



**HOUSTON**  
COMMUNITY COLLEGE



# Approved Budget

## Fiscal Year 2024

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## Letter from Interim Chancellor



I am pleased to submit the Houston Community College System (HCCS) FY 2024 (Sep. 1, 2023, through Aug. 31, 2024) approved budget. Throughout the past year, our collective efforts have demonstrated an unwavering commitment to the success of our students and communities. It has been a period of collaboration and dedication that has truly defined our spirit. Each and every member of our faculty and staff have contributed their expertise and passion to ensure the continued growth of our students and the prosperity of our institution.

Guided by this shared commitment to excellence, the administration and the Board of Trustees worked diligently on a budget that aligns with our student success goals and commitment to deliver equitably, relevant, high-quality education and training, ensuring success for all students, our community, economy and beyond.

The FY 2024 budget focuses on the Board adopted priorities as described in the College’s strategic plan “Embracing Houston’s Future”: Student Success, Diversity and Equity<sup>1</sup>, Personalized Learning, Academic Rigor and Quality, Community Investment, and making HCCS the “College of Choice”.

HCC has developed a conservative budget that builds on long-range plans while addressing many of the challenges related to evolving student needs, inflation, and continued affordability issues.

While this budget plan focuses principally on the upcoming year, we must also be mindful of longer-term challenges. As we plan, we must maintain a focus on the long-range vision of the institution. We must plan for increasing physical and digital infrastructure costs as renewal of parts of our facilities infrastructure and replacement of most of our aging administrative enterprise systems are at or nearing the end of life and are crucial to our ability to provide quality, state-of-the-art facilities that support student success.

The FY 2024 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 consists of our revenue-generation, 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.

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<sup>1</sup> Considering Texas Senate Bill (SB) 17 on Diversity, Equity, and Inclusion (DEI) activities, administration must review and modify components of the Strategic Plan.

## Highlights of the Approved Budget Plan:

- **FY 2024 Unrestricted Budget, \$398M.** The FY 2024 Unrestricted Operating Budget is a balanced budget that aligns with HCCS' current priorities and totals \$398M in revenues and expenses. Operating revenues are anticipated to increase by 8% compared to the FY 2023 end-of-year projections. The increase in revenue is driven by projected increases in Ad Valorem Tax and Tuition & Fee revenue. Also, Other Local Income revenue has increased primarily due to investment income changes related to inflation. The budget includes a 5% increase in expenses, driven primarily by a strong salary program, increased hiring coming out of the pandemic, and higher operating costs driven by inflation.

The FY 2024 Operating Budget also includes the use of excess cash reserves of \$7M. This funding will cover priority deferred maintenance identified from the Facilities Condition Assessment work performed in FY 2019.

- **FY 2024 Auxiliary Budget, \$7.8M.** The FY 2024 Auxiliary Services Budget totals \$7.8M. Overall, this is a 3% increase compared to the prior year. The revenue increases are primarily due to the rental of HCCS space for campus wide events. Non-Payroll expenses increased slightly to support the change in overhead related to the uptick in campus-wide events. Auxiliary funded student scholarship amounts were preserved and funded with no reductions compared to the prior year.
- **FY 2024 Restricted Budget, \$138M.** The Restricted budget totals \$138M for grant activities, financial aid, and payments for employee benefits.
- **FY 2024 Capital and Technology Budget, \$7.3M.** The approved Capital and Technology Plan budget totals \$7.3M 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 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 2024. 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 with an educational experience that is relevant, effective, engaging, cost-effective, and accessible.

Respectfully,

*Margaret Ford Fisher*

Margaret Ford Fisher, Ed.D.  
Interim Chancellor

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



The Board of Trustees approved the FY 2024 operating budget on June 21, 2023, totaling \$398 million. The HCCS administration successfully worked together with the Board of Trustees and faculty to develop a budget for FY 2024 that aligns with the following HCCS Administration, Faculty and Board Initiatives and Priorities.

1. Student Success: Achieve student success through Equity, Access, and Affordability
2. Diversity and Equity<sup>2</sup>: Ensure diversity and equity in all institutional functions
3. Personalized Learning: Deliver relevant, responsive, and personalized learning experience
4. Academic Rigor and Quality: Demonstrate Institutional Commitment to academic rigor and quality
5. Community Investment: Lessen the student financial burden and increase the return on the HCCS community investment
  - a. No increase on student cost for education
  - b. Tax Exemption modifications positively impacts communities and homeowners
6. College of Choice: Remain the “Community College of Choice” in our region

The above Initiatives and Priorities must be supported by a truly Balanced Budget with long-term management of operating expenses, operating efficiency, and adequate revenue to fund operating expenses. HCCS finished FY 2023 very strong and HCCS remains financially positioned for FY 2024. The rise in HCCS ratings to the highest levels of S&P/Moody’s validates our financial strength and success.

FY 2024 budget development continued to focus on escalating inflation, federal, state, local economies, and financial markets. Through continuous monitoring, strategies and college adjustments, HCC continues to be successful in this difficult environment.

During this year’s 88<sup>th</sup> Texas Legislative session, House Bill 8 was passed, transforming how the State of Texas supports Community Colleges. The new funding model as adopted transitions State Appropriations payment to a dynamic, outcomes-based funding model where the majority of state funding is distributed based on performance outcomes. The intent of the new model is that Community Colleges support most of their foundational instructional needs through local revenue (tuition and property taxes), while the state invests primarily in incentive funding aligned to state and regional Academic/Education and Workforce needs.

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<sup>2</sup> Considering Texas Senate Bill (SB) 17 on Diversity, Equity, and Inclusion (DEI) activities, administration must review and modify components of the Strategic Plan.



HCCS will continue to chart and navigate its own unique course of success making course adjustments as required to provide the best Financial and Quality outcomes. HCCS Board of Trustees, Administration, and Faculty are committed to providing Student Services and instructional support to ensure Student Success and support the new Funding Model.

**Highlights of the Approved FY 2024 Operational Budget**

The table below shows revenue and expense line items for FY 2024 and compares those numbers to the adjusted operational budget for FY 2023. Revenues and expenses are shown in thousands.

Operating Revenue Budget						
Descriptions	FY 2023		FY 2024		Increase (Decrease)	% Increase (Decrease)
	Adjusted Budget	%of Total	Approved Budget	%of Total		
State Appropriations	\$ 63,587	17%	\$ 68,550	17%	\$ 4,963	8%
Ad Valorem Taxes	189,959	50%	205,736	52%	15,777	8%
Tuition & Fees, Net	107,468	28%	111,263	28%	3,795	4%
Other Local Income	2,027	1%	5,650	1%	3,623	179%
Fund Balance Use	10,000	3%	7,000	2%	(3,000)	-30%
Fund Balance Transfer (Federal Funds COVID)	4,989	1%	-	0%	(4,989)	-100%
<b>Total Revenue</b>	<b>\$378,030</b>	<b>100%</b>	<b>\$ 398,199</b>	<b>100%</b>	<b>\$ 20,169</b>	<b>5%</b>

Operating Expense Budget						
Descriptions	FY 2023		FY 2024		Increase (Decrease)	% Increase (Decrease)
	Adjusted Budget	%of Total	Approved Budget	%of Total		
Salaries	\$222,828	59%	\$ 238,087	60%	\$ 15,259	7%
Benefits	33,128	9%	35,159	9%	2,031	6%
Operating Expenses	80,736	21%	86,099	22%	5,363	7%
Transfers	9,615	3%	9,615	2%	(0)	0%
Scholarships	690	0%	690	0%	-	0%
Debt Service	21,033	6%	21,549	5%	516	2%
Fund Balance Usage (Deferred Maintenance)	10,000	3%	7,000	2%	(3,000)	-30%
<b>Total Expenses</b>	<b>\$378,030</b>	<b>100%</b>	<b>\$ 398,199</b>	<b>100%</b>	<b>\$ 20,169</b>	<b>5%</b>

<b>Net Revenue/(Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Revenue**

Houston Community College System’s three major funding sources are Ad Valorem Taxes, Tuition and Fees, and State Appropriations. For FY 2024, Ad Valorem Taxes makes up 52% of the total revenue budget, Tuition and Fees 28%, and State Appropriations 17%. Each year is both a challenge and an opportunity to plan for any shifting of this revenue mix, while maximizing the quality impact for students, faculty, staff, and our communities while minimizing the annual impact to taxpayers.

**Ad Valorem Tax Revenue** - For FY 2024, (Tax Year 2023), certified property tax valuations in HCC's taxing district show a 10.5% increase compared to last year's certified values. In September 2023, HCC's Board of Trustees approved the proposed tax rate of \$0.092231. **The total proposed tax rate is a 3.5% reduction compared to the prior year's total tax rate.** To provide additional savings to homeowners, the Board approved an increase to the homestead exemption amounts from 15% to 17% and taxpayers over age 65 or disabled qualify for a homestead exemption of \$135,000 compared to \$120,000 in the prior year.

**Tuition and Fee Revenue** - Tuition and Fee revenue is budgeted at \$111.3M, which is a 4% increase compared to the FY 2023 budget due to increased enrollment and increased program offerings in high demand fields. There was no tuition rate increase.

**State Appropriations Revenue** - The State approved a new outcomes-based funding model during this year's 88<sup>th</sup> Legislative session. Initial State funding for HCCS for FY 2024 is \$68.5M. Under the new funding model, the College no longer receives the majority of funding for student contact hours. It does provide the College with tremendous opportunity for revenue growth.

### **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. HCCS has taken prudent steps to build an FY 2024 budget that is flexible and agile.

### **Final Thoughts**

The FY 2024 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 financial operations of the Houston Community College System.

HCCS has taken a conservative approach to build a FY 2024 Budget. Together, as One College, we will meet our students' and community needs to ensure that they can achieve their educational goals far into 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 the 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 institutional priorities and goals.

# 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



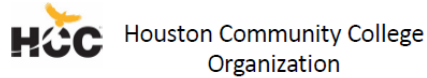
**Dave Wilson**  
District VI



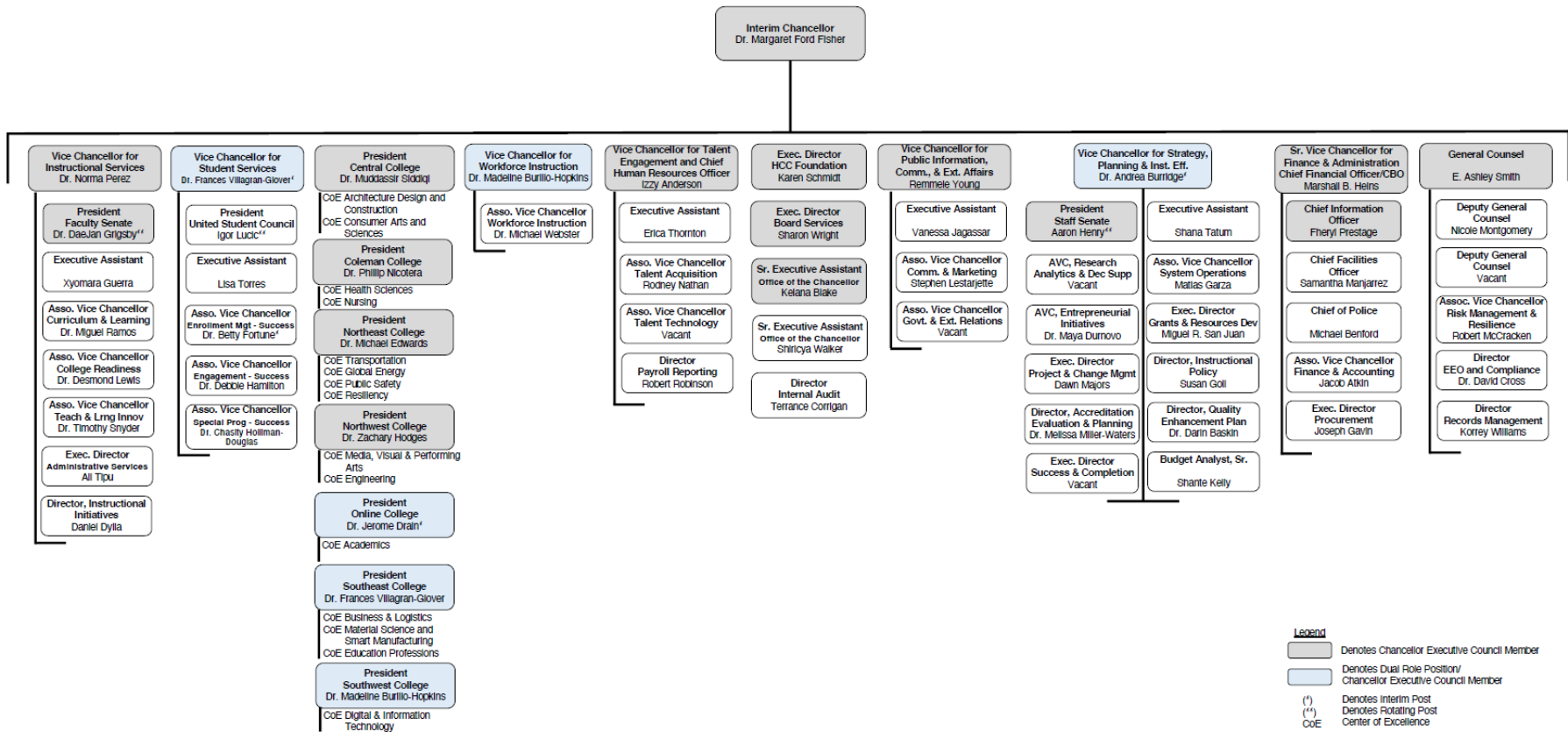
**Dr. Pretta Stallworth**  
District IX

# Organizational Chart

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



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 VanDike Stallworth



**Legend**  
 [Grey Box] Denotes Chancellor Executive Council Member  
 [Blue Box] Denotes Dual Role Position/ Chancellor Executive Council Member  
 (\*) Denotes Interim Post  
 (\*\*) Denotes Rotating Post  
 CoE Center of Excellence

# About Houston Community College System

Houston Community College was created in 1971 by referendum vote. Originally established under the governance of the Houston Independent School District, it was made independent in 1989 and given its own elected Board of Trustees. In 1992, HCC was restructured into a multi-college system.

Today, the HCC service area includes the Houston Independent School District, the Katy, Spring Branch, and Alief Independent School Districts, the Stafford Municipal District, and the Fort Bend portion of Missouri City. With nineteen locations across the Houston region, fourteen Centers of Excellence, and more than 100 programs of study, HCC is bringing academics and skills development to area residents.

Partnering with industry leaders, HCC provides best practices training and workforce preparedness. Joining forces with local and state universities, the College gives its students pathways to high-quality, affordable education. To ensure student success, HCC also offers students one-on-one advising to help them achieve their goals. These efforts have met with significant success. Graduation rates are up. Costs and excess credit hours are down. HCC is supplying a steady stream of accredited graduates to industries across Greater Houston.

**HCC seeks to serve students most effectively by meeting them where they are, drawing on the leverage created when innovation and education intersect. Charting a path that combines creativity, entrepreneurship, groundbreaking technology, and community partnerships, the College is working to deliver the ultimate student experience.**

HCC's commitment to disrupting education through innovation also includes exclusive, forward-thinking partnerships with Apple, Sony, Audi, and the Challenger Learning Center, through which students are learning 3D printing, robotics, and coding for apps in the iOS platform, as well as working on space architecture for NASA's Mars Project.

To address the business community's need for more skilled workers, HCC continues to develop innovative programs that align with industry needs. The RigOne simulation lab trains roustabouts to work on oil rigs. The truck driving program trains students with both state-of-the-art truck simulators and actual trucks, resulting in drivers who are road-ready from day one on the job. A unique partnership with Trio Electric and the Spring Branch Independent School District provides electrician training through classroom experience and apprenticeships while students are still in high school. Coleman College, in the heart of the Texas Medical Center, provides students with hands-on experience with



medical equipment, technology, and tools in a simulated hospital setting and in clinical rotations in world-class facilities.

These innovations and many others are central to HCC's goal of meeting the diverse needs of its students, as well as the multiple and complex workplace demands of Greater Houston. Whatever the program, the goals remain the same: to meet students where they are and give them the education they need today, while looking forward through a process of continuous improvement to anticipate and prepare what those needs will be tomorrow.

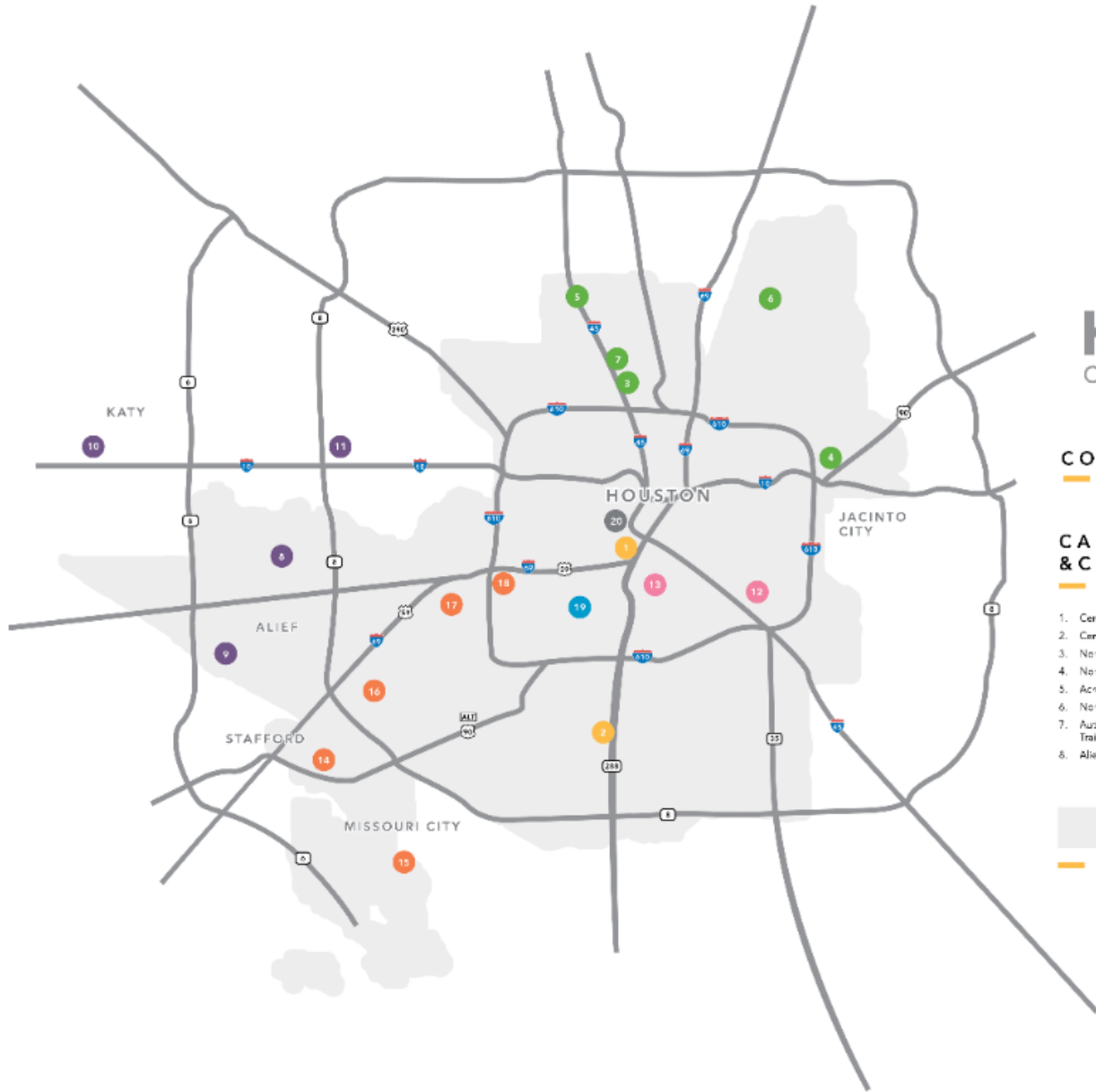
# Service Area

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.





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 14 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 various 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.

# **FY 2024 Budget Development Process**

## **FY 2024 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 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 2024 started on September 1, 2023, and ends on August 31, 2024.) Integrated planning will require all Colleges and shared-service divisions to coordinate timing of planning-related activities to achieve two goals:

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

This process, when replicated across all divisions and reported through shared planning tools like Nuventive and Microsoft Project will also support the 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 appropriation funding model 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.

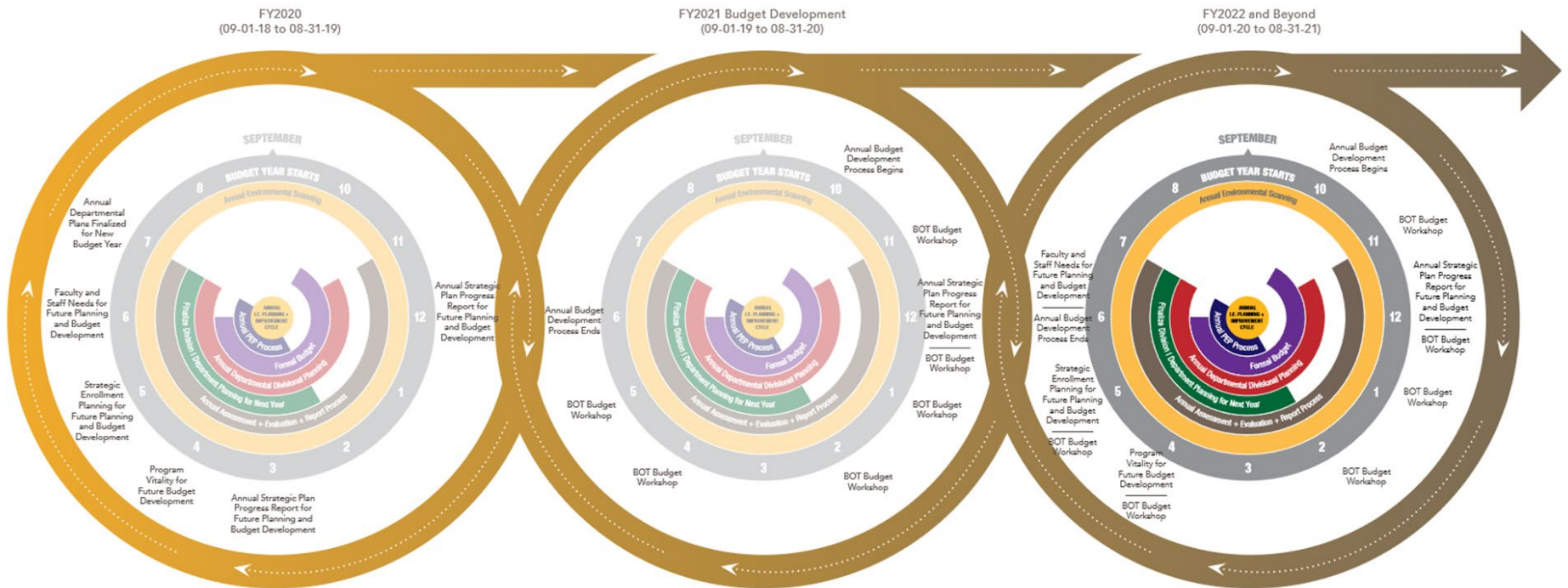
Budget development deliberations taking place from October through May are guided by the institution's strategic priorities, future realities that emerge over time, revenue assumptions based on enrollment planning and forecasting, institutional aspirations for the future, and additional finance assumptions required to make the budget work. For example, the Budget development process for the FY 2024 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.

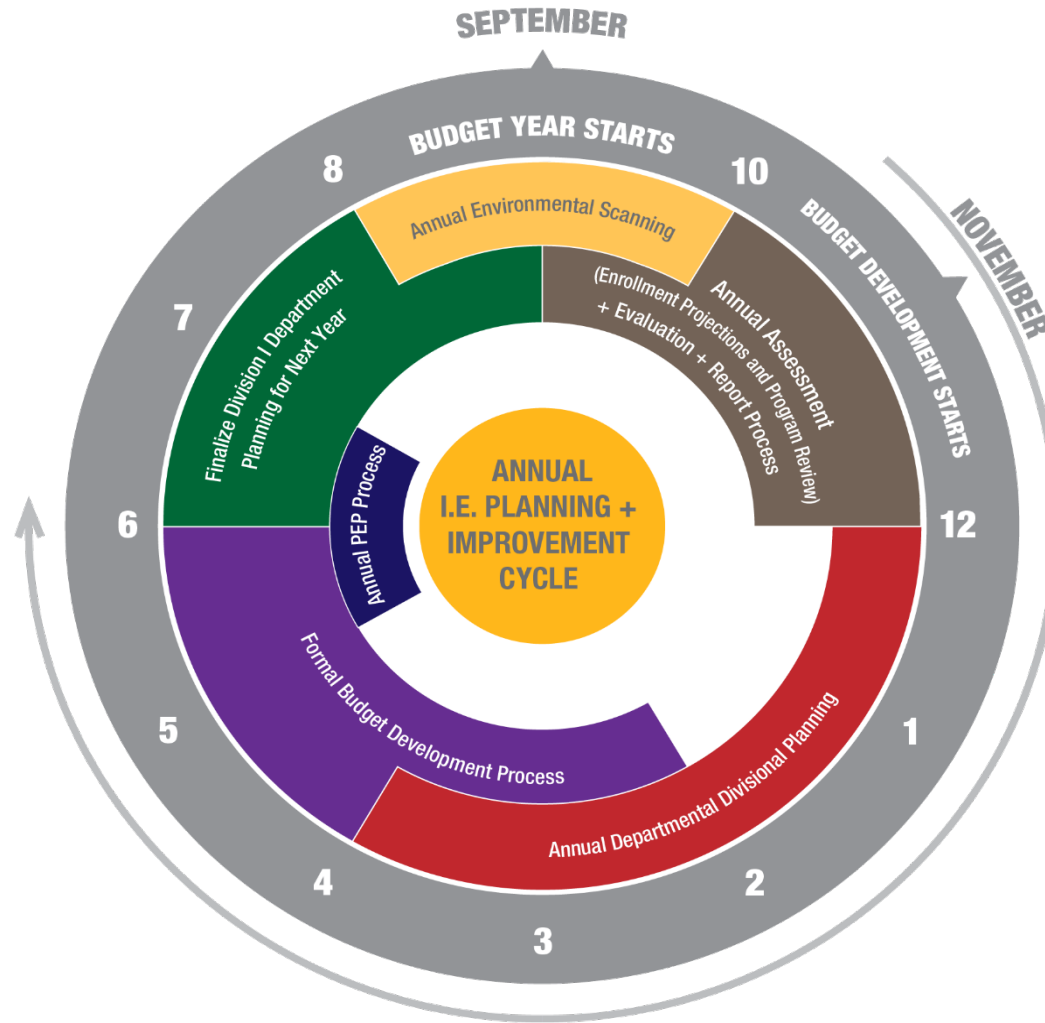
# Integrated Planning Cycles

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



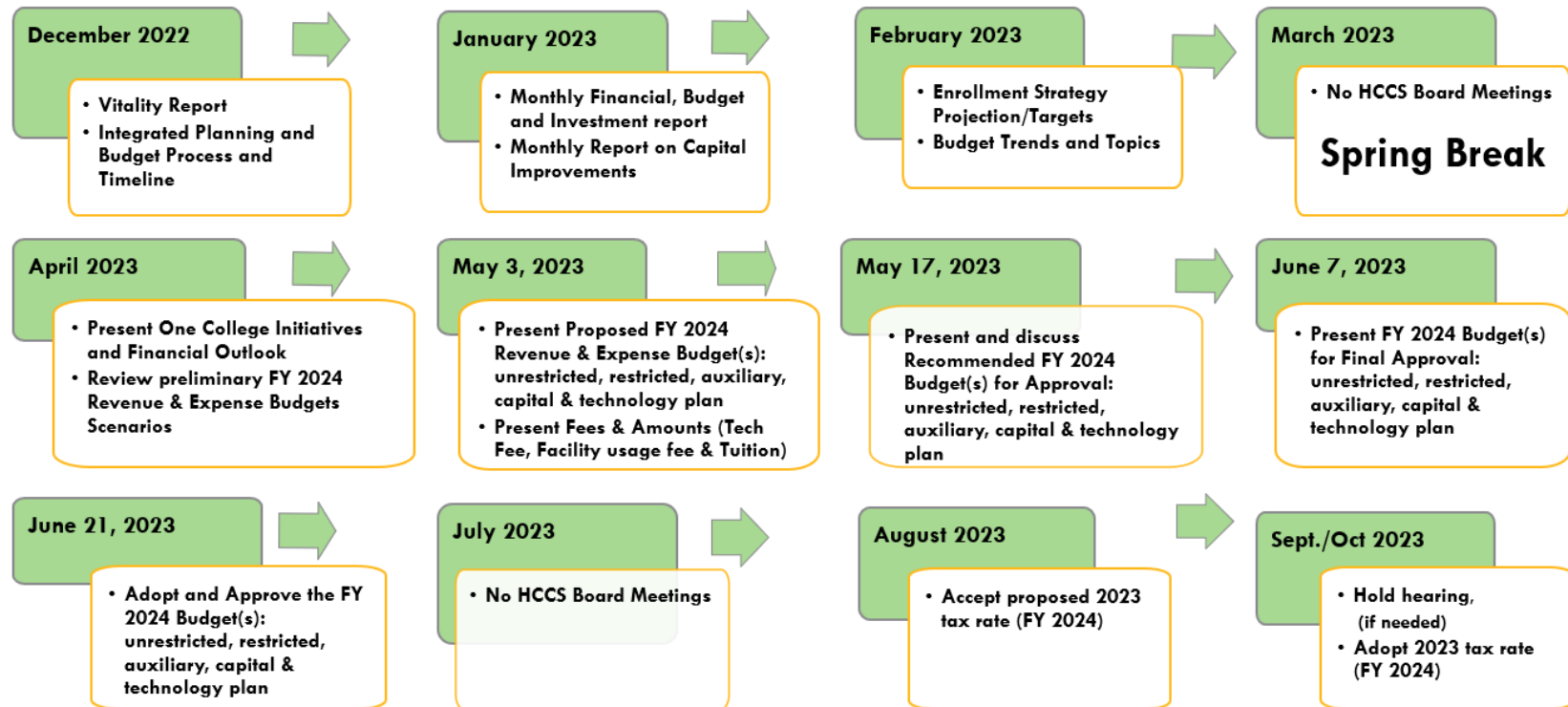


# Budget-Oriented Annual Strategic Planning Cycle



# Integrated Planning and Budget Development Timeline FY 2024

The Integrated Planning and Budget Development timeline below outlines the planned communications with the Board of Trustees. Each meeting serves as an information touchpoint to report on the plans and activities used to inform the budget.



# Revenue Philosophy: Sustainability

## State Appropriations

- Base tier and performance tier for colleges locally support most of their foundational instructional needs
- The state invests primarily in incentive funding aligned with state and regional education and workforce needs
- Provide additional weighted support for educationally and academically disadvantaged students and adult learners

## 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
- Develop a meaningful revenue contribution from students
- Impact of Online College efficiencies/growth

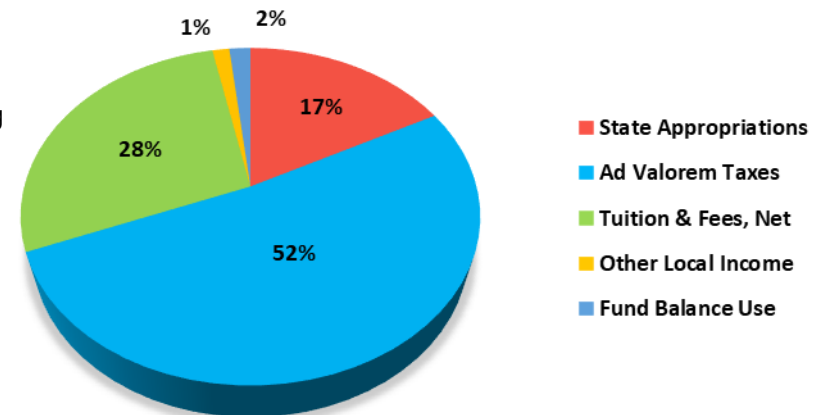
## Ad Valorem Taxes

- Maintain a competitive tax rate in the state among large urban peers
- Minimize tax rate increases and acknowledge tax revenue not just rate
- Given the economic realities and in line with the changes in State funding model, most of the foundational instructional needs supported with local income from taxes and tuition and fees
- 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 2024 Revenue Budget

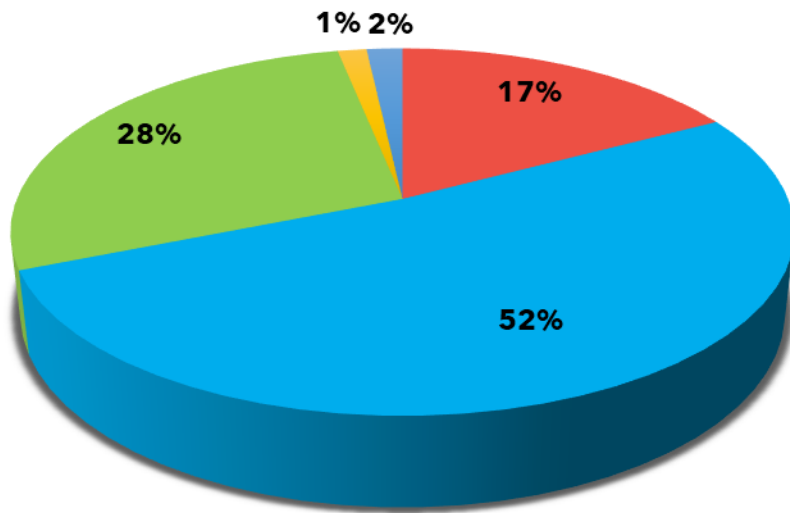


**Approved FY 2024  
Revenue and Expense Budget**

# Unrestricted Revenue and Expense Budget

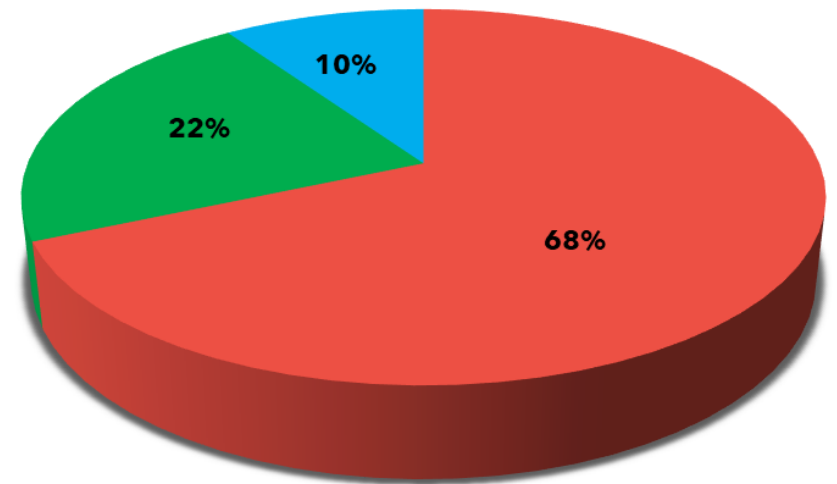
In the Budget for FY 2024, we are limited by our three funding sources, their respective growth, and increases the Board of Trustees is willing to approve. We are also limited by local competitive pricing. The budget includes salary/benefits and operational expenses increases. Divisions have reviewed the critical functions and services of the divisions to determine how programs and services have changed and improved. The FY 2024 Approved Budget reflects the revenue and expenses needed to support the needs of the college.

**Revenue**



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

**Expense**



- Salaries & Benefits
- Non Payroll Costs
- Transfer/Debt

# Unrestricted Revenue and Expense Budget - FY 2023 vs FY 2024

(In Thousands)

Descriptions	FY 2023		FY 2024		Increase (Decrease)	% Increase (Decrease)
	Approved Budget	% of Total	Approved Budget	% of Total		
<b>State Appropriations<sup>1</sup></b>	\$ 63,587	17%	\$ 68,550	17%	\$ 4,963	8%
<b>Ad Valorem Taxes<sup>2</sup></b>	189,959	50%	205,736	52%	15,777	8%
<b>Tuition &amp; Fees, Net<sup>3</sup></b>	107,468	28%	111,263	28%	3,795	4%
<b>Other Local Income<sup>4</sup></b>	2,027	1%	5,650	1%	3,623	179%
<b>Fund Balance Use<sup>5</sup></b>	10,000	3%	7,000	2%	(3,000)	-30%
<b>Fund Balance Transfer (Federal Funds COVID)<sup>6</sup></b>	4,989	1%	-	0%	(4,989)	-100%
<b>Total Revenue</b>	\$ 378,030	100%	\$ 398,199	100%	\$ 20,169	5%
<b>Salaries<sup>7</sup></b>	\$ 222,828	59%	\$ 237,473	60%	\$ 14,645	7%
<b>Benefits</b>	33,128	9%	35,128	9%	2,000	6%
<b>Operating Expenses<sup>8</sup></b>	80,737	21%	86,665	22%	5,928	7%
<b>Transfers</b>	9,615	3%	9,615	2%	-	0%
<b>Scholarships</b>	690	0%	690	0%	-	0%
<b>Debt Service</b>	21,033	6%	21,628	5%	595	3%
<b>Fund Balance Usage (Deferred Maintenance)<sup>9</sup></b>	10,000	3%	7,000	2%	(3,000)	-30%
<b>Total Expenses</b>	\$ 378,030	100%	\$ 398,199	100%	\$ 20,169	5%
<b>Net Revenue/(Expenses)</b>	\$ -		\$ -		\$ -	

Notes:

<sup>1</sup>State Appropriations increase \$5M.

<sup>2</sup>Ad Valorem Tax, based on 10.2% increase in valuations; 2.2% reduction in M&O Rate, 97.5% and increase in exemptions

<sup>3</sup>Tuition & Fees, based on an estimated 2.5% increase in enrollment

<sup>4</sup>Other Local Income increase due to interest rate changes and instrumental yields

<sup>5</sup>Annual \$7M deferred maintenance budget funding continues

<sup>6</sup>No HEERF Recovery funds included. HEERF grant process ended on June 30, 2023

<sup>7</sup>2% merit and benefit increase, 2% cost of living adjustment for faculty and staff: 3.5% increase for faculty and leveling

<sup>8</sup>3% increase in Contracted Services, Utilities and Maintenance and Repairs; Increase in Operational expenses for recruitment, student services, program expansion and other operational commitments

<sup>9</sup>Annual \$7M deferred maintenance budget funding continues

# **Approved Revenue Budget**

# Unrestricted Revenue - FY 2023 vs FY 2024

(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 2024 Annual Budget is based on the following revenue assumptions:

- State Appropriations revenue for FY 2024 is budgeted at \$68.5 million. HCCS Performance Tier Funding for FY 2024 totals \$62.7 million, a slight increase of \$271,136 compared to the prior year's funding. Non-Formula Support is \$1.2 million, totaling \$63.9 million to date. In addition, HCCS will receive \$55 per SCH for Dual Credit instruction provided to qualified students.
- Ad Valorem Tax revenue is estimated to increase by 8%. Property tax valuations in the taxing district increased 10.2% and has allowed HCC to decrease its overall tax rate by 3.5%.
- Tuition & Fees are anticipated to increase by 4%, primarily due to expected enrollment growth of 2.5% and increased program offerings in high demand fields.
- Other Local Income mainly includes interest earnings and is estimated to continue increasing, although at a slower pace than the prior year, due to interest rate changes and instrument yield.
- \$7M use of fund balance for deferred maintenance is continued
- The HEERF Grant process ended on June 30, 2023. No additional funds will be received in FY 2024.

Descriptions	FY 2023		FY 2024		Increase (Decrease)	% Increase (Decrease)
	Approved Budget	%of Total	Approved Budget	%of Total		
State Appropriations	\$ 63,587	17%	\$ 68,550	17%	\$ 4,963	8%
Ad Valorem Taxes	189,959	50%	205,736	52%	15,777	8%
Tuition & Fees, Net	107,468	28%	111,263	28%	3,795	4%
Other Local Income	2,027	1%	5,650	1%	3,623	179%
Fund Balance Use	10,000	3%	7,000	2%	(3,000)	-30%
Fund Balance Transfer (Federal Funds COVID)	4,989	1%	-	0%	(4,989)	-100%
<b>Total Revenue</b>	<b>\$ 378,030</b>	<b>100%</b>	<b>\$ 398,199</b>	<b>100%</b>	<b>\$ 20,169</b>	<b>5%</b>



# State Appropriations

## New Funding Formula

The State approved a new outcomes-based funding model during this year's 88th Legislative session. On June 9, 2023, House Bill 8 (HB8) was signed into law and made effective as of September 1, 2024. New formula runs were released on July 14, 2023, identifying the appropriations funding for FY 2024.

HB8 shifts the State Appropriations Funding Model to Student Success Metrics to drive more focus on student academic performance. Prior to HB8, State Funding for Community Colleges was calculated primarily based on Student Contact Hours (78% of the previous formula). Under HB8, Performance Outcomes will now be used to determine 100% of HCC's State Appropriations.

Initial State funding for HCC remains largely unchanged from FY 2023 to FY 2024. Under the new funding model, the College no longer receives any funding for student contact hours. It does provide the College with tremendous opportunity for growth.

In addition to the new funding model, HB8 also introduces FAST (Financial Aid for Swift Transfers). Under this program, the College has the capacity to serve more high school students through the dual credit program, providing access to classes that will count towards a degree or certificate. HCC will receive \$55 per SCH of Dual Credit instruction provided to qualified students. As HCCS currently waives all in-district Dual Credit tuition, this will provide additional funding to the College and will eliminate the current waivers. The funding extends access for economically disadvantaged students to gain college credits toward a degree or certificate.

# Ad Valorem Tax Comparative Rates

Selected Texas Community Colleges

Key Points:

- HCCS currently has the 6<sup>th</sup> 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 2024 is \$0.077451, a 2.2% reduction compared to the prior year, FY 2023. The Debt Service Rate is \$0.014780, a 9.8% reduction compared to prior year, FY 2023
- The HCCS homestead exemption provides an additional savings to the taxpayer (17% of appraised property value) and taxpayers over age 65 or disabled qualify for an exemption of \$135,000

		<b>Highest Tax Rate</b>		<b>Approved Tax Rate</b>			<b>Lowest Tax Rate</b>	
		<b>FY2024 (Tax Year 2023)</b>						
		<b>Alamo</b>	<b>San Jacinto</b>	<b>Tarrant</b>	<b>Dallas</b>	<b>Lone Star</b>	<b>Austin</b>	<b>HCC</b>
<b>Maintenance &amp; Operations</b>	\$	<b>0.107760</b>	<b>\$ 0.099152</b>	<b>\$ 0.111170</b>	<b>\$ 0.090200</b>	<b>\$ 0.073200</b>	<b>\$ 0.085400</b>	<b>\$ 0.077451</b>
<b>Debt Service</b>	\$	<b>0.041390</b>	<b>\$ 0.047043</b>	<b>\$ 0.019000</b>	<b>\$ 0.019800</b>	<b>\$ 0.034400</b>	<b>\$ 0.013200</b>	<b>\$ 0.014780</b>
<b>Total Tax</b>	\$	<b>0.149150</b>	<b>\$ 0.146195</b>	<b>\$ 0.130170</b>	<b>\$ 0.110000</b>	<b>\$ 0.107600</b>	<b>\$ 0.098600</b>	<b>\$ 0.092231</b>

## Approved Local Option Exemption - FY 2024

On June 7, 2023, the Board of Trustees approved an increase in the homestead exemption from 15% to 17% of appraised value and the over 65 or disabled from \$120K to \$135K. This increase provides additional savings to the taxpayer. The table below shows the history of the homestead exemption amounts for tax years 2019 through 2023.

<b>Exemption Type</b>	<b>Exemption Tax Year 2019</b>	<b>Exemption Tax Year 2020</b>	<b>Exemption Tax Year 2021</b>	<b>Exemption Tax Year 2022</b>	<b>Approved Exemption Tax Year 2023</b>
<b>Over 65 or Disabled</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$135,000</b>
<b>Homestead</b>	<b>\$5,000 or 10% of appraised value (whichever is greater)</b>	<b>\$5,000 or 15% of appraised value (whichever is greater)</b>	<b>\$5,000 or 15% of appraised value (whichever is greater)</b>	<b>\$5,000 or 15% of appraised value (whichever is greater)</b>	<b>\$5,000 or 17% of appraised value (whichever is greater)</b>

# Proposed Tax Rate and Impact to Homeowners

Based on Certified Appraised Values Received from HCAD and FBCAD as of August 2023:

- Taxable values totaled \$281.6B, which is a 10.2% increase compared to prior year certified values
- The proposed total tax rate for Tax year 2023/Fiscal Year 2024 is \$0.092231, a 3.5% decrease compared to the prior year total tax rate of \$0.095569
- The new rate does not exceed the Voter-Approval-Rate, \$0.092231
- The new rate is greater than the No-New-Revenue Rate of \$0.084454

<b>Tax Rate</b>	<b>Approved TY 2023</b>	<b>Prior Year TY 2022</b>	<b>Difference</b>	
<b>Maintenance &amp; Operations</b>	<b>\$ 0.077451</b>	<b>\$ 0.079192</b>	<b>(\$0.001741)</b>	<b>-2.2%</b>
<b>Debt Service</b>	<b>\$ 0.014780</b>	<b>\$ 0.016377</b>	<b>(\$0.001597)</b>	<b>-9.8%</b>
<b>Total Rate</b>	<b>\$0.092231</b>	<b>\$0.095569</b>	<b>(\$0.003338)</b>	<b>-3.5%</b>

## Estimated Impact to Homeowners

	<b>TY 2023</b>	<b>TY 2022</b>	<b>Change</b>	<b>% Change</b>
<b>Total Tax Rate (per \$100 of value)</b>	<b>\$ 0.092231</b>	<b>\$ 0.095569</b>	<b>\$ (0.003338)</b>	<b>-3.49%</b>
<b>Average homestead taxable value</b>	<b>\$ 302,558</b>	<b>\$ 287,362</b>	<b>\$ 15,196</b>	<b>5.29%</b>
<b>Tax on average homestead*</b>	<b>\$ 281.03</b>	<b>\$ 274.63</b>	<b>\$ 6.40</b>	<b>2.33%</b>
<b>Total Tax levy on all properties</b>	<b>\$ 261,557,352</b>	<b>\$ 240,907,322</b>	<b>\$ 20,650,030</b>	<b>8.57%</b>

# Approved Tuition and Fee

## Semester Credit Tuition (SCH)

Description	Fall 2021	Fall 2022	Fall 2023
<b>Tuition In-District (\$50.00 Min.)</b>	<b>\$33.00 per hour</b>	<b>\$33.00 per hour</b>	<b>\$33.00 per hour</b>
<b>Tuition Out-of-District</b>	<b>\$121.00 per hour</b>	<b>\$121.00 per hour</b>	<b>\$121.00 per hour</b>
<b>Tuition Out-of-State</b>	<b>\$151.00 per hour</b>	<b>\$151.00 per hour</b>	<b>\$151.00 per hour</b>

## Mandatory Fees

Description	Fall 2021	Fall 2022	Fall 2023
<b>General Fee</b>	<b>\$25.50 per hour</b>	<b>\$25.50 per hour</b>	<b>\$25.50 per hour</b>
<b>General Fee Out-of-District</b>	<b>\$33.50 per hour</b>	<b>\$33.50 per hour</b>	<b>\$33.50 per hour</b>
<b>General Fee Out-of-State</b>	<b>\$50.00 per hour</b>	<b>\$50.00 per hour</b>	<b>\$50.00 per hour</b>
<b>Technology Fee</b>	<b>\$25.00 per hour</b>	<b>\$25.00 per hour</b>	<b>\$25.00 per hour</b>
<b>Student Activity Fee (\$12.00 Max.)</b>	<b>\$1.00 per hour</b>	<b>\$1.00 per hour</b>	<b>\$1.00 per hour</b>
<b>Recreation/Athletics Fee</b>	<b>\$6.00 per semester</b>	<b>\$6.00 per semester</b>	<b>\$6.00 per semester</b>
<b>Distance Education Fee</b>	<b>No Fee</b>	<b>\$42.00 per DE course</b>	<b>\$42.00 per DE course</b>
<b>Building Usage Fee (Katy Campus)</b>	<b>No Fee</b>	<b>No Fee</b>	<b>\$5.00 per credit hour</b>

Note: On May 17, 2023, HCC Board of Trustees approved Building Use Fee for the Katy Campus, \$5 per credit hour

# Tuition and Fees

Large Urban Peer Comparison

HCCS tuition and fee rates are great value. We rank among the lowest in-district rates compared to our peers  
 We also have competitive Out-of-District and Out-of-State rates

Tuition & Fees (Spring 2023)							
12 Semester Credit Hours							
Community Colleges	In-District	Ranking	Out-of-District	Ranking	Out-of-State	Ranking	
<b>San Jacinto College*</b>	<b>\$ 936</b>	<b>1</b>	<b>\$ 1,620</b>	<b>1</b>	<b>\$ 2,520</b>	<b>2</b>	
<b>Lone Star College</b>	<b>\$ 1,152</b>	<b>4</b>	<b>\$ 2,568</b>	<b>4</b>	<b>\$ 3,228</b>	<b>4</b>	
<b>Alamo Colleges</b>	<b>\$ 1,250</b>	<b>5</b>	<b>\$ 2,642</b>	<b>3</b>	<b>\$ 5,654</b>	<b>6</b>	
<b>Austin Community College</b>	<b>\$ 1,020</b>	<b>3</b>	<b>\$ 3,432</b>	<b>5</b>	<b>\$ 4,236</b>	<b>5</b>	
<b>Houston Community College</b>	<b>\$ 1,020</b>	<b>3</b>	<b>\$ 2,172</b>	<b>2</b>	<b>\$ 2,730</b>	<b>3</b>	
<b>Dallas College</b>	<b>\$ 948</b>	<b>2</b>	<b>\$ 1,620</b>	<b>1</b>	<b>\$ 2,400</b>	<b>1</b>	

Source: TACC FY2023 Local Revenues Survey and college posted tuition and fees

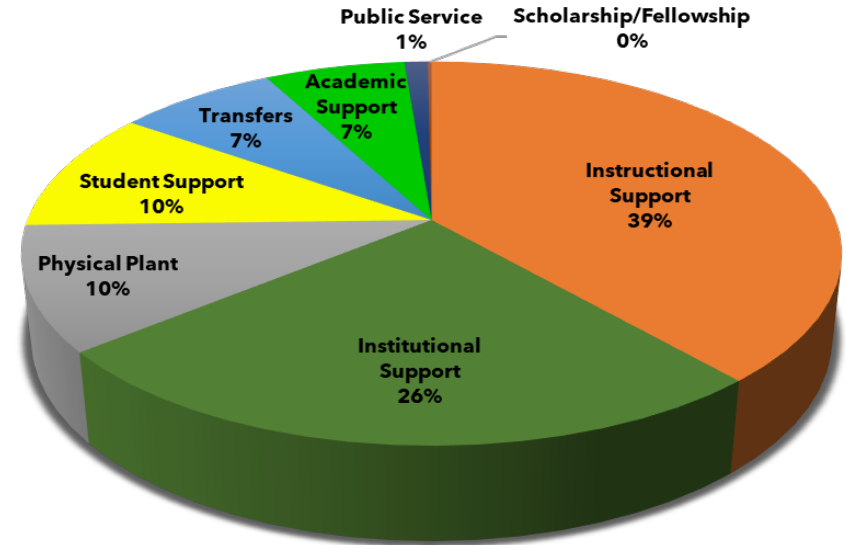
\*San Jacinto College has a simplified tuition model one set amount will be charged per SCH based on student residency with no additional fees

# **Approved Expense Budget**

# Unrestricted Budget by Function - FY 2024

(In Thousands)

Function (In Thousands)	FY 2024 Approved Budget	% of Total
Instructional Support	\$ 153,386	39%
Institutional Support	101,820	26%
Physical Plant	41,742	10%
Student Support	40,508	10%
Transfers	29,601	7%
Academic Support	26,109	7%
Public Service	4,343	1%
Scholarship/Fellowship	690	0.2%
<b>Grand Total</b>	<b>\$ 398,199</b>	<b>100%</b>





# Unrestricted Budget by Expense Type - FY 2024

## Summary

(In Thousands)

Expense Type	Base Budget	CEC Priorities	Known Commitments	New Operational	One-Time	Approved Budget
Salary	\$ 234,327	\$ 2,146	\$ 131	\$ 870	\$ -	\$ 237,473
Employee Benefits	34,415	590	-	123	-	35,128
Supplies & Gen	4,460	45	-	59	-	4,564
Travel	664	15	-	6	-	685
Marketing Costs	4,053	98	-	2	-	4,153
Rentals & Leases	468	-	-	-	-	468
Insurance/Risk Mgmt	7,012	-	1,135	-	-	8,147
Contracted Services	32,430	89	453	303	-	33,275
Utilities	8,726	-	-	-	-	8,726
Other Departmental Expenses	4,391	76	-	1	485	4,953
Instructional and Other Materials	13,161	15	-	72	-	13,248
Maintenance and Repair	1,890	50	-	-	-	1,940
Scholarships	690	-	-	-	-	690
Transfers	16,615	-	-	-	-	16,615
Debt	21,628	-	-	-	-	21,628
Contingency	2,187	-	-	-	-	2,187
Capital Outlay	3,919	-	-	-	401	4,320
<b>Grand Total</b>	<b>\$ 391,036</b>	<b>\$ 3,124</b>	<b>\$ 1,719</b>	<b>\$ 1,436</b>	<b>\$ 885</b>	<b>\$ 398,199</b>

# FY 2024 Commitments and Initiatives

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 and initiatives. These items are then prioritized by the Chancellor Executive Council (CEC) and placed in various categories such as CEC Priorities, Known Commitments, New Operational and One-Time Funding Initiatives. Priority funding for district-wide commitments in the FY 2024 budget total \$7.3 million and includes the following:

## CEC Priorities

Top items which align with eight programmatic areas identified by the CEC.

(In Thousands)

Title	Description	Amount	CEC Sponsor
CRM Technology Team	The team will perform activities that fall within the following categories: CRM Integration Architecture and Data Mining, CRM Business Architecture and Analysis Configuration and System Administration, and Training	\$ 654	Grays
Establishing Transfer Centers	To ensure that the information needed for transfer advising is sent out more evenly and effectively throughout the system to these designated centers where it can be disseminated throughout each college location where it can be tailored to the programs provided at each specific locale	1,303	Grays
Portfolio Management Services Implementation	The project includes the establishment of a governance structure, processes, procedures, and tool(s) for portfolio prioritization and optimization	311	Ewen
Good Job Strategy. TE projects	The positions requested allow the College to initiate and deliver on key projects for all employees, succession planning, compensation leveling, and effective PEP system/use	593	Anderson
NASAD Institutional Accreditation Re-Affirmation and Response to Site Visit	The intent of this request is to satisfy NASAD standards, provide immediate support to students, and actualize a shared staffing model to be scaled across other divisions in the system	263	Perez
		<b>\$ 3,124</b>	

# FY 2024 Commitments and Initiatives

## Known Commitment

Activities which must be funded due to compliance, existing contract commitments, and/or accreditation affiliations.

(In Thousands)

Title	Description	Amount	CEC Sponsor
State Compliance - Emergency Operations and Resiliency Planning	These positions will support the College Operations teams to meet the standards to properly care for its physical and human assets before, during and immediately following emergencies, disasters, or disruptive events while meeting student needs with minimal disruption	\$ 131	Smith
Contractually required increase to housekeeping contract	Contract requirement call for a 2% annual increase	142	Heins
Insurance Premiums - Property, Liability, Specialty	Purchase required insurance to adequately protect HCCS	1,135	Smith
Virtual Student Services Center (Community)	The vision for this work is to create a holistic, efficient process for providing access to student support services in a virtual environment	161	Grays
Environmental Health and Safety Audit Inspections	Conduct semi-annual inspections of programs covered by internal audit. Using internal audit protocols as a guideline to conduct health and safety inspections	100	Heins
State Required - AED Monthly Monitoring and Maintenance	The project will include the monthly inspection of all AED's, according to state specified criteria. Managed by a contractor/vendor to ensure replacement cost of an AED in the event that ones does not pass inspection	50	Heins
		\$ 1,719	

## One-Time Funding

A request for funding that will be provided for only the upcoming budget year.

(In Thousands)

Title	Description	Amount	CEC Sponsor
NASAD Institutional Accreditation Re-Affirmation and Response to Site Visit	The intent of this request is to satisfy NASAD standards, provide immediate support to students, and actualize a shared staffing model to be scaled across other divisions in the system	\$ 400	Perez
HCC Election Fees and Redistricting Costs	Provide funding for the College's election and redistricting expenses	485	Smith
		\$ 885	

# FY 2024 Commitments and Initiatives

## New Operating Funding

A request for new operational funds to support new (or expand existing) initiatives. This type of request includes activities which may have been discussed administratively, but for which dedicated funding does not exist.

(In Thousands)

Title	Description	Amount	CEC Sponsor
Dean of Nursing	New initiative for an associate dean of nursing to support 16 departments each with 3rd party accreditation agencies	\$ 176	Nicotera
Simulation Center Director	Hire a Director of Simulation to oversee the design & implementation of simulations, support the effective use of simulations for teaching and learning	106	Nicotera
Student Authentication	Student authentication is central to the academic rigor of online offerings	150	Perez
Online Proctoring	Online proctoring is one of the primary mechanisms to prevent acts of academic dishonesty in online courses	150	Perez
Ethics and Compliance Training Specialist, Compliance Policy Analyst, and Paralegal	Support is needed in the Compliance Department regarding training system wide concerning legal and regulatory requirements, including program certifications and legally required reports	237	Smith
Digital Literacy Center Development	The Digital Literacy Centers will address the digital divide, provide the necessary support for our student and communities, aid in success and completion and help HCCS grow	131	Perez
New Katy Campus Project Based Learning Labs	To utilize the space as it was designed for. The benefits include meeting the Strategic Priorities and Core Competencies	212	Hodges
HCC Foundation Five Year Revenue Growth Plan Year Two - FY24	To expand HCCF fundraising capacity to achieve increased revenue to support HCC Student Success	136	Maldonado
Warren Bernard Itz Agriculture, Horticulture and Environmental Science Program	There are current needs in the green industry that HCC can meet by offering a continuing education and community learning program in Horticulture, Agriculture and Environmental Studies	138	Hodges
		\$ 1,436	

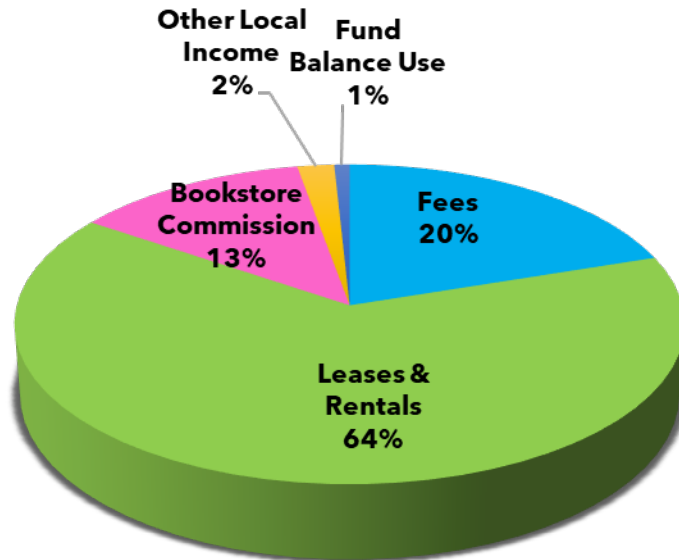


# **Approved Auxiliary Enterprises Budget**

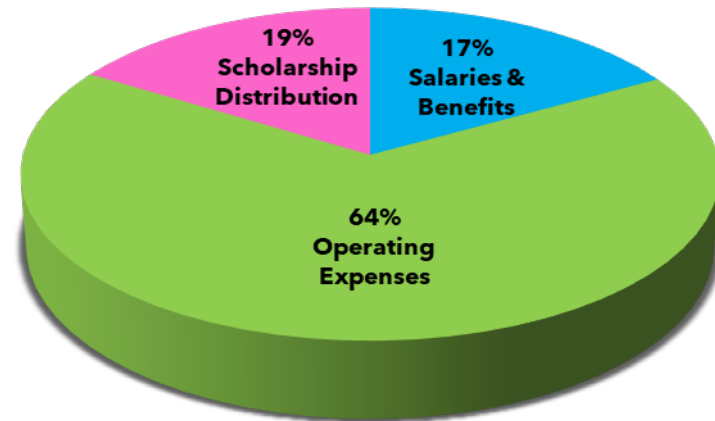
# Auxiliary Enterprises Budget - FY 2024

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 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 related to instruction such as leasing, bookstore; scholarships funds; and contains the student activity and athletic fee revenues and expenditures.

### REVENUE



### EXPENSE



# Auxiliary Enterprises Budget - FY 2023 vs FY 2024

(In Thousands)

The FY 2024 Auxiliary Service Budget totals \$7.8M. Overall, this is a 3% increase compared to the prior year. The revenue increases are primarily due to the rental of HCCS space for campus-wide events. Non-Payroll expenses increased slightly to support that change in overhead related to the uptick in campus-wide events. Auxiliary funded students' scholarship amounts were preserved and funded with no reductions compared to the prior year.

Description	FY 2023		FY 2024		Increase/ Decrease	% Increase/ Decrease
	Adjusted Budget	% of Total	Recommended Budget	% of Total		
<b>Fees</b>	\$ 1,519	20%	\$ 1,570	20%	\$ 51	3%
<b>Leases &amp; Rentals</b>	4,518	59%	5,082	64%	564	12%
<b>Bookstore Commission</b>	1,000	13%	1,000	13%	-	0%
<b>Other Local Income</b>	134	2%	134	2%	-	0%
<b>Fund Balance Use</b>	425	6%	65	1%	(360)	-85%
<b>Total Auxiliary Revenues</b>	\$ 7,596	100%	\$ 7,851	100%	\$ 255	3%
<b>Salaries</b>	\$ 1,153	15%	\$ 1,113	15%	\$ (41)	-4%
<b>Employee Benefits</b>	192	3%	195	2%	3	1%
<b>Non-Payroll</b>	4,740	62%	5,033	64%	293	6%
<b>Scholarship Distribution<sup>1</sup></b>	1,510	20%	1,510	19%	-	0%
<b>Total Auxiliary Expenditures</b>	\$ 7,596	100%	\$ 7,851	100%	\$ 255	3%
<b>Net Revenue</b>	\$ -		\$ -		\$ -	

<sup>1</sup>See page 49 for a list of all scholarships



# Auxiliary Enterprises Scholarship Plan

## FY 2019 - FY 2024

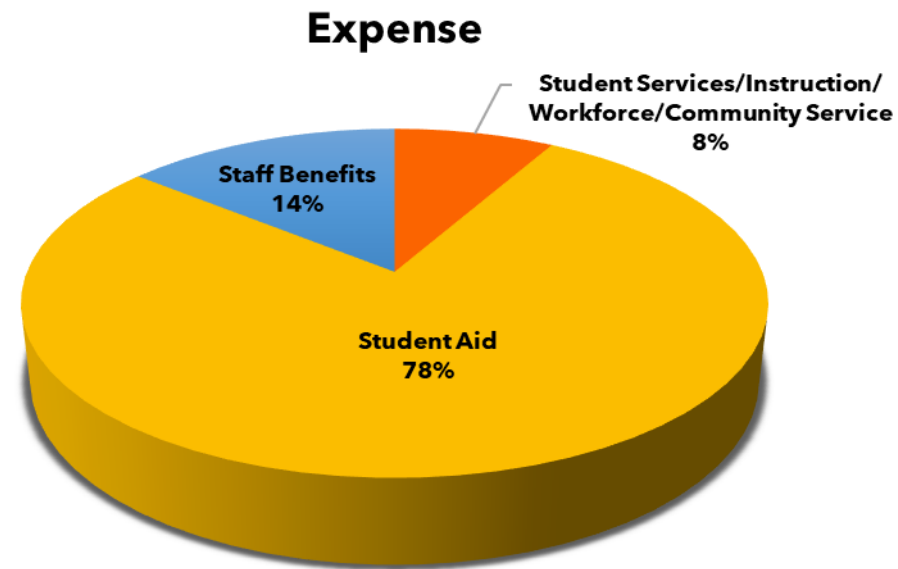
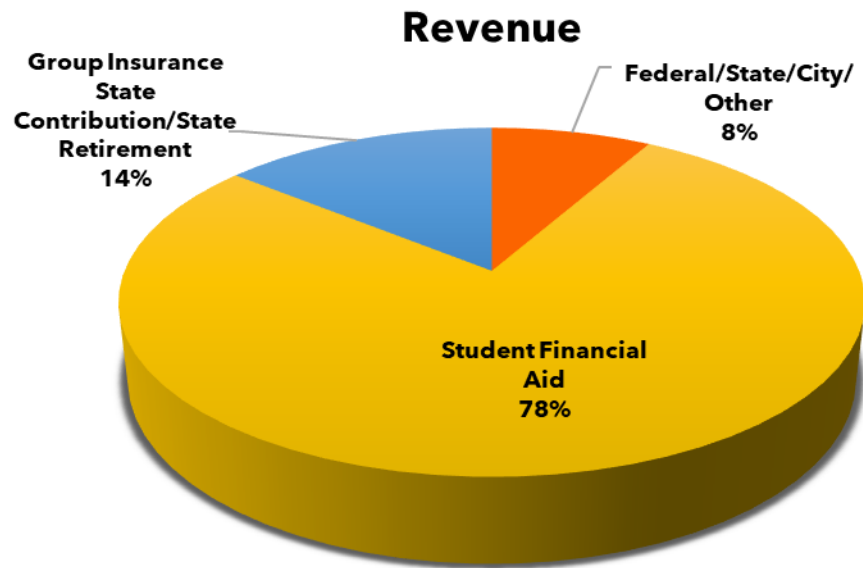
(In Thousands)

Scholarship	FY 2019 Original Budget	FY 2020 Original Budget	FY 2021 Original Budget	FY 2022 Original Budget	FY 2023 Original Budget	FY 2024 Original Budget	Requirements
<b>Honors Scholarship</b> (Award amounts as needed)	\$ 300	\$ 300	\$ 260	\$ 260	\$ 260	\$ 260	<b>Target Group</b> – Honors College students with unmet need. Provides consistent, dedicated funding stream for Honors College students.
<b>Chancellor’s Scholarship</b> (Award \$300 per semester)	300	300	150	150	150	150	<b>Target Group</b> – 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.
<b>Impact Scholarship</b> (Award \$1,000 per semester)	1,400	1,100	650	650	650	650	<b>Target Group</b> – Students within defined household incomes and expected family contributions, who receive limited or no Pell, and GPA > 2.9 (new students have no initial GPA requirement). This group typically relies on loans and/or progresses very slowly through coursework due to financial constraints. Encourages low income students without access to the majority of Pell to persist, take more hours, and avoid debt.
<b>Reserve Scholarships</b> (Award amounts as needed)	100	100	50	50	50	50	<b>Target Group</b> – Students who do not fall within the other categories. Allows an award to be provided to students who demonstrate need based on special circumstances.
<b>Swoop to the Rescue</b> (Award amounts as needed)	100	100	100	100	100	100	<b>Target Group</b> – 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.
<b>Eagle Promise</b> (Award amounts as needed)	-	300	300	300	300	300	<b>Target Group</b> – This is a new program designed to target in-district graduates of area high schools who commit to completing an Associate degree plan within 3 years at HCC. HCC will commit institutional resources to pay for tuition, fees and books after federal and state aid has been applied. To assure student success, the program shall provide student access to financial coaching, academic counseling and mentoring assistance from the admission's application to completion of degree.
<b>Total</b>	\$ 2,200	\$ 2,200	\$ 1,510	\$ 1,510	\$ 1,510	\$ 1,510	

# **Approved Restricted Budget**

# Restricted Budget

On June 16, the Board of Trustees approved FY 2024 Restricted Fund budget in the amount of \$138 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.



# Restricted Budget

(In Thousands)

Descriptions	FY 2023		FY 2024	
	Original Budget	Recommended Budget	Increase (Decrease)	% Increase (Decrease)
<b>Grants Revenue:</b>				
Federal <sup>1</sup>	\$ 8,773	\$ 9,721	\$ 948	11%
State <sup>2</sup>	250	376	126	50%
City/Other <sup>3</sup>	1,290	1,310	20	2%
Student Financial Aid <sup>4</sup>	101,400	107,466	6,066	6%
<b>Total Grant Revenues</b>	<b>\$ 111,713</b>	<b>\$ 118,873</b>	<b>\$ 7,160</b>	<b>6%</b>
<b>Stated Funded Staff Benefits:</b>				
Group Insurance State Contribution	\$ 15,100	\$ 15,100	-	0%
State Retirement <sup>5</sup>	4,200	4,500	300	7%
<b>Total Stated Funded Benefits</b>	<b>\$ 19,300</b>	<b>\$ 19,600</b>	<b>\$ 300</b>	<b>2%</b>
<b>Total Available Funding</b>	<b>\$ 131,013</b>	<b>\$ 138,473</b>	<b>\$ 7,460</b>	<b>6%</b>
<b>Expenses:</b>				
Student Services <sup>6</sup>	\$ 1,683	\$ 1,714	\$ 31	2%
Instruction/Workforce Development	2,955	3,088	133	5%
Student Aid <sup>7</sup>	101,400	107,466	6,066	6%
Community Service	5,675	6,605	930	16%
Staff Benefits <sup>8</sup>	19,300	19,600	300	2%
<b>Total Restricted Expenditures</b>	<b>\$ 131,013</b>	<b>\$ 138,473</b>	<b>\$ 7,460</b>	<b>6%</b>
<b>Net Revenue/(Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<sup>1</sup>Federal grants increase due to the new HCC Resiliency Initiative Program & Apprenticeship Texas Expansion funding

<sup>2</sup>State grants increase due the new nursing grant and increased utilization of existing nursing grants based on last year's actuals

<sup>3</sup>Other grants increase due to a higher estimate for FY24 for Goldman Sachs grant based on last year's actuals

<sup>4</sup>Financial Aid due to Congress approved increased funding for Pell grant recipients by \$500 per eligible student and increase of HCC state allocation for TEOG by \$1M

<sup>5</sup>Staff benefits are based on state proportional for Group insurance to align with state portion for State retirement which aligns budget with previous year's actuals

<sup>6</sup>Grants increase funding is in direct correlation to the Student Services, Instruction/Workforce Development and Community Services

<sup>7</sup>Changes to Financial Aid is in direct correlation to Student Aid

<sup>8</sup>Staff benefits has been revised for group insurance

# **Approved Capital and Technology Plan Budget**

# Capital and Technology Plan Budget - FY 2024

(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	Approved	Projected	Proposed	Increase/ (Decrease)	%Increase/ (Decrease)
		Budget FY 2023	Spend FY 2023	Budget FY 2024		
Upgrade/Replacement of IT Equipment	7180	\$ 2,818	\$ 2,818	\$ 5,937	\$ 3,119	111%
Upgrade/Replacement of Security Technology	7181	1,280	1,280	376	(904)	-71%
Upgrade/Replacement of Instructional Equipment	7182	776	776	987	211	27%
<b>Total Capital and Technology Plan</b>		<b>\$ 4,874</b>	<b>\$ 4,874</b>	<b>\$ 7,300</b>	<b>\$ 2,426</b>	<b>50%</b>

# **Historical Trends and Information**

# 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

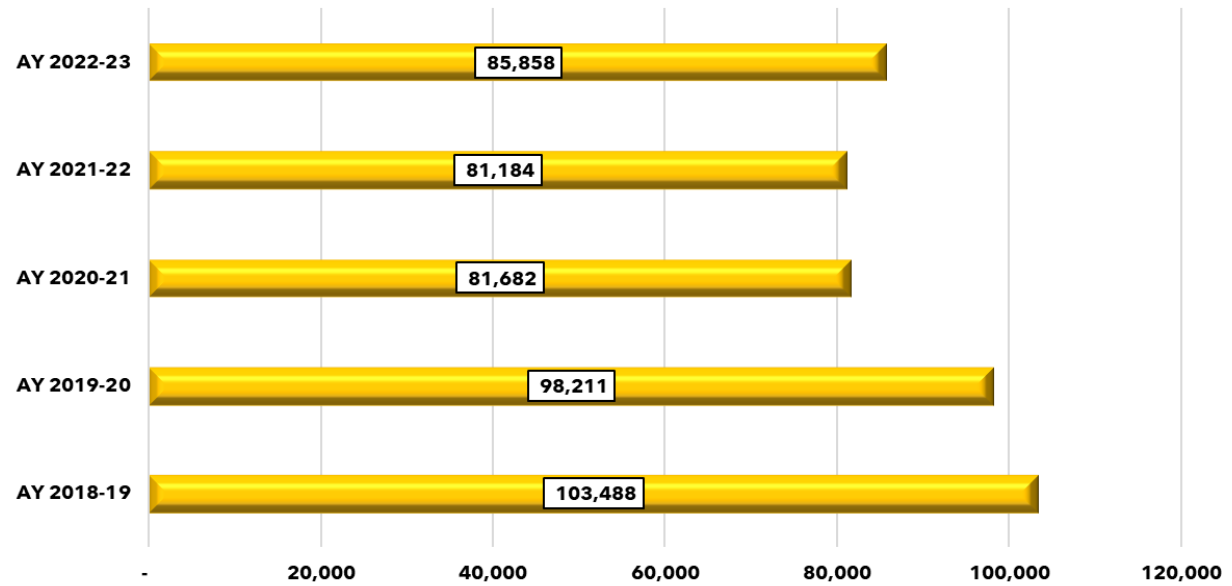
<b>Academic Career</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Semester Credit Hour (SCH)</b>	<b>82,292</b>	<b>79,877</b>	<b>69,341</b>	<b>66,982</b>	<b>68,935</b>
<b>Funded Continuing Education Unit (CEU)</b>	<b>13,151</b>	<b>10,894</b>	<b>7,602</b>	<b>8,707</b>	<b>10,434</b>
<b>Non-Funded Continuing Education</b>	<b>6,811</b>	<b>6,863</b>	<b>5,265</b>	<b>5,584</b>	<b>5,670</b>
<b>Adult HS AEL/ESL/GED</b>	<b>3,431</b>	<b>2,465</b>	<b>1,072</b>	<b>1,307</b>	<b>2,405</b>
<b>Unduplicated Enrollment*</b>	<b>103,488</b>	<b>98,211</b>	<b>81,682</b>	<b>81,184</b>	<b>85,858</b>

\* The unduplicated enrollment total cannot be arrived at by summing the columns. This is because students may take courses in multiple career types.

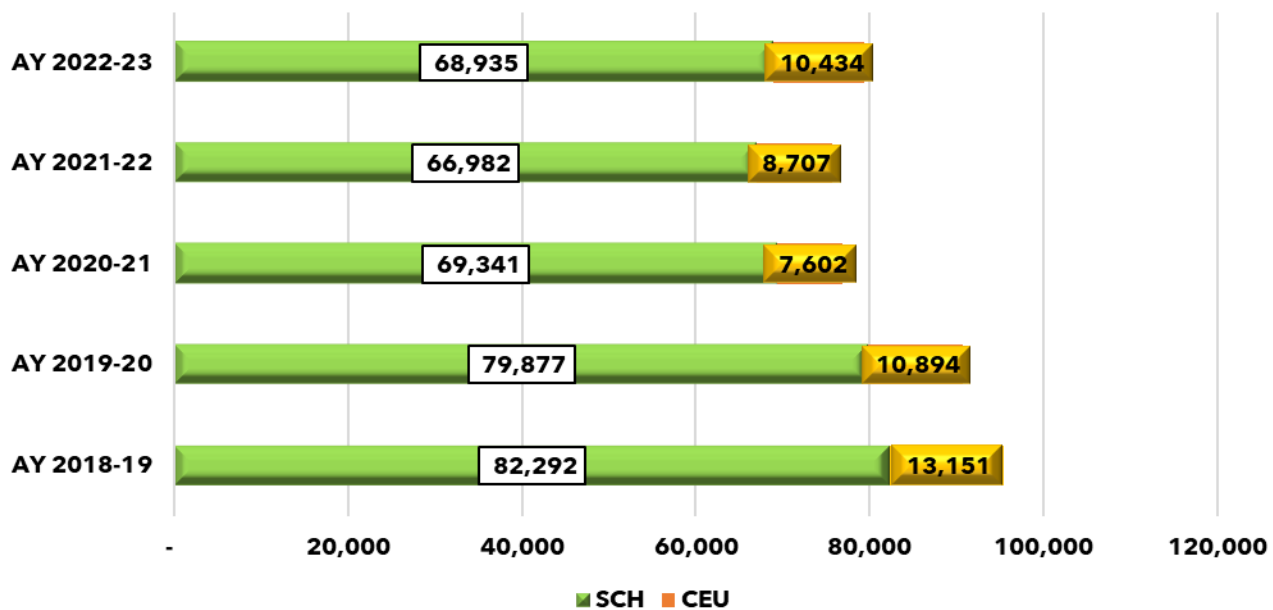
Source: HCC OIR PS\_Dash\_Enrollment\_Curr

# Annual Unduplicated Enrollment

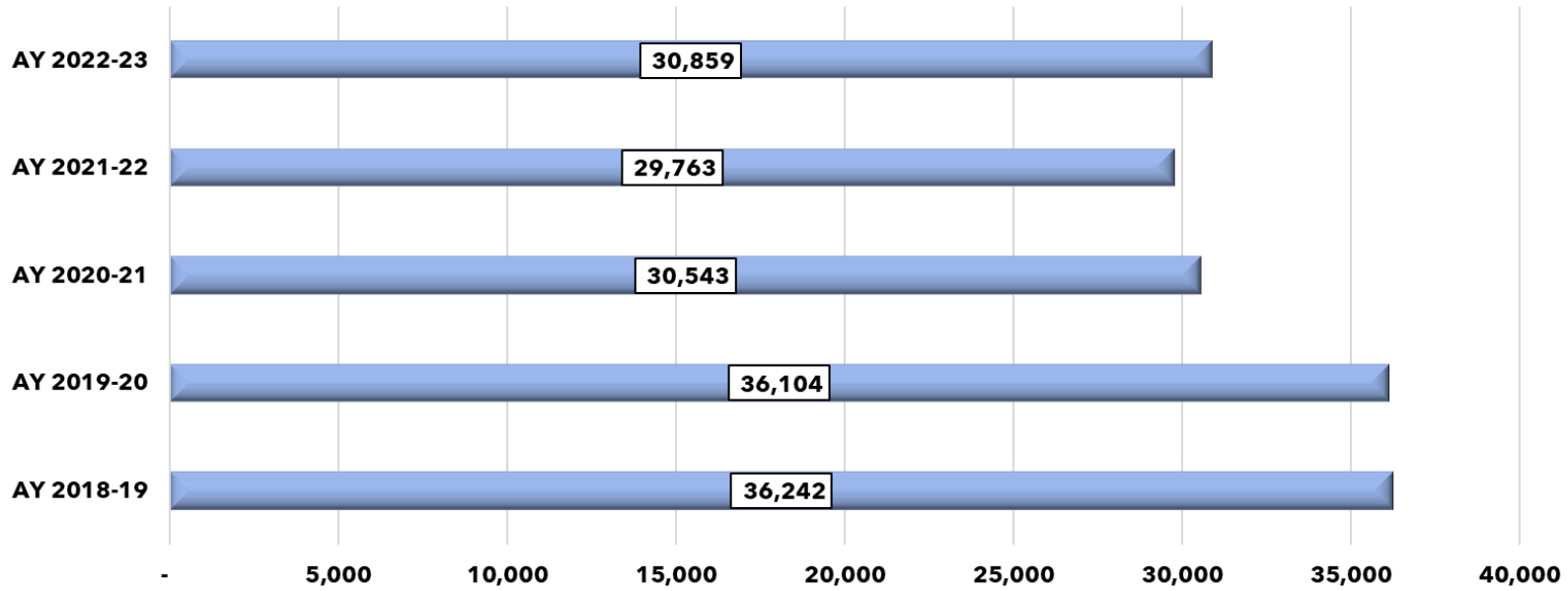
## Annual Unduplicated Enrollment Trend - All Career Types



## Annual Unduplicated Enrollment Trend - SCH & CEU



# Full-Time Student Equivalent - AY 2018-19 - AY 2022-23



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

**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 directly correlated with increased property valuations in the taxing district. The budget for FY 2024 included an increase of 10.2% in valuations and includes a decrease in the total tax rate of 3.5%. Tuitions & Fees revenue from FY 2020 decreased due to enrollment changes experienced during the pandemic. Revenues showed signs of recovery in FY 2023 and in FY 2024. Tuition & Fees revenues are projected to increase as the college continues to recover and post-pandemic enrollment increases. State Appropriations from FY 2020 to FY 2023 decreased due to enrollment declines. A new state funding model was adopted in FY 2024, shifting from a formula based primarily on contact hours to a new formula distributed based on performance outcomes. In addition to the new funding model, HCCS will receive \$55 per SCH for Dual Credit instruction provide to qualified students. 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 fiscal years 2020 through 2024. HCC received federal funds for revenue losses incurred due to the pandemic. In FY 2022 and FY 2023 these funds were included in the operating budget. The HEERF grant process ended on June 30, 2023.

<b>BUDGETED REVENUES (\$)</b> <b>(In Thousands)</b>	<b>FY 2020</b> <b>Original</b> <b>Budget</b>	<b>FY 2021</b> <b>Original</b> <b>Budget</b>	<b>FY 2022</b> <b>Original</b> <b>Budget</b>	<b>FY 2023</b> <b>Approved</b> <b>Budget</b>	<b>FY 2024</b> <b>Approved</b> <b>Budget</b>
<b>State Appropriations</b>	\$ 68,750	\$ 66,542	\$ 63,587	\$ 63,587	\$ 68,550
<b>Ad Valorem Taxes</b>	161,568	161,778	181,895	189,959	205,736
<b>Tuition &amp; Fees, Net</b>	121,164	123,203	102,486	107,468	111,263
<b>Other Local Income</b>	5,000	4,612	2,500	2,027	5,650
<b>Fund Balance Use</b>	9,300	12,781	10,000	10,000	7,000
<b>Fund Balance Transfer (Federal Funds COVID)</b>	-	-	11,091	4,989	-
<b>Total Revenues</b>	<b>\$ 365,782</b>	<b>\$ 368,916</b>	<b>\$ 371,559</b>	<b>\$ 378,030</b>	<b>\$ 398,199</b>
<b>% Change</b>	<b>4.5%</b>	<b>0.9%</b>	<b>0.7%</b>	<b>1.7%</b>	<b>5.3%</b>

# State Appropriations

Historically, State Appropriations have been allocated to community colleges on a biennium basis to cover instructional costs. The legacy funding model methodology was primarily based on a contact hours, with some allocations for core operations and success points. In June 2023, the State Legislature approved a new funding model, transitioning from a funding model primarily based on contact hours to one primarily based on dynamic outcomes. The main change was the transition from a static, allocations formula to one that is dynamic and responds to the needs of our state. The new formula is 95% based on student outcomes and the performance of each college instead of competing with peers.

The chart below shows the historical trend for HCC's appropriations. There was a decline in funding from FY 2021 to FY 2022 due to the reduction in contact hours, namely related to the pandemic. The recent change to the formula shifts the results for FY 2024 to show the majority of funding from the performance tier. HCCS Performance Tier Funding for FY 2024 totals \$62.7 million, a slight increase compared to the prior year's funding. FY 2024 Non-Formula Support is \$1.2 million, totaling \$63.9 million to-date. In addition, HCCS could receive \$55 per SCH for Dual Credit instruction provided to qualified students.

<b>State Appropriations</b>					
(In Thousands)	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Core Operations</b>	\$ 680	\$ 680	\$ 680	\$ 680	\$ -
<b>Contact Hour Funding</b>	58,475	58,475	51,116	51,116	-
<b>Student Success</b>	8,170	8,170	10,603	10,603	62,671
<b>Special Funding</b>	1,250	1,250	1,188	1,188	1,188
<b>Total</b>	<b>\$ 68,576</b>	<b>\$ 68,576</b>	<b>\$ 63,587</b>	<b>\$ 63,587</b>	<b>\$ 63,859</b>

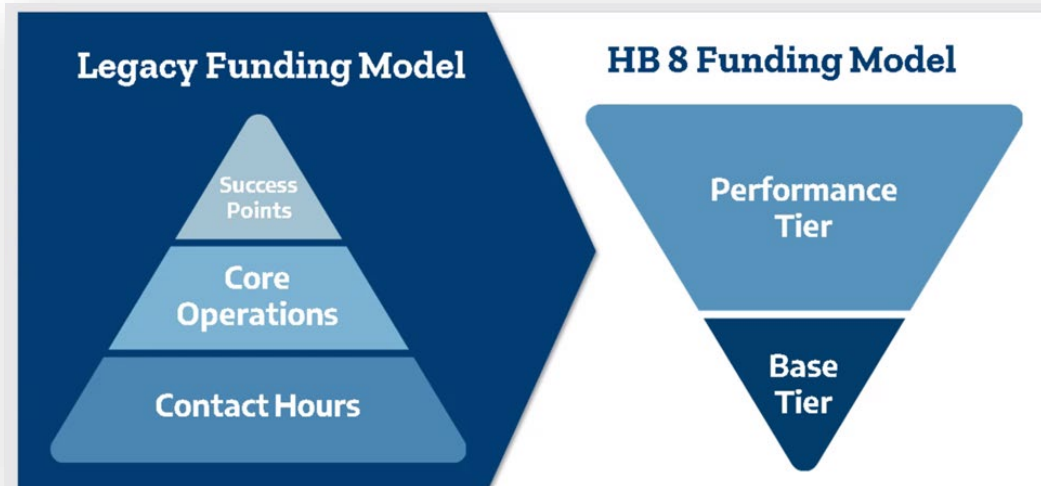
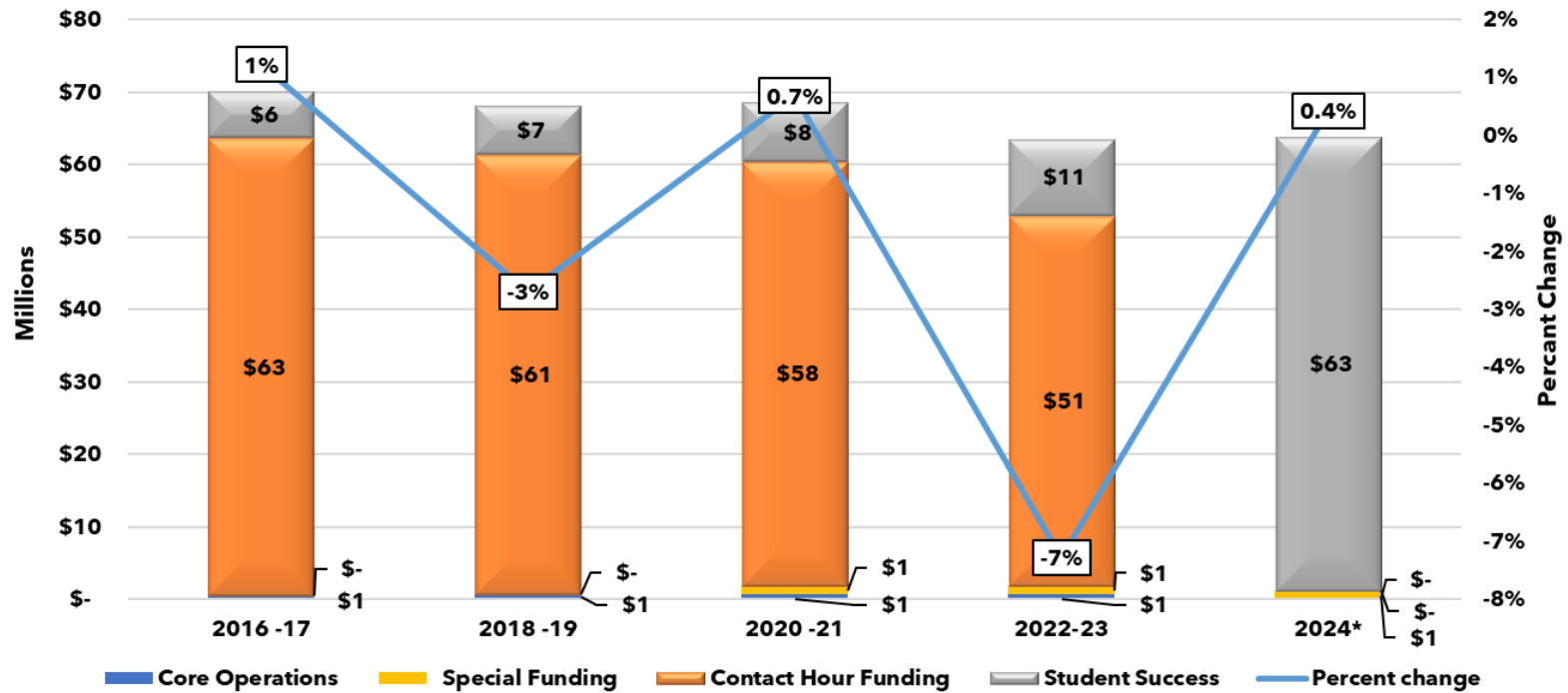
\*Formula funding shown per biennium. Amounts shown were received each year of the biennium.

\*FY2024 appropriation does not include FAST funding

\*Student Success was renamed to Performance Tier as of FY 2024

# HB8 State Appropriations Funding Model Impact

## HCC State Appropriations Funding Trend

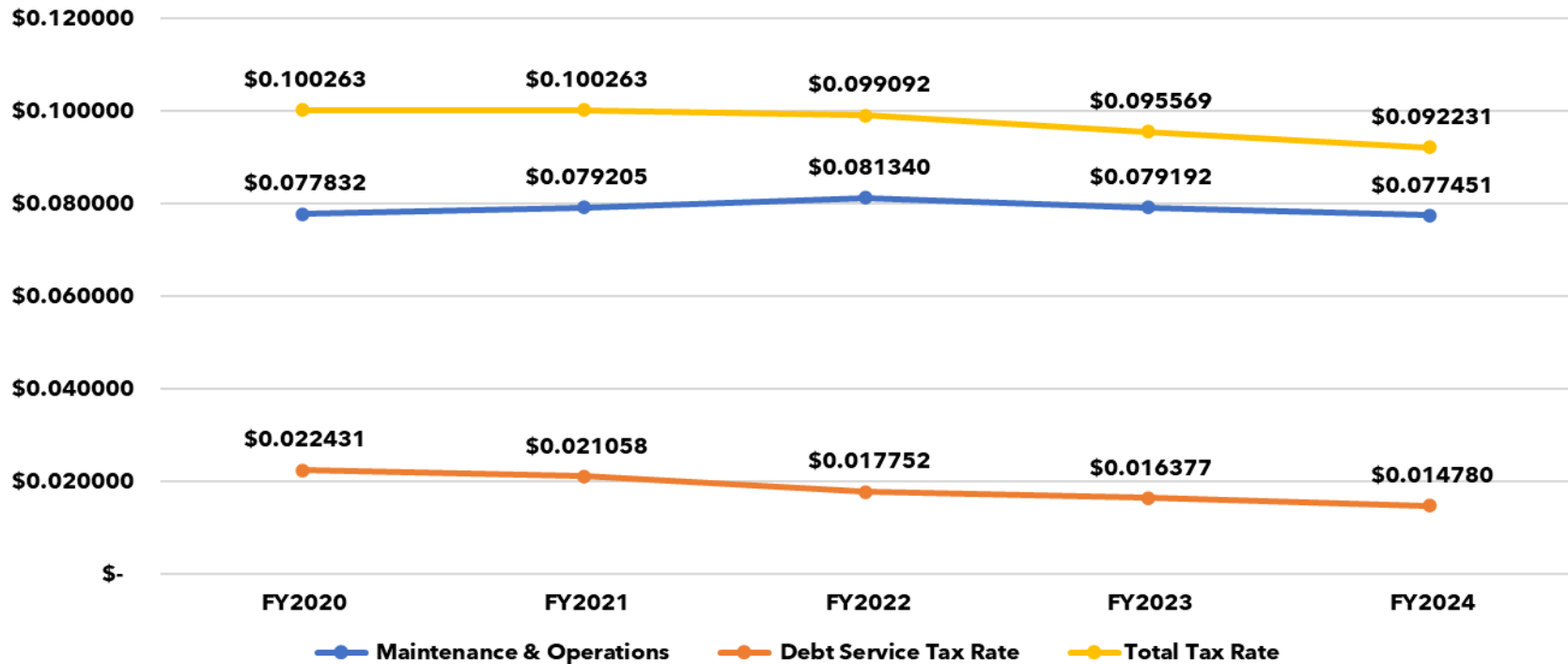


Source: TACC.org

# Ad Valorem Taxes

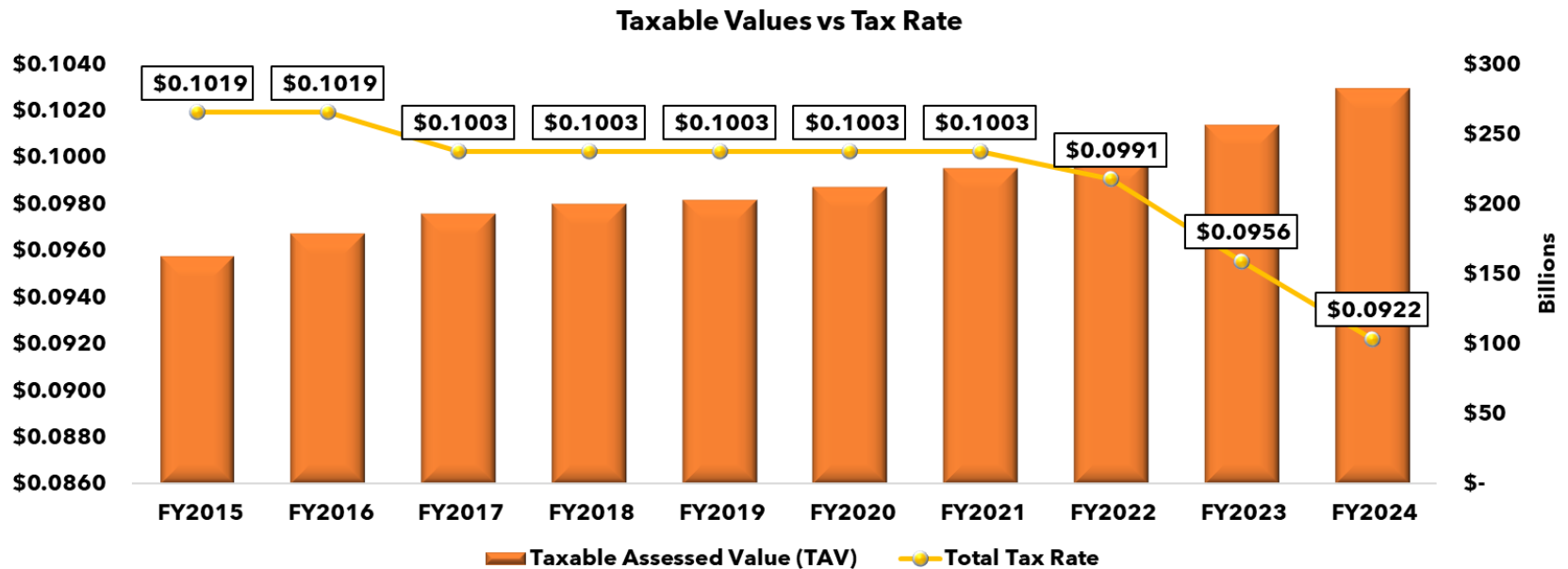
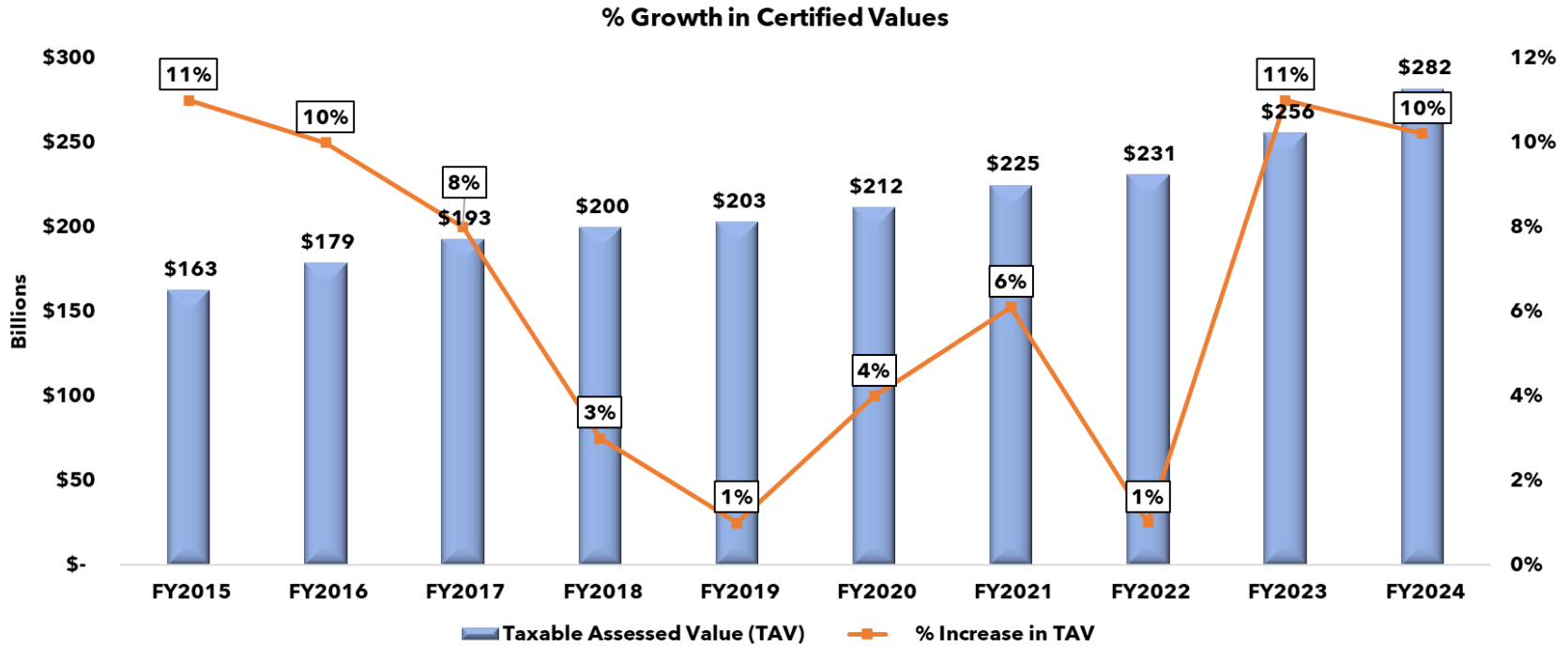
These funds are divided into two categories: Maintenance and Operations (M&O) funding and funding for Debt Service of general obligation bonds (used only for payment of principal and interest on funds borrowed for construction and other capital outlay needs).

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. HCC has maintained one of the lowest tax rates among its peers. From FY 2015 through FY 2021 the tax rate remained virtually unchanged at 10 cents (\$0.10). Year-over-year increases in property valuations have allowed HCC to minimize any changes to the tax rate. From FY 2021 through FY 2024 the adopted tax rate has decreased 8%. The following charts show the trends from FY 2020 through FY 2024.



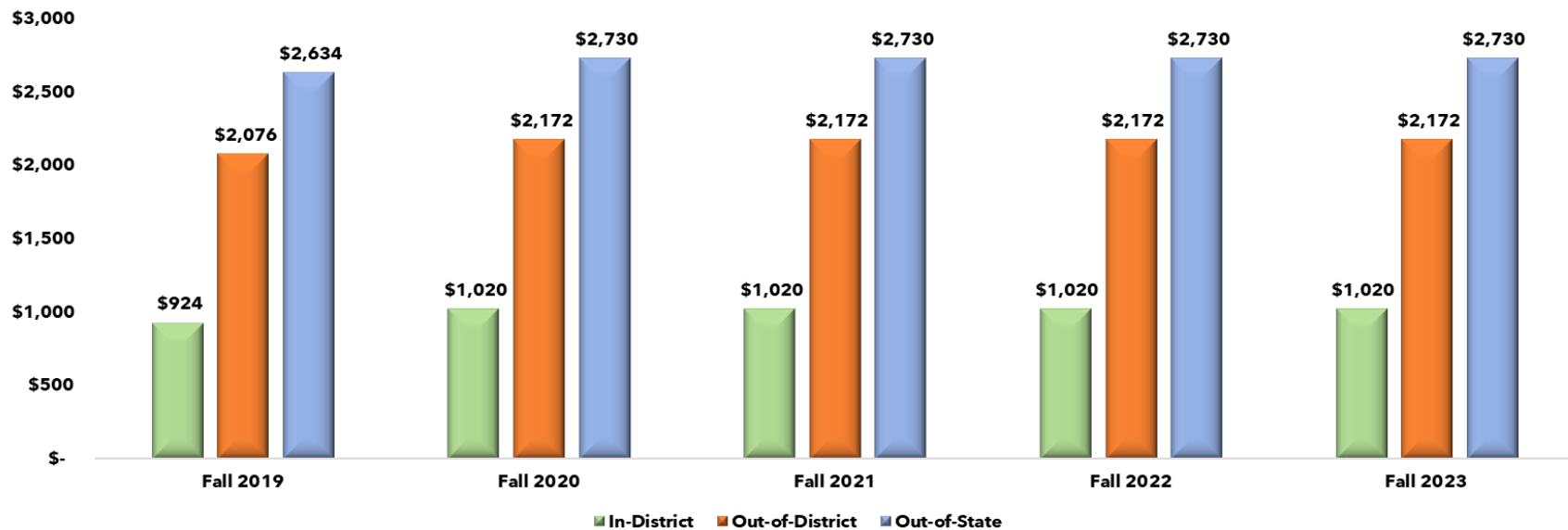


# Tax Rate History – FY 2015 - FY 2024



# Tuition and Fees History - Fall 2019 - Fall 2023

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.



# Expenditures

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

Overall, HCCS's unrestricted expense budget has increased by \$32 million over the five-year period due primarily to the annual salary increases, operational commitments and deferred maintenance repair program. As a result, Staff Benefits increased by \$3 million in correlation with salary increases and benefit premium increases. Institutional Support increased by \$13 million and Instructional Support has increased by \$2.5 million when compared with FY 2020.

<b>Functional Categories (In Thousands)</b>	<b>FY 2020 Adjusted Budget</b>	<b>FY 2021 Adjusted Budget</b>	<b>FY 2022 Adjusted Budget</b>	<b>FY 2023 Approved Budget</b>	<b>FY 2024 Approved Budget</b>
<b>Academic Support</b>	<b>\$ 17,580</b>	<b>\$ 16,981</b>	<b>\$ 17,358</b>	<b>\$ 18,993</b>	<b>\$ 26,109</b>
<b>Institutional Support</b>	<b>88,759</b>	<b>92,754</b>	<b>94,505</b>	<b>93,551</b>	<b>101,820</b>
<b>Instructional Support</b>	<b>150,821</b>	<b>145,844</b>	<b>146,259</b>	<b>151,240</b>	<b>153,386</b>
<b>Physical Plant</b>	<b>41,531</b>	<b>45,184</b>	<b>42,798</b>	<b>42,470</b>	<b>41,742</b>
<b>Public Service</b>	<b>1,291</b>	<b>2,951</b>	<b>3,444</b>	<b>4,288</b>	<b>4,343</b>
<b>Student Support</b>	<b>31,915</b>	<b>31,661</b>	<b>33,613</b>	<b>37,793</b>	<b>40,508</b>
<b>Transfers</b>	<b>33,885</b>	<b>33,287</b>	<b>32,893</b>	<b>29,004</b>	<b>29,601</b>
<b>Scholarship/Fellowship</b>	<b>-</b>	<b>690</b>	<b>690</b>	<b>690</b>	<b>690</b>
<b>Grand Total</b>	<b>\$ 365,782</b>	<b>\$ 369,352</b>	<b>\$ 371,560</b>	<b>\$ 378,030</b>	<b>\$ 398,199</b>

# HCCS

## Budgeted Full-Time Employees

(Base Salaries Only - In Thousands)

Budgeted Positions	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Increase/Decrease		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
<b>Academic Support</b>	264	\$ 17,503	263	\$ 17,296	254	\$ 17,007	255	\$ 17,331	253	\$ 18,460	-2	\$ 1,129	7%
Advisor	13	647	13	669	13	722	13	763	13	838	0	74	10%
Counselors	2	189	2	190	2	194	2	172	2	177	0	5	3%
Dean (Instruction)	5	546	2	343	1	103	1	107	2	253	1	146	136%
Faculty	2	147	2	160	2	146	2	166	2	318	0	152	92%
Librarian	39	3,244	40	3,383	39	3,314	39	3,276	37	3,269	-2	(7)	0%
Librarian (Secretarial and Clerical Staff)	22	824	22	798	22	820	22	806	22	839	0	34	4%
Mid Management (E10, E20, E30)	20	2,211	20	2,214	20	2,313	20	2,358	20	2,490	0	132	6%
Other Professional	91	6,271	92	6,263	85	5,975	86	6,109	88	6,607	2	498	8%
Secretarial and Clerical Staff	27	1,223	28	1,155	28	1,272	28	1,304	27	1,330	-1	25	2%
Technical Support	43	2,202	42	2,121	42	2,149	42	2,268	40	2,339	-2	70	3%
<b>Instructional Support</b>	1099	\$ 79,078	1106	\$ 79,705	1099	\$ 80,017	1081	\$ 79,924	1075	\$ 84,593	-6	\$ 4,669	6%
Faculty	903	68,778	906	69,088	905	69,368	892	69,559	887	73,304	-5	3,744	5%
Mid Management (E10, E20, E30)	3	347	3	354	3	392	3	395	3	449	0	54	14%
Other Professional	82	4,815	88	5,093	87	5,300	84	5,096	87	5,876	3	780	15%
Secretarial and Clerical Staff	111	5,138	109	5,170	104	4,958	102	4,873	98	4,964	-4	91	2%
<b>Student Support</b>	443	\$ 23,373	453	\$ 24,059	486	\$ 27,121	475	\$ 27,375	484	\$ 29,557	9	\$ 2,182	8%
Advisor	102	5,211	102	5,272	153	8,604	148	8,420	145	9,027	-3	608	7%
Advisor (Financial Aid)	65	3,161	64	3,227	64	3,459	62	3,447	61	3,537	-1	90	3%
Counselors	22	1,588	22	1,653	22	1,654	22	1,736	22	1,808	0	72	4%
Mid Management (E10, E20, E30)	9	1,054	9	1,050	9	1,079	9	1,127	9	1,143	0	17	1%
Other Professional	184	9,772	192	10,296	177	9,697	175	9,989	188	11,268	13	1,279	13%
Secretarial and Clerical Staff	60	2,535	63	2,509	60	2,573	58	2,599	58	2,714	0	115	4%
Technical Support	1	53	1	54	1	55	1	57	1	59	0	2	4%
<b>Subtotal</b>	1806	\$ 119,954	1822	\$ 121,061	1839	\$ 124,145	1811	\$ 124,629	1812	\$ 132,609	1	\$ 7,980	6%

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

# HCCS

## Budgeted Full-Time Employees

### Continuation

(Base Salaries Only - In Thousands)

Budgeted Positions	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Increase/Decrease FY 2024 Compared to FY 2023		
	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Original Budget	Count	Approved Budget	Count Change	Salary Change	Percent Change
<b>Institutional Support</b>	712	\$ 50,240	717	\$ 51,044	675	\$ 49,511	691	\$ 53,672	688	\$ 56,898	-3	\$ 3,227	6%
<b>Campus Security</b>	138	7,209	133	7,210	113	6,006	117	7,453	112	7,461	-5	7	0%
<b>Executive Management</b>	16	3,704	17	4,044	17	4,030	17	4,292	17	4,438	0	146	3%
<b>Maintenance &amp; Custodial</b>	4	119	3	89	3	92	3	90	3	130	0	40	44%
<b>Mid Management (E10, E20, E30)</b>	54	7,156	55	6,883	54	7,397	56	7,982	52	7,808	-4	(174)	-2%
<b>Other Professional</b>	335	24,459	355	25,120	347	25,304	357	27,214	368	29,770	11	2,556	9%
<b>Secretarial and Clerical Staff</b>	145	6,546	135	6,646	123	5,737	119	5,656	114	5,713	-5	57	1%
<b>Technical Support</b>	20	1,048	19	1,051	18	945	22	984	22	1,579	0	595	60%
<b>Physical Plant</b>	58	\$ 2,660	58	\$ 2,623	55	\$ 2,629	57	\$ 2,903	57	\$ 3,196	0	\$ 293	10%
<b>Maintenance &amp; Custodial</b>	40	1,457	39	1,425	36	1,350	36	1,400	36	1,612	0	213	15%
<b>Mid Management (E10, E20, E30)</b>	2	222	2	226	2	230	2	254	2	264	0	10	4%
<b>Other Professional</b>	16	981	17	971	17	1,048	19	1,249	19	1,319	0	70	6%
<b>Public Service</b>	11	\$ 737	10	\$ 668	10	\$ 681	9	\$ 655	9	\$ 682	0	\$ 26	4%
<b>Other Professional</b>	10	687	9	618	9	630	9	655	9	682	0	26	4%
<b>Secretarial and Clerical Staff</b>	1	50	1	51	1	51	0	-	0	-	0	-	0%
<b>Subtotal</b>	781	\$ 53,637	785	\$ 54,335	740	\$ 52,820	757	\$ 57,230	754	\$ 60,776	-3	\$ 3,546	6%
<b>Grand Total</b>	2587	\$ 173,591	2607	\$ 175,396	2579	\$ 176,966	2568	\$ 181,859	2566	\$ 193,385	-2	\$ 11,526	6%

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

## 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 2024, the Board of Trustees approved a 4% increase for faculty and staff (full-time) (2% annual increase and 2% Cost of Living Adjustment) and an additional 3.5% increase for faculty for FY 2024. Effective September 1, 2023, the minimum hourly rate at Houston Community College System is \$15.60 per hour.

## Salaries Increase - Five Year Trend

The chart below shows the full-time compensation increases for FY 2020 thru FY 2024:

Budgeted	FY 2020	FY 2021	FY 2022	FY 2023		FY 2024		
Full-Time Positions	General Salary	General Salary	General Salary	General Salary	Cost of Living Adjustment	General Salary	Cost of Living Adjustment	Faculty Adjustment
Faculty	2%	0%	2%	2%	2%	2%	2%	3.5%
Secretarial and Clerical	2%	0%	2%	2%	2%	2%	2%	0%
Professional and Technical	2%	0%	2%	2%	2%	2%	2%	0%
Executive Staff	2%	0%	2%	2%	2%	2%	2%	0%

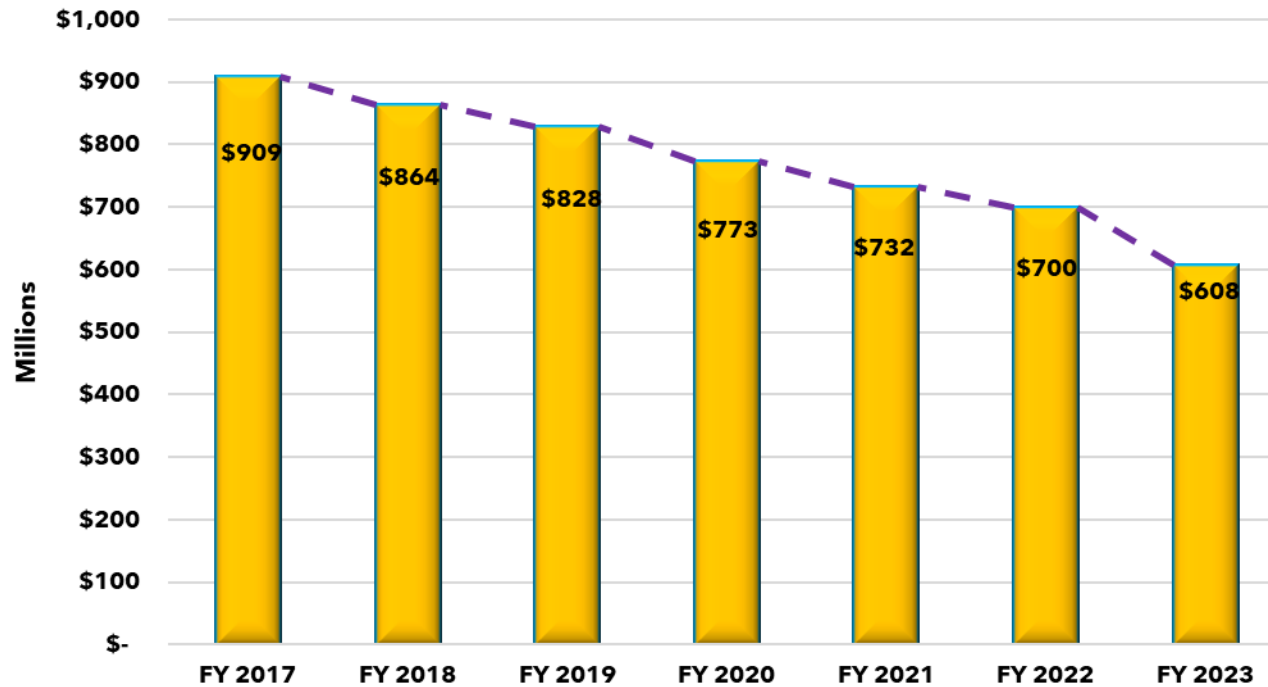
# **Financial Trends**



# Outstanding Debt

(In Thousands)

Since FY 2017, HCCS has reduced its outstanding debt by \$302M. This was accomplished through normal annual principal reductions and the refinancing of five, ten series of debt in FY 2021. In FY 2023 HCC, paid the balance of Katy Project regions note to avoid high interest revenue bond debt. HCC avoided the cost of issuing long-term bonds estimated at \$3.5M.

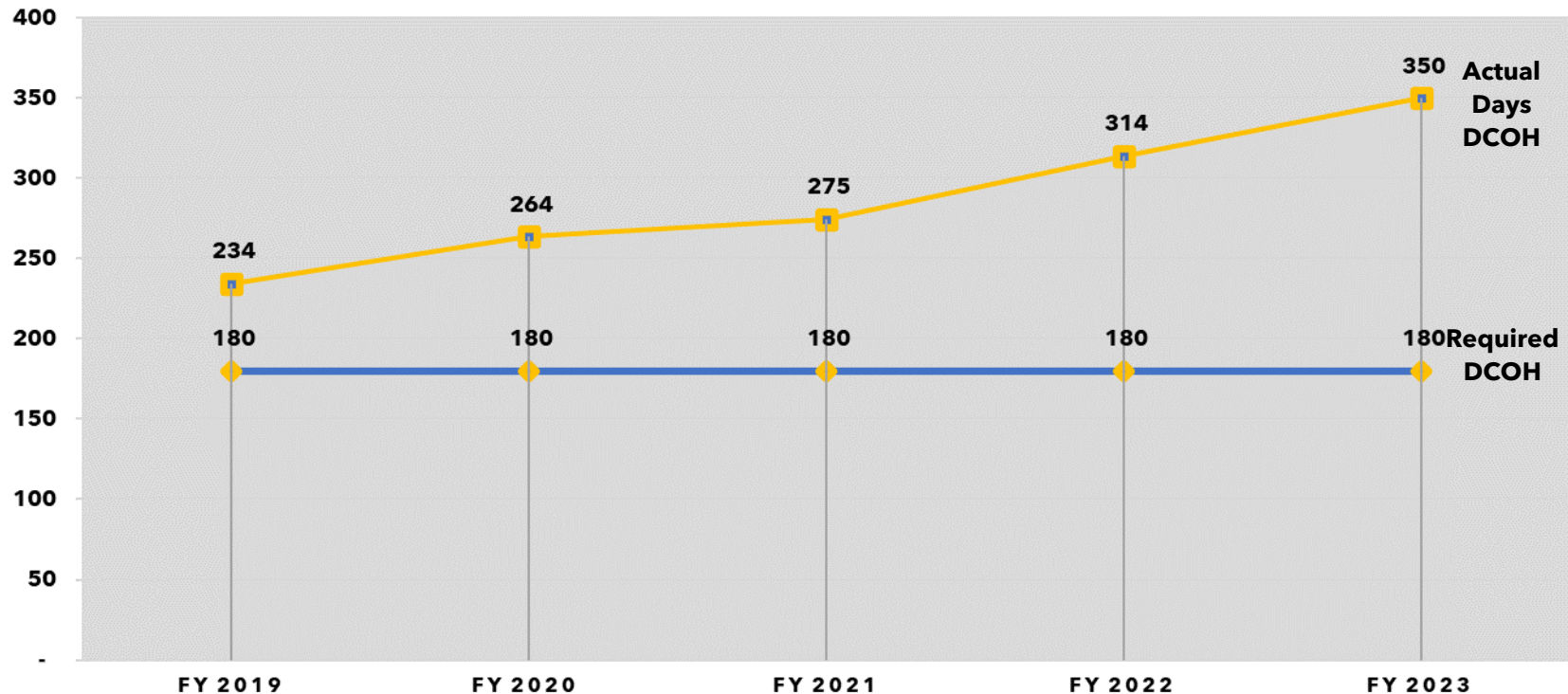


Outstanding Debt	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Obligation Bonds	\$ 524,979	\$ 511,686	\$ 497,085	\$ 478,976	\$ 452,967	\$ 436,875	\$ 420,428
Maintenance Tax Bonds	\$ 34,718	\$ 33,874	\$ 30,748	\$ 64,900	\$ 95,639	\$ 84,767	\$ 73,458
Maintenance Tax Notes	\$ 106,794	\$ 97,209	\$ 90,038	\$ 48,724	\$ 4,611	\$ 4,087	\$ 3,205
<b>Net General Bonded Debt</b>	<b>\$ 666,491</b>	<b>\$ 642,769</b>	<b>\$ 617,871</b>	<b>\$ 592,600</b>	<b>\$ 553,217</b>	<b>\$ 525,729</b>	<b>\$ 497,091</b>
Revenue Bonds	\$ 240,547	\$ 217,121	\$ 191,380	\$ 167,543	\$ 145,300	\$ 126,324	\$ 110,441
Others Notes	\$ 2,394	\$ 4,428	\$ 18,793	\$ 13,099	\$ 33,211	\$ 48,000	\$ -
<b>Total Outstanding Debt</b>	<b>\$ 909,432</b>	<b>\$ 864,318</b>	<b>\$ 828,044</b>	<b>\$ 773,242</b>	<b>\$ 731,728</b>	<b>\$ 700,053</b>	<b>\$ 607,532</b>

# Days Cash on Hand (DCOH)

(In Thousands)

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.



Descriptions	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Unrestricted Operating Expenditures	\$ 328,104	\$ 322,647	\$ 303,378	\$ 298,480	\$ 301,500
Required Days Cash on Hand	180	180	180	180	180
Required Cash Reserve	\$ 161,805	\$ 159,114	\$ 149,611	\$ 147,196	\$ 148,685
Total Unrestricted Cash & Investments	\$ 210,737	\$ 233,226	\$ 228,236	\$ 256,370	\$ 289,077
Actual Days Cash on Hand	234	264	275	314	350
Excess Cash on Hand	\$ 48,932	\$ 74,112	\$ 78,625	\$ 109,174	\$ 140,392

# **Budget Detail by Department**

**In this section you will find the actual budget detail by Expense Type for each college & division, without the allocation for shared services costs such as employee benefits, utilities, IT costs, etc.**

## Budget Detail by Department - FY 2023 vs FY 2024 HCCS - Summary

Expense Type	FY 2023	% of	FY 2024	% of
	Adjusted Budget	Total	Approved Budget	Total
01 Salary	\$ 222,266,352	59%	\$ 237,473,406	60%
07 Employee Benefits	33,128,060	9%	35,127,911	9%
08 Supplies & Gen	4,783,485	1%	4,563,156	1%
09 Travel	573,944	0%	684,883	0%
10 Marketing Costs	3,662,965	1%	4,152,815	1%
11 Rentals & Leases	466,734	0%	467,782	0%
12 Insurance/Risk Mgmt	7,011,860	2%	8,146,860	2%
13 Contracted Services	30,334,866	8%	33,275,233	8%
14 Utilities	8,471,144	2%	8,726,380	2%
15 Other Departmental Expenses	3,964,045	1%	4,425,437	1%
16 Instructional and Other Materials	12,886,692	3%	13,248,036	3%
17 Maintenance and Repair	2,191,329	1%	1,939,620	0%
18 Exemptions and Waivers	690,000	0%	690,000	0%
19 Transfers	19,615,294	5%	16,615,294	4%
20 Debt	21,031,041	6%	21,627,553	5%
21 Bad Debt/Loss	526,670	0%	526,670	0%
22 Contingency	2,472,140	1%	2,187,789	1%
23 Capital Outlay	3,953,161	1%	4,320,079	1%
<b>Grand Total</b>	<b>\$ 378,029,782</b>	<b>100%</b>	<b>\$ 398,198,904</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Central College - Summary

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 11,973,088	93%	\$ 12,552,734	92%
08 Supplies & Gen	170,694	1%	170,694	1%
09 Travel	19,711	0%	19,711	0%
10 Marketing Costs	62,000	0%	62,000	0%
11 Rentals & Leases	148	0%	148	0%
13 Contracted Services	208,695	2%	214,958	2%
14 Utilities	4,450	0%	4,585	0%
15 Other Departmental Expenses	22,456	0%	22,456	0%
16 Instructional and Other Materials	291,124	2%	418,531	3%
17 Maintenance and Repair	123,152	1%	170,519	1%
22 Contingency	44,629	0%	50,000	0%
23 Capital Outlay	22,752	0%	22,752	0%
<b>Grand Total</b>	<b>\$ 12,942,899</b>	<b>100%</b>	<b>\$ 13,709,088</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Central College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0032-President's Office	Academic Support	10 Marketing Costs	\$ 50,000	10%	\$ 50,000	9%
		Institutional Support	13 Contracted Services	30,833	6%	31,758
	Instructional Support	01 Salary	341,555	68%	356,096	67%
		08 Supplies & Gen	6,783	1%	6,783	1%
		09 Travel	2,372	0%	2,372	0%
		10 Marketing Costs	7,000	1%	7,000	1%
		13 Contracted Services	3,367	1%	3,469	1%
		15 Other Departmental Expenses	10,000	2%	10,000	2%
		16 Instructional and Other Materials	6,973	1%	11,187	2%
		22 Contingency	44,629	9%	50,000	9%
		<b>0032-President's OfficeTotal</b>			<b>\$ 503,512</b>	<b>100%</b>
0152-CE College Business Affairs	Institutional Support	01 Salary	352,055	99%	372,533	99%
		08 Supplies & Gen	3,488	1%	3,488	1%
		09 Travel	238	0%	238	0%
		15 Other Departmental Expenses	674	0%	674	0%
<b>0152-CE College Business AffairsTotal</b>			<b>\$ 356,455</b>	<b>100%</b>	<b>\$ 376,933</b>	<b>100%</b>
0282-College Operations Officer	Institutional Support	01 Salary	806,377	64%	781,012	60%
		08 Supplies & Gen	21,160	2%	21,160	2%
		09 Travel	900	0%	900	0%
		13 Contracted Services	169,307	13%	174,387	13%
		15 Other Departmental Expenses	2,176	0%	2,176	0%
		17 Maintenance and Repair	80,430	6%	82,843	6%
		23 Capital Outlay	19,294	2%	19,294	1%
		Physical Plant	01 Salary	155,436	12%	204,379
	08 Supplies & Gen		3,682	0%	3,682	0%
	17 Maintenance and Repair		3,000	0%	3,090	0%
	<b>0282-College Operations OfficerTotal</b>			<b>\$ 1,261,762</b>	<b>100%</b>	<b>\$ 1,292,923</b>
0322-Counseling	Student Support	01 Salary	406,392	100%	422,420	100%
		08 Supplies & Gen	892	0%	892	0%
		09 Travel	143	0%	143	0%
<b>0322-CounselingTotal</b>			<b>\$ 407,427</b>	<b>100%</b>	<b>\$ 423,455</b>	<b>100%</b>
0342-Career Planning/Placement	Student Support	01 Salary	194,303	100%	202,773	100%
		15 Other Departmental Expenses	53	0%	53	0%
<b>0342-Career Planning/PlacementTotal</b>			<b>\$ 194,356</b>	<b>100%</b>	<b>\$ 202,826</b>	<b>100%</b>
0352-Learning Student Support Serv	Student Support	01 Salary	208,322	100%	223,703	100%
		08 Supplies & Gen	-	0%	800	0%
<b>0352-Learning Student Support ServTotal</b>			<b>\$ 208,322</b>	<b>100%</b>	<b>\$ 224,503</b>	<b>100%</b>
0362-Admissions & Records	Student Support	01 Salary	388,959	98%	372,921	98%
		08 Supplies & Gen	4,845	1%	4,045	1%
		09 Travel	949	0%	949	0%
		15 Other Departmental Expenses	1,030	0%	1,030	0%
<b>0362-Admissions &amp; RecordsTotal</b>			<b>\$ 395,783</b>	<b>100%</b>	<b>\$ 378,945</b>	<b>100%</b>
0382-Advising - Central	Student Support	01 Salary	1,269,404	100%	1,390,581	100%
		08 Supplies & Gen	3,595	0%	3,595	0%

**Budget Detail by Department - FY 2023 vs FY 2024  
Central College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>0382-Advising - CentralTotal</b>			\$ 1,272,999	100%	\$ 1,394,176	100%
0392-Dean Student Development	Student Support	01 Salary	231,324	98%	238,700	98%
		08 Supplies & Gen	2,132	1%	2,132	1%
		09 Travel	1,090	0%	1,090	0%
		15 Other Departmental Expenses	1,078	0%	1,078	0%
<b>0392-Dean Student DevelopmentTotal</b>			\$ 235,624	100%	\$ 243,000	100%
0412-Asst Dean Of Students	Student Support	01 Salary	147,306	100%	104,604	100%
<b>0412-Asst Dean Of StudentsTotal</b>			\$ 147,306	100%	\$ 104,604	100%
0432-Student Organizations	Student Support	01 Salary	125,652	100%	130,742	100%
<b>0432-Student OrganizationsTotal</b>			\$ 125,652	100%	\$ 130,742	100%
1009-Director, COE Construction	Academic Support	01 Salary	-	0%	111,566	59%
	Instructional Support	01 Salary	176,896	98%	72,791	39%
		08 Supplies & Gen	3,081	2%	3,081	2%
		09 Travel	678	0%	678	0%
<b>1009-Director, COE ConstructionTotal</b>			\$ 180,655	100%	\$ 188,116	100%
100C-Construction, Operating	Instructional Support	01 Salary	78,741	99%	83,859	99%
		09 Travel	847	1%	847	1%
<b>100C-Construction, OperatingTotal</b>			\$ 79,588	100%	\$ 84,706	100%
1252-Deaf And Hard Of Hearing Serv	Student Support	01 Salary	530,080	99%	562,286	99%
		08 Supplies & Gen	1,651	0%	1,651	0%
		09 Travel	401	0%	401	0%
		15 Other Departmental Expenses	1,890	0%	1,890	0%
<b>1252-Deaf And Hard Of Hearing ServTotal</b>			\$ 534,022	100%	\$ 566,228	100%
1302-Recruitment	Student Support	01 Salary	441,933	96%	467,682	96%
		08 Supplies & Gen	13,847	3%	13,847	3%
		09 Travel	6,960	2%	6,960	1%
<b>1302-RecruitmentTotal</b>			\$ 462,740	100%	\$ 488,489	100%
1919-Dir, COE Consumer Arts Science	Academic Support	01 Salary	-	0%	175,929	67%
	Instructional Support	01 Salary	238,963	95%	72,468	28%
		08 Supplies & Gen	5,165	2%	5,165	2%
		09 Travel	3,050	1%	3,050	1%
		10 Marketing Costs	5,000	2%	5,000	2%
<b>1919-Dir, COE Consumer Arts ScienceTotal</b>			\$ 252,178	100%	\$ 261,612	100%
191C-Consumer Arts & Sciences, Oper	Instructional Support	01 Salary	141,305	100%	149,139	100%
<b>191C-Consumer Arts &amp; Sciences, OperTotal</b>			\$ 141,305	100%	\$ 149,139	100%
		08 Supplies & Gen	2,907	29%	2,907	29%
		13 Contracted Services	1,200	12%	1,236	12%
		16 Instructional and Other Materials	6,000	59%	6,000	59%
<b>3939-Director COE Global EnergyTotal</b>			\$ 10,107	100%	\$ 10,143	100%
393C-Drafting, Operating	Instructional Support	01 Salary	110,746	100%	118,352	100%
<b>393C-Drafting, OperatingTotal</b>			\$ 110,746	100%	\$ 118,352	100%
3998-Dir. Trades Construction	Instructional Support	01 Salary	258,673	93%	276,883	93%
		08 Supplies & Gen	4,752	2%	4,752	2%
		09 Travel	2,083	1%	2,083	1%
		16 Instructional and Other Materials	13,000	5%	13,000	4%
<b>3998-Dir. Trades ConstructionTotal</b>			\$ 278,508	100%	\$ 296,718	100%
4209-Fashion Design	Institutional Support	01 Salary	271,989	91%	286,976	91%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Central College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplies & Gen	4,764	2%	4,764	2%
		15 Other Departmental Expenses	680	0%	680	0%
		16 Instructional and Other Materials	11,500	4%	11,500	4%
		17 Maintenance and Repair	9,668	3%	12,209	4%
<b>4209-Fashion DesignTotal</b>			<b>\$ 298,601</b>	<b>100%</b>	<b>\$ 316,129</b>	<b>100%</b>
4219-Interior/Kitchen Design	Instructional Support	01 Salary	285,197	99%	307,694	99%
		08 Supplies & Gen	969	0%	969	0%
		15 Other Departmental Expenses	1,215	0%	1,215	0%
		16 Instructional and Other Materials	1,585	1%	1,585	1%
<b>4219-Interior/Kitchen DesignTotal</b>			<b>\$ 288,966</b>	<b>100%</b>	<b>\$ 311,463</b>	<b>100%</b>
4268-Miscellaneous Trades	Instructional Support	01 Salary	111,265	93%	118,048	94%
		16 Instructional and Other Materials	7,980	7%	7,980	6%
<b>4268-Miscellaneous TradesTotal</b>			<b>\$ 119,245</b>	<b>100%</b>	<b>\$ 126,028</b>	<b>100%</b>
4319-Travel & Tourism	Instructional Support	01 Salary	11,324	100%	11,777	100%
<b>4319-Travel &amp; TourismTotal</b>			<b>\$ 11,324</b>	<b>100%</b>	<b>\$ 11,777</b>	<b>100%</b>
4389-Fashion Merchandising	Instructional Support	01 Salary	102,276	99%	113,965	99%
		16 Instructional and Other Materials	1,500	1%	1,500	1%
<b>4389-Fashion MerchandisingTotal</b>			<b>\$ 103,776</b>	<b>100%</b>	<b>\$ 115,465</b>	<b>100%</b>
4469-Hotel Restaurant Mgmt	Instructional Support	01 Salary	159,107	99%	164,028	99%
		08 Supplies & Gen	145	0%	145	0%
		16 Instructional and Other Materials	1,000	1%	1,000	1%
<b>4469-Hotel Restaurant MgmtTotal</b>			<b>\$ 160,252</b>	<b>100%</b>	<b>\$ 165,173</b>	<b>100%</b>
4738-Home Builders Academy	Instructional Support	01 Salary	42,745	78%	44,455	79%
		16 Instructional and Other Materials	12,000	22%	12,000	21%
<b>4738-Home Builders AcademyTotal</b>			<b>\$ 54,745</b>	<b>100%</b>	<b>\$ 56,455</b>	<b>100%</b>
4769-Pastry Arts	Instructional Support	01 Salary	255,583	76%	271,458	63%
		08 Supplies & Gen	145	0%	145	0%
		14 Utilities	2,775	1%	2,859	1%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	69,992	21%	132,315	31%
		17 Maintenance and Repair	7,911	2%	22,724	5%
<b>4769-Pastry ArtsTotal</b>			<b>\$ 337,481</b>	<b>100%</b>	<b>\$ 430,576</b>	<b>100%</b>
4779-Culinary Arts	Academic Support	01 Salary	-	0%	66,194	8%
		01 Salary	526,213	82%	573,245	69%
		08 Supplies & Gen	145	0%	145	0%
		11 Rentals & Leases	148	0%	148	0%
		14 Utilities	1,675	0%	1,726	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	95,443	15%	144,313	17%
		17 Maintenance and Repair	15,821	2%	43,141	5%
<b>4779-Culinary ArtsTotal</b>			<b>\$ 640,520</b>	<b>100%</b>	<b>\$ 829,987</b>	<b>100%</b>
4789-Cosmetology	Instructional Support	01 Salary	1,035,252	99%	1,052,067	97%
		08 Supplies & Gen	1,240	0%	1,240	0%
		16 Instructional and Other Materials	12,000	1%	24,000	2%
		17 Maintenance and Repair	2,000	0%	2,060	0%
<b>4789-CosmetologyTotal</b>			<b>\$ 1,050,492</b>	<b>100%</b>	<b>\$ 1,079,367</b>	<b>100%</b>
478C-Cosmetology, Operating	Instructional Support	01 Salary	92,273	100%	98,507	100%



**Budget Detail by Department - FY 2023 vs FY 2024  
Central College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>478C-Cosmetology, OperatingTotal</b>			<b>\$ 92,273</b>	<b>100%</b>	<b>\$ 98,507</b>	<b>100%</b>
4829-Industrial Electricity	Instructional Support	01 Salary	454,111	97%	491,011	97%
		08 Supplies & Gen	1,260	0%	1,260	0%
		13 Contracted Services	2,500	1%	2,575	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%
<b>4829-Industrial ElectricityTotal</b>			<b>\$ 469,319</b>	<b>100%</b>	<b>\$ 506,294</b>	<b>100%</b>
5079-Building Maintenance	Instructional Support	01 Salary	197,308	98%	212,504	98%
		16 Instructional and Other Materials	5,000	2%	5,000	2%
<b>5079-Building MaintenanceTotal</b>			<b>\$ 202,308</b>	<b>100%</b>	<b>\$ 217,504</b>	<b>100%</b>
5418-Air Conditioning	Instructional Support	01 Salary	201,842	95%	215,471	96%
		16 Instructional and Other Materials	9,667	5%	9,667	4%
<b>5418-Air ConditioningTotal</b>			<b>\$ 211,509</b>	<b>100%</b>	<b>\$ 225,138</b>	<b>100%</b>
5419-Heating, Air Cond, And Refrig	Instructional Support	01 Salary	410,241	97%	351,693	96%
		08 Supplies & Gen	2,907	1%	2,907	1%
		15 Other Departmental Expenses	510	0%	510	0%
		16 Instructional and Other Materials	10,000	2%	10,000	3%
<b>5419-Heating, Air Cond, And RefrigTotal</b>			<b>\$ 423,658</b>	<b>100%</b>	<b>\$ 365,110</b>	<b>100%</b>
5438-Residential Wiring	Instructional Support	01 Salary	51,862	82%	53,937	82%
		16 Instructional and Other Materials	11,604	18%	11,604	18%
<b>5438-Residential WiringTotal</b>			<b>\$ 63,466</b>	<b>100%</b>	<b>\$ 65,541</b>	<b>100%</b>
5449-Constructional Engineering Tec	Instructional Support	01 Salary	70,600	82%	73,165	82%
		08 Supplies & Gen	9,690	11%	9,690	11%
		16 Instructional and Other Materials	5,880	7%	5,880	7%
<b>5449-Constructional Engineering TecTotal</b>			<b>\$ 86,170</b>	<b>100%</b>	<b>\$ 88,735</b>	<b>100%</b>
6229-Drafting And Design Technology	Instructional Support	01 Salary	868,323	100%	911,913	100%
<b>6229-Drafting And Design TechnologyTotal</b>			<b>\$ 868,323</b>	<b>100%</b>	<b>\$ 911,913</b>	<b>100%</b>
7622-Central Plant Operations	Physical Plant	08 Supplies & Gen	22,838	100%	22,838	100%
<b>7622-Central Plant OperationsTotal</b>			<b>\$ 22,838</b>	<b>100%</b>	<b>\$ 22,838</b>	<b>100%</b>
8042-Upward Bound - Central	Public Service	01 Salary	221,155	79%	243,207	81%
		08 Supplies & Gen	48,611	17%	48,611	16%
		13 Contracted Services	1,488	1%	1,533	1%
		17 Maintenance and Repair	4,322	2%	4,452	1%
		23 Capital Outlay	3,010	1%	3,010	1%
<b>8042-Upward Bound - CentralTotal</b>			<b>\$ 278,586</b>	<b>100%</b>	<b>\$ 300,813</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 12,942,899</b>	<b>100%</b>	<b>\$ 13,709,088</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Coleman College - Summary

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 15,829,557	90%	\$ 17,270,429	88%
07 Employee Benefits	63,571	0%	162,954	1%
08 Supplies & Gen	221,392	1%	221,442	1%
09 Travel	13,780	0%	17,780	0%
10 Marketing Costs	52,500	0%	110,000	1%
11 Rentals & Leases	500	0%	500	0%
12 Insurance/Risk Mgmt	134	0%	134	0%
13 Contracted Services	336,581	2%	1,148,754	6%
15 Other Departmental Expenses	57,816	0%	57,816	0%
16 Instructional and Other Materials	465,944	3%	467,444	2%
17 Maintenance and Repair	531,688	3%	138,923	1%
22 Contingency	28,387	0%	55,011	0%
23 Capital Outlay	51,500	0%	24,200	0%
<b>Grand Total</b>	<b>\$ 17,653,350</b>	<b>100%</b>	<b>\$ 19,675,387</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Coleman College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0037-President's Office	Academic Support	10 Marketing Costs	\$ 50,000	12%	\$ 50,000	11%
		Instructional Support	01 Salary	366,059	85%	375,960
	08 Supplies & Gen		7,268	2%	7,268	2%
	09 Travel		1,173	0%	1,173	0%
	15 Other Departmental Expenses		7,076	2%	7,076	2%
<b>0037-President's OfficeTotal</b>			<b>\$ 431,576</b>	<b>100%</b>	<b>\$ 441,477</b>	<b>100%</b>
0287-College Operations Officer	Institutional Support	01 Salary	310,050	99%	328,668	99%
		08 Supplies & Gen	3,382	1%	3,382	1%
		09 Travel	200	0%	200	0%
<b>0287-College Operations OfficerTotal</b>			<b>\$ 313,632</b>	<b>100%</b>	<b>\$ 332,250</b>	<b>100%</b>
0327-Counseling	Student Support	01 Salary	71,632	100%	84,356	100%
		08 Supplies & Gen	242	0%	242	0%
		09 Travel	85	0%	85	0%
<b>0327-CounselingTotal</b>			<b>\$ 71,959</b>	<b>100%</b>	<b>\$ 84,683</b>	<b>100%</b>
0347-Career Planning/Placement	Student Support	01 Salary	68,543	99%	78,680	99%
		08 Supplies & Gen	630	1%	630	1%
		09 Travel	143	0%	143	0%
		15 Other Departmental Expenses	200	0%	200	0%
		<b>0347-Career Planning/PlacementTotal</b>			<b>\$ 69,516</b>	<b>100%</b>
0357-Testing - Coleman	Student Support	01 Salary	181,837	99%	193,015	99%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	447	0%	447	0%
		15 Other Departmental Expenses	500	0%	500	0%
		<b>0357-Testing - ColemanTotal</b>			<b>\$ 183,269</b>	<b>100%</b>
0367-Admissions & Records	Student Support	01 Salary	199,814	99%	185,030	99%
		08 Supplies & Gen	1,153	1%	1,153	1%
		09 Travel	421	0%	421	0%
		15 Other Departmental Expenses	500	0%	500	0%
		<b>0367-Admissions &amp; RecordsTotal</b>			<b>\$ 201,888</b>	<b>100%</b>
0387-Advising - Coleman	Student Support	01 Salary	353,975	99%	416,136	99%
		08 Supplies & Gen	2,132	1%	2,132	1%
		15 Other Departmental Expenses	2,000	1%	2,000	0%
<b>0387-Advising - ColemanTotal</b>			<b>\$ 358,107</b>	<b>100%</b>	<b>\$ 420,268</b>	<b>100%</b>
0397-Dean Student Development	Student Support	01 Salary	176,691	99%	174,173	99%
		08 Supplies & Gen	830	0%	830	0%
		09 Travel	339	0%	339	0%
		15 Other Departmental Expenses	550	0%	550	0%
		<b>0397-Dean Student DevelopmentTotal</b>			<b>\$ 178,410</b>	<b>100%</b>
0437-Student Organizations	Student Support	01 Salary	59,405	97%	61,781	97%
		08 Supplies & Gen	1,612	3%	1,612	3%
		09 Travel	143	0%	143	0%
<b>0437-Student OrganizationsTotal</b>			<b>\$ 61,160</b>	<b>100%</b>	<b>\$ 63,536</b>	<b>100%</b>
1307-Recruitment	Student Support	01 Salary	63,487	83%	65,991	84%
		08 Supplies & Gen	11,544	15%	11,544	15%
		09 Travel	529	1%	529	1%

**Budget Detail by Department - FY 2023 vs FY 2024  
Coleman College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		15 Other Departmental Expenses	500	1%	500	1%
<b>1307-RecruitmentTotal</b>			<b>\$ 76,060</b>	<b>100%</b>	<b>\$ 78,564</b>	<b>100%</b>
1309-Dean, COE Health Sciences	Academic Support	01 Salary	-	0%	378,766	50%
	Instructional Support	01 Salary	420,853	90%	271,290	36%
		07 Employee Benefits	-	0%	34,714	5%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	1,760	0%	1,760	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
		17 Maintenance and Repair	12,636	3%	44,623	6%
		22 Contingency	28,387	6%	25,000	3%
<b>1309-Dean, COE Health SciencesTotal</b>			<b>\$ 465,121</b>	<b>100%</b>	<b>\$ 757,638</b>	<b>100%</b>
5457-BioTech	Instructional Support	01 Salary	4,356	100%	130,077	100%
<b>5457-BioTechTotal</b>			<b>\$ 4,356</b>	<b>100%</b>	<b>\$ 130,077</b>	<b>100%</b>
5547-Endoscopy Technician	Instructional Support	01 Salary	28,468	69%	35,015	73%
		08 Supplies & Gen	485	1%	485	1%
		15 Other Departmental Expenses	250	1%	250	1%
		16 Instructional and Other Materials	12,000	29%	12,000	25%
<b>5547-Endoscopy TechnicianTotal</b>			<b>\$ 41,203</b>	<b>100%</b>	<b>\$ 47,750</b>	<b>100%</b>
5548-Health Information Specialist	Instructional Support	01 Salary	299,800	99%	315,462	99%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	293	0%	293	0%
		13 Contracted Services	400	0%	412	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	2,500	1%	2,500	1%
<b>5548-Health Information SpecialistTotal</b>			<b>\$ 303,978</b>	<b>100%</b>	<b>\$ 319,652</b>	<b>100%</b>
5577-Vocational Nursing	Instructional Support	01 Salary	933,282	94%	1,088,312	95%
		08 Supplies & Gen	485	0%	485	0%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	58,200	6%	58,200	5%
		17 Maintenance and Repair	1,800	0%	1,854	0%
<b>5577-Vocational NursingTotal</b>			<b>\$ 993,807</b>	<b>100%</b>	<b>\$ 1,148,891</b>	<b>100%</b>
5587-Medical Assistant	Instructional Support	01 Salary	652,985	56%	700,338	90%
		07 Employee Benefits	42,381	4%	42,381	5%
		08 Supplies & Gen	1,435	0%	1,435	0%
		09 Travel	1,150	0%	1,150	0%
		13 Contracted Services	1,900	0%	1,957	0%
		15 Other Departmental Expenses	3,000	0%	3,000	0%
		16 Instructional and Other Materials	31,610	3%	31,610	4%
		17 Maintenance and Repair	430,000	37%	-	0%
<b>5587-Medical AssistantTotal</b>			<b>\$ 1,164,461</b>	<b>100%</b>	<b>\$ 781,871</b>	<b>100%</b>
5598-Certified Nurse Aide	Instructional Support	01 Salary	481,755	91%	511,434	91%
		08 Supplies & Gen	4,497	1%	4,497	1%
		09 Travel	293	0%	293	0%
		13 Contracted Services	750	0%	773	0%
		15 Other Departmental Expenses	750	0%	750	0%
		16 Instructional and Other Materials	42,400	8%	42,400	8%
		17 Maintenance and Repair	1,200	0%	1,236	0%
<b>5598-Certified Nurse AideTotal</b>			<b>\$ 531,645</b>	<b>100%</b>	<b>\$ 561,383</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Coleman College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024		
			Adjusted Budget	% of Total	Approved Budget	% of Total	
5638-Phlebotomy	Instructional Support	01 Salary	141,123	93%	150,319	93%	
		08 Supplies & Gen	485	0%	485	0%	
		09 Travel	176	0%	176	0%	
		15 Other Departmental Expenses	250	0%	250	0%	
		16 Instructional and Other Materials	10,200	7%	10,200	6%	
		<b>5638-PhlebotomyTotal</b>			<b>\$ 152,234</b>	<b>100%</b>	<b>\$ 161,430</b>
5657-Dental Hygiene	Instructional Support	01 Salary	549,104	92%	558,349	92%	
		08 Supplies & Gen	485	0%	485	0%	
		13 Contracted Services	2,500	0%	2,575	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%	12,260	2%	
<b>5657-Dental HygieneTotal</b>			<b>\$ 599,936</b>	<b>100%</b>	<b>\$ 609,614</b>	<b>100%</b>	
5667-Assoc Degree Nursing	Academic Support	01 Salary	11,110	0%	72,800	2%	
	Instructional Support	01 Salary	2,692,669	99%	2,819,238	97%	
		08 Supplies & Gen	485	0%	485	0%	
		15 Other Departmental Expenses	7,950	0%	7,950	0%	
		16 Instructional and Other Materials	17,800	1%	17,800	1%	
		17 Maintenance and Repair	2,200	0%	2,266	0%	
<b>5667-Assoc Degree NursingTotal</b>			<b>\$ 2,732,214</b>	<b>100%</b>	<b>\$ 2,920,539</b>	<b>100%</b>	
5687-Dental Assisting	Instructional Support	01 Salary	442,908	85%	455,093	85%	
		08 Supplies & Gen	865	0%	865	0%	
		09 Travel	428	0%	428	0%	
		13 Contracted Services	2,500	0%	2,575	0%	
		16 Instructional and Other Materials	46,000	9%	46,000	9%	
		17 Maintenance and Repair	10,000	2%	10,300	2%	
		07 Employee Benefits	21,190	4%	21,190	4%	
	<b>5687-Dental AssistingTotal</b>			<b>\$ 523,891</b>	<b>100%</b>	<b>\$ 536,451</b>	<b>100%</b>
	5698-Health Professional Institute	Instructional Support	01 Salary	36,102	75%	37,547	75%
08 Supplies & Gen			2,519	5%	2,519	5%	
09 Travel			469	1%	469	1%	
13 Contracted Services			2,950	6%	3,039	6%	
15 Other Departmental Expenses			750	2%	750	2%	
16 Instructional and Other Materials			5,626	12%	5,626	11%	
<b>5698-Health Professional InstituteTotal</b>			<b>\$ 48,416</b>	<b>100%</b>	<b>\$ 49,950</b>	<b>100%</b>	
5707-Respiratory Therapy	Instructional Support	01 Salary	735,212	98%	764,548	98%	
		08 Supplies & Gen	485	0%	485	0%	
		13 Contracted Services	8,000	1%	8,240	1%	
		15 Other Departmental Expenses	225	0%	225	0%	
		16 Instructional and Other Materials	8,900	1%	8,900	1%	
		<b>5707-Respiratory TherapyTotal</b>			<b>\$ 752,822</b>	<b>100%</b>	<b>\$ 782,398</b>
5727-Medical Records Tech	Instructional Support	01 Salary	359,254	95%	382,356	95%	
		08 Supplies & Gen	485	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%	
<b>5727-Medical Records TechTotal</b>			<b>\$ 378,189</b>	<b>100%</b>	<b>\$ 401,291</b>	<b>100%</b>	
5737-Medical Laboratory Tech	Instructional Support	01 Salary	374,351	86%	280,407	81%	

**Budget Detail by Department - FY 2023 vs FY 2024  
Coleman College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplies & Gen	485	0%	485	0%
		15 Other Departmental Expenses	2,650	1%	2,650	1%
		16 Instructional and Other Materials	30,000	7%	30,000	9%
		17 Maintenance and Repair	30,000	7%	30,900	9%
<b>5737-Medical Laboratory TechTotal</b>			<b>\$ 437,486</b>	<b>100%</b>	<b>\$ 344,442</b>	<b>100%</b>
5747-Mental Health Assoc	Instructional Support	01 Salary	788,909	100%	806,246	100%
		08 Supplies & Gen	775	0%	775	0%
		09 Travel	1,100	0%	1,100	0%
<b>5747-Mental Health AssocTotal</b>			<b>\$ 790,784</b>	<b>100%</b>	<b>\$ 808,121</b>	<b>100%</b>
5757-Occupational Therapy Asst	Instructional Support	01 Salary	236,317	90%	253,735	90%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	192	0%	192	0%
		13 Contracted Services	2,610	1%	2,689	1%
		15 Other Departmental Expenses	4,750	2%	4,750	2%
		16 Instructional and Other Materials	18,665	7%	18,665	7%
<b>5757-Occupational Therapy AsstTotal</b>			<b>\$ 263,019</b>	<b>100%</b>	<b>\$ 280,516</b>	<b>100%</b>
5767-Surgical Technology	Instructional Support	01 Salary	401,042	92%	484,139	93%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	3,050	1%	3,050	1%
		13 Contracted Services	3,200	1%	3,296	1%
		15 Other Departmental Expenses	4,965	1%	4,965	1%
		16 Instructional and Other Materials	19,947	5%	19,947	4%
		17 Maintenance and Repair	2,250	1%	4,893	1%
<b>5767-Surgical TechnologyTotal</b>			<b>\$ 434,939</b>	<b>100%</b>	<b>\$ 520,775</b>	<b>100%</b>
5777-Physical Therapy Tech	Instructional Support	01 Salary	591,223	98%	617,866	98%
		08 Supplies & Gen	485	0%	485	0%
		13 Contracted Services	5,500	1%	5,665	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%	2,884	0%
<b>5777-Physical Therapy TechTotal</b>			<b>\$ 605,298</b>	<b>100%</b>	<b>\$ 632,190</b>	<b>100%</b>
5787-Radiography	Instructional Support	01 Salary	1,091,272	97%	1,042,864	97%
		08 Supplies & Gen	485	0%	485	0%
		13 Contracted Services	9,878	1%	10,175	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%	8,240	1%
<b>5787-RadiographyTotal</b>			<b>\$ 1,120,799</b>	<b>100%</b>	<b>\$ 1,072,928</b>	<b>100%</b>
5797-Histologic	Instructional Support	01 Salary	201,438	95%	216,865	95%
		08 Supplies & Gen	485	0%	485	0%
		15 Other Departmental Expenses	3,000	1%	3,000	1%
		16 Instructional and Other Materials	7,000	3%	7,000	3%
<b>5797-HistologicTotal</b>			<b>\$ 211,923</b>	<b>100%</b>	<b>\$ 227,350</b>	<b>100%</b>
5807-Computed Tomography	Instructional Support	01 Salary	52,577	95%	54,681	95%
		08 Supplies & Gen	485	1%	485	1%
		13 Contracted Services	540	1%	557	1%
		15 Other Departmental Expenses	150	0%	150	0%
		16 Instructional and Other Materials	1,700	3%	1,700	3%

**Budget Detail by Department - FY 2023 vs FY 2024  
Coleman College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
<b>5807-Computed TomographyTotal</b>			<b>\$ 55,452</b>	<b>100%</b>	<b>\$ 57,573</b>	<b>100%</b>
5837-Nuclear Medicine Tech	Instructional Support	01 Salary	377,492	96%	416,942	97%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	352	0%	352	0%
		13 Contracted Services	1,800	0%	1,854	0%
		16 Instructional and Other Materials	6,100	2%	6,100	1%
		17 Maintenance and Repair	5,000	1%	5,150	1%
<b>5837-Nuclear Medicine TechTotal</b>			<b>\$ 391,229</b>	<b>100%</b>	<b>\$ 430,883</b>	<b>100%</b>
5877-Pharmacy Technician	Instructional Support	01 Salary	799,268	90%	790,786	93%
		08 Supplies & Gen	675	0%	675	0%
		09 Travel	744	0%	744	0%
		10 Marketing Costs	2,500	0%	-	0%
		15 Other Departmental Expenses	3,500	0%	3,500	0%
		16 Instructional and Other Materials	48,211	5%	48,211	6%
		17 Maintenance and Repair	4,000	0%	4,120	0%
		23 Capital Outlay	27,300	3%	-	0%
<b>5877-Pharmacy TechnicianTotal</b>			<b>\$ 886,198</b>	<b>100%</b>	<b>\$ 848,036</b>	<b>100%</b>
5897-Diagnostic Med Sonography	Instructional Support	01 Salary	288,814	95%	307,672	95%
		08 Supplies & Gen	485	0%	485	0%
		13 Contracted Services	4,195	1%	4,321	1%
		15 Other Departmental Expenses	1,600	1%	1,600	0%
		16 Instructional and Other Materials	8,196	3%	8,196	3%
<b>5897-Diagnostic Med SonographyTotal</b>			<b>\$ 303,290</b>	<b>100%</b>	<b>\$ 322,274</b>	<b>100%</b>
7058-Dir, Health	Instructional Support	01 Salary	267,966	99%	280,439	99%
		08 Supplies & Gen	969	0%	969	0%
		09 Travel	293	0%	293	0%
		11 Rentals & Leases	500	0%	500	0%
<b>7058-Dir, HealthTotal</b>			<b>\$ 269,728</b>	<b>100%</b>	<b>\$ 282,201</b>	<b>100%</b>
7757-Tests-3Rd Party Coleman	Student Support	08 Supplies & Gen	157,184	100%	157,184	100%
<b>7757-Tests-3Rd Party ColemanTotal</b>			<b>\$ 157,184</b>	<b>100%</b>	<b>\$ 157,184</b>	<b>100%</b>
7867-Coleman Campus	Institutional Support	01 Salary	366,615	46%	408,260	24%
		08 Supplies & Gen	14,271	2%	14,271	1%
		12 Insurance/Risk Mgmt	134	0%	134	0%
		13 Contracted Services	289,608	36%	1,100,368	65%
		17 Maintenance and Repair	8,800	1%	9,064	1%
		23 Capital Outlay	17,000	2%	17,000	1%
	Physical Plant	01 Salary	103,433	13%	135,730	8%
<b>7867-Coleman CampusTotal</b>			<b>\$ 799,861</b>	<b>100%</b>	<b>\$ 1,684,827</b>	<b>100%</b>
EAP7-Early Alert	Student Support	01 Salary	126,520	99%	131,533	99%
		13 Contracted Services	250	0%	258	0%
		15 Other Departmental Expenses	500	0%	500	0%
<b>EAP7-Early AlertTotal</b>			<b>\$ 127,270</b>	<b>100%</b>	<b>\$ 132,291</b>	<b>100%</b>
HCM7-Healthcare Management BAS	Instructional Support	01 Salary	-	0%	198,194	59%
		07 Employee Benefits	-	0%	39,525	12%
		08 Supplies & Gen	-	0%	50	0%
		09 Travel	-	0%	4,000	1%
		10 Marketing Costs	-	0%	60,000	18%
		16 Instructional and Other Materials	-	0%	1,500	0%

**Budget Detail by Department - FY 2023 vs FY 2024  
Coleman College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		<b>22 Contingency</b>	-	0%	<b>30,011</b>	<b>9%</b>
<b>HCM7-Healthcare Management BAS</b>			\$ -	0%	\$ <b>333,280</b>	<b>100%</b>
<b>SIM7-Simulation Lab</b>	<b>Academic Support</b>	<b>01 Salary</b>	-	0%	<b>128,225</b>	<b>47%</b>
	<b>Instructional Support</b>	<b>01 Salary</b>	<b>121,846</b>	<b>76%</b>	<b>81,111</b>	<b>30%</b>
		<b>07 Employee Benefits</b>	-	0%	<b>25,144</b>	<b>9%</b>
		<b>08 Supplies &amp; Gen</b>	<b>194</b>	<b>0%</b>	<b>194</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>3,000</b>	<b>2%</b>	<b>3,000</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>34,900</b>	<b>22%</b>	<b>34,900</b>	<b>13%</b>
		<b>17 Maintenance and Repair</b>	<b>1,100</b>	<b>1%</b>	<b>1,133</b>	<b>0%</b>
<b>SIM7-Simulation Lab</b>			\$ <b>161,040</b>	<b>100%</b>	\$ <b>273,707</b>	<b>100%</b>
<b>Grand Total</b>			\$ <b>17,653,350</b>	<b>100%</b>	\$ <b>19,675,387</b>	<b>100%</b>



## Budget Detail by Department - FY 2023 vs FY 2024 Northwest College - Summary

Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
01 Salary	\$ 14,380,927	94%	\$ 15,616,979	91%
07 Employee Benefits	-	0%	66,303	0%
08 Supplies & Gen	301,274	2%	170,477	1%
09 Travel	33,972	0%	70,693	0%
10 Marketing Costs	94,510	1%	127,110	1%
11 Rentals & Leases	1,100	0%	1,000	0%
12 Insurance/Risk Mgmt	1,245	0%	1,245	0%
13 Contracted Services	92,711	1%	59,661	0%
15 Other Departmental Expenses	116,850	1%	127,335	1%
16 Instructional and Other Materials	141,520	1%	354,550	2%
17 Maintenance and Repair	75,146	0%	124,982	1%
22 Contingency	50,000	0%	50,000	0%
23 Capital Outlay	71,500	0%	469,761	3%
<b>Grand Total</b>	<b>\$ 15,360,755</b>	<b>100%</b>	<b>\$ 17,240,096</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Northwest College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total	
4063-Hort/Agri/Env Studies	Instructional Support	01 Salary	\$ 215,318	96%	\$ 477,811	75%	
		07 Employee Benefits	-	0%	23,898	4%	
		08 Supplies & Gen	4,503	2%	55,503	9%	
		09 Travel	293	0%	293	0%	
		10 Marketing Costs	-	0%	2,000	0%	
		13 Contracted Services	-	0%	3,000	0%	
		15 Other Departmental Expenses	500	0%	500	0%	
		16 Instructional and Other Materials	1,000	0%	73,225	11%	
		17 Maintenance and Repair	2,811	1%	2,896	0%	
		<b>4063-Hort/Agri/Env StudiesTotal</b>			<b>\$ 224,425</b>	<b>100%</b>	<b>\$ 639,126</b>
0033-President's Office	Academic Support	10 Marketing Costs	50,000	10%	50,000	10%	
	Instructional Support	01 Salary	352,683	70%	357,059	70%	
		08 Supplies & Gen	6,783	1%	6,783	1%	
		09 Travel	4,692	1%	4,692	1%	
		10 Marketing Costs	3,000	1%	3,000	1%	
		15 Other Departmental Expenses	35,000	7%	35,000	7%	
		22 Contingency	50,000	10%	50,000	10%	
<b>0033-President's OfficeTotal</b>			<b>\$ 502,158</b>	<b>100%</b>	<b>\$ 506,534</b>	<b>100%</b>	
0243-DIR AUX SERVICES/BUILDING OPS	Institutional Support	01 Salary	151,088	69%	158,845	67%	
		08 Supplies & Gen	2,423	1%	1,923	1%	
		09 Travel	1,173	1%	1,173	0%	
		13 Contracted Services	1,000	0%	1,030	0%	
		15 Other Departmental Expenses	1,000	0%	1,000	0%	
		16 Instructional and Other Materials	500	0%	1,000	0%	
		17 Maintenance and Repair	21,500	10%	22,145	9%	
		23 Capital Outlay	9,000	4%	9,000	4%	
		Physical Plant	01 Salary	31,802	14%	42,188	18%
			<b>0243-DIR AUX SERVICES/BUILDING OPSTotal</b>			<b>\$ 219,486</b>	<b>100%</b>
0283-College Operations Officer	Institutional Support	01 Salary	668,909	80%	756,671	82%	
		08 Supplies & Gen	19,380	2%	9,380	1%	
		09 Travel	1,173	0%	1,173	0%	
		10 Marketing Costs	2,500	0%	2,500	0%	
		13 Contracted Services	46,211	6%	46,000	5%	
		15 Other Departmental Expenses	15,000	2%	15,000	2%	
		16 Instructional and Other Materials	6,000	1%	16,000	2%	
		17 Maintenance and Repair	16,000	2%	16,480	2%	
		23 Capital Outlay	60,000	7%	60,000	6%	
		<b>0283-College Operations OfficerTotal</b>			<b>\$ 835,173</b>	<b>100%</b>	<b>\$ 923,204</b>
0309-Director, COE Engineering	Academic Support	01 Salary	-	0%	288,235	70%	
		01 Salary	378,061	96%	112,319	27%	
		08 Supplies & Gen	5,814	1%	2,500	1%	
		09 Travel	1,760	0%	520	0%	

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Northwest College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		10 Marketing Costs	4,000	1%	4,000	1%
		15 Other Departmental Expenses	2,585	1%	2,500	1%
		16 Instructional and Other Materials	-	0%	2,519	1%
<b>0309-Director, COE EngineeringTotal</b>			<b>\$ 392,220</b>	<b>100%</b>	<b>\$ 412,593</b>	<b>100%</b>
0323-Counseling	Student Support	01 Salary	420,331	100%	438,144	100%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	293	0%	293	0%
			750	0%	750	0%
<b>0323-CounselingTotal</b>			<b>\$ 421,859</b>	<b>100%</b>	<b>\$ 439,672</b>	<b>100%</b>
0343-Career Planning/Placement	Student Support	01 Salary	214,692	100%	227,817	100%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	293	0%	293	0%
<b>0343-Career Planning/PlacementTotal</b>			<b>\$ 215,470</b>	<b>100%</b>	<b>\$ 228,595</b>	<b>100%</b>
0353-Testing-NW	Student Support	01 Salary	282,552	98%	309,584	98%
		08 Supplies & Gen	4,361	2%	4,361	1%
		09 Travel	293	0%	293	0%
			500	0%	500	0%
<b>0353-Testing-NWTotal</b>			<b>\$ 287,706</b>	<b>100%</b>	<b>\$ 314,738</b>	<b>100%</b>
0363-Admissions & Records	Student Support	01 Salary	565,609	100%	614,521	100%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	293	0%	293	0%
		15 Other Departmental Expenses	500	0%	500	0%
<b>0363-Admissions &amp; RecordsTotal</b>			<b>\$ 566,887</b>	<b>100%</b>	<b>\$ 615,799</b>	<b>100%</b>
0383-Student Advising - Northwest	Student Support	01 Salary	1,509,997	100%	1,687,143	100%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	2,933	0%	2,933	0%
			1,000	0%	1,000	0%
<b>0383-Student Advising - NorthwestTotal</b>			<b>\$ 1,514,415</b>	<b>100%</b>	<b>\$ 1,691,561</b>	<b>100%</b>
0393-Dean Student Development	Student Support	01 Salary	266,659	83%	285,389	84%
		08 Supplies & Gen	29,070	9%	29,070	9%
		09 Travel	1,466	0%	1,466	0%
		10 Marketing Costs	14,000	4%	14,000	4%
		15 Other Departmental Expenses	10,769	3%	10,769	3%
<b>0393-Dean Student DevelopmentTotal</b>			<b>\$ 321,964</b>	<b>100%</b>	<b>\$ 340,694</b>	<b>100%</b>
0413-Asst Dean Of Students	Student Support	01 Salary	295,873	99%	306,702	99%
		08 Supplies & Gen	2,423	1%	2,423	1%
		09 Travel	880	0%	880	0%
			1,000	0%	1,000	0%
<b>0413-Asst Dean Of StudentsTotal</b>			<b>\$ 300,176</b>	<b>100%</b>	<b>\$ 311,005</b>	<b>100%</b>
0433-Student Organizations	Student Support	01 Salary	69,428	100%	78,055	100%
<b>0433-Student OrganizationsTotal</b>			<b>\$ 69,428</b>	<b>100%</b>	<b>\$ 78,055</b>	<b>100%</b>
0763-Katy Campus	Institutional Support	01 Salary	-	0%	1,200	2%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Northwest College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
	Physical Plant		38,264	100%	50,800	98%
<b>0763-Katy CampusTotal</b>			<b>\$ 38,264</b>	<b>100%</b>	<b>\$ 52,000</b>	<b>100%</b>
<b>0783-Alief Hayes Campus</b>	Institutional Support	01 Salary	228,313	74%	243,143	73%
		08 Supplies & Gen	5,814	2%	5,814	2%
		09 Travel	293	0%	50	0%
		15 Other Departmental Expenses	500	0%	250	0%
		16 Instructional and Other Materials	1,000	0%	1,000	0%
		17 Maintenance and Repair	2,000	1%	2,060	1%
	Physical Plant	01 Salary	60,222	20%	71,960	22%
			9,654	3%	9,654	3%
<b>0783-Alief Hayes CampusTotal</b>			<b>\$ 307,796</b>	<b>100%</b>	<b>\$ 333,931</b>	<b>100%</b>
<b>0793-Alief Bissonnet Campus</b>	Institutional Support	01 Salary	144,323	95%	158,268	96%
		08 Supplies & Gen	4,845	3%	4,845	3%
		09 Travel	293	0%	150	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	750	0%	750	0%
		17 Maintenance and Repair	1,000	1%	1,030	1%
<b>0793-Alief Bissonnet CampusTotal</b>			<b>\$ 151,711</b>	<b>100%</b>	<b>\$ 165,543</b>	<b>100%</b>
<b>1303-Recruitment</b>	Student Support	01 Salary	581,981	81%	633,146	82%
		08 Supplies & Gen	118,016	16%	18,016	2%
		09 Travel	635	0%	40,635	5%
		10 Marketing Costs	10,000	1%	45,000	6%
			9,462	1%	34,462	4%
<b>1303-RecruitmentTotal</b>			<b>\$ 720,094</b>	<b>100%</b>	<b>\$ 771,259</b>	<b>100%</b>
<b>1509-Director, COE Media Arts &amp; Technol</b>	Instructional Support	01 Salary	-	#DIV/0!	149,236	23%
		07 Employee Benefits	-	#DIV/0!	42,405	6%
		16 Instructional and Other Materials	-	#DIV/0!	15,000	2%
			-	#DIV/0!	50,000	8%
		23 Capital Outlay	-	#DIV/0!	400,511	61%
<b>1509-Director, COE Media Arts &amp; TechnologyTotal</b>			<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ 657,152</b>	<b>100%</b>
<b>1809-Director, COE Of Visual &amp; Perf</b>	Academic Support	01 Salary	-	0%	114,858	39%
	Instructional Support	01 Salary	268,570	78%	103,085	35%
		08 Supplies & Gen	19,380	6%	9,380	3%
		09 Travel	14,663	4%	14,663	5%
		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%	515	0%
		15 Other Departmental Expenses	12,200	4%	12,200	4%
			-	0%	10,000	3%
		17 Maintenance and Repair	22,835	7%	23,521	8%
<b>1809-Director, COE Of Visual &amp; PerfTotal</b>			<b>\$ 346,148</b>	<b>100%</b>	<b>\$ 296,222</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Northwest College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
1909-Engineering	Instructional Support		430,889	100%	473,447	100%
<b>1909-EngineeringTotal</b>			<b>\$ 430,889</b>	<b>100%</b>	<b>\$ 473,447</b>	<b>100%</b>
2209-Studio Art & Art History		01 Salary	2,761,007	100%	2,858,881	100%
<b>2209-Studio Art &amp; Art HistoryTotal</b>			<b>\$ 2,761,007</b>	<b>100%</b>	<b>\$ 2,858,881</b>	<b>100%</b>
220C-Studio Art & Art History, Oper	Instructional Support	01 Salary	236,231	72%	248,206	73%
		08 Supplies & Gen	30,000	9%	200	0%
		09 Travel	1,173	0%	100	0%
		13 Contracted Services	9,500	3%	206	0%
			250	0%	100	0%
		16 Instructional and Other Materials	51,380	16%	92,003	27%
			400	0%	103	0%
<b>220C-Studio Art &amp; Art History, OperTotal</b>			<b>\$ 328,934</b>	<b>100%</b>	<b>\$ 340,918</b>	<b>100%</b>
2219-Drama	Instructional Support	01 Salary	748,043	100%	806,445	100%
<b>2219-DramaTotal</b>			<b>\$ 748,043</b>	<b>100%</b>	<b>\$ 806,445</b>	<b>100%</b>
221C-Drama, Operating	Instructional Support	01 Salary	69,190	73%	47,820	66%
		08 Supplies & Gen	11,047	12%	47	0%
		11 Rentals & Leases	100	0%	-	0%
		13 Contracted Services	5,000	5%	103	0%
		15 Other Departmental Expenses	200	0%	-	0%
			8,000	8%	24,750	34%
		17 Maintenance and Repair	600	1%	52	0%
<b>221C-Drama, OperatingTotal</b>			<b>\$ 94,137</b>	<b>100%</b>	<b>\$ 72,772</b>	<b>100%</b>
2229-Music	Instructional Support	01 Salary	927,389	100%	869,751	100%
<b>2229-MusicTotal</b>			<b>\$ 927,389</b>	<b>100%</b>	<b>\$ 869,751</b>	<b>100%</b>
222C-Music, Operating	Instructional Support	01 Salary	172,518	83%	182,976	83%
		08 Supplies & Gen	3,876	2%	3,876	2%
		12 Insurance/Risk Mgmt	245	0%	245	0%
		13 Contracted Services	7,500	4%	7,725	4%
		15 Other Departmental Expenses	700	0%	700	0%
			20,000	10%	20,000	9%
		17 Maintenance and Repair	4,000	2%	4,120	2%
<b>222C-Music, OperatingTotal</b>			<b>\$ 208,839</b>	<b>100%</b>	<b>\$ 219,642</b>	<b>100%</b>
2239-Dance	Instructional Support	01 Salary	297,107	100%	316,799	100%
<b>2239-DanceTotal</b>			<b>\$ 297,107</b>	<b>100%</b>	<b>\$ 316,799</b>	<b>100%</b>
223C-Dance, Operating	Instructional Support	08 Supplies & Gen	3,876	21%	276	1%
		13 Contracted Services	10,000	53%	258	1%
			5,000	26%	18,350	97%
<b>223C-Dance, OperatingTotal</b>			<b>\$ 18,876</b>	<b>100%</b>	<b>\$ 18,884</b>	<b>100%</b>
4069-Horticulture	Instructional Support	01 Salary	17,170	100%	17,857	100%
<b>4069-HorticultureTotal</b>			<b>\$ 17,170</b>	<b>100%</b>	<b>\$ 17,857</b>	<b>100%</b>
6189-Film Making	Instructional Support	01 Salary	671,668	95%	637,837	94%
		08 Supplies & Gen	7,164	1%	300	0%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Northwest College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		09 Travel	200	0%	200	0%
		10 Marketing Costs	3,400	0%	250	0%
		13 Contracted Services	7,000	1%	412	0%
			250	0%	250	0%
		16 Instructional and Other Materials	20,000	3%	36,614	5%
<b>6189-Film MakingTotal</b>			<b>\$ 709,682</b>	<b>100%</b>	<b>\$ 675,863</b>	<b>100%</b>
6199-Audio Recording Tech/Video Pro	Instructional Support	01 Salary	765,648	95%	907,248	96%
		08 Supplies & Gen	7,219	1%	500	0%
		09 Travel	880	0%	300	0%
		10 Marketing Costs	1,500	0%	250	0%
		13 Contracted Services	2,000	0%	412	0%
		15 Other Departmental Expenses	750	0%	200	0%
			24,000	3%	38,449	4%
		17 Maintenance and Repair	2,000	0%	515	0%
		23 Capital Outlay	2,500	0%	250	0%
<b>6199-Audio Recording Tech/Video ProTotal</b>			<b>\$ 806,497</b>	<b>100%</b>	<b>\$ 948,124</b>	<b>100%</b>
619C-Audio Recording Tech/	Instructional Support		143,487	100%	151,575	100%
<b>619C-Audio Recording Tech/Total</b>			<b>\$ 143,487</b>	<b>100%</b>	<b>\$ 151,575</b>	<b>100%</b>
6209-Music Business	Instructional Support	01 Salary	100,954	97%	107,113	97%
			110	0%	110	0%
		16 Instructional and Other Materials	2,890	3%	2,890	3%
<b>6209-Music BusinessTotal</b>			<b>\$ 103,954</b>	<b>100%</b>	<b>\$ 110,113</b>	<b>100%</b>
7653-Katy Campus Plant Oprns	Physical Plant	08 Supplies & Gen	7,526	36%	7,526	100%
		15 Other Departmental Expenses	13,280	64%	-	0%
<b>7653-Katy Campus Plant OprnsTotal</b>			<b>\$ 20,806</b>	<b>100%</b>	<b>\$ 7,526</b>	<b>100%</b>
7873-Spring Branch Campus	Institutional Support	01 Salary	234,016	76%	250,338	75%
		08 Supplies & Gen	5,814	2%	5,814	2%
		09 Travel	293	0%	293	0%
		13 Contracted Services	4,000	1%	-	0%
		15 Other Departmental Expenses	500	0%	500	0%
		16 Instructional and Other Materials	1,000	0%	2,000	1%
		17 Maintenance and Repair	2,000	1%	2,060	1%
	Physical Plant	01 Salary	60,935	20%	74,507	22%
<b>7873-Spring Branch CampusTotal</b>			<b>\$ 308,558</b>	<b>100%</b>	<b>\$ 335,512</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 15,360,755</b>	<b>100%</b>	<b>\$ 17,240,096</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Northeast College - Summary

Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
01 Salary	\$ 12,313,553	90%	\$ 13,263,824	91%
08 Supplies & Gen	180,360	1%	180,360	1%
09 Travel	18,204	0%	18,204	0%
10 Marketing Costs	144,872	1%	131,872	1%
11 Rentals & Leases	82,590	1%	82,590	1%
13 Contracted Services	213,115	2%	219,512	2%
15 Other Departmental Expense:	33,503	0%	33,503	0%
16 Instructional and Other Mater	384,913	3%	384,913	3%
17 Maintenance and Repair	178,177	1%	183,526	1%
22 Contingency	20,121	0%	33,121	0%
23 Capital Outlay	98,057	1%	98,057	1%
<b>Grand Total</b>	<b>\$ 13,667,465</b>	<b>100%</b>	<b>\$ 14,629,482</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Northeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total	
0034-President's Office	Academic Support	10 Marketing Costs	\$ 50,000	9%	\$ 50,000	9%	
		Instructional Support	01 Salary	346,460	61%	321,778	59%
			08 Supplies & Gen	7,245	1%	7,245	1%
			09 Travel	1,694	0%	1,694	0%
			10 Marketing Costs	83,203	15%	70,203	13%
			11 Rentals & Leases	3,991	1%	3,991	1%
			13 Contracted Services	17,470	3%	17,995	3%
			15 Other Departmental Expenses	12,593	2%	12,593	2%
			16 Instructional and Other Materials	24,297	4%	24,297	4%
			22 Contingency	20,121	4%	33,121	6%
			23 Capital Outlay	3,707	1%	3,707	1%
	<b>0034-President's OfficeTotal</b>			<b>\$ 570,781</b>	<b>100%</b>	<b>\$ 546,624</b>	<b>100%</b>
	0234-College Business Office	Institutional Support	01 Salary	98,328	99%	102,934	99%
08 Supplies & Gen			661	1%	661	1%	
09 Travel			82	0%	82	0%	
15 Other Departmental Expenses			213	0%	213	0%	
<b>0234-College Business OfficeTotal</b>			<b>\$ -</b>	<b>100%</b>	<b>\$ 103,890</b>	<b>100%</b>	
0284-College Operations Officer	Institutional Support	01 Salary	410,032	93%	434,024	93%	
		08 Supplies & Gen	13,795	3%	13,795	3%	
		09 Travel	467	0%	467	0%	
		11 Rentals & Leases	7,544	2%	7,544	2%	
		13 Contracted Services	9,272	2%	9,551	2%	
		15 Other Departmental Expenses	401	0%	401	0%	
		17 Maintenance and Repair	233	0%	240	0%	
<b>0284-College Operations OfficerTotal</b>			<b>\$ 441,744</b>	<b>100%</b>	<b>\$ 466,022</b>	<b>100%</b>	
0324-Counseling	Student Support	01 Salary	310,492	99%	319,389	99%	
		11 Rentals & Leases	3,269	1%	3,269	1%	
<b>0324-CounselingTotal</b>			<b>\$ 313,761</b>	<b>100%</b>	<b>\$ 322,658</b>	<b>100%</b>	
	Student Support	01 Salary	198,957	100%	207,486	100%	
<b>0344-Career Planning/PlacementTotal</b>			<b>\$ 198,957</b>	<b>100%</b>	<b>\$ 207,486</b>	<b>100%</b>	
0354-Learning Student Support Serv	Student Support	01 Salary	235,057	100%	241,719	100%	
		11 Rentals & Leases	672	0%	672	0%	
<b>0354-Learning Student Support ServTotal</b>			<b>\$ 235,729</b>	<b>100%</b>	<b>\$ 242,391</b>	<b>100%</b>	
0364-Admissions & Records	Student Support	01 Salary	340,818	99%	334,512	99%	
		08 Supplies & Gen	1,390	0%	1,390	0%	
		11 Rentals & Leases	3,604	1%	3,604	1%	
<b>0364-Admissions &amp; RecordsTotal</b>			<b>\$ 345,812</b>	<b>100%</b>	<b>\$ 339,506</b>	<b>100%</b>	
0374-Dir Enrollment Services	Student Support	01 Salary	164,782	99%	171,297	99%	
		09 Travel	141	0%	141	0%	
		11 Rentals & Leases	1,442	1%	1,442	1%	
<b>0374-Dir Enrollment ServicesTotal</b>			<b>\$ 166,365</b>	<b>100%</b>	<b>\$ 172,880</b>	<b>100%</b>	
0384-Advising Northeast	Student Support	01 Salary	823,151	100%	910,784	100%	
		08 Supplies & Gen	576	0%	576	0%	
		09 Travel	124	0%	124	0%	
<b>0374-Dir Enrollment ServicesTotalTotal</b>			<b>\$ 823,851</b>	<b>100%</b>	<b>\$ 911,484</b>	<b>100%</b>	



**Budget Detail by Department - FY 2023 vs FY 2024  
Northeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0394-Dean Student Development	Student Support	01 Salary	532,812	94%	560,849	94%
		08 Supplies & Gen	32,542	6%	32,542	5%
		09 Travel	582	0%	582	0%
		15 Other Departmental Expenses	1,210	0%	1,210	0%
<b>0394-Dean Student DevelopmentTotal</b>			<b>\$ 567,146</b>	<b>100%</b>	<b>\$ 595,183</b>	<b>100%</b>
0434-Student Organizations	Student Support	01 Salary	56,634	66%	59,112	67%
		08 Supplies & Gen	21,306	25%	21,306	24%
		13 Contracted Services	7,654	9%	7,884	9%
<b>0394-Dean Student DevelopmentTotalTotal</b>			<b>\$ 85,594</b>	<b>100%</b>	<b>\$ 88,302</b>	<b>100%</b>
0709-Director COE Global Energy	Academic Support	01 Salary	-	0%	118,528	34%
		01 Salary	172,480	99%	227,810	65%
		08 Supplies & Gen	1,999	1%	1,999	1%
		09 Travel	200	0%	200	0%
<b>0709-Director COE Global EnergyTotal</b>			<b>\$ 174,679</b>	<b>100%</b>	<b>\$ 348,537</b>	<b>100%</b>
0874-Northline Academic Center	Institutional Support	01 Salary	372,952	92%	398,653	92%
		08 Supplies & Gen	16,890	4%	16,890	4%
		11 Rentals & Leases	15,848	4%	15,848	4%
<b>0874-Northline Academic CenterTotal</b>			<b>\$ 405,690</b>	<b>100%</b>	<b>\$ 431,391</b>	<b>100%</b>
08A4-Acres Home Center	Institutional Support	01 Salary	150,862	92%	164,520	93%
		08 Supplies & Gen	5,447	3%	5,447	3%
		09 Travel	117	0%	117	0%
		11 Rentals & Leases	2,880	2%	2,880	2%
		13 Contracted Services	456	0%	470	0%
		15 Other Departmental Expenses	429	0%	429	0%
		17 Maintenance and Repair	398	0%	410	0%
	Physical Plant	01 Salary	2,793	2%	3,245	2%
<b>08A4-Acres Home CenterTotal</b>			<b>\$ 163,382</b>	<b>100%</b>	<b>\$ 177,518</b>	<b>100%</b>
08C4-Codwell Hall	Institutional Support	01 Salary	323,240	96%	363,245	96%
		08 Supplies & Gen	2,446	1%	2,446	1%
		11 Rentals & Leases	7,941	2%	7,941	2%
		13 Contracted Services	2,191	1%	2,257	1%
		17 Maintenance and Repair	1,364	0%	1,405	0%
<b>08C4-Codwell HallTotal</b>			<b>\$ 337,182</b>	<b>100%</b>	<b>\$ 377,294</b>	<b>100%</b>
08F4-North Forest Operations	Institutional Support	01 Salary	149,962	91%	167,918	92%
		08 Supplies & Gen	5,349	3%	5,349	3%
		09 Travel	97	0%	97	0%
		11 Rentals & Leases	7,221	4%	7,221	4%
		13 Contracted Services	2,494	2%	2,569	1%
		17 Maintenance and Repair	273	0%	282	0%
<b>08F4-North Forest OperationsTotal</b>			<b>\$ 165,396</b>	<b>100%</b>	<b>\$ 183,436</b>	<b>100%</b>
0934-Transportation Training Center	Institutional Support	01 Salary	170,625	93%	183,316	94%
		08 Supplies & Gen	3,110	2%	3,110	2%
		11 Rentals & Leases	3,191	2%	3,191	2%
		17 Maintenance and Repair	6,086	3%	6,269	3%
<b>0934-Transportation Training CenterTotal</b>			<b>\$ 183,012</b>	<b>100%</b>	<b>\$ 195,886</b>	<b>100%</b>
1109-Director, COE Public Safety In	Academic Support	01 Salary	-	0%	111,427	60%
	Instructional Support	01 Salary	174,772	98%	70,477	38%
		08 Supplies & Gen	1,029	1%	1,029	1%

**Budget Detail by Department - FY 2023 vs FY 2024  
Northeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		09 Travel	155	0%	155	0%
		11 Rentals & Leases	2,757	2%	2,757	1%
<b>1109-Director, COE Public Safety InTotal</b>			<b>\$ 178,713</b>	<b>100%</b>	<b>\$ 185,845</b>	<b>100%</b>
1304-Recruitment	Student Support	01 Salary	66,226	98%	-	0%
		08 Supplies & Gen	1,188	2%	1,188	100%
<b>1304-RecruitmentTotal</b>			<b>\$ 67,414</b>	<b>100%</b>	<b>\$ 1,188</b>	<b>100%</b>
4729-Petroleum Engineering Technolo	Instructional Support	01 Salary	374,131	99%	395,676	99%
		08 Supplies & Gen	832	0%	832	0%
		16 Instructional and Other Materials	1,317	0%	1,317	0%
<b>4729-Petroleum Engineering TechnoloTotal</b>			<b>\$ 376,280</b>	<b>100%</b>	<b>\$ 397,825</b>	<b>100%</b>
5139-Process Technology	Instructional Support	01 Salary	216,035	97%	299,762	98%
		08 Supplies & Gen	814	0%	814	0%
		09 Travel	712	0%	712	0%
		15 Other Departmental Expenses	1,173	1%	1,173	0%
		16 Instructional and Other Materials	1,800	1%	1,800	1%
		17 Maintenance and Repair	2,023	1%	2,084	1%
<b>5139-Process TechnologyTotal</b>			<b>\$ 222,557</b>	<b>100%</b>	<b>\$ 306,345</b>	<b>100%</b>
5148-Dir Transportation	Instructional Support	01 Salary	105,329	97%	109,495	97%
		09 Travel	1,247	1%	1,247	1%
		15 Other Departmental Expenses	2,000	2%	2,000	2%
		16 Instructional and Other Materials	235	0%	235	0%
<b>5148-Dir TransportationTotal</b>			<b>\$ 108,811</b>	<b>100%</b>	<b>\$ 112,977</b>	<b>100%</b>
5169-COE Dean Automotive Technology	Academic Support	01 Salary	-	0%	111,405	60%
	Instructional Support	01 Salary	169,231	95%	64,437	35%
		08 Supplies & Gen	5,499	3%	5,499	3%
		09 Travel	1,400	1%	1,400	1%
		15 Other Departmental Expenses	400	0%	400	0%
		16 Instructional and Other Materials	2,517	1%	2,517	1%
<b>5169-COE Dean Automotive TechnologyTotal</b>			<b>\$ 179,047</b>	<b>100%</b>	<b>\$ 185,658</b>	<b>100%</b>
516C-Automotive Technology, Operati	Instructional Support	01 Salary	146,487	100%	155,395	100%
<b>516C-Automotive Technology, OperatiTotal</b>			<b>\$ 146,487</b>	<b>100%</b>	<b>\$ 155,395</b>	<b>100%</b>
5179-Automotive Technology	Instructional Support	01 Salary	1,104,463	87%	1,135,581	87%
		08 Supplies & Gen	3,935	0%	3,935	0%
		09 Travel	1,511	0%	1,511	0%
		11 Rentals & Leases	100	0%	100	0%
		13 Contracted Services	6,780	1%	6,984	1%
		15 Other Departmental Expenses	1,616	0%	1,616	0%
		16 Instructional and Other Materials	69,321	5%	69,321	5%
		17 Maintenance and Repair	9,366	1%	9,647	1%
		23 Capital Outlay	78,000	6%	78,000	6%
<b>5179-Automotive TechnologyTotal</b>			<b>\$ 1,275,092</b>	<b>100%</b>	<b>\$ 1,306,695</b>	<b>100%</b>
5199-Heavy Vehicle & Truck Repair	Instructional Support	01 Salary	226,714	98%	240,368	98%
		16 Instructional and Other Materials	5,440	2%	5,440	2%
<b>5199-Heavy Vehicle &amp; Truck RepairTotal</b>			<b>\$ 232,154</b>	<b>100%</b>	<b>\$ 245,808</b>	<b>100%</b>
5328-Fire Protection, Adult Ed	Instructional Support	16 Instructional and Other Materials	2,064	100%	2,064	100%
<b>5328-Fire Protection, Adult EdTotal</b>			<b>\$ 2,064</b>	<b>100%</b>	<b>\$ 2,064</b>	<b>100%</b>
5329-Fire Protection Technology	Instructional Support	01 Salary	561,694	90%	671,895	91%
		08 Supplies & Gen	4,066	1%	4,066	1%

**Budget Detail by Department - FY 2023 vs FY 2024  
Northeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		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	4%
		17 Maintenance and Repair	23,684	4%	24,395	3%
<b>5329-Fire Protection TechnologyTotal</b>			<b>\$ 625,101</b>	<b>100%</b>	<b>\$ 736,013</b>	<b>100%</b>
532C-Fire Protection Technology, Op	Instructional Support	01 Salary	152,661	100%	161,607	100%
<b>532C-Fire Protection Technology, OpTotal</b>			<b>\$ 152,661</b>	<b>100%</b>	<b>\$ 161,607</b>	<b>100%</b>
5359-Basic Peace Officer	Instructional Support	01 Salary	150,387	80%	97,095	72%
		08 Supplies & Gen	7,194	4%	7,194	5%
		09 Travel	725	0%	725	1%
		11 Rentals & Leases	4,379	2%	4,379	3%
		13 Contracted Services	9,832	5%	10,127	7%
		16 Instructional and Other Materials	15,053	8%	15,053	11%
		17 Maintenance and Repair	1,000	1%	1,030	1%
<b>5359-Basic Peace OfficerTotal</b>			<b>\$ 188,570</b>	<b>100%</b>	<b>\$ 135,603</b>	<b>100%</b>
5369-Crim Justice & Law Enforcement	Instructional Support	01 Salary	715,243	99%	767,924	99%
		16 Instructional and Other Materials	4,326	1%	4,326	1%
<b>5369-Crim Justice &amp; Law EnforcementTotal</b>			<b>\$ 719,569</b>	<b>100%</b>	<b>\$ 772,250</b>	<b>100%</b>
536C-Criminal Justice/Law Enforceme	Instructional Support	01 Salary	169,673	100%	179,899	100%
<b>536C-Criminal Justice/Law EnforcemeTotal</b>			<b>\$ 169,673</b>	<b>100%</b>	<b>\$ 179,899</b>	<b>100%</b>
5388-Police In-Service	Instructional Support	01 Salary	133,892	81%	141,396	82%
		08 Supplies & Gen	3,929	2%	3,929	2%
		09 Travel	7,625	5%	7,625	4%
		11 Rentals & Leases	4,737	3%	4,737	3%
		16 Instructional and Other Materials	9,790	6%	9,790	6%
		17 Maintenance and Repair	5,108	3%	5,262	3%
<b>5388-Police In-ServiceTotal</b>			<b>\$ 165,081</b>	<b>100%</b>	<b>\$ 172,739</b>	<b>100%</b>
5859-Emergency Medical Services	Instructional Support	01 Salary	742,900	87%	853,963	89%
		08 Supplies & Gen	5,581	1%	5,581	1%
		11 Rentals & Leases	3,802	0%	3,802	0%
		13 Contracted Services	48,066	6%	49,508	5%
		15 Other Departmental Expenses	2,646	0%	2,646	0%
		16 Instructional and Other Materials	46,254	5%	46,254	5%
<b>5859-Emergency Medical ServicesTotal</b>			<b>\$ 849,249</b>	<b>100%</b>	<b>\$ 961,754</b>	<b>100%</b>
585C-Emergency Medical Services, Op	Instructional Support	01 Salary	174,956	100%	186,322	100%
<b>585C-Emergency Medical Services, OpTotal</b>			<b>\$ 174,956</b>	<b>100%</b>	<b>\$ 186,322</b>	<b>100%</b>
6339-Instrumentation & Controls Tec	Instructional Support	01 Salary	86,405	99%	92,631	99%
		16 Instructional and Other Materials	1,120	1%	1,120	1%
<b>6339-Instrumentation &amp; Controls TecTotal</b>			<b>\$ 87,525</b>	<b>100%</b>	<b>\$ 93,751</b>	<b>100%</b>
7038-Industrial Technology	Instructional Support	01 Salary	330,393	71%	395,273	74%
		08 Supplies & Gen	8,284	2%	8,284	2%
		09 Travel	1,325	0%	1,325	0%
		10 Marketing Costs	11,669	2%	11,669	2%
		13 Contracted Services	23,900	5%	24,617	5%
		15 Other Departmental Expenses	7,310	2%	7,310	1%
		16 Instructional and Other Materials	65,000	14%	65,000	12%
		17 Maintenance and Repair	4,287	1%	4,416	1%
		23 Capital Outlay	16,350	3%	16,350	3%

**Budget Detail by Department - FY 2023 vs FY 2024  
Northeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>7038-Industrial TechnologyTotal</b>			<b>\$ 468,518</b>	<b>100%</b>	<b>\$ 534,244</b>	<b>100%</b>
7854-Codwell Hall Plant Oprns	Physical Plant	08 Supplies & Gen	16,667	100%	16,667	100%
<b>7854-Codwell Hall Plant OprnsTotal</b>			<b>\$ 16,667</b>	<b>100%</b>	<b>\$ 16,667</b>	<b>100%</b>
9828-Commercial Truck Driving	Instructional Support	01 Salary	1,449,023	86%	1,510,873	86%
		08 Supplies & Gen	5,795	0%	5,795	0%
		11 Rentals & Leases	3,648	0%	3,648	0%
		15 Other Departmental Expenses	2,848	0%	2,848	0%
		16 Instructional and Other Materials	106,950	6%	106,950	6%
		17 Maintenance and Repair	124,355	7%	128,086	7%
<b>9828-Commercial Truck DrivingTotal</b>			<b>\$ 1,692,619</b>	<b>100%</b>	<b>\$ 1,758,200</b>	<b>100%</b>
EAP4-Early Alert	Student Support	01 Salary	24,051	100%	27,940	100%
<b>EAP4-Early AlertTotal</b>			<b>\$ 24,051</b>	<b>100%</b>	<b>\$ 27,940</b>	<b>100%</b>
ROC4-Regional Operations Center/NE	Academic Support	01 Salary	21,552	10%	139,864	62%
	Instructional Support	01 Salary	106,898	50%	-	0%
		13 Contracted Services	85,000	40%	87,550	38%
<b>ROC4-Regional Operations Center/NETotal</b>			<b>\$ 213,450</b>	<b>100%</b>	<b>\$ 227,414</b>	<b>100%</b>
ROC8-Instructional acct for ROC8	Instructional Support	01 Salary	50,000	100%	52,000	100%
<b>ROC8-Instructional acct for ROC8Total</b>			<b>\$ 50,000</b>	<b>100%</b>	<b>\$ 52,000</b>	<b>100%</b>
TES4-Testing Services	Student Support	08 Supplies & Gen	2,791	6%	2,791	5%
<b>TES4-Testing ServicesTotal</b>			<b>\$ 2,791</b>	<b>6%</b>	<b>\$ 2,791</b>	<b>5%</b>
<b>Grand Total</b>			<b>\$ 13,667,465</b>	<b>100%</b>	<b>\$ 14,629,482</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Southeast College - Summary

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
<b>01 Salary</b>	<b>\$ 14,658,426</b>	<b>93%</b>	<b>\$ 15,421,524</b>	<b>94%</b>
<b>08 Supplies &amp; Gen</b>	<b>215,851</b>	<b>1%</b>	<b>218,299</b>	<b>1%</b>
<b>09 Travel</b>	<b>32,744</b>	<b>0%</b>	<b>32,744</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>141,013</b>	<b>1%</b>	<b>141,013</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>53,939</b>	<b>0%</b>	<b>56,387</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>93,543</b>	<b>1%</b>	<b>96,353</b>	<b>1%</b>
<b>15 Other Departmental Expenses</b>	<b>55,707</b>	<b>0%</b>	<b>55,707</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>209,572</b>	<b>1%</b>	<b>209,572</b>	<b>1%</b>
<b>17 Maintenance and Repair</b>	<b>47,826</b>	<b>0%</b>	<b>49,263</b>	<b>0%</b>
<b>22 Contingency</b>	<b>74,899</b>	<b>0%</b>	<b>83,022</b>	<b>1%</b>
<b>23 Capital Outlay</b>	<b>105,853</b>	<b>1%</b>	<b>105,853</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 15,689,373</b>	<b>100%</b>	<b>\$ 16,469,737</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Southeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total	
0036-President's Office	Academic Support	10 Marketing Costs	\$ 50,000	8%	\$ 50,000	7%	
		Instructional Support	01 Salary	406,953	64%	433,950	65%
			08 Supplies & Gen	28,066	4%	28,066	4%
			09 Travel	9,839	2%	9,839	1%
			10 Marketing Costs	21,530	3%	21,530	3%
			13 Contracted Services	20,879	3%	21,506	3%
			15 Other Departmental Expenses	22,917	4%	22,917	3%
			22 Contingency	74,899	12%	83,022	12%
	<b>0036-President's OfficeTotal</b>			<b>\$ 635,083</b>	<b>100%</b>	<b>\$ 670,830</b>	<b>100%</b>
0236-College Business Office	Institutional Support	01 Salary	221,728	98%	225,664	98%	
		08 Supplies & Gen	5,306	2%	5,306	2%	
<b>0236-College Business OfficeTotal</b>			<b>\$ 227,034</b>	<b>100%</b>	<b>\$ 230,970</b>	<b>100%</b>	
0286-College Operations Officer	Institutional Support	01 Salary	352,013	69%	344,216	68%	
		08 Supplies & Gen	32,376	6%	32,376	6%	
		09 Travel	1,229	0%	1,229	0%	
		10 Marketing Costs	15,433	3%	15,433	3%	
		11 Rentals & Leases	32,828	6%	32,828	7%	
		13 Contracted Services	17,264	3%	17,782	4%	
		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	2%	8,116	2%	
		23 Capital Outlay	45,967	9%	45,967	9%	
<b>0286-College Operations OfficerTotal</b>			<b>\$ 511,369</b>	<b>100%</b>	<b>\$ 504,327</b>	<b>100%</b>	
0326-Counseling	Student Support	01 Salary	273,643	100%	288,669	100%	
<b>0326-CounselingTotal</b>			<b>\$ 273,643</b>	<b>100%</b>	<b>\$ 288,669</b>	<b>100%</b>	
0346-Career Planning/Placement	Student Support	01 Salary	138,126	95%	184,080	96%	
		08 Supplies & Gen	3,747	3%	3,747	2%	
		09 Travel	768	1%	768	0%	
		10 Marketing Costs	3,262	2%	3,262	2%	
<b>0346-Career Planning/PlacementTotal</b>			<b>\$ 145,903</b>	<b>100%</b>	<b>\$ 191,857</b>	<b>100%</b>	
0356-Learning Student Support Serv	Student Support	01 Salary	109,152	99%	126,618	99%	
		15 Other Departmental Expenses	1,102	1%	1,102	1%	
<b>0356-Learning Student Support ServTotal</b>			<b>\$ 110,254</b>	<b>100%</b>	<b>\$ 127,720</b>	<b>100%</b>	
0366-Admissions & Records	Student Support	01 Salary	343,088	99%	363,499	99%	
		08 Supplies & Gen	2,636	1%	2,636	1%	
<b>0366-Admissions &amp; RecordsTotal</b>			<b>\$ 345,724</b>	<b>100%</b>	<b>\$ 366,135</b>	<b>100%</b>	
0376-Dir Enrollment Services	Student Support	01 Salary	141,771	97%	136,256	97%	
		08 Supplies & Gen	3,108	2%	3,108	2%	
		09 Travel	1,768	1%	1,768	1%	
<b>0376-Dir Enrollment ServicesTotal</b>			<b>\$ 146,647</b>	<b>100%</b>	<b>\$ 141,132</b>	<b>100%</b>	
0386-Advising - Southeast	Student Support	01 Salary	907,883	100%	957,883	100%	
		08 Supplies & Gen	3,076	0%	3,076	0%	
		09 Travel	553	0%	553	0%	
<b>0386-Advising - SoutheastTotal</b>			<b>\$ 911,512</b>	<b>100%</b>	<b>\$ 961,512</b>	<b>100%</b>	
0396-Dean Student Development	Student Support	01 Salary	593,537	95%	524,684	94%	

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Southeast College - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		08 Supplies & Gen	26,373	4%	26,373	5%
		09 Travel	5,536	1%	5,536	1%
		15 Other Departmental Expenses	942	0%	942	0%
<b>0396-Dean Student Development</b>	<b>Total</b>		<b>\$ 626,388</b>	<b>100%</b>	<b>\$ 557,535</b>	<b>100%</b>
<b>0436-Student Organizations</b>	<b>Student Support</b>	<b>01 Salary</b>	<b>52,756</b>	<b>100%</b>	<b>68,448</b>	<b>100%</b>
<b>0436-Student Organizations</b>	<b>Total</b>		<b>\$ 52,756</b>	<b>100%</b>	<b>\$ 68,448</b>	<b>100%</b>
<b>061C-Education, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>222,079</b>	<b>96%</b>	<b>233,336</b>	<b>96%</b>
		08 Supplies & Gen	2,423	1%	2,423	1%
		09 Travel	334	0%	334	0%
		11 Rentals & Leases	509	0%	509	0%
		13 Contracted Services	1,000	0%	1,030	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%	360	0%
<b>061C-Education, Operating</b>	<b>Total</b>		<b>\$ 231,402</b>	<b>100%</b>	<b>\$ 242,700</b>	<b>100%</b>
<b>0796-Fraga Campus</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>147,517</b>	<b>68%</b>	<b>150,941</b>	<b>68%</b>
		08 Supplies & Gen	9,088	4%	9,088	4%
		09 Travel	466	0%	466	0%
		10 Marketing Costs	18,759	9%	18,759	8%
		15 Other Departmental Expenses	3,690	2%	3,690	2%
		16 Instructional and Other Materials	750	0%	750	0%
		17 Maintenance and Repair	7,000	3%	7,210	3%
		23 Capital Outlay	25,000	12%	25,000	11%
	<b>Instructional Support</b>	<b>01 Salary</b>	<b>4,171</b>	<b>2%</b>	<b>4,846</b>	<b>2%</b>
	<b>Physical Plant</b>	<b>01 Salary</b>	<b>270</b>	<b>0%</b>	<b>270</b>	<b>0%</b>
<b>0796-Fraga Campus</b>	<b>Total</b>		<b>\$ 216,711</b>	<b>100%</b>	<b>\$ 221,020</b>	<b>100%</b>
<b>0809-Director, Coe Advanced Manufac</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>62,313</b>	<b>82%</b>	<b>64,757</b>	<b>82%</b>
		08 Supplies & Gen	7,560	10%	7,560	10%
		09 Travel	261	0%	261	0%
		13 Contracted Services	2,108	3%	2,172	3%
		15 Other Departmental Expenses	2,705	4%	2,705	3%
		16 Instructional and Other Materials	1,410	2%	1,410	2%
<b>0809-Director, Coe Advanced Manufac</b>	<b>Total</b>		<b>\$ 76,357</b>	<b>100%</b>	<b>\$ 78,865</b>	<b>100%</b>
<b>0886-Eastside Campus</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>168,844</b>	<b>49%</b>	<b>190,376</b>	<b>50%</b>
		08 Supplies & Gen	44,520	13%	44,520	12%
		09 Travel	1,102	0%	1,102	0%
		13 Contracted Services	13,123	4%	13,517	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%	17,629	5%
		23 Capital Outlay	13,945	4%	13,945	4%
	<b>Physical Plant</b>	<b>01 Salary</b>	<b>78,414</b>	<b>23%</b>	<b>94,953</b>	<b>25%</b>
<b>0886-Eastside Campus</b>	<b>Total</b>		<b>\$ 343,692</b>	<b>100%</b>	<b>\$ 382,671</b>	<b>100%</b>
<b>0909-Director, COE Material Science</b>	<b>Academic Support</b>	<b>01 Salary</b>	<b>8,400</b>	<b>2%</b>	<b>324,287</b>	<b>73%</b>
	<b>Instructional Support</b>	<b>01 Salary</b>	<b>534,822</b>	<b>97%</b>	<b>113,244</b>	<b>26%</b>
		08 Supplies & Gen	3,249	1%	3,249	1%
		09 Travel	2,300	0%	2,300	1%
		15 Other Departmental Expenses	200	0%	200	0%

**Budget Detail by Department - FY 2023 vs FY 2024  
Southeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>750</b>	<b>0%</b>	<b>750</b>	<b>0%</b>
<b>0909-Director, COE Material ScienceTotal</b>			<b>\$ 549,721</b>	<b>100%</b>	<b>\$ 444,030</b>	<b>100%</b>
<b>1296-Child Learning Development</b>	<b>Student Support</b>	<b>01 Salary</b>	<b>496</b>	<b>1%</b>	<b>577</b>	<b>1%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,637</b>	<b>6%</b>	<b>2,637</b>	<b>6%</b>
		<b>10 Marketing Costs</b>	<b>2,267</b>	<b>5%</b>	<b>2,267</b>	<b>5%</b>
		<b>13 Contracted Services</b>	<b>36,267</b>	<b>87%</b>	<b>37,356</b>	<b>87%</b>
<b>1296-Child Learning DevelopmentTotal</b>			<b>\$ 41,667</b>	<b>100%</b>	<b>\$ 42,837</b>	<b>100%</b>
<b>1369-Physical Education</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>259,998</b>	<b>100%</b>	<b>276,873</b>	<b>100%</b>
<b>1369-Physical EducationTotal</b>			<b>\$ 259,998</b>	<b>100%</b>	<b>\$ 276,873</b>	<b>100%</b>
<b>1609-Dean, COE Of Business</b>	<b>Academic Support</b>	<b>01 Salary</b>	<b>-</b>	<b>0%</b>	<b>149,215</b>	<b>47%</b>
	<b>Instructional Support</b>	<b>01 Salary</b>	<b>266,608</b>	<b>87%</b>	<b>126,011</b>	<b>40%</b>
		<b>08 Supplies &amp; Gen</b>	<b>11,157</b>	<b>4%</b>	<b>11,157</b>	<b>4%</b>
		<b>09 Travel</b>	<b>3,089</b>	<b>1%</b>	<b>3,089</b>	<b>1%</b>
		<b>10 Marketing Costs</b>	<b>11,093</b>	<b>4%</b>	<b>11,093</b>	<b>4%</b>
		<b>11 Rentals &amp; Leases</b>	<b>2,808</b>	<b>1%</b>	<b>2,808</b>	<b>1%</b>
		<b>13 Contracted Services</b>	<b>2,902</b>	<b>1%</b>	<b>2,990</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,589</b>	<b>1%</b>	<b>2,589</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>6,887</b>	<b>2%</b>	<b>6,887</b>	<b>2%</b>
<b>1609-Dean, COE Of BusinessTotal</b>			<b>\$ 307,133</b>	<b>100%</b>	<b>\$ 315,839</b>	<b>100%</b>
<b>1709-Director, COE Logistics</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>59,608</b>	<b>100%</b>	<b>125,261</b>	<b>100%</b>
<b>1709-Director, COE LogisticsTotal</b>			<b>\$ 59,608</b>	<b>100%</b>	<b>\$ 125,261</b>	<b>100%</b>
<b>2589-Teacher Proficiency</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>188,912</b>	<b>100%</b>	<b>201,244</b>	<b>100%</b>
<b>2589-Teacher ProficiencyTotal</b>			<b>\$ 188,912</b>	<b>100%</b>	<b>\$ 201,244</b>	<b>100%</b>
<b>4189-Child Care Development</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>302,168</b>	<b>100%</b>	<b>320,148</b>	<b>100%</b>
<b>4189-Child Care DevelopmentTotal</b>			<b>\$ 302,168</b>	<b>100%</b>	<b>\$ 320,148</b>	<b>100%</b>
<b>4299-Real Estate</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>460,266</b>	<b>100%</b>	<b>458,840</b>	<b>100%</b>
<b>4299-Real EstateTotal</b>			<b>\$ 460,266</b>	<b>100%</b>	<b>\$ 458,840</b>	<b>100%</b>
<b>429C-Int Bus, Real Estate, Mktg, Le</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>116,850</b>	<b>94%</b>	<b>146,049</b>	<b>95%</b>
		<b>08 Supplies &amp; Gen</b>	<b>4,010</b>	<b>3%</b>	<b>4,010</b>	<b>3%</b>
		<b>09 Travel</b>	<b>880</b>	<b>1%</b>	<b>880</b>	<b>1%</b>
		<b>10 Marketing Costs</b>	<b>1,528</b>	<b>1%</b>	<b>1,528</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,095</b>	<b>1%</b>	<b>1,095</b>	<b>1%</b>
<b>429C-Int Bus, Real Estate, Mktg, LeTotal</b>			<b>\$ 124,363</b>	<b>100%</b>	<b>\$ 153,562</b>	<b>100%</b>
<b>4329-Marketing/Marketing Management</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>202,120</b>	<b>100%</b>	<b>220,148</b>	<b>100%</b>
<b>4329-Marketing/Marketing ManagementTotal</b>			<b>\$ 202,120</b>	<b>100%</b>	<b>\$ 220,148</b>	<b>100%</b>
<b>4338-Director, Business Ctce</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>254,601</b>	<b>97%</b>	<b>282,794</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,633</b>	<b>1%</b>	<b>1,633</b>	<b>1%</b>
		<b>09 Travel</b>	<b>165</b>	<b>0%</b>	<b>165</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>242</b>	<b>0%</b>	<b>242</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,340</b>	<b>1%</b>	<b>2,340</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>531</b>	<b>0%</b>	<b>531</b>	<b>0%</b>
		<b>23 Capital Outlay</b>	<b>1,823</b>	<b>1%</b>	<b>1,823</b>	<b>1%</b>
<b>4338-Director, Business CtceTotal</b>			<b>\$ 261,335</b>	<b>100%</b>	<b>\$ 289,528</b>	<b>100%</b>
<b>4358-Property Management</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>4,592</b>	<b>100%</b>	<b>4,776</b>	<b>100%</b>
		<b>09 Travel</b>	<b>19</b>	<b>0%</b>	<b>19</b>	<b>0%</b>
<b>4358-Property ManagementTotal</b>			<b>\$ 4,611</b>	<b>100%</b>	<b>\$ 4,795</b>	<b>100%</b>
<b>4419-Financial Management</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>148,154</b>	<b>100%</b>	<b>158,211</b>	<b>100%</b>
<b>4419-Financial ManagementTotal</b>			<b>\$ 148,154</b>	<b>100%</b>	<b>\$ 158,211</b>	<b>100%</b>



**Budget Detail by Department - FY 2023 vs FY 2024  
Southeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
4519-International Business	Instructional Support	01 Salary	206,153	100%	226,121	100%
<b>4519-International BusinessTotal</b>			<b>\$ 206,153</b>	<b>100%</b>	<b>\$ 226,121</b>	<b>100%</b>
4529-Accounting	Instructional Support	01 Salary	1,484,114	100%	1,510,336	100%
<b>4529-AccountingTotal</b>			<b>\$ 1,484,114</b>	<b>100%</b>	<b>\$ 1,510,336</b>	<b>100%</b>
452C-Accounting, Operating	Instructional Support	01 Salary	182,954	95%	194,885	95%
		08 Supplies & Gen	5,697	3%	5,697	3%
		09 Travel	771	0%	771	0%
		10 Marketing Costs	2,595	1%	2,595	1%
		15 Other Departmental Expenses	1,206	1%	1,206	1%
<b>452C-Accounting, OperatingTotal</b>			<b>\$ 193,223</b>	<b>100%</b>	<b>\$ 205,154</b>	<b>100%</b>
4538-Business Management	Instructional Support	01 Salary	23,389	84%	24,325	84%
		08 Supplies & Gen	362	1%	362	1%
		16 Instructional and Other Materials	4,150	15%	4,150	14%
<b>4538-Business ManagementTotal</b>			<b>\$ 27,901</b>	<b>100%</b>	<b>\$ 28,837</b>	<b>100%</b>
4539-Business Management	Instructional Support	01 Salary	1,436,963	100%	1,517,378	100%
<b>4539-Business ManagementTotal</b>			<b>\$ 1,436,963</b>	<b>100%</b>	<b>\$ 1,517,378</b>	<b>100%</b>
453C-Business Management, Operating	Instructional Support	01 Salary	167,504	95%	174,090	95%
		08 Supplies & Gen	5,886	3%	5,886	3%
		09 Travel	740	0%	740	0%
		10 Marketing Costs	1,948	1%	1,948	1%
		15 Other Departmental Expenses	1,122	1%	1,122	1%
<b>453C-Business Management, OperatingTotal</b>			<b>\$ 177,200</b>	<b>100%</b>	<b>\$ 183,786</b>	<b>100%</b>
4559-Logistics	Instructional Support	01 Salary	360,838	97%	336,145	97%
		08 Supplies & Gen	416	0%	416	0%
		15 Other Departmental Expenses	287	0%	287	0%
		23 Capital Outlay	9,118	2%	9,118	3%
<b>4559-LogisticsTotal</b>			<b>\$ 370,659</b>	<b>100%</b>	<b>\$ 345,966</b>	<b>100%</b>
4568-Office Technology	Instructional Support	01 Salary	22,857	100%	23,772	100%
<b>4568-Office TechnologyTotal</b>			<b>\$ 22,857</b>	<b>100%</b>	<b>\$ 23,772</b>	<b>100%</b>
4569-Office Technology	Instructional Support	01 Salary	1,312,477	100%	1,315,153	100%
<b>4569-Office TechnologyTotal</b>			<b>\$ 1,312,477</b>	<b>100%</b>	<b>\$ 1,315,153</b>	<b>100%</b>
456C-Business Technology, Operating	Instructional Support	01 Salary	149,954	95%	160,756	94%
		08 Supplies & Gen	2,530	2%	4,978	3%
		09 Travel	1,527	1%	1,527	1%
		10 Marketing Costs	3,074	2%	3,074	2%
<b>456C-Business Technology, OperatingTotal</b>			<b>\$ 157,085</b>	<b>100%</b>	<b>\$ 170,335</b>	<b>100%</b>
4599-Legal Assistant	Instructional Support	01 Salary	166,197	100%	175,616	100%
<b>4599-Legal AssistantTotal</b>			<b>\$ 166,197</b>	<b>100%</b>	<b>\$ 175,616</b>	<b>100%</b>
4859-Machine Shop	Instructional Support	01 Salary	174,360	93%	269,142	95%
		08 Supplies & Gen	4,656	2%	4,656	2%
		09 Travel	188	0%	188	0%
		15 Other Departmental Expenses	865	0%	865	0%
		16 Instructional and Other Materials	8,148	4%	8,148	3%
<b>4859-Machine ShopTotal</b>			<b>\$ 188,217</b>	<b>100%</b>	<b>\$ 282,999</b>	<b>100%</b>
4968-Welding-CE	Instructional Support	01 Salary	424,649	93%	457,238	93%
		08 Supplies & Gen	395	0%	395	0%
		09 Travel	386	0%	386	0%
		11 Rentals & Leases	7,552	2%	10,000	2%

**Budget Detail by Department - FY 2023 vs FY 2024  
Southeast College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>21,454</b>	<b>5%</b>	<b>21,454</b>	<b>4%</b>
<b>4968-Welding-CETotal</b>			<b>\$ 454,436</b>	<b>100%</b>	<b>\$ 489,473</b>	<b>100%</b>
4969-Welding	Instructional Support	<b>01 Salary</b>	<b>728,658</b>	<b>84%</b>	<b>909,040</b>	<b>87%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,999</b>	<b>0%</b>	<b>2,999</b>	<b>0%</b>
		<b>10 Marketing Costs</b>	<b>9,524</b>	<b>1%</b>	<b>9,524</b>	<b>1%</b>
		<b>11 Rentals &amp; Leases</b>	<b>10,000</b>	<b>1%</b>	<b>10,000</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>93,352</b>	<b>11%</b>	<b>93,352</b>	<b>9%</b>
		<b>17 Maintenance and Repair</b>	<b>15,483</b>	<b>2%</b>	<b>15,948</b>	<b>2%</b>
		<b>23 Capital Outlay</b>	<b>10,000</b>	<b>1%</b>	<b>10,000</b>	<b>1%</b>
<b>4969-WeldingTotal</b>			<b>\$ 870,016</b>	<b>100%</b>	<b>\$ 1,050,863</b>	<b>100%</b>
5988-Fab Lab For Adv. Manufacturing	Instructional Support	<b>08 Supplies &amp; Gen</b>	<b>78</b>	<b>0%</b>	<b>78</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>40,733</b>	<b>100%</b>	<b>40,733</b>	<b>100%</b>
<b>5988-Fab Lab For Adv. ManufacturingTotal</b>			<b>\$ 40,811</b>	<b>100%</b>	<b>\$ 40,811</b>	<b>100%</b>
5998-Advance Manufacturing/Tech Ctr	Instructional Support	<b>01 Salary</b>	<b>14,961</b>	<b>40%</b>	<b>15,560</b>	<b>41%</b>
		<b>16 Instructional and Other Materials</b>	<b>22,000</b>	<b>60%</b>	<b>22,000</b>	<b>59%</b>
<b>5998-Advance Manufacturing/Tech CtrTotal</b>			<b>\$ 36,961</b>	<b>100%</b>	<b>\$ 37,560</b>	<b>100%</b>
5999-Manufacturing Engineering Tech	Instructional Support	<b>01 Salary</b>	<b>278,884</b>	<b>99%</b>	<b>298,315</b>	<b>99%</b>
		<b>08 Supplies &amp; Gen</b>	<b>592</b>	<b>0%</b>	<b>592</b>	<b>0%</b>
		<b>09 Travel</b>	<b>198</b>	<b>0%</b>	<b>198</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>365</b>	<b>0%</b>	<b>365</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,593</b>	<b>1%</b>	<b>1,593</b>	<b>1%</b>
<b>5999-Manufacturing Engineering TechTotal</b>			<b>\$ 281,632</b>	<b>100%</b>	<b>\$ 301,063</b>	<b>100%</b>
7086-Public Relations	Academic Support	<b>01 Salary</b>	<b>55,105</b>	<b>100%</b>	<b>-</b>	<b>0%</b>
<b>7086-Public RelationsTotal</b>			<b>\$ 55,105</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
7188-Child Care Dev	Instructional Support	<b>01 Salary</b>	<b>6,089</b>	<b>100%</b>	<b>6,333</b>	<b>100%</b>
<b>7188-Child Care DevTotal</b>			<b>\$ 6,089</b>	<b>100%</b>	<b>\$ 6,333</b>	<b>100%</b>
7439-Corrosion	Instructional Support	<b>01 Salary</b>	<b>78,288</b>	<b>100%</b>	<b>88,058</b>	<b>100%</b>
<b>7439-CorrosionTotal</b>			<b>\$ 78,288</b>	<b>100%</b>	<b>\$ 88,058</b>	<b>100%</b>
8148-Alternative Teacher Cert Progr	Instructional Support	<b>01 Salary</b>	<b>333,498</b>	<b>98%</b>	<b>396,435</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,275</b>	<b>0%</b>	<b>1,275</b>	<b>0%</b>
		<b>09 Travel</b>	<b>625</b>	<b>0%</b>	<b>625</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>3,049</b>	<b>1%</b>	<b>3,049</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,330</b>	<b>0%</b>	<b>1,330</b>	<b>0%</b>
<b>8148-Alternative Teacher Cert ProgrTotal</b>			<b>\$ 339,777</b>	<b>100%</b>	<b>\$ 402,714</b>	<b>100%</b>
PAR6-Parent Academy	Student Support	<b>01 Salary</b>	<b>18,681</b>	<b>100%</b>	<b>21,702</b>	<b>100%</b>
<b>PAR6-Parent AcademyTotal</b>			<b>\$ 18,681</b>	<b>100%</b>	<b>\$ 21,702</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 15,689,373</b>	<b>100%</b>	<b>\$ 16,469,737</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Southwest College - Summary

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 13,380,434	96%	\$ 14,264,635	96%
07 Employee Benefits	-	0.0%	90,256	1%
08 Supplies & Gen	149,522	1.1%	154,744	1%
09 Travel	15,448	0.1%	15,448	0%
10 Marketing Costs	48,716	0.4%	78,716	1%
11 Rentals & Leases	14,033	0.1%	14,033	0%
13 Contracted Services	29,627	0.2%	30,517	0%
14 Utilities	1,423	0.0%	1,466	0%
15 Other Departmental Expenses	66,544	0.5%	68,322	0%
16 Instructional and Other Materials	47,556	0.3%	47,556	0%
23 Capital Outlay	55,754	0.4%	58,226	0%
<b>Grand Total</b>	<b>\$ 13,878,477</b>	<b>100%</b>	<b>\$ 14,894,021</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Southwest College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0035-President's Office	Academic Support	10 Marketing Costs	44,875	8%	44,875	9%
		15 Other Departmental Expenses	5,125	1%	5,125	1%
	Instructional Support	01 Salary	404,003	75%	366,723	73%
		08 Supplies & Gen	12,653	2%	12,653	3%
		09 Travel	954	0%	954	0%
		10 Marketing Costs	1,961	0%	1,961	0%
		15 Other Departmental Expenses	21,199	4%	21,199	4%
		16 Instructional and Other Materials	1,377	0%	1,377	0%
		22 Contingency	46,750	9%	46,750	9%
		23 Capital Outlay	174	0%	174	0%
	<b>0035-President's OfficeTotal</b>			<b>\$ 539,071</b>	<b>100%</b>	<b>\$ 501,791</b>
0285-College Operations Officer	Institutional Support	01 Salary	766,487	75%	845,736	74%
		08 Supplies & Gen	13,817	1%	13,817	1%
		09 Travel	276	0%	276	0%
		13 Contracted Services	5,258	1%	5,416	0%
		14 Utilities	1,423	0%	1,466	0%
		15 Other Departmental Expenses	2,645	0%	2,645	0%
		17 Maintenance and Repair	9,322	1%	9,602	1%
		23 Capital Outlay	50,041	5%	52,513	5%
	Physical Plant	01 Salary	157,610	15%	196,415	17%
		08 Supplies & Gen	10,363	1%	10,363	1%
<b>0285-College Operations OfficerTotal</b>			<b>\$ 1,017,242</b>	<b>100%</b>	<b>\$ 1,138,249</b>	<b>100%</b>
0325-Counseling	Instructional Support	01 Salary	-	0%	3,300	1%
		Student Support	01 Salary	464,916	99%	484,431
		08 Supplies & Gen	3,419	1%	3,419	1%
<b>0325-CounselingTotal</b>			<b>\$ 468,335</b>	<b>100%</b>	<b>\$ 491,150</b>	<b>100%</b>
0345-Career Planning/Placement	Student Support	01 Salary	221,533	99%	233,449	99%
		08 Supplies & Gen	1,467	1%	1,467	1%
<b>0345-Career Planning/PlacementTotal</b>			<b>\$ 223,000</b>	<b>100%</b>	<b>\$ 234,916</b>	<b>100%</b>
0355-Learning Student Support Serv	Student Support	01 Salary	275,149	98%	294,688	98%
		08 Supplies & Gen	4,893	2%	4,893	2%
<b>0355-Learning Student Support ServTotal</b>			<b>\$ 280,042</b>	<b>100%</b>	<b>\$ 299,581</b>	<b>100%</b>
0365-Admissions & Records	Student Support	01 Salary	440,696	99%	483,067	99%
		08 Supplies & Gen	6,178	1%	6,178	1%
<b>0365-Admissions &amp; RecordsTotal</b>			<b>\$ 446,874</b>	<b>100%</b>	<b>\$ 489,245</b>	<b>100%</b>
0375-Dir Enrollment Services	Student Support	01 Salary	57,360	99%	59,307	99%
		08 Supplies & Gen	606	1%	606	1%
		15 Other Departmental Expenses	108	0%	108	0%
<b>0375-Dir Enrollment ServicesTotal</b>			<b>\$ 58,074</b>	<b>100%</b>	<b>\$ 60,021</b>	<b>100%</b>
0385-Advising - South West	Student Support	01 Salary	1,656,462	100%	1,756,479	100%
		08 Supplies & Gen	278	0%	278	0%
<b>0385-Advising - South WestTotal</b>			<b>\$ 1,656,740</b>	<b>100%</b>	<b>\$ 1,756,757</b>	<b>100%</b>
0395-Dean Student Development	Student Support	01 Salary	847,544	99%	817,617	99%
		08 Supplies & Gen	6,161	1%	4,383	1%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Southwest College - Detail**

Department	Function	Expense Type	FY 2023	% of	FY 2024	
			Adjusted Budget	Total	Approved Budget	% of Total
		09 Travel	1,670	0%	1,670	0%
		16 Instructional and Other Materials	105	0%	105	0%
<b>0395-Dean Student DevelopmentTotal</b>			<b>\$ 855,480</b>	<b>100%</b>	<b>\$ 823,775</b>	<b>100%</b>
0435-Student Organizations	Student Support	01 Salary	66,307	100%	69,731	100%
<b>0435-Student OrganizationsTotal</b>			<b>\$ 66,307</b>	<b>100%</b>	<b>\$ 69,731</b>	<b>100%</b>
0715-West Loop Campus	Institutional Support	01 Salary	493,816	93%	438,432	93%
		08 Supplies & Gen	17,417	3%	17,417	4%
		09 Travel	23	0%	23	0%
		11 Rentals & Leases	14,033	3%	14,033	3%
		17 Maintenance and Repair	3,759	1%	3,872	1%
	Physical Plant	01 Salary	12	0%	12	0%
<b>0715-West Loop CampusTotal</b>			<b>\$ 529,060</b>	<b>100%</b>	<b>\$ 473,789</b>	<b>100%</b>
0825-Stafford Campus	Institutional Support	01 Salary	320,660	84%	339,831	82%
		08 Supplies & Gen	17,504	5%	17,504	4%
		09 Travel	205	0%	205	0%
		17 Maintenance and Repair	8,214	2%	8,461	2%
	Physical Plant	23 Capital Outlay	4,575	1%	4,575	1%
		01 Salary	31,508	8%	42,090	10%
<b>0825-Stafford CampusTotal</b>			<b>\$ 382,666</b>	<b>100%</b>	<b>\$ 412,666</b>	<b>100%</b>
0845-Brays Oaks Campus	Institutional Support	01 Salary	198,555	95%	242,789	96%
		08 Supplies & Gen	9,235	4%	9,235	2%
		09 Travel	19	0%	19	0%
		17 Maintenance and Repair	1,375	1%	1,417	0%
<b>0845-Brays Oaks CampusTotal</b>			<b>\$ 209,184</b>	<b>100%</b>	<b>\$ 253,460</b>	<b>61%</b>
1305-Recruitment	Student Support	08 Supplies & Gen	2,000	9%	2,000	8%
		09 Travel	10,000	43%	10,000	40%
		15 Other Departmental Expenses	11,000	48%	12,778	52%
<b>1305-RecruitmentTotal</b>			<b>\$ 23,000</b>	<b>100%</b>	<b>\$ 24,778</b>	<b>100%</b>
1409-Dir, COE Digital & Info Tech	Academic Support	01 Salary	-	0%	200,097	53%
	Instructional Support	01 Salary	325,440	92%	151,125	40%
		08 Supplies & Gen	6,528	2%	6,528	2%
		09 Travel	1,863	1%	1,863	0%
		13 Contracted Services	869	0%	896	0%
		15 Other Departmental Expenses	10,811	3%	10,811	3%
		16 Instructional and Other Materials	8,380	2%	8,380	2%
<b>1409-Dir, COE Digital &amp; Info TechTotal</b>			<b>\$ 353,891</b>	<b>100%</b>	<b>\$ 379,700</b>	<b>100%</b>
3515-Exe Dean Instru & Student Svcs	Instructional Support	01 Salary	14	0%	14	0%
<b>3515-Exe Dean Instru &amp; Student SvcsTotal</b>			<b>\$ 14</b>	<b>0%</b>	<b>\$ 14</b>	<b>0%</b>
3718-Dir, IT	Academic Support	01 Salary	7,473	5%	84,356	44%
	Instructional Support	01 Salary	153,942	95%	105,655	55%
		08 Supplies & Gen	1,176	1%	1,176	1%
		09 Travel	169	0%	169	0%
<b>3718-Dir, ITTotal</b>			<b>\$ 162,760</b>	<b>100%</b>	<b>\$ 191,356</b>	<b>100%</b>
3728-Cisco Academy	Instructional Support	01 Salary	56,008	97%	58,249	97%
		09 Travel	22	0%	22	0%
		15 Other Departmental Expenses	959	2%	959	2%
		16 Instructional and Other Materials	673	1%	673	1%

**Budget Detail by Department - FY 2023 vs FY 2024  
Southwest College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>3728-Cisco AcademyTotal</b>			\$ 57,662	100%	\$ 59,903	100%
3749-Digital Gaming & Simulation	Instructional Support	01 Salary	234,456	98%	195,426	98%
		08 Supplies & Gen	983	0%	983	0%
		09 Travel	30	0%	30	0%
		16 Instructional and Other Materials	3,757	2%	3,757	2%
<b>3749-Digital Gaming &amp; SimulationTotal</b>			\$ 239,226	100%	\$ 200,196	100%
3778-SAP Partnership	Instructional Support	01 Salary	12,051	24%	12,534	24%
		13 Contracted Services	23,500	46%	24,205	47%
		16 Instructional and Other Materials	15,253	30%	15,253	29%
<b>3778-SAP PartnershipTotal</b>			\$ 50,804	100%	\$ 51,992	100%
3788-A+	Instructional Support	01 Salary	25,154	100%	26,161	100%
<b>3788-A+Total</b>			\$ 25,154	100%	\$ 26,161	100%
3808-MicrosoftIT Academy MCSE- MCSA	Instructional Support	01 Salary	16,837	100%	17,511	100%
<b>3808-MicrosoftIT Academy MCSE- MCSATotal</b>			\$ 16,837	100%	\$ 17,511	100%
3818-Network+Security+Server+Cert.	Instructional Support	01 Salary	2,010	100%	2,091	100%
<b>3818-Network+Security+Server+Cert.Total</b>			\$ 2,010	100%	\$ 2,091	100%
3959-Geographic Information Science	Instructional Support	01 Salary	48,252	90%	49,820	90%
		08 Supplies & Gen	268	1%	268	0%
		16 Instructional and Other Materials	5,032	9%	5,032	9%
<b>3959-Geographic Information ScienceTotal</b>			\$ 53,552	100%	\$ 55,120	100%
4639-Artificial Intelligence	Instructional Support	01 Salary	105,454	100%	116,121	100%
<b>4639-Artificial IntelligenceTotal</b>			\$ 105,454	100%	\$ 116,121	100%
4649-Computer Programming	Instructional Support	01 Salary	1,222,889	100%	1,297,105	100%
<b>4649-Computer ProgrammingTotal</b>			\$ 1,222,889	100%	\$ 1,297,105	100%
464C-Computer Programming, Operatin	Instructional Support	01 Salary	167,679	100%	173,972	100%
		08 Supplies & Gen	500	0%	500	0%
		09 Travel	48	0%	48	0%
		15 Other Departmental Expenses	126	0%	126	0%
		16 Instructional and Other Materials	2	0%	2	0%
<b>464C-Computer Programming, OperatinTotal</b>			\$ 168,355	100%	\$ 174,648	100%
	Instructional Support	01 Salary	2,023,092	100%	2,115,485	100%
<b>4659-Computer NetworkingTotal</b>			\$ 2,023,092	100%	\$ 2,115,485	100%
465C-Computer Networking, Operating	Instructional Support	01 Salary	160,858	99%	172,122	99%
		08 Supplies & Gen	1,036	1%	1,036	1%
		09 Travel	48	0%	48	0%
		15 Other Departmental Expenses	126	0%	126	0%
		16 Instructional and Other Materials	1,152	1%	1,152	1%
<b>465C-Computer Networking, OperatingTotal</b>			\$ 163,220	100%	\$ 174,484	100%
5469-Digital Communication	Instructional Support	01 Salary	1,456,547	99%	1,659,910	99%
		08 Supplies & Gen	10,837	1%	10,837	1%
		10 Marketing Costs	1,880	0%	1,880	0%
		16 Instructional and Other Materials	8,800	1%	8,800	1%
<b>5469-Digital CommunicationTotal</b>			\$ 1,478,064	100%	\$ 1,681,427	100%
546C-Digital Communication, Operati	Instructional Support	01 Salary	148,593	100%	157,043	100%
<b>546C-Digital Communication, OperatiTotal</b>			\$ 148,593	100%	\$ 157,043	100%
6349-Electronics Engineering Tech	Instructional Support	01 Salary	449,614	98%	478,788	98%
		08 Supplies & Gen	272	0%	272	0%

**Budget Detail by Department - FY 2023 vs FY 2024  
Southwest College - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		09 Travel	46	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	964	0%	964	0%
<b>6349-Electronics Engineering TechTotal</b>			<b>\$ 460,234</b>	<b>100%</b>	<b>\$ 489,408</b>	<b>100%</b>
634C-Electronics Engineering Tech	Instructional Support	01 Salary	219,731	100%	-	0%
<b>634C-Electronics Engineering TechTotal</b>			<b>\$ 219,731</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
AIP5-ARTIFICIAL INTELLIGENCE PROJEC	Academic Support	01 Salary	-	0%	118,560	25%
	Instructional Support	01 Salary	-	0%	231,121	48%
		07 Employee Benefits	-	0%	90,256	19%
		08 Supplies & Gen	-	0%	7,000	1%
		10 Marketing Costs	-	0%	30,000	6%
<b>AIP5-ARTIFICIAL INTELLIGENCE PROJECTotal</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 476,937</b>	<b>100%</b>
EAP5-Early Alert	Student Support	08 Supplies & Gen	2,591	100%	2,591	100%
<b>EAP5-Early AlertTotal</b>			<b>\$ 2,591</b>	<b>100%</b>	<b>\$ 2,591</b>	<b>100%</b>
M115-Missouri City Ctr	Institutional Support	01 Salary	105,584	64%	118,948	63%
		08 Supplies & Gen	14,229	9%	14,229	8%
		09 Travel	75	0%	75	0%
		15 Other Departmental Expenses	8,132	5%	8,132	4%
	Physical Plant	01 Salary	36,138	22%	48,324	25%
<b>M115-Missouri City CtrTotal</b>			<b>\$ 164,158</b>	<b>100%</b>	<b>\$ 189,708</b>	<b>100%</b>
TES5-Testing Services	Student Support	08 Supplies & Gen	5,111	100%	5,111	100%
<b>TES5-Testing ServicesTotal</b>			<b>\$ 5,111</b>	<b>100%</b>	<b>\$ 5,111</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 13,878,477</b>	<b>100%</b>	<b>\$ 14,894,021</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Summary**

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
<b>01 Salary</b>	<b>\$ 67,011,379</b>	<b>95%</b>	<b>\$ 70,141,714</b>	<b>96%</b>
<b>08 Supplies &amp; Gen</b>	<b>265,650</b>	<b>0%</b>	<b>272,290</b>	<b>0%</b>
<b>09 Travel</b>	<b>40,729</b>	<b>0%</b>	<b>40,729</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>3,550</b>	<b>0%</b>	<b>3,550</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>2,794</b>	<b>0%</b>	<b>2,794</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>168</b>	<b>0%</b>	<b>168</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>1,754,131</b>	<b>2%</b>	<b>1,806,759</b>	<b>2%</b>
<b>15 Other Departmental Expenses</b>	<b>183,084</b>	<b>0%</b>	<b>188,544</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>714,369</b>	<b>1%</b>	<b>708,537</b>	<b>1%</b>
<b>17 Maintenance and Repair</b>	<b>18,353</b>	<b>0%</b>	<b>18,905</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>183,318</b>	<b>0%</b>	<b>183,318</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 70,177,525</b>	<b>100%</b>	<b>\$ 73,367,308</b>	<b>100%</b>



**Budget Detail by Department - FY 2023 vs FY 2024**  
**Instructional - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0109-Dean Of Earth, Life & Natural	Academic Support	01 Salary	-	0%	130,182	49%
		Instructional Support	01 Salary	246,975	97%	126,485
	Instructional Support	08 Supplies & Gen	3,392	1%	3,392	1%
		09 Travel	2,327	1%	2,327	1%
		15 Other Departmental Expenses	2,100	1%	2,100	1%
<b>0109-Dean Of Earth, Life &amp; NaturalTotal</b>			<b>\$ 254,794</b>	<b>100%</b>	<b>\$ 264,486</b>	<b>100%</b>
0209-Dean, Mathematics	Academic Support	01 Salary	-	0%	140,077	67%
		Instructional Support	01 Salary	190,689	95%	58,025
	Instructional Support	08 Supplies & Gen	3,372	2%	3,372	2%
		09 Travel	1,544	1%	1,544	1%
		15 Other Departmental Expenses	1,960	1%	1,960	1%
<b>0209-Dean, MathematicsTotal</b>			<b>\$ 200,565</b>	<b>100%</b>	<b>\$ 207,978</b>	<b>100%</b>
0409-Dean Of English&Communication	Academic Support	01 Salary	-	0%	130,039	47%
		Instructional Support	01 Salary	254,712	96%	134,736
	Instructional Support	08 Supplies & Gen	4,964	2%	4,964	2%
		09 Travel	555	0%	555	0%
		13 Contracted Services	500	0%	515	0%
<b>0409-Dean Of English&amp;CommunicationTotal</b>			<b>\$ 265,831</b>	<b>100%</b>	<b>\$ 275,909</b>	<b>100%</b>
0509-Dean, Social & Behavioral Sci	Academic Support	01 Salary	-	0%	141,214	55%
		Instructional Support	01 Salary	229,061	92%	97,331
	Instructional Support	08 Supplies & Gen	9,845	4%	9,845	4%
		09 Travel	1,220	0%	1,220	0%
		11 Rentals & Leases	2,100	1%	2,100	1%
<b>0509-Dean, Social &amp; Behavioral SciTotal</b>			<b>\$ 248,863</b>	<b>100%</b>	<b>\$ 258,458</b>	<b>100%</b>
0609-Dean Liberal Arts, Humanities, & Edu	Academic Support	01 Salary	-	0%	131,956	63%
		Instructional Support	01 Salary	186,388	93%	62,767
	Instructional Support	08 Supplies & Gen	6,085	3%	6,085	3%
		09 Travel	543	0%	543	0%
		11 Rentals & Leases	400	0%	400	0%
<b>0609-Dean Liberal Arts, Humanities, &amp; EducationTotal</b>			<b>\$ 199,358</b>	<b>100%</b>	<b>\$ 207,832</b>	<b>100%</b>
1029-Biology	Instructional Support	01 Salary	6,541,330	100%	6,752,216	100%
<b>1029-BiologyTotal</b>			<b>\$ 6,541,330</b>	<b>100%</b>	<b>\$ 6,752,216</b>	<b>100%</b>
102C-Biology, Operating	Instructional Support	01 Salary	291,143	66%	335,117	69%
		08 Supplies & Gen	7,177	2%	7,177	1%
	Instructional Support	15 Other Departmental Expenses	1,147	0%	1,147	0%
		16 Instructional and Other Materials	136,043	31%	136,043	28%
		17 Maintenance and Repair	6,000	1%	6,180	1%
<b>102C-Biology, OperatingTotal</b>			<b>\$ 441,510</b>	<b>100%</b>	<b>\$ 485,664</b>	<b>100%</b>
1141-AVC Academic Instruction	Instructional Support	01 Salary	375,992	97%	360,390	97%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0109-Dean Of Earth, Life & Natural	Academic Support	01 Salary	-	0%	130,182	49%
		Instructional Support	01 Salary	246,975	97%	126,485
	Instructional Support	08 Supplies & Gen	3,392	1%	3,392	1%
		09 Travel	2,327	1%	2,327	1%
		15 Other Departmental Expenses	2,100	1%	2,100	1%
<b>0109-Dean Of Earth, Life &amp; NaturalTotal</b>			<b>\$ 254,794</b>	<b>100%</b>	<b>\$ 264,486</b>	<b>100%</b>
0209-Dean, Mathematics	Academic Support	01 Salary	-	0%	140,077	67%
		Instructional Support	01 Salary	190,689	95%	58,025
	Instructional Support	08 Supplies & Gen	3,372	2%	3,372	2%
		09 Travel	1,544	1%	1,544	1%
		15 Other Departmental Expenses	1,960	1%	1,960	1%
		16 Instructional and Other Materials	3,000	1%	3,000	1%
<b>0209-Dean, MathematicsTotal</b>			<b>\$ 200,565</b>	<b>100%</b>	<b>\$ 207,978</b>	<b>100%</b>
0409-Dean Of English&Communication	Academic Support	01 Salary	-	0%	130,039	47%
		Instructional Support	01 Salary	254,712	96%	134,736
	Instructional Support	08 Supplies & Gen	4,964	2%	4,964	2%
		09 Travel	555	0%	555	0%
		13 Contracted Services	500	0%	515	0%
		15 Other Departmental Expenses	5,100	2%	5,100	2%
<b>0409-Dean Of English&amp;CommunicationTotal</b>			<b>\$ 265,831</b>	<b>100%</b>	<b>\$ 275,909</b>	<b>100%</b>
0509-Dean, Social & Behavioral Sci	Academic Support	01 Salary	-	0%	141,214	55%
		Instructional Support	01 Salary	229,061	92%	97,331
	Instructional Support	08 Supplies & Gen	9,845	4%	9,845	4%
		09 Travel	1,220	0%	1,220	0%
		11 Rentals & Leases	2,100	1%	2,100	1%
		13 Contracted Services	3,700	1%	3,811	1%
		15 Other Departmental Expenses	2,937	1%	2,937	1%
<b>0509-Dean, Social &amp; Behavioral SciTotal</b>			<b>\$ 248,863</b>	<b>100%</b>	<b>\$ 258,458</b>	<b>100%</b>
0609-Dean Liberal Arts, Humanities, & Edu	Academic Support	01 Salary	-	0%	131,956	63%
		Instructional Support	01 Salary	186,388	93%	62,767
	Instructional Support	08 Supplies & Gen	6,085	3%	6,085	3%
		09 Travel	543	0%	543	0%
		11 Rentals & Leases	400	0%	400	0%
		13 Contracted Services	413	0%	426	0%
		15 Other Departmental Expenses	1,329	1%	1,329	1%
		17 Maintenance and Repair	4,200	2%	4,326	2%
		<b>0609-Dean Liberal Arts, Humanities, &amp; EducationTotal</b>			<b>\$ 199,358</b>	<b>100%</b>
1029-Biology	Instructional Support	01 Salary	6,541,330	100%	6,752,216	100%
<b>1029-BiologyTotal</b>			<b>\$ 6,541,330</b>	<b>100%</b>	<b>\$ 6,752,216</b>	<b>100%</b>
102C-Biology, Operating	Instructional Support	01 Salary	291,143	66%	335,117	69%
		08 Supplies & Gen	7,177	2%	7,177	1%
		15 Other Departmental Expenses	1,147	0%	1,147	0%
		16 Instructional and Other Materials	136,043	31%	136,043	28%
		17 Maintenance and Repair	6,000	1%	6,180	1%
<b>102C-Biology, OperatingTotal</b>			<b>\$ 441,510</b>	<b>100%</b>	<b>\$ 485,664</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
1141-AVC Academic Instruction	Instructional Support	01 Salary	375,992	97%	360,390	97%
		08 Supplies & Gen	2,982	1%	2,982	1%
		09 Travel	5,050	1%	5,050	1%
		15 Other Departmental Expenses	2,354	1%	2,354	1%
		16 Instructional and Other Materials	784	0%	784	0%
<b>1141-AVC Academic InstructionTotal</b>			<b>\$ 387,162</b>	<b>100%</b>	<b>\$ 371,560</b>	<b>100%</b>
1209-Mathematics	Instructional Support	01 Salary	5,057,122	100%	5,206,015	100%
<b>1209-MathematicsTotal</b>			<b>\$ 5,057,122</b>	<b>100%</b>	<b>\$ 5,206,015</b>	<b>100%</b>
120C-Mathematics, Operating	Instructional Support	01 Salary	213,956	94%	226,646	94%
		08 Supplies & Gen	7,526	3%	7,526	3%
		09 Travel	273	0%	273	0%
		15 Other Departmental Expenses	980	0%	980	0%
		16 Instructional and Other Materials	5,874	3%	5,874	2%
<b>120C-Mathematics, OperatingTotal</b>			<b>\$ 228,609</b>	<b>100%</b>	<b>\$ 241,299</b>	<b>100%</b>
1229-Geography	Instructional Support	01 Salary	301,784	100%	305,850	100%
<b>1229-GeographyTotal</b>			<b>\$ 301,784</b>	<b>100%</b>	<b>\$ 305,850</b>	<b>100%</b>
122C-Geography/Anthropology, Operat	Instructional Support	01 Salary	133,578	96%	141,268	96%
		08 Supplies & Gen	2,268	2%	2,268	2%
		09 Travel	111	0%	111	0%
		15 Other Departmental Expenses	65	0%	65	0%
		16 Instructional and Other Materials	3,539	3%	3,539	2%
<b>122C-Geography/Anthropology, OperatTotal</b>			<b>\$ 139,561</b>	<b>100%</b>	<b>\$ 147,251</b>	<b>100%</b>
1269-Chemistry	Instructional Support	01 Salary	2,925,705	100%	3,042,457	100%
<b>1269-ChemistryTotal</b>			<b>\$ 2,925,705</b>	<b>100%</b>	<b>\$ 3,042,457</b>	<b>100%</b>
126C-Chemistry, Operating	Instructional Support	01 Salary	281,257	86%	305,553	87%
		08 Supplies & Gen	3,768	1%	3,768	1%
		09 Travel	360	0%	360	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	36,000	11%	36,000	10%
		17 Maintenance and Repair	5,502	2%	5,668	2%
<b>126C-Chemistry, OperatingTotal</b>			<b>\$ 327,962</b>	<b>100%</b>	<b>\$ 352,424</b>	<b>100%</b>
1279-Geology	Instructional Support	01 Salary	525,355	100%	555,222	100%
<b>1279-GeologyTotal</b>			<b>\$ 525,355</b>	<b>100%</b>	<b>\$ 555,222</b>	<b>100%</b>
127C-Phy/Astr/Geol/Hort/Agri, Opera	Instructional Support	01 Salary	238,978	82%	258,023	83%
		08 Supplies & Gen	11,862	4%	11,862	4%
		09 Travel	847	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	38,983	13%	38,983	13%
<b>127C-Phy/Astr/Geol/Hort/Agri, OperaTotal</b>			<b>\$ 292,270</b>	<b>100%</b>	<b>\$ 311,315</b>	<b>100%</b>
1289-Physics	Instructional Support	01 Salary	1,627,846	100%	1,824,165	100%
<b>1289-PhysicsTotal</b>			<b>\$ 1,627,846</b>	<b>100%</b>	<b>\$ 1,824,165</b>	<b>100%</b>
1329-Astronomy	Instructional Support	01 Salary	26,253	100%	27,304	100%
<b>1329-AstronomyTotal</b>			<b>\$ 26,253</b>	<b>100%</b>	<b>\$ 27,304</b>	<b>100%</b>
1559-Developmental Math	Instructional Support	01 Salary	3,329,141	100%	3,600,677	100%
<b>1559-Developmental MathTotal</b>			<b>\$ 3,329,141</b>	<b>100%</b>	<b>\$ 3,600,677</b>	<b>100%</b>
155C-Developmental Math, Operating	Instructional Support	01 Salary	164,952	95%	180,678	96%
		08 Supplies & Gen	2,907	2%	2,947	2%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		15 Other Departmental Expenses	40	0%	-	0%
		16 Instructional and Other Materials	6,000	3%	4,668	2%
<b>155C-Developmental Math, OperatingTotal</b>			<b>\$ 173,899</b>	<b>100%</b>	<b>\$ 188,293</b>	<b>100%</b>
		09 Travel	678	100%	678	100%
<b>1661-HISD Hilz ProjectTotal</b>			<b>\$ 678</b>	<b>100%</b>	<b>\$ 678</b>	<b>100%</b>
<b>2029-Journalism</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>201,305</b>	<b>100%</b>	<b>213,515</b>	<b>100%</b>
<b>2029-JournalismTotal</b>			<b>\$ 201,305</b>	<b>100%</b>	<b>\$ 213,515</b>	<b>100%</b>
<b>2039-Journalism - Egalitarian</b>	<b>Instructional Support</b>	<b>08 Supplies &amp; Gen</b>	<b>4,196</b>	<b>46%</b>	<b>4,196</b>	<b>45%</b>
		<b>13 Contracted Services</b>	<b>3,500</b>	<b>38%</b>	<b>3,605</b>	<b>39%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,500</b>	<b>16%</b>	<b>1,500</b>	<b>16%</b>
<b>2039-Journalism - EgalitarianTotal</b>			<b>\$ 9,196</b>	<b>100%</b>	<b>\$ 9,301</b>	<b>100%</b>
<b>2101-P-16 Initiatives</b>	<b>Academic Support</b>	<b>01 Salary</b>	<b>1,100,602</b>	<b>98%</b>	<b>1,166,126</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>9,690</b>	<b>1%</b>	<b>9,690</b>	<b>1%</b>
		<b>09 Travel</b>	<b>3,336</b>	<b>0%</b>	<b>3,336</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>5,000</b>	<b>0%</b>	<b>5,000</b>	<b>0%</b>
<b>2101-P-16 InitiativesTotal</b>			<b>\$ 1,118,628</b>	<b>100%</b>	<b>\$ 1,184,152</b>	<b>100%</b>
<b>2309-Spanish</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>733,250</b>	<b>100%</b>	<b>595,586</b>	<b>100%</b>
<b>2309-SpanishTotal</b>			<b>\$ 733,250</b>	<b>100%</b>	<b>\$ 595,586</b>	<b>100%</b>
<b>2319-World Languages</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>111,026</b>	<b>100%</b>	<b>115,468</b>	<b>100%</b>
<b>2319-World LanguagesTotal</b>			<b>\$ 111,026</b>	<b>100%</b>	<b>\$ 115,468</b>	<b>100%</b>
<b>231C-World Languages, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>176,733</b>	<b>98%</b>	<b>176,663</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,841</b>	<b>1%</b>	<b>1,841</b>	<b>1%</b>
		<b>09 Travel</b>	<b>161</b>	<b>0%</b>	<b>161</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>600</b>	<b>0%</b>	<b>600</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>710</b>	<b>0%</b>	<b>710</b>	<b>0%</b>
<b>231C-World Languages, OperatingTotal</b>			<b>\$ 180,045</b>	<b>100%</b>	<b>\$ 179,975</b>	<b>100%</b>
<b>2338-Dir. Languages</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>148,225</b>	<b>95%</b>	<b>236,156</b>	<b>97%</b>
		<b>08 Supplies &amp; Gen</b>	<b>3,198</b>	<b>2%</b>	<b>3,198</b>	<b>1%</b>
		<b>09 Travel</b>	<b>2,695</b>	<b>2%</b>	<b>2,695</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,595</b>	<b>2%</b>	<b>2,595</b>	<b>1%</b>
<b>2338-Dir. LanguagesTotal</b>			<b>\$ 156,713</b>	<b>100%</b>	<b>\$ 244,644</b>	<b>100%</b>
<b>2499-Academic Student Success</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>2,297,860</b>	<b>100%</b>	<b>2,346,602</b>	<b>100%</b>
<b>2499-Academic Student SuccessTotal</b>			<b>\$ 2,297,860</b>	<b>100%</b>	<b>\$ 2,346,602</b>	<b>100%</b>
<b>249C-Student Success, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>156,030</b>	<b>96%</b>	<b>165,303</b>	<b>97%</b>
		<b>08 Supplies &amp; Gen</b>	<b>3,392</b>	<b>2%</b>	<b>3,392</b>	<b>2%</b>
		<b>09 Travel</b>	<b>255</b>	<b>0%</b>	<b>255</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>250</b>	<b>0%</b>	<b>258</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>2,000</b>	<b>1%</b>	<b>2,000</b>	<b>1%</b>
<b>249C-Student Success, OperatingTotal</b>			<b>\$ 161,927</b>	<b>100%</b>	<b>\$ 171,208</b>	<b>100%</b>
<b>2509-English</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>7,036,847</b>	<b>100%</b>	<b>7,137,443</b>	<b>100%</b>
<b>2509-EnglishTotal</b>			<b>\$ 7,036,847</b>	<b>100%</b>	<b>\$ 7,137,443</b>	<b>100%</b>
<b>250C-English, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>141,213</b>	<b>97%</b>	<b>109,495</b>	<b>96%</b>
		<b>08 Supplies &amp; Gen</b>	<b>4,215</b>	<b>3%</b>	<b>4,215</b>	<b>4%</b>
		<b>09 Travel</b>	<b>508</b>	<b>0%</b>	<b>508</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>150</b>	<b>0%</b>	<b>150</b>	<b>0%</b>
<b>250C-English, OperatingTotal</b>			<b>\$ 146,086</b>	<b>100%</b>	<b>\$ 114,368</b>	<b>100%</b>
<b>2529-Philosophy</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>893,882</b>	<b>100%</b>	<b>1,019,131</b>	<b>100%</b>
<b>2529-PhilosophyTotal</b>			<b>\$ 893,882</b>	<b>100%</b>	<b>\$ 1,019,131</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
252C-Philosophy, Operating	Instructional Support	01 Salary	131,309	98%	248,285	99%
		08 Supplies & Gen	434	0%	434	0%
		09 Travel	211	0%	211	0%
		13 Contracted Services	875	1%	902	0%
		15 Other Departmental Expenses	125	0%	125	0%
		16 Instructional and Other Materials	481	0%	481	0%
<b>252C-Philosophy, OperatingTotal</b>			<b>\$ 133,435</b>	<b>100%</b>	<b>\$ 250,438</b>	<b>100%</b>
2539-Speech	Instructional Support	01 Salary	1,172,441	100%	1,254,110	100%
<b>2539-SpeechTotal</b>			<b>\$ 1,172,441</b>	<b>100%</b>	<b>\$ 1,254,110</b>	<b>100%</b>
253C-Speech/Comm/SignIng, Operatin	Instructional Support	01 Salary	136,190	95%	144,282	96%
		08 Supplies & Gen	5,273	4%	5,273	3%
		09 Travel	339	0%	339	0%
		15 Other Departmental Expenses	1,000	1%	1,000	1%
<b>253C-Speech/Comm/SignIng, OperatinTotal</b>			<b>\$ 142,802</b>	<b>100%</b>	<b>\$ 150,894</b>	<b>100%</b>
2549-Humanities	Instructional Support	01 Salary	181,952	100%	189,810	100%
<b>2549-HumanitiesTotal</b>			<b>\$ 181,952</b>	<b>100%</b>	<b>\$ 189,810</b>	<b>100%</b>
254C-Humanities/Interdisciplinary S	Instructional Support	01 Salary	84,428	98%	-	0%
		08 Supplies & Gen	1,521	2%	1,521	90%
		09 Travel	169	0%	169	10%
<b>254C-Humanities/Interdisciplinary STotal</b>			<b>\$ 86,118</b>	<b>100%</b>	<b>\$ 1,690</b>	<b>100%</b>
2579-ESL/Intensive English	Instructional Support	01 Salary	3,211,682	100%	3,388,455	100%
<b>2579-ESL/Intensive EnglishTotal</b>			<b>\$ 3,211,682</b>	<b>100%</b>	<b>\$ 3,388,455</b>	<b>100%</b>
257C-ESL/Intensive English, Operati	Instructional Support	01 Salary	161,402	96%	171,053	96%
		08 Supplies & Gen	4,845	3%	4,845	3%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
<b>257C-ESL/Intensive English, OperatiTotal</b>			<b>\$ 168,247</b>	<b>100%</b>	<b>\$ 177,898</b>	<b>100%</b>
2599-Developmental English (INRW)	Instructional Support	01 Salary	1,592,751	100%	1,670,402	100%
<b>2599-Developmental English (INRW)Total</b>			<b>\$ 1,592,751</b>	<b>100%</b>	<b>\$ 1,670,402</b>	<b>100%</b>
	Instructional Support	01 Salary	136,484	97%	180,882	98%
		08 Supplies & Gen	1,454	1%	1,454	1%
		09 Travel	169	0%	169	0%
		15 Other Departmental Expenses	225	0%	225	0%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
<b>259C-Developmental English (INRW)Total</b>			<b>\$ 140,332</b>	<b>100%</b>	<b>\$ 184,730</b>	<b>100%</b>
2798-Eng Com/Foreign Languages ESL	Instructional Support	01 Salary	1,693,075	99%	1,790,347	99%
		08 Supplies & Gen	4,164	0%	4,164	0%
		16 Instructional and Other Materials	6,780	0%	6,780	0%
<b>2798-Eng Com/Foreign Languages ESLTotal</b>			<b>\$ 1,704,019</b>	<b>100%</b>	<b>\$ 1,801,291</b>	<b>100%</b>
2959-Library Science	Instructional Support	01 Salary	5,317	100%	5,530	100%
<b>2959-Library ScienceTotal</b>			<b>\$ 5,317</b>	<b>100%</b>	<b>\$ 5,530</b>	<b>100%</b>
3029-Psychology	Instructional Support	01 Salary	2,681,781	100%	2,860,087	100%
<b>3029-PsychologyTotal</b>			<b>\$ 2,681,781</b>	<b>100%</b>	<b>\$ 2,860,087</b>	<b>100%</b>
302C-Psychology, Operating	Instructional Support	01 Salary	150,511	95%	159,315	95%
		08 Supplies & Gen	2,519	2%	2,519	2%
		09 Travel	335	0%	335	0%
		10 Marketing Costs	250	0%	250	0%
		13 Contracted Services	400	0%	412	0%
		15 Other Departmental Expenses	1,677	1%	1,677	1%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		16 Instructional and Other Materials	2,762	2%	2,762	2%
<b>302C-Psychology, OperatingTotal</b>			<b>\$ 158,454</b>	<b>100%</b>	<b>\$ 167,270</b>	<b>100%</b>
3109-Economics	Instructional Support	01 Salary	1,183,481	100%	1,256,978	100%
<b>3109-EconomicsTotal</b>			<b>\$ 1,183,481</b>	<b>100%</b>	<b>\$ 1,256,978</b>	<b>100%</b>
310C-Economics, Operating	Instructional Support	01 Salary	144,370	97%	152,464	97%
		08 Supplies & Gen	2,451	2%	2,451	2%
		15 Other Departmental Expenses	220	0%	220	0%
		16 Instructional and Other Materials	1,884	1%	1,884	1%
<b>310C-Economics, OperatingTotal</b>			<b>\$ 148,925</b>	<b>100%</b>	<b>\$ 157,019</b>	<b>100%</b>
3119-Government	Instructional Support	01 Salary	3,046,773	100%	3,126,573	100%
<b>3119-GovernmentTotal</b>			<b>\$ 3,046,773</b>	<b>100%</b>	<b>\$ 3,126,573</b>	<b>100%</b>
311C-Government, Operating	Instructional Support	01 Salary	159,284	97%	170,453	97%
		08 Supplies & Gen	1,938	1%	1,938	1%
		13 Contracted Services	275	0%	284	0%
		15 Other Departmental Expenses	1,032	1%	1,032	1%
		16 Instructional and Other Materials	1,850	1%	1,850	1%
<b>311C-Government, OperatingTotal</b>			<b>\$ 164,379</b>	<b>100%</b>	<b>\$ 175,557</b>	<b>100%</b>
3129-Sociology	Instructional Support	01 Salary	1,138,972	100%	1,207,958	100%
<b>3129-SociologyTotal</b>			<b>\$ 1,138,972</b>	<b>100%</b>	<b>\$ 1,207,958</b>	<b>100%</b>
312C-Sociology, Operating	Instructional Support	01 Salary	138,800	97%	135,453	97%
		08 Supplies & Gen	1,744	1%	1,744	1%
		13 Contracted Services	1,317	1%	1,357	1%
		15 Other Departmental Expenses	40	0%	40	0%
		16 Instructional and Other Materials	670	0%	670	0%
<b>312C-Sociology, OperatingTotal</b>			<b>\$ 142,571</b>	<b>100%</b>	<b>\$ 139,264</b>	<b>100%</b>
3139-History	Instructional Support	01 Salary	3,501,191	100%	3,589,713	100%
<b>3139-HistoryTotal</b>			<b>\$ 3,501,191</b>	<b>100%</b>	<b>\$ 3,589,713</b>	<b>100%</b>
313C-History, Operating	Instructional Support	01 Salary	155,462	93%	145,642	93%
		08 Supplies & Gen	3,768	2%	3,768	2%
		09 Travel	235	0%	235	0%
		11 Rentals & Leases	294	0%	294	0%
		13 Contracted Services	2,826	2%	2,911	2%
		15 Other Departmental Expenses	802	0%	802	1%
		16 Instructional and Other Materials	3,227	2%	3,227	2%
<b>313C-History, OperatingTotal</b>			<b>\$ 166,614</b>	<b>100%</b>	<b>\$ 156,879</b>	<b>100%</b>
3149-Anthropology	Instructional Support	01 Salary	360,944	100%	384,456	100%
<b>3149-AnthropologyTotal</b>			<b>\$ 360,944</b>	<b>100%</b>	<b>\$ 384,456</b>	<b>100%</b>
3559-Workforce Student Success	Instructional Support	01 Salary	8,000	100%	8,000	100%
<b>3559-Workforce Student SuccessTotal</b>			<b>\$ 8,000</b>	<b>100%</b>	<b>\$ 8,000</b>	<b>100%</b>
3609-Technical Math	Instructional Support	01 Salary	33,600	100%	34,867	100%
<b>3609-Technical MathTotal</b>			<b>\$ 33,600</b>	<b>100%</b>	<b>\$ 34,867</b>	<b>100%</b>
5509-Applied Science	Instructional Support	01 Salary	8,970	100%	9,249	100%
<b>5509-Applied ScienceTotal</b>			<b>\$ 8,970</b>	<b>100%</b>	<b>\$ 9,249</b>	<b>100%</b>
5889-Sign Language/Interpretation	Instructional Support	01 Salary	276,970	100%	297,517	100%
		16 Instructional and Other Materials	100	0%	100	0%
<b>5889-Sign Language/InterpretationTotal</b>			<b>\$ 277,070</b>	<b>100%</b>	<b>\$ 297,617</b>	<b>100%</b>
7009-Libraries	Academic Support	01 Salary	4,898,386	86%	4,982,337	86%
		08 Supplies & Gen	39,789	1%	39,789	1%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		09 Travel	2,772	0%	2,772	0%
		13 Contracted Services	133,315	2%	137,315	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%	2,731	0%
		23 Capital Outlay	183,318	3%	183,318	3%
<b>7009-LibrariesTotal</b>			<b>\$ 5,711,401</b>	<b>100%</b>	<b>\$ 5,799,432</b>	<b>100%</b>
7199-Adult Basic Education	Instructional Support	01 Salary	687,436	94%	766,361	95%
		08 Supplies & Gen	12,898	2%	12,898	2%
		09 Travel	6,333	1%	6,333	1%
		15 Other Departmental Expenses	3,186	0%	7,686	1%
		16 Instructional and Other Materials	19,204	3%	14,704	2%
<b>7199-Adult Basic EducationTotal</b>			<b>\$ 729,057</b>	<b>100%</b>	<b>\$ 807,982</b>	<b>100%</b>
7278-VAST Academy	Instructional Support	01 Salary	727,288	99%	777,787	99%
		08 Supplies & Gen	2,907	0%	2,907	0%
		09 Travel	1,555	0%	1,555	0%
		15 Other Departmental Expenses	245	0%	245	0%
		16 Instructional and Other Materials	3,000	0%	3,000	0%
<b>7278-VAST AcademyTotal</b>			<b>\$ 734,995</b>	<b>100%</b>	<b>\$ 785,494</b>	<b>100%</b>
9019-Dean Of College Readiness	Academic Support	01 Salary	\$ 17,924	8%	\$ 102,419	49%
	Instructional Support	01 Salary	193,329	87%	97,729	46%
		08 Supplies & Gen	7,512	3%	7,512	4%
		09 Travel	587	0%	587	0%
		13 Contracted Services	500	0%	515	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
		16 Instructional and Other Materials	800	0%	800	0%
<b>9019-Dean Of College ReadinessTotal</b>			<b>\$ 221,652</b>	<b>100%</b>	<b>\$ 210,562</b>	<b>100%</b>
9051-AVC For College Readiness	Instructional Support	01 Salary	340,769	16%	370,634	17%
		08 Supplies & Gen	60,250	3%	60,250	3%
		09 Travel	2,150	0%	2,150	0%
		13 Contracted Services	1,598,600	75%	1,646,558	75%
		15 Other Departmental Expenses	97,000	5%	97,000	4%
		16 Instructional and Other Materials	20,500	1%	20,500	1%
<b>9051-AVC For College ReadinessTotal</b>			<b>\$ 2,119,269</b>	<b>100%</b>	<b>\$ 2,197,092</b>	<b>100%</b>
AFR9-African American Studies	Instructional Support	01 Salary	782	15%	909	17%
		08 Supplies & Gen	1,594	31%	1,594	30%
		13 Contracted Services	2,730	53%	2,812	53%
<b>AFR9-African American StudiesTotal</b>			<b>\$ 5,106</b>	<b>100%</b>	<b>\$ 5,315</b>	<b>100%</b>
MEX9-Mexican American Studies	Instructional Support	01 Salary	701	17%	815	18%
		08 Supplies & Gen	1,105	26%	1,105	25%
		13 Contracted Services	2,430	57%	2,503	57%
<b>MEX9-Mexican American StudiesTotal</b>			<b>\$ 4,236</b>	<b>100%</b>	<b>\$ 4,423</b>	<b>100%</b>
OER9-Open Education Resources	Academic Support	01 Salary	11,405	60%	13,104	63%
		08 Supplies & Gen	1,733	9%	1,733	8%
		09 Travel	1,559	8%	1,559	7%
		13 Contracted Services	2,500	13%	2,575	12%
		15 Other Departmental Expenses	1,800	9%	1,800	9%
		16 Instructional and Other Materials	57	0%	57	0%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>OER9-Open Education ResourcesTotal</b>			<b>\$ 19,054</b>	<b>100%</b>	<b>\$ 20,828</b>	<b>100%</b>
SUP1-Supplemental Instruction	Instructional Support	01 Salary	473,362	99%	526,006	99%
		08 Supplies & Gen	2,248	0%	2,248	0%
		09 Travel	852	0%	852	0%
		15 Other Departmental Expenses	3,500	1%	3,500	1%
<b>SUP1-Supplemental InstructionTotal</b>			<b>\$ 479,962</b>	<b>100%</b>	<b>\$ 532,606</b>	<b>100%</b>
TUT9-Tutoring Services	Instructional Support	01 Salary	2,024,667	99%	2,365,851	99%
		08 Supplies & Gen	12,823	1%	19,423	1%
		09 Travel	3,000	0%	3,000	0%
		10 Marketing Costs	3,300	0%	3,300	0%
		15 Other Departmental Expenses	1,770	0%	2,770	0%
		16 Instructional and Other Materials	4,049	0%	4,049	0%
<b>TUT9-Tutoring ServicesTotal</b>			<b>\$ 2,049,609</b>	<b>100%</b>	<b>\$ 2,398,393</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 70,177,525</b>	<b>100%</b>	<b>\$ 73,367,308</b>	<b>100%</b>



**Budget Detail by Department - FY 2023 vs FY 2024**  
**Division of Workforce Instruction - Summary**

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
<b>01 Salary</b>	\$ 3,461,358	81%	\$ 3,459,367	81%
<b>08 Supplies &amp; Gen</b>	78,136	2%	59,152	1%
<b>09 Travel</b>	17,330	0%	15,830	0%
<b>10 Marketing Costs</b>	150,659	4%	150,659	4%
<b>11 Rentals &amp; Leases</b>	6,486	0%	6,486	0%
<b>13 Contracted Services</b>	121,908	3%	125,567	3%
<b>15 Other Departmental Expenses</b>	54,558	1%	56,058	1%
<b>16 Instructional and Other Mater</b>	332,824	8%	332,824	8%
<b>17 Maintenance and Repair</b>	2,500	0%	2,575	0%
<b>22 Contingency</b>	50,000	1%	50,000	1%
<b>23 Capital Outlay</b>	11,139	0%	11,139	0%
<b>Grand Total</b>	\$ 4,286,898	100%	\$ 4,269,657	100%

**Budget Detail by Department - FY 2023 vs FY 2024  
Workforce Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0199-Perkins	Academic Support	01 Salary	\$ 48,420	86%	\$ 50,328	86%
		08 Supplies & Gen	2,762	5%	2,762	5%
		09 Travel	2,619	5%	2,619	4%
		13 Contracted Services	750	1%	773	1%
		15 Other Departmental Expenses	2,000	4%	2,000	3%
<b>0199-PerkinsTotal</b>			<b>\$ 56,551</b>	<b>100%</b>	<b>\$ 58,482</b>	<b>100%</b>
0218-Assoc V Chan Del	Instructional Support	01 Salary	148,213	63%	78,998	53%
		08 Supplies & Gen	18,984	8%	-	0%
		10 Marketing Costs	4,849	2%	4,849	3%
		13 Contracted Services	32,694	14%	33,675	23%
		15 Other Departmental Expenses	17,918	8%	17,918	12%
		16 Instructional and Other Materials	12,409	5%	12,409	8%
<b>0218-Assoc V Chan DelTotal</b>			<b>\$ 235,067</b>	<b>100%</b>	<b>\$ 147,849</b>	<b>100%</b>
0298-CE Admin & Student Supp Svcs	Institutional Support	01 Salary	577,423	99%	554,225	99%
		08 Supplies & Gen	2,423	0%	2,423	0%
		09 Travel	1,500	0%	-	0%
		15 Other Departmental Expenses	2,300	0%	3,800	1%
		23 Capital Outlay	1,500	0%	1,500	0%
<b>0298-CE Admin &amp; Student Supp SvcsTotal</b>			<b>\$ 585,146</b>	<b>100%</b>	<b>\$ 561,948</b>	<b>100%</b>
1161-AVC Workforce Instruction	Academic Support	01 Salary	-	0%	78,430	11%
	Instructional Support	01 Salary	339,310	63%	463,584	62%
		08 Supplies & Gen	30,776	6%	30,776	4%
		09 Travel	6,173	1%	6,173	1%
		13 Contracted Services	42,159	8%	43,424	6%
		15 Other Departmental Expenses	16,926	3%	16,926	2%
		16 Instructional and Other Materials	53,206	10%	53,206	7%
		22 Contingency	50,000	9%	50,000	7%
<b>1161-AVC Workforce InstructionTotal</b>			<b>\$ 538,550</b>	<b>100%</b>	<b>\$ 742,519</b>	<b>100%</b>
3198-Distance Ed, On-Line Continuin	Instructional Support	08 Supplies & Gen	2,716	57%	2,716	57%
		09 Travel	625	13%	625	13%
		15 Other Departmental Expenses	1,078	23%	1,078	23%
		16 Instructional and Other Materials	310	7%	310	7%
<b>3198-Distance Ed, On-Line ContinuinTotal</b>			<b>\$ 4,729</b>	<b>100%</b>	<b>\$ 4,729</b>	<b>100%</b>
477J-Cook And Chef	Instructional Support	01 Salary	85,525	100%	91,887	100%
<b>477J-Cook And ChefTotal</b>			<b>\$ 85,525</b>	<b>100%</b>	<b>\$ 91,887</b>	<b>100%</b>
5088-Corrections	Instructional Support	01 Salary	3,557	100%	58,761	100%
<b>5088-CorrectionsTotal</b>			<b>\$ 3,557</b>	<b>100%</b>	<b>\$ 58,761</b>	<b>100%</b>
6610-Petroleum Express	Instructional Support	01 Salary	56,055	76%	58,298	77%
		16 Instructional and Other Materials	17,456	24%	17,456	23%
<b>6610-Petroleum ExpressTotal</b>			<b>\$ 73,511</b>	<b>100%</b>	<b>\$ 75,754</b>	<b>100%</b>
6618-Dir, Apprenticeship	Instructional Support	01 Salary	307	6%	307	6%
		08 Supplies & Gen	2,125	43%	2,125	43%
		09 Travel	847	17%	847	17%
		10 Marketing Costs	1,000	20%	1,000	20%
		15 Other Departmental Expenses	617	13%	617	13%

**Budget Detail by Department - FY 2023 vs FY 2024  
Workforce Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>6618-Dir, ApprenticeshipTotal</b>			\$ 4,896	100%	\$ 4,896	100%
6638-Cement Masons	Instructional Support	01 Salary	8,181	100%	8,509	100%
<b>6638-Cement MasonsTotal</b>			\$ 8,181	100%	\$ 8,509	100%
6648-Iron Worker	Instructional Support	01 Salary	35,128	78%	36,534	79%
		16 Instructional and Other Materials	10,000	22%	10,000	21%
<b>6648-Iron WorkerTotal</b>			\$ 45,128	100%	\$ 46,534	100%
6658-Pipefitters	Instructional Support	01 Salary	224	100%	233	100%
<b>6658-PipefittersTotal</b>			\$ 224	100%	\$ 233	100%
6668-Plumbers	Instructional Support	01 Salary	290,927	87%	302,565	87%
		11 Rentals & Leases	4,449	1%	4,449	1%
		16 Instructional and Other Materials	40,809	12%	40,809	12%
<b>6668-PlumbersTotal</b>			\$ 336,185	100%	\$ 347,823	100%
6678-Carpenters	Instructional Support	01 Salary	22,263	69%	23,154	70%
		16 Instructional and Other Materials	10,000	31%	10,000	30%
<b>6678-CarpentersTotal</b>			\$ 32,263	100%	\$ 33,154	100%
6698-Asbestos Workers	Instructional Support	01 Salary	6,733	77%	7,003	78%
		16 Instructional and Other Materials	2,000	23%	2,000	22%
<b>6698-Asbestos WorkersTotal</b>			\$ 8,733	100%	\$ 9,003	100%
6748-Operating Engineers	Instructional Support	16 Instructional and Other Materials	37,048	100%	37,048	100%
<b>6748-Operating EngineersTotal</b>			\$ 37,048	100%	\$ 37,048	100%
6798-Stationery Engineers	Instructional Support	01 Salary	37,183	100%	38,671	100%
<b>6798-Stationery EngineersTotal</b>			\$ 37,183	100%	\$ 38,671	100%
6828-Industrial Electricity, APPR	Instructional Support	01 Salary	212,014	64%	220,495	65%
		16 Instructional and Other Materials	120,000	36%	120,000	35%
<b>6828-Industrial Electricity, APPRTotal</b>			\$ 332,014	100%	\$ 340,495	100%
7028-Dir, Cont Ed	Instructional Support	01 Salary	1,200	100%	-	0%
<b>7028-Dir, Cont EdTotal</b>			\$ 1,200	100%	\$ -	0%
7048-Business Development Contract	Instructional Support	01 Salary	209,742	88%	142,096	100%
		08 Supplies & Gen	5,523	2%	-	0%
		09 Travel	1,694	1%	-	0%
		13 Contracted Services	2,500	1%	-	0%
		16 Instructional and Other Materials	10,000	4%	-	0%
		17 Maintenance and Repair	2,000	1%	-	0%
		23 Capital Outlay	6,500	3%	-	0%
<b>7048-Business Development ContractTotal</b>			\$ 237,959	100%	\$ 142,096	100%
7088-Public Relations-Dir.CT Market	Academic Support	10 Marketing Costs	139,472	100%	139,472	100%
<b>7088-Public Relations-Dir.CT MarketTotal</b>			\$ 139,472	100%	\$ 139,472	100%
7099-Sustainability-Director, Contr	Instructional Support	01 Salary	120,683	80%	207,095	78%
		08 Supplies & Gen	5,493	4%	11,016	4%
		09 Travel	1,050	1%	2,744	1%
		10 Marketing Costs	335	0%	335	0%
		13 Contracted Services	8,165	5%	10,985	4%
		15 Other Departmental Expenses	9,712	6%	9,712	4%
		16 Instructional and Other Materials	4,500	3%	14,500	5%
		17 Maintenance and Repair	500	0%	2,575	1%
		23 Capital Outlay	-	0%	6,500	2%
<b>7099-Sustainability-Director, ContrTotal</b>			\$ 150,438	100%	\$ 265,462	100%
7128-Workbase LearningIndustryPartn	Academic Support	01 Salary	-	0%	58,240	10%

**Budget Detail by Department - FY 2023 vs FY 2024  
Workforce Instruction - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
	Instructional Support	01 Salary	657,901	100%	513,382	90%
<b>7128-Workbase LearningIndustryPartnTotal</b>			<b>\$ 657,901</b>	<b>100%</b>	<b>\$ 513,382</b>	<b>100%</b>
7259-Workkeys	Public Service	01 Salary	81,499	84%	84,791	84%
		08 Supplies & Gen	1,085	1%	1,085	1%
		09 Travel	769	1%	769	1%
		15 Other Departmental Expenses	1,300	1%	1,300	1%
		16 Instructional and Other Materials	10,386	11%	10,386	10%
		23 Capital Outlay	2,139	2%	2,139	2%
<b>7259-WorkkeysTotal</b>			<b>\$ 97,178</b>	<b>100%</b>	<b>\$ 100,470</b>	<b>100%</b>
CCE8-Community Education	Institutional Support	01 Salary	223,200	94%	234,355	94%
		08 Supplies & Gen	1,888	1%	1,888	1%
		09 Travel	587	0%	587	0%
		10 Marketing Costs	5,003	2%	5,003	2%
		15 Other Departmental Expenses	1,089	0%	1,089	0%
		16 Instructional and Other Materials	4,700	2%	4,700	2%
		23 Capital Outlay	1,000	0%	1,000	0%
<b>CCE8-Community EducationTotal</b>			<b>\$ 237,467</b>	<b>100%</b>	<b>\$ 248,622</b>	<b>100%</b>
RIS1-Raising Ind' Success Thru Edu	Instructional Support	01 Salary	136,980	75%	147,426	76%
		08 Supplies & Gen	4,361	2%	4,361	2%
		09 Travel	1,466	1%	1,466	1%
		11 Rentals & Leases	2,037	1%	2,037	1%
		13 Contracted Services	35,640	20%	36,710	19%
		15 Other Departmental Expenses	1,618	1%	1,618	1%
<b>RIS1-Raising Ind' Success Thru EduTotal</b>			<b>\$ 182,102</b>	<b>100%</b>	<b>\$ 193,618</b>	<b>100%</b>
WRD1-Avc Workforce Research & Dev	Instructional Support	01 Salary	158,690	100%	-	0%
<b>WRD1-Avc Workforce Research &amp; DevTotal</b>			<b>\$ 158,690</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
<b>Grand Total</b>			<b>\$ 4,286,898</b>	<b>100%</b>	<b>\$ 4,269,657</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Chancellor - Summary

Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
01 Salary	\$ 7,881,089	79%	\$ 8,756,644	79%
07 Employee Benefits	199,600	2%	346,748	3%
08 Supplies & Gen	318,291	3%	251,461	2%
09 Travel	65,979	1%	78,979	1%
10 Marketing Costs	115,000	1%	121,000	1%
11 Rentals & Leases	13,300	0%	12,000	0%
13 Contracted Services	815,859	8%	842,398	8%
15 Other Departmental Expenses	511,086	5%	507,886	5%
16 Instructional and Other Materials	36,466	0%	32,966	0%
17 Maintenance and Repair	1,987	0%	2,047	0%
22 Contingency	50,000	0%	50,000	0%
23 Capital Outlay	17,000	0%	17,000	0%
<b>Grand Total</b>	<b>\$ 10,025,657</b>	<b>100%</b>	<b>\$ 11,019,129</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Chancellor - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0021-Board Of Trustees	Institutional Support	01 Salary	\$ 405,157	65%	\$ 371,590	62%
		08 Supplies & Gen	69,087	11%	69,087	12%
		09 Travel	33,782	5%	33,782	6%
		10 Marketing Costs	4,000	1%	4,000	1%
		11 Rentals & Leases	2,000	0%	2,000	0%
		13 Contracted Services	70,556	11%	72,673	12%
		15 Other Departmental Expenses	40,000	6%	40,000	7%
		23 Capital Outlay	3,000	0%	3,000	1%
		<b>0021-Board Of TrusteesTotal</b>			<b>\$ 627,582</b>	<b>100%</b>
0041-Talent Relations	Institutional Support	01 Salary	745,230	90%	862,494	91%
		08 Supplies & Gen	3,392	0%	3,392	0%
		09 Travel	847	0%	1,847	0%
		13 Contracted Services	74,088	9%	76,311	8%
		15 Other Departmental Expenses	3,000	0%	5,000	1%
<b>0041-Talent RelationsTotal</b>			<b>\$ 826,557</b>	<b>100%</b>	<b>\$ 949,044</b>	<b>100%</b>
0061-Chancellor's Office	Institutional Support	01 Salary	906,865	60%	771,504	55%
		08 Supplies & Gen	82,171	5%	82,171	6%
		09 Travel	20,327	1%	20,327	1%
		10 Marketing Costs	37,000	2%	37,000	3%
		11 Rentals & Leases	10,000	1%	10,000	1%
		13 Contracted Services	300,000	20%	309,000	22%
		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%	1,236	0%
		22 Contingency	50,000	3%	50,000	4%
		23 Capital Outlay	13,000	1%	13,000	1%
		<b>0061-Chancellor's OfficeTotal</b>			<b>\$ 1,517,863</b>	<b>100%</b>
0191-Payroll	Institutional Support	01 Salary	375,460	96%	409,907	96%
		08 Supplies & Gen	10,078	3%	10,078	2%
		09 Travel	1,016	0%	1,016	0%
		13 Contracted Services	2,000	1%	2,060	0%
		15 Other Departmental Expenses	4,400	1%	4,400	1%
<b>0191-PayrollTotal</b>			<b>\$ 392,954</b>	<b>100%</b>	<b>\$ 427,461</b>	<b>100%</b>
0201-Talent Engagement	Institutional Support	01 Salary	268,915	54%	739,427	66%
		07 Employee Benefits	-	0%	147,148	13%
		08 Supplies & Gen	2,423	0%	2,423	0%
		09 Travel	745	0%	745	0%
		11 Rentals & Leases	1,300	0%	-	0%
		13 Contracted Services	220,973	44%	227,603	20%
		15 Other Departmental Expenses	4,000	1%	4,000	0%
<b>0201-Talent EngagementTotal</b>			<b>\$ 498,356</b>	<b>100%</b>	<b>\$ 1,121,346</b>	<b>100%</b>
0221-Internal Auditing	Institutional Support	01 Salary	632,499	96%	667,360	96%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	272	0%	6,272	1%
		15 Other Departmental Expenses	13,900	2%	11,400	2%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Chancellor - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>11,966</b>	<b>2%</b>	<b>8,466</b>	<b>1%</b>
<b>0221-Internal AuditingTotal</b>			<b>\$ 659,122</b>	<b>100%</b>	<b>\$ 693,983</b>	<b>100%</b>
<b>0481-Advancement</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>1,466,532</b>	<b>96%</b>	<b>1,879,199</b>	<b>96%</b>
		<b>08 Supplies &amp; Gen</b>	<b>31,979</b>	<b>2%</b>	<b>32,979</b>	<b>2%</b>
		<b>09 Travel</b>	<b>4,041</b>	<b>0%</b>	<b>10,041</b>	<b>1%</b>
		<b>13 Contracted Services</b>	<b>15,644</b>	<b>1%</b>	<b>16,114</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>16,126</b>	<b>1%</b>	<b>16,126</b>	<b>1%</b>
<b>0481-AdvancementTotal</b>			<b>\$ 1,534,322</b>	<b>100%</b>	<b>\$ 1,954,459</b>	<b>100%</b>
<b>1191-Talent Learning &amp; Development</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>584,002</b>	<b>94%</b>	<b>550,743</b>	<b>94%</b>
		<b>08 Supplies &amp; Gen</b>	<b>13,772</b>	<b>2%</b>	<b>13,772</b>	<b>2%</b>
		<b>09 Travel</b>	<b>1,321</b>	<b>0%</b>	<b>1,321</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>6,260</b>	<b>1%</b>	<b>6,260</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>12,000</b>	<b>2%</b>	<b>12,000</b>	<b>2%</b>
		<b>17 Maintenance and Repair</b>	<b>787</b>	<b>0%</b>	<b>811</b>	<b>0%</b>
		<b>23 Capital Outlay</b>	<b>1,000</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>
<b>1191-Talent Learning &amp; DevelopmentTotal</b>			<b>\$ 619,142</b>	<b>100%</b>	<b>\$ 585,907</b>	<b>100%</b>
<b>DEI1-Diversity, Equity &amp; Inclusion</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>168,034</b>	<b>71%</b>	<b>-</b>	<b>0%</b>
		<b>08 Supplies &amp; Gen</b>	<b>67,830</b>	<b>29%</b>	<b>-</b>	<b>0%</b>
<b>DEI1-Diversity, Equity &amp; InclusionTotal</b>			<b>\$ 235,864</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
<b>G531-Other Gen Instl Expend</b>	<b>Institutional Support</b>	<b>15 Other Departmental Expenses</b>	<b>200,000</b>	<b>100%</b>	<b>200,000</b>	<b>100%</b>
<b>G531-Other Gen Instl ExpendTotal</b>			<b>\$ 200,000</b>	<b>100%</b>	<b>\$ 200,000</b>	<b>100%</b>
<b>H191-Advanced Leadership Developmnt</b>	<b>Institutional Support</b>	<b>08 Supplies &amp; Gen</b>	<b>7,268</b>	<b>17%</b>	<b>7,268</b>	<b>17%</b>
		<b>09 Travel</b>	<b>1,271</b>	<b>3%</b>	<b>1,271</b>	<b>3%</b>
		<b>13 Contracted Services</b>	<b>22,310</b>	<b>51%</b>	<b>22,980</b>	<b>52%</b>
		<b>15 Other Departmental Expenses</b>	<b>12,500</b>	<b>29%</b>	<b>12,500</b>	<b>28%</b>
<b>H191-Advanced Leadership DevelopmntTotal</b>			<b>\$ 43,349</b>	<b>100%</b>	<b>\$ 44,019</b>	<b>100%</b>
<b>HRB1-Benefits Office</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>254,409</b>	<b>92%</b>	<b>283,404</b>	<b>92%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,674</b>	<b>1%</b>	<b>2,674</b>	<b>1%</b>
		<b>09 Travel</b>	<b>255</b>	<b>0%</b>	<b>255</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>17,000</b>	<b>6%</b>	<b>17,510</b>	<b>6%</b>
		<b>15 Other Departmental Expenses</b>	<b>3,000</b>	<b>1%</b>	<b>3,000</b>	<b>1%</b>
<b>HRB1-Benefits OfficeTotal</b>			<b>\$ 277,338</b>	<b>100%</b>	<b>\$ 306,843</b>	<b>100%</b>
<b>HRC1-Compensation Office</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>1,141,651</b>	<b>94%</b>	<b>1,233,789</b>	<b>94%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,907</b>	<b>0%</b>	<b>2,907</b>	<b>0%</b>
		<b>09 Travel</b>	<b>169</b>	<b>0%</b>	<b>169</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>43,000</b>	<b>4%</b>	<b>49,440</b>	<b>4%</b>
		<b>15 Other Departmental Expenses</b>	<b>29,900</b>	<b>2%</b>	<b>24,900</b>	<b>2%</b>
		<b>16 Instructional and Other Materials</b>	<b>2,500</b>	<b>0%</b>	<b>2,500</b>	<b>0%</b>
<b>HRC1-Compensation OfficeTotal</b>			<b>\$ 1,220,127</b>	<b>100%</b>	<b>\$ 1,313,705</b>	<b>100%</b>
<b>HRD1-Reimb Higher Ed Program</b>	<b>Institutional Support</b>	<b>07 Employee Benefits</b>	<b>199,600</b>	<b>100%</b>	<b>199,600</b>	<b>100%</b>
<b>HRD1-Reimb Higher Ed ProgramTotal</b>			<b>\$ 199,600</b>	<b>100%</b>	<b>\$ 199,600</b>	<b>100%</b>
<b>HRE1-Talent Acquisition</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>626,921</b>	<b>74%</b>	<b>665,090</b>	<b>75%</b>
		<b>08 Supplies &amp; Gen</b>	<b>9,690</b>	<b>1%</b>	<b>9,690</b>	<b>1%</b>
		<b>09 Travel</b>	<b>1,594</b>	<b>0%</b>	<b>1,594</b>	<b>0%</b>
		<b>10 Marketing Costs</b>	<b>74,000</b>	<b>9%</b>	<b>80,000</b>	<b>9%</b>
		<b>13 Contracted Services</b>	<b>42,288</b>	<b>5%</b>	<b>40,467</b>	<b>5%</b>
		<b>15 Other Departmental Expenses</b>	<b>87,700</b>	<b>10%</b>	<b>90,000</b>	<b>10%</b>
<b>HRE1-Talent AcquisitionTotal</b>			<b>\$ 842,193</b>	<b>100%</b>	<b>\$ 886,841</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Chancellor - Detail**

<b>Department</b>	<b>Function</b>	<b>Expense Type</b>	<b>FY 2023 Adjusted Budget</b>	<b>% of Total</b>	<b>FY 2024 Approved Budget</b>	<b>% of Total</b>
HRR1-Employee Records	Institutional Support	01 Salary	295,414	96%	310,520	97%
		13 Contracted Services	8,000	3%	8,240	3%
		15 Other Departmental Expenses	3,000	1%	3,000	1%
<b>HRR1-Employee RecordsTotal</b>			<b>\$ 306,414</b>	<b>100%</b>	<b>\$ 321,760</b>	<b>100%</b>
SEM1-Society Of Eagle Mentors	Student Support	01 Salary	10,000	40%	11,617	44%
		08 Supplies & Gen	14,535	58%	14,535	55%
		09 Travel	339	1%	339	1%
<b>SEM1-Society Of Eagle MentorsTotal</b>			<b>\$ 24,874</b>	<b>100%</b>	<b>\$ 26,491</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 10,025,657</b>	<b>100%</b>	<b>\$ 11,019,129</b>	<b>100%</b>



## Budget Detail by Department - FY 2023 vs FY 2024

### VC Instructional Services - Summary

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 5,655,459	70%	\$ 6,103,343	69%
08 Supplies & Gen	237,449	3%	233,286	3%
09 Travel	135,441	2%	137,083	2%
10 Marketing Costs	3,050	0%	2,000	0%
11 Rentals & Leases	1,000	0%	1,000	0%
12 Insurance/Risk Mgmt	3,000	0%	3,000	0%
13 Contracted Services	184,830	2%	499,543	6%
15 Other Departmental Expenses	850,108	11%	824,279	9%
16 Instructional and Other Materials	933,423	12%	938,923	11%
22 Contingency	50,000	1%	50,000	1%
23 Capital Outlay	12,500	0%	12,500	0%
<b>Grand Total</b>	<b>\$ 8,066,260</b>	<b>100%</b>	<b>\$ 8,804,957</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Instructional Services - Detail**

Department	Function	Expense Type	FY 2023	% of	FY 2024		
			Adjusted Budget	Total	Approved Budget	% of Total	
0121-VC Instruction	Institutional Support	01 Salary	\$ -	0%	\$ 90,886	7%	
		Instructional Support	01 Salary	800,447	84%	767,079	59%
			08 Supplies & Gen	23,450	2%	23,450	2%
			09 Travel	2,933	0%	2,933	0%
			10 Marketing Costs	2,000	0%	2,000	0%
			11 Rentals & Leases	-	0%	-	0%
			13 Contracted Services	32,550	3%	318,077	25%
			15 Other Departmental Expenses	25,000	3%	25,000	2%
			16 Instructional and Other Materials	10,753	1%	10,753	1%
			17 Maintenance and Repair	-	0%	-	0%
			22 Contingency	50,000	5%	50,000	4%
			23 Capital Outlay	1,500	0%	1,500	0%
	<b>0121-VC InstructionTotal</b>			<b>\$ 948,633</b>	<b>100%</b>	<b>\$ 1,291,678</b>	<b>100%</b>
	0129-Executive Director Administration Services	Academic Support	01 Salary	-	0%	211,739	18%
Institutional Support		01 Salary	-	0%	56,432	5%	
Instructional Support		01 Salary	389,910	33%	149,013	13%	
		08 Supplies & Gen	4,845	0%	4,845	0%	
		09 Travel	938	0%	938	0%	
		13 Contracted Services	-	0%	-	0%	
		15 Other Departmental Expenses	5,000	0%	5,000	0%	
		16 Instructional and Other Materials	763,840	66%	763,840	64%	
<b>0129-Executive Director Administration ServicesTotal</b>			<b>\$ 1,164,533</b>	<b>100%</b>	<b>\$ 1,191,807</b>	<b>100%</b>	
0559-Instructional Assessment	Instructional Support	01 Salary	\$ -	0%	-	0%	
0559-Instructional Assessment		08 Supplies & Gen	1,938	25%	1,938	25%	
		09 Travel	847	11%	847	11%	
		15 Other Departmental Expenses	5,000	64%	5,000	64%	
<b>0559-Instructional AssessmentTotal</b>			<b>\$ 7,785</b>	<b>100%</b>	<b>\$ 7,785</b>	<b>100%</b>	
0569-Instructional Quality	Academic Support	01 Salary	-	0%	305,848	98%	
	Instructional Support	01 Salary	298,583	99%	5,000	2%	
		08 Supplies & Gen	969	0%	969	0%	
		09 Travel	339	0%	339	0%	
		15 Other Departmental Expenses	1,000	0%	1,000	0%	
<b>0569-Instructional QualityTotal</b>			<b>\$ 300,891</b>	<b>100%</b>	<b>\$ 313,156</b>	<b>100%</b>	
0611-Teaching & Learning Excellence	Academic Support	01 Salary	446,873	90%	607,264	93%	
		09 Travel	17,060	3%	17,060	3%	
		15 Other Departmental Expenses	21,280	4%	20,551	3%	
		16 Instructional and Other Materials	10,280	2%	10,280	2%	
<b>0611-Teaching &amp; Learning ExcellenceTotal</b>			<b>\$ 495,493</b>	<b>100%</b>	<b>\$ 655,155</b>	<b>100%</b>	
0619-Faculty Academy	Academic Support	01 Salary	206,312	76%	140,389	81%	
		08 Supplies & Gen	5,814	2%	4,000	2%	
		09 Travel	6,193	2%	3,000	2%	
		13 Contracted Services	-	0%	10,300	6%	
		15 Other Departmental Expenses	37,900	14%	7,000	4%	
		16 Instructional and Other Materials	15,000	6%	8,000	5%	
<b>0619-Faculty AcademyTotal</b>			<b>\$ 271,219</b>	<b>100%</b>	<b>\$ 172,689</b>	<b>100%</b>	

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Instructional Services - Detail**

Department	Function	Expense Type	FY 2023		% of Total	FY 2024	
			Adjusted	Budget		Approved Budget	% of Total
0621-Teaching & Learning Innovation	Academic Support	01 Salary	350,907		79%	350,124	79%
		08 Supplies & Gen	23,753		5%	23,753	5%
		09 Travel	2,617		1%	2,617	1%
		13 Contracted Services	6,380		1%	6,572	1%
		15 Other Departmental Expenses	23,177		5%	23,177	5%
		16 Instructional and Other Materials	39,380		9%	39,380	9%
<b>0621-Teaching &amp; Learning InnovationTotal</b>			<b>\$ 446,214</b>		<b>100%</b>	<b>\$ 445,623</b>	<b>100%</b>
1129-Cirriculum & Compliance	Academic Support	01 Salary	519,474		63%	636,061	75%
		08 Supplies & Gen	9,690		1%	9,690	1%
		09 Travel	3,388		0%	3,388	0%
		15 Other Departmental Expenses	12,500		2%	12,500	1%
		16 Instructional and Other Materials	20,000		2%	20,000	2%
	Instructional Support	01 Salary	258,623		31%	168,517	20%
<b>1129-Cirriculum &amp; ComplianceTotal</b>			<b>\$ 823,675</b>		<b>100%</b>	<b>\$ 850,156</b>	<b>100%</b>
3729-Adjunct Academy	Academic Support	01 Salary	77,677		80%	124,447	80%
		08 Supplies & Gen	10,349		11%	4,000	3%
		09 Travel	1,165		1%	3,000	2%
		10 Marketing Costs	1,050		1%	-	0%
		13 Contracted Services	4,100		4%	10,300	7%
		15 Other Departmental Expenses	2,900		3%	6,000	4%
		16 Instructional and Other Materials	-		0%	8,000	5%
<b>3729-Adjunct AcademyTotal</b>			<b>\$ 97,241</b>		<b>100%</b>	<b>\$ 155,747</b>	<b>100%</b>
9039-Exec Dir Honors & Weekend Coll	Instructional Support	01 Salary	182,852		70%	283,666	78%
		08 Supplies & Gen	40,788		16%	40,788	11%
		09 Travel	8,764		3%	8,764	2%
		12 Insurance/Risk Mgmt	2,000		1%	2,000	1%
		13 Contracted Services	10,000		4%	10,300	3%
		15 Other Departmental Expenses	16,700		6%	16,700	5%
<b>9039-Exec Dir Honors &amp; Weekend CollTotal</b>			<b>\$ 261,104</b>		<b>100%</b>	<b>\$ 362,218</b>	<b>100%</b>
9049-Faculty Training	Academic Support	08 Supplies & Gen	5,195		1%	5,195	1%
		09 Travel	70,825		9%	70,825	9%
		15 Other Departmental Expenses	679,000		90%	679,000	90%
		16 Instructional and Other Materials	2,000		0%	2,000	0%
<b>9049-Faculty TrainingTotal</b>			<b>\$ 757,020</b>		<b>100%</b>	<b>\$ 757,020</b>	<b>100%</b>
CEI1-Instructional Leaders Academy	Academic Support	01 Salary	100,134		92%	132,983	81%
		08 Supplies & Gen	-		0%	4,000	2%
		09 Travel	-		0%	3,000	2%
		13 Contracted Services	2,000		2%	10,300	6%
		15 Other Departmental Expenses	3,300		3%	6,000	4%
		16 Instructional and Other Materials	3,500		3%	8,000	5%
<b>CEI1-Instructional Leaders AcademyTotal</b>			<b>\$ 108,934</b>		<b>100%</b>	<b>\$ 164,283</b>	<b>100%</b>
CIC9-TECHNICAL SUPPORT SERVICES	Academic Support	01 Salary	391,395		100%	426,927	100%
<b>CIC9-TECHNICAL SUPPORT SERVICESTotal</b>			<b>\$ 391,395</b>		<b>100%</b>	<b>\$ 426,927</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Instructional Services - Detail**

Department	Function	Expense Type	FY 2023		% of Total	FY 2024	
			Adjusted	Budget		Approved Budget	% of Total
CLC1-Center For Lrng Innov-Central	Academic Support	01 Salary	497,678		94%	527,105	94%
		08 Supplies & Gen	13,291		2%	13,291	2%
		09 Travel	1,173		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%
		<b>CLC1-Center For Lrng Innov-CentralTotal</b>			<b>\$ 531,993</b>		<b>100%</b>
CLE1-Center For Lrng Innov-East	Academic Support	01 Salary	435,024		93%	469,754	94%
		08 Supplies & Gen	10,933		2%	10,933	2%
		09 Travel	5,708		1%	5,708	1%
		15 Other Departmental Expenses	2,000		0%	2,000	0%
		16 Instructional and Other Materials	8,000		2%	8,000	2%
		23 Capital Outlay	5,500		1%	5,500	1%
<b>CLE1-Center For Lrng Innov-EastTotal</b>			<b>\$ 467,165</b>		<b>100%</b>	<b>\$ 501,895</b>	<b>100%</b>
CLW1-Center For Lrng Innov-West	Academic Support	01 Salary	594,209		95%	554,787	95%
		08 Supplies & Gen	6,760		1%	6,760	1%
		09 Travel	1,807		0%	1,807	0%
		15 Other Departmental Expenses	3,500		1%	3,500	1%
		16 Instructional and Other Materials	13,133		2%	13,133	2%
		23 Capital Outlay	5,500		1%	5,500	1%
<b>CLW1-Center For Lrng Innov-WestTotal</b>			<b>\$ 624,909</b>		<b>100%</b>	<b>\$ 585,487</b>	<b>100%</b>
DST1-Digital Storytelling	Academic Support	08 Supplies & Gen	2,326		3%	2,326	3%
		09 Travel	2,472		4%	2,472	3%
		13 Contracted Services	64,000		93%	65,920	93%
		15 Other Departmental Expenses	-		0%	-	0%
		16 Instructional and Other Materials	-		0%	-	0%
		<b>DST1-Digital StorytellingTotal</b>			<b>\$ 68,798</b>		<b>100%</b>
PRJ9-Instructional Projects	Instructional Support	08 Supplies & Gen	72,018		53%	72,018	53%
		09 Travel	153		0%	153	0%
		13 Contracted Services	31,000		23%	31,930	24%
		15 Other Departmental Expenses	1,000		1%	1,000	1%
		16 Instructional and Other Materials	30,537		23%	30,537	23%
		<b>PRJ9-Instructional ProjectsTotal</b>			<b>\$ 134,708</b>		<b>100%</b>
PTK1-Phi Theta Kappa	Student Support	01 Salary	14,400		43%	-	0%
		08 Supplies & Gen	2,907		9%	2,907	16%
		09 Travel	8,798		27%	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		15%	5,000	27%
<b>PTK1-Phi Theta KappaTotal</b>			<b>\$ 33,105</b>		<b>100%</b>	<b>\$ 18,705</b>	<b>100%</b>
SEN9-Faculty Senate	Academic Support	01 Salary	90,961		69%	95,322	70%
		08 Supplies & Gen	2,423		2%	2,423	2%
		09 Travel	261		0%	261	0%
		13 Contracted Services	34,800		26%	35,844	26%
		15 Other Departmental Expenses	3,000		2%	3,000	2%
		<b>SEN9-Faculty SenateTotal</b>			<b>\$ 131,445</b>		<b>100%</b>
<b>Grand Total</b>			<b>\$ 8,066,260</b>		<b>100%</b>	<b>\$ 8,804,957</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Online College - Summary**

<b>Expense Type</b>	<b>FY 2023 Adjusted Budget</b>	<b>% of Total</b>	<b>FY 2024 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 2,298,507</b>	<b>92%</b>	<b>\$ 2,416,880</b>	<b>91%</b>
<b>08 Supplies &amp; Gen</b>	<b>57,801</b>	<b>2%</b>	<b>57,801</b>	<b>2%</b>
<b>09 Travel</b>	<b>2,227</b>	<b>0%</b>	<b>32,227</b>	<b>1%</b>
<b>10 Marketing Costs</b>	<b>55,000</b>	<b>2%</b>	<b>55,000</b>	<b>2%</b>
<b>11 Rentals &amp; Leases</b>	<b>4,113</b>	<b>0%</b>	<b>4,113</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>12,448</b>	<b>0%</b>	<b>12,822</b>	<b>0%</b>
<b>15 Other Departmental Expenses</b>	<b>34,574</b>	<b>1%</b>	<b>34,574</b>	<b>1%</b>
<b>16 Instructional and Other Materials</b>	<b>3,076</b>	<b>0%</b>	<b>3,076</b>	<b>0%</b>
<b>22 Contingency</b>	<b>29,462</b>	<b>1%</b>	<b>29,462</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 2,497,208</b>	<b>100%</b>	<b>\$ 2,645,955</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Online - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total	
0039-Online College President	Academic Support	10 Marketing Costs	50,000	10%	50,000	9%	
		Instructional Support	01 Salary	385,613	76%	339,270	61%
	08 Supplies & Gen		11,179	2%	11,179	2%	
	09 Travel		576	0%	30,576	5%	
	11 Rentals & Leases		4,113	1%	4,113	1%	
	13 Contracted Services		6,448	1%	6,642	1%	
	15 Other Departmental Expenses		22,000	4%	22,000	4%	
	16 Instructional and Other Materials		76	0%	76	0%	
	22 Contingency		29,462	6%	29,462	5%	
	Student Support		01 Salary	-	0%	65,091	12%
	<b>0039-Online College PresidentTotal</b>			<b>\$ 509,467</b>	<b>100%</b>	<b>\$ 558,409</b>	<b>100%</b>
3189-HCC Online	Academic Support	01 Salary	20,956	1%	1,550,761	75%	
		Instructional Support	01 Salary	1,886,810	96%	402,478	20%
	08 Supplies & Gen		25,595	1%	25,595	1%	
	09 Travel		973	0%	973	0%	
	13 Contracted Services		6,000	0%	6,180	0%	
	15 Other Departmental Expenses		8,574	0%	8,574	0%	
	16 Instructional and Other Materials		3,000	0%	3,000	0%	
	Student Support	01 Salary	5,128	0%	59,280	3%	
<b>3189-HCC OnlineTotal</b>			<b>\$ 1,957,036</b>	<b>100%</b>	<b>\$ 2,056,841</b>	<b>100%</b>	
3289-AVC TEACHING & LEARNING INNOV	Academic Support	08 Supplies & Gen	4,554	49%	4,554	49%	
		09 Travel	678	7%	678	7%	
		15 Other Departmental Expenses	4,000	43%	4,000	43%	
<b>3289-AVC TEACHING &amp; LEARNING INNOVATotal</b>			<b>\$ 9,232</b>	<b>100%</b>	<b>\$ 9,232</b>	<b>100%</b>	
7089-Online College-Communications	Academic Support	08 Supplies & Gen	16,473	77%	16,473	77%	
		10 Marketing Costs	5,000	23%	5,000	23%	
<b>7089-Online College-CommunicationsTotal</b>			<b>\$ 21,473</b>	<b>100%</b>	<b>\$ 21,473</b>	<b>100%</b>	
<b>Grand Total</b>			<b>\$ 2,497,208</b>	<b>100%</b>	<b>\$ 2,645,955</b>	<b>100%</b>	

## Budget Detail by Department - FY 2023 vs FY 2024

### VC Student Services - Summary

Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
01 Salary	\$ 11,337,431	73%	\$ 12,524,836	71%
07 Employee Benefits	-	0%	278,000	2%
08 Supplies & Gen	219,938	1%	205,085	1%
09 Travel	47,411	0%	59,972	0%
10 Marketing Costs	3,410	0%	100,910	1%
11 Rentals & Leases	11,693	0%	11,693	0%
12 Insurance/Risk Mgmt	400	0%	400	0%
13 Contracted Services	1,624,657	10%	1,847,224	11%
15 Other Departmental Expenses	575,811	4%	766,975	4%
16 Instructional and Other Materials	726,329	5%	751,402	4%
22 Contingency	40,000	0%	40,000	0%
23 Capital Outlay	939,518	6%	939,518	5%
<b>Grand Total</b>	<b>\$ 15,526,598</b>	<b>100%</b>	<b>\$ 17,526,015</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Student Services - Detail**

Department	Function	Expense Type	FY 2023		FY 2024			
			Adjusted Budget	% of Total	Approved Budget	% of Total		
0141-VC Student Services	Institutional Support	01 Salary	\$ -	0%	\$ 116,364	19%		
		01 Salary	346,952	55%	218,026	35%		
	Instructional Support	08 Supplies & Gen	13,343	2%	13,343	2%		
		09 Travel	5,644	1%	5,644	1%		
		13 Contracted Services	42,731	7%	44,013	7%		
		15 Other Departmental Expenses	50,000	8%	50,000	8%		
		16 Instructional and Other Materials	20,688	3%	20,688	3%		
		22 Contingency	40,000	6%	40,000	6%		
		23 Capital Outlay	1,000	0%	1,000	0%		
		13 Contracted Services	99,250	16%	102,228	16%		
		23 Capital Outlay	8,360	1%	8,360	1%		
		<b>0141-VC Student ServicesTotal</b>			<b>\$ 627,968</b>	<b>100%</b>	<b>\$ 619,666</b>	<b>100%</b>
		0301-Online Student Services	Student Support	01 Salary	703,066	97%	740,550	98%
08 Supplies & Gen	2,907			0%	2,907	0%		
09 Travel	1,694			0%	1,694	0%		
15 Other Departmental Expenses	13,800			2%	13,800	2%		
<b>0301-Online Student ServicesTotal</b>				<b>\$ 721,467</b>	<b>100%</b>	<b>\$ 758,951</b>	<b>100%</b>	
0311-Financial Aid Office	Student Support	01 Salary	5,259,739	93%	5,376,647	93%		
		08 Supplies & Gen	34,078	1%	34,078	1%		
		09 Travel	12,698	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	343,600	6%	353,908	6%		
		15 Other Departmental Expenses	7,182	0%	7,182	0%		
		16 Instructional and Other Materials	10,180	0%	10,180	0%		
<b>0311-Financial Aid OfficeTotal</b>			<b>\$ 5,673,460</b>	<b>100%</b>	<b>\$ 5,800,676</b>	<b>100%</b>		
0321-Advising	Student Support	01 Salary	274,924	94%	303,375	94%		
		08 Supplies & Gen	4,895	2%	4,895	2%		
		09 Travel	587	0%	587	0%		
		13 Contracted Services	7,500	3%	7,725	2%		
		15 Other Departmental Expenses	4,594	2%	4,594	1%		
		23 Capital Outlay	700	0%	700	0%		
<b>0321-AdvisingTotal</b>			<b>\$ 293,200</b>	<b>100%</b>	<b>\$ 321,876</b>	<b>100%</b>		
0331-Convocations & Graduation	Institutional Support	08 Supplies & Gen	26,163	10%	10,000	2%		
		15 Other Departmental Expenses	246,315	90%	416,478	98%		
		<b>0331-Convocations &amp; GraduationTotal</b>			<b>\$ 272,478</b>	<b>100%</b>	<b>\$ 426,478</b>	<b>100%</b>
0341-Career Transfer JobPlacement	Institutional Support	01 Salary	89,075	79%	92,836	7%		
		07 Employee Benefits	-	0%	278,000	20%		
	Student Support	01 Salary	8,240	7%	876,573	62%		
		08 Supplies & Gen	1,783	2%	46,783	3%		
		09 Travel	813	1%	15,813	1%		
		10 Marketing Costs	960	1%	98,460	7%		
		13 Contracted Services	1,920	2%	1,978	0%		
		15 Other Departmental Expenses	1,920	2%	1,920	0%		
		16 Instructional and Other Materials	8,427	7%	8,427	1%		
		<b>0341-Career Transfer JobPlacementTotal</b>			<b>\$ 113,138</b>	<b>100%</b>	<b>\$ 1,420,790</b>	<b>100%</b>



**Budget Detail by Department - FY 2023 vs FY 2024**  
**Student Services - Detail**

Department	Function	Expense Type	FY 2023	% of	FY 2024	
			Adjusted Budget	Total	Approved Budget	% of Total
0361-Admissions & Records	Student Support	01 Salary	1,404,621	76%	1,460,525	77%
		08 Supplies & Gen	30,427	2%	20,427	1%
		09 Travel	5,362	0%	5,362	0%
		15 Other Departmental Expenses	1,440	0%	11,440	1%
		16 Instructional and Other Materials	411,365	22%	411,365	22%
<b>0361-Admissions &amp; RecordsTotal</b>			<b>\$ 1,853,215</b>	<b>100%</b>	<b>\$ 1,909,119</b>	<b>100%</b>
0381-International Student Support	Student Support	01 Salary	989,788	98%	1,036,950	98%
		08 Supplies & Gen	2,079	0%	2,079	0%
		09 Travel	4,504	0%	4,504	0%
		12 Insurance/Risk Mgmt	400	0%	400	0%
		15 Other Departmental Expenses	11,550	1%	11,550	1%
<b>0381-International Student SupportTotal</b>			<b>\$ 1,008,321</b>	<b>100%</b>	<b>\$ 1,055,483</b>	<b>100%</b>
0389-Intl Student Orientation	Student Support	08 Supplies & Gen	9,109	100%	4,109	45%
		15 Other Departmental Expenses	-	0%	5,000	55%
<b>0389-Intl Student OrientationTotal</b>			<b>\$ 9,109</b>	<b>100%</b>	<b>\$ 9,109</b>	<b>100%</b>
1011-AVC Student Engagement&Success	Institutional Support	01 Salary	330,748	71%	291,895	68%
		08 Supplies & Gen	11,628	2%	11,628	3%
		09 Travel	821	0%	821	0%
		15 Other Departmental Expenses	122,837	26%	122,837	29%
<b>1011-AVC Student Engagement&amp;SuccessTotal</b>			<b>\$ 466,034</b>	<b>100%</b>	<b>\$ 427,181</b>	<b>100%</b>
1019-AVC Enrollment Mgmt & Success	Institutional Support	08 Supplies & Gen	28,294	7%	28,294	5%
		09 Travel	2,033	1%	2,033	0%
		11 Rentals & Leases	4,080	1%	4,080	1%
		13 Contracted Services	3,659	1%	165,101	30%
		15 Other Departmental Expenses	29,078	8%	29,078	5%
		16 Instructional and Other Materials	5,400	1%	5,400	1%
	Student Support	01 Salary	304,829	81%	316,863	58%
<b>1019-AVC Enrollment Mgmt &amp; SuccessTotal</b>			<b>\$ 377,373</b>	<b>100%</b>	<b>\$ 550,849</b>	<b>100%</b>
1099-Trainingacademy	Institutional Support	01 Salary	150,191	93%	165,700	90%
	Student Support	08 Supplies & Gen	2,000	1%	1,000	1%
		09 Travel	1,000	1%	1,000	1%
		13 Contracted Services	5,000	3%	5,150	3%
		15 Other Departmental Expenses	960	1%	1,960	1%
		16 Instructional and Other Materials	2,000	1%	9,073	5%
<b>1099-TrainingacademyTotal</b>			<b>\$ 161,151</b>	<b>100%</b>	<b>\$ 183,883</b>	<b>100%</b>
1101-AVC Special Programs& Success	Student Support	01 Salary	194,629	94%	214,207	95%
		08 Supplies & Gen	7,752	4%	2,752	1%
		09 Travel	4,342	2%	4,342	2%
		15 Other Departmental Expenses	-	0%	5,000	2%
<b>1101-AVC Special Programs&amp; SuccessTotal</b>			<b>\$ 206,723</b>	<b>100%</b>	<b>\$ 226,301</b>	<b>100%</b>
1189-Ability Services & Success	Student Support	01 Salary	250,777	89%	261,481	88%
		09 Travel	1,586	1%	1,586	1%
		13 Contracted Services	3,986	1%	4,106	1%
		15 Other Departmental Expenses	16,340	6%	16,341	5%
		16 Instructional and Other Materials	8,973	3%	13,973	5%
<b>1189-Ability Services &amp; SuccessTotal</b>			<b>\$ 281,662</b>	<b>100%</b>	<b>\$ 297,487</b>	<b>100%</b>
1301-Recruitment-District	Student Support	01 Salary	232,521	74%	228,679	73%
		08 Supplies & Gen	22,794	7%	14,794	5%
		09 Travel	1,694	1%	1,694	1%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Student Services - Detail**

Department	Function	Expense Type	FY 2023	% of	FY 2024	
			Adjusted Budget	Total	Approved Budget	% of Total
		13 Contracted Services	17,831	6%	18,366	6%
		15 Other Departmental Expenses	39,626	13%	39,626	13%
		16 Instructional and Other Materials	-	0%	8,000	3%
<b>1301-Recruitment-DistrictTotal</b>			<b>\$ 314,466</b>	<b>100%</b>	<b>\$ 311,159</b>	<b>100%</b>
1779-Student Experience Initiatives	Student Support	08 Supplies & Gen	9,690	8%	-	0%
		09 Travel	2,439	2%	-	0%
		13 Contracted Services	100,000	82%	115,493	92%
		15 Other Departmental Expenses	10,000	8%	10,000	8%
<b>1779-Student Experience InitiativesTotal</b>			<b>\$ 122,129</b>	<b>100%</b>	<b>\$ 125,493</b>	<b>100%</b>
EMC1-Vets & Mil-Affl Student Succes	Student Support	01 Salary	652,271	98%	670,720	98%
		08 Supplies & Gen	7,738	1%	2,738	0%
		09 Travel	932	0%	932	0%
		15 Other Departmental Expenses	5,700	1%	5,700	1%
		16 Instructional and Other Materials	-	0%	5,000	1%
<b>EMC1-Vets &amp; Mil-Affl Student SuccesTotal</b>			<b>\$ 666,641</b>	<b>100%</b>	<b>\$ 685,090</b>	<b>100%</b>
NSO1-NEW STUDENT ORIENTATION	Student Support	01 Salary	7,027	34%	8,164	38%
		08 Supplies & Gen	2,731	13%	2,731	13%
		15 Other Departmental Expenses	10,729	52%	10,729	50%
<b>NSO1-NEW STUDENT ORIENTATIONTotal</b>			<b>\$ 20,487</b>	<b>100%</b>	<b>\$ 21,624</b>	<b>100%</b>
PR28-Customer Relationship Mgmt	Student Support	23 Capital Outlay	929,458	100%	929,458	100%
<b>PR28-Customer Relationship MgmtTotal</b>			<b>\$ 929,458</b>	<b>100%</b>	<b>\$ 929,458</b>	<b>100%</b>
RMG1-Mobile Go Center	Student Support	01 Salary	47,652	89%	49,663	89%
		08 Supplies & Gen	1,558	3%	1,558	3%
		09 Travel	415	1%	415	1%
		11 Rentals & Leases	4,080	8%	4,080	7%
<b>RMG1-Mobile Go CenterTotal</b>			<b>\$ 53,705</b>	<b>100%</b>	<b>\$ 55,716</b>	<b>100%</b>
SGN1-Sign-Language Interpreters	Student Support	13 Contracted Services	999,180	100%	1,029,156	100%
<b>SGN1-Sign-Language InterpretersTotal</b>			<b>\$ 999,180</b>	<b>100%</b>	<b>\$ 1,029,156</b>	<b>100%</b>
TES1-Testing Services	Institutional Support	01 Salary	76,666	22%	79,685	22%
	Student Support	01 Salary	13,715	4%	15,933	4%
		08 Supplies & Gen	969	0%	969	0%
		09 Travel	847	0%	847	0%
		15 Other Departmental Expenses	3,740	1%	3,740	1%
		16 Instructional and Other Materials	259,296	73%	259,296	72%
<b>TES1-Testing ServicesTotal</b>			<b>\$ 355,233</b>	<b>100%</b>	<b>\$ 360,470</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 15,526,598</b>	<b>100%</b>	<b>\$ 17,526,015</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**VC Strategy, Planning & Institutional Effectiveness - Summary**

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 4,669,272	79%	\$ 5,581,102	79%
07 Employee Benefits	10,719	0%	44,314	1%
08 Supplies & Gen	151,989	3%	151,989	2%
09 Travel	50,712	1%	50,712	1%
10 Marketing Costs	8,500	0%	8,500	0%
11 Rentals & Leases	2,000	0%	2,000	0%
13 Contracted Services	585,810	10%	692,389	10%
14 Utilities	180	0%	186	0%
15 Other Departmental Expenses	194,979	3%	270,979	4%
16 Instructional and Other Materials	39,822	1%	39,822	1%
17 Maintenance and Repair	11,458	0%	11,802	0%
22 Contingency	36,811	1%	36,811	1%
23 Capital Outlay	139,417	2%	139,417	2%
<b>Grand Total</b>	<b>\$ 5,901,669</b>	<b>100%</b>	<b>\$ 7,030,023</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
Strategy, Planning & Institutional Effectiveness - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>0211-Economic Development &amp; Entrepreneurship Initiatives</b>	<b>Institutional Support</b>	<b>01 Salary</b>	\$ 559,891	95%	\$ 545,999	94%
		<b>08 Supplies &amp; Gen</b>	969	0%	969	0%
		<b>09 Travel</b>	4,155	1%	4,155	1%
		<b>10 Marketing Costs</b>	2,000	0%	2,000	0%
		<b>11 Rentals &amp; Leases</b>	2,000	0%	2,000	0%
		<b>13 Contracted Services</b>	3,000	1%	3,090	1%
		<b>15 Other Departmental Expenses</b>	14,474	2%	14,474	3%
		<b>16 Instructional and Other Materials</b>	2,000	0%	2,000	0%
		<b>17 Maintenance and Repair</b>	300	0%	309	0%
		<b>23 Capital Outlay</b>	3,354	1%	3,354	1%
<b>0211-Economic Development &amp; Entrepreneurship InitiativesTotal</b>			<b>\$ 592,143</b>	<b>100%</b>	<b>\$ 578,350</b>	<b>100%</b>
<b>0291-VC Institutional Advancement</b>	<b>Institutional Support</b>	<b>01 Salary</b>	775,559	71%	1,150,834	79%
		<b>08 Supplies &amp; Gen</b>	135,319	12%	135,319	9%
		<b>09 Travel</b>	1,863	0%	1,863	0%
		<b>13 Contracted Services</b>	46,171	4%	47,557	3%
		<b>15 Other Departmental Expenses</b>	83,414	8%	83,414	6%
		<b>16 Instructional and Other Materials</b>	3,000	0%	3,000	0%
		<b>22 Contingency</b>	36,811	3%	36,811	3%
		<b>23 Capital Outlay</b>	5,082	0%	5,082	0%
<b>0291-VC Institutional AdvancementTotal</b>			<b>\$ 1,087,219</b>	<b>100%</b>	<b>\$ 1,463,880</b>	<b>100%</b>
<b>0401-Vc Innovation Planning Analytics</b>	<b>Institutional Support</b>	<b>09 Travel</b>	1,542	1%	1,542	1%
		<b>13 Contracted Services</b>	19,502	15%	20,088	15%
		<b>15 Other Departmental Expenses</b>	7,711	6%	7,711	6%
		<b>16 Instructional and Other Materials</b>	3,600	3%	3,600	3%
		<b>23 Capital Outlay</b>	99,100	75%	99,100	75%
<b>0401-Vc Innovation Planning AnalyticsTotal</b>			<b>\$ 131,455</b>	<b>100%</b>	<b>\$ 132,041</b>	<b>100%</b>
<b>0471-RESEARCH, ANALYTICS, DECISION</b>	<b>Institutional Support</b>	<b>01 Salary</b>	1,168,515	87%	1,204,573	87%
		<b>08 Supplies &amp; Gen</b>	140	0%	140	0%
		<b>13 Contracted Services</b>	120,960	9%	124,589	9%
		<b>15 Other Departmental Expenses</b>	27,051	2%	27,051	2%
		<b>16 Instructional and Other Materials</b>	25,145	2%	25,145	2%
		<b>17 Maintenance and Repair</b>	1,158	0%	1,193	0%
<b>0471-RESEARCH, ANALYTICS, DECISIONTotal</b>			<b>\$ 1,342,969</b>	<b>100%</b>	<b>\$ 1,382,691</b>	<b>100%</b>
<b>0501-Resource Dev Office</b>	<b>Institutional Support</b>	<b>01 Salary</b>	770,828	96%	819,828	96%
		<b>08 Supplies &amp; Gen</b>	1,175	0%	1,175	0%
		<b>09 Travel</b>	9,384	1%	9,384	1%
		<b>13 Contracted Services</b>	8,511	1%	8,767	1%
		<b>15 Other Departmental Expenses</b>	9,030	1%	9,030	1%
		<b>23 Capital Outlay</b>	2,746	0%	2,746	0%
<b>0501-Resource Dev OfficeTotal</b>			<b>\$ 801,674</b>	<b>100%</b>	<b>\$ 850,930</b>	<b>100%</b>
<b>9029-Exec Dir, Success &amp; Completion</b>	<b>Institutional Support</b>	<b>01 Salary</b>	182,001	78%	330,735	86%
		<b>08 Supplies &amp; Gen</b>	217	0%	217	0%
		<b>09 Travel</b>	3,117	1%	3,117	1%

**Budget Detail by Department - FY 2023 vs FY 2024  
Strategy, Planning & Institutional Effectiveness - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		13 Contracted Services	44,000	19%	45,320	12%
		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%	524	0%
<b>9029-Exec Dir, Success &amp; Completion</b>	<b>Total</b>		<b>\$ 233,786</b>	<b>100%</b>	<b>\$ 383,913</b>	<b>100%</b>
9811-Learning College Initiatives	Student Support	01 Salary	588	8%	684	9%
		09 Travel	1,863	24%	1,863	24%
		15 Other Departmental Expenses	2,382	31%	2,382	30%
		23 Capital Outlay	2,934	38%	2,934	37%
<b>9811-Learning College Initiatives</b>	<b>Total</b>		<b>\$ 7,767</b>	<b>100%</b>	<b>\$ 7,863</b>	<b>100%</b>
MBD1-Business Development Agency	Institutional Support	01 Salary	25,518	60%	-	0%
		07 Employee Benefits	10,719	25%	10,719	64%
		08 Supplies & Gen	6,142	14%	6,142	36%
<b>MBD1-Business Development Agency</b>	<b>Total</b>		<b>\$ 42,379</b>	<b>100%</b>	<b>\$ 16,861</b>	<b>100%</b>
PCM1-Office Of Project And Change M	Institutional Support	01 Salary	293,853	100%	537,838	100%
		07 Employee Benefits	-	0%	33,595	0%
		13 Contracted Services	-	0%	89,000	0%
		15 Other Departmental Expenses	-	0%	76,000	0%
<b>PCM1-Office Of Project And Change M</b>	<b>Total</b>		<b>\$ 293,853</b>	<b>100%</b>	<b>\$ 736,433</b>	<b>100%</b>
QEP1-Quality Enhancement Plan	Institutional Support	01 Salary	100,000	16%	166,352	29%
	Instructional Support	01 Salary	134,787	22%	29,042	5%
		08 Supplies & Gen	2,500	0%	2,500	0%
		09 Travel	22,346	4%	22,346	4%
		10 Marketing Costs	6,500	1%	6,500	1%
		13 Contracted Services	335,221	55%	345,278	60%
		15 Other Departmental Expenses	8,000	1%	8,000	1%
<b>QEP1-Quality Enhancement Plan</b>	<b>Total</b>		<b>\$ 609,354</b>	<b>100%</b>	<b>\$ 580,018</b>	<b>100%</b>
SAC1-Accreditation Compliance	Institutional Support	01 Salary	50,820	52%	156,505	77%
		08 Supplies & Gen	969	1%	969	0%
		09 Travel	2,229	2%	2,229	1%
		13 Contracted Services	6,877	7%	7,084	3%
		15 Other Departmental Expenses	36,400	37%	36,400	18%
		16 Instructional and Other Materials	257	0%	257	0%
<b>SAC1-Accreditation Compliance</b>	<b>Total</b>		<b>\$ 97,552</b>	<b>100%</b>	<b>\$ 203,444</b>	<b>100%</b>
SBD1-Small Business Development	Instructional Support	01 Salary	316	6%	316	6%
		08 Supplies & Gen	2,075	42%	2,075	41%
		13 Contracted Services	1,568	32%	1,616	32%
		15 Other Departmental Expenses	1,017	20%	1,017	20%
<b>SBD1-Small Business Development</b>	<b>Total</b>		<b>\$ 4,976</b>	<b>100%</b>	<b>\$ 5,024</b>	<b>100%</b>
SBE1-Small Business Entrepreneurial CNT	Institutional Support	01 Salary	186,338	3745%	226,797	4514%
		08 Supplies & Gen	1,454	29%	1,454	29%
		09 Travel	147	3%	147	3%
		15 Other Departmental Expenses	500	10%	500	10%
<b>SBE1-Small Business Entrepreneurial CNT</b>	<b>Total</b>		<b>\$ 188,439</b>	<b>3787%</b>	<b>\$ 228,898</b>	<b>4556%</b>
WHI1-West Houston Institute	Academic Support	01 Salary	418,583	8412%	409,653	8154%
		08 Supplies & Gen	1,029	21%	1,029	20%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Strategy, Planning & Institutional Effectiveness - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		09 Travel	4,066	82%	4,066	81%
		14 Utilities	180	4%	186	4%
		15 Other Departmental Expenses	3,000	60%	3,000	60%
		16 Instructional and Other Materials	3,820	77%	3,820	76%
		17 Maintenance and Repair	10,000	201%	10,300	205%
		23 Capital Outlay	26,201	527%	26,201	522%
	Institutional Support	01 Salary	1,224	25%	1,422	28%
<b>WHI1-West Houston Institute</b>	<b>Total</b>		<b>\$ 468,103</b>	<b>100%</b>	<b>\$ 459,677</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 5,901,669</b>	<b>0%</b>	<b>\$ 7,030,023</b>	<b>0%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**VC Public Information, Communications & External Affairs - Summary**

<b>Expense Type</b>	<b>FY 2023 Adjusted Budget</b>	<b>% of Total</b>	<b>FY 2024 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 3,591,126</b>	<b>43%</b>	<b>\$ 3,497,045</b>	<b>42%</b>
<b>08 Supplies &amp; Gen</b>	<b>347,113</b>	<b>4%</b>	<b>347,117</b>	<b>4%</b>
<b>09 Travel</b>	<b>22,751</b>	<b>0%</b>	<b>22,751</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>2,688,476</b>	<b>32%</b>	<b>2,968,776</b>	<b>36%</b>
<b>11 Rentals &amp; Leases</b>	<b>76,371</b>	<b>1%</b>	<b>76,371</b>	<b>1%</b>
<b>13 Contracted Services</b>	<b>1,121,717</b>	<b>13%</b>	<b>1,155,372</b>	<b>14%</b>
<b>15 Other Departmental Expenses</b>	<b>369,283</b>	<b>4%</b>	<b>88,983</b>	<b>1%</b>
<b>16 Instructional and Other Materials</b>	<b>6,345</b>	<b>0%</b>	<b>6,345</b>	<b>0%</b>
<b>17 Maintenance and Repair</b>	<b>30,961</b>	<b>0%</b>	<b>31,891</b>	<b>0%</b>
<b>22 Contingency</b>	<b>50,000</b>	<b>1%</b>	<b>50,000</b>	<b>1%</b>
<b>23 Capital Outlay</b>	<b>21,498</b>	<b>0%</b>	<b>21,498</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 8,325,641</b>	<b>100%</b>	<b>\$ 8,266,149</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Public Information, Communications & External Affairs - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
<b>0071-AVC Communications</b>	<b>Institutional Support</b>	<b>01 Salary</b>	\$ 1,387,601	86%	\$ 1,339,540	65%
		<b>08 Supplies &amp; Gen</b>	125,486	8%	179,822	9%
		<b>09 Travel</b>	1,694	0%	4,404	0%
		<b>11 Rentals &amp; Leases</b>	5,000	0%	5,000	0%
		<b>13 Contracted Services</b>	-	0%	413,101	20%
		<b>15 Other Departmental Expenses</b>	36,500	2%	42,998	2%
		<b>16 Instructional and Other Materials</b>	500	0%	500	0%
		<b>17 Maintenance and Repair</b>	518	0%	10,420	1%
		<b>22 Contingency</b>	50,000	3%	50,000	2%
		<b>23 Capital Outlay</b>	-	0%	399	0%
<b>0071-AVC CommunicationsTotal</b>			\$ 1,607,299	100%	\$ 2,046,184	100%
<b>0081-Public Information</b>	<b>Institutional Support</b>	<b>08 Supplies &amp; Gen</b>	54,336	11%	-	0%
		<b>09 Travel</b>	2,710	1%	-	0%
		<b>13 Contracted Services</b>	401,068	85%	-	0%
		<b>15 Other Departmental Expenses</b>	6,498	1%	-	0%
		<b>17 Maintenance and Repair</b>	9,598	2%	-	0%
		<b>23 Capital Outlay</b>	399	0%	-	0%
<b>0081-Public InformationTotal</b>			\$ 474,609	100%	\$ -	0%
<b>0091-Communication Services</b>	<b>Academic Support</b>	<b>01 Salary</b>	1,332,551	98%	1,400,117	99%
		<b>08 Supplies &amp; Gen</b>	11,185	1%	-	0%
		<b>09 Travel</b>	3,049	0%	3,049	0%
		<b>11 Rentals &amp; Leases</b>	513	0%	513	0%
		<b>13 Contracted Services</b>	4,000	0%	4,120	0%
		<b>15 Other Departmental Expenses</b>	2,000	0%	2,000	0%
		<b>16 Instructional and Other Materials</b>	550	0%	550	0%
		<b>17 Maintenance and Repair</b>	1,500	0%	1,545	0%
		<b>23 Capital Outlay</b>	3,000	0%	3,000	0%
<b>0091-Communication ServicesTotal</b>			\$ 1,358,348	100%	\$ 1,414,894	100%
<b>0491-Community Development</b>	<b>Public Service</b>	<b>08 Supplies &amp; Gen</b>	49,283	31%	49,283	31%
		<b>09 Travel</b>	847	1%	847	1%
		<b>10 Marketing Costs</b>	11,220	7%	11,220	7%
		<b>11 Rentals &amp; Leases</b>	24,859	16%	24,859	15%
		<b>13 Contracted Services</b>	23,995	15%	24,715	15%
		<b>15 Other Departmental Expenses</b>	34,646	22%	34,646	22%
		<b>23 Capital Outlay</b>	15,000	9%	15,000	9%
<b>0491-Community DevelopmentTotal</b>			\$ 159,850	100%	\$ 160,570	100%
<b>1311-Cable TV</b>	<b>Public Service</b>	<b>01 Salary</b>	469,141	66%	490,918	67%
		<b>08 Supplies &amp; Gen</b>	24,044	3%	24,044	3%
		<b>09 Travel</b>	1,520	0%	1,520	0%
		<b>13 Contracted Services</b>	198,129	28%	204,073	28%
		<b>15 Other Departmental Expenses</b>	1,971	0%	1,971	0%
		<b>17 Maintenance and Repair</b>	9,100	1%	9,373	1%
		<b>23 Capital Outlay</b>	1,850	0%	1,850	0%
<b>1311-Cable TVTotal</b>			\$ 705,755	100%	\$ 733,749	100%



**Budget Detail by Department - FY 2023 vs FY 2024**  
**Public Information, Communications & External Affairs - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
1319-Cable TV SW	Public Service	01 Salary	193,399	88%	207,344	89%
		08 Supplies & Gen	12,329	6%	12,329	5%
		09 Travel	1,016	0%	1,016	0%
		13 Contracted Services	171	0%	177	0%
		15 Other Departmental Expenses	1,095	0%	1,095	0%
		17 Maintenance and Repair	10,245	5%	10,553	5%
		23 Capital Outlay	1,249	1%	1,249	1%
<b>1319-Cable TV SWTotal</b>			<b>\$ 219,504</b>	<b>100%</b>	<b>\$ 233,763</b>	<b>100%</b>
7029-Central - Communications	Academic Support	08 Supplies & Gen	-	0%	1,865	7%
		10 Marketing Costs	24,990	100%	24,990	93%
<b>7029-Central - CommunicationsTotal</b>			<b>\$ 24,990</b>	<b>100%</b>	<b>\$ 26,855</b>	<b>100%</b>
7039-NW - Communications	Academic Support	08 Supplies & Gen	-	0%	1,865	7%
		10 Marketing Costs	24,990	100%	24,990	93%
<b>7039-NW - CommunicationsTotal</b>			<b>\$ 24,990</b>	<b>100%</b>	<b>\$ 26,855</b>	<b>100%</b>
7049-NE - Communications	Academic Support	08 Supplies & Gen	-	0%	1,865	7%
		10 Marketing Costs	24,990	100%	24,990	93%
<b>7049-NE - CommunicationsTotal</b>			<b>\$ 24,990</b>	<b>100%</b>	<b>\$ 26,855</b>	<b>100%</b>
7059-SW - Communications	Academic Support	08 Supplies & Gen	-	0%	1,865	7%
		10 Marketing Costs	24,990	100%	24,990	93%
<b>7059-SW - CommunicationsTotal</b>			<b>\$ 24,990</b>	<b>100%</b>	<b>\$ 26,855</b>	<b>100%</b>
7069-SE - Communications	Academic Support	08 Supplies & Gen	-	0%	1,865	7%
		10 Marketing Costs	24,990	100%	24,990	93%
<b>7069-SE - CommunicationsTotal</b>			<b>\$ 24,990</b>	<b>100%</b>	<b>\$ 26,855</b>	<b>100%</b>
7079-Coleman - Communications	Academic Support	08 Supplies & Gen	-	0%	1,864	7%
		10 Marketing Costs	26,306	100%	26,306	93%
<b>7079-Coleman - CommunicationsTotal</b>			<b>\$ 26,306</b>	<b>100%</b>	<b>\$ 28,170</b>	<b>100%</b>
CIP1-Cip Events	Institutional Support	08 Supplies & Gen	12,597	100%	12,597	100%
<b>CIP1-Cip EventsTotal</b>			<b>\$ 12,597</b>	<b>100%</b>	<b>\$ 12,597</b>	<b>100%</b>
EVE1-District-Wide Events	Institutional Support	08 Supplies & Gen	53,294	26%	53,294	26%
		11 Rentals & Leases	45,999	22%	45,999	22%
		13 Contracted Services	105,779	52%	108,953	52%
<b>EVE1-District-Wide EventsTotal</b>			<b>\$ 205,072</b>	<b>100%</b>	<b>\$ 208,246</b>	<b>100%</b>
G021-Office Of Government Relations	Institutional Support	13 Contracted Services	200,000	100%	206,000	100%
<b>G021-Office Of Government RelationsTotal</b>			<b>\$ 200,000</b>	<b>100%</b>	<b>\$ 206,000</b>	<b>100%</b>
G121-Government Relations LBB	Institutional Support	01 Salary	208,434	88%	59,126	68%
		08 Supplies & Gen	4,559	2%	4,559	5%
		09 Travel	11,915	5%	11,915	14%
		15 Other Departmental Expenses	6,273	3%	6,273	7%
		16 Instructional and Other Materials	5,295	2%	5,295	6%
<b>G121-Government Relations LBBTotal</b>			<b>\$ 236,476</b>	<b>100%</b>	<b>\$ 87,168</b>	<b>100%</b>
PAP1-Public Awareness	Public Service	10 Marketing Costs	2,526,000	84%	2,806,300	94%
		13 Contracted Services	188,575	6%	194,233	6%
		15 Other Departmental Expenses	280,300	9%	-	0%
<b>PAP1-Public AwarenessTotal</b>			<b>\$ 2,994,875</b>	<b>100%</b>	<b>\$ 3,000,533</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 8,325,641</b>	<b>100%</b>	<b>\$ 8,266,149</b>	<b>100%</b>

## Budget Detail by Department - FY 2023 vs FY 2024 Legal & Compliance - Summary

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
01 Salary	\$ 3,339,645	23%	\$ 3,507,485	21%
07 Employee Benefits	61,500	0%	101,100	1%
08 Supplies & Gen	66,108	0%	66,108	0%
09 Travel	15,384	0%	15,384	0%
11 Rentals & Leases	2,600	0%	2,600	0%
12 Insurance/Risk Mgmt	6,995,000	48%	8,130,000	49%
13 Contracted Services	3,153,331	22%	3,247,934	20%
15 Other Departmental Expenses	470,190	3%	954,690	6%
16 Instructional and Other Materials	10,000	0%	10,000	0%
17 Maintenance and Repair	25,000	0%	25,750	0%
21 Bad Debt/Loss	40,670	0%	40,670	0%
23 Capital Outlay	375,950	3%	375,950	2%
<b>Grand Total</b>	<b>\$ 14,555,378</b>	<b>100%</b>	<b>\$ 16,477,671</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Legal & Compliance - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0011-College System Counsel	Institutional Support	01 Salary	\$ 1,453,415	77%	\$ 1,265,539	74%
		08 Supplies & Gen	19,380	1%	19,380	1%
		09 Travel	2,463	0%	2,463	0%
		13 Contracted Services	363,503	19%	374,409	22%
		15 Other Departmental Expenses	32,500	2%	32,500	2%
		23 Capital Outlay	5,200	0%	5,200	0%
<b>0011-College System CounselTotal</b>			<b>\$ 1,876,461</b>	<b>100%</b>	<b>\$ 1,699,491</b>	<b>100%</b>
0241-Records Management Office	Institutional Support	01 Salary	401,818	44%	411,742	44%
		08 Supplies & Gen	7,863	1%	7,863	1%
		09 Travel	6,098	1%	6,098	1%
		11 Rentals & Leases	2,600	0%	2,600	0%
		13 Contracted Services	173,224	19%	178,421	19%
		15 Other Departmental Expenses	8,000	1%	8,000	1%
		17 Maintenance and Repair	25,000	3%	25,750	3%
		23 Capital Outlay	285,250	31%	285,250	31%
<b>0241-Records Management OfficeTotal</b>			<b>\$ 909,853</b>	<b>100%</b>	<b>\$ 925,724</b>	<b>100%</b>
0271-Risk Management Office	Institutional Support	01 Salary	460,805	85%	656,947	89%
		08 Supplies & Gen	15,504	3%	15,504	2%
		09 Travel	62	0%	62	0%
		13 Contracted Services	62,850	12%	64,736	9%
		15 Other Departmental Expenses	2,050	0%	2,050	0%
<b>0271-Risk Management OfficeTotal</b>			<b>\$ 541,271</b>	<b>100%</b>	<b>\$ 739,299</b>	<b>100%</b>
0631-General Instl Legal Expense	Institutional Support	13 Contracted Services	2,396,337	84%	2,468,228	73%
		15 Other Departmental Expenses	405,500	14%	890,000	26%
		21 Bad Debt/Loss	40,670	1%	40,670	1%
<b>0631-General Instl Legal ExpenseTotal</b>			<b>\$ 2,842,507</b>	<b>100%</b>	<b>\$ 3,398,898</b>	<b>100%</b>
0731-General Instl Insurance Exp	Institutional Support	12 Insurance/Risk Mgmt	2,030,000	29%	2,200,000	27%
	Physical Plant	12 Insurance/Risk Mgmt	4,535,000	65%	5,500,000	68%
	Staff Benefits	12 Insurance/Risk Mgmt	430,000	6%	430,000	5%
<b>0731-General Instl Insurance ExpTotal</b>			<b>\$ 6,995,000</b>	<b>100%</b>	<b>\$ 8,130,000</b>	<b>100%</b>
CAD1-Contracts Administration Dept	Institutional Support	01 Salary	213,234	57%	221,764	58%
		07 Employee Benefits	61,500	17%	61,500	16%
		08 Supplies & Gen	9,500	3%	9,500	2%
		09 Travel	2,300	1%	2,300	1%
		15 Other Departmental Expenses	5,000	1%	5,000	1%
		23 Capital Outlay	81,000	22%	81,000	21%
<b>CAD1-Contracts Administration Dept Total</b>			<b>\$ 372,534</b>	<b>100%</b>	<b>\$ 381,064</b>	<b>100%</b>
COM1-Compliance Department	Institutional Support	01 Salary	151,570	44%	198,000	46%
		07 Employee Benefits	-	0%	39,600	9%
		08 Supplies & Gen	9,206	3%	9,206	2%
		09 Travel	1,466	0%	1,466	0%
		13 Contracted Services	156,417	46%	161,110	37%
		15 Other Departmental Expenses	10,000	3%	10,000	2%
		16 Instructional and Other Materials	10,000	3%	10,000	2%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Legal & Compliance - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
		<b>23 Capital Outlay</b>	<b>4,500</b>	<b>1%</b>	<b>4,500</b>	<b>1%</b>
<b>COM1-Compliance DepartmentTotal</b>			<b>\$ 343,159</b>	<b>100%</b>	<b>\$ 433,882</b>	<b>100%</b>
<b>EOC1-Institutional Equity/Complianc</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>658,803</b>	<b>98%</b>	<b>753,493</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>4,655</b>	<b>1%</b>	<b>4,655</b>	<b>1%</b>
		<b>09 Travel</b>	<b>2,995</b>	<b>0%</b>	<b>2,995</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>1,000</b>	<b>0%</b>	<b>1,030</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>7,140</b>	<b>1%</b>	<b>7,140</b>	<b>1%</b>
<b>EOC1-Institutional Equity/CompliancTotal</b>			<b>\$ 674,593</b>	<b>100%</b>	<b>\$ 769,313</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 14,555,378</b>	<b>100%</b>	<b>\$ 16,477,671</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
SVC Finance & Administration - Summary**

Expense Type	FY 2023		FY 2024	
	Adjusted Budget	% of Total	Approved Budget	% of Total
<b>01 Salary</b>	\$ 29,815,223	49%	\$ 31,984,333	50%
<b>07 Employee Benefits</b>	-	0%	88,909	0%
<b>08 Supplies &amp; Gen</b>	609,977	1%	610,911	1%
<b>09 Travel</b>	40,121	0%	54,636	0%
<b>10 Marketing Costs</b>	91,709	0%	91,709	0%
<b>11 Rentals &amp; Leases</b>	194,067	0%	194,067	0%
<b>12 Insurance/Risk Mgmt</b>	11,913	0%	11,913	0%
<b>13 Contracted Services</b>	16,784,483	28%	17,560,007	28%
<b>14 Utilities</b>	1,092,968	2%	1,126,856	2%
<b>15 Other Departmental Expenses</b>	172,966	0%	172,800	0%
<b>16 Instructional and Other Materials</b>	8,456,352	14%	8,454,518	13%
<b>17 Maintenance and Repair</b>	1,122,411	2%	1,156,085	2%
<b>20 Debt</b>	78,500	0%	78,500	0%
<b>22 Contingency</b>	54,871	0%	54,871	0%
<b>23 Capital Outlay</b>	1,847,405	3%	1,840,890	3%
<b>Grand Total</b>	\$ 60,372,966	100%	\$ 63,481,005	100%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Finance & Administration - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
0001-Transformation Budget	Institutional Support	08 Supplies & Gen	\$ 12,113	4%	\$ 12,113	4%
		09 Travel	2,372	1%	2,372	1%
		10 Marketing Costs	300	0%	300	0%
		13 Contracted Services	250,000	93%	257,500	93%
		15 Other Departmental Expenses	4,600	2%	4,600	2%
<b>0001-Transformation BudgetTotal</b>			<b>\$ 269,385</b>	<b>100%</b>	<b>\$ 276,885</b>	<b>100%</b>
0101-VC Finance & Planning	Institutional Support	01 Salary	395,232	68%	410,268	69%
		08 Supplies & Gen	5,814	1%	5,814	1%
		09 Travel	3,049	1%	3,049	1%
		10 Marketing Costs	1,000	0%	1,000	0%
		13 Contracted Services	110,990	19%	114,320	19%
		15 Other Departmental Expenses	8,600	1%	8,600	1%
		22 Contingency	50,000	9%	50,000	8%
		23 Capital Outlay	3,900	1%	3,900	1%
<b>0101-VC Finance &amp; PlanningTotal</b>			<b>\$ 578,585</b>	<b>100%</b>	<b>\$ 596,951</b>	<b>100%</b>
0131-AVC Finance & Accounting	Institutional Support	01 Salary	239,515	89%	256,688	90%
		08 Supplies & Gen	2,171	1%	2,171	1%
		09 Travel	596	0%	596	0%
		13 Contracted Services	19,000	7%	19,570	7%
		15 Other Departmental Expenses	2,670	1%	2,670	1%
		22 Contingency	4,871	2%	4,871	2%
<b>0131-AVC Finance &amp; AccountingTotal</b>			<b>\$ 268,823</b>	<b>100%</b>	<b>\$ 286,566</b>	<b>100%</b>
0161-Accounts Payable	Institutional Support	01 Salary	721,960	100%	786,299	100%
		08 Supplies & Gen	1,647	0%	1,647	0%
		09 Travel	339	0%	339	0%
		13 Contracted Services	400	0%	412	0%
		15 Other Departmental Expenses	200	0%	200	0%
		17 Maintenance and Repair	300	0%	309	0%
		<b>0161-Accounts PayableTotal</b>			<b>\$ 724,846</b>	<b>100%</b>
0171-Exec Dir Fin Control	Institutional Support	01 Salary	156,551	84%	162,765	85%
		08 Supplies & Gen	4,485	2%	4,485	2%
		09 Travel	3,088	2%	3,088	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%
		<b>0171-Exec Dir Fin ControlTotal</b>			<b>\$ 186,124</b>	<b>100%</b>
0181-Purchasing	Institutional Support	01 Salary	1,112,004	79%	1,312,794	81%
		08 Supplies & Gen	12,867	1%	12,867	1%
		09 Travel	2,256	0%	2,256	0%
		10 Marketing Costs	61,003	4%	61,003	4%
		11 Rentals & Leases	4,067	0%	4,067	0%
		13 Contracted Services	90,774	6%	93,498	6%
		15 Other Departmental Expenses	5,000	0%	5,000	0%
		23 Capital Outlay	120,000	9%	120,000	7%
		<b>Total</b>			<b>\$ 1,407,971</b>	<b>100%</b>
0461-Mail Center	Institutional Support	01 Salary	703,286	79%	749,125	80%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Finance & Administration - Detail**

Department	Function	Expense Type	FY 2023	% of	FY 2024	
			Adjusted Budget	Total	Approved Budget	% of Total
		08 Supplies & Gen	33,801	4%	33,801	4%
		09 Travel	1,050	0%	1,050	0%
		11 Rentals & Leases	80,000	9%	80,000	9%
		13 Contracted Services	26,791	3%	27,595	3%
		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	33,000	4%	33,990	4%
		23 Capital Outlay	4,500	1%	4,500	0%
<b>Total</b>			<b>\$ 886,608</b>	<b>100%</b>	<b>\$ 934,241</b>	<b>100%</b>
1051-Student Financial Services	Institutional Support	01 Salary	739,549	99%	811,901	99%
		08 Supplies & Gen	6,783	1%	6,783	1%
		09 Travel	1,355	0%	1,355	0%
		11 Rentals & Leases	1,000	0%	1,000	0%
<b>TotalTotal</b>			<b>\$ 748,687</b>	<b>100%</b>	<b>\$ 821,039</b>	<b>100%</b>
1061-Treasury Operations	Institutional Support	01 Salary	212,965	94%	275,168	95%
		08 Supplies & Gen	3,849	2%	3,849	1%
		09 Travel	883	0%	883	0%
		13 Contracted Services	5,000	2%	5,150	2%
		15 Other Departmental Expenses	515	0%	515	0%
		16 Instructional and Other Materials	3,687	2%	3,687	1%
<b>Total</b>			<b>\$ 226,899</b>	<b>100%</b>	<b>\$ 289,252</b>	<b>100%</b>
1071-General Accounting	Institutional Support	01 Salary	470,818	95%	521,380	96%
		08 Supplies & Gen	4,845	1%	4,845	1%
		09 Travel	1,349	0%	1,349	0%
		13 Contracted Services	12,610	3%	12,989	2%
		15 Other Departmental Expenses	4,500	1%	4,500	1%
<b>1071-General AccountingTotal</b>			<b>\$ 494,122</b>	<b>100%</b>	<b>\$ 545,063</b>	<b>100%</b>
1079-Accounting & Finance Reporting	Institutional Support	01 Salary	158,612	90%	164,957	90%
		08 Supplies & Gen	1,938	1%	1,938	1%
		09 Travel	1,016	1%	1,016	1%
		13 Contracted Services	14,000	8%	14,420	8%
<b>Total</b>			<b>\$ 175,566</b>	<b>100%</b>	<b>\$ 182,331</b>	<b>100%</b>
1081-Financial Control Office	Institutional Support	01 Salary	432,805	100%	524,929	100%
<b>1081-Financial Control OfficeTotal</b>			<b>\$ 432,805</b>	<b>100%</b>	<b>\$ 524,929</b>	<b>100%</b>
1111-Grants And Contracts	Institutional Support	01 Salary	436,973	99%	454,976	99%
		08 Supplies & Gen	1,938	0%	1,938	0%
		09 Travel	508	0%	508	0%
<b>1111-Grants And ContractsTotal</b>			<b>\$ 439,419</b>	<b>100%</b>	<b>\$ 457,422</b>	<b>100%</b>
2909-CS Tech Support	Academic Support	01 Salary	2,325,393	97%	2,490,766	97%
		08 Supplies & Gen	21,143	1%	21,143	1%
		09 Travel	442	0%	442	0%
		13 Contracted Services	49,659	2%	51,149	2%
		23 Capital Outlay	11,728	0%	11,728	0%
<b>2909-CS Tech SupportTotal</b>			<b>\$ 2,408,365</b>	<b>100%</b>	<b>\$ 2,575,228</b>	<b>100%</b>
	Physical Plant	01 Salary	152,245	25%	165,241	21%
		08 Supplies & Gen	59,109	10%	59,109	8%
		13 Contracted Services	343,000	57%	503,290	65%
		14 Utilities	27,182	5%	27,998	4%
		15 Other Departmental Expenses	2,640	0%	2,640	0%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Finance & Administration - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		17 Maintenance and Repair	14,000	2%	14,420	2%
<b>7441-Environmental Safety ProgTotal</b>			<b>\$ 598,176</b>	<b>100%</b>	<b>\$ 772,698</b>	<b>100%</b>
7521-Campus Security	Institutional Support	01 Salary	8,539,295	89%	8,652,965	89%
		08 Supplies & Gen	145,566	2%	145,566	2%
		11 Rentals & Leases	109,000	1%	109,000	1%
		13 Contracted Services	400,000	4%	412,000	4%
		15 Other Departmental Expenses	7,000	0%	7,000	0%
		17 Maintenance and Repair	125,000	1%	128,750	1%
		23 Capital Outlay	16,800	0%	16,800	0%
		23 Capital Outlay	213,200	2%	213,200	2%
<b>7521-Campus SecurityTotal</b>			<b>\$ 9,555,861</b>	<b>100%</b>	<b>\$ 9,685,281</b>	<b>100%</b>
ADM1-Admin Communication Academic Cor Physical Plant		01 Salary	174,435	24%	182,195	25%
		08 Supplies & Gen	110,759	15%	110,759	15%
		10 Marketing Costs	406	0%	406	0%
		13 Contracted Services	187,300	26%	192,920	26%
		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	15%	108,074	15%
		23 Capital Outlay	140,206	19%	140,206	19%
<b>ADM1-Admin Communication Academic ComplexTotal</b>			<b>\$ 720,200</b>	<b>100%</b>	<b>\$ 736,728</b>	<b>100%</b>
ASM1-Asset Management Dept	Institutional Support	01 Salary	226,025	78%	189,010	74%
		08 Supplies & Gen	581	0%	581	0%
		09 Travel	847	0%	847	0%
		13 Contracted Services	55,200	19%	56,856	22%
		17 Maintenance and Repair	6,000	2%	6,180	2%
		23 Capital Outlay	1,000	0%	1,000	0%
<b>ASM1-Asset Management DeptTotal</b>			<b>\$ 289,653</b>	<b>100%</b>	<b>\$ 254,474</b>	<b>100%</b>
C251-AVC Facilities Constr & Planng	Institutional Support	01 Salary	329,935	98%	512,907	99%
		08 Supplies & Gen	2,423	1%	2,423	0%
		09 Travel	813	0%	813	0%
		15 Other Departmental Expenses	3,250	1%	3,250	1%
<b>C251-AVC Facilities Constr &amp; PlanngTotal</b>			<b>\$ 336,421</b>	<b>100%</b>	<b>\$ 519,393</b>	<b>100%</b>
C261-Facilities Operations Mgmt	Physical Plant	08 Supplies & Gen	34,690	12%	34,690	11%
		13 Contracted Services	144,052	48%	148,374	49%
		14 Utilities	85,000	28%	87,550	29%
		15 Other Departmental Expenses	25,000	8%	25,000	8%
		17 Maintenance and Repair	9,699	3%	9,990	3%
<b>C261-Facilities Operations MgmtTotal</b>			<b>\$ 298,441</b>	<b>100%</b>	<b>\$ 305,604</b>	<b>100%</b>
	Physical Plant	01 Salary	75,131	37%	78,271	38%
		08 Supplies & Gen	22,425	11%	22,425	11%
		09 Travel	1,016	1%	1,016	0%
		13 Contracted Services	65,000	32%	66,950	33%
		16 Instructional and Other Materials	6,518	3%	6,518	3%
		17 Maintenance and Repair	5,350	3%	5,511	3%
		23 Capital Outlay	25,000	12%	25,000	12%
<b>C271-Construction Prg MgmtTotal</b>			<b>\$ 200,440</b>	<b>100%</b>	<b>\$ 205,691</b>	<b>100%</b>
C281-System Maintance Mgmt	Physical Plant	01 Salary	1,955,505	11%	2,051,343	11%
		08 Supplies & Gen	37,499	0%	37,499	0%
		09 Travel	636	0%	636	0%



**Budget Detail by Department - FY 2023 vs FY 2024**  
**Finance & Administration - Detail**

Department	Function	Expense Type	FY 2023	% of	FY 2024	% of Total
			Adjusted Budget	Total	Approved Budget	
		12 Insurance/Risk Mgmt	11,913	0%	11,913	0%
		13 Contracted Services	12,831,035	75%	13,357,609	75%
		14 Utilities	276,886	2%	285,193	2%
		16 Instructional and Other Materials	17,000	0%	17,000	0%
		17 Maintenance and Repair	817,636	5%	842,166	5%
		23 Capital Outlay	1,274,524	7%	1,274,524	7%
<b>C281-System Maintance MgmtTotal</b>			<b>\$ 17,222,634</b>	<b>100%</b>	<b>\$ 17,877,883</b>	<b>100%</b>
CPA1-Capital Projects Accounting	Institutional Support	01 Salary	394,374	83%	330,116	80%
		09 Travel	326	0%	326	0%
		13 Contracted Services	1,500	0%	1,545	0%
	Transfers	20 Debt	78,500	17%	78,500	19%
<b>CPA1-Capital Projects AccountingTotal</b>			<b>\$ 474,700</b>	<b>100%</b>	<b>\$ 410,487</b>	<b>100%</b>
G221-Small Business Compliance	Institutional Support	08 Supplies & Gen	14,378	18%	14,378	18%
		09 Travel	1,455	2%	1,455	2%
		10 Marketing Costs	14,000	17%	14,000	17%
		13 Contracted Services	10,000	12%	10,300	13%
		15 Other Departmental Expenses	19,705	24%	19,705	24%
		23 Capital Outlay	20,950	26%	20,950	26%
<b>G221-Small Business ComplianceTotal</b>			<b>\$ 80,488</b>	<b>100%</b>	<b>\$ 80,788</b>	<b>100%</b>
I001-Office Of VCIT	Institutional Support	01 Salary	640,937	92%	394,247	74%
		08 Supplies & Gen	14,077	2%	14,077	3%
		09 Travel	4,405	1%	4,405	1%
		13 Contracted Services	16,000	2%	68,495	13%
		15 Other Departmental Expenses	15,000	2%	39,500	7%
		16 Instructional and Other Materials	2,789	0%	4,789	1%
		17 Maintenance and Repair	6,000	1%	6,180	1%
<b>I001-Office Of VCITTotal</b>			<b>\$ 699,208</b>	<b>100%</b>	<b>\$ 531,693</b>	<b>100%</b>
I021-Project & Change Management Se	Institutional Support	01 Salary	378,764	100%	600,395	98%
		08 Supplies & Gen	-	0%	2,000	0%
		09 Travel	-	0%	8,000	1%
<b>I021-Project &amp; Change Management SeTotal</b>			<b>\$ 378,764</b>	<b>100%</b>	<b>\$ 610,395</b>	<b>100%</b>
I101-IT Admn Svces	Institutional Support	01 Salary	557,392	99%	580,737	99%
		08 Supplies & Gen	2,242	0%	2,242	0%
		15 Other Departmental Expenses	2,608	0%	2,608	0%
<b>I101-IT Admn SvcesTotal</b>			<b>\$ 562,242</b>	<b>100%</b>	<b>\$ 585,587</b>	<b>100%</b>
I121-IT Contracts	Institutional Support	13 Contracted Services	232,820	3%	239,805	3%
		15 Other Departmental Expenses	14,191	0%	14,191	0%
		16 Instructional and Other Materials	6,618,383	96%	6,618,383	96%
<b>I121-IT ContractsTotal</b>			<b>\$ 6,865,394</b>	<b>100%</b>	<b>\$ 6,872,379</b>	<b>100%</b>
<b>I131-IT DevelopmentTotal</b>			<b>\$ 20,000</b>	<b>100%</b>	<b>\$ 20,600</b>	<b>100%</b>
I141-Instrnl Tech Sw-Hw Maintenance	Institutional Support	15 Other Departmental Expenses	18,343	1%	20,177	1%
		16 Instructional and Other Materials	1,770,363	99%	1,768,529	99%
<b>I141-Instrnl Tech Sw-Hw MaintenanceTotal</b>			<b>\$ 1,788,706</b>	<b>100%</b>	<b>\$ 1,788,706</b>	<b>100%</b>
I201-Core Information Services	Institutional Support	01 Salary	572,954	83%	-	0%
		08 Supplies & Gen	13,543	2%	-	0%
		09 Travel	8,301	1%	-	0%
		13 Contracted Services	58,500	9%	-	0%
		15 Other Departmental Expenses	24,500	4%	-	0%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Finance & Administration - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
		16 Instructional and Other Materials	2,000	0%	-	0%
		23 Capital Outlay	6,515	1%	-	0%
<b>I201-Core Information ServicesTotal</b>			<b>\$ 686,313</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
I271-Enterprise Bus. App. Services	Institutional Support	01 Salary	2,987,833	100%	3,884,926	98%
		07 Employee Benefits	-	0%	88,909	2%
		08 Supplies & Gen	-	0%	4,515	0%
		09 Travel	-	0%	4,939	0%
<b>I271-Enterprise Bus. App. ServicesTotal</b>			<b>\$ 2,987,833</b>	<b>100%</b>	<b>\$ 3,983,289</b>	<b>100%</b>
I281-Enterprise Sys Admin Services	Institutional Support	01 Salary	1,439,733	100%	1,714,877	99%
		08 Supplies & Gen	-	0%	4,514	0%
		09 Travel	-	0%	4,938	0%
<b>I281-Enterprise Sys Admin ServicesTotal</b>			<b>\$ 1,439,733</b>	<b>100%</b>	<b>\$ 1,724,329</b>	<b>100%</b>
I291-Auxiliary Systems & Appl Svcs	Institutional Support	01 Salary	1,058,713	100%	1,237,961	99%
		08 Supplies & Gen	-	0%	4,514	0%
		09 Travel	-	0%	4,939	0%
<b>I291-Auxiliary Systems &amp; Appl SvcsTotal</b>			<b>\$ 1,058,713</b>	<b>100%</b>	<b>\$ 1,247,414</b>	<b>100%</b>
I301-Campus Technology Services	Institutional Support	01 Salary	54,146	98%	209,352	100%
		09 Travel	970	2%	970	0%
<b>I301-Campus Technology ServicesTotal</b>			<b>\$ 55,116</b>	<b>100%</b>	<b>\$ 210,322</b>	<b>100%</b>
I311-Cs Technology Support (Desktop)	Institutional Support	01 Salary	3,868	100%	155	100%
<b>I311-Cs Technology Support (Desktop)Total</b>			<b>\$ 3,868</b>	<b>100%</b>	<b>\$ 155</b>	<b>100%</b>
I321-IT Service Desk	Institutional Support	01 Salary	667,330	100%	690,973	100%
<b>I321-IT Service DeskTotal</b>			<b>\$ 667,330</b>	<b>100%</b>	<b>\$ 690,973</b>	<b>100%</b>
I331-SS Telecommunications	Institutional Support	01 Salary	234,152	100%	-	0%
<b>I331-SS TelecommunicationsTotal</b>			<b>\$ 234,152</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
I341-Utilities/Voice&Data	Institutional Support	08 Supplies & Gen	1,066	0%	-	0%
		14 Utilities	703,900	100%	726,115	100%
<b>I341-Utilities/Voice&amp;DataTotal</b>			<b>\$ 704,966</b>	<b>100%</b>	<b>\$ 726,115</b>	<b>100%</b>
I541-SS Network Admin	Institutional Support	01 Salary	591,324	95%	1,098,219	96%
		08 Supplies & Gen	18,672	3%	28,065	2%
		09 Travel	3,049	0%	3,049	0%
		13 Contracted Services	1,774	0%	3,270	0%
		15 Other Departmental Expenses	4,308	1%	4,308	0%
		16 Instructional and Other Materials	2,600	0%	2,600	0%
		17 Maintenance and Repair	500	0%	515	0%
<b>I541-SS Network AdminTotal</b>			<b>\$ 622,227</b>	<b>100%</b>	<b>\$ 1,140,026</b>	<b>100%</b>
		13 Contracted Services	407,585	100%	419,813	100%
<b>IAY1-Student Services Projects</b>			<b>\$ 407,585</b>	<b>100%</b>	<b>\$ 419,813</b>	<b>100%</b>
IBA1-Intranet	Institutional Support	13 Contracted Services	207,039	100%	213,251	100%
<b>IAY1-Student Services ProjectsTotal</b>			<b>\$ 207,039</b>	<b>100%</b>	<b>\$ 213,251</b>	<b>100%</b>
IBD1-HUMAN RESOURCE PROJECTS	Institutional Support	13 Contracted Services	201,918	100%	207,976	100%
<b>IBD1-HUMAN RESOURCE PROJECTSTotal</b>			<b>\$ 201,918</b>	<b>100%</b>	<b>\$ 207,976</b>	<b>100%</b>
IBE1-FINANCIAL MANAGEMENT PROJECTS	Institutional Support	13 Contracted Services	78,587	100%	80,945	100%
<b>IBE1-FINANCIAL MANAGEMENT PROJECTSTotal</b>			<b>\$ 78,587</b>	<b>100%</b>	<b>\$ 80,945</b>	<b>100%</b>
IBI1-Sharp Copier Project	Institutional Support	13 Contracted Services	547,089	95%	552,080	95%
		16 Instructional and Other Materials	30,000	5%	30,000	5%
<b>IBI1-Sharp Copier ProjectTotal</b>			<b>\$ 577,089</b>	<b>100%</b>	<b>\$ 582,080</b>	<b>100%</b>
ICB1-System Computer Replacement PI	Institutional Support	08 Supplies & Gen	10,160	59%	10,160	59%
		23 Capital Outlay	7,082	41%	7,082	41%

**Budget Detail by Department - FY 2023 vs FY 2024**  
**Finance & Administration - Detail**

Department	Function	Expense Type	FY 2023		FY 2024	
			Adjusted Budget	% of Total	Approved Budget	% of Total
<b>ICB1-System Computer Replacement PITotal</b>			\$ 17,242	100%	\$ 17,242	100%
IOH1-Data Warehouse	Institutional Support	13 Contracted Services	189,540	100%	195,227	100%
<b>IOH1-Data WarehouseTotal</b>			\$ 189,540	100%	\$ 195,227	100%
IOQ1-OBIEE CAMPUS SOLUTIONS	Institutional Support	13 Contracted Services	205,920	100%	212,098	100%
<b>IOQ1-OBIEE CAMPUS SOLUTIONSTotal</b>			\$ 205,920	100%	\$ 212,098	100%
OSA1-CYBER SECURITY	Institutional Support	01 Salary	675,470	98%	488,427	100%
		08 Supplies & Gen	9,393	1%	-	0%
		13 Contracted Services	1,400	0%	-	0%
		15 Other Departmental Expenses	2,000	0%	-	0%
<b>OSA1-CYBER SECURITYTotal</b>			\$ 688,263	100%	\$ 488,427	100%
<b>Grand Total</b>			\$ 60,372,966	100%	\$ 63,481,005	100%

## Budget Detail by Department - FY 2023 vs FY 2024 General Institutional - Summary

Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
01 Salary	\$ 669,878	1%	\$ 1,110,532	1%
07 Employee Benefits	32,792,670	37%	33,949,327	38%
08 Supplies & Gen	1,191,940	1%	1,191,940	1%
09 Travel	2,000	0%	2,000	0%
13 Contracted Services	3,201,420	4%	3,715,463	4%
14 Utilities	7,372,123	8%	7,593,287	9%
15 Other Departmental Expenses	194,530	0%	194,530	0%
16 Instructional and Other Materials	87,057	0%	87,057	0%
18 Exemptions and Waivers	690,000	1%	690,000	1%
19 Transfers	19,615,294	22%	16,615,294	19%
20 Debt	20,952,541	24%	21,549,053	24%
21 Bad Debt/Loss	486,000	1%	486,000	1%
22 Contingency	1,846,210	2%	1,508,741	2%
<b>Grand Total</b>	<b>\$ 89,101,663</b>	<b>100%</b>	<b>\$ 88,693,224</b>	<b>100%</b>

**Budget Detail by Department - FY 2023 vs FY 2024  
General Institutional - Detail**

Department	Function	Expense Type	FY 2023 Adjusted Budget	% of Total	FY 2024 Approved Budget	% of Total
0169-Travel & Expense Module	Institutional Support	09 Travel	\$ 2,000	4%	\$ 2,000	4%
		13 Contracted Services	50,965	96%	52,494	96%
<b>0169-Travel &amp; Expense ModuleTotal</b>			<b>\$ 52,965</b>	<b>100%</b>	<b>\$ 54,494</b>	<b>100%</b>
0179-Financial Module	Institutional Support	13 Contracted Services	77,628	47%	479,957	85%
		16 Instructional and Other Materials	87,057	53%	87,057	15%
<b>0179-Financial ModuleTotal</b>			<b>\$ 164,685</b>	<b>100%</b>	<b>\$ 567,014</b>	<b>100%</b>
0531-Other Gen Instl Expend	Institutional Support	08 Supplies & Gen	1,191,940	9%	1,191,940	9%
		13 Contracted Services	2,879,127	22%	2,965,501	22%
		15 Other Departmental Expenses	186,690	1%	186,690	1%
		19 Transfers	1,187,500	9%	1,187,500	9%
		21 Bad Debt/Loss	486,000	4%	486,000	4%
	Physical Plant	14 Utilities	7,372,123	55%	7,593,287	56%
<b>0531-Other Gen Instl ExpendTotal</b>			<b>\$ 13,303,380</b>	<b>100%</b>	<b>\$ 13,610,918</b>	<b>100%</b>
0601-Systemwide Staff Benefits	Staff Benefits	07 Employee Benefits	32,792,670	100%	33,949,327	100%
<b>0601-Systemwide Staff BenefitsTotal</b>			<b>\$ 32,792,670</b>	<b>100%</b>	<b>\$ 33,949,327</b>	<b>100%</b>
1031-Audit Department	Institutional Support	13 Contracted Services	161,700	100%	166,551	100%
<b>1031-Audit DepartmentTotal</b>			<b>\$ 161,700</b>	<b>100%</b>	<b>\$ 166,551</b>	<b>100%</b>
7801-Mandatory Trans & Spl Items	Physical Plant	19 Transfers	10,000,000	26%	7,000,000	19%
	Transfers	15 Other Departmental Expenses	7,840	0%	7,840	0%
		19 Transfers	7,965,294	20%	7,965,294	22%
		20 Debt	20,952,541	54%	21,549,053	59%
<b>7801-Mandatory Trans &amp; Spl ItemsTotal</b>			<b>\$ 38,925,675</b>	<b>100%</b>	<b>\$ 36,522,187</b>	<b>100%</b>
9241-Waivers&Exemptions	Scholarship/Fellowshi	18 Exemptions and Waivers	690,000	100%	690,000	100%
<b>9241-Waivers&amp;ExemptionsTotal</b>			<b>\$ 690,000</b>	<b>100%</b>	<b>\$ 690,000</b>	<b>100%</b>
9971-Budget Commitments	Institutional Support	01 Salary	(171,833)	-6%	37,844	1%
		19 Transfers	462,500	16%	462,500	15%
		22 Contingency	1,846,210	63%	1,508,741	49%
	Instructional Support	01 Salary	816,711	28%	1,072,688	35%
<b>9971-Budget CommitmentsTotal</b>			<b>\$ 2,953,588</b>	<b>100%</b>	<b>\$ 3,081,773</b>	<b>100%</b>
ARM1-Armored Service	Institutional Support	13 Contracted Services	32,000	100%	50,960	100%
<b>ARM1-Armored ServiceTotal</b>			<b>\$ 32,000</b>	<b>100%</b>	<b>\$ 50,960</b>	<b>100%</b>
CEA1-Chancellor's Excellence Awards	Institutional Support	01 Salary	25,000	100%	-	0%
<b>CEA1-Chancellor's Excellence AwardsTotal</b>			<b>\$ 25,000</b>	<b>100%</b>	<b>\$ -</b>	<b>0%</b>
<b>Grand Total</b>			<b>\$ 89,101,663</b>	<b>100%</b>	<b>\$ 88,693,224</b>	<b>100%</b>

# Appendices

# Legend

# Legend

Abbr.	Table 1: Colleges
COPS	Campus Operations
CSUP	Student Services
DCRD	AVC for College Readiness
DENS	Dean, Earth, Life & Natural Sciences
DE&C	Dean, English & Communication
DISV	AVC for Instructional Services
DLAH	Dean, Liberal Arts, Humanities & Education
DMAT	Dean, Mathematics
DP16	Dir P-16 Initiatives
DSBS	Dean, Social & Behavioral Science
DWFI	AVC Workforce Instruction
EAUT	COE Automotive Technology
EBUS	COE Business & Logistics
ECAS	COE Consumer Arts Sciences
ECON	COE Architectural Design & Construction
EDIT	COE Digital & Information Technology
EENG	COE Engineering
EGLB	COE Global Energy
EHSC	COE Health Sciences
ELOG	COE Logistics
EMSM	COE Material Science & Smart Manufacturing
EONL	COE Online College
EPBS	COE Public Safety
EVPA	COE Visual & Performing Arts
EEDP	COE for Education Professionals

Abbr.	Table 2: Shared Services
PICE	VC Public Information, Communications & External
SAID	Financial Aid
SAUD	Internal Audit
SBSV	Board Services
SCAI	AVC Curriculum & Assessment
SCOF	Chancellor's Office
SCOM	Vice Chancellor Communications
SEIN	Entrepreneurial Initiatives
SEMS	AVC Enrollment Management & Success
SF&A	AVC Finance and Accounting
SFAC	Facilities
SFND	Foundation
SGRT	Grants Development
SIPA	Innovation Planning & Institutional Analytics
SISV	Vice Chancellor Instructional Services
SLGL	Legal & Compliance
SOIR	AVC Institutional Research
SOIT	Information Technology
SPOL	Campus Security
SPRO	Procurement Operations
SS&C	Executive Director, Success & Completion
SSAC	Director, SACS & Compliance
SSES	AVC Student Engagement & Success
SSPS	AVC Special Programs & Success
SSSV	Vice Chancellor Student Services
SSYS	System
STAL	Talent Engagement



# **Truth in Taxation**

# 2023 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Houston Community College	713-718-8454
Taxing Unit Name	Phone (area code and number)
3100 Main Street, Houston, TX 77002	<a href="http://www.hccs.edu">www.hccs.edu</a>
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet, School District without Chapter 31/3 Agreements or Comptroller Form 50-884 Tax Rate Calculation Worksheet, School District with Chapter 31/3 Agreements.

Water districts as defined under Water Code Section 49.001(i) do not use this form, but instead use Comptroller Form 50-858 Water District Voter-Approval Tax Rate Worksheet for Law Tax Rates 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.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 208,293,776,294
2.	2022 tax ceilings. Counties, cities and junior college districts. 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 0
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 208,293,776,294
4.	2022 total adopted tax rate.	\$ 0.085598 % \$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:.....	\$ 41,149,436,934
	B. 2022 values resulting from final court decisions:.....	-\$ 37,039,842,474
	C. 2022 value loss. Subtract B from A. <sup>3</sup>	\$ 4,109,594,460
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value: .....	\$ 46,058,990,897
	B. 2022 disputed value:.....	-\$ 12,387,280,274
	C. 2022 undisputed value. Subtract B from A. <sup>4</sup>	\$ 33,671,710,623
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 37,781,305,083

<sup>1</sup> Tax Code §26.01(14)  
<sup>2</sup> Tax Code §26.01(14)  
<sup>3</sup> Tax Code §26.01(13)  
<sup>4</sup> Tax Code §26.01(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 246,075,081,377
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. 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 freepart, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2022 market value: .....	\$ 891,451,876
	B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:.....	+\$ 4,994,087,119
	C. Value loss. Add A and B. <sup>6</sup>	\$ 5,885,538,995
11.	2022 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 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.	
	A. 2022 market value:.....	\$ 4,233,504
	B. 2023 productivity or special appraised value:.....	-\$ 12,496
	C. Value loss. Subtract B from A. <sup>7</sup>	\$ 4,221,008
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 5,889,770,103
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 2,718,717,211
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 237,466,694,063
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 226,844,449
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. 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 2022. This line applies only to tax years preceding tax year 2022. <sup>9</sup>	\$ 6,382,896
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. <sup>10</sup>	\$ 233,327,265
18.	Total 2023 taxable value on the 2023 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. <sup>11</sup>	
	A. Certified values:.....	\$ 261,983,877,337
	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 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup>	-\$ 2,715,152,563
	E. Total 2023 value. Add A and B, then subtract C and D.	\$ 259,268,824,774

<sup>5</sup> Tax Code §26.01(15)  
<sup>6</sup> Tax Code §26.01(15)  
<sup>7</sup> Tax Code §26.01(15)  
<sup>8</sup> Tax Code §26.01(13)  
<sup>9</sup> Tax Code §26.01(13)  
<sup>10</sup> Tax Code §26.01(13)  
<sup>11</sup> Tax Code §26.01(12)  
<sup>12</sup> Tax Code §26.01(12), §49(a)(2)  
<sup>13</sup> Tax Code §26.01(13)

Line	No-New Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
A.	2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$ 15,880,286,232
B.	2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraisal value and exemptions for the preceding year and a reasonable estimate of the market value, appraisal value and exemptions for the current year. Use the lower market, appraisal or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	\$ 9,446,500,742
C.	Total value under protest or not certified. Add A and B.	\$ 22,326,807,074
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 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 2022 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 0
21.	2023 total taxable value. Add Lines 19E and 19C. Subtract Line 20. <sup>17</sup>	\$ 281,595,701,748
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. <sup>18</sup>	\$ 88,494,788
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. 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, 2022, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. <sup>19</sup>	\$ 5,230,006,321
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 5,318,501,109
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 276,277,200,639
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.084454 %/\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. <sup>21</sup>	\$ %/\$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 NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.079192 %/\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New Revenue Tax Rate Worksheet.	\$ 246,075,081,377

<sup>13</sup> See Tax Code §26.01(a) and (d).  
<sup>14</sup> See Tax Code §26.01(c).  
<sup>15</sup> See Tax Code §26.01(e).  
<sup>16</sup> See Tax Code §26.01(a).  
<sup>17</sup> See Tax Code §26.012(a)(1)(B).  
<sup>18</sup> See Tax Code §26.012(a).  
<sup>19</sup> See Tax Code §26.012(17).  
<sup>20</sup> See Tax Code §26.012(17).  
<sup>21</sup> See Tax Code §26.04(c).  
<sup>22</sup> See Tax Code §26.04(d).

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 194,871,778
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
A.	M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ....	+ \$ 6,286,603
B.	2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. ....	- \$ 2,028,866
C.	2022 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.	2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. ....	\$ 3,257,737
E.	Add Line 30 to 31D.	\$ 198,128,945
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the No-New Revenue Tax Rate Worksheet.	\$ 276,277,200,639
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.071734 %/\$100
34.	Rate adjustment for state criminal justice mandate. <sup>22</sup> If not applicable or less than zero, enter 0.	
A.	2023 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.	2022 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. ....	\$ 0.000000 %/\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 %/\$100
35.	Rate adjustment for indigent health care expenditures. <sup>23</sup> If not applicable or less than zero, enter 0.	
A.	2023 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. ....	\$ 0
B.	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
C.	Subtract B from A and divide by Line 32 and multiply by \$100. ....	\$ 0.000000 %/\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 %/\$100

<sup>22</sup> (Flowed for expansion)  
<sup>23</sup> See Tax Code §26.044  
<sup>24</sup> See Tax Code §26.044

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> If not applicable or less than zero, enter 0.</p> <p>A. 2023 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, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....</p> <p>B. 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.....</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	<p>\$ 0</p> <p>\$ 0</p> <p>\$ 0.000000 /\$100</p> <p>\$ 0.000000 /\$100</p> <p>\$ 0.000000 /\$100</p>
37.	<p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> If not applicable or less than zero, enter 0.</p> <p>A. 2023 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, 2022 and ending on June 30, 2023.....</p> <p>B. 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.....</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	<p>\$ 0</p> <p>\$ 0</p> <p>\$ 0.000000 /\$100</p> <p>\$ 0.000000 /\$100</p> <p>\$ 0.000000 /\$100</p>
38.	<p><b>Rate adjustment for defunding municipality.</b> 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 Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....</p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$ 0</p> <p>\$ 0</p> <p>\$ 0.000000 /\$100</p> <p>\$ 0.000000 /\$100</p>
39.	Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.071734 /\$100
40.	<p><b>Adjustment for 2022 sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.....</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$ 0</p> <p>\$ 0.000000 /\$100</p> <p>\$ 0.071734 /\$100</p>
41.	2023 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.	\$ 0.077451 /\$100

<sup>25</sup> Tax Code §26.044  
<sup>26</sup> Tax Code §26.044

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41):</b> 2023 voter-approval M&amp;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</p> <ol style="list-style-type: none"> <li>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the taxing unit after the disaster occurred, or</li> <li>2) the third tax year after the tax year in which the disaster occurred</li> </ol> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.000000 /\$100
42.	<p><b>Total 2023 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <ol style="list-style-type: none"> <li>(1) are paid by property taxes,</li> <li>(2) are secured by property taxes,</li> <li>(3) are scheduled for payment over a period longer than one year, and</li> <li>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</li> </ol> <p>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. <sup>28</sup></p> <p>Enter debt amount.....</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.....</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none).....</p> <p>D. Subtract amount paid from other resources.....</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	<p>\$ 40,506,736</p> <p>- \$ 0</p> <p>- \$ 0</p> <p>- \$ 0</p> <p>\$ 40,506,736</p>
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. <sup>29</sup>	\$ 0
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ 40,506,736
45.	<p><b>2023 anticipated collection rate.</b></p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. <sup>30</sup>.....</p> <p>B. Enter the 2022 actual collection rate.....</p> <p>C. Enter the 2021 actual collection rate.....</p> <p>D. Enter the 2020 actual collection rate.....</p> <p>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%. <sup>31</sup></p>	<p>97.32 %</p> <p>97.32 %</p> <p>97.91 %</p> <p>99.04 %</p> <p>97.32 %</p>
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 41,622,211
47.	2023 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 281,505,701,748
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.014780 /\$100
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.092231 /\$100
D49.	<p><b>Disaster Line 49 (D49):</b> 2023 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.</p>	\$ /\$100

<sup>27</sup> Tax Code §26.042(a)  
<sup>28</sup> Tax Code §26.012(f)  
<sup>29</sup> Tax Code §26.012(b) and 26.04(b)  
<sup>30</sup> Tax Code §26.041(b)  
<sup>31</sup> Tax Code §26.041(b), (c) and (d)

Line	Voter-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 2023 county voter-approval tax rate.	\$ 0.000000 /\$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 taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>14</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, 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. <sup>15</sup> Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>16</sup> -or- Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
53.	2023 total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 281,595,701,748
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by 5100.	\$ 0.000000 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. <sup>17</sup> Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	\$ 0.084454 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.084454 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. <sup>18</sup> Enter the rate from Line 49, Line D49 (if a city) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	\$ 0.092231 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.092231 /\$100

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

A taxing unit may raise its rate for MBO 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 MBO 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. <sup>19</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>20</sup>	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 281,595,701,748
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by 5100.	\$ 0.000000 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (if a city), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.092231 /\$100

<sup>14</sup> See Tax Code §26.041(d).  
<sup>15</sup> See Tax Code §26.041(i).  
<sup>16</sup> See Tax Code §26.041(d).  
<sup>17</sup> See Tax Code §26.041(c).  
<sup>18</sup> See Tax Code §26.041(c).  
<sup>19</sup> See Tax Code §26.045(d).  
<sup>20</sup> See Tax Code §26.045(i).

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years. <sup>21</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be booked out of the calculation for that year.

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

- a tax year before 2020; <sup>22</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); <sup>23</sup> 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. <sup>24</sup>

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. <sup>25</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate. A. Voter-approval tax rate (Line 57)..... \$ 0.000000 /\$100 B. Unused increment rate (Line 66)..... \$ 0.000000 /\$100 C. Subtract B from A..... \$ 0.000000 /\$100 D. Adopted Tax Rate..... \$ 0.095589 /\$100 E. Subtract D from C..... \$ -0.095589 /\$100	
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. A. Voter-approval tax rate (Line 67)..... \$ 0.000000 /\$100 B. Unused increment rate (Line 66)..... \$ 0.000000 /\$100 C. Subtract B from A..... \$ 0.000000 /\$100 D. Adopted Tax Rate..... \$ 0.090092 /\$100 E. Subtract D from C..... \$ -0.090092 /\$100	
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. A. Voter-approval tax rate (Line 65)..... \$ 0.000000 /\$100 B. Unused increment rate (Line 64)..... \$ 0.000000 /\$100 C. Subtract B from A..... \$ 0.000000 /\$100 D. Adopted Tax Rate..... \$ 0.100263 /\$100 E. Subtract D from C..... \$ -0.100263 /\$100	
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ 0.000000 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (if a city), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.092231 /\$100

<sup>21</sup> See Tax Code §26.013(a).  
<sup>22</sup> See Tax Code §26.013(c).  
<sup>23</sup> See Tax Code §§26.060(a) and (c).  
<sup>24</sup> See Local Gov't Code §103.001(a), effective Jan. 1, 2022.  
<sup>25</sup> See Tax Code §26.063(a)(1).  
<sup>26</sup> See Tax Code §26.013(a).  
<sup>27</sup> See Tax Code §26.063(a)(1).

**SECTION 6: De Minimis Rate**

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup> 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.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NMRMO tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet.	\$ 0.071734 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$ 281,590,701,748
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$1.00.	\$ 0.000177 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.	\$ 0.014780 /\$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.<sup>46</sup>

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(f), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

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 years ago. 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.	2022 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	\$ 0.095590 /\$100
74.	Adjusted 2022 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 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, 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 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 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.	\$ 0.000000 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.000000 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the No-New-Revenue Tax Rate Worksheet.	\$ 237,468,504,083
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$1.00.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.	\$ 278,277,200,830
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0.000000 /\$100

<sup>44</sup> Tax Code §26.042(b)  
<sup>45</sup> Tax Code §26.042(f)  
<sup>46</sup> Tax Code §26.042(c)  
<sup>47</sup> Tax Code §26.042(b)  
<sup>48</sup> Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 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 56 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.092231 /\$100

**SECTION 8: Total Tax Rate**


Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.....	\$ 0.084454 /\$100
As applicable, enter the 2023 NMR tax rate from Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: 20.....	
Voter-approval tax rate.....	\$ 0.092231 /\$100
As applicable, enter the 2023 voter-approval tax rate from Line 49, Line D49 (disaster), Line 50 (counties), Line 56 (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: 49.....	
De minimis rate.....	\$ 0.000000 /\$100
If applicable, enter the 2023 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 the Tax Code.<sup>50</sup>

**print here** → Marshall B. Hains  
Printed Name of Taxing Unit Representative

**sign here** →   
Taxing Unit Representative

09/12/2023  
Date

<sup>50</sup> Tax Code §26.042(1) and (2)

# **Salary Structures**

# 9 Month Faculty Salary Structure - FY 2024

Grade Level	F1	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	F12
<b>Min Step 1</b>	\$41,296	\$42,343	\$43,417	\$44,515	\$45,642	\$46,798	\$47,718	\$48,657	\$49,612	\$50,588	\$51,579	\$52,594
<b>Step 2</b>	\$42,122	\$43,190	\$44,284	\$45,406	\$46,556	\$47,734	\$48,672	\$49,630	\$50,606	\$51,598	\$52,613	\$53,647
<b>Step 3</b>	\$42,965	\$44,054	\$45,168	\$46,315	\$47,484	\$48,689	\$49,647	\$50,622	\$51,615	\$52,630	\$53,666	\$54,719
<b>Step 4</b>	\$43,824	\$44,935	\$46,073	\$47,239	\$48,436	\$49,660	\$50,640	\$51,635	\$52,649	\$53,685	\$54,739	\$55,813
<b>Step 5</b>	\$44,702	\$45,835	\$46,995	\$48,184	\$49,403	\$50,655	\$51,652	\$52,668	\$53,702	\$54,758	\$55,833	\$56,930
<b>Step 6</b>	\$45,595	\$46,749	\$47,934	\$49,148	\$50,392	\$51,669	\$52,685	\$53,722	\$54,777	\$55,852	\$56,950	\$58,070
<b>Step 7*</b>	\$46,505	\$47,684	\$48,893	\$50,131	\$51,399	\$52,702	\$53,737	\$54,795	\$55,871	\$56,969	\$58,088	\$59,232
<b>Step 8</b>	\$47,436	\$48,638	\$49,871	\$51,133	\$52,428	\$53,755	\$54,814	\$55,890	\$56,989	\$58,109	\$59,251	\$60,415
<b>Step 9</b>	\$48,385	\$49,611	\$50,868	\$52,155	\$53,475	\$54,830	\$55,909	\$57,007	\$58,128	\$59,271	\$60,437	\$61,623
<b>Step 10</b>	\$49,353	\$50,601	\$51,886	\$53,200	\$54,545	\$55,926	\$57,027	\$58,150	\$59,290	\$60,457	\$61,643	\$62,856
<b>Step 11</b>	\$50,340	\$51,615	\$52,925	\$54,263	\$55,637	\$57,045	\$58,168	\$59,314	\$60,477	\$61,666	\$62,877	\$64,113
<b>Step 12</b>	\$51,347	\$52,648	\$53,984	\$55,347	\$56,749	\$58,187	\$59,331	\$60,498	\$61,687	\$62,899	\$64,134	\$65,395
<b>Step 13</b>	\$52,374	\$53,701	\$55,062	\$56,457	\$57,884	\$59,352	\$60,517	\$61,709	\$62,920	\$64,156	\$65,417	\$66,703
<b>Step 14</b>	\$53,423	\$54,775	\$56,162	\$57,585	\$59,041	\$60,537	\$61,729	\$62,941	\$64,177	\$65,441	\$66,725	\$68,037
<b>Step 15</b>	\$54,490	\$55,870	\$57,286	\$58,736	\$60,223	\$61,748	\$62,964	\$64,203	\$65,462	\$66,748	\$68,060	\$69,398
<b>Step 16</b>	\$55,580	\$56,987	\$58,433	\$59,911	\$61,428	\$62,984	\$64,224	\$65,484	\$66,771	\$68,084	\$69,422	\$70,786
<b>Mid Step 17</b>	\$56,692	\$58,127	\$59,601	\$61,109	\$62,655	\$64,243	\$65,506	\$66,795	\$68,107	\$69,445	\$70,810	\$72,202
<b>Step 18</b>	\$57,825	\$59,290	\$60,793	\$62,332	\$63,908	\$65,529	\$66,817	\$68,129	\$69,467	\$70,834	\$72,225	\$73,647
<b>Step 19</b>	\$58,981	\$60,476	\$62,007	\$63,578	\$65,187	\$66,838	\$68,152	\$69,493	\$70,859	\$72,251	\$73,670	\$75,118
<b>Step 20</b>	\$60,161	\$61,685	\$63,249	\$64,850	\$66,491	\$68,175	\$69,518	\$70,882	\$72,275	\$73,695	\$75,144	\$76,621
<b>Step 21</b>	\$61,364	\$62,918	\$64,514	\$66,148	\$67,821	\$69,539	\$70,906	\$72,301	\$73,721	\$75,169	\$76,645	\$78,153
<b>Step 22</b>	\$62,594	\$64,176	\$65,804	\$67,469	\$69,177	\$70,928	\$72,324	\$73,747	\$75,194	\$76,673	\$78,180	\$79,716
<b>Step 23</b>	\$63,844	\$65,461	\$67,121	\$68,818	\$70,560	\$72,348	\$73,771	\$75,222	\$76,699	\$78,206	\$79,743	\$81,310
<b>Step 24</b>	\$65,120	\$66,770	\$68,463	\$70,195	\$71,972	\$73,795	\$75,247	\$76,726	\$78,232	\$79,770	\$81,338	\$82,936
<b>Step 25</b>	\$66,422	\$68,106	\$69,831	\$71,599	\$73,412	\$75,271	\$76,751	\$78,260	\$79,799	\$81,365	\$82,965	\$84,596
<b>Step 26</b>	\$67,750	\$69,466	\$71,227	\$73,032	\$74,879	\$76,776	\$78,286	\$79,826	\$81,394	\$82,994	\$84,623	\$86,288
<b>Step 27</b>	\$69,105	\$70,857	\$72,652	\$74,492	\$76,376	\$78,310	\$79,851	\$81,421	\$83,021	\$84,655	\$86,315	\$88,012
<b>Step 28</b>	\$70,487	\$72,275	\$74,105	\$75,983	\$77,904	\$79,878	\$81,449	\$83,050	\$84,681	\$86,348	\$88,042	\$89,773
<b>Step 29</b>	\$71,898	\$73,722	\$75,587	\$77,503	\$79,462	\$81,476	\$83,079	\$84,712	\$86,375	\$88,075	\$89,804	\$91,568
<b>Step 30</b>	\$73,336	\$75,197	\$77,099	\$79,054	\$81,052	\$83,106	\$84,740	\$86,406	\$88,104	\$89,837	\$91,601	\$93,400
<b>Step 31</b>	\$74,803	\$76,701	\$78,641	\$80,634	\$82,672	\$84,769	\$86,436	\$88,133	\$89,865	\$91,634	\$93,432	\$95,268
<b>Step 32</b>	\$76,300	\$78,236	\$80,214	\$82,247	\$84,327	\$86,464	\$88,165	\$89,896	\$91,663	\$93,467	\$95,302	\$97,174
<b>Step 33</b>	\$77,827	\$79,802	\$81,819	\$83,893	\$86,014	\$88,194	\$89,929	\$91,695	\$93,497	\$95,337	\$97,208	\$99,119
<b>Step 34</b>	\$79,383	\$81,397	\$83,455	\$85,570	\$87,734	\$89,958	\$91,727	\$93,528	\$95,367	\$97,244	\$99,153	\$101,101
<b>Max Step 35</b>	\$80,971	\$83,025	\$85,124	\$87,282	\$89,489	\$91,757	\$93,562	\$95,399	\$97,274	\$99,188	\$101,136	\$103,123

Effective: 08/16/2023

\*Maximum step for all New Hires (FY2023-2024)



# 10.5 Month Faculty Salary Structure - FY 2024

Grade Level	F1	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	F12
Min Step 1	\$48,180	\$49,399	\$50,652	\$51,934	\$53,248	\$54,598	\$55,671	\$56,766	\$57,880	\$59,018	\$60,178	\$61,359
Step 2	\$49,142	\$50,388	\$51,665	\$52,972	\$54,313	\$55,688	\$56,784	\$57,902	\$59,038	\$60,199	\$61,380	\$62,587
Step 3	\$50,127	\$51,396	\$52,698	\$54,032	\$55,400	\$56,804	\$57,922	\$59,059	\$60,220	\$61,403	\$62,608	\$63,840
Step 4	\$51,129	\$52,423	\$53,752	\$55,113	\$56,506	\$57,939	\$59,077	\$60,241	\$61,423	\$62,632	\$63,863	\$65,115
Step 5	\$52,150	\$53,472	\$54,827	\$56,215	\$57,637	\$59,097	\$60,260	\$61,446	\$62,652	\$63,884	\$65,139	\$66,419
Step 6	\$53,194	\$54,542	\$55,923	\$57,339	\$58,791	\$60,279	\$61,466	\$62,675	\$63,905	\$65,162	\$66,441	\$67,747
Step 7*	\$54,258	\$55,631	\$57,041	\$58,484	\$59,966	\$61,486	\$62,694	\$63,927	\$65,184	\$66,463	\$67,769	\$69,101
Step 8	\$55,343	\$56,745	\$58,184	\$59,655	\$61,166	\$62,714	\$63,949	\$65,206	\$66,488	\$67,793	\$69,125	\$70,484
Step 9	\$56,449	\$57,879	\$59,346	\$60,849	\$62,390	\$63,970	\$65,228	\$66,511	\$67,818	\$69,150	\$70,508	\$71,893
Step 10	\$57,579	\$59,037	\$60,533	\$62,066	\$63,636	\$65,248	\$66,531	\$67,841	\$69,174	\$70,534	\$71,918	\$73,331
Step 11	\$58,730	\$60,219	\$61,743	\$63,307	\$64,908	\$66,553	\$67,862	\$69,198	\$70,556	\$71,944	\$73,357	\$74,797
Step 12	\$59,904	\$61,422	\$62,980	\$64,573	\$66,207	\$67,884	\$69,219	\$70,581	\$71,967	\$73,382	\$74,824	\$76,295
Step 13	\$61,102	\$62,651	\$64,238	\$65,865	\$67,531	\$69,241	\$70,604	\$71,993	\$73,407	\$74,851	\$76,321	\$77,820
Step 14	\$62,325	\$63,904	\$65,524	\$67,182	\$68,880	\$70,626	\$72,016	\$73,433	\$74,875	\$76,347	\$77,847	\$79,377
Step 15	\$63,573	\$65,183	\$66,834	\$68,525	\$70,259	\$72,038	\$73,456	\$74,899	\$76,372	\$77,873	\$79,404	\$80,963
Step 16	\$64,844	\$66,487	\$68,168	\$69,896	\$71,663	\$73,479	\$74,926	\$76,397	\$77,900	\$79,429	\$80,990	\$82,583
Mid Step 17	\$66,140	\$67,817	\$69,534	\$71,294	\$73,098	\$74,949	\$76,424	\$77,927	\$79,458	\$81,019	\$82,611	\$84,235
Step 18	\$67,464	\$69,173	\$70,925	\$72,720	\$74,558	\$76,448	\$77,953	\$79,485	\$81,047	\$82,639	\$84,262	\$85,918
Step 19	\$68,813	\$70,555	\$72,343	\$74,174	\$76,051	\$77,977	\$79,512	\$81,075	\$82,666	\$84,293	\$85,948	\$87,636
Step 20	\$70,188	\$71,965	\$73,790	\$75,657	\$77,571	\$79,537	\$81,103	\$82,695	\$84,320	\$85,979	\$87,668	\$89,390
Step 21	\$71,592	\$73,406	\$75,265	\$77,171	\$79,123	\$81,128	\$82,723	\$84,350	\$86,008	\$87,697	\$89,420	\$91,180
Step 22	\$73,023	\$74,874	\$76,772	\$78,714	\$80,706	\$82,750	\$84,378	\$86,038	\$87,726	\$89,452	\$91,209	\$93,002
Step 23	\$74,486	\$76,371	\$78,306	\$80,288	\$82,319	\$84,407	\$86,066	\$87,758	\$89,482	\$91,240	\$93,034	\$94,861
Step 24	\$75,973	\$77,899	\$79,871	\$81,894	\$83,967	\$86,094	\$87,788	\$89,514	\$91,270	\$93,065	\$94,894	\$96,759
Step 25	\$77,492	\$79,457	\$81,469	\$83,532	\$85,646	\$87,816	\$89,544	\$91,303	\$93,097	\$94,927	\$96,791	\$98,695
Step 26	\$79,043	\$81,045	\$83,100	\$85,202	\$87,358	\$89,570	\$91,334	\$93,130	\$94,958	\$96,826	\$98,727	\$100,669
Step 27	\$80,623	\$82,665	\$84,762	\$86,906	\$89,105	\$91,362	\$93,160	\$94,993	\$96,859	\$98,762	\$100,703	\$102,682
Step 28	\$82,236	\$84,318	\$86,458	\$88,645	\$90,888	\$93,190	\$95,024	\$96,893	\$98,796	\$100,738	\$102,716	\$104,736
Step 29	\$83,880	\$86,005	\$88,187	\$90,418	\$92,705	\$95,054	\$96,925	\$98,831	\$100,772	\$102,753	\$104,771	\$106,831
Step 30	\$85,559	\$87,726	\$89,951	\$92,228	\$94,560	\$96,955	\$98,865	\$100,808	\$102,788	\$104,808	\$106,868	\$108,968
Step 31	\$87,270	\$89,481	\$91,751	\$94,073	\$96,452	\$98,895	\$100,843	\$102,825	\$104,844	\$106,905	\$109,005	\$111,148
Step 32	\$89,016	\$91,272	\$93,586	\$95,955	\$98,381	\$100,873	\$102,860	\$104,882	\$106,942	\$109,043	\$111,186	\$113,372
Step 33	\$90,797	\$93,098	\$95,459	\$97,875	\$100,350	\$102,891	\$104,917	\$106,981	\$109,081	\$111,225	\$113,410	\$115,640
Step 34	\$92,613	\$94,960	\$97,368	\$99,832	\$102,357	\$104,949	\$107,015	\$109,120	\$111,263	\$113,449	\$115,678	\$117,953
Max Step 35	\$94,465	\$96,859	\$99,315	\$101,828	\$104,403	\$107,048	\$109,156	\$111,302	\$113,488	\$115,718	\$117,992	\$120,312

Effective: 08/16/2023  
 \*Maximum step for all New Hires (FY2023-2024)

# 12 Month Faculty Salary Structure - FY 2024

Grade Level	F1	F2	F3	F4	F5	F6	F7	F8	F9	F10	F11	F12
Min Step 1	\$55,062	\$56,458	\$57,886	\$59,354	\$60,856	\$62,396	\$63,623	\$64,874	\$66,150	\$67,450	\$68,775	\$70,128
Step 2	\$56,162	\$57,586	\$59,044	\$60,540	\$62,072	\$63,645	\$64,895	\$66,172	\$67,473	\$68,800	\$70,151	\$71,529
Step 3	\$57,286	\$58,737	\$60,224	\$61,751	\$63,313	\$64,918	\$66,193	\$67,496	\$68,821	\$70,176	\$71,553	\$72,961
Step 4	\$58,434	\$59,913	\$61,430	\$62,986	\$64,580	\$66,215	\$67,517	\$68,845	\$70,198	\$71,580	\$72,983	\$74,419
Step 5	\$59,601	\$61,110	\$62,657	\$64,246	\$65,872	\$67,541	\$68,868	\$70,221	\$71,602	\$73,011	\$74,444	\$75,908
Step 6	\$60,793	\$62,333	\$63,911	\$65,532	\$67,189	\$68,890	\$70,246	\$71,627	\$73,035	\$74,471	\$75,933	\$77,427
Step 7*	\$62,009	\$63,579	\$65,190	\$66,841	\$68,531	\$70,269	\$71,650	\$73,058	\$74,495	\$75,962	\$77,451	\$78,976
Step 8	\$63,250	\$64,851	\$66,493	\$68,179	\$69,904	\$71,673	\$73,082	\$74,520	\$75,985	\$77,479	\$79,002	\$80,555
Step 9	\$64,514	\$66,149	\$67,823	\$69,542	\$71,302	\$73,108	\$74,545	\$76,011	\$77,505	\$79,028	\$80,580	\$82,166
Step 10	\$65,804	\$67,471	\$69,179	\$70,932	\$72,728	\$74,569	\$76,035	\$77,531	\$79,053	\$80,609	\$82,192	\$83,810
Step 11	\$67,121	\$68,820	\$70,563	\$72,351	\$74,184	\$76,062	\$77,556	\$79,083	\$80,635	\$82,222	\$83,836	\$85,486
Step 12	\$68,464	\$70,196	\$71,975	\$73,798	\$75,666	\$77,581	\$79,107	\$80,663	\$82,248	\$83,866	\$85,512	\$87,195
Step 13	\$69,831	\$71,601	\$73,414	\$75,274	\$77,180	\$79,133	\$80,689	\$82,277	\$83,894	\$85,542	\$87,224	\$88,938
Step 14	\$71,230	\$73,033	\$74,883	\$76,780	\$78,724	\$80,716	\$82,302	\$83,922	\$85,570	\$87,253	\$88,967	\$90,718
Step 15	\$72,652	\$74,493	\$76,378	\$78,314	\$80,299	\$82,330	\$83,950	\$85,599	\$87,283	\$89,000	\$90,746	\$92,532
Step 16	\$74,105	\$75,984	\$77,907	\$79,881	\$81,903	\$83,977	\$85,627	\$87,312	\$89,029	\$90,780	\$92,562	\$94,382
Mid Step 17	\$75,588	\$77,504	\$79,465	\$81,478	\$83,541	\$85,656	\$87,342	\$89,059	\$90,810	\$92,595	\$94,412	\$96,270
Step 18	\$77,099	\$79,052	\$81,054	\$83,109	\$85,212	\$87,370	\$89,088	\$90,840	\$92,625	\$94,446	\$96,300	\$98,195
Step 19	\$78,642	\$80,634	\$82,676	\$84,771	\$86,916	\$89,118	\$90,869	\$92,657	\$94,477	\$96,335	\$98,226	\$100,160
Step 20	\$80,215	\$82,245	\$84,330	\$86,467	\$88,654	\$90,899	\$92,685	\$94,511	\$96,366	\$98,261	\$100,192	\$102,161
Step 21	\$81,818	\$83,892	\$86,016	\$88,194	\$90,427	\$92,717	\$94,539	\$96,399	\$98,293	\$100,228	\$102,196	\$104,205
Step 22	\$83,454	\$85,569	\$87,735	\$89,960	\$92,236	\$94,573	\$96,432	\$98,329	\$100,260	\$102,231	\$104,239	\$106,289
Step 23	\$85,125	\$87,280	\$89,491	\$91,758	\$94,081	\$96,463	\$98,359	\$100,293	\$102,265	\$104,276	\$106,324	\$108,415
Step 24	\$86,828	\$89,026	\$91,279	\$93,594	\$95,962	\$98,392	\$100,326	\$102,301	\$104,310	\$106,361	\$108,450	\$110,582
Step 25	\$88,562	\$90,805	\$93,106	\$95,464	\$97,881	\$100,361	\$102,332	\$104,345	\$106,396	\$108,489	\$110,618	\$112,794
Step 26	\$90,334	\$92,623	\$94,968	\$97,375	\$99,839	\$102,368	\$104,380	\$106,434	\$108,526	\$110,657	\$112,831	\$115,051
Step 27	\$92,141	\$94,475	\$96,868	\$99,322	\$101,838	\$104,415	\$106,468	\$108,561	\$110,693	\$112,872	\$115,087	\$117,351
Step 28	\$93,984	\$96,364	\$98,805	\$101,308	\$103,875	\$106,504	\$108,598	\$110,732	\$112,909	\$115,129	\$117,389	\$119,699
Step 29	\$95,864	\$98,292	\$100,783	\$103,335	\$105,953	\$108,635	\$110,770	\$112,948	\$115,167	\$117,433	\$119,738	\$122,094
Step 30	\$97,782	\$100,258	\$102,799	\$105,401	\$108,073	\$110,808	\$112,986	\$115,208	\$117,472	\$119,782	\$122,133	\$124,536
Step 31	\$99,738	\$102,264	\$104,855	\$107,510	\$110,234	\$113,025	\$115,243	\$117,512	\$119,821	\$122,178	\$124,576	\$127,027
Step 32	\$101,733	\$104,309	\$106,952	\$109,661	\$112,439	\$115,286	\$117,551	\$119,862	\$122,218	\$124,622	\$127,068	\$129,568
Step 33	\$103,768	\$106,396	\$109,092	\$111,855	\$114,688	\$117,592	\$119,902	\$122,260	\$124,662	\$127,115	\$129,609	\$132,160
Step 34	\$105,843	\$108,524	\$111,273	\$114,092	\$116,982	\$119,943	\$122,300	\$124,705	\$127,156	\$129,658	\$132,201	\$134,803
Max Step 35	\$107,961	\$110,694	\$113,500	\$116,374	\$119,322	\$122,343	\$124,746	\$127,200	\$129,699	\$132,251	\$134,846	\$137,500

Effective: 9/1/23  
 \*Maximum step for all New Hires (FY2023-2024)

**Semester Salary Structure  
Adjunct Faculty Rates  
Bachelors/Masters/Doctorate  
FY 2024**

Lab Only	0.5	\$391
	1	\$782
	2	\$1564
<b>Lecture</b>	<b>Lab</b>	<b>Salary</b>
	<b>Hour(s)</b>	
<b>1</b>	0	\$782
	1	\$1564
	2	\$2346
	3	\$3128
	4	\$3910
<b>2</b>	0	\$1,564
	1	\$2,346
	2	\$3,128
	3	\$3,910
	4	\$4,692
<b>3</b>	0	\$2,346
	1	\$3,128
	1.5	\$3,519
	2	\$3,910
	3	\$4,692
	4	\$5,474
<b>4</b>	0	\$3,128
	1	\$3,910
	2	\$4,692
	3	\$5,474
	4	\$6,256

Effective: 8/16/23  
For dual credit courses, the embedded adjunct faculty pay rate will be consistent with the Adjunct Semester Rates FY 23-24 - \$2,346 per course.

# Content Expert Stipends (CES) - FY 2024

Faculty in High Demand Areas & Stipend Amounts	
Discipline	Amount
Accounting	\$4,472
Artificial Intelligence	\$9,112
Associate Degree Nursing (ADN)/ Simulation Specialist	\$9,112
Certified Nurse Aide (CNA)	\$7,267
Computer Systems Networking/ Computer Science	\$5,590
Corrosion Technology	\$9,112
Dental Assistant	\$4,472
Dental Hygiene	\$5,870
Diesel Technology / Heavy Vehicle Maintenance	\$5,870
Digital Gaming & Simulation	\$5,590
Electronic Engineering Technology	\$5,870
EMS / EMS-Clinical / EMT	\$4,472
Engineering	\$5,870
Fire Protection Technology	\$4,472
HVAC / AC & Refrigeration	\$5,870
Industrial Electricity / Instrumentation & Electrical	\$5,870
Instrumentation Technology	\$5,870

Faculty in High Demand Areas & Stipend Amounts	
Discipline	Amount
Interpreter Training (ITTD) / Translation and Interpretation	\$5,870
Machining Technology / CNC & Mach Tool	\$5,870
Manufacturing Engineering Technology	\$9,112
Maritime Logistics / Maritime	\$6,708
Diagnostic Medical Sonography	\$8,665
Medical Lab Techology	\$4,472
Occupational Therapy	\$5,870
Petroleum Engineering Technology	\$5,870
Pharmacy Technician	\$6,289
Physical Therapy Assistant	\$6,289
Plumbing	\$5,870
Process Technology/ Process Manufacturing	\$5,870
Radiologic Technology	\$5,870
Respiratory Care Technology / Respiratory Therapist	\$6,708
Surgical Technology	\$5,870
Vocational Nursing (LVN)	\$7,267
Welding Technology	\$9,112

Effective: 8/16/23

# Secretarial/Clerical Salary Structure - FY 2024

	SCL1	SCL2	SCL3	SCL4	SCL5	SCL6	SCL7	SCL8	SCL9
<b>Min Step 1</b>	\$ 18,611	\$ 20,499	\$ 22,637	\$ 25,277	\$ 28,299	\$ 31,818	\$ 36,094	\$ 41,124	\$ 44,146
<b>Step 2</b>	\$ 18,984	\$ 20,909	\$ 23,089	\$ 25,783	\$ 28,864	\$ 32,455	\$ 36,815	\$ 41,947	\$ 45,028
<b>Step 3</b>	\$ 19,363	\$ 21,328	\$ 23,551	\$ 26,299	\$ 29,442	\$ 33,104	\$ 37,552	\$ 42,785	\$ 45,929
<b>Step 4</b>	\$ 19,751	\$ 21,755	\$ 24,023	\$ 26,824	\$ 30,031	\$ 33,766	\$ 38,304	\$ 43,641	\$ 46,848
<b>Step 5</b>	\$ 20,145	\$ 22,190	\$ 24,503	\$ 27,361	\$ 30,631	\$ 34,441	\$ 39,070	\$ 44,514	\$ 47,784
<b>Step 6</b>	\$ 20,548	\$ 22,633	\$ 24,993	\$ 27,909	\$ 31,244	\$ 35,129	\$ 39,851	\$ 45,405	\$ 48,740
<b>Step 7</b>	\$ 20,959	\$ 23,086	\$ 25,492	\$ 28,467	\$ 31,869	\$ 35,832	\$ 40,647	\$ 46,313	\$ 49,715
<b>Step 8</b>	\$ 21,379	\$ 23,548	\$ 26,002	\$ 29,036	\$ 32,507	\$ 36,549	\$ 41,460	\$ 47,239	\$ 50,709
<b>Step 9</b>	\$ 21,806	\$ 24,018	\$ 26,523	\$ 29,616	\$ 33,157	\$ 37,279	\$ 42,290	\$ 48,183	\$ 51,724
<b>Step 10</b>	\$ 22,243	\$ 24,499	\$ 27,053	\$ 30,209	\$ 33,820	\$ 38,025	\$ 43,135	\$ 49,147	\$ 52,758
<b>Step 11</b>	\$ 22,687	\$ 24,989	\$ 27,594	\$ 30,813	\$ 34,496	\$ 38,786	\$ 43,998	\$ 50,130	\$ 53,813
<b>Step 12</b>	\$ 23,140	\$ 25,488	\$ 28,145	\$ 31,429	\$ 35,185	\$ 39,561	\$ 44,877	\$ 51,132	\$ 54,889
<b>Step 13</b>	\$ 23,603	\$ 25,998	\$ 28,708	\$ 32,058	\$ 35,889	\$ 40,353	\$ 45,775	\$ 52,155	\$ 55,987
<b>Step 14</b>	\$ 24,076	\$ 26,518	\$ 29,283	\$ 32,699	\$ 36,607	\$ 41,161	\$ 46,691	\$ 53,198	\$ 57,106
<b>Step 15</b>	\$ 24,558	\$ 27,049	\$ 29,870	\$ 33,352	\$ 37,340	\$ 41,985	\$ 47,625	\$ 54,262	\$ 58,249
<b>Mid Step 16</b>	\$ 25,049	\$ 27,590	\$ 30,466	\$ 34,019	\$ 38,087	\$ 42,823	\$ 48,576	\$ 55,347	\$ 59,414
<b>Step 17</b>	\$ 25,550	\$ 28,141	\$ 31,076	\$ 34,700	\$ 38,848	\$ 43,679	\$ 49,549	\$ 56,454	\$ 60,602
<b>Step 18</b>	\$ 26,060	\$ 28,704	\$ 31,698	\$ 35,393	\$ 39,625	\$ 44,553	\$ 50,539	\$ 57,582	\$ 61,815
<b>Step 19</b>	\$ 26,582	\$ 29,279	\$ 32,331	\$ 36,100	\$ 40,417	\$ 45,445	\$ 51,550	\$ 58,735	\$ 63,052
<b>Step 20</b>	\$ 27,113	\$ 29,865	\$ 32,978	\$ 36,822	\$ 41,227	\$ 46,353	\$ 52,580	\$ 59,909	\$ 64,311
<b>Step 21</b>	\$ 27,656	\$ 30,462	\$ 33,637	\$ 37,559	\$ 42,051	\$ 47,280	\$ 53,632	\$ 61,107	\$ 65,598
<b>Step 22</b>	\$ 28,209	\$ 31,071	\$ 34,310	\$ 38,311	\$ 42,891	\$ 48,227	\$ 54,705	\$ 62,330	\$ 66,910
<b>Step 23</b>	\$ 28,773	\$ 31,693	\$ 34,996	\$ 39,077	\$ 43,748	\$ 49,191	\$ 55,800	\$ 63,576	\$ 68,248
<b>Step 24</b>	\$ 29,348	\$ 32,325	\$ 35,696	\$ 39,859	\$ 44,624	\$ 50,174	\$ 56,916	\$ 64,847	\$ 69,612
<b>Step 25</b>	\$ 29,934	\$ 32,973	\$ 36,409	\$ 40,657	\$ 45,517	\$ 51,177	\$ 58,054	\$ 66,144	\$ 71,005
<b>Step 26</b>	\$ 30,533	\$ 33,632	\$ 37,137	\$ 41,470	\$ 46,427	\$ 52,201	\$ 59,215	\$ 67,467	\$ 72,426
<b>Step 27</b>	\$ 31,144	\$ 34,305	\$ 37,880	\$ 42,300	\$ 47,356	\$ 53,246	\$ 60,400	\$ 68,817	\$ 73,875
<b>Step 28</b>	\$ 31,767	\$ 34,992	\$ 38,638	\$ 43,146	\$ 48,304	\$ 54,311	\$ 61,608	\$ 70,194	\$ 75,353
<b>Step 29</b>	\$ 32,403	\$ 35,692	\$ 39,411	\$ 44,009	\$ 49,271	\$ 55,398	\$ 62,841	\$ 71,596	\$ 76,861
<b>Step 30</b>	\$ 33,052	\$ 36,406	\$ 40,200	\$ 44,890	\$ 50,257	\$ 56,506	\$ 64,098	\$ 73,028	\$ 78,399
<b>Step 31</b>	\$ 33,714	\$ 37,135	\$ 41,004	\$ 45,788	\$ 51,263	\$ 57,637	\$ 65,380	\$ 74,489	\$ 79,967
<b>Step 32</b>	\$ 34,388	\$ 37,877	\$ 41,825	\$ 46,703	\$ 52,288	\$ 58,790	\$ 66,688	\$ 75,979	\$ 81,567
<b>Max Step 33</b>	\$ 35,076	\$ 38,635	\$ 42,662	\$ 47,638	\$ 53,334	\$ 59,966	\$ 68,022	\$ 77,499	\$ 83,199

Effective: 9/1/23

## Professional/Technical Salary Structure - FY 2024

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
P1*	\$21,155	\$24,768	\$28,380	\$31,992	\$35,604
P2	\$23,482	\$27,492	\$31,501	\$35,510	\$38,437
P3	\$26,065	\$30,516	\$34,966	\$39,417	\$43,867
P4	\$28,935	\$33,874	\$38,813	\$43,752	\$48,692
P5	\$32,114	\$37,598	\$43,081	\$48,564	\$54,047
P6	\$35,647	\$41,734	\$47,820	\$53,907	\$59,994
P7	\$40,636	\$47,575	\$54,513	\$61,453	\$68,391
P8	\$46,326	\$54,236	\$62,146	\$70,056	\$77,964
P9	\$52,743	\$62,421	\$72,100	\$81,779	\$91,456
P10	\$61,710	\$73,033	\$84,356	\$95,679	\$107,002
P11	\$72,199	\$85,448	\$98,697	\$111,945	\$125,194
P12	\$85,195	\$100,829	\$116,462	\$132,095	\$147,728
P13	\$100,530	\$118,977	\$137,425	\$155,872	\$174,318

Effective: 9/1/23

## Executive Salary Structure - FY 2024

Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
<b>E 10</b>	\$86,796	\$102,663	\$118,529	\$134,396	\$150,263
<b>E 20</b>	\$102,418	\$121,142	\$139,864	\$158,587	\$177,309
<b>E 30</b>	\$120,853	\$142,947	\$165,039	\$187,131	\$209,223
<b>E 40</b>	\$137,325	\$166,143	\$194,962	\$223,780	\$252,598
<b>E 50</b>	\$162,043	\$196,049	\$230,055	\$264,061	\$298,067
<b>E 60</b>	\$191,211	\$231,337	\$271,465	\$311,591	\$351,718

Effective: 9/1/23

# Law Enforcement Officers Salary Structure - FY 2023

	<b>CADET</b>	<b>PEACE OFFICER</b>	<b>CORPORAL</b>	<b>SERGEANT</b>	<b>LIEUTENANT</b>	<b>CAPTAIN</b>
<b>Grade Level</b>	<b>LE1</b>	<b>LE2</b>	<b>LE3</b>	<b>LE4</b>	<b>LE5</b>	<b>LE6</b>
<b>Min Step 1</b>	\$44,880	\$56,100	\$61,200	\$74,460	\$86,700	\$122,400
<b>Step 2</b>		\$57,222	\$62,424	\$75,950	\$88,434	\$124,848
<b>Step 3</b>		\$58,367	\$63,673	\$77,469	\$90,203	\$127,345
<b>Step 4</b>		\$59,534	\$64,946	\$79,018	\$92,007	\$129,892
<b>Step 5</b>		\$60,725	\$66,245	\$80,598	\$93,847	\$132,490
<b>Step 6</b>		\$61,939	\$67,570	\$82,210	\$95,724	\$135,140
<b>Step 7</b>		\$63,178	\$68,922	\$83,855	\$97,639	\$137,843
<b>Step 8</b>		\$64,442	\$70,300	\$85,532	\$99,592	\$140,600
<b>Step 9</b>		\$65,731	\$71,706	\$87,242	\$101,583	\$143,412
<b>Step 10*</b>		\$67,045	\$73,141	\$88,987	\$103,615	\$146,280
<b>Step 11</b>		\$68,386	\$74,603	\$90,767	\$105,687	\$149,205
<b>Step 12</b>		\$69,754	\$76,095	\$92,582	\$107,801	\$152,190
<b>Step 13</b>		\$71,149	\$77,617	\$94,434	\$109,957	\$155,233
<b>Step 14</b>		\$72,572	\$79,169	\$96,322	\$112,156	\$158,338
<b>Step 15</b>		\$74,023	\$80,753	\$98,249	\$114,399	\$161,505
<b>Step 16</b>		\$75,504	\$82,368	\$100,214	\$116,687	\$164,735
<b>Step 17</b>		\$77,014	\$84,015	\$102,218	\$119,021	\$168,029
<b>Step 18</b>		\$78,554	\$85,695	\$104,262	\$121,401	\$171,390
<b>Step 19</b>		\$80,125	\$87,409	\$106,348	\$123,829	\$174,818
<b>Step 20</b>		\$81,728	\$89,158	\$108,474	\$126,306	\$178,314
<b>Step 21</b>		\$83,363	\$90,942	\$110,644	\$128,833	\$181,881
<b>Step 22</b>		\$85,031	\$92,760	\$112,857	\$131,409	\$185,518
<b>Max Step 23</b>		\$86,731	\$94,616	\$115,115	\$134,037	\$189,228

Effective: 9/1/23



# Telecommunication Operations Salary Structure - FY 2023

	CADET	OPERATOR	SR OPERATOR	SUPERVISOR	MANAGER
Grade Level	TO1	TO2	TO3	TO4	TO5
<b>Min Step 1</b>	\$34,680	\$38,585	\$50,145	\$57,712	\$67,523
<b>Step 2</b>		\$39,357	\$51,148	\$58,866	\$68,874
<b>Step 3</b>		\$40,144	\$52,171	\$60,044	\$70,251
<b>Step 4</b>		\$40,947	\$53,214	\$61,245	\$71,656
<b>Step 5</b>		\$41,766	\$54,278	\$62,469	\$73,090
<b>Step 6</b>		\$42,601	\$55,364	\$63,719	\$74,551
<b>Step 7</b>		\$43,453	\$56,471	\$64,993	\$76,042
<b>Step 8</b>		\$44,322	\$57,600	\$66,293	\$77,563
<b>Step 9</b>		\$45,208	\$58,752	\$67,619	\$79,114
<b>Step 10*</b>		\$46,113	\$59,928	\$68,971	\$80,697
<b>Step 11</b>		\$47,035	\$61,126	\$70,351	\$82,311
<b>Step 12</b>		\$47,976	\$62,349	\$71,758	\$83,957
<b>Step 13</b>		\$48,935	\$63,595	\$73,193	\$85,636
<b>Step 14</b>		\$49,914	\$64,867	\$74,657	\$87,349
<b>Step 15</b>		\$50,912	\$66,165	\$76,150	\$89,096
<b>Step 16</b>		\$51,930	\$67,488	\$77,673	\$90,878
<b>Step 17</b>		\$52,969	\$68,838	\$79,226	\$92,695
<b>Step 18</b>		\$54,028	\$70,215	\$80,811	\$94,549
<b>Step 19</b>		\$55,109	\$71,619	\$82,427	\$96,440
<b>Step 20</b>		\$56,211	\$73,051	\$84,075	\$98,368
<b>Step 21</b>		\$57,336	\$74,513	\$85,757	\$100,336
<b>Max Step 22</b>		\$58,482	\$76,003	\$87,473	\$102,374

Effective: 9/1/23

## Part-Time Staff Hourly Rate - FY 2024

JobCode	Title	GRADE	Hourly Rate
T7000	Administrative Assistant	01	\$15.60
T8032	Alternative Assignment Specialist	01	\$15.60
T9808	Campus Service Technician	01	\$15.60
T7217	Cashier(NEO)	01	\$15.60
T4261	Dental Hygiene Operations Assistant	01	\$15.60
T7225	Enrollment Service Assistant	01	\$15.60
T7204	Financial Aid Assistant	01	\$15.60
T9855	Financial Aid Customer Service	01	\$15.60
T6300	Fitness Center Assistant	01	\$15.60
T4160	Food Service Worker	01	\$15.60
T9734	Information Line Specialist	01	\$15.60
T8700/T8728	Lab Assistant	01	\$15.60
T9830	Lab Assistant Senior	01	\$15.60
T7016	Library Assistant	01	\$15.60
T9005	Library Assistant Senior	01	\$15.60
T8718	Media Videographer	01	\$15.60
T7003	Office Assistant	01	\$15.60
T9881	Peer Advisor	01	\$15.60
T9873	Police Telecomm Operator	01	\$15.60
T0562	Program Assistant	01	\$15.60
T8026	Program Specialist-All Programs	01	\$15.60
T9801	Public Relations Assistant	01	\$15.60
T9802	Reception Assistant	01	\$15.60
T7222	Registration Assistant	01	\$15.60
T8014	Research Assistant	01	\$15.60
T7224	Security Officer (Non Comm.)	01	\$15.60
T7208	Student Accounts Representative	01	\$15.60
T0854	Student Information Representative	01	\$15.60

JobCode	Title	GRADE	Hourly Rate
T9877	Student Intern-Professional	01	\$15.60
T9859	Student Intern-SYP	01	\$15.60
T9811	Student Life Assistant	01	\$15.60
T9812	Student Recruiter Assistant	01	\$15.60
T8025	Student Service Assistant	01	\$15.60
T9861	Supplemental Instruction Leader	01	\$15.60
T9737	Surgical Technology Lab Assistant	01	\$15.60
T8730	Teacher Aide	01	\$15.60
T8734	Technician Aid	01	\$15.60
T9878	Technician, Audio Visual Facilities	01	\$15.60
T8710	Testing Assistant/Proctor	01	\$15.60
T9702	Theater Technician	01	\$15.60
T8716	Tutor I	01	\$15.60
T8717	Tutor II	01	\$15.60
T9002	Veteran Affairs Assistant	01	\$15.60
T9883	MakerSpace Specialist	01	\$15.75
T7024	Exhibit Coordinator	01	\$16.39
T6301	Fitness Center Assistant Manager	01	\$16.39
T9718	Instructional Support Specialist	01	\$16.40
T9711	Hardware/Software Technician	01	\$16.81
T9708	Budget Analyst	01	\$18.65
T9862	Faculty Credentialing Specialist	01	\$18.65
T8081	Graduation Specialist	01	\$18.65
T7012	Grant Specialist	01	\$18.65
T9842	Telecomm. Account Analyst	01	\$18.65
T9827	Testing Associate	01	\$18.65
T9743	Transcript Evaluator	01	\$18.65
T8029	Advisor	01	\$18.66

Effective: 9/1/23

## Part-Time Staff Hourly Rate - FY 2024 (Continued)

JobCode	Title	GRADE	Hourly Rate	JobCode	Title	GRADE	Hourly Rate
T7010	Student Recruiter	01	\$18.66	T9751	Accompanist	01	\$23.16
T8000	Assistant Campus Manager	01	\$18.66	T8011	Program Director-All Programs	01	\$23.16
T9809	CE Information Specialist	01	\$18.66	T1719	Costume Designer	01	\$23.16
T9828	CE Support Specialist	01	\$18.66	T1015	Curriculum Developer	01	\$23.16
T1720	Editor Videographer for TV	01	\$18.66	T2997	Research Associate	01	\$23.16
T7020	Graphics Designer	01	\$18.66	T3016	Instructional Designer	01	\$25.35
T9831	Job Placement Associate	01	\$18.66	T9840	Coordinator Outreach	01	\$28.13
T8022	Program Coordinator-All Programs	01	\$18.66	T1025	Strategic Advisor	01	\$28.70
T9845	Police Telecomm Operator Sr.	01	\$18.97	T9001	Interpreter I	01	\$29.71
T9736	Law Clerk	01	\$19.01	T9745	Camp Director, Summer Bridge Ac	01	\$34.43
T9858	Academic Coach	01	\$19.63	T9746	Program Director Vast/Counsel	01	\$34.43
T9863	TX Success Initiatives Coach	01	\$19.63	T9815	Senior Tech Writer-Pub Manager	01	\$34.88
T9715	Accountant II	01	\$20.08	T9007	Sign Language Interpreter II	01	\$35.64
T8738	Program Manager-All Programs	01	\$20.08	T8015	Captionist	01	\$40.17
T8006	Staff Trainer	01	\$20.08	T9009	Interpreter III	01	\$41.58
T7023	Web Graphic Designer	01	\$20.08	T9822	Captionist II	01	\$45.91
T9712	Photographer	01	\$20.31	T9011	Sign Language Interpreter IV	01	\$47.52
T1701	Campus Manager	01	\$22.27	T9013	Sign Language Interpreter V	01	\$53.46
T9860	Success Coach Workforce	01	\$22.38	T9843	Business Trainer	01	\$63.13
T9750	Vast-Transition Specialist	01	\$22.38	T8739	Industrial Electrical-Instructional	01	\$80.35
T9864	Curator	01	\$22.83	T1018	Strategic Advisor-GOGDTC	01	\$114.78

Effective: 9/1/23

## Part-Time Faculty Hourly Rate - FY 2024

JobCode	Job Title/ Description	Faculty Hourly Rate	JobCode	Job Title/ Description	Faculty Hourly Rate
AH15E	Adult Education & Literacy	\$ 26.23	CEHLT1	CE Health Information Specialist	\$ 34.89
AH370	Adult High School	\$ 23.26	CEHLT2	CE Healthcare Prof. Devlpt I	\$ 34.89
CE160	CE English Language Skills	\$ 40.71	CEHLT4	CE Healthcare Prof. Devlpt II	\$ 40.71
CEA00	CE Accounting	\$ 40.71	CEHLT5	CE Healthcare Prof. Devlpt III	\$ 58.16
CEATC1	CE Instr Alter.Teacher Cert.Tr	\$ 40.71	CEHLT6	CE Health	\$ 40.71
CEATC2	CE AlterTeaCert Trng Men Field	\$ 40.71	CEHM15	CE Pharmacy Technician	\$ 34.89
CEAUB	CE Auto Body	\$ 29.08	CEHT01	CE Culinary Arts-Chef	\$ 29.08
CEAWO	CE Asbestos Worker	\$ 29.08	CEINS1	CE Instructional Supervisor	\$ 40.71
CEBA01	CE Business Management	\$ 29.08	CEINSU	CE Instr-Insulator	\$ 29.08
CEBA02	CE Business Technology	\$ 29.08	CEIPM	CE Instr Project Mgmt	\$ 46.53
CEBMG	CE Busi Mgmt-Instructional Supervisor	\$ 34.89	CEIT05	CE CISCO (CCNA)	\$ 63.97
CECAP	CE Instr Carpentry	\$ 46.53	CEIT06	CE Instr Network, A, ITF+	\$ 44.20
CECDL1	CE Commercial Truck Driv.Asst.	\$ 29.08	CEIT07	CE Instr A+Certification	\$ 44.20
CECDL2	CE Commercial Truck Driving	\$ 34.89	CEIT08	CE Computer Skills	\$ 32.57
CECED1	CE Instr Community Education	\$ 34.89	CEIWA	CE Iron Worker-Apprenticeship	\$ 36.50
CECEM	CE Cement Mason	\$ 42.23	CELLRN	Instructor Leisure Learning	\$ 34.21
CECN01	CE Construction-HVAC	\$ 46.53	CELOG	CE Logistics	\$ 43.00
CECN06	CE Construction	\$ 46.53	CEMACH	CE CNC-Machine Technology	\$ 46.53
CECN07	CE Construction OSHA	\$ 46.53	CEMAET	CE Manufacturing Eng.Technology	\$ 46.53
CECN09	CE Solar Energy	\$ 43.00	CEMG04	CE Welding (Non-Apprn)	\$ 46.53
CECNA1	CE Certified Nurse Aide (CNA)	\$ 40.71	CEMG10	CE Rig 1 Roustabout Training	\$ 46.53
CECRPR	CE Computer Repair Technician	\$ 44.20	CEPLA	CE Plumber/Apprenticeship	\$ 57.34
CEDH	CE Instr Dental Hygiene	\$ 40.71	CEPS04	CE-Instr Fire Technician	\$ 34.89
CEED01	CE Child Development	\$ 40.71	CEPS06	CE Instr Law Enforcement	\$ 34.89
CEEN06	CE AutoCad	\$ 46.53	CEPST1	CE Public Safety Telecomm.(911-	\$ 48.38
CEEN09	CE Industrial Electricity	\$ 34.89	CEREW	CE Residential Wiring	\$ 46.53
CEFM1	CE Filmmaking	\$ 46.53	CEROC1	PT Instr.Resiliency-101 and	\$ 48.38
CEFORK	CE Forklift	\$ 46.53	CEROC2	PT Instr.Resiliency-Busi.Continuity	\$ 48.38

Effective: 9/1/23  
Min. – rates may vary

## Part-Time Faculty Hourly Rate - FY 2024 (Continued)

JobCode	Job Title/ Description	Faculty Hourly Rate
CEROC3	PT Instr.Resiliency-Project Mgmt	\$ 48.38
CEROC4	PT Instr.Resiliency-Team Mgmt/Crisis	\$ 48.38
CESAP1	CE SAP	\$ 74.12
CESCAF	CE Industrial Scaffolding	\$ 46.53
CESEN	CE Stationary Engineer	\$ 37.22
CESFTY	CE Safety	\$ 46.53
CEVAS	CE Vast Academy	\$ 34.89
CEWPL	CE Workplace Literacy	\$ 29.08
CEWWWWT	Water & Waste Water Trtmt CE	\$ 54.74
CTBST1	Corporate Trng-Busi.& Tech.Ski, Level	\$ 52.34
CTBST2	Corporate Trng-Busi.& Tech.Ski, Level	\$ 63.97
CTBST3	Corporate Trng-Busi.& Tech.Ski, Level	\$ 75.62
CTDEV1	PT Corporate Trng-Development	\$ 29.08
CTDHS	Corp Trainer Dental Hygienist	\$ 52.34
CTITP2	Corporate Trng-IT/PC Software, Level	\$ 63.97
CTITP3	Corporate Trng-IT/PC Software, Level	\$ 75.62
CTITPC	Corporate Trng-IT/PC Software, Level	\$ 52.34
CTLDR1	Corporate Trng-Leadership Mgmt,	\$ 52.34
CTLDR2	Corporate Trng-Leadership Mgmt,	\$ 63.97
CTLDR3	Corporate Trng-Leadership Mgmt,	\$ 75.62
CTLEV1	Corporate Trainer Level 1	\$ 52.34
CTLEV2	Corporate Trainer Level 2	\$ 63.97
CTLEV3	Corporate Trainer Level 3	\$ 75.62
CTMDF	Model Faculty GS	\$ 63.97
CTPRM1	Corporate Trng Project Mgmt	\$ 46.53
CTTRD1	Corporate Trng-Trades Training,Level	\$ 40.71
CTTRD2	Corporate Trng-Trades Training,Level	\$ 52.34
CTTRD3	Corporate Trng-Trades Training,Level	\$ 63.97
PA330	PT Instr Criminal Justic	\$ 34.89

JobCode	Job Title/ Description	Faculty Hourly Rate
PAFTN	PT Nursing Tutor	\$ 31.30
PAFTO	Instr FacTutor III-Online (PT)	\$ 25.00
PAFTS	PT Faculty Tutor III	\$ 25.00
PAPSL	PT Public Service Librarian	\$ 25.00
PWBA06	PT Instr Human Resources	\$ 29.08
PWBPO	CE Basic Peace Officer	\$ 34.89
PWCE1	PT Instr College Enrichm	\$ 34.89
PWCN01	PT Instr Heating,AC & Refrige	\$ 29.08
PWCN06	PT Instr Const Eng Techn	\$ 29.08
PWGS01	Goldman Sachs Dev Trainer	\$ 29.08
PWHM01	PT Assoc.Degree Nursing	\$ 46.53
PWHM03	PT Instr Dental Assisting	\$ 46.53
PWHM04	PT Instr Dental Hygiene	\$ 46.53
PWHM04	PT Instr Dental Hygiene(DDS)	\$ 81.42
<b>PWHM05</b>	PT Instr Histologic Technician	\$ 46.53
PWHM11	PT Instr Nuclear Medicine	\$ 46.53
PWHM15	PT Instr Pharmacy Tech	\$ 46.53
PWHM18	PT Instr Radiography Tec	\$ 46.53
PWHM19	PT Instr Radiography(Clinical)	\$ 46.53
PWHM22	PT Instr Surgical Techn.	\$ 46.53
PWHM23	PT Instr Nursing-Lic.Vocation	\$ 46.53
PWHM27	Instructor Computed Tomography	\$ 46.53
PWHM28	PT Instr Endoscopy Technician	\$ 46.53
PWHMOC	Pt Instr ADN-Clinical	\$ 46.53
PWIT05	PT Instr Comp Net & Tele	\$ 44.20
PWLI01	Lead Instructor	\$ 29.08
PWPS02	PT Instr Emergency Med Svc	\$ 44.72
PWPS04	PT Instr Fire Protec Tch	\$ 34.89
PWUPB1	PT Instr Upward Bound	\$ 20.36
Q3022	Substitute Instr	\$ 25.00

Effective: 9/1/23  
Min. – rates may vary

# **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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# Finance & Administration

HOUSTON COMMUNITY COLLEGE

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November 8, 2023