



# HCCS FY 2025 Unrestricted (Operating) Budget

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June 5, 2024

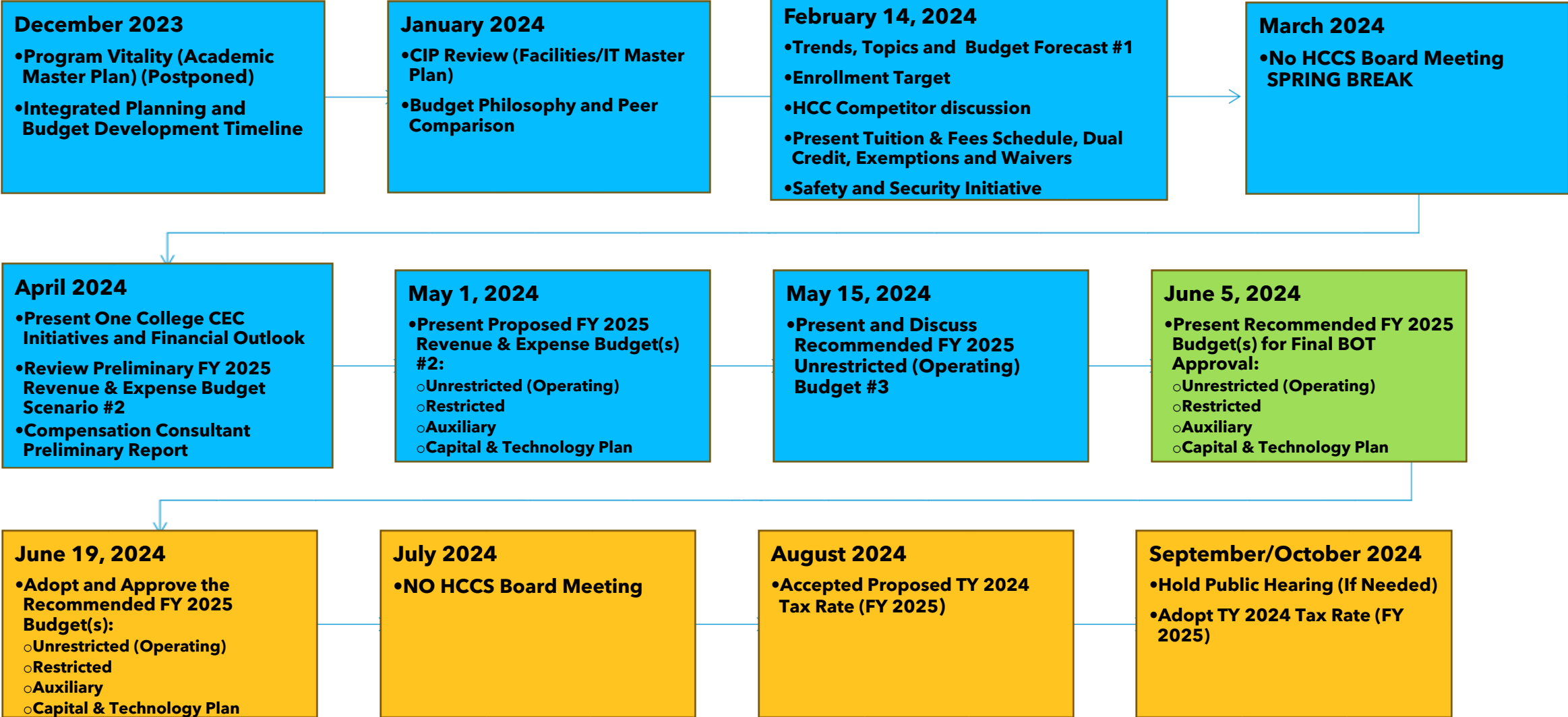
# Purpose of Presentation

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Present to Board of Trustees HCCS FY 2025 Unrestricted(Operating) Budget and receive Board of Trustees approval

- FY 2025 Recommended Unrestricted(Operating) Budget

# Integrated Planning and Budget Development Timeline for BOT Review, Discussion and Comments



# FY 2025 RECOMMENDED OPERATING BUDGET



# FY 2025 Recommended Operating (Unrestricted) Budget

(In Thousands)

## Budget Input:

- **State Appropriations** based on Hold Harmless provision, Special Funding and FAST funding.
- **Ad Valorem Taxes** – 8% increase in Tax Revenue, and 6% Property Value increase
- **Tuition and Fees** 8% increase enrollment
- **Other Local Income** 10% reduction in investment income
- **Fund Balance Usage** \$15M Deferred Maintenance(\$8M increase vs FY 2024)
- **Salaries and associated benefits** – 7.5% (4% merit, 3.5% COLA) increase for faculty and staff, and 4% Executive, \$930/CH for Adjunct, \$1.5M Compensation leveling and \$2M of Known Commitments
- **Other (Non-Payroll)** includes \$10.3M of Known Commitments
- **Scholarships** includes \$400K FAST Books Waiver
- **Major Operations** includes Deferred Maintenance, \$11M, IT Network/Infrastructure, \$5M, and Safety and Security, \$5M
- **CEC Priority** includes \$12.6M initiatives approved by the CEC

	FY 2024		FY 2024		FY 2025		Increase (Decrease) Compared to FY2024 Projections		% Increase (Decrease)
	Approved Budget	% of Total	Projection @ 08/31/2024	% of Total	Budget Estimate	% of Total			
<b>Revenues</b>									
State Appropriations	\$ 68,550	17%	\$ 68,136	16%	\$ 68,243	15%	\$ 107	0%	
Ad Valorem Taxes	205,736	52%	207,765	48%	224,386	48%	16,621	8%	
Tuition & Fees, Net	111,263	28%	124,188	29%	134,124	29%	9,936	8%	
Other Local Income	5,650	1%	25,949	6%	23,386	5%	(2,563)	-10%	
<b>Total Revenue</b>	<b>\$ 391,199</b>	<b>98%</b>	<b>\$ 426,038</b>	<b>98%</b>	<b>\$ 450,139</b>	<b>97%</b>	<b>\$ 24,101</b>	<b>6%</b>	
Fund Balance Usage (Deferred Maintenance)	7,046	2%	7,046	2%	15,000	3%	7,954	113%	
<b>Total Revenue</b>	<b>\$ 398,245</b>	<b>100%</b>	<b>\$ 433,084</b>	<b>100%</b>	<b>\$ 465,139</b>	<b>100%</b>	<b>32,055</b>	<b>7%</b>	

	FY 2024		FY 2024		FY 2025		Increase (Decrease) vs FY2024 Budget		% Increase (Decrease)
	Approved Budget	% of Total	Projection @ 08/31/2024	% of Total	Budget Estimate	% of Total			
<b>Expenses</b>									
Salaries	\$ 237,315	60%	\$ 237,315	60%	\$ 260,552	56%	\$ 23,237	10%	
Allowance for Vacancies	(1,900)	0%	(1,900)	0%	(5,000)	0%	(3,100)	0%	
Benefits	35,128	9%	35,128	9%	37,508	8%	2,380	7%	
Other (Non-Payroll)	85,839	22%	85,839	22%	96,095	21%	10,256	12%	
Transfers	19,547	5%	19,547	5%	19,547	4%	-	0%	
Debt Service	21,626	5%	21,626	5%	21,626	5%	-	0%	
Scholarships	690	0%	690	0%	1,090	0%	400	58%	
<b>Subtotal Operating Expenses</b>	<b>\$ 398,245</b>	<b>100%</b>	<b>\$ 398,245</b>	<b>100%</b>	<b>\$ 431,418</b>	<b>93%</b>	<b>\$ 33,173</b>	<b>8%</b>	
IT Network/Infrastructure					\$ 5,000	1%	\$ 5,000		
Deferred Maintenance					11,125	2%	11,125		
Safety & Security					5,000	1%	5,000		
Instructional Services Support					2,500	1%	2,500		
Advising Software					786	0%	786		
Dual Credit Support					1,100	0%	1,100		
Coleman Student Parking					700	0%	700		
Coleman Assoc. Degree Nursing Waivers (100 students: Summer 2025)					180	0%	180		
Police Safety and Security					2,330	1%	\$ 2,330		
Reserve for Software System Upgrades					5,000	1%	\$ 5,000		
<b>Total Initiatives</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 33,721</b>	<b>6%</b>	<b>\$ 28,721</b>	<b>7%</b>	
<b>Total Operating Expenses</b>	<b>\$ 398,245</b>		<b>\$ 398,245</b>		<b>\$ 465,139</b>	<b>99%</b>	<b>\$ 61,894</b>	<b>16%</b>	
<b>Net Revenue</b>	<b>\$ (0)</b>		<b>\$ 34,839</b>		<b>\$ 0</b>				

# Preparation for Next Board Meeting (June 26,2024)

Budget Approval  
**Unrestricted, Restricted,  
Auxiliary and Capital &  
Technology Plan Budgets**

# Thank You

# APPENDIX





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Slide 11 - Cumulative Compensation Increase vs Cumulative Consumer Price Index

Slide 12 - Compensation Options

Slide 13 - Faculty Part- Time Rates

Slide 14 - Adjunct Rates

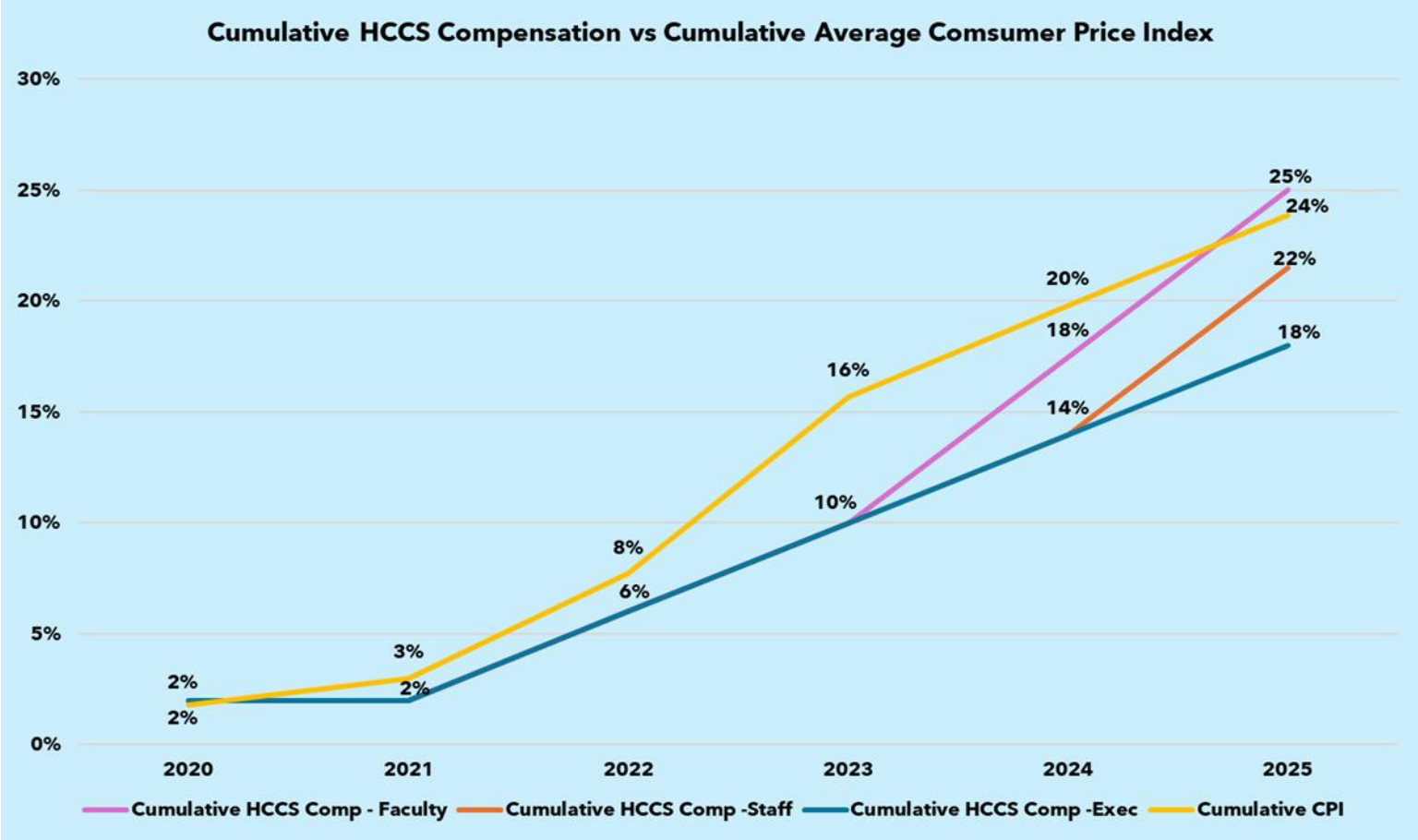
# Salary Increase Percentage Options Table

## By Salary Expense Category

Description	% Increase	Faculty FT	Staff FT	Executives	Adjunct Faculty	Part-time Faculty	Part-time Staff	Total
<b>COLA (Historical)</b>	<b>2.0%</b>	<b>\$ 1,574,630</b>	<b>\$ 2,021,653</b>	<b>\$ 390,052</b>	<b>\$ 487,396</b>	<b>\$ 112,751</b>	<b>\$ 159,824</b>	<b>\$ 4,746,306</b>
<b>COLA (CPI)</b>	<b>3.5%</b>	<b>\$ 2,755,603</b>	<b>\$ 3,537,893</b>	<b>\$ 682,591</b>	<b>\$ 852,943</b>	<b>\$ 197,314</b>	<b>\$ 279,691</b>	<b>\$ 8,306,035</b>
<b>Annual</b>	<b>4.0%</b>	<b>\$ 3,149,260</b>	<b>\$ 4,043,307</b>	<b>\$ 780,104</b>	<b>\$ 974,793</b>	<b>\$ 225,502</b>	<b>\$ 319,647</b>	<b>\$ 9,492,612</b>
<b>Annual</b>	<b>4.5%</b>	<b>\$ 3,542,918</b>	<b>\$ 4,548,720</b>	<b>\$ 877,617</b>	<b>\$ 1,096,642</b>	<b>\$ 253,689</b>	<b>\$ 359,603</b>	<b>\$ 10,679,188</b>
<b>Annual</b>	<b>5.0%</b>	<b>\$ 3,936,575</b>	<b>\$ 5,054,133</b>	<b>\$ 975,130</b>	<b>\$ 1,218,491</b>	<b>\$ 281,877</b>	<b>\$ 399,559</b>	<b>\$ 11,865,765</b>
<b>Annual</b>	<b>5.5%</b>	<b>\$ 4,330,233</b>	<b>\$ 5,559,547</b>	<b>\$ 1,072,643</b>	<b>\$ 1,340,340</b>	<b>\$ 310,065</b>	<b>\$ 439,515</b>	<b>\$ 13,052,341</b>
<b>Annual</b>	<b>6.0%</b>	<b>\$ 4,723,890</b>	<b>\$ 6,064,960</b>	<b>\$ 1,170,156</b>	<b>\$ 1,462,189</b>	<b>\$ 338,252</b>	<b>\$ 479,471</b>	<b>\$ 14,238,918</b>
<b>Annual</b>	<b>6.5%</b>	<b>\$ 5,117,548</b>	<b>\$ 6,570,373</b>	<b>\$ 1,267,669</b>	<b>\$ 1,584,038</b>	<b>\$ 366,440</b>	<b>\$ 519,427</b>	<b>\$ 15,425,494</b>
<b>Annual</b>	<b>7.0%</b>	<b>\$ 5,511,205</b>	<b>\$ 7,075,786</b>	<b>\$ 1,365,182</b>	<b>\$ 1,705,887</b>	<b>\$ 394,628</b>	<b>\$ 559,383</b>	<b>\$ 16,612,071</b>
<b>Annual</b>	<b>7.5%</b>	<b>\$ 5,904,863</b>	<b>\$ 7,581,200</b>	<b>\$ 1,462,694</b>	<b>\$ 1,827,736</b>	<b>\$ 422,815</b>	<b>\$ 599,339</b>	<b>\$ 17,798,647</b>
<b>Adjunct Rate</b>	<b>\$930/CH</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,614,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,916,829</b>
<b>Adjunct Rate</b>	<b>\$828/CH</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,433,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,433,478</b>

# Cost of Living vs HCCS Compensation Adjustments

## Cumulative Inflation Rate Calendar Year 2020-2024



Cumulative Consumer Price Index (CPI) is Inflation increase '20+'21+'22+'23+'24+'Forecast '25= 24%  
 Cumulative HCCS Compensation – Faculty is HCCS Compensation Faculty increase'20+'21+'22+'23+'24+'Forecast '25 = 25%  
 Cumulative HCCS Compensation - Staff is HCCS Compensation Staff increase'20+'21+'22+'23+'24+'Forecast '25 = 22%  
 Cumulative HCCS Compensation – Executives is HCCS Compensation Executives increase'20+'21+'22+'23+'24+'Forecast '25 = 18%

Note: **FY 2021 no compensation increase.** FY 2025 HCCS Compensation includes Faculty, Staff, and Executives; and FY 2024 CPI Rate is based on Annual Average

Source: <https://www.bls.gov/charts/consumer-price-index/consumer-price-index-by-category-line-chart>

# FY 2025 Compensation Options

(In Thousands)

Description	Recommended Option A		Option B		Option C		Option D		Option E	
	Expenses	Increase	Expenses	Increase	Expenses	Increase	Expenses	Increase	Expenses	Increase
Faculty FT	\$ 5,905	7.5%	\$ 5,118	6.5%	\$ 3,937	5.0%	\$ 3,937	5.0%	\$ 3,149	4.0%
Staff FT	7,581	7.5%	6,570	6.5%	6,570	6.5%	4,043	4.0%	4,043	4.0%
Executives	780	4.0%	780	4.0%	780	4.0%	780	4.0%	780	4.0%
Adjuncts	4,720	\$930/CH	4,720	\$930/CH	4,720	\$930/CH	1,433	\$828/CH	1,433	\$828/CH
Faculty PT	422	7.5%	366	6.5%	281	5.0%	281	5.0%	225	4.0%
Staff PT	599	7.5%	519	6.5%	519	6.5%	320	4.0%	320	4.0%
Compensation Leveling	1,500	100%	1,500	100%	1,500	100%	1,500	100%	1,500	100%
<b>Total Compensation Increases</b>	<b>\$ 21,507</b>		<b>\$ 19,573</b>		<b>\$ 18,307</b>		<b>\$ 12,294</b>		<b>\$ 11,450</b>	

Note: CH = Credit Hours

Part-time employees are restricted to a maximum number of work hours per week and earn a flat hourly rate.

Adjunct employees are instructors who teach credit hour classes and are paid by the number of credit hours they teach.

# FY 2024 Part-Time Faculty Rates

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

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

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

# FY 2024 Adjunct Faculty Rates

<b>ADJUNCT FACULTY RATES 2023 - 2024</b>		
<b>Semesterly Salary Schedule Bachelors/Masters/Doctorate</b>		
Lab Only	0.5	\$391
	1	\$782
	2	\$1564
Lecture	Lab	Salary
Hour(s)		
1	0	\$782
	1	\$1564
	2	\$2346
	3	\$3128
	4	\$3910
2	0	\$1,564
	1	\$2,346
	2	\$3,128
	3	\$3,910
	4	\$4,692
3	0	\$2,346
	1	\$3,128
	1.5	\$3,519
	2	\$3,910
	3	\$4,692
	4	\$5,474
4	0	\$3,128
	1	\$3,910
	2	\$4,692
	3	\$5,474
	4	\$6,256