



Approved Budget

Fiscal Year 2023



HOUSTON
COMMUNITY COLLEGE

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Letter from Chancellor



I am pleased to submit the Houston Community College System (HCCS) FY 2023 (Sep. 1, 2022 through Aug. 31, 2023) approved budget. As we begin our move beyond the pandemic, we have developed a budget that builds on long-range plans while addressing many of the challenges related to evolving student needs, inflation, and increased global uncertainty.

It is with much excitement that I report HCCS campuses fully operational and open to serve our students. Many great lessons were learned during the pandemic, and we are incorporating these into new routines to help us work more effectively. We understand the need to continue integrating hybrid experiences for our students and our staff. With a flexible, multi-modal model, we can increase instructional capacity and provide more effective services, resulting in increased student success. The way we performed during the COVID pandemic showed us we can be innovative and nimble. We are using what we learned to improve access and college systems to better facilitate our mission of education.

Our budget process this cycle focused on enrollment stability through efforts in student advising, facility access, and support services that lead to student success. This methodology facilitated funding new initiatives while continuing with ongoing commitments, yielding a balanced budget without tuition increases.

During this year, we will have many opportunities to create a “new normal”. We will see the maturing of the master schedule and a shared governance model that will be more inclusive of the entire institution. We expect to use the results of a comprehensive compensation and operational review to inform updates to our policies and procedures, building sustainability and advancing an “Employer of Choice” culture. We will expand opportunities for employees and students in the same spirit of collaboration and innovation that guided us through the COVID-19 pandemic.

We are all fortunate to be a part of this world of learning and engagement. The work we do here truly matters – to us, our students, and to our community. Together, we will do great things. I am proud of all the work that has gone into the development of this budget – during these unprecedented times for our college, our city, our nation, and our world.

The FY 2023 budget focuses on the priorities as described in the College's strategic plan "Embracing Houston's Future": Student Success, Diversity and Equity, Personalized Learning, Academic Rigor and Quality, Community Investment, and making HCCS the College of Choice.

The FY 2023 budget plan is presented here in four parts. The first section is the Unrestricted Budget, which includes HCCS' anticipated operating revenue and expenses and the second section is the Auxiliary budget, which is for self-supporting units. The third section is the Restricted Funds budget, consisting of grants, and the last section is the Capital and Technology plan for the coming year.

Highlights of the Approved Budget Plan:

- **FY 2023 Unrestricted Budget \$378M.** The FY 2023 Unrestricted Operating Budget is a balanced budget that aligns with HCCS' current priorities and totals \$378M in revenues and expenses. The budgeted revenues and expenses are anticipated to increase by 2% compared to the FY 2022 budget. The increase in revenue is driven by projected increases in Ad Valorem Tax and Tuition & Fee revenue. Ad Valorem tax revenue is expected to increase by 4% compared to the prior year and Tuition & Fees are expected to increase by 5% compared to the prior year. Other revenue decreases in interest income and the minimal use of HEERF funding offset these revenue gains. The budget includes a 2% increase in expenses, driven primarily by salary changes, increases in operational commitments, and higher operating costs driven by inflation.
- **FY 2023 Auxiliary Budget \$7.6M.** The FY 2023 Auxiliary Services Budget totals \$7.6M. Overall, this is a 31% reduction compared to the prior year. The revenue decreases are primarily due to the continued effects of the COVID pandemic. Third-party leasing revenue declined due to tenant losses, bookstore commissions and student activity fees declined in proportion with enrollment declines, and NEO Café closing as occupants at the 3100 Main administrative building converted to hybrid working environments and fewer tenants in the building. Expenses decreased in alignment with the revenue decline. Auxiliary funded scholarship amounts were preserved and funded with no reductions compared to the prior year.
- **FY 2023 Restricted Budget \$131M.** The Restricted budget totals \$131M for grant activities, financial aid, payments for employee benefits, and anticipated CARES Act and FEMA funding.

- **FY 2023 Capital and Technology Budget \$4.9M.** The approved Capital and Technology Plan budget totals \$4.9M to continue asset upgrades and replacements of Information and Instructional Technology equipment.

Houston Community College System’s fiscal practices support our commitment to provide high-quality, accessible and affordable education to all of our students. The conservative organizational stewardship exhibited by our Board of Trustees and administrative leaders has allowed HCCS to maintain a very strong financial position while expanding necessary services and programs that contribute to the growth of our regional economy.

I extend my gratitude to the Board of Trustees for their thoughtful direction during the budget development process for FY 2023. Also, I want to take this time to recognize the dedicated HCC faculty and staff who, day after day, are making a difference in the lives of our students.

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

Respectfully,



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

Report from Senior Vice Chancellor Finance and Administration, CFO/CBO



The Board of Trustees approved the FY 2023 operating budget on August 3, 2022 totaling \$378 million. The HCCS administration successfully worked together with the Board of Trustees to develop a budget for FY 2023 that aligns with the following HCCS Administration and Board concepts and priorities.

1. Continues the Board's tuition philosophy to prioritize affordability and access for all
2. Operations guided by Financial Sustainability and Stewardship
3. Supports resources to increase student success
4. Expands ongoing workforce initiatives
5. Reflects best practices related to the health and safety of students, faculty, and staff
6. Continues focus on Deferred Maintenance and efficient building operations
7. Affirms an integrated One College marketing strategy
8. Continues strategies, initiatives, and creativity to increase enrollment

FY 2023 budget development continued to focus on post pandemic changes that impact college enrollment and operations. Escalating inflation and global uncertainty have put pressure on many revenue and expense components of the budget. The federal, state, local economies, and financial markets continue to provide challenges for budgeting and forecasting. However, through continuous monitoring, strategies and college adjustments, HCCS continues to be successful in this difficult environment.

Budget Development Process

The college continued to use a Zero-Based Budget (ZBB) methods for the preparation of the FY 2023 budget. The ZBB method allowed individual units to review and examine individual operations and develop budgets that included analysis and justification of required operational expenses. The process of review and analysis was a collaborative process that engaged all college stakeholders. Administration and the HCCS Budget Office continued to focus on salaries and staffing allocation. Budget requests were prioritized, and funding reallocated to align the budget with the HCCS Strategic Plan. This comprehensive process aligns our funding with the mission of HCCS and our student's success and ensures that the budget considers the challenges our students face as we analyze and assess HCCS's broad financial requirements.

HCCS will continue to chart and navigate its own unique course out of these difficult and challenging times, making course adjustments as required to provide the best financial and quality outcomes.

Highlights of the Approved Operational Budget

The table below shows revenue and expense line items for FY 2023 and compares those numbers to the adjusted operational budget for FY 2022. Revenues and expenses are shown in thousands.

Operating Revenue Budget						
Descriptions	FY 2022		FY 2023		Increase (Decrease)	% Increase (Decrease)
	Adjusted Budget	%of Total	Approved Budget	%of Total		
State Appropriations	\$ 63,587	17%	\$ 63,587	17%	\$ -	0%
Ad Valorem Taxes	181,895	49%	189,959	50%	8,064	4%
Tuition & Fees, Net	102,486	28%	107,468	28%	4,982	5%
Other Local Income	2,500	1%	2,027	1%	(473)	-19%
Fund Balance Use	10,000	3%	10,000	3%	-	0%
Fund Balance Transfer (Federal Funds COVID)	11,092	3%	4,989	1%	(6,103)	-55%
Total Revenue	\$371,560	100%	\$ 378,030	100%	\$ 6,470	2%

Operating Expense Budget						
Descriptions	FY 2022		FY 2023		Increase (Decrease)	% Increase (Decrease)
	Adjusted Budget	%of Total	Approved Budget	%of Total		
Salaries	\$ 217,930	59%	\$ 222,828	59%	\$ 4,899	2%
Benefits	31,022	8%	33,128	9%	2,106	7%
Operating Expenses	77,376	21%	80,736	21%	3,360	4%
Transfers	9,615	3%	9,615	3%	-	0%
Scholarships	690	0%	690	0%	-	0%
Debt Service	24,927	7%	21,033	6%	(3,894)	-16%
Fund Balance Usage (Deferred Maintenance)	10,000	3%	10,000	3%	-	0%
Total Expenses	\$371,560	100%	\$ 378,030	100%	\$ 6,470	2%

Net Revenue/(Expenses)	\$ (0)	\$ (0)	\$ (0)
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Revenue

Houston Community College System's three major funding sources are Ad Valorem Taxes, Student Tuition and Fees, and State Appropriations. The revenue generated from each of these funding sources has dramatically changed each year during COVID and the post COVID economy. For FY 2023, Ad Valorem Taxes makes up 50% of the total revenue budget, Student Tuition and Fees 28%, and State Appropriations 17%. Each year is both a challenge and an opportunity to plan for the shifting of this revenue mix, while maximizing the quality impact for students, faculty, staff, and communities and minimizing the annual impact to taxpayers. For FY 2023, the total tax rate was reduced by 3.6% as the base grew 10%.

A homestead exemption of 15% of appraised property value provides savings to the taxpayers. Taxpayers over age 65 or disabled qualify for a homestead exemption of \$120,000.

State Appropriations have experienced a gradual decline in the payments to all community colleges for many years. The State meets in May 2023 to determine the formula and payment to HCCS for the next biennium.

Tuition and Fee revenue is budgeted at \$107.5M, which is an increase of \$5M compared to the FY 2022 budget and is based on a slight increase of 1.3% in enrollment and an increase in fees due to the reinstatement of the Distance Education Fee.

Federal Grants

HCCS has effectively managed the federal HEERF funds to support students during the Pandemic, recovered COVID related operating expenses and for the college numerous projects to improve the HCCS physical plant, expand online learning, provide professional development for faculty, and prepare for the future.

Other Revenues and Fund Balance Transfer

Other Local Income mainly includes interest earnings and is estimated to continue increasing due to interest rate changes and instrument yield. The Board also approved the continued annual use of \$10M of fund balance for Deferred Maintenance.

Supporting Houston

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

Houston Community College System's financial outlook for the foreseeable future continues to be very positive as a result of strong fiscal management, budgetary principles, and its strategic leadership. The results of COVID-19 will have a lasting impact on all College's plans. HCCS has taken prudent steps to build an FY 2023 budget that is flexible and agile.

Final Thoughts

The FY 2023 Annual Budget reflects the collective and collaborative work of all Houston Community College System's dedicated faculty and staff. Much gratitude is due to the Board of Trustees for their support and guidance in our commitment to the fiscally prudent operation of the Houston Community College System.

HCCS has taken a conservative approach to build a FY 2023 Budget. Together, as One College, we will meet our student's needs to ensure that they can achieve their goals in the future.

Respectfully submitted,



Marshall B. Heins

Senior Vice Chancellor

Finance & Administration and CFO/CBO



Who We Are

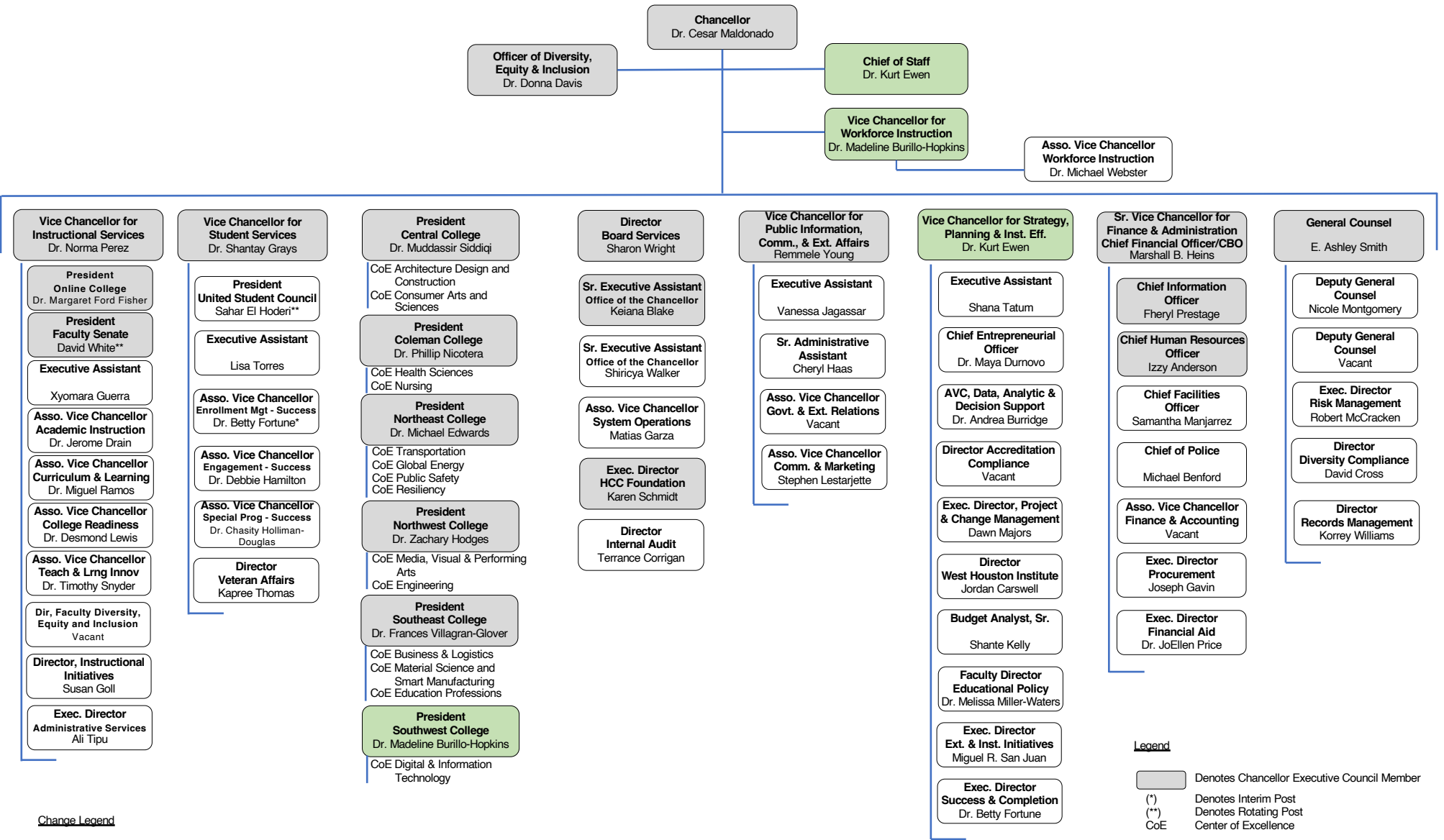
Organizational Leadership

Houston Community College System 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 System. 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 HCCS. Annually, the Board of Trustees adopts a budget as presented by the Chancellor and Administration. 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.

Houston Community College Organization

Houston Community College Board of Trustees
 Dist. 1: Monica Flores Richart (Vice Chair) Dist. 4: Dr. Reagan Flowers Dist. 7: Dr. Cynthia Lenton-Gary (Chair)
 Dist. 2: Charlene Ward Johnson Dist. 5: Robert Glaser Dist. 8: Eva Loredo (Sec)
 Dist. 3: Dr. Adriana Tamez Dist. 6: Dave Wilson Dist. 9: Dr. Pretta VanDible Stallworth



Change Legend

 Denotes Dual Role Position/Chancellor Executive Council Member

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

Board Members



Dr. Cynthia Lenton-Gray
District VII, Chair



Monica Flores Richart
District I, Vice Chair



Eva L. Loredo
District VIII, Secretary



Charlene Ward Johnson
District II



Dr. Adriana Tamez
District III



Dr. Reagan Flowers
District IV



Robert Glaser
District V



Dave Wilson
District VI



Dr. Pretta Stallworth
District IX

About Houston Community College System

Since its opening in 1971, millions of students have improved their lives through education and training obtained from the Houston Community College System (HCCS). An open-admission public institution, HCCS awards associate degrees and certificates in academic studies and career and technology programs. HCCS 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. Additionally, HCCS provides continuing education, corporate training, literacy, adult education, and lifelong learning and enrichment programs. With a service area of 631.3 square miles, HCCS provides comprehensive higher educational services to the greater Houston region.

The Houston Community College System 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, HCCS was accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). HCCS separated from HISD in 1989, establishing its own Board of Trustees and taxing authority. HCCS restructured in 1991, creating five regional colleges, as well as the College without Walls and selected six college presidents. The president of HCCS 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, HCCS established the Online College in an effort to meet the growing 21st century educational needs of our students, especially those with full-time jobs. During the beginning of the COVID pandemic (March 2020) HCCS quickly shifted almost entirely all courses that did not need to meet in-person to online classes. The Online College grew rapidly and remains at higher pre-pandemic levels of enrollment.

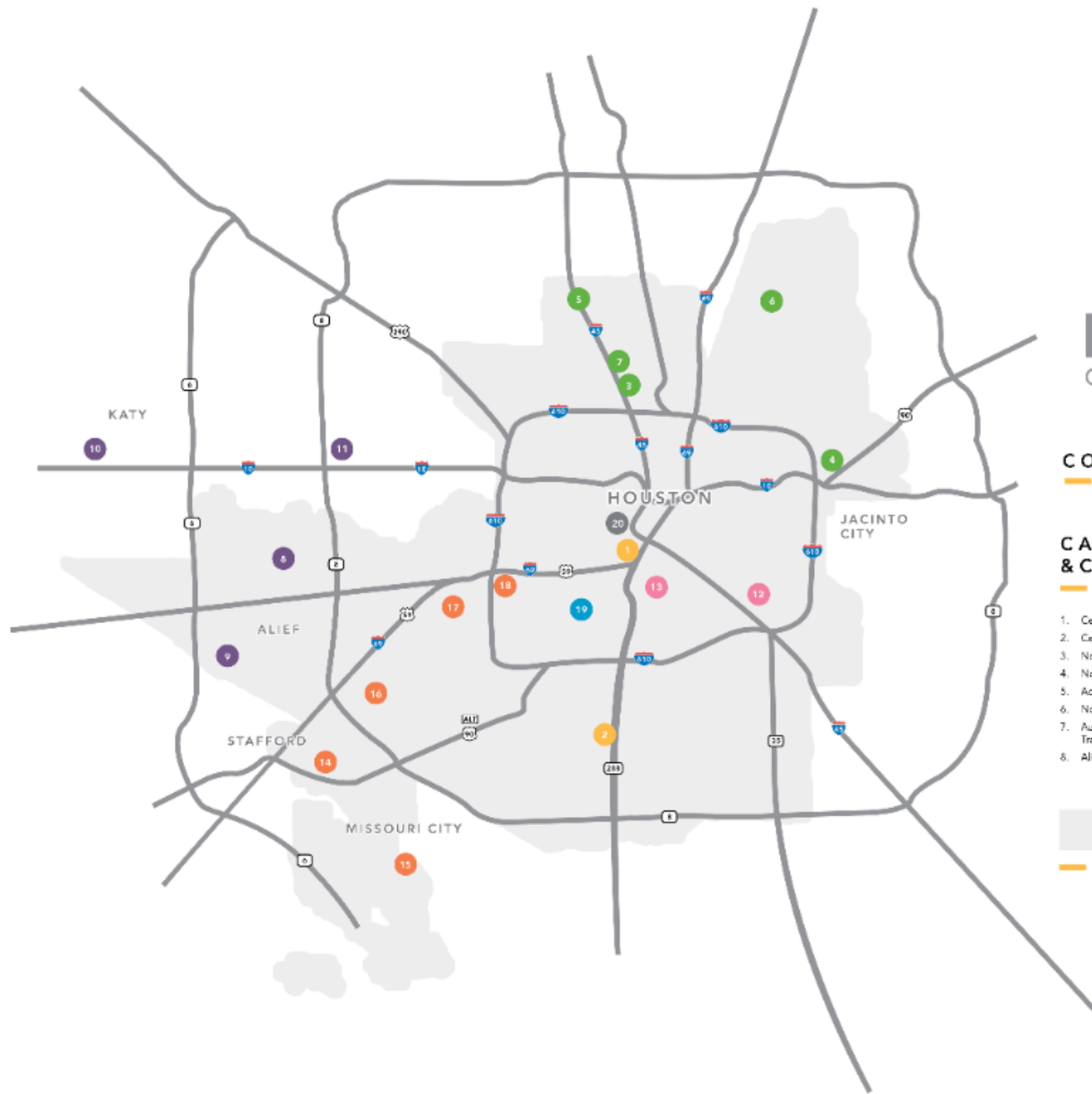
Service Area

The demographics reflect the population residing within the boundaries of HCCS 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 HCCS transformation journey, HCCS 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, HCCS had been structured as one entity 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.





HOUSTON COMMUNITY COLLEGE

COLLEGES

Central	Northwest
Coleman	Southeast
Northeast	Southwest

- CAMPUSES & CENTERS**
- | | | |
|--|---------------------------------|-----------------------------|
| 1. Central Campus | 9. Alief Blaisonet Campus | 16. Brays Oaks Campus |
| 2. Central South Campus | 10. Katy Campus | 17. Gulfport Center |
| 3. Northline Campus | 11. Spring Branch Campus | 18. West Loop Campus |
| 4. Northeast Campus | 12. Eastside Campus | 19. Coleman Campus |
| 5. Acres Homes Campus | 13. Felix Fraga Academic Campus | 20. District Administration |
| 6. North Forest Campus | 14. Stafford Campus | |
| 7. Automotive Technology Training Center | 15. Missouri City Campus | |
| 8. Alief Hayas Campus | | |

HCC SERVICE AREA

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
- ✓ Focus on the student experience

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

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

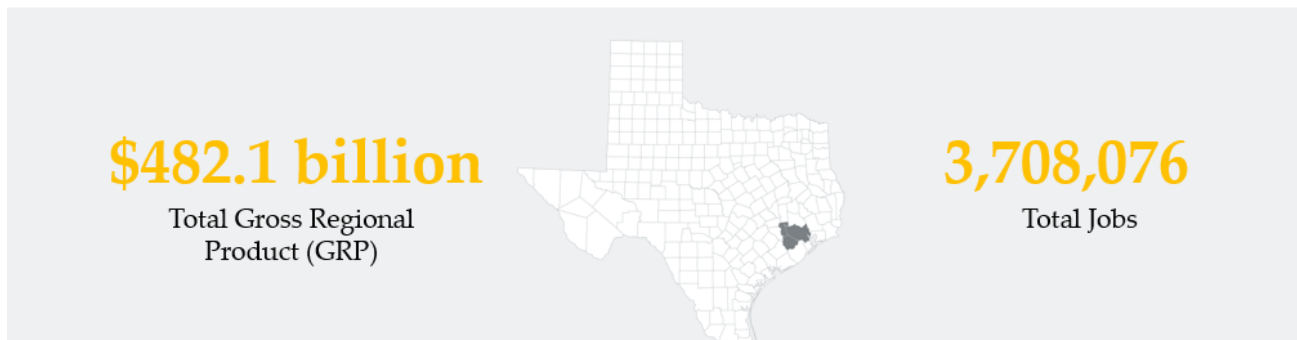
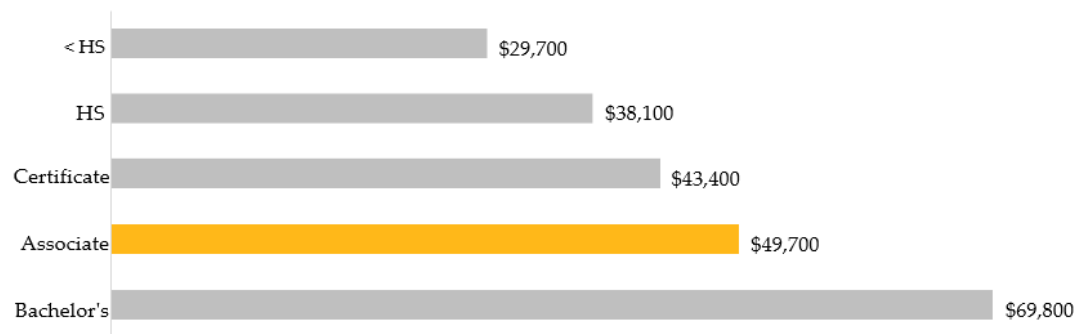
One of our best examples is at HCCS Coleman College for Health Science. Our students are focused with peers who are all interested in the same area of study and industry. These students study together, go into the workforce together, and even operate together.

We have strategically positioned the Centers of Excellence 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 of study.

Economic Conditions and Outlook

The Service District Area (SDA) is economically, educationally and ethnically diverse. While the average household income is \$59,630, more than 21% of the households in the SDA have an income less than \$25,000. While 42% of the population has a college degree, 19% of the population has no high school diploma. The population's ethnicity is 86% students of color, 12% white, and 2% unknown. The students' overall average was 28 years old. An estimated 80% of students remain in the HCCS Service Area after finishing their time at HCCS, another 10% settle outside the service area but in the state, and the remaining 10% settle outside the state. These factors give Houston Community College System the potential of providing a large workforce pool for the SDA, the state and the nation's economic growth, particularly in the healthcare and professional & technical services sectors.

AVERAGE EARNINGS BY EDUCATION LEVEL

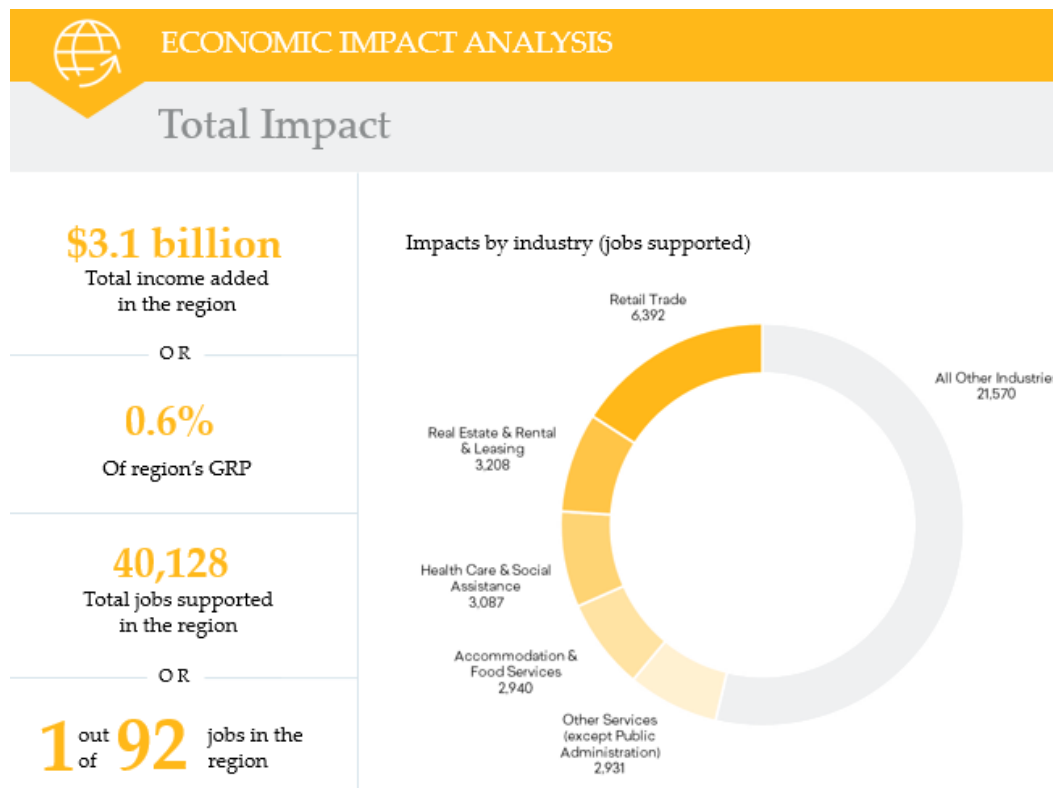


Source: HCC FY 2019-2020 Emsi Report, December 2021

The Economic Value of Houston Community College

Houston Community College System (HCCS) creates a significant positive impact on the business community and generates a return on investment to its major stakeholder groups—students, taxpayers, and society. Using a two-pronged approach that involves an economic impact analysis and an investment analysis, this study calculates the benefits received by each of these groups. Results of the analysis reflect fiscal year (FY) 2019–20.

In FY 2019–20, HCCS added \$3.1 billion in income to the HCCS Service Area economy. Expressed in terms of jobs, HCCS’s impact supported 40,128 jobs. For perspective, the activities of HCCS and its students support one out of every 92 jobs in the HCCS Service Area.



Source: HCC FY 2019-2020 Emsi Report, December 2021

Economic Impact Analysis

Operations Spending Impact

- HCCS employed 5,192 full-time and part-time faculty and staff. Payroll amounted to \$278.9 million, much of which was spent in the service area for groceries, mortgage and rent payments, dining out, and other household expenses. The college spent another \$161.5 million on day-to-day expenses related to facilities, supplies, and professional services.
- The net impact of the college's operations spending added \$317.6 million in income to the service area economy in FY 2019–20.

Student Spending Impact

- Around 28% of students attending HCCS originated from outside the service area. Some of these students relocated to the HCCS Service Area. In addition, some in-area students, referred to as retained students, would have left the HCCS Service Area for other educational opportunities if not for HCCS. These relocated and retained students spent money on groceries, mortgage and rent payments, and other living expenses at service area businesses.
- The expenditures of relocated and retained students in FY 2019–20 added \$161.2 million in income to the HCCS Service Area economy.

Alumni Impact

- Hundreds of thousands of HCCS former students are employed in the HCCS Service Area. Over the years, students have studied at HCCS and entered or re-entered the workforce with newly-acquired knowledge and skills.
- The net impact of HCCS's former students currently employed in the service area workforce amounted to \$2.6 billion in added income in FY 2019–20.

Source: HCC FY 2019-2020 Emsi Report, December 2021



ECONOMIC IMPACT ANALYSIS



Operations Spending Impact

College payroll and other spending + ripple effects

\$317.6 million

Added regional income

OR

5,338

Jobs supported in the region



Student Spending Impact

Relocated and retained student spending + ripple effects

\$161.2 million

Added regional income

OR

3,357

Jobs supported in the region



Alumni Impact

Higher alumni earnings and increased business profit + ripple effects

\$2.6 billion

Added regional income

OR

31,433

Jobs supported in the region

Source: HCCS FY 2019-2020 Emsi Report, December 2021

Investment Analysis

Student Perspective

- HCCS's FY 2019–20 students paid a present value of \$158.9 million to cover the cost of tuition, fees, supplies, and interest on student loans. They also forwent \$479.1 million in money that they would have earned had they been working instead of attending college.
- In return for their investment, students will receive a cumulative present value \$2.4 billion in increased earnings over their working lives. This translates to a return of \$3.80 in higher future earnings for every dollar students invest in their education. Students' average annual rate of return is 16.6%.

Tax Payer Perspective

- Taxpayers provided HCCS with \$304.2 million of funding in FY 2019–20. In return, they will benefit from added tax revenue, stemming from students' higher lifetime earnings and increased business output, amounting to \$641 million. A reduced demand for government-funded services in Texas will add another \$52.1 million in benefits to taxpayers.
- For every dollar of public money invested in HCCS, taxpayers will receive \$2.30 in return, over the course of students' working lives. The average annual rate of return for taxpayers is 5.9%.

Social Perspective

- In FY 2019–20, Texas invested \$1 billion to support HCCS. In turn, the Texas economy will grow by \$10.7 billion, over the course of students' working lives. Society will also benefit from \$129.2 million of public and private sector savings.
- For every dollar invested in HCCS in FY 2019–20, people in Texas will receive \$10.70 in return, for as long as HCCS's FY 2019–20 students remain active in the state workforce.

Source: HCCS FY 2019-2020 Emsi Report, December 2021



INVESTMENT ANALYSIS



Student Perspective

\$2.4 billion

Benefit: Higher future earnings

\$638 million

Cost: Tuition, supplies, opportunity cost

3.8

Benefit/cost ratio

16.6%

Rate of return



Taxpayer Perspective

\$693 million

Benefit: Future tax revenue, government savings

\$304.2 million

Cost: State and local funding

2.3

Benefit/cost ratio

5.9%

Rate of return



Social Perspective

\$10.9 billion

Benefit: Future earnings, tax revenue, private savings

\$1 billion

Cost: All college and student costs

10.7

Benefit/cost ratio

n/a*

Rate of return

Source: HCCS 2019-2020 Emsi Report, December 2021

What We Have Accomplished

MAJOR INSTITUTIONAL ACCOMPLISHMENTS

1. SACSCOC DECENNIAL REVIEW

Houston Community College successfully navigated the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) Decennial Reaffirmation of Accreditation including completion of the Compliance Report, the Focused-Report Response, and the site visit. The SACSCOC Review Committee’s feedback at the exit conference identified **no recommendations, which was approved by the SACSCOC Board of Trustees in June 2022.**

2. QUALITY ENHANCEMENT PLAN – *PERSONALIZED LEARNING PATHWAYS*

HCC’s comprehensive Quality Enhancement Plan (QEP) is intentionally aligned with the Strategic Plan priorities and designed to proactively identify student needs/challenges and provide corresponding support. A year and a half in development, the QEP enables HCCS to become a “Student Ready College”; providing students with consistent and accurate information to help them make effective decisions and using student personas to inform our engagement strategies with students. The QEP was peer reviewed as part of our **SACSCOC decennial review and was noted as a model for all higher education.**

3. RESILIENCY COE/ROC

The 2022 State of the College - before an audience of over four hundred CEOs, business, industry, government, and community leaders from the Greater Houston area and beyond (and over 3 million views online) – HCC launched a first-in-the-nation Resilience Center of Excellence (RCOE) and provided an update on progress on the Resiliency Operations Center (ROC) that is the centerpiece facility of the RCOE. The RCOE will use a “One College – One Community” approach, leveraging all of HCCS’s Centers of Excellence, to connect residents, employers, civic-community organizations, neighborhoods, and small businesses with training and certification to reduce loss of life and property, increase well-being, and improve economic stability in the Greater Houston region while addressing the City of Houston’s call for 500,000 Houstonians trained in disaster preparedness by 2025.

4. BELLWETHER AWARD

The Bellwether awards, regarded as one of the nation’s most competitive and prestigious recognitions for community colleges, was awarded to HCCS’s Office of Entrepreneurial Initiatives for the 2022 Workforce Development category. This award recognizes HCCS’s work in serving over 7,800 small businesses, graduating 900 small businesses in our

Goldman Sachs program (represents \$1.7 billion dollars in local revenue), helping minority owned businesses access \$570 million dollars in contracts; \$627 million in financing; serving 500 minority owned businesses; serving 705 Women of Color Entrepreneurs through the 2021 Wells Fargo grant; hosting Annual Business Plan Competition for 15 years with 900 contestants; and teaching 1,500 students about entrepreneurship.

5. GREATER HOUSTON BUSINESS PROCURMENT FORUM STRATEGIC PARTNER AWARD:

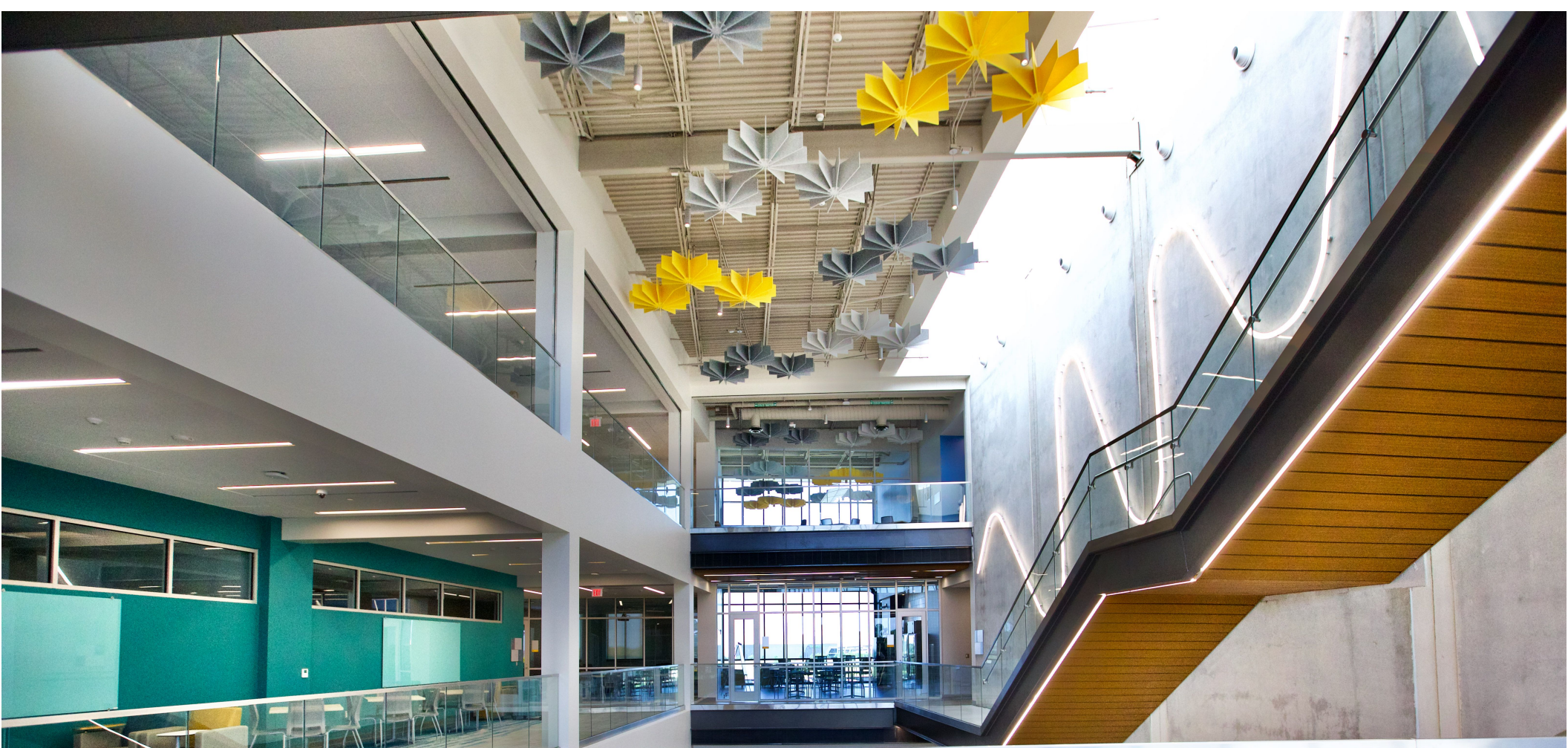
The HCC Small Business Development Program was nominated and awarded the 2021 Strategic Partner of the Year Award from the Greater Houston Business Procurement Forum (GHBPF). This award is the Forum’s most prestigious recognition for Small Business Development, established to recognize and promote the outstanding achievements of minority and small businesses. The 14 award categories are based on the challenges the businesses have overcome, total revenues, jobs created, and economic impact businesses have brought to the community as well as individuals and organizations that have demonstrated leadership and commitment to the advancement of the minority and small business community.

6. BUDGET DEVELOPMENT PROCESS AND INTEGRATED PLANNING

Embracing Houston’s Future Strategic Plan keys on carefully sequenced work packages that aligns operations in continual support of strategic priorities. This approach builds the initiatives, and in turn the budget, that keeps the institution’s focus on long term goals. This “One College” view allows for shared services across the entire district and promotes funding the operations to determine vitality and ensure student services and administrative funding needs are adequate; assesses faculty and staff resource needs simultaneously with strategic planning; allow for adequate planning and resources to ensure student’s academic success; allows more timely sharing of financial needs to support college initiatives and goals and promotes collaborative planning and decision-making to improve infrastructure and operations and achieve HCCS’s vision to be a state of the art institution and the college of choice.

7. HCC KATY CAMPUS

HCCS’s new Katy campus was delivered on time and under budget. Planning began in May 2018, with Board approval by May 2019. Construction on the new campus began in January 2021 with the campus classes starting in June 2022. The Katy campus is home of the UH-HCC Engineering Academy and Makerspace and Art+ Design Digital Lab.



FY 2023 and Beyond

Embracing Houston's Future

“HCC has a bold plan for the future of education in Houston. The strategy is grounded in the college’s mission, vision and strategic priorities.”

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

Why we exist. Our Mission.

Houston Community College System 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 we are going. Our Vision.

Houston Community College System will equitably deliver relevant, high-quality education and training, ensuring success for all students, our community economy and beyond.

Making it happen. Our Approach.

We will live up to our

6 Key Strategic Priorities

1. Student Success
2. Diversity and Equity
3. Personalized Learning
4. Academic Rigor
5. Community Investment
6. College of Choice

Core Values

- ▶ Commitment to Collaborate.
- ▶ Devotion to Service.
- ▶ Empower to Trust.
- ▶ Passion to Learn.
- ▶ Drive to Innovate.

Strategic Priorities

HCCS has identified six Strategic Priorities which will form the focus of the College. Each year, the Administration will create operational plans, presented to the Board of Trustees, clearly articulating the pathways to achieving each of the priorities with measurable outcomes. The operational plans will articulate the owners, actions, timelines and metrics. Our ability to achieve student success, to respect diversity and bring about equity, to personalize learning, to sustain academic rigor, to invest in our community, and to become the college of choice are fundamental to the college's ultimate success and ability to fulfill its mission.

Student Success

The Goal:

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.

Areas of Focus:

- Enhance Academic and Workforce Educational Pathways
- Extend the quality and reach of community education programs (including adult and continuing education)
- Develop and implement a Quality Enhancement Plan
- Support the success of HCCS's International Student Population
- Enhance the quality of our Remote Learning Modalities
- Actively support high quality student and employee support and safety during COVID-19

Diversity and Equity

The Goal:

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.

Areas of Focus:

- Promote the growth of a Diversity and Equity-minded culture
- Implement programs that distribute opportunity for all segments of the HCC communities
- Address system-wide equity gaps
- Support the success of HCCS's International Student Population
- Integrate the use of personas to inform Diversity and Inclusion activities

Personalized Learning**The Goals:**

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

Areas of Focus:

- Expand and refine the use of the HCCS personas into institutional decision-making practices
- Integrate the HCCS personas into student advising and teaching and learning strategies
- Develop data collection capabilities that support the integration of the "student experience" into institutional decision-making practices
- Implement HCCS's Quality Enhancement Plan, Personalized Learning Pathways to provide holistic, individualized support for students throughout their journey from initial interest and program enrollment through award completion and future enrollment and continued education.

Academic Rigor**The Goals:**

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.

Areas of Focus:

- Develop a vision for teaching and learning and student support in the “new normal” post pandemic educational environment
- Enhance the use of learning outcomes assessment data to enhance program quality
- Strengthen the role and influence of workforce program industry advisory committees to ensure alignment with industry need
- Develop plans to maximize the equitable utilization of instructional facilities in support of program expansion and teaching and learning excellence
- Expand the use of co-requisite remediation teaching models in order to improve student preparedness to be successful in college-level work

Community Investment**The Goal:**

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 to ensure the creation of economic development opportunities in all of our local communities.

Areas of Focus:

- Enhance partnership in support of K-12 educational pathway development
- Partner with community leaders across greater Houston to identify community education programs (including adult and continuing education) needs and distribution gaps
- Expand our collaboration with leaders of regional colleges and universities for enhanced pathways for student success
- Expand our collaboration with industry for enhanced pathways for student success
- Expand our collaboration with legislative leaders and civic leaders for enhanced pathways for student success
- Strengthen outreach and engagement efforts to local communities across greater Houston in order to align program offerings with local community needs

College of Choice

The Goal:

To advance HCCS 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.

Areas of Focus:

- Enhance administrative succession planning to build a sustainable workforce at all levels of HCCS
- Develop a sustainable budget that supports all required operations, initiatives, staff, faculty, training and financial obligations to become the Houston region community college of choice.

Shared Values and Individual Habits

What are shared values?

Shared values are what motivates us. They are the guiding principles that dictate behavior and action. Shared values can help people to know what is right from wrong. They can help organizations determine if they are on the right path and fulfilling their strategic goals. And they create an unwavering and unchanging guide to an organization's identity. These are the most fundamental principles that we all share – no matter who we are or where we work.

What are individual habits?

Individual habits are the behavioral expectations of each one of us. They describe the “actions” or “way we do things around here” that serve as a tangible link between the organization's identity (who we are), its motives (what we value) and its business strategy (what we expect to achieve). Habits (also known as behavioral competencies) are a commonly used management tool for identifying desired behaviors and improving performance.

How do shared values and individual habits work together?

In the HCCS Cultural Ecosystem graphic we see how these two critical elements are the nucleus of culture. Each value and each habit don't necessarily need to match up in a one-to-one relationship, however. Yet together they provide the “nuclear fuel” or “fission” to spark positive energy that leads to small and big organizational shifts.



Our Shared Values

Commitment to collaborate.

We are at our best when we collaborate with each other, our students, our community and all we serve. When we are working towards common goals and solutions, the open sharing of resources, ideas, skills and knowledge from diverse perspectives helps generate synergy to achieve HCCS's goals. We value differences in each other and use them to create better outcomes together.

Devotion to service.

We are unwavering in our commitment to serve our students and our community. By our willingness to adopt a serve-others-first mentality and approach to our work, we are able to live up to and surpass the expectations of our constituents and each other. By putting service first, we ensure the best experience for those we serve and those who choose to be part of HCCS.

Empower to trust.

We encourage and actively empower trust individually and collectively as we work to serve our students, community and each other. By empowering ourselves to trust each other's motives, work and integrity, we encourage and sustain an environment where students can most effectively learn, faculty can teach, and employees can thrive.

Impassion to learn.

We are an institution of life-long learning and are committed to the continuous pursuit of knowledge in all that we do. There is an inherent passion in teaching and connecting ideas, lessons and concepts with others in our classrooms, colleges, and offices. We embrace the never-ending pursuit of learning and bettering ourselves and those around us.

Drive to innovate.

We are intentionally innovating and purposely evolving to anticipate the changing needs of our students, their current and future employers, and our greater community. Innovation becomes our way of thinking and affecting change. We are committed to understanding the here and now as well as the trends that we must uniquely address for and with those around us.

Our Individual Habits

Championing student needs.

Every day we work to champion the needs of our students, and thereby, our community.

Driving continuous improvement.

Every day we work to improve ourselves, our processes, our approaches, and others around us.

Building relationships.

Every day we work to build, expand and deepen relationships inside and outside our institution.

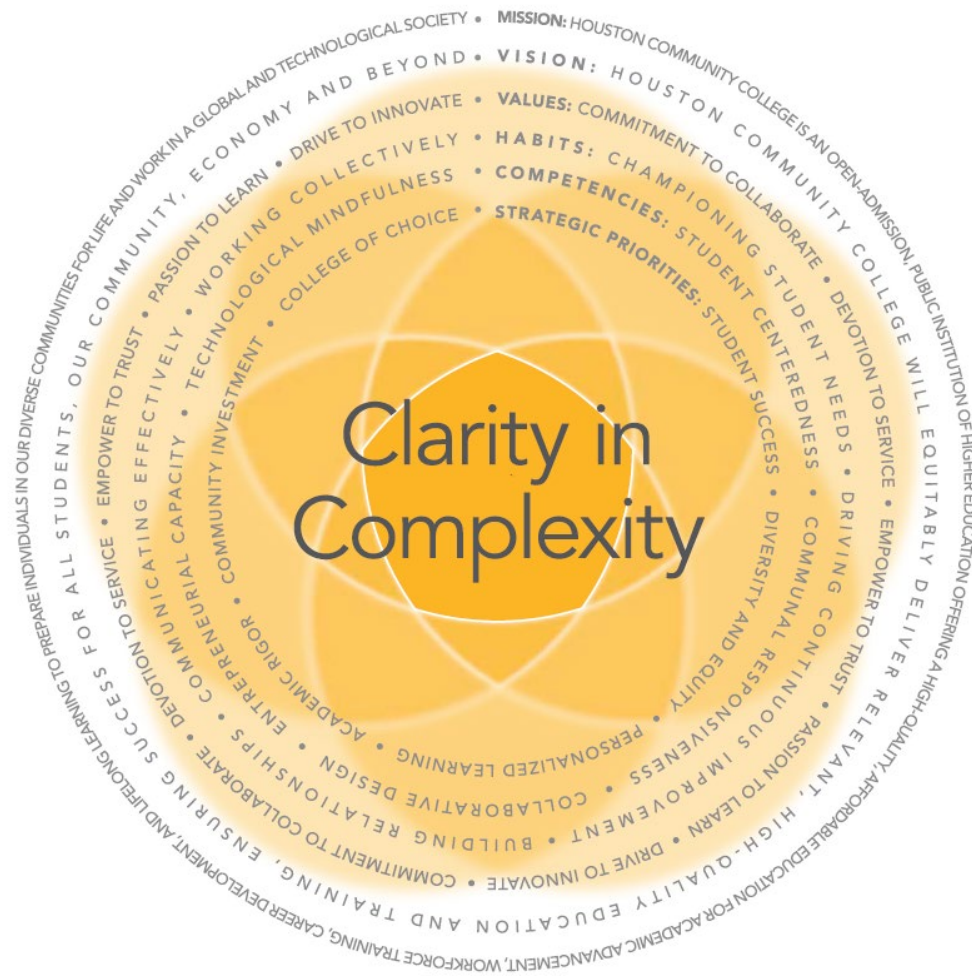
Communicating effectively.

Every day we work to communicate more openly, more succinctly, and more intentionally.

Working collectively.

Every day we passionately work to encourage and invite others into our solutions and challenges.

Our future is coming into focus.



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, HCCS strives for clarity in a complex learning and organizational environment.

FY 2023 Budget Development Process

FY 2023 Budget Process

HCCS is a complex, geographically distributed organization. Seven colleges are supported by Shared Service divisions consistent with the institution's size and mission. Integrated planning led by Finance and Accounting – 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. HCCS uses this integrated planning model for the annual budget process.

The goal is 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 HCCS 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 2023 started on September 1, 2022, and ends on August 31, 2023.) 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 Nunventive and Microsoft Project will also support the HCCS'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 HCCS'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.

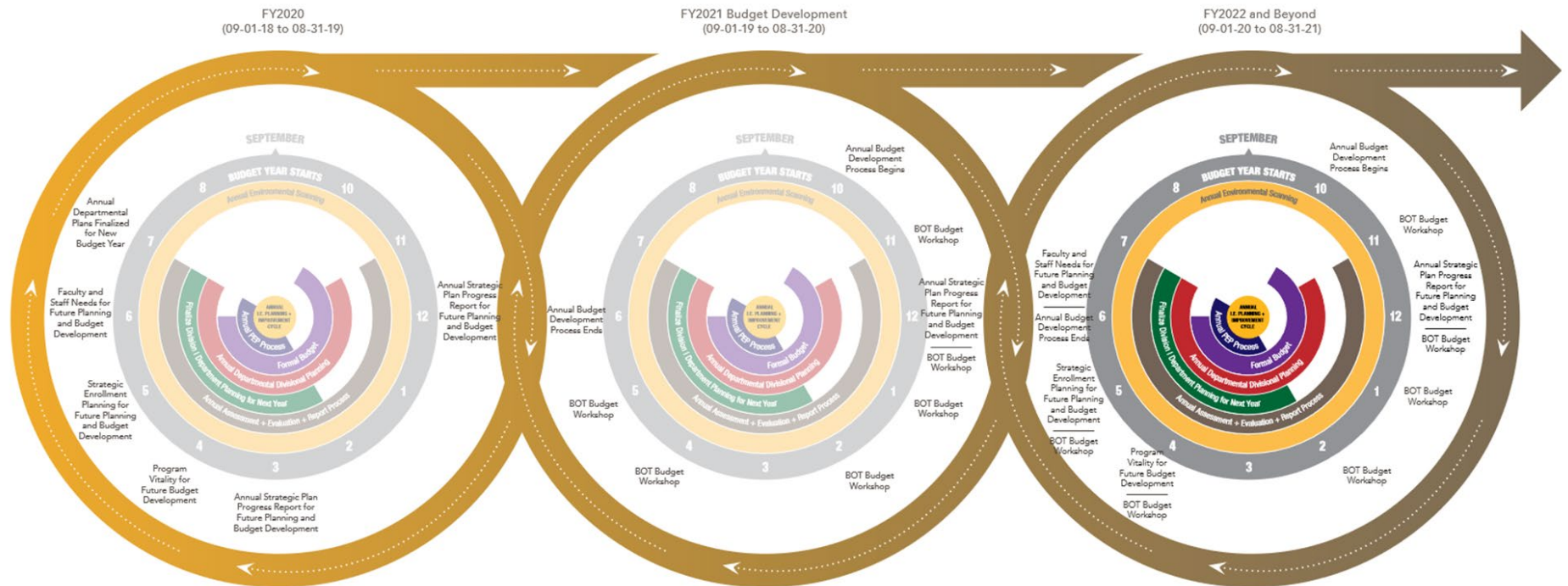
Budget development deliberations taking place from October through May are guided by the institution's strategic priorities, future realities that emerge over time, revenue assumptions based on enrollment planning and forecasting, institutional aspirations for the future, and additional finance assumptions required to make the budget work. For example, the Budget development process for the FY2023 Budget will require HCCS to meaningfully absorb the results of integrated planning connected to all College and shared service divisions.

For this example, integrated planning will require:

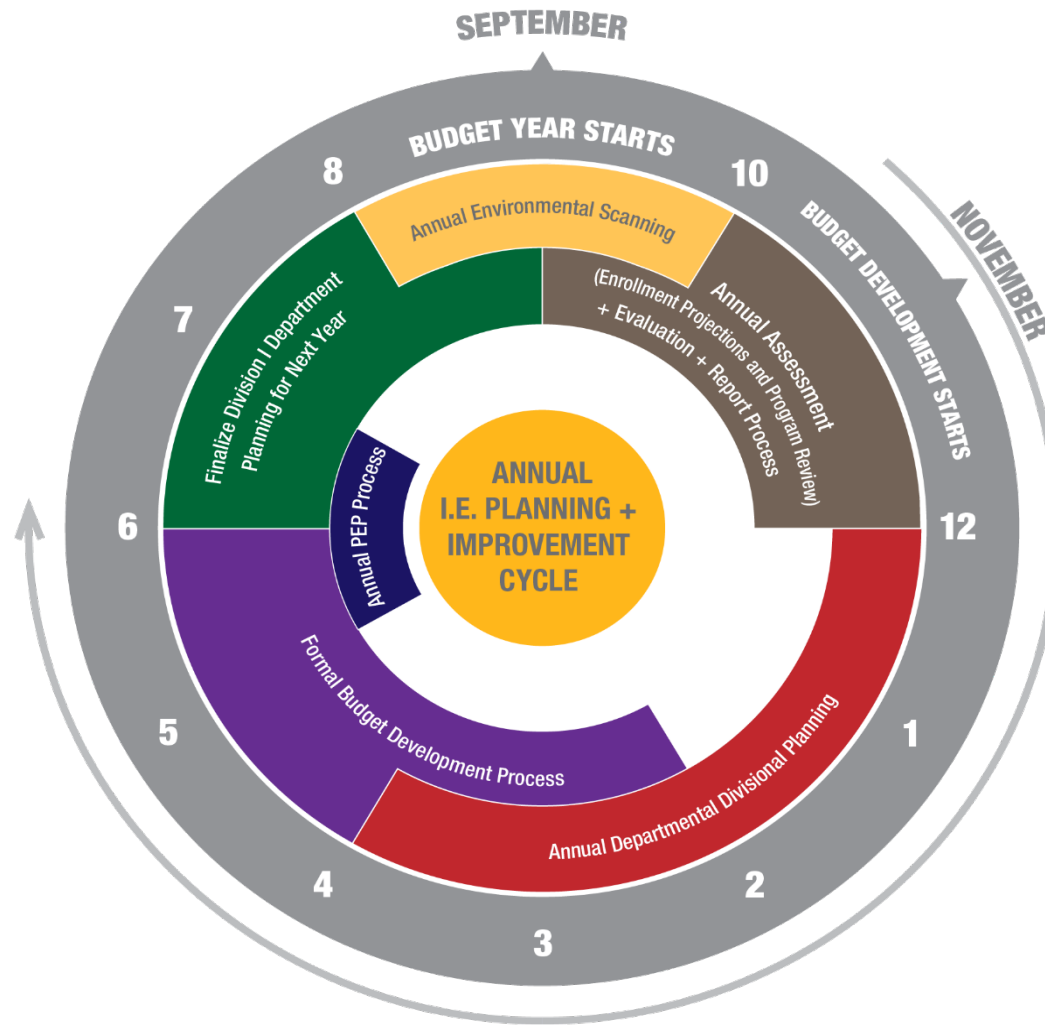
- The Annual Strategic Plan Progress Report and adjustments, additions, and deletions to the strategic plan based on data related to implementation of the plan, operational reports/results from all departments and divisions on prior year results.
- Departmental and Divisional strategic and operational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

Integrated Planning Cycles

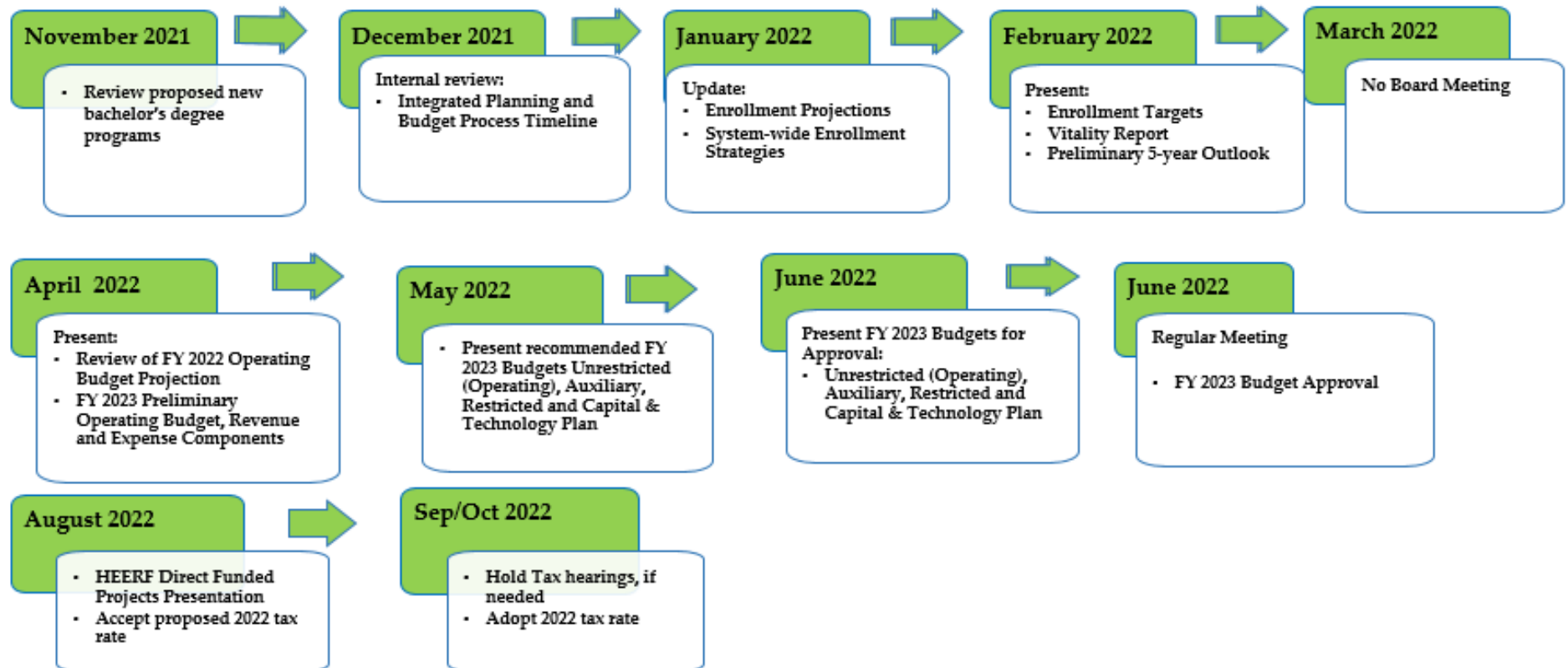
The picture below shows the wheel of interactions within the integrated planning process.



Budget-Oriented Annual Strategic Planning Cycle



Integrated Planning and Budget Development Timeline FY 2023



Revenue Philosophy: Sustainability

Tuition and Fees

- Maintain open access
- Maintain affordability for students refueling the demographics of the HCCS Service District Area (SDA)
- Provide for the diverse needs of our students
- Provide rates and fee structures competitive with local peers
- Work toward a meaningful revenue contribution from students

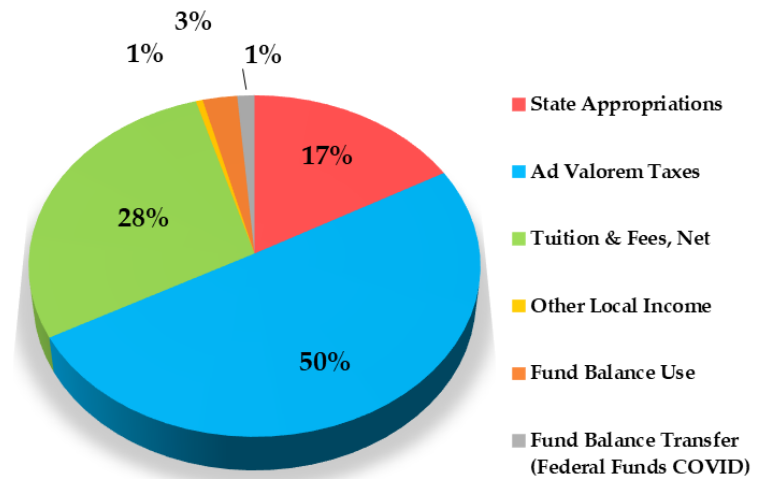
Ad Valorem Taxes

- Maintain one of the lowest tax rates in the state for large urban peers
- Minimize tax rate increases
- Given the economic realities of the HCCS, 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 increasing raising tuition and fees

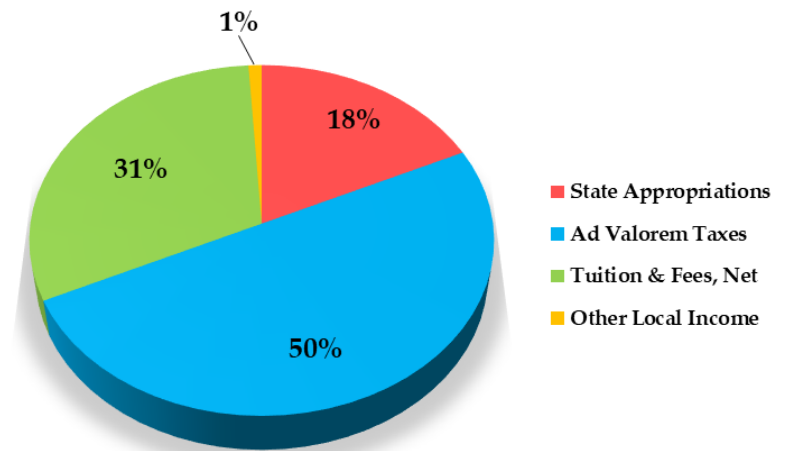
HCC's Economic Investment

- HCCS educational offering supports jobs and other economic value to the Greater Houston economy
- HCCS provides a significant positive impact to the community; generating a return on investment to its major stakeholder groups—students, taxpayers, and society

FY 2023 Revenue Budget



Future Recommended Mix

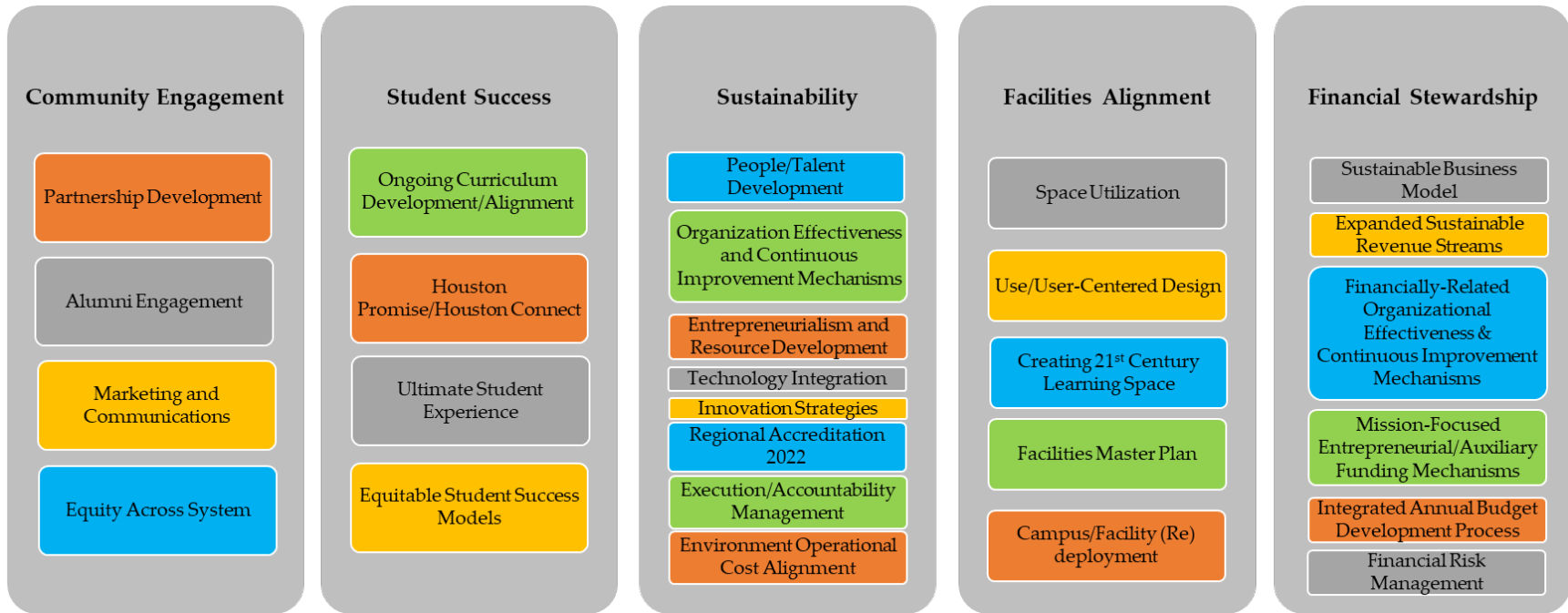


FY 2023 Budget Priorities*



*Adopted By the Board on March 3, 2020

Functional Chart



Centers of Excellence Structure

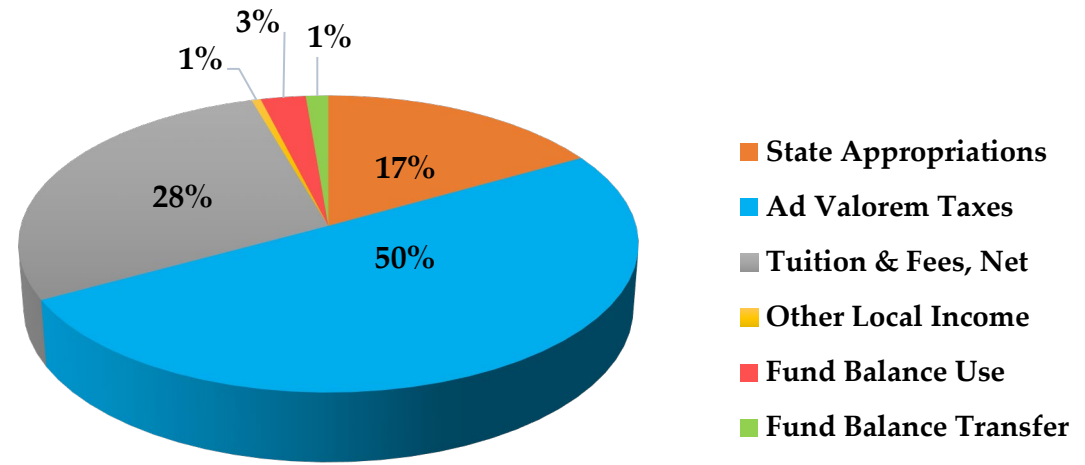
Centers of Excellence	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Workforce	Instruction
Academic	✓	✓	✓	✓	✓	✓	✓	✓
Architectural Design & Construction	✓		✓	✓	✓	✓		
Business	✓		✓	✓	✓	✓	✓	
Coleman Health Sciences		✓						
Consumer Arts & Sciences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

- ✓ Home College
- ✓ Geographic Footprint

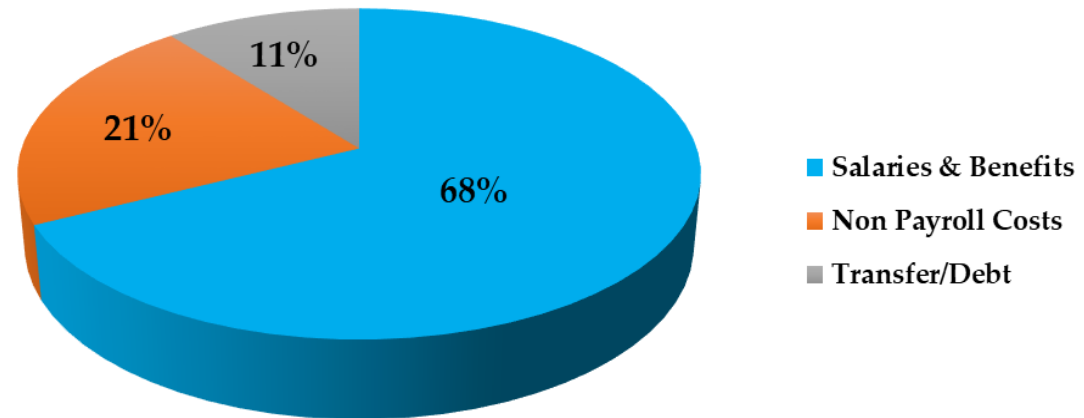
Source: HCCS Center of Excellence website



Revenue



Expense



**Approved FY 2023
Revenue and Expense Budget**

Key Assumptions

Revenue	Expenses
Ad Valorem Tax, based on 3% increase in valuations as of April 30th and no change in total tax rate, 97.5% collection rate, generating a 4% increase in tax revenue	2% merit and benefit increase, 2% cost of living adjustment and leveling, partially offset by salary and benefit decrease of budgeted/aged vacant positions and part-time staff
Tuition & Fees, based on an estimated 1.3% increase in enrollment and the reinstatement of the Distance Education Fee	Decrease in utilities expense, supplies, general expenditures and travel
State Appropriations, equal to FY 2022. Appropriations for the biennium reduced by \$5M annually due to COVID and post pandemic economy impact enrollment declines	Increase in Operational expenses for recruitment, student services, program expansion and other operational commitments
HEERF Recovery anticipated for State Appropriations	Annual \$10M deferred maintenance budget funding continues

Unrestricted Revenue and Expense Budget – FY 2022 vs FY 2023

(In Thousands)

Descriptions	FY 2022		FY 2023		Increase (Decrease)	% Increase (Decrease)
	Adjusted Budget	%of Total	Approved Budget	%of Total		
State Appropriations	\$ 63,587	17%	\$ 63,587	17%	\$ -	0%
Ad Valorem Taxes	181,895	49%	189,959	50%	8,064	4%
Tuition & Fees, Net	102,486	28%	107,468	28%	4,982	5%
Other Local Income	2,500	1%	2,027	1%	(473)	-19%
Fund Balance Use	10,000	3%	10,000	3%	-	0%
Fund Balance Transfer (Federal Funds COVID)	11,092	3%	4,989	1%	(6,103)	-55%
Total Revenue	\$ 371,560	100%	\$ 378,030	100%	\$ 6,470	2%
Salaries	\$ 217,930	59%	\$ 222,828	59%	\$ 4,899	2%
Benefits	31,022	8%	33,128	9%	2,106	7%
Operating Expenses	77,376	21%	80,736	21%	3,360	4%
Transfers	9,615	3%	9,615	3%	-	0%
Scholarships	690	0%	690	0%	-	0%
Debt Service	24,927	7%	21,033	6%	(3,894)	-16%
Fund Balance Usage (Deferred Maintenance)	10,000	3%	10,000	3%	-	0%
Total Expenses	\$ 371,560	100%	\$ 378,030	100%	\$ 6,470	2%
Net Revenue/(Expenses)	\$ (0)		\$ (0)		\$ (0)	

Approved Revenue Budget

Unrestricted Revenue – FY 2022 vs FY 2023

(In Thousands)

Houston Community College System'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 2023 Annual Budget is based on the following revenue assumptions:

- State Appropriations remain flat compared to the prior year. However, funding for the biennium was reduced by \$5M in each year for a total of \$10M. Recovery of \$5M occurred in FY 2022 and will occur again in FY 2023 is from HEERF III per established guidelines
- Despite a 3.6% tax rate decrease, \$8M in additional tax revenue namely due to increased valuations should occur in FY 2023
- An additional \$5M estimated tuition & fees based on a 1.3% growth in enrollment and increases related to reinstatement of the Distance Education Fee
- \$10.0M use of fund balance for deferred maintenance is continued

Descriptions	FY 2022		FY 2023		Increase (Decrease)	% Increase (Decrease)
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Total Revenue	\$ 371,560	100%	\$ 378,030	100%	\$ 6,470	2%

Ad Valorem Tax Comparative Rates

Selected Texas Community Colleges

Key Points:

- HCCS currently has the 7th lowest total tax rate of the 50 community colleges in Texas
- HCCS is the lowest tax rate locally and compared to our large urban peer cohort
- The total tax rate is comprised of an assessment for maintenance and operations (M&O) and a separate debt service tax rate
- HCCS M&O tax rate for FY 2023 is \$0.079192, a 2.6% reduction compared to the prior year, FY 2022. The Debt Service Rate is \$0.016377, a 7.7% reduction compared to prior year, FY 2022
- The HCCS homestead exemption provides an additional savings to the taxpayer (15% of appraised property value) and taxpayers over age 65 or disabled qualify for an exemption of \$120,000

	Highest Tax Rate		Approved Tax Rate				Lowest Tax Rate	
	FY2023 (Tax Year 2022)							
	Austin	Dallas	San Jacinto	Alamo	Lone Star	HCC		
Maintenance & Operations	\$ 0.090000	\$ 0.103510	\$ 0.110000	\$ 0.110000	\$ 0.080000	\$ 0.079192		
Debt Service	\$ 0.104800	\$ 0.020000	\$ 0.060000	\$ 0.040000	\$ 0.027800	\$ 0.016377		
Total Tax	\$ 0.194800	\$ 0.123510	\$ 0.170000	\$ 0.150000	\$ 0.107800	\$ 0.095569		

Source: TACC

Approved Local Option Exemption – FY 2023

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 2018 through 2022.

Exemption Type	Exemption Tax Year 2018	Exemption Tax Year 2019	Exemption Tax Year 2020	Exemption Tax Year 2021	Approved Exemption Tax Year 2022
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)

Proposed Tax Rate and Impact to Homeowners

Based on Certified Appraised Values Received From HCAD and FBCAD as of August 2022:

- Taxable values totaled \$255.5B, which is a 10.6% increase compared to prior year certified values
- The proposed total tax rate for Tax year 2022/Fiscal Year 2023 is \$0.095569, a 3.6% decrease compared to the prior year total tax rate of \$0.099092
- The new rate does not exceed the Voter-Approval-Rate, \$0.095569
- The new rate greater than the No-New-Revenue Rate of \$0.089018

Proposed Tax Rate

Tax Rate	Approved TY 2022	Prior Year TY 2021	Difference	
Maintenance & Operations	\$ 0.079192	\$0.081340	(\$0.002148)	-2.6%
Debt Service	\$ 0.016377	\$0.017752	(\$0.001375)	-7.7%
Total Rate	\$0.095569	\$0.099092	(\$0.003523)	-3.6%

Estimated Impact to Homeowners

	TY 2022	TY 2021	Change	% Change
Total Tax Rate (per \$100 of value)	\$ 0.095569	\$ 0.099092	\$ (0.003523)	-3.56%
Average homestead taxable value	\$ 281,106	\$ 257,903	\$ 23,203	9.00%
Tax on average homestead*	\$ 268.65	\$ 255.56	\$ 13.09	5.12%
Total Tax levy on all properties	\$ 244,187,356	\$ 223,452,710	\$ 20,734,646	9.28%

*This is includes 15% Homestead Exemption

Approved Tuition and Fee

Semester Credit Tuition (SCH)

Description	Fall 2020	Fall 2021	Fall 2022
Tuition In-District (\$50.00 Min.)	\$33.00 per hour	\$33.00 per hour	\$33.00 per hour
Tuition Out-of-District	\$121.00 per hour	\$121.00 per hour	\$121.00 per hour
Tuition Out-of-State	\$151.00 per hour	\$151.00 per hour	\$151.00 per hour

Mandatory Fees

Description	Fall 2020	Fall 2021	Fall 2022
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	\$25.00 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	No Fee	No Fee	\$42.00 per DE course

Tuition and Fees

Local Peer Comparison

Tuition & Fees (Spring 2022) 12 Semester Credit Hours
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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	\$ 1,152	3	\$ 2,568	4	\$ 3,228	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	\$ 2,532	5	\$ 3,972	5	\$ 3,972	5

Approved Expense Budget

Unrestricted Budget - FY 2023

Summary (In Thousands)

Expense Type	Base Budget	District - Wide Commitments	Approved Budget
01 Salary	\$ 220,697	\$ 2,131	\$ 222,828
07 Employee Benefits	33,002	125	33,127
08 Supplies & General Expenses	4,486	281	4,767
09 Travel	400	8	408
10 Marketing Costs	2,136	1,403	3,539
11 Rentals & Leases	492	-	492
12 Insurance/Risk Mgmt	7,012	-	7,012
13 Contracted Services	28,636	1,814	30,450
14 Utilities	8,471	-	8,471
15 Other Departmental Expenses	3,651	432	4,083
16 Instructional and Other Materials	12,957	61	13,018
17 Maintenance and Repair	1,200	961	2,161
19 Transfers	19,615	-	19,615
20 Debt	21,033	-	21,033
21 Bad Debt/Loss	527	-	527
22 Contingency	1,790	-	1,790
23 Capital Outlay	3,442	577	4,019
24 Scholarships	690	-	690
Grand Total	\$ 370,237	\$ 7,793	\$ 378,030

Unrestricted Budget by College and Instructional Division - FY 2023

(In Thousands)

Expense Type	Central	Northwest	Northeast	Southwest	Southeast	Coleman	Division of Instruction	Division of Workforce Instruction	College Total
Salary	COPS \$ 1,884	COPS \$ 2,202	COPS \$ 2,154	COPS \$ 2,528	COPS \$ 1,451	COPS \$ 1,146	DCRD \$ 12,100	DWFI \$ 3,675	\$ 27,140
	CSUP 3,958	CSUP 4,227	CSUP 2,763	CSUP 4,139	CSUP 2,592	CSUP 1,298	DE&C 9,261	ECON 22	28,260
	ECAS 3,385	EENG 808	EAUT 3,237	EDIT 6,106	EBUS 6,742	EHSC 13,553	DENS 12,812	SISV 48	46,691
	ECON 2,848	EVPA 7,178	EGLB 1,858		EEDP 1,330		DISV 4,919		18,133
			EPBS 2,961		ELOG 422		DLAH 6,573		9,956
					EMSM 2,316		DMAT 5,485		7,801
							DP16 1,105		1,105
							DSBS 12,133		12,133
							EONL 2,302		2,302
Total Salary	\$ 12,075	\$ 14,415	\$ 12,973	\$ 12,773	\$ 14,853	\$ 15,997	\$ 66,690	\$ 3,745	\$ 153,521
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64	\$ -	\$ -	\$ 64
Operating Expenses	972	1,004	1,430	492	1,036	1,791	3,335	760	\$ 10,820
Total Operating Expenses	\$ 972	\$ 1,004	\$ 1,430	\$ 492	\$ 1,036	\$ 1,855	\$ 3,335	\$ 760	\$ 10,884
Total	\$ 13,047	\$ 15,419	\$ 14,403	\$ 13,265	\$ 15,889	\$ 17,852	\$ 70,025	\$ 4,505	\$ 164,405

Unrestricted Budget - Shared Services - FY 2023

(In Thousands)

Expense Type	Chancellor	SVC Finance & Administration	VC Strategy, Planning & Institutional Effectiveness	VC Instructional Services	VC Student Services	General Institutional	VC Public Information, Communications & External Affairs	Legal & Compliance	Shared Service Total
Salary	SAUD \$ 632	SAID \$ 5,280	SEIN \$ 1,128	SCAI \$ 4,358	SEMS \$ 3,414	SSYS \$ 233	PICE \$ 663	SLGL \$ 3,366	\$ 19,075
	SBSV 409	SF&A 4,464	SGRT 776	SISV 1,368	SSES 249		SCOM 2,978		10,244
	SCOF 1,084	SFAC 3,641	SIPA 1,494	SS&C 2,024	SSPS 2,072				10,315
	SFND 1,471	SOIT 12,247	SOIR 1,181		SSSV 347				15,246
		SPOL 8,541	SS&C 183						8,724
		SPRO 1,129	SSAC 261						1,390
		STAL 4,312							4,312
Total Salaries	\$ 3,596	\$ 39,614	\$ 5,023	\$ 7,750	\$ 6,082	\$ 233	\$ 3,641	\$ 3,366	\$ 69,306
Employee Benefits	\$ -	\$ 200	\$ 11	\$ -	\$ -	\$ 32,793	\$ -	\$ 62	\$ 33,066
Operating Expenses	1,211	31,585	1,343	2,437	3,801	13,156	4,735	11,119	69,387
Transfers	-	-	-	-	-	19,615	-	-	19,615
Scholarships	-	-	-	-	-	690	-	-	690
Debt Service	-	80	-	-	-	21,439	-	41	21,560
Total Operating Expenses	\$ 1,211	\$ 31,865	\$ 1,354	\$ 2,437	\$ 3,801	\$ 87,693	\$ 4,735	\$ 11,222	\$144,318
Total	\$ 4,807	\$ 71,479	\$ 6,377	\$ 10,187	\$ 9,883	\$ 87,926	\$ 8,376	\$ 14,588	\$213,624

FY 2023 Approved Commitments

(In Thousands)

Administration underwent its Zero-Based Budget process and further identified efficiencies in operations that allowed for the reallocation of resources to support new operational commitments that enhance student success, service improvements and address inflationary increases. Priority funding for district-wide commitments in the FY 2023 budget total \$7.8 million and includes the following:

Title	Description	Amounts	Requestor
Regional Operations Center Planning	Consulting contract for planning and related items for Regional Operations Center	\$ 90	Edwards
Medical Assisting Program	Faculty and operational expenses for program expansion approved by Board	630	Nicotera
Certified Nurses Aid	Faculty and operational expenses for program expansion approved by Board	128	Nicotera
Dental Assisting	Faculty and operational expenses for program expansion approved by Board	201	Nicotera
Pharmacy Technician	Faculty and operational expenses for program expansion approved by Board	65	Nicotera
Foundation Fundraising Growth Plan	Foundation plan to increase fundraising	362	Schmidt
Facilities Maintenance, Repairs and Operation Services	Contract and cost increases for facilities maintenance and operation; Funding to cover mechanical failures of elevators, building automation; funding to provide services and repairs for routine facilities maintenance.	2,631	Heins
Campus Security Positions	Additional campus security positions	501	Heins
Dual Credit Payments to ISDs	Increase in Dual Credit ISD payments (embedded faculty cost based on enrollment)	100	Perez
Supplemental Instruction and Tutoring Services	Provide additional services for Co-Requisite mandate and supplemental instruction and tutoring services	132	Perez
Additional Positions Per Grants Audit	Additional position based on audit findings	174	Ewen
Project Management	QEP position	103	Ewen
Faculty Professional Development Fund And Academy	Restoration of FPD funds. In FY 21 fund was reduced because COVID 19 restricted travel. Restrictions are lifted for FY 23 funding and will need to be restored to sufficiently cover faculty needs; Faculty Academy is the core faculty professional development mechanism and provides faculty access to new instructional strategies to enhance their teaching practices.	350	Perez
Student Services Advisors Professional Development and Operating Expenses	Established training and coaching for current managers and certification costs; Register blast and virtual tours	409	Grays
Contracts Management Department Implementation	Creation and implementation of a District-wide contracts management department	367	Smith
Legal Resources to implement Title IX and SB212	Regulatory cost for compliance with Title IX rules and regulations as prescribed by the U.S. Department of Education, Office of Civil Rights	150	Smith
Marketing & Advertising	Provide increased marketing and advertising for the college. (e.g. Billboards, livestream TV, social media, print, point of sale, magazine, advertorials, radio to support HCC's marketing objectives)	1,400	Young
Grand Total		\$ 7,793	



HCCS

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Increase/Decrease FY 2023 Compared to FY 2022		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Academic Support	289	18,106	291	18,498	289	18,489	284	18,415	282	18,899	(2)	483	3%
Advisor	12	592	13	647	13	669	13	722	13	763	-	42	6%
Counselors	2	187	2	189	2	190	2	194	2	180	-	(14)	-7%
Faculty	3	215	2	147	2	160	2	146	2	170	-	24	16%
Librarian	61	4,033	61	4,068	62	4,181	61	4,134	61	4,127	-	(7)	0%
Mid Management (E10, E20, E30)	19	2,076	19	2,129	18	2,131	18	2,100	17	2,031	(1)	(69)	-3%
Other Professional	94	6,268	95	6,432	97	6,459	94	6,460	94	6,783	-	323	5%
Secretarial and Clerical Staff	56	2,640	56	2,685	54	2,578	52	2,511	51	2,554	(1)	42	2%
Technical Support	42	2,096	43	2,202	41	2,121	42	2,149	42	2,291	-	143	7%
Institutional Support	733	50,395	727	51,232	734	52,183	690	50,550	693	54,311	3	3,760	7%
Campus Security	130	6,280	130	6,425	125	6,409	105	5,232	107	6,496	2	1,264	24%
Executive Management	17	3,749	16	3,704	18	4,044	18	4,186	18	4,445	-	259	6%
Maintenance & Custodial	3	92	3	93	2	63	2	64	2	67	-	3	4%
Mid Management (E10, E20, E30)	50	6,566	52	7,114	53	6,924	52	7,128	52	7,446	-	318	4%
Other Professional	355	25,630	351	25,864	357	26,438	348	26,190	357	28,119	9	1,929	7%
Secretarial and Clerical Staff	158	7,069	155	6,983	160	7,254	147	6,805	139	6,743	(8)	(62)	-1%
Technical Support	20	1,010	20	1,048	19	1,051	18	945	18	995	-	50	5%
Instructional Support	1,066	77,172	1,056	77,066	1,060	77,347	1,053	77,542	1,031	77,618	(22)	76	0%
Dean (Instruction)	6	566	6	602	4	365	2	179	2	171	-	(8)	-5%
Faculty	908	68,638	902	68,672	905	69,016	904	69,292	885	69,350	(19)	58	0%
Mid Management (E10, E20, E30)	2	224	2	228	2	233	3	345	3	351	-	6	2%
Other Professional	92	5,076	89	4,950	93	5,115	91	5,205	89	5,180	(2)	(25)	0%
Secretarial and Clerical Staff	58	2,669	57	2,613	56	2,618	53	2,521	52	2,567	(1)	45	2%
Subtotal	2,088	145,673	2,074	146,795	2,083	148,019	2,027	146,508	2,006	150,828	(21)	4,320	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.

HCCS

Budgeted Full-Time Employees

Continuation

(Base Salaries Only – In Thousands)

Budgeted Positions	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		Increase/Decrease FY 2023 Compared to FY 2022		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
Physical Plant	59	2,638	59	2,686	59	2,649	56	2,656	58	2,938	2	281	11%
Maintenance & Custodial	41	1,458	41	1,483	40	1,452	37	1,378	37	1,440	-	62	5%
Mid Management (E10, E20, E30)	2	217	2	222	2	226	2	230	2	254	-	24	10%
Other Professional	16	962	16	981	17	971	17	1,048	19	1,243	2	195	19%
Public Service	12	730	12	742	10	668	10	681	9	655	(1)	(25)	-4%
Other Professional	11	681	11	693	9	618	9	630	9	655	-	25	4%
Secretarial and Clerical Staff	1	49	1	50	1	51	1	51	-	-	(1)	(51)	-100%
Student Support	446	23,228	445	23,425	454	24,112	487	27,166	478	27,685	(9)	519	2%
Advisor	101	5,150	102	5,211	102	5,272	153	8,604	150	8,647	(3)	43	0%
Advisor (Financial Aid)	65	3,131	65	3,161	64	3,227	64	3,459	64	3,560	-	101	3%
Counselors	22	1,577	22	1,588	22	1,653	22	1,654	22	1,739	-	85	5%
Mid Management (E10, E20, E30)	9	1,069	9	1,054	9	1,050	9	1,079	9	1,142	-	63	6%
Other Professional	185	9,654	185	9,772	192	10,296	177	9,697	173	9,868	(4)	171	2%
Secretarial and Clerical Staff	63	2,596	61	2,586	64	2,561	61	2,619	59	2,673	(2)	54	2%
Technical Support	1	52	1	53	1	54	1	55	1	57	-	2	4%
Subtotal	517	26,596	516	26,853	523	27,429	553	30,504	545	31,278	(8)	775	3%
Grand Total	2,605	172,269	2,590	173,648	2,606	175,448	2,580	177,011	2,551	182,106	(29)	5,095	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.

Colleges

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	Central		Northwest		Northeast		Southwest		Southeast		Coleman		Division of Instruction		Division of Workforce Instruction		Total		
	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	
Academic Support	5	405	8	602	6	493	4	265	12	764	7	518	121	8,177	7	472	170	11,696	
Advisor	-	-	-	-	-	-	-	-	-	-	-	-	13	763	-	-	13	763	
Counselors	-	-	-	-	-	-	-	-	-	-	-	-	2	180	-	-	2	180	
Faculty	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	61	4,127	-	-	61	4,127	
Mid Management (E10, E20, E30)	2	222	2	220	3	321	1	116	1	143	1	131	7	878	-	-	17	2,031	
Other Professional	1	55	2	170	-	-	1	63	5	319	4	289	20	1,360	6	425	39	2,679	
Secretarial and Clerical Staff	2	128	4	212	3	172	2	86	6	302	2	99	18	869	1	47	38	1,915	
Institutional Support	22	1,429	28	1,772	26	1,719	35	1,991	15	1,095	14	954	11	956	15	1,035	166	10,952	
Executive Management	1	243	1	243	1	243	1	255	1	243	1	243	1	243	-	-	-	7	1,712
Maintenance & Custodial	-	-	-	-	2	67	-	-	-	-	-	-	-	-	-	-	-	2	67
Mid Management (E10, E20, E30)	1	120	1	120	1	114	1	98	1	123	1	132	1	161	1	152	8	1,019	
Other Professional	7	444	10	654	11	778	13	758	5	344	3	171	5	355	11	711	65	4,215	
Secretarial and Clerical Staff	13	623	16	755	11	517	20	880	8	386	9	408	4	197	3	172	84	3,939	
Instructional Support	60	4,006	75	5,340	80	5,720	53	3,764	93	7,000	109	8,896	533	40,970	12	919	1,015	76,615	
Dean (Instruction)	-	-	-	-	-	-	-	-	2	171	-	-	-	-	-	-	-	2	171
Faculty	50	3,479	62	4,618	65	4,830	47	3,457	78	6,065	89	7,835	489	38,690	4	302	884	69,275	
Mid Management (E10, E20, E30)	-	-	-	-	-	-	-	-	-	-	-	-	1	98	1	135	2	234	
Other Professional	8	426	10	579	10	639	3	160	7	473	12	680	21	1,106	4	306	75	4,369	
Secretarial and Clerical Staff	2	101	3	144	5	252	3	148	6	291	8	381	22	1,075	3	176	52	2,567	
Physical Plant	4	124	6	189	-	-	5	158	2	62	3	100	-	-	-	-	20	632	
Maintenance & Custodial	4	124	6	189	-	-	5	158	2	62	3	100	-	-	-	-	20	632	
Student Support	60	3,661	66	3,869	46	2,676	64	3,837	44	2,490	20	1,207	1	62	-	-	301	17,801	
Advisor	25	1,513	35	1,978	20	1,132	34	1,990	23	1,276	7	405	1	62	-	-	145	8,356	
Counselors	5	398	5	382	3	252	5	406	3	232	1	71	-	-	-	-	22	1,739	
Mid Management (E10, E20, E30)	1	111	1	114	1	120	1	119	1	119	1	116	-	-	-	-	6	699	
Other Professional	23	1,299	22	1,252	16	895	20	1,138	13	686	8	483	-	-	-	-	102	5,752	
Secretarial and Clerical Staff	5	282	3	142	6	278	4	185	4	178	3	133	-	-	-	-	25	1,199	
Technical Support	1	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	57	
Grand Total	151	9,624	183	11,772	158	10,608	161	10,015	166	11,411	153	11,675	666	50,164	34	2,426	1,672	117,696	

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 have been retroactively applied to prior years.

Shared Services

Budgeted Full-Time Employees

(Base Salaries Only – In Thousands)

Budgeted Positions	Chancellor		SVC Finance & Administration		VC Strategy, Planning & Institutional Effectiveness		VC Instructional Service		VC Student Service		Legal & Compliance		VC Public Information, Communication & External Affairs		Total	
	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget	Count	Approved Budget
Academic Support	-	-	39	2,186	6	413	48	3,308	-	-	-	-	19	1,295	112	7,203
Faculty	-	-	-	-	-	-	2	170	-	-	-	-	-	-	2	170
Other Professional	-	-	2	199	5	353	35	2,530	-	-	-	-	13	1,021	55	4,103
Secretarial and Clerical Staff	-	-	-	-	1	60	6	304	-	-	-	-	6	274	13	639
Technical Support	-	-	37	1,987	-	-	5	305	-	-	-	-	-	-	42	2,291
Institutional Support	37	3,427	368	28,516	45	3,971	15	1,641	10	918	35	3,317	17	1,568	527	43,359
Campus Security	-	-	107	6,496	-	-	-	-	-	-	-	-	-	-	107	6,496
Executive Management	2	614	4	913	1	245	1	259	1	212	1	264	1	225	11	2,733
Mid Management (E10, E20, E30)	2	286	19	2,835	5	744	5	767	1	170	9	1,214	3	410	44	6,426
Other Professional	27	2,194	190	15,768	31	2,599	6	480	5	373	22	1,671	11	820	292	23,905
Secretarial and Clerical Staff	6	333	30	1,508	8	383	3	135	3	163	3	168	2	114	55	2,803
Technical Support	-	-	18	995	-	-	-	-	-	-	-	-	-	-	18	995
Instructional Support	-	-	1	75	4	359	11	569	-	-	-	-	-	-	16	1,003
Faculty	-	-	1	75	-	-	-	-	-	-	-	-	-	-	1	75
Instructional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mid Management (E10, E20, E30)	-	-	-	-	1	117	-	-	-	-	-	-	-	-	1	117
Other Professional	-	-	-	-	3	241	11	569	-	-	-	-	-	-	14	810
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Physical Plant	-	-	38	2,306	-	-	-	-	-	-	-	-	-	-	38	2,306
Maintenance & Custodial	-	-	17	808	-	-	-	-	-	-	-	-	-	-	17	808
Mid Management (E10, E20, E30)	-	-	2	254	-	-	-	-	-	-	-	-	-	-	2	254
Other Professional	-	-	19	1,243	-	-	-	-	-	-	-	-	-	-	19	1,243
Public Service	-	-	-	-	1	80	-	-	-	-	-	-	8	576	9	655
Other Professional	-	-	-	-	1	80	-	-	-	-	-	-	8	576	9	655
Secretarial and Clerical Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Support	-	-	94	5,108	-	-	-	-	83	4,776	-	-	-	-	177	9,884
Advisor	-	-	-	-	-	-	-	-	3	169	-	-	-	-	3	169
Advisor (Financial Aid)	-	-	64	3,560	-	-	-	-	-	-	-	-	-	-	64	3,560
Mid Management (E10, E20, E30)	-	-	1	147	-	-	-	-	2	296	-	-	-	-	3	443
Other Professional	-	-	5	417	-	-	-	-	68	3,821	-	-	-	-	73	4,238
Secretarial and Clerical Staff	-	-	24	983	-	-	-	-	10	491	-	-	-	-	34	1,474
Grand Total	37	3,427	540	38,191	56	4,823	74	5,518	93	5,694	35	3,317	44	3,439	879	64,410

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 have been retroactively applied to prior years.

Shared Services Cost Allocation

Colleges Shared Service Allocations

(In Thousands)

Expense Type	Central	Northwest	Northeast	Southwest	Southeast	Coleman	Division of Instruction	Division of Workforce Instruction	College Total
Salaries:									
Salary	COPS \$ 1,884	COPS \$ 2,202	COPS \$ 2,154	COPS \$ 2,528	COPS \$ 1,451	COPS \$ 1,146	DCRD \$ 12,100	DWFI \$ 3,675	\$ 12,423
	CSUP 3,958	CSUP 4,227	CSUP 2,763	CSUP 4,139	CSUP 2,593	CSUP 1,298	DE&C 9,261	ECON 22	19,218
	ECAS 2,848	EENG 809	EAUT 3,237	EDIT 6,106	EBUS 6,742	EHSC 13,553	DENS 12,811	SISV 48	31,309
	ECON 3,385	EVPA 7,178	EGLB 1,858	EPBS 2,961	EEDP 1,330		DISV 4,919		17,125
					ELOG 422		DLAH 6,573		11,573
					EMSM 2,316		DMAT 5,485		5,890
							DP16 1,105		4,884
							DSBS 12,133		4,219
							EONL 2,302		1,066
Total Salaries	\$ 12,075	\$ 14,415	\$ 12,973	\$ 12,773	\$ 14,853	\$ 15,997	\$ 66,690	\$ 3,745	\$ 153,521
Operating Expenses:									
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64	\$ -	\$ -	\$ 64
Operating Expenses	972	1,004	1,430	492	1,036	1,791	3,335	760	10,820
Total Operating Expenses	\$ 972	\$ 1,004	\$ 1,430	\$ 492	\$ 1,036	\$ 1,855	\$ 3,335	\$ 760	\$ 10,884
Total Salaries & Operating Expenses	\$ 13,047	\$ 15,419	\$ 14,403	\$ 13,265	\$ 15,889	\$ 17,852	\$ 70,025	\$ 4,505	\$ 164,405
Shared Services Allocations									
Employee Benefits	\$ 1,610	\$ 1,973	\$ 1,793	\$ 1,701	\$ 1,938	\$ 2,199	\$ 8,374	\$ 401	\$ 19,990
Travel	0	0	0	0	0	0	-	0	0
Insurance/Risk Mgmt	1,284	1,404	1,002	1,076	685	490	-	-	5,941
Contracted Services	2,705	3,071	2,135	2,376	1,522	1,021	1,919	-	14,750
Utilities	1,551	1,695	1,210	1,299	827	592	-	-	7,173
Instructional and Other Materials	536	891	485	743	499	173	5,111	-	8,438
Transfers	7,544	8,244	5,884	6,318	4,022	2,879	-	-	34,892
Total Shared Service Allocation	\$ 15,232	\$ 17,278	\$ 12,510	\$ 13,513	\$ 9,493	\$ 7,354	\$ 15,404	\$ 401	\$ 19,990
Total Operating Expenses & Shared Services Allocation	\$ 28,279	\$ 32,697	\$ 26,912	\$ 26,779	\$ 25,382	\$ 25,206	\$ 85,429	\$ 4,905	\$ 255,589

See page 212, table 2, for legend

This schedule includes costs that have been allocated to the Colleges and Instruction for shared services. Allocated costs include: 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).

Shared Services

Excluding Shared Service Allocations

(In Thousands)

Expense Type	Chancellor	SVC Finance & Administration	VC Strategy, Planning & Institutional Effectiveness	VC Instructional Services	VC Student Services	General Institutional	Legal & Compliance	VC Public Information, Communications & External Affairs	Shared Services	Total
Salaries:										
Salary	SAUD \$ 632	SAID \$ 5,281	SEIN \$ 1,129	SCAI \$ 4,358	SEMS \$ 3,414	SSYS \$ 233	SLGL \$ 3,366	PICE \$ 663		\$ 19,075
	SBSV 409	SF&A 4,464	SGRT 777	SISV 1,368	SSES 249			SCOM 2,978		10,244
	SCOF 1,084	SFAC 3,641	SIPA 1,494	SS&C 2,025	SSPS 2,072					10,315
	SFND 1,471	SOIT 12,247	SOIR 1,181		SSSV 347					15,245
		SPOL 8,541	SS&C 183							8,724
		SPRO 1,129	SSAC 261							1,389
		STAL 4,312								4,312
Total Salaries	\$ 3,596	\$ 39,614	\$ 5,023	\$ 7,750	\$ 6,082	\$ 233	\$ 3,366	\$ 3,641		\$ 69,306
Operating Expenses:										
Employee Benefits	\$ 582	\$ 6,477	\$ 801	\$ 954	\$ 957	\$ 2,187	\$ 547	\$ 569		\$ 13,075
Operating Expenses	1,211	31,585	1,343	2,437	3,801	13,156	4,735	11,119		69,387
Transfers	-	-	-	-	-	19,615	-	-		19,615
Scholarships	-	-	-	-	-	690	-	-		690
Debt Service	-	80	-	-	-	21,439	-	41		21,560
Total Operating Expenses	\$ 1,793	\$ 38,142	\$ 2,144	\$ 3,391	\$ 4,758	\$57,087	\$ 5,282	\$ 11,729		\$ 124,327
Total Salaries & Operating Expenses	\$ 5,389	\$ 77,756	\$ 7,167	\$ 11,142	\$ 10,840	\$57,320	\$ 8,648	\$ 15,370		\$ 193,632

See page 212, table 2, for legend

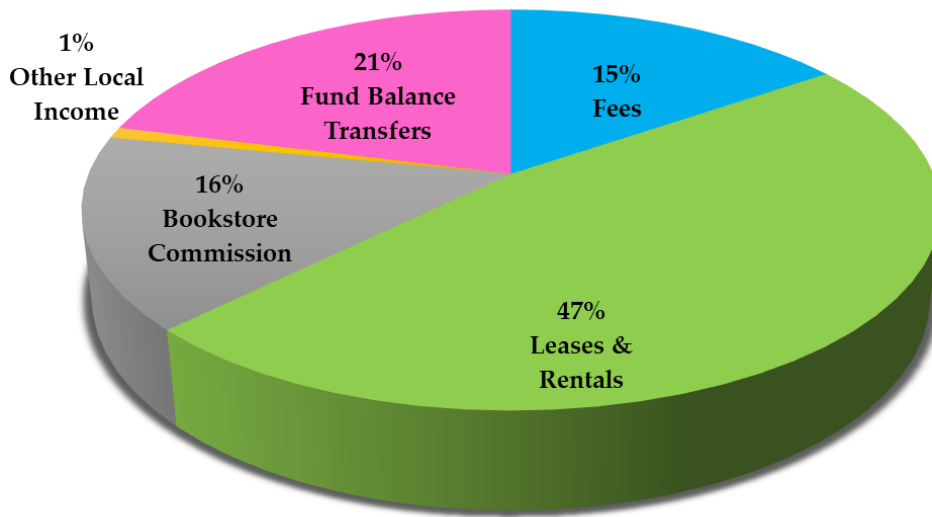
This schedule excludes costs that have been allocated to the Colleges and Instruction for shared services. Allocated costs include: Employee Benefits, Travel (Faculty Professional Development), Insurance/Risk Management, Utilities, Transfers/Debt, Contracted Services (Facilities, IT & VC Student Services-Sign Language), & Instructional and Other Materials (IT).

**Approved Auxiliary Enterprises
Budget**

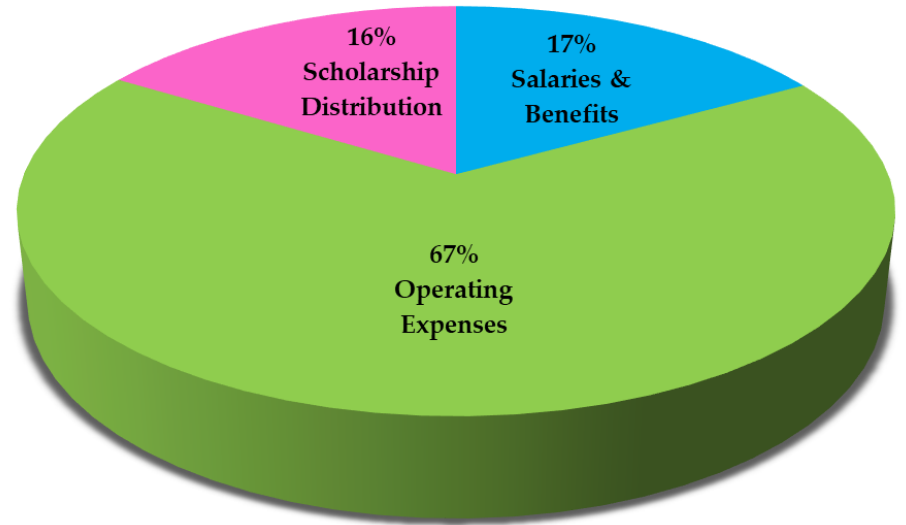
Auxiliary Enterprises Budget – FY 2023

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, food service operations; funds scholarships; and contains the student activity and athletic fee revenues and expenditures.

REVENUE



EXPENSE



Auxiliary Enterprises Budget

Assumptions

Revenue	Expense
<ul style="list-style-type: none"> • Fees decrease related to enrollment decline for the Student and Athletic Services programs, \$174K. • Leases & Rentals decrease due to the demolition of Woodridge property, \$221K, leasing Warehouse B revenue. Both lease contract are pending and will affect FY2023 instead of FY2022 resulting in the sum of, \$455K, no new lease at 3100 Main. • Bookstore Commission decrease based on contract estimates and reduction of sales of in-person sundries, \$710K. • Other Local income shows an increase based on the re-opening of the campuses, \$37K. • Funds Balance Use needed for Buildouts and Commission related to new leases, \$424K. 	<ul style="list-style-type: none"> • Salaries expense shows a reduction due to NEO closure and budgeted but vacant positions eliminated. The reduction is offset by an increase 4% salary increase, 2% merit increase and 2% cost of living adjustment, \$130K. • Benefits are reduced in relation to the change in salary expense and offset by inflation cost increase, \$49K • Non-Payroll Cost decrease due to following <ul style="list-style-type: none"> • Leasing decrease related to the 3100 Main facility tenant improvements • Leasing decrease related to the sale of the Woodridge property, \$221K. • Decrease in operating expenses due to Neo Café closure, \$69K.

Auxiliary Enterprises Budget – FY 2022 vs FY 2023

(In Thousands)

Description	FY 2022		FY 2023		Increase/ (Decrease)	% Increase/ (Decrease)
	Adjusted Budget	%of Total	Recommended Budget	%of Total		
Fees	\$ 1,693	15%	\$ 1,519	20%	\$ (174)	-10%
Leases & Rentals	5,195	47%	4,518	59%	(677)	-13%
Bookstore Commission	1,710	16%	1,000	13%	(710)	-42%
Other Local Income	97	1%	134	2%	37	38%
Fund Balance Use	-	0%	425	6%	425	0%
Fund Balance Transfer (Federal Funds COVID)	2,312	21%	-	0%	(2,312)	0%
Total Auxiliary Revenues	\$ 11,007	100%	\$ 7,596	100%	\$ (3,411)	-31%
Salaries	\$ 1,288	14%	\$ 1,158	15%	\$ (130)	-10%
Employee Benefits	265	3%	216	3%	(49)	-19%
Non-Payroll	6,203	67%	4,712	62%	(1,490)	-24%
Scholarship Distribution	1,510	16%	1,510	20%	-	0%
Total Auxiliary Expenditures	\$ 9,266	100%	\$ 7,596	100%	\$ (1,670)	-18%
Net Revenue/(Expenses)	1,741		\$ -		\$ (1,741)	

Auxiliary Enterprises Scholarship Plan

FY 2019 – FY 2023

Scholarship	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Recommended Budget	FY 2022 Recommended Budget	FY 2023 Recommended Budget	Requirements
Honors Scholarship (Award amounts as needed)	\$ 300	\$ 300	\$ 260	\$ 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	150	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.
Impact Scholarship (Award \$1,000 per semester)	1,400	1,100	650	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
Reserve Scholarships (Award amounts as needed)	100	100	50	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	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	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
Total	\$ 2,200	\$ 2,200	\$ 1,510	\$ 1,510	\$ 1,510	

Approved Restricted Budget

Restricted Budget

On June 16, the Board of Trustees approved FY 2023 Restricted Fund budget in the amount of \$131 million. 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. Federal grants has an increase in Perkins and Adult Education grants anticipated based on current year additional funding received
2. State grants decrease related to non-replacement of expired grant and decrease in forecasted spending of city/other grants based on current actuals
3. Financial Aid due to Congress approved increased funding for Pell grant recipients by \$400 per eligible students
4. Staff benefits are based on state proportional for Group insurance to align with actuals as GASB amount fluctuate depending on HCCS proportional share and changes in assumptions
5. Grants expired is in direct correlation to the instruction/workforce development expenses
6. Adult Education grant funding changes and/or updates in Community Service expenses

Restricted Budget

(In Thousands)

DESCRIPTION	FY 2022		FY 2023		Increase (Decrease)	% Increase (Decrease)
	Original Budget		Recommended Budget			
Grants Revenue:						
Federal	\$ 8,472	\$	8,773	\$	301	4%
State	475		250		(225)	-47%
City/Other	1,396		1,290		(106)	-8%
Student Financial Aid	98,923		101,400		2,477	3%
Total Grant Revenues	\$ 109,266	\$	111,713	\$	2,447	2%
Stated Funded Staff Benefits:						
Group Insurance State Contribution	\$ 13,000	\$	15,100		2,100	16%
State Retirement	5,000		4,200		(800)	-16%
Total Stated Funded Benefits	\$ 18,000	\$	19,300	\$	1,300	0%
Total Available Funding	\$ 127,266	\$	131,013	\$	3,747	3%
Expenses:						
Student Services	\$ 1,565	\$	1,683	\$	119	8%
Instruction/Workforce Development	3,208		2,955		(253)	-8%
Student Aid	98,923		101,400		2,477	3%
Community Service	5,571		5,675		104	2%
Staff Benefits	18,000		19,300		1,300	7%
Total Restricted Expenditures	\$ 127,266	\$	131,013	\$	3,747	3%
Net Revenue/(Expenses)	\$ 0	\$	-	\$	0	

Approved Capital and Technology Plan Budget

Capital and Technology Plan Budget – FY 2023

(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 and supporting state-of-the-art learning opportunities.

DESCRIPTION	Fund	FY 2022		FY 2023		Increase/ (Decrease)	% Increase/ (Decrease)
		Approved Budget	FY 2022 Projections	Recommended Budget			
Upgrade/Replacement of IT Equipment	7180	\$ 4,260	\$ 3,987	\$ 2,818	\$ (1,442)	-34%	
Upgrade/Replacement of Security Technology	7181	1,280	800	1,280	-	0%	
Upgrade/Replacement of Instructional Equipment	7182	1,260	484	776	(484)	-38%	
Total Capital and Technology Plan		\$ 6,800	\$ 5,271	\$ 4,874	\$ (1,926)	-28%	

Used for the FY 2023 Budget

Enrollment

Annual Total Student Enrollment by Career Type

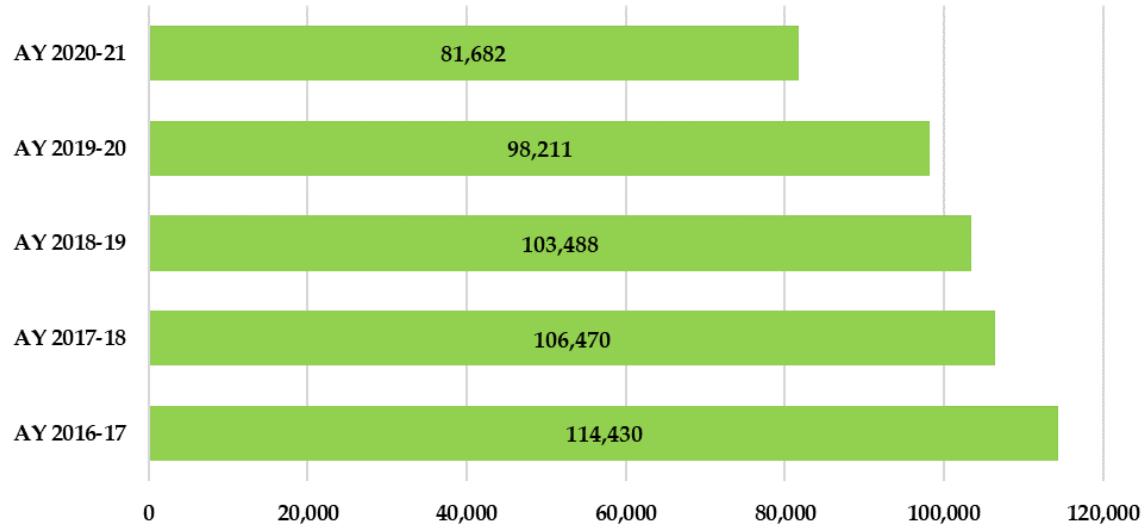
The annual unduplicated enrollment (by career type) historical trends are illustrated in the following table:

Unduplicated Annual Enrollment

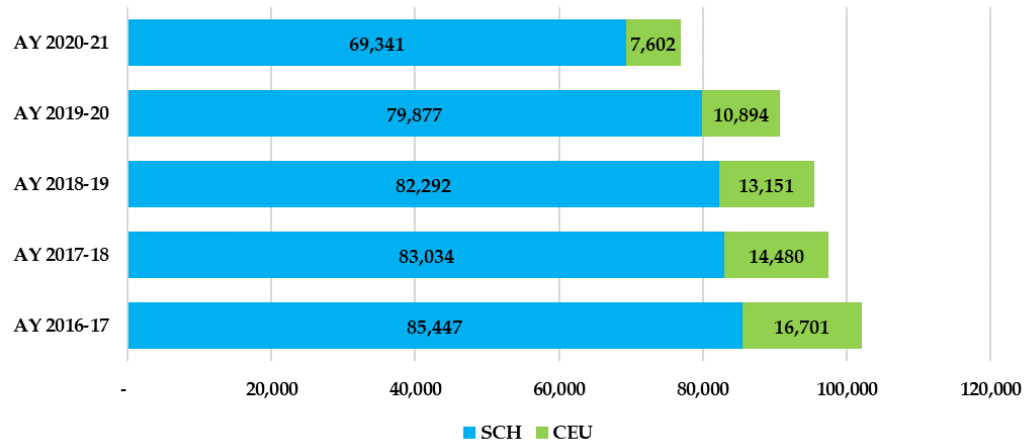
Academy Career	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Semester Credit Hour (SCH)	85,447	83,034	82,292	79,877	69,341
Funded Continuing Education Unit (CEU)	16,701	14,480	13,151	10,894	7,602
Non-Funded Continuing Education	3,147	5,172	6,811	6,863	5,265
Adult HS AEL/ESL/GED	11,286	6,128	3,431	2,465	1,072
Unduplicated Enrollment	114,430	106,470	103,488	98,211	81,682

Annual Unduplicated Enrollment

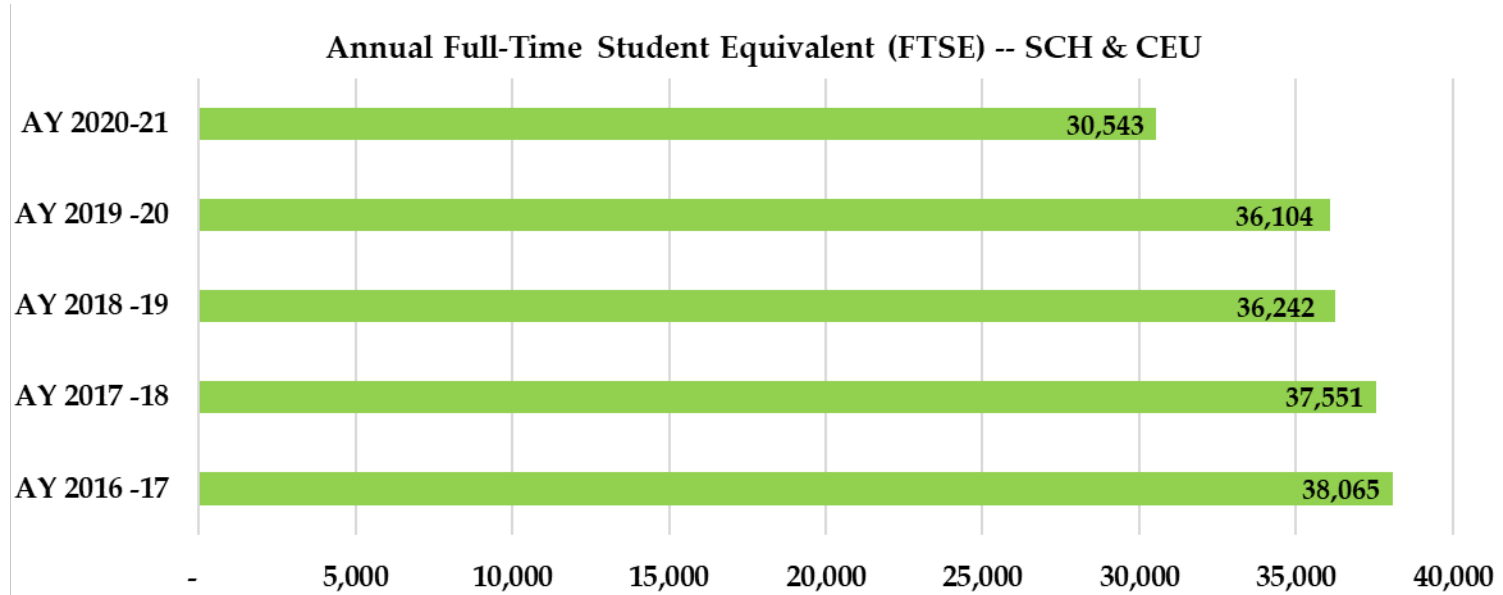
Annual Unduplicated Enrollment Trend – All Career Types



Annual Unduplicated Enrollment Trend – SCH & CEU



Full-Time Student Equivalent – AY 2016-17 – AY 2020-21



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 SCH (Contact Hours) + Spring SCH + Summer SCH for the current fiscal year, or 900 CH).

Source: THECB CARAT Full-time Student Equivalent Report

Faculty Workload Analysis

Instructional Services

Enrollment Management

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

Streamlined Procedures/Accountability

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

Sections Management Elements

Guidelines for Class Sizes

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

Average Class Sizes

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

*Please note in FY 22 class size guidelines will be adjusted to COVID 19 CDC

Average Class Sizes

Average Class Size – SCH			
Term	#Sections	Enrollment	Average Class Size
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	6,847	131,136	19.2
Spring 2021	6,658	126,469	19
Summer 2021	2,628	46,084	17.5
2020-2021	16,133	303,689	18.6
Fall 2021	6,890	129,123	18.7
Spring 2022	6,547	121,036	18.5
Summer 2022	2,627	46,101	17.5
2021-2022	16,064	296,260	18.2

OIR dashboard, as of: June 29, 2022

Faculty Workload Analysis

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 3 overloads (up to 9 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 20 Average Load	FY 21 Average Load	FY 22 Average Load
Full-Time	15	18.2	17.84	15.26
Part-Time	9.75	6.5	5.6	5.4

Faculty Release Time Analysis – Chairs/Associate Chairs/Program Coordinators

37 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

19 Program Directors

(13) 12 Month Contract/Release Time (12/12/9) – Threshold 100,000 Contact Hours

(06) 12 Month Contract/Release Time (15/15/12) – Threshold 100,000+ Contact Hours

78 Program Coordinators (95 less 17 from Health Science)

(76) 10.5 Month Contract/Release Time (6/6/3)

(02) 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	FY 2022
Number of Releases	1287	1304	1312	1315
Number of Faculty Assigned a Release	154	156	157	157
Number of FT Faculty	860	865	895	873
Percent of Faculty Assigned a Release	18%	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	FY 2022
Number of Releases	139	127	135	153
Number of Faculty Assigned a Release	99	83	90	85
Number of FT Faculty	860	865	895	873
Percent of Faculty Assigned a Release	12%	9%	10%	10%

Historical Trends and 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 2023 includes an increase of 10.6% in valuations and includes a decrease in the total tax rate of 3.6%. The state appropriations remain the same for FY 2023 compared to the prior year. However the biennium funding for FY 2022/2023 was reduced by \$10 million due to the decrease in contract hours reported for the period. FY 2023 tuition & fees revenue projections are calculated based on Kennedy & Co. estimated enrollment increase of 1.3%, generating approximately \$1.4M. In FY 2023 the Distance Education Fee was reinstated. The Distance Education Fee was waived during the onset of the pandemic in order to minimize the financial burden on students who normally would attend face-to-face instruction. Periodically, when there are excess reserves, the Board of Trustees will approve the use of fund balance for one-time expenditures and/or deferred maintenance. This was the case in FY 2019, FY 2021, FY 2022 and FY 2023.

BUDGETED REVENUES (\$) (In Thousands)	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Original Budget	FY 2022 Original Budget	FY 2023 Approved Budget
State Appropriations	\$ 68,109	\$ 68,750	\$ 66,542	\$ 63,587	\$ 63,587
Ad Valorem Taxes	154,262	161,568	161,778	181,895	189,959
Tuition & Fees, Net	115,489	121,164	123,203	102,486	107,468
Other Local Income	4,725	5,000	4,612	2,500	2,027
Fund Balance Use	-	-	-	10,000	10,000
Fund Balance Transfer (Federal Funds COVID)	7,425	9,300	12,781	11,091	4,989
Total Revenues	\$ 350,010	\$ 365,782	\$ 368,916	\$ 371,559	\$ 378,030
% Change	3.0%	4.5%	0.9%	0.7%	1.7%

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 five years due to the decrease in contact hours reported during the base year periods.

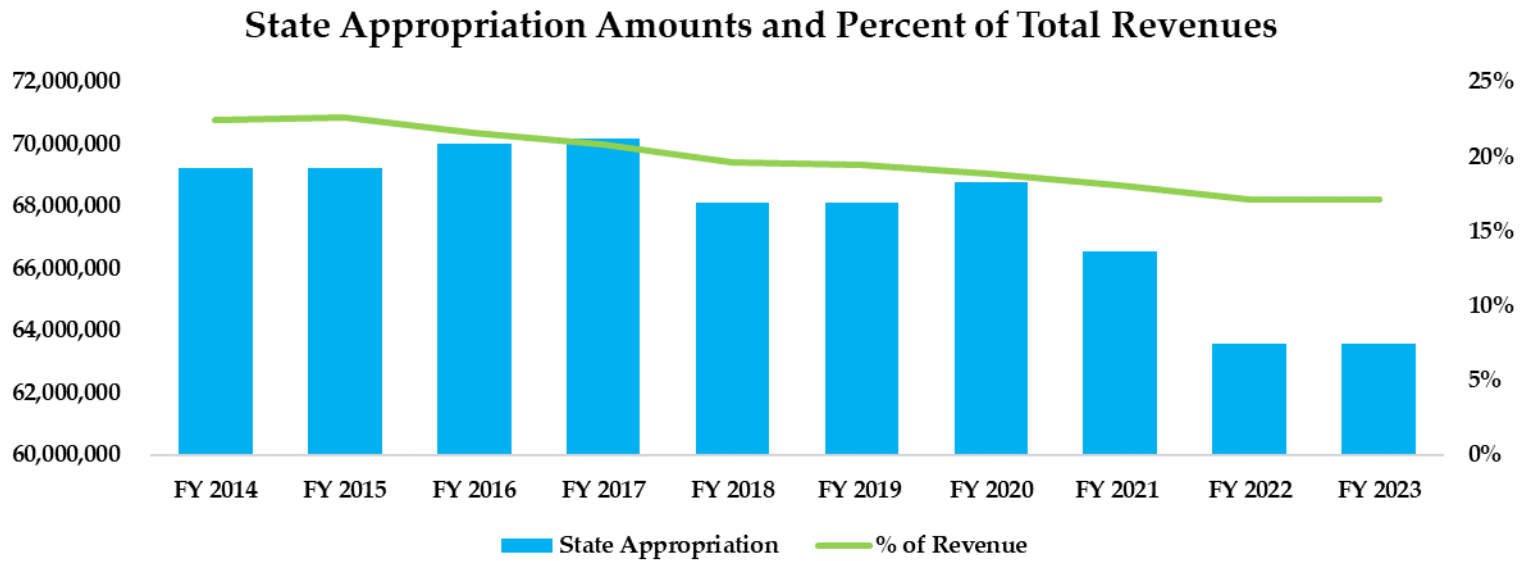
State Appropriations					
(In Thousands)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Core Operations	\$ 680	\$ 680	\$ 680	\$ 680	\$ 680
Contact Hour Funding	60,687	58,475	58,475	53,868	53,868
Student Success	6,742	8,170	8,170	7,852	7,852
Special Funding		1,250	1,250	1,188	1,188
Total	\$ 68,109	\$ 68,576	\$ 68,576	\$ 63,587	\$ 63,587

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 2022-2023 Biennium, HCCS will receive a total of \$1.36M, \$680K annually, to fund core operations.

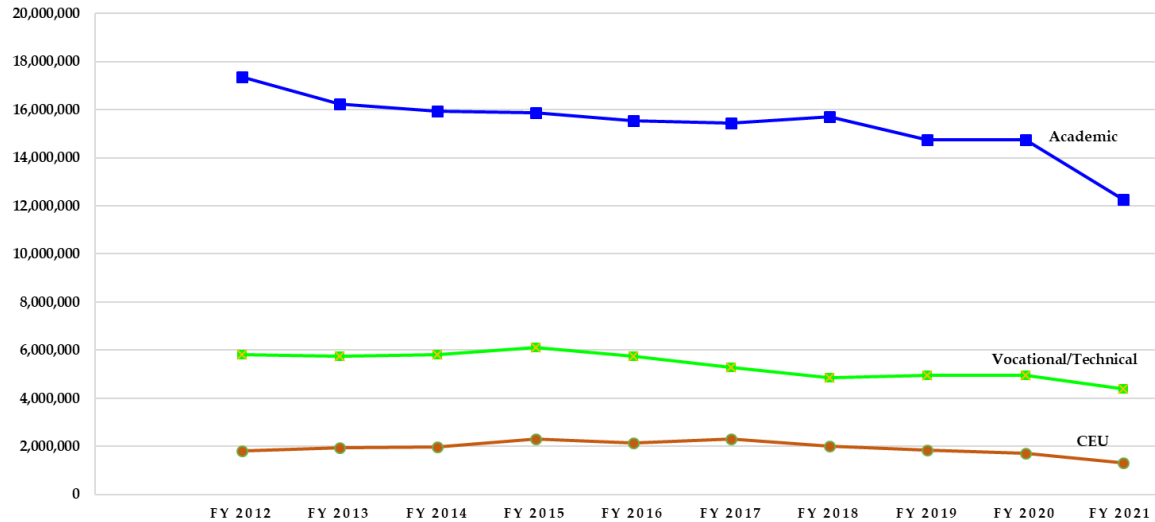
Contact Hours (90% of formula appropriations)

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. In FY 2023, the revenues cover only 17.0% of the unrestricted budget as compared to 19.6% and 18% in the previous biennium.



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 HCCS 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 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
FY 2021	12,276,332	4,397,790	1,303,587	17,977,709

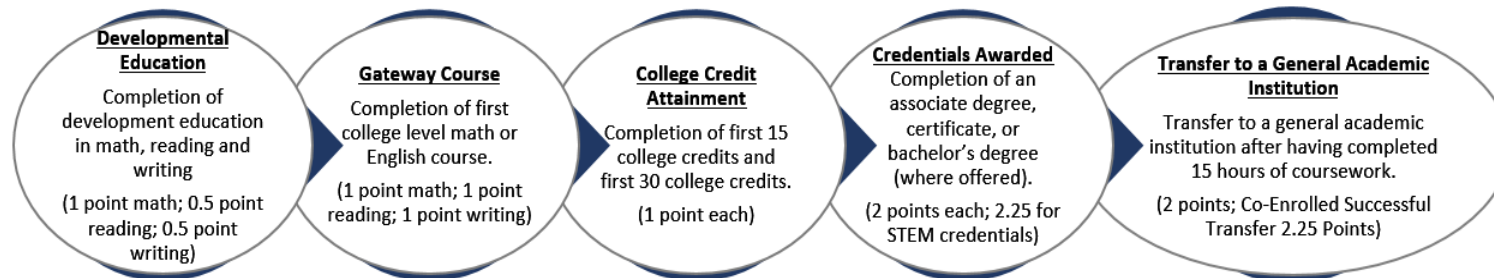
Source: THECB Accountability System-C07C -Contact Hours

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). HCCS'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	3,527	2,165	-56.1%
Read Readiness	1,384	1,316	1,775	1,564	1,014	-42.9%
Write Readiness	1,295	1,258	2,161	1,359	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	14,531	15,006	-1.2%
Students Who Transfer to a 4-Year Institution	8,996	8,700	8,452	13,776	12,729	0.4%
Students Who Pass First College-Level Math Course	7,968	7,795	7,816	7,730	10,536	34.8%
Students Who Pass First College-Level Read Course	7,452	8,127	8,108	8,321	8,082	-0.3%
Students Who Pass First College-Level Write Course	6,311	6,514	6,431	7,059	6,524	1.4%
Degrees, Core Curriculum or Certificates (Unduplicated)	15,466	14,486	14,392	8,120	7,903	-7.1%
Degrees or Certifications in Critical Fields	2,498	2,385	2,176	3,780	3,751	7.7%
Total Annual Student Success Points	80,585	79,312	82,078	85,288	84,549	-3.3%
% Change		-1.6%	3.5%	-3.1%	-1.0%	

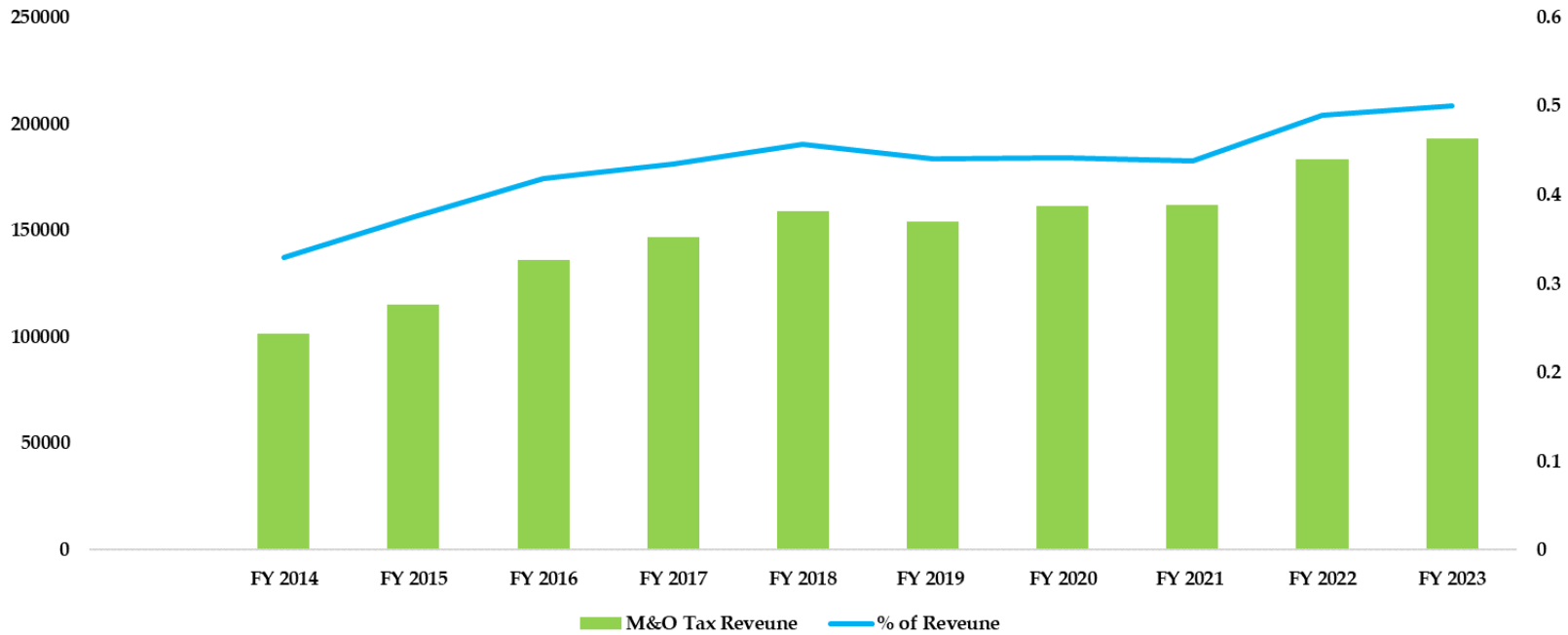
How are Points/Funding Calculated?



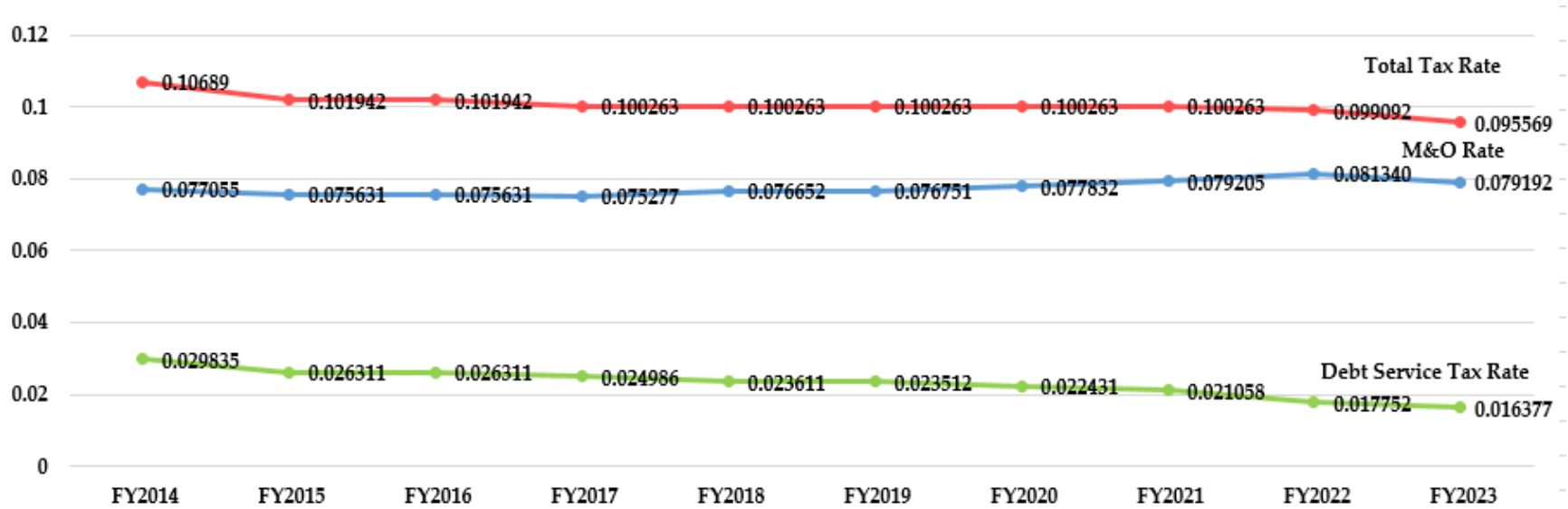
Ad Valorem Taxes

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 \$190 million for M&O portion of the total tax rate. The FY 2023 budget includes a total tax rate of \$0.095569, which is described more fully in the next few pages.



Tax Rate History – FY 2014 - FY 2023



Tax Rate	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Maintenance & Operations	0.077055	0.075631	0.075631	0.075277	0.076652	0.076751	0.077832	0.079205	0.081340	0.079192
Debt Service Tax Rate	0.029835	0.026311	0.026311	0.024986	0.023611	0.023512	0.022431	0.021058	0.017752	0.016377
Total Tax Rate	0.10689	0.101942	0.101942	0.100263	0.100263	0.100263	0.100263	0.100263	0.099092	0.095569
In millions										
Table Assessed Value (TAV)	\$ 146,520	\$ 162,878	\$ 179,151	\$ 193,736	\$ 200,395	\$ 203,271	\$ 211,807	\$ 224,723	\$ 231,007	\$ 255,509
% Increase in TAV	10%	11%	10%	8%	3%	1%	4%	6%	1%	11%

Tuition and Fees History – Fall 2013 – Fall 2022

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 HCCS 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 chart below represents Tuition and Fees for 12 semester credit hours.

Semester	In-District	% Change	Out-of-District	%Change	Out-of-State	%Change
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%
Fall 2022	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, HCCS's unrestricted expense budget has increased by \$28 million over the five-year period due primarily to the annual salary increases, operational commitments and deferred maintenance repair program. As a result, Physical Plant (Operation & Maintenance) increased by \$10 million, Staff Benefits increased by \$3 million in correlation with salary increases and benefit premium increases. Institutional Support increased by \$5 million and Instructional Support has increased by \$900 thousand when compared with FY 2019.

Functional Categories (In Thousands)	FY 2019 Adjusted Budget	FY 2020 Adjusted Budget	FY 2021 Adjusted Budget	FY 2022 Adjusted Budget	FY 2023 Approved Budget
Academic Support	\$ 26,709	\$ 26,778	\$ 25,355	\$ 27,544	\$ 27,953
Institutional Support	100,400	99,626	103,154	99,996	104,170
Instructional Support	129,910	130,531	126,813	130,942	131,414
Physical Plant	31,039	41,525	45,180	40,258	42,480
Public Service	1,394	1,289	2,950	2,865	4,276
Student Support	29,895	32,148	31,923	36,366	38,041
Transfers	30,663	33,885	33,287	32,900	29,006
Scholarship/Fellowship	-	-	690	690	690
Grand Total	\$ 350,010	\$ 365,782	\$ 369,352	\$ 371,560	\$ 378,030

Compensation Salary Increases

As a key retention and quality strategy for Houston Community College System (HCCS), with the assistance of a third party external consultant, the college periodically reviews of the salary structure with other large urban community colleges in the state of Texas along with the Houston area regional market data from comparable industries. The outcomes of the compensation study provide HCCS an opportunity to evaluate options to attract and retain faculty and staff in areas of industry specific workforce needs. A multi-year approach was adopted for compensation adjustments based on this market study.

For FY 2023, the Board of Trustees approved a 4% increase for faculty and staff (full-time) (2% annual increase and 2% Cost of Living Adjustment) no compensation increase was provide for FY 2021. Effective September 1, 2022, the minimum hourly rate at Houston Community College System will be \$15 per hour.

Salaries Increase - Five Year Trend

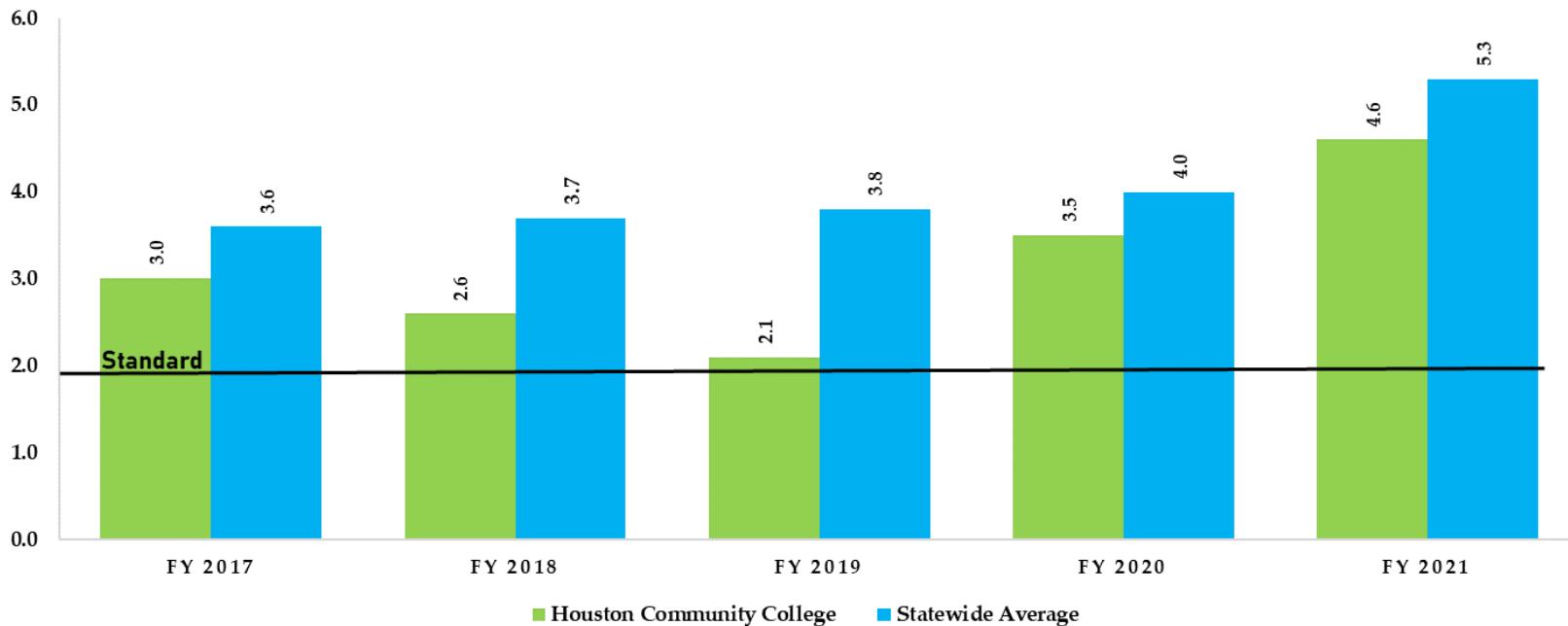
The chart below shows the full-time compensation increases for FY 2019 thru FY 2023:

Budgeted Full-Time Positions	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
	General Salary	General Salary	General Salary	General Salary	General Salary	Cost of Living Adjustment
Faculty	2%	2%	0%	2%	2%	2%
Secretarial and Clerical	2%	2%	0%	2%	2%	2%
Professional and Technical	2%	2%	0%	2%	2%	2%
Executive Staff	2%	2%	0%	2%	2%	2%

Financial Trends

Composite Financial Index — FY 2017 - FY 2021

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 4.6 as of August 31, 2021. HCCS has no indication of financial stress. This means that HCCS is above standards with respect to four or more of the seven indicators.

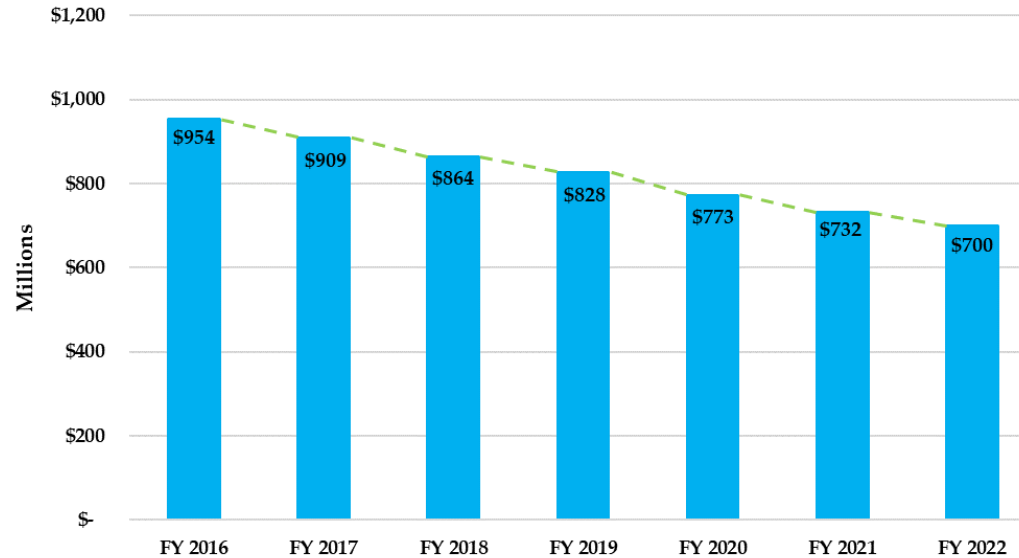


Source: THECB Community College Annual Reporting and Analysis Tool 2021; Excluding GASB 68 and 75 pension and OPEB liabilities, deferred inflows and deferred outflows

Outstanding Debt

(In Thousands)

Since FY 2016, HCCS has reduced its outstanding debt by \$254M. This was accomplished through normal annual principal reductions and the refinancing of five, ten series of debt in FY 2021. The refinancing produced future cash flow savings of \$63.9M. Additionally, HCCS made early calls of debt and retired \$19.1M.

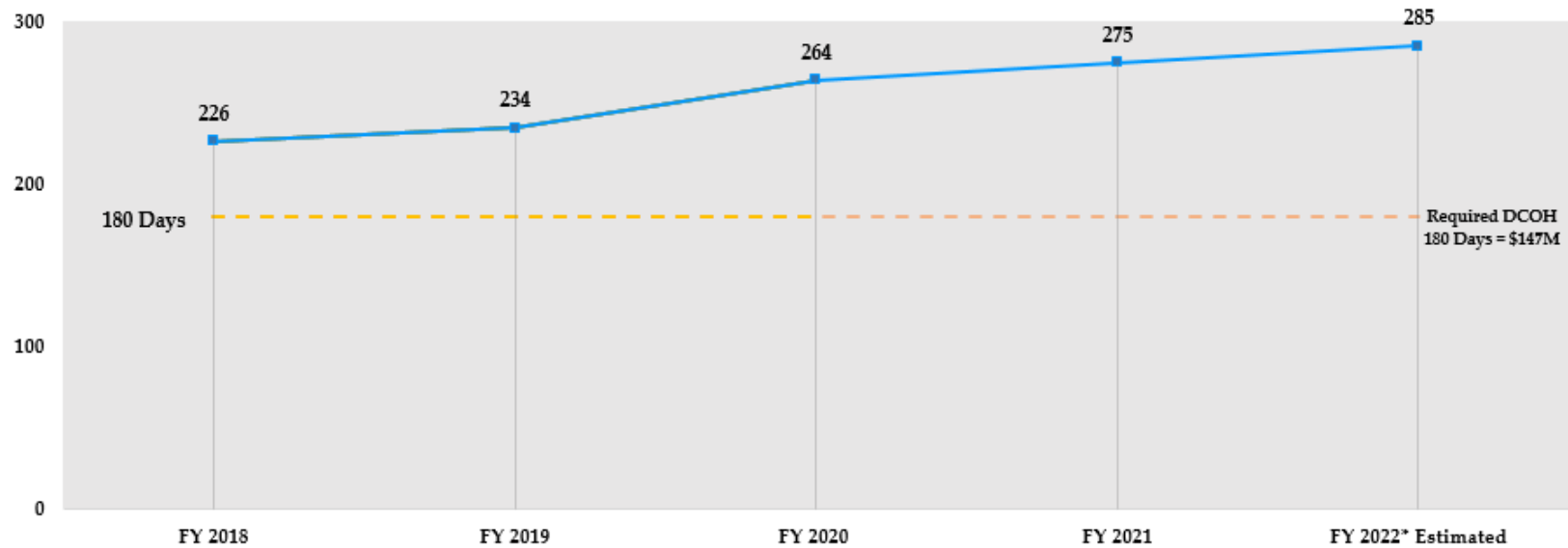


Outstanding Debt	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Obligation Bonds	\$ 540,214	\$ 524,979	\$ 511,686	\$ 497,085	\$ 478,976	\$ 452,967	\$ 436,875
Maintenance Tax Bonds	\$ -	\$ 34,718	\$ 33,874	\$ 30,748	\$ 64,900	\$ 95,639	\$ 84,767
Maintenance Tax Notes	\$ 151,938	\$ 106,794	\$ 97,209	\$ 90,038	\$ 48,724	\$ 4,611	\$ 4,087
Net General Bonded Debt	\$ 692,152	\$ 666,491	\$ 642,769	\$ 617,871	\$ 592,600	\$ 553,217	\$ 525,729
Revenue Bonds	\$ 261,350	\$ 240,547	\$ 217,121	\$ 191,380	\$ 167,543	\$ 145,300	\$ 126,324
Others Notes	\$ 674	\$ 2,394	\$ 4,428	\$ 18,793	\$ 13,099	\$ 33,211	\$ 48,000
Total Outstanding Debt	\$ 954,176	\$ 909,432	\$ 864,318	\$ 828,044	\$ 773,242	\$ 731,728	\$ 700,053

Days Cash on Hand (DCOH)

(In Millions)

According to current HCCS 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.” HCCS has exceeded the required financial reserve (Days Cash on Hand) level as illustrated in the table and chart below.



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022* Estimated
Unrestricted Operating Expenditures	\$ 307,840	\$ 328,104	\$ 322,647	\$ 303,378	\$ 298,904
Required Days Cash on Hand	180	180	180	180	180
Required Cash Reserve	\$ 151,812	\$ 161,805	\$ 159,114	\$ 149,611	\$ 147,405
Total Unrestricted Cash & Investment	\$ 190,822	\$ 210,737	\$ 233,226	\$ 228,236	\$ 233,247
Actual Days Cash on Hand	226	234	264	275	285
Excess Cash on Hand	\$ 39,011	\$ 48,932	\$ 74,112	\$ 78,625	\$ 85,843

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.

Budget Detail By Department – FY 2022 vs FY 2023

HCCS – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 217,929,851	59%	\$ 222,827,527	59%
07 Employee Benefits	31,021,999	8%	33,128,060	9%
08 Suppliss & General Expenses	4,692,201	1%	4,767,151	1%
09 Travel	634,337	0%	407,905	0%
10 Marketing Costs	2,294,176	1%	3,538,431	1%
11 Rentals & Leases	550,039	0%	491,540	0%
12 Insurance/Risk Mgmt	7,011,726	2%	7,011,726	2%
13 Contracted Services	28,994,778	8%	30,450,546	8%
14 Utilities	9,471,214	3%	8,471,214	2%
15 Other Departmental Expenses	4,297,692	1%	4,082,630	1%
16 Instructional and Other Materials	12,772,469	3%	13,018,382	3%
17 Maintenance and Repair	1,174,635	0%	2,160,655	1%
19 Transfers	19,615,294	5%	19,615,294	5%
20 Debt	24,926,553	7%	21,032,541	6%
21 Bad Debt/Loss	520,670	0%	526,670	0%
22 Contingency	1,503,927	0%	1,789,965	0%
23 Capital Outlay	3,457,974	1%	4,019,544	1%
24 Scholarships	690,000	0%	690,000	0%
Grand Total	\$ 371,559,535	100%	\$ 378,029,781	100%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 11,917,790	93%	\$ 12,075,074	93%
08 Suppliss & General Expenses	158,770	1%	174,267	1%
09 Travel	17,884	0%	10,489	0%
10 Marketing Costs	62,000	0%	62,000	0%
11 Rentals & Leases	148	0%	148	0%
13 Contracted Services	208,695	2%	208,695	2%
14 Utilities	4,450	0%	4,450	0%
15 Other Departmental Expenses	22,456	0%	22,456	0%
16 Instructional and Other Materials	275,124	2%	287,124	2%
17 Maintenance and Repair	132,337	1%	132,337	1%
22 Contingency	47,579	0%	47,579	0%
23 Capital Outlay	22,752	0%	22,752	0%
Total	\$ 12,869,985	100%	\$ 13,047,372	100%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
0032 - President's Office	Academic Support	10 Marketing Costs	\$ 50,000	10%	\$ 50,000	10%
	Institutional Support	01 Salary	327,817	66%	341,555	67%
		08 Suppliss & General Expenses	7,000	1%	6,783	1%
		09 Travel	4,044	1%	2,372	0%
		10 Marketing Costs	7,000	1%	7,000	1%
		13 Contracted Services	34,200	7%	34,200	7%
		15 Other Departmental Expenses	10,000	2%	10,000	2%
		16 Instructional and Other Materials	6,973	1%	6,973	1%
		22 Contingency	47,579	10%	47,579	9%
0032 - President's Office Total			\$ 494,613	100%	\$ 506,461	100%
0152 - College Business Affairs	Institutional Support	01 Salary	373,660	99%	352,054	99%
		08 Suppliss & General Expenses	3,600	1%	3,488	1%
		09 Travel	405	0%	238	0%
		15 Other Departmental Expenses	674	0%	674	0%
0152 - College Business Affairs Total			\$ 378,339	100%	\$ 356,454	100%
0282 - College Operations Officer	Institutional Support	01 Salary	786,217	63%	811,972	64%
		08 Suppliss & General Expenses	21,836	2%	21,159	2%
		09 Travel	1,534	0%	900	0%
		13 Contracted Services	169,307	14%	169,307	13%
		15 Other Departmental Expenses	2,176	0%	2,176	0%
		17 Maintenance and Repair	80,430	6%	80,430	6%
		23 Capital Outlay	19,294	2%	19,294	2%
	Physical Plant	01 Salary	150,649	12%	155,436	12%
		08 Suppliss & General Expenses	3,800	0%	3,682	0%
		17 Maintenance and Repair	3,000	0%	3,000	0%
0282 - College Operations Officer Total			\$ 1,238,243	100%	\$ 1,267,356	100%
0322 - Counseling	Student Support	01 Salary	388,831	100%	406,392	100%
		08 Suppliss & General Expenses	921	0%	892	0%
		09 Travel	243	0%	143	0%
0322 - Counseling Total			\$ 389,995	100%	\$ 407,427	100%
0342 - Career Planning/Placement	Student Support	01 Salary	186,733	100%	194,303	100%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	53	0%	53	0%
0342 - Career Planning/Placement Total			\$ 186,786	100%	\$ 194,356	100%
0352 - Learning Student Support Serv	Student Support	01 Salary	200,831	100%	208,322	100%
0352 - Learning Student Support Serv Total			\$ 200,831	100%	\$ 208,322	100%
0362 - Admissions & Records	Student Support	01 Salary	384,149	98%	397,545	98%
		08 Supplieess & General Expenses	5,000	1%	4,845	1%
		09 Travel	1,618	0%	949	0%
		15 Other Departmental Expenses	1,030	0%	1,030	0%
0362 - Admissions & Records Total			\$ 391,797	100%	\$ 404,369	100%
0382 - Advising - Central	Student Support	01 Salary	1,229,938	100%	1,308,760	100%
		08 Supplieess & General Expenses	3,710	0%	3,595	0%
0382 - Advising - Central Total			\$ 1,233,648	100%	\$ 1,312,355	100%
0392 - Dean Student Development	Student Support	01 Salary	219,322	98%	233,182	98%
		08 Supplieess & General Expenses	2,200	1%	2,132	1%
		09 Travel	1,859	1%	1,090	0%
		15 Other Departmental Expenses	1,078	0%	1,078	0%
0392 - Dean Student Development Total			\$ 224,459	100%	\$ 237,482	100%
0412 - Asst Dean Of Students	Student Support	01 Salary	141,655	100%	149,174	100%
0412 - Asst Dean Of Students Total			\$ 141,655	100%	\$ 149,174	100%
0432 - Student Organizations	Student Support	01 Salary	119,876	100%	125,652	100%
0432 - Student Organizations Total			\$ 119,876	100%	\$ 125,652	100%
1009 - Director, Coe Construction	Academic Support	01 Salary	170,279	98%	176,896	98%
		08 Supplieess & General Expenses	3,180	2%	3,081	2%
		09 Travel	1,156	1%	678	0%
1009 - Director, Coe Construction Total			\$ 174,615	100%	\$ 180,656	100%
100C - Construction, Operating	Instructional Support	01 Salary	76,133	98%	78,741	99%
		09 Travel	1,445	2%	847	1%
100C - Construction, Operating Total			\$ 77,578	100%	\$ 79,589	100%
1252 - Deaf And Hard Of Hearing Serv	Student Support	01 Salary	580,430	99%	531,938	99%
		08 Supplieess & General Expenses	1,704	0%	1,651	0%
		09 Travel	684	0%	401	0%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	1,890	0%	1,890	0%
1252 - Deaf And Hard Of Hearing Serv Total			\$ 584,708	100%	\$ 535,881	100%
1302 - Recruitment	Student Support	01 Salary	308,157	100%	402,242	95%
		08 Supplieess & General Expenses	-	0%	20,419	5%
		09 Travel	235	0%	138	0%
1302 - Recruitment Total			\$ 308,392	100%	\$ 422,799	100%
1919 - Dir, COE Consumer Arts Science	Academic Support	01 Salary	229,514	95%	238,963	96%
		08 Supplieess & General Expenses	5,330	2%	5,165	2%
		09 Travel	1,109	0%	650	0%
		10 Marketing Costs	5,000	2%	5,000	2%
1919 - Dir, COE Consumer Arts Science Total			\$ 240,953	100%	\$ 249,778	100%
191C - Consumer Arts & Sciences, Oper	Instructional Support	01 Salary	135,394	100%	141,305	100%
191C - Consumer Arts & Sciences, Oper Total			\$ 135,394	100%	\$ 141,305	100%
3939 - Director COE Global Energy	Instructional Support	08 Supplieess & General Expenses	3,000	29%	2,907	29%
		13 Contracted Services	1,200	12%	1,200	12%
		16 Instructional and Other Materials	6,000	59%	6,000	59%
3939 - Director COE Global Energy Total			\$ 10,200	100%	\$ 10,107	100%
393C - Drafting, Operating	Instructional Support	01 Salary	94,746	100%	110,746	100%
393C - Drafting, Operating Total			\$ 94,746	100%	\$ 110,746	100%
3998 - Dir. Trades Construction	Instructional Support	01 Salary	248,331	92%	258,673	93%
		08 Supplieess & General Expenses	4,904	2%	4,752	2%
		09 Travel	3,552	1%	2,083	1%
		16 Instructional and Other Materials	13,000	5%	13,000	5%
3998 - Dir. Trades Construction Total			\$ 269,787	100%	\$ 278,508	100%
4209 - Fashion Design	Instructional Support	01 Salary	356,228	92%	283,774	90%
		08 Supplieess & General Expenses	1,820	0%	1,764	1%
		15 Other Departmental Expenses	680	0%	680	0%
		16 Instructional and Other Materials	9,000	2%	8,500	3%
		17 Maintenance and Repair	18,853	5%	18,853	6%
4209 - Fashion Design Total			\$ 386,581	100%	\$ 313,570	100%
4219 - Interior/Kitchen Design	Instructional Support	01 Salary	295,381	99%	332,233	99%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		08 Suppliss & General Expenses	1,000	0%	969	0%
		15 Other Departmental Expenses	1,215	0%	1,215	0%
		16 Instructional and Other Materials	1,585	1%	1,585	0%
4219 - Interior/Kitchen Design Total			\$ 299,181	100%	\$ 336,002	100%
4268 - Misc. Trades	Instructional Support	01 Salary	256,141	97%	114,357	93%
		16 Instructional and Other Materials	7,980	3%	7,980	7%
4268 - Misc. Trades Total			\$ 264,121	100%	\$ 122,337	100%
4378 - Autocad	Instructional Support	01 Salary	12,716	100%	11,324	100%
4378 - Autocad Total			\$ 12,716	100%	\$ 11,324	100%
4389 - Fashion Merchandising	Instructional Support	01 Salary	101,062	100%	102,276	100%
		16 Instructional and Other Materials	-	0%	500	0%
4389 - Fashion Merchandising Total			\$ 101,062	100%	\$ 102,776	100%
4469 - Hotel Restaurant Mgmt	Instructional Support	01 Salary	154,174	100%	159,107	99%
		08 Suppliss & General Expenses	150	0%	145	0%
		16 Instructional and Other Materials	-	0%	1,000	1%
4469 - Hotel Restaurant Mgmt Total			\$ 154,324	100%	\$ 160,252	100%
4738 - Home Builders Academy	Instructional Support	01 Salary	-	0%	42,745	78%
		16 Instructional and Other Materials	-	0%	12,000	22%
4738 - Home Builders Academy Total			\$ -	0%	\$ 54,745	100%
4769 - Pastry Arts	Instructional Support	01 Salary	251,435	75%	255,583	76%
		08 Suppliss & General Expenses	150	0%	145	0%
		14 Utilities	2,775	1%	2,775	1%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	69,992	21%	69,992	21%
		17 Maintenance and Repair	7,911	2%	7,911	2%
4769 - Pastry Arts Total			\$ 333,338	100%	\$ 337,481	100%
4779 - Culinary Arts	Instructional Support	01 Salary	629,054	85%	555,976	83%
		08 Suppliss & General Expenses	150	0%	145	0%
		11 Rentals & Leases	148	0%	148	0%
		14 Utilities	1,675	0%	1,675	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		16 Instructional and Other Materials	96,443	13%	95,443	14%
		17 Maintenance and Repair	15,821	2%	15,821	2%
4779 - Culinary Arts Total			\$ 744,366	100%	\$ 670,284	100%
4789 - Cosmetology	Instructional Support	01 Salary	986,979	98%	1,018,909	99%
		08 Suppliss & General Expenses	1,280	0%	1,240	0%
		16 Instructional and Other Materials	12,000	1%	12,000	1%
		17 Maintenance and Repair	2,000	0%	2,000	0%
4789 - Cosmetology Total			\$ 1,002,259	100%	\$ 1,034,149	100%
478C - Cosmetology, Operating	Instructional Support	01 Salary	86,060	100%	92,273	100%
478C - Cosmetology, Operating Total			\$ 86,060	100%	\$ 92,273	100%
4829 - Industrial Electricity	Instructional Support	01 Salary	439,136	97%	455,710	97%
		08 Suppliss & General Expenses	1,300	0%	1,260	0%
		13 Contracted Services	2,500	1%	2,500	1%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
		16 Instructional and Other Materials	10,000	2%	10,000	2%
		23 Capital Outlay	448	0%	448	0%
4829 - Industrial Electricity Total			\$ 454,384	100%	\$ 470,917	100%
5079 - Building Maintenance	Instructional Support	01 Salary	188,393	97%	197,309	98%
		16 Instructional and Other Materials	5,000	3%	5,000	2%
5079 - Building Maintenance Total			\$ 193,393	100%	\$ 202,309	100%
5418 - Air Conditioning	Instructional Support	01 Salary	204,026	95%	201,842	95%
		16 Instructional and Other Materials	9,667	5%	9,667	5%
5418 - Air Conditioning Total			\$ 213,693	100%	\$ 211,509	100%
5419 - Heating, Air Cond, And Refrig	Instructional Support	01 Salary	415,339	97%	413,687	97%
		08 Suppliss & General Expenses	3,000	1%	2,907	1%
		15 Other Departmental Expenses	510	0%	510	0%
		16 Instructional and Other Materials	10,000	2%	10,000	2%
5419 - Heating, Air Cond, And Refrig Total			\$ 428,849	100%	\$ 427,104	100%
5438 - Residential Wiring	Instructional Support	01 Salary	58,237	83%	51,862	82%
		16 Instructional and Other Materials	11,604	17%	11,604	18%
5438 - Residential Wiring Total			\$ 69,841	100%	\$ 63,466	100%

Budget Detail by Department – FY 2022 vs FY 2023

Central College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
5449 - Constructional Engineering Tec	Instructional Support	01 Salary	72,657	82%	70,600	82%
		08 Supplieess & General Expenses	10,000	11%	9,690	11%
		16 Instructional and Other Materials	5,880	7%	5,880	7%
5449 - Constructional Engineering Tec Total			\$ 88,537	100%	\$ 86,170	100%
6229 - Drafting And Design Technology	Instructional Support	01 Salary	876,892	100%	868,323	100%
6229 - Drafting And Design Technology Total			\$ 876,892	100%	\$ 868,323	100%
7622 - Central Plant Operations	Physical Plant	08 Supplieess & General Expenses	23,569	100%	22,838	100%
7622 - Central Plant Operations Total			\$ 23,569	100%	\$ 22,838	100%
9HW2 - South Campus - Central College	Institutional Support	01 Salary	181,218	75%	223,335	80%
		08 Supplieess & General Expenses	50,166	21%	48,611	17%
		13 Contracted Services	1,488	1%	1,488	1%
		17 Maintenance and Repair	4,322	2%	4,322	2%
		23 Capital Outlay	3,010	1%	3,010	1%
9HW2 - South Campus - Central College Total			\$ 240,204	100%	\$ 280,766	100%
Total			\$ 12,869,985		\$ 13,047,372	

Budget Detail by Department – FY 2022 vs FY 2023 Coleman College – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 15,122,607	92%	\$ 15,997,063	90%
07 Employee Benefits	-	0%	63,571	0%
08 Supplieess & General Expenses	225,615	1%	235,214	1%
09 Travel	17,847	0%	12,480	0%
10 Marketing Costs	50,000	0%	52,500	0%
11 Rentals & Leases	500	0%	500	0%
13 Contracted Services	491,781	3%	334,781	2%
15 Other Departmental Expenses	57,816	0%	57,816	0%
16 Instructional and Other Materials	413,094	3%	473,994	3%
17 Maintenance and Repair	98,538	1%	526,538	3%
22 Contingency	-	0%	45,802	0%
23 Capital Outlay	24,200	0%	51,500	0%
Total	\$ 16,501,998	100%	\$ 17,851,759	100%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0037 - President's Office	Academic Support	10 Marketing Costs	50,000	12%	50,000	12%
	Institutional Support	01 Salary	352,601	84%	366,059	84%
		08 Suppliss & General Expenses	7,500	2%	7,268	2%
		09 Travel	2,000	0%	1,173	0%
		15 Other Departmental Expenses	7,076	2%	7,076	2%
0037 - President's Office Total			\$ 419,177	100%	\$ 431,575	100%
0287 - College Operations Officer	Institutional Support	01 Salary	297,441	99%	310,049	99%
		08 Suppliss & General Expenses	3,696	1%	3,581	1%
0287 - College Operations Officer Total			\$ 301,137	100%	\$ 313,631	100%
0327 - Counseling	Student Support	01 Salary	68,012	100%	71,632	100%
		08 Suppliss & General Expenses	250	0%	242	0%
		09 Travel	145	0%	85	0%
0327 - Counseling Total			\$ 68,407	100%	\$ 71,959	100%
0347 - Career Planning/Placement	Student Support	01 Salary	71,400	99%	72,434	99%
		08 Suppliss & General Expenses	650	1%	630	1%
		09 Travel	243	0%	143	0%
		15 Other Departmental Expenses	200	0%	200	0%
0347 - Career Planning/Placement Total			\$ 72,493	100%	\$ 73,407	100%
0357 - Testing - Coleman	Student Support	01 Salary	174,441	100%	196,873	100%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	763	0%	447	0%
		15 Other Departmental Expenses	500	0%	500	0%
0357 - Testing - Coleman Total			\$ 176,204	100%	\$ 198,305	100%
0367 - Admissions & Records	Student Support	01 Salary	141,502	99%	141,014	99%
		08 Suppliss & General Expenses	1,190	1%	1,153	1%
		09 Travel	717	0%	421	0%
		15 Other Departmental Expenses	500	0%	500	0%
0367 - Admissions & Records Total			\$ 143,909	100%	\$ 143,088	100%
0387 - Advising - Coleman	Student Support	01 Salary	331,408	99%	346,246	99%
		08 Suppliss & General Expenses	2,200	1%	2,132	1%
		15 Other Departmental Expenses	2,000	0%	2,000	0%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0387 - Advising - Coleman Total			\$ 335,608	100%	\$ 350,378	100%
0397 - Dean Student Development	Student Support	01 Salary	197,158	100%	206,506	100%
		08 Suppliss & General Expenses	960	0%	930	0%
		09 Travel	578	0%	339	0%
		15 Other Departmental Expenses	550	0%	550	0%
0397 - Dean Student Development Total			\$ 199,246	100%	\$ 208,325	100%
0437 - Student Organizations	Student Support	01 Salary	57,120	97%	59,405	97%
		08 Suppliss & General Expenses	1,664	3%	1,612	3%
		09 Travel	243	0%	143	0%
0437 - Student Organizations Total			\$ 59,027	100%	\$ 61,160	100%
1307 - Recruitment	Student Support	01 Salary	57,673	97%	63,487	83%
		08 Suppliss & General Expenses	500	1%	11,544	15%
		09 Travel	902	1%	529	1%
		15 Other Departmental Expenses	500	1%	500	1%
1307 - Recruitment Total			\$ 59,575	100%	\$ 76,061	100%
1309 - Dean, COE Health Sciences	Academic Support	01 Salary	399,775	96%	422,362	88%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	3,000	1%	1,760	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
		17 Maintenance and Repair	12,636	3%	12,636	3%
		22 Contingency	-	0%	45,802	9%
1309 - Dean, COE Health Sciences Total			\$ 416,911	100%	\$ 484,044	100%
5547 - Endoscopy Technician	Instructional Support	01 Salary	29,412	70%	28,468	69%
		08 Suppliss & General Expenses	500	1%	485	1%
		15 Other Departmental Expenses	250	1%	250	1%
		16 Instructional and Other Materials	12,000	28%	12,000	29%
5547 - Endoscopy Technician Total			\$ 42,162	100%	\$ 41,203	100%
5548 - Health Information Specialist	Instructional Support	01 Salary	294,421	99%	299,801	99%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	500	0%	293	0%
		13 Contracted Services	400	0%	400	0%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	2,500	1%	2,500	1%
5548 - Health Information Specialist Total			\$ 298,821	100%	\$ 303,979	100%
5577 - Vocational Nursing	Instructional Support	01 Salary	886,413	94%	935,464	94%
		08 Suppliss & General Expenses	500	0%	485	0%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	60,000	6%	60,000	6%
5577 - Vocational Nursing Total			\$ 946,953	100%	\$ 995,988	100%
5587 - Medical Assistant	Instructional Support	01 Salary	470,321	95%	633,758	55%
		07 Employee Benefits	-	0%	42,381	4%
		08 Suppliss & General Expenses	500	0%	1,435	0%
		09 Travel	-	0%	1,150	0%
		13 Contracted Services	1,900	0%	1,900	0%
		15 Other Departmental Expenses	3,000	1%	3,000	0%
		16 Instructional and Other Materials	19,610	4%	31,610	3%
		17 Maintenance and Repair	-	0%	430,000	38%
5587 - Medical Assistant Total			\$ 495,331	100%	\$ 1,145,233	100%
5598 - Certified Nurse Aide	Instructional Support	01 Salary	342,984	99%	484,275	91%
		08 Suppliss & General Expenses	500	0%	4,497	1%
		09 Travel	500	0%	293	0%
		13 Contracted Services	750	0%	750	0%
		15 Other Departmental Expenses	750	0%	750	0%
		16 Instructional and Other Materials	5,000	1%	42,400	8%
		17 Maintenance and Repair	1,200	0%	1,200	0%
5598 - Certified Nurse Aide Total			\$ 351,684	100%	\$ 534,166	100%
5638 - Phlebotomy	Instructional Support	01 Salary	145,243	93%	141,123	93%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	300	0%	176	0%
		15 Other Departmental Expenses	250	0%	250	0%
		16 Instructional and Other Materials	10,200	7%	10,200	7%
5638 - Phlebotomy Total			\$ 156,493	100%	\$ 152,234	100%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
5657 - Dental Hygiene	Instructional Support	01 Salary	547,907	92%	552,056	92%
		08 Suppliss & General Expenses	500	0%	485	0%
		13 Contracted Services	2,500	0%	2,500	0%
		15 Other Departmental Expenses	945	0%	945	0%
		16 Instructional and Other Materials	35,000	6%	35,000	6%
		17 Maintenance and Repair	11,902	2%	11,902	2%
5657 - Dental Hygiene Total			\$ 598,754	100%	\$ 602,887	100%
5667 - Assoc Degree Nursing	Instructional Support	01 Salary	2,791,369	99%	2,702,635	99%
		08 Suppliss & General Expenses	500	0%	485	0%
		13 Contracted Services	9,000	0%	-	0%
		15 Other Departmental Expenses	7,950	0%	7,950	0%
		16 Instructional and Other Materials	20,000	1%	20,000	1%
5667 - Assoc Degree Nursing Total			\$ 2,828,819	100%	\$ 2,731,069	100%
5687 - Dental Assisting	Instructional Support	01 Salary	305,475	86%	473,895	85%
		08 Suppliss & General Expenses	500	0%	865	0%
		09 Travel	240	0%	428	0%
		13 Contracted Services	2,500	1%	2,500	0%
		16 Instructional and Other Materials	36,000	10%	46,000	8%
		17 Maintenance and Repair	10,000	3%	10,000	2%
	Staff Benefits	07 Employee Benefits	-	0%	21,190	5%
5687 - Dental Assisting Total			\$ 354,715	100%	\$ 554,878	100%
5698 - Health Professional Institute	Instructional Support	01 Salary	40,540	76%	36,102	75%
		08 Suppliss & General Expenses	2,600	5%	2,519	5%
		09 Travel	800	2%	469	1%
		13 Contracted Services	2,950	6%	2,950	6%
		15 Other Departmental Expenses	750	1%	750	2%
		16 Instructional and Other Materials	5,626	11%	5,626	11%
5698 - Health Professional Institute Total			\$ 53,266	100%	\$ 48,417	100%
5707 - Respiratory Therapy	Instructional Support	01 Salary	722,547	98%	735,213	98%
		08 Suppliss & General Expenses	500	0%	485	0%
		13 Contracted Services	8,000	1%	8,000	1%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	225	0%	225	0%
		16 Instructional and Other Materials	8,900	1%	8,900	1%
5707 - Respiratory Therapy Total			\$ 740,172	100%	\$ 752,822	100%
5727 - Medical Records Tech	Instructional Support	01 Salary	351,269	95%	359,254	95%
		08 Suppliss & General Expenses	500	0%	485	0%
		15 Other Departmental Expenses	3,900	1%	3,900	1%
		16 Instructional and Other Materials	7,350	2%	7,350	2%
		23 Capital Outlay	7,200	2%	7,200	2%
5727 - Medical Records Tech Total			\$ 370,219	100%	\$ 378,188	100%
5737 - Medical Laboratory Tech	Instructional Support	01 Salary	352,422	85%	388,429	85%
		08 Suppliss & General Expenses	500	0%	485	0%
		15 Other Departmental Expenses	2,650	1%	2,650	1%
		16 Instructional and Other Materials	30,000	7%	30,000	7%
		17 Maintenance and Repair	30,000	7%	30,000	7%
5737 - Medical Laboratory Tech Total			\$ 415,572	100%	\$ 451,563	100%
5747 - Mental Health Assoc	Instructional Support	01 Salary	799,864	100%	792,488	100%
		08 Suppliss & General Expenses	800	0%	775	0%
		16 Instructional and Other Materials	1,100	0%	1,100	0%
5747 - Mental Health Assoc Total			\$ 801,764	100%	\$ 794,363	100%
5757 - Occupational Therapy Asst	Instructional Support	01 Salary	305,540	92%	236,316	90%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	327	0%	192	0%
		13 Contracted Services	2,610	1%	2,610	1%
		15 Other Departmental Expenses	4,750	1%	4,750	2%
		16 Instructional and Other Materials	18,665	6%	18,665	7%
5757 - Occupational Therapy Asst Total			\$ 332,392	100%	\$ 263,018	100%
5767 - Surgical Technology	Instructional Support	01 Salary	429,817	92%	445,295	93%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	5,200	1%	3,050	1%
		13 Contracted Services	3,200	1%	3,200	1%
		15 Other Departmental Expenses	4,965	1%	4,965	1%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		16 Instructional and Other Materials	19,997	4%	19,997	4%
		17 Maintenance and Repair	2,200	0%	2,200	0%
5767 - Surgical Technology Total			\$ 465,879	100%	\$ 479,191	100%
5777 - Physical Therapy Tech	Instructional Support	01 Salary	608,951	98%	634,163	98%
		08 Suppliss & General Expenses	500	0%	485	0%
		13 Contracted Services	5,500	1%	5,500	1%
		15 Other Departmental Expenses	790	0%	790	0%
		16 Instructional and Other Materials	4,500	1%	4,500	1%
		17 Maintenance and Repair	2,800	0%	2,800	0%
5777 - Physical Therapy Tech Total			\$ 623,041	100%	\$ 648,237	100%
5787 - Radiography	Instructional Support	01 Salary	1,084,989	97%	1,091,274	97%
		08 Suppliss & General Expenses	500	0%	485	0%
		13 Contracted Services	9,878	1%	9,878	1%
		15 Other Departmental Expenses	2,025	0%	2,025	0%
		16 Instructional and Other Materials	9,139	1%	9,139	1%
		17 Maintenance and Repair	8,000	1%	8,000	1%
5787 - Radiography Total			\$ 1,114,531	100%	\$ 1,120,800	100%
5797 - Histologic	Instructional Support	01 Salary	105,539	91%	201,438	96%
		08 Suppliss & General Expenses	500	0%	485	0%
		15 Other Departmental Expenses	3,000	3%	3,000	1%
		16 Instructional and Other Materials	7,000	6%	7,000	3%
5797 - Histologic Total			\$ 116,039	100%	\$ 211,923	100%
5807 - Computed Tomography	Instructional Support	01 Salary	59,040	95%	52,577	95%
		08 Suppliss & General Expenses	500	1%	485	1%
		13 Contracted Services	540	1%	540	1%
		15 Other Departmental Expenses	150	0%	150	0%
		16 Instructional and Other Materials	1,700	3%	1,700	3%
5807 - Computed Tomography Total			\$ 61,930	100%	\$ 55,451	100%
5837 - Nuclear Medicine Tech	Instructional Support	01 Salary	420,703	97%	429,649	97%
		08 Suppliss & General Expenses	500	0%	485	0%
		09 Travel	600	0%	352	0%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		16 Instructional and Other Materials	7,900	2%	7,900	2%
		17 Maintenance and Repair	5,000	1%	5,000	1%
5837 - Nuclear Medicine Tech Total			\$ 434,703	100%	\$ 443,385	100%
5877 - Pharmacy Technician	Instructional Support	01 Salary	654,240	92%	798,473	91%
		08 Supplieess & General Expenses	500	0%	675	0%
		09 Travel	289	0%	744	0%
		10 Marketing Costs	-	0%	2,500	0%
		15 Other Departmental Expenses	3,500	0%	3,500	0%
		16 Instructional and Other Materials	46,711	7%	48,211	5%
		17 Maintenance and Repair	4,000	1%	4,000	1%
		23 Capital Outlay	-	0%	27,300	3%
5877 - Pharmacy Technician Total			\$ 709,240	100%	\$ 885,403	100%
5897 - Diagnostic Med Sonography	Instructional Support	01 Salary	280,259	95%	288,814	95%
		08 Supplieess & General Expenses	500	0%	485	0%
		13 Contracted Services	4,195	1%	4,195	1%
		15 Other Departmental Expenses	1,600	1%	1,600	1%
		16 Instructional and Other Materials	8,196	3%	8,196	3%
5897 - Diagnostic Med Sonography Total			\$ 294,750	100%	\$ 303,289	100%
7058 - Dir, Health	Instructional Support	01 Salary	258,793	100%	267,966	100%
		08 Supplieess & General Expenses	1,000	0%	969	0%
		09 Travel	500	0%	293	0%
		11 Rentals & Leases	500	0%	500	0%
7058 - Dir, Health Total			\$ 260,793	100%	\$ 269,728	100%
7757 - Tests-3rd Party Coleman	Student Support	08 Supplieess & General Expenses	175,472	100%	170,032	100%
7757 - Tests-3rd Party Coleman Total			\$ 175,472	100%	\$ 170,032	100%
7867 - Coleman Campus	Institutional Support	01 Salary	357,513	46%	366,616	46%
		08 Supplieess & General Expenses	15,433	2%	14,955	2%
		13 Contracted Services	289,608	37%	289,608	36%
		17 Maintenance and Repair	8,800	1%	8,800	1%
		23 Capital Outlay	17,000	2%	17,000	2%
	Physical Plant	01 Salary	96,552	12%	102,883	13%

Budget Detail by Department – FY 2022 vs FY 2023

Coleman College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
7867 - Coleman Campus Total			\$ 784,906	100%	\$ 799,861	100%
EAP7 - Early Alert	Student Support	01 Salary	116,463	99%	140,726	99%
		13 Contracted Services	250	0%	250	0%
		15 Other Departmental Expenses	500	0%	500	0%
EAP7 - Early Alert Total			\$ 117,213	100%	\$ 141,476	100%
SIM7 - Simulation Lab	Academic Support	01 Salary	115,490	38%	121,846	76%
		08 Supplies & General Expenses	200	0%	194	0%
		13 Contracted Services	148,000	49%	-	0%
		15 Other Departmental Expenses	3,000	1%	3,000	2%
		16 Instructional and Other Materials	36,000	12%	36,000	22%
		17 Maintenance and Repair	2,000	1%	-	0%
SIM7 - Simulation Lab Total			\$ 304,690	100%	\$ 161,040	100%
Total			\$ 16,501,998		\$ 17,851,759	

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Summary

Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
01 Salary	\$ 12,843,551	90%	\$ 12,972,641	90%
08 Supplieess & General Expenses	169,671	1%	184,830	1%
09 Travel	26,153	0%	15,339	0%
10 Marketing Costs	309,872	2%	144,872	1%
11 Rentals & Leases	82,490	1%	82,490	1%
13 Contracted Services	173,515	1%	263,515	2%
15 Other Departmental Expenses	40,128	0%	40,128	0%
16 Instructional and Other Materials	387,738	3%	387,738	3%
17 Maintenance and Repair	178,577	1%	178,577	1%
22 Contingency	33,221	0%	33,221	0%
23 Capital Outlay	99,121	1%	99,121	1%
Total	\$ 14,344,037	100%	\$ 14,402,472	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0034 - President's Office	Academic Support	10 Marketing Costs	115,000	16%	50,000	9%
	Institutional Support	01 Salary	330,969	45%	346,460	59%
		08 Supplieess & General Expenses	7,477	1%	7,245	1%
		09 Travel	2,889	0%	1,694	0%
		10 Marketing Costs	183,203	25%	83,203	14%
		11 Rentals & Leases	3,991	1%	3,991	1%
		13 Contracted Services	17,470	2%	17,470	3%
		15 Other Departmental Expenses	12,593	2%	12,593	2%
		16 Instructional and Other Materials	24,297	3%	24,297	4%
		22 Contingency	33,221	5%	33,221	6%
		23 Capital Outlay	3,707	1%	3,707	1%
0034 - President's Office Total			\$ 734,817	100%	\$ 583,881	100%
0234 - College Business Office	Institutional Support	01 Salary	244,062	100%	98,328	99%
		08 Supplieess & General Expenses	682	0%	661	1%
		09 Travel	139	0%	82	0%
		15 Other Departmental Expenses	213	0%	213	0%
0234 - College Business Office Total			\$ 245,096	100%	\$ 99,283	100%
0284 - College Operations Officer	Institutional Support	01 Salary	483,721	93%	396,897	92%
		08 Supplieess & General Expenses	16,300	3%	15,795	4%
		09 Travel	796	0%	467	0%
		11 Rentals & Leases	7,544	1%	7,544	2%
		13 Contracted Services	9,272	2%	9,272	2%
		15 Other Departmental Expenses	401	0%	401	0%
		17 Maintenance and Repair	233	0%	233	0%
0284 - College Operations Officer Total			\$ 518,267	100%	\$ 430,608	100%
0324 - Counseling	Student Support	01 Salary	271,309	99%	310,491	99%
		11 Rentals & Leases	3,269	1%	3,269	1%
0324 - Counseling Total			\$ 274,578	100%	\$ 313,760	100%
0344 - Career Planning/Placement	Student Support	01 Salary	191,181	100%	198,957	100%
0344 - Career Planning/Placement Total			\$ 191,181	100%	\$ 198,957	100%
0354 - Learning Student Support Serv	Student Support	01 Salary	233,827	100%	235,057	100%
		11 Rentals & Leases	672	0%	672	0%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0354 - Learning Student Support Serv Total			\$ 234,499	100%	\$ 235,729	100%
0364 - Admissions & Records	Student Support	01 Salary	330,400	98%	322,051	98%
		08 Supplieess & General Expenses	1,434	0%	1,390	0%
		11 Rentals & Leases	3,604	1%	3,604	1%
0364 - Admissions & Records Total			\$ 335,438	100%	\$ 327,044	100%
0374 - Dir Enrollment Services	Student Support	01 Salary	156,486	99%	164,782	99%
		09 Travel	240	0%	141	0%
		11 Rentals & Leases	1,442	1%	1,442	1%
0374 - Dir Enrollment Services Total			\$ 158,168	100%	\$ 166,365	100%
0384 - Advising Northeast	Student Support	01 Salary	828,549	100%	835,171	100%
		08 Supplieess & General Expenses	594	0%	576	0%
		09 Travel	211	0%	124	0%
0384 - Advising Northeast Total			\$ 829,354	100%	\$ 835,870	100%
0394 - Dean Student Development	Student Support	01 Salary	532,575	97%	541,384	94%
		08 Supplieess & General Expenses	12,511	2%	32,542	6%
		09 Travel	993	0%	582	0%
		15 Other Departmental Expenses	1,210	0%	1,210	0%
0394 - Dean Student Development Total			\$ 547,289	100%	\$ 575,719	100%
0434 - Student Organizations	Student Support	01 Salary	54,443	65%	56,634	66%
		08 Supplieess & General Expenses	21,988	26%	21,306	25%
		13 Contracted Services	7,654	9%	7,654	9%
0434 - Student Organizations Total			\$ 84,085	100%	\$ 85,595	100%
0709 - Director COE Global Energy	Academic Support	01 Salary	165,332	99%	172,480	99%
		08 Supplieess & General Expenses	2,269	1%	2,199	1%
0709 - Director COE Global Energy Total			\$ 167,601	100%	\$ 174,678	100%
0874 - Northline Academic Center	Institutional Support	01 Salary	305,663	90%	372,953	92%
		08 Supplieess & General Expenses	17,430	5%	16,890	4%
		11 Rentals & Leases	15,848	5%	15,848	4%
0874 - Northline Academic Center Total			\$ 338,941	100%	\$ 405,691	100%
08A4 - Acres Home Center	Institutional Support	01 Salary	151,380	92%	156,861	93%
		08 Supplieess & General Expenses	5,621	3%	5,447	3%
		09 Travel	200	0%	117	0%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
		11 Rentals & Leases	2,880	2%	2,880	2%
		13 Contracted Services	456	0%	456	0%
		15 Other Departmental Expenses	429	0%	429	0%
		17 Maintenance and Repair	398	0%	398	0%
	Physical Plant	01 Salary	2,793	2%	2,793	2%
08A4 - Acres Home Center Total			\$ 164,157	100%	\$ 169,382	100%
08C4 - Codwell Hall	Institutional Support	01 Salary	334,827	96%	324,325	96%
		08 Supplieess & General Expenses	2,524	1%	2,446	1%
		11 Rentals & Leases	7,941	2%	7,941	2%
		13 Contracted Services	2,191	1%	2,191	1%
		17 Maintenance and Repair	1,364	0%	1,364	0%
08C4 - Codwell Hall Total			\$ 348,847	100%	\$ 338,267	100%
08F4 - North Forest Operations	Institutional Support	01 Salary	146,792	90%	149,962	91%
		08 Supplieess & General Expenses	5,520	3%	5,349	3%
		09 Travel	166	0%	97	0%
		11 Rentals & Leases	7,221	4%	7,221	4%
		13 Contracted Services	2,494	2%	2,494	2%
		17 Maintenance and Repair	273	0%	273	0%
08F4 - North Forest Operations Total			\$ 162,466	100%	\$ 165,396	100%
0934 - Transportation Training Center	Institutional Support	01 Salary	209,796	94%	170,625	93%
		08 Supplieess & General Expenses	3,210	1%	3,110	2%
		11 Rentals & Leases	3,191	1%	3,191	2%
		17 Maintenance and Repair	6,086	3%	6,086	3%
0934 - Transportation Training Center Total			\$ 222,283	100%	\$ 183,012	100%
1109 - Director, COE Public Safety In	Academic Support	01 Salary	164,395	98%	174,772	98%
		08 Supplieess & General Expenses	1,062	1%	1,029	1%
		09 Travel	265	0%	155	0%
		11 Rentals & Leases	2,757	2%	2,757	2%
1109 - Director, COE Public Safety In Total			\$ 168,479	100%	\$ 178,713	100%
1304 - Recruitment	Student Support	01 Salary	-	0%	69,264	98%
		08 Supplieess & General Expenses	1,226	100%	1,188	2%
1304 - Recruitment Total			\$ 1,226	100%	\$ 70,452	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
4729 - Petroleum Engineering Technolo	Instructional Support	01 Salary	366,936	99%	374,131	99%
		08 Supplieess & General Expenses	1,065	0%	1,032	0%
		16 Instructional and Other Materials	1,117	0%	1,117	0%
4729 - Petroleum Engineering Technolo Total			\$ 369,118	100%	\$ 376,280	100%
5139 - Process Technology	Instructional Support	01 Salary	294,874	98%	216,035	97%
		08 Supplieess & General Expenses	840	0%	814	0%
		15 Other Departmental Expenses	1,485	0%	1,485	1%
		16 Instructional and Other Materials	1,800	1%	1,800	1%
		17 Maintenance and Repair	2,423	1%	2,423	1%
5139 - Process Technology Total			\$ 301,422	100%	\$ 222,557	100%
5148 - Dir Transportation	Instructional Support	01 Salary	101,678	98%	105,329	99%
		09 Travel	2,126	2%	1,247	1%
		16 Instructional and Other Materials	235	0%	235	0%
5148 - Dir Transportation Total			\$ 104,039	100%	\$ 106,811	100%
5169 - COE Dean Automotive Technology	Academic Support	01 Salary	161,997	#REF!	169,230	#REF!
		08 Supplieess & General Expenses	7,429	4%	7,199	4%
		16 Instructional and Other Materials	2,517	1%	2,517	1%
5169 - COE Dean Automotive Technology Total			\$ 171,943	100%	\$ 178,946	100%
516C - Automotive Technology, Operati	Instructional Support	01 Salary	136,029	100%	146,287	100%
516C - Automotive Technology, Operati Total			\$ 136,029	100%	\$ 146,287	100%
5179 - Automotive Technology	Instructional Support	01 Salary	1,200,463	87%	1,103,001	87%
		08 Supplieess & General Expenses	4,267	0%	4,135	0%
		09 Travel	1,553	0%	911	0%
		13 Contracted Services	7,180	1%	7,180	1%
		15 Other Departmental Expenses	2,016	0%	2,016	0%
		16 Instructional and Other Materials	69,321	5%	69,321	5%
		17 Maintenance and Repair	9,366	1%	9,366	1%
		23 Capital Outlay	78,000	6%	78,000	6%
5179 - Automotive Technology Total			\$ 1,372,166	100%	\$ 1,273,930	100%
5199 - Heavy Vehicle & Truck Repair	Instructional Support	01 Salary	204,996	97%	218,622	98%
		16 Instructional and Other Materials	5,440	3%	5,440	2%
5199 - Heavy Vehicle & Truck Repair Total			\$ 210,436	100%	\$ 224,062	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
5328 - Fire Protection, Adult Ed	Instructional Support	16 Instructional and Other Materials	2,064	100%	2,064	100%
5328 - Fire Protection, Adult Ed Total			\$ 2,064	100%	\$ 2,064	100%
5329 - Fire Protection Technology	Instructional Support	01 Salary	542,922	90%	536,695	89%
		08 Supplieess & General Expenses	4,196	1%	4,066	1%
		11 Rentals & Leases	5,564	1%	5,564	1%
		15 Other Departmental Expenses	664	0%	664	0%
		16 Instructional and Other Materials	29,429	5%	29,429	5%
		17 Maintenance and Repair	23,684	4%	23,684	4%
5329 - Fire Protection Technology Total			\$ 606,459	100%	\$ 600,102	100%
532C - Fire Protection Technology, Op	Instructional Support	01 Salary	224,725	100%	152,660	100%
532C - Fire Protection Technology, Op Total			\$ 224,725	100%	\$ 152,660	100%
5359 - Basic Peace Officer	Instructional Support	01 Salary	106,879	73%	174,418	82%
		08 Supplieess & General Expenses	7,424	5%	7,194	3%
		09 Travel	1,236	1%	725	0%
		11 Rentals & Leases	4,379	3%	4,379	2%
		13 Contracted Services	9,832	7%	9,832	5%
		16 Instructional and Other Materials	15,053	10%	15,053	7%
		17 Maintenance and Repair	1,000	1%	1,000	0%
5359 - Basic Peace Officer Total			\$ 145,803	100%	\$ 212,601	100%
5369 - Crim Justice & Law Enforcement	Instructional Support	01 Salary	658,798	99%	715,243	99%
		16 Instructional and Other Materials	4,326	1%	4,326	1%
5369 - Crim Justice & Law Enforcement Total			\$ 663,124	100%	\$ 719,569	100%
536C - Criminal Justice/Law Enforcement	Instructional Support	01 Salary	163,577	100%	169,673	100%
536C - Criminal Justice/Law Enforcement Total			\$ 163,577	100%	\$ 169,673	100%
5388 - Police In-Service	Instructional Support	01 Salary	225,363	86%	133,892	81%
		08 Supplieess & General Expenses	4,055	2%	3,929	2%
		09 Travel	13,000	5%	7,625	5%
		11 Rentals & Leases	4,737	2%	4,737	3%
		16 Instructional and Other Materials	9,790	4%	9,790	6%
		17 Maintenance and Repair	5,108	2%	5,108	3%
5388 - Police In-Service Total			\$ 262,053	100%	\$ 165,081	100%
5859 - Emergency Medical Services	Instructional Support	01 Salary	721,047	87%	728,724	87%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
		08 Supplieess & General Expenses	5,760	1%	5,581	1%
		11 Rentals & Leases	3,802	0%	3,802	0%
		13 Contracted Services	48,066	6%	48,066	6%
		15 Other Departmental Expenses	2,646	0%	2,646	0%
		16 Instructional and Other Materials	46,254	6%	46,254	6%
5859 - Emergency Medical Services Total			\$ 827,575	100%	\$ 835,073	100%
585C - Emergency Medical Services, Op	Instructional Support	01 Salary	168,761	100%	174,955	100%
585C - Emergency Medical Services, Op Total			\$ 168,761	100%	\$ 174,955	100%
6339 - Instrumentation & Controls Tec	Instructional Support	01 Salary	82,991	99%	86,405	99%
		16 Instructional and Other Materials	1,120	1%	1,120	1%
6339 - Instrumentation & Controls Tec Total			\$ 84,111	100%	\$ 87,525	100%
6349 - Electronics Engineering Tech	Instructional Support	01 Salary	435,762	98%	453,265	98%
		08 Supplieess & General Expenses	178	0%	172	0%
		09 Travel	79	0%	46	0%
		15 Other Departmental Expenses	6,313	1%	6,313	1%
		16 Instructional and Other Materials	3,025	1%	3,025	1%
		23 Capital Outlay	1,064	0%	1,064	0%
6349 - Electronics Engineering Tech Total			\$ 446,421	100%	\$ 463,886	100%
634C - Electronics Engineering Tech,	Instructional Support	01 Salary	126,232	100%	219,731	100%
634C - Electronics Engineering Tech, Total			\$ 126,232	100%	\$ 219,731	100%
7038 - Industrial Technology	Instructional Support	01 Salary	272,166	66%	335,722	71%
		08 Supplieess & General Expenses	8,549	2%	8,284	2%
		09 Travel	2,260	1%	1,325	0%
		10 Marketing Costs	11,669	3%	11,669	2%
		13 Contracted Services	23,900	6%	23,900	5%
		15 Other Departmental Expenses	7,310	2%	7,310	2%
		16 Instructional and Other Materials	65,000	16%	65,000	14%
		17 Maintenance and Repair	4,287	1%	4,287	1%
		23 Capital Outlay	16,350	4%	16,350	3%
7038 - Industrial Technology Total			\$ 411,491	100%	\$ 473,847	100%
7854 - Codwell Hall Plant Oprns	Physical Plant	08 Supplieess & General Expenses	17,200	100%	16,667	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
7854 - Codwell Hall Plant Oprns Total			\$ 17,200	100%	\$ 16,667	100%
9828 - Commercial Truck Driving	Instructional Support	01 Salary	1,479,235	86%	1,494,271	86%
		08 Supplieess & General Expenses	5,980	0%	5,795	0%
		11 Rentals & Leases	3,648	0%	3,648	0%
		15 Other Departmental Expenses	4,848	0%	4,848	0%
		16 Instructional and Other Materials	106,950	6%	106,950	6%
		17 Maintenance and Repair	124,355	7%	124,355	7%
9828 - Commercial Truck Driving Total			\$ 1,725,016	100%	\$ 1,739,867	100%
EAP4 - Early Alert	Student Support	01 Salary	29,620	100%	29,620	100%
EAP4 - Early Alert Total			\$ 29,620	100%	\$ 29,620	100%
ROC4 - Regional Operations Center/NE Total	Institutional Support	01 Salary	\$ -	0%	\$ 134,484	50%
	Instructional Support	13 Contracted Services	45,000	100%	135,000	50%
ROC4 - Regional Operations Center/NE Total			\$ 45,000	100%	\$ 269,484	100%
TES4 - Testing Services	Student Support	08 Supplieess & General Expenses	2,880	100%	2,791	100%
TES4 - Testing Services Total			\$ 2,880	100%	\$ 2,791	100%
Total			\$ 14,344,037		\$ 14,402,472	

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 14,371,320	94%	\$ 14,415,169	93%
08 Supplieess & General Expenses	208,417	1%	293,615	2%
09 Travel	43,993	0%	33,918	0%
10 Marketing Costs	96,900	1%	94,400	1%
11 Rentals & Leases	19,600	0%	1,100	0%
12 Insurance/Risk Mgmt	1,245	0%	1,245	0%
13 Contracted Services	149,820	1%	119,500	1%
15 Other Departmental Expenses	85,119	1%	117,350	1%
16 Instructional and Other Materials	162,000	1%	146,250	1%
17 Maintenance and Repair	47,550	0%	74,335	0%
22 Contingency	10,000	0%	50,000	0%
23 Capital Outlay	67,500	0%	72,500	0%
Total	\$ 15,263,464	100%	\$ 15,419,383	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
0033 - President's Office	Academic Support	10 Marketing Costs	50,000	11%	50,000	10%
		Institutional Support	01 Salary	352,002	78%	363,917
	08 Supplieess & General Expenses		7,000	2%	6,783	1%
	09 Travel		5,000	1%	4,692	1%
	10 Marketing Costs		3,000	1%	3,000	1%
	11 Rentals & Leases		2,000	0%	-	0%
	15 Other Departmental Expenses		25,000	6%	35,000	7%
	22 Contingency	10,000	2%	50,000	10%	
0033 - President's Office Total			\$ 454,002	100%	\$ 513,392	100%
0213 - Center For Entrepreneurship	Academic Support	01 Salary	163,403	99%	15,500	88%
		08 Supplieess & General Expenses	1,500	1%	1,454	8%
		09 Travel	250	0%	147	1%
		15 Other Departmental Expenses	500	0%	500	3%
0213 - Center For Entrepreneurship Total			\$ 165,653	100%	\$ 17,600	100%
0243 - Dir Aux Services/Building Ops	Institutional Support	01 Salary	61,839	52%	151,088	69%
		08 Supplieess & General Expenses	5,000	4%	2,423	1%
		09 Travel	500	0%	1,173	1%
		15 Other Departmental Expenses	500	0%	1,000	0%
		16 Instructional and Other Materials	500	0%	500	0%
		17 Maintenance and Repair	21,500	18%	21,500	10%
	23 Capital Outlay	-	0%	10,000	5%	
	Physical Plant	01 Salary	29,714	25%	31,802	14%
0243 - Dir Aux Services/Building Ops Total			\$ 119,553	100%	\$ 219,485	100%
0283 - College Operations Officer	Institutional Support	01 Salary	764,776	81%	655,389	77%
		08 Supplieess & General Expenses	20,000	2%	19,380	2%
		09 Travel	1,600	0%	1,173	0%
		10 Marketing Costs	5,000	1%	2,500	0%
		11 Rentals & Leases	6,000	1%	-	0%
		13 Contracted Services	108,320	11%	78,000	9%
		15 Other Departmental Expenses	15,000	2%	15,000	2%
		17 Maintenance and Repair	10,000	1%	16,000	2%
23 Capital Outlay	15,012	2%	60,000	7%		

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
0283 - College Operations Officer Total			\$ 945,708	100%	\$ 847,442	100%
0309 - Director, COE Engineering	Academic Support	01 Salary	334,803	91%	378,061	96%
		08 Supplieess & General Expenses	8,000	2%	5,814	1%
		09 Travel	2,311	1%	1,760	0%
		10 Marketing Costs	4,000	1%	4,000	1%
		15 Other Departmental Expenses	585	0%	2,585	1%
		16 Instructional and Other Materials	20,000	5%	-	0%
0309 - Director, COE Engineering Total			\$ 369,699	100%	\$ 392,220	100%
0323 - Counseling	Student Support	01 Salary	430,035	100%	420,331	100%
		08 Supplieess & General Expenses	500	0%	485	0%
		09 Travel	500	0%	293	0%
		15 Other Departmental Expenses	750	0%	750	0%
0323 - Counseling Total			\$ 431,785	100%	\$ 421,859	100%
0343 - Career Planning/Placement	Student Support	01 Salary	209,658	100%	214,693	100%
		08 Supplieess & General Expenses	500	0%	485	0%
		09 Travel	500	0%	293	0%
0343 - Career Planning/Placement Total			\$ 210,658	100%	\$ 215,470	100%
0353 - Testing-NW	Student Support	01 Salary	276,020	99%	282,552	98%
		08 Supplieess & General Expenses	1,000	0%	4,361	2%
		09 Travel	500	0%	293	0%
		15 Other Departmental Expenses	500	0%	500	0%
0353 - Testing-NW Total			\$ 278,020	100%	\$ 287,706	100%
0363 - Admissions & Records	Student Support	01 Salary	556,975	100%	575,784	100%
		08 Supplieess & General Expenses	500	0%	485	0%
		09 Travel	500	0%	293	0%
		15 Other Departmental Expenses	500	0%	500	0%
0363 - Admissions & Records Total			\$ 558,475	100%	\$ 577,062	100%
0383 - Student Advising - Northwest	Student Support	01 Salary	1,461,045	100%	1,517,106	100%
		08 Supplieess & General Expenses	1,000	0%	485	0%
		09 Travel	1,000	0%	2,933	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
0383 - Student Advising - Northwest Total			\$ 1,464,045	100%	\$ 1,521,523	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
0393 - Dean Student Development	Student Support	01 Salary	349,248	88%	275,315	83%
		08 Supplieess & General Expenses	30,000	8%	29,070	9%
		09 Travel	500	0%	1,466	0%
		10 Marketing Costs	14,000	4%	14,000	4%
		15 Other Departmental Expenses	4,000	1%	10,769	3%
0393 - Dean Student Development Total			\$ 397,748	100%	\$ 330,620	100%
0413 - Asst Dean Of Students	Student Support	01 Salary	180,204	95%	295,873	99%
		08 Supplieess & General Expenses	5,000	3%	2,423	1%
		09 Travel	500	0%	880	0%
		11 Rentals & Leases	3,000	2%	-	0%
		15 Other Departmental Expenses	500	0%	1,000	0%
0413 - Asst Dean Of Students Total			\$ 189,204	100%	\$ 300,176	100%
0433 - Student Organizations	Student Support	01 Salary	69,961	100%	74,083	100%
0433 - Student Organizations Total			\$ 69,961	100%	\$ 74,083	100%
0763 - Katy Campus	Institutional Support	01 Salary	207,240	79%	210,024	81%
		08 Supplieess & General Expenses	10,000	4%	5,814	2%
		09 Travel	500	0%	293	0%
		11 Rentals & Leases	2,500	1%	-	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	2,000	1%	1,000	0%
		17 Maintenance and Repair	4,000	2%	2,000	1%
	Physical Plant	01 Salary	35,958	14%	38,264	15%
0763 - Katy Campus Total			\$ 262,698	100%	\$ 257,895	100%
0783 - Alief Hayes Campus	Institutional Support	01 Salary	188,478	58%	230,493	74%
		08 Supplieess & General Expenses	5,200	2%	5,814	2%
		09 Travel	500	0%	293	0%
		11 Rentals & Leases	3,000	1%	-	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	1,000	0%	1,000	0%
		17 Maintenance and Repair	2,800	1%	2,000	1%
		23 Capital Outlay	49,988	15%	-	0%
	Physical Plant	01 Salary	61,558	19%	60,342	19%

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	9,654	3%	9,654	3%
0783 - Alief Hayes Campus Total			\$ 322,678	100%	\$ 310,096	100%
0793 - Alief Bissonnet Campus	Institutional Support	01 Salary	156,607	95%	144,323	95%
		08 Supplieess & General Expenses	5,000	3%	4,845	3%
		09 Travel	500	0%	293	0%
		11 Rentals & Leases	2,000	1%	-	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	500	0%	750	0%
		17 Maintenance and Repair	250	0%	1,000	1%
0793 - Alief Bissonnet Campus Total			\$ 165,357	100%	\$ 151,711	100%
1303 - Recruitment	Student Support	01 Salary	598,418	95%	570,847	81%
		08 Supplieess & General Expenses	20,000	3%	118,016	17%
		09 Travel	1,082	#REF!	635	#REF!
		10 Marketing Costs	10,000	2%	10,000	1%
		15 Other Departmental Expenses	3,000	0%	9,462	1%
1303 - Recruitment Total			\$ 632,500	100%	\$ 708,959	100%
1809 - Director, COE Of Visual & Perf	Academic Support	01 Salary	264,074	82%	268,570	78%
		08 Supplieess & General Expenses	20,000	6%	19,380	6%
		09 Travel	25,000	8%	14,663	4%
		10 Marketing Costs	6,000	2%	6,000	2%
		11 Rentals & Leases	1,000	0%	1,000	0%
		12 Insurance/Risk Mgmt	1,000	0%	1,000	0%
		13 Contracted Services	500	0%	500	0%
		15 Other Departmental Expenses	6,200	2%	12,200	4%
		17 Maintenance and Repair	-	0%	22,835	7%
1809 - Director, COE Of Visual & Perf Total			\$ 323,774	100%	\$ 346,147	100%
1909 - Engineering	Instructional Support	01 Salary	420,713	100%	430,888	100%
1909 - Engineering Total			\$ 420,713	100%	\$ 430,888	100%
2049 - Broadcast Journalism	Instructional Support	01 Salary	85,929	100%	-	0%
2049 - Broadcast Journalism Total			\$ 85,929	100%	\$ -	0%
2209 - Studio Art & Art History	Instructional Support	01 Salary	2,626,093	100%	2,777,328	100%
2209 - Studio Art & Art History Total			\$ 2,626,093	100%	\$ 2,777,328	100%

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
220C - Studio Art & Art History, Oper	Instructional Support	01 Salary	229,192	71%	236,131	72%
		08 Supplieess & General Expenses	20,000	6%	19,380	6%
		09 Travel	750	0%	1,173	0%
		13 Contracted Services	9,500	3%	9,500	3%
		15 Other Departmental Expenses	250	0%	250	0%
		16 Instructional and Other Materials	62,000	19%	62,000	19%
		17 Maintenance and Repair	400	0%	400	0%
220C - Studio Art & Art History, Oper Total			\$ 322,092	100%	\$ 328,834	100%
2219 - Drama	Instructional Support	01 Salary	724,931	100%	748,042	100%
2219 - Drama Total			\$ 724,931	100%	\$ 748,042	100%
221C - Drama, Operating	Instructional Support	01 Salary	66,576	72%	69,190	13%
		08 Supplieess & General Expenses	11,400	12%	11,047	12%
		11 Rentals & Leases	100	0%	100	0%
		13 Contracted Services	5,000	5%	5,000	5%
		15 Other Departmental Expenses	200	0%	200	0%
		16 Instructional and Other Materials	8,000	9%	8,000	8%
		17 Maintenance and Repair	600	1%	600	1%
221C - Drama, Operating Total			\$ 91,876	100%	\$ 94,137	100%
2229 - Music	Instructional Support	01 Salary	1,026,668	100%	927,389	100%
2229 - Music Total			\$ 1,026,668	100%	\$ 927,389	100%
222C - Music, Operating	Instructional Support	01 Salary	166,352	82%	172,518	83%
		08 Supplieess & General Expenses	4,000	2%	3,876	2%
		12 Insurance/Risk Mgmt	245	0%	245	0%
		13 Contracted Services	7,500	4%	7,500	4%
		15 Other Departmental Expenses	700	0%	700	0%
		16 Instructional and Other Materials	20,000	10%	20,000	10%
		17 Maintenance and Repair	4,000	2%	4,000	2%
222C - Music, Operating Total			\$ 202,797	100%	\$ 208,839	100%
2239 - Dance	Instructional Support	01 Salary	289,348	100%	297,106	100%
2239 - Dance Total			\$ 289,348	100%	\$ 297,106	100%
223C - Dance, Operating	Instructional Support	08 Supplieess & General Expenses	4,000	21%	3,876	21%
		13 Contracted Services	10,000	53%	10,000	53%

Budget Detail by Department – FY 2022 vs FY 2023

Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		16 Instructional and Other Materials	5,000	26%	5,000	26%
223C - Dance, Operating Total			\$ 19,000	100%	\$ 18,876	100%
6189 - Film Making	Instructional Support	01 Salary	663,086	95%	671,669	95%
		08 Supplieess & General Expenses	7,600	1%	7,364	1%
		10 Marketing Costs	3,400	0%	3,400	0%
		13 Contracted Services	7,000	1%	7,000	1%
		15 Other Departmental Expenses	250	0%	250	0%
		16 Instructional and Other Materials	15,000	2%	20,000	3%
6189 - Film Making Total			\$ 696,336	100%	\$ 709,683	100%
6199 - Audio Recording Tech/Video Pro	Instructional Support	01 Salary	748,773	95%	765,649	95%
		08 Supplieess & General Expenses	7,450	1%	7,219	1%
		09 Travel	1,500	0%	880	0%
		10 Marketing Costs	1,500	0%	1,500	0%
		13 Contracted Services	2,000	0%	2,000	0%
		15 Other Departmental Expenses	750	0%	750	0%
		16 Instructional and Other Materials	24,000	3%	24,000	3%
		17 Maintenance and Repair	2,000	0%	2,000	0%
		23 Capital Outlay	2,500	0%	2,500	0%
6199 - Audio Recording Tech/Video Pro Total			\$ 790,473	100%	\$ 806,498	100%
619C - Audio Recording Tech/	Instructional Support	01 Salary	137,488	100%	143,488	100%
619C - Audio Recording Tech/ Total			\$ 137,488	100%	\$ 143,488	100%
6209 - Music Business	Instructional Support	01 Salary	97,333	97%	100,954	97%
		16 Instructional and Other Materials	3,000	3%	3,000	3%
6209 - Music Business Total			\$ 100,333	100%	\$ 103,954	100%
7653 - Katy Campus Plant Oprns	Physical Plant	08 Supplieess & General Expenses	7,767	37%	7,526	36%
		15 Other Departmental Expenses	13,280	63%	13,280	64%
7653 - Katy Campus Plant Oprns Total			\$ 21,047	100%	\$ 20,806	100%
7873 - Spring Branch Campus	Institutional Support	01 Salary	274,919	79%	238,016	77%
		08 Supplieess & General Expenses	6,000	2%	5,814	2%
		09 Travel	500	0%	293	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	1,000	0%	1,000	0%

Budget Detail by Department – FY 2022 vs FY 2023
Northwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		17 Maintenance and Repair	2,000	1%	2,000	1%
	Physical Plant	01 Salary	61,903	18%	62,444	20%
7873 - Spring Branch Campus Total			\$ 346,822	100%	\$ 310,068	100%
Total			\$ 15,263,464		\$ 15,419,383	

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 14,840,086	94%	\$ 14,853,015	93%
08 Supplieess & General Expenses	202,517	1%	218,218	1%
09 Travel	35,371	0%	20,745	0%
10 Marketing Costs	141,013	1%	141,013	1%
11 Rentals & Leases	56,387	0%	56,387	0%
13 Contracted Services	93,543	1%	93,543	1%
15 Other Departmental Expenses	55,707	0%	55,707	0%
16 Instructional and Other Materials	205,650	1%	215,650	1%
17 Maintenance and Repair	34,826	0%	34,826	0%
22 Contingency	86,899	1%	86,899	1%
23 Capital Outlay	112,853	1%	112,853	1%
Total	\$ 15,864,852	100%	\$ 15,888,856	100%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	
			Adjusted Budget	Total	Approved Budget	% of Total
0036 - President's Office	Academic Support	10 Marketing Costs	50,000	9%	50,000	8%
	Institutional Support	01 Salary	303,836	57%	406,952	64%
		08 Suppliss & General Expenses	28,964	5%	28,066	4%
		09 Travel	4,840	1%	2,839	0%
		10 Marketing Costs	21,530	4%	21,530	3%
		13 Contracted Services	20,879	4%	20,879	3%
		15 Other Departmental Expenses	22,917	4%	22,917	4%
		22 Contingency	86,899	16%	86,899	14%
0036 - President's Office Total			\$ 539,865	100%	\$ 640,082	100%
0236 - College Business Office	Institutional Support	01 Salary	212,465	97%	221,728	98%
		08 Suppliss & General Expenses	5,476	3%	5,306	2%
0236 - College Business Office Total			\$ 217,941	100%	\$ 227,034	100%
0286 - College Operations Officer	Institutional Support	01 Salary	371,000	70%	352,013	69%
		08 Suppliss & General Expenses	33,411	6%	32,375	6%
		09 Travel	2,096	0%	1,229	0%
		10 Marketing Costs	15,433	3%	15,433	3%
		11 Rentals & Leases	32,828	6%	32,828	6%
		13 Contracted Services	17,264	3%	17,264	3%
		15 Other Departmental Expenses	2,752	1%	2,752	1%
		16 Instructional and Other Materials	3,628	1%	3,628	1%
		17 Maintenance and Repair	7,879	1%	7,879	2%
	23 Capital Outlay	45,967	9%	45,967	9%	
0286 - College Operations Officer Total			\$ 532,258	100%	\$ 511,369	100%
0326 - Counseling	Student Support	01 Salary	227,255	100%	277,283	100%
0326 - Counseling Total			\$ 227,255	100%	\$ 277,283	100%
0346 - Career Planning/Placement	Student Support	01 Salary	44,880	85%	132,078	94%
		08 Suppliss & General Expenses	3,867	7%	3,747	3%
		09 Travel	1,310	2%	768	1%
		10 Marketing Costs	3,262	6%	3,262	2%
0346 - Career Planning/Placement Total			\$ 53,319	100%	\$ 139,855	100%
0356 - Learning Student Support Serv	Student Support	01 Salary	103,680	99%	109,152	99%
		15 Other Departmental Expenses	1,102	1%	1,102	1%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0356 - Learning Student Support Serv Total			\$ 104,782	100%	\$ 110,254	100%
0366 - Admissions & Records	Student Support	01 Salary	306,882	99%	343,088	99%
		08 Suppliss & General Expenses	2,720	1%	2,636	1%
0366 - Admissions & Records Total			\$ 309,602	100%	\$ 345,724	100%
0376 - Dir Enrollment Services	Student Support	01 Salary	136,417	97%	141,772	97%
		08 Suppliss & General Expenses	3,207	2%	3,108	2%
		09 Travel	1,310	1%	768	1%
0376 - Dir Enrollment Services Total			\$ 140,934	100%	\$ 145,647	100%
0386 - Advising - Southeast	Student Support	01 Salary	818,537	99%	910,565	100%
		08 Suppliss & General Expenses	3,174	1%	3,076	0%
		09 Travel	943	0%	553	0%
0386 - Advising - Southeast Total			\$ 822,654	100%	\$ 914,193	100%
0396 - Dean Student Development	Student Support	01 Salary	741,655	99%	606,970	96%
		08 Suppliss & General Expenses	4,534	1%	26,373	4%
		09 Travel	2,619	0%	1,536	0%
		15 Other Departmental Expenses	942	0%	942	0%
0396 - Dean Student Development Total			\$ 749,750	100%	\$ 635,821	100%
0436 - Student Organizations	Student Support	01 Salary	55,956	100%	52,756	100%
0436 - Student Organizations Total			\$ 55,956	100%	\$ 52,756	100%
061C - Education, Operating	Instructional Support	01 Salary	214,312	97%	222,079	97%
		08 Suppliss & General Expenses	2,500	1%	2,423	1%
		09 Travel	569	0%	334	0%
		11 Rentals & Leases	509	0%	509	0%
		13 Contracted Services	1,000	0%	1,000	0%
		15 Other Departmental Expenses	1,998	1%	1,998	1%
		16 Instructional and Other Materials	2,710	1%	2,710	1%
		17 Maintenance and Repair	349	0%	349	0%
061C - Education, Operating Total			\$ 223,947	100%	\$ 231,401	100%
0796 - Fraga Campus	Academic Support	01 Salary	4,171	2%	4,171	2%
	Institutional Support	01 Salary	166,958	70%	147,517	68%
		08 Suppliss & General Expenses	9,379	4%	9,088	4%
		09 Travel	795	0%	466	0%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		10 Marketing Costs	18,759	8%	18,759	9%
		15 Other Departmental Expenses	3,690	2%	3,690	2%
		16 Instructional and Other Materials	750	0%	750	0%
		23 Capital Outlay	32,000	13%	32,000	15%
	Physical Plant	01 Salary	1,771	1%	270	0%
0796 - Fraga Campus Total			\$ 238,273	100%	\$ 216,712	100%
0809 - Director, COE Advanced Manufac	Academic Support	01 Salary	343,148	96%	62,313	81%
		08 Suppliss & General Expenses	7,802	2%	7,560	10%
		09 Travel	445	0%	261	0%
		13 Contracted Services	2,108	1%	2,108	3%
		15 Other Departmental Expenses	2,705	1%	2,705	4%
		16 Instructional and Other Materials	1,410	0%	1,410	2%
0809 - Director, COE Advanced Manufac Total			\$ 357,618	100%	\$ 76,358	100%
0886 - Eastside Campus	Institutional Support	01 Salary	195,460	51%	168,844	49%
		08 Suppliss & General Expenses	45,944	12%	44,520	13%
		09 Travel	1,879	1%	1,102	0%
		13 Contracted Services	13,123	4%	13,123	4%
		15 Other Departmental Expenses	6,483	2%	6,483	2%
		16 Instructional and Other Materials	146	0%	146	0%
		17 Maintenance and Repair	17,115	5%	17,115	5%
		23 Capital Outlay	13,945	4%	13,945	4%
	Physical Plant	01 Salary	78,926	21%	79,923	23%
0886 - Eastside Campus Total			\$ 373,021	100%	\$ 345,201	100%
0909 - Director, COE Material Science	Academic Support	01 Salary	329,579	98%	548,055	99%
		08 Suppliss & General Expenses	3,353	1%	3,249	1%
		09 Travel	3,922	1%	2,300	0%
		15 Other Departmental Expenses	200	0%	200	0%
		16 Instructional and Other Materials	750	0%	750	0%
0909 - Director, COE Material Science Total			\$ 337,804	100%	\$ 554,554	100%
1296 - Child Learning Development	Student Support	01 Salary	496	1%	496	1%
		08 Suppliss & General Expenses	2,721	7%	2,637	6%
		10 Marketing Costs	2,267	5%	2,267	5%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	
			Adjusted Budget	Total	Approved Budget	% of Total
		13 Contracted Services	36,267	87%	36,267	88%
1296 - Child Learning Development Total			\$ 41,751	100%	\$ 41,667	100%
1369 - Physical Education	Instructional Support	01 Salary	253,083	100%	259,999	100%
1369 - Physical Education Total			\$ 253,083	100%	\$ 259,999	100%
1609 - Dean, COE Of Business	Academic Support	01 Salary	293,301	87%	264,209	86%
		08 Suppliss & General Expenses	11,514	3%	11,157	4%
		09 Travel	5,266	2%	3,089	1%
		10 Marketing Costs	11,093	3%	11,093	4%
		11 Rentals & Leases	2,808	1%	2,808	1%
		13 Contracted Services	2,902	1%	2,902	1%
		15 Other Departmental Expenses	2,589	1%	2,589	1%
		16 Instructional and Other Materials	6,887	2%	6,887	2%
1609 - Dean, COE Of Business Total			\$ 336,360	100%	\$ 304,733	100%
1709 - Director, COE Logistics	Academic Support	01 Salary	138,569	100%	49,364	100%
1709 - Director, COE Logistics Total			\$ 138,569	100%	\$ 49,364	100%
2589 - Teacher Proficiency	Instructional Support	01 Salary	121,435	100%	188,912	100%
2589 - Teacher Proficiency Total			\$ 121,435	100%	\$ 188,912	100%
4189 - Child Care Development	Instructional Support	01 Salary	408,210	100%	325,806	100%
4189 - Child Care Development Total			\$ 408,210	100%	\$ 325,806	100%
4299 - Real Estate	Instructional Support	01 Salary	408,965	100%	460,266	100%
4299 - Real Estate Total			\$ 408,965	100%	\$ 460,266	100%
429C - Int Bus, Real Estate, Mktg, Le	Instructional Support	01 Salary	154,506	94%	116,850	94%
		08 Suppliss & General Expenses	4,138	3%	4,010	3%
		09 Travel	1,500	1%	880	1%
		10 Marketing Costs	1,528	1%	1,528	1%
		15 Other Departmental Expenses	1,095	1%	1,095	1%
429C - Int Bus, Real Estate, Mktg, Le Total			\$ 162,767	100%	\$ 124,362	100%
4329 - Marketing/Marketing Management	Instructional Support	01 Salary	137,767	100%	202,121	100%
4329 - Marketing/Marketing Management Total			\$ 137,767	100%	\$ 202,121	100%
4338 - Dir. Bus. CTCE	Instructional Support	01 Salary	453,803	99%	257,541	97%
		08 Suppliss & General Expenses	1,685	0%	1,633	1%
		09 Travel	282	0%	165	0%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		11 Rentals & Leases	242	0%	242	0%
		15 Other Departmental Expenses	2,340	1%	2,340	1%
		16 Instructional and Other Materials	531	0%	531	0%
		23 Capital Outlay	1,823	0%	1,823	1%
4338 - Dir. Bus. CTCE Total			\$ 460,706	100%	\$ 264,276	100%
4358 - Property Management	Instructional Support	01 Salary	5,156	99%	4,592	100%
		09 Travel	33	1%	19	0%
4358 - Property Management Total			\$ 5,189	100%	\$ 4,611	100%
4419 - Financial Management	Instructional Support	01 Salary	144,277	100%	148,154	100%
4419 - Financial Management Total			\$ 144,277	100%	\$ 148,154	100%
4519 - International Business	Instructional Support	01 Salary	197,226	100%	206,152	100%
4519 - International Business Total			\$ 197,226	100%	\$ 206,152	100%
4529 - Accounting	Instructional Support	01 Salary	1,505,645	100%	1,523,036	100%
4529 - Accounting Total			\$ 1,505,645	100%	\$ 1,523,036	100%
452C - Accounting, Operating	Instructional Support	01 Salary	183,970	94%	191,113	95%
		08 Suppliss & General Expenses	5,879	3%	5,697	3%
		09 Travel	1,315	1%	771	0%
		10 Marketing Costs	2,595	1%	2,595	1%
		15 Other Departmental Expenses	1,206	1%	1,206	1%
452C - Accounting, Operating Total			\$ 194,965	100%	\$ 201,382	100%
4538 - Business Management	Instructional Support	01 Salary	25,781	85%	22,959	84%
		08 Suppliss & General Expenses	374	1%	362	1%
		16 Instructional and Other Materials	4,150	14%	4,150	15%
4538 - Business Management Total			\$ 30,305	100%	\$ 27,471	100%
4539 - Business Management	Instructional Support	01 Salary	1,457,464	100%	1,471,233	100%
4539 - Business Management Total			\$ 1,457,464	100%	\$ 1,471,233	100%
453C - Business Management, Operating	Instructional Support	01 Salary	164,202	94%	169,903	94%
		08 Suppliss & General Expenses	6,074	3%	5,886	3%
		09 Travel	1,261	1%	740	0%
		10 Marketing Costs	1,948	1%	1,948	1%
		15 Other Departmental Expenses	1,122	1%	1,122	1%
453C - Business Management, Operating Total			\$ 174,607	100%	\$ 179,599	100%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	
			Adjusted Budget	Total	Approved Budget	% of Total
453J - Business Management	Instructional Support	01 Salary	9,493	100%	8,454	100%
453J - Business Management Total			\$ 9,493	100%	\$ 8,454	100%
4559 - Logistics	Instructional Support	01 Salary	233,673	96%	372,199	98%
		08 Suppliss & General Expenses	429	0%	416	0%
		15 Other Departmental Expenses	287	0%	287	0%
		23 Capital Outlay	9,118	4%	9,118	2%
4559 - Logistics Total			\$ 243,507	100%	\$ 382,019	100%
4568 - Office Technology	Instructional Support	01 Salary	25,667	100%	22,857	100%
4568 - Office Technology Total			\$ 25,667	100%	\$ 22,857	100%
4569 - Office Technology	Instructional Support	01 Salary	1,362,664	100%	1,349,828	100%
4569 - Office Technology Total			\$ 1,362,664	100%	\$ 1,349,828	100%
456C - Business Technology, Operating	Instructional Support	01 Salary	174,184	94%	149,954	94%
		08 Suppliss & General Expenses	5,137	3%	4,978	3%
		09 Travel	2,604	1%	1,527	1%
		10 Marketing Costs	3,074	2%	3,074	2%
456C - Business Technology, Operating Total			\$ 184,999	100%	\$ 159,533	100%
4599 - Legal Assistant	Instructional Support	01 Salary	163,783	100%	166,197	100%
4599 - Legal Assistant Total			\$ 163,783	100%	\$ 166,197	100%
4859 - Machine Shop	Instructional Support	01 Salary	167,845	93%	174,361	94%
		08 Suppliss & General Expenses	4,805	3%	4,656	2%
		09 Travel	320	0%	188	0%
		15 Other Departmental Expenses	865	0%	865	0%
		16 Instructional and Other Materials	8,148	4%	8,148	4%
4859 - Machine Shop Total			\$ 181,983	100%	\$ 188,218	100%
4968 - Welding-CE	Institutional Support	09 Travel	658	0%	386	0%
	Instructional Support	01 Salary	762,652	88%	654,808	85%
		08 Suppliss & General Expenses	3,503	0%	3,394	0%
		10 Marketing Costs	9,524	1%	9,524	1%
		11 Rentals & Leases	20,000	2%	20,000	3%
		16 Instructional and Other Materials	59,806	7%	69,806	9%
		17 Maintenance and Repair	9,483	1%	9,483	1%
		23 Capital Outlay	10,000	1%	10,000	1%

Budget Detail by Department – FY 2022 vs FY 2023

Southeast College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	
			Adjusted Budget	Total	Approved Budget	% of Total
4968 - Welding-CE Total			\$ 875,626	100%	\$ 777,402	100%
4969 - Welding	Instructional Support	01 Salary	487,355	92%	495,632	92%
		16 Instructional and Other Materials	45,000	8%	45,000	8%
4969 - Welding Total			\$ 532,355	100%	\$ 540,632	100%
5988 - Fab Lab For Adv. Manufacturing	Instructional Support	16 Instructional and Other Materials	46,811	100%	46,811	100%
5988 - Fab Lab For Adv. Manufacturing Total			\$ 46,811	100%	\$ 46,811	100%
5998 - Advance Manufacturing/Tech Ctr	Instructional Support	01 Salary	16,800	43%	14,961	40%
		16 Instructional and Other Materials	22,000	57%	22,000	60%
5998 - Advance Manufacturing/Tech Ctr Total			\$ 38,800		\$ 36,961	
5999 - Manufacturing Engineering Tech	Instructional Support	01 Salary	270,659	99%	278,883	99%
		08 Supplieess & General Expenses	611	0%	592	0%
		09 Travel	338	0%	198	0%
		15 Other Departmental Expenses	365	0%	365	0%
		16 Instructional and Other Materials	1,593	1%	1,593	1%
5999 - Manufacturing Engineering Tech Total			\$ 273,566	100%	\$ 281,631	100%
7086 - Public Relations	Academic Support	01 Salary	-	0%	69,326	100%
7086 - Public Relations Total			\$ -	0%	\$ 69,326	100%
7188 - Child Care Dev	Instructional Support	01 Salary	6,837	100%	6,089	100%
7188 - Child Care Dev Total			\$ 6,837	100%	\$ 6,089	100%
7439 - Corrosion	Instructional Support	01 Salary	87,589	100%	87,055	100%
7439 - Corrosion Total			\$ 87,589	100%	\$ 87,055	100%
8148 - Alternative Teacher Cert Progr	Instructional Support	01 Salary	341,460	99%	333,499	99%
		08 Supplieess & General Expenses	1,316	0%	1,275	0%
		09 Travel	1,066	0%	625	0%
		15 Other Departmental Expenses	3,049	1%	3,049	1%
		16 Instructional and Other Materials	1,330	0%	1,330	0%
8148 - Alternative Teacher Cert Progr Total			\$ 348,221	100%	\$ 339,778	100.00%
PAR6 - Parent Academy	Student Support	01 Salary	18,681	100%	18,681	100%
PAR6 - Parent Academy Total			\$ 18,681	100%	\$ 18,681	100%
Total			\$ 15,864,852		\$ 15,888,856	

Budget Detail by Department – FY 2022 vs FY 2023

Southwest College – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 12,312,647	96%	\$ 12,773,257	96%
08 Suppliss & General Expenses	160,247	1%	178,818	1%
09 Travel	9,210	0%	5,402	0%
10 Marketing Costs	48,716	0%	48,716	0%
11 Rentals & Leases	14,033	0%	14,033	0%
13 Contracted Services	29,627	0%	29,627	0%
14 Utilities	1,673	0%	1,673	0%
15 Other Departmental Expenses	52,731	0%	52,731	0%
16 Instructional and Other Materials	79,201	1%	79,201	1%
17 Maintenance and Repair	22,420	0%	22,420	0%
22 Contingency	46,750	0%	46,750	0%
23 Capital Outlay	13,025	0%	13,025	0%
Total	\$ 12,790,280	100%	\$ 13,265,654	100%

Budget Detail by Department – FY 2022 vs FY 2023

Southwest College – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0035 - President's Office	Academic Support	10 Marketing Costs	44,875	8%	44,875	8%
		15 Other Departmental Expenses	5,125	0%	5,125	0%
	Institutional Support	01 Salary	428,284	76%	395,505	74%
		08 Suppliss & General Expenses	13,058	2%	12,653	2%
		09 Travel	1,626	0%	954	0%
		10 Marketing Costs	1,961	0%	1,961	0%
		15 Other Departmental Expenses	23,699	4%	23,699	4%
		16 Instructional and Other Materials	1,377	0%	1,377	0%
		22 Contingency	46,750	8%	46,750	9%
		23 Capital Outlay	174	0%	174	0%
0035 - President's Office Total			\$ 566,929	100%	\$ 533,073	100%
0285 - College Operations Officer	Institutional Support	01 Salary	655,199	75%	770,222	80%
		08 Suppliss & General Expenses	14,259	2%	13,817	1%
		09 Travel	470	0%	276	0%
		13 Contracted Services	5,258	1%	5,258	1%
		14 Utilities	1,673	0%	1,673	0%
		15 Other Departmental Expenses	2,645	0%	2,645	0%
		17 Maintenance and Repair	9,072	1%	9,072	1%
		23 Capital Outlay	8,276	1%	8,276	1%
	Physical Plant	01 Salary	161,458	19%	138,565	14%
		08 Suppliss & General Expenses	10,695	1%	10,363	1%
0285 - College Operations Officer Total			\$ 869,005	100%	\$ 960,167	100%
0325 - Counseling	Student Support	01 Salary	388,979	99%	477,625	99%
		08 Suppliss & General Expenses	3,528	1%	3,419	1%
0325 - Counseling Total			\$ 392,507	100%	\$ 481,043	100%
0345 - Career Planning/Placement	Student Support	01 Salary	203,473	99%	221,533	99%
		08 Suppliss & General Expenses	1,514	1%	1,467	1%
0345 - Career Planning/Placement Total			\$ 204,987	100%	\$ 223,001	100%
0355 - Learning Student Support Serv	Student Support	01 Salary	266,334	98%	275,150	98%
		08 Suppliss & General Expenses	5,050	2%	4,893	2%
0355 - Learning Student Support Serv Total			\$ 271,384	100%	\$ 280,043	100%
0365 - Admissions & Records	Student Support	01 Salary	429,539	99%	462,629	99%

Budget Detail by Department – FY 2022 vs FY 2023

Southwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		08 Suppliss & General Expenses	6,376	1%	6,178	1%
0365 - Admissions & Records Total			\$ 435,915	100%	\$ 468,808	100%
0375 - Dir Enrollment Services	Student Support	01 Salary	61,380	99%	57,360	99%
		08 Suppliss & General Expenses	625	1%	606	1%
		15 Other Departmental Expenses	108	0%	108	0%
0375 - Dir Enrollment Services Total			\$ 62,113	100%	\$ 58,074	100%
0385 - Advising - South West	Student Support	01 Salary	1,573,200	100%	1,681,471	100%
		08 Suppliss & General Expenses	287	0%	278	0%
0385 - Advising - South West Total			\$ 1,573,487	100%	\$ 1,681,749	100%
0395 - Dean Student Development	Student Support	01 Salary	784,192	99%	897,162	97%
		08 Suppliss & General Expenses	5,802	1%	29,161	3%
		09 Travel	2,847	0%	1,670	0%
		16 Instructional and Other Materials	105	0%	105	0%
0395 - Dean Student Development Total			\$ 792,946	100%	\$ 928,098	100%
0435 - Student Organizations	Student Support	01 Salary	64,062	100%	66,307	100%
0435 - Student Organizations Total			\$ 64,062	100%	\$ 66,307	100%
0715 - West Loop Campus	Institutional Support	01 Salary	442,612	93%	510,876	94%
		08 Suppliss & General Expenses	17,974	4%	17,417	3%
		09 Travel	40	0%	23	0%
		11 Rentals & Leases	14,033	3%	14,033	3%
		17 Maintenance and Repair	3,759	1%	3,759	1%
	Physical Plant	01 Salary	12	0%	12	0%
0715 - West Loop Campus Total			\$ 478,430	100%	\$ 546,121	100%
0825 - Stafford Campus	Institutional Support	01 Salary	300,957	83%	317,651	84%
		08 Suppliss & General Expenses	18,064	5%	17,504	5%
		09 Travel	350	0%	205	0%
		17 Maintenance and Repair	8,214	2%	8,214	2%
		23 Capital Outlay	4,575	1%	4,575	1%
	Physical Plant	01 Salary	29,720	8%	31,508	8%
0825 - Stafford Campus Total			\$ 361,880	100%	\$ 379,658	100%
0845 - Brays Oaks Campus	Institutional Support	01 Salary	219,616	95%	190,773	95%

Budget Detail by Department – FY 2022 vs FY 2023

Southwest College – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
		08 Suppliss & General Expenses	9,530	4%	9,235	5%
		09 Travel	32	0%	19	0%
		17 Maintenance and Repair	1,375	1%	1,375	1%
0845 - Brays Oaks Campus Total			\$ 230,553	100%	\$ 201,401	100%
0895 - Gulfton Campus	Institutional Support	01 Salary	31,030	100%	31,030	100%
0895 - Gulfton Campus Total			\$ 31,030	100%	\$ 31,030	100%
1409 - Dir, COE Digital & Info Tech	Academic Support	01 Salary	320,969	88%	325,440	88%
		08 Suppliss & General Expenses	6,737	2%	6,528	2%
		09 Travel	3,177	1%	1,863	1%
		13 Contracted Services	869	0%	869	0%
		15 Other Departmental Expenses	10,811	3%	10,811	3%
		16 Instructional and Other Materials	22,748	6%	22,748	6%
1409 - Dir, COE Digital & Info Tech Total			\$ 365,311	100%	\$ 368,260	100%
3515 - Exe Dean Instru & Student Svcs	Academic Support	01 Salary	14	100%	14	100%
3515 - Exe Dean Instru & Student Svcs Total			\$ 14	100%	\$ 14	100%
3718 - Dir, IT	Instructional Support	01 Salary	172,498	99%	161,415	99%
		08 Suppliss & General Expenses	1,214	1%	1,176	1%
		09 Travel	288	0%	169	0%
3718 - Dir, IT Total			\$ 174,000	100%	\$ 162,760	100%
3728 - Cicso Academy	Instructional Support	01 Salary	62,893	97%	56,008	97%
		09 Travel	37	0%	22	0%
		15 Other Departmental Expenses	959	1%	959	2%
		16 Instructional and Other Materials	673	1%	673	1%
3728 - Cicso Academy Total			\$ 64,562	100%	\$ 57,662	100%
3749 - Digital Gaming & Simulation	Instructional Support	01 Salary	120,776	96%	117,960	96%
		08 Suppliss & General Expenses	1,014	1%	983	1%
		09 Travel	52	0%	30	0%
		16 Instructional and Other Materials	3,757	3%	3,757	3%
3749 - Digital Gaming & Simulation Total			\$ 125,599	100%	\$ 122,730	100%
3778 - Sap Partnership	Instructional Support	01 Salary	13,532	26%	12,051	24%
		13 Contracted Services	23,500	45%	23,500	46%

Budget Detail by Department – FY 2022 vs FY 2023

Southwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		16 Instructional and Other Materials	15,253	29%	15,253	30%
3778 - Sap Partnership Total			\$ 52,285	100%	\$ 50,804	100%
3788 - A+	Instructional Support	01 Salary	28,246	100%	25,154	100%
3788 - A+ Total			\$ 28,246	100%	\$ 25,154	100%
3808 - Microsoftit Academy Mcse- Mcsa	Instructional Support	01 Salary	18,907	100%	16,837	100%
3808 - Microsoftit Academy Mcse- Mcsa Total			\$ 18,907	100%	\$ 16,837	100%
3818 - Network+Security+Server+Cert.	Instructional Support	01 Salary	2,257	100%	2,010	100%
3818 - Network+Security+Server+Cert. Total			\$ 2,257	100%	\$ 2,010	100%
3959 - Geographic Information Science	Instructional Support	01 Salary	49,544	90%	48,252	90%
		08 Suppliss & General Expenses	277	1%	268	1%
		16 Instructional and Other Materials	5,032	9%	5,032	9%
3959 - Geographic Information Science Total			\$ 54,853	100%	\$ 53,552	100%
4639 - Artificial Intelligence	Instructional Support	01 Salary	103,808	100%	105,455	100%
4639 - Artificial Intelligence Total			\$ 103,808	100%	\$ 105,455	100%
4649 - Computer Programming	Instructional Support	01 Salary	1,290,561	100%	1,220,730	100%
4649 - Computer Programming Total			\$ 1,290,561	100%	\$ 1,220,730	100%
464C - Computer Programming, Operating	Instructional Support	01 Salary	162,369	94%	167,679	94%
		08 Suppliss & General Expenses	4,713	3%	4,567	3%
		09 Travel	81	0%	48	0%
		15 Other Departmental Expenses	626	0%	626	0%
		16 Instructional and Other Materials	5,304	3%	5,304	3%
464C - Computer Programming, Operating Total			\$ 173,093	100%	\$ 178,223	100%
4659 - Computer Networking	Instructional Support	01 Salary	1,963,566	100%	2,026,044	100%
4659 - Computer Networking Total			\$ 1,963,566	100%	\$ 2,026,044	100%
465C - Computer Networking, Operating	Instructional Support	01 Salary	149,866	92%	166,281	93%
		08 Suppliss & General Expenses	5,713	4%	5,536	3%
		09 Travel	82	0%	48	0%
		15 Other Departmental Expenses	626	0%	626	0%
		16 Instructional and Other Materials	6,152	4%	6,152	3%
465C - Computer Networking, Operating Total			\$ 162,439	100%	\$ 178,643	100%
5469 - Digital Communication	Instructional Support	01 Salary	1,555,784	98%	1,506,233	98%

Budget Detail by Department – FY 2022 vs FY 2023

Southwest College – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		08 Supplies & General Expenses	11,184	1%	10,837	1%
		10 Marketing Costs	1,880	0%	1,880	0%
		16 Instructional and Other Materials	18,800	1%	18,800	1%
5469 - Digital Communication Total			\$ 1,587,648	100%	\$ 1,537,750	100%
546C - Digital Communication, Operating	Instructional Support	01 Salary	143,470	100%	148,593	100%
546C - Digital Communication, Operating Total			\$ 143,470	100%	\$ 148,593	100%
EAP5 - Early Alert	Student Support	08 Supplies & General Expenses	2,674	100%	2,591	100%
EAP5 - Early Alert Total			\$ 2,674	100%	\$ 2,591	100%
M115 - Missouri City Ctr	Institutional Support	01 Salary	113,540	83%	105,584	64%
		08 Supplies & General Expenses	14,684	11%	14,229	9%
		09 Travel	128	0%	75	0%
		15 Other Departmental Expenses	8,132	6%	8,132	5%
	Physical Plant	01 Salary	-	0%	36,138	22%
M115 - Missouri City Ctr Total			\$ 136,484	100%	\$ 164,158	100%
TES5 - Testing Services	Student Support	08 Supplies & General Expenses	5,275	100%	5,111	100%
TES5 - Testing Services Total			\$ 5,275	100%	\$ 5,111	100%
Total			\$ 12,790,280		\$ 13,265,654	

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 67,300,992	96%	\$ 66,690,426	95%
08 Supplieess & General Expenses	317,223	0%	311,357	0%
09 Travel	48,763	0%	31,426	0%
10 Marketing Costs	55,250	0%	55,250	0%
11 Rentals & Leases	6,907	0%	6,907	0%
12 Insurance/Risk Mgmt	168	0%	168	0%
13 Contracted Services	1,576,979	2%	1,766,579	3%
15 Other Departmental Expenses	136,476	0%	212,618	0%
16 Instructional and Other Materials	722,139	1%	719,939	1%
17 Maintenance and Repair	18,353	0%	18,353	0%
22 Contingency	29,462	0%	29,462	0%
23 Capital Outlay	183,318	0%	183,318	0%
Total	\$ 70,396,030	100%	\$ 70,025,803	100%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0039 - Online College President	Academic Support	10 Marketing Costs	50,000	10%	50,000	10%
		Institutional Support	01 Salary	359,666	75%	385,613
		08 Suppliss & General Expenses	11,537	2%	11,179	2%
		09 Travel	982	0%	576	0%
		11 Rentals & Leases	4,113	1%	4,113	1%
		13 Contracted Services	6,448	1%	6,448	1%
		15 Other Departmental Expenses	22,000	5%	22,000	4%
		16 Instructional and Other Materials	76	0%	76	0%
		22 Contingency	29,462	6%	29,462	6%
0039 - Online College President Total			\$ 484,284	100%	\$ 509,467	100%
0109 - Dean of Earth, Life & Natural	Academic Support	01 Salary	234,403	96%	246,975	97%
		08 Suppliss & General Expenses	2,500	1%	3,392	1%
		09 Travel	4,968	2%	2,327	1%
		13 Contracted Services	100	0%	-	0%
		15 Other Departmental Expenses	2,000	1%	2,100	1%
0109 - Dean of Earth, Life & Natural Total			\$ 243,971	100%	\$ 254,794	100%
0209 - Dean, Mathematics	Academic Support	01 Salary	182,982	94%	190,689	95%
		08 Suppliss & General Expenses	3,480	2%	3,372	2%
		09 Travel	2,633	1%	1,544	1%
		15 Other Departmental Expenses	1,960	1%	1,960	1%
		16 Instructional and Other Materials	3,000	2%	3,000	1%
0209 - Dean, Mathematics Total			\$ 194,055	100%	\$ 200,566	100%
0409 - Dean of English&Communication	Academic Support	01 Salary	244,879	96%	254,712	96%
		08 Suppliss & General Expenses	6,000	2%	5,814	2%
		09 Travel	946	0%	555	0%
		13 Contracted Services	500	0%	500	0%
		15 Other Departmental Expenses	5,100	2%	5,100	2%
0409 - Dean of English&Communication Total			\$ 257,425	100%	\$ 266,681	100%
		08 Suppliss & General Expenses	10,160	4%	9,845	4%
		09 Travel	2,080	1%	1,220	0%
		11 Rentals & Leases	2,100	1%	2,100	1%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		13 Contracted Services	3,700	1%	3,700	1%
		15 Other Departmental Expenses	2,937	1%	2,937	1%
0509 - Dean, Social & Behavioral Sci Total			\$ 252,288	100%	\$ 248,863	100%
0609 - Dean Libarts, Humanities, & Ed	Academic Support	01 Salary	205,115	94%	186,388	94%
		08 Supplieess & General Expenses	6,280	3%	6,085	3%
		09 Travel	925	0%	543	0%
		11 Rentals & Leases	400	0%	400	0%
		13 Contracted Services	413	0%	413	0%
		15 Other Departmental Expenses	1,329	1%	1,329	1%
		17 Maintenance and Repair	4,200	2%	4,200	2%
0609 - Dean Liberal Arts, Humanities, & Ed Total			\$ 218,662	100%	\$ 199,358	100%
1029 - Biology	Instructional Support	01 Salary	6,357,212	100%	6,540,138	100%
1029 - Biology Total			\$ 6,357,212	100%	\$ 6,540,138	100%
102C - Biology, Operating	Instructional Support	01 Salary	295,002	66%	299,291	67%
		08 Supplieess & General Expenses	7,371	2%	7,177	2%
		09 Travel	36	0%	-	0%
		15 Other Departmental Expenses	1,147	0%	1,147	0%
		16 Instructional and Other Materials	136,043	31%	136,043	30%
		17 Maintenance and Repair	6,000	1%	6,000	1%
102C - Biology, Operating Total			\$ 445,599	100%	\$ 449,659	100%
1141 - AVC Academic Instruction	Institutional Support	01 Salary	353,222	96%	374,492	97%
		08 Supplieess & General Expenses	9,077	2%	2,982	1%
		09 Travel	2,611	1%	5,050	1%
		15 Other Departmental Expenses	2,354	1%	2,354	1%
		16 Instructional and Other Materials	784	0%	784	0%
	Instructional Support	01 Salary	-	0%	1,500	0%
1141 - AVC Academic Instruction Total			\$ 368,048	100%	\$ 387,161	100%
1209 - Mathematics	Instructional Support	01 Salary	5,261,964	100%	5,193,374	100%
1209 - Mathematics Total			\$ 5,261,964	100%	\$ 5,193,374	100%
120C - Mathematics, Operating	Instructional Support	01 Salary	217,494	94%	101,126	87%
		08 Supplieess & General Expenses	7,767	3%	7,526	7%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		09 Travel	465	0%	273	0%
		15 Other Departmental Expenses	980	0%	980	1%
		16 Instructional and Other Materials	5,874	3%	5,874	5%
120C - Mathematics, Operating Total			\$ 232,580	100%	\$ 115,779	100%
1229 - Geography	Instructional Support	01 Salary	276,562	100%	305,436	100%
1229 - Geography Total			\$ 276,562	100%	\$ 305,436	100%
122C - Geography/Anthropology, Operat	Instructional Support	01 Salary	152,282	97%	133,579	95%
		08 Supplieess & General Expenses	2,341	1%	2,268	2%
		09 Travel	232	0%	136	0%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	3,539	2%	3,539	3%
122C - Geography/Anthropology, Operat Total			\$ 158,434	100%	\$ 139,562	100%
1269 - Chemistry	Instructional Support	01 Salary	3,000,554	100%	2,965,662	100%
1269 - Chemistry Total			\$ 3,000,554	100%	\$ 2,965,662	100%
126C - Chemistry, Operating	Instructional Support	01 Salary	288,784	85%	281,257	85%
		08 Supplieess & General Expenses	3,889	1%	3,768	1%
		09 Travel	613	0%	360	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	38,500	12%	38,500	12%
		17 Maintenance and Repair	5,502	2%	5,502	2%
126C - Chemistry, Operating Total			\$ 338,363	100%	\$ 330,462	100%
1279 - Geology	Instructional Support	01 Salary	648,721	100%	525,354	100%
1279 - Geology Total			\$ 648,721	100%	\$ 525,354	100%
127C - Phy/Astr/Geol/Hort/Agri, Opera	Instructional Support	01 Salary	249,710	83%	238,978	83%
		08 Supplieess & General Expenses	10,590	4%	10,262	4%
		09 Travel	1,445	0%	847	0%
		12 Insurance/Risk Mgmt	168	0%	168	0%
		15 Other Departmental Expenses	1,432	0%	1,432	0%
		16 Instructional and Other Materials	38,083	13%	38,083	13%
127C - Phy/Astr/Geol/Hort/Agri, Opera Total			\$ 301,428	100%	\$ 289,770	100%
1289 - Physics	Instructional Support	01 Salary	1,505,533	100%	1,627,845	100%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
1289 - Physics Total			\$ 1,505,533	100%	\$ 1,627,845	100%
1329 - Astronomy	Instructional Support	01 Salary	27,123	100%	26,253	100%
1329 - Astronomy Total			\$ 27,123	100%	\$ 26,253	100%
1559 - Developmental Math	Instructional Support	01 Salary	3,402,681	100%	3,234,060	100%
1559 - Developmental Math Total			\$ 3,402,681	100%	\$ 3,234,060	100%
155C - Developmental Math, Operating	Instructional Support	01 Salary	156,226	95%	164,952	95%
		08 Suppliss & General Expenses	3,000	2%	2,907	2%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	6,000	3%	6,000	3%
155C - Developmental Math, Operating Total			\$ 165,266	100%	\$ 173,899	100%
1661 - HISD Hilz Project	Instructional Support	01 Salary	90,614	99%	-	0%
		09 Travel	1,156	1%	678	100%
1661 - HISD Hilz Project Total			\$ 91,770	100%	\$ 678	100%
2029 - Journalism	Instructional Support	01 Salary	197,756	100%	201,305	100%
2029 - Journalism Total			\$ 197,756	100%	\$ 201,305	100%
2039 - Journalism - Egalitarian	Instructional Support	08 Suppliss & General Expenses	6,394	56%	6,196	56%
		13 Contracted Services	3,500	31%	3,500	31%
		16 Instructional and Other Materials	1,500	13%	1,500	13%
2039 - Journalism - Egalitarian Total			\$ 11,394	100%	\$ 11,196	100%
2101 - P-16 Initiatives	Academic Support	01 Salary	1,057,696	98%	1,105,108	99%
		08 Suppliss & General Expenses	10,000	1%	9,690	1%
		09 Travel	5,688	1%	3,336	0%
		15 Other Departmental Expenses	5,000	0%	5,000	0%
2101 - P-16 Initiatives Total			\$ 1,078,384	100%	\$ 1,123,134	100%
2309 - Spanish	Instructional Support	01 Salary	847,770	100%	756,512	100%
2309 - Spanish Total			\$ 847,770	100%	\$ 756,512	100%
2319 - World Languages	Instructional Support	01 Salary	114,707	100%	111,026	100%
2319 - World Languages Total			\$ 114,707	100%	\$ 111,026	100%
231C - World Languages, Operating	Instructional Support	01 Salary	174,202	99%	151,169	99%
		08 Suppliss & General Expenses	1,900	1%	1,841	1%
		09 Travel	275	0%	161	0%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		15 Other Departmental Expenses	600	0%	600	0%
		16 Instructional and Other Materials	710	0%	710	0%
231C - World Languages, Operating Total			\$ 177,687	100%	\$ 154,481	100%
2338 - Dir. Languages	Instructional Support	01 Salary	141,659	95%	147,226	96%
		08 Suppliss & General Expenses	3,300	2%	3,198	2%
		09 Travel	1,185	1%	695	0%
		15 Other Departmental Expenses	2,595	2%	2,595	2%
2338 - Dir. Languages Total			\$ 148,739	100%	\$ 153,713	100%
2499 - Academic Student Success	Instructional Support	01 Salary	2,181,911	100%	2,302,032	100%
2499 - Academic Student Success Total			\$ 2,181,911	100%	\$ 2,302,032	100%
249C - Student Success, Operating	Instructional Support	01 Salary	154,195	97%	156,030	97%
		08 Suppliss & General Expenses	3,500	2%	3,392	2%
		09 Travel	434	0%	255	0%
		13 Contracted Services	250	0%	250	0%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
249C - Student Success, Operating Total			\$ 160,379	100%	\$ 161,926	100%
2509 - English	Instructional Support	01 Salary	6,985,826	100%	7,068,255	100%
2509 - English Total			\$ 6,985,826	100%	\$ 7,068,255	100%
250C - English, Operating	Instructional Support	01 Salary	147,098	96%	151,175	97%
		08 Suppliss & General Expenses	4,350	3%	4,215	3%
		09 Travel	867	1%	508	0%
		15 Other Departmental Expenses	150	0%	150	0%
250C - English, Operating Total			\$ 152,465	100%	\$ 156,049	100%
2529 - Philosophy	Instructional Support	01 Salary	943,272	100%	893,882	100%
2529 - Philosophy Total			\$ 943,272	100%	\$ 893,882	100%
252C - Philosophy, Operating	Instructional Support	01 Salary	141,402	99%	135,483	99%
		08 Suppliss & General Expenses	448	0%	434	0%
		09 Travel	359	0%	211	0%
		13 Contracted Services	875	1%	875	1%
		15 Other Departmental Expenses	125	0%	125	0%
		16 Instructional and Other Materials	481	0%	481	0%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
252C - Philosophy, Operating Total			\$ 143,690	100%	\$ 137,609	100%
2539 - Speech	Instructional Support	01 Salary	1,171,450	100%	1,170,441	100%
2539 - Speech Total			\$ 1,171,450	100%	\$ 1,170,441	100%
253C - Speech/Comm/Signlng, Operatin	Instructional Support	01 Salary	131,354	97%	136,190	97%
		08 Suppliss & General Expenses	2,500	2%	2,423	2%
		09 Travel	578	0%	339	0%
		15 Other Departmental Expenses	1,000	1%	1,000	1%
253C - Speech/Comm/Signlng, Operatin Total			\$ 135,432	100%	\$ 139,952	100%
2549 - Humanities	Instructional Support	01 Salary	181,680	100%	181,952	100%
2549 - Humanities Total			\$ 181,680	100%	\$ 181,952	100%
254C - Humanities/Interdisciplinary S	Instructional Support	01 Salary	71,656	98%	84,428	98%
		08 Suppliss & General Expenses	1,570	2%	1,521	2%
		09 Travel	289	0%	169	0%
254C - Humanities/Interdisciplinary S Total			\$ 73,515	100%	\$ 86,119	100%
2579 - ESL/Intensive English	Instructional Support	01 Salary	3,355,720	100%	3,284,116	100%
2579 - ESL/Intensive English Total			\$ 3,355,720	100%	\$ 3,284,116	100%
257C - ESL/Intensive English, Operati	Instructional Support	01 Salary	152,205	96%	161,402	96%
		08 Suppliss & General Expenses	5,000	3%	4,845	3%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
257C - ESL/Intensive English, Operati Total			\$ 159,205	100%	\$ 168,247	100%
2599 - Developmental English (INRW)	Instructional Support	01 Salary	1,712,577	100%	1,555,658	100%
2599 - Developmental English (INRW) Total			\$ 1,712,577	100%	\$ 1,555,658	100%
259C - Developmental English (INRW),	Instructional Support	01 Salary	132,561	95%	134,306	98%
		08 Suppliss & General Expenses	3,000	2%	1,454	1%
		09 Travel	289	0%	169	0%
		15 Other Departmental Expenses	450	0%	225	0%
		16 Instructional and Other Materials	4,000	3%	2,000	1%
259C - Developmental English (INRW), Total			\$ 140,300	100%	\$ 138,154	100%
2798 - Eng Com/Foreign Languages ESL	Instructional Support	01 Salary	1,853,646	99%	1,695,428	99%
		08 Suppliss & General Expenses	7,393	0%	7,164	0%
		16 Instructional and Other Materials	6,780	0%	6,780	0%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
2798 - Eng Com/Foreign Languages ESL Total			\$ 1,867,819	100%	\$ 1,709,371	100%
2959 - Library Science	Instructional Support	01 Salary	5,493	100%	5,317	100%
2959 - Library Science Total			\$ 5,493	100%	\$ 5,317	100%
3029 - Psychology	Instructional Support	01 Salary	2,570,613	100%	2,681,785	100%
3029 - Psychology Total			\$ 2,570,613	100%	\$ 2,681,785	100%
302C - Psychology, Operating	Instructional Support	01 Salary	188,818	97%	150,511	95%
		08 Suppliss & General Expenses	2,600	1%	2,519	2%
		09 Travel	571	0%	335	0%
		10 Marketing Costs	250	0%	250	0%
		13 Contracted Services	400	0%	400	0%
		15 Other Departmental Expenses	1,677	1%	1,677	1%
		16 Instructional and Other Materials	2,762	1%	2,762	2%
302C - Psychology, Operating Total			\$ 197,078	100%	\$ 158,454	100%
3109 - Economics	Instructional Support	01 Salary	1,154,991	100%	1,183,481	100%
3109 - Economics Total			\$ 1,154,991	100%	\$ 1,183,481	100%
310C - Economics, Operating	Instructional Support	01 Salary	139,243	97%	144,371	97%
		08 Suppliss & General Expenses	2,529	2%	2,451	2%
		15 Other Departmental Expenses	220	0%	220	0%
		16 Instructional and Other Materials	1,884	1%	1,884	1%
310C - Economics, Operating Total			\$ 143,876	100%	\$ 148,925	100%
3119 - Government	Instructional Support	01 Salary	2,939,713	100%	3,046,772	100%
3119 - Government Total			\$ 2,939,713	100%	\$ 3,046,772	100%
311C - Government, Operating	Instructional Support	01 Salary	187,793	97%	159,284	97%
		08 Suppliss & General Expenses	2,000	1%	1,938	1%
		13 Contracted Services	275	0%	275	0%
		15 Other Departmental Expenses	1,032	1%	1,032	1%
		16 Instructional and Other Materials	1,850	1%	1,850	1%
311C - Government, Operating Total			\$ 192,950	100%	\$ 164,379	100%
3129 - Sociology	Instructional Support	01 Salary	1,183,627	100%	1,138,973	100%
3129 - Sociology Total			\$ 1,183,627	100%	\$ 1,138,973	100%
312C - Sociology, Operating	Instructional Support	01 Salary	132,378	98%	140,979	98%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplieess & General Expenses	1,800	1%	1,744	1%
		13 Contracted Services	1,317	1%	1,317	1%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	670	0%	670	0%
312C - Sociology, Operating Total			\$ 136,205	100%	\$ 144,750	100%
3139 - History	Instructional Support	01 Salary	3,574,187	100%	3,533,626	100%
3139 - History Total			\$ 3,574,187	100%	\$ 3,533,626	100%
313C - History, Operating	Instructional Support	01 Salary	140,070	92%	155,462	93%
		08 Supplieess & General Expenses	3,889	3%	3,768	2%
		09 Travel	400	0%	235	0%
		11 Rentals & Leases	294	0%	294	0%
		13 Contracted Services	2,826	2%	2,826	2%
		15 Other Departmental Expenses	802	1%	802	1%
		16 Instructional and Other Materials	3,227	2%	3,227	2%
313C - History, Operating Total			\$ 151,508	100%	\$ 166,614	100%
3149 - Anthropology	Instructional Support	01 Salary	344,956	100%	360,944	100%
3149 - Anthropology Total			\$ 344,956	100%	\$ 360,944	100%
3189 - HCC Online	Academic Support	01 Salary	1,888,205	98%	1,916,532	98%
		08 Supplieess & General Expenses	15,000	1%	25,595	1%
		09 Travel	1,659	0%	973	0%
		13 Contracted Services	6,000	0%	6,000	0%
		15 Other Departmental Expenses	8,574	1%	8,574	1%
		16 Instructional and Other Materials	3,000	0%	3,000	0%
3189 - HCC Online Total			\$ 1,922,438	100%	\$ 1,960,674	100%
3289 - AVC Teaching & Learning Innova	Academic Support	01 Salary	3,655	26%	-	0%
		08 Supplieess & General Expenses	4,700	35%	4,554	50%
		09 Travel	1,156	9%	678	7%
		15 Other Departmental Expenses	4,000	30%	4,000	43%
3289 - AVC Teaching & Learning Innova Total			\$ 13,511	100%	\$ 9,232	100%
3559 - Workforce Student Success	Instructional Support	01 Salary	67,324	100%	8,000	100%
3559 - Workforce Student Success Total			\$ 67,324	100%	\$ 8,000	100%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
3609 - Technical Math	Instructional Support	01 Salary	34,649	100%	33,600	100%
3609 - Technical Math Total			\$ 34,649	100%	\$ 33,600	100%
4069 - Horticulture	Instructional Support	01 Salary	109,453	100%	17,170	100%
4069 - Horticulture Total			\$ 109,453	100%	\$ 17,170	100%
5509 - Applied Science	Instructional Support	01 Salary	9,201	100%	8,970	100%
5509 - Applied Science Total			\$ 9,201	100%	\$ 8,970	100%
5889 - Sign Language/Interpretation	Instructional Support	01 Salary	270,554	100%	278,970	100%
		16 Instructional and Other Materials	100	0%	100	0%
5889 - Sign Language/Interpretation Total			\$ 270,654	100%	\$ 279,070	100%
7009 - Libraries	Academic Support	01 Salary	4,887,732	84%	4,907,933	86%
		08 Suppliss & General Expenses	41,062	1%	39,789	1%
		09 Travel	4,727	0%	2,772	0%
		13 Contracted Services	218,315	4%	133,315	2%
		15 Other Departmental Expenses	40,598	1%	40,598	1%
		16 Instructional and Other Materials	410,572	7%	410,572	7%
		17 Maintenance and Repair	2,651	0%	2,651	0%
		23 Capital Outlay	183,318	3%	183,318	3%
7009 - Libraries Total			\$ 5,788,975	100%	\$ 5,720,949	100%
7089 - Online College-Communications	Academic Support	08 Suppliss & General Expenses	17,000	77%	16,473	77%
		10 Marketing Costs	5,000	23%	5,000	23%
7089 - Online College-Communications Total			\$ 22,000	100%	\$ 21,473	100%
7199 - Adult Basic Education	Instructional Support	01 Salary	691,557	94%	687,437	94%
		08 Suppliss & General Expenses	13,311	2%	12,898	2%
		09 Travel	2,273	0%	1,333	0%
		15 Other Departmental Expenses	186	0%	186	0%
		16 Instructional and Other Materials	27,204	4%	27,204	4%
7199 - Adult Basic Education Total			\$ 734,531	100%	\$ 729,058	100%
9019 - Dean of College Readiness	Academic Support	01 Salary	198,238	94%	213,432	94%
		08 Suppliss & General Expenses	11,000	5%	9,690	5%
		09 Travel	1,000	0%	587	0%
		13 Contracted Services	800	0%	500	0%

Budget Detail by Department – FY 2022 vs FY 2023

Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		15 Other Departmental Expenses	1,733	1%	1,000	1%
		16 Instructional and Other Materials	1,000	0%	800	0%
9019 - Dean of College Readiness Total			\$ 213,771	100%	\$ 226,009	100%
9051 - AVC For College Readiness	Institutional Support	01 Salary	535,508	27%	340,769	16%
		08 Suppliss & General Expenses	62,178	3%	60,250	3%
		09 Travel	3,665	0%	2,150	0%
		13 Contracted Services	1,323,600	68%	1,598,600	75%
		15 Other Departmental Expenses	20,000	1%	97,000	5%
		16 Instructional and Other Materials	20,500	1%	20,500	1%
9051 - AVC For College Readiness Total			\$ 1,965,451	100%	\$ 2,119,269	100%
AFR9 - African American Studies	Instructional Support	01 Salary	782	15%	782	15%
		08 Suppliss & General Expenses	1,500	29%	1,594	32%
		09 Travel	145	3%	-	0%
		13 Contracted Services	2,730	53%	2,730	53%
AFR9 - African American Studies Total			\$ 5,157	100%	\$ 5,106	100%
MEX9 - Mexican American Studies	Instructional Support	01 Salary	701	16%	701	17%
		08 Suppliss & General Expenses	1,140	27%	1,105	26%
		13 Contracted Services	2,430	57%	2,430	57%
MEX9 - Mexican American Studies Total			\$ 4,271	100%	\$ 4,236	100%
OER9 - Open Education Resources	Academic Support	01 Salary	18,605	67%	11,405	61%
		08 Suppliss & General Expenses	1,847	7%	1,790	9%
		09 Travel	2,658	10%	1,559	8%
		13 Contracted Services	2,500	9%	2,500	13%
		15 Other Departmental Expenses	1,800	7%	1,800	9%
OER9 - Open Education Resources Total			\$ 27,410	100%	\$ 19,054	100%
SUP1 - Supplemental Instruction	Institutional Support	01 Salary	430,563	98%	473,362	99%
		08 Suppliss & General Expenses	2,320	1%	2,248	0%
		09 Travel	1,453	0%	852	0%
		15 Other Departmental Expenses	3,500	1%	3,500	1%
SUP1 - Supplemental Instruction Total			\$ 437,836	100%	\$ 479,962	100%
Total			\$ 70,396,030		\$ 70,025,803	

Budget Detail by Department – FY 2022 vs FY 2023

Workforce Instruction – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 3,705,939	85%	\$ 3,745,358	83%
08 Supplieess & General Expenses	57,492	1%	48,940	1%
09 Travel	6,976	0%	9,077	0%
10 Marketing Costs	145,321	3%	150,324	3%
11 Rentals & Leases	6,486	0%	6,486	0%
13 Contracted Services	92,273	2%	111,243	2%
15 Other Departmental Expenses	48,802	1%	50,086	1%
16 Instructional and Other Materials	312,938	7%	330,938	7%
22 Contingency	-	0%	50,000	1%
23 Capital Outlay	1,500	0%	2,500	0%
Total	\$ 4,377,727	100%	\$ 4,504,952	100%

Budget Detail by Department – FY 2022 vs FY 2023
Workforce Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0199 - Perkins	Academic Support	01 Salary	45,705	82%	48,420	86%
		08 Supplieess & General Expenses	4,850	9%	2,762	5%
		09 Travel	2,466	4%	2,619	5%
		13 Contracted Services	750	1%	750	1%
		15 Other Departmental Expenses	2,000	4%	2,000	4%
0199 - Perkins Total			\$ 55,771	100%	\$ 56,551	100%
0218 - Assoc V Chan Del	Institutional Support	01 Salary	148,876	79%	164,853	65%
		08 Supplieess & General Expenses	9,371	5%	18,984	8%
		10 Marketing Costs	4,849	3%	4,849	2%
		13 Contracted Services	13,724	7%	32,694	13%
		15 Other Departmental Expenses	8,337	4%	17,918	7%
0218 - Assoc V Chan Del Total			\$ 188,885	100%	\$ 251,707	100%
0298 - CE Admin & Student Supp Svcs	Institutional Support	01 Salary	486,175	98%	577,424	99%
		08 Supplieess & General Expenses	2,500	1%	2,423	0%
		15 Other Departmental Expenses	3,800	1%	3,800	1%
		23 Capital Outlay	1,500	0%	1,500	0%
0298 - CE Admin & Student Supp Svcs Total			\$ 493,975	100%	\$ 585,147	100%
1158 - Dir,Community Outreach Program	Instructional Support	01 Salary	54,340	89%	-	0%
		08 Supplieess & General Expenses	2,020	3%	-	0%
		15 Other Departmental Expenses	5,003	8%	-	0%
1158 - Dir,Community Outreach Program Total			\$ 61,363	100%	\$ -	0%
1161 - AVC Workforce Instruction	Institutional Support	01 Salary	191,321	62%	181,622	52%
		08 Supplieess & General Expenses	11,121	4%	10,776	3%
		09 Travel	2,000	1%	1,173	0%
		13 Contracted Services	42,159	14%	42,159	12%
		15 Other Departmental Expenses	21,926	7%	21,926	6%
		16 Instructional and Other Materials	41,044	13%	41,044	12%
		22 Contingency	-	0%	50,000	14%
1161 - AVC Workforce Instruction Total			\$ 309,571		\$ 348,701	
220J - Arts	Instructional Support	01 Salary	10,090	91%	-	0%
		16 Instructional and Other Materials	1,000	9%	-	0%
220J - Arts Total			\$ 11,090	100%	\$ -	0%
250J - English - General	Instructional Support	01 Salary	272,791	100%	162,192	100%
250J - English - General Total			\$ 272,791	100%	\$ 162,192	100%

Budget Detail by Department – FY 2022 vs FY 2023

Workforce Instruction – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
3198 - Distance Ed, On-Line Continuin	Instructional Support	08 Suppliees & General Expenses	2,803	53%	2,716	57%
		09 Travel	1,065	20%	625	13%
		15 Other Departmental Expenses	1,078	21%	1,078	23%
		16 Instructional and Other Materials	310	6%	310	7%
3198 - Distance Ed, On-Line Continuin Total			\$ 5,256	100%	\$ 4,729	100%
424J - Tailoring	Instructional Support	01 Salary	24,417	91%	-	0%
		16 Instructional and Other Materials	2,500	9%	2,500	100%
424J - Tailoring Total			\$ 26,917	100%	\$ 2,500	100%
477J - Cook And Chef	Instructional Support	01 Salary	89,368	90%	91,835	91%
		16 Instructional and Other Materials	9,489	10%	9,489	9%
477J - Cook And Chef Total			\$ 98,857	100%	\$ 101,324	100%
496J - Welding	Instructional Support	16 Instructional and Other Materials	7,175	100%	7,175	100%
496J - Welding Total			\$ 7,175	100%	\$ 7,175	100%
5088 - Corrections	Instructional Support	01 Salary	201,725	81%	57,726	56%
		08 Suppliees & General Expenses	7,000	3%	4,361	4%
		09 Travel	-	0%	1,466	1%
		11 Rentals & Leases	2,037	1%	2,037	2%
		13 Contracted Services	35,640	14%	35,640	35%
		15 Other Departmental Expenses	898	0%	1,618	2%
		16 Instructional and Other Materials	720	0%	-	0%
5088 - Corrections Total			\$ 248,020	100%	\$ 102,848	100%
516J - Auto Body Repair	Instructional Support	01 Salary	1,639	40%	1,460	37%
		16 Instructional and Other Materials	2,510	60%	2,510	63%
516J - Auto Body Repair Total			\$ 4,149	100%	\$ 3,970	100%
517J - Auto Mechanics	Instructional Support	16 Instructional and Other Materials	2,388	100%	2,388	100%
517J - Auto Mechanics Total			\$ 2,388		\$ 2,388	
541J - Air Condition / Refrigeration	Instructional Support	01 Salary	4,973	60%	4,429	57%
		16 Instructional and Other Materials	3,300	40%	3,300	43%
541J - Air Condition / Refrigeration Total			\$ 8,273	100%	\$ 7,729	100%
6610 - Petroleum Express	Instructional Support	01 Salary	62,946	78%	56,055	76%
		16 Instructional and Other Materials	17,456	22%	17,456	24%
6610 - Petroleum Express Total			\$ 80,402	100%	\$ 73,511	100%
6618 - Dir, Apprenticeship	Instructional Support	01 Salary	69,187	93%	55,633	92%
		08 Suppliees & General Expenses	2,193	3%	2,125	4%
		09 Travel	1,445	2%	847	1%

Budget Detail by Department – FY 2022 vs FY 2023

Workforce Instruction – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		10 Marketing Costs	1,000	1%	1,000	2%
		15 Other Departmental Expenses	617	1%	617	1%
6618 - Dir, Apprenticeship Total			\$ 74,442	100%	\$ 60,222	100%
6638 - Cement Masons	Instructional Support	01 Salary	9,187	100%	8,181	100%
6638 - Cement Masons Total			\$ 9,187		\$ 8,181	
6648 - Iron Worker	Instructional Support	01 Salary	39,446	80%	35,128	78%
		16 Instructional and Other Materials	10,000	20%	10,000	22%
6648 - Iron Worker Total			\$ 49,446	100%	\$ 45,128	100%
		16 Instructional and Other Materials	40,809	11%	40,809	12%
6668 - Plumbers Total			\$ 371,949	511%	\$ 336,185	512%
6678 - Carpenters	Instructional Support	01 Salary	-	0%	22,263	69%
		16 Instructional and Other Materials	-	0%	10,000	31%
6678 - Carpenters Total			\$ -	0%	\$ 32,263	100%
6698 - Asbestos Workers	Instructional Support	01 Salary	7,561	79%	6,733	77%
		16 Instructional and Other Materials	2,000	21%	2,000	23%
6698 - Asbestos Workers Total			\$ 9,561	100%	\$ 8,733	100%
670J - Woodworking	Instructional Support	16 Instructional and Other Materials	4,800	100%	4,800	100%
670J - Woodworking Total			\$ 4,800	100%	\$ 4,800	100%
6748 - Operating Engineers	Instructional Support	16 Instructional and Other Materials	37,048	100%	37,048	100%
6748 - Operating Engineers Total			\$ 37,048	100%	\$ 37,048	100%
6798 - Stationery Engineers	Instructional Support	01 Salary	41,754	100%	37,183	100%
6798 - Stationery Engineers Total			\$ 41,754	100%	\$ 37,183	100%
6828 - Industrial Electricity, Appr	Instructional Support	01 Salary	238,077	66%	212,014	64%
		16 Instructional and Other Materials	120,000	34%	120,000	36%
6828 - Industrial Electricity, Appr Total			\$ 358,077	100%	\$ 332,014	100%
7028 - Dir, Cont Ed	Instructional Support	01 Salary	75,775	82%	1,200	100%
		08 Suppliss & General Expenses	8,200	9%	-	0%
		15 Other Departmental Expenses	2,214	2%	-	0%
		16 Instructional and Other Materials	6,661	7%	-	0%
7028 - Dir, Cont Ed Total			\$ 92,850	100%	\$ 1,200	100%
7088 - Public Relations-Dir.Ct Market	Academic Support	10 Marketing Costs	139,472	100%	139,472	100%
7088 - Public Relations-Dir.Ct Market Total			\$ 139,472	100%	\$ 139,472	100%
7128 - Workbase Learningindustrypartn	Academic Support	01 Salary	472,811	100%	565,697	100%
7128 - Workbase Learningindustrypartn Total			\$ 472,811	100%	\$ 565,697	100%
7278 - Vast Academy	Instructional Support	01 Salary	699,804	100%	727,287	99%

Budget Detail by Department – FY 2022 vs FY 2023
Workforce Instruction – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplieess & General Expenses	960	0%	2,907	0%
		09 Travel	-	0%	1,760	0%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	-	0%	3,000	0%
7278 - Vast Academy Total			\$ 700,804	100%	\$ 734,994	100%
CCE8 - Community Education	Institutional Support	01 Salary	131,028	93%	223,199	94%
		08 Supplieess & General Expenses	6,474	5%	1,888	1%
		09 Travel	-	0%	587	0%
		10 Marketing Costs	-	0%	5,003	2%
		15 Other Departmental Expenses	2,889	2%	1,089	0%
		16 Instructional and Other Materials	-	0%	4,700	2%
		23 Capital Outlay	-	0%	1,000	0%
CCE8 - Community Education Total			\$ 140,391	100%	\$ 237,465	100%
RIS1 - Raising Ind' Success Thru Edu	Instructional Support	01 Salary	-	0%	54,980	100%
RIS1 - Raising Ind' Success Thru Edu Total			\$ -	0%	\$ 54,980	100%
WRD1 - AVC Workforce Research & Dev	Institutional Support	01 Salary	-	0%	158,690	100%
WRD1 - AVC Workforce Research & Dev Total			\$ -	0%	\$ 158,690	100%
Total			\$ 4,377,727		\$ 4,504,952	

Budget Detail by Department – FY 2022 vs FY 2023

Chancellor – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 3,042,811	72%	\$ 3,596,071	75%
08 Supplieess & General Expenses	278,147	7%	267,586	6%
09 Travel	68,914	2%	57,261	1%
10 Marketing Costs	41,000	1%	41,000	1%
11 Rentals & Leases	12,000	0%	12,000	0%
13 Contracted Services	366,200	9%	386,200	8%
15 Other Departmental Expenses	340,326	8%	357,326	7%
16 Instructional and Other Materials	21,966	1%	21,966	0%
17 Maintenance and Repair	1,200	0%	1,200	0%
22 Contingency	50,000	1%	50,000	1%
23 Capital Outlay	16,000	0%	16,000	0%
Total	\$ 4,238,564	100%	\$ 4,806,611	100%

Budget Detail by Department – FY 2022 vs FY 2023

Chancellor – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0021 - Board Of Trustees	Institutional Support	01 Salary	303,596	62%	408,796	65%
		08 Suppliss & General Expenses	71,297	15%	69,087	11%
		09 Travel	28,882	6%	33,782	5%
		10 Marketing Costs	4,000	1%	4,000	1%
		11 Rentals & Leases	2,000	0%	2,000	0%
		13 Contracted Services	50,556	10%	70,556	11%
		15 Other Departmental Expenses	25,000	5%	40,000	6%
		23 Capital Outlay	3,000	1%	3,000	0%
0021 - Board Of Trustees Total			\$ 488,331		\$ 631,221	
0061 - Chancellor'S Office	Institutional Support	01 Salary	822,820	57%	905,797	60%
		08 Suppliss & General Expenses	84,800	6%	82,171	5%
		09 Travel	34,658	2%	20,327	1%
		10 Marketing Costs	37,000	3%	37,000	2%
		11 Rentals & Leases	10,000	1%	10,000	1%
		13 Contracted Services	300,000	21%	300,000	20%
		15 Other Departmental Expenses	87,300	6%	87,300	6%
		16 Instructional and Other Materials	10,000	1%	10,000	1%
		17 Maintenance and Repair	1,200	0%	1,200	0%
		22 Contingency	50,000	3%	50,000	3%
23 Capital Outlay	13,000	1%	13,000	1%		
0061 - Chancellor'S Office Total			\$ 1,450,778	100%	\$ 1,516,795	100%
0221 - Internal Auditing	Institutional Support	01 Salary	605,127	96%	632,499	96%
		08 Suppliss & General Expenses	2,500	0%	485	0%
		09 Travel	463	0%	272	0%
		15 Other Departmental Expenses	11,900	2%	13,900	2%
		16 Instructional and Other Materials	11,966	2%	11,966	2%
0221 - Internal Auditing Total			\$ 631,956	100%	\$ 659,121	100%
0481 - Advancement	Institutional Support	01 Salary	1,139,695	94%	1,470,945	96%
		08 Suppliss & General Expenses	34,550	3%	33,479	2%
		09 Travel	4,333	0%	2,541	0%
		13 Contracted Services	15,644	1%	15,644	1%

Budget Detail by Department – FY 2022 vs FY 2023

Chancellor – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	16,126	1%	16,126	1%
0481 - Advancement Total			\$ 1,210,348	100%	\$ 1,538,736	100%
DEI1 - Diversity, Equity & Inclusion	Institutional Support	01 Salary	161,573	70%	168,035	71%
		08 Suppliss & General Expenses	70,000	30%	67,830	29%
DEI1 - Diversity, Equity & Inclusion Total			\$ 231,573	100%	\$ 235,865	100%
G531 - Other Gen Instl Expend	Institutional Support	15 Other Departmental Expenses	200,000	100%	200,000	100%
G531 - Other Gen Instl Expend Total			\$ 200,000		\$ 200,000	
SEM1 - Society Of Eagle Mentors	Student Support	01 Salary	10,000	39%	10,000	40%
		08 Suppliss & General Expenses	15,000	59%	14,535	58%
		09 Travel	578	2%	339	1%
SEM1 - Society Of Eagle Mentors Total			\$ 25,578	100%	\$ 24,874	100%
Total			\$ 4,238,564		\$ 4,806,611	

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Summary

Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
01 Salary	\$ 37,776,717	56%	\$ 39,613,814	55%
07 Employee Benefits	199,600	0%	199,600	0%
08 Supplies & General Expenses	715,641	1%	699,156	1%
09 Travel	102,363	0%	60,036	0%
10 Marketing Costs	159,159	0%	159,159	0%
11 Rentals & Leases	232,400	0%	198,900	0%
12 Insurance/Risk Mgmt	11,913	0%	11,913	0%
13 Contracted Services	15,844,607	24%	17,473,220	24%
14 Utilities	1,092,968	2%	1,092,968	2%
15 Other Departmental Expenses	360,570	1%	351,351	0%
16 Instructional and Other Materials	8,542,486	13%	8,522,290	12%
17 Maintenance and Repair	579,514	1%	1,110,650	2%
20 Debt	63,700	0%	80,000	0%
22 Contingency	56,504	0%	56,504	0%
23 Capital Outlay	1,379,934	2%	1,849,203	3%
Total	\$ 67,118,076	100%	\$ 71,478,764	100%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0001 - Transformation Budget	Institutional Support	08 Supplieess & General Expenses	12,500	5%	12,113	4%
		09 Travel	4,044	1%	2,372	1%
		10 Marketing Costs	300	0%	300	0%
		13 Contracted Services	250,000	92%	250,000	93%
		15 Other Departmental Expenses	4,600	2%	4,600	2%
0001 - Transformation Budget Total			\$ 271,444	100%	\$ 269,384	100%
0041 - Talent Relations	Institutional Support	01 Salary	709,053	91%	740,656	91%
		08 Supplieess & General Expenses	3,500	0%	3,392	0%
		09 Travel	1,445	0%	847	0%
		13 Contracted Services	74,088	9%	74,088	9%
		15 Other Departmental Expenses	3,000	0%	3,000	0%
0041 - Talent Relations Total			\$ 791,086	100%	\$ 821,983	100%
0101 - VC Finance & Planning	Institutional Support	01 Salary	378,595	66%	395,232	68%
		08 Supplieess & General Expenses	6,000	1%	5,814	1%
		09 Travel	5,199	1%	3,049	1%
		10 Marketing Costs	1,000	0%	1,000	0%
		13 Contracted Services	110,990	20%	110,990	19%
		15 Other Departmental Expenses	8,600	2%	8,600	1%
		22 Contingency	50,000	9%	50,000	9%
		23 Capital Outlay	3,900	1%	3,900	1%
0101 - VC Finance & Planning Total			\$ 564,284	100%	\$ 578,585	100%
0131 - AVC Finance & Accounting	Institutional Support	01 Salary	246,254	93%	331,366	93%
		08 Supplieess & General Expenses	2,240	1%	2,171	1%
		09 Travel	1,017	0%	596	0%
		13 Contracted Services	9,000	3%	9,000	3%
		15 Other Departmental Expenses	2,670	1%	2,670	1%
		22 Contingency	6,504	2%	6,504	2%
0131 - AVC Finance & Accounting Total			\$ 267,685	100%	\$ 352,307	100%
0161 - Accounts Payable	Institutional Support	01 Salary	685,326	100%	725,555	100%
		08 Supplieess & General Expenses	1,700	0%	1,647	0%
		09 Travel	578	0%	339	0%
		13 Contracted Services	400	0%	400	0%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
		15 Other Departmental Expenses	200	0%	200	0%
		17 Maintenance and Repair	300	0%	300	0%
0161 - Accounts Payable Total			\$ 688,504	100%	\$ 728,441	100%
0171 - Exec Dir Fin Control	Institutional Support	01 Salary	150,576	82%	156,551	84%
		08 Supplieess & General Expenses	4,634	3%	4,490	2%
		09 Travel	5,256	3%	3,083	2%
		10 Marketing Costs	15,000	8%	15,000	8%
		15 Other Departmental Expenses	5,000	3%	5,000	3%
		23 Capital Outlay	2,000	1%	2,000	1%
0171 - Exec Dir Fin Control Total			\$ 182,466	100%	\$ 186,124	100%
0181 - Purchasing	Institutional Support	01 Salary	1,127,286	80%	1,128,753	80%
		08 Supplieess & General Expenses	13,279	1%	12,867	1%
		09 Travel	3,847	0%	2,256	0%
		10 Marketing Costs	61,003	4%	61,003	4%
		11 Rentals & Leases	21,567	2%	4,067	0%
		13 Contracted Services	63,274	4%	90,774	6%
		15 Other Departmental Expenses	15,000	1%	5,000	0%
		23 Capital Outlay	120,000	8%	120,000	8%
0181 - Purchasing Total			\$ 1,425,256	100%	\$ 1,424,721	100%
0191 - Payroll	Institutional Support	01 Salary	351,780	95%	379,099	96%
		08 Supplieess & General Expenses	10,400	3%	10,078	3%
		09 Travel	1,733	0%	1,016	0%
		13 Contracted Services	2,000	1%	2,000	1%
		15 Other Departmental Expenses	4,400	1%	4,400	1%
0191 - Payroll Total			\$ 370,313	100%	\$ 396,593	100%
0201 - Talent Engagement	Institutional Support	01 Salary	296,683	57%	268,915	55%
		08 Supplieess & General Expenses	2,500	0%	2,423	0%
		09 Travel	1,271	0%	745	0%
		11 Rentals & Leases	1,300	0%	1,300	0%
		13 Contracted Services	220,973	42%	220,973	44%
		15 Other Departmental Expenses	4,000	1%	4,000	1%
0201 - Talent Engagement Total			\$ 526,727	100%	\$ 498,356	100%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0311 - Financial Aid Office	Student Support	01 Salary	5,154,359	92%	5,280,797	92%
		08 Supplieess & General Expenses	35,168	1%	34,078	1%
		09 Travel	21,651	0%	12,698	0%
		10 Marketing Costs	2,450	0%	2,450	0%
		11 Rentals & Leases	3,533	0%	3,533	0%
		13 Contracted Services	313,600	6%	313,600	6%
		15 Other Departmental Expenses	7,182	0%	7,182	0%
		16 Instructional and Other Materials	40,180	1%	40,180	1%
0311 - Financial Aid Office Total			\$ 5,578,123	100%	\$ 5,694,518	100%
0461 - Mail Center	Institutional Support	01 Salary	697,480	78%	683,533	79%
		08 Supplieess & General Expenses	29,000	3%	33,801	4%
		09 Travel	1,791	0%	1,050	0%
		11 Rentals & Leases	80,000	9%	80,000	9%
		13 Contracted Services	69,000	8%	42,221	5%
		15 Other Departmental Expenses	2,100	0%	2,100	0%
		16 Instructional and Other Materials	2,080	0%	2,080	0%
		17 Maintenance and Repair	10,000	1%	18,000	2%
		23 Capital Outlay	4,500	1%	4,500	1%
0461 - Mail Center Total			\$ 895,951	100%	\$ 867,286	100%
1051 - Student Financial Services	Institutional Support	01 Salary	710,368	95%	739,549	99%
		08 Supplieess & General Expenses	7,000	1%	6,783	1%
		09 Travel	2,311	0%	1,355	0%
		11 Rentals & Leases	1,000	0%	1,000	0%
		13 Contracted Services	32,000	4%	-	0%
1051 - Student Financial Services Total			\$ 752,679	100%	\$ 748,687	100%
1061 - Treasury Operations	Institutional Support	01 Salary	2,200	13%	202,551	94%
		08 Supplieess & General Expenses	3,972	23%	3,849	2%
		09 Travel	1,505	9%	883	0%
		13 Contracted Services	5,000	30%	5,000	2%
		15 Other Departmental Expenses	515	3%	515	0%
		16 Instructional and Other Materials	3,687	22%	3,687	2%
1061 - Treasury Operations Total			\$ 16,879	100%	\$ 216,484	100%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
1071 - General Accounting	Institutional Support	01 Salary	436,531	94%	468,859	95%
		08 Supplieess & General Expenses	5,000	1%	4,845	1%
		09 Travel	2,300	0%	1,349	0%
		13 Contracted Services	17,010	4%	17,010	3%
		15 Other Departmental Expenses	4,500	1%	4,500	1%
1071 - General Accounting Total			\$ 465,341	100%	\$ 496,563	100%
1079 - Accouting & Finance Reporting	Institutional Support	01 Salary	152,512	98%	158,612	98%
		08 Supplieess & General Expenses	2,000	1%	1,938	1%
		09 Travel	1,733	1%	1,016	1%
1079 - Accouting & Finance Reporting Total			\$ 156,245	100%	\$ 161,567	100%
1081 - Financial Control Office	Institutional Support	01 Salary	431,874	100%	451,670	100%
1081 - Financial Control Office Total			\$ 431,874	100%	\$ 451,670	100%
1111 - Grants And Contracts	Institutional Support	01 Salary	307,844	99%	437,381	100%
		08 Supplieess & General Expenses	2,000	1%	1,938	0%
		09 Travel	867	0%	508	0%
1111 - Grants And Contracts Total			\$ 310,711	100%	\$ 439,827	100%
1191 - Talent Learning & Development	Institutional Support	01 Salary	504,525	94%	591,976	95%
		08 Supplieess & General Expenses	14,213	3%	13,772	2%
		09 Travel	2,253	0%	1,321	0%
		15 Other Departmental Expenses	6,260	1%	6,260	1%
		16 Instructional and Other Materials	12,000	2%	12,000	2%
		17 Maintenance and Repair	787	0%	787	0%
		23 Capital Outlay	1,000	0%	1,000	0%
1191 - Talent Learning & Development Total			\$ 541,038	100%	\$ 627,117	100%
2909 - Telecom & Instr Computing	Academic Support	01 Salary	2,137,675	97%	2,335,192	98%
		08 Supplieess & General Expenses	21,819	1%	21,143	1%
		09 Travel	754	0%	442	0%
		13 Contracted Services	23,011	1%	23,011	1%
		17 Maintenance and Repair	2,452	0%	2,452	0%
2909 - Telecom & Instr Computing Total			\$ 2,197,439	100%	\$ 2,393,968	100%
7441 - Environmental Safety Prog	Physical Plant	01 Salary	149,047	28%	155,872	26%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
		08 Suppliss & General Expenses	61,000	11%	59,109	10%
		13 Contracted Services	283,000	53%	343,000	57%
		14 Utilities	27,182	5%	27,182	5%
		15 Other Departmental Expenses	2,640	0%	2,640	0%
		17 Maintenance and Repair	14,000	3%	14,000	2%
7441 - Environmental Safety Prog Total			\$ 536,869	100%	\$ 601,803	100%
7521 - Campus Security	Institutional Support	01 Salary	7,891,857	90%	8,540,757	91%
		08 Suppliss & General Expenses	147,333	2%	142,766	1%
		11 Rentals & Leases	109,000	1%	109,000	1%
		13 Contracted Services	400,000	4%	400,000	4%
		15 Other Departmental Expenses	7,000	0%	7,000	0%
		17 Maintenance and Repair	125,000	1%	125,000	1%
		23 Capital Outlay	30,000	0%	30,000	0%
	Physical Plant	23 Capital Outlay	200,000	2%	200,000	2%
7521 - Campus Security Total			\$ 8,910,190	100%	\$ 9,554,523	100%
ADM1 - Admin Commun Acad Complex	Physical Plant	01 Salary	198,025	27%	198,791	27%
		08 Suppliss & General Expenses	114,302	15%	110,759	15%
		10 Marketing Costs	406	0%	406	0%
		13 Contracted Services	187,300	25%	187,300	25%
		15 Other Departmental Expenses	1,236	0%	1,236	0%
		16 Instructional and Other Materials	932	0%	932	0%
		17 Maintenance and Repair	104,926	14%	104,926	14%
		23 Capital Outlay	140,206	19%	140,206	19%
ADM1 - Admin Commun Acad Complex Total			\$ 747,333	100%	\$ 744,555	100%
ASM1 - Asset Management Dept	Institutional Support	01 Salary	225,310	79%	228,088	79%
		08 Suppliss & General Expenses	600	0%	581	0%
		09 Travel	1,445	0%	847	0%
		13 Contracted Services	55,200	19%	55,200	19%
		17 Maintenance and Repair	6,000	2%	6,000	2%
		23 Capital Outlay	1,000	0%	1,000	0%
ASM1 - Asset Management Dept Total			\$ 289,555	100%	\$ 291,717	100%
C251 - AVC Facilities Constr & Planng	Institutional Support	01 Salary	469,839	98%	332,767	98%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
		08 Supplieess & General Expenses	2,500	1%	2,423	1%
		09 Travel	1,387	0%	813	0%
		15 Other Departmental Expenses	3,250	1%	3,250	1%
C251 - AVC Facilities Constr & Planng Total			\$ 476,976	100%	\$ 339,253	100%
C261 - Facilities Operations Mgmt	Physical Plant	08 Supplieess & General Expenses	35,800	12%	34,690	12%
		13 Contracted Services	144,052	49%	144,052	49%
		14 Utilities	85,000	28%	85,000	28%
		15 Other Departmental Expenses	25,000	8%	25,000	8%
		17 Maintenance and Repair	9,699	3%	9,699	3%
C261 - Facilities Operations Mgmt Total			\$ 299,551	100%	\$ 298,441	100%
C271 - Construction Prg Mgmt	Physical Plant	01 Salary	72,156	35%	75,131	38%
		08 Supplieess & General Expenses	23,142	12%	22,425	11%
		09 Travel	1,733	1%	1,016	1%
		13 Contracted Services	65,000	33%	65,000	32%
		16 Instructional and Other Materials	6,518	3%	6,518	3%
		17 Maintenance and Repair	5,350	3%	5,350	3%
		23 Capital Outlay	25,000	13%	25,000	12%
C271 - Construction Prg Mgmt Total			\$ 198,899	100%	\$ 200,440	100%
C281 - System Maintance Mgmt	Physical Plant	01 Salary	1,720,904	12%	1,966,947	11%
		08 Supplieess & General Expenses	38,699	0%	37,499	0%
		09 Travel	1,084	0%	636	0%
		12 Insurance/Risk Mgmt	11,913	0%	11,913	0%
		13 Contracted Services	11,266,558	78%	12,831,035	75%
		14 Utilities	276,886	2%	276,886	2%
		16 Instructional and Other Materials	17,000	0%	17,000	0%
		17 Maintenance and Repair	294,500	2%	817,636	5%
		23 Capital Outlay	805,255	6%	1,274,524	7%
C281 - System Maintance Mgmt Total			\$ 14,432,799	100%	\$ 17,234,076	100%
CPA1 - Capital Projects Accounting	Institutional Support	01 Salary	565,589	90%	396,240	83%
		09 Travel	555	0%	326	0%
	Transfers	20 Debt	63,700	10%	80,000	17%
CPA1 - Capital Projects Accounting Total			\$ 629,844	100%	\$ 476,565	100%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
G221 - Small Business Compliance	Institutional Support	08 Supplieess & General Expenses	5,550	7%	5,378	7%
		09 Travel	2,481	3%	1,455	2%
		10 Marketing Costs	5,000	6%	5,000	6%
		13 Contracted Services	10,000	12%	10,000	12%
		15 Other Departmental Expenses	37,705	46%	37,705	47%
		23 Capital Outlay	20,950	26%	20,950	26%
G221 - Small Business Compliance Total			\$ 81,686	100%	\$ 80,488	100%
H191 - Advanced Leadership Developmnt	Institutional Support	08 Supplieess & General Expenses	7,500	17%	7,268	17%
		09 Travel	2,167	5%	1,271	3%
		13 Contracted Services	22,310	50%	22,310	51%
		15 Other Departmental Expenses	12,500	28%	12,500	29%
H191 - Advanced Leadership Developmnt Total			\$ 44,477	100%	\$ 43,348	100%
HRB1 - Benefits Office	Institutional Support	01 Salary	241,972	92%	259,442	92%
		08 Supplieess & General Expenses	2,760	1%	2,674	1%
		09 Travel	434	0%	255	0%
		13 Contracted Services	17,000	6%	17,000	6%
		15 Other Departmental Expenses	3,000	1%	3,000	1%
HRB1 - Benefits Office Total			\$ 265,166	100%	\$ 282,371	100%
HRC1 - Compensation Office	Institutional Support	01 Salary	1,192,174	95%	1,148,771	94%
		08 Supplieess & General Expenses	3,000	0%	2,907	0%
		09 Travel	289	0%	169	0%
		13 Contracted Services	43,000	3%	43,000	4%
		15 Other Departmental Expenses	29,900	2%	29,900	2%
		16 Instructional and Other Materials	2,500	0%	2,500	0%
HRC1 - Compensation Office Total			\$ 1,270,863	100%	\$ 1,227,248	100%
HRD1 - Reimb Higher Ed Program	Institutional Support	07 Employee Benefits	199,600	100%	199,600	100%
HRD1 - Reimb Higher Ed Program Total			\$ 199,600	100%	\$ 199,600	100%
HRE1 - Talent Acquisition	Institutional Support	01 Salary	649,069	75%	627,966	75%
		08 Supplieess & General Expenses	10,000	1%	9,690	1%
		09 Travel	2,717	0%	1,594	0%
		10 Marketing Costs	74,000	9%	74,000	9%
		13 Contracted Services	42,288	5%	42,288	5%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		15 Other Departmental Expenses	87,700	10%	87,700	10%
HRE1 - Talent Acquisition Total			\$ 865,774	100%	\$ 843,238	100%
HRR1 - Employee Records	Institutional Support	01 Salary	283,846	96%	295,414	96%
		13 Contracted Services	8,000	3%	8,000	3%
		15 Other Departmental Expenses	3,000	1%	3,000	1%
HRR1 - Employee Records Total			\$ 294,846	100%	\$ 306,414	100%
I001 - Office Of VCIT	Institutional Support	01 Salary	593,050	92%	640,937	92%
		08 Supplieess & General Expenses	14,527	2%	14,077	2%
		09 Travel	7,510	1%	4,405	1%
		11 Rentals & Leases	16,000	2%	-	0%
		13 Contracted Services	-	0%	16,000	2%
		15 Other Departmental Expenses	15,000	2%	15,000	2%
		16 Instructional and Other Materials	2,789	0%	2,789	0%
		17 Maintenance and Repair	6,000	1%	6,000	1%
I001 - Office Of VCIT Total			\$ 654,876	100%	\$ 699,207	100%
I021 - Project & Change Management Se	Institutional Support	01 Salary	363,701	100%	378,764	100%
I021 - Project & Change Management Se Total			\$ 363,701	100%	\$ 378,764	100%
I101 - IT Admn Svces	Institutional Support	01 Salary	535,088	99%	557,391	99%
		08 Supplieess & General Expenses	2,314	0%	2,242	0%
		15 Other Departmental Expenses	2,608	1%	2,608	1%
I101 - IT Admn Svces Total			\$ 540,010	100%	\$ 562,241	100%
I121 - IT Contracts	Institutional Support	13 Contracted Services	213,405	3%	232,820	3%
		15 Other Departmental Expenses	13,410	0%	14,191	0%
		16 Instructional and Other Materials	6,638,579	97%	6,618,383	97%
I121 - IT Contracts Total			\$ 6,865,394	100%	\$ 6,865,394	100%
I131 - IT Development	Institutional Support	13 Contracted Services	20,000	100%	20,000	100%
I131 - IT Development Total			\$ 20,000	100%	\$ 20,000	100%
I141 - Instrnl Tech SW-HW Maintenance	Institutional Support	15 Other Departmental Expenses	17,385	1%	17,385	1%
		16 Instructional and Other Materials	1,771,321	99%	1,771,321	99%
I141 - Instrnl Tech SW-HW Maintenance Total			\$ 1,788,706	100%	\$ 1,788,706	100%
I201 - Core Information Services	Institutional Support	01 Salary	554,208	82%	572,955	83%
		08 Supplieess & General Expenses	13,976	2%	13,543	2%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		09 Travel	14,153	2%	8,301	1%
		13 Contracted Services	58,500	9%	58,500	9%
		15 Other Departmental Expenses	24,500	4%	24,500	4%
		16 Instructional and Other Materials	2,000	0%	2,000	0%
		23 Capital Outlay	6,515	1%	6,515	1%
I201 - Core Information Services Total			\$ 673,852	100%	\$ 686,313	100%
I271 - Enterprise Bus. App. Services	Institutional Support	01 Salary	2,790,739	100%	2,997,882	100%
I271 - Enterprise Bus. App. Services Total			\$ 2,790,739	100%	\$ 2,997,882	100%
I281 - Enterprise Sys Admin Services	Institutional Support	01 Salary	1,484,806	100%	1,447,869	100%
I281 - Enterprise Sys Admin Services Total			\$ 1,484,806	100%	\$ 1,447,869	100%
I291 - Auxiliary App. Sys Services	Institutional Support	01 Salary	1,013,227	100%	1,058,713	100%
I291 - Auxiliary App. Sys Services Total			\$ 1,013,227	100%	\$ 1,058,713	100%
I301 - Campus Technology Services	Institutional Support	01 Salary	76,324	82%	74,715	83%
		08 Supplieess & General Expenses	13,923	15%	13,491	15%
		09 Travel	1,654	2%	970	1%
		15 Other Departmental Expenses	401	0%	401	0%
		23 Capital Outlay	798	1%	798	1%
I301 - Campus Technology Services Total			\$ 93,100	100%	\$ 90,376	100%
I311 - Cs Tech Support (Desktop)	Institutional Support	01 Salary	3,868	100%	3,868	100%
I311 - Cs Tech Support (Desktop) Total			\$ 3,868	100%	\$ 3,868	100%
I321 - IT Service Desk	Institutional Support	01 Salary	640,289	100%	670,441	100%
		13 Contracted Services	389	0%	389	0%
I321 - IT Service Desk Total			\$ 640,678	100%	\$ 670,830	100%
I331 - SS Telecommunications	Institutional Support	01 Salary	225,216	100%	234,152	100%
I331 - SS Telecommunications Total			\$ 225,216	100%	\$ 234,152	100%
I341 - Utilities/Voice&Data	Institutional Support	08 Supplieess & General Expenses	1,100	0%	1,066	0%
		14 Utilities	703,900	100%	703,900	100%
I341 - Utilities/Voice&Data Total			\$ 705,000	100%	\$ 704,966	100%
I541 - SS Network Admin	Institutional Support	01 Salary	692,603	100%	591,325	100%
		17 Maintenance and Repair	500	0%	500	0%
I541 - SS Network Admin Total			\$ 693,103	100%	\$ 591,825	100%
IAY1 - Student Services Projects	Institutional Support	13 Contracted Services	366,000	100%	366,000	100%

Budget Detail by Department – FY 2022 vs FY 2023

Finance & Administration – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
IAY1 - Student Services Projects Total			\$ 366,000	100%	\$ 366,000	100%
IBA1 - Intranet	Institutional Support	13 Contracted Services	155,154	94%	155,154	94%
		16 Instructional and Other Materials	10,300	6%	10,300	6%
IBA1 - Intranet Total			\$ 165,454	100%	\$ 165,454	100%
IBD1 - Human Resource Projects	Institutional Support	13 Contracted Services	198,270	100%	198,270	100%
IBD1 - Human Resource Projects Total			\$ 198,270	100%	\$ 198,270	100%
IBE1 - Financial Management Projects	Institutional Support	13 Contracted Services	79,595	100%	79,595	100%
IBE1 - Financial Management Projects Total			\$ 79,595	100%	\$ 79,595	100%
IBI1 - Sharp Copier Project	Institutional Support	13 Contracted Services	536,000	95%	536,000	95%
		16 Instructional and Other Materials	30,000	5%	30,000	5%
IBI1 - Sharp Copier Project Total			\$ 566,000	100%	\$ 566,000	100%
ICB1 - System Computer Replacement PI	Institutional Support	08 Supplieess & General Expenses	10,485	60%	10,160	59%
		23 Capital Outlay	7,082	40%	7,082	41%
ICB1 - System Computer Replacement PI Total			\$ 17,567	100%	\$ 17,242	100%
IOH1 - Data Warehouse	Institutional Support	13 Contracted Services	272,710	100%	272,710	100%
IOH1 - Data Warehouse Total			\$ 272,710	100%	\$ 272,710	100%
IOQ1 - OBIEE Campus Solutions	Institutional Support	13 Contracted Services	208,560	100%	208,560	100%
IOQ1 - OBIEE Campus Solutions Total			\$ 208,560	100%	\$ 208,560	100%
OSA1 - Cyber Security And Networks	Institutional Support	01 Salary	662,889	94%	682,370	95%
		08 Supplieess & General Expenses	30,205	4%	29,269	4%
		09 Travel	5,199	1%	3,049	0%
		13 Contracted Services	1,970	0%	1,970	0%
		15 Other Departmental Expenses	6,308	1%	6,308	1%
		16 Instructional and Other Materials	2,600	0%	2,600	0%
OSA1 - Cyber Security And Networks Total			\$ 709,171	100%	\$ 725,566	100%
Total			\$ 67,118,076		\$ 71,478,764	

Budget Detail by Department – FY 2022 vs FY 2023

Instructional Services – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 7,418,095	78%	\$ 7,750,331	76%
08 Supplieess & General Expenses	207,762	2%	191,631	2%
09 Travel	85,238	1%	47,060	0%
10 Marketing Costs	6,350	0%	6,350	0%
11 Rentals & Leases	1,000	0%	1,000	0%
12 Insurance/Risk Mgmt	3,000	0%	3,000	0%
13 Contracted Services	327,594	3%	248,469	2%
15 Other Departmental Expenses	685,878	7%	935,878	9%
16 Instructional and Other Materials	752,678	8%	941,253	9%
22 Contingency	50,000	1%	50,000	0%
23 Capital Outlay	12,500	0%	12,500	0%
Total	\$ 9,550,095	100%	\$ 10,187,472	100%

Budget Detail by Department – FY 2022 vs FY 2023

Instructional Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0121 - VC Instruction	Institutional Support	01 Salary	738,266	84%	807,562	84%
		08 Supplieess & General Expenses	24,200	3%	23,450	2%
		09 Travel	5,000	1%	2,933	0%
		10 Marketing Costs	2,000	0%	2,000	0%
		13 Contracted Services	30,300	3%	32,550	3%
		15 Other Departmental Expenses	25,000	3%	25,000	3%
		16 Instructional and Other Materials	3,553	0%	10,753	1%
		22 Contingency	50,000	6%	50,000	5%
		23 Capital Outlay	1,500	0%	1,500	0%
0121 - VC Instruction Total			\$ 879,819	100%	\$ 955,747	100%
0129 - Executive Director Admin Srvc	Institutional Support	01 Salary	456,266	43%	465,967	38%
		08 Supplieess & General Expenses	5,000	0%	4,845	0%
		09 Travel	1,599	0%	938	0%
		15 Other Departmental Expenses	5,000	0%	5,000	0%
		16 Instructional and Other Materials	598,865	56%	765,240	62%
0129 - Executive Director Admin Srvc Total			\$ 1,066,730	100%	\$ 1,241,990	100%
0559 - Instructional Assessment	Academic Support	08 Supplieess & General Expenses	2,000	24%	1,938	25%
		09 Travel	1,445	17%	847	11%
		15 Other Departmental Expenses	5,000	59%	5,000	64%
0559 - Instructional Assessment Total			\$ 8,445	100%	\$ 7,785	100%
0569 - Instructional Quality	Academic Support	01 Salary	287,273	99%	298,583	99%
		08 Supplieess & General Expenses	1,000	0%	969	0%
		09 Travel	578	0%	339	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
0569 - Instructional Quality Total			\$ 289,851	100%	\$ 300,891	100%
0611 - Teaching & Learning Excellence	Academic Support	01 Salary	431,737	90%	446,873	90%
		09 Travel	3,513	1%	2,060	0%
		15 Other Departmental Expenses	36,280	8%	36,280	7%
		16 Instructional and Other Materials	10,280	2%	10,280	2%
0611 - Teaching & Learning Excellence Total			\$ 481,810	100%	\$ 495,494	100%
0619 - Faculty Academy	Academic Support	01 Salary	102,681	60%	206,312	76%
		08 Supplieess & General Expenses	6,000	3%	5,814	2%
		09 Travel	10,560	6%	6,193	2%

Budget Detail by Department – FY 2022 vs FY 2023

Instructional Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		15 Other Departmental Expenses	37,900	22%	37,900	14%
		16 Instructional and Other Materials	15,000	9%	15,000	6%
0619 - Faculty Academy Total			\$ 172,141	100%	\$ 271,220	100%
0621 - Teaching & Learning Innovation	Academic Support	01 Salary	347,839	78%	350,907	79%
		08 Suppliss & General Expenses	24,513	5%	23,753	5%
		09 Travel	4,462	1%	2,617	1%
		13 Contracted Services	6,380	1%	6,380	1%
		15 Other Departmental Expenses	23,177	5%	23,177	5%
		16 Instructional and Other Materials	39,380	9%	39,380	9%
0621 - Teaching & Learning Innovation Total			\$ 445,751	100%	\$ 446,214	100%
1129 - Curriculum & Compliance	Academic Support	01 Salary	488,799	56%	506,591	62%
		08 Suppliss & General Expenses	10,000	1%	9,690	1%
		09 Travel	5,777	1%	3,388	0%
		13 Contracted Services	81,375	9%	-	0%
		15 Other Departmental Expenses	12,500	1%	12,500	2%
		16 Instructional and Other Materials	20,000	2%	20,000	2%
	Institutional Support	01 Salary	248,676	29%	258,623	32%
1129 - Curriculum & Compliance Total			\$ 867,127	100%	\$ 810,792	100%
3729 - Adjunct Academy	Academic Support	01 Salary	73,538	78%	77,677	80%
		08 Suppliss & General Expenses	10,680	11%	10,349	11%
		09 Travel	1,986	2%	1,165	1%
		10 Marketing Costs	1,050	1%	1,050	1%
		13 Contracted Services	4,100	4%	4,100	4%
		15 Other Departmental Expenses	2,900	3%	2,900	3%
3729 - Adjunct Academy Total			\$ 94,254	100%	\$ 97,241	100%
9039 - Exec Dir Honors & Weekend College	Institutional Support	01 Salary	177,054	67%	182,852	70%
		08 Suppliss & General Expenses	30,093	11%	29,160	11%
		09 Travel	14,943	6%	8,764	3%
	Instructional Support	08 Suppliss & General Expenses	12,000	5%	11,628	4%
		12 Insurance/Risk Mgmt	2,000	1%	2,000	1%
		13 Contracted Services	10,000	4%	10,000	4%
		15 Other Departmental Expenses	16,700	6%	16,700	6%
9039 - Exec Dir Honors & Weekend College Total			\$ 262,790	100%	\$ 261,104	100%

Budget Detail by Department – FY 2022 vs FY 2023

Instructional Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
9049 - Faculty Training	Academic Support	08 Supplieess & General Expenses	5,361	1%	5,195	1%
		09 Travel	1,406	0%	825	0%
		15 Other Departmental Expenses	499,000	98%	749,000	99%
		16 Instructional and Other Materials	2,000	0%	2,000	0%
9049 - Faculty Training Total			\$ 507,767	100%	\$ 757,019	100%
CEI1 - Instructional Leaders Academy	Academic Support	01 Salary	106,795	92%	100,134	92%
		13 Contracted Services	2,000	2%	2,000	2%
		15 Other Departmental Expenses	3,300	3%	3,300	3%
		16 Instructional and Other Materials	3,500	3%	3,500	3%
CEI1 - Instructional Leaders Academy Total			\$ 115,595	100%	\$ 108,934	100%
CIC9 - Technical Support Services	Academic Support	01 Salary	379,313	100%	391,395	100%
CIC9 - Technical Support Services Total			\$ 379,313	100%	\$ 391,395	100%
CLC1 - Center For Lrng Innov-Central	Academic Support	01 Salary	481,481	93%	497,677	94%
		08 Supplieess & General Expenses	13,716	3%	13,291	2%
		09 Travel	2,000	0%	1,173	0%
		15 Other Departmental Expenses	2,851	1%	2,851	1%
		16 Instructional and Other Materials	17,000	3%	17,000	3%
CLC1 - Center For Lrng Innov-Central Total			\$ 517,048	100%	\$ 531,992	100%
CLE1 - Center For Lrng Innov-East	Academic Support	01 Salary	417,950	93%	435,024	93%
		08 Supplieess & General Expenses	15,411	3%	14,933	3%
		09 Travel	2,912	1%	1,708	0%
		15 Other Departmental Expenses	2,000	0%	2,000	0%
		16 Instructional and Other Materials	8,000	2%	8,000	2%
CLE1 - Center For Lrng Innov-East Total			\$ 451,773	100%	\$ 467,165	100%
CLW1 - Center For Lrng Innov-West	Academic Support	01 Salary	568,836	\$ -	604,948	\$ -
		08 Supplieess & General Expenses	6,976	1%	6,760	1%
		09 Travel	3,081	1%	1,807	0%
		15 Other Departmental Expenses	3,500	1%	3,500	1%
		16 Instructional and Other Materials	13,133	2%	13,133	2%
CLW1 - Center For Lrng Innov-West Total			\$ 601,026	100%	\$ 635,648	100%
DST1 - Digital Storytelling	Academic Support	08 Supplieess & General Expenses	2,400	3%	2,326	3%

Budget Detail by Department – FY 2022 vs FY 2023

Instructional Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		09 Travel	4,214	6%	2,472	4%
		13 Contracted Services	64,000	91%	64,000	93%
DST1 - Digital Storytelling Total			\$ 70,614	100%	\$ 68,797	100%
PRJ9 - Instructional Projects	Institutional Support	08 Supplieess & General Expenses	19,679	15%	9,379	7%
		09 Travel	5,261	4%	153	0%
		13 Contracted Services	94,639	70%	94,639	70%
		16 Instructional and Other Materials	15,537	11%	30,537	23%
PRJ9 - Instructional Projects Total			\$ 135,116	100%	\$ 134,708	100%
PTK1 - Phi Theta Kappa	Student Support	01 Salary	14,400	37%	-	0%
		08 Supplieess & General Expenses	3,000	8%	2,907	16%
		09 Travel	15,000	38%	8,798	47%
		11 Rentals & Leases	1,000	3%	1,000	5%
		12 Insurance/Risk Mgmt	1,000	3%	1,000	5%
		15 Other Departmental Expenses	5,000	13%	5,000	27%
PTK1 - Phi Theta Kappa Total			\$ 39,400	100%	\$ 18,705	100%
SEN9 - Faculty Senate	Academic Support	01 Salary	105,513	72%	94,539	70%
		08 Supplieess & General Expenses	2,500	2%	2,423	2%
		09 Travel	445	0%	261	0%
		13 Contracted Services	34,800	24%	34,800	26%
		15 Other Departmental Expenses	3,000	2%	3,000	2%
SEN9 - Faculty Senate Total			\$ 146,258	100%	\$ 135,023	100%
TUT9 - Tutoring Services	Instructional Support	01 Salary	1,991,678	99%	2,024,666	99%
		08 Supplieess & General Expenses	13,233	1%	12,823	1%
		09 Travel	1,056	0%	619	0%
		10 Marketing Costs	3,300	0%	3,300	0%
		15 Other Departmental Expenses	1,770	0%	1,770	0%
		16 Instructional and Other Materials	6,430	0%	6,430	0%
TUT9 - Tutoring Services Total			\$ 2,017,467	100%	\$ 2,049,608	100%
Total			\$ 9,550,095		\$ 10,187,472	

Budget Detail by Department – FY 2022 vs FY 2023

Student Services – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 5,833,815	61%	\$ 6,082,121	62%
08 Supplieess & General Expenses	175,120	2%	194,721	2%
09 Travel	53,654	1%	32,356	0%
10 Marketing Costs	960	0%	960	0%
11 Rentals & Leases	3,700	0%	3,700	0%
12 Insurance/Risk Mgmt	400	0%	400	0%
13 Contracted Services	1,192,521	13%	1,181,807	12%
15 Other Departmental Expenses	451,489	5%	579,989	6%
16 Instructional and Other Materials	722,949	8%	718,749	7%
17 Maintenance and Repair	6,000	0%	-	0%
22 Contingency	50,000	1%	50,000	1%
23 Capital Outlay	1,038,768	11%	1,038,768	11%
Total	\$ 9,529,376	100%	\$ 9,883,571	100%

Budget Detail by Department – FY 2022 vs FY 2023

Student Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0141 - VC Student Services	Institutional Support	01 Salary	334,491	62%	346,952	64%
		08 Supplies & General Expenses	15,500	3%	17,343	3%
		09 Travel	10,000	2%	6,644	1%
		13 Contracted Services	42,731	8%	47,731	9%
		15 Other Departmental Expenses	50,000	9%	50,960	9%
		16 Instructional and Other Materials	20,688	4%	22,688	4%
		22 Contingency	50,000	9%	50,000	9%
		23 Capital Outlay	-	0%	1,000	0%
	Student Support	01 Salary	14,514	3%	-	0%
0141 - VC Student Services Total			\$ 537,924	100%	\$ 543,318	100%
0301 - Online Student Services	Student Support	01 Salary	666,013	99%	754,652	98%
		08 Supplies & General Expenses	2,000	0%	2,907	0%
		09 Travel	2,889	0%	1,694	0%
		15 Other Departmental Expenses	-	0%	13,800	2%
0301 - Online Student Services Total			\$ 670,902	100%	\$ 773,053	100%
0321 - Advising	Student Support	01 Salary	253,612	93%	225,987	93%
		08 Supplies & General Expenses	5,052	2%	4,895	2%
		09 Travel	1,000	0%	587	0%
		13 Contracted Services	7,500	3%	7,500	3%
		15 Other Departmental Expenses	4,594	2%	4,594	2%
		23 Capital Outlay	700	0%	700	0%
0321 - Advising Total			\$ 272,458	100%	\$ 244,263	100%
0331 - Convocations & Graduation	Institutional Support	08 Supplies & General Expenses	27,000	9%	26,163	10%
		15 Other Departmental Expenses	246,315	83%	246,315	90%
	Student Support	01 Salary	8,240	3%	-	0%
		08 Supplies & General Expenses	1,840	1%	(0)	0%
		09 Travel	1,387	0%	0	0%
		10 Marketing Costs	960	0%	-	0%
		13 Contracted Services	1,920	1%	-	0%
		15 Other Departmental Expenses	1,920	1%	-	0%
16 Instructional and Other Materials	8,427	3%	-	0%		
0331 - Convocations & Graduation Total			\$ 298,009	100%	\$ 272,478	100%
0341 - Career Transfer Jobplacement	Institutional Support	01 Salary	-	0%	89,075	79%

Budget Detail by Department – FY 2022 vs FY 2023

Student Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
	Student Support	01 Salary	74,285	100%	8,240	7%
		08 Supplieess & General Expenses	-	0%	1,783	2%
		09 Travel	-	0%	813	1%
		10 Marketing Costs	-	0%	960	1%
		13 Contracted Services	-	0%	1,920	2%
		15 Other Departmental Expenses	-	0%	1,920	2%
		16 Instructional and Other Materials	-	0%	8,427	7%
0341 - Career Transfer Jobplacement Total			\$ 74,285	100%	\$ 113,138	100%
0361 - Admissions & Records	Student Support	01 Salary	1,369,853	75%	1,424,798	76%
		08 Supplieess & General Expenses	31,400	2%	30,427	2%
		09 Travel	2,323	0%	1,362	0%
		15 Other Departmental Expenses	440	0%	440	0%
		16 Instructional and Other Materials	422,065	23%	416,365	22%
0361 - Admissions & Records Total			\$ 1,826,081	100%	\$ 1,873,392	100%
0381 - International Student Support	Student Support	01 Salary	917,492	97%	989,788	98%
		08 Supplieess & General Expenses	2,146	0%	2,079	0%
		09 Travel	7,680	1%	4,504	0%
		12 Insurance/Risk Mgmt	400	0%	400	0%
		15 Other Departmental Expenses	15,550	2%	15,550	2%
0381 - International Student Support Total			\$ 943,268	100%	\$ 1,012,322	100%
0389 - Intl Student Orientation	Student Support	08 Supplieess & General Expenses	9,400	100%	9,109	100%
0389 - Intl Student Orientation Total			\$ 9,400	100%	\$ 9,109	100%
1011 - AVC Student Engagement&Success	Institutional Support	01 Salary	306,063	89%	330,747	71%
		08 Supplieess & General Expenses	12,000	4%	11,628	2%
		09 Travel	1,400	0%	821	0%
		15 Other Departmental Expenses	22,837	7%	122,837	26%
1011 - AVC Student Engagement&Success Total			\$ 342,300	100%	\$ 466,033	100%
1019 - AVC Enrollment Mgmt & Success	Institutional Support	08 Supplieess & General Expenses	8,280	2%	34,774	9%
		09 Travel	3,466	0%	2,033	0%
		13 Contracted Services	3,659	1%	3,659	1%
		15 Other Departmental Expenses	29,078	8%	29,078	8%
		16 Instructional and Other Materials	3,000	1%	3,000	1%
	Student Support	01 Salary	295,585	86%	304,829	81%

Budget Detail by Department – FY 2022 vs FY 2023

Student Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023 Approved	
			Adjusted Budget	% of Total	Budget	% of Total
1019 - AVC Enrollment Mgmt & Success Total			\$	343,068	100%	\$ 377,374 100%
1099 - Training Academy	Institutional Support	01 Salary		94,587	88%	151,831 100%
	Student Support	08 Supplieess & General Expenses		2,398	2%	- 0%
		09 Travel		1,329	1%	- 0%
		13 Contracted Services		5,000	5%	- 0%
		15 Other Departmental Expenses		960	1%	- 0%
		16 Instructional and Other Materials		2,000	2%	- 0%
		23 Capital Outlay		1,000	1%	- 0%
1099 - Training Academy Total			\$	107,274	100%	\$ 151,831 100%
1101 - AVC Special Programs& Success	Student Support	01 Salary		180,384	91%	197,294 90%
		08 Supplieess & General Expenses		9,500	5%	7,752 4%
		09 Travel		7,404	4%	4,342 2%
		15 Other Departmental Expenses		-	0%	10,000 5%
1101 - AVC Special Programs& Success Total			\$	197,288	100%	\$ 219,389 100%
1189 - Ability Services & Success	Student Support	01 Salary		273,813	90%	225,777 88%
		08 Supplieess & General Expenses		5,500	2%	- 0%
		09 Travel		3,986	1%	3,226 1%
		13 Contracted Services		14,700	5%	3,986 2%
		15 Other Departmental Expenses		-	0%	14,700 6%
		16 Instructional and Other Materials		7,473	2%	8,973 3%
1189 - Ability Services & Success Total			\$	305,472	100%	\$ 256,662 100%
1301 - Recruitment-District	Student Support	01 Salary		183,910	72%	234,819 74%
		08 Supplieess & General Expenses		11,500	4%	22,794 7%
		09 Travel		2,889	1%	1,694 1%
		13 Contracted Services		17,831	7%	17,831 6%
		15 Other Departmental Expenses		39,626	15%	39,626 13%
1301 - Recruitment-District Total			\$	255,756	100%	\$ 316,765 100%
1779 - Student Experience Initiatives	Student Support	08 Supplieess & General Expenses		10,000	8%	9,690 8%
		09 Travel		4,159	3%	2,439 2%
		13 Contracted Services		100,000	81%	100,000 82%
		15 Other Departmental Expenses		10,000	8%	10,000 8%
1779 - Student Experience Initiatives Total			\$	124,159	100%	\$ 122,129 100%
EMC1 - Vets & Mil-Affl Student Success	Student Support	01 Salary		620,732	98%	652,272 98%

Budget Detail by Department – FY 2022 vs FY 2023

Student Services – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Suppliss & General Expenses	7,986	1%	7,738	1%
		09 Travel	1,589	0%	932	0%
		15 Other Departmental Expenses	5,700	1%	5,700	1%
EMC1 - Vets & Mil-Affl Student Success Total			\$ 636,007	100%	\$ 666,643	100%
NSO1 - New Student Orientation	Student Support	01 Salary	38,740	62%	7,027	34%
		08 Suppliss & General Expenses	2,818	5%	2,731	13%
		15 Other Departmental Expenses	20,729	33%	10,729	52%
NSO1 - New Student Orientation Total			\$ 62,287	100%	\$ 20,487	100%
PR28 - Customer Relationship Mgmt	Student Support	23 Capital Outlay	1,037,068	100%	1,037,068	100%
PR28 - Customer Relationship Mgmt Total			\$ 1,037,068	100%	\$ 1,037,068	100%
RMG1 - Mobile Go Center	Student Support	01 Salary	119,722	86%	47,652	89%
		08 Suppliss & General Expenses	9,800	7%	1,938	4%
		09 Travel	708	1%	415	1%
		11 Rentals & Leases	3,700	3%	3,700	7%
		17 Maintenance and Repair	6,000	4%	-	0%
RMG1 - Mobile Go Center Total			\$ 139,930	100%	\$ 53,705	100%
SGN1 - Sign-Language Interpreters	Student Support	13 Contracted Services	999,180	100%	999,180	100%
SGN1 - Sign-Language Interpreters Total			\$ 999,180	100%	\$ 999,180	100%
TES1 - Testing Services	Institutional Support	01 Salary	-	0%	76,666	22%
	Student Support	01 Salary	81,779	24%	13,715	4%
		08 Suppliss & General Expenses	1,000	0%	969	0%
		09 Travel	1,445	0%	847	0%
		15 Other Departmental Expenses	3,740	1%	3,740	1%
		16 Instructional and Other Materials	259,296	75%	259,296	73%
TES1 - Testing Services Total			\$ 347,260	100%	\$ 355,233	100%
Total			\$ 9,529,376		\$ 9,883,571	

Budget Detail by Department – FY 2022 vs FY 2023

Strategy, Planning & Institutional Effectiveness – Summary

Expense Type	FY 2022		FY 2023 Approved	
	Adjusted Budget	% of Total	Budget	% of Total
01 Salary	\$ 4,866,073	73%	\$ 5,023,409	79%
07 Employee Benefits	10,719	0%	10,719	0%
08 Supplies & General Expenses	168,871	3%	163,636	3%
09 Travel	58,107	1%	34,080	1%
10 Marketing Costs	8,835	0%	8,835	0%
11 Rentals & Leases	24,018	0%	24,018	0%
13 Contracted Services	885,975	13%	651,975	10%
15 Other Departmental Expenses	418,491	6%	202,491	3%
16 Instructional and Other Materials	69,888	1%	69,888	1%
17 Maintenance and Repair	3,958	0%	3,958	0%
22 Contingency	36,811	1%	36,811	1%
23 Capital Outlay	148,056	2%	148,056	2%
Total	\$ 6,699,802	100%	\$ 6,377,876	100%

Budget Detail by Department – FY 2022 vs FY 2023

Strategy, Planning & Institutional Effectiveness – Detail

Department	Function	Expense Type	FY 2022		FY 2023 Approved	
			Adjusted Budget	% of Total	Budget	% of Total
0211 - Economic Develop & Entrep Init	Institutional Support	01 Salary	555,342	94%	563,003	95%
		08 Supplieess & General Expenses	1,000	0%	969	0%
		09 Travel	7,085	1%	4,155	1%
		10 Marketing Costs	2,000	0%	2,000	0%
		11 Rentals & Leases	2,000	0%	2,000	0%
		13 Contracted Services	3,000	1%	3,000	1%
		15 Other Departmental Expenses	14,474	2%	14,474	2%
		16 Instructional and Other Materials	2,000	100%	2,000	100%
		17 Maintenance and Repair	300	0%	300	0%
		23 Capital Outlay	3,354	1%	3,354	1%
0211 - Economic Develop & Entrep Init Total			\$ 590,555	100%	\$ 595,255	100%
0291 - VC Institutional Advancement	Institutional Support	01 Salary	716,325	56%	777,844	71%
		08 Supplieess & General Expenses	139,648	11%	135,319	12%
		09 Travel	3,177	0%	1,863	0%
		13 Contracted Services	196,171	15%	46,171	4%
		15 Other Departmental Expenses	183,414	14%	83,414	8%
		16 Instructional and Other Materials	3,000	0%	3,000	0%
		22 Contingency	36,811	3%	36,811	3%
		23 Capital Outlay	5,082	0%	5,082	0%
0291 - VC Institutional Advancement Total			\$ 1,283,628	100%	\$ 1,089,504	100%
0401 - VC Innovation Planning Analytics	Institutional Support	01 Salary	202,706	60%	-	0%
		09 Travel	2,629	1%	1,542	1%
		13 Contracted Services	19,502	6%	19,502	15%
		15 Other Departmental Expenses	7,711	2%	7,711	6%
		16 Instructional and Other Materials	3,600	1%	3,600	3%
		23 Capital Outlay	99,100	30%	99,100	75%
0401 - Vc Innovation Planning Analytics Total			\$ 335,248	100%	\$ 131,455	100%
0471 - Institutional Research	Institutional Support	01 Salary	1,073,033	86%	1,180,671	87%
		08 Supplieess & General Expenses	144	0%	140	0%
		13 Contracted Services	120,960	10%	120,960	9%
		15 Other Departmental Expenses	27,051	2%	27,051	2%
		16 Instructional and Other Materials	25,145	2%	25,145	2%
		17 Maintenance and Repair	1,158	0%	1,158	0%

Budget Detail by Department – FY 2022 vs FY 2023

Strategy, Planning & Institutional Effectiveness – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0471 - Institutional Research Total			\$ 1,247,491	100%	\$ 1,355,124	100%
0501 - Resource Dev Office	Institutional Support	01 Salary	621,618	94%	776,745	96%
		08 Supplieess & General Expenses	1,213	0%	1,175	0%
		09 Travel	16,000	2%	9,384	1%
		13 Contracted Services	8,511	1%	8,511	1%
		15 Other Departmental Expenses	9,030	1%	9,030	1%
		23 Capital Outlay	2,746	0%	2,746	0%
0501 - Resource Dev Office Total			\$ 659,118	100%	\$ 807,591	100%
7048 - Business Development Contract	Instructional Support	01 Salary	207,804	88%	209,742	88%
		08 Supplieess & General Expenses	5,700	2%	5,523	2%
		09 Travel	2,889	1%	1,694	1%
		13 Contracted Services	2,500	1%	2,500	1%
		16 Instructional and Other Materials	10,000	4%	10,000	4%
		17 Maintenance and Repair	2,000	1%	2,000	1%
		23 Capital Outlay	6,500	3%	6,500	3%
7048 - Business Development Contract Total			\$ 237,393	100%	\$ 237,960	100%
7099 - Sustainability-Director, Contr	Instructional Support	01 Salary	208,206	87%	120,683	80%
		08 Supplieess & General Expenses	5,669	2%	5,493	4%
		09 Travel	1,791	1%	1,050	1%
		10 Marketing Costs	335	0%	335	0%
		13 Contracted Services	8,165	3%	8,165	5%
		15 Other Departmental Expenses	9,712	4%	9,712	6%
		16 Instructional and Other Materials	4,500	2%	4,500	3%
		17 Maintenance and Repair	500	0%	500	0%
7099 - Sustainability-Director, Contr Total			\$ 238,878	100%	\$ 150,439	100%
7259 - Workkeys	Public Service	01 Salary	77,930	83%	81,499	84%
		08 Supplieess & General Expenses	1,120	1%	1,085	1%
		09 Travel	1,312	1%	769	1%
		15 Other Departmental Expenses	1,300	1%	1,300	1%
		16 Instructional and Other Materials	10,386	11%	10,386	11%
		23 Capital Outlay	2,139	2%	2,139	2%
7259 - Workkeys Total			\$ 94,187	100%	\$ 97,179	100%
9029 - Exec Dir, Success & Completion	Institutional Support	01 Salary	200,273	79%	182,001	78%

Budget Detail by Department – FY 2022 vs FY 2023

Strategy, Planning & Institutional Effectiveness – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplieess & General Expenses	224	0%	217	0%
		09 Travel	5,315	2%	3,117	1%
		13 Contracted Services	44,000	17%	44,000	19%
		15 Other Departmental Expenses	2,000	1%	2,000	1%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
	Instructional Support	01 Salary	451	0%	451	0%
9029 - Exec Dir, Success & Completion Total			\$ 254,263	100%	\$ 233,786	100%
9811 - Learning College Initiatives	Student Support	01 Salary	588	6%	588	8%
		09 Travel	3,177	35%	1,863	24%
		15 Other Departmental Expenses	2,382	26%	2,382	31%
		23 Capital Outlay	2,934	32%	2,934	38%
9811 - Learning College Initiatives Total			\$ 9,081	100%	\$ 7,767	100%
MBD1 - Business Development Agency	Institutional Support	01 Salary	29,088	41%	-	0%
		07 Employee Benefits	10,719	15%	10,719	25%
		08 Supplieess & General Expenses	9,950	14%	9,642	23%
		11 Rentals & Leases	22,018	31%	22,018	52%
MBD1 - Business Development Agency Total			\$ 71,775	100%	\$ 42,379	100%
PCM1 - Office Of Project And Change M	Institutional Support	01 Salary	183,590	100%	297,493	100%
PCM1 - Office Of Project And Change M Total			\$ 183,590	100%	\$ 297,493	100%
QEP1 - Quality Enhancement Plan	Institutional Support	01 Salary	-	0%	100,000	16%
	Instructional Support	01 Salary	194,085	33%	109,787	18%
		09 Travel	4,000	1%	2,346	0%
		10 Marketing Costs	6,500	1%	6,500	1%
		13 Contracted Services	390,721	66%	390,721	64%
QEP1 - Quality Enhancement Plan Total			\$ 595,306	100%	\$ 609,354	100%
SAC1 - Accreditation Compliance	Institutional Support	01 Salary	137,262	36%	50,820	52%
		08 Supplieess & General Expenses	1,000	0%	969	1%
		09 Travel	3,800	1%	2,229	2%
		13 Contracted Services	90,877	24%	6,877	7%
		15 Other Departmental Expenses	152,400	40%	36,400	37%
		16 Instructional and Other Materials	257	0%	257	0%
SAC1 - Accreditation Compliance Total			\$ 385,596	100%	\$ 97,551	100%
SBD1 - Small Business Development	Instructional Support	01 Salary	316	6%	316	6%

Budget Detail by Department – FY 2022 vs FY 2023
Strategy, Planning & Institutional Effectiveness – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplies & General Expenses	2,141	42%	2,075	42%
		13 Contracted Services	1,568	31%	1,568	32%
		15 Other Departmental Expenses	1,017	20%	1,017	20%
SBD1 - Small Business Development Total			\$ 5,042	100%	\$ 4,976	100%
SBE1 - Small Bus Entrepreneurial Cnt	Institutional Support	01 Salary	-	0%	153,769	100%
SBE1 - Small Bus Entrepreneurial Cnt Total			\$ -	0%	\$ 153,769	100%
WHI1 - West Houston Institute	Academic Support	01 Salary	456,232	90%	416,775	89%
		08 Supplies & General Expenses	1,062	0%	1,029	0%
		09 Travel	6,932	0%	4,066	0%
		15 Other Departmental Expenses	8,000	2%	8,000	2%
		16 Instructional and Other Materials	9,000	2%	9,000	2%
		23 Capital Outlay	26,201	5%	26,201	6%
	Institutional Support	01 Salary	1,224	0%	1,224	0%
WHI1 - West Houston Institute Total			\$ 508,651	100%	\$ 466,294	100%
Total			\$ 6,699,802		\$ 6,377,876	

Budget Detail by Department – FY 2022 vs FY 2023

Public Information, Communications & External Affairs – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 3,716,212	53%	\$ 3,640,719	43%
08 Suppliss & General Expenses	358,217	5%	347,112	4%
09 Travel	38,794	1%	22,753	0%
10 Marketing Costs	1,166,800	17%	2,571,052	31%
11 Rentals & Leases	82,870	1%	76,371	1%
13 Contracted Services	1,186,932	17%	1,227,641	15%
15 Other Departmental Expenses	380,783	5%	380,783	5%
16 Instructional and Other Materials	12,444	0%	6,345	0%
17 Maintenance and Repair	24,862	0%	30,961	0%
22 Contingency		0%	50,000	1%
23 Capital Outlay	43,497	1%	21,498	0%
Total	\$ 7,011,411	100%	\$ 8,375,234	100%

Budget Detail by Department – FY 2022 vs FY 2023

Public Information, Communications & External Affairs – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0071 - AVC Communications	Institutional Support	01 Salary	1,411,713	79%	1,387,600	86%
		08 Suppliss & General Expenses	129,500	7%	125,486	8%
		09 Travel	2,889	0%	1,694	0%
		10 Marketing Costs	18,710	1%	-	0%
		11 Rentals & Leases	5,000	0%	5,000	0%
		13 Contracted Services	178,609	10%	-	0%
		15 Other Departmental Expenses	36,500	2%	36,500	2%
		16 Instructional and Other Materials	500	0%	500	0%
		17 Maintenance and Repair	518	0%	518	0%
		22 Contingency	-	0%	50,000	3%
0071 - AVC Communications Total			\$ 1,783,939	100%	\$ 1,607,298	100%
0081 - Public Information	Institutional Support	08 Suppliss & General Expenses	1,999	20%	54,336	11%
		09 Travel	1,733	17%	2,710	1%
		13 Contracted Services	-	0%	401,068	85%
		15 Other Departmental Expenses	2,499	25%	6,498	1%
		17 Maintenance and Repair	3,499	35%	9,598	2%
		23 Capital Outlay	399	4%	399	0%
0081 - Public Information Total			\$ 10,129	100%	\$ 474,609	100%
0091 - Communication Services	Academic Support	01 Salary	1,234,124	98%	1,375,022	98%
		08 Suppliss & General Expenses	11,543	1%	11,185	1%
		09 Travel	5,199	0%	3,049	0%
		11 Rentals & Leases	513	0%	513	0%
		13 Contracted Services	4,000	0%	4,000	0%
		15 Other Departmental Expenses	2,000	0%	2,000	0%
		16 Instructional and Other Materials	550	0%	550	0%
		17 Maintenance and Repair	1,500	0%	1,500	0%
		23 Capital Outlay	3,000	0%	3,000	0%
0091 - Communication Services Total			\$ 1,262,429	100%	\$ 1,400,820	100%
0491 - Community Development	Public Service	08 Suppliss & General Expenses	50,860	34%	49,283	33%
		09 Travel	1,445	1%	847	1%
		10 Marketing Costs	11,000	7%	11,220	8%
		11 Rentals & Leases	24,859	17%	24,859	17%

Budget Detail by Department – FY 2022 vs FY 2023

Public Information, Communications & External Affairs – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
		13 Contracted Services	12,495	8%	12,495	8%
		15 Other Departmental Expenses	34,646	23%	34,646	23%
		23 Capital Outlay	15,000	10%	15,000	10%
0491 - Community Development Total			\$ 150,305	100%	\$ 148,351	100%
0511 - Marketing Media	Institutional Support	08 Supplieess & General Expenses	54,075	18%	-	0%
		09 Travel	2,888	1%	-	0%
		11 Rentals & Leases	6,499	2%	-	0%
		13 Contracted Services	203,749	68%	-	0%
		15 Other Departmental Expenses	3,999	1%	-	0%
		16 Instructional and Other Materials	6,099	2%	-	0%
		23 Capital Outlay	21,999	7%	-	0%
0511 - Marketing Media Total			\$ 299,308	100%	\$ -	0%
1311 - Cable TV Total	Public Service	01 Salary	503,921	68%	469,142	66%
		08 Supplieess & General Expenses	24,813	3%	24,044	3%
		09 Travel	2,591	0%	1,520	0%
		13 Contracted Services	198,129	27%	198,129	28%
		15 Other Departmental Expenses	1,971	0%	1,971	0%
		17 Maintenance and Repair	9,100	1%	9,100	1%
		23 Capital Outlay	1,850	0%	1,850	0%
1311 - Cable TV Total			\$ 742,375	100%	\$ 705,755	100%
1319 - Cable TV SW Total	Public Service	01 Salary	188,046	87%	193,399	88%
		08 Supplieess & General Expenses	12,723	6%	12,329	6%
		09 Travel	1,733	1%	1,016	0%
		13 Contracted Services	171	0%	171	0%
		15 Other Departmental Expenses	1,095	1%	1,095	0%
		17 Maintenance and Repair	10,245	5%	10,245	5%
		23 Capital Outlay	1,249	1%	1,249	1%
1319 - Cable TV SW Total			\$ 215,262	100%	\$ 219,504	100%
7029 - Central - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,990	100%
7029 - Central - Communications Total			\$ 24,500	100%	\$ 24,990	100%
7039 - NW - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,990	100%
7039 - NW - Communications Total			\$ 24,500	100%	\$ 24,990	100%

Budget Detail by Department – FY 2022 vs FY 2023

Public Information, Communications & External Affairs – Detail

Department	Function	Expense Type	FY 2022 Adjusted Budget	% of Total	FY 2023 Approved Budget	% of Total
7049 - NE - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,990	100%
7049 - NE - Communications Total			\$ 24,500	100%	\$ 24,990	100%
7059 - SW - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,990	100%
7059 - SW - Communications Total			\$ 24,500	100%	\$ 24,990	100%
7069 - SE - Communications	Academic Support	10 Marketing Costs	24,500	100%	24,990	100%
7069 - SE - Communications Total			\$ 24,500	100%	\$ 24,990	100%
7079 - Coleman - Communications	Academic Support	10 Marketing Costs	25,790	100%	26,306	100%
7079 - Coleman - Communications Total			\$ 25,790	100%	\$ 26,306	100%
CEO1 - Community Engagement Outreach	Academic Support	01 Salary	175,000	100%	-	0%
CEO1 - Community Engagement Outreach Total			\$ 175,000	100%	\$ -	0%
CIP1 - CIP Events	Institutional Support	08 Supplieess & General Expenses	13,000	53%	12,597	52%
		15 Other Departmental Expenses	11,500	47%	11,500	48%
CIP1 - CIP Events Total			\$ 24,500	100%	\$ 24,097	100%
EVE1 - District-Wide Events	Institutional Support	08 Supplieess & General Expenses	54,999	27%	53,294	26%
		11 Rentals & Leases	45,999	22%	45,999	22%
		13 Contracted Services	105,779	51%	105,779	52%
EVE1 - District-Wide Events Total			\$ 206,777	100%	\$ 205,072	100%
G021 - Office Of Government Relations	Institutional Support	13 Contracted Services	200,000	100%	200,000	100%
G021 - Office Of Government Relations Total			\$ 200,000	100%	\$ 200,000	100%
G121 - Government Relations LBB	Institutional Support	01 Salary	203,408	85%	215,555	88%
		08 Supplieess & General Expenses	4,705	2%	4,559	2%
		09 Travel	20,316	8%	11,915	5%
		15 Other Departmental Expenses	6,273	3%	6,273	3%
		16 Instructional and Other Materials	5,295	2%	5,295	2%
G121 - Government Relations LBB Total			\$ 239,997	100%	\$ 243,597	100%
PAP1 - Public Awareness	Public Service	10 Marketing Costs	988,800	64%	2,408,576	80%
		13 Contracted Services	284,000	18%	305,999	10%
		15 Other Departmental Expenses	280,300	18%	280,300	9%
PAP1 - Public Awareness Total			\$ 1,553,100	100%	\$ 2,994,875	100%
Total			\$ 7,011,411		\$ 8,375,234	

Budget Detail by Department – FY 2022 vs FY 2023

Legal & Compliance – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 2,861,196	20%	\$ 3,365,713	23%
07 Employee Benefits	-	0%	61,500	0%
08 Suppliss & General Expenses	58,419	0%	66,108	0%
09 Travel	19,070	0%	13,485	0%
10 Marketing Costs	2,000	0%	2,000	0%
11 Rentals & Leases	7,500	0%	7,500	0%
12 Insurance/Risk Mgmt	6,995,000	48%	6,995,000	48%
13 Contracted Services	3,152,331	22%	3,152,331	22%
15 Other Departmental Expenses	966,390	7%	471,390	3%
16 Instructional and Other Materials	10,000	0%	10,000	0%
17 Maintenance and Repair	26,500	0%	26,500	0%
21 Bad Debt/Loss	40,670	0%	40,670	0%
23 Capital Outlay	294,950	2%	375,950	3%
Total	\$ 14,434,026	100%	\$ 14,588,146	100%

Budget Detail by Department – FY 2022 vs FY 2023

Legal & Compliance – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0011 - College System Counsel	Institutional Support	01 Salary	1,349,680	77%	1,466,164	78%
		08 Suppliss & General Expenses	20,000	1%	19,380	1%
		09 Travel	4,199	0%	2,463	0%
		13 Contracted Services	363,503	20%	363,503	19%
		15 Other Departmental Expenses	32,500	2%	32,500	2%
		23 Capital Outlay	5,200	0%	5,200	0%
0011 - College System Counsel Total			\$ 1,775,082	100%	\$ 1,889,210	100%
0241 - Records Management Office	Institutional Support	01 Salary	399,843	44%	404,170	44%
		08 Suppliss & General Expenses	8,115	1%	7,863	1%
		09 Travel	10,398	1%	6,098	1%
		11 Rentals & Leases	2,600	0%	2,600	0%
		13 Contracted Services	173,224	19%	173,224	19%
		15 Other Departmental Expenses	8,000	1%	8,000	1%
		17 Maintenance and Repair	25,000	3%	25,000	3%
		23 Capital Outlay	285,250	31%	285,250	31%
0241 - Records Management Office Total			\$ 912,430	100%	\$ 912,206	100%
0271 - Risk Management Office	Institutional Support	01 Salary	429,598	85%	460,805	85%
		08 Suppliss & General Expenses	16,000	3%	15,504	3%
		09 Travel	106	0%	62	0%
		13 Contracted Services	62,850	12%	62,850	12%
		15 Other Departmental Expenses	2,050	0%	2,050	0%
0271 - Risk Management Office Total			\$ 510,604	100%	\$ 541,271	100%
0631 - General Instl Legal Expense	Institutional Support	13 Contracted Services	2,396,337	72%	2,396,337	85%
		15 Other Departmental Expenses	905,500	27%	405,500	14%
		21 Bad Debt/Loss	40,670	1%	40,670	1%
0631 - General Instl Legal Expense Total			\$ 3,342,507	100%	\$ 2,842,507	100%
0731 - General Instl Insurance Exp	Institutional Support	12 Insurance/Risk Mgmt	2,030,000	29%	2,030,000	29%
	Physical Plant	12 Insurance/Risk Mgmt	4,265,000	61%	4,535,000	65%
	Staff Benefits	12 Insurance/Risk Mgmt	700,000	10%	430,000	6%
0731 - General Instl Insurance Exp Total			\$ 6,995,000	100%	\$ 6,995,000	100%

Budget Detail by Department – FY 2022 vs FY 2023

Legal & Compliance – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
CAD1 - Contracts Administration Dept	Institutional Support	01 Salary	-	0%	213,234	56%
		07 Employee Benefits	-	0%	61,500	17%
		08 Supplieess & General Expenses	-	0%	9,500	3%
		09 Travel	-	0%	2,300	1%
		15 Other Departmental Expenses	-	0%	5,000	1%
		23 Capital Outlay	-	0%	81,000	22%
CAD1 - Contracts Administration Dept Total			\$ -	0%	\$ 372,534	100%
COM1 - Compliance Department	Institutional Support	01 Salary	107,437	36%	158,690	45%
		08 Supplieess & General Expenses	9,500	3%	9,206	3%
		09 Travel	2,500	1%	1,466	0%
		13 Contracted Services	156,417	53%	156,417	45%
		15 Other Departmental Expenses	10,000	3%	10,000	3%
		16 Instructional and Other Materials	10,000	3%	10,000	3%
		23 Capital Outlay	4,500	1%	4,500	1%
COM1 - Compliance Department Total			\$ 300,354	100%	\$ 350,279	100%
EOC1 - Institutional Equity/Complianc	Institutional Support	01 Salary	574,638	97%	662,649	97%
		08 Supplieess & General Expenses	4,804	1%	4,655	1%
		09 Travel	1,867	0%	1,095	0%
		10 Marketing Costs	2,000	0%	2,000	0%
		11 Rentals & Leases	4,900	1%	4,900	1%
		15 Other Departmental Expenses	8,340	1%	8,340	1%
		17 Maintenance and Repair	1,500	0%	1,500	0%
EOC1 - Institutional Equity/Complianc Total			\$ 598,049	100%	\$ 685,140	100%
Total			\$ 14,434,026		\$ 14,588,146	

Budget Detail by Department – FY 2022 vs FY 2023

General Institutional – Summary

Expense Type	FY 2022		FY 2023	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ -	0%	\$ 233,344	0%
07 Employee Benefits	30,811,680	34%	32,792,670	37%
08 Supplies & General Expenses	1,230,072	1%	1,191,940	1%
09 Travel	2,000	0%	2,000	0%
13 Contracted Services	3,222,385	4%	3,201,420	4%
14 Utilities	8,372,123	9%	7,372,123	8%
15 Other Departmental Expenses	194,530	0%	194,530	0%
16 Instructional and Other Materials	82,174	0%	87,057	0%
19 Transfers	19,615,294	22%	19,615,294	22%
20 Debt	24,862,853	27%	20,952,541	24%
21 Bad Debt/Loss	480,000	1%	486,000	1%
22 Contingency	1,006,701	1%	1,106,937	1%
24 Scholarships	690,000	1%	690,000	1%
Total	\$ 90,569,812	100%	\$ 87,925,857	100%

Budget Detail by Department – FY 2022 vs FY 2023

General Institutional – Detail

Department	Function	Expense Type	FY 2022	% of	FY 2023	% of
			Adjusted Budget	Total	Approved Budget	Total
0169 - Travel Expense Module	Institutional Support	09 Travel	2,000	4%	2,000	4%
		13 Contracted Services	50,965	96%	50,965	96%
0169 - Travel Expense Module Total			\$ 52,965	100%	\$ 52,965	100%
0179 - Financial Module	Institutional Support	13 Contracted Services	130,593	61%	77,628	47%
		16 Instructional and Other Materials	82,174	39%	87,057	53%
0179 - Financial Module Total			\$ 212,767	100%	\$ 164,685	100%
0531 - Other Gen Instl Expend	Institutional Support	08 Suppliss & General Expenses	1,230,072	9%	1,191,940	9%
		13 Contracted Services	2,879,127	20%	2,879,127	22%
		15 Other Departmental Expenses	186,690	1%	186,690	1%
		19 Transfers	1,187,500	8%	1,187,500	9%
		21 Bad Debt/Loss	480,000	3%	486,000	4%
	Physical Plant	14 Utilities	8,372,123	59%	7,372,123	55%
0531 - Other Gen Instl Expend Total			\$ 14,335,512	100%	\$ 13,303,380	100%
0601 - Systemwide Staff Benefits	Staff Benefits	07 Employee Benefits	30,811,680	100%	32,792,670	100%
0601 - Systemwide Staff Benefits Total			\$ 30,811,680	100%	\$ 32,792,670	100%
1031 - Audit Department	Institutional Support	13 Contracted Services	161,700	100%	161,700	100%
1031 - Audit Department Total			\$ 161,700	100%	\$ 161,700	100%
7801 - Mandatory Trans & Spl Items	Physical Plant Transfers	19 Transfers	10,000,000	23%	10,000,000	26%
		15 Other Departmental Expenses	7,840	0%	7,840	0%
		19 Transfers	7,965,294	19%	7,965,294	20%
		20 Debt	24,862,853	58%	20,952,541	54%
7801 - Mandatory Trans & Spl Items Total			\$ 42,835,987	100%	\$ 38,925,675	100%
9241 - Waivers&Exemptions	Scholarship/Fellowshi	24 Scholarships	690,000	100%	690,000	100%
9241 - Waivers&Exemptions Total			\$ 690,000	100%	\$ 690,000	100%
9971 - Budget Commitments	Institutional Support	01 Salary	(1,197,982)	-83%	(846,843)	-49%
		19 Transfers	462,500	32%	462,500	26%
		22 Contingency	1,006,701	70%	1,106,937	62%
	Instructional Support	01 Salary	1,172,982	81%	1,055,187	59%
9971 - Budget Commitments Total			\$ 1,444,201	100%	\$ 1,777,782	100%
ARM1 - Armored Service	Institutional Support	13 Contracted Services	-	0%	32,000	100%
ARM1 - Armored Service Total			\$ -	0%	\$ 32,000	100%

Budget Detail by Department – FY 2022 vs FY 2023
General Institutional – Detail

Department	Function	Expense Type	FY 2022		FY 2023	
			Adjusted Budget	% of Total	Approved Budget	% of Total
CEA1 - Chancellor'S Excellence Awards	Institutional Support	01 Salary	25,000	100%	25,000	100%
CEA1 - Chancellor'S Excellence Awards Total			\$ 25,000	100%	\$ 25,000	100%
Total			\$ 90,569,812		\$ 87,925,857	

Appendices

Legend

Legend

Abbr.	Table 1: Colleges	Abbr.	Table 2: Shared Services
COPS	Campus Operations	PICE	VC Public Information, Communications & External
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
DWFI	AVC Workforce Instruction	SFAC	Facilities
EAUT	COE Automotive Technology	SFND	Foundation
EBUS	COE Business & Logistics	SGRT	Grants Development
ECAS	COE Consumer Arts Sciences	SIPA	Innovation Planning & Institutional Analytics
ECON	COE Architectural Design & Construction	SISV	Vice Chancellor Instructional Services
EDIT	COE Digital & Information Technology	SLGL	Legal & Compliance
EENG	COE Engineering	SOIR	AVC Institutional Research
EGLB	COE Global Energy	SOIT	Information Technology
EHSC	COE Health Sciences	SPOL	Campus Security
ELOG	COE Logistics	SPRO	Procurement Operations
EMSM	COE Material Science & Smart Manufacturing	SS&C	Executive Director, Success & Completion
EONL	COE Online College	SSAC	Director, SACS & Compliance
EPBS	COE Public Safety	SSES	AVC Student Engagement & Success
EVPA	COE Visual & Performing Arts	SSPS	AVC Special Programs & Success
EEDP	COE for Education Professionals	SSSV	Vice Chancellor Student Services
		SSYS	System
		STAL	Talent Engagement

Truth in Taxation

2022 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Houston Community College
 Taxing Unit Name
 3100 Main Street, Houston, TX 77002
 Taxing Unit Address, City, State, ZIP Code
 713-715-0464
 Phone (area code and number)
 www.hccs.edu
 Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(e) 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 District without Chapter 313 Agreements or Comptroller Form 50-884 Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.

Water districts as defined under Water Code Section 49.007(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 1- 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.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(b) 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	\$ 193,174,902,244
2.	2021 tax ceilings. Counties, cities and junior college districts. 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 unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 0
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 193,174,902,244
4.	2021 total adopted tax rate.	\$ 0.096902 /\$100
5.	2021 taxable value lost because court appeals of ARS decisions reduced 2021 appraised value. A. Original 2021 ARS values: \$ 40,413,423,456 B. 2021 value resulting from final court decisions: -\$ 36,450,338,000 C. 2021 value loss. Subtract B from A. ³	\$ 3,963,084,854
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2021 ARS certified value: \$ 35,524,855,032 B. 2021 disputed value: -\$ 10,519,357,242 C. 2021 undisputed value. Subtract B from A. ⁴	\$ 25,005,497,790
7.	2021 Chapter 42 related adjusted value. Add Line 5C and Line 6C.	\$ 20,961,583,044

¹ HRS 132-1059 § 26.07(2)(i)
² HRS 132-1059 § 26.07(2)(i)
³ HRS 132-1059 § 26.07(2)(i)
⁴ HRS 132-1059 § 26.07(2)(i)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 222,136,455,200
9.	2021 taxable value of property in territory the taxing unit deemseed after Jan. 1, 2021. Enter the 2021 value of property in deemseed territory. ⁵	\$ 0
10.	2021 taxable value lost because property first qualified for an exemption in 2022. 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 feepost, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2021 market value: \$ 172,458,842 B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: +\$ 245,413,618 C. Value loss. Add A and B. ⁶	\$ 417,872,460
11.	2021 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 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. 2021 market value: \$ 10,226,294 B. 2022 productivity or special appraised value: -\$ 29,821 C. Value loss. Subtract B from A. ⁷	\$ 10,196,473
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 428,067,031
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 13D, enter 0.	\$ 2,741,412,177
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 218,966,976,080
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 218,976,755
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. 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 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ 6,048,774
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 225,025,529
18.	Total 2022 taxable value on the 2022 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: \$ 229,065,052,009 B. Counties. Include railroad rolling stock values certified by the Comptroller's office: +\$ _____ 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 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 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 -\$ 2,001,309,720 E. Total 2022 value. Add A and B, then subtract C and D.	\$ 226,303,662,301

⁵ HRS 132-1059 § 26.07(2)(i)
⁶ HRS 132-1059 § 26.07(2)(i)
⁷ HRS 132-1059 § 26.07(2)(i)
⁸ HRS 132-1059 § 26.07(2)(i)
⁹ HRS 132-1059 § 26.07(2)(i)
¹⁰ HRS 132-1059 § 26.07(2)(i)
¹¹ HRS 132-1059 § 26.07(2)(i)
¹² HRS 132-1059 § 26.07(2)(i)

Line	No-New Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under APR 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	\$ 14,784,234,709
B.	2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of these 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	+ \$ 4,341,043,988
C.	Total value under protest or not certified. Add A and B.	\$ 19,125,278,697
20.	2022 tax ceilings. Counties, cities and junior colleges enter 2022 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 unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 0
21.	2022 total taxable value. Add Lines 19E and 20C. Subtract Line 20. ¹⁷	\$ 255,536,941,036
22.	Total 2022 taxable value of properties in territory assessed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory assessed. ¹⁸	\$ 50,445,363
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. 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, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ 4,917,467,274
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ 4,967,912,637
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ 250,541,048,369
26.	2022 NMR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.009018 /\$100
27.	COUNTIES ONLY. Add together the NMR tax rates for each type of tax the county levies. The total is the 2022 county NMR tax rate. ²¹	\$ _____ /\$100

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:

- 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.
- 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.

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 NMR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ 0.001340 /\$100
29.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line B of the No-New Revenue Tax Rate Worksheet.	\$ 222,136,425,286

¹³ See CSR § 26.01(1) and (6).
¹⁴ See CSR § 26.01(2).
¹⁵ See CSR § 26.01(3).
¹⁶ See CSR § 26.01(2)(b).
¹⁷ See CSR § 26.01(2)(c).
¹⁸ See CSR § 26.01(1)(f).
¹⁹ See CSR § 26.01(1)(f).
²⁰ See CSR § 26.04(2).
²¹ See CSR § 26.04(2).

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 193,685,720
31.	Adjusted 2021 levy for calculating NMR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2021. 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(h) and (i) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021.	+ \$ 4,964,040
B.	2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a retirement zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0.	- \$ 1,905,892
C.	2021 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.	2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 3,058,154
E.	Add Line 30 to 31D.	\$ 193,713,846
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the No-New Revenue Tax Rate Worksheet.	\$ 250,541,048,369
33.	2022 NMR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.077026 /\$100
34.	Rate adjustment for state criminal justice mandates. ²²	
A.	2022 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.	2021 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. ²³	
A.	2022 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, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.	\$ 0
B.	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
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

²² Amended by expansion.
²³ See CSR § 26.04(c).
²⁴ See CSR § 26.04(c).

Line	Vote-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose \$ _____ 0 B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure 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 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. 2022 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, 2021 and ending on June 30, 2022 \$ _____ 0 B. 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 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 lesser 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. A. Amount appropriated for public safety in 2021. 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 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ _____ 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	
39.	Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D. \$ _____ 0.073328 /100	
40.	Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, 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. \$ _____ 0.073328 /100	
41.	2022 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. \$ _____ 0.078192 /100	

²⁵ See Tax Code § 26.0442
²⁶ See Tax Code § 26.0443

Line	Vote-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 47 (D47): 2022 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 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). \$ _____ 0/100	
42.	Total 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 \$ 40,972,406 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. \$ 40,972,406	
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹ \$ _____ 0	
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E. \$ 40,972,406	
45.	2022 anticipated collection rate. A. Enter the 2022 anticipated collection rate certified by the collector. ³⁰ 97.91 % B. Enter the 2021 actual collection rate 97.91 % C. Enter the 2020 actual collection rate 96.75 % D. Enter the 2019 actual collection rate 96.04 % 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 97.91 %	
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E. \$ 41,847,029	
47.	2022 total taxable value. Enter the amount on Line 21 of the No-Nine-Reverse Tax Rate Worksheet. \$ 258,508,901,020	
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100. \$ 0.016377 /100	
49.	2022 voter-approval tax rate. Add Lines 41 and 48. \$ 0.092509 /100	
D49.	Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. 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. \$ _____ /100	

²⁷ See Tax Code § 26.0442
²⁸ See Tax Code § 26.0121
²⁹ See Tax Code § 26.0121(c) and 26.0442
³⁰ See Tax Code § 26.0442
³¹ See Tax Code §§ 26.0442, (b) (1) and (b) (2)

Line	Vote-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ _____ 0 /\$100

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.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For testing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Testing units that adopted the sales tax before November 2021, 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 Testing units that adopted the sales tax in November 2021 or in May 2022. 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- Testing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____ 0
53.	2022 total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 255,500,961,000
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by 100.	\$ _____ 0 /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	\$ 0.009018 /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Testing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.009018 /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	\$ 0.002568 /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.002568 /\$100

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.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁶	\$ _____ 0
60.	2022 total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 255,500,961,000
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by 100.	\$ _____ 0 /\$100
62.	2022 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 (testing units with the additional sales tax).	\$ 0.002568 /\$100

³² See Tax Code § 26.041(2).
³³ See Tax Code § 26.041(1).
³⁴ See Tax Code § 26.041(2).
³⁵ See Tax Code § 26.041(1).
³⁶ See Tax Code § 26.041(1).
³⁷ See Tax Code § 26.041(1).
³⁸ See Tax Code § 26.041(1).

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; ⁴⁰
- 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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ _____ 0 /\$100
64.	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 /\$100
65.	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 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ _____ 0 /\$100
67.	2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (testing units with the additional sales tax) or Line 62 (testing units with pollution control).	\$ 0.002568 /\$100

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet	\$ 0.073208 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 255,500,961,000
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by 100.	\$ 0.000195 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$ 0.016277 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.000000 /\$100

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

This section will apply to a taxing unit other than a special taxing unit that:

- 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 year ago.

³⁹ See Tax Code § 26.042(a).
⁴⁰ See Tax Code § 26.042(a).
⁴¹ See Tax Code § 26.042(a) and (c).
⁴² See Local Govt Code § 120.002(a), effective Jan. 1, 2022.
⁴³ See Tax Code § 26.042(a)(1).
⁴⁴ See Tax Code § 26.042(a)(1).
⁴⁵ See Tax Code § 26.042(a)(1).
⁴⁶ See Tax Code § 26.042(a).
⁴⁷ See Tax Code § 26.042(a).

This section will 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).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2021 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	\$ 0.009082 /\$100
74.	Adjusted 2021 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 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.06 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 43. - or - if a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.06 on Disaster Line 41 (D41) in 2021, complete the separate Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. * Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - if the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.009082 /\$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	\$ 216,966,978,000
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 216,978,725
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$ 250,541,048,309
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. **	\$ 0 /\$100
80.	2022 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).	\$ 0.009569 /\$100


SECTION 8: Total Tax Rate


Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.....	\$ 0.009016 /\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>	
Voter-approval tax rate.....	\$ 0.009569 /\$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), 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). Indicate the line number used: <u>49</u>	
De minimis rate.....	\$ 0.000000 /\$100
If applicable, enter the 2022 de minimis rate from Line 72.	

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. **

print here  Marshall B. Heine
 Printed Name of Taxing Unit Representative

sign here  _____
 Taxing Unit Representative

 Date

* Tax Code §26.042
 ** Tax Code §26.042(b)
 *** Tax Code §§ 26.042(c) and (d)

Salary Structures

9 Month Faculty Salary Structure – FY 2023

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
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
Mid 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
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
Step 33	\$73,769	\$75,641	\$77,553	\$79,519	\$81,529	\$83,596	\$85,240	\$86,914	\$88,622	\$90,366	\$92,140	\$93,951
Max Step 34	\$75,244	\$77,153	\$79,104	\$81,109	\$83,160	\$85,268	\$86,945	\$88,652	\$90,395	\$92,174	\$93,983	\$95,830

Effective: 9/1/22

*Maximum step for all New Hires (FY2022-2023)

10.5 Month Faculty Salary Structure – FY 2023

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
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
Mid 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
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
Step 33	\$86,063	\$88,244	\$90,482	\$92,772	\$95,118	\$97,527	\$99,447	\$101,403	\$103,394	\$105,426	\$107,497	\$109,611
Max Step 34	\$87,784	\$90,009	\$92,291	\$94,627	\$97,020	\$99,477	\$101,436	\$103,431	\$105,462	\$107,534	\$109,647	\$111,803

Effective: 9/1/22

*Maximum step for all New Hires (FY2022-2023)

12 Month Faculty Salary Structure – FY 2023

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
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
Mid 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
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
Step 33	\$98,358	\$100,849	\$103,404	\$106,023	\$108,709	\$111,461	\$113,651	\$115,886	\$118,163	\$120,488	\$122,852	\$125,270
Max Step 34	\$100,325	\$102,866	\$105,472	\$108,144	\$110,883	\$113,690	\$115,924	\$118,203	\$120,527	\$122,898	\$125,309	\$127,775

Effective: 9/1/22

*Maximum step for all New Hires (FY2022-2023)

**Semester Salary Structure
Adjunct Faculty Rates
Bachelors/Masters/Doctorate
FY 2023**

Lab Only	0.5	\$363.00
	1	\$726.00
	2	\$1,452.00
Lecture	Lab Hour(s)	Salary
1	0	\$726.00
	1	\$1,452.00
	2	\$2,178.00
	3	\$2,904.00
	4	\$3,630.00
2	0	\$1,452.00
	1	\$2,178.00
	2	\$2,904.00
	3	\$3,630.00
	4	\$4,356.00
3	0	\$2,178.00
	1	\$2,904.00
	1.5	\$3,267.00
	2	\$3,630.00
	3	\$4,356.00
	4	\$5,082.00
4	0	\$2,904.00
	1	\$3,630.00
	2	\$4,356.00
	3	\$5,082.00
	4	\$5,808.00

Effective: 8/16/22

Content Expert Stipends (CES) – FY 2023

Faculty in High Demand Areas & Stipend Amounts	
Discipline	Amount
Accounting	\$4,160
Associate Degree Nursing (ADN)/ Simulation Specialist	\$8,476
Certified Nurse Aide (CNA)	\$6,760
Computer Systems Networking	\$5,200
Corrosion Technology	\$8,476
Dental Assistant	\$4,160
Dental Hygiene	\$5,460
Diesel Technology / Heavy Vehicle Maintenance	\$5,460
Digital Gaming & Simulation	\$5,200
Electronic Engineering Technology	\$5,460
EMS / EMS-Clinical / EMT	\$4,160
Engineering	\$5,460
Fire Protection Technology	\$4,160
HVAC / AC & Refrigeration	\$5,460
Industrial Electricity / Instrumentation & Electrical	\$5,460
Instrumentation Technology	\$5,460
Interpreter Training (ITTD) / Translation and Interpretation	\$5,460

Faculty in High Demand Areas & Stipend Amounts	
Discipline	Amount
Machining Technology / CNC & Mach Tool	\$5,460
Manufacturing Engineering Technology	\$8,476
Maritime Logistics / Maritime	\$6,240
Diagnostic Medical Sonography	\$8,060
Medical Lab Techology	\$4,160
Occupational Therapy	\$5,460
Petroleum Engineering Technology	\$5,460
Pharmacy Technician	\$5,850
Physical Therapy Assistant	\$5,850
Plumbing	\$5,460
Process Technology	\$5,460
Radiologic Technology	\$5,460
Respiratory Care Technology / Respiratory Therapist	\$6,240
Surgical Technology	\$5,460
Vocational Nursing (LVN)	\$6,760
Welding Technology	\$8,476

Effective: 8/16/22

Secretarial/Clerical Salary Structure – FY 2023

	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
Step 15	\$ 24,076	\$ 26,518	\$ 29,284	\$ 32,698	\$ 36,607	\$ 41,161	\$ 46,691	\$ 53,198	\$ 57,106
Mid 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
Step 30	\$ 32,403	\$ 35,692	\$ 39,411	\$ 44,009	\$ 49,271	\$ 55,398	\$ 62,841	\$ 71,596	\$ 76,861
Step 31	\$ 33,052	\$ 36,406	\$ 40,200	\$ 44,890	\$ 50,257	\$ 56,506	\$ 64,098	\$ 73,028	\$ 78,399
Max Step 32	\$ 33,713	\$ 37,134	\$ 41,004	\$ 45,787	\$ 51,262	\$ 57,637	\$ 65,380	\$ 74,489	\$ 79,967

Effective: 9/1/22

Professional/Technical Salary Structure – FY 2023

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
P1*	\$20,341	\$23,815	\$27,288	\$30,761	\$34,234
P2	\$22,578	\$26,434	\$30,289	\$34,144	\$36,958
P3	\$25,062	\$29,342	\$33,621	\$37,900	\$42,179
P4	\$27,822	\$32,571	\$37,320	\$42,069	\$46,819
P5	\$30,879	\$36,151	\$41,423	\$46,695	\$51,968
P6	\$34,276	\$40,128	\$45,980	\$51,833	\$57,686
P7	\$39,072	\$45,745	\$52,416	\$59,089	\$65,760
P8	\$44,544	\$52,150	\$59,755	\$67,361	\$74,965
P9	\$50,714	\$60,020	\$69,326	\$78,633	\$87,938
P10	\$59,336	\$70,224	\$81,111	\$91,999	\$102,886
P11	\$69,422	\$82,161	\$94,900	\$107,639	\$120,378
P12	\$81,918	\$96,951	\$111,982	\$127,014	\$142,045
P13	\$96,663	\$114,401	\$132,139	\$149,876	\$167,613

Effective: 9/1/22

Executive Salary Structure – FY 2023

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
E 10	\$83,457	\$98,714	\$113,969	\$129,226	\$144,483
E 20	\$98,479	\$116,482	\$134,484	\$152,487	\$170,489
E 30	\$116,204	\$137,448	\$158,690	\$179,934	\$201,176
E 40	\$132,043	\$159,752	\$187,463	\$215,173	\$242,883
E 50	\$155,810	\$188,508	\$221,206	\$253,905	\$286,602
E 60	\$183,856	\$222,439	\$261,023	\$299,606	\$338,190

Effective: 9/1/22

Law Enforcement Officers Salary Structure – FY 2023

	CADET	PEACE OFFICER	CORPORAL	SERGEANT	LIEUTENANT	CAPTAIN
Grade Level	LE1	LE2	LE3	LE4	LE5	LE6
Min Step 1	\$44,000	\$55,000	\$60,000	\$73,000	\$85,000	\$120,000
Step 2		\$56,100	\$61,200	\$74,460	\$86,700	\$122,400
Step 3		\$57,222	\$62,424	\$75,949	\$88,434	\$124,848
Step 4		\$58,366	\$63,672	\$77,468	\$90,203	\$127,345
Step 5		\$59,534	\$64,946	\$79,018	\$92,007	\$129,892
Step 6		\$60,724	\$66,245	\$80,598	\$93,847	\$132,490
Step 7		\$61,939	\$67,570	\$82,210	\$95,724	\$135,139
Step 8		\$63,178	\$68,921	\$83,854	\$97,638	\$137,842
Step 9		\$64,441	\$70,300	\$85,531	\$99,591	\$140,599
Step 10*		\$65,730	\$71,706	\$87,242	\$101,583	\$143,411
Step 11		\$67,045	\$73,140	\$88,987	\$103,615	\$146,279
Step 12		\$68,386	\$74,602	\$90,766	\$105,687	\$149,205
Step 13		\$69,753	\$76,095	\$92,582	\$107,801	\$152,189
Step 14		\$71,148	\$77,616	\$94,433	\$109,957	\$155,233
Step 15		\$72,571	\$79,169	\$96,322	\$112,156	\$158,337
Step 16		\$74,023	\$80,752	\$98,248	\$114,399	\$161,504
Step 17		\$75,503	\$82,367	\$100,213	\$116,687	\$164,734
Step 18		\$77,013	\$84,014	\$102,218	\$119,021	\$168,029
Step 19		\$78,554	\$85,695	\$104,262	\$121,401	\$171,390
Step 20		\$80,125	\$87,409	\$106,347	\$123,829	\$174,817
Step 21		\$81,728	\$89,158	\$108,474	\$126,306	\$178,314
Max Step 22		\$83,363	\$90,941	\$110,644	\$128,832	\$181,880

Effective: 9/1/22

Telecommunication Operations Salary Structure – FY 2023

	CADET	OPERATOR	SR OPERATOR	SUPERVISOR	MANAGER
Grade Level	TO1	TO2	TO3	TO4	TO5
Min Step 1	\$34,000	\$37,828	\$49,161	\$56,580	\$66,199
Step 2		\$38,585	\$50,144	\$57,712	\$67,523
Step 3		\$39,356	\$51,147	\$58,866	\$68,873
Step 4		\$40,143	\$52,170	\$60,043	\$70,251
Step 5		\$40,946	\$53,213	\$61,244	\$71,656
Step 6		\$41,765	\$54,278	\$62,469	\$73,089
Step 7		\$42,600	\$55,363	\$63,718	\$74,551
Step 8		\$43,452	\$56,471	\$64,993	\$76,042
Step 9		\$44,322	\$57,600	\$66,292	\$77,563
Step 10*		\$45,208	\$58,752	\$67,618	\$79,114
Step 11		\$46,112	\$59,927	\$68,971	\$80,696
Step 12		\$47,034	\$61,126	\$70,350	\$82,310
Step 13		\$47,975	\$62,348	\$71,757	\$83,956
Step 14		\$48,935	\$63,595	\$73,192	\$85,635
Step 15		\$49,913	\$64,867	\$74,656	\$87,348
Step 16		\$50,912	\$66,164	\$76,149	\$89,095
Step 17		\$51,930	\$67,488	\$77,672	\$90,877
Step 18		\$52,968	\$68,837	\$79,226	\$92,695
Step 19		\$54,028	\$70,214	\$80,810	\$94,548
Step 20		\$55,108	\$71,618	\$82,426	\$96,439
Step 21		\$56,211	\$73,051	\$84,075	\$98,368
Max Step 22		\$57,335	\$74,512	\$85,757	\$100,336

Effective: 9/1/22

Part-Time Staff Hourly Rate – FY 2023

JobCode	Title	GRADE	Hourly Rate
T7000	Administrative Assistant	01	\$15.00
T8032	Alternative Assignment Specialist	01	\$15.00
T9808	Campus Service Technician	01	\$15.00
T7217	Cashier(NEO)	01	\$15.00
T4261	Dental Hygiene Operations Assistant	01	\$15.00
T7225	Enrollment Service Assistant	01	\$15.00
T7204	Financial Aid Assistant	01	\$15.00
T9855	Financial Aid Customer Service	01	\$15.00
T4160	Food Service Worker	01	\$15.00
T9734	Information Line Specialist	01	\$15.00
T8700/T8728	Lab Assistant	01	\$15.00
T9830	Lab Assistant Senior	01	\$15.00
T7016	Library Assistant	01	\$15.00
T9005	Library Assistant Senior	01	\$15.00
T8718	Media Videographer	01	\$15.00
T7003	Office Assistant	01	\$15.00
T9881	Peer Advisor	01	\$15.00
T9873	Police Telecomm Operator	01	\$15.00
T0562	Program Assistant	01	\$15.00
T8026	Program Specialist-All Programs	01	\$15.00
T9801	Public Relations Assistant	01	\$15.00
T9802	Reception Assistant	01	\$15.00
T7222	Registration Assistant	01	\$15.00
T8014	Research Assistant	01	\$15.00
T7224	Security Officer (Non Comm.)	01	\$15.00
T7208	Student Accounts Representative	01	\$15.00
T0854	Student Information Representative	01	\$15.00
T9877	Student Intern-Professional	01	\$15.00

JobCode	Title	GRADE	Hourly Rate
T9859	Student Intern-SYP	01	\$15.00
T9811	Student Life Assistant	01	\$15.00
T9812	Student Recruiter Assistant	01	\$15.00
T8025	Student Service Assistant	01	\$15.00
T9861	Supplemental Instruction Leader	01	\$15.00
T9737	Surgical Technology Lab Assistant	01	\$15.00
T8730	Teacher Aide	01	\$15.00
T8734	Technician Aid	01	\$15.00
T9878	Technician, Audio Visual Facilities	01	\$15.00
T8710	Testing Assistant/Proctor	01	\$15.00
T9702	Theater Technician	01	\$15.00
T8716	Tutor I	01	\$15.00
T8717	Tutor II	01	\$15.00
T9002	Veteran Affairs Assistant	01	\$15.00
T9883	MakerSpace Specialist	01	\$15.15
T7024	Exhibit Coordinator	01	\$15.76
T6301	Fitness Center Assistant Manager	01	\$15.76
T9718	Instructional Support Specialist	01	\$15.76
T9711	Hardware/Software Technician	01	\$16.17
T9708	Budget Analyst	01	\$17.93
T9862	Faculty Credentialing Specialist	01	\$17.93
T8081	Graduation Specialist	01	\$17.93
T7012	Grant Specialist	01	\$17.93
T9842	Telecomm. Account Analyst	01	\$17.93
T9827	Testing Associate	01	\$17.93
T9743	Transcript Evaluator	01	\$17.93
T8029	Advisor	01	\$17.94
T7010	Student Recruiter	01	\$17.94

Effective: 9/1/22

Part-Time Staff Hourly Rate – FY 2023 (Continued)

JobCode	Title	GRADE	Hourly Rate	JobCode	Title	GRADE	Hourly Rate
T8000	Assistant Campus Manager	01	\$17.94	T8011	Program Director-All Programs	01	\$22.27
T9809	CE Information Specialist	01	\$17.94	T1719	Costume Designer	01	\$22.27
T9828	CE Support Specialist	01	\$17.94	T1015	Curriculum Developer	01	\$22.27
T1720	Editor Videographer for TV	01	\$17.94	T2997	Research Associate	01	\$22.27
T7020	Graphics Designer	01	\$17.94	T3016	Instructional Designer	01	\$24.38
T9831	Job Placement Associate	01	\$17.94	T9840	Coordinator Outreach	01	\$27.05
T8022	Program Coordinator-All Programs	01	\$17.94	T1025	Strategic Advisor	01	\$27.59
T9845	Police Telecomm Operator Sr.	01	\$18.24	T9001	Interpreter I	01	\$28.56
T9736	Law Clerk	01	\$18.28	T9745	Camp Director, Summer Bridge Ac	01	\$33.11
T9858	Academic Coach	01	\$18.87	T9746	Program Director Vast/Counsel	01	\$33.11
T9863	TX Success Initiatives Coach	01	\$18.87	T9815	Senior Tech Writer-Pub Manager	01	\$33.54
T9715	Accountant II	01	\$19.30	T9007	Sign Language Interpreter II	01	\$34.27
T8738	Program Manager-All Programs	01	\$19.30	T8015	Captionist	01	\$38.63
T8006	Staff Trainer	01	\$19.30	T9009	Interpreter III	01	\$39.99
T7023	Web Graphic Designer	01	\$19.31	T9822	Captionist II	01	\$44.15
T9712	Photographer	01	\$19.53	T9011	Sign Language Interpreter IV	01	\$45.69
T1701	Campus Manager	01	\$21.42	T9013	Sign Language Interpreter V	01	\$51.41
T9860	Success Coach Workforce	01	\$21.52	T9843	Business Trainer	01	\$60.70
T9750	Vast-Transition Specialist	01	\$21.52	T8739	Industrial Electrical-Instructional	01	\$77.26
T9864	Curator	01	\$21.95	T1018	Strategic Advisor-GOGDTC	01	\$110.37
T9751	Accompanist	01	\$22.27				

Effective: 9/1/22

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.

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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& Administration**
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