



Real World  
Education



# Approved Budget

Fiscal Year 2025

**HOUSTON**  
COMMUNITY COLLEGE

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## Letter from Chancellor



I am pleased to submit the Houston Community College System (HCCS) FY 2025 (Sep. 1, 2024, through Aug. 31, 2025) 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 equitably deliver relevant, high-quality education and training, ensuring success for all students, our community, economy and beyond.

The FY 2025 budget focuses on the Board adopted priorities as described in the College's strategic plan "Embracing Houston's Future": Student Success, Personalized Learning, Academic Rigor, 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.

The budget plan focuses on the upcoming year and includes the investment of additional funding towards addressing, some of our longer-term challenges such as aging technology infrastructure, deferred maintenance of our facilities, and safety and security of all campus locations. All are crucial to our ability to provide quality, state-of-the art facilities that support student success.

The FY 2025 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.

## Highlights of the Approved Budget Plan:

- **FY 2025 Unrestricted Budget, \$465M.** The FY 2025 Unrestricted Operating Budget is a balanced budget that aligns with HCCS' current priorities and totals \$465M in revenues and expenses. Operating revenues are anticipated to increase by 9% compared to the FY 2024 Budget at year-end. The increase in revenue is namely driven by projected increases in Ad Valorem Tax and Tuition & Fee revenue. The Other Local Income revenue budget has been increased to reflect the increases experienced over the last 2 years in investment income and adjusted for future reductions as Federal interest rates are reduced. The budget includes a 10% increase in expenses, driven primarily by a strong salary program, additional resources for instructional support services, advising software, and other operating expense increases driven by inflation. The Board also provided additional funding towards facilities deferred maintenance, technology infrastructure and replacement, and safety & security.

The FY 2025 Operating Budget also includes the use of excess cash reserves of \$15M. This funding will cover priority deferred maintenance identified from the Facilities Condition Assessment work performed in FY 2019.

- **FY 2025 Auxiliary Budget, \$8.6M.** The FY 2025 Auxiliary Services Budget totals \$8.6M. Overall, this is a 10% increase compared to the prior year budget. 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 increased by 20% compared to the prior year to allow for increased assistance for more students across the district.
- **FY 2025 Restricted Budget, \$144.6M.** The Restricted budget totals \$144.6M for grant activities, financial aid, and payments for employee benefits.
- **FY 2025 Capital and Technology Budget, \$7.9M.** The approved Capital and Technology Plan budget totals \$7.9M to continue asset upgrades and replacements of Information and Instructional Technology equipment.

Houston Community College System's fiscal practices support our commitment to provide high-quality, accessible, and affordable education to all 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 2025. 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,

A handwritten signature in cursive script that reads "Margaret Ford Fisher".

Margaret Ford Fisher, Ed.D.  
Chancellor

# Report from Interim Vice Chancellor Finance, CFO



The Board of Trustees approved the FY 2025 operating budget on June 26, 2024, totaling \$465 million. The HCCS administration successfully worked together with the Board of Trustees and faculty to develop a budget for FY 2025 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. Personalized Learning: Deliver relevant, responsive, and personalized learning experience
3. Academic Rigor: Demonstrate Institutional Commitment to academic rigor
4. Community Investment: Lessen the student financial burden and increase the return on the HCCS community investment
5. 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 2024 very strong and HCCS remains financially positioned for FY 2025. The rise in HCCS ratings to the highest levels of S&P/Moody’s validates our financial strength and success.

FY 2025 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.

On June 26, 2024, the Board approved an amendment to the FY 2024 Operating budget, totaling \$22.5M. The budget amendment provided additional funding towards facilities deferred maintenance, technology infrastructure and replacement, and safety & security. During the same meeting, the Board approved the FY 2025 operating budget totaling \$465M. Included in the budget plan, were additional resources for instructional support services, advising software, faculty and staff salary increases, and other operating expense increases. The approval of these expenditure increases shows the Board’s dedication to and support of HCC Administration’s goals and objectives. As good stewards of these resources, we will work collaboratively to improve student success, expand programmatic opportunities, plan for long term challenges, and meet our community needs.

In July 2024, Hurricane Beryl impacted the Houston area and cause damage to some of HCC facilities. Administration provided \$1M from revenue surplus to cover the repairs.



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 2025 Operational Budget**

The table below shows revenue and expense line items for FY 2025 and compares those numbers to the adjusted operational budget for FY 2024. Revenues and expenses are shown in thousands.

<b>Operating Revenue Budget</b>									
<b>Descriptions</b>	<b>FY 2024 Approved Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2024 Actual (End-of -Year)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>	<b>Increase (Decrease) Compared to FY 2024 Budget</b>	<b>% Increase (Decrease)</b>	
State Appropriations	\$ 68,550	16%	\$ 68,570	16%	\$ 68,243	15%	\$ (307)	-0.4%	
Ad Valorem Taxes	205,736	49%	207,936	48%	224,386	48%	18,650	9%	
Tuition & Fees, Net	111,263	26%	122,407	28%	134,124	29%	22,861	21%	
Other Local Income	5,650	1%	24,677	6%	23,386	5%	17,736	314%	
FY24 Amendment/Revenue Surplus	23,535	6%	-	0%	-	0%	(23,535)	-100%	
<b>Total Revenue</b>	<b>\$ 414,734</b>	<b>98%</b>	<b>\$ 423,590</b>	<b>98%</b>	<b>\$ 450,139</b>	<b>97%</b>	<b>\$ 35,405</b>	<b>9%</b>	
Fund Balance Use(Deferred Maintenance)	7,046	2%	7,000	2%	15,000	3%	7,954	113%	
<b>Total Revenue Plus Fund Balance Use</b>	<b>\$ 421,780</b>	<b>100%</b>	<b>\$ 430,590</b>	<b>100%</b>	<b>\$ 465,139</b>	<b>100%</b>	<b>\$ 43,359</b>	<b>10%</b>	
<b>Operating Expense Budget</b>									
<b>Descriptions</b>	<b>FY 2024 Approved Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2024 Actual (End-of -Year)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>	<b>Increase (Decrease) Compared to FY 2024 Budget</b>	<b>% Increase (Decrease)</b>	
Salaries	\$ 235,415	56%	\$ 219,679	54%	\$ 257,603	55%	\$ 22,188	9%	
Benefits	35,128	8%	33,297	8%	38,313	8%	3,185	9%	
Operating Expenses	85,839	20%	87,442	21%	106,094	23%	20,255	24%	
Transfers	36,082	9%	36,424	9%	25,233	5%	(10,849)	-30%	
Scholarships	690	0%	690	0%	1,270	0%	580	84%	
Debt Service	21,626	5%	21,299	5%	21,626	5%	-	0%	
Fund Balance Use(Deferred Maintenance)	7,000	2%	10,985	3%	15,000	3%	8,000	114%	
<b>Total Expenses</b>	<b>\$ 421,780</b>	<b>100%</b>	<b>\$ 409,816</b>	<b>100%</b>	<b>\$ 465,139</b>	<b>100%</b>	<b>\$ 43,359</b>	<b>10%</b>	
<b>Net Revenue/(Expenses)</b>	<b>\$ -</b>		<b>\$ 20,774</b>		<b>\$ -</b>		<b>\$ -</b>		

## **Revenue**

Houston Community College System's three major funding sources are Ad Valorem Taxes, Tuition and Fees, and State Appropriations. For FY 2025, Ad Valorem Taxes makes up 48% of the total revenue budget, Tuition and Fees 29%, and State Appropriations 15%. 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** - Ad Valorem Tax revenue is budgeted at \$224.4M for FY 2025, a 9% increase compared to the prior year budget and an 8% increase compared to prior year actual revenue received.

**Tuition and Fee Revenue** - Tuition and Fee revenue is budgeted at \$134M, which is a 21% increase compared to the FY 2024 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 the 88<sup>th</sup> Legislative session. State funding for FY 2025 is \$68.2M. HCC is committed to improving outcomes and success rates for our students. The new funding model provides the College challenges we will overcome and with tremendous opportunity for growth and student success.

## **Expense**

The expenses for FY 2025 increased by 10% overall, compared to the previous year. Salaries and benefits increased by 9% compared to FY 2024. Faculty and Staff received a 7.5% increase, 4% annual salary increase combined with a 3.5% inflationary increase (COLA), whereas Executives received a 4% annual salary increase. Part-time Staff and PT Hourly Faculty also received a 7.5% increase and Adjunct Faculty rate increased to \$930 per credit hour. Other known commitments were approved, totaling \$12.3M, Major Operating Expenses, \$19M and Chancellor Priorities, \$12.6M.

## **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.

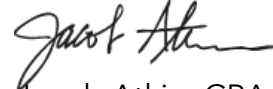
Houston Community College System's financial outlook for the foreseeable future continues to be very positive because of strong fiscal management, budgetary principles, and its strategic leadership. HCCS has taken prudent steps to build an FY 2025 budget that is flexible and agile.

### **Final Thoughts**

The FY 2025 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 2025 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,

A handwritten signature in black ink, appearing to read "Jacob Atkin".

Jacob Atkin, CPA

Interim Vice Chancellor of Finance, CFO



# Who We Are

## **Organizational Leadership**

Houston Community College System delivers educational opportunities, programs for the community, and helps students achieve their educational goals. Student success and 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 a staggered six-year term. 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



**Laolu Davies-Yemitan**  
District IV, Vice Chair



**Dave Wilson**  
District VI, Secretary



**Monica Flores Richart**  
District I



**Charlene Ward Johnson**  
District II



**Dr. Adriana Tamez**  
District III



**Sean Cheben**  
District V



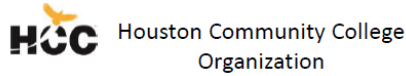
**Eva L. Loredó**  
District VIII



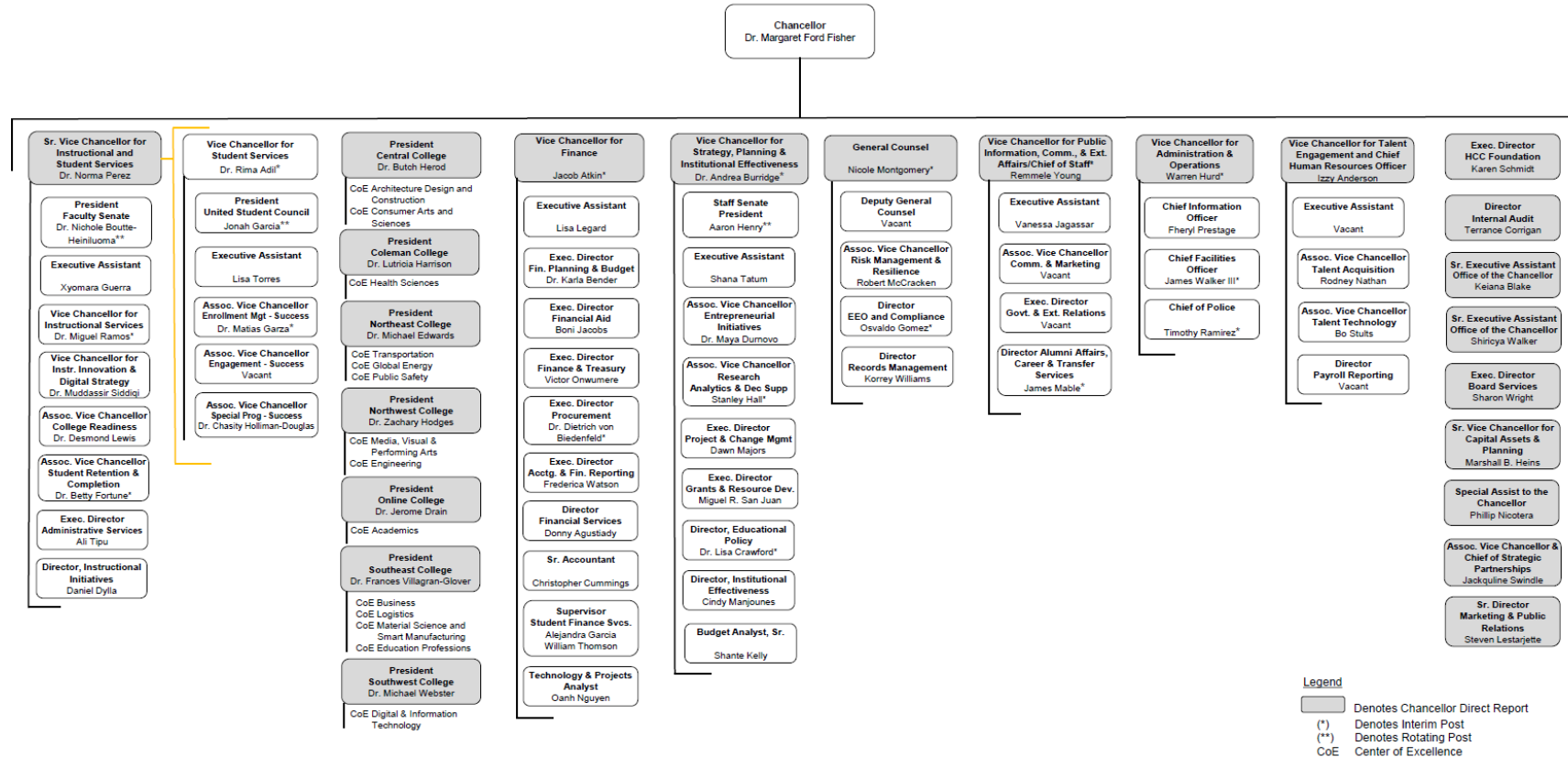
**Dr. Pretta Stallworth**  
District IX

# 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	Dist. 4: Laolu Davies-Yemitan (Vice Chair)	Dist. 7: Dr. Cynthia Lenton-Gary (Chair)
Dist. 2: Charlene Ward Johnson	Dist. 5: Sean Chaben	Dist. 8: Eva Loreda
Dist. 3: Dr. Adriana Tamez	Dist. 6: Dave Wilson (Secretary)	Dist. 9: Dr. Pretta VanDible Stallworth



**Legend**

- Denotes Chancellor Direct Report
- (\*) 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 to a process of continuous improvement to anticipate and prepare what those needs will be tomorrow.

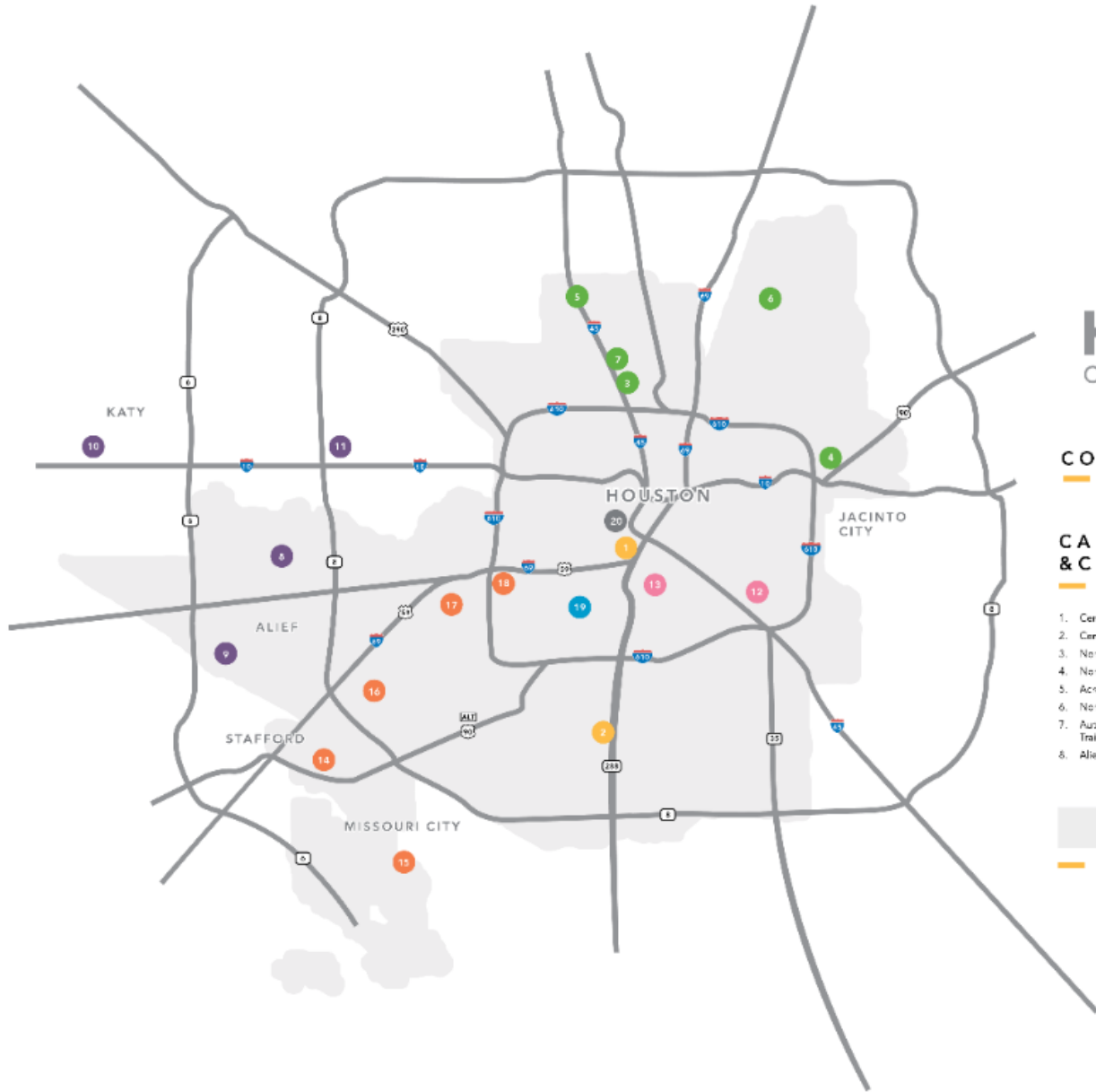
# Service Area

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.





# HOUSTON COMMUNITY COLLEGE

## COLLEGES

- Central
- Coleman
- Northeast
- Northwest
- Southeast
- Southwest

## CAMPUSES & CENTERS

1. Central Campus
2. Central South Campus
3. Northline Campus
4. Northeast Campus
5. Acres Homes Campus
6. North Forest Campus
7. Automotive Technology Training Center
8. Alief Hayes Campus
9. Alief Bissonnet Campus
10. Katy Campus
11. Spring Branch Campus
12. Baskin Campus
13. Felix Fraga Academic Campus
14. Stafford Campus
15. Missouri City Campus
16. Brays Oaks Campus
17. Guiffre Center
18. West Loop Campus
19. Coleman Campus
20. District Administration

## HCC SERVICE AREA

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

- ✓ Be more efficient in scheduling course sections
- ✓ Increase course availability in response to student demand
- ✓ Be more collaborative in our approach to faculty development across our service delivery area
- ✓ Focus on 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 2025 Budget Development Process**

## **FY 2025 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 2025 started on September 1, 2024, and ends on August 31, 2025.) 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 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 2025 Budget will require HCCS to meaningfully absorb the results of integrated planning connected to all College and shared service divisions.

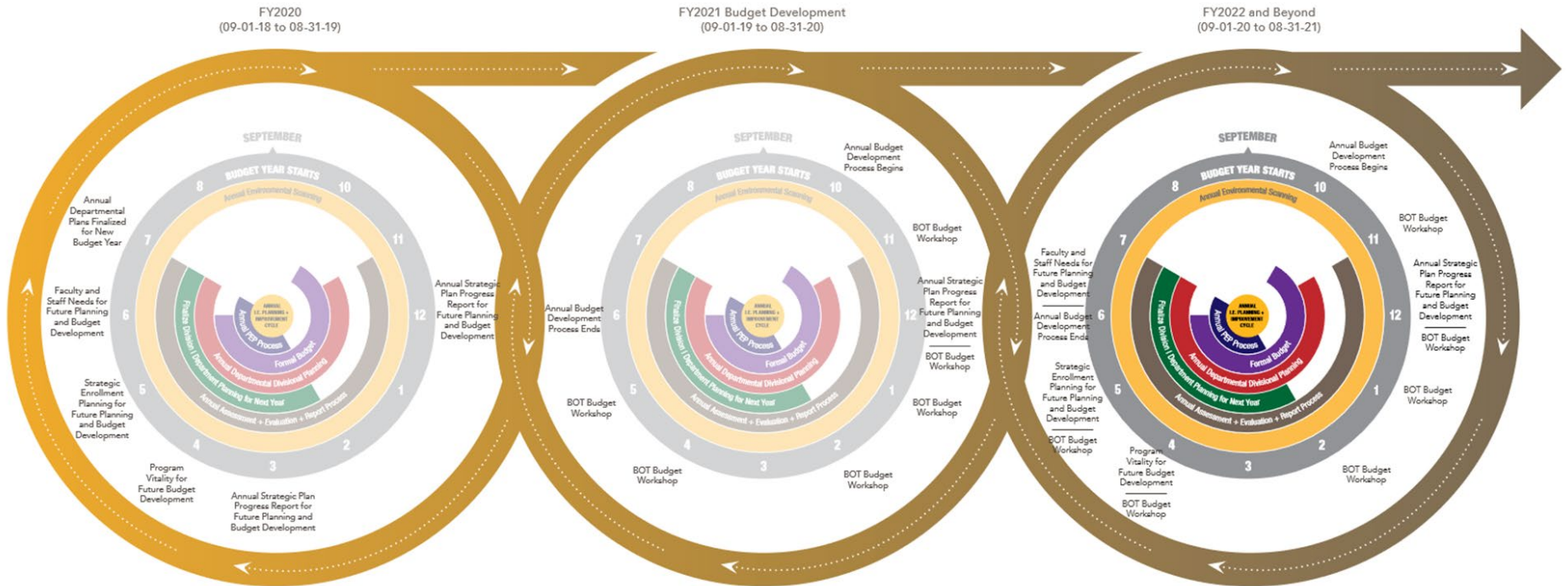
For this example, integrated planning will require:

- 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.

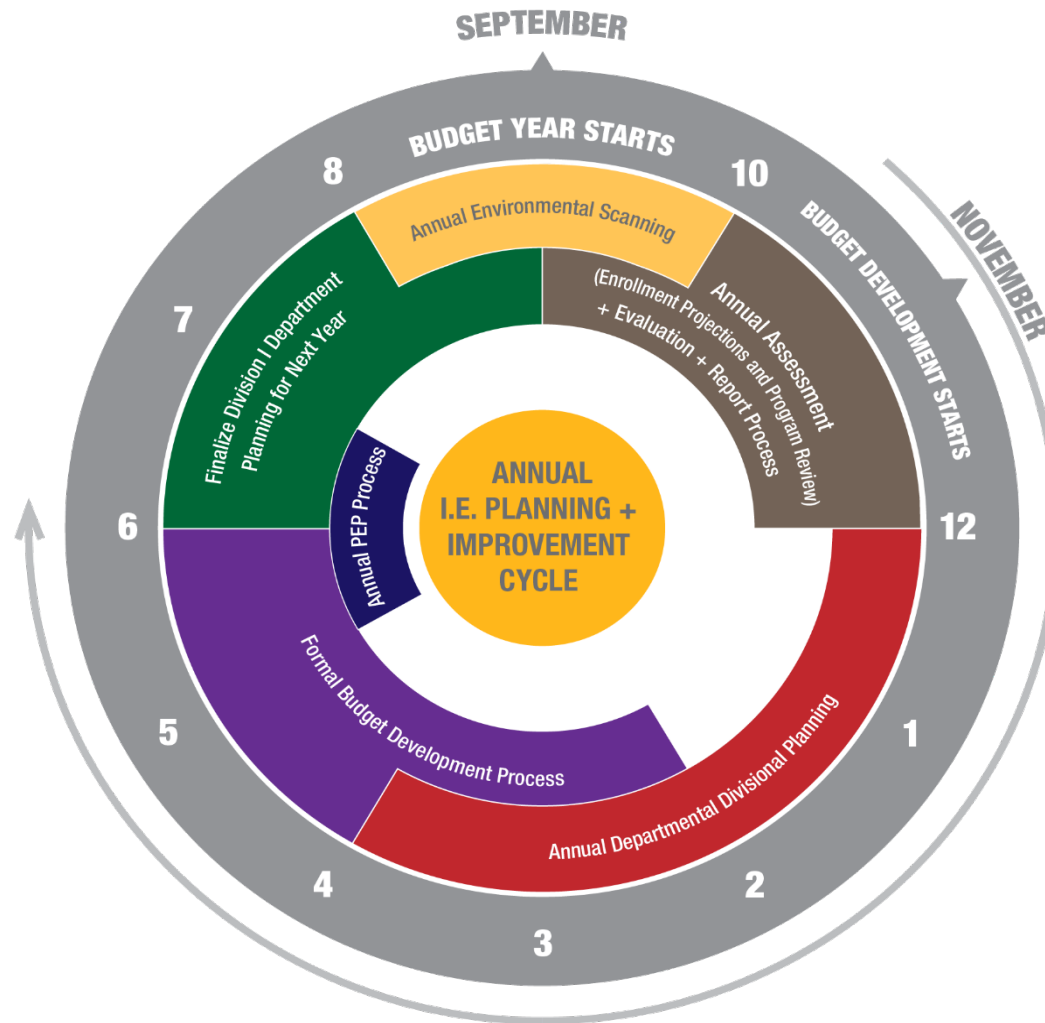


# Integrated Planning Cycles

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

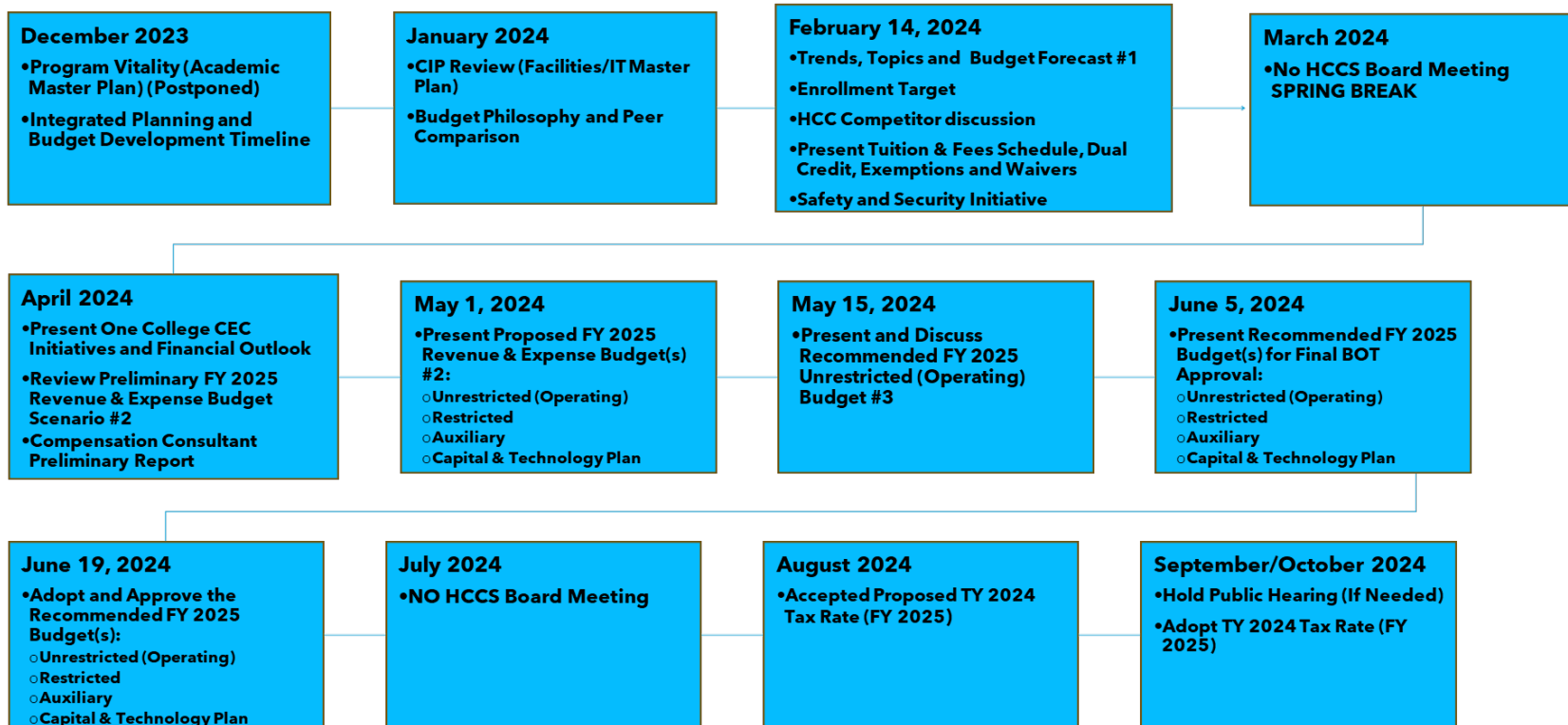


# Budget-Oriented Annual Strategic Planning Cycle



# Integrated Planning and Budget Development Timeline FY 2025

The Intergrated 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
- Enhance Student Support Services and Academic Instruction to help students succeed in their educational endeavors
- 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 rate and fee structures competitive with large urban and local peers
- Annually review and assess inflationary updates to tuition and fee rates
- Impact of Online College efficiencies/growth

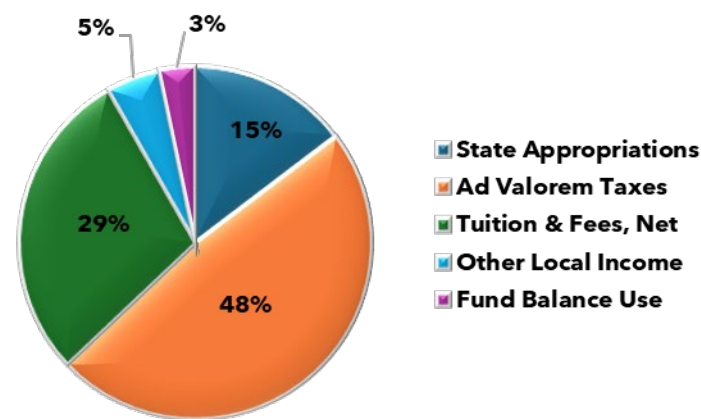
## Ad Valorem Taxes

- Maintain a competitive tax rate in the state among large urban peers
- Minimize the impact of ad valorem taxes for homeowners while maximizing the benefits to our students
- Alignment of allowed 8% growth in total tax revenue, based on the growth in the Houston tax base and the limits imposed by the State of Texas
- Due to the number of taxpayers versus students, raising taxes generally, has a relatively smaller impact on individuals 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 2025 Revenue Budget

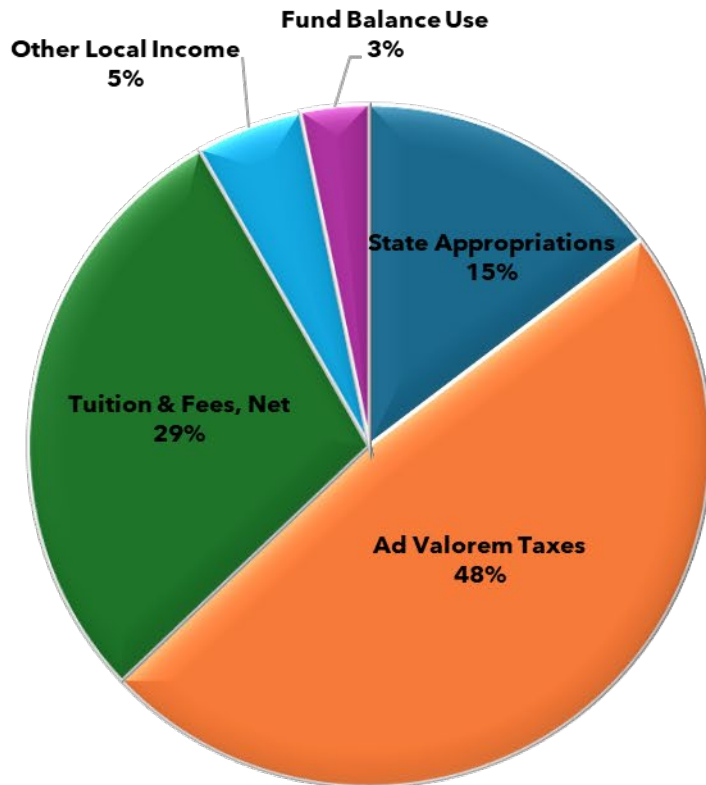


# **Approved FY 2025 Revenue and Expense Budget**

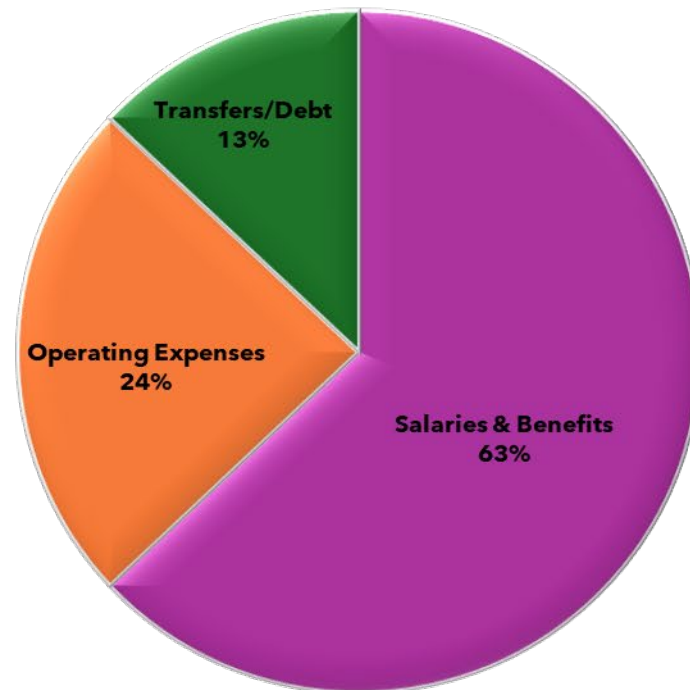
# Unrestricted Revenue and Expense Budget

In the Budget for FY 2025, 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 expense increases. Divisions have reviewed the critical functions and services of the divisions to determine how programs and services have changed and improved. The FY 2025 Approved Budget reflects the revenue and expenses needed to support the needs of the college.

## REVENUE



## EXPENSE



# Unrestricted Revenue and Expense Budget - FY 2024 vs FY 2025

(In Thousands)

Operating Revenue Budget						
Descriptions	FY 2024		FY 2025		Increase (Decrease)	% Increase (Decrease)
	Approved Budget (Amended)	% of Total	Approved Budget	% of Total		
State Appropriations	\$ 68,550	16%	\$ 68,243	15%	\$ (307)	0%
Ad Valorem Taxes	205,736	49%	224,386	48%	18,650	9%
Tuition & Fees, Net	111,263	26%	134,124	29%	22,861	21%
Other Local Income	5,650	1%	23,386	5%	17,736	314%
FY24 Amendment/Revenue Surplus	23,535	6%	-	0%	(23,535)	-100%
<b>Total Revenue</b>	<b>\$ 414,734</b>	<b>98%</b>	<b>\$ 450,139</b>	<b>97%</b>	<b>\$ 35,405</b>	<b>9%</b>
Fund Balance Use (Deferred Maintenance)	7,046	2%	15,000	3%	7,954	113%
<b>Total Revenue Plus Fund Balance Use</b>	<b>\$ 421,780</b>	<b>100%</b>	<b>\$ 465,139</b>	<b>100%</b>	<b>\$ 43,359</b>	<b>10%</b>
Salaries	\$ 235,415	56%	\$ 257,603	55%	\$ 22,188	9%
Benefits	35,128	8%	38,313	8%	3,185	9%
Operating Expenses	85,839	20%	106,094	23%	20,255	24%
Transfers	36,082	9%	25,233	5%	(10,849)	-30%
Scholarships	690	0%	1,270	0.3%	580	84%
Debt Service	21,626	5%	21,626	5%	-	0%
Fund Balance Usage (Deferred Maintenance)	7,000	2%	15,000	3%	8,000	114%
<b>Total Expenses</b>	<b>\$ 421,780</b>	<b>100%</b>	<b>\$ 465,139</b>	<b>100%</b>	<b>\$ 43,359</b>	<b>10%</b>
<b>Net Revenue/(Expenses)</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	

# Approved Revenue Budget



# Unrestricted Revenue - FY 2024 vs FY 2025

(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 2025 Annual Budget is based on the following revenue assumptions:

- State Appropriations revenue for FY 2025 is budgeted at \$68.2 million. HCCS Performance Tier Funding for FY 2025 totals \$62.7 million, a slight decrease of \$307K compared to the prior year's budget. Non-Formula Support is \$1.2 million, totaling \$68.2 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 9% compared to the FY 2024 budget. Property tax valuations in the taxing district increased 1.2%, much lower than the average annual increase of 6% experienced over the last 10 years.
- Tuition & Fees are anticipated to increase by 21%, primarily due to expected enrollment growth of 8% and increased program offerings in high demand fields.
- The Other Local Income revenue budget has been increased to reflect the increases experienced over the last 2 years in investment income and adjusted for future reductions as Federal interest rates are reduced.
- The FY 2025 Operating Budget also includes the use of excess cash reserves of \$15M to fund deferred maintenance, which is a \$8M increase compared to prior year.

<b>Operating Revenue Budget</b>						
<b>Descriptions</b>	<b>FY 2024</b>		<b>FY 2025</b>		<b>Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
	<b>Approved Budget (Amended)</b>	<b>% of Total</b>	<b>Approved Budget</b>	<b>% of Total</b>		
<b>State Appropriations</b>	\$ 68,550	16%	\$ 68,243	15%	\$ (307)	0%
<b>Ad Valorem Taxes</b>	205,736	49%	224,386	48%	18,650	9%
<b>Tuition &amp; Fees, Net</b>	111,263	26%	134,124	29%	22,861	21%
<b>Other Local Income</b>	5,650	1%	23,386	5%	17,736	314%
<b>FY24 Amendment/Revenue Surplus</b>	23,535	6%	-	0%	(23,535)	-100%
<b>Total Revenue</b>	<b>414,734</b>	<b>98%</b>	<b>450,139</b>	<b>97%</b>	<b>35,405</b>	<b>9%</b>
<b>Fund Balance Use(Deferred Maintenance)</b>	<b>7,046</b>	<b>2%</b>	<b>15,000</b>	<b>3%</b>	<b>7,954</b>	<b>113%</b>
<b>Total Revenue Plus Fund Balance Use</b>	<b>\$ 421,780</b>	<b>100%</b>	<b>\$ 465,139</b>	<b>100%</b>	<b>\$ 43,359</b>	<b>10%</b>

# State Appropriations

On June 14, 2024, THECB provided an updated draft funding formula model for FY 2025. The model provides the breakdown of the funding by category. HCC will receive a total of \$62.9M of performance tier funding and \$1.2M of Non-Formula (Special Funding). In addition to the formula and non-formula funding model, State Appropriations has FAST (Financial Aid for Swift Transfers) Funding. 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.

(In Thousands)

Category	FY 2024 State Appropriation	FY 2025 State Appropriation	Increase (Decrease) compared to Prior Year	% Change
15 SCH Dual Credit	\$ 3,426	\$ 8,832	\$ 5,407	158%
GAI Transfer with 15 SCH	20,458	17,138	(3,320)	-16%
GAI Co-enrollment with 15 SCH	-	242	242	100%
Institutional Credential leading to Licensure	462	455	(7)	-1%
Institutional Credential leading to Licensure: High-Demand Field	744	896	153	21%
Occupational Skills Award	191	200	9	5%
Occupational Skills Award: High-Demand Field	1,034	1,606	572	55%
Certificate I or II	1,589	1,833	244	15%
Certificate I or II: High-Demand Field	3,577	4,183	606	17%
Advanced Technical Certificate	-	5	5	100%
Advanced Technical Certificate: High-Demand Field	113	139	26	23%
Associate Degree	22,684	21,725	(959)	-4%
Associate Degree: High-Demand Field	8,394	5,376	(3,018)	-36%
Bachelor's Degree	-	-	-	0%
Bachelor's Degree: High-Demand Field	-	-	-	0%
CoV Premium: Certificate	-	45	45	100%
CoV Premium: Associate	-	261	261	100%
CoV Premium: Bachelor's	-	-	-	0%
<b>Total Performance Funding</b>	<b>\$ 62,671</b>	<b>\$ 62,936</b>	<b>\$ 265</b>	<b>0.4%</b>
Special Funding: RROC	1,188	1,188	-	0%
FAST Dual Credit Tuition per SCH*	4,278	4,119	(159)	-4%
<b>Total State Appropriation</b>	<b>\$ 68,136</b>	<b>\$ 68,243</b>	<b>\$ 107</b>	<b>0.2%</b>

Note: FAST Dual Credit Tuition is estimated

# 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 has the lowest tax rate locally 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 2025 is \$0.081632, a 5.4% increase compared to the prior year, FY 2024. The Debt Service Rate is \$0.014550, a 1.6% reduction compared to prior year, FY 2024
- 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>FY2025 (Tax Year 2024)</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>\$ 0.110237</b>	<b>\$ 0.097830</b>	<b>\$ 0.086058</b>	<b>\$ 0.075700</b>	<b>\$ 0.088100</b>	<b>\$ 0.081632</b>
<b>Debt Service</b>	\$	<b>0.041390</b>	<b>\$ 0.047914</b>	<b>\$ 0.014450</b>	<b>\$ 0.019537</b>	<b>\$ 0.031900</b>	<b>\$ 0.013200</b>	<b>\$ 0.014550</b>
<b>Total Tax</b>	\$	<b>0.149150</b>	<b>\$ 0.158151</b>	<b>\$ 0.112280</b>	<b>\$ 0.105595</b>	<b>\$ 0.107600</b>	<b>\$ 0.101300</b>	<b>\$ 0.096182</b>

## Approved Local Option Exemption - FY 2025

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 for the taxpayer. The table below shows the history of the homestead exemption amounts for tax years 2019 through 2024.

Exemption Type	Exemption Tax Year 2020	Exemption Tax Year 2021	Exemption Tax Year 2022	Exemption Tax Year 2023	Approved Exemption Tax Year 2024
Over 65 or Disabled	\$120,000	\$120,000	\$120,000	\$135,000	\$135,000
Homestead	\$5,000 or 15% of appraised value (whichever is greater)	\$5,000 or 15% of appraised value (whichever is greater)	\$5,000 or 15% of appraised value (whichever is greater)	\$5,000 or 17% of appraised value (whichever is greater)	\$5,000 or 17% of appraised value (whichever is greater)

# Proposed Tax Rate and Impact to Homeowners

Based on Certified Appraised Values Received from HCAD and FBCAD as of August 2024:

- Taxable values totaled \$285B, which is a 1.2% increase compared to prior year certified values
- The proposed total tax rate for Tax year 2024/Fiscal Year 2025 is \$0.096182, a 4.3% increase compared to the prior year total tax rate of \$0.092231
- The new rate does not exceed the Voter-Approval-Rate, \$0.096967
- The new rate is greater than the No-New-Revenue Rate of \$0.090364

Tax Rate	Approved TY 2024	Prior Year TY 2023	Difference	
Maintenance & Operations	\$ 0.081632	\$ 0.077451	\$0.004180	5.4%
Debt Service	\$ 0.014551	\$ 0.014780	(\$0.000229)	-1.6%
<b>Total Rate</b>	<b>\$ 0.096182</b>	<b>\$0.092231</b>	<b>\$0.003951</b>	<b>4.3%</b>

## Estimated Impact on Homeowners

	TY 2024	TY 2023	Change	% Change
Total Tax Rate (per \$100 of value)	\$ 0.096182	\$ 0.092231	\$ 0.003951	4.28%
Average homestead taxable value	\$ 319,793	\$ 302,460	\$ 17,333	5.73%
Tax on average homestead*	\$ 307.58	\$ 278.96	\$ 28.62	10.26%
Total Tax levy on all properties	\$ 274,084,673	\$ 254,559,810	\$ 19,524,863	7.67%

# Approved Tuition and Fee

## Semester Credit Tuition (SCH)

Description	Fall 2022	Fall 2023	Fall 2024
Tuition In-District (\$50.00 Min.)	\$33.00 per hour	\$33.00 per hour	\$33.00 per hour
Tuition Out-of-District	\$121.00 per hour	\$121.00 per hour	\$121.00 per hour
Tuition Out-of-State	\$151.00 per hour	\$151.00 per hour	\$151.00 per hour

## Mandatory Fees

Description	Fall 2022	Fall 2023	Fall 2024
General Fee	\$25.50 per hour	\$25.50 per hour	\$25.50 per hour
General Fee Out-of-District	\$33.50 per hour	\$33.50 per hour	\$33.50 per hour
General Fee Out-of-State	\$50.00 per hour	\$50.00 per hour	\$50.00 per hour
Technology Fee	\$25.00 per hour	\$25.00 per hour	\$25.00 per hour
Student Activity Fee (\$12.00 Max.)	\$1.00 per hour	\$1.00 per hour	\$1.00 per hour
Recreation/Athletics Fee	\$6.00 per semester	\$6.00 per semester	\$6.00 per semester
Distance Education Fee	\$42.00 per DE course	\$42.00 per DE course	\$42.00 per DE course
Building Usage Fee (Katy Campus)	No Fee	\$5.00 per credit hour	\$5.00 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 2024) 12 Semester Credit Hours						
Community Colleges	In-District	Ranking	Out-of-District	Ranking	Out-of-State	Ranking
<b>San Jacinto College*</b>	<b>\$ 996</b>	<b>3</b>	<b>\$ 1,728</b>	<b>3</b>	<b>\$ 2,676</b>	<b>2</b>
<b>Lone Star College</b>	<b>\$ 1,236</b>	<b>6</b>	<b>\$ 2,772</b>	<b>6</b>	<b>\$ 3,480</b>	<b>4</b>
<b>Alamo Colleges</b>	<b>\$ 1,370</b>	<b>5</b>	<b>\$ 2,762</b>	<b>5</b>	<b>\$ 5,774</b>	<b>7</b>
<b>Austin Community College</b>	<b>\$ 1,020</b>	<b>4</b>	<b>\$ 3,432</b>	<b>7</b>	<b>\$ 4,236</b>	<b>6</b>
<b>Houston Community College</b>	<b>\$ 1,020</b>	<b>4</b>	<b>\$ 2,172</b>	<b>4</b>	<b>\$ 2,730</b>	<b>3</b>
<b>Tarrant County College</b>	<b>\$ 828</b>	<b>1</b>	<b>\$ 1,572</b>	<b>1</b>	<b>\$ 3,720</b>	<b>5</b>
<b>Dallas College</b>	<b>\$ 948</b>	<b>2</b>	<b>\$ 1,620</b>	<b>2</b>	<b>\$ 2,400</b>	<b>1</b>

Source: TACC FY2024 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

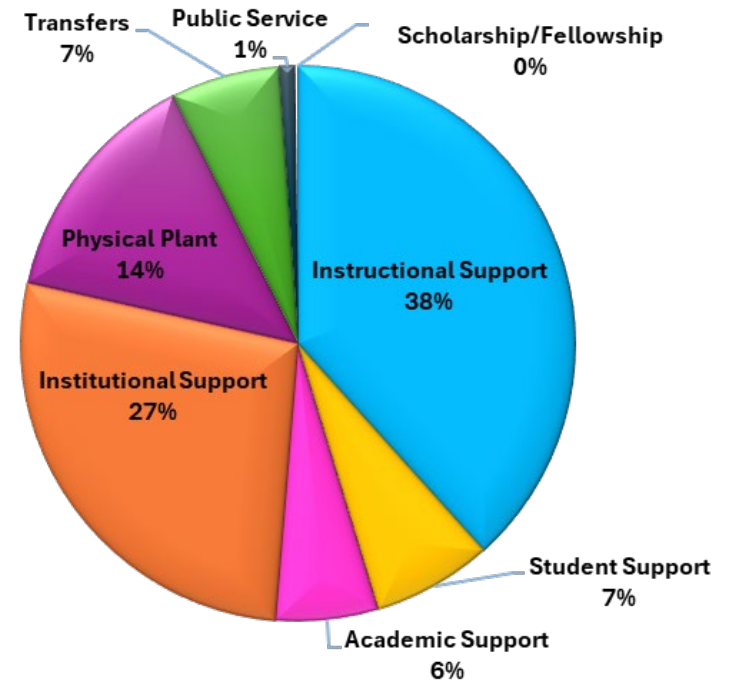
# Approved Expense Budget



# Unrestricted Budget by Function - FY 2025

(In Thousands)

Program Function (In Thousands)	FY 2025 Approved Budget	% of Total
Instructional Support	\$ 177,734	38%
Institutional Support	126,899	27%
Physical Plant	65,518	14%
Student Support	31,951	7%
Transfers	29,601	6%
Academic Support	28,254	6%
Public Service	4,312	1%
Scholarship/Fellowship	870	0.2%
<b>Grand Total</b>	<b>\$ 465,139</b>	<b>100%</b>



# Unrestricted Budget by Expense Type - FY 2025

## Summary

(In Thousands)

Expense Type	Base Budget	Known Commitments	Major Operating Expenses	Chancellor Priority	Approved Budget
Salary	\$ 256,977	\$ 1,349	\$ -	\$ 2,131	\$ 260,456
Employee Benefits	37,705	242	-	366	38,313
Supplies & General	4,911	541	-	-	5,452
Travel	1,242	124	-	-	1,366
Marketing Costs	3,855	47	-	-	3,902
Rentals & Leases	457	-	-	-	457
Insurance/Risk Mgmt	8,146	1,220	-	-	9,366
Contracted Services	33,198	2,251	-	3,030	38,479
Utilities	8,729	2,685	-	-	11,414
Other Departmental Expenses	4,431	731	-	-	5,162
Instructional and Other Materials	8,585	1,595	-	1,969	12,149
Maintenance and Repair	1,885	322	-	-	2,207
Transfer/Debt	40,579	-	18,972	-	59,551
Contingency	1,329	-	-	-	1,329
Capital Outlay	8,479	786	-	5,000	14,265
Scholarships	690	400	-	180	1,270
<b>Grand Total</b>	<b>\$ 421,198</b>	<b>\$ 12,293</b>	<b>\$ 18,972</b>	<b>\$ 12,676</b>	<b>\$ 465,139</b>

# FY 2025 Funding Request

Administration underwent its annual budget process and identified efficiencies in operations that allowed for the reallocation of resources towards operational commitments and initiatives. The Chancellor’s Executive Council (CEC) prioritized and placed these items into various categories such as CEC Priorities and Major Operating Expenses. Priority funding for district-wide commitments in the FY 2025 budget total \$43.9 million and includes the following:

## CEC Priorities

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

(In Thousands)

Title	Amount
<b>Instructional Services Support</b>	<b>2,500</b>
<b>Advising Software</b>	<b>786</b>
<b>Dual Credit Support</b>	<b>1,180</b>
<b>Coleman Student Parking</b>	<b>700</b>
<b>Coleman Assoc. Degree Nursing Waivers</b> (100 students)	<b>180</b>
<b>Police Safety and Security</b>	<b>2,330</b>
<b>Reserve for Software System Upgrades</b>	<b>5,000</b>
<b>Total Funding Request</b>	<b>\$ 12,676</b>

# FY 2025 Request for Funding

## Major Operating Expense

A request for major operational expense 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)

Category	Description	Amount
IT Network/Infrastructure	Network Equipment (Routers, Switches, Wireless Access Points, Firewalls, Security Appliances, Super Cluster Upgrade) Servers, UPS Battery, Telecom, Computer replacement and A/V, etc.	\$ 5,000
Deferred Maintenance	Replace aged panels, transformers, painting, exterior doors, windows, wall veneer power-washing roofing, water heaters, air distribution equipment, etc.	8,972
Safety & Security	Upgrade locks, PA Systems, Panic Alarms, Security System, Campus lighting, Emergency blue phones and access control enhancements, etc.	5,000
<b>Total Major Operating Expense</b>		<b>\$ 18,972</b>

# FY 2025 Request for Funding

## Known Commitment

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

(In Thousands)

<b>Known Commitments</b>	<b>Amount</b>
<b>Board Support</b>	<b>\$ 90</b>
<b>Compliance/Accreditation</b>	<b>2,094</b>
<b>Contractual Agreement</b>	<b>5,516</b>
<b>Ongoing Commitment</b>	<b>276</b>
<b>Ongoing Instructional Commitment</b>	<b>2,325</b>
<b>Preventive Maintenance</b>	<b>1,091</b>
<b>Professional Development</b>	<b>38</b>
<b>Student Support</b>	<b>649</b>
<b>Benefits</b>	<b>213</b>
<b>Total Known Commitments</b>	<b>\$ 12,293</b>

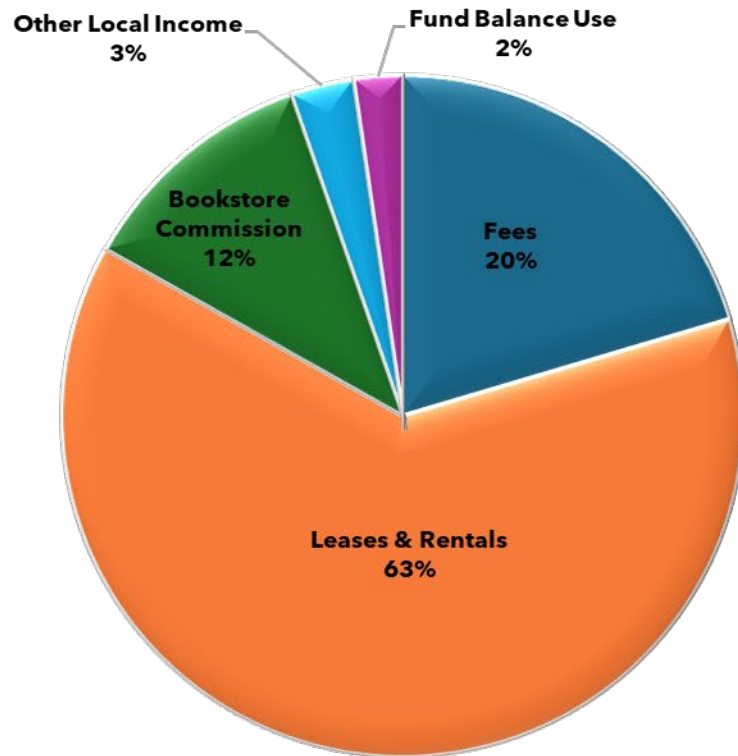


# **Approved Auxiliary Enterprises Budget**

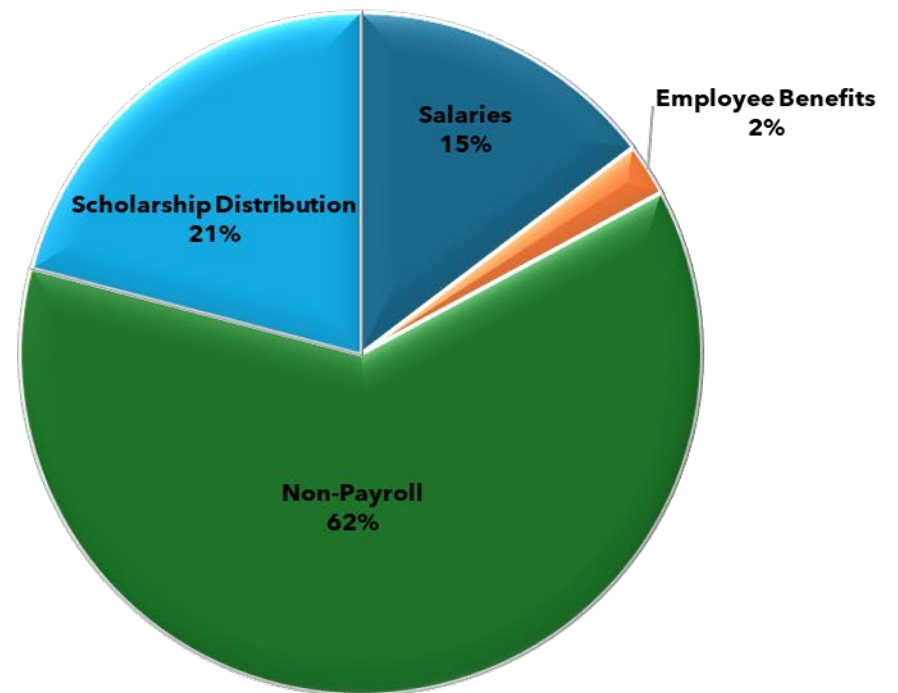
# Auxiliary Enterprises Budget - FY 2025

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 2024 vs FY 2025

(In Thousands)

The FY 2025 Auxiliary Service Budget totals \$8.6M. Overall, this is a 10% 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 increased by 20% to allow for increased assistance for more students across the district.

Description	FY 2024		FY 2025		Increase/ (Decrease)	% Increase/ (Decrease)
	Adjusted Budget	% of Total	Recommended Budget	% of Total		
<b>Fees</b>	\$ 1,570	20%	\$ 1,765	20%	\$ 195	12%
<b>Leases &amp; Rentals</b>	5,082	65%	5,421	63%	340	7%
<b>Bookstore Commission</b>	1,000	13%	1,000	12%	-	0%
<b>Other Local Income</b>	134	2%	256	3%	122	91%
<b>Fund Balance Use</b>	65	1%	200	2%	135	206%
<b>Total Auxiliary Revenues</b>	\$ 7,851		\$ 8,643		\$ 792	10%
<b>Salaries</b>	\$ 1,150	15%	\$ 1,267	15%	\$ 116	10%
<b>Employee Benefits</b>	196	2%	215	2%	19	10%
<b>Non-Payroll</b>	4,994	64%	5,351	62%	356	7%
<b>Scholarship Distribution<sup>1</sup></b>	1,510	19%	1,810	21%	300	20%
<b>Total Auxiliary Expenditures</b>	\$ 7,851		\$ 8,643		\$ 792	10%
<b>Net Revenue/(Expenses)</b>	\$ (0)		\$ (0)		\$ (0)	

<sup>1</sup>See page 50 for a list of all scholarships

# Auxiliary Enterprises Scholarship Plan

## FY 2020 - FY 2025

(In Thousands)

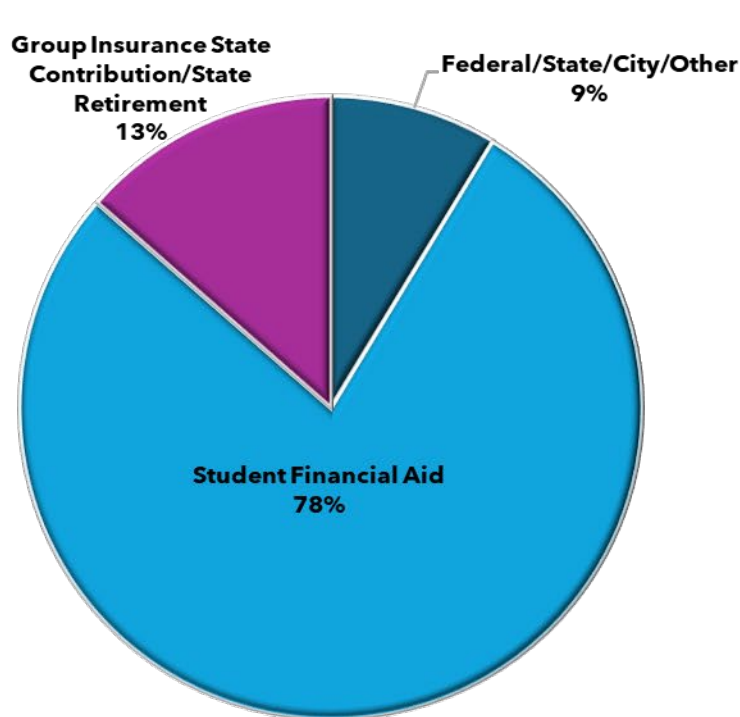
Scholarship	FY 2020 Original Budget	FY 2021 Original Budget	FY 2022 Original Budget	FY 2023 Original Budget	FY 2024 Original Budget	FY 2025 Original Budget	Requirements
<b>Honors Scholarship</b> (Award amounts as needed)	\$ 300	\$ 260	\$ 260	\$ 260	\$ 260	\$ 560	<b>Target Group</b> - Honors College students with unmet need. Provides consistent, dedicated funding stream for Honors College students.
<b>Chancellor's Scholarship</b> (Award \$300 per semester)	300	150	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)	1,100	650	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	50	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	50	<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	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>Student/Parent Emergency Award</b> (Award amounts as needed)	-	-	-	-	-	50	<b>Target Group</b> - Provide students with funding for unexpected emergencies. Allows an award to be provided for unexpected emergencies to students who are parenting children under the age of 18; promote educational success and help meet basic living needs such as rent, transportation, childcare, food, books and supplies and other educational related expenses.
<b>Total</b>	<b>\$ 2,200</b>	<b>\$ 1,510</b>	<b>\$ 1,510</b>	<b>\$ 1,510</b>	<b>\$ 1,510</b>	<b>\$ 1,810</b>	

# **Approved Restricted Budget**

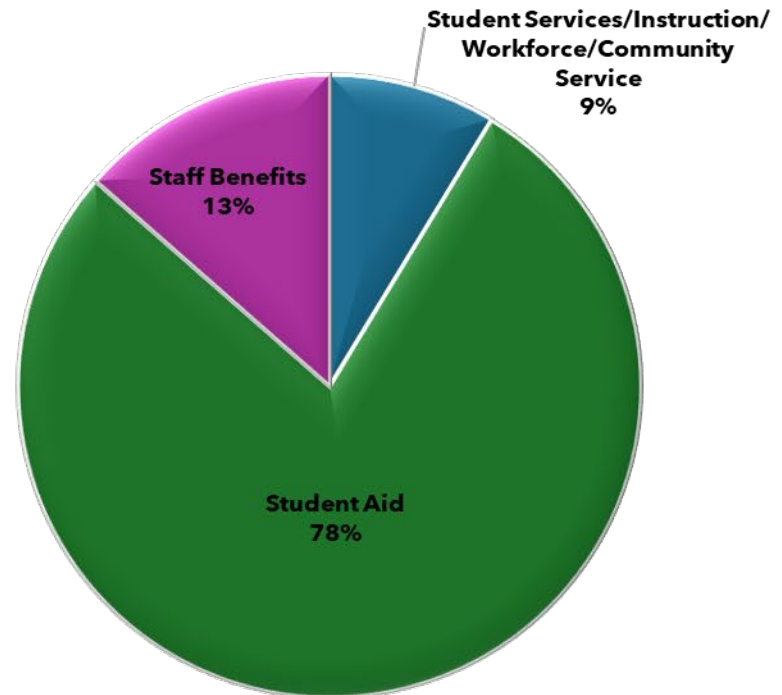
# Restricted Budget

On June 26, the Board of Trustees approved FY 2025 Restricted Fund budget in the amount of \$145 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.

### Revenue



### Expense



# Restricted Budget

(In Thousands)

	FY 2024 Original Budget	FY 2025 Recommended Budget	Increase (Decrease)	% Increase (Decrease)
<b>Grants Revenue:</b>				
Federal <sup>1</sup>	\$ 9,721	\$ 10,261	\$ 540	6%
State <sup>2</sup>	376	630	254	68%
City/Other <sup>3</sup>	1,310	1,650	340	26%
Student Financial Aid <sup>4</sup>	107,466	112,460	4,994	5%
<b>Total Grant Revenues</b>	<b>\$ 118,873</b>	<b>\$ 125,001</b>	<b>\$ 6,128</b>	<b>5%</b>
<b>Stated Funded Staff Benefits:</b>				
Group Insurance State Contribution	\$ 15,100	\$ 15,100	-	0%
State Retirement	4,500	4,500	-	0%
<b>Total Stated Funded Benefits</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Available Funding</b>	<b>\$ 138,473</b>	<b>\$ 144,601</b>	<b>\$ 6,128</b>	<b>4%</b>
<b>Expenses:</b>				
Student Services <sup>5</sup>	\$ 1,714	\$ 1,585	\$ (129)	-8%
Instruction/Workforce Development <sup>6</sup>	3,088	4,328	1,240	40%
Student Aid <sup>7</sup>	107,466	112,460	4,994	5%
Community Service <sup>8</sup>	6,605	6,628	23	0%
Staff Benefits	19,600	19,600	-	0%
<b>Total Restricted Expenditures</b>	<b>\$ 138,473</b>	<b>\$ 144,601</b>	<b>\$ 6,128</b>	<b>4%</b>
<b>Net Revenue/(Expenses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

1 Federal grant increase in federal funding to new grants

2 State grants increase is due to receipt of two new TRUE grant fundings from THECB

3 City/Other grants increase due to a higher estimate for FY25 for Goldman Sachs and Community Health Choice grants and three new private grants

4 Student Financial Aid increase \$5M due to State of Texas increase in TEOG funding for all educational institutions in the state

5 Student Services decrease due to Dept of State - Northern Virginia federal grant ending

6 Instruction/Workforce Development increased by \$1.2M due to new USDA, Textbooks and City of Houston grants

7 Student Aid HCCS state allocation of TEOG increased by \$5M

8 Community Service increase by \$23K due to new Adult Ed Program - AI Civics grant

# **Approved Capital and Technology Plan Budget**

# Capital and Technology Plan Budget - FY 2025

(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.

<b>DESCRIPTION</b>	<b>Fund</b>	<b>Approved Budget FY 2024</b>	<b>Projected Spend FY 2024</b>	<b>Proposed Budget FY 2025</b>	<b>Increase/ (Decrease)</b>	<b>%Increase/ (Decrease)</b>
<b>Upgrade/Replacement of IT Equipment</b>	<b>7180</b>	<b>\$ 5,937</b>	<b>\$ 5,937</b>	<b>\$ 6,363</b>	<b>\$ 426</b>	<b>7%</b>
<b>Upgrade/Replacement of Security Technology</b>	<b>7181</b>	<b>376</b>	<b>376</b>	<b>424</b>	<b>48</b>	<b>13%</b>
<b>Upgrade/Replacement of Instructional Equipment</b>	<b>7182</b>	<b>987</b>	<b>987</b>	<b>1,113</b>	<b>126</b>	<b>13%</b>
<b>Total Capital and Technology Plan</b>		<b>\$ 7,300</b>	<b>\$ 7,300</b>	<b>\$ 7,900</b>	<b>\$ 600</b>	<b>8%</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

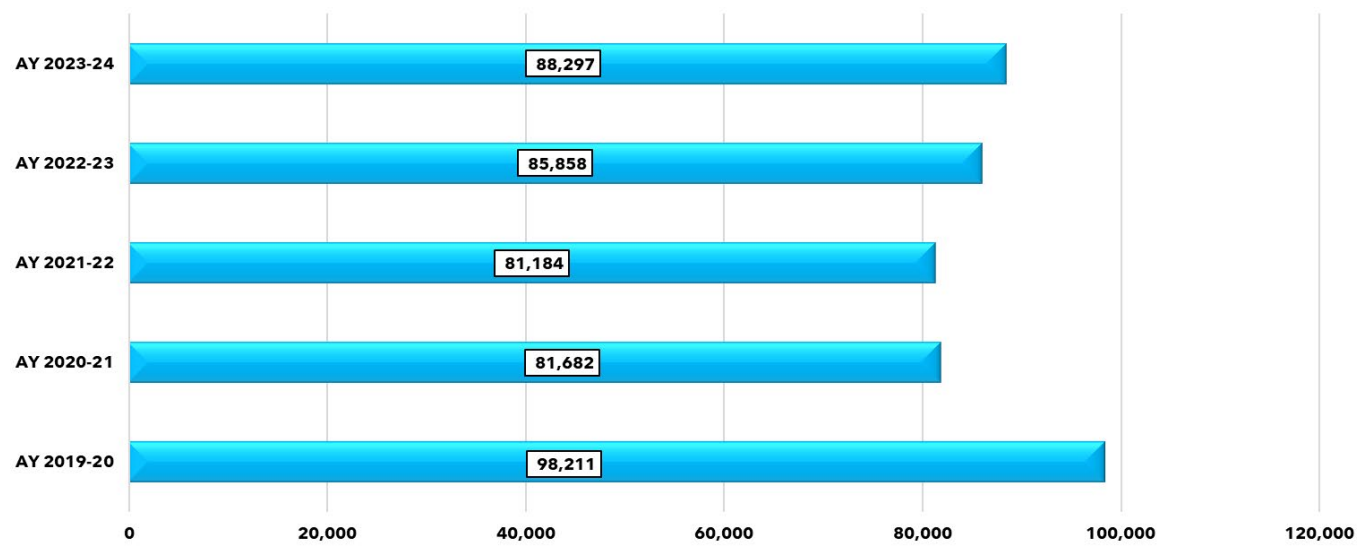
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Semester Credit Hour (SCH)</b>	<b>79,877</b>	<b>69,341</b>	<b>66,982</b>	<b>68,935</b>	<b>71,796</b>
<b>Funded Continuing Education Unit (CEU)</b>	<b>10,894</b>	<b>7,602</b>	<b>8,707</b>	<b>10,434</b>	<b>9,993</b>
<b>Non-Funded Continuing Education</b>	<b>6,863</b>	<b>5,265</b>	<b>5,584</b>	<b>5,670</b>	<b>5,768</b>
<b>Adult HS AEL/ESL/GED</b>	<b>2,465</b>	<b>1,072</b>	<b>1,307</b>	<b>2,405</b>	<b>2,352</b>
<b>Unduplicated Enrollment</b>	<b>98,211</b>	<b>81,682</b>	<b>81,184</b>	<b>85,858</b>	<b>88,297</b>

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

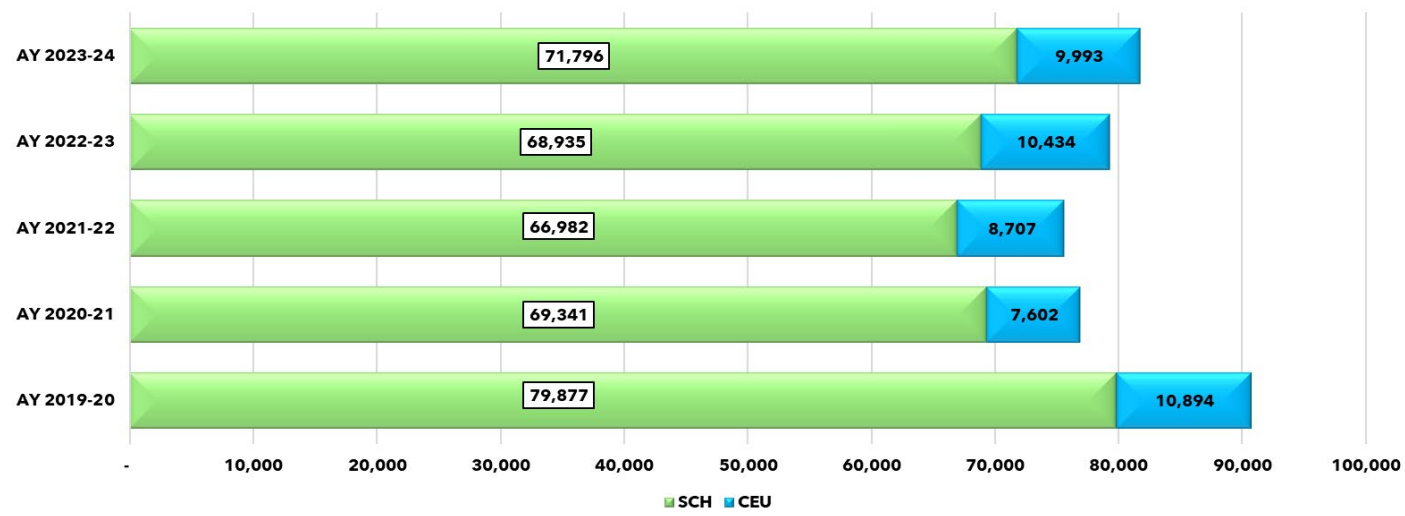
Source: HCC OIR PS\_Dash\_Enrollment\_Curr

# Annual Unduplicated Enrollment

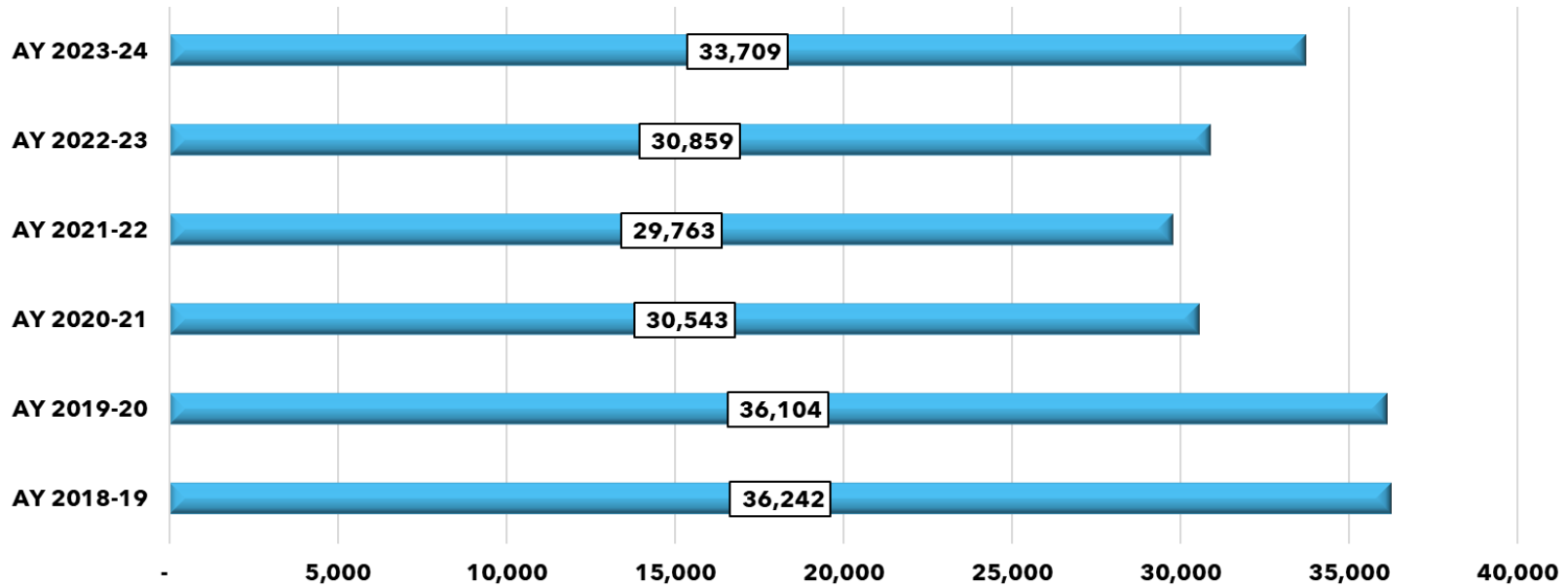
## Annual Unduplicated Enrollment Trend - All Career Types



## Annual Unduplicated Enrollment Trend - SCH & CEU



# Full-Time Student Equivalent - AY 2018-19 - AY 2023-24



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 revenues over the last five years have increased by \$96M, 26%. The increases are reflected namely in the Ad Valorem Tax, Tuition and Fee and most recently Other Local Income categories as described below.

- Ad Valorem Taxes - The increase in tax revenue directly correlates with increased property valuations in the taxing district. The budget for FY 2025 includes a 9% increase in revenue compared to prior year and is a 38.6% increase over the last five years.
- Tuitions & Fees revenue from FY 2022 decreased due to enrollment changes experienced during the pandemic. Revenues showed signs of recovery in FY 2024 and in FY 2025 Tuition & Fees revenues are projected to increase as the college enrollment increases continue.
- 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 based on performance outcomes. In addition to the new funding model, HCCS will receive \$55 per SCH for Dual Credit instruction provided to qualified students.
- Other Local Income budget has been increased for FY 2025 to reflect the increases experienced over the last 2 years in investment income and is adjusted for future reductions as Federal interest rates are reduced.

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 2021 through 2025. 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.

BUDGETED REVENUES (\$) (In Thousands)	FY 2021 Original Budget	FY 2022 Original Budget	FY 2023 Approved Budget	FY 2024 Approved Budget (Amended)	FY 2025 Approved Budget
State Appropriations	\$ 66,542	\$ 63,587	\$ 63,587	\$ 68,550	\$ 68,243
Ad Valorem Taxes	161,778	181,895	189,959	205,736	224,386
Tuition & Fees, Net	123,203	102,486	107,468	111,263	134,124
Other Local Income	4,612	2,500	2,027	5,650	23,386
Fund Balance Transfer (Federal Funds COVID)	-	11,091	4,989	-	-
<b>FY24 Amendment/Revenue Surplus</b>	-	-	-	<b>23,535</b>	-
<b>Total Revenue</b>	<b>\$ 356,135</b>	<b>\$ 361,559</b>	<b>\$ 368,030</b>	<b>\$ 414,734</b>	<b>\$ 450,139</b>
Fund Balance Use (Deferred Maintenance)	12,781	10,000	10,000	7,046	15,000
<b>Total Revenue Plus Fund Balance Use</b>	<b>\$ 368,916</b>	<b>\$ 371,559</b>	<b>\$ 378,030</b>	<b>\$ 421,780</b>	<b>\$ 465,139</b>
<b>% Change</b>	<b>9.0%</b>	<b>0.7%</b>	<b>1.7%</b>	<b>11.6%</b>	<b>10%</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 contact hour, 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 2025 totals \$62.9 million, a slight increase compared to the prior year's funding. FY 2025 Non-Formula Support is \$1.2 million, and HCCS is estimating \$4M of Dual Credit FAST Funding.

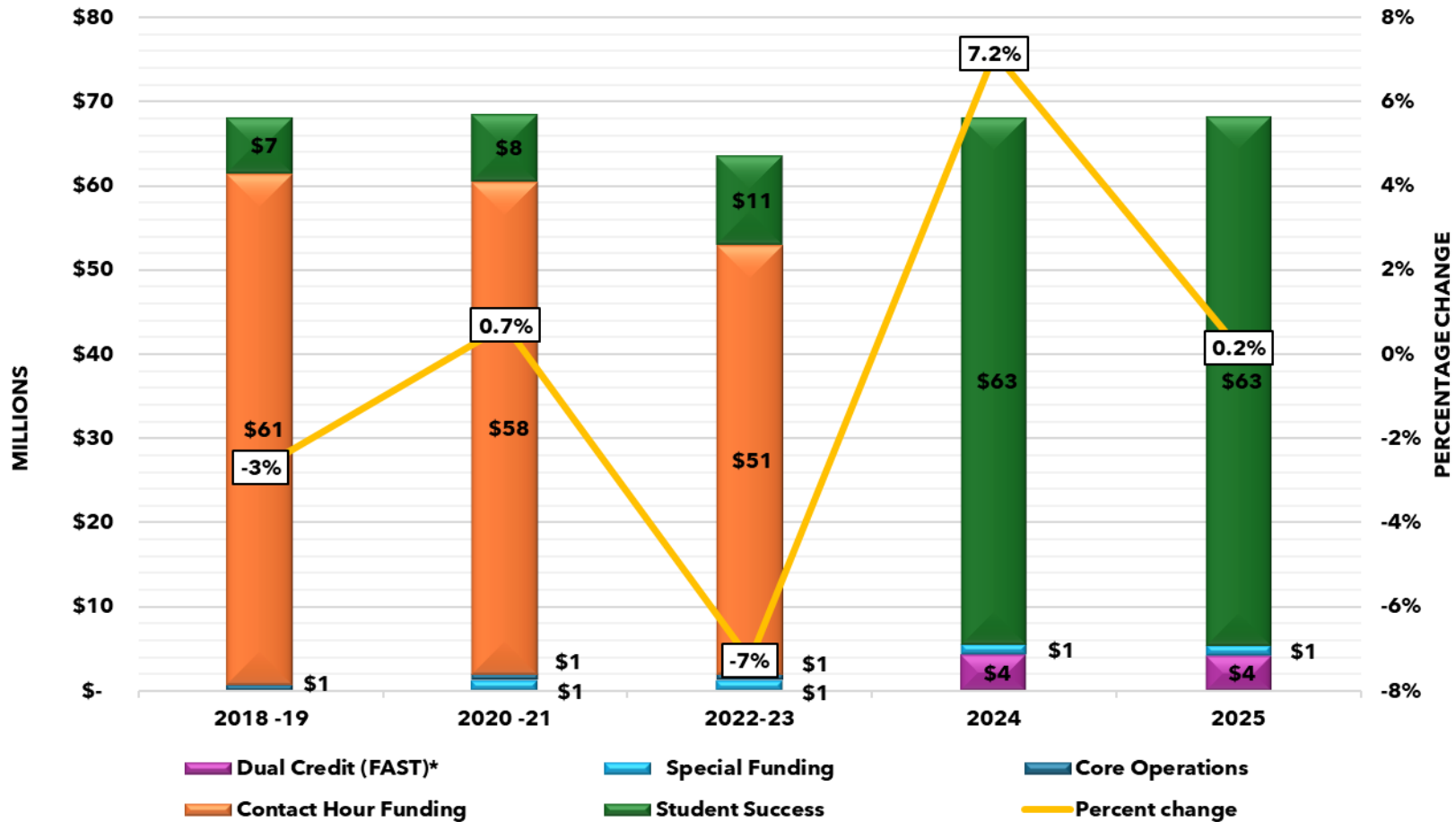
<b>State Appropriations</b>					
(In Thousands)	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Core Operations</b>	\$ 680	\$ 680	\$ 680	\$ -	\$ -
<b>Contact Hour Funding</b>	58,475	51,116	51,116	-	-
<b>Student Success</b>	8,170	10,603	10,603	62,671	62,936
<b>Special Funding</b>	1,250	1,188	1,188	1,188	1,188
<b>Dual Credit (FAST)*</b>	-	-	-	4,691	4,119
<b>Total</b>	<b>\$ 68,576</b>	<b>\$ 63,587</b>	<b>\$ 63,587</b>	<b>\$ 68,550</b>	<b>\$ 68,243</b>

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

\*FAST Funding is estimated

# HB8 State Appropriations Funding Model Impact

The chart below illustrates the changes in the State funding model over the last five years and the impact on State Appropriations for HCCS.

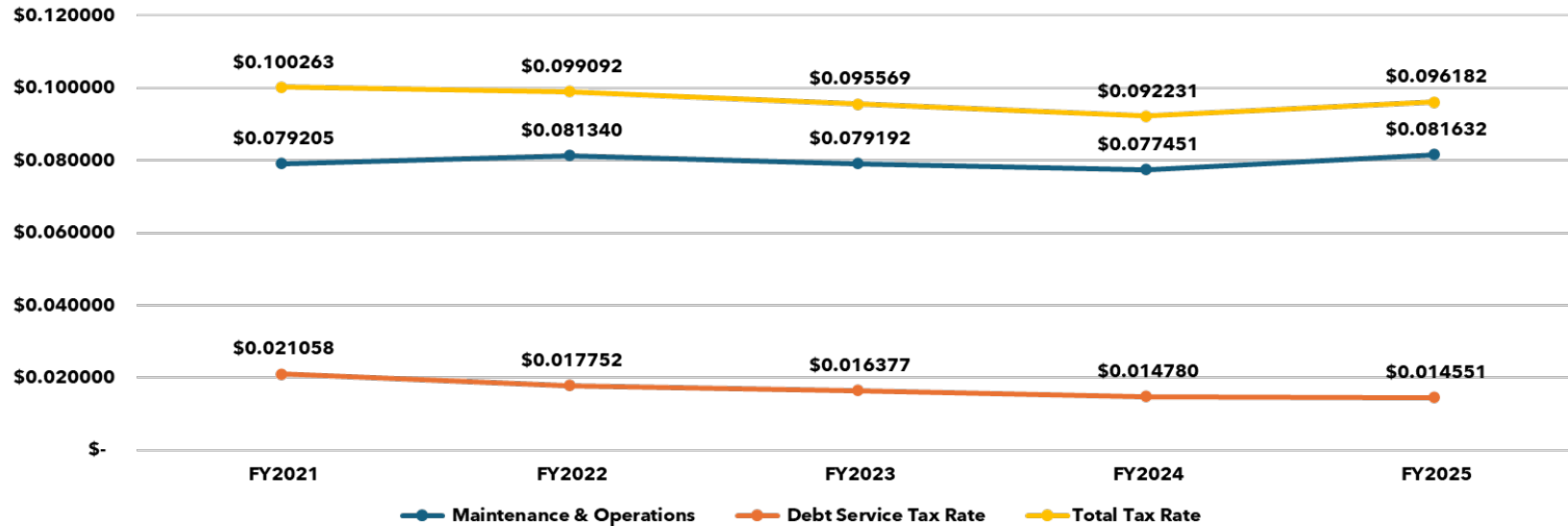




# Ad Valorem Taxes

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 2025 the adopted tax rate has decreased 4%. The following charts show the trends from FY 2021 through FY 2025.

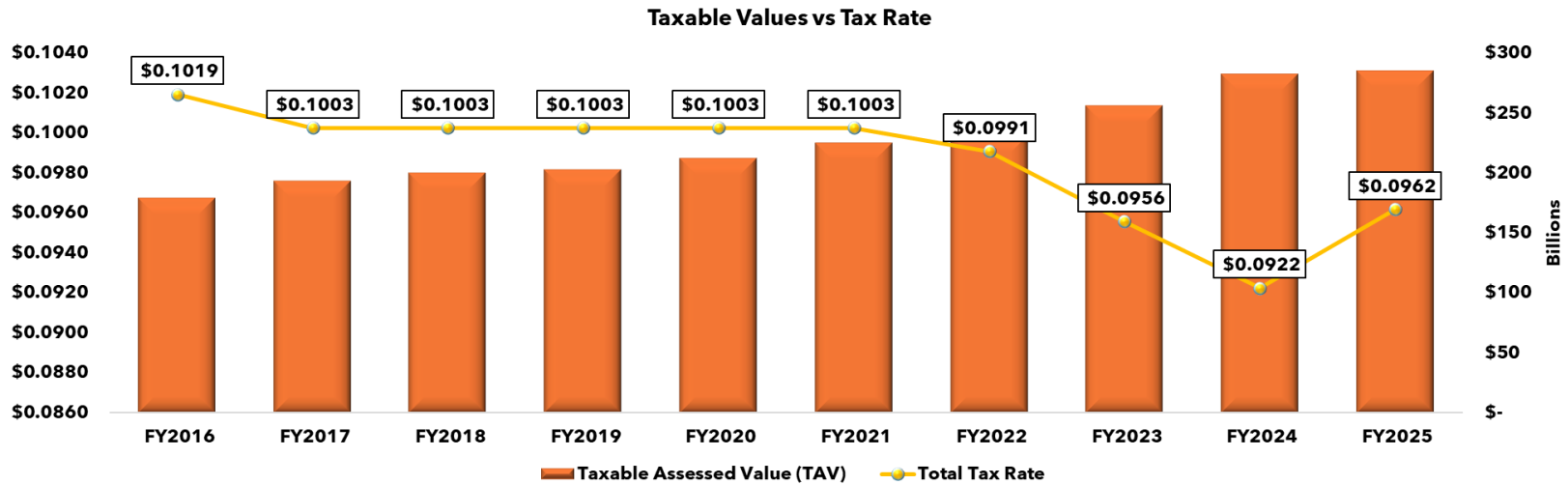
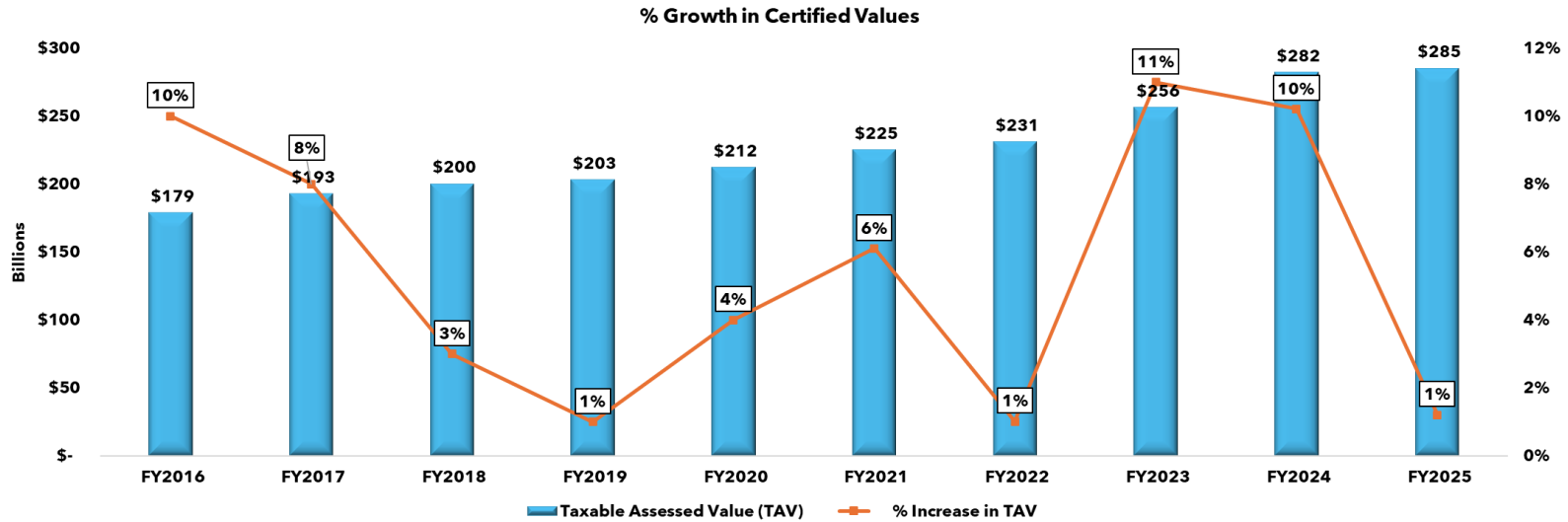


Tax Rate	FY2021	FY2022	FY2023	FY2024	FY2025
Maintenance & Operations	\$ 0.079205	\$ 0.081340	\$ 0.079192	\$ 0.077451	\$ 0.081632
Debt Service Tax Rate	\$ 0.021058	\$ 0.017752	\$ 0.016377	\$ 0.014780	\$ 0.014551
<b>Total Tax Rate</b>	<b>\$ 0.100263</b>	<b>\$ 0.099092</b>	<b>\$ 0.095569</b>	<b>\$ 0.092231</b>	<b>\$ 0.096182</b>

<b>Table Assessed Value (TAV)</b>	<b>\$ 224,723</b>	<b>\$ 231,007</b>	<b>\$ 255,509</b>	<b>\$ 281,596</b>	<b>\$ 284,965</b>
<b>% Increase in TAV</b>	<b>6%</b>	<b>1%</b>	<b>11%</b>	<b>10%</b>	<b>1%</b>

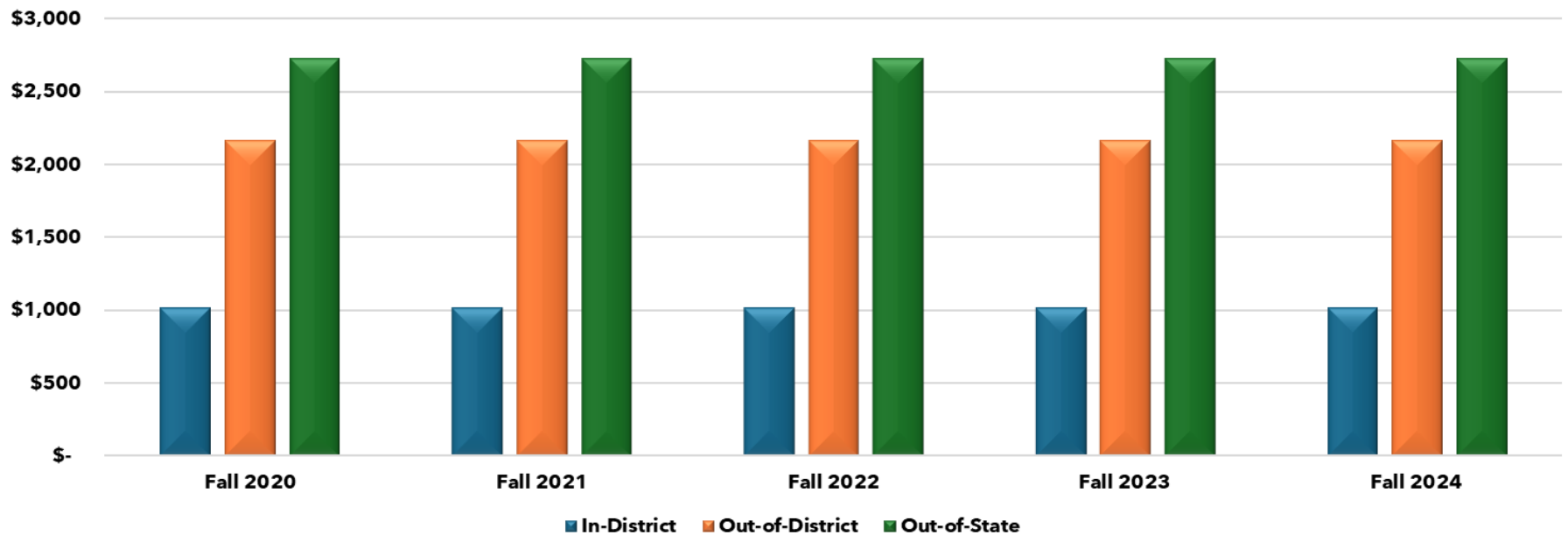
# Tax Rate History – FY 2016 - FY 2025

The charts below illustrate the changes in the property values over the last 10 years and the changes to the total tax rate for HCCS.



## Tuition and Fees History - Fall 2020 - Fall 2024

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. Tuition and Fee rates have remained steady since Fall 2020, with no additional increases. 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 \$96 million over the last five-year period due primarily to the annual salary and related benefits increase, operational commitments, inflationary costs, and deferred maintenance repair program. The majority of the budget is committed to teaching and learning and student support. In FY 2024 and FY 2025 the Board approved funding to enhance the compensation plan, provide additional resources for instructional support service and advising software, technology infrastructure and replacement, safety & security, and facilities deferred maintenance.

<b>Function Categories (In Thousands)</b>	<b>FY 2021 Adjusted Budget</b>	<b>FY 2022 Adjusted Budget</b>	<b>FY 2023 Adjusted Budget</b>	<b>FY 2024 Adjusted Budget</b>	<b>FY 2025 Approved Budget</b>
<b>Academic Support</b>	\$ 15,184	\$ 15,495	\$ 15,743	\$ 17,523	\$ 28,254
<b>Institutional Support</b>	100,530	103,972	106,633	110,212	126,899
<b>Instructional Support</b>	143,934	142,988	142,505	158,407	177,734
<b>Physical Plant</b>	44,778	42,378	49,885	65,161	65,518
<b>Public Service</b>	2,842	3,336	4,239	4,254	4,312
<b>Student Support</b>	28,117	29,815	31,802	35,932	31,951
<b>Transfers</b>	33,287	32,893	26,464	29,601	29,601
<b>Scholarship/Fellowship</b>	690	690	868	690	870
<b>Grand Total</b>	\$ 369,361	\$ 371,567	\$ 378,139	\$ 421,780	\$ 465,139

# HCCS

## Budgeted Full-Time Employees

(Base Salaries Only - In Thousands)

Budgeted Positions	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Increase/Decrease FY 2025 Compared to FY 2024		
	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>	<b>310</b>	<b>\$ 18,000</b>	<b>302</b>	<b>\$ 18,164</b>	<b>302</b>	<b>\$ 18,694</b>	<b>300</b>	<b>\$ 19,895</b>	<b>314</b>	<b>\$ 22,445</b>	<b>14</b>	<b>2,551</b>	<b>13%</b>
Advisor	119	6,137	119	6,627	118	6,782	117	7,506	126	8,669	9	1,163	15%
Dean (Instruction)	1	83	1	85	1	91	1	129	1	134	0	5	4%
Faculty	2	160	2	146	2	166	5	391	5	409	0	18	5%
Librarian	40	3,383	39	3,314	39	3,276	37	3,196	37	3,415	0	219	7%
Librarian (Secretarial and Clerical Staff)	22	798	22	820	22	806	22	834	22	893	0	59	7%
Mid Management (E10, E20, E30)	1	116	1	118	2	252	2	267	2	395	0	128	48%
Other Professional	64	4,357	57	4,044	57	4,184	58	4,366	63	5,118	5	752	17%
Secretarial and Clerical Staff	19	846	19	862	19	869	18	862	18	909	0	47	5%
Technical Support	42	2,121	42	2,149	42	2,268	40	2,343	40	2,503	0	160	7%
<b>Instructional Support</b>	<b>1290</b>	<b>\$ 97,078</b>	<b>1273</b>	<b>\$ 97,222</b>	<b>1263</b>	<b>\$ 98,412</b>	<b>1287</b>	<b>\$ 106,230</b>	<b>1328</b>	<b>\$ 115,092</b>	<b>41</b>	<b>8,862</b>	<b>8%</b>
Counselors	3	257	3	262	3	242	3	247	3	265	0	19	8%
Dean (Instruction)	17	1,890	17	1,977	17	1,989	18	2,246	18	2,351	0	105	5%
Executive Management	16	3,835	16	3,818	16	4,084	16	4,060	18	4,399	2	339	8%
Faculty	905	68,995	904	69,294	891	69,495	893	73,848	916	79,153	23	5,305	7%
Mid Management (E10, E20, E30)	30	3,754	29	4,051	31	4,570	31	4,814	39	6,236	8	1,422	30%
Other Professional	190	11,803	184	11,860	186	12,057	212	15,000	219	16,266	7	1,266	8%
Secretarial and Clerical Staff	129	6,544	120	5,960	119	5,975	114	6,015	115	6,421	1	406	7%
<b>Student Support</b>	<b>355</b>	<b>\$ 19,064</b>	<b>388</b>	<b>\$ 21,692</b>	<b>376</b>	<b>\$ 21,755</b>	<b>375</b>	<b>\$ 22,627</b>	<b>385</b>	<b>\$ 24,678</b>	<b>10</b>	<b>2,051</b>	<b>9%</b>
Advisor	2	123	53	3,026	49	2,736	49	2,797	50	3,075	1	279	10%
Advisor (Financial Aid)	64	3,227	64	3,459	62	3,447	61	3,572	63	3,923	2	351	10%
Counselors	21	1,587	21	1,586	21	1,666	21	1,714	21	1,823	0	109	6%
Mid Management (E10, E20, E30)	10	1,176	10	1,207	10	1,260	10	1,257	10	1,334	0	77	6%
Other Professional	219	11,166	204	10,703	201	10,983	201	11,524	208	12,690	7	1,166	10%
Secretarial and Clerical Staff	38	1,733	35	1,656	32	1,605	32	1,705	32	1,769	0	64	4%
Technical Support	1	54	1	55	1	57	1	59	1	64	0	4	8%
<b>Subtotal</b>	<b>1955</b>	<b>\$ 134,142</b>	<b>1963</b>	<b>\$ 137,079</b>	<b>1941</b>	<b>\$ 138,861</b>	<b>1962</b>	<b>\$ 148,751</b>	<b>2027</b>	<b>\$ 162,215</b>	<b>65</b>	<b>\$ 13,463</b>	<b>9%</b>

Note: These totals include base salaries only. Other salary amounts such as adjunct faculty and part-time staff pay, stipends, overloads, overloads, 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 2021		FY 2022		FY 2023		FY 2024		FY 2025		Increase/Decrease FY 2025 Compared to FY 2024		
	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>	583	\$ 37,808	550	\$ 36,408	562	\$ 39,315	556	\$ 42,399	560	\$ 44,780	4	\$ 2,381	6%
<b>Campus Security</b>	133	7,210	113	6,006	117	7,453	112	7,452	112	7,946	0	494	7%
<b>Executive Management</b>	1	208	1	213	1	208	1	216	1	225	0	9	4%
<b>Maintenance &amp; Custodial</b>	3	89	3	92	3	90	3	129	3	134	0	5	4%
<b>Mid Management (E10, E20, E30)</b>	29	3,711	28	3,725	27	3,781	28	4,213	28	4,201	0	(12)	0%
<b>Other Professional</b>	292	20,734	290	21,120	305	22,712	305	24,928	306	26,342	1	1,414	6%
<b>Secretarial and Clerical Staff</b>	106	4,804	97	4,308	90	4,055	88	4,193	88	4,446	0	253	6%
<b>Technical Support</b>	19	1,051	18	945	19	984	19	1,187	22	1,485	3	298	25%
<b>Physical Plant</b>	58	\$ 2,623	55	\$ 2,629	57	\$ 2,903	57	\$ 3,184	57	\$ 3,401	0	\$ 216	7%
<b>Maintenance &amp; Custodial</b>	39	1,425	36	1,350	36	1,400	36	1,609	36	1,727	0	117	7%
<b>Mid Management (E10, E20, E30)</b>	2	226	2	230	2	254	2	256	2	262	0	6	2%
<b>Other Professional</b>	17	971	17	1,048	19	1,249	19	1,319	19	1,413	0	93	7%
<b>Public Service</b>	10	\$ 668	10	\$ 681	9	\$ 655	9	\$ 682	9	\$ 733	0	\$ 51	8%
<b>Other Professional</b>	9	618	9	630	9	655	9	682	9	733	0	51	8%
<b>Secretarial and Clerical Staff</b>	1	51	1	51	0	-	0	-	0	-	0	-	0%
<b>Subtotal</b>	651	\$ 41,099	615	\$ 39,718	628	\$ 42,873	622	\$ 46,265	626	\$ 48,913	4	\$ 2,649	20%
<b>Grand Total</b>	2606	\$ 175,241	2578	\$ 176,796	2569	\$ 181,734	2584	\$ 195,016	2653	\$ 211,128	69	\$ 16,112	8%

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

## 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 with 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 2025, the Board of Trustees approved a 4% increase for faculty and staff (full-time), 3.5% Cost of Living Adjustment for faculty and staff and 4% increase for Executives. Effective September 1, 2024, the minimum hourly rate at Houston Community College System is \$16.77 per hour.

## Salaries Increase - Five Year Trend

The chart below shows the full-time compensation increases for FY 2021 thru FY 2025:

Budgeted Full-Time Positions	FY 2021	FY 2022	FY 2023		FY 2024			FY 2025	
	General Salary	General Salary	General Salary	Cost of Living Adjustment	General Salary	Cost of Living Adjustment	Faculty Adjustment	General Salary	Cost of Living Adjustment
<b>Faculty</b>	<b>0%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>3.5%</b>	<b>4%</b>	<b>3.5%</b>
<b>Secretarial and Clerical</b>	<b>0%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>4%</b>	<b>3.5%</b>
<b>Professional and Technical</b>	<b>0%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>4%</b>	<b>3.5%</b>
<b>Executive Staff</b>	<b>0%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>	<b>0%</b>	<b>4%</b>	<b>0%</b>

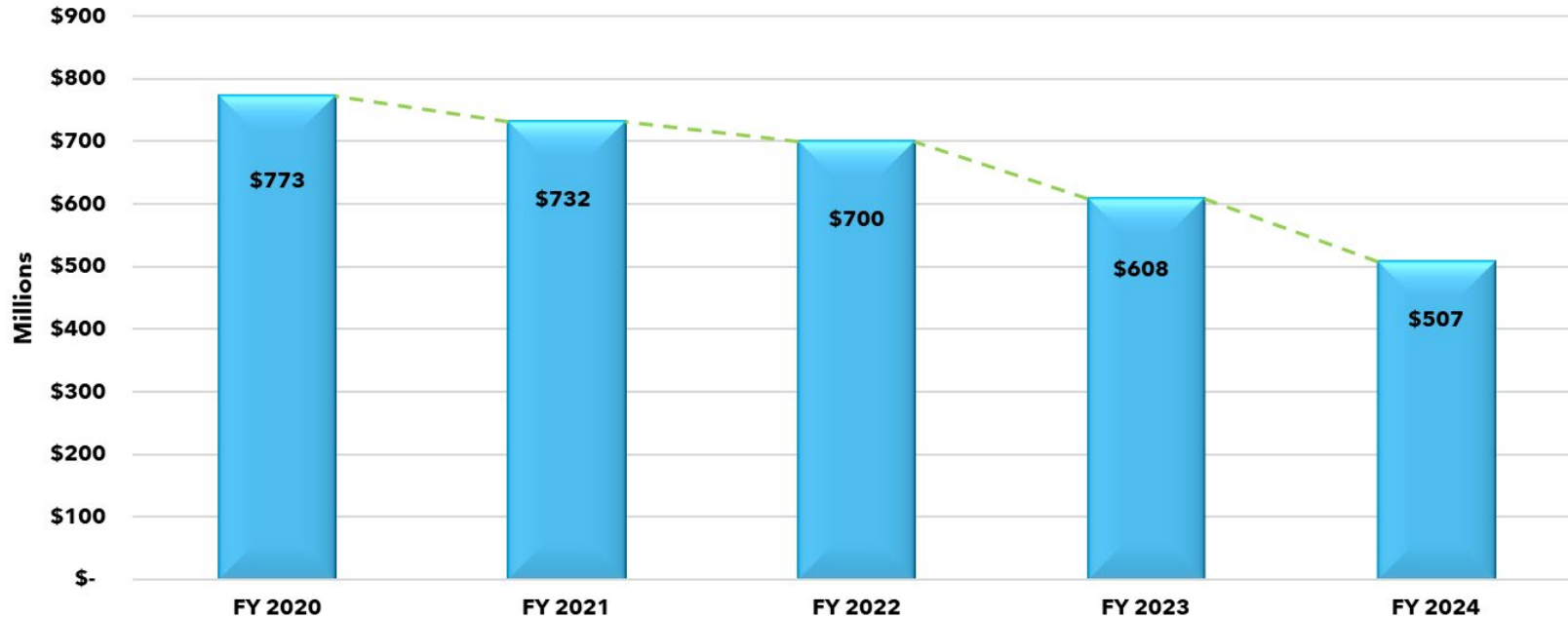


# Financial Trends

# Outstanding Debt

(In Thousands)

Since FY 2020, HCCS has reduced its outstanding debt by \$266M. 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.

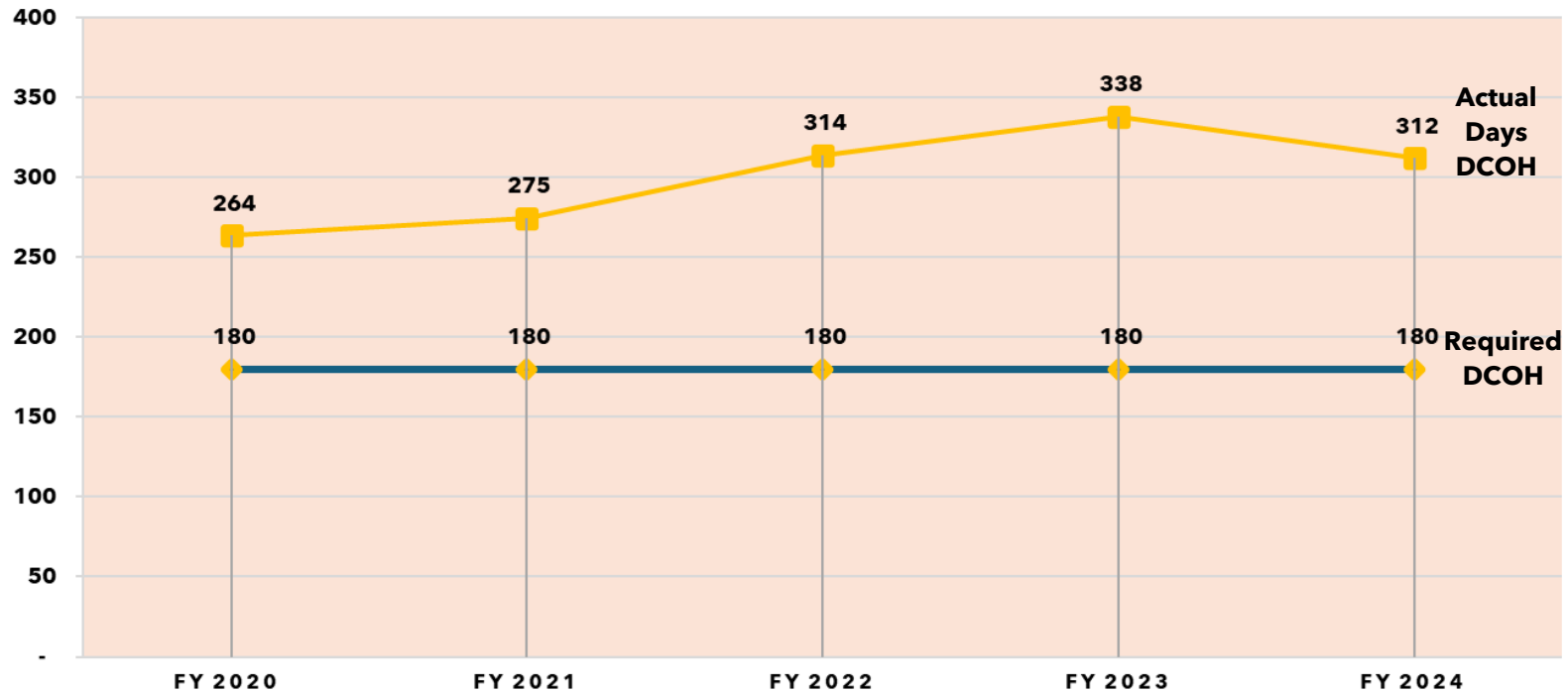


Outstanding Debt	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Obligation Bonds	\$ 478,976	\$ 452,967	\$ 436,875	\$ 420,428	\$ 369,970
Maintenance Tax Bonds	\$ 64,900	\$ 95,639	\$ 84,767	\$ 73,458	\$ 52,245
Maintenance Tax Notes	\$ 48,724	\$ 4,611	\$ 4,087	\$ 3,205	\$ 2,491
Net General Bonded Debt	\$ 592,600	\$ 553,217	\$ 525,729	\$ 497,091	\$ 424,706
Revenue Bonds	\$ 167,543	\$ 145,300	\$ 126,324	\$ 110,441	\$ 82,720
Others Notes	\$ 13,099	\$ 33,211	\$ 48,000	\$ -	\$ -
<b>Total Outstanding Debt</b>	<b>\$ 773,242</b>	<b>\$ 731,728</b>	<b>\$ 700,053</b>	<b>\$ 607,532</b>	<b>\$ 507,426</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 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Unrestricted Operating Expenditures</b>	\$ 322,647	\$ 303,378	\$ 298,480	\$ 312,217	\$ 331,061
<b>Required Days Cash on Hand</b>	180	180	180	180	180
<b>Required Cash Reserve</b>	\$ 159,114	\$ 149,611	\$ 147,196	\$ 153,970	\$ 163,263
<b>Total Unrestricted Cash &amp; Investments</b>	\$ 233,226	\$ 228,236	\$ 256,370	\$ 289,077	\$ 283,022
<b>Actual Days Cash on Hand</b>	264	275	314	338	312
<b>Excess Cash on Hand</b>	\$ 74,112	\$ 78,625	\$ 109,174	\$ 135,107	\$ 119,759

# 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 2024 vs FY 2025**  
**HCCS - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 236,927,634</b>	<b>56%</b>	<b>\$ 260,456,486</b>	<b>56%</b>
<b>07 Employee Benefits</b>	<b>35,127,911</b>	<b>8%</b>	<b>38,313,196</b>	<b>8%</b>
<b>08 Supplies &amp; Gen</b>	<b>4,937,771</b>	<b>1%</b>	<b>5,452,114</b>	<b>1%</b>
<b>09 Travel</b>	<b>1,233,775</b>	<b>0%</b>	<b>1,366,192</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>3,860,475</b>	<b>1%</b>	<b>3,901,709</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>460,677</b>	<b>0%</b>	<b>456,597</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>8,146,460</b>	<b>2%</b>	<b>9,366,460</b>	<b>2%</b>
<b>13 Contracted Services</b>	<b>33,270,633</b>	<b>8%</b>	<b>38,479,214</b>	<b>8%</b>
<b>14 Utilities</b>	<b>8,729,257</b>	<b>2%</b>	<b>11,413,892</b>	<b>2%</b>
<b>15 Other Departmental Expenses</b>	<b>4,089,707</b>	<b>1%</b>	<b>5,161,780</b>	<b>1%</b>
<b>16 Instructional and Other Materials</b>	<b>10,669,296</b>	<b>3%</b>	<b>12,149,203</b>	<b>3%</b>
<b>17 Maintenance and Repair</b>	<b>1,849,725</b>	<b>0%</b>	<b>2,207,178</b>	<b>0%</b>
<b>19 Transfers</b>	<b>42,287,752</b>	<b>10%</b>	<b>37,396,608</b>	<b>8%</b>
<b>20 Debt</b>	<b>21,627,553</b>	<b>5%</b>	<b>21,627,553</b>	<b>5%</b>
<b>21 Bad Debt/Loss</b>	<b>526,670</b>	<b>0%</b>	<b>526,670</b>	<b>0%</b>
<b>22 Contingency</b>	<b>1,863,956</b>	<b>0%</b>	<b>1,329,424</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>5,480,749</b>	<b>1%</b>	<b>14,264,978</b>	<b>3%</b>
<b>24 Scholarships</b>	<b>690,000</b>	<b>0%</b>	<b>1,270,000</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 421,780,000</b>	<b>100%</b>	<b>\$ 465,139,254</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025  
Central College - Summary**

<b>Expense Type</b>	<b>FY 2024 Approved Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 12,515,114</b>	<b>91%</b>	<b>\$ 14,282,750</b>	<b>90%</b>
<b>07 Employee Benefits</b>	<b>-</b>	<b>0%</b>	<b>23,106</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>180,959</b>	<b>1%</b>	<b>458,459</b>	<b>3%</b>
<b>09 Travel</b>	<b>23,011</b>	<b>0%</b>	<b>23,011</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>81,990</b>	<b>1%</b>	<b>81,990</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>148</b>	<b>0%</b>	<b>148</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>217,958</b>	<b>2%</b>	<b>217,958</b>	<b>1%</b>
<b>14 Utilities</b>	<b>4,962</b>	<b>0%</b>	<b>4,962</b>	<b>0%</b>
<b>15 Other Departmental Expenses</b>	<b>22,456</b>	<b>0%</b>	<b>22,456</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>419,831</b>	<b>3%</b>	<b>439,831</b>	<b>3%</b>
<b>17 Maintenance and Repair</b>	<b>170,142</b>	<b>1%</b>	<b>237,642</b>	<b>1%</b>
<b>22 Contingency</b>	<b>50,000</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>22,752</b>	<b>0%</b>	<b>22,752</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 13,709,323</b>	<b>100%</b>	<b>\$ 15,865,065</b>	<b>100%</b>

122800

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Central College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total	
0032 - President's Office	Academic Support	10 Marketing Costs	45,000	9%	45,000	7%	
	Institutional Support	13 Contracted Services	31,758	6%	31,758	5%	
	Instructional Support	01 Salary		356,096	67%	312,267	71%
		07 Employee Benefits		-	0%	23,106	3%
		08 Supplies & Gen		11,783	2%	11,783	2%
		09 Travel		5,672	1%	5,672	1%
		10 Marketing Costs		7,000	1%	7,000	1%
		13 Contracted Services		3,469	1%	3,469	1%
		15 Other Departmental Expenses		10,000	2%	10,000	1%
		16 Instructional and Other Materials		7,887	1%	7,887	1%
		22 Contingency		50,000	9%	50,000	7%
<b>0032 - President's Office Total</b>			<b>\$ 528,665</b>	<b>100%</b>	<b>\$ 507,942</b>	<b>100%</b>	
0042-Vice President's Office	Institutional Support	01 Salary	-	0%	282,675	100%	
<b>0042-Vice President's Office Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 282,675</b>	<b>100%</b>	
0152 - CECollegeBusinessAffairs	Institutional Support	01 Salary	372,533	99%	399,698	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 - CECollegeBusinessAffairs Total</b>			<b>\$ 376,933</b>	<b>100%</b>	<b>\$ 404,098</b>	<b>100%</b>	
0282 - College Operations Officer	Institutional Support	01 Salary	781,012	61%	834,784	62%	
		08 Supplies & Gen	21,160	2%	21,160	2%	
		09 Travel	900	0%	900	0%	
		13 Contracted Services	174,387	14%	174,387	13%	
		15 Other Departmental Expenses	2,176	0%	2,176	0%	
		17 Maintenance and Repair	82,843	6%	82,843	6%	
		23 Capital Outlay	19,294	1%	19,294	1%	
	Physical Plant	01 Salary	198,899	15%	214,026	16%	
		08 Supplies & Gen	3,682	0%	3,682	0%	
		17 Maintenance and Repair	3,090	0%	3,090	0%	
<b>0282 - College Operations Officer Total</b>			<b>\$ 1,287,443</b>	<b>100%</b>	<b>\$ 1,356,342</b>	<b>100%</b>	
0322 - Counseling	Student Support	01 Salary	422,420	100%	422,146	100%	
		08 Supplies & Gen	892	0%	892	0%	
		09 Travel	143	0%	143	0%	
<b>0322 - Counseling Total</b>			<b>\$ 423,455</b>	<b>100%</b>	<b>\$ 423,181</b>	<b>100%</b>	
0342 - Career Planning/Placement	Student Support	01 Salary	202,773	100%	218,573	100%	
		15 Other Departmental Expenses	53	0%	53	0%	
<b>0342 - Career Planning/Placement Total</b>			<b>\$ 202,826</b>	<b>100%</b>	<b>\$ 218,626</b>	<b>100%</b>	
0352 - Learning Student Support Serv	Student Support	01 Salary	227,293	100%	231,182	100%	
		08 Supplies & Gen	800	0%	800	0%	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Central College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>0352 - Learning Student Support Serv Total</b>			<b>\$ 228,093</b>	<b>100%</b>	<b>\$ 231,982</b>	<b>100%</b>
0362 - Admissions & Records	Student Support	01 Salary	382,121	98%	400,260	99%
		08 Supplies & Gen	4,045	1%	4,045	1%
		09 Travel	949	0%	949	0%
		15 Other Departmental Expenses	1,030	0%	1,030	0%
<b>0362 - Admissions &amp; Records Total</b>			<b>\$ 388,145</b>	<b>100%</b>	<b>\$ 406,284</b>	<b>100%</b>
0382 - Advising - Central	Student Support	01 Salary	1,395,760	100%	1,483,048	100%
		08 Supplies & Gen	3,595	0%	3,595	0%
<b>0382 - Advising - Central Total</b>			<b>\$ 1,399,355</b>	<b>100%</b>	<b>\$ 1,486,643</b>	<b>100%</b>
0392 - Dean Student Development	Student Support	01 Salary	231,000	98%	244,002	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 Development Total</b>			<b>\$ 235,300</b>	<b>100%</b>	<b>\$ 248,302</b>	<b>100%</b>
0412 - Asst Dean of Students	Student Support	01 Salary	104,604	100%	112,382	100%
<b>0412 - Asst Dean of Students Total</b>			<b>\$ 104,604</b>	<b>100%</b>	<b>\$ 112,382</b>	<b>100%</b>
0432 - Student Organizations	Student Support	01 Salary	130,742	100%	140,355	100%
<b>0432 - Student Organizations Total</b>			<b>\$ 130,742</b>	<b>100%</b>	<b>\$ 140,355</b>	<b>100%</b>
1009 - Director, COE Construction	Instructional Support	01 Salary	184,357	98%	193,956	98%
		08 Supplies & Gen	3,081	2%	3,081	2%
		09 Travel	678	0%	678	0%
<b>1009 - Director, COE Construction Total</b>			<b>\$ 188,116</b>	<b>100%</b>	<b>\$ 197,715</b>	<b>100%</b>
100C - Construction, Operating	Instructional Support	01 Salary	83,859	99%	89,411	99%
		09 Travel	847	1%	847	1%
<b>100C - Construction, Operating Total</b>			<b>\$ 84,706</b>	<b>100%</b>	<b>\$ 90,258</b>	<b>100%</b>
1252 - Deaf and Hard of Hearing Serv	Student Support	01 Salary	566,795	99%	596,828	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 Serv Total</b>			<b>\$ 570,737</b>	<b>100%</b>	<b>\$ 600,770</b>	<b>100%</b>
1302 - Recruitment	Student Support	01 Salary	483,850	96%	441,247	95%
		08 Supplies & Gen	13,847	3%	13,847	3%
		09 Travel	6,960	1%	6,960	2%
<b>1302 - Recruitment Total</b>			<b>\$ 504,657</b>	<b>100%</b>	<b>\$ 462,054</b>	<b>100%</b>
1919 - Dir, COE Consumer Arts Science	Instructional Support	01 Salary	248,397	95%	262,407	95%
		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 Science Total</b>			<b>\$ 261,612</b>	<b>100%</b>	<b>\$ 275,622</b>	<b>100%</b>



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Central College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
191C - Consumer Arts & Sciences, Oper	Instructional Support	01 Salary	149,139	100%	159,613	100%
<b>191C - Consumer Arts &amp; Sciences, Oper Total</b>			<b>\$ 149,139</b>	<b>100%</b>	<b>\$ 159,613</b>	<b>100%</b>
3939 - Director COE Global Energy	Instructional Support	08 Supplies & Gen	2,907	29%	2,907	29%
		13 Contracted Services	1,236	12%	1,236	12%
		16 Instructional and Other Materials	6,000	59%	6,000	59%
<b>3939 - Director COE Global Energy Total</b>			<b>\$ 10,143</b>	<b>100%</b>	<b>\$ 10,143</b>	<b>100%</b>
393C - Drafting, Operating	Instructional Support	01 Salary	118,352	100%	126,604	100%
<b>393C - Drafting, Operating Total</b>			<b>\$ 118,352</b>	<b>100%</b>	<b>\$ 126,604</b>	<b>100%</b>
3998 - Dir. Trades Construction	Instructional Support	01 Salary	276,883	93%	297,433	94%
		08 Supplies & Gen	4,752	2%	4,752	1%
		09 Travel	2,083	1%	2,083	1%
		16 Instructional and Other Materials	13,000	4%	13,000	4%
<b>3998 - Dir. Trades Construction Total</b>			<b>\$ 296,718</b>	<b>100%</b>	<b>\$ 317,268</b>	<b>100%</b>
4209 - Fashion Design	Instructional Support	01 Salary	286,976	91%	325,290	92%
		08 Supplies & Gen	4,764	2%	4,764	1%
		15 Other Departmental Expenses	680	0%	680	0%
		16 Instructional and Other Materials	11,500	4%	11,500	3%
		17 Maintenance and Repair	12,209	4%	12,209	3%
<b>4209 - Fashion Design Total</b>			<b>\$ 316,129</b>	<b>100%</b>	<b>\$ 354,443</b>	<b>100%</b>
4219 - Interior/Kitchen Design	Instructional Support	01 Salary	337,694	99%	382,311	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	0%	1,585	0%
<b>4219 - Interior/Kitchen Design Total</b>			<b>\$ 341,463</b>	<b>100%</b>	<b>\$ 386,080</b>	<b>100%</b>
4268 - Miscellaneous Trades	Instructional Support	01 Salary	118,048	94%	108,612	93%
		16 Instructional and Other Materials	7,980	6%	7,980	7%
<b>4268 - Miscellaneous Trades Total</b>			<b>\$ 126,028</b>	<b>100%</b>	<b>\$ 116,592</b>	<b>100%</b>
4378 - AutoCAD	Instructional Support	01 Salary	11,777	100%	12,661	100%
<b>4378 - AutoCAD Total</b>			<b>\$ 11,777</b>	<b>100%</b>	<b>\$ 12,661</b>	<b>100%</b>
4389 - Fashion Merchandising	Instructional Support	01 Salary	113,965	99%	127,174	99%
		16 Instructional and Other Materials	1,500	1%	1,500	1%
<b>4389 - Fashion Merchandising Total</b>			<b>\$ 115,465</b>	<b>100%</b>	<b>\$ 128,674</b>	<b>100%</b>
4469 - Hotel Restaurant Mgmt	Instructional Support	01 Salary	164,028	99%	171,229	99%
		08 Supplies & Gen	145	0%	145	0%
		16 Instructional and Other Materials	1,000	1%	1,000	1%
<b>4469 - Hotel Restaurant Mgmt Total</b>			<b>\$ 165,173</b>	<b>100%</b>	<b>\$ 172,374</b>	<b>100%</b>
4738 - Home Builders Academy	Instructional Support	01 Salary	44,455	79%	47,790	80%
		16 Instructional and Other Materials	12,000	21%	12,000	20%
<b>4738 - Home Builders Academy Total</b>			<b>\$ 56,455</b>	<b>100%</b>	<b>\$ 59,790</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Central College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
4769 - Pastry Arts	Instructional Support	01 Salary	273,958	63%	314,671	66%
		08 Supplies & Gen	145	0%	145	0%
		14 Utilities	2,859	1%	2,859	1%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	132,315	31%	132,315	28%
		17 Maintenance and Repair	22,724	5%	22,724	5%
<b>4769 - Pastry Arts Total</b>			<b>\$ 433,076</b>	<b>100%</b>	<b>\$ 473,789</b>	<b>100%</b>
4779 - Culinary Arts	Instructional Support	01 Salary	547,998	74%	744,587	58%
		08 Supplies & Gen	145	0%	276,145	22%
		11 Rentals & Leases	148	0%	148	0%
		14 Utilities	2,103	0%	2,103	0%
		15 Other Departmental Expenses	1,075	0%	1,075	0%
		16 Instructional and Other Materials	144,313	20%	144,313	11%
		17 Maintenance and Repair	42,764	6%	108,264	8%
<b>4779 - Culinary Arts Total</b>			<b>\$ 738,546</b>	<b>100%</b>	<b>\$ 1,276,635</b>	<b>100%</b>
4789 - Cosmetology	Instructional Support	01 Salary	1,059,895	97%	1,262,140	95%
		08 Supplies & Gen	4,040	0%	5,540	0%
		16 Instructional and Other Materials	32,200	3%	52,200	4%
		17 Maintenance and Repair	2,060	0%	4,060	0%
<b>4789 - Cosmetology Total</b>			<b>\$ 1,098,195</b>	<b>100%</b>	<b>\$ 1,323,940</b>	<b>100%</b>
478C - Cosmetology, Operating	Instructional Support	01 Salary	98,507	100%	105,450	100%
<b>478C - Cosmetology, Operating Total</b>			<b>\$ 98,507</b>	<b>100%</b>	<b>\$ 105,450</b>	<b>100%</b>
4829 - Industrial Electricity	Instructional Support	01 Salary	491,011	97%	613,056	98%
		08 Supplies & Gen	1,260	0%	1,260	0%
		13 Contracted Services	2,575	1%	2,575	0%
		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 Electricity Total</b>			<b>\$ 506,294</b>	<b>100%</b>	<b>\$ 628,339</b>	<b>100%</b>
5079 - Building Maintenance	Instructional Support	01 Salary	212,504	98%	390,676	99%
		08 Supplies & Gen	3,600	2%	3,600	1%
		16 Instructional and Other Materials	1,400	1%	1,400	0%
<b>5079 - Building Maintenance Total</b>			<b>\$ 217,504</b>	<b>100%</b>	<b>\$ 395,676</b>	<b>100%</b>
5418 - Air Conditioning	Instructional Support	01 Salary	215,471	96%	230,643	96%
		16 Instructional and Other Materials	9,667	4%	9,667	4%
<b>5418 - Air Conditioning Total</b>			<b>\$ 225,138</b>	<b>100%</b>	<b>\$ 240,310</b>	<b>100%</b>
5419 - Heating, Air Cond, and Refrig	Instructional Support	01 Salary	351,693	96%	389,699	97%
		08 Supplies & Gen	2,907	1%	2,907	1%
		15 Other Departmental Expenses	510	0%	510	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Central College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>10,000</b>	<b>3%</b>	<b>10,000</b>	<b>2%</b>
<b>5419 - Heating, Air Cond, and Refrig Total</b>			<b>\$ 365,110</b>	<b>100%</b>	<b>\$ 403,116</b>	<b>100%</b>
<b>5438 - Residential Wiring</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>53,937</b>	<b>82%</b>	<b>57,983</b>	<b>83%</b>
		<b>16 Instructional and Other Materials</b>	<b>11,604</b>	<b>18%</b>	<b>11,604</b>	<b>17%</b>
<b>5438 - Residential Wiring Total</b>			<b>\$ 65,541</b>	<b>100%</b>	<b>\$ 69,587</b>	<b>100%</b>
<b>5449 - Constructional Engineering Tec</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>73,165</b>	<b>82%</b>	<b>87,017</b>	<b>85%</b>
		<b>08 Supplies &amp; Gen</b>	<b>9,690</b>	<b>11%</b>	<b>9,690</b>	<b>9%</b>
		<b>16 Instructional and Other Materials</b>	<b>5,880</b>	<b>7%</b>	<b>5,880</b>	<b>6%</b>
<b>5449 - Constructional Engineering Tec Total</b>			<b>\$ 88,735</b>	<b>100%</b>	<b>\$ 102,587</b>	<b>100%</b>
<b>6229 - Drafting and Design Technology</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>881,913</b>	<b>100%</b>	<b>971,707</b>	<b>100%</b>
<b>6229 - Drafting and Design Technology Total</b>			<b>\$ 881,913</b>	<b>100%</b>	<b>\$ 971,707</b>	<b>100%</b>
<b>7082 - Public Relations</b>	<b>Academic Support</b>	<b>01 Salary</b>	<b>18,027</b>	<b>40%</b>	<b>215,843</b>	<b>89%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,865</b>	<b>4%</b>	<b>1,865</b>	<b>1%</b>
		<b>10 Marketing Costs</b>	<b>24,990</b>	<b>56%</b>	<b>24,990</b>	<b>10%</b>
<b>7082 - Public Relations Total</b>			<b>\$ 44,882</b>	<b>100%</b>	<b>\$ 242,698</b>	<b>100%</b>
<b>7622 - Central Plant Operations</b>	<b>Physical Plant</b>	<b>08 Supplies &amp; Gen</b>	<b>22,838</b>	<b>100%</b>	<b>22,838</b>	<b>100%</b>
<b>7622 - Central Plant Operations Total</b>			<b>\$ 22,838</b>	<b>100%</b>	<b>\$ 22,838</b>	<b>100%</b>
<b>9HW2 - SOUTH CAMPUS - CENTRAL COLLEGE</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>243,207</b>	<b>81%</b>	<b>261,314</b>	<b>82%</b>
		<b>08 Supplies &amp; Gen</b>	<b>45611</b>	<b>0.1516</b>	<b>45611</b>	<b>0.143</b>
		<b>13 Contracted Services</b>	<b>4533</b>	<b>0.0151</b>	<b>4533</b>	<b>0.0142</b>
		<b>17 Maintenance and Repair</b>	<b>4452</b>	<b>0.0148</b>	<b>4452</b>	<b>0.014</b>
		<b>23 Capital Outlay</b>	<b>3010</b>	<b>0.01</b>	<b>3010</b>	<b>0.0094</b>
<b>9HW2 - SOUTH CAMPUS - CENTRAL COLLEGE Total</b>			<b>\$ 300,813</b>	<b>100%</b>	<b>\$ 318,920</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 13,709,323</b>		<b>\$ 15,865,065</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Coleman College - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 17,294,795</b>	<b>88%</b>	<b>\$ 19,750,513</b>	<b>85%</b>
<b>07 Employee Benefits</b>	<b>162,954</b>	<b>1%</b>	<b>23,106</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>225,685</b>	<b>1%</b>	<b>233,445</b>	<b>1%</b>
<b>09 Travel</b>	<b>26,810</b>	<b>0%</b>	<b>37,810</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>76,764</b>	<b>0%</b>	<b>76,764</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>500</b>	<b>0%</b>	<b>500</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>134</b>	<b>0%</b>	<b>134</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>1,147,453</b>	<b>6%</b>	<b>1,697,453</b>	<b>7%</b>
<b>15 Other Departmental Expenses</b>	<b>53,656</b>	<b>0%</b>	<b>53,656</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>454,032</b>	<b>2%</b>	<b>453,102</b>	<b>2%</b>
<b>17 Maintenance and Repair</b>	<b>76,298</b>	<b>0%</b>	<b>92,221</b>	<b>0%</b>
<b>22 Contingency</b>	<b>184,600</b>	<b>1%</b>	<b>150,000</b>	<b>1%</b>
<b>23 Capital Outlay</b>	<b>37,752</b>	<b>0%</b>	<b>487,352</b>	<b>2%</b>
<b>24 Scholarships</b>	<b>-</b>	<b>0%</b>	<b>180,000</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 19,741,433</b>	<b>100%</b>	<b>\$ 23,236,056</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0037-President's Office	Academic Support	10 Marketing Costs	50,000	8%	50,000	3%
		13 Contracted Services	-	0%	700,000	41%
	Instructional Support	01 Salary	375,960	60%	688,393	50%
		07 Employee Benefits	-	0%	23,106	1%
		08 Supplies & Gen	7,268	1%	7,268	0%
		09 Travel	1,173	0%	11,173	1%
		15 Other Departmental Expenses	7,076	1%	7,076	0%
		22 Contingency	184,600	29%	50,000	3%
<b>0037-President's Office Total</b>			<b>\$ 626,077</b>	<b>100%</b>	<b>\$ 1,537,016</b>	<b>100%</b>
0047 -Vice President's Office	Instructional Support	01 Salary	-	0%	260,175	100%
<b>0047 -Vice President's Office Total</b>			<b>\$ -</b>		<b>\$ 260,175</b>	<b>100%</b>
0287-College Operations Officer	Institutional Support	01 Salary	328,668	99%	348,113	99%
		08 Supplies & Gen	3,382	1%	3,382	1%
		09 Travel	200	0%	200	0%
<b>0287-College Operations Officer Total</b>			<b>\$ 332,250</b>	<b>100%</b>	<b>\$ 351,695</b>	<b>100%</b>
0327-COUNSELING	Student Support	01 Salary	77,326	100%	2,100	87%
		08 Supplies & Gen	242	0%	242	10%
		09 Travel	85	0%	85	4%
<b>0327-COUNSELING Total</b>			<b>\$ 77,653</b>	<b>100%</b>	<b>\$ 2,427</b>	<b>100%</b>
0347-Career Planning/Placement	Student Support	01 Salary	78,680	99%	84,491	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/Placement Total</b>			<b>\$ 79,653</b>	<b>100%</b>	<b>\$ 85,464</b>	<b>100%</b>
0357-TESTING - COLEMAN	Student Support	01 Salary	179,793	99%	190,645	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 - COLEMAN Total</b>			<b>\$ 181,225</b>	<b>100%</b>	<b>\$ 192,077</b>	<b>100%</b>
0367-Admissions & Records	Student Support	01 Salary	185,030	99%	207,041	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; Records Total</b>			<b>\$ 187,104</b>	<b>100%</b>	<b>\$ 209,115</b>	<b>100%</b>
0387-Advising - Coleman	Student Support	01 Salary	403,344	99%	426,226	99%
		08 Supplies & Gen	2,132	1%	2,132	0%
		15 Other Departmental Expenses	2,000	0%	2,000	0%
<b>0387-Advising - Coleman Total</b>			<b>\$ 407,476</b>	<b>100%</b>	<b>\$ 430,358</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0397-Dean Student Development	Student Support	01 Salary	174,173	99%	182,848	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 Development Total</b>			<b>\$ 175,892</b>	<b>100%</b>	<b>\$ 184,567</b>	<b>100%</b>
0437-Student Organizations	Student Support	01 Salary	61,781	97%	62,146	97%
		08 Supplies & Gen	1,612	3%	1,612	3%
		09 Travel	143	0%	143	0%
<b>0437-Student Organizations Total</b>			<b>\$ 63,536</b>	<b>100%</b>	<b>\$ 63,901</b>	<b>100%</b>
1307-Recruitment	Student Support	01 Salary	65,991	84%	70,873	85%
		08 Supplies & Gen	11,544	15%	11,544	14%
		09 Travel	529	1%	529	1%
		15 Other Departmental Expenses	500	1%	500	1%
<b>1307-Recruitment Total</b>			<b>\$ 78,564</b>	<b>100%</b>	<b>\$ 83,446</b>	<b>100%</b>
1309-Dean, COE Health Sciences	Instructional Support	01 Salary	526,280	91%	570,381	60%
		07 Employee Benefits	34,714	6%	-	0%
		08 Supplies & Gen	4,000	1%	4,000	0%
		09 Travel	7,760	1%	7,760	1%
		13 Contracted Services	559	0%	250,559	26%
		17 Maintenance and Repair	3,000	1%	12,923	1%
		22 Contingency	-	0%	100,000	11%
<b>1309-Dean, COE Health Sciences Total</b>			<b>\$ 576,313</b>	<b>100%</b>	<b>\$ 945,623</b>	<b>100%</b>
3687-Dean of Nursing	Instructional Support	01 Salary	143,108	100%	156,164	100%
<b>3687-Dean of Nursing Total</b>			<b>\$ 143,108</b>	<b>100%</b>	<b>\$ 156,164</b>	<b>100%</b>
5457-BioTech	Instructional Support	01 Salary	153,077	100%	171,176	100%
		15 Other Departmental Expenses	-	0%	-	0%
		16 Instructional and Other Materials	-	0%	-	0%
<b>5457-BioTech Total</b>			<b>\$ 153,077</b>	<b>100%</b>	<b>\$ 171,176</b>	<b>100%</b>
5547-Endoscopy Technician	Instructional Support	01 Salary	35,015	73%	35,212	73%
		08 Supplies & Gen	485	1%	485	1%
		15 Other Departmental Expenses	250	1%	250	1%
		16 Instructional and Other Materials	12,000	25%	12,000	25%
<b>5547-Endoscopy Technician Total</b>			<b>\$ 47,750</b>	<b>100%</b>	<b>\$ 47,947</b>	<b>100%</b>
5548-Health Information Specialist	Instructional Support	01 Salary	315,862	99%	330,080	99%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	293	0%	293	0%
		13 Contracted Services	412	0%	412	0%
		15 Other Departmental Expenses	500	0%	500	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>2,100</b>	<b>1%</b>	<b>2,100</b>	<b>1%</b>
<b>5548-Health Information Specialist Total</b>			<b>\$ 319,652</b>	<b>100%</b>	<b>\$ 333,870</b>	<b>100%</b>
<b>5577-VOCATIONAL NURSING</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>1,088,312</b>	<b>94%</b>	<b>1,144,345</b>	<b>95%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,985</b>	<b>0%</b>	<b>1,985</b>	<b>0%</b>
		<b>09 Travel</b>	<b>5,000</b>	<b>0%</b>	<b>5,000</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>1,580</b>	<b>0%</b>	<b>1,580</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>40</b>	<b>0%</b>	<b>40</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>55,570</b>	<b>5%</b>	<b>55,570</b>	<b>5%</b>
		<b>17 Maintenance and Repair</b>	<b>1,854</b>	<b>0%</b>	<b>1,854</b>	<b>0%</b>
<b>5577-VOCATIONAL NURSING Total</b>			<b>\$ 1,154,341</b>	<b>100%</b>	<b>\$ 1,210,374</b>	<b>100%</b>
<b>5587-MEDICAL ASSISTANT</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>700,338</b>	<b>89%</b>	<b>941,858</b>	<b>94%</b>
		<b>07 Employee Benefits</b>	<b>42,381</b>	<b>5%</b>	<b>-</b>	<b>0%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,935</b>	<b>0%</b>	<b>9,695</b>	<b>1%</b>
		<b>09 Travel</b>	<b>1,150</b>	<b>0%</b>	<b>2,150</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>1,957</b>	<b>0%</b>	<b>1,957</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>3,000</b>	<b>0%</b>	<b>3,000</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>35,320</b>	<b>4%</b>	<b>40,390</b>	<b>4%</b>
		<b>17 Maintenance and Repair</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>5587-MEDICAL ASSISTANT Total</b>			<b>\$ 786,081</b>	<b>100%</b>	<b>\$ 999,050</b>	<b>100%</b>
<b>5598-Certified Nurse Aide</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>523,432</b>	<b>92%</b>	<b>538,819</b>	<b>92%</b>
		<b>08 Supplies &amp; Gen</b>	<b>4,497</b>	<b>1%</b>	<b>4,497</b>	<b>1%</b>
		<b>09 Travel</b>	<b>293</b>	<b>0%</b>	<b>293</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>773</b>	<b>0%</b>	<b>773</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>750</b>	<b>0%</b>	<b>750</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>40,100</b>	<b>7%</b>	<b>40,100</b>	<b>7%</b>
		<b>17 Maintenance and Repair</b>	<b>1,236</b>	<b>0%</b>	<b>1,236</b>	<b>0%</b>
<b>5598-Certified Nurse Aide Total</b>			<b>\$ 571,081</b>	<b>100%</b>	<b>\$ 586,468</b>	<b>100%</b>
<b>5638-Phlebotomy</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>147,819</b>	<b>93%</b>	<b>436,113</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>485</b>	<b>0%</b>	<b>485</b>	<b>0%</b>
		<b>09 Travel</b>	<b>176</b>	<b>0%</b>	<b>176</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>250</b>	<b>0%</b>	<b>250</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>10,200</b>	<b>6%</b>	<b>10,200</b>	<b>2%</b>
<b>5638-Phlebotomy Total</b>			<b>\$ 158,930</b>	<b>100%</b>	<b>\$ 447,224</b>	<b>100%</b>
<b>5657-Dental Hygiene</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>558,349</b>	<b>92%</b>	<b>624,950</b>	<b>92%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,435</b>	<b>0%</b>	<b>1,435</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>2,575</b>	<b>0%</b>	<b>2,575</b>	<b>0%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		15 Other Departmental Expenses	945	0%	945	0%
		16 Instructional and Other Materials	34,050	6%	34,050	5%
		17 Maintenance and Repair	12,260	2%	12,260	2%
<b>5657-Dental Hygiene Total</b>			<b>\$ 609,614</b>	<b>100%</b>	<b>\$ 676,215</b>	<b>100%</b>
5667-Assoc Degree Nursing	Instructional Support	01 Salary	2,910,691	99%	3,104,330	99%
		08 Supplies & Gen	2,555	0%	2,555	0%
		09 Travel	530	0%	530	0%
		13 Contracted Services	4,300	0%	4,300	0%
		15 Other Departmental Expenses	50	0%	50	0%
		16 Instructional and Other Materials	18,800	1%	18,800	1%
		17 Maintenance and Repair	2,266	0%	2,266	0%
<b>5667-Assoc Degree Nursing Total</b>			<b>\$ 2,939,192</b>	<b>100%</b>	<b>\$ 3,132,831</b>	<b>100%</b>
5687-DENTAL ASSISTING	Instructional Support	01 Salary	455,093	85%	509,857	89%
		08 Supplies & Gen	865	0%	865	0%
		09 Travel	428	0%	428	0%
		13 Contracted Services	2,575	0%	2,575	0%
		16 Instructional and Other Materials	46,000	9%	46,000	8%
		17 Maintenance and Repair	10,300	2%	10,300	2%
	Staff Benefits	07 Employee Benefits	21,190	4%	-	0%
<b>5687-DENTAL ASSISTING Total</b>			<b>\$ 536,451</b>	<b>100%</b>	<b>\$ 570,025</b>	<b>100%</b>
5698-Health Professional Institute	Instructional Support	01 Salary	37,547	75%	40,364	76%
		08 Supplies & Gen	2,519	5%	2,519	5%
		09 Travel	469	1%	469	1%
		13 Contracted Services	1,039	2%	1,039	2%
		15 Other Departmental Expenses	2,750	6%	2,750	5%
		16 Instructional and Other Materials	5,626	11%	5,626	11%
<b>5698-Health Professional Institute Total</b>			<b>\$ 49,950</b>	<b>100%</b>	<b>\$ 52,767</b>	<b>100%</b>
5707-RESPIRATORY THERAPY	Instructional Support	01 Salary	764,548	98%	842,939	98%
		08 Supplies & Gen	1,585	0%	1,585	0%
		09 Travel	-	0%	-	0%
		13 Contracted Services	5,690	1%	5,690	1%
		15 Other Departmental Expenses	2,775	0%	2,775	0%
		16 Instructional and Other Materials	7,800	1%	7,800	1%
		17 Maintenance and Repair	-	0%	-	0%
<b>5707-RESPIRATORY THERAPY Total</b>			<b>\$ 782,398</b>	<b>100%</b>	<b>\$ 860,789</b>	<b>100%</b>
5727-MEDICAL RECORDS TECH	Instructional Support	01 Salary	382,356	97%	418,559	97%
		08 Supplies & Gen	485	0%	485	0%
		15 Other Departmental Expenses	3,900	1%	3,900	1%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>7,350</b>	<b>2%</b>	<b>7,350</b>	<b>2%</b>
<b>5727-MEDICAL RECORDS TECH Total</b>			<b>\$ 394,091</b>	<b>100%</b>	<b>\$ 430,294</b>	<b>100%</b>
<b>5737-MEDICAL LABORATORY TECH</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>280,407</b>	<b>81%</b>	<b>306,719</b>	<b>83%</b>
		<b>08 Supplies &amp; Gen</b>	<b>485</b>	<b>0%</b>	<b>485</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,650</b>	<b>1%</b>	<b>2,650</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>45,000</b>	<b>13%</b>	<b>45,000</b>	<b>12%</b>
		<b>17 Maintenance and Repair</b>	<b>15,900</b>	<b>5%</b>	<b>15,900</b>	<b>4%</b>
<b>5737-MEDICAL LABORATORY TECH Total</b>			<b>\$ 344,442</b>	<b>100%</b>	<b>\$ 370,754</b>	<b>100%</b>
<b>5747-MENTAL HEALTH ASSOC</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>788,285</b>	<b>100%</b>	<b>617,888</b>	<b>100%</b>
		<b>08 Supplies &amp; Gen</b>	<b>775</b>	<b>0%</b>	<b>775</b>	<b>0%</b>
		<b>09 Travel</b>	<b>1,100</b>	<b>0%</b>	<b>1,100</b>	<b>0%</b>
<b>5747-MENTAL HEALTH ASSOC Total</b>			<b>\$ 790,160</b>	<b>100%</b>	<b>\$ 619,763</b>	<b>100%</b>
<b>5757-OCCUPATIONAL THERAPY ASST</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>253,735</b>	<b>90%</b>	<b>366,077</b>	<b>93%</b>
		<b>08 Supplies &amp; Gen</b>	<b>485</b>	<b>0%</b>	<b>485</b>	<b>0%</b>
		<b>09 Travel</b>	<b>192</b>	<b>0%</b>	<b>192</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>2,499</b>	<b>1%</b>	<b>2,499</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>4,940</b>	<b>2%</b>	<b>4,940</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>18,665</b>	<b>7%</b>	<b>18,665</b>	<b>5%</b>
<b>5757-OCCUPATIONAL THERAPY ASST Total</b>			<b>\$ 280,516</b>	<b>100%</b>	<b>\$ 392,858</b>	<b>100%</b>
<b>5767-SURGICAL TECHNOLOGY</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>474,954</b>	<b>93%</b>	<b>694,044</b>	<b>95%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,985</b>	<b>0%</b>	<b>1,985</b>	<b>0%</b>
		<b>09 Travel</b>	<b>3,050</b>	<b>1%</b>	<b>3,050</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>3,296</b>	<b>1%</b>	<b>3,296</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>4,965</b>	<b>1%</b>	<b>4,965</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>18,447</b>	<b>4%</b>	<b>18,447</b>	<b>3%</b>
		<b>17 Maintenance and Repair</b>	<b>4,893</b>	<b>1%</b>	<b>4,893</b>	<b>1%</b>
		<b>23 Capital Outlay</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>5767-SURGICAL TECHNOLOGY Total</b>			<b>\$ 511,590</b>	<b>100%</b>	<b>\$ 730,680</b>	<b>100%</b>
<b>5777-PHYSICAL THERAPY TECH</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>617,866</b>	<b>98%</b>	<b>656,803</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>485</b>	<b>0%</b>	<b>485</b>	<b>0%</b>
		<b>09 Travel</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>5,665</b>	<b>1%</b>	<b>5,665</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>790</b>	<b>0%</b>	<b>790</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>4,500</b>	<b>1%</b>	<b>4,500</b>	<b>1%</b>
		<b>17 Maintenance and Repair</b>	<b>2,884</b>	<b>0%</b>	<b>2,884</b>	<b>0%</b>
<b>5777-PHYSICAL THERAPY TECH Total</b>			<b>\$ 632,190</b>	<b>100%</b>	<b>\$ 671,127</b>	<b>100%</b>
<b>5787-RADIOGRAPHY</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>1,042,864</b>	<b>97%</b>	<b>1,167,357</b>	<b>97%</b>
		<b>08 Supplies &amp; Gen</b>	<b>3,485</b>	<b>0%</b>	<b>3,485</b>	<b>0%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		13 Contracted Services	7,175	1%	7,175	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	8,240	1%	8,240	1%
<b>5787-RADIOGRAPHY Total</b>			<b>\$ 1,072,928</b>	<b>100%</b>	<b>\$ 1,197,421</b>	<b>100%</b>
5797-HISTOLOGIC	Instructional Support	01 Salary	216,865	95%	142,679	93%
		08 Supplies & Gen	485	0%	485	0%
		15 Other Departmental Expenses	3,000	1%	3,000	2%
		16 Instructional and Other Materials	7,000	3%	7,000	5%
<b>5797-HISTOLOGIC Total</b>			<b>\$ 227,350</b>	<b>100%</b>	<b>\$ 153,164</b>	<b>100%</b>
5807-Computed Tomography	Instructional Support	01 Salary	54,681	95%	58,783	95%
		08 Supplies & Gen	485	1%	485	1%
		13 Contracted Services	557	1%	557	1%
		15 Other Departmental Expenses	150	0%	150	0%
		16 Instructional and Other Materials	1,700	3%	1,700	3%
<b>5807-Computed Tomography Total</b>			<b>\$ 57,573</b>	<b>100%</b>	<b>\$ 61,675</b>	<b>100%</b>
5837-NUCLEAR MEDICINE TECH	Instructional Support	01 Salary	416,942	97%	433,322	97%
		08 Supplies & Gen	485	0%	485	0%
		09 Travel	352	0%	352	0%
		13 Contracted Services	1,854	0%	1,854	0%
		16 Instructional and Other Materials	6,100	1%	6,100	1%
		17 Maintenance and Repair	5,150	1%	5,150	1%
<b>5837-NUCLEAR MEDICINE TECH Total</b>			<b>\$ 430,883</b>	<b>100%</b>	<b>\$ 447,263</b>	<b>100%</b>
5877-PHARMACY TECHNICIAN	Instructional Support	01 Salary	795,196	93%	872,124	94%
		08 Supplies & Gen	675	0%	675	0%
		09 Travel	744	0%	744	0%
		15 Other Departmental Expenses	3,500	0%	3,500	0%
		16 Instructional and Other Materials	48,211	6%	48,211	5%
		17 Maintenance and Repair	4,120	0%	4,120	0%
<b>5877-PHARMACY TECHNICIAN Total</b>			<b>\$ 852,446</b>	<b>100%</b>	<b>\$ 929,374</b>	<b>100%</b>
5897-DIAGNOSTIC MED SONOGRAPHY	Instructional Support	01 Salary	307,672	95%	332,561	96%
		08 Supplies & Gen	3,519	1%	3,519	1%
		13 Contracted Services	4,321	1%	4,321	1%
		15 Other Departmental Expenses	1,600	0%	1,600	0%
		16 Instructional and Other Materials	5,162	2%	5,162	1%
<b>5897-DIAGNOSTIC MED SONOGRAPHY Total</b>			<b>\$ 322,274</b>	<b>100%</b>	<b>\$ 347,163</b>	<b>100%</b>
7058-Dir, Health	Instructional Support	01 Salary	277,839	99%	298,383	99%
		08 Supplies & Gen	969	0%	969	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		09 Travel	1,793	1%	1,793	1%
		11 Rentals & Leases	500	0%	500	0%
<b>7058-Dir, Health Total</b>			<b>\$ 281,101</b>	<b>100%</b>	<b>\$ 301,645</b>	<b>100%</b>
<b>7087-Public Relations</b>	<b>Academic Support</b>	01 Salary	-	0%	220,835	89%
		08 Supplies & Gen	1,864	7%	1,864	1%
		10 Marketing Costs	26,306	93%	26,306	11%
<b>7087-Public Relations Total</b>			<b>\$ 28,170</b>	<b>100%</b>	<b>\$ 249,005</b>	<b>100%</b>
<b>7757-TESTS-3RD PARTY COLEMAN</b>	<b>Student Support</b>	08 Supplies & Gen	140,406	100%	140,406	100%
<b>7757-TESTS-3RD PARTY COLEMAN Total</b>			<b>\$ 140,406</b>	<b>100%</b>	<b>\$ 140,406</b>	<b>100%</b>
<b>7867-COLEMAN CAMPUS</b>	<b>Institutional Support</b>	01 Salary	410,593	24%	454,177	26%
		08 Supplies & Gen	16,259	1%	16,259	1%
		12 Insurance/Risk Mgmt	134	0%	134	0%
		13 Contracted Services	1,100,368	65%	700,368	40%
		17 Maintenance and Repair	3,062	0%	3,062	0%
		23 Capital Outlay	17,002	1%	435,602	25%
	<b>Physical Plant</b>	01 Salary	137,409	8%	147,316	8%
<b>7867-COLEMAN CAMPUS Total</b>			<b>\$ 1,684,827</b>	<b>100%</b>	<b>\$ 1,756,918</b>	<b>100%</b>
<b>9241-WAIVERS&amp;EXEMPTIONS</b>	<b>Scholarship/Fellowshi</b>	24 Scholarships	-	0%	180,000	100%
<b>9241-WAIVERS&amp;EXEMPTIONS Total</b>			<b>\$ -</b>	<b>100%</b>	<b>\$ 180,000</b>	<b>100%</b>
<b>EAP7-Early Alert</b>	<b>Student Support</b>	01 Salary	131,533	99%	141,984	99%
		13 Contracted Services	258	0%	258	0%
		15 Other Departmental Expenses	500	0%	500	0%
<b>EAP7-Early Alert Total</b>			<b>\$ 132,291</b>	<b>100%</b>	<b>\$ 142,742</b>	<b>100%</b>
<b>HCM7-Healthcare Management BAS</b>	<b>Instructional Support</b>	01 Salary	204,968	83%	219,267	99%
		07 Employee Benefits	39,525	16%	-	0%
		08 Supplies & Gen	50	0%	50	0%
		10 Marketing Costs	458	0%	458	0%
		16 Instructional and Other Materials	1,042	0%	1,042	0%
		22 Contingency	-	0%	-	0%
<b>HCM7-Healthcare Management BAS Total</b>			<b>\$ 246,043</b>	<b>100%</b>	<b>\$ 220,817</b>	<b>100%</b>
<b>SIM7-SIMULATION LAB</b>	<b>Instructional Support</b>	01 Salary	210,413	77%	231,996	77%
		07 Employee Benefits	25,144	9%	-	0%
		08 Supplies & Gen	194	0%	194	0%
		15 Other Departmental Expenses	3,000	1%	3,000	1%
		16 Instructional and Other Materials	14,150	5%	8,150	3%
		17 Maintenance and Repair	1,133	0%	7,133	2%
		23 Capital Outlay	20,750	8%	51,750	17%
<b>SIM7-SIMULATION LAB Total</b>			<b>\$ 274,784</b>	<b>100%</b>	<b>\$ 302,223</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Coleman College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>Grand Total</b>			<b>\$ 19,741,433</b>		<b>\$ 23,236,056</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Northwest College - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 16,114,262</b>	<b>93%</b>	<b>\$ 17,662,672</b>	<b>91%</b>
<b>07 Employee Benefits</b>	<b>23,898</b>	<b>0%</b>	<b>23,106</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>259,156</b>	<b>1%</b>	<b>232,787</b>	<b>1%</b>
<b>09 Travel</b>	<b>80,366</b>	<b>0%</b>	<b>79,949</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>147,600</b>	<b>1%</b>	<b>141,100</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>1,000</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>1,245</b>	<b>0%</b>	<b>1,245</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>42,615</b>	<b>0%</b>	<b>107,585</b>	<b>1%</b>
<b>14 Utilities</b>	<b>186</b>	<b>0%</b>	<b>186</b>	<b>0%</b>
<b>15 Other Departmental Expenses</b>	<b>128,185</b>	<b>1%</b>	<b>145,875</b>	<b>1%</b>
<b>16 Instructional and Other Materials</b>	<b>310,144</b>	<b>2%</b>	<b>443,540</b>	<b>2%</b>
<b>17 Maintenance and Repair</b>	<b>77,478</b>	<b>0%</b>	<b>96,708</b>	<b>0%</b>
<b>19 Transfers</b>	<b>6,743</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>22 Contingency</b>	<b>49,400</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>56,926</b>	<b>0%</b>	<b>475,921</b>	<b>2%</b>
<b>Grand Total</b>	<b>\$ 17,299,204</b>	<b>100%</b>	<b>\$ 19,461,674</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total	
0033 - President's Office	Academic Support	10 Marketing Costs	50,000	10%	50,000	6%	
		Instructional Support	01 Salary	330,059	69%	421,511	76%
			07 Employee Benefits	-	0%	23,106	3%
			08 Supplies & Gen	6,783	1%	6,783	1%
			09 Travel	4,692	1%	5,000	1%
			10 Marketing Costs	3,000	1%	5,000	1%
			15 Other Departmental Expenses	35,000	7%	50,000	6%
			22 Contingency	49,400	10%	50,000	6%
<b>0033 - President's Office Total</b>			<b>\$ 478,934</b>	<b>100%</b>	<b>\$ 611,400</b>	<b>100%</b>	
0043 -Vice President Office	Instructional Support		-	0%	272,133	100%	
<b>0044 -Vice President Office Total</b>			<b>\$ -</b>	<b>100%</b>	<b>\$ 272,133</b>	<b>100%</b>	
0243 - DIR AUX SERVICES/BUILDING OPS	Institutional Support	01 Salary	171,645	63%	241,197	66%	
		08 Supplies & Gen	1,923	1%	3,000	1%	
		09 Travel	1,173	0%	2,000	1%	
		13 Contracted Services	1,030	0%	2,000	1%	
		15 Other Departmental Expenses	6,000	2%	6,000	2%	
		16 Instructional and Other Materials	1,000	0%	2,000	1%	
		17 Maintenance and Repair	14,145	5%	30,000	8%	
		23 Capital Outlay	22,494	8%	22,000	6%	
	Physical Plant	01 Salary	54,388	20%	59,185	16%	
<b>0243 - DIR AUX SERVICES/BUILDING OPS Total</b>			<b>\$ 273,798</b>	<b>100%</b>	<b>\$ 367,382</b>	<b>100%</b>	
0283 - College Operations Officer	Institutional Support	01 Salary	701,264	93%	682,326	87%	
		08 Supplies & Gen	18,865	2%	14,380	2%	
		09 Travel	1,173	0%	5,000	1%	
		10 Marketing Costs	500	0%	500	0%	
		13 Contracted Services	21,000	3%	21,000	3%	
		15 Other Departmental Expenses	2,500	0%	12,500	2%	
		16 Instructional and Other Materials	2,000	0%	5,000	1%	
		17 Maintenance and Repair	3,980	1%	20,000	3%	
		23 Capital Outlay	5,481	1%	20,000	3%	
<b>0283 - College Operations Officer Total</b>			<b>\$ 756,763</b>	<b>100%</b>	<b>\$ 780,706</b>	<b>100%</b>	
0309 - Director, COE Engineering	Instructional Support	01 Salary	447,008	95%	460,599	89%	
		07 Employee Benefits	11,949	3%	-	0%	
		08 Supplies & Gen	2,500	1%	3,000	1%	
		09 Travel	520	0%	4,520	1%	
		10 Marketing Costs	4,000	1%	4,000	1%	
		15 Other Departmental Expenses	2,500	1%	5,500	1%	
		16 Instructional and Other Materials	2,519	1%	39,215	8%	
<b>0309 - Director, COE Engineering Total</b>			<b>\$ 470,996</b>	<b>100%</b>	<b>\$ 516,834</b>	<b>100%</b>	
0323 - Counseling	Student Support	01 Salary	438,144	100%	465,185	100%	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		08 Supplies & Gen	485	0%	500	0%
		09 Travel	293	0%	300	0%
		15 Other Departmental Expenses	750	0%	750	0%
<b>0323 - Counseling Total</b>			<b>\$ 439,672</b>	<b>100%</b>	<b>\$ 466,735</b>	<b>100%</b>
0343 - Career Planning/Placement	Student Support	01 Salary	227,817	99%	244,652	99%
		08 Supplies & Gen	485	0%	500	0%
		09 Travel	293	0%	300	0%
		13 Contracted Services	500	0%	500	0%
<b>0343 - Career Planning/Placement Total</b>			<b>\$ 229,095</b>	<b>100%</b>	<b>\$ 245,952</b>	<b>100%</b>
0353 - TESTING-NW	Student Support	01 Salary	309,584	98%	332,554	98%
		08 Supplies & Gen	4,361	1%	4,300	1%
		09 Travel	293	0%	300	0%
		15 Other Departmental Expenses	500	0%	500	0%
<b>0353 - TESTING-NW Total</b>			<b>\$ 314,738</b>	<b>100%</b>	<b>\$ 337,654</b>	<b>100%</b>
0363 - Admissions & Records	Student Support	01 Salary	619,064	100%	641,711	100%
		08 Supplies & Gen	485	0%	600	0%
		09 Travel	293	0%	300	0%
		15 Other Departmental Expenses	500	0%	500	0%
<b>0363 - Admissions &amp; Records Total</b>			<b>\$ 620,342</b>	<b>100%</b>	<b>\$ 643,111</b>	<b>100%</b>
0383 - Student Advising - Northwest	Student Support	01 Salary	1,690,251	100%	1,744,774	100%
		08 Supplies & Gen	485	0%	500	0%
		09 Travel	2,933	0%	3,000	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
<b>0383 - Student Advising - Northwest Total</b>			<b>\$ 1,694,669</b>	<b>100%</b>	<b>\$ 1,749,274</b>	<b>100%</b>
0393 - Dean Student Development	Student Support	01 Salary	287,986	84%	195,988	79%
		08 Supplies & Gen	28,854	8%	30,000	12%
		09 Travel	1,466	0%	5,000	2%
		10 Marketing Costs	12,000	3%	6,000	2%
		15 Other Departmental Expenses	10,769	3%	10,000	4%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
<b>0393 - Dean Student Development Total</b>			<b>\$ 343,075</b>	<b>100%</b>	<b>\$ 248,988</b>	<b>100%</b>
0413 - Asst Dean of Students	Student Support	01 Salary	306,702	99%	343,011	99%
		08 Supplies & Gen	2,423	1%	2,500	1%
		09 Travel	880	0%	1,000	0%
		15 Other Departmental Expenses	1,000	0%	1,000	0%
<b>0413 - Asst Dean of Students Total</b>			<b>\$ 311,005</b>	<b>100%</b>	<b>\$ 347,511</b>	<b>100%</b>
0433 - Student Organizations	Student Support	01 Salary	78,055	100%	82,862	100%
<b>0433 - Student Organizations Total</b>			<b>\$ 78,055</b>	<b>100%</b>	<b>\$ 82,862</b>	<b>100%</b>
0763 - Katy Campus	Institutional Support	01 Salary	242,531	74%	270,177	76%
		08 Supplies & Gen	10,216	3%	7,500	2%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		09 Travel	500	0%	500	0%
		15 Other Departmental Expenses	2,000	1%	250	0%
		16 Instructional and Other Materials	6,500	2%	5,000	1%
		17 Maintenance and Repair	1,000	0%	2,000	1%
		23 Capital Outlay	-	0%	1,000	0%
	Physical Plant	01 Salary	62,800	19%	69,598	20%
<b>0763 - Katy Campus Total</b>			<b>\$ 325,547</b>	<b>100%</b>	<b>\$ 356,025</b>	<b>100%</b>
<b>0783 - Alief Hayes Campus</b>	Institutional Support	01 Salary	251,943	67%	258,868	71%
		08 Supplies & Gen	16,000	4%	7,500	2%
		09 Travel	1,550	0%	500	0%
		15 Other Departmental Expenses	1,750	0%	250	0%
		16 Instructional and Other Materials	11,000	3%	5,000	1%
		17 Maintenance and Repair	9,500	3%	2,000	1%
		23 Capital Outlay	2,500	1%	1,000	0%
	Physical Plant	01 Salary	71,960	19%	78,142	22%
		15 Other Departmental Expenses	9,654	3%	9,750	3%
<b>0783 - Alief Hayes Campus Total</b>			<b>\$ 375,857</b>	<b>100%</b>	<b>\$ 363,010</b>	<b>100%</b>
<b>0793 - Alief Bissonnet Campus</b>	Institutional Support	01 Salary	175,303	88%	185,377	95%
		08 Supplies & Gen	17,351	9%	3,500	2%
		09 Travel	150	0%	500	0%
		15 Other Departmental Expenses	500	0%	250	0%
		16 Instructional and Other Materials	3,750	2%	2,500	1%
		17 Maintenance and Repair	2,500	1%	1,000	1%
		23 Capital Outlay	-	0%	1,000	1%
<b>0793 - Alief Bissonnet Campus Total</b>			<b>\$ 199,554</b>	<b>100%</b>	<b>\$ 194,127</b>	<b>100%</b>
<b>1303 - Recruitment</b>	Student Support	01 Salary	627,034	82%	772,615	86%
		08 Supplies & Gen	18,016	2%	20,000	2%
		09 Travel	40,635	5%	30,000	3%
		10 Marketing Costs	44,500	6%	40,000	4%
		15 Other Departmental Expenses	34,462	5%	35,000	4%
<b>1303 - Recruitment Total</b>			<b>\$ 764,647</b>	<b>100%</b>	<b>\$ 897,615</b>	<b>100%</b>
<b>1509 - Director, COE Media Arts &amp; Technology</b>	Institutional Support	01 Salary	111,056	100%	-	
<b>1509 - Director, COE Media Arts &amp; Technology Total</b>			<b>\$ 111,056</b>	<b>100%</b>	<b>\$ -</b>	
<b>1809 - Director, COE of Visual &amp; Perf</b>	Institutional Support	01 Salary	217,943	74%	229,779	70%
		08 Supplies & Gen	9,380	3%	16,880	5%
		09 Travel	13,530	5%	11,530	4%
		10 Marketing Costs	6,000	2%	8,000	2%
		11 Rentals & Leases	1,000	0%	1,000	0%
		12 Insurance/Risk Mgmt	1,000	0%	1,000	0%
		13 Contracted Services	515	0%	515	0%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		15 Other Departmental Expenses	12,000	4%	7,575	2%
		16 Instructional and Other Materials	10,000	3%	27,500	8%
		17 Maintenance and Repair	23,521	8%	23,521	7%
<b>1809 - Director, COE of Visual &amp; Perf Total</b>			<b>\$ 294,889</b>	<b>100%</b>	<b>\$ 327,300</b>	<b>100%</b>
<b>1909 - ENGINEERING</b>	Instructional Support	01 Salary	574,116	100%	601,539	100%
<b>1909 - ENGINEERING Total</b>			<b>\$ 574,116</b>	<b>100%</b>	<b>\$ 601,539</b>	<b>100%</b>
<b>2209 - Studio Art &amp; Art History</b>	Instructional Support	01 Salary	2,858,881	100%	3,156,791	100%
<b>2209 - Studio Art &amp; Art History Total</b>			<b>\$ 2,858,881</b>	<b>100%</b>	<b>\$ 3,156,791</b>	<b>100%</b>
<b>220C - Studio Art &amp; Art History, Oper</b>	Instructional Support	01 Salary	291,356	73%	309,568	62%
		07 Employee Benefits	11,949	3%	-	0%
		08 Supplies & Gen	30,725	8%	30,725	6%
		09 Travel	5,133	1%	5,133	1%
		13 Contracted Services	4,160	1%	48,160	10%
		15 Other Departmental Expenses	300	0%	300	0%
		16 Instructional and Other Materials	52,527	13%	53,777	11%
		17 Maintenance and Repair	1,200	0%	1,200	0%
		23 Capital Outlay	-	0%	53,470	11%
<b>220C - Studio Art &amp; Art History, Oper Total</b>			<b>\$ 397,350</b>	<b>100%</b>	<b>\$ 502,333</b>	<b>100%</b>
<b>2219 - Drama</b>	Instructional Support	01 Salary	813,488	100%	861,094	100%
<b>2219 - Drama Total</b>			<b>\$ 813,488</b>	<b>100%</b>	<b>\$ 861,094</b>	<b>100%</b>
<b>221C - Drama, Operating</b>	Instructional Support	01 Salary	38,000	60%	40,850	58%
		08 Supplies & Gen	47	0%	47	0%
		13 Contracted Services	103	0%	103	0%
		15 Other Departmental Expenses	350	1%	350	0%
		16 Instructional and Other Materials	24,400	39%	29,400	42%
		17 Maintenance and Repair	52	0%	52	0%
<b>221C - Drama, Operating Total</b>			<b>\$ 62,952</b>	<b>100%</b>	<b>\$ 70,802</b>	<b>100%</b>
<b>2229 - Music</b>	Instructional Support	01 Salary	839,603	100%	934,104	100%
<b>2229 - Music Total</b>			<b>\$ 839,603</b>	<b>100%</b>	<b>\$ 934,104</b>	<b>100%</b>
<b>222C - Music, Operating</b>	Instructional Support	01 Salary	182,976	83%	196,189	76%
		08 Supplies & Gen	3,876	2%	3,876	2%
		12 Insurance/Risk Mgmt	245	0%	245	0%
		13 Contracted Services	7,725	4%	7,725	3%
		15 Other Departmental Expenses	700	0%	700	0%
		16 Instructional and Other Materials	20,000	9%	25,000	10%
		17 Maintenance and Repair	4,120	2%	4,120	2%
		23 Capital Outlay	-	0%	20,000	8%
<b>222C - Music, Operating Total</b>			<b>\$ 219,642</b>	<b>100%</b>	<b>\$ 257,855</b>	<b>100%</b>
<b>2239 - Dance</b>	Instructional Support	01 Salary	316,799	100%	347,101	100%
<b>2239 - Dance Total</b>			<b>\$ 316,799</b>	<b>100%</b>	<b>\$ 347,101</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
223C - Dance, Operating	Instructional Support	08 Supplies & Gen	276	1%	276	1%
		13 Contracted Services	3,758	20%	3,758	16%
		16 Instructional and Other Materials	14,850	79%	19,850	83%
<b>223C - Dance, Operating Total</b>			<b>\$ 18,884</b>	<b>100%</b>	<b>\$ 23,884</b>	<b>100%</b>
4063 - Hort/Agri/Env Studies	Instructional Support	01 Salary	1,462	95%	-	-
		17 Maintenance and Repair	85	5%	-	-
<b>4063 - Hort/Agri/Env Studies Total</b>			<b>\$ 1,547</b>	<b>100%</b>	<b>\$ -</b>	
4069 - Horticulture	Instructional Support	01 Salary	166,255	56%	148,656	54%
		08 Supplies & Gen	51,000	17%	51,000	18%
		10 Marketing Costs	2,000	1%	2,000	1%
		13 Contracted Services	3,000	1%	3,000	1%
		16 Instructional and Other Materials	72,225	25%	72,225	26%
<b>4069 - Horticulture Total</b>			<b>\$ 294,480</b>	<b>100%</b>	<b>\$ 276,881</b>	<b>100%</b>
6189 - Film Making	Instructional Support	01 Salary	637,837	94%	781,704	94%
		08 Supplies & Gen	5,200	1%	500	0%
		09 Travel	200	0%	200	0%
		10 Marketing Costs	250	0%	250	0%
		13 Contracted Services	412	0%	10,412	1%
		15 Other Departmental Expenses	250	0%	250	0%
		16 Instructional and Other Materials	31,714	5%	36,414	4%
<b>6189 - Film Making Total</b>			<b>\$ 675,863</b>	<b>100%</b>	<b>\$ 829,730</b>	<b>100%</b>
6199 - Audio Recording Tech/Video Pro	Instructional Support	01 Salary	968,088	96%	856,206	66%
		08 Supplies & Gen	2,000	0%	2,000	0%
		09 Travel	300	0%	300	0%
		10 Marketing Costs	250	0%	250	0%
		13 Contracted Services	412	0%	10,412	1%
		15 Other Departmental Expenses	200	0%	200	0%
		16 Instructional and Other Materials	36,949	4%	106,949	8%
		17 Maintenance and Repair	515	0%	515	0%
		23 Capital Outlay	250	0%	330,250	25%
<b>6199 - Audio Recording Tech/Video Pro Total</b>			<b>\$ 1,008,964</b>	<b>100%</b>	<b>\$ 1,307,082</b>	<b>100%</b>
619C - Audio Recording Tech/	Instructional Support	01 Salary	151,575	100%	171,925	100%
<b>619C - Audio Recording Tech/ Total</b>			<b>\$ 151,575</b>	<b>100%</b>	<b>\$ 171,925</b>	<b>100%</b>
6209 - Music Business	Instructional Support	01 Salary	107,113	97%	120,736	98%
		10 Marketing Costs	110	0%	110	0%
		16 Instructional and Other Materials	2,890	3%	2,890	2%
<b>6209 - Music Business Total</b>			<b>\$ 110,113</b>	<b>100%</b>	<b>\$ 123,736</b>	<b>100%</b>
7083 - Public Relations	Academic Support	01 Salary	8,256	24%	218,242	89%
		08 Supplies & Gen	1,865	5%	1,865	1%
		10 Marketing Costs	24,990	71%	24,990	10%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>7083 - Public Relations Total</b>			<b>\$ 35,111</b>	<b>100%</b>	<b>\$ 245,097</b>	<b>100%</b>
<b>7653 - Katy Campus Plant Oprns</b>	<b>Physical Plant</b>	<b>08 Supplies &amp; Gen</b>	<b>2,526</b>	<b>100%</b>	<b>2,526</b>	<b>100%</b>
<b>7653 - Katy Campus Plant Oprns Total</b>			<b>\$ 2,526</b>	<b>100%</b>	<b>\$ 2,526</b>	<b>100%</b>
<b>7873 - Spring Branch Campus</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>249,338</b>	<b>68%</b>	<b>282,671</b>	<b>74%</b>
		<b>08 Supplies &amp; Gen</b>	<b>12,000</b>	<b>3%</b>	<b>7,500</b>	<b>2%</b>
		<b>09 Travel</b>	<b>293</b>	<b>0%</b>	<b>500</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,500</b>	<b>1%</b>	<b>250</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>12,000</b>	<b>3%</b>	<b>5,000</b>	<b>1%</b>
		<b>17 Maintenance and Repair</b>	<b>6,560</b>	<b>2%</b>	<b>2,000</b>	<b>1%</b>
		<b>19 Transfers</b>	<b>6,743</b>	<b>2%</b>	<b>-</b>	<b>0%</b>
		<b>23 Capital Outlay</b>	<b>-</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>
	<b>Physical Plant</b>	<b>01 Salary</b>	<b>75,507</b>	<b>21%</b>	<b>81,055</b>	<b>21%</b>
<b>7873 - Spring Branch Campus Total</b>			<b>\$ 364,941</b>	<b>100%</b>	<b>\$ 379,976</b>	<b>100%</b>
<b>WHI1 - WEST HOUSTON INSTITUTE</b>	<b>Academic Support</b>	<b>01 Salary</b>	<b>409,653</b>	<b>87%</b>	<b>501,468</b>	<b>89%</b>
		<b>08 Supplies &amp; Gen</b>	<b>11,029</b>	<b>2%</b>	<b>11,029</b>	<b>2%</b>
		<b>09 Travel</b>	<b>4,066</b>	<b>1%</b>	<b>4,066</b>	<b>1%</b>
		<b>14 Utilities</b>	<b>186</b>	<b>0%</b>	<b>186</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>3,000</b>	<b>1%</b>	<b>3,000</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>3,820</b>	<b>1%</b>	<b>3,820</b>	<b>1%</b>
		<b>17 Maintenance and Repair</b>	<b>10,300</b>	<b>2%</b>	<b>10,300</b>	<b>2%</b>
		<b>23 Capital Outlay</b>	<b>26,201</b>	<b>6%</b>	<b>26,201</b>	<b>5%</b>
	<b>Institutional Support</b>	<b>01 Salary</b>	<b>1,422</b>	<b>0%</b>	<b>1,529</b>	<b>0%</b>
<b>WHI1 - WEST HOUSTON INSTITUTE Total</b>			<b>\$ 469,677</b>	<b>100%</b>	<b>\$ 561,599</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 17,299,204</b>		<b>\$ 19,462,674</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Northeast- Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 13,340,558</b>	<b>91%</b>	<b>\$ 14,914,132</b>	<b>87%</b>
<b>07 Employee Benefits</b>	<b>-</b>	<b>0%</b>	<b>23,106</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>186,069</b>	<b>1%</b>	<b>295,639</b>	<b>2%</b>
<b>09 Travel</b>	<b>20,204</b>	<b>0%</b>	<b>20,204</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>156,862</b>	<b>1%</b>	<b>156,862</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>82,590</b>	<b>1%</b>	<b>82,590</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>217,512</b>	<b>1%</b>	<b>315,712</b>	<b>2%</b>
<b>15 Other Departmental Expenses</b>	<b>33,503</b>	<b>0%</b>	<b>33,503</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>367,933</b>	<b>3%</b>	<b>755,072</b>	<b>4%</b>
<b>17 Maintenance and Repair</b>	<b>183,467</b>	<b>1%</b>	<b>388,267</b>	<b>2%</b>
<b>22 Contingency</b>	<b>22,541</b>	<b>0%</b>	<b>22,541</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>98,057</b>	<b>1%</b>	<b>98,057</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 14,709,296</b>	<b>100%</b>	<b>\$ 17,105,685</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total	
0034 - President's Office	Academic Support	10 Marketing Costs	50,000	9%	50,000	7%	
		Instructional Support	01 Salary	339,438	62%	330,891	68%
			07 Employee Benefits	-	0%	23,106	3%
			08 Supplies & Gen	6,745	1%	6,745	1%
			09 Travel	1,694	0%	1,694	0%
			10 Marketing Costs	70,203	13%	70,203	10%
			11 Rentals & Leases	3,991	1%	3,991	1%
			13 Contracted Services	17,995	3%	17,995	2%
			15 Other Departmental Expenses	12,593	2%	12,593	2%
			16 Instructional and Other Materials	15,717	3%	15,717	2%
			22 Contingency	22,541	4%	22,541	3%
			23 Capital Outlay	3,707	1%	3,707	1%
	<b>0034 - President's Office Total</b>			<b>\$ 544,624</b>	<b>100%</b>	<b>\$ 559,183</b>	<b>100%</b>
0044 -Vice President's Office	Instructional Support		-	0%	\$ 271,571	100%	
<b>0044 -Vice President's Office Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 271,571</b>	<b>100%</b>	
0234 - COLLEGE BUSINESS OFFICE	Institutional Support	01 Salary	102,934	99%	110,430	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 OFFICE Total</b>			<b>\$ 103,890</b>	<b>100%</b>	<b>\$ 111,386</b>	<b>100%</b>	
0284 - College Operations Officer	Institutional Support	01 Salary	434,024	93%	465,587	94%	
		08 Supplies & Gen	13,295	3%	13,295	3%	
		09 Travel	467	0%	467	0%	
		11 Rentals & Leases	7,544	2%	7,544	2%	
		13 Contracted Services	9,551	2%	9,551	2%	
		15 Other Departmental Expenses	401	0%	401	0%	
		17 Maintenance and Repair	240	0%	240	0%	
<b>0284 - College Operations Officer Total</b>			<b>\$ 465,522</b>	<b>100%</b>	<b>\$ 497,085</b>	<b>100%</b>	
0324 - Counseling	Student Support	01 Salary	319,389	99%	332,470	99%	
		11 Rentals & Leases	3,269	1%	3,269	1%	
<b>0324 - Counseling Total</b>			<b>\$ 322,658</b>	<b>100%</b>	<b>\$ 335,739</b>	<b>100%</b>	
0344 - Career Planning/Placement	Student Support	01 Salary	207,486	100%	222,800	100%	
<b>0344 - Career Planning/Placement Total</b>			<b>\$ 207,486</b>	<b>100%</b>	<b>\$ 222,800</b>	<b>100%</b>	
0354 - Learning Student Support Serv	Student Support	01 Salary	241,719	100%	259,536	100%	
		11 Rentals & Leases	672	0%	672	0%	
<b>0354 - Learning Student Support Serv Total</b>			<b>\$ 242,391</b>	<b>100%</b>	<b>\$ 260,208</b>	<b>100%</b>	
0364 - Admissions & Records	Student Support	01 Salary	334,512	99%	353,769	99%	
		08 Supplies & Gen	1,390	0%	1,390	0%	
		11 Rentals & Leases	3,604	1%	3,604	1%	
<b>0364 - Admissions &amp; Records Total</b>			<b>\$ 339,506</b>	<b>100%</b>	<b>\$ 358,763</b>	<b>100%</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0374 - Dir Enrollment Services	Student Support	01 Salary	177,262	99%	161,155	99%
		09 Travel	141	0%	141	0%
		11 Rentals & Leases	1,442	1%	1,442	1%
<b>0374 - Dir Enrollment Services Total</b>			<b>\$ 178,845</b>	<b>100%</b>	<b>\$ 162,738</b>	<b>100%</b>
0384 - Advising Northeast	Student Support	01 Salary	916,063	100%	973,543	100%
		08 Supplies & Gen	476	0%	476	0%
		09 Travel	124	0%	124	0%
<b>0384 - Advising Northeast Total</b>			<b>\$ 916,663</b>	<b>100%</b>	<b>\$ 974,143</b>	<b>100%</b>
0394 - Dean Student Development	Student Support	01 Salary	571,828	94%	606,853	95%
		08 Supplies & Gen	32,542	5%	32,542	5%
		09 Travel	582	0%	582	0%
		15 Other Departmental Expenses	1,210	0%	1,210	0%
<b>0394 - Dean Student Development Total</b>			<b>\$ 606,162</b>	<b>100%</b>	<b>\$ 641,187</b>	<b>100%</b>
0434 - Student Organizations	Student Support	01 Salary	59,112	72%	63,455	73%
		08 Supplies & Gen	13,506	16%	13,506	16%
		09 Travel	2,000	2%	2,000	2%
		13 Contracted Services	7,884	10%	7,884	9%
<b>0434 - Student Organizations Total</b>			<b>\$ 82,502</b>	<b>100%</b>	<b>\$ 86,845</b>	<b>100%</b>
0709 - Director COE Global Energy	Instructional Support	01 Salary	353,890	99%	367,545	99%
		08 Supplies & Gen	3,199	1%	3,199	1%
		09 Travel	200	0%	200	0%
<b>0709 - Director COE Global Energy Total</b>			<b>\$ 357,289</b>	<b>100%</b>	<b>\$ 370,944</b>	<b>100%</b>
0874 - Northline Academic Center	Institutional Support	01 Salary	411,487	93%	402,857	92%
		08 Supplies & Gen	16,890	4%	16,890	4%
		11 Rentals & Leases	15,848	4%	15,848	4%
<b>0874 - Northline Academic Center Total</b>			<b>\$ 444,225</b>	<b>100%</b>	<b>\$ 435,595</b>	<b>100%</b>
08A4 - ACRES HOME CENTER	Academic Support	01 Salary	-	0%	900	0%
		Institutional Support	01 Salary	170,369	93%	249,355
	Physical Plant	08 Supplies & Gen	4,447	2%	4,447	2%
		09 Travel	117	0%	117	0%
		11 Rentals & Leases	2,880	2%	2,880	1%
		13 Contracted Services	470	0%	470	0%
		15 Other Departmental Expenses	429	0%	429	0%
		17 Maintenance and Repair	410	0%	410	0%
		01 Salary	3,245	2%	3,489	1%
<b>08A4 - ACRES HOME CENTER Total</b>			<b>\$ 182,367</b>	<b>100%</b>	<b>\$ 262,497</b>	<b>100%</b>
08C4 - Codwell Hall	Institutional Support	01 Salary	364,810	96%	383,591	96%
		08 Supplies & Gen	2,446	1%	2,446	1%
		11 Rentals & Leases	7,941	2%	7,941	2%
		13 Contracted Services	2,257	1%	2,257	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>17 Maintenance and Repair</b>	<b>1,405</b>	<b>0%</b>	<b>1,405</b>	<b>0%</b>
<b>08C4 - Codwell Hall Total</b>			<b>\$ 378,859</b>	<b>100%</b>	<b>\$ 397,640</b>	<b>100%</b>
<b>08F4 - North Forest Operations</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>167,918</b>	<b>92%</b>	<b>179,294</b>	<b>92%</b>
		<b>08 Supplies &amp; Gen</b>	<b>5,349</b>	<b>3%</b>	<b>5,349</b>	<b>3%</b>
		<b>09 Travel</b>	<b>97</b>	<b>0%</b>	<b>97</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>7,221</b>	<b>4%</b>	<b>7,221</b>	<b>4%</b>
		<b>13 Contracted Services</b>	<b>2,569</b>	<b>1%</b>	<b>2,569</b>	<b>1%</b>
		<b>17 Maintenance and Repair</b>	<b>282</b>	<b>0%</b>	<b>282</b>	<b>0%</b>
<b>08F4 - North Forest Operations Total</b>			<b>\$ 183,436</b>	<b>100%</b>	<b>\$ 194,812</b>	<b>100%</b>
<b>0934 - Transportation Training Center</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>186,223</b>	<b>94%</b>	<b>168,248</b>	<b>94%</b>
		<b>08 Supplies &amp; Gen</b>	<b>3,110</b>	<b>2%</b>	<b>3,110</b>	<b>2%</b>
		<b>11 Rentals &amp; Leases</b>	<b>3,191</b>	<b>2%</b>	<b>3,191</b>	<b>2%</b>
		<b>17 Maintenance and Repair</b>	<b>5,269</b>	<b>3%</b>	<b>5,269</b>	<b>3%</b>
<b>0934 - Transportation Training Center Total</b>			<b>\$ 197,793</b>	<b>100%</b>	<b>\$ 179,818</b>	<b>100%</b>
<b>1109 - Director, COE Public Safety In</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>181,904</b>	<b>98%</b>	<b>190,968</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,029</b>	<b>1%</b>	<b>1,029</b>	<b>1%</b>
		<b>09 Travel</b>	<b>155</b>	<b>0%</b>	<b>155</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>2,757</b>	<b>1%</b>	<b>2,757</b>	<b>1%</b>
<b>1109 - Director, COE Public Safety In Total</b>			<b>\$ 185,845</b>	<b>100%</b>	<b>\$ 194,909</b>	<b>100%</b>
<b>1304 - Recruitment</b>	<b>Student Support</b>	<b>08 Supplies &amp; Gen</b>	<b>1,188</b>	<b>100%</b>	<b>1,188</b>	<b>100%</b>
<b>1304 - Recruitment Total</b>			<b>\$ 1,188</b>	<b>100%</b>	<b>\$ 1,188</b>	<b>100%</b>
<b>4729 - Director COE Global Energy</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>395,676</b>	<b>100%</b>	<b>437,652</b>	<b>100%</b>
		<b>08 Supplies &amp; Gen</b>	<b>532</b>	<b>0%</b>	<b>532</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,317</b>	<b>0%</b>	<b>1,317</b>	<b>0%</b>
<b>4729 - Director COE Global Energy Total</b>			<b>\$ 397,525</b>	<b>100%</b>	<b>\$ 439,501</b>	<b>100%</b>
<b>5139 - Director COE Global Energy</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>299,762</b>	<b>98%</b>	<b>340,799</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>514</b>	<b>0%</b>	<b>514</b>	<b>0%</b>
		<b>09 Travel</b>	<b>712</b>	<b>0%</b>	<b>712</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,173</b>	<b>0%</b>	<b>1,173</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,800</b>	<b>1%</b>	<b>1,800</b>	<b>1%</b>
		<b>17 Maintenance and Repair</b>	<b>2,084</b>	<b>1%</b>	<b>2,084</b>	<b>1%</b>
<b>5139 - Director COE Global Energy Total</b>			<b>\$ 306,045</b>	<b>100%</b>	<b>\$ 347,082</b>	<b>100%</b>
<b>5148 - Dir Transportation</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>109,495</b>	<b>97%</b>	<b>117,618</b>	<b>97%</b>
		<b>09 Travel</b>	<b>1,247</b>	<b>1%</b>	<b>1,247</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,000</b>	<b>2%</b>	<b>2,000</b>	<b>2%</b>
		<b>16 Instructional and Other Materials</b>	<b>235</b>	<b>0%</b>	<b>235</b>	<b>0%</b>
<b>5148 - Dir Transportation Total</b>			<b>\$ 112,977</b>	<b>100%</b>	<b>\$ 121,100</b>	<b>100%</b>
<b>5158 - Automotive Technology</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>2,300</b>	<b>100%</b>	<b>2,473</b>	<b>100%</b>
<b>5158 - Automotive Technology Total</b>			<b>\$ 2,300</b>	<b>100%</b>	<b>\$ 2,473</b>	<b>100%</b>
<b>5169 - COE DEAN AUTOMOTIVE TECHNOLOGY</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>175,892</b>	<b>95%</b>	<b>184,864</b>	<b>95%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		08 Supplies & Gen	5,449	3%	5,449	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 TECHNOLOGY Total</b>			<b>\$ 185,658</b>	<b>100%</b>	<b>\$ 194,630</b>	<b>100%</b>
516C - Automotive Technology, Operati	Instructional Support	01 Salary	157,419	100%	156,373	100%
<b>516C - Automotive Technology, Operati Total</b>			<b>\$ 157,419</b>	<b>100%</b>	<b>\$ 156,373</b>	<b>100%</b>
5179 - Automotive Technology	Instructional Support	01 Salary	1,135,581	87%	1,278,458	88%
		08 Supplies & Gen	5,435	0%	5,435	0%
		09 Travel	1,511	0%	1,511	0%
		11 Rentals & Leases	100	0%	100	0%
		13 Contracted Services	6,984	1%	6,984	0%
		15 Other Departmental Expenses	1,616	0%	1,616	0%
		16 Instructional and Other Materials	67,821	5%	67,821	5%
		17 Maintenance and Repair	9,647	1%	9,647	1%
		23 Capital Outlay	78,000	6%	78,000	5%
<b>5179 - Automotive Technology Total</b>			<b>\$ 1,306,695</b>	<b>100%</b>	<b>\$ 1,449,572</b>	<b>100%</b>
5199 - Heavy Vehicle & Truck Repair	Instructional Support	01 Salary	240,368	98%	260,271	98%
		16 Instructional and Other Materials	5,440	2%	5,440	2%
<b>5199 - Heavy Vehicle &amp; Truck Repair Total</b>			<b>\$ 245,808</b>	<b>100%</b>	<b>\$ 265,711</b>	<b>100%</b>
5328 - Fire Protection, Adult Ed	Instructional Support	01 Salary	77,021	97%	62,228	97%
		16 Instructional and Other Materials	2,064	3%	2,064	3%
<b>5328 - Fire Protection, Adult Ed Total</b>			<b>\$ 79,085</b>	<b>100%</b>	<b>\$ 64,292</b>	<b>100%</b>
5329 - Fire Protection Technology	Instructional Support	01 Salary	594,874	90%	646,181	78%
		08 Supplies & Gen	4,066	1%	4,066	0%
		11 Rentals & Leases	5,564	1%	5,564	1%
		13 Contracted Services	-	0%	18,000	2%
		15 Other Departmental Expenses	664	0%	664	0%
		16 Instructional and Other Materials	29,429	4%	29,429	4%
		17 Maintenance and Repair	24,395	4%	129,695	16%
<b>5329 - Fire Protection Technology Total</b>			<b>\$ 658,992</b>	<b>100%</b>	<b>\$ 833,599</b>	<b>100%</b>
532C - Fire Protection Technology, Op	Instructional Support	01 Salary	161,607	100%	173,217	100%
<b>532C - Fire Protection Technology, Op Total</b>			<b>\$ 161,607</b>	<b>100%</b>	<b>\$ 173,217</b>	<b>100%</b>
5359 - Basic Peace Officer	Instructional Support	01 Salary	97,095	68%	176,969	50%
		08 Supplies & Gen	14,388	10%	123,958	35%
		09 Travel	725	1%	725	0%
		11 Rentals & Leases	4,379	3%	4,379	1%
		13 Contracted Services	10,127	7%	32,927	9%
		16 Instructional and Other Materials	15,053	10%	16,553	5%
		17 Maintenance and Repair	1,971	1%	1,971	1%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>5359 - Basic Peace Officer Total</b>			<b>\$ 143,738</b>	<b>100%</b>	<b>\$ 357,482</b>	<b>100%</b>
5369 - Crim Justice & Law Enforcement	Instructional Support	01 Salary	767,924	99%	1,000,726	96%
		16 Instructional and Other Materials	4,306	1%	4,306	0%
		17 Maintenance and Repair	-	0%	37,500	4%
<b>5369 - Crim Justice &amp; Law Enforcement Total</b>			<b>\$ 772,230</b>	<b>100%</b>	<b>\$ 1,042,532</b>	<b>100%</b>
536C - Criminal Justice/Law Enforceme	Instructional Support	01 Salary	179,919	100%	162,826	100%
<b>536C - Criminal Justice/Law Enforceme Total</b>			<b>\$ 179,919</b>	<b>100%</b>	<b>\$ 162,826</b>	<b>100%</b>
5388 - Police In-Service	Instructional Support	01 Salary	141,396	82%	149,693	83%
		08 Supplies & Gen	3,929	2%	3,929	2%
		09 Travel	7,625	4%	7,625	4%
		11 Rentals & Leases	4,737	3%	4,737	3%
		16 Instructional and Other Materials	9,790	6%	9,790	5%
		17 Maintenance and Repair	5,262	3%	5,262	3%
<b>5388 - Police In-Service Total</b>			<b>\$ 172,739</b>	<b>100%</b>	<b>\$ 181,036</b>	<b>100%</b>
5858 - Emergency Medical Tech	Instructional Support	01 Salary	2,000	100%	2,150	100%
<b>5858 - Emergency Medical Tech Total</b>			<b>\$ 2,000</b>	<b>100%</b>	<b>\$ 2,150</b>	<b>100%</b>
5859 - Emergency Medical Services	Instructional Support	01 Salary	861,526	89%	990,681	66%
		08 Supplies & Gen	5,581	1%	5,581	0%
		11 Rentals & Leases	3,802	0%	3,802	0%
		13 Contracted Services	49,508	5%	106,908	7%
		15 Other Departmental Expenses	2,646	0%	2,646	0%
		16 Instructional and Other Materials	46,254	5%	398,843	26%
<b>5859 - Emergency Medical Services Total</b>			<b>\$ 969,317</b>	<b>100%</b>	<b>\$ 1,508,461</b>	<b>100%</b>
585C - Emergency Medical Services, Op	Instructional Support	01 Salary	186,322	100%	199,310	100%
<b>585C - Emergency Medical Services, Op Total</b>			<b>\$ 186,322</b>	<b>100%</b>	<b>\$ 199,310</b>	<b>100%</b>
6339 - Director COE Global Energy	Instructional Support	01 Salary	98,987	99%	98,297	99%
		16 Instructional and Other Materials	820	1%	820	1%
<b>6339 - Director COE Global Energy Total</b>			<b>\$ 99,807</b>	<b>100%</b>	<b>\$ 99,117</b>	<b>100%</b>
7038 - Industrial Technology	Instructional Support	01 Salary	395,017	74%	351,120	72%
		08 Supplies & Gen	12,784	2%	12,784	3%
		09 Travel	1,325	0%	1,325	0%
		10 Marketing Costs	11,669	2%	11,669	2%
		13 Contracted Services	24,617	5%	24,617	5%
		15 Other Departmental Expenses	7,310	1%	7,310	1%
		16 Instructional and Other Materials	58,420	11%	58,420	12%
		17 Maintenance and Repair	4,416	1%	4,416	1%
		23 Capital Outlay	16,350	3%	16,350	3%
<b>7038 - Industrial Technology Total</b>			<b>\$ 531,908</b>	<b>100%</b>	<b>\$ 488,011</b>	<b>100%</b>
7084 - Public Relations	Academic Support	01 Salary	4,128	13%	206,380	88%
		08 Supplies & Gen	1,865	6%	1,865	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Northeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>10 Marketing Costs</b>	<b>24,990</b>	<b>81%</b>	<b>24,990</b>	<b>11%</b>
<b>7084 - Public Relations Total</b>			<b>\$ 30,983</b>	<b>100%</b>	<b>\$ 233,235</b>	<b>100%</b>
<b>7854 - Codwell Hall Plant Oprns</b>	<b>Physical Plant</b>	<b>08 Supplies &amp; Gen</b>	<b>16,667</b>	<b>100%</b>	<b>16,667</b>	<b>100%</b>
<b>7854 - Codwell Hall Plant Oprns Total</b>			<b>\$ 16,667</b>	<b>100%</b>	<b>\$ 16,667</b>	<b>100%</b>
<b>9828 - Commercial Truck Driving</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>1,516,144</b>	<b>86%</b>	<b>1,731,603</b>	<b>83%</b>
		<b>08 Supplies &amp; Gen</b>	<b>5,795</b>	<b>0%</b>	<b>5,795</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>3,648</b>	<b>0%</b>	<b>3,648</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,848</b>	<b>0%</b>	<b>2,848</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>106,950</b>	<b>6%</b>	<b>140,000</b>	<b>7%</b>
		<b>17 Maintenance and Repair</b>	<b>128,086</b>	<b>7%</b>	<b>190,086</b>	<b>9%</b>
<b>9828 - Commercial Truck Driving Total</b>			<b>\$ 1,763,471</b>	<b>100%</b>	<b>\$ 2,073,980</b>	<b>100%</b>
<b>EAP4 - Early Alert</b>	<b>Student Support</b>	<b>01 Salary</b>	<b>27,940</b>	<b>100%</b>	<b>30,036</b>	<b>100%</b>
<b>EAP4 - Early Alert Total</b>			<b>\$ 27,940</b>	<b>100%</b>	<b>\$ 30,036</b>	<b>100%</b>
<b>ROC4 - Regional Operations Center/NE</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>116,552</b>	<b>58%</b>	<b>-</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>85,550</b>	<b>42%</b>	<b>85,550</b>	<b>100%</b>
<b>ROC4 - Regional Operations Center/NE Total</b>			<b>\$ 202,102</b>	<b>100%</b>	<b>\$ 85,550</b>	<b>100%</b>
<b>ROC8 - Instructional acct for ROC8</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>52,000</b>	<b>100%</b>	<b>55,900</b>	<b>100%</b>
<b>ROC8 - Instructional acct for ROC8 Total</b>			<b>\$ 52,000</b>	<b>100%</b>	<b>\$ 55,900</b>	<b>100%</b>
<b>TES4 - Testing Services</b>	<b>Student Support</b>	<b>08 Supplies &amp; Gen</b>	<b>2,791</b>	<b>100%</b>	<b>2,791</b>	<b>100%</b>
<b>TES4 - Testing Services Total</b>			<b>\$ 2,791</b>	<b>100%</b>	<b>\$ 2,791</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 14,709,296</b>		<b>\$ 17,105,685</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Southeast College - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 15,433,209</b>	<b>93%</b>	<b>\$ 16,994,919</b>	<b>94%</b>
<b>07 Employee Benefits</b>	<b>-</b>	<b>0%</b>	<b>23,106</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>225,162</b>	<b>1%</b>	<b>225,162</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>160,405</b>	<b>1%</b>	<b>160,406</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>56,387</b>	<b>0%</b>	<b>56,387</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>98,353</b>	<b>1%</b>	<b>98,353</b>	<b>1%</b>
<b>15 Other Departmental Expenses</b>	<b>55,707</b>	<b>0%</b>	<b>57,792</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>49,263</b>	<b>0%</b>	<b>49,263</b>	<b>0%</b>
<b>22 Contingency</b>	<b>68,022</b>	<b>0%</b>	<b>68,022</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>118,853</b>	<b>1%</b>	<b>118,853</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 16,507,677</b>	<b>100%</b>	<b>\$ 18,094,579</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0036 - President's Office	Academic Support	10 Marketing Costs	50,000	7%	50,000	6%
		Instructional Support	01 Salary	455,000	66%	457,051
	07 Employee Benefits		-	0%	23,106	3%
	08 Supplies & Gen		28,066	4%	28,066	3%
	09 Travel		9,839	1%	9,839	1%
	10 Marketing Costs		21,530	3%	21,530	2%
	13 Contracted Services		21,506	3%	21,506	2%
	15 Other Departmental Expenses		22,917	3%	22,917	3%
	22 Contingency		68,022	10%	68,022	8%
	23 Capital Outlay		15,000	2%	15,000	2%
<b>0036 - President's Office Total</b>			<b>\$ 691,880</b>	<b>100%</b>	<b>\$ 717,037</b>	<b>100%</b>
<b>0046- Vice President Office</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 256,883</b>	<b>100%</b>
<b>0046- Vice President Office Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 256,883</b>	<b>100%</b>
0236 - COLLEGE BUSINESS OFFICE	Institutional Support	01 Salary	225,664	98%	242,298	98%
		08 Supplies & Gen	5,306	2%	5,306	2%
<b>0236 - COLLEGE BUSINESS OFFICE Total</b>			<b>\$ 230,970</b>	<b>100%</b>	<b>\$ 247,604</b>	<b>100%</b>
0286 - College Operations Officer	Institutional Support	01 Salary	323,360	67%	343,324	68%
		08 Supplies & Gen	32,376	7%	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	7%	32,828	7%
		13 Contracted Services	17,782	4%	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	8,116	2%	8,116	2%
23 Capital Outlay	45,967	10%	45,967	9%		
<b>0286 - College Operations Officer Total</b>			<b>\$ 483,471</b>	<b>100%</b>	<b>\$ 503,435</b>	<b>100%</b>
0326 - Counseling	Student Support	01 Salary	273,676	100%	311,407	100%
<b>0326 - Counseling Total</b>			<b>\$ 273,676</b>	<b>100%</b>	<b>\$ 311,407</b>	<b>100%</b>
0346 - Career Planning/Placement	Student Support	01 Salary	184,080	96%	197,886	96%
		08 Supplies & Gen	3,747	2%	3,747	2%
		09 Travel	768	0%	768	0%
		10 Marketing Costs	3,262	2%	3,262	2%
<b>0346 - Career Planning/Placement Total</b>			<b>\$ 191,857</b>	<b>100%</b>	<b>\$ 205,663</b>	<b>100%</b>
0356 - Learning Student Support Serv	Student Support	01 Salary	131,797	99%	120,403	99%
		15 Other Departmental Expenses	1,102	1%	1,102	1%
<b>0356 - Learning Student Support Serv Total</b>			<b>\$ 132,899</b>	<b>100%</b>	<b>\$ 121,505</b>	<b>100%</b>
0366 - Admissions & Records	Student Support	01 Salary	363,999	99%	393,076	99%
		08 Supplies & Gen	2,136	1%	2,136	1%
<b>0366 - Admissions &amp; Records Total</b>			<b>\$ 366,135</b>	<b>100%</b>	<b>\$ 395,212</b>	<b>100%</b>
0376 - Dir Enrollment Services	Student Support	01 Salary	136,256	97%	146,370	97%
		08 Supplies & Gen	3,108	2%	3,108	2%
		09 Travel	1,768	1%	1,768	1%
<b>0376 - Dir Enrollment Services Total</b>			<b>\$ 141,132</b>	<b>100%</b>	<b>\$ 151,246</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0386 - Advising - Southeast	Student Support	01 Salary	956,177	100%	1,104,031	100%
		08 Supplies & Gen	3,076	0%	3,076	0%
		09 Travel	553	0%	553	0%
<b>0386 - Advising - Southeast Total</b>			<b>\$ 959,806</b>	<b>100%</b>	<b>\$ 1,107,660</b>	<b>100%</b>
0396 - Dean Student Development	Student Support	01 Salary	524,684	94%	621,524	95%
		08 Supplies & Gen	26,373	5%	26,373	4%
		09 Travel	5,536	1%	5,536	1%
		15 Other Departmental Expenses	942	0%	3,027	0%
<b>0396 - Dean Student Development Total</b>			<b>\$ 557,535</b>	<b>100%</b>	<b>\$ 656,460</b>	<b>100%</b>
<b>0436 - Student Organizations</b>			<b>73,475</b>	<b>100%</b>	<b>67,042</b>	<b>100%</b>
<b>0436 - Student Organizations Total</b>			<b>\$ 73,475</b>	<b>100%</b>	<b>\$ 67,042</b>	<b>100%</b>
061C - Education, Operating	Instructional Support	01 Salary	233,336	96%	259,616	97%
		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	1,030	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	360	0%	360	0%
<b>061C - Education, Operating Total</b>			<b>\$ 242,700</b>	<b>100%</b>	<b>\$ 268,980</b>	<b>100%</b>
0796 - FRAGA CAMPUS	Institutional Support	01 Salary	155,644	69%	156,624	69%
		08 Supplies & Gen	9,088	4%	9,088	4%
		09 Travel	466	0%	466	0%
		10 Marketing Costs	18,759	8%	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	7,210	3%	7,210	3%
		23 Capital Outlay	25,000	11%	25,000	11%
		Instructional Support	01 Salary	4,846	2%	5,210
	Physical Plant	01 Salary	270	0%	270	0%
<b>0796 - FRAGA CAMPUS Total</b>			<b>\$ 225,723</b>	<b>100%</b>	<b>\$ 227,067</b>	<b>100%</b>
0809 - Director, COE Advanced Manufac	Instructional Support	01 Salary	64,757	82%	69,522	83%
		08 Supplies & Gen	7,560	10%	7,560	9%
		09 Travel	261	0%	261	0%
		13 Contracted Services	2,172	3%	2,172	3%
		15 Other Departmental Expenses	2,705	3%	2,705	3%
		16 Instructional and Other Materials	1,410	2%	1,410	2%
<b>0809 - Director, COE Advanced Manufac Total</b>			<b>\$ 78,865</b>	<b>100%</b>	<b>\$ 83,630</b>	<b>100%</b>
0886 - Eastside Campus	Institutional Support	01 Salary	190,376	49%	204,526	50%
		08 Supplies & Gen	44,520	12%	44,520	11%
		09 Travel	1,102	0%	1,102	0%
		13 Contracted Services	13,517	4%	13,517	3%
		15 Other Departmental Expenses	6,483	2%	6,483	2%
		16 Instructional and Other Materials	146	0%	146	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		17 Maintenance and Repair	17,629	5%	17,629	4%
		23 Capital Outlay	13,945	4%	13,945	3%
	<b>Physical Plant</b>	01 Salary	97,987	25%	106,071	26%
<b>0886 - Eastside Campus Total</b>			<b>\$ 385,705</b>	<b>100%</b>	<b>\$ 407,939</b>	<b>100%</b>
0909 - Director, COE Material Science	Instructional Support	01 Salary	441,899	99%	456,322	99%
		08 Supplies & Gen	3,249	1%	3,249	1%
		09 Travel	2,300	1%	2,300	0%
		15 Other Departmental Expenses	200	0%	200	0%
		16 Instructional and Other Materials	750	0%	750	0%
<b>0909 - Director, COE Material Science Total</b>			<b>\$ 448,398</b>	<b>100%</b>	<b>\$ 462,821</b>	<b>100%</b>
1296 - Child Learning Development	Student Support	01 Salary	577	1%	621	1%
		08 Supplies & Gen	2,637	6%	2,637	6%
		10 Marketing Costs	2,267	5%	2,267	5%
		13 Contracted Services	37,356	87%	37,356	87%
<b>1296 - Child Learning Development Total</b>			<b>\$ 42,837</b>	<b>100%</b>	<b>\$ 42,881</b>	<b>100%</b>
1369 - Physical Education	Instructional Support	01 Salary	276,873	100%	303,537	100%
<b>1369 - Physical Education Total</b>			<b>\$ 276,873</b>	<b>100%</b>	<b>\$ 303,537</b>	<b>100%</b>
1609 - Dean, COE of Business	Instructional Support	01 Salary	264,696	87%	279,756	87%
		08 Supplies & Gen	11,157	4%	11,157	3%
		09 Travel	3,089	1%	3,089	1%
		10 Marketing Costs	11,093	4%	11,093	3%
		11 Rentals & Leases	2,808	1%	2,808	1%
		13 Contracted Services	2,990	1%	2,990	1%
		15 Other Departmental Expenses	2,589	1%	2,589	1%
		16 Instructional and Other Materials	6,887	2%	6,887	2%
<b>1609 - Dean, COE of Business Total</b>			<b>\$ 305,309</b>	<b>100%</b>	<b>\$ 320,369</b>	<b>100%</b>
1709 - Director, COE Logistics	Instructional Support	01 Salary	125,261	100%	134,102	100%
<b>1709 - Director, COE Logistics Total</b>			<b>\$ 125,261</b>	<b>100%</b>	<b>\$ 134,102</b>	<b>100%</b>
2589 - TEACHER PROFICIENCY	Instructional Support	01 Salary	201,244	100%	221,415	100%
<b>2589 - TEACHER PROFICIENCY Total</b>			<b>\$ 201,244</b>	<b>100%</b>	<b>\$ 221,415</b>	<b>100%</b>
4189 - Child Care Development	Instructional Support	01 Salary	320,148	100%	366,731	100%
<b>4189 - Child Care Development Total</b>			<b>\$ 320,148</b>	<b>100%</b>	<b>\$ 366,731</b>	<b>100%</b>
4299 - Real Estate	Instructional Support	01 Salary	458,840	100%	505,787	100%
<b>4299 - Real Estate Total</b>			<b>\$ 458,840</b>	<b>100%</b>	<b>\$ 505,787</b>	<b>100%</b>
429C - Int Bus, Real Estate, Mktg, Le	Instructional Support	01 Salary	146,049	95%	151,314	95%
		08 Supplies & Gen	4,010	3%	4,010	3%
		09 Travel	880	1%	880	1%
		10 Marketing Costs	1,528	1%	1,528	1%
		15 Other Departmental Expenses	1,095	1%	1,095	1%
<b>429C - Int Bus, Real Estate, Mktg, Le Total</b>			<b>\$ 153,562</b>	<b>100%</b>	<b>\$ 158,827</b>	<b>100%</b>
4329 - Marketing/Marketing Management	Instructional Support	01 Salary	220,148	100%	243,514	100%
<b>4329 - Marketing/Marketing Management Total</b>			<b>\$ 220,148</b>	<b>100%</b>	<b>\$ 243,514</b>	<b>100%</b>
4338 - Dir. Bus. CTCE	Instructional Support	01 Salary	289,684	98%	282,368	98%
		08 Supplies & Gen	1,533	1%	1,533	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		09 Travel	165	0%	165	0%
		11 Rentals & Leases	242	0%	242	0%
		15 Other Departmental Expenses	2,340	1%	2,340	1%
		16 Instructional and Other Materials	531	0%	531	0%
		23 Capital Outlay	1,823	1%	1,823	1%
<b>4338 - Dir. Bus. CTCE Total</b>			<b>\$ 296,318</b>	<b>100%</b>	<b>\$ 289,002</b>	<b>100%</b>
<b>4358 - Property Management</b>	<b>Instructional Support</b>	01 Salary	4,776	100%	5,135	100%
		09 Travel	19	0%	19	0%
<b>4358 - Property Management Total</b>			<b>\$ 4,795</b>	<b>100%</b>	<b>\$ 5,154</b>	<b>100%</b>
<b>4419 - Financial Management</b>	<b>Instructional Support</b>	01 Salary	158,211	100%	173,622	100%
<b>4419 - Financial Management Total</b>			<b>\$ 158,211</b>	<b>100%</b>	<b>\$ 173,622</b>	<b>100%</b>
<b>4519 - INTERNATIONAL BUSINESS</b>	<b>Instructional Support</b>	01 Salary	226,121	100%	252,086	100%
<b>4519 - INTERNATIONAL BUSINESS Total</b>			<b>\$ 226,121</b>	<b>100%</b>	<b>\$ 252,086</b>	<b>100%</b>
<b>4529 - Accounting</b>	<b>Instructional Support</b>	01 Salary	1,517,083	100%	1,634,892	100%
<b>4529 - Accounting Total</b>			<b>\$ 1,517,083</b>	<b>100%</b>	<b>\$ 1,634,892</b>	<b>100%</b>
<b>452C - Accounting, Operating</b>	<b>Instructional Support</b>	01 Salary	194,885	95%	208,528	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, Operating Total</b>			<b>\$ 205,154</b>	<b>100%</b>	<b>\$ 218,797</b>	<b>100%</b>
<b>4538 - Business Management</b>	<b>Instructional Support</b>	01 Salary	24,325	84%	26,150	85%
		08 Supplies & Gen	362	1%	362	1%
		16 Instructional and Other Materials	4,150	14%	4,150	14%
<b>4538 - Business Management Total</b>			<b>\$ 28,837</b>	<b>100%</b>	<b>\$ 30,662</b>	<b>100%</b>
<b>4539 - Business Management</b>	<b>Instructional Support</b>	01 Salary	1,517,378	100%	1,705,515	100%
<b>4539 - Business Management Total</b>			<b>\$ 1,517,378</b>	<b>100%</b>	<b>\$ 1,705,515</b>	<b>100%</b>
<b>453C - Business Management, Operating</b>	<b>Instructional Support</b>	01 Salary	174,090	95%	183,047	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, Operating Total</b>			<b>\$ 183,786</b>	<b>100%</b>	<b>\$ 192,743</b>	<b>100%</b>
<b>4559 - Logistics</b>	<b>Instructional Support</b>	01 Salary	336,145	97%	360,967	97%
		08 Supplies & Gen	416	0%	416	0%
		15 Other Departmental Expenses	287	0%	287	0%
		23 Capital Outlay	9,118	3%	9,118	2%
<b>4559 - Logistics Total</b>			<b>\$ 345,966</b>	<b>100%</b>	<b>\$ 370,788</b>	<b>100%</b>
<b>4568 - Office Technology</b>	<b>Instructional Support</b>	01 Salary	23,772	100%	25,555	100%
<b>4568 - Office Technology Total</b>			<b>\$ 23,772</b>	<b>100%</b>	<b>\$ 25,555</b>	<b>100%</b>
<b>4569 - Office Technology</b>	<b>Instructional Support</b>	01 Salary	1,315,153	100%	1,470,332	100%
<b>4569 - Office Technology Total</b>			<b>\$ 1,315,153</b>	<b>100%</b>	<b>\$ 1,470,332</b>	<b>100%</b>
<b>456C - Business Technology, Operating</b>	<b>Instructional Support</b>	01 Salary	160,756	94%	172,041	95%
		08 Supplies & Gen	4,978	3%	4,978	3%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		09 Travel	1,527	1%	1,527	1%
		10 Marketing Costs	3,074	2%	3,074	2%
<b>456C - Business Technology, Operating Total</b>			<b>\$ 170,335</b>	<b>100%</b>	<b>\$ 181,620</b>	<b>100%</b>
4599 - Legal Assistant	Instructional Support	01 Salary	175,616	100%	196,313	100%
<b>4599 - Legal Assistant Total</b>			<b>\$ 175,616</b>	<b>100%</b>	<b>\$ 196,313</b>	<b>100%</b>
4859 - Machine Shop	Instructional Support	01 Salary	258,966	95%	206,582	94%
		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	3%	8,148	4%
<b>4859 - Machine Shop Total</b>			<b>\$ 272,823</b>	<b>100%</b>	<b>\$ 220,439</b>	<b>100%</b>
4968 - Welding-CE	Instructional Support	01 Salary	457,238	93%	490,022	94%
		08 Supplies & Gen	395	0%	395	0%
		09 Travel	386	0%	386	0%
		11 Rentals & Leases	10,000	2%	10,000	2%
		16 Instructional and Other Materials	21,454	4%	21,454	4%
<b>4968 - Welding-CE Total</b>			<b>\$ 489,473</b>	<b>100%</b>	<b>\$ 522,257</b>	<b>100%</b>
4969 - Welding	Instructional Support	01 Salary	914,603	87%	952,956	87%
		08 Supplies & Gen	2,999	0%	2,999	0%
		10 Marketing Costs	9,524	1%	9,524	1%
		11 Rentals & Leases	10,000	1%	10,000	1%
		13 Contracted Services	2,000	0%	2,000	0%
		16 Instructional and Other Materials	93,352	9%	93,352	9%
		17 Maintenance and Repair	15,948	2%	15,948	1%
		23 Capital Outlay	8,000	1%	8,000	1%
<b>4969 - Welding Total</b>			<b>\$ 1,056,426</b>	<b>100%</b>	<b>\$ 1,094,779</b>	<b>100%</b>
5988 - FAB Lab for Adv. Manufacturing	Instructional Support	08 Supplies & Gen	78	0%	78	0%
		16 Instructional and Other Materials	40,733	100%	40,733	100%
<b>5988 - FAB Lab for Adv. Manufacturing Total</b>			<b>\$ 40,811</b>	<b>100%</b>	<b>\$ 40,811</b>	<b>100%</b>
5998 - Advance Manufacturing/Tech Ctr	Instructional Support	01 Salary	15,560	41%	16,727	43%
		16 Instructional and Other Materials	22,000	59%	22,000	57%
<b>5998 - Advance Manufacturing/Tech Ctr Total</b>			<b>\$ 37,560</b>	<b>100%</b>	<b>\$ 38,727</b>	<b>100%</b>
5999 - Manufacturing Engineering Tech	Instructional Support	01 Salary	305,200	99%	302,548	99%
		08 Supplies & Gen	592	0%	592	0%
		09 Travel	198	0%	198	0%
		15 Other Departmental Expenses	365	0%	365	0%
		16 Instructional and Other Materials	1,593	1%	1,593	1%
<b>5999 - Manufacturing Engineering Tech Total</b>			<b>\$ 307,948</b>	<b>100%</b>	<b>\$ 305,296</b>	<b>100%</b>
7086 - Public Relations	Academic Support	01 Salary	-	0%	155,434	85%
		08 Supplies & Gen	7,463	28%	7,463	4%
		10 Marketing Costs	19,392	72%	19,393	11%
<b>7086 - Public Relations Total</b>			<b>\$ 26,855</b>	<b>100%</b>	<b>\$ 182,290</b>	<b>100%</b>
7188 - Child Care Dev	Instructional Support	01 Salary	6,333	100%	6,808	100%
<b>7188 - Child Care Dev Total</b>			<b>\$ 6,333</b>	<b>100%</b>	<b>\$ 6,808</b>	<b>100%</b>



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southeast College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>7439 - Corrosion</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>88,058</b>	<b>100%</b>	<b>-</b>	
<b>7439 - Corrosion Total</b>			<b>\$ 88,058</b>	<b>100%</b>	<b>\$ -</b>	
<b>8148 - Alternative Teacher Cert Progr</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>396,435</b>	<b>98%</b>	<b>417,728</b>	<b>99%</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 Progr Total</b>			<b>\$ 402,714</b>	<b>100%</b>	<b>\$ 424,007</b>	<b>100%</b>
<b>PAR6 - PARENT ACADEMY</b>	<b>Student Support</b>	<b>01 Salary</b>	<b>21,702</b>	<b>100%</b>	<b>23,330</b>	<b>100%</b>
<b>PAR6 - PARENT ACADEMY Total</b>			<b>\$ 21,702</b>	<b>100%</b>	<b>\$ 23,330</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 16,507,677</b>		<b>\$ 18,094,579</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Southwest College - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 14,306,251</b>	<b>95%</b>	<b>\$ 16,366,743</b>	<b>95%</b>
<b>07 Employee Benefits</b>	<b>90,256</b>	<b>1%</b>	<b>23,106</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>171,439</b>	<b>1%</b>	<b>171,439</b>	<b>1%</b>
<b>09 Travel</b>	<b>30,448</b>	<b>0%</b>	<b>30,448</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>103,706</b>	<b>1%</b>	<b>103,706</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>10,895</b>	<b>0%</b>	<b>10,895</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>109,246</b>	<b>1%</b>	<b>315,234</b>	<b>2%</b>
<b>14 Utilities</b>	<b>3,966</b>	<b>0%</b>	<b>3,966</b>	<b>0%</b>
<b>15 Other Departmental Expenses</b>	<b>53,322</b>	<b>0%</b>	<b>53,322</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>75,226</b>	<b>0%</b>	<b>75,226</b>	<b>0%</b>
<b>17 Maintenance and Repair</b>	<b>17,258</b>	<b>0%</b>	<b>17,258</b>	<b>0%</b>
<b>22 Contingency</b>	<b>36,344</b>	<b>0%</b>	<b>36,344</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>38,798</b>	<b>0%</b>	<b>38,798</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 15,047,155</b>	<b>100%</b>	<b>\$ 17,246,485</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0035 - President's Office	Academic Support	10 Marketing Costs	44,875	7%	44,875	6%
		15 Other Departmental Expenses	3,936	1%	3,936	1%
	Instructional Support	01 Salary	373,414	59%	296,380	62%
		07 Employee Benefits	-	0%	23,106	3%
		08 Supplies & Gen	11,653	2%	11,653	2%
		09 Travel	15,954	3%	15,954	2%
		10 Marketing Costs	31,961	5%	31,961	4%
		13 Contracted Services	84,000	13%	84,000	11%
		15 Other Departmental Expenses	7,388	1%	7,388	1%
		16 Instructional and Other Materials	1,377	0%	1,377	0%
		22 Contingency	36,344	6%	36,344	5%
		23 Capital Outlay	25,083	4%	25,083	3%
		<b>0035 - President's Office Total</b>			<b>\$ 635,985</b>	<b>100%</b>
0045 - Vice President Office			-	0%	259,275	100%
<b>0045 - Vice President Office Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 259,275</b>	<b>100%</b>
0285 - College Operations Officer	Institutional Support	01 Salary	841,929	79%	937,297	79%
		08 Supplies & Gen	15,780	1%	15,780	1%
		09 Travel	276	0%	276	0%
		13 Contracted Services	145	0%	6,133	1%
		14 Utilities	1,466	0%	1,466	0%
		15 Other Departmental Expenses	2,645	0%	2,645	0%
		17 Maintenance and Repair	370	0%	370	0%
		23 Capital Outlay	8,276	1%	8,276	1%
	Physical Plant	01 Salary	183,899	17%	198,179	17%
		08 Supplies & Gen	10,363	1%	10,363	1%
<b>0285 - College Operations Officer Total</b>			<b>\$ 1,065,149</b>	<b>100%</b>	<b>\$ 1,180,785</b>	<b>100%</b>
0325 - Counseling	Instructional Support	01 Salary	3,300	1%	-	0%
	Student Support	01 Salary	491,461	99%	521,396	100%
<b>0325 - Counseling Total</b>			<b>\$ 494,761</b>	<b>100%</b>	<b>\$ 521,396</b>	<b>100%</b>
0345 - Career Planning/Placement	Student Support	01 Salary	233,449	100%	251,341	100%
<b>0345 - Career Planning/Placement Total</b>			<b>\$ 233,449</b>	<b>100%</b>	<b>\$ 251,341</b>	<b>100%</b>
0355 - Learning Student Support Serv	Student Support	01 Salary	294,688	100%	316,513	100%
<b>0355 - Learning Student Support Serv Total</b>			<b>\$ 294,688</b>	<b>100%</b>	<b>\$ 316,513</b>	<b>100%</b>
0365 - Admissions & Records	Student Support	01 Salary	470,007	100%	517,727	100%
<b>0365 - Admissions &amp; Records Total</b>			<b>\$ 470,007</b>	<b>100%</b>	<b>\$ 517,727</b>	<b>100%</b>
0375 - Dir Enrollment Services	Student Support	01 Salary	59,307	100%	63,737	100%
		15 Other Departmental Expenses	108	0%	108	0%
<b>0375 - Dir Enrollment Services Total</b>			<b>\$ 59,415</b>	<b>100%</b>	<b>\$ 63,845</b>	<b>100%</b>
0385 - Advising - South West	Student Support	01 Salary	1,761,458	100%	1,951,524	100%
<b>0385 - Advising - South West Total</b>			<b>\$ 1,761,458</b>	<b>100%</b>	<b>\$ 1,951,524</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0395 - Dean Student Development	Student Support	01 Salary	827,060	97%	966,166	97%
		08 Supplies & Gen	23,815	3%	23,815	2%
		09 Travel	1,670	0%	1,670	0%
		16 Instructional and Other Materials	105	0%	105	0%
		<b>0395 - Dean Student Development Total</b>		<b>\$ 852,650</b>	<b>100%</b>	<b>\$ 991,756</b>
0435 - Student Organizations	Student Support	01 Salary	69,731	100%	74,870	100%
<b>0435 - Student Organizations Total</b>			<b>\$ 69,731</b>	<b>100%</b>	<b>\$ 74,870</b>	<b>100%</b>
0715 - West Loop Campus	Institutional Support	01 Salary	442,022	93%	462,438	93%
		08 Supplies & Gen	14,917	3%	14,917	3%
		09 Travel	23	0%	23	0%
		11 Rentals & Leases	10,895	2%	10,895	2%
		14 Utilities	2,500	1%	2,500	1%
		17 Maintenance and Repair	7,010	1%	7,010	1%
	Physical Plant	01 Salary	12	0%	12	0%
<b>0715 - West Loop Campus Total</b>			<b>\$ 477,379</b>	<b>100%</b>	<b>\$ 497,795</b>	<b>100%</b>
0825 - Stafford Campus	Institutional Support	01 Salary	339,361	82%	529,946	87%
		08 Supplies & Gen	17,504	4%	17,504	3%
		09 Travel	205	0%	205	0%
		17 Maintenance and Repair	8,461	2%	8,461	1%
		23 Capital Outlay	4,575	1%	4,575	1%
	Physical Plant	01 Salary	42,190	10%	45,279	7%
<b>0825 - Stafford Campus Total</b>			<b>\$ 412,296</b>	<b>100%</b>	<b>\$ 605,970</b>	<b>100%</b>
0845 - Brays Oaks Campus	Institutional Support	01 Salary	242,789	96%	260,847	96%
		08 Supplies & Gen	9,235	4%	9,235	3%
		09 Travel	19	0%	19	0%
		17 Maintenance and Repair	1,417	1%	1,417	1%
<b>0845 - Brays Oaks Campus Total</b>			<b>\$ 253,460</b>	<b>100%</b>	<b>\$ 271,518</b>	<b>100%</b>
1305 - Recruitment	Student Support	08 Supplies & Gen	2,000	8%	2,000	8%
		09 Travel	10,000	40%	10,000	40%
		15 Other Departmental Expenses	12,778	52%	12,778	52%
<b>1305 - Recruitment Total</b>			<b>\$ 24,778</b>	<b>100%</b>	<b>\$ 24,778</b>	<b>100%</b>
1409 - Dir, COE Digital & Info Tech	Instructional Support	01 Salary	351,222	89%	372,895	90%
		08 Supplies & Gen	13,528	3%	13,528	3%
		09 Travel	1,863	0%	1,863	0%
		13 Contracted Services	896	0%	896	0%
		15 Other Departmental Expenses	10,811	3%	10,811	3%
		16 Instructional and Other Materials	15,748	4%	15,748	4%
<b>1409 - Dir, COE Digital &amp; Info Tech Total</b>			<b>\$ 394,068</b>	<b>100%</b>	<b>\$ 415,741</b>	<b>100%</b>
3515 - EXE DEAN INSTRU & STUDENT SVCS	Instructional Support	01 Salary	14	100%	14	100%
<b>3515 - EXE DEAN INSTRU &amp; STUDENT SVCS Total</b>			<b>\$ 14</b>	<b>100%</b>	<b>\$ 14</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
3718 - Dir, IT	Instructional Support	01 Salary	197,041	99%	194,408	99%
		08 Supplies & Gen	1,176	1%	1,176	1%
		09 Travel	169	0%	169	0%
<b>3718 - Dir, IT Total</b>			<b>\$ 198,386</b>	<b>100%</b>	<b>\$ 195,753</b>	<b>100%</b>
3728 - Cicso Academy	Instructional Support	01 Salary	58,249	97%	62,618	97%
		09 Travel	22	0%	22	0%
		15 Other Departmental Expenses	959	2%	959	1%
		16 Instructional and Other Materials	673	1%	673	1%
<b>3728 - Cicso Academy Total</b>			<b>\$ 59,903</b>	<b>100%</b>	<b>\$ 64,272</b>	<b>100%</b>
3749 - Digital Gaming & Simulation	Instructional Support	01 Salary	184,192	97%	213,194	98%
		08 Supplies & Gen	983	1%	983	0%
		09 Travel	30	0%	30	0%
		16 Instructional and Other Materials	3,757	2%	3,757	2%
<b>3749 - Digital Gaming &amp; Simulation Total</b>			<b>\$ 188,962</b>	<b>100%</b>	<b>\$ 217,964</b>	<b>100%</b>
3778 - SAP Partnership	Instructional Support	01 Salary	12,534	24%	13,475	25%
		13 Contracted Services	24,205	47%	24,205	46%
		16 Instructional and Other Materials	15,253	29%	15,253	29%
<b>3778 - SAP Partnership Total</b>			<b>\$ 51,992</b>	<b>100%</b>	<b>\$ 52,933</b>	<b>100%</b>
3788 - A+	Instructional Support	01 Salary	26,161	100%	28,124	100%
<b>3788 - A+ Total</b>			<b>\$ 26,161</b>	<b>100%</b>	<b>\$ 28,124</b>	<b>100%</b>
3808 - MicrosoftIT Academy MCSE- MCSA	Instructional Support	01 Salary	17,511	100%	18,825	100%
<b>3808 - MicrosoftIT Academy MCSE- MCSA Total</b>			<b>\$ 17,511</b>	<b>100%</b>	<b>\$ 18,825</b>	<b>100%</b>
3818 - Network+Security+Server+Cert.	Instructional Support	01 Salary	2,091	100%	2,248	100%
<b>3818 - Network+Security+Server+Cert. Total</b>			<b>\$ 2,091</b>	<b>100%</b>	<b>\$ 2,248</b>	<b>100%</b>
3959 - Geographic Information Science	Instructional Support	01 Salary	49,820	90%	59,252	92%
		08 Supplies & Gen	268	0%	268	0%
		16 Instructional and Other Materials	5,032	9%	5,032	8%
<b>3959 - Geographic Information Science Total</b>			<b>\$ 55,120</b>	<b>100%</b>	<b>\$ 64,552</b>	<b>100%</b>
4639 - Artificial Intelligence	Instructional Support	01 Salary	116,121	100%	128,730	100%
<b>4639 - Artificial Intelligence Total</b>			<b>\$ 116,121</b>	<b>100%</b>	<b>\$ 128,730</b>	<b>100%</b>
4649 - Computer Programming	Instructional Support	01 Salary	1,297,105	100%	1,445,543	100%
<b>4649 - Computer Programming Total</b>			<b>\$ 1,297,105</b>	<b>100%</b>	<b>\$ 1,445,543</b>	<b>100%</b>
464C - Computer Programming, Operatin	Instructional Support	01 Salary	173,972	94%	186,163	95%
		08 Supplies & Gen	5,067	3%	5,067	3%
		09 Travel	48	0%	48	0%
		15 Other Departmental Expenses	126	0%	126	0%
		16 Instructional and Other Materials	5,304	3%	5,304	3%
<b>464C - Computer Programming, Operatin Total</b>			<b>\$ 184,517</b>	<b>100%</b>	<b>\$ 196,708</b>	<b>100%</b>
4659 - Computer Networking	Instructional Support	01 Salary	2,143,570	100%	2,460,135	100%
<b>4659 - Computer Networking Total</b>			<b>\$ 2,143,570</b>	<b>100%</b>	<b>\$ 2,460,135</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Southwest College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
465C - Computer Networking, Operating	Instructional Support	01 Salary	172,122	93%	183,910	94%
		08 Supplies & Gen	6,036	3%	6,036	3%
		09 Travel	48	0%	48	0%
		15 Other Departmental Expenses	126	0%	126	0%
		16 Instructional and Other Materials	6,152	3%	6,152	3%
<b>465C - Computer Networking, Operating Total</b>			<b>\$ 184,484</b>	<b>100%</b>	<b>\$ 196,272</b>	<b>100%</b>
5469 - Digital Communication	Instructional Support	01 Salary	1,659,910	98%	1,843,744	98%
		08 Supplies & Gen	10,837	1%	10,837	1%
		10 Marketing Costs	1,880	0%	1,880	0%
		16 Instructional and Other Materials	18,800	1%	18,800	1%
<b>5469 - Digital Communication Total</b>			<b>\$ 1,691,427</b>	<b>100%</b>	<b>\$ 1,875,261</b>	<b>100%</b>
546C - Digital Communication, Operati	Instructional Support	01 Salary	157,043	100%	167,899	100%
<b>546C - Digital Communication, Operati Total</b>			<b>\$ 157,043</b>	<b>100%</b>	<b>\$ 167,899</b>	<b>100%</b>
6349 - Electronics Engineering Tech	Instructional Support	01 Salary	485,941	98%	660,326	98%
		08 Supplies & Gen	72	0%	72	0%
		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	0%
		23 Capital Outlay	864	0%	864	0%
<b>6349 - Electronics Engineering Tech Total</b>			<b>\$ 496,261</b>	<b>100%</b>	<b>\$ 670,646</b>	<b>100%</b>
7085 - Public Relations	Academic Support	01 Salary	-	0%	184,417	87%
		08 Supplies & Gen	1,865	7%	1,865	1%
		10 Marketing Costs	24,990	93%	24,990	12%
<b>7085 - Public Relations Total</b>			<b>\$ 26,855</b>	<b>100%</b>	<b>\$ 211,272</b>	<b>100%</b>
AIP5 - Artificial Intelligence Projec	Instructional Support	01 Salary	358,183	79%	308,983	60%
		07 Employee Benefits	90,256	20%	-	0%
		08 Supplies & Gen	7,000	2%	7,000	1%
		13 Contracted Services	-	0%	200,000	39%
<b>AIP5 - Artificial Intelligence Projec Total</b>			<b>\$ 455,439</b>	<b>100%</b>	<b>\$ 515,983</b>	<b>100%</b>
M115 - Missouri City Ctr	Institutional Support	01 Salary	118,948	63%	126,932	63%
		08 Supplies & Gen	14,229	7%	14,229	7%
		09 Travel	75	0%	75	0%
		15 Other Departmental Expenses	8,132	4%	8,132	4%
	Physical Plant	01 Salary	48,424	26%	51,981	26%
<b>M115 - Missouri City Ctr Total</b>			<b>\$ 189,808</b>	<b>100%</b>	<b>\$ 201,349</b>	<b>100%</b>
TES5 - Testing Services	Student Support	08 Supplies & Gen	5,111	100%	5,111	100%
<b>TES5 - Testing Services Total</b>			<b>\$ 5,111</b>	<b>100%</b>	<b>\$ 5,111</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 15,047,155</b>		<b>\$ 17,246,485</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instrucion - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 73,607,312</b>	<b>88%</b>	<b>\$ 81,208,526</b>	<b>88%</b>
<b>07 Employee Benefits</b>	<b>-</b>	<b>0%</b>	<b>124,742</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>330,267</b>	<b>1%</b>	<b>359,267</b>	<b>1%</b>
<b>09 Travel</b>	<b>92,248</b>	<b>0%</b>	<b>95,498</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>154,209</b>	<b>1%</b>	<b>154,209</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>9,280</b>	<b>0%</b>	<b>9,280</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>1,941,890</b>	<b>6%</b>	<b>1,920,390</b>	<b>6%</b>
<b>15 Other Departmental Expenses</b>	<b>239,836</b>	<b>1%</b>	<b>243,086</b>	<b>1%</b>
<b>16 Instructional and Other Materials</b>	<b>1,043,380</b>	<b>3%</b>	<b>1,084,380</b>	<b>2%</b>
<b>17 Maintenance and Repair</b>	<b>17,154</b>	<b>0%</b>	<b>17,154</b>	<b>0%</b>
<b>22 Contingency</b>	<b>50,000</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>201,957</b>	<b>1%</b>	<b>201,957</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 77,687,701</b>	<b>100%</b>	<b>\$ 85,468,657</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0109-Dean of Earth, Life & Natural	Instructional Support	01 Salary	256,667	97%	270,971	97%
		08 Supplies & Gen	3,142	1%	3,142	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; Natural Total</b>		<b>\$ 264,236</b>	<b>100%</b>	<b>\$ 278,540</b>
0199-PERKINS	Academic Support	01 Salary	50,328	86%	44,509	85%
		08 Supplies & Gen	2,762	5%	2,762	5%
		09 Travel	2,619	4%	2,619	5%
		13 Contracted Services	773	1%	773	1%
		15 Other Departmental Expenses	2,000	3%	2,000	4%
<b>0199-PERKINS Total</b>		<b>\$ 58,482</b>	<b>100%</b>	<b>\$ 52,663</b>	<b>100%</b>	
0209-Dean, Mathematics	Instructional Support	01 Salary	198,102	95%	193,884	95%
		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, Mathematics Total</b>		<b>\$ 207,978</b>	<b>100%</b>	<b>\$ 203,760</b>	<b>100%</b>	
0218-Assoc V Chan DEL	Instructional Support	01 Salary	164,028	70%	169,750	71%
		10 Marketing Costs	4,849	2%	4,849	2%
		13 Contracted Services	33,675	14%	33,675	14%
		15 Other Departmental Expenses	17,918	8%	17,918	8%
		16 Instructional and Other Materials	12,409	5%	12,409	5%
<b>0218-Assoc V Chan DEL Total</b>		<b>\$ 232,879</b>	<b>100%</b>	<b>\$ 238,601</b>	<b>100%</b>	
0298-CE Admin & Student Supp Svcs	Institutional Support	01 Salary	554,225	99%	592,719	99%
		08 Supplies & Gen	2,423	0%	2,423	0%
		15 Other Departmental Expenses	3,800	1%	3,800	1%
		23 Capital Outlay	1,500	0%	1,500	0%
	Student Support	01 Salary	-	0%	1,200	0%
<b>0298-CE Admin &amp; Student Supp Svcs Total</b>		<b>\$ 561,948</b>	<b>100%</b>	<b>\$ 601,642</b>	<b>100%</b>	
0409-Dean of English&Communication	Instructional Support	01 Salary	264,775	96%	279,415	96%
		08 Supplies & Gen	4,964	2%	4,964	2%
		09 Travel	5,055	2%	5,055	2%
		13 Contracted Services	515	0%	515	0%
		15 Other Departmental Expenses	925	0%	925	0%
<b>0409-Dean of English&amp;Communication Total</b>		<b>\$ 276,234</b>	<b>100%</b>	<b>\$ 290,874</b>	<b>100%</b>	
0509-Dean, Social & Behavioral Sci	Instructional Support	01 Salary	238,545	93%	251,225	93%
		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	1,811	1%	1,811	1%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>15 Other Departmental Expenses</b>	<b>2,937</b>	<b>1%</b>	<b>2,937</b>	<b>1%</b>
<b>0509-Dean, Social &amp; Behavioral Sci Total</b>			<b>\$ 256,458</b>	<b>100%</b>	<b>\$ 269,138</b>	<b>100%</b>
<b>0609-Dean LibArts, Humanities, &amp; ED</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>196,447</b>	<b>94%</b>	<b>206,209</b>	<b>94%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,045</b>	<b>1%</b>	<b>2,045</b>	<b>1%</b>
		<b>09 Travel</b>	<b>339</b>	<b>0%</b>	<b>339</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>400</b>	<b>0%</b>	<b>400</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>9,800</b>	<b>5%</b>	<b>9,800</b>	<b>4%</b>
		<b>15 Other Departmental Expenses</b>	<b>525</b>	<b>0%</b>	<b>525</b>	<b>0%</b>
<b>0609-Dean LibArts, Humanities, &amp; ED Total</b>			<b>\$ 209,556</b>	<b>100%</b>	<b>\$ 219,318</b>	<b>100%</b>
<b>1029-Biology</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>6,766,899</b>	<b>100%</b>	<b>7,285,928</b>	<b>100%</b>
<b>1029-Biology Total</b>			<b>\$ 6,766,899</b>	<b>100%</b>	<b>\$ 7,285,928</b>	<b>100%</b>
<b>102C-Biology, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>335,117</b>	<b>69%</b>	<b>358,811</b>	<b>66%</b>
		<b>08 Supplies &amp; Gen</b>	<b>7,177</b>	<b>1%</b>	<b>7,177</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,147</b>	<b>0%</b>	<b>1,147</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>136,043</b>	<b>28%</b>	<b>167,043</b>	<b>31%</b>
		<b>17 Maintenance and Repair</b>	<b>6,180</b>	<b>1%</b>	<b>6,180</b>	<b>0%</b>
<b>102C-Biology, Operating Total</b>			<b>\$ 485,664</b>	<b>100%</b>	<b>\$ 540,358</b>	<b>100%</b>
<b>1141-AVC Academic Instruction</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>360,390</b>	<b>97%</b>	<b>386,191</b>	<b>97%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,982</b>	<b>1%</b>	<b>2,982</b>	<b>1%</b>
		<b>09 Travel</b>	<b>5,050</b>	<b>1%</b>	<b>5,050</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>2,354</b>	<b>1%</b>	<b>2,354</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>784</b>	<b>0%</b>	<b>784</b>	<b>0%</b>
<b>1141-AVC Academic Instruction Total</b>			<b>\$ 371,560</b>	<b>100%</b>	<b>\$ 397,361</b>	<b>100%</b>
<b>1161-AVC Workforce Instruction</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>479,926</b>	<b>72%</b>	<b>493,262</b>	<b>73%</b>
		<b>08 Supplies &amp; Gen</b>	<b>30,776</b>	<b>5%</b>	<b>30,776</b>	<b>5%</b>
		<b>09 Travel</b>	<b>10,902</b>	<b>2%</b>	<b>10,902</b>	<b>2%</b>
		<b>13 Contracted Services</b>	<b>33,424</b>	<b>5%</b>	<b>33,424</b>	<b>5%</b>
		<b>15 Other Departmental Expenses</b>	<b>16,926</b>	<b>3%</b>	<b>16,926</b>	<b>2%</b>
		<b>16 Instructional and Other Materials</b>	<b>44,206</b>	<b>7%</b>	<b>44,206</b>	<b>7%</b>
		<b>22 Contingency</b>	<b>50,000</b>	<b>8%</b>	<b>50,000</b>	<b>7%</b>
<b>1161-AVC Workforce Instruction Total</b>			<b>\$ 666,160</b>	<b>100%</b>	<b>\$ 679,496</b>	<b>100%</b>
<b>1209-Mathematics</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>5,206,015</b>	<b>100%</b>	<b>5,613,635</b>	<b>100%</b>
<b>1209-Mathematics Total</b>			<b>\$ 5,206,015</b>	<b>100%</b>	<b>\$ 5,613,635</b>	<b>100%</b>
<b>120C-Mathematics, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>235,871</b>	<b>94%</b>	<b>340,652</b>	<b>96%</b>
		<b>08 Supplies &amp; Gen</b>	<b>7,526</b>	<b>3%</b>	<b>7,526</b>	<b>2%</b>
		<b>09 Travel</b>	<b>273</b>	<b>0%</b>	<b>273</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>980</b>	<b>0%</b>	<b>980</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>5,874</b>	<b>2%</b>	<b>5,874</b>	<b>2%</b>
<b>120C-Mathematics, Operating Total</b>			<b>\$ 250,524</b>	<b>100%</b>	<b>\$ 355,305</b>	<b>100%</b>
<b>1229-Geography</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>305,850</b>	<b>100%</b>	<b>265,402</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>1229-Geography Total</b>			<b>\$ 305,850</b>	<b>100%</b>	<b>\$ 265,402</b>	<b>100%</b>
122C-Geography/Anthropology, Operat	Instructional Support	01 Salary	141,268	96%	151,163	96%
		08 Supplies & Gen	2,268	2%	2,268	1%
		09 Travel	111	0%	111	0%
		15 Other Departmental Expenses	65	0%	65	0%
		16 Instructional and Other Materials	3,539	2%	3,539	2%
<b>122C-Geography/Anthropology, Operat Total</b>			<b>\$ 147,251</b>	<b>100%</b>	<b>\$ 157,146</b>	<b>100%</b>
<b>1269-Chemistry</b>	Instructional Support	01 Salary	<b>3,049,706</b>	<b>100%</b>	<b>3,384,547</b>	<b>100%</b>
<b>1269-Chemistry Total</b>			<b>\$ 3,049,706</b>	<b>100%</b>	<b>\$ 3,384,547</b>	<b>100%</b>
126C-Chemistry, Operating	Instructional Support	01 Salary	305,553	87%	327,665	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	10%	36,000	10%
		17 Maintenance and Repair	5,668	2%	5,668	2%
<b>126C-Chemistry, Operating Total</b>			<b>\$ 352,424</b>	<b>100%</b>	<b>\$ 374,536</b>	<b>100%</b>
<b>1279-Geology</b>	Instructional Support	01 Salary	<b>535,222</b>	<b>100%</b>	<b>593,505</b>	<b>100%</b>
<b>1279-Geology Total</b>			<b>\$ 535,222</b>	<b>100%</b>	<b>\$ 593,505</b>	<b>100%</b>
127C-Phy/Astr/Geol/Hort/Agri, Opera	Institutional Support	01 Salary	-	0%	1,200	0%
	Instructional Support	01 Salary	272,083	84%	329,433	86%
		08 Supplies & Gen	12,112	4%	12,112	3%
		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	12%	38,983	10%
<b>127C-Phy/Astr/Geol/Hort/Agri, Opera Total</b>			<b>\$ 325,625</b>	<b>100%</b>	<b>\$ 384,175</b>	<b>100%</b>
<b>1289-Physics</b>	Instructional Support	01 Salary	<b>1,824,165</b>	<b>100%</b>	<b>2,013,561</b>	<b>100%</b>
<b>1289-Physics Total</b>			<b>\$ 1,824,165</b>	<b>100%</b>	<b>\$ 2,013,561</b>	<b>100%</b>
<b>1329-Astronomy</b>	Instructional Support	01 Salary	<b>47,304</b>	<b>100%</b>	<b>56,259</b>	<b>100%</b>
<b>1329-Astronomy Total</b>			<b>\$ 47,304</b>	<b>100%</b>	<b>\$ 56,259</b>	<b>100%</b>
<b>1559-Developmental Math</b>	Instructional Support	01 Salary	<b>3,572,335</b>	<b>100%</b>	<b>3,775,463</b>	<b>100%</b>
<b>1559-Developmental Math Total</b>			<b>\$ 3,572,335</b>	<b>100%</b>	<b>\$ 3,775,463</b>	<b>100%</b>
155C-Developmental Math, Operating	Instructional Support	01 Salary	180,678	96%	193,498	96%
		08 Supplies & Gen	2,947	2%	2,947	1%
		16 Instructional and Other Materials	4,668	2%	4,668	2%
<b>155C-Developmental Math, Operating Total</b>			<b>\$ 188,293</b>	<b>100%</b>	<b>\$ 201,113</b>	<b>100%</b>
<b>1661-HISD HILZ PROJECT</b>	Instructional Support	09 Travel	<b>678</b>	<b>100%</b>	<b>678</b>	<b>100%</b>
<b>1661-HISD HILZ PROJECT Total</b>			<b>\$ 678</b>	<b>100%</b>	<b>\$ 678</b>	<b>100%</b>
<b>2029-Journalism</b>	Instructional Support	01 Salary	<b>213,515</b>	<b>100%</b>	<b>237,310</b>	<b>100%</b>
<b>2029-Journalism Total</b>			<b>\$ 213,515</b>	<b>100%</b>	<b>\$ 237,310</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
2039-Journalism - Egalitarian	Instructional Support	08 Supplies & Gen	4,196	45%	4,196	45%
		13 Contracted Services	3,605	39%	3,605	39%
		16 Instructional and Other Materials	1,500	16%	1,500	16%
<b>2039-Journalism - Egalitarian Total</b>			<b>\$ 9,301</b>	<b>100%</b>	<b>\$ 9,301</b>	<b>100%</b>
2101-P-16 Initiatives	Academic Support	01 Salary	1,171,673	98%	2,273,685	94%
		07 Employee Benefits	-	0%	124,742	5%
		08 Supplies & Gen	10,170	1%	10,170	0%
		09 Travel	3,336	0%	3,336	0%
		15 Other Departmental Expenses	5,000	0%	5,000	0%
<b>2101-P-16 Initiatives Total</b>			<b>\$ 1,190,179</b>	<b>100%</b>	<b>\$ 2,416,933</b>	<b>100%</b>
2309-Spanish	Instructional Support	01 Salary	726,200	100%	779,477	100%
<b>2309-Spanish Total</b>			<b>\$ 726,200</b>	<b>100%</b>	<b>\$ 779,477</b>	<b>100%</b>
2319-World Languages	Instructional Support	01 Salary	120,468	100%	143,274	100%
<b>2319-World Languages Total</b>			<b>\$ 120,468</b>	<b>100%</b>	<b>\$ 143,274</b>	<b>100%</b>
231C-World Languages, Operating	Instructional Support	01 Salary	46,049	93%	152,092	98%
		08 Supplies & Gen	1,841	4%	1,841	1%
		09 Travel	161	0%	161	0%
		15 Other Departmental Expenses	600	1%	600	0%
		16 Instructional and Other Materials	710	1%	710	0%
<b>231C-World Languages, Operating Total</b>			<b>\$ 49,361</b>	<b>100%</b>	<b>\$ 155,404</b>	<b>100%</b>
2338-Dir. Languages	Instructional Support	01 Salary	236,156	97%	152,357	95%
		08 Supplies & Gen	3,198	1%	3,198	2%
		09 Travel	2,695	1%	2,695	2%
		15 Other Departmental Expenses	2,595	1%	2,595	2%
<b>2338-Dir. Languages Total</b>			<b>\$ 244,644</b>	<b>100%</b>	<b>\$ 160,845</b>	<b>100%</b>
2499-Academic Student Success	Instructional Support	01 Salary	2,358,991	100%	2,504,476	100%
<b>2499-Academic Student Success Total</b>			<b>\$ 2,358,991</b>	<b>100%</b>	<b>\$ 2,504,476</b>	<b>100%</b>
249C-Student Success, Operating	Instructional Support	01 Salary	165,303	97%	177,000	97%
		08 Supplies & Gen	3,392	2%	3,392	2%
		09 Travel	255	0%	255	0%
		13 Contracted Services	258	0%	258	0%
		16 Instructional and Other Materials	2,000	1%	2,000	1%
<b>249C-Student Success, Operating Total</b>			<b>\$ 171,208</b>	<b>100%</b>	<b>\$ 182,905</b>	<b>100%</b>
2509-English	Instructional Support	01 Salary	7,134,659	100%	7,748,111	100%
<b>2509-English Total</b>			<b>\$ 7,134,659</b>	<b>100%</b>	<b>\$ 7,748,111</b>	<b>100%</b>
250C-English, Operating	Instructional Support	01 Salary	107,995	96%	115,460	96%
		08 Supplies & Gen	4,115	4%	4,115	3%
		09 Travel	508	0%	508	0%
		15 Other Departmental Expenses	250	0%	250	0%
<b>250C-English, Operating Total</b>			<b>\$ 112,868</b>	<b>100%</b>	<b>\$ 120,333</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
2529-Philosophy	Instructional Support	01 Salary	1,019,131	100%	1,132,398	100%
<b>2529-Philosophy Total</b>			<b>\$ 1,019,131</b>	<b>100%</b>	<b>\$ 1,132,398</b>	<b>100%</b>
252C-Philosophy, Operating	Instructional Support	01 Salary	248,285	99%	160,762	99%
		08 Supplies & Gen	915	0%	915	1%
		13 Contracted Services	902	0%	902	1%
		15 Other Departmental Expenses	336	0%	336	0%
<b>252C-Philosophy, Operating Total</b>			<b>\$ 250,438</b>	<b>100%</b>	<b>\$ 162,915</b>	<b>100%</b>
2539-Speech	Instructional Support	01 Salary	1,251,090	100%	1,356,146	100%
<b>2539-Speech Total</b>			<b>\$ 1,251,090</b>	<b>100%</b>	<b>\$ 1,356,146</b>	<b>100%</b>
253C-Speech/Comm/SignLng, Operatin	Instructional Support	01 Salary	153,667	96%	158,448	96%
		08 Supplies & Gen	5,273	3%	5,273	3%
		09 Travel	339	0%	339	0%
		15 Other Departmental Expenses	1,000	1%	1,000	1%
<b>253C-Speech/Comm/SignLng, Operatin Total</b>			<b>\$ 160,279</b>	<b>100%</b>	<b>\$ 165,060</b>	<b>100%</b>
2549-HUMANITIES	Instructional Support	01 Salary	189,810	100%	291,847	100%
<b>2549-HUMANITIES Total</b>			<b>\$ 189,810</b>	<b>100%</b>	<b>\$ 291,847</b>	<b>100%</b>
254C-Humanities/Interdisciplinary S	Instructional Support	08 Supplies & Gen	1,521	90%	1,521	90%
		09 Travel	169	10%	169	10%
<b>254C-Humanities/Interdisciplinary S Total</b>			<b>\$ 1,690</b>	<b>100%</b>	<b>\$ 1,690</b>	<b>100%</b>
2579-ESL/Intensive English	Instructional Support	01 Salary	3,306,947	100%	3,660,584	100%
<b>2579-ESL/Intensive English Total</b>			<b>\$ 3,306,947</b>	<b>100%</b>	<b>\$ 3,660,584</b>	<b>100%</b>
257C-ESL/Intensive English, Operati	Instructional Support	01 Salary	171,053	96%	183,414	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, Operati Total</b>			<b>\$ 177,898</b>	<b>100%</b>	<b>\$ 190,259</b>	<b>100%</b>
2599-Developmental English (INRW)	Instructional Support	01 Salary	1,658,721	100%	1,826,105	100%
<b>2599-Developmental English (INRW) Total</b>			<b>\$ 1,658,721</b>	<b>100%</b>	<b>\$ 1,826,105</b>	<b>100%</b>
259C-Developmental English (INRW),	Instructional Support	01 Salary	180,882	98%	174,069	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>\$ 184,730</b>	<b>100%</b>	<b>\$ 177,917</b>	<b>100%</b>
2798-Eng Com/Foreign Languages ESL	Instructional Support	01 Salary	1,796,051	99%	2,133,451	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 ESL Total</b>			<b>\$ 1,806,995</b>	<b>100%</b>	<b>\$ 2,144,395</b>	<b>100%</b>
2959-Library Science	Instructional Support	01 Salary	5,530	100%	6,577	100%
<b>2959-Library Science Total</b>			<b>\$ 5,530</b>	<b>100%</b>	<b>\$ 6,577</b>	<b>100%</b>
3029-Psychology	Instructional Support	01 Salary	2,860,087	100%	3,173,492	100%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>3029-Psychology Total</b>			<b>\$ 2,860,087</b>	<b>100%</b>	<b>\$ 3,173,492</b>	<b>100%</b>
<b>302C-Psychology, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>159,315</b>	<b>95%</b>	<b>170,566</b>	<b>96%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,519</b>	<b>2%</b>	<b>2,519</b>	<b>1%</b>
		<b>09 Travel</b>	<b>335</b>	<b>0%</b>	<b>335</b>	<b>0%</b>
		<b>10 Marketing Costs</b>	<b>250</b>	<b>0%</b>	<b>250</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>412</b>	<b>0%</b>	<b>412</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,677</b>	<b>1%</b>	<b>1,677</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>2,762</b>	<b>2%</b>	<b>2,762</b>	<b>2%</b>
<b>302C-Psychology, Operating Total</b>			<b>\$ 167,270</b>	<b>100%</b>	<b>\$ 178,521</b>	<b>100%</b>
<b>3109-Economics</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>1,258,978</b>	<b>100%</b>	<b>1,395,108</b>	<b>100%</b>
<b>3109-Economics Total</b>			<b>\$ 1,258,978</b>	<b>100%</b>	<b>\$ 1,395,108</b>	<b>100%</b>
<b>310C-Economics, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>152,464</b>	<b>97%</b>	<b>163,462</b>	<b>97%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,451</b>	<b>2%</b>	<b>2,451</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>220</b>	<b>0%</b>	<b>220</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,884</b>	<b>1%</b>	<b>1,884</b>	<b>1%</b>
<b>310C-Economics, Operating Total</b>			<b>\$ 157,019</b>	<b>100%</b>	<b>\$ 168,017</b>	<b>100%</b>
<b>3119-Government</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>3,126,573</b>	<b>100%</b>	<b>3,289,493</b>	<b>100%</b>
<b>3119-Government Total</b>			<b>\$ 3,126,573</b>	<b>100%</b>	<b>\$ 3,289,493</b>	<b>100%</b>
<b>311C-Government, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>170,453</b>	<b>97%</b>	<b>182,509</b>	<b>97%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,938</b>	<b>1%</b>	<b>1,938</b>	<b>1%</b>
		<b>13 Contracted Services</b>	<b>284</b>	<b>0%</b>	<b>284</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,032</b>	<b>1%</b>	<b>1,032</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>1,850</b>	<b>1%</b>	<b>1,850</b>	<b>1%</b>
<b>311C-Government, Operating Total</b>			<b>\$ 175,557</b>	<b>100%</b>	<b>\$ 187,613</b>	<b>100%</b>
<b>3129-Sociology</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>1,207,958</b>	<b>100%</b>	<b>1,343,617</b>	<b>100%</b>
<b>3129-Sociology Total</b>			<b>\$ 1,207,958</b>	<b>100%</b>	<b>\$ 1,343,617</b>	<b>100%</b>
<b>312C-Sociology, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>138,520</b>	<b>97%</b>	<b>154,238</b>	<b>98%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,744</b>	<b>1%</b>	<b>1,744</b>	<b>1%</b>
		<b>13 Contracted Services</b>	<b>1,357</b>	<b>1%</b>	<b>1,357</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>40</b>	<b>0%</b>	<b>40</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>670</b>	<b>0%</b>	<b>670</b>	<b>0%</b>
<b>312C-Sociology, Operating Total</b>			<b>\$ 142,331</b>	<b>100%</b>	<b>\$ 158,049</b>	<b>100%</b>
<b>3139-History</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>3,686,582</b>	<b>100%</b>	<b>4,133,870</b>	<b>100%</b>
<b>3139-History Total</b>			<b>\$ 3,686,582</b>	<b>100%</b>	<b>\$ 4,133,870</b>	<b>100%</b>
<b>313C-History, Operating</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>145,642</b>	<b>93%</b>	<b>156,043</b>	<b>93%</b>
		<b>08 Supplies &amp; Gen</b>	<b>3,768</b>	<b>2%</b>	<b>3,768</b>	<b>2%</b>
		<b>09 Travel</b>	<b>235</b>	<b>0%</b>	<b>235</b>	<b>0%</b>
		<b>11 Rentals &amp; Leases</b>	<b>294</b>	<b>0%</b>	<b>294</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>2,911</b>	<b>2%</b>	<b>2,911</b>	<b>2%</b>
		<b>15 Other Departmental Expenses</b>	<b>802</b>	<b>1%</b>	<b>802</b>	<b>0%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>3,227</b>	<b>2%</b>	<b>3,227</b>	<b>2%</b>
<b>313C-History, Operating Total</b>			<b>\$ 156,879</b>	<b>100%</b>	<b>\$ 167,280</b>	<b>100%</b>
<b>3149-Anthropology</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>384,456</b>	<b>100%</b>	<b>485,079</b>	<b>100%</b>
<b>3149-Anthropology Total</b>			<b>\$ 384,456</b>	<b>100%</b>	<b>\$ 485,079</b>	<b>100%</b>
<b>3559-Workforce Student Success</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>8,000</b>	<b>100%</b>	<b>9,515</b>	<b>100%</b>
<b>3559-Workforce Student Success Total</b>			<b>\$ 8,000</b>	<b>100%</b>	<b>\$ 9,515</b>	<b>100%</b>
<b>3609-Technical Math</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>34,867</b>	<b>100%</b>	<b>41,468</b>	<b>100%</b>
<b>3609-Technical Math Total</b>			<b>\$ 34,867</b>	<b>100%</b>	<b>\$ 41,468</b>	<b>100%</b>
<b>477J-Cook and Chef</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>91,887</b>	<b>100%</b>	<b>98,789</b>	<b>100%</b>
<b>477J-Cook and Chef Total</b>			<b>\$ 91,887</b>	<b>100%</b>	<b>\$ 98,789</b>	<b>100%</b>
<b>5088-Corrections</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>58,761</b>	<b>100%</b>	<b>63,101</b>	<b>100%</b>
<b>5088-Corrections Total</b>			<b>\$ 58,761</b>	<b>100%</b>	<b>\$ 63,101</b>	<b>100%</b>
<b>5509-Applied Science</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>2,000</b>	<b>100%</b>	<b>2,379</b>	<b>100%</b>
<b>5509-Applied Science Total</b>			<b>\$ 2,000</b>	<b>100%</b>	<b>\$ 2,379</b>	<b>100%</b>
<b>5889-Sign Language/Interpretation</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>297,517</b>	<b>100%</b>	<b>324,127</b>	<b>100%</b>
		<b>16 Instructional and Other Materials</b>	<b>100</b>	<b>0%</b>	<b>100</b>	<b>0%</b>
<b>5889-Sign Language/Interpretation Total</b>			<b>\$ 297,617</b>	<b>100%</b>	<b>\$ 324,227</b>	<b>100%</b>
<b>6610-Petroleum Express</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>58,298</b>	<b>77%</b>	<b>62,671</b>	<b>78%</b>
		<b>16 Instructional and Other Materials</b>	<b>17,456</b>	<b>23%</b>	<b>17,456</b>	<b>22%</b>
<b>6610-Petroleum Express Total</b>			<b>\$ 75,754</b>	<b>100%</b>	<b>\$ 80,127</b>	<b>100%</b>
<b>6618-Dir, Apprenticeship</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>307</b>	<b>6%</b>	<b>307</b>	<b>6%</b>
		<b>08 Supplies &amp; Gen</b>	<b>2,125</b>	<b>43%</b>	<b>2,125</b>	<b>43%</b>
		<b>09 Travel</b>	<b>847</b>	<b>17%</b>	<b>847</b>	<b>17%</b>
		<b>10 Marketing Costs</b>	<b>1,000</b>	<b>20%</b>	<b>1,000</b>	<b>20%</b>
		<b>15 Other Departmental Expenses</b>	<b>617</b>	<b>13%</b>	<b>617</b>	<b>13%</b>
<b>6618-Dir, Apprenticeship Total</b>			<b>\$ 4,896</b>	<b>100%</b>	<b>\$ 4,896</b>	<b>100%</b>
<b>6638-Cement Masons</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>8,807</b>	<b>100%</b>	<b>9,468</b>	<b>100%</b>
<b>6638-Cement Masons Total</b>			<b>\$ 8,807</b>	<b>100%</b>	<b>\$ 9,468</b>	<b>100%</b>
<b>6648-Iron Worker</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>37,813</b>	<b>79%</b>	<b>40,649</b>	<b>80%</b>
		<b>16 Instructional and Other Materials</b>	<b>10,000</b>	<b>21%</b>	<b>10,000</b>	<b>20%</b>
<b>6648-Iron Worker Total</b>			<b>\$ 47,813</b>	<b>100%</b>	<b>\$ 50,649</b>	<b>100%</b>
<b>6658-Pipefitters</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>233</b>	<b>100%</b>	<b>251</b>	<b>100%</b>
<b>6658-Pipefitters Total</b>			<b>\$ 233</b>	<b>100%</b>	<b>\$ 251</b>	<b>100%</b>
<b>6668-Plumbers</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>313,155</b>	<b>87%</b>	<b>336,642</b>	<b>88%</b>
		<b>11 Rentals &amp; Leases</b>	<b>4,449</b>	<b>1%</b>	<b>4,449</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>40,809</b>	<b>11%</b>	<b>40,809</b>	<b>11%</b>
<b>6668-Plumbers Total</b>			<b>\$ 358,413</b>	<b>100%</b>	<b>\$ 381,900</b>	<b>100%</b>
<b>6678-Carpenters</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>23,154</b>	<b>70%</b>	<b>24,891</b>	<b>71%</b>
		<b>16 Instructional and Other Materials</b>	<b>10,000</b>	<b>30%</b>	<b>10,000</b>	<b>29%</b>
<b>6678-Carpenters Total</b>			<b>\$ 33,154</b>	<b>100%</b>	<b>\$ 34,891</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
6698-Asbestos Workers	Instructional Support	01 Salary	7,248	78%	7,792	80%
		16 Instructional and Other Materials	2,000	22%	2,000	20%
<b>6698-Asbestos Workers Total</b>			<b>\$ 9,248</b>	<b>100%</b>	<b>\$ 9,792</b>	<b>100%</b>
6748-Operating Engineers	Instructional Support	16 Instructional and Other Materials	37,048	100%	37,048	100%
<b>6748-Operating Engineers Total</b>			<b>\$ 37,048</b>	<b>100%</b>	<b>\$ 37,048</b>	<b>100%</b>
6798-Stationery Engineers	Instructional Support	01 Salary	40,024	100%	43,026	100%
<b>6798-Stationery Engineers Total</b>			<b>\$ 40,024</b>	<b>100%</b>	<b>\$ 43,026</b>	<b>100%</b>
6828-Industrial Electricity, APPR	Instructional Support	01 Salary	228,212	66%	245,328	67%
		16 Instructional and Other Materials	120,000	34%	120,000	33%
<b>6828-Industrial Electricity, APPR Total</b>			<b>\$ 348,212</b>	<b>100%</b>	<b>\$ 365,328</b>	<b>100%</b>
7009-Libraries	Academic Support	01 Salary	4,925,420	86%	5,308,403	86%
		08 Supplies & Gen	39,789	1%	59,789	1%
		09 Travel	2,772	0%	2,772	0%
		13 Contracted Services	137,315	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	2,731	0%	2,731	0%
		23 Capital Outlay	183,318	3%	183,318	3%
<b>7009-Libraries Total</b>			<b>\$ 5,742,515</b>	<b>100%</b>	<b>\$ 6,145,498</b>	<b>100%</b>
7048-Business Development Contract	Instructional Support	01 Salary	139,053	100%	149,325	100%
<b>7048-Business Development Contract Total</b>			<b>\$ 139,053</b>	<b>100%</b>	<b>\$ 149,325</b>	<b>100%</b>
7088-Public Relations-Dir.CT Market	Academic Support	10 Marketing Costs	139,472	100%	139,472	100%
<b>7088-Public Relations-Dir.CT Market Total</b>			<b>\$ 139,472</b>	<b>100%</b>	<b>\$ 139,472</b>	<b>100%</b>
7099-Sustainability-Director, Contr	Instructional Support	01 Salary	210,138	74%	213,400	74%
		08 Supplies & Gen	12,101	4%	12,101	4%
		09 Travel	3,513	1%	3,513	1%
		10 Marketing Costs	335	0%	335	0%
		13 Contracted Services	10,985	4%	10,985	4%
		15 Other Departmental Expenses	11,012	4%	11,012	4%
		16 Instructional and Other Materials	24,886	9%	24,886	9%
		17 Maintenance and Repair	2,575	1%	2,575	1%
23 Capital Outlay	8,639	3%	8,639	3%		
<b>7099-Sustainability-Director, Contr Total</b>			<b>\$ 284,184</b>	<b>100%</b>	<b>\$ 287,446</b>	<b>100%</b>
7128-Workbase LearningIndustryPartn	Instructional Support	01 Salary	639,104	100%	630,248	100%
<b>7128-Workbase LearningIndustryPartn Total</b>			<b>\$ 639,104</b>	<b>100%</b>	<b>\$ 630,248</b>	<b>100%</b>
7199-Adult Basic Education	Instructional Support	01 Salary	772,370	95%	819,267	95%
		08 Supplies & Gen	12,898	2%	12,898	1%
		09 Travel	6,333	1%	6,333	1%
		15 Other Departmental Expenses	7,686	1%	7,686	1%
		16 Instructional and Other Materials	14,704	2%	14,704	2%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>7199-Adult Basic Education Total</b>			<b>\$ 813,991</b>	<b>100%</b>	<b>\$ 860,888</b>	<b>100%</b>
<b>7259-Workkeys</b>	<b>Public Service</b>	<b>01 Salary</b>	<b>84,791</b>	<b>100%</b>	<b>91,016</b>	<b>100%</b>
<b>7259-Workkeys Total</b>			<b>\$ 84,791</b>	<b>100%</b>	<b>\$ 91,016</b>	<b>100%</b>
<b>7278-VAST Academy</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>777,807</b>	<b>99%</b>	<b>856,480</b>	<b>99%</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>1,555</b>	<b>0%</b>	<b>1,555</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>225</b>	<b>0%</b>	<b>225</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>3,000</b>	<b>0%</b>	<b>3,000</b>	<b>0%</b>
<b>7278-VAST Academy Total</b>			<b>\$ 785,494</b>	<b>100%</b>	<b>\$ 864,167</b>	<b>100%</b>
<b>9019-Dean of College Readiness</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>200,148</b>	<b>95%</b>	<b>244,236</b>	<b>96%</b>
		<b>08 Supplies &amp; Gen</b>	<b>7,512</b>	<b>4%</b>	<b>7,512</b>	<b>3%</b>
		<b>09 Travel</b>	<b>587</b>	<b>0%</b>	<b>587</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>515</b>	<b>0%</b>	<b>515</b>	<b>0%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,000</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>
		<b>16 Instructional and Other Materials</b>	<b>800</b>	<b>0%</b>	<b>800</b>	<b>0%</b>
<b>9019-Dean of College Readiness Total</b>			<b>\$ 210,562</b>	<b>100%</b>	<b>\$ 254,650</b>	<b>100%</b>
<b>9051-AVC for College Readiness</b>	<b>Instructional Support</b>	<b>01 Salary</b>	<b>384,694</b>	<b>17%</b>	<b>553,024</b>	<b>23%</b>
		<b>08 Supplies &amp; Gen</b>	<b>58,770</b>	<b>3%</b>	<b>58,770</b>	<b>2%</b>
		<b>09 Travel</b>	<b>2,150</b>	<b>0%</b>	<b>2,150</b>	<b>0%</b>
		<b>13 Contracted Services</b>	<b>1,646,558</b>	<b>75%</b>	<b>1,646,558</b>	<b>69%</b>
		<b>15 Other Departmental Expenses</b>	<b>97,000</b>	<b>4%</b>	<b>97,000</b>	<b>4%</b>
		<b>16 Instructional and Other Materials</b>	<b>20,500</b>	<b>1%</b>	<b>20,500</b>	<b>1%</b>
<b>9051-AVC for College Readiness Total</b>			<b>\$ 2,209,672</b>	<b>100%</b>	<b>\$ 2,378,002</b>	<b>100%</b>
<b>AFR9-African American Studies</b>	<b>Instructional Support</b>	<b>08 Supplies &amp; Gen</b>	<b>1,594</b>	<b>36%</b>	<b>1,594</b>	<b>36%</b>
		<b>13 Contracted Services</b>	<b>2,812</b>	<b>64%</b>	<b>2,812</b>	<b>64%</b>
<b>AFR9-African American Studies Total</b>			<b>\$ 4,406</b>	<b>100%</b>	<b>\$ 4,406</b>	<b>100%</b>
<b>CCE8-Community Education</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>234,355</b>	<b>94%</b>	<b>163,887</b>	<b>92%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,888</b>	<b>1%</b>	<b>1,888</b>	<b>1%</b>
		<b>09 Travel</b>	<b>587</b>	<b>0%</b>	<b>587</b>	<b>0%</b>
		<b>10 Marketing Costs</b>	<b>5,003</b>	<b>2%</b>	<b>5,003</b>	<b>3%</b>
		<b>15 Other Departmental Expenses</b>	<b>1,089</b>	<b>0%</b>	<b>1,089</b>	<b>1%</b>
		<b>16 Instructional and Other Materials</b>	<b>4,700</b>	<b>2%</b>	<b>4,700</b>	<b>3%</b>
		<b>23 Capital Outlay</b>	<b>1,000</b>	<b>0%</b>	<b>1,000</b>	<b>1%</b>
<b>CCE8-Community Education Total</b>			<b>\$ 248,622</b>	<b>100%</b>	<b>\$ 178,154</b>	<b>100%</b>
<b>MEX9-Mexican American Studies</b>	<b>Instructional Support</b>	<b>08 Supplies &amp; Gen</b>	<b>1,105</b>	<b>31%</b>	<b>1,105</b>	<b>31%</b>
		<b>13 Contracted Services</b>	<b>2,503</b>	<b>69%</b>	<b>2,503</b>	<b>69%</b>
<b>MEX9-Mexican American Studies Total</b>			<b>\$ 3,608</b>	<b>100%</b>	<b>\$ 3,608</b>	<b>100%</b>
<b>OER9-Open Education Resources</b>	<b>Academic Support</b>	<b>01 Salary</b>	<b>13,104</b>	<b>63%</b>	<b>14,088</b>	<b>65%</b>
		<b>08 Supplies &amp; Gen</b>	<b>1,733</b>	<b>8%</b>	<b>1,733</b>	<b>8%</b>
		<b>09 Travel</b>	<b>1,559</b>	<b>7%</b>	<b>1,559</b>	<b>7%</b>



**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		13 Contracted Services	2,575	12%	2,575	12%
		15 Other Departmental Expenses	1,800	9%	1,800	8%
		16 Instructional and Other Materials	57	0%	57	0%
<b>OER9-Open Education Resources Total</b>			<b>\$ 20,828</b>	<b>100%</b>	<b>\$ 21,812</b>	<b>100%</b>
RIS1-Raising Ind' Success Thru Edu	Instructional Support	01 Salary	152,605	77%	153,822	77%
		08 Supplies & Gen	4,361	2%	9,361	5%
		09 Travel	1,466	1%	4,716	2%
		11 Rentals & Leases	2,037	1%	2,037	1%
		13 Contracted Services	28,900	15%	7,400	4%
		15 Other Departmental Expenses	1,618	1%	4,868	2%
		16 Instructional and Other Materials	7,810	4%	17,810	9%
<b>RIS1-Raising Ind' Success Thru Edu Total</b>			<b>\$ 198,797</b>	<b>100%</b>	<b>\$ 200,014</b>	<b>100%</b>
SUP1-Supplemental Instruction	Instructional Support	01 Salary	526,006	99%	546,662	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 Instruction Total</b>			<b>\$ 532,606</b>	<b>100%</b>	<b>\$ 553,262</b>	<b>100%</b>
TUT9-TUTORING SERVICES	Instructional Support	01 Salary	2,242,731	99%	2,559,687	99%
		08 Supplies & Gen	12,823	1%	16,823	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%	1,770	0%
		16 Instructional and Other Materials	4,049	0%	4,049	0%
<b>TUT9-TUTORING SERVICES Total</b>			<b>\$ 2,267,673</b>	<b>100%</b>	<b>\$ 2,588,629</b>	<b>100%</b>
WRD1-AVC WORKFORCE RESEARCH & DEV	Instructional Support	08 Supplies & Gen	12,800	17%	12,800	17%
		09 Travel	27,500	37%	27,500	37%
		13 Contracted Services	20,000	27%	20,000	27%
		15 Other Departmental Expenses	2,000	3%	2,000	3%
		16 Instructional and Other Materials	4,000	5%	4,000	5%
		23 Capital Outlay	7,500	10%	7,500	10%
<b>WRD1-AVC WORKFORCE RESEARCH &amp; DEV Total</b>			<b>\$ 73,800</b>	<b>100%</b>	<b>\$ 73,800</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 77,687,701</b>		<b>\$ 85,468,657</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Workforce Instruction - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 3,423,847</b>	<b>81%</b>	<b>\$ 3,482,231</b>	<b>81%</b>
<b>08 Supplies &amp; Gen</b>	<b>64,875</b>	<b>2%</b>	<b>64,875</b>	<b>2%</b>
<b>09 Travel</b>	<b>45,968</b>	<b>1%</b>	<b>45,968</b>	<b>1%</b>
<b>10 Marketing Costs</b>	<b>150,659</b>	<b>4%</b>	<b>150,659</b>	<b>4%</b>
<b>11 Rentals &amp; Leases</b>	<b>4,449</b>	<b>0%</b>	<b>4,449</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>98,857</b>	<b>2%</b>	<b>98,857</b>	<b>2%</b>
<b>15 Other Departmental Expenses</b>	<b>55,362</b>	<b>1%</b>	<b>55,362</b>	<b>1%</b>
<b>16 Instructional and Other Materials</b>	<b>327,514</b>	<b>8%</b>	<b>327,514</b>	<b>8%</b>
<b>17 Maintenance and Repair</b>	<b>2,575</b>	<b>0%</b>	<b>2,575</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>18,639</b>	<b>0%</b>	<b>18,639</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 4,242,745</b>	<b>100%</b>	<b>\$ 4,301,129</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Workforce Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0199 - PERKINS	Academic Support	01 Salary	50,328	86%	44,509	85%
		08 Supplies & Gen	2,762	5%	2,762	5%
		09 Travel	2,619	4%	2,619	5%
		13 Contracted Services	773	1%	773	1%
		15 Other Departmental Expenses	2,000	3%	2,000	4%
<b>0199 - PERKINS Total</b>			<b>\$ 58,482</b>	<b>100%</b>	<b>\$ 52,663</b>	<b>100%</b>
0218 - Assoc V Chan DEL	Instructional Support	01 Salary	164,028	70%	169,750	71%
		10 Marketing Costs	4,849	2%	4,849	2%
		13 Contracted Services	33,675	14%	33,675	14%
		15 Other Departmental Expenses	17,918	8%	17,918	8%
		16 Instructional and Other Materials	12,409	5%	12,409	5%
<b>0218 - Assoc V Chan DEL Total</b>			<b>\$ 232,879</b>	<b>100%</b>	<b>\$ 238,601</b>	<b>100%</b>
0298 - CE Admin & Student Supp Svcs	Institutional Support	01 Salary	554,225	99%	592,719	99%
		08 Supplies & Gen	2,423	0%	2,423	0%
		15 Other Departmental Expenses	3,800	1%	3,800	1%
		23 Capital Outlay	1,500	0%	1,500	0%
	Student Support	01 Salary	-	0%	1,200	0%
<b>0298 - CE Admin &amp; Student Supp Svcs Total</b>			<b>\$ 561,948</b>	<b>100%</b>	<b>\$ 601,642</b>	<b>100%</b>
1161 - AVC Workforce Instruction	Instructional Support	01 Salary	479,926	72%	493,262	73%
		08 Supplies & Gen	30,776	5%	30,776	5%
		09 Travel	10,902	2%	10,902	2%
		13 Contracted Services	33,424	5%	33,424	5%
		15 Other Departmental Expenses	16,926	3%	16,926	2%
		16 Instructional and Other Materials	44,206	7%	44,206	7%
		22 Contingency	50,000	8%	50,000	7%
<b>1161 - AVC Workforce Instruction Total</b>			<b>\$ 666,160</b>	<b>100%</b>	<b>\$ 679,496</b>	<b>100%</b>
477J - Cook and Chef	Instructional Support	01 Salary	91,887	100%	98,789	100%
<b>477J - Cook and Chef Total</b>			<b>\$ 91,887</b>	<b>100%</b>	<b>\$ 98,789</b>	<b>100%</b>
5088 - Corrections	Instructional Support	01 Salary	58,761	100%	63,101	100%
<b>5088 - Corrections Total</b>			<b>\$ 58,761</b>	<b>100%</b>	<b>\$ 63,101</b>	<b>100%</b>
6610 - Petroleum Express	Instructional Support	01 Salary	58,298	77%	62,671	78%
		16 Instructional and Other Materials	17,456	23%	17,456	22%
<b>6610 - Petroleum Express Total</b>			<b>\$ 75,754</b>	<b>100%</b>	<b>\$ 80,127</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%
<b>6618 - Dir, Apprenticeship Total</b>			<b>\$ 4,896</b>	<b>100%</b>	<b>\$ 4,896</b>	<b>100%</b>
6638 - Cement Masons	Instructional Support	01 Salary	8,807	100%	9,468	100%
<b>6638 - Cement Masons Total</b>			<b>\$ 8,807</b>	<b>100%</b>	<b>\$ 9,468</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Workforce Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
6648 - Iron Worker	Instructional Support	01 Salary	37,813	79%	40,649	80%
		16 Instructional and Other Materials	10,000	21%	10,000	20%
<b>6648 - Iron Worker Total</b>			<b>\$ 47,813</b>	<b>100%</b>	<b>\$ 50,649</b>	<b>100%</b>
6658 - Pipefitters	Instructional Support	01 Salary	233	100%	251	100%
<b>6658 - Pipefitters Total</b>			<b>\$ 233</b>	<b>100%</b>	<b>\$ 251</b>	<b>100%</b>
6668 - Plumbers	Instructional Support	01 Salary	313,155	87%	336,642	88%
		11 Rentals & Leases	4,449	1%	4,449	1%
		16 Instructional and Other Materials	40,809	11%	40,809	11%
<b>6668 - Plumbers Total</b>			<b>\$ 358,413</b>	<b>100%</b>	<b>\$ 381,900</b>	<b>100%</b>
6678 - Carpenters	Instructional Support	01 Salary	23,154	70%	24,891	71%
		16 Instructional and Other Materials	10,000	30%	10,000	29%
<b>6678 - Carpenters Total</b>			<b>\$ 33,154</b>	<b>100%</b>	<b>\$ 34,891</b>	<b>100%</b>
6698 - Asbestos Workers	Instructional Support	01 Salary	7,248	78%	7,792	80%
		16 Instructional and Other Materials	2,000	22%	2,000	20%
<b>6698 - Asbestos Workers Total</b>			<b>\$ 9,248</b>	<b>100%</b>	<b>\$ 9,792</b>	<b>100%</b>
6748 - Operating Engineers	Instructional Support	16 Instructional and Other Materials	37,048	100%	37,048	100%
<b>6748 - Operating Engineers Total</b>			<b>\$ 37,048</b>	<b>100%</b>	<b>\$ 37,048</b>	<b>100%</b>
6798 - Stationery Engineers	Instructional Support	01 Salary	40,024	100%	43,026	100%
<b>6798 - Stationery Engineers Total</b>			<b>\$ 40,024</b>	<b>100%</b>	<b>\$ 43,026</b>	<b>100%</b>
6828 - Industrial Electricity, APPR	Instructional Support	01 Salary	228,212	66%	245,328	67%
		16 Instructional and Other Materials	120,000	34%	120,000	33%
<b>6828 - Industrial Electricity, APPR Total</b>			<b>\$ 348,212</b>	<b>100%</b>	<b>\$ 365,328</b>	<b>100%</b>
7048 - Business Development Contract	Instructional Support	01 Salary	139,053	100%	149,325	100%
<b>7048 - Business Development Contract Total</b>			<b>\$ 139,053</b>	<b>100%</b>	<b>\$ 149,325</b>	<b>100%</b>
7088 - Public Relations-Dir.CT Market	Academic Support	10 Marketing Costs	139,472	100%	139,472	100%
<b>7088 - Public Relations-Dir.CT Market Total</b>			<b>\$ 139,472</b>	<b>100%</b>	<b>\$ 139,472</b>	<b>100%</b>
7099 - Sustainability-Director, Contr	Instructional Support	01 Salary	210,138	74%	213,400	74%
		08 Supplies & Gen	12,101	4%	12,101	4%
		09 Travel	3,513	1%	3,513	1%
		10 Marketing Costs	335	0%	335	0%
		13 Contracted Services	10,985	4%	10,985	4%
		15 Other Departmental Expenses	11,012	4%	11,012	4%
		16 Instructional and Other Materials	24,886	9%	24,886	9%
		17 Maintenance and Repair	2,575	1%	2,575	1%
		23 Capital Outlay	8,639	3%	8,639	3%
<b>7099 - Sustainability-Director, Contr Total</b>			<b>\$ 284,184</b>	<b>100%</b>	<b>\$ 287,446</b>	<b>100%</b>
7128 - Workbase LearningIndustryPartn	Instructional Support	01 Salary	639,104	100%	630,248	100%
<b>7128 - Workbase LearningIndustryPartn Total</b>			<b>\$ 639,104</b>	<b>100%</b>	<b>\$ 630,248</b>	<b>100%</b>
7259 - Workkeys	Public Service	01 Salary	84,791	100%	91,016	100%
<b>7259 - Workkeys Total</b>			<b>\$ 84,791</b>	<b>100%</b>	<b>\$ 91,016</b>	<b>100%</b>
CCE8 - Community Education	Institutional Support	01 Salary	234,355	94%	163,887	92%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Division of Workforce Instruction - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		08 Supplies & Gen	1,888	1%	1,888	1%
		09 Travel	587	0%	587	0%
		10 Marketing Costs	5,003	2%	5,003	3%
		15 Other Departmental Expenses	1,089	0%	1,089	1%
		16 Instructional and Other Materials	4,700	2%	4,700	3%
		23 Capital Outlay	1,000	0%	1,000	1%
<b>CCE8 - Community Education Total</b>			<b>\$ 248,622</b>	<b>100%</b>	<b>\$ 178,154</b>	<b>100%</b>
<b>WRD1 - AVC WORKFORCE RESEARCH &amp; DEV</b>	<b>Instructional Support</b>	08 Supplies & Gen	12,800	17%	12,800	17%
		09 Travel	27,500	37%	27,500	37%
		13 Contracted Services	20,000	27%	20,000	27%
		15 Other Departmental Expenses	2,000	3%	2,000	3%
		16 Instructional and Other Materials	4,000	5%	4,000	5%
		23 Capital Outlay	7,500	10%	7,500	10%
<b>WRD1 - AVC WORKFORCE RESEARCH &amp; DEV Total</b>			<b>\$ 73,800</b>	<b>100%</b>	<b>\$ 73,800</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 4,242,745</b>		<b>\$ 4,301,129</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Online College - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 2,438,456</b>	<b>91%</b>	<b>\$ 3,262,543</b>	<b>78%</b>
<b>07 Employee Benefits</b>	<b>-</b>	<b>0%</b>	<b>23,106</b>	<b>1%</b>
<b>08 Supplies &amp; Gen</b>	<b>57,801</b>	<b>2%</b>	<b>57,801</b>	<b>1%</b>
<b>09 Travel</b>	<b>33,497</b>	<b>1%</b>	<b>33,497</b>	<b>1%</b>
<b>10 Marketing Costs</b>	<b>55,000</b>	<b>2%</b>	<b>55,000</b>	<b>1%</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>12,822</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>634,574</b>	<b>15%</b>
<b>16 Instructional and Other Materials</b>	<b>1,806</b>	<b>0%</b>	<b>50,806</b>	<b>1%</b>
<b>22 Contingency</b>	<b>29,462</b>	<b>1%</b>	<b>23,462</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 2,667,531</b>	<b>100%</b>	<b>\$ 4,157,724</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Online College - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0039-Online College President	Academic Support	10 Marketing Costs	50,000	9%	50,000	8%
		Institutional Support	01 Salary	-	0%	1,200
	Instructional Support	01 Salary	404,361	72%	438,249	72%
		07 Employee Benefits	-	0%	23,106	4%
		08 Supplies & Gen	11,179	2%	11,179	2%
		09 Travel	30,576	5%	30,576	5%
		11 Rentals & Leases	4,113	1%	4,113	1%
		13 Contracted Services	6,642	1%	6,642	1%
		15 Other Departmental Expenses	22,000	4%	22,000	4%
		16 Instructional and Other Materia	76	0%	76	0%
		22 Contingency	29,462	5%	23,462	4%
		01 Salary	-	0%	1,200	0%
	Student Support	01 Salary	-	0%	1,200	0%
<b>0039-Online College President Total</b>			<b>\$ 558,409</b>	<b>100%</b>	<b>\$ 611,803</b>	<b>100%</b>
0049 - Vice President's Office	Instructional Support		-	0%	291,700	100%
<b>0049 - Vice President's Office Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 291,700</b>	<b>100%</b>
3189-HCC Online	Instructional Support	01 Salary	2,029,552	98%	2,204,905	73%
		08 Supplies & Gen	25,595	1%	25,595	1%
		09 Travel	2,243	0%	2,243	0%
		13 Contracted Services	6,180.00	0%	6,180	0%
		15 Other Departmental Expenses	8,574	0%	608,574	20%
		16 Instructional and Other Materia	1,730	0%	50,730	2%
	Student Support	01 Salary	4,543	0%	105,916	4%
<b>3189-HCC Online Total</b>			<b>\$ 2,078,417</b>	<b>100%</b>	<b>\$ 3,004,143</b>	<b>100%</b>
3289-AVC TEACHING & LEARNING INNOVA	Instructional Support	08 Supplies & Gen	4,554	49%	4,554	2%
		09 Travel	678	7%	678	4%
		15 Other Departmental Expenses	4,000	43%	4,000	80%
<b>3289-AVC TEACHING &amp; LEARNING INNOVA Total</b>			<b>\$ 9,232</b>	<b>100%</b>	<b>\$ 9,232</b>	<b>86%</b>
7089-ONLINE COLLEGE-COMMUNICATIONS	Academic Support	01 Salary	-	0%	219,373	91%
		08 Supplies & Gen	16,473	77%	16,473	7%
		10 Marketing Costs	5,000	23%	5,000	2%
		13 Contracted Services	-	0%	-	0%
<b>7089-ONLINE COLLEGE-COMMUNICATIONS Total</b>			<b>\$ 21,473</b>	<b>100%</b>	<b>\$ 240,846</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 2,667,531</b>		<b>\$ 4,157,724</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Instructional Services - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 7,060,149</b>	<b>66%</b>	<b>\$ 8,176,243</b>	<b>67%</b>
<b>07 Employee Benefits</b>	<b>42,405</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>313,522</b>	<b>3%</b>	<b>423,076</b>	<b>3%</b>
<b>09 Travel</b>	<b>616,638</b>	<b>6%</b>	<b>634,168</b>	<b>5%</b>
<b>10 Marketing Costs</b>	<b>8,500</b>	<b>0%</b>	<b>8,500</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>1,100</b>	<b>0%</b>	<b>1,100</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>3,000</b>	<b>0%</b>	<b>3,000</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>541,325</b>	<b>5%</b>	<b>649,325</b>	<b>5%</b>
<b>15 Other Departmental Expenses</b>	<b>424,217</b>	<b>4%</b>	<b>428,217</b>	<b>4%</b>
<b>16 Instructional and Other Materials</b>	<b>1,229,974</b>	<b>11%</b>	<b>1,319,974</b>	<b>11%</b>
<b>17 Maintenance and Repair</b>	<b>54,800</b>	<b>1%</b>	<b>54,800</b>	<b>0%</b>
<b>22 Contingency</b>	<b>44,410</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>415,945</b>	<b>4%</b>	<b>415,945</b>	<b>3%</b>
<b>Grand Total</b>	<b>\$ 10,755,985</b>	<b>100%</b>	<b>\$ 12,164,348</b>	<b>100%</b>



**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Instructional Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0121 - VC Instruction	Academic Support	01 Salary	15,000	2%	-	0%
		Instructional Support	01 Salary	832,866	85%	1,155,026
	08 Supplies & Gen		23,450	2%	23,450	2%
	09 Travel		2,933	0%	19,785	1%
	10 Marketing Costs		2,000	0%	2,000	0%
	13 Contracted Services		18,077	2%	78,077	6%
	15 Other Departmental Expenses		25,000	3%	25,000	2%
	16 Instructional and Other Materials		10,753	1%	10,753	1%
	22 Contingency		44,410	5%	50,000	4%
	23 Capital Outlay		1,500	0%	1,500	0%
<b>0121 - VC Instruction Total</b>			<b>\$ 975,989</b>	<b>100%</b>	<b>\$ 1,365,591</b>	<b>100%</b>
0129 - EXECUTIVE DIRECTOR ADMIN SRVCS	Instructional Support	01 Salary	421,778	28%	406,180	26%
		08 Supplies & Gen	1,845	0%	1,845	0%
		09 Travel	938	0%	938	0%
		15 Other Departmental Expenses	9,206	1%	9,206	1%
		16 Instructional and Other Materials	1,059,634	71%	1,149,634	73%
<b>0129 - EXECUTIVE DIRECTOR ADMIN SRVCS Total</b>			<b>\$ 1,493,401</b>	<b>100%</b>	<b>\$ 1,567,803</b>	<b>100%</b>
0559 - INSTRUCTIONAL ASSESSMENT	Instructional Support	08 Supplies & Gen	1,938	70%	1,938	70%
		09 Travel	847	30%	847	30%
<b>0559 - INSTRUCTIONAL ASSESSMENT Total</b>			<b>\$ 2,785</b>	<b>100%</b>	<b>\$ 2,785</b>	<b>100%</b>
0569 - INSTRUCTIONAL QUALITY	Instructional Support	01 Salary	310,848	99%	333,913	99%
		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 QUALITY Total</b>			<b>\$ 313,156</b>	<b>100%</b>	<b>\$ 336,221</b>	<b>100%</b>
0611 - Teaching & Learning Excellence	Academic Support	01 Salary	642,232	93%	877,088	95%
		09 Travel	17,060	2%	17,060	2%
		15 Other Departmental Expenses	20,551	3%	20,551	2%
		16 Instructional and Other Materials	10,280	1%	10,280	1%
<b>0611 - Teaching &amp; Learning Excellence Total</b>			<b>\$ 690,123</b>	<b>100%</b>	<b>\$ 924,979</b>	<b>100%</b>
0619 - FACULTY ACADEMY	Academic Support	01 Salary	150,389	87%	176,187	85%
		08 Supplies & Gen	4,000	2%	4,000	2%
		09 Travel	3,000	2%	3,000	1%
		13 Contracted Services	300	0%	10,300	5%
		15 Other Departmental Expenses	7,000	4%	7,000	3%
		16 Instructional and Other Materials	8,000	5%	8,000	4%
<b>0619 - FACULTY ACADEMY Total</b>			<b>\$ 172,689</b>	<b>100%</b>	<b>\$ 208,487</b>	<b>100%</b>
0621 - Teaching & Learning Innovation	Academic Support	01 Salary	343,094	78%	285,658	75%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Instructional Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		08 Supplies & Gen	23,753	5%	23,753	6%
		09 Travel	2,617	1%	2,617	1%
		13 Contracted Services	6,572	1%	6,572	2%
		15 Other Departmental Expenses	20,677	5%	20,677	5%
		16 Instructional and Other Materials	37,380	9%	37,380	10%
		17 Maintenance and Repair	4,800	1%	4,800	1%
<b>0621 - Teaching &amp; Learning Innovation Total</b>			<b>\$ 438,893</b>	<b>100%</b>	<b>\$ 381,457</b>	<b>100%</b>
1129 - Curriculum & Compliance	Academic Support	01 Salary	535,884	63%	575,996	63%
		08 Supplies & Gen	9,690	1%	9,690	1%
		09 Travel	3,388	0%	3,388	0%
		15 Other Departmental Expenses	17,500	2%	17,500	2%
		16 Instructional and Other Materials	20,000	2%	20,000	2%
	Instructional Support	01 Salary	269,794	32%	284,172	31%
<b>1129 - Curriculum &amp; Compliance Total</b>			<b>\$ 856,256</b>	<b>100%</b>	<b>\$ 910,746</b>	<b>100%</b>
3729 - Adjunct Academy	Academic Support	01 Salary	124,447	80%	133,780	81%
		08 Supplies & Gen	14,300	9%	14,300	9%
		09 Travel	3,000	2%	3,000	2%
		15 Other Departmental Expenses	6,000	4%	6,000	4%
		16 Instructional and Other Materials	8,000	5%	8,000	5%
<b>3729 - Adjunct Academy Total</b>			<b>\$ 155,747</b>	<b>100%</b>	<b>\$ 165,080</b>	<b>100%</b>
9029 - Exec Dir, Success & Completion	Instructional Support	01 Salary	342,915	85%	377,032	86%
		08 Supplies & Gen	8,217	2%	8,217	2%
		09 Travel	8,117	2%	8,117	2%
		13 Contracted Services	40,320	10%	40,320	9%
		15 Other Departmental Expenses	2,000	0%	2,000	0%
		16 Instructional and Other Materials	2,000	0%	2,000	0%
<b>9029 - Exec Dir, Success &amp; Completion Total</b>			<b>\$ 403,569</b>	<b>100%</b>	<b>\$ 437,686</b>	<b>100%</b>
9039 - Exec Dir Honors & Weekend Coll	Instructional Support	01 Salary	312,746	80%	381,394	83%
		08 Supplies & Gen	39,938	10%	39,938	9%
		09 Travel	8,764	2%	8,764	2%
		12 Insurance/Risk Mgmt	2,000	1%	2,000	0%
		13 Contracted Services	10,300	3%	10,300	2%
		15 Other Departmental Expenses	17,550	4%	17,550	4%
<b>9039 - Exec Dir Honors &amp; Weekend Coll Total</b>			<b>\$ 391,298</b>	<b>100%</b>	<b>\$ 459,946</b>	<b>100%</b>
9049 - Faculty Training	Academic Support	08 Supplies & Gen	10,195	1%	10,195	1%
		09 Travel	515,825	68%	515,825	68%
		11 Rentals & Leases	100	0%	100	0%
		15 Other Departmental Expenses	228,900	30%	228,900	30%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Instructional Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		16 Instructional and Other Materials	2,000	0%	2,000	0%
<b>9049 - Faculty Training Total</b>			<b>\$ 757,020</b>	<b>100%</b>	<b>\$ 757,020</b>	<b>100%</b>
<b>9811 - Learning College Initiatives</b>	<b>Student Support</b>	01 Salary	684	9%	684	9%
		09 Travel	1,863	24%	1,863	24%
		15 Other Departmental Expenses	2,382	30%	2,382	30%
		23 Capital Outlay	2,934	37%	2,934	37%
<b>9811 - Learning College Initiatives Total</b>			<b>\$ 7,863</b>	<b>100%</b>	<b>\$ 7,863</b>	<b>100%</b>
<b>AD19 - Art &amp; Design</b>	<b>Instructional Support</b>	01 Salary	44,503	8%	179,538	28%
		07 Employee Benefits	42,405	8%	-	0%
		16 Instructional and Other Materials	15,000	3%	15,000	2%
		17 Maintenance and Repair	50,000	9%	50,000	8%
		23 Capital Outlay	400,511	73%	400,511	62%
<b>AD19 - Art &amp; Design Total</b>			<b>\$ 552,419</b>	<b>100%</b>	<b>\$ 645,049</b>	<b>100%</b>
<b>CEI1 - Instructional Leaders Academy</b>	<b>Academic Support</b>	01 Salary	132,983	81%	98,792	76%
		08 Supplies & Gen	4,000	2%	4,000	3%
		09 Travel	3,000	2%	3,000	2%
		13 Contracted Services	10,300	6%	10,300	8%
		15 Other Departmental Expenses	6,000	4%	6,000	5%
		16 Instructional and Other Materials	8,000	5%	8,000	6%
<b>CEI1 - Instructional Leaders Academy Total</b>			<b>\$ 164,283</b>	<b>100%</b>	<b>\$ 130,092</b>	<b>100%</b>
<b>CIC9 - TECHNICAL SUPPORT SERVICES</b>	<b>Academic Support</b>	01 Salary	428,927	100%	460,564	100%
<b>CIC9 - TECHNICAL SUPPORT SERVICES Total</b>			<b>\$ 428,927</b>	<b>100%</b>	<b>\$ 460,564</b>	<b>100%</b>
<b>CLC1 - Center for LRNG INNOV-CENTRAL</b>	<b>Academic Support</b>	01 Salary	527,205	94%	566,675	94%
		08 Supplies & Gen	13,191	2%	13,191	2%
		09 Travel	1,173	0%	1,173	0%
		15 Other Departmental Expenses	2,851	1%	2,851	0%
		16 Instructional and Other Materials	17,000	3%	17,000	3%
<b>CLC1 - Center for LRNG INNOV-CENTRAL Total</b>			<b>\$ 561,420</b>	<b>100%</b>	<b>\$ 600,890</b>	<b>100%</b>
<b>CLE1 - Center for LRNG INNOV-EAST</b>	<b>Academic Support</b>	01 Salary	469,754	94%	488,540	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-EAST Total</b>			<b>\$ 501,895</b>	<b>100%</b>	<b>\$ 520,681</b>	<b>100%</b>
<b>CLW1 - Center for LRNG INNOV-WEST</b>	<b>Academic Support</b>	01 Salary	560,796	95%	590,484	94%
		08 Supplies & Gen	6,760	1%	6,760	1%
		09 Travel	1,807	0%	1,807	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Instructional Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		15 Other Departmental Expenses	1,200	0%	1,200	0%
		16 Instructional and Other Materials	13,133	2%	13,133	2%
		23 Capital Outlay	5,500	1%	5,500	1%
	Instructional Support	08 Supplies & Gen	-	0%	4,554	1%
		09 Travel	-	0%	678	0%
		15 Other Departmental Expenses	-	0%	4,000	1%
<b>CLW1 - Center for LRNG INNOV-WEST Total</b>			<b>\$ 589,196</b>	<b>100%</b>	<b>\$ 628,116</b>	<b>100%</b>
DLC9 - DIGITAL ACCESS CENTER	Instructional Support	01 Salary	123,120	94%	321,476	92%
		08 Supplies & Gen	6,600	5%	26,600	8%
		15 Other Departmental Expenses	1,000	1%	1,000	0%
<b>DLC9 - DIGITAL ACCESS CENTER Total</b>			<b>\$ 130,720</b>	<b>100%</b>	<b>\$ 349,076</b>	<b>100%</b>
DST1 - DIGITAL STORYTELLING	Academic Support	08 Supplies & Gen	2,326	3%	2,326	3%
		09 Travel	2,472	3%	2,472	3%
		13 Contracted Services	65,920	93%	65,920	93%
<b>DST1 - DIGITAL STORYTELLING Total</b>			<b>\$ 70,718</b>	<b>100%</b>	<b>\$ 70,718</b>	<b>100%</b>
PRJ9 - INSTRUCTIONAL PROJECTS	Instructional Support	08 Supplies & Gen	82,018	60%	167,018	76%
		09 Travel	153	0%	153	0%
		13 Contracted Services	41,930	31%	41,930	19%
		15 Other Departmental Expenses	1,000	1%	1,000	0%
		16 Instructional and Other Materials	10,537	8%	10,537	5%
<b>PRJ9 - INSTRUCTIONAL PROJECTS Total</b>			<b>\$ 135,638</b>	<b>100%</b>	<b>\$ 220,638</b>	<b>100%</b>
PTK1 - Phi Theta Kappa	Student Support	01 Salary	14,400	43%	14,400	43%
		08 Supplies & Gen	2,907	9%	2,907	9%
		09 Travel	8,798	27%	8,798	27%
		11 Rentals & Leases	1,000	3%	1,000	3%
		12 Insurance/Risk Mgmt	1,000	3%	1,000	3%
		15 Other Departmental Expenses	5,000	15%	5,000	15%
<b>PTK1 - Phi Theta Kappa Total</b>			<b>\$ 33,105</b>	<b>100%</b>	<b>\$ 33,105</b>	<b>100%</b>
QEP1 - QUALITY ENHANCEMENT PLAN	Instructional Support	01 Salary	203,957	35%	197,172	34%
		08 Supplies & Gen	32,500	6%	32,500	6%
		09 Travel	22,346	4%	22,346	4%
		10 Marketing Costs	6,500	1%	6,500	1%
		13 Contracted Services	315,278	54%	315,278	54%
		15 Other Departmental Expenses	8,000	1%	8,000	1%
<b>QEP1 - QUALITY ENHANCEMENT PLAN Total</b>			<b>\$ 588,581</b>	<b>100%</b>	<b>\$ 581,796</b>	<b>100%</b>
SAC1 - accreditation compliance	Institutional Support	01 Salary	156,505	77%	167,820	78%
		08 Supplies & Gen	969	0%	969	0%
		09 Travel	2,229	1%	2,229	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Instructional Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		13 Contracted Services	7,084	3%	7,084	3%
		15 Other Departmental Expenses	36,400	18%	36,400	17%
		16 Instructional and Other Materials	257	0%	257	0%
<b>SAC1 - accreditation compliance Total</b>			<b>\$ 203,444</b>	<b>100%</b>	<b>\$ 214,759</b>	<b>100%</b>
<b>SEN9 - FACULTY SENATE</b>	<b>Academic Support</b>	01 Salary	95,322	70%	103,672	57%
		08 Supplies & Gen	13,023	10%	13,023	7%
		09 Travel	261	0%	261	0%
		13 Contracted Services	25,244	18%	63,244	35%
		15 Other Departmental Expenses	3,000	2%	3,000	2%
<b>SEN9 - FACULTY SENATE Total</b>			<b>\$ 136,850</b>	<b>100%</b>	<b>\$ 183,200</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 10,755,985</b>		<b>\$ 12,164,348</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Student Services - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 7,212,562</b>	<b>61%</b>	<b>\$ 7,718,880</b>	<b>60%</b>
<b>07 Employee Benefits</b>	<b>278,000</b>	<b>2%</b>	<b>-</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>206,684</b>	<b>2%</b>	<b>185,018</b>	<b>1%</b>
<b>09 Travel</b>	<b>44,270</b>	<b>0%</b>	<b>47,509</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>78,460</b>	<b>1%</b>	<b>78,460</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>8,160</b>	<b>0%</b>	<b>4,080</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>1,544,316</b>	<b>13%</b>	<b>1,494,316</b>	<b>12%</b>
<b>15 Other Departmental Expenses</b>	<b>691,908</b>	<b>6%</b>	<b>789,042</b>	<b>6%</b>
<b>16 Instructional and Other Materials</b>	<b>734,430</b>	<b>6%</b>	<b>1,592,225</b>	<b>12%</b>
<b>22 Contingency</b>	<b>40,000</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>939,518</b>	<b>8%</b>	<b>939,518</b>	<b>7%</b>
<b>Grand Total</b>	<b>\$ 11,778,308</b>	<b>100%</b>	<b>\$ 12,899,048</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Student Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0141 - VC STUDENT SERVICES	Instructional Support	01 Salary	353,918	55%	376,182	56%
		08 Supplies & Gen	18,343	3%	18,343	3%
		09 Travel	5,644	1%	5,644	1%
		13 Contracted Services	44,013	7%	44,013	7%
		15 Other Departmental Expenses	45,000	7%	45,000	7%
		16 Instructional and Other Materials	20,688	3%	20,688	3%
		22 Contingency	40,000	6%	50,000	7%
	Student Support	23 Capital Outlay	1,000	0%	1,000	0%
		01 Salary	-	0%	1,200	0%
		08 Supplies & Gen	3,000	0%	3,000	0%
		13 Contracted Services	99,228	16%	99,228	15%
		23 Capital Outlay	8,360	1%	8,360	1%
		<b>0141 - VC STUDENT SERVICES Total</b>			<b>\$ 639,194</b>	<b>100%</b>
0301 - Online Student Services	Student Support	01 Salary	758,330	98%	1,078,768	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	1%
<b>0301 - Online Student Services Total</b>			<b>\$ 776,731</b>	<b>100%</b>	<b>\$ 1,097,169</b>	<b>100%</b>
0321 - Advising	Student Support	01 Salary	303,375	72%	120,612	12%
		08 Supplies & Gen	34,352	8%	34,352	3%
		09 Travel	2,087	0%	2,087	0%
		13 Contracted Services	61,725	15%	11,725	1%
		15 Other Departmental Expenses	19,637	5%	19,637	2%
		16 Instructional and Other Materials	-	0%	836,000	82%
		23 Capital Outlay	700	0%	700	0%
<b>0321 - Advising Total</b>			<b>\$ 421,876</b>	<b>100%</b>	<b>\$ 1,025,113</b>	<b>100%</b>
0331 - Convocations & Graduation	Institutional Support	08 Supplies & Gen	10,000	2%	10,000	2%
		15 Other Departmental Expenses	416,478	98%	521,478	98%
<b>0331 - Convocations &amp; Graduation Total</b>			<b>\$ 426,478</b>	<b>100%</b>	<b>\$ 531,478</b>	<b>100%</b>
0341 - Career & Transfer Services	Instructional Support	01 Salary	123,265	9%	844,034	81%
		07 Employee Benefits	278,000	20%	-	0%
	Student Support	01 Salary	855,161	60%	35,291	3%
		08 Supplies & Gen	40,783	3%	40,783	4%
		09 Travel	15,813	1%	15,813	2%
		10 Marketing Costs	78,460	6%	78,460	7%
		13 Contracted Services	1,978	0%	1,978	0%
		15 Other Departmental Expenses	21,920	2%	21,920	2%
		16 Instructional and Other Materials	8,427	1%	8,427	1%
<b>0341 - Career &amp; Transfer Services Total</b>			<b>\$ 1,423,807</b>	<b>100%</b>	<b>\$ 1,046,706</b>	<b>100%</b>
0361 - Admissions & Records	Student Support	01 Salary	1,463,912	77%	1,569,681	78%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Student Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		08 Supplies & Gen	20,427	1%	20,427	1%
		09 Travel	5,362	0%	5,362	0%
		15 Other Departmental Expenses	32,612	2%	32,612	2%
		16 Instructional and Other Materials	390,193	20%	390,194	19%
<b>0361 - Admissions &amp; Records Total</b>			<b>\$ 1,912,506</b>	<b>100%</b>	<b>\$ 2,018,276</b>	<b>100%</b>
<b>0381 - International Student Support</b>	<b>Student Support</b>	01 Salary	1,047,533	99%	1,125,661	99%
		08 Supplies & Gen	2,079	0%	2,079	0%
		09 Travel	-	0%	3,474	0%
		15 Other Departmental Expenses	11,050	1%	11,050	1%
<b>0381 - International Student Support Total</b>			<b>\$ 1,060,662</b>	<b>100%</b>	<b>\$ 1,142,264</b>	<b>100%</b>
<b>0389 - INTL STUDENT ORIENTATION</b>	<b>Student Support</b>	08 Supplies & Gen	4,109	45%	4,109	31%
		15 Other Departmental Expenses	5,000	55%	9,000	69%
<b>0389 - INTL STUDENT ORIENTATION Total</b>			<b>\$ 9,109</b>	<b>100%</b>	<b>\$ 13,109</b>	<b>100%</b>
<b>1011 - AVC Student Engagement &amp; Success</b>	<b>Instructional Support</b>	01 Salary	291,895	89%	405,509	92%
		08 Supplies & Gen	11,628	4%	6,628	2%
		09 Travel	821	0%	1,001	0%
		15 Other Departmental Expenses	22,837	7%	12,657	3%
		16 Instructional and Other Materials	-	0%	15,000	3%
<b>1011 - AVC Student Engagement &amp; Success Total</b>			<b>\$ 327,181</b>	<b>100%</b>	<b>\$ 440,795</b>	<b>100%</b>
<b>1019 - AVC Enrollment Mgmt &amp; Success</b>	<b>Instructional Support</b>	08 Supplies & Gen	23,314	4%	15,000	3%
		09 Travel	2,033	0%	2,033	0%
		11 Rentals & Leases	4,080	1%	4,080	1%
		13 Contracted Services	165,101	30%	165,101	29%
		15 Other Departmental Expenses	10,478	2%	18,792	3%
		16 Instructional and Other Materials	28,980	5%	28,980	5%
	<b>Student Support</b>	01 Salary	316,863	58%	340,700	59%
<b>1019 - AVC Enrollment Mgmt &amp; Success Total</b>			<b>\$ 550,849</b>	<b>100%</b>	<b>\$ 574,686</b>	<b>100%</b>
<b>1099 - TrainingAcademy</b>	<b>Instructional Support</b>	01 Salary	165,700	90%	77,142	81%
	<b>Student Support</b>	08 Supplies & Gen	1,000	1%	1,000	1%
		09 Travel	1,000	1%	1,000	1%
		13 Contracted Services	5,150	3%	5,150	5%
		15 Other Departmental Expenses	1,960	1%	1,960	2%
		16 Instructional and Other Materials	9,073	5%	9,073	10%
<b>1099 - TrainingAcademy Total</b>			<b>\$ 183,883</b>	<b>100%</b>	<b>\$ 95,325</b>	<b>100%</b>
<b>1101 - AVC Special Programs &amp; Success</b>	<b>Student Support</b>	01 Salary	214,207	95%	225,790	95%
		08 Supplies & Gen	2,752	1%	2,752	1%
		09 Travel	4,342	2%	4,342	2%
		15 Other Departmental Expenses	5,000	2%	5,000	2%
<b>1101 - AVC Special Programs &amp; Success Total</b>			<b>\$ 226,301</b>	<b>100%</b>	<b>\$ 237,884</b>	<b>100%</b>
<b>1189 - Ability Services &amp; Success</b>	<b>Student Support</b>	01 Salary	261,481	88%	280,890	92%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Student Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		08 Supplies & Gen	6,700	2%	6,700	2%
		09 Travel	1,586	1%	1,586	1%
		13 Contracted Services	4,106	1%	4,106	1%
		15 Other Departmental Expenses	16,341	5%	6,341	2%
		16 Instructional and Other Materials	7,273	2%	7,273	2%
<b>1189 - Ability Services &amp; Success Total</b>			<b>\$ 297,487</b>	<b>100%</b>	<b>\$ 306,896</b>	<b>100%</b>
<b>1301 - RECRUITMENT-DISTRICT</b>	<b>Student Support</b>	01 Salary	228,679	73%	245,582	75%
		08 Supplies & Gen	14,794	5%	8,000	2%
		09 Travel	1,694	1%	1,694	1%
		13 Contracted Services	18,366	6%	18,366	6%
		15 Other Departmental Expenses	39,626	13%	39,626	12%
		16 Instructional and Other Materials	8,000	3%	14,794	5%
<b>1301 - RECRUITMENT-DISTRICT Total</b>			<b>\$ 311,159</b>	<b>100%</b>	<b>\$ 328,062</b>	<b>100%</b>
<b>1779 - STUDENT EXPERIENCE INITIATIVES</b>	<b>Student Support</b>	13 Contracted Services	115,493	92%	115,493	92%
		15 Other Departmental Expenses	10,000	8%	10,000	8%
<b>1779 - STUDENT EXPERIENCE INITIATIVES Total</b>			<b>\$ 125,493</b>	<b>100%</b>	<b>\$ 125,493</b>	<b>100%</b>
<b>EMC1 - VETS &amp; MIL-AFFL STUDENT SUCCES</b>	<b>Student Support</b>	01 Salary	674,798	98%	721,240	98%
		08 Supplies & Gen	2,738	0%	2,738	0%
		09 Travel	932	0%	932	0%
		15 Other Departmental Expenses	5,700	1%	5,700	1%
		16 Instructional and Other Materials	5,000	1%	5,000	1%
<b>EMC1 - VETS &amp; MIL-AFFL STUDENT SUCCES Total</b>			<b>\$ 689,168</b>	<b>100%</b>	<b>\$ 735,610</b>	<b>100%</b>
<b>NSO1 - NEW STUDENT ORIENTATION</b>	<b>Student Support</b>	01 Salary	8,164	38%	8,777	39%
		08 Supplies & Gen	2,731	13%	2,731	12%
		15 Other Departmental Expenses	10,729	50%	10,729	48%
<b>NSO1 - NEW STUDENT ORIENTATION Total</b>			<b>\$ 21,624</b>	<b>100%</b>	<b>\$ 22,237</b>	<b>100%</b>
<b>PR28 - CUSTOMER RELATIONSHIP MGMT</b>	<b>Student Support</b>	23 Capital Outlay	929,458	100%	929,458	100%
<b>PR28 - CUSTOMER RELATIONSHIP MGMT Total</b>			<b>\$ 929,458</b>	<b>100%</b>	<b>\$ 929,458</b>	<b>100%</b>
<b>RMG1 - Mobile Go Center</b>	<b>Student Support</b>	01 Salary	49,663	89%	159,122	100%
		08 Supplies & Gen	1,558	3%	-	0%
		09 Travel	415	1%	-	0%
		11 Rentals & Leases	4,080	7%	-	0%
<b>RMG1 - Mobile Go Center Total</b>			<b>\$ 55,716</b>	<b>100%</b>	<b>\$ 159,122</b>	<b>100%</b>
<b>SGN1 - Sign-Language Interpreters</b>	<b>Student Support</b>	13 Contracted Services	1,029,156	100%	1,029,156	100%
<b>SGN1 - Sign-Language Interpreters Total</b>			<b>\$ 1,029,156</b>	<b>100%</b>	<b>\$ 1,029,156</b>	<b>100%</b>
<b>TES1 - Testing Services</b>	<b>Instructional Support</b>	01 Salary	79,685	22%	85,571	23%
	<b>Student Support</b>	01 Salary	15,933	4%	17,128	5%
		08 Supplies & Gen	3,469	1%	3,469	1%
		09 Travel	847	0%	847	0%
		15 Other Departmental Expenses	3,740	1%	3,740	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Student Services - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>16 Instructional and Other Materials</b>	<b>256,796</b>	<b>71%</b>	<b>256,796</b>	<b>70%</b>
<b>TES1 - Testing Services Total</b>			<b>\$ 360,470</b>	<b>1</b>	<b>\$ 367,551</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 11,778,308</b>		<b>\$ 12,899,048</b>	

**Budget Detail by Department - FY 2024 vs FY 2025  
Chancellor - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 8,667,978</b>	<b>79%</b>	<b>\$ 9,177,936</b>	<b>80%</b>
<b>07 Employee Benefits</b>	<b>346,748</b>	<b>3%</b>	<b>-</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>260,861</b>	<b>2%</b>	<b>269,034</b>	<b>2%</b>
<b>09 Travel</b>	<b>78,979</b>	<b>1%</b>	<b>183,479</b>	<b>2%</b>
<b>10 Marketing Costs</b>	<b>121,000</b>	<b>1%</b>	<b>123,733</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>12,000</b>	<b>0%</b>	<b>12,000</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>820,998</b>	<b>7%</b>	<b>1,030,858</b>	<b>9%</b>
<b>15 Other Departmental Expenses</b>	<b>552,886</b>	<b>5%</b>	<b>555,620</b>	<b>5%</b>
<b>16 Instructional and Other Materials</b>	<b>32,966</b>	<b>0%</b>	<b>32,966</b>	<b>0%</b>
<b>17 Maintenance and Repair</b>	<b>14,047</b>	<b>0%</b>	<b>14,047</b>	<b>0%</b>
<b>22 Contingency</b>	<b>50,000</b>	<b>0%</b>	<b>50,000</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>17,000</b>	<b>0%</b>	<b>17,000</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 10,975,463</b>	<b>100%</b>	<b>\$ 11,466,673</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Chancellor - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0021 - Board of Trustees	Institutional Support	01 Salary	371,590	62%	393,434	56%
		08 Supplies & Gen	69,087	12%	76,760	11%
		09 Travel	33,782	6%	138,782	20%
		10 Marketing Costs	4,000	1%	4,000	1%
		11 Rentals & Leases	2,000	0%	2,000	0%
		13 Contracted Services	72,673	12%	50,000	7%
		15 Other Departmental Expenses	40,000	7%	40,000	6%
		23 Capital Outlay	3,000	1%	3,000	0%
<b>0021 - Board of Trustees Total</b>			<b>\$ 596,132</b>	<b>100%</b>	<b>\$ 707,976</b>	<b>100%</b>
0041 - TALENT RELATIONS	Instructional Support	01 Salary	870,719	91%	850,677	91%
		08 Supplies & Gen	3,392	0%	3,392	0%
		09 Travel	1,847	0%	1,847	0%
		13 Contracted Services	76,311	8%	76,311	8%
		15 Other Departmental Expenses	5,000	1%	5,000	1%
<b>0041 - TALENT RELATIONS Total</b>			<b>\$ 957,269</b>	<b>100%</b>	<b>\$ 937,227</b>	<b>100%</b>
0061 - Chancellor's Office	Instructional Support	01 Salary	776,207	56%	1,010,341	36%
		08 Supplies & Gen	82,171	6%	82,171	3%
		09 Travel	20,327	1%	20,327	1%
		10 Marketing Costs	37,000	3%	37,000	1%
		11 Rentals & Leases	10,000	1%	10,000	0%
		13 Contracted Services	297,000	21%	297,000	11%
		15 Other Departmental Expenses	87,300	6%	87,300	3%
		16 Instructional and Other Materials	10,000	1%	10,000	42%
		17 Maintenance and Repair	13,236	1%	13,236	0%
		22 Contingency	50,000	4%	50,000	2%
23 Capital Outlay	13,000	1%	13,000	0%		
<b>0061 - Chancellor's Office Total</b>			<b>\$ 1,396,241</b>	<b>100%</b>	<b>\$ 1,630,375</b>	<b>100%</b>
0191 - Payroll	Institutional Support	01 Salary	478,916	96%	498,252	97%
		08 Supplies & Gen	10,078	2%	10,078	2%
		09 Travel	1,016	0%	1,016	0%
		13 Contracted Services	2,060	0%	2,060	0%
		15 Other Departmental Expenses	4,400	1%	4,400	1%
<b>0191 - Payroll Total</b>			<b>\$ 496,470</b>	<b>100%</b>	<b>\$ 515,806</b>	<b>100%</b>
0201 - TALENT ENGAGEMENT	Institutional Support	01 Salary	569,556	60%	519,444	53%
		07 Employee Benefits	147,148	15%	-	0%
		08 Supplies & Gen	11,823	1%	11,823	1%
		09 Travel	745	0%	745	0%
		13 Contracted Services	218,203	23%	453,203	46%
		15 Other Departmental Expenses	4,000	0%	4,000	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Chancellor - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>0201 - TALENT ENGAGEMENT Total</b>			<b>\$ 951,475</b>	<b>100%</b>	<b>\$ 989,215</b>	<b>100%</b>
<b>0221 - Internal Auditing</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>667,360</b>	<b>96%</b>	<b>717,072</b>	<b>96%</b>
		<b>08 Supplies &amp; Gen</b>	<b>485</b>	<b>0%</b>	<b>985</b>	<b>0%</b>
		<b>09 Travel</b>	<b>6,272</b>	<b>1%</b>	<b>5,772</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>11,400</b>	<b>2%</b>	<b>11,400</b>	<b>2%</b>
		<b>16 Instructional and Other Materials</b>	<b>8,466</b>	<b>1%</b>	<b>8,466</b>	<b>1%</b>
<b>0221 - Internal Auditing Total</b>			<b>\$ 693,983</b>	<b>100%</b>	<b>\$ 743,695</b>	<b>100%</b>
<b>0481 - Advancement</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>1,755,327</b>	<b>94%</b>	<b>1,718,515</b>	<b>93%</b>
		<b>08 Supplies &amp; Gen</b>	<b>32,979</b>	<b>2%</b>	<b>32,979</b>	<b>2%</b>
		<b>09 Travel</b>	<b>10,041</b>	<b>1%</b>	<b>10,041</b>	<b>1%</b>
		<b>13 Contracted Services</b>	<b>16,114</b>	<b>1%</b>	<b>19,114</b>	<b>1%</b>
		<b>15 Other Departmental Expenses</b>	<b>61,126</b>	<b>3%</b>	<b>61,126</b>	<b>3%</b>
<b>0481 - Advancement Total</b>			<b>\$ 1,875,587</b>	<b>100%</b>	<b>\$ 1,841,775</b>	<b>100%</b>
<b>1191 - TALENT LEARNING &amp; DEVELOPMENT</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>673,158</b>	<b>95%</b>	<b>763,128</b>	<b>96%</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>811</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; DEVELOPMENT Total</b>			<b>\$ 708,322</b>	<b>100%</b>	<b>\$ 798,292</b>	<b>100%</b>
<b>G531 - Other Gen Instl Expend</b>	<b>Instructional 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 Expend Total</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>22,980</b>	<b>52%</b>	<b>22,980</b>	<b>52%</b>
		<b>15 Other Departmental Expenses</b>	<b>12,500</b>	<b>28%</b>	<b>12,500</b>	<b>28%</b>
<b>H191 - Advanced Leadership Developmnt Total</b>			<b>\$ 44,019</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>280,070</b>	<b>92%</b>	<b>297,494</b>	<b>93%</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>17,510</b>	<b>6%</b>	<b>17,510</b>	<b>5%</b>
		<b>15 Other Departmental Expenses</b>	<b>3,000</b>	<b>1%</b>	<b>3,000</b>	<b>1%</b>
<b>HRB1 - Benefits Office Total</b>			<b>\$ 303,509</b>	<b>100%</b>	<b>\$ 320,933</b>	<b>100%</b>
<b>HRC1 - Compensation Office</b>	<b>Institutional Support</b>	<b>01 Salary</b>	<b>1,232,971</b>	<b>94%</b>	<b>1,284,219</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>49,440</b>	<b>4%</b>	<b>49,440</b>	<b>4%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Chancellor - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		15 Other Departmental Expenses	24,900	2%	24,900	2%
		16 Instructional and Other Materials	2,500	0%	2,500	0%
<b>HRC1 - Compensation Office Total</b>			<b>\$ 1,312,887</b>	<b>100%</b>	<b>\$ 1,364,135</b>	<b>100%</b>
HRD1 - Reimb Higher Ed Program	Institutional Support	07 Employee Benefits	199,600	100%	-	
<b>HRD1 - Reimb Higher Ed Program Total</b>			<b>\$ 199,600</b>	<b>100%</b>	<b>\$ -</b>	
HRE1 - TALENT ACQUISITION	Institutional Support	01 Salary	669,967	75%	785,329	78%
		08 Supplies & Gen	9,690	1%	9,690	1%
		09 Travel	1,594	0%	1,594	0%
		10 Marketing Costs	80,000	9%	82,733	8%
		13 Contracted Services	40,467	5%	35,000	3%
		15 Other Departmental Expenses	90,000	10%	92,734	9%
<b>HRE1 - TALENT ACQUISITION Total</b>			<b>\$ 891,718</b>	<b>100%</b>	<b>\$ 1,007,080</b>	<b>100%</b>
HRR1 - Employee Records	Institutional Support	01 Salary	310,520	97%	327,542	97%
		13 Contracted Services	8,240	3%	8,240	2%
		15 Other Departmental Expenses	3,000	1%	3,000	1%
<b>HRR1 - Employee Records Total</b>			<b>\$ 321,760</b>	<b>100%</b>	<b>\$ 338,782</b>	<b>100%</b>
SEM1 - SOCIETY OF EAGLE MENTORS	Student Support	01 Salary	11,617	44%	12,489	46%
		08 Supplies & Gen	14,535	55%	14,535	53%
		09 Travel	339	1%	339	1%
<b>SEM1 - SOCIETY OF EAGLE MENTORS Total</b>			<b>\$ 26,491</b>	<b>100%</b>	<b>\$ 27,363</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 10,975,463</b>		<b>\$ 11,466,673</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Strategy, Planning & Institutional Effectiveness - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 4,548,999</b>	<b>81%</b>	<b>\$ 4,684,305</b>	<b>79%</b>
<b>07 Employee Benefits</b>	<b>44,314</b>	<b>1%</b>	<b>-</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>129,024</b>	<b>2%</b>	<b>139,024</b>	<b>2%</b>
<b>09 Travel</b>	<b>43,091</b>	<b>1%</b>	<b>51,091</b>	<b>1%</b>
<b>10 Marketing Costs</b>	<b>2,000</b>	<b>0%</b>	<b>12,000</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>2,000</b>	<b>0%</b>	<b>2,000</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>468,981</b>	<b>8%</b>	<b>590,981</b>	<b>10%</b>
<b>15 Other Departmental Expenses</b>	<b>203,872</b>	<b>4%</b>	<b>203,872</b>	<b>3%</b>
<b>16 Instructional and Other Materials</b>	<b>28,745</b>	<b>1%</b>	<b>28,745</b>	<b>0%</b>
<b>17 Maintenance and Repair</b>	<b>1,502</b>	<b>0%</b>	<b>1,502</b>	<b>0%</b>
<b>22 Contingency</b>	<b>36,811</b>	<b>1%</b>	<b>36,811</b>	<b>1%</b>
<b>23 Capital Outlay</b>	<b>110,282</b>	<b>2%</b>	<b>166,482</b>	<b>3%</b>
<b>Grand Total</b>	<b>\$ 5,619,621</b>	<b>100%</b>	<b>\$ 5,916,813</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Strategy, Planning & Institutional Effectiveness - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>0211 - Economic Development &amp; Entrepreneurship Initiatives</b>	Instructional Support	01 Salary	554,224	94%	572,044	95%
		08 Supplies & Gen	969	0%	969	0%
		09 Travel	4,155	1%	4,155	1%
		10 Marketing Costs	2,000	0%	2,000	0%
		11 Rentals & Leases	2,000	0%	2,000	0%
		13 Contracted Services	3,090	1%	3,090	1%
		15 Other Departmental Expenses	14,474	2%	14,474	2%
		16 Instructional and Other Materials	2,000	0%	2,000	0%
		17 Maintenance and Repair	309	0%	309	0%
		23 Capital Outlay	3,354	1%	3,354	1%
<b>0211 - Economic Development &amp; Entrepreneurship Initiatives Total</b>			<b>\$ 586,575</b>	<b>100%</b>	<b>\$ 604,395</b>	<b>100%</b>
<b>0291 - VC Institutional Advancement</b>	Institutional Support	01 Salary	117,904	8%	103,631	7%
	Instructional Support	01 Salary	1,040,210	72%	1,009,643	72%
		08 Supplies & Gen	117,069	8%	117,069	8%
		09 Travel	7,863	1%	7,863	1%
		13 Contracted Services	41,557	3%	41,557	3%
		15 Other Departmental Expenses	83,089	6%	83,089	6%
		16 Instructional and Other Materials	3,000	0%	3,000	0%
		22 Contingency	36,811	3%	36,811	3%
		23 Capital Outlay	5,082	0%	5,082	0%
		<b>0291 - VC Institutional Advancement Total</b>			<b>\$ 1,452,585</b>	<b>100%</b>
<b>0401 - Vc Innovation Planning Analytics</b>	Instructional Support	01 Salary	-	0%	98,697	43%
		09 Travel	1,542	1%	1,542	1%
		13 Contracted Services	20,088	15%	20,088	9%
		15 Other Departmental Expenses	7,711	6%	7,711	3%
		16 Instructional and Other Materials	3,600	3%	3,600	2%
		23 Capital Outlay	99,100	75%	99,100	43%
<b>0401 - Vc Innovation Planning Analytics Total</b>			<b>\$ 132,041</b>	<b>100%</b>	<b>\$ 230,738</b>	<b>100%</b>
<b>0471 - RESEARCH, ANALYTICS, DECISION</b>	Institutional Support	01 Salary	1,204,581	77%	1,172,120	74%
		08 Supplies & Gen	140	0%	140	0%
		09 Travel	20,000	1%	20,000	1%
		13 Contracted Services	304,863	20%	304,863	19%
		15 Other Departmental Expenses	12,051	1%	12,051	1%
		16 Instructional and Other Materials	20,145	1%	20,145	1%
		17 Maintenance and Repair	1,193	0%	1,193	0%
		23 Capital Outlay	-	0%	46,200	3%
		<b>0471 - RESEARCH, ANALYTICS, DECISION Total</b>			<b>\$ 1,562,973</b>	<b>100%</b>
<b>0501 - Resource Dev Office</b>	Institutional Support	01 Salary	825,837	96%	859,375	88%
		08 Supplies & Gen	1,175	0%	1,175	0%
		09 Travel	9,384	1%	9,384	1%
		13 Contracted Services	8,767	1%	95,767	10%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Strategy, Planning & Institutional Effectiveness - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		15 Other Departmental Expenses	9,030	1%	9,030	1%
		23 Capital Outlay	2,746	0%	2,746	0%
<b>0501 - Resource Dev Office Total</b>			<b>\$ 856,939</b>	<b>100%</b>	<b>\$ 977,477</b>	<b>100%</b>
MBD1 - Business Development Agency	Instructional Support	01 Salary	26,539	61%	-	0%
		07 Employee Benefits	10,719	25%	-	0%
		08 Supplies & Gen	6,142	14%	6,142	100%
<b>MBD1 - Business Development Agency Total</b>			<b>\$ 43,400</b>	<b>100%</b>	<b>\$ 6,142</b>	<b>100%</b>
PCM1 - Office of Project and Change M	Instructional Support	01 Salary	552,591	74%	604,291	79%
		07 Employee Benefits	33,595	4%	-	0%
		13 Contracted Services	89,000	12%	89,000	12%
		15 Other Departmental Expenses	76,000	10%	76,000	10%
<b>PCM1 - Office of Project and Change M Total</b>			<b>\$ 751,186</b>	<b>100%</b>	<b>\$ 769,291</b>	<b>100%</b>
SBD1 - Small Business Development	Instructional Support	01 Salary	316	6%	316	6%
		08 Supplies & Gen	2,075	41%	2,075	41%
		13 Contracted Services	1,616	32%	1,616	32%
		15 Other Departmental Expenses	1,017	20%	1,017	20%
<b>SBD1 - Small Business Development Total</b>			<b>\$ 5,024</b>	<b>100%</b>	<b>\$ 5,024</b>	<b>100%</b>
SBE1 - Small Business Entrepreneurial CNT	Instructional Support	01 Salary	226,797	99%	231,938	99%
		08 Supplies & Gen	1,454	1%	1,454	1%
		09 Travel	147	0%	147	0%
		15 Other Departmental Expenses	500	0%	500	0%
<b>SBE1 - Small Business Entrepreneurial CNT Total</b>			<b>\$ 228,898</b>	<b>100%</b>	<b>\$ 234,039</b>	<b>100%</b>
SSE1 - Staff Senate	Instructional Support	01 Salary	-	-	32,250	31%
		08 Supplies & Gen	-	-	10,000	10%
		09 Travel	-	-	8,000	8%
		10 Marketing Costs	-	-	10,000	10%
		13 Contracted Services	-	-	35,000	33%
		23 Capital Outlay	-	-	10,000	10%
<b>SSE1 - Staff Senate Total</b>			<b>\$ -</b>	<b>-</b>	<b>\$ 105,250</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 5,619,621</b>	<b>-</b>	<b>\$ 5,916,813</b>	<b>-</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Public Information, Communications & External Affairs - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 3,490,782</b>	<b>43%</b>	<b>\$ 3,185,789</b>	<b>40%</b>
<b>08 Supplies &amp; Gen</b>	<b>334,578</b>	<b>4%</b>	<b>334,578</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>2,619,820</b>	<b>32%</b>	<b>2,654,820</b>	<b>33%</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>1,226,722</b>	<b>15%</b>	<b>1,264,722</b>	<b>16%</b>
<b>15 Other Departmental Expenses</b>	<b>266,683</b>	<b>3%</b>	<b>286,683</b>	<b>4%</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>31,891</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>11,498</b>	<b>0%</b>	<b>11,498</b>	<b>0%</b>
<b>Grand Total</b>	<b>\$ 8,137,441</b>	<b>100%</b>	<b>\$ 7,925,448</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Public Information, Communications & External Affairs - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0071 - AVC Communications	Instructional Support	01 Salary	1,357,679	66%	1,673,227	70%
		08 Supplies & Gen	179,018	9%	179,018	8%
		09 Travel	4,404	0%	4,404	0%
		11 Rentals & Leases	5,000	0%	5,000	0%
		13 Contracted Services	413,101	20%	413,101	17%
		15 Other Departmental Expenses	42,998	2%	42,998	2%
		16 Instructional and Other Materials	500	0%	500	0%
		17 Maintenance and Repair	10,420	1%	10,420	0%
		22 Contingency	50,000	2%	50,000	2%
		23 Capital Outlay	399	0%	399	0%
		<b>0071 - AVC Communications Total</b>			<b>\$ 2,063,519</b>	<b>100%</b>
0091 - COMMUNICATION SERVICES	Academic Support	01 Salary	1,375,715	99%	295,992	95%
		09 Travel	3,049	0%	3,049	1%
		11 Rentals & Leases	513	0%	513	0%
		13 Contracted Services	4,120	0%	4,120	1%
		15 Other Departmental Expenses	2,000	0%	2,000	1%
		16 Instructional and Other Materials	550	0%	550	0%
		17 Maintenance and Repair	1,545	0%	1,545	0%
		23 Capital Outlay	3,000	0%	3,000	1%
<b>0091 - COMMUNICATION SERVICES Total</b>			<b>\$ 1,390,492</b>	<b>100%</b>	<b>\$ 310,769</b>	<b>100%</b>
0491 - Community Development	Public Service	08 Supplies & Gen	50,087	31%	50,087	31%
		09 Travel	847	1%	847	1%
		10 Marketing Costs	11,220	7%	11,220	7%
		11 Rentals & Leases	24,859	15%	24,859	15%
		13 Contracted Services	54,715	34%	54,715	34%
		15 Other Departmental Expenses	14,646	9%	14,646	9%
		23 Capital Outlay	5,000	3%	5,000	3%
<b>0491 - Community Development Total</b>			<b>\$ 161,374</b>	<b>100%</b>	<b>\$ 161,374</b>	<b>100%</b>
1311 - Cable TV	Public Service	01 Salary	490,918	63%	527,253	65%
		08 Supplies & Gen	22,694	3%	22,694	3%
		09 Travel	1,520	0%	1,520	0%
		13 Contracted Services	245,423	32%	245,423	30%
		15 Other Departmental Expenses	1,971	0%	1,971	0%
		17 Maintenance and Repair	9,373	1%	9,373	1%
		23 Capital Outlay	1,850	0%	1,850	0%
<b>1311 - Cable TV Total</b>			<b>\$ 773,749</b>	<b>100%</b>	<b>\$ 810,084</b>	<b>100%</b>
1319 - Cable TV SW	Public Service	01 Salary	207,344	89%	222,716	89%
		08 Supplies & Gen	12,329	5%	12,329	5%
		09 Travel	1,016	0%	1,016	0%
		13 Contracted Services	177	0%	177	0%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Public Information, Communications & External Affairs - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		15 Other Departmental Expenses	1,095	0%	1,095	0%
		17 Maintenance and Repair	10,553	5%	10,553	4%
		23 Capital Outlay	1,249	1%	1,249	1%
<b>1319 - Cable TV SW Total</b>			<b>\$ 233,763</b>	<b>100%</b>	<b>\$ 249,135</b>	<b>100%</b>
<b>ALM1 - Alumni Affairs</b>	<b>Instructional Support</b>	01 Salary	-		238,044	72%
		10 Marketing Costs	-		35,000	11%
		13 Contracted Services	-		38,000	11%
		15 Other Departmental Expenses	-		20,000	6%
<b>ALM1 - Alumni Affairs Total</b>			<b>\$ -</b>		<b>\$ 331,044</b>	<b>100%</b>
<b>CIP1 - CIP EVENTS</b>	<b>Instructional Support</b>	08 Supplies & Gen	12,597	100%	12,597	100%
<b>CIP1 - CIP EVENTS Total</b>			<b>\$ 12,597</b>	<b>100%</b>	<b>\$ 12,597</b>	<b>100%</b>
<b>EVE1 - DISTRICT-WIDE EVENTS</b>	<b>Institutional Support</b>	08 Supplies & Gen	53,294	26%	53,294	26%
		11 Rentals & Leases	45,999	22%	45,999	22%
		13 Contracted Services	108,953	52%	108,953	52%
<b>EVE1 - DISTRICT-WIDE EVENTS Total</b>			<b>\$ 208,246</b>	<b>100%</b>	<b>\$ 208,246</b>	<b>100%</b>
<b>G021 - Office of Government Relations</b>	<b>Instructional Support</b>	13 Contracted Services	206,000	100%	206,000	100%
<b>G021 - Office of Government Relations Total</b>			<b>\$ 206,000</b>	<b>100%</b>	<b>\$ 206,000</b>	<b>100%</b>
<b>G121 - Government Relations LBB</b>	<b>Instructional Support</b>	01 Salary	59,126	68%	228,557	89%
		08 Supplies & Gen	4,559	5%	4,559	2%
		09 Travel	11,915	14%	11,915	5%
		15 Other Departmental Expenses	6,273	7%	6,273	2%
		16 Instructional and Other Materials	5,295	6%	5,295	2%
<b>G121 - Government Relations LBB Total</b>			<b>\$ 87,168</b>	<b>100%</b>	<b>\$ 256,599</b>	<b>100%</b>
<b>PAP1 - Public Awareness</b>	<b>Public Service</b>	10 Marketing Costs	2,608,600	87%	2,608,600	87%
		13 Contracted Services	194,233	6%	194,233	6%
		15 Other Departmental Expenses	197,700	7%	197,700	7%
<b>PAP1 - Public Awareness Total</b>			<b>\$ 3,000,533</b>	<b>100%</b>	<b>\$ 3,000,533</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 8,137,441</b>		<b>\$ 7,925,448</b>	

## Budget Detail by Department - FY 2024 vs FY 2025

### Legal & Compliance - Summary

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 3,596,669</b>	<b>14%</b>	<b>\$ 3,858,025</b>	<b>21%</b>
<b>07 Employee Benefits</b>	<b>101,100</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>66,108</b>	<b>0%</b>	<b>64,108</b>	<b>0%</b>
<b>09 Travel</b>	<b>15,384</b>	<b>0%</b>	<b>8,577</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>2,600</b>	<b>0%</b>	<b>2,600</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>8,130,000</b>	<b>32%</b>	<b>9,350,000</b>	<b>51%</b>
<b>13 Contracted Services</b>	<b>3,224,834</b>	<b>13%</b>	<b>3,229,834</b>	<b>18%</b>
<b>15 Other Departmental Expenses</b>	<b>954,290</b>	<b>4%</b>	<b>1,273,048</b>	<b>7%</b>
<b>16 Instructional and Other Materials</b>	<b>10,000</b>	<b>0%</b>	<b>10,000</b>	<b>0%</b>
<b>17 Maintenance and Repair</b>	<b>25,750</b>	<b>0%</b>	<b>25,750</b>	<b>0%</b>
<b>19 Transfers</b>	<b>8,550,000</b>	<b>34%</b>	<b>-</b>	<b>0%</b>
<b>21 Bad Debt/Loss</b>	<b>40,670</b>	<b>0%</b>	<b>40,670</b>	<b>0%</b>
<b>23 Capital Outlay</b>	<b>385,950</b>	<b>2%</b>	<b>385,950</b>	<b>2%</b>
<b>Grand Total</b>	<b>\$ 25,103,355</b>	<b>100%</b>	<b>\$ 18,248,562</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Legal & Compliance - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total		
0011 - College System Counsel	Instructional Support	01 Salary	1,329,880	75%	1,440,027	77%		
		08 Supplies & Gen	19,380	1%	19,380	1%		
		09 Travel	2,463	0%	2,463	0%		
		13 Contracted Services	364,409	21%	364,409	19%		
		15 Other Departmental Expenses	32,500	2%	32,500	2%		
		23 Capital Outlay	15,200	1%	15,200	1%		
<b>0011 - College System Counsel Total</b>			<b>\$ 1,763,832</b>	<b>100%</b>	<b>1,873,979</b>	<b>100%</b>		
0241 - Records Management Office	Institutional Support	01 Salary	411,742	44%	489,912	49%		
		08 Supplies & Gen	7,863	1%	7,863	1%		
		09 Travel	6,098	1%	1,098	0%		
		11 Rentals & Leases	2,600	0%	2,600	0%		
		13 Contracted Services	178,421	19%	183,421	18%		
		15 Other Departmental Expenses	8,000	1%	8,000	1%		
		17 Maintenance and Repair	25,750	3%	25,750	3%		
		23 Capital Outlay	285,250	31%	285,250	28%		
<b>0241 - Records Management Office Total</b>			<b>\$ 925,724</b>	<b>100%</b>	<b>1,003,894</b>	<b>100%</b>		
0271 - Risk Management Office	Institutional Support	01 Salary	640,607	7%	559,177	71%		
		08 Supplies & Gen	15,504	0%	15,504	2%		
		09 Travel	62	0%	250	0%		
		13 Contracted Services	64,736	1%	64,736	8%		
		15 Other Departmental Expenses	2,050	0%	1,862	0%		
		19 Transfers	8,550,000	92%	-	0%		
	Instructional Support	01 Salary	27,233	4%	144,200	18%		
		<b>0271 - Risk Management Office Total</b>			<b>\$ 750,192</b>	<b>100%</b>	<b>785,729</b>	<b>100%</b>
		0631 - GENERAL INSTL LEGAL EXPENSE	Institutional Support	13 Contracted Services	2,468,228	73%	2,468,228	66%
15 Other Departmental Expenses	890,000			26%	1,204,951	32%		
21 Bad Debt/Loss	40,670			1%	40,670	1%		
<b>0631 - GENERAL INSTL LEGAL EXPENSE Total</b>			<b>\$ 3,398,898</b>	<b>100%</b>	<b>3,713,849</b>	<b>100%</b>		
0731 - GENERAL INSTL INSURANCE EXP	Institutional Support	12 Insurance/Risk Mgmt	2,630,000	32%	2,750,000	29%		
	Physical Plant	12 Insurance/Risk Mgmt	5,500,000	68%	6,600,000	71%		
<b>0731 - GENERAL INSTL INSURANCE EXP Total</b>			<b>\$ 8,130,000</b>	<b>100%</b>	<b>9,350,000</b>	<b>100%</b>		
CAD1 - Contracts Administration Dept	Instructional Support	01 Salary	213,205	57%	84,356	46%		
		07 Employee Benefits	61,500	17%	-	0%		
		08 Supplies & Gen	9,500	3%	9,500	5%		
		09 Travel	2,300	1%	2,300	1%		
		15 Other Departmental Expenses	5,000	1%	5,000	3%		
		23 Capital Outlay	81,000	22%	81,000	44%		
<b>CAD1 - Contracts Administration Dept Total</b>			<b>\$ 372,505</b>	<b>100%</b>	<b>182,156</b>	<b>100%</b>		
COM1 - Compliance Department	Institutional Support	08 Supplies & Gen	9,206	2%	9,206	2%		

**Budget Detail by Department - FY 2024 vs FY 2025**  
**Legal & Compliance - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		09 Travel	1,466	0%	1,466	0%
		13 Contracted Services	147,610	34%	147,610	27%
		15 Other Departmental Expenses	10,000	2%	10,000	2%
		16 Instructional and Other Materials	10,000	2%	10,000	2%
		23 Capital Outlay	4,500	1%	4,500	1%
	Instructional Support	01 Salary	214,500	49%	372,385	67%
		07 Employee Benefits	39,600	9%	-	0%
<b>COM1 - Compliance Department Total</b>			<b>\$ 436,882</b>	<b>100%</b>	<b>555,167</b>	<b>100%</b>
EOC1 - Institutional Equity/Complianc	Instructional Support	01 Salary	759,502	98%	767,968	98%
		08 Supplies & Gen	4,655	1%	2,655	0%
		09 Travel	2,995	0%	1,000	0%
		13 Contracted Services	1,430	0%	1,430	0%
		15 Other Departmental Expenses	6,740	1%	10,735	1%
<b>EOC1 - Institutional Equity/Complianc Total</b>			<b>\$ 775,322</b>	<b>100%</b>	<b>783,788</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 25,103,555</b>		<b>\$ 18,248,562</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Finance - Summary**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 11,439,684</b>	<b>72%</b>	<b>\$ 12,570,476</b>	<b>70%</b>
<b>08 Supplies &amp; Gen</b>	<b>106,906</b>	<b>1%</b>	<b>106,906</b>	<b>1%</b>
<b>09 Travel</b>	<b>31,290</b>	<b>0.2%</b>	<b>31,290</b>	<b>0.2%</b>
<b>10 Marketing Costs</b>	<b>93,753</b>	<b>1%</b>	<b>93,753</b>	<b>1%</b>
<b>11 Rentals &amp; Leases</b>	<b>4,533</b>	<b>0%</b>	<b>4,533</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>3,969,088</b>	<b>25%</b>	<b>4,206,582</b>	<b>24%</b>
<b>15 Other Departmental Expenses</b>	<b>57,972</b>	<b>0.4%</b>	<b>57,972</b>	<b>0.3%</b>
<b>16 Instructional and Other Materials</b>	<b>13,867</b>	<b>0.1%</b>	<b>113,867</b>	<b>1%</b>
<b>17 Maintenance and Repair</b>	<b>14,899</b>	<b>0.1%</b>	<b>14,899</b>	<b>0.1%</b>
<b>18 Exemptions and Waivers</b>	<b>-</b>	<b>0.0%</b>	<b>400,000</b>	<b>0.1%</b>
<b>20 Debt</b>	<b>78,500</b>	<b>0.5%</b>	<b>78,500</b>	<b>0.4%</b>
<b>22 Contingency</b>	<b>54,871</b>	<b>0.3%</b>	<b>56,871</b>	<b>0.3%</b>
<b>23 Capital Outlay</b>	<b>130,552</b>	<b>1%</b>	<b>130,552</b>	<b>1%</b>
<b>Grand Total</b>	<b>\$ 15,995,915</b>	<b>100%</b>	<b>\$ 17,866,201</b>	<b>100%</b>



**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Finance - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
<b>0001-TRANSFOMATION BUDGET</b>	<b>Instructional Support</b>	<b>08 Supplies &amp; Gen</b>	12,113	4%	12,113	4%
		<b>09 Travel</b>	2,372	1%	2,372	0.9%
		<b>10 Marketing Costs</b>	300	0%	300	0%
		<b>13 Contracted Services</b>	257,500	93%	257,500	93%
		<b>15 Other Departmental Expenses</b>	4,600	2%	4,600	2%
<b>0001-TRANSFOMATION BUDGET Total</b>			<b>\$ 276,885</b>	<b>100%</b>	<b>\$ 276,885</b>	<b>100%</b>
<b>0101-VC Finance &amp; Planning</b>	<b>Instructional Support</b>	<b>01 Salary</b>	410,268	69%	644,420	78%
		<b>08 Supplies &amp; Gen</b>	5,814	1%	5,814	0.7%
		<b>09 Travel</b>	3,049	1%	3,049	0.4%
		<b>10 Marketing Costs</b>	1,000	0%	1,000	0%
		<b>13 Contracted Services</b>	114,320	19%	114,320	14%
		<b>15 Other Departmental Expenses</b>	8,600	1%	8,600	1%
		<b>22 Contingency</b>	50,000	8%	50,000	6.0%
<b>0101-VC Finance &amp; Planning Total</b>			<b>\$ 596,951</b>	<b>100%</b>	<b>\$ 831,103</b>	<b>100%</b>
<b>0131-AVC Finance &amp; Accounting</b>	<b>Instructional Support</b>	<b>01 Salary</b>	245,476	89%	290,755	90%
		<b>08 Supplies &amp; Gen</b>	2,171	1%	2,171	1%
		<b>09 Travel</b>	596	0%	596	0%
		<b>13 Contracted Services</b>	19,570	7%	19,570	6%
		<b>15 Other Departmental Expenses</b>	2,670	1%	2,670	1%
<b>0131-AVC Finance &amp; Accounting Total</b>			<b>\$ 275,354</b>	<b>100%</b>	<b>\$ 322,633</b>	<b>100%</b>
<b>0161-Accounts Payable</b>	<b>Institutional Support</b>	<b>01 Salary</b>	786,299	100%	848,155	99.7%
		<b>08 Supplies &amp; Gen</b>	1,647	0%	1,647	0.2%
		<b>09 Travel</b>	339	0%	339	0.0%
		<b>13 Contracted Services</b>	412	0%	412	0%
		<b>15 Other Departmental Expenses</b>	200	0%	200	0%
		<b>17 Maintenance and Repair</b>	309	0%	309	0%
<b>0161-Accounts Payable Total</b>			<b>\$ 789,206</b>	<b>100%</b>	<b>\$ 851,062</b>	<b>100%</b>
<b>0169-Travel &amp; Expense Module</b>	<b>Institutional Support</b>	<b>13 Contracted Services</b>	52,494	100%	80,000	100%
<b>0169-Travel &amp; Expense Module Total</b>			<b>\$ 52,494</b>	<b>100%</b>	<b>\$ 80,000</b>	<b>100%</b>
<b>0171-Exec Dir Fin Control</b>	<b>Institutional Support</b>	<b>01 Salary</b>	162,765	79%	169,228	79%
		<b>08 Supplies &amp; Gen</b>	4,485	2%	4,485	2%
		<b>09 Travel</b>	3,088	1%	3,088	1%
		<b>10 Marketing Costs</b>	15,000	7%	15,000	7%
		<b>15 Other Departmental Expenses</b>	5,000	2%	5,000	2%
		<b>17 Maintenance and Repair</b>	14,590	7%	14,590	7%
<b>0171-Exec Dir Fin Control Total</b>			<b>\$ 206,563</b>	<b>100%</b>	<b>\$ 213,026</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Finance - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0181-Purchasing	Institutional Support	01 Salary	1,345,845	83%	1,405,280	83%
		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%
		13 Contracted Services	93,498	6%	93,498	6%
		15 Other Departmental Expenses	5,000	0%	5,000	0%
		23 Capital Outlay	104,067	6%	104,067	6%
<b>0181-Purchasing Total</b>			<b>\$ 1,624,536</b>	<b>100%</b>	<b>\$ 1,683,971</b>	<b>100%</b>
0311-Financial Aid Office	Student Support	01 Salary	5,406,034	92%	5,856,701	93.0%
		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	370,408	6%	370,408	6%
		15 Other Departmental Expenses	7,182	0%	7,182	0.1%
16 Instructional and Other Materials	10,180	0%	10,180	0.2%		
<b>0311-Financial Aid Office Total</b>			<b>\$ 5,846,563</b>	<b>100%</b>	<b>\$ 6,297,230</b>	<b>100%</b>
0531-Other Gen Instl Expend	Institutional Support	13 Contracted Services	2,965,501	100%	3,153,489	100%
<b>0531-Other Gen Instl Expend Total</b>			<b>\$ 2,965,501</b>	<b>100%</b>	<b>\$ 3,153,489</b>	<b>100%</b>
1051-Student Financial Services	Institutional Support	01 Salary	821,779	99%	1,007,810	99%
		08 Supplies & Gen	6,783	1%	6,783	0.7%
		09 Travel	1,355	0%	1,355	0%
		11 Rentals & Leases	1,000	0%	1,000	0%
<b>1051-Student Financial Services Total</b>			<b>\$ 830,917</b>	<b>100%</b>	<b>\$ 1,016,948</b>	<b>100%</b>
1061-Treasury Operations	Institutional Support	01 Salary	275,168	95%	293,386	95%
		08 Supplies & Gen	3,849	1%	3,849	1%
		09 Travel	883	0%	883	0%
		13 Contracted Services	5,150	2%	5,150	2%
		15 Other Departmental Expenses	515	0%	515	0%
		16 Instructional and Other Materials	3,687	1%	3,687	1%
<b>1061-Treasury Operations Total</b>			<b>\$ 289,252</b>	<b>100%</b>	<b>\$ 307,470</b>	<b>100%</b>
1071-General Accounting	Institutional Support	01 Salary	525,380	96%	582,231	95%
		08 Supplies & Gen	4,845	1%	4,845	1%
		09 Travel	1,349	0%	1,349	0%
		13 Contracted Services	13,010	2%	17,010	3%
		15 Other Departmental Expenses	4,500	1%	4,500	1%
<b>1071-General Accounting Total</b>			<b>\$ 549,084</b>	<b>100%</b>	<b>\$ 609,935</b>	<b>100%</b>
1079-Accounting & Finance Reporting	Institutional Support	01 Salary	164,957	90%	171,555	91%
		08 Supplies & Gen	1,938	1%	1,938	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Finance - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		09 Travel	1,016	1%	1,016	1%
		13 Contracted Services	14,420	8%	14,420	8%
<b>1079-Accounting &amp; Finance Reporting Total</b>			<b>\$ 182,331</b>	<b>100%</b>	<b>\$ 188,929</b>	<b>100%</b>
1081-Financial Control Office	Institutional Support	01 Salary	531,959	100%	561,129	100%
<b>1081-Financial Control Office Total</b>			<b>\$ 531,959</b>	<b>100%</b>	<b>\$ 561,129</b>	<b>100%</b>
1111-Grants and Contracts	Institutional Support	01 Salary	447,089	99%	402,580	99%
		08 Supplies & Gen	1,938	0%	1,938	0%
		09 Travel	508	0%	508	0%
<b>1111-Grants and Contracts Total</b>			<b>\$ 449,535</b>	<b>100%</b>	<b>\$ 405,026</b>	<b>100%</b>
ARM1-Armored Service	Institutional Support	13 Contracted Services	50,960	100%	68,960	100%
<b>ARM1-Armored Service Total</b>			<b>\$ 50,960</b>	<b>100%</b>	<b>\$ 68,960</b>	<b>100%</b>
CPA1-Capital Projects Accounting	Institutional Support	01 Salary	316,665	80%	337,246	81%
		09 Travel	326	0%	326	0%
		13 Contracted Services	1,545	0%	1,545	0%
	Transfers	20 Debt	78,500	20%	78,500	19%
<b>CPA1-Capital Projects Accounting Total</b>			<b>\$ 397,036</b>	<b>100%</b>	<b>\$ 417,617</b>	<b>100%</b>
FST1-FAST Program	Institutional Support	16 Instructional and Other Materials	-	0%	100,000	20%
		18 Exemptions and Waivers	-	0%	400,000	80%
<b>FST1-FAST Program Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 500,000</b>	<b>100%</b>
G221-SMALL BUSINESS COMPLIANCE	Instructional 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	10,300	13%	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 COMPLIANCE Total</b>			<b>\$ 80,788</b>	<b>100%</b>	<b>\$ 80,788</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 15,995,915</b>		<b>\$ 17,866,201</b>	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Administration and Operations**

<b>Expense Type</b>	<b>FY 2024 Adjusted Budget (Amended)</b>	<b>% of Total</b>	<b>FY 2025 Approved Budget</b>	<b>% of Total</b>
<b>01 Salary</b>	<b>\$ 26,140,476</b>	<b>37%</b>	<b>\$ 27,763,761</b>	<b>30%</b>
<b>07 Employee Benefits</b>	<b>88,909</b>	<b>0%</b>	<b>-</b>	<b>0%</b>
<b>08 Supplies &amp; Gen</b>	<b>691,610</b>	<b>1%</b>	<b>704,431</b>	<b>1%</b>
<b>09 Travel</b>	<b>40,044</b>	<b>0%</b>	<b>32,166</b>	<b>0%</b>
<b>10 Marketing Costs</b>	<b>406</b>	<b>0%</b>	<b>406</b>	<b>0%</b>
<b>11 Rentals &amp; Leases</b>	<b>189,000</b>	<b>0%</b>	<b>189,000</b>	<b>0%</b>
<b>12 Insurance/Risk Mgmt</b>	<b>11,913</b>	<b>0%</b>	<b>11,913</b>	<b>0%</b>
<b>13 Contracted Services</b>	<b>17,008,256</b>	<b>24%</b>	<b>20,198,824</b>	<b>21%</b>
<b>14 Utilities</b>	<b>8,720,143</b>	<b>12%</b>	<b>11,404,778</b>	<b>12%</b>
<b>15 Other Departmental Expenses</b>	<b>122,110</b>	<b>0%</b>	<b>128,532</b>	<b>0%</b>
<b>16 Instructional and Other Materials</b>	<b>5,643,988</b>	<b>8%</b>	<b>4,263,506</b>	<b>5%</b>
<b>17 Maintenance and Repair</b>	<b>1,115,776</b>	<b>2%</b>	<b>1,165,776</b>	<b>1%</b>
<b>19 Transfers</b>	<b>23,446,324</b>	<b>12%</b>	<b>22,387,314</b>	<b>24%</b>
<b>23 Capital Outlay</b>	<b>2,894,909</b>	<b>4%</b>	<b>5,754,343</b>	<b>6%</b>
<b>Grand Total</b>	<b>\$ 86,113,864</b>	<b>100%</b>	<b>\$ 94,004,750</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Administration & Operations- Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total	
0461-Mail Center	Institutional Support	01 Salary	755,110	73%	792,356	74%	
		08 Supplies & Gen	33,398	3%	33,398	3%	
		09 Travel	1,050	0%	1,050	0%	
		11 Rentals & Leases	80,000	8%	80,000	7%	
		13 Contracted Services	42,933	4%	42,933	4%	
		15 Other Departmental Expenses	2,100	0%	2,100	0%	
		16 Instructional and Other Material	2,483	0%	2,483	0%	
		17 Maintenance and Repair	33,990	3%	33,990	3%	
		19 Transfers	-	0%	-	0%	
		23 Capital Outlay	84,500	8%	84,500	8%	
<b>0461-Mail Center Total</b>			<b>\$ 1,035,564</b>	<b>100%</b>	<b>\$ 1,072,810</b>	<b>100%</b>	
0531-Other Gen Instl Expend	Physical Plant	14 Utilities	7,593,287	100%	10,277,922	100%	
<b>0531-Other Gen Instl Expend Total</b>			<b>\$ 7,593,287</b>	<b>100%</b>	<b>\$ 10,277,922</b>	<b>100%</b>	
2909-CS Tech Support	Academic Support	01 Salary	2,500,568	97%	2,671,621	97%	
		08 Supplies & Gen	20,173	1%	20,173	1%	
		09 Travel	442	0%	442	0%	
		13 Contracted Services	51,149	2%	51,149	2%	
		23 Capital Outlay	11,728	0%	11,728	0%	
<b>2909-CS Tech Support Total</b>			<b>\$ 2,584,060</b>	<b>100%</b>	<b>\$ 2,755,113</b>	<b>100%</b>	
7441-Environmental Safety Prog	Physical Plant	01 Salary	165,241	21%	177,567	10%	
		08 Supplies & Gen	59,109	8%	59,109	3%	
		13 Contracted Services	503,290	65%	1,363,290	80%	
		14 Utilities	27,998	4%	27,998	2%	
		15 Other Departmental Expenses	2,640	0%	2,640	0%	
		17 Maintenance and Repair	14,420	2%	64,420	4%	
<b>7441-Environmental Safety Prog Total</b>			<b>\$ 772,698</b>	<b>100%</b>	<b>\$ 1,695,024</b>	<b>100%</b>	
7521-Campus Security	Institutional Support	01 Salary	8,717,264	89%	9,113,830	73%	
		08 Supplies & Gen	148,066	2%	148,066	1%	
		11 Rentals & Leases	109,000	1%	109,000	1%	
		13 Contracted Services	412,000	4%	2,742,000	22%	
		15 Other Departmental Expenses	7,000	0%	7,000	0%	
		17 Maintenance and Repair	128,750	1%	128,750	1%	
		23 Capital Outlay	16,800	0%	16,800	0%	
		Physical Plant	23 Capital Outlay	213,200	2%	213,200	2%
		<b>7521-Campus Security Total</b>			<b>\$ 9,752,080</b>	<b>100%</b>	<b>\$ 12,478,646</b>
7801-Mandatory Trans & Spl Items	Physical Plant	19 Transfers	7,000,000	100%	20,970,216	100%	
<b>7801-Mandatory Trans &amp; Spl Items Total</b>			<b>\$ 7,000,000</b>	<b>100%</b>	<b>\$ 20,970,216</b>	<b>100%</b>	
ADM1-Admin Commun Acad Complex	Physical Plant	01 Salary	192,757	26%	176,849	24%	
		08 Supplies & Gen	110,759	15%	110,759	15%	
		10 Marketing Costs	406	0%	406	0%	

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Administration & Operations- Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		13 Contracted Services	192,920	26%	192,920	26%
		15 Other Departmental Expenses	1,236	0%	1,236	0%
		16 Instructional and Other Material	932	0%	932	0%
		17 Maintenance and Repair	68,074	9%	68,074	9%
		23 Capital Outlay	180,206	24%	180,206	25%
<b>ADM1-Admin Commun Acad Complex Total</b>			<b>\$ 747,290</b>	<b>100%</b>	<b>\$ 731,382</b>	<b>100%</b>
ASM1-Asset Management Dept	Institutional Support	01 Salary	189,010	74%	202,368	76%
		08 Supplies & Gen	581	0%	581	0%
		09 Travel	847	0%	847	0%
		13 Contracted Services	56,856	22%	56,856	21%
		17 Maintenance and Repair	6,180	2%	6,180	2%
		23 Capital Outlay	1,000	0%	1,000	0%
<b>ASM1-Asset Management Dept Total</b>			<b>\$ 254,474</b>	<b>100%</b>	<b>\$ 267,832</b>	<b>100%</b>
C251-AVC Facilities Constr & Planng	Instructional Support	01 Salary	513,107	99%	547,243	99%
		08 Supplies & Gen	2,223	0%	2,223	0%
		09 Travel	813	0%	813	0%
		15 Other Departmental Expenses	3,250	1%	3,250	1%
<b>C251-AVC Facilities Constr &amp; Planng Total</b>			<b>\$ 519,393</b>	<b>100%</b>	<b>\$ 553,529</b>	<b>100%</b>
C261-Facilities Operations Mgmt	Physical Plant	08 Supplies & Gen	34,690	11%	34,690	11%
		13 Contracted Services	148,374	49%	148,374	49%
		14 Utilities	87,550	29%	87,550	29%
		15 Other Departmental Expenses	25,000	8%	25,000	8%
		17 Maintenance and Repair	9,990	3%	9,990	3%
<b>C261-Facilities Operations Mgmt Total</b>			<b>\$ 305,604</b>	<b>100%</b>	<b>\$ 305,604</b>	<b>100%</b>
C271-CONSTRUCTION PRG MGMT	Physical Plant	01 Salary	78,271	38%	72,100	36%
		08 Supplies & Gen	22,425	11%	22,425	11%
		09 Travel	7,016	3%	7,016	4%
		13 Contracted Services	66,950	33%	66,950	34%
		16 Instructional and Other Material	6,518	3%	6,518	3%
		17 Maintenance and Repair	5,511	3%	5,511	3%
		23 Capital Outlay	19,000	9%	19,000	10%
<b>C271-CONSTRUCTION PRG MGMT Total</b>			<b>\$ 205,691</b>	<b>100%</b>	<b>\$ 199,520</b>	<b>100%</b>
C281-SYSTEM MAINTANCE MGMT	Physical Plant	01 Salary	2,046,197	9%	2,198,330	12%
		08 Supplies & Gen	37,499	0%	37,499	0%
		09 Travel	636	0%	636	0%
		12 Insurance/Risk Mgmt	11,913	0%	11,913	0%
		13 Contracted Services	13,357,609	59%	13,357,609	74%
		14 Utilities	285,193	1%	285,193	2%
		16 Instructional and Other Material	17,000	0%	17,000	0%
		17 Maintenance and Repair	842,166	4%	842,166	5%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Administration & Operations- Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		19 Transfers	4,703,000	21%	-	0%
		23 Capital Outlay	1,257,186	6%	1,257,186	7%
<b>C281-SYSTEM MAINTANCE MGMT Total</b>			<b>\$ 22,558,399</b>	<b>100%</b>	<b>\$ 18,007,532</b>	<b>100%</b>
GBK1-BLACKBOARD ALLY SOFTWARE ANNUA	Institutional Support	23 Capital Outlay	105,000	100%	120,750	100%
<b>GBK1-BLACKBOARD ALLY SOFTWARE ANNUA Total</b>			<b>\$ 105,000</b>	<b>100%</b>	<b>\$ 120,750</b>	<b>100%</b>
GCD1-Microsoft Volume License-Campus Site License	Institutional Support	23 Capital Outlay	-	0%	508,508	100%
<b>GCD1-Microsoft Volume License-Campus Site License Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 508,508</b>	<b>100%</b>
GCR1-ServiceNow - IT Service Management Software	Institutional Support	23 Capital Outlay	-	0%	329,784	100%
<b>GCR1-ServiceNow - IT Service Management Software Total</b>			<b>\$ -</b>	<b>0%</b>	<b>\$ 329,784</b>	<b>100%</b>
GCS1-CARAHSOFT TABLEAU SOFTWARE	Institutional Support	23 Capital Outlay	-	0%	81,232	100%
<b>GCS1-CARAHSOFT TABLEAU SOFTWARE Total</b>			<b>\$ -</b>	<b>0.0%</b>	<b>\$ 81,232</b>	<b>100%</b>
GDV1-CISCO SMARTNET	Institutional Support	19 Transfers	1,743,324	100%	1,417,098	81%
		23 Capital Outlay	-	0%	326,226	19%
<b>GDV1-CISCO SMARTNET Total</b>			<b>\$ 1,743,324</b>	<b>100.0%</b>	<b>\$ 1,743,324</b>	<b>100%</b>
GIT1-CANVAS MANAGEMENT SYSTEM	Institutional Support	23 Capital Outlay	519,576	100%	535,119	100%
<b>GIT1-CANVAS MANAGEMENT SYSTEM Total</b>			<b>\$ 519,576</b>	<b>100.0%</b>	<b>\$ 535,119</b>	<b>100%</b>
GJE1-Adobe TCCTA Annual Renewal	Institutional Support	23 Capital Outlay	187,834	100%	206,617	100%
<b>GJE1-Adobe TCCTA Annual Renewal Total</b>			<b>\$ 187,834</b>	<b>100.0%</b>	<b>\$ 206,617</b>	<b>100%</b>
GOA1-Oracle - PeopleSoft Software	Institutional Support	16 Instructional and Other Material	-	0%	251,651	14%
		23 Capital Outlay	-	0%	1,491,675	86%
<b>GOA1-Oracle - PeopleSoft Software Total</b>			<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,743,326</b>	<b>100%</b>
GOB1-Oracle - Taleo Platform Cloud	Institutional Support	23 Capital Outlay	-	0%	106,599	100%
<b>GOB1-Oracle - Taleo Platform Cloud Total</b>			<b>\$ -</b>	<b>0.0%</b>	<b>\$ 106,599</b>	<b>100%</b>
GOC1-ORACLE FUSION CLOUD EPM	Institutional Support	23 Capital Outlay	155,168	100%	170,685	100%
<b>GOC1-ORACLE FUSION CLOUD EPM Total</b>			<b>\$ 155,168</b>	<b>100%</b>	<b>\$ 170,685</b>	<b>100%</b>
GSK1-PERCPIO HR LEARNING MANAGEMENT	Institutional Support	23 Capital Outlay	44,435	100%	48,879	100%
<b>GSK1-PERCPIO HR LEARNING MANAGEMENT Total</b>			<b>\$ 44,435</b>	<b>100%</b>	<b>\$ 48,879</b>	<b>100%</b>
GSY1-CAREER SERVICES MANAGER MODUL	Institutional Support	23 Capital Outlay	34,000	100%	37,567	100%
<b>GSY1-CAREER SERVICES MANAGER MODUL Total</b>			<b>\$ 34,000</b>	<b>100%</b>	<b>\$ 37,567</b>	<b>100%</b>
1001-Office of VCIT	Instructional Support	01 Salary	394,247	80%	413,864	75%
		08 Supplies & Gen	14,077	3%	14,077	3%
		09 Travel	4,405	1%	4,405	1%
		13 Contracted Services	27,095	6%	68,495	12%
		15 Other Departmental Expenses	39,500	8%	39,500	7%
		16 Instructional and Other Material	4,789	1%	4,789	1%
		17 Maintenance and Repair	6,180	1%	6,180	1%
<b>1001-Office of VCIT Total</b>			<b>\$ 490,293</b>	<b>100%</b>	<b>\$ 551,310</b>	<b>100%</b>
1021-Project & Change Management Se	Institutional Support	01 Salary	600,395	99%	977,633	95%
		08 Supplies & Gen	1,000	0%	2,000	0%
		09 Travel	6,000	1%	8,000	1%

**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Administration & Operations- Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
		<b>13 Contracted Services</b>	-	0%	43,711	4%
<b>I021-Project &amp; Change Management Se Total</b>			\$ 607,395	100%	\$ 1,031,344	100%
I101-IT ADMN SVCES	Institutional Support	01 Salary	580,737	99%	617,118	99%
		08 Supplies & Gen	2,242	0%	4,185	1%
		15 Other Departmental Expenses	2,608	0%	2,608	0%
<b>I101-IT ADMN SVCES Total</b>			\$ 585,587	100%	\$ 623,911	100%
I121-IT CONTRACTS	Institutional Support	13 Contracted Services	256,805	5%	234,662	7%
		15 Other Departmental Expenses	14,191	0%	18,626	1%
		16 Instructional and Other Material	4,558,007	94%	3,062,364	92%
<b>I121-IT CONTRACTS Total</b>			\$ 4,829,003	100%	\$ 3,315,652	100%
I131-IT DEVELOPMENT	Institutional Support	13 Contracted Services	62,400	100%	-	0%
<b>I131-IT DEVELOPMENT Total</b>			\$ 62,400	100%	\$ -	0%
I141-INSTRNL TECH SW-HW MAINTENANCE	Institutional Support	15 Other Departmental Expenses	20,277	2%	22,264	2%
		16 Instructional and Other Material	1,051,659	93%	915,169	98%
		23 Capital Outlay	58,194	5%	-	0%
<b>I141-INSTRNL TECH SW-HW MAINTENANCE Total</b>			\$ 1,130,130	100%	\$ 937,433	100%
I271-Enterprise Bus. App. Services	Institutional Support	01 Salary	3,976,467	98%	3,915,842	100%
		07 Employee Benefits	88,909	2%	-	0%
		08 Supplies & Gen	4,515	0%	9,454	0%
		09 Travel	4,939	0%	-	0%
<b>I271-Enterprise Bus. App. Services Total</b>			\$ 4,074,830	100%	\$ 3,925,296	100%
I281-Enterprise SYS Admin Services	Institutional Support	01 Salary	1,716,290	99%	1,918,248	100%
		08 Supplies & Gen	4,514	0%	4,514	0%
		09 Travel	4,938	0%	4,938	0%
<b>I281-Enterprise SYS Admin Services Total</b>			\$ 1,725,742	100%	\$ 1,927,700	100%
I291-Auxiliary Systems & Appl Svcs	Institutional Support	01 Salary	1,242,815	99%	1,384,702	99%
		08 Supplies & Gen	4,514	0%	9,453	1%
		09 Travel	4,939	0%	-	0%
<b>I291-Auxiliary Systems &amp; Appl Svcs Total</b>			\$ 1,252,268	100%	\$ 1,394,155	100%
I301-CAMPUS TECHNOLOGY SERVICES	Institutional Support	01 Salary	209,352	100%	159,187	99%
		08 Supplies & Gen	-	0%	-	0%
		09 Travel	970	0%	970	1%
<b>I301-CAMPUS TECHNOLOGY SERVICES Total</b>			\$ 210,322	100%	\$ 160,157	100%
I311-CS Tech Support (Desktop)	Institutional Support	01 Salary	155	0%	-	0%
<b>I311-CS Tech Support (Desktop) Total</b>			\$ 155	0%	\$ -	0%
I321-IT SERVICE DESK	Institutional Support	01 Salary	691,943	100%	734,528	100%
<b>I321-IT SERVICE DESK Total</b>			\$ 691,943	100%	\$ 734,528	100%
I341-Utilities/Voice&Data	Institutional Support	08 Supplies & Gen	153,600	17%	153,600	17%
		14 Utilities	726,115	83%	726,115	83%
<b>I341-Utilities/Voice&amp;Data Total</b>			\$ 879,715	100%	\$ 879,715	100%



**Budget Detail by Department - FY 2024 vs FY 2025**  
**VC Administration & Operations- Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
I541-SS Network Admin	Institutional Support	01 Salary	1,098,219	96%	1,173,010	97%
		08 Supplies & Gen	28,065	2%	28,065	2%
		09 Travel	3,049	0%	3,049	0%
		13 Contracted Services	3,270	0%	3,270	0%
		15 Other Departmental Expenses	4,308	0%	4,308	0%
		16 Instructional and Other Material	2,600	0%	2,600	0%
		17 Maintenance and Repair	515	0%	515	0%
<b>I541-SS Network Admin Total</b>			<b>\$ 1,140,026</b>	<b>100%</b>	<b>\$ 1,214,817</b>	<b>100%</b>
IAY1-Student Services Projects	Institutional Support	13 Contracted Services	407,588	100%	407,588	100%
<b>IAY1-Student Services Projects Total</b>			<b>\$ 407,588</b>	<b>100%</b>	<b>\$ 407,588</b>	<b>100%</b>
IBA1-INTRANET	Institutional Support	13 Contracted Services	207,041	100%	207,041	100%
<b>IBA1-INTRANET Total</b>			<b>\$ 207,041</b>	<b>100%</b>	<b>\$ 207,041</b>	<b>100%</b>
IBD1-HUMAN RESOURCE PROJECTS	Institutional Support	13 Contracted Services	201,921	100%	201,921	100%
<b>IBD1-HUMAN RESOURCE PROJECTS Total</b>			<b>\$ 201,921</b>	<b>100%</b>	<b>\$ 201,921</b>	<b>100%</b>
IBE1-FINANCIAL MANAGEMENT PROJECTS	Institutional Support	13 Contracted Services	78,590	100%	78,590	100%
<b>IBE1-FINANCIAL MANAGEMENT PROJECTS Total</b>			<b>\$ 78,590</b>	<b>100%</b>	<b>\$ 78,590</b>	<b>100%</b>
IBI1-Sharp Copier Project	Institutional Support	13 Contracted Services	536,000	100%	536,000	100%
<b>IBI1-Sharp Copier Project Total</b>			<b>\$ 536,000</b>	<b>100%</b>	<b>\$ 536,000</b>	<b>100%</b>
ICB1-System Computer Replacement PI	Institutional Support	08 Supplies & Gen	10,160	0%	10,160	59%
		19 Transfers	10,000,000	100%	-	0%
		23 Capital Outlay	7,082	0%	7,082	41%
<b>ICB1-System Computer Replacement PI Total</b>			<b>\$ 10,017,242</b>	<b>100%</b>	<b>\$ 17,242</b>	<b>100%</b>
IOH1-Data Warehouse	Institutional Support	13 Contracted Services	189,542	100%	189,542	100%
<b>IOH1-Data Warehouse Total</b>			<b>\$ 189,542</b>	<b>100%</b>	<b>\$ 189,542</b>	<b>100%</b>
IOQ1-OBIEE CAMPUS SOLUTIONS	Institutional Support	13 Contracted Services	205,923	100%	205,923	100%
<b>IOQ1-OBIEE CAMPUS SOLUTIONS Total</b>			<b>\$ 205,923</b>	<b>100%</b>	<b>\$ 205,923</b>	<b>100%</b>
OSA1-CYBER SECURITY	Institutional Support	01 Salary	472,331	100%	517,365	100%
<b>OSA1-CYBER SECURITY Total</b>			<b>\$ 472,331</b>	<b>100%</b>	<b>\$ 517,365</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 86,113,864</b>		<b>\$ 94,004,750</b>	

## Budget Detail by Department - FY 2024 vs FY 2025 System - Summary

Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
01 Salary	\$ (279,622)	0%	\$ (1,257,951)	-2%
07 Employee Benefits	33,949,327	49%	38,026,712	49%
08 Supplies & Gen	1,191,940	2%	1,191,940	2%
09 Travel	2,000	0%	2,000	0%
13 Contracted Services	632,283	1%	1,082,283	1%
15 Other Departmental Expenses	194,530	0%	194,530	0%
16 Instructional and Other Materials	87,057	0%	327,619	0%
19 Transfers	10,009,294	14%	10,009,294	13%
20 Debt	21,549,053	31%	21,549,053	27%
21 Bad Debt/Loss	486,000	1%	486,000	1%
22 Contingency	1,097,495	2%	1,097,495	1%
23 Capital Outlay	-	0%	5,000,000	6%
24 Scholarships	690,000	1%	690,000	1%
<b>Grand Total</b>	<b>\$ 69,609,357</b>	<b>100%</b>	<b>\$ 78,398,975</b>	<b>100%</b>

**Budget Detail by Department - FY 2024 vs FY 2025  
System - Detail**

Department	Program Function	Expense Type	FY 2024 Adjusted Budget (Amended)	% of Total	FY 2025 Approved Budget	% of Total
0169-Travel & Expense Module	Institutional Support	09 Travel	2,000	100%	2,000	100%
<b>0169-Travel &amp; Expense Module Total</b>			<b>\$ 2,000</b>	<b>100%</b>	<b>\$ 2,000</b>	<b>100%</b>
0179-FINANCIAL MODULE	Institutional Support	13 Contracted Services	465,732	84%	915,732	91%
		16 Instructional and Other Materials	87,057	16%	87,057	9%
<b>0179-FINANCIAL MODULE Total</b>			<b>\$ 552,789</b>	<b>100%</b>	<b>\$ 1,002,789</b>	<b>100%</b>
0531-Other Gen Instl Expend	Institutional Support	08 Supplies & Gen	1,191,940	39%	1,191,940	39%
		15 Other Departmental Expenses	186,690	6%	186,690	6%
		21 Bad Debt/Loss	486,000	16%	486,000	16%
	Instructional Support	19 Transfers	1,187,500	39%	1,187,500	39%
<b>0531-Other Gen Instl Expend Total</b>			<b>\$ 3,052,130</b>	<b>100%</b>	<b>\$ 3,052,130</b>	<b>100%</b>
0601-Systemwide Staff Benefits	Staff Benefits	07 Employee Benefits	33,949,327	100%	38,026,712	100%
<b>0601-Systemwide Staff Benefits Total</b>			<b>\$ 33,949,327</b>	<b>100%</b>	<b>\$ 38,026,712</b>	<b>100%</b>
1031-Audit Department	Institutional Support	13 Contracted Services	166,551	100%	166,551	100%
<b>1031-Audit Department Total</b>			<b>\$ 166,551</b>	<b>100%</b>	<b>\$ 166,551</b>	<b>100%</b>
7801-Mandatory Trans & Spl Items	Transfers	15 Other Departmental Expenses	7,840	0%	7,840	0%
		19 Transfers	7,965,294	27%	7,965,294	27%
		20 Debt	21,549,053	73%	21,549,053	73%
<b>7801-Mandatory Trans &amp; Spl Items Total</b>			<b>\$ 29,522,187</b>	<b>100%</b>	<b>\$ 29,522,187</b>	<b>100%</b>
9241-WAIVERS&EXEMPTIONS	Scholarship/Fellowshi	24 Scholarships	690,000	100%	690,000	100%
<b>9241-WAIVERS&amp;EXEMPTIONS Total</b>			<b>\$ 690,000</b>	<b>100%</b>	<b>\$ 690,000</b>	<b>100%</b>
9971-Budget Commitments	Institutional Support	01 Salary	(1,330,828)	-104%	(1,999,648)	-36%
		16 Instructional and Other Materials	-	0%	240,562	4%
		19 Transfers	462,500	36%	462,500	8%
		22 Contingency	1,097,495	86%	1,097,495	20%
		23 Capital Outlay	-	0%	5,000,000	90%
	Instructional Support	01 Salary	1,051,206	82%	741,697	13%
<b>9971-Budget Commitments Total</b>			<b>\$ 1,280,373</b>	<b>100%</b>	<b>\$ 5,542,606</b>	<b>100%</b>
L070-System Various	Physical Plant	19 Transfers	144,000	100%	144,000	100%
<b>L070-System Various Total</b>			<b>\$ 144,000</b>	<b>100%</b>	<b>\$ 144,000</b>	<b>100%</b>
MDB1-System Building	Physical Plant	19 Transfers	250,000	100%	250,000	100%
<b>MDB1-System Building Total</b>			<b>\$ 250,000</b>	<b>100%</b>	<b>\$ 250,000</b>	<b>100%</b>
<b>Grand Total</b>			<b>\$ 69,609,357</b>		<b>\$ 78,398,975</b>	

# Appendices

# Truth in Taxation





Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> <b>A. Current year indigent defense compensation expenditures.</b> 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, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 0 <b>B. Prior year indigent defense compensation expenditures.</b> 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..... \$ 0 <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 <b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 <b>E.</b> Enter the lesser of C and D. If not applicable, enter 0. \$ 0.000000 /\$100	
37.	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> <b>A. Current year eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ 0 <b>B. Prior year eligible county hospital expenditures.</b> 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..... \$ 0 <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 <b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 <b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0. \$ 0.000000 /\$100	
38.	<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. <b>A. Amount appropriated for public safety in the prior year.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0 <b>B. Expenditures for public safety in the prior year.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ 0 <b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 <b>D.</b> Enter the rate calculated in C. If not applicable, enter 0. \$ 0.000000 /\$100	
39.	<b>Adjusted current year NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D. \$ 0.076312 /\$100	
40.	<b>Adjustment for prior year sales tax specifically to reduce property taxes.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. <b>A.</b> Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ 0 <b>B.</b> Divide Line 40A by Line 32 and multiply by \$100..... \$ 0.000000 /\$100 <b>C.</b> Add Line 40B to Line 39. \$ 0.076312 /\$100	
41.	<b>Current year voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - <b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035. \$ 0.082416 /\$100	

<sup>25</sup> Tex. Tax Code §26.0442  
<sup>26</sup> Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<b>Disaster Line 41 (D41): Current year voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41). \$ 0.000000 /\$100	
42.	<b>Total current year 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: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. <b>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></b> Enter debt amount ..... \$ 39,999,236 <b>B. Subtract unencumbered fund amount used to reduce total debt.</b> ..... - \$ 0 <b>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</b> ..... - \$ 0 <b>D. Subtract amount paid from other resources</b> ..... - \$ 0 <b>E. Adjusted debt.</b> Subtract B, C and D from A. \$ 39,999,236	
43.	<b>Certified prior year excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup> \$ 0	
44.	<b>Adjusted current year debt.</b> Subtract Line 43 from Line 42E. \$ 39,999,236	
45.	<b>Current year anticipated collection rate.</b> <b>A.</b> Enter the current year anticipated collection rate certified by the collector. <sup>30</sup> ..... 96.46 % <b>B.</b> Enter the prior year actual collection rate..... 96.46 % <b>C.</b> Enter the 2022 actual collection rate. .... 97.32 % <b>D.</b> Enter the 2021 actual collection rate. .... 97.91 % <b>E.</b> 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> 96.46 %	
46.	<b>Current year debt adjusted for collections.</b> Divide Line 44 by Line 45E. \$ 41,467,173	
47.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> . \$ 284,964,622,259	
48.	<b>Current year debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100. \$ 0.014551 /\$100	
49.	<b>Current year voter-approval M&amp;O rate plus current year debt rate.</b> Add Lines 41 and 48. \$ 0.096967 /\$100	
D49.	<b>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48. \$ 0.000000 /\$100	

<sup>27</sup> Tex. Tax Code §26.0423(a)  
<sup>28</sup> Tex. Tax Code §26.012(7)  
<sup>29</sup> Tex. Tax Code §26.012(1)(i) and 26.04(b)  
<sup>30</sup> Tex. Tax Code §26.04(b)  
<sup>31</sup> Tex. Tax Code §26.049(a), (b-1) and (b-2)



Table with 3 columns: Line, Voter-Approval Tax Rate Worksheet, Amount/Rate. Line 50: COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year 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.

Table with 3 columns: Line, Additional Sales and Use Tax Worksheet, Amount/Rate. Lines 51-58: Taxable Sales, Estimated sales tax revenue, Current year total taxable value, Sales tax adjustment rate, Current year NNR tax rate (unadjusted/adjusted for sales tax), Current year voter-approval tax rate (unadjusted/adjusted for sales tax).

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

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

Table with 3 columns: Line, Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet, Amount/Rate. Lines 59-61: Certified expenses from the Texas Commission on Environmental Quality (TCEQ), Current year total taxable value, Additional rate for pollution control.

\* Tex. Tax Code §26.041(b)
\*\* Tex. Tax Code §26.041(d)
\*\*\* Tex. Tax Code §26.041(e)
\*\*\*\* Tex. Tax Code §26.041(f)
\*\*\*\*\* Tex. Tax Code §26.041(g)
\*\*\*\*\* Tex. Tax Code §26.041(h)
\*\*\*\*\* Tex. Tax Code §26.041(i)

Table with 3 columns: Line, Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet, Amount/Rate. Line 62: Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax). \$ 0.096967 /\$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. \*\* The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. 40

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; 41
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); 42 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. 43

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. 44

Table with 3 columns: Line, Unused Increment Rate Worksheet, Amount/Rate. Lines 63-66: Year 3 Foregone Revenue Amount, Year 2 Foregone Revenue Amount, Year 1 Foregone Revenue Amount, Total Foregone Revenue Amount. Includes sub-lines A-G for calculations.

\*\* Tex. Tax Code §26.013(b)
\*\*\* Tex. Tax Code §26.013(c)
\*\*\*\* Tex. Tax Code §26.013(d)
\*\*\*\*\* Tex. Tax Code §26.013(e)
\*\*\*\*\* Tex. Tax Code §26.013(f)
\*\*\*\*\* Tex. Tax Code §26.013(g)
\*\*\*\*\* Tex. Tax Code §26.013(h)
\*\*\*\*\* Tex. Tax Code §26.013(i)
\*\*\*\*\* Tex. Tax Code §26.013(j)
\*\*\*\*\* Tex. Tax Code §26.013(k)
\*\*\*\*\* Tex. Tax Code §26.013(l)
\*\*\*\*\* Tex. Tax Code §26.013(m)
\*\*\*\*\* Tex. Tax Code §26.013(n)
\*\*\*\*\* Tex. Tax Code §26.013(o)
\*\*\*\*\* Tex. Tax Code §26.013(p)
\*\*\*\*\* Tex. Tax Code §26.013(q)
\*\*\*\*\* Tex. Tax Code §26.013(r)
\*\*\*\*\* Tex. Tax Code §26.013(s)
\*\*\*\*\* Tex. Tax Code §26.013(t)
\*\*\*\*\* Tex. Tax Code §26.013(u)
\*\*\*\*\* Tex. Tax Code §26.013(v)
\*\*\*\*\* Tex. Tax Code §26.013(w)
\*\*\*\*\* Tex. Tax Code §26.013(x)
\*\*\*\*\* Tex. Tax Code §26.013(y)
\*\*\*\*\* Tex. Tax Code §26.013(z)

**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
69.	<b>Adjusted current year NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.076312 /\$100
70.	<b>Current year total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 284,964,622,259
71.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.000175 /\$100
72.	<b>Current year debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.014551 /\$100
73.	<b>De minimis rate.</b> Add Lines 69, 71 and 72.	\$ 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(d), 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
74.	<b>2023 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.092231 /\$100
75.	<b>Adjusted 2023 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 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 2023, complete <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. <sup>48</sup> Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 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
76.	<b>Increase in 2023 tax rate due to disaster.</b> Subtract Line 75 from Line 74.	\$ 0.000000 /\$100
77.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 266,252,567,594
78.	<b>Emergency revenue.</b> Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	<b>Adjusted 2023 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 280,312,010,354
80.	<b>Emergency revenue rate.</b> Divide Line 78 by Line 79 and multiply by \$100. <sup>49</sup>	\$ 0.000000 /\$100

<sup>44</sup> Tex. Tax Code §26.042(c)(2)(B)  
<sup>45</sup> Tex. Tax Code §26.012(b)(4)  
<sup>46</sup> Tex. Tax Code §26.063(a)(1)  
<sup>47</sup> Tex. Tax Code §26.042(b)  
<sup>48</sup> Tex. Tax Code §26.042(b)  
<sup>49</sup> Tex. Tax Code §26.042(c)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	<b>Current year voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.096967 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

**No-new-revenue tax rate.** ..... \$ 0.090364 /\$100  
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).  
 Indicate the line number used: 26

**Voter-approval tax rate.** ..... \$ 0.096967 /\$100  
 As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).  
 Indicate the line number used: 49

**De minimis rate.** ..... \$ 0.000000 /\$100  
 If applicable, enter the current year de minimis rate from Line 73.

**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** → Jacob Atkin, CFO, CPA  
 Printed Name of Taxing Unit Representative

**sign here** → *Jacob Atkin*  
 Taxing Unit Representative

09/10/2024

Date

<sup>50</sup> Tex. Tax Code §§26.042-2) and (d-2)

# Salary Structures







# Semester Salary Structure Adjunct Faculty Rates Bachelors/Masters/Doctorate FY 2025

<b>ADJUNCT FACULTY RATES 2024 - 2025</b>		
<b>Semesterly Salary Schedule Bachelors/Masters/Doctorate</b>		
<b>Lab Only</b>	<b>0.5</b>	<b>\$465.00</b>
	<b>1</b>	<b>\$930.00</b>
	<b>2</b>	<b>\$1,860.00</b>
<b>Lecture</b>	<b>Lab</b>	<b>Salary</b>
<b>Hour(s)</b>		
<b>1</b>	<b>0</b>	<b>\$930.00</b>
	<b>1</b>	<b>\$1,860.00</b>
	<b>2</b>	<b>\$2,790.00</b>
	<b>3</b>	<b>\$3,720.00</b>
	<b>4</b>	<b>\$4,650.00</b>
<b>2</b>	<b>0</b>	<b>\$1,860.00</b>
	<b>1</b>	<b>\$2,790.00</b>
	<b>2</b>	<b>\$3,720.00</b>
	<b>3</b>	<b>\$4,650.00</b>
	<b>4</b>	<b>\$5,580.00</b>
<b>3</b>	<b>0</b>	<b>\$2,790.00</b>
	<b>1</b>	<b>\$3,720.00</b>
	<b>1.5</b>	<b>\$4,185.00</b>
	<b>2</b>	<b>\$4,650.00</b>
	<b>3</b>	<b>\$5,580.00</b>
	<b>4</b>	<b>\$6,510.00</b>
<b>4</b>	<b>0</b>	<b>\$3,720.00</b>
	<b>1</b>	<b>\$4,650.00</b>
	<b>2</b>	<b>\$5,580.00</b>
	<b>3</b>	<b>\$6,510.00</b>
	<b>4</b>	<b>\$7,440.00</b>

Effective: 8/16/23

# Content Expert Stipends (CES) - FY 2025

<b>Houston Community College</b>	
<b>FY 2024 - 2025</b>	
<b>Content Expert Stipends (CES)</b>	
<b>Faculty in High Demand Areas &amp; Stipend Amounts</b>	
<b>Discipline</b>	<b>Amount</b>
Accounting	\$4,472
Artificial Intelligence	\$9,112
Associate Degree Nursing (ADN)/ Simulation	\$9,112
Certified Nurse Aide (CNA)	\$7,267
Computer Systems Networking/ Computer	\$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 &	\$5,870
Instrumentation Technology	\$5,870

<b>Houston Community College</b>	
<b>FY 2024 - 2025</b>	
<b>Content Expert Stipends (CES)</b>	
<b>Faculty in High Demand Areas &amp; Stipend Amounts</b>	
<b>Discipline</b>	<b>Amount</b>
Interpreter Training (ITTD) / Translation and	\$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	\$6,708
Surgical Technology	\$5,870
Vocational Nursing (LVN)	\$7,267
Welding Technology	\$9,112

Effective: 8/16/24




# Professional/Technical/Support/Clerical Salary Structure - FY 2025

 <b>Houston Community College</b> <b>FY 2024 - 2025</b> <b>Professional/Technical/Support/Clerical Salary Structure</b>					
Grade	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum
1	\$32,627	\$37,114	\$41,600	\$46,087	\$50,573
2	\$35,922	\$40,861	\$45,800	\$50,739	\$55,678
3	\$39,529	\$44,965	\$50,400	\$55,836	\$61,271
4	\$43,529	\$49,515	\$55,500	\$61,486	\$67,471
5	\$47,922	\$54,511	\$61,100	\$67,689	\$74,278
6	\$52,784	\$60,042	\$67,300	\$74,558	\$81,816
7	\$58,118	\$66,109	\$74,100	\$82,091	\$90,082
8	\$64,000	\$72,800	\$81,600	\$90,400	\$99,200
9	\$70,431	\$80,116	\$89,800	\$99,485	\$109,169
10	\$77,490	\$88,145	\$98,800	\$109,455	\$120,110
11	\$89,176	\$101,438	\$113,700	\$125,962	\$138,224
12	\$102,588	\$116,694	\$130,800	\$144,906	\$159,012
13	\$118,039	\$134,270	\$150,500	\$166,731	\$182,961


Effective: 9/1/24

# Executive Salary Structure - FY 2025

 <b>Houston Community College</b> <b>FY 2024-2025</b> <b>Executive Salary Structure</b>					
<b>Grade</b>	<b>Minimum</b>	<b>1st Quartile</b>	<b>Midpoint</b>	<b>3rd Quartile</b>	<b>Maximum</b>
<b>E 10</b>	\$92,964	\$105,746	\$118,529	\$131,312	\$144,094
<b>E 20</b>	\$112,392	\$127,846	\$143,300	\$158,754	\$174,208
<b>E 30</b>	\$129,442	\$147,241	\$165,039	\$182,837	\$200,636
<b>E 40</b>	\$168,462	\$193,731	\$219,000	\$244,269	\$269,538
<b>E 50</b>	\$193,692	\$222,746	\$251,800	\$280,854	\$309,908
<b>E 60</b>	\$222,769	\$256,185	\$289,600	\$323,016	\$356,431

Effective: 9/1/23

# Law Enforcement Officers Salary Structure - FY 2025

Houston Community College FY 2024 - 2025 Law Enforcement Officers Salary Structure						
						
Grade Level	CADET LE1	PEACE OFFICER LE2	CORPORAL LE3	SERGEANT LE4	LIEUTENANT LE5	CAPTAIN LE6
<b>Min Step 1</b>	\$46,451	\$58,064	\$63,342	\$77,067	\$89,735	\$126,684
<b>Step 2</b>		\$59,225	\$64,609	\$78,609	\$91,530	\$129,218
<b>Step 3</b>		\$60,410	\$65,902	\$80,181	\$93,361	\$131,803
<b>Step 4</b>		\$61,618	\$67,220	\$81,784	\$95,228	\$134,439
<b>Step 5</b>		\$62,851	\$68,564	\$83,419	\$97,132	\$137,128
<b>Step 6</b>		\$64,107	\$69,935	\$85,088	\$99,075	\$139,870
<b>Step 7</b>		\$65,390	\$71,335	\$86,790	\$101,057	\$142,668
<b>Step 8</b>		\$66,698	\$72,761	\$88,526	\$103,078	\$145,521
<b>Step 9</b>		\$68,032	\$74,216	\$90,296	\$105,139	\$148,432
<b>Step 10*</b>		\$69,392	\$75,701	\$92,102	\$107,242	\$151,400
<b>Step 11</b>		\$70,780	\$77,215	\$93,944	\$109,387	\$154,428
<b>Step 12</b>		\$72,196	\$78,759	\$95,823	\$111,575	\$157,517
<b>Step 13</b>		\$73,640	\$80,334	\$97,740	\$113,806	\$160,667
<b>Step 14</b>		\$75,113	\$81,940	\$99,694	\$116,082	\$163,880
<b>Step 15</b>		\$76,614	\$83,580	\$101,688	\$118,403	\$167,158
<b>Step 16</b>		\$78,147	\$85,251	\$103,722	\$120,772	\$170,501
<b>Step 17</b>		\$79,710	\$86,956	\$105,796	\$123,187	\$173,911
<b>Step 18</b>		\$81,304	\$88,695	\$107,912	\$125,651	\$177,389
<b>Step 19</b>		\$82,930	\$90,469	\$110,071	\$128,164	\$180,937
<b>Step 20</b>		\$84,589	\$92,279	\$112,271	\$130,727	\$184,555
<b>Step 21</b>		\$86,281	\$94,125	\$114,517	\$133,343	\$188,247
<b>Step 22</b>		\$88,008	\$96,007	\$116,807	\$136,009	\$192,012
<b>Step 23</b>		\$89,767	\$97,928	\$119,145	\$138,729	\$195,851
<b>Step 24</b>		\$91,562	\$99,887	\$121,527	\$141,503	\$199,768
<b>Step 25</b>		\$93,393	\$101,884	\$123,957	\$144,333	\$203,763
<b>Max Step 26</b>		\$95,262	\$103,922	\$126,438	\$147,220	\$207,840

Effective: 9/1/24

# Part-Time Staff Hourly Rate - FY 2025

JobCode	Title	GRADE	FY 24-25 Hourly Rate
T6300	Fitness Center Assistant	01	\$16.77
T7000	Administrative Assistant	01	\$16.77
T8032	Alternative Assignment Specialist	01	\$16.77
T9808	Campus Service Technician	01	\$16.77
T7217	Cashier(NEO)	01	\$16.77
T4261	Dental Hygiene Operations Assistant	01	\$16.77
T7225	Enrollment Service Assistant	01	\$16.77
T7204	Financial Aid Assistant	01	\$16.77
T9855	Financial Aid Customer Service Representative	01	\$16.77
T4160	Food Service Worker	01	\$16.77
T9734	Information Line Specialist	01	\$16.77
T8700/T8728	Lab Assistant	01	\$16.77
T9830	Lab Assistant Senior	01	\$16.77
T7016	Library Assistant	01	\$16.77
T9005	Library Assistant Senior	01	\$16.77
T8718	Media Videographer	01	\$16.77
T7003	Office Assistant	01	\$16.77
T9881	Peer Advisor	01	\$16.77
T9873	Police Telecomm Operator	01	\$16.77
T0562	Program Assistant	01	\$16.77
T8026	Program Specialist-All Programs	01	\$16.77
T9801	Public Relations Assistant	01	\$16.77
T9802	Reception Assistant	01	\$16.77
T7222	Registration Assistant	01	\$16.77
T8014	Research Assistant	01	\$16.77
T7224	Security Officer (Non Comm.)	01	\$16.77
T7208	Student Accounts Representative	01	\$16.77
T0854	Student Information Representative	01	\$16.77
T9877	Student Intern-Professional	01	\$16.77
T9859	Student Intern-SYP	01	\$16.77
T9811	Student Life Assistant	01	\$16.77
T9812	Student Recruiter Assistant	01	\$16.77
T8025	Student Service Assistant	01	\$16.77
T9861	Supplemental Instruction Leader	01	\$16.77
T9737	Surgical Technology Lab Assistant	01	\$16.77
T8730	Teacher Aide	01	\$16.77
T8734	Technician Aid	01	\$16.77
T9878	Technician, Audio Visual Facilities	01	\$16.77
T8710	Testing Assistant/Proctor	01	\$16.77
T9702	Theater Technician	01	\$16.77
T8716	Tutor I	01	\$16.77
T8717	Tutor II	01	\$16.77

JobCode	Title	GRADE	FY 24-25 Hourly Rate
T9002	Veteran Affairs Assistant	01	\$16.77
T9883	MakerSpace Specialist	01	\$16.94
T6301	Fitness Center Assistant Manager	01	\$17.62
T7024	Exhibit Coordinator	01	\$17.62
T9718	Instructional Support Specialist	01	\$17.63
T9711	Hardware/Software Technician	01	\$18.07
T7010	Student Recruiter	01	\$20.05
T7012	Grant Specialist	01	\$20.05
T8029	Advisor	01	\$20.05
T8081	Graduation Specialist	01	\$20.05
T9708	Budget Analyst	01	\$20.05
T9743	Transcript Evaluator	01	\$20.05
T9827	Testing Associate	01	\$20.05
T9842	Telecomm. Account Analyst	01	\$20.05
T9862	Faculty Credentialing Specialist	01	\$20.05
T1720	Editor Videographer for TV	01	\$20.06
T7020	Graphics Designer	01	\$20.06
T8000	Assistant Campus Manager	01	\$20.06
T8022	Program Coordinator-All Programs	01	\$20.06
T9809	CE Information Specialist	01	\$20.06
T9828	CE Support Specialist	01	\$20.06
T9831	Job Placement Associate	01	\$20.06
T9845	Police Telecomm Operator Sr.	01	\$20.40
T9736	Law Clerk	01	\$20.43
T8711	Accounting Specialist	01	\$21.01
T9897	MobileGo Driver	01	\$21.01
T9858	Academic Coach	01	\$21.10
T9863	TX Success Initiatives Coach	01	\$21.10
T7023	Web Graphic Designer	01	\$21.58
T8006	Staff Trainer	01	\$21.58
T8738	Program Manager-All Programs	01	\$21.58
T9715	Accountant II	01	\$21.58
T9712	Photographer	01	\$21.83
T1701	Campus Manager	01	\$23.94
T9894	Coordinator Student Communications and Social Media	01	\$23.94
T9750	Vast-Transition Specialist	01	\$24.06
T9860	Success Coach Workforce	01	\$24.06
T9864	Curator	01	\$24.54
T1015	Curriculum Developer	01	\$24.90
T1719	Costume Designer	01	\$24.90
T8011	Program Director-All Programs	01	\$24.90
T9751	Accompanist	01	\$24.90

## Part-Time Staff Hourly Rate - FY 2025 (Continued)

<b>JobCode</b>	<b>Title</b>	<b>GRADE</b>	<b>FY 24-25 Hourly Rate</b>
T2997	Research Associate	01	\$24.90
T3016	Instructional Designer	01	\$27.25
T8699	Grant Writer	01	\$27.26
T9900	Manager Mobile Go Center	01	\$27.94
T9840	Coordinator Outreach	01	\$30.24
T1025	Strategic Advisor	01	\$30.85
T9001	Interpreter I	01	\$31.93
T9745	Camp Director, Summer Bridge Ac	01	\$37.02
T9746	Program Director Vast/Counsel Services	01	\$37.02
T9815	Senior Tech Writer-Pub Manager	01	\$37.50
T9007	Sign Language Interpreter II	01	\$38.31
T8015	Captionist	01	\$43.19
T9009	Interpreter III	01	\$44.70
T9822	Captionist II	01	\$49.36
T9011	Sign Language Interpreter IV	01	\$51.09
T9013	Sign Language Interpreter V	01	\$57.47
T9843	Business Trainer	01	\$67.86
T8739	Industrial Electrical-Instructional Design	01	\$86.37
T1018	Strategic Advisor-GOGDTC	01	\$123.39

Effective: 9/1/24

# Part-Time Faculty Hourly Rate - FY 2025

JobCode	Job Title/ Description	FY 24-25 Faculty Hourly Rate
AH15E	Adult Education & Literacy	\$ 28.20
AH370	Adult High School	\$ 25.01
CEATC2	CE AlterTeaCert Trng Men Field Supervisor	\$ 43.76
CEBMG	CE Busi Mgmt-Instructional Supervisor	\$ 37.51
CECDL1	CE Commercial Truck Driv.Asst.	\$ 31.26
CEHLT2	CE Healthcare Prof. Devlpt I	\$ 37.51
CEHLT4	CE Healthcare Prof. Devlpt II	\$ 43.76
CEHLT5	CE Healthcare Prof. Devlpt III	\$ 62.52
CEEN09	CE Industrial Electricity (Min.-rates may vary)	\$ 37.51
CESCAF	CE Industrial Scaffolding	\$ 50.02
CEINS1	CE Instructional Supervisor	\$ 43.76
CEIT07	CE Instructor A+Certification	\$ 47.52
CEA00	CE Instructor Accounting	\$ 43.76
CEATC1	CE Instructor Alter.Teacher Cert.Tr	\$ 43.76
CEAWO	CE Instructor Asbestos Worker	\$ 31.26
CEAUB	CE Instructor Auto Body	\$ 31.26
CEEN06	CE Instructor AutoCad	\$ 50.02
CEAVM	CE Instructor Aviation Maintenance	\$ 48.38
PWBPO	CE Instructor Basic Peace Officer	\$ 37.51
CEBA01	CE Instructor Business Management	\$ 31.26
CEBA02	CE Instructor Business Technology	\$ 31.26
CECAP	CE Instructor Carpentry	\$ 50.02
CECEM	CE Instructor Cement Mason	\$ 45.39
CECNA1	CE Instructor Certified Nurse Aide (CNA)	\$ 43.76
CEED01	CE Instructor Child Development	\$ 43.76
CEIT05	CE Instructor CISCO (CCNA)	\$ 68.77
CEMACH	CE Instructor CNC-Machine Technology	\$ 50.02
CECDL2	CE Instructor Commercial Truck Driving	\$ 37.51
CECED1	CE Instructor Community Education	\$ 37.51
CECRPR	CE Instructor Computer Repair Technician	\$ 47.52
CEIT08	CE Instructor Computer Skills	\$ 35.02
CECN06	CE Instructor Construction	\$ 50.02
CECN07	CE Instructor Construction OSHA	\$ 50.02
CECN01	CE Instructor Construction-HVAC	\$ 50.02
CEHT01	CE Instructor Culinary Arts-Chef	\$ 31.26
CEDH	CE Instructor Dental Hygiene	\$ 43.76
CE160	CE Instructor English Language Skills	\$ 43.76
CEFM1	CE Instructor Filmmaking	\$ 50.02
CEPS04	CE Instructor Fire Technician	\$ 37.51
CEFORK	CE Instructor Forklift	\$ 50.02
CEHLT6	CE Instructor Health Careers,EKG,Phebl,Med.Term	\$ 43.76
CEHLT1	CE Instructor Health Information Specialist	\$ 37.51
CEPS06	CE Instructor Law Enforcement	\$ 37.51

JobCode	Job Title/ Description	FY 24-25 Faculty Hourly Rate
CELOG	CE Instructor Logistics	\$ 46.23
CEMAET	CE Instructor Manufacturing Eng.Technology	\$ 50.02
CEIT06	CE Instructor Network, A, ITF+	\$ 47.52
CEHM15	CE Instructor Pharmacy Technician	\$ 37.51
CEPLA	CE Instructor Plumber/Apprenticeship	\$ 61.64
CEIPM	CE Instructor Project Mgmt	\$ 50.02
CEPST1	CE Instructor Public Safety Telecomm.(911-Dispatch)	\$ 52.00
CEREW	CE Instructor Residential Wiring	\$ 50.02
CEMG10	CE Instructor Rig 1 Roustabout Training	\$ 50.02
CESFTY	CE Instructor Safety	\$ 50.02
CESAP1	CE Instructor SAP	\$ 79.68
CECN09	CE Instructor Solar Energy	\$ 46.23
CESEN	CE Instructor Stationary Engineer	\$ 40.01
CEVAS	CE Instructor Vast Academy	\$ 37.51
CEWWWT	CE Instructor Water & Waste Water Trtmnt	\$ 58.84
CEMG04	CE Instructor Welding (Non-Apprn)	\$ 50.02
CEINSU	CE Instructor-Insulator	\$ 31.26
CEIWA	CE Iron Worker-Apprenticeship	\$ 39.23
CEWPL	CE Workplace Literacy	\$ 31.26
P1CWC	Coordinator Weekend College	\$ 25.36
CTDHS	Corporate Trainer Dental Hygienist	\$ 56.27
CTLEV1	Corporate Trainer Level 1	\$ 56.27
CTLEV2	Corporate Trainer Level 2	\$ 68.77
CTLEV3	Corporate Trainer Level 3	\$ 81.29
CTPRM1	Corporate Trng Project Mgmt	\$ 50.02
CTBST1	Corporate Trng-Busi.& Tech.Ski, Level 1	\$ 56.27
CTBST2	Corporate Trng-Busi.& Tech.Ski, Level 2	\$ 68.77
CTBST3	Corporate Trng-Busi.& Tech.Ski, Level 3	\$ 81.29
CTDEV1	Corporate Trng-Development	\$ 31.26
CTITP3	Corporate Trng-IT/PC Software, Level 3	\$ 81.29
CTITPC	Corporate Trng-IT/PC Software, Level 1	\$ 56.27
CTITP2	Corporate Trng-IT/PC Software, Level 2	\$ 68.77
CTLDR3	Corporate Trng-Leadership Mgmt, Level 3	\$ 81.29
CTLDR1	Corporate Trng-Leadership Mgmt, Level 1	\$ 56.27
CTLDR2	Corporate Trng-Leadership Mgmt, Level 2	\$ 68.77
CTTRD3	Corporate Trng-Trades Training,Level 3	\$ 68.77
CTTRD1	Corporate Trng-Trades Training,Level 1	\$ 43.76
CTTRD2	Corporate Trng-Trades Training,Level 2	\$ 56.27
PWED02	Entrepreneurial Initiatives Development Trainer	\$ 31.26
PWED01	Entrepreneurship Development Trainer	\$ 31.26
PAFTS	Faculty Tutor III	\$ 26.88
PWGS01	Goldman Sachs Dev Trainer	\$ 31.26
PWHMOC	Instructor ADN-Clinical	\$ 50.02

## Part-Time Faculty Hourly Rate - FY 2025 (Continued)

JobCode	Job Title/ Description	FY 24-25 Faculty Hourly Rate
PWHM01	Instructor Associate Degree Nursing	\$ 50.02
PWCE1	Instructor College Enrichment	\$ 37.51
PWIT05	Instructor Comp Net & Tele	\$ 47.52
PWHM27	Instructor Computed Tomography	\$ 50.02
PWCN06	Instructor Const Eng Techn	\$ 31.26
PA330	Instructor Criminal Justic	\$ 37.51
PWHM03	Instructor Dental Assisting	\$ 50.02
PWHM04	Instructor Dental Hygiene	\$ 50.02
PWHM04	Instructor Dental Hygiene(DDS)	\$ 87.53
PWPS02	Instructor Emergency Med Svc	\$ 48.07
PWHM28	Instructor Endoscopy Technician	\$ 50.02
PAFTO	Instructor FacTutor III-Online (PT)	\$ 26.88
PWPS04	Instructor Fire Protec Tech	\$ 37.51
PWCN01	Instructor Heating,AC & Refrige	\$ 31.26
PWHM05	Instructor Histologic Technician	\$ 50.02
PWBA06	Instructor Human Resources	\$ 31.26
CELLRN	Instructor Leisure Learning	\$ 36.77
PWHM11	Instructor Nuclear Medicine	\$ 50.02
PWHM23	Instructor Nursing-Lic.Vocation	\$ 50.02
PWHM15	Instructor Pharmacy Tech	\$ 50.02
PWHM18	Instructor Radiography Tec	\$ 50.02
PWHM19	Instructor Radiography(Clinical)	\$ 50.02
CEROC1	Instructor Resiliency-101 and Certification	\$ 52.00
CEROC2	Instructor Resiliency-Busi.Continuity	\$ 52.00
CEROC3	Instructor Resiliency-Project Mgmt	\$ 52.00
CEROC4	Instructor Resiliency-Team Mgmt/Crisis	\$ 52.00
PWHM22	Instructor Surgical Techn.	\$ 50.02
PWUPB1	Instructor Upward Bound	\$ 21.89
PWLI01	Lead Instructor	\$ 31.26
CTMDF	Model Faculty GS	\$ 68.77
PAFTN	Nursing Tutor	\$ 33.65
PAPSL	Public Service Librarian	\$ 26.88
PWHM31	Radiation Safety Officer	\$ 50.02
Q3022	Substitute Instructor	\$ 26.88

Effective: 9/1/24

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.

**FAST:** Financial Aid for Swift Transfers Funding. 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.

**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  
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November 1, 2024