
		15 Other Departmental Expenses	3,999	1%	3,999	1%	-	0%
		16 Instructional and Other Materials	6,099	2%	6,099	2%	-	0%
23 Capital Outlay	21,999	7%	21,999	7%	-	0%		
0511 - Marketing Media Total			301,308	100%	299,308	100%	(2,000)	-1%
1311 - Cable TV	Public Service	01 Salary	495,691	68%	503,921	68%	8,230	2%
		08 Supplies & Gen	24,813	3%	24,813	3%	-	0%
		09 Travel	2,591	0%	2,591	0%	-	0%
		13 Contracted Services	195,129	27%	195,129	26%	-	0%
		15 Other Departmental Expenses	1,971	0%	1,971	0%	-	0%
		17 Maintenance and Repair	9,100	1%	9,100	1%	-	0%
		23 Capital Outlay	4,850	1%	4,850	1%	-	0%
1311 - Cable TV Total			734,145	100%	742,375	100%	8,230	1%
1319 - Cable TV SW	Public Service	01 Salary	185,421	87%	188,046	87%	2,625	1%
		08 Supplies & Gen	12,723	6%	12,723	6%	-	0%
		09 Travel	1,733	1%	1,733	1%	-	0%
		13 Contracted Services	171	0%	171	0%	-	0%
		15 Other Departmental Expenses	1,095	1%	1,095	1%	-	0%
		17 Maintenance and Repair	10,245	5%	10,245	5%	-	0%
		23 Capital Outlay	1,249	1%	1,249	1%	-	0%
1319 - Cable TV SW Total			212,637	100%	215,262	100%	2,625	1%

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

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
1319 - Cable TV SW	Public Service	01 Salary	185,421	87%	188,046	87%	2,625	1%
		08 Supplies & Gen	12,723	6%	12,723	6%	-	0%
		09 Travel	1,733	1%	1,733	1%	-	0%
		13 Contracted Services	171	0%	171	0%	-	0%
		15 Other Departmental Expenses	1,095	1%	1,095	1%	-	0%
		17 Maintenance and Repair	10,245	5%	10,245	5%	-	0%
		23 Capital Outlay	1,249	1%	1,249	1%	-	0%
1319 - Cable TV SW Total			212,637	100%	215,262	100%	2,625	1%
7029 - Central - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,500	100%	-	0%
7029 - Central - Communications Total			24,500	100%	24,500	100%	-	0%
7039 - NW - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,500	100%	-	0%
7039 - NW - Communications Total			24,500	100%	24,500	100%	-	0%
7049 - NE - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,500	100%	-	0%
7049 - NE - Communications Total			24,500	100%	24,500	100%	-	0%
7059 - SW - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,500	100%	-	0%
7059 - SW - Communications Total			24,500	100%	24,500	100%	-	0%
7069 - SE - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,500	100%	-	0%
7069 - SE - Communications Total			24,500	100%	24,500	100%	-	0%
7079 - Coleman - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,500	100%	-	0%
7079 - Coleman - Communications Total			24,500	100%	24,500	100%	-	0%
CEO1 - Community Engagement	Academic Support	01 Salary	-	0%	100,000	100%	100,000	0%
CEO1 - Community Engagement Total			-	0%	100,000	100%	100,000	0%

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

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
CIP1 - Cip Events	Institutional Support	08 Supplies & Gen	13,000	53%	13,000	53%	-	0%
		15 Other Departmental Expenses	11,500	47%	11,500	47%	-	0%
CIP1 - Cip Events Total			24,500	100%	24,500	100%	-	0%
EVE1 - District-Wide Events	Institutional Support	08 Supplies & Gen	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%
EVE1 - District-Wide Events Total			206,777	100%	206,777	100%	-	0%
G021 - Office Of Government Relations	Institutional Support	13 Contracted Services	200,000	100%	200,000	100%	-	0%
G021 - Office Of Government Relations Total			200,000	100%	200,000	100%	-	0%
G121 - Government Relations LBB	Institutional Support	01 Salary	205,665	85%	203,408	85%	(2,257)	-1%
		08 Supplies & Gen	4,705	2%	4,705	2%	-	0%
		09 Travel	20,316	8%	20,316	8%	-	0%
		15 Other Departmental Expenses	6,273	3%	6,273	3%	-	0%
		16 Instructional and Other Materials	5,295	2%	5,295	2%	-	0%
G121 - Government Relations LBB Total			242,254	100%	239,997	100%	(2,257)	-1%
PAP1 - Public Awareness	Public Service	10 Marketing Costs	682,300	55%	988,800	64%	306,500	45%
		13 Contracted Services	284,000	23%	284,000	18%	-	0%
		15 Other Departmental Expenses	280,300	22%	280,300	18%	-	0%
PAP1 - Public Awareness Total			1,246,600	100%	1,553,100	100%	306,500	25%
Grand Total			7,284,226		6,932,848		(351,378)	-5%

Budget Detail by Department – FY 2021 vs FY 2022

Legal & Compliance – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ 2,757,606	21%	\$ 2,861,196	20%	\$ 103,590	2%
Employee Benefits	-	0%	-	0%	-	0%
Supplies & General Expenses	58,419	0%	58,419	0%	-	0%
Travel/Professional Development	20,120	0%	19,070	0%	(1,050)	-5%
Marketing Costs	-	0%	2,000	0%	2,000	0%
Rental & Leases	7,500	0%	7,500	0%	-	0%
Insurance/Risk Mgmt	6,075,000	46%	6,995,000	49%	920,000	15%
Contracted Services	3,155,831	24%	3,152,331	22%	(3,500)	0%
Utilities	-	0%	-	0%	-	0%
Other Departmental Expenses	831,340	6%	966,390	7%	135,050	16%
Instructional and Other Materials	10,000	0%	10,000	0%	-	0%
Maintenance and Repair	25,000	0%	26,500	0%	1,500	6%
Transfers/Debt	40,670	0%	40,670	0%	-	0%
Contingency/Initiatives	-	0%	-	0%	-	0%
Capital Outlay	298,950	2%	294,950	2%	(4,000)	-1%
Scholarships	-	0%	-	0%	-	0%
Grand Total	\$ 13,280,436	100%	\$ 14,434,026	100%	\$ 1,153,590	8%

Budget Detail by Department – FY 2021 vs FY 2022

Legal & Compliance – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0011 - College System Counsel	Institutional Support	01 Salary	1,300,026	75%	1,349,680	76%	49,654	2%
		08 Supplies & Gen	23,000	1%	20,000	1%	(3,000)	-13%
		09 Travel	5,199	0%	4,199	0%	(1,000)	-19%
		13 Contracted Services	367,003	21%	363,503	21%	(3,500)	-1%
		15 Other Departmental Expenses	32,500	2%	32,500	2%	-	0%
		23 Capital Outlay	9,200	1%	5,200	0%	(4,000)	-43%
0011 - College System Counsel Total			1,736,928	100%	1,775,082	100%	38,154	1%
0241 - Records Management Office	Institutional Support	01 Salary	375,878	42%	399,843	44%	23,965	6%
		08 Supplies & Gen	8,115	1%	8,115	1%	-	0%
		09 Travel	10,398	1%	10,398	1%	-	0%
		11 Rentals & Leases	2,600	0%	2,600	0%	-	0%
		13 Contracted Services	173,224	19%	173,224	19%	-	0%
		15 Other Departmental Expenses	8,000	1%	8,000	1%	-	0%
		17 Maintenance and Repair	25,000	3%	25,000	3%	-	0%
23 Capital Outlay	285,250	32%	285,250	31%	-	0%		
0241 - Records Management Office Total			888,465	100%	912,430	100%	23,965	3%
0271 - Risk Management Office	Institutional Support	01 Salary	420,694	84%	429,598	84%	8,904	2%
		08 Supplies & Gen	16,000	3%	16,000	3%	-	0%
		09 Travel	1,156	0%	106	0%	(1,050)	-91%
		13 Contracted Services	62,850	13%	62,850	12%	-	0%
		15 Other Departmental Expenses	1,000	0%	2,050	0%	1,050	105%
0271 - Risk Management Office Total			501,700	100%	510,604	100%	8,904	2%

Legal & Compliance - Detail (Continued)

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
0631 - General Instl Legal Expense	Institutional Support	13 Contracted Services	2,396,337	75%	2,396,337	72%	-	0%
		15 Other Departmental Expenses	775,500	24%	905,500	27%	130,000	17%
		19 Transfers	40,670	1%	40,670	1%	-	0%
0631 - General Instl Legal Expense Total			3,212,507	100%	3,342,507	100%	130,000	4%
0731 - General Instl Insurance Exp	Institutional Support	12 Insurance/Risk Mgmt	1,600,000	26%	2,030,000	29%	430,000	27%
		Physical Plant	4,020,000	66%	4,265,000	61%	245,000	6%
		Staff Benefits	455,000	7%	700,000	10%	245,000	54%
0731 - General Instl Insurance Exp Total			6,075,000	100%	6,995,000	100%	920,000	15%
COM1 - Compliance Department	Institutional Support	01 Salary	106,101	35%	107,437	36%	1,336	1%
		08 Supplies & Gen	9,500	3%	9,500	3%	-	0%
		09 Travel	2,500	1%	2,500	1%	-	0%
		13 Contracted Services	156,417	52%	156,417	52%	-	0%
		15 Other Departmental Expenses	10,000	3%	10,000	3%	-	0%
		16 Instructional and Other Materials	10,000	3%	10,000	3%	-	0%
		23 Capital Outlay	4,500	2%	4,500	1%	-	0%
COM1 - Compliance Department Total			299,018	100%	300,354	100%	1,336	0%
EOC1 - Institutional Equity/Complianc	Institutional Support	01 Salary	554,907	98%	574,638	96%	19,731	0%
		08 Supplies & Gen	1,804	0%	4,804	1%	3,000	166%
		09 Travel	867	0%	1,867	0%	1,000	115%
		10 Marketing Costs	-	0%	2,000	100%	2,000	0%
		11 Rentals & Leases	4,900	1%	4,900	1%	-	0%
		15 Other Departmental Expenses	4,340	1%	8,340	1%	4,000	92%
		17 Maintenance and Repair	-	0%	1,500	0%	1,500	0%
EOC1 - Institutional Equity/Complianc Total			566,818	100%	598,049	100%	31,231	2%
Grand Total			13,280,436		14,434,026		1,153,590	8%

Budget Detail by Department – FY 2021 vs FY 2022

General Institution – Summary

Expense Type	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease
Salaries	\$ (3,697,761)	-4%	\$ (306,991)	2%	\$ 3,390,770	-145%
Employee Benefits	30,171,550	33%	30,811,680	34%	640,130	2%
Supplies & General Expenses	1,230,072	1%	1,230,072	1%	-	0%
Travel/Professional Development	-	0%	-	0%	-	0%
Marketing Costs	-	0%	-	0%	-	0%
Rental & Leases	-	0%	-	0%	-	0%
Insurance/Risk Mgmt	-	0%	-	0%	-	0%
Contracted Services	3,239,385	3%	3,239,385	4%	-	0%
Utilities	8,901,123	10%	8,372,123	9%	(529,000)	-6%
Other Departmental Expenses	194,530	0%	194,530	0%	-	0%
Instructional and Other Materials	77,522	0%	82,174	0%	4,652	6%
Maintenance and Repair	-	0%	-	0%	-	0%
Transfers/Debt	49,712,848	24%	44,958,147	22%	(4,754,701)	-10%
Contingency/Initiatives	1,485,177	2%	493,646	1%	(991,531)	-67%
Capital Outlay	667,579	1%	-	0%	(667,579)	-100%
Scholarships	690,000	1%	690,000	1%	-	0%
Grand Total	\$ 92,672,025	100%	\$ 89,764,766	100%	\$ (2,907,259)	-1%

Budget Detail by Department – FY 2021 vs FY 2022

General Institution – Detail

Department	Function	Expense	FY 2021 Original Budget	% of Total	FY 2022 Approved Budget	% of Total	Increase/ Decrease	% Increase/ Decrease	
0179 - Financial Module	Institutional Support	13 Contracted Services	183,558	70%	183,558	69%	-	0%	
		16 Instructional and Other Materials	77,522	30%	82,174	31%	4,652	6%	
0179 - Financial Module Total			261,080	100%	265,732	100%	4,652	2%	
0531 - Other Gen Instl Expend	Institutional Support	08 Supplies & Gen	1,230,072	8%	1,230,072	9%	-	0%	
		13 Contracted Services	2,894,127	19%	2,894,127	20%	-	0%	
		15 Other Departmental Expenses	186,690	1%	186,690	1%	-	0%	
		19 Transfers	1,730,000	12%	1,667,500	12%	(62,500)	-4%	
0531 - Other Gen Instl Expend Total	Physical Plant	14 Utilities	8,901,123	60%	8,372,123	58%	(529,000)	-6%	
			14,942,012	100%	14,350,512	100%	(591,500)	-4%	
0601 - Systemwide Staff Benefits	Staff Benefits	07 Employee Benefits	30,171,550	100%	30,811,680	100%	640,130	2%	
0601 - Systemwide Staff Benefits Total			30,171,550	100%	30,811,680	100%	640,130	2%	
1031 - Audit Department	Institutional Support	13 Contracted Services	161,700	100%	161,700	100%	-	0%	
1031 - Audit Department Total			161,700	100%	161,700	100%	-	0%	
7801 - Mandatory Trans & Spl Items	Physical Plant	19 Transfers	13,000,000	28%	10,000,000	23%	(3,000,000)	-23%	
		Transfers	15 Other Departmental Expenses	7,840	0%	7,840	0%	-	0%
		19 Transfers	19 Transfers	5,365,294	12%	7,965,294	19%	2,600,000	48%
		20 Debt Service	20 Debt Service	27,417,554	60%	24,862,853	58%	(2,554,701)	-9%
7801 - Mandatory Trans & Spl Items Total			45,790,688	100%	42,835,987	100%	(2,954,701)	-6%	
9241 - Waivers&Exemptions	Scholarship/Fellowshi	24 Scholarships	690,000	100%	690,000	100%	-	0%	
9241 - Waivers&Exemptions Total			690,000	100%	690,000	100%	-	0%	
9971 - Budget Commitments	Institutional Support	01 Salary	(5,737,994)	15267%	(1,504,973)	-25%	4,233,021	678%	
		19 Transfers	-	0%	462,500	18%	462,500	0%	
	Instructional Support	22 Contingency	1,485,177	5941%	493,646	19%	(991,531)	-67%	
		01 Salary	2,015,233	302%	1,172,982	88%	(842,251)	14%	
	Physical Plant	19 Transfers	2,200,000	330%	-	0%	(2,200,000)	-100%	
9971 - Budget Commitments Total			(37,584)	100%	624,155	100%	661,739	-7028%	
CEA1 - Chancellor's Excellence Awards	Institutional Support	01 Salary	25,000	100%	25,000	100%	-	0%	
CEA1 - Chancellor's Excellence Awards Total			25,000	100%	25,000	100%	-	0%	
PR31 - Pulse	Student Support	23 Capital Outlay	667,579	100%	-		(667,579)	-100%	
PR31 - Pulse Total			667,579	100%	-		(667,579)	-100%	
Grand Total			92,672,025		89,764,766		(2,907,259)	-1%	

Appendices

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 Consumer Arts Sciences	SISV	Vice Chancellor Instructional Services
EENG	COE Consumer Arts Sciences	SLGL	Legal & Compliance
EGLB	COE Global Energy	SOIR	AVC Institutional Research
EHSC	COE Health Sciences	SOIT	Campus Security
ELOG	COE Logistics	SPRO	Procurement Operations
EMNF	COE Advance Manufacturing	SS&C	Executive Director, Success & Completion
EMSC	COE Material Sciences	SSAC	Director, SACS & Compliance
EONL	COE Online College	SSSV	Vice Chancellor Student Services
EPBS	COE Public Safety	SSYS	System
EVPA	COE Visual & Performing Arts	STAL	Talent Engagement

Truth in Taxation

2021 Tax Rate Calculation Worksheet

Date: 08/24/2021 09:57 AM

Taxing Units Other Than School Districts or Water Districts

Houston Community College

713-718-8464

Taxing Unit Name

Phone (area code and number)

3100 Main Street, Houston, TX 77002

www.hccs.edu

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or **or** Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION I: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$177,479,625,490
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners' age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$177,479,625,490
4. 2020 total adopted tax rate.	\$0.100263/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$25,252,291,139

B. 2020 values resulting from final court decisions:	\$22,882,036,888
C. 2020 value loss. Subtract B from A. ³	\$2,370,254,251
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25.	
A. 2020 ARB certified value:	\$47,235,905,141
B. 2020 disputed value:	\$13,031,205,781
C. 2020 undisputed value. Subtract B from A. ⁴	\$34,204,699,360
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$36,574,953,611
8. 2020 taxable value, adjusted for actual and potential court-ordered reductions. Add Line 3 and Line 7.	\$214,054,579,101
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$127,985,227
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$236,514,762
C. Value loss. Add A and B. ⁶	\$364,499,989
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$795,608
B. 2021 productivity or special appraised value:	\$4,094
C. Value loss. Subtract B from A. ⁷	\$791,514
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$365,291,503
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$2,291,315,816
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$211,397,971,782
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$211,953,948
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded	\$3,210,323

by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$215,164,271
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$208,865,189,709
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$2,385,486,188
E. Total 2021 value. Add A and B, then subtract C and D.	\$206,479,703,521
19. Total value of properties under protest or not included on certified appraisal roll.¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$18,403,516,793
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$6,123,406,026
C. Total value under protest or not certified: Add A and B.	\$24,526,922,819
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners' age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$0
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$231,006,626,340

22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$31,450,382
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	\$4,804,800,539
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$4,836,250,921
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$226,170,375,419
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.095133/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012, 26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

SECTION 2: Voter-Approval Tax Rate	
The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:	
<p>1. Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations</p> <p>2. Debt Rate: The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.</p>	
The Voter-Approval tax rate for a county is the sum of the Voter-Approval tax rates calculated for each type of tax the county levies. In most cases the Voter-Approval tax rate exceeds the No-New-Revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.	
Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.079205/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$214,054,579,101
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$169,541,929
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$2,536,067
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$1,737,763
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$798,304
E. Add Line 30 to 31D.	\$170,340,233
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$226,170,375,419
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.075315/\$100
34. Rate adjustment for state criminal justice mandate. ²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0

B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0/\$100
35. Rate adjustment for indigent health care expenditures. ²⁴	
A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.	\$0
B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0/\$100
36. Rate adjustment for county indigent defense compensation. ²⁵	
A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.	\$0
B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	\$0
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.	\$0/\$100
E. Enter the lesser of C and D. If not applicable, enter 0.	\$0/\$100
37. Rate adjustment for county hospital expenditures. ²⁶	
A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.	\$0
B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	\$0

C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.	\$0/\$100
E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0/\$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.	\$0
A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$0
B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	
C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$0/\$100
D. Enter the rate calculated in C. If not applicable, enter 0.	\$0/\$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.075315/\$100
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.	
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
B. Divide Line 40A by Line 32 and multiply by \$100.	\$0/\$100
C. Add Line 40B to Line 39.	\$0.075315/\$100
41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$0.081340/\$100
D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval	\$0/\$100

tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount.	\$40,206,361
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
D. Subtract amount paid from other resources.	\$0
E. Adjusted debt. Subtract B, C, and D from A.	\$40,206,361
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$40,206,361
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector. ²⁹	98.04%
B. Enter the 2020 actual collection rate	98.75%
C. Enter the 2019 actual collection rate	98.04%
D. Enter the 2018 actual collection rate	98.48%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	98.04%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$41,010,160
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$231,006,626,340
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.017752/\$100

49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.099092/\$100
D49. <i>Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.</i> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	

²³Tex. Tax Code Section 26.044

²⁸Tex. Tax Code Section 26.012(7)

²⁴Tex. Tax Code Section 26.0441

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

²⁵Tex. Tax Code Section 26.0442

³⁰Tex. Tax Code Section 26.04(b)

²⁶Tex. Tax Code Section 26.0443

³¹Tex. Tax Code Section 26.04(n)(1) and (n-2)

²⁷Tex. Tax Code Section 26.042(a)

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Additional Sales and Use Tax Worksheet	Amount/Rate
51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. ²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	\$0
52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$0
53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$231,006,626,340
54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$0/\$100
55. 2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.095133/\$100
56. 2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	\$0.095133/\$100
57. 2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.099092/\$100
58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$0.099092/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$231,006,626,340
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.099092/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$0
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.099092/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.0501(a) and (c)

⁴²Tex. Tax Code Section Local Gov't Code Section 120.007(d), effective Jan. 1, 2022

⁴³Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate	
The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ⁴⁴	
This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ⁴⁵	
De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.075315/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$231,006,626,340
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.000216
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.017752/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.000000/\$100

⁴⁴Tax. Tax Code Section 26.012(8-a)

⁴⁵Tax. Tax Code Section 26.063(a)(1)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate	
In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. ⁴⁶	
Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year ⁴⁷ .	
NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).	
In future tax years, this section will apply to a taxing unit other than a special taxing unit that:	
<ul style="list-style-type: none"> directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. 	
In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.	
Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).	
Emergency Revenue Rate Worksheet	Amount/Rate
73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - - or - If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.	N/A
75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	N/A
76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	N/A

78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

⁴⁶Tex. Tax Code Section 26.042(b)

⁴⁷Tex. Tax Code Section 26.042(f)

⁴⁸Tex. Tax Code Section 26.042(c)

⁴⁹Tex. Tax Code Section 26.042(b)

⁵⁰Tex. Tax Code Section 26.04(c-2) and (d-2)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.095133/\$100

Indicate the line number used: 26

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.099092/\$100

Indicate the line number used: 49

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.000000/\$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. ⁵⁰

Print here Marshall B. Heins

Printed Name of Taxing Unit Representative

Sign here  _____

9/23/2021

Taxing Unit Representative

Date

Salary Structures

9 Month Faculty Salary Structure – FY 2022

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
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
Max Step 32	\$72,322	\$74,157	\$76,032	\$77,959	\$79,930	\$81,956	\$83,568	\$85,209	\$86,884	\$88,594	\$90,333	\$92,108

Effective: 9/1/21

*Maximum step for all New Hires (FY2021-2022)

10.5 Month Faculty Salary Structure – FY 2022

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
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
Max Step 32	\$84,375	\$86,513	\$88,707	\$90,952	\$93,252	\$95,614	\$97,497	\$99,414	\$101,366	\$103,358	\$105,389	\$107,461

Effective: 9/1/21

*Maximum step for all New Hires (FY2021-2022)

12 Month Faculty Salary Structure – FY 2022

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
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
Max Step 32	\$96,429	\$98,871	\$101,376	\$103,944	\$106,577	\$109,275	\$111,422	\$113,613	\$115,846	\$118,125	\$120,443	\$122,813

Effective: 9/1/21

*Maximum step for all New Hires (FY2021-2022)

**Semester Salary Structure
Adjunct Faculty Rates
Bachelors/Masters/Doctorate
FY 2022**

ADJUNCT FACULTY RATES 2021 - 2022 Semesterly Salary Schedule Bachelors/Masters/Doctorate		
Lab Only	0.5	\$349.00
	1	\$698.00
	2	\$1,396.00
Lecture	Lab Hour(s)	Salary
1	0	\$698.00
	1	\$1,396.00
	2	\$2,093.00
	3	\$2,791.00
	4	\$3,489.00
2	0	\$1,396.00
	1	\$2,093.00
	2	\$2,791.00
	3	\$3,489.00
	4	\$4,186.00
3	0	\$2,093.00
	1	\$2,791.00
	1.5	\$3,140.00
	2	\$3,489.00
	3	\$4,186.00
	4	\$4,884.00 Effective: 8/18/21
4	0	\$2,791.00
	1	\$3,489.00
	2	\$4,186.00
	3	\$4,884.00
	4	\$5,582.00

Content Expert Stipends (CES) – FY 2022

Faculty in High Demand Areas & Stipend Amounts	
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

Faculty in High Demand Areas & Stipend Amounts	
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 Techology	\$4,000
Occupational Therapy	\$5,250
Petroleum Engineering Technology	\$5,250
Pharmacy Technician	\$5,625
Physical Therapy Assistant	\$5,625
Plumbing	\$5,250
Process Technology	\$5,250
Radiologic Technology	\$5,250
Respiratory Care Technology / Respiratory Therapist	\$6,000
Surgical Technology	\$5,250
Vocational Nursing (LVN)	\$6,500
Welding Technology	\$8,150

Effective: 8/16/21

Secretarial/Clerical Salary Structure – FY 2022

	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
Step 14	\$ 23,603	\$ 25,998	\$ 28,708	\$ 32,057	\$ 35,889	\$ 40,353	\$ 45,775	\$ 52,154	\$ 55,986
Mid 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
Step 29	\$ 31,767	\$ 34,992	\$ 38,638	\$ 43,146	\$ 48,304	\$ 54,311	\$ 61,608	\$ 70,192	\$ 75,353
Max Step 30	\$ 32,403	\$ 35,692	\$ 39,411	\$ 44,009	\$ 49,271	\$ 55,398	\$ 62,841	\$ 71,596	\$ 76,861

Effective: 9/1/21

Professional/Technical Salary Structure – FY 2022

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
P1*	\$19,559	\$22,899	\$26,238	\$29,578	\$32,917
P2	\$21,710	\$25,417	\$29,124	\$32,831	\$35,537
P3	\$24,099	\$28,213	\$32,328	\$36,443	\$40,557
P4	\$26,752	\$31,318	\$35,885	\$40,451	\$45,018
P5	\$29,691	\$34,761	\$39,830	\$44,899	\$49,969
P6	\$32,957	\$38,585	\$44,212	\$49,839	\$55,467
P7	\$37,570	\$43,985	\$50,400	\$56,816	\$63,231
P8	\$42,831	\$50,144	\$57,457	\$64,770	\$72,082
P9	\$48,763	\$57,712	\$66,660	\$75,609	\$84,556
P10	\$57,054	\$67,523	\$77,991	\$88,461	\$98,929
P11	\$66,752	\$79,001	\$91,250	\$103,499	\$115,748
P12	\$78,767	\$93,222	\$107,675	\$122,129	\$136,582
P13	\$92,945	\$110,001	\$127,056	\$144,112	\$161,166

Effective: 9/1/21

Executive Salary Structure – FY 2022

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
E 10	\$80,246	\$94,916	\$109,586	\$124,255	\$138,925
E 20	\$94,691	\$112,001	\$129,312	\$146,622	\$163,931
E 30	\$111,735	\$132,161	\$152,587	\$173,012	\$193,438
E 40	\$126,963	\$153,608	\$180,252	\$206,897	\$233,540
E 50	\$149,817	\$181,257	\$212,698	\$244,138	\$275,579
E 60	\$176,784	\$213,884	\$250,983	\$288,083	\$325,182

Effective: 9/1/21

Part-Time Staff Hourly Rate – FY 2022

JobCode	Title	GRADE	FY 21-22 Hourly Rate	JobCode	Title	GRADE	FY 21-22 Hourly Rate
T9858	Academic Coach	01	\$18.14	T4261	Dental Hygiene Operations Assistant	01	\$13.35
T9751	Accompanist	01	\$21.41	T1720	Editor Videographer for TV	01	\$17.25
T9715	Accountant II	01	\$18.56	T7225	Enrollment Service Assistant	01	\$13.35
T7000	Administrative Assistant	01	\$13.00	T7024	Exhibit Coordinator	01	\$15.15
T8029	Advisor	01	\$17.25	T9862	Faculty Credentialing Specialist	01	\$17.24
T8032	Alternative Assignment Specialist	01	\$13.00	T7204	Financial Aid Assistant	01	\$13.27
T8000	Assistant Campus Manager	01	\$17.25	T9855	Financial Aid Customer Service Representative	01	\$13.27
T9708	Budget Analyst	01	\$17.24	T6301	Fitness Center Assistant Manager	01	\$15.15
T9843	Business Trainer	01	\$58.37	T4160	Food Service Worker	01	\$13.00
T9745	Camp Director, Summer Bridge Ac	01	\$31.84	T8081	Graduation Specialist	01	\$17.24
T1701	Campus Manager	01	\$20.59	T7012	Grant Specialist	01	\$17.24
T9808	Campus Service Technician	01	\$13.00	T7020	Graphics Designer	01	\$17.25
T8015	Captionist	01	\$37.14	T9711	Hardware/Software Technician	01	\$15.54
T9822	Captionist II	01	\$42.45	T8739	Industrial Electrical-Instructional Design	01	\$74.28
T7217	Cashier(NEO)	01	\$13.00	T9734	Information Line Specialist	01	\$13.35
T9809	CE Information Specialist	01	\$17.25	T3016	Instructional Designer	01	\$23.44
T9828	CE Support Specialist	01	\$17.25	T9718	Instructional Support Specialist	01	\$15.16
T9840	Coordinator Outreach	01	\$26.01	T9001	Interpreter I	01	\$27.46
T1719	Costume Designer	01	\$21.42	T9009	Interpreter III	01	\$38.45
T9864	Curator	01	\$21.11	T9831	Job Placement Associate	01	\$17.25
T1015	Curriculum Developer	01	\$21.42	T8700/T8728	Lab Assistant	01	\$13.00

Part-Time Staff Hourly Rate – FY 2022 (Continued)

JobCode	Title	GRADE	FY 21-22 Hourly Rate	JobCode	Title	GRADE	FY 21-22 Hourly Rate
T9830	Lab Assistant Senior	01	\$13.35	T1025	Strategic Advisor	01	\$26.53
T9736	Law Clerk	01	\$17.57	T1018	Strategic Advisor-GOGDTC	01	\$106.12
T7016	Library Assistant	01	\$13.00	T7208	Student Accounts Representative	01	\$13.00
T9005	Library Assistant Senior	01	\$13.00	T0854	Student Information Representative	01	\$13.35
T9883	MakerSpace Specialist	01	\$14.57	T9877	Student Intern-Professional	01	\$13.00
T8718	Media Videographer	01	\$13.35	T9859	Student Intern-SYP	01	\$13.00
T7003	Office Assistant	01	\$13.00	T9811	Student Life Assistant	01	\$13.35
T9712	Photographer	01	\$18.78	T7010	Student Recruiter	01	\$17.25
T9873	Police Telecomm Operator	01	\$13.86	T9812	Student Recruiter Assistant	01	\$13.00
T9845	Police Telecomm Operator Sr.	01	\$17.54	T8025	Student Service Assistant	01	\$13.35
T0562	Program Assistant	01	\$13.35	T9860	Success Coach Workforce	01	\$20.69
T8022	Program Coordinator-All Programs	01	\$17.25	T9861	Supplemental Instruction Leader	01	\$13.00
T9746	Program Director Vast/Counsel Services	01	\$31.84	T9737	Surgical Technology Lab Assistant	01	\$13.35
T8011	Program Director-All Programs	01	\$21.41	T8730	Teacher Aide	01	\$13.00
T8738	Program Manager_All Programs	01	\$18.56	T8734	Technician Aid	01	\$13.35
T8026	Program Specialist_All Programs	01	\$13.35	T9878	Technician, Audio Visual Facilities	01	\$13.11
T9801	Public Relations Assistant	01	\$13.00	T9842	Telecomm. Account Analyst	01	\$17.24
T9802	Reception Assistant	01	\$13.00	T8710	Testing Assistant/Proctor	01	\$13.35
T7222	Registration Assistant	01	\$13.00	T9827	Testing Associate	01	\$17.24
T8014	Research Assistant	01	\$13.00	T9702	Theater Technician	01	\$13.00
T2997	Research Associate	01	\$21.42	T9743	Transcript Evaluator	01	\$17.24
T7224	Security Officer (Non Comm.)	01	\$13.00	T8716	Tutor I	01	\$13.00
T9815	Senior Tech Writer-Pub Manager	01	\$32.25	T8717	Tutor II	01	\$13.00
T9007	Sign Language Interpreter II	01	\$32.95	T9863	TX Success Initiatives Coach	01	\$18.14
T9011	Sign Language Interpreter IV	01	\$43.94	T9750	Vast-Transition Specialist	01	\$20.69
T9013	Sign Language Interpreter V	01	\$49.43	T9002	Veteran Affairs Assistant	01	\$13.35
T8006	Staff Trainer	01	\$18.56	T7023	Web Graphic Designer	01	\$18.56

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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