



## **AGENDA**

### **COMMITTEE OF THE WHOLE OF THE BOARD OF TRUSTEES**

**June 4, 2025  
4:00 PM**

**3100 Main Street, 2nd Floor Auditorium, Houston, Texas 77002**

**NOTICE OF A MEETING OF THE  
*Committee of the Whole*  
OF THE BOARD OF TRUSTEES**

**HOUSTON COMMUNITY COLLEGE**

**June 4, 2025**

Notice is hereby given that a Meeting of the Committee of the Whole of the Board of Trustees of Houston Community College will be held on Wednesday, June 4, 2025 at 4:00 PM, or after, and from day to day as required, at 3100 Main Street, 2nd Floor Auditorium, Houston, Texas 77002. The items listed in this Notice may be considered in any order at the discretion of the Committee Chair and items listed for closed session discussion may be discussed in open session and vice versa as permitted by law. Actions taken at this Meeting do not constitute final Board action and are only Committee recommendations to be considered by the Board at the next Regular Board meeting.

**I. Call to Order**

- A. Opportunity for Public Comments

**II. Topics For Discussion and/or Action:**

- A. Monthly Investment Report, Financial Statement and Budget Review for April 2025
- B. Approval of the Unrestricted (Operating) Budget for Fiscal Year 2025-2026
- C. Approval of Restricted Budget for Fiscal Year 2025-2026
- D. Approval of the Auxiliary Budget for Fiscal Year 2025-2026
- E. Approval of Capital and Technology Plan Budget for Fiscal Year 2025-2026
- F. Approval of FY 2025 Budget Amendment #1
- G. Tuition and Fees for Continuing Education Units (CEU) and Non-Credit (NCR) Classes
- H. Adopt Board Self-Assessment Instrument for 2024-2025
- I. Adopt Chancellor's Performance Evaluation Instrument for 2024-2025
- J. Approve One-time Variance to the Board Bylaws Relating to Article G, Section 9(d) and 9(e)
- K. Potential Use of HCC Reserves to Eliminate Student Technology Fee for FY2026

**III. Adjournment to closed or executive session pursuant to Texas Government Code Sections 551.071; 551.072 and 551.074, the Open Meetings Act, for the following purposes:**

**A. Legal Matters**

Consultation with legal counsel concerning pending or contemplated litigation, a settlement offer, or matters on which the attorney's duty to the System under

the Texas Disciplinary Rules of Professional Conduct clearly conflicts with the Texas Open Meetings Laws.

**B. Personnel Matters**

Deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer, employee or board member to hear complaints or changes against an officer, employee or board member unless the officer, employee or board member who is the subject of the deliberation or hearing requests a public hearing.

**C. Real Estate Matters**

Deliberate the purchase, exchange, lease, or value of real property for Agenda items if deliberation in an open meeting would have a detrimental effect on the position of the System in negotiations with a third person.

**IV. Additional Closed or Executive Session Authority:**

If, during the course of the meeting covered by this Notice, the Board should determine that a closed or executive meeting or session of the Board should be held or is required in relation to any items included in this Notice, then such closed or executive meeting or session as authorized by Section 551.001 et seq. of the Texas Government Code (the Open Meetings Act) will be held by the Board at that date, hour and place given in this Notice or as soon after the commencement of the meeting covered by the Notice as the Board may conveniently meet in such closed or executive meeting or session concerning:

Section 551.071 - For the purpose of a private consultation with the Board's attorney about pending or contemplated litigation, a settlement offer, or matters on which the attorney's duty to the System under the Texas Disciplinary Rules of Professional Conduct clearly conflicts with the Texas Open Meetings Laws.

Section 551.072 - For the purpose of discussing the purchase, exchange, lease or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the governmental body in negotiations with a third person.

Section 551.073 - For the purpose of considering a negotiated contract for a prospective gift or donation to the System if deliberation in an open meeting would have a detrimental effect on the position of the System in negotiations with a third person.

Section 551.074 - For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer, employee or board member to hear complaints or changes against an officer, employee or board member unless the officer, employee or board member who is the subject of the deliberation or hearing requests a public hearing.

Section 551.076 - To consider the deployment, or specific occasions for implementation of security personnel or devices, or a security audit.

Section 551.082 - For the purpose of considering discipline of a student or to hear a complaint by an employee against another employee if the complaint or charge

directly results in a need for a hearing, unless an open hearing is requested in writing by a parent or guardian of the student or by the employee against whom the complaint is brought.

Section 551.084 - For the purpose of excluding a witness or witnesses in an investigation from a hearing during examination of another witness in the investigation. Should any final action, final decision, or final vote be required in the opinion of the Board with regard to any matter considered in such closed or executive meeting or session, then such final action, final decision, or final vote shall be at either:

A. The open meeting covered by this Notice upon the reconvening of the public meeting, or

B. At a subsequent public meeting of the Board upon notice thereof, as the Board shall determine.

**V. Reconvene in Open Meeting**

**VI. Adjournment**

### **CERTIFICATE OF POSTING OR GIVING NOTICE**

On this **30th day of May 2025**, this Notice was posted at a place convenient to the public and readily accessible at all times to the general public at the following locations: (1) the HCC Administration Building of the Houston Community College, 3100 Main, First Floor, Houston, Texas 77002 and (2) the Houston Community College's website: [www.hccs.edu](http://www.hccs.edu).

Posted By:

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Sharon R. Wright  
Director, Board Services

# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
A.	Monthly Investment Report, Financial Statement and Budget Review for April 2025	Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Accept the Investment Report, Financial Statement and Budget Review for the month of April 2025.

## COMPELLING REASON AND BACKGROUND

- The monthly investment report provides the Board with a status of the investment portfolio, including book and market values, and complies with the relevant statute. This report includes the unexpended proceeds of various bond issues.
  - The portfolio is liquid and secure with 58% of the assets invested in local government pools, money market funds and interest-bearing checking accounts.
  - All pools and money market funds are rated “AAA” by Standard & Poor’s, which is the highest level. All bank deposits are secured with U.S. Treasuries/Agencies. The balance of the portfolio is invested in U.S. Treasuries and government-sponsored entities/agencies with “AAA” credit ratings.
- The monthly financial statement and budget review provides the Board with a status of the finances of the college and information related to the various funds of the college, including fund balances, comparison to previous year and comparison to budget.
- Awareness and review of financial information throughout the year helps to inform decision making, and allows for mid-year adjustments, if needed.

## FISCAL IMPACT

For April, the interest income earned for the month and fiscal year to date totaled \$1,598,433 and \$11,665,193, respectively. The weighted average interest rate (WAR) on April 30, 2025, was 4.22% compared to 4.24% last month and 5.19% a year ago.

Interest expense on outstanding debt was \$1,500,797 for the month of April 2025.

## LEGAL REQUIREMENT

The investment report is required by the Public Funds Investment Act (Texas Government Code 2256.023) to be submitted to the governing body of Houston Community College no less than quarterly.

## STRATEGIC ALIGNMENT

*1. Student Success, 5. College of Choice*

**ATTACHMENTS:**

Description	Upload Date	Type
Financial Report Presentation	5/13/2025	Presentation
Investment Report - April 2025	5/13/2025	Attachment
Financial Statement - April 2025	5/13/2025	Attachment

**This item is applicable to the following:** District



# **FY 2025**

## **Summary of April 2025**

### **Monthly Investment Report, Financial Statements, and Budget Review**

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Dr. Margaret Ford Fisher, Chancellor

Dr. Sherry Hawn, Senior Vice Chancellor, Finance &  
Administration and CFO/CBO

June 4, 2025



# Fund 1: Unrestricted Revenues

	Budget Comparison			Previous Fiscal Year Comparison			
	FY 2025 Adjusted Budget & Actuals						
	FY 2025 Adjusted Budget	Year-to-Date Actuals Thru April 30, 2025	Actuals as a % of Budget	Year-to-Date Actuals Thru April 30, 2025	Year-to-Date Actuals Thru April 30, 2024	Increase (Decrease) FY 2025 Compared to FY 2024	% Increase (Decrease)
<b>REVENUES</b>							
State Appropriations	\$ 68,243,000	\$ 53,724,309	78.7% A	\$ 53,724,309	\$ 50,718,970	\$ 3,005,339	5.9%
Ad Valorem Taxes	224,386,251	220,325,611	98.2% B	220,325,611	204,644,834	15,680,777	7.7%
Tuition & Fees, Net	126,237,802	123,530,655	97.9% C	123,530,655	108,972,612	14,558,042	13.4%
Other Local Income	22,736,208	12,247,983	53.9% D	12,247,983	15,064,881	(2,816,898)	-18.7%
Tuition & Fees, Net -- Extended Learning	7,885,993	6,964,413	88.3% E	6,964,413	6,203,461	760,952	12.3%
Grant Revenue - Indirect Cost	650,000	539,589	83.0% F	539,589	435,734	103,855	23.8%
<b>Total Revenues</b>	<b>450,139,254</b>	<b>417,332,559</b>	<b>92.7%</b>	<b>417,332,559</b>	<b>386,040,493</b>	<b>31,292,066</b>	<b>8.1%</b>
<b>Fund Balance Transfers In &amp; Rolled POs</b>	<b>17,809,983</b>	<b>17,809,983</b>	<b>100.0%</b>	<b>17,809,983</b>	<b>7,045,981</b>	<b>10,764,002</b>	<b>152.8%</b>
<b>Total Revenues and Fund Balance Transfers</b>	<b>\$ 467,949,237</b>	<b>\$ 435,142,542</b>	<b>93.0%</b>	<b>\$ 435,142,542</b>	<b>\$ 393,086,474</b>	<b>\$ 42,056,068</b>	<b>10.7%</b>

# Fund 1: Unrestricted Expenses

	Budget Comparison			Previous Fiscal Year Comparison			
	FY 2025 Adjusted Budget & Actuals						
<b>EXPENSES</b>							
Salaries	257,881,329	168,825,325	65.5%	168,825,325	149,855,167	18,970,158	12.7%
Employee Benefits	38,321,946	20,484,244	53.5% <b>G</b>	20,484,244	18,911,455	1,572,789	8.3%
Supplies & General Expense	6,693,366	3,424,282	51.2% <b>H</b>	3,424,282	2,764,470	659,812	23.9%
Travel	1,478,217	444,823	30.1% <b>I</b>	444,823	451,619	(6,797)	-1.5%
Marketing Costs	3,990,866	1,917,688	48.1% <b>J</b>	1,917,688	1,287,194	630,494	49.0%
Rentals & Leases	420,571	267,964	63.7%	267,964	183,979	83,985	45.6%
Insurance/Risk Mgmt.	9,365,467	8,175,411	87.3% <b>K</b>	8,175,411	7,651,552	523,860	6.8%
Contracted Services	39,314,237	20,174,667	51.3% <b>L</b>	20,174,667	17,002,848	3,171,819	18.7%
Utilities	11,337,406	6,205,007	54.7% <b>M</b>	6,205,007	5,911,611	293,396	5.0%
Other Departmental Expenses	5,053,532	1,602,727	31.7% <b>N</b>	1,602,727	1,601,100	1,627	0.1%
Instructional & Other Materials	11,192,512	5,810,643	51.9% <b>O</b>	5,810,643	7,742,937	(1,932,294)	-25.0%
Maintenance & Repair	3,159,555	1,835,963	58.1%	1,835,963	1,192,269	643,693	54.0%
Transfers\Debt	55,094,331	39,724,942	72.1%	39,724,942	34,333,593	5,391,349	15.7%
Contingency/Initiatives	2,320,522	-	0.0%	-	-	-	0.0%
Capital Outlay	21,455,380	11,452,856	53.4% <b>P</b>	11,452,856	2,399,137	9,053,720	377.4%
Amortization/Depreciation	-	-	0.0%	-	-	-	0.0%
Scholarship Distribution	870,000	-	0.0%	-	-	-	0.0%
<b>Total Expenses</b>	<b>\$ 467,949,237</b>	<b>\$ 290,346,542</b>	<b>62.0%</b>	<b>\$ 290,346,542</b>	<b>\$ 251,288,929</b>	<b>\$ 39,057,612</b>	<b>15.5%</b>
<b>NET REVENUE/(EXPENSES)</b>	<b>\$ (0)</b>	<b>\$ 144,796,000</b>		<b>\$ 144,796,000</b>	<b>\$ 141,797,545</b>	<b>\$ 2,998,456</b>	

# Explanation of Variance Amounts

Variance Code	Notes
A	State Appropriations occur in October, February and June; this is expected to be within budget by year-end.
B	Ad Valorem Taxes are collected between December and March, leading to temporary fluctuations in monthly revenue.
C	Tuition and Fees reflect early Summer collections, classes begin in June most collections are done.
D	Other Local Income Includes Transfers-Out for Unrealized Gains and Losses and reflects the volatility of the financial market.
E	Tuition and Fees, Extended Learning collections fluctuate as course offerings fluctuate.
F	Grant Revenue - Indirect Cost do not occur equally by month; it is contingent on activity for the month.
G	Employee Benefits – Pension & OPEB expenses are recorded at year-end, creating a delay in reporting.
H	Supplies and General expenses are incurred as needed throughout the year, leading to periodic spending fluctuations.
I	Travel expenses are trending down following the travel ban in FY24; Travel will likely be under budget by FYE.
J	Marketing expenses occur based on timing of marketing campaigns.
K	Insurance Premiums are paid at irregular intervals, leading to inconsistent monthly costs.
L	Contracted Services is trending up but will be within budget by year-end
M	Utility expenses are lower this month due to spring break and limited utility use.
N	Other Departmental expenditures occur at irregular intervals but will be within budget by year-end.
O	Instructional & Other Material expenses are incurred at irregular intervals, resulting in fluctuations throughout the year.
P	Capital Outlays occur at irregular intervals based on construction schedules and needs.

# Thank You



# HOUSTON COMMUNITY COLLEGE SYSTEM

## MONTHLY INVESTMENT REPORT

**For the Month of April 2025**

**Prepared by  
Finance & Administration Division**

The investment portfolio of the Houston Community College System is in compliance with the Public Funds Investment Act and the College's Investment Policy and Strategies.

/s/ Sherry Hawn

Sherry Hawn, JD, CPA

Senior Vice Chancellor, Finance & Administration and CFO/CBO

/s/ Dawn Stephens

Dawn Stephens

Interim Associate Vice Chancellor, Finance & Accounting

/s/ Victor Onwumere

Victor Onwumere

Executive Director, Finance & Treasury

**HOUSTON COMMUNITY COLLEGE SYSTEM**  
**INVESTMENT PORTFOLIO COMPOSITION**  
**April 30, 2025**

Beginning Book Value (April 1, 2025)	\$	593,556,757
Beginning Market Value (April 1, 2025)	\$	595,885,932
Additions/Subtractions (Book Value - Net)	\$	(45,619,360)
Change in Market Value	\$	(13,923,062)
Ending Book Value (April 30, 2025)	\$	547,937,398
Ending Market Value (April 30, 2025)	\$	550,977,313
Unrealized Gain/(Loss)	\$	3,039,915
WAM (58% of Portfolio's Weighted Average Maturity )		1 day
WAM (42% of Portfolio's Weighted Average Maturity - Securities Held To Maturity)		337

* Net amount provided/(for) operations	\$	4,380,739
* Net amount provided/(for) CIP/others		(99)
	\$	<u>4,380,640</u>

**EXECUTIVE SUMMARY**  
**INVENTORY HOLDINGS REPORT**  
**April 30, 2025**

	Ending Book Value	Ending Market Value	Unrealized Gain (Loss)
US Treasuries	\$ 181,713,627	\$ 184,018,613	\$ 2,304,987
US Agencies	44,398,052	45,132,981	734,928
Local Government Pools	147,099,035	147,099,035	-
Money Market Funds	124,604,658	124,604,658	-
Certificate of Deposit	50,000,000	50,000,000	-
Interest Bearing Checking	122,026	122,026	-
Total	<u>\$ 547,937,398</u>	<u>\$ 550,977,313</u>	<u>\$ 3,039,915</u>

WAR (Weighted Average Interest Rate) 4.22%

**INVESTMENTS**  
**INVENTORY HOLDINGS REPORT (OPERATING AND OTHERS)**  
**April 30, 2025**

Description	Held At	Coupon Rate	Yield Rate	Purchase Date	Maturity Date	Par	Discount AMT	Beginning Mkt. Value	Beginning Book Value	Net Change	Ending Book Value	Ending Mkt. Value	Change in Mkt. Value	Unrealized Gain/(Loss)
Fannie Mae ARM Pool 708686	Bank of America	4.0690%	0.0000%	02/22/05	05/01/33	7,737	\$ (1,470)	\$ 7,917	\$ 9,207	\$ (57)	\$ 9,150	\$ 7,855	\$ (62)	\$ (1,295)
Fannie Mae ARM Pool 805454	Bank of America	4.6720%	0.0000%	12/23/04	12/01/34	8,663	(5,914)	8,887	14,578	(53)	14,525	8,844	(43)	(5,680)
Federal Home Loan Bank Global Unsecured	Bank of America	0.3800%	4.4730%	01/19/24	09/04/25	10,000,000	635,453	9,832,862	9,364,548	-	9,364,548	9,866,593	33,731	502,045
Federal Farm Credit Bank US Domestic Unsecured	Bank of America	4.2500%	4.3200%	02/12/25	01/28/28	10,000,000.00	19,430	10,075,556	9,980,570	-	9,980,570	10,146,259	70,703	165,689
U.S. Treasury Note US Govt Treasury	Bank of America	2.7500%	4.6460%	02/08/24	05/15/25	5,000,000	115,500	4,990,625	4,884,500	-	4,884,500	4,996,745	6,120	112,245
U.S. Treasury Note US Govt Treasury	Bank of America	2.6300%	4.6610%	02/08/24	04/15/25	15,000,000	348,047	14,989,667	14,651,953	(14,651,953)	-	-	(14,971,406)	-
U.S. Treasury Note US Govt Treasury	Bank of America	2.8800%	4.6080%	02/08/24	06/15/25	5,000,000	112,305	4,984,805	4,887,695	-	4,887,695	4,991,211	6,406	103,516
U.S. Treasury Note US Govt Treasury	Bank of America	3.5000%	4.7020%	03/05/24	09/15/25	5,000,000	87,500	4,984,453	4,912,500	-	4,912,500	4,987,109	2,656	74,609
U.S. Treasury Note US Govt Treasury	Bank of America	3.5000%	4.6970%	03/05/24	09/15/25	5,000,000	87,150	4,984,453	4,912,850	-	4,912,850	4,987,109	2,656	74,259
U.S. Treasury Note US Govt Treasury	Bank of America	0.2500%	4.7930%	03/20/24	09/30/25	10,000,000	661,500	9,806,250	9,338,500	-	9,338,500	9,837,305	31,055	498,805
U.S. Treasury Note US Govt Treasury	Bank of America	4.2500%	4.7300%	03/28/24	10/15/25	5,000,000	35,547	5,001,133	4,964,453	-	4,964,453	5,002,002	869	37,549
U.S. Treasury Note US Govt Treasury	Bank of America	4.2500%	4.7350%	03/28/24	10/15/25	5,000,000	35,938	5,001,133	4,964,063	-	4,964,063	5,002,002	869	37,939
U.S. Treasury Note US Govt Treasury	Bank of America	5.0000%	5.0300%	04/24/24	10/31/25	5,000,000	2,214	5,022,773	4,997,786	-	4,997,786	5,019,727	(3,047)	21,940
U.S. Treasury Note US Govt Treasury	Bank of America	4.0000%	5.0160%	04/11/24	12/15/25	10,000,000	162,109	9,992,109	9,837,891	-	9,837,891	9,996,615	4,505	158,724
U.S. Treasury Note US Govt Treasury	Bank of America	3.3800%	3.4940%	09/16/24	09/15/27	10,000,000	33,594	9,875,000	9,966,406	-	9,966,406	9,947,656	72,656	(18,750)
U.S. Treasury Note US Govt Treasury	Bank of America	2.7500%	4.0060%	10/25/24	07/31/27	15,000,000	15,000,000	14,611,523	14,510,850	-	14,510,850	14,716,406	104,883	205,556
U.S. Treasury Note US Govt Treasury	Bank of America	3.8800%	3.8800%	10/15/24	10/15/27	10,000,000	10,000,000	9,989,063	9,996,484	-	9,996,484	10,059,375	70,313	62,891
FARMER MAC DOMESTIC MTN UNSECURED	Bank of America	3.6300%	3.5600%	09/13/24	09/13/27	15,000,000	(27,510)	14,876,930	15,027,510	-	15,027,510	14,931,328	54,398	(96,182)
FARMER MAC DOMESTIC MTN UNSECURED	Bank of America	4.3500%	4.3430%	02/12/25	01/28/28	10,000,000	(1,750)	10,098,363	10,001,750	-	10,001,750	10,172,101	73,738	170,351
U.S. Treasury Note US Govt Treasury	Bank of America	3.7500%	4.1240%	12/5/2024	8/31/2026	10,000,000	10,000,000	9,966,797	9,937,500	-	9,937,500	9,993,750	26,953	56,250
U.S. Treasury Note US Govt Treasury	Bank of America	3.7500%	4.1640%	12/5/2024	8/31/2026	10,000,000	10,000,000	9,966,797	9,930,859	-	9,930,859	9,993,750	26,953	62,891
U.S. Treasury Note US Govt Treasury	Bank of America	0.8800%	4.1540%	12/5/2024	6/30/2026	10,000,000	10,000,000	9,621,094	9,506,250	-	9,506,250	9,663,281	42,187	157,031
U.S. Treasury Note US Govt Treasury	Bank of America	4.5000%	4.2080%	1/29/2025	3/31/2026	15,000,000	15,000,000	15,060,586	15,048,633	-	15,048,633	15,074,180	13,594	25,547
U.S. Treasury Note US Govt Treasury	Bank of America	3.5000%	4.0790%	2/26/2025	1/31/2028	30,000,000	30,000,000	29,666,016	29,524,219	-	29,524,219	29,906,250	240,234	382,031
U.S. Treasury Note US Govt Treasury	Bank of America	2.7500%	4.0810%	2/26/2025	2/15/2028	10,000,000	10,000,000	9,686,719	9,631,250	-	9,631,250	9,770,703	83,984	139,453
U.S. Treasury Note US Govt Treasury	Bank of America	3.8800%	4.0150%	3/19/2025	3/15/2028	10,000,000	10,000,000	9,991,406	9,960,938	-	9,960,938	10,073,438	82,031	112,500
Debt Service 2001A Bond Interest Checking	Bank of America		2.2500%				-	1,292	1,292	2	1,294	1,294	-	-
HCCS Merchant Service	Bank of America		0.8100%				-	26,466	26,466	(1,483)	24,983	24,983	-	-
LTD 2013 Tax Bond General Checking	Bank of America		2.2500%				-	186,291	186,291	(90,542)	95,749	95,749	-	-
Chase Certificate of Deposit	Chase		3.4200%					50,000,000	50,000,000	-	50,000,000	50,000,000	-	-
Merrill Lynch (Morgan Stanley Govt/Goldman Sachs)	Bank of America		4.2600%				-	152,940,277	152,940,277	(31,420,700)	121,519,577	121,519,577	-	-
Money Market 2006 Jr. Lien Debt Reserve	Bank of America		4.2600%				-	3,073,952	3,073,952	11,128	3,085,080	3,085,080	-	-
Lone Star (Corporate Overnight Fund)	State Street Bank		4.4320%				-	66,959,585	66,959,585	244,059	67,203,643	67,203,643	-	-
TexPool - General Funds	State Street Bank		4.3545%				-	12,509,828	12,509,828	303,983	12,813,811	12,813,811	-	-
Texpool - Prime	State Street Bank		4.4654%				-	67,095,324	67,095,324	(13,743)	67,081,580	67,081,580		
<b>TOTAL</b>								<b>\$ 595,885,932</b>	<b>\$ 593,556,757</b>	<b>\$ (45,619,360)</b>	<b>\$ 547,937,398</b>	<b>\$ 550,977,313</b>	<b>\$ (13,923,062)</b>	<b>\$ 3,039,915</b>



# Summary Operating Statements

**For the Period  
September 1, 2024 - April 30, 2025**

**For the Meeting of the Board of Trustees - June 4, 2025**

**for**

**Houston Community College System**





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For the Period September 1, 2023 - April 30, 2025

## **Houston Community College System**

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## Summary of Financial Statements As of April 30, 2025

On June 26, 2024, the Board of Trustees approved the FY 2025 operating budget totaling \$465.1 million. The FY 2025 budget included conservative revenue and expense estimates. Included in the FY 2025 budget is a fund balance transfer totaling \$15 million to continue addressing deferred maintenance. Other major operating expenses were also approved to address IT Network/Infrastructure, \$5M; Safety and Security, \$2.3M; Instructional Services Support, \$2.5M; and Dual Credit Support, \$1.1M.

The Board approved the FY 2025 Auxiliary budget, Restricted Funds budget, and the Capital and Technology Plan budget. The approved FY 2025 Auxiliary Services budget totals \$8.6 million. Overall, this is a 10% increase compared to the prior year, primarily due to increased scholarship funding for students, annual salary increases, and the rental of HCCS space for campus wide events. The Restricted budget totals \$144.6 million for grant activities, financial aid, and payments for employee benefits. Finally, the approved Capital and Technology Plan budget totals \$7.9 million, which is earmarked for the continuation of asset upgrades and replacement of information and instructional technology equipment.

The Unrestricted Fund as of April 30, 2025, total revenues, fund balance transfers and rolled purchase orders (POs) are \$435.1 million. This represents 93% of the budgeted total of \$467.9 million. Expenses total \$290.3 million to date, which is 62% of the total expense budget of \$467.9 million. Compared with the same period last year, revenues and transfers are higher by 10.7% and expenses are higher by 15.5%. Actual net revenue is \$144.8 million to date.

Ad Valorem Tax revenue for Maintenance & Operations (M&O) was estimated to increase by 5.7% for FY 2025, which is 2.3% less than the statutorily allowed maximum increase of 8%. Property tax valuations in the taxing district increased 1.2%. This increase is much lower than the average annual increase of 6% experienced over the last 10 years in the taxing district. Thus, Ad Valorem tax revenue is higher when compared to last year. Taxes are billed in October and collected during the periods of December through February. Tax revenue will normalize and fall within budget by year end.

State appropriations are slightly higher when compared to prior year due to \$4.7 million THECB funding adjustment. Appropriations are expected to be within budget by year-end.

Tuition and fees, net, which include revenues for semester credit hour (SCH) courses, are **13.4%** higher than last year at this time. Gross tuition and fee revenues are up 13.4% compared to last year due to increased enrollments and increased program offerings in high demand fields (see page 9). Total waivers and exemptions increased by 13.5% primarily due to Dual Credit waivers.

Other local income, which includes investment income, is lower by \$2.8 million due to the volatility of the finance market.

Continuing Education/Non-credit tuition and fees, net are 12.3% higher than last year at this time. Gross tuition and fees revenues are up by 12.3%.

Actual salaries for FY 2025 are 12.7% higher compared to FY 2024; this is due primarily to a Board approved salary increase of 7.5% for faculty, full-time employees, part-time hourly staff, and a 4% increase for executive staff. Employee benefits are higher by 8.3% for FY 2025 compared to FY 2024.

Transfers/Debt remain high due to continuing the budgeted transfers for Deferred Maintenance and technology fees.

Several line-item expenses (supplies, travel, marketing, insurance, contracted services, instructional and other material, etc.) have variances due to timing differences in recording transactions from year-to-year. Expenses are expected to be within budget by year-end.

Debt interest expense for the month totaled \$1,550,797 compared to this time in FY 2024 of \$1,513,491.

**HOUSTON COMMUNITY COLLEGE SYSTEM**  
**Statement of Revenues, Expenses and Fund Balances - All Funds**  
**As of April 30, 2025**

	Unrestricted	Restricted	Auxiliary	Loans	Scholarship	Unexpended Plant	Capital and Technology	Retirement of Debt	Investment in Plant	Total
<b>Revenues</b>	\$ 417,332,559	\$ 25,156,954	\$ 6,221,917	\$ -	\$ 120,919,015	\$ 1,271,381	\$ -	\$ 44,076,213	\$ 320,362	\$ 615,298,401
<b>Expenses</b>										
Salaries	168,825,325	3,938,483	593,521	-	2,113,251	-	-	-	-	175,470,580
Employee Benefits	20,484,244	13,541,555	111,232	-	-	-	-	-	-	34,137,030
Supplies & General Expense	3,424,282	262,163	462,430	-	-	114,549	230,543	-	-	4,493,967
Travel	444,823	38,474	30,953	-	-	-	-	-	-	514,250
Marketing Costs	1,917,688	55,432	270	-	-	-	-	-	-	1,973,389
Rentals & Leases	267,964	31	3,683	-	-	9,927	-	-	-	281,605
Insurance/Risk Mgmt.	8,175,411	1,846	1,953	-	-	-	-	-	-	8,179,210
Contracted Services	20,174,667	453,972	862,309	-	-	38,087	205,494	(29,225)	-	21,705,304
Utilities	6,205,007	-	285,378	-	-	-	-	-	-	6,490,385
Other Departmental Expenses	1,602,727	402,689	322,976	-	348,532	-	-	-	-	2,676,924
Instructional & Other Materials	5,810,643	383,930	4,803	-	-	24,877	76,073	-	-	6,300,325
Maintenance & Repair	1,835,963	-	1,203	-	-	-	(287)	-	-	1,836,880
Transfers (In)/Out <sup>1</sup>	39,710,642	-	-	-	(1,091,913)	(993,098)	(24,572,500)	(13,053,131)	-	-
Debt	14,300	-	-	-	-	-	-	50,892,292	-	50,906,592
Capital Outlay	11,452,856	448,046	141,298	-	-	4,152,986	10,435,614	-	-	26,630,800
Amortization/Depreciation	-	-	-	-	-	-	-	-	23,542,369	23,542,369
Scholarship Distribution	-	-	1,110,673	-	119,563,082	-	-	-	-	120,673,754
<b>Total Expenses</b>	<b>290,346,542</b>	<b>19,526,620</b>	<b>3,932,682</b>	<b>-</b>	<b>120,932,951</b>	<b>3,347,328</b>	<b>(13,625,063)</b>	<b>37,809,936</b>	<b>23,542,369</b>	<b>485,813,364</b>
<b>Net Revenues/(Expenses)</b>	<b>126,986,018</b>	<b>5,630,334</b>	<b>2,289,235</b>	<b>-</b>	<b>(13,937)</b>	<b>(2,075,947)</b>	<b>13,625,063</b>	<b>6,266,278</b>	<b>(23,222,007)</b>	<b>129,485,038</b>
<b>Other Adjustments and Transfers</b>										
Debt Principal Payments <sup>2</sup>	(47,999,050)	-	-	-	-	-	-	-	90,674,785	42,675,735
Debt Refinancing	-	-	-	-	-	-	-	-	-	-
Capitalization of Assets & CIP <sup>2</sup>	3,116,721	116,568	-	-	-	1,503,744	6,311,648	-	2,764,811	13,813,491
Transfers of Completed Projects/Assets	(3,116,721)	(116,568)	-	-	-	(773,254)	(745,071)	-	4,751,613	-
Transfers of Balances between Funds	-	-	-	-	-	-	-	-	-	-
<b>Total Other Adjustments and Transfers</b>	<b>(47,999,050)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>730,490</b>	<b>5,566,577</b>	<b>-</b>	<b>98,191,209</b>	<b>56,489,226</b>
<b>Beginning Fund Balances, Audited</b>	<b>68,450,207</b>	<b>1,058,425</b>	<b>22,536,108</b>	<b>238,698</b>	<b>3,181,945</b>	<b>85,619,954</b>	<b>28,679,244</b>	<b>18,825,701</b>	<b>505,730,743</b>	<b>734,321,025</b>
<b>Ending Fund Balances</b>	<b>\$ 147,437,175</b>	<b>\$ 6,688,759</b>	<b>\$ 24,825,344</b>	<b>\$ 238,698</b>	<b>3,168,008</b>	<b>\$ 84,274,497</b>	<b>\$ 47,870,883</b>	<b>\$ 25,091,979</b>	<b>\$ 580,699,945</b>	<b>\$ 920,295,287</b>

<sup>1</sup>Transfers include student revenue bond payment funds, scholarship matching funds, and transfers to Unexpended Plant and Capital and Technology Funds.

<sup>2</sup>Per government accounting practices, items included in the expenses category above are subsequently deducted from YTD expenses shown above and reclassified as increases or decreases to appropriate asset and liability line items on the balance sheet (page 8). Also, includes GASB 96 SBITA.

**HOUSTON COMMUNITY COLLEGE SYSTEM**  
**Unrestricted Revenues and Expenses**  
**Comparison to Budget and Previous Fiscal Year**  
**As of April 30, 2025**  
**66.7% of Year**

	<b>Budget Comparison</b>			<b>Previous Fiscal Year Comparison</b>			
	<b>FY 2025 Adjusted Budget &amp; Actuals</b>						
	<b>FY 2025 Adjusted Budget</b>	<b>Year-to-Date Actuals Thru April 30, 2025</b>	<b>Actuals as a % of Budget</b>	<b>Year-to-Date Actuals Thru April 30, 2025</b>	<b>Year-to-Date Actuals Thru April 30, 2024</b>	<b>Increase (Decrease) FY 2025 Compared to FY 2024</b>	<b>% Increase (Decrease)</b>
<b>REVENUES</b>							
State Appropriations	\$ 68,243,000	\$ 53,724,309	78.7%	\$ 53,724,309	\$ 50,718,970	\$ 3,005,339	5.9%
Ad Valorem Taxes	224,386,251	220,325,611	98.2%	220,325,611	204,644,834	15,680,777	7.7%
Tuition & Fees, Net	126,237,802	123,530,655	97.9%	123,530,655	108,972,612	14,558,042	13.4%
Other Local Income	22,736,208	12,247,983	53.9%	12,247,983	15,064,881	(2,816,898)	-18.7%
Tuition & Fees, Net -- Extended Learning	7,885,993	6,964,413	88.3%	6,964,413	6,203,461	760,952	12.3%
Grant Revenue - Indirect Cost	650,000	539,589	83.0%	539,589	435,734	103,855	23.8%
<b>Total Revenues</b>	<b>450,139,254</b>	<b>417,332,559</b>	<b>92.7%</b>	<b>417,332,559</b>	<b>386,040,493</b>	<b>31,292,066</b>	<b>8.1%</b>
<b>Fund Balance Transfers In &amp; Rolled POs</b>	<b>17,809,983</b>	<b>17,809,983</b>	<b>100.0%</b>	<b>17,809,983</b>	<b>7,045,981</b>	<b>10,764,002</b>	<b>152.8%</b>
<b>Total Revenues and Fund Balance Transfers</b>	<b>\$ 467,949,237</b>	<b>\$ 435,142,542</b>	<b>93.0%</b>	<b>\$ 435,142,542</b>	<b>\$ 393,086,474</b>	<b>\$ 42,056,068</b>	<b>10.7%</b>
<b>EXPENSES</b>							
Salaries	257,881,329	168,825,325	65.5%	168,825,325	149,855,167	18,970,158	12.7%
Employee Benefits	38,321,946	20,484,244	53.5%	20,484,244	18,911,455	1,572,789	8.3%
Supplies & General Expense	6,693,366	3,424,282	51.2%	3,424,282	2,764,470	659,812	23.9%
Travel	1,478,217	444,823	30.1%	444,823	451,619	(6,797)	-1.5%
Marketing Costs	3,990,866	1,917,688	48.1%	1,917,688	1,287,194	630,494	49.0%
Rentals & Leases	420,571	267,964	63.7%	267,964	183,979	83,985	45.6%
Insurance/Risk Mgmt.	9,365,467	8,175,411	87.3%	8,175,411	7,651,552	523,860	6.8%
Contracted Services	39,314,237	20,174,667	51.3%	20,174,667	17,002,848	3,171,819	18.7%
Utilities	11,337,406	6,205,007	54.7%	6,205,007	5,911,611	293,396	5.0%
Other Departmental Expenses	5,053,532	1,602,727	31.7%	1,602,727	1,601,100	1,627	0.1%
Instructional & Other Materials	11,192,512	5,810,643	51.9%	5,810,643	7,742,937	(1,932,294)	-25.0%
Maintenance & Repair	3,159,555	1,835,963	58.1%	1,835,963	1,192,269	643,693	54.0%
Transfers\Debt	55,094,331	39,724,942	72.1%	39,724,942	34,333,593	5,391,349	15.7%
Contingency/Initiatives	2,320,522	-	0.0%	-	-	-	0.0%
Capital Outlay	21,455,380	11,452,856	53.4%	11,452,856	2,399,137	9,053,720	377.4%
Amortization/Depreciation	-	-	0.0%	-	-	-	0.0%
Scholarship Distribution	870,000	-	0.0%	-	-	-	0.0%
<b>Total Expenses</b>	<b>\$ 467,949,237</b>	<b>\$ 290,346,542</b>	<b>62.0%</b>	<b>\$ 290,346,542</b>	<b>\$ 251,288,929</b>	<b>\$ 39,057,612</b>	<b>15.5%</b>
<b>NET REVENUE/(EXPENSES)</b>	<b>\$ (0)</b>	<b>\$ 144,796,000</b>		<b>\$ 144,796,000</b>	<b>\$ 141,797,545</b>	<b>\$ 2,998,456</b>	

# HOUSTON COMMUNITY COLLEGE SYSTEM

## Auxiliary Revenues and Expenses by Fund

As of April 30, 2025

### Auxiliary Funds - Uncommitted Portion

	Main Leasing	Misc. Auxiliary *	Bookstore Commission	Scholarships	Subtotal Uncommitted
<b>Revenues</b>	\$ 3,581,620	\$ 179,017	\$ 751,462	\$ -	\$ 4,512,099
<b>Expenses</b>					
Salaries	210,375	69,216	-	47,354	326,945
Employee Benefits	49,983	8,735	-	425	59,142
Supplies & General Expense	18,431	76,778	-		95,209
Travel			-		-
Marketing Costs	270		-		270
Rentals & Leases			-		-
Insurance/Risk Mgmt.			-		-
Contracted Services	782,753	19,194	-		801,947
Utilities	285,378		-		285,378
Other Departmental Expenses	1,027	264,940	-		265,967
Instructional & Other Materials			-		-
Maintenance & Repair	5,931		-		5,931
Transfers/Debt			-		-
Capital Outlay	72,809	20,795	-		93,604
Scholarship Distribution		6,445	-	1,082,228	1,088,673
<b>Total Expenses</b>	<b>1,426,957</b>	<b>466,102</b>	<b>-</b>	<b>1,130,007</b>	<b>3,023,067</b>
<b>Contribution to Fund Balance</b>	<b>\$ 2,154,662</b>	<b>\$ (287,086)</b>	<b>\$ 751,462</b>	<b>\$ (1,130,007)</b>	<b>1,489,032</b>
<b>Beginning Fund Balance, Audited</b>					<b>18,426,404</b>
<b>Ending Fund Balance</b>					<b>\$ 19,915,435</b>

\* Expenditures in this category include Government Relations, Mobile Go, etc.

# HOUSTON COMMUNITY COLLEGE SYSTEM

## Auxiliary Revenues and Expenses By Fund

As of April 30, 2025

### Auxiliary Funds - International and Committed Portions

	International		Committed				Total
	Other International Initiatives	Subtotal International	Student Vending Commission	Student Activity Fee	Student Athletic Fee	Subtotal Committed	Total Auxiliary
<b>Revenues</b>	\$ -	\$ -	\$ -	\$ 957,227	\$ 752,592	\$ 1,709,819	\$ 6,221,917
<b>Expenses</b>							
Salaries	-	-	-	12,669	253,907	266,576	593,521
Employee Benefits	-	-	-	121	51,969	52,090	111,232
Supplies & General Expense	4,298	4,298	-	317,991	45,007	362,998	462,505
Travel	30	30	-	30,421	502	30,923	30,953
Marketing Costs		-	-			-	270
Rentals & Leases		-	-		3,683	3,683	3,683
Insurance/Risk Mgmt.		-	-	1,862	91	1,953	1,953
Contracted Services		-	-	38,128	22,234	60,362	862,309
Utilities		-	-			-	285,378
Other Departmental Expenses	143	143	-	43,770	13,096	56,867	322,976
Instructional & Other Materials		-	-			-	-
Maintenance & Repair		-	-			-	5,931
Transfers/Debt		-	-			-	-
Capital Outlay		-	-	22,059	25,635	47,694	141,298
Scholarship Distribution		-	-	22,000		22,000	1,110,673
<b>Total Expenses</b>	<b>4,470</b>	<b>4,470</b>	<b>-</b>	<b>489,021</b>	<b>416,123</b>	<b>905,145</b>	<b>3,932,682</b>
<b>Contribution to Fund Balance</b>	<b>(4,470)</b>	<b>(4,470)</b>	<b>-</b>	<b>468,205</b>	<b>336,469</b>	<b>804,674</b>	<b>2,289,235</b>
<b>Beginning Fund Balance, Audited</b>		<b>1,559,228</b>	<b>(1,284,080)</b>	<b>1,957,474</b>	<b>1,877,082</b>	<b>2,550,476</b>	<b>22,536,108</b>
<b>Ending Fund Balance</b>	<b>\$ 1,554,758</b>		<b>\$ (1,284,080)</b>	<b>\$ 2,425,679</b>	<b>\$ 2,213,551</b>	<b>\$ 3,355,150</b>	<b>\$ 24,825,344</b>

**HOUSTON COMMUNITY COLLEGE SYSTEM**  
**Unrestricted Adjusted Budgets and Actuals by Division - Summary Comparison**  
**As of April 30, 2025**  
**66.7% of Year**

<b>Division</b>	<b>FY 2025 Adjusted Budget</b>	<b>Actuals as of April 30, 2025</b>	<b>% Spent</b>	<b>FY 2024 Adjusted Budget</b>	<b>Actuals as of April 30, 2024</b>	<b>% Spent</b>
Central College	\$ 15,690,896	\$ 10,138,408	64.6%	\$ 13,102,617	8,489,038	64.8%
Northwest College	19,202,812	11,818,972	61.5%	16,368,795	10,510,678	64.2%
Northeast College	17,571,727	11,517,727	65.5%	14,258,971	9,638,698	67.6%
Southwest College	16,596,157	11,375,470	68.5%	14,121,490	9,633,698	68.2%
Southeast College	18,234,578	12,739,890	69.9%	15,492,412	10,403,170	67.2%
Coleman College	22,378,312	14,412,314	64.4%	18,944,019	12,105,721	63.9%
Academic Instruction	83,594,122	58,531,984	70.0%	74,908,992	51,797,102	69.1%
Office of the Chancellor	17,850,258	10,163,276	56.9%	18,752,115	9,735,863	51.9%
Instructional Services	12,818,695	5,755,095	44.9%	10,465,742	4,908,657	46.9%
Online College	3,182,532	2,018,485	63.4%	2,641,937	1,532,263	58.0%
Student Services	11,696,893	5,344,800	45.7%	10,295,961	5,103,429	49.6%
Strategy, Planning & Institutional Effectiveness	5,237,472	2,795,214	53.4%	5,091,133	2,622,824	51.5%
External & Governmental Relations, Transfers and Alumni Relations	2,177,769	1,092,873	50.2%	1,543,278	217,716	14.1%
Legal & Compliance	17,278,798	12,164,752	70.4%	16,148,883	11,562,991	71.6%
Finance & Accounting	80,801,167	52,983,527	65.6%	68,873,813	43,439,264	63.1%
System	123,637,049	67,493,752	54.6%	97,234,728	59,587,817	61.3%
<b>Grand Total</b>	<b>\$ 467,949,237</b>	<b>\$ 290,346,542</b>	<b>62.0%</b>	<b>\$ 398,244,885</b>	<b>\$ 251,288,929</b>	<b>63.1%</b>



# HOUSTON COMMUNITY COLLEGE SYSTEM

## Balance Sheet by Fund

As of April 30, 2025

	CURRENT & LOAN FUNDS <sup>1</sup>	PLANT & BOND FUNDS <sup>2</sup>	TOTAL ALL FUNDS	PRIOR YEAR TOTAL ALL FUNDS
<b>ASSETS</b>				
Current Assets:				
Cash & cash equivalents	\$ 187,062,467	\$ 112,922,147	\$ 299,984,614	\$ 258,745,698
Short-term Investments	-	-	-	24,276,204
Accounts receivable (net)	44,938,291	1,359,615	46,297,906	29,736,315
Deferred charges	53,429	-	53,429	9,295,791
Prepays	8,893,539	-	8,893,539	9,796,823
Total Current Assets	240,947,726	114,281,762	355,229,488	331,850,831
Non-current Assets:				
Restricted cash & cash equivalents	-	24,944,616	24,944,616	29,056,899
Long-term investments	229,134,895	-	229,134,895	143,424,474
Long-term lease receivable	18,254,115	-	18,254,115	24,286,112
Capital assets, net	7,753,105	1,128,204,349	1,135,957,454	1,144,265,340
Total Non-current Assets	255,142,115	1,153,148,965	1,408,291,080	1,341,032,825
<b>Total Assets</b>	<b>\$ 496,089,841</b>	<b>\$ 1,267,430,727</b>	<b>\$ 1,763,520,568</b>	<b>\$ 1,672,883,656</b>
Deferred Outflows of Resources:				
OPEB	9,794,624	-	9,794,624	9,794,624
Pension	37,434,988	-	37,434,988	37,434,988
Advance Funding Valuation	-	1,563,806	1,563,806	1,563,806
Total Deferred Outflows of Resources	\$ 47,229,612	\$ 1,563,806	\$ 48,793,418	\$ 48,793,418
<b>Total Assets and Deferred Outflows of Resources</b>	<b>\$ 543,319,453</b>	<b>\$ 1,268,994,533</b>	<b>\$ 1,812,313,986</b>	<b>\$ 1,721,677,074</b>
<b>LIABILITIES</b>				
Current Liabilities:				
Accounts payable	10,843,352	1,022,923	11,866,275	13,700,554
Accrued Interest- SBITA	276,218	-	276,218	276,218
Accrued liabilities	400,749	33,235	433,984	18,074,315
Compensated absences	4,955,308	-	4,955,308	4,955,308
Funds held for others	2,653,159	189,209	2,842,368	908,680
Deferred revenue	6,363,898	200,045	6,563,943	40,229,119
SBITA- Current portion	3,399,100	-	3,399,100	3,399,100
Net OPEB liability-current portion	3,565,628	-	3,565,628	3,565,628
Notes payable-current portion	-	361,299	361,299	720,798
Bonds payable-current portion	-	-	-	41,215,000
Total Current Liabilities	32,457,412	1,806,711	34,264,123	127,044,720
Non-current Liabilities:				
SBITA Liability	3,984,779	-	3,984,779	3,984,779
Net OPEB liability	123,908,453	-	123,908,453	123,908,453
Net pension liability	105,104,799	-	105,104,799	105,104,799
Notes payable	-	1,770,569	1,770,569	1,770,569
Bonds payable	-	517,639,133	517,639,133	517,639,133
Total Non-current Liabilities	232,998,031	519,409,702	752,407,733	752,407,733
<b>Total Liabilities</b>	<b>\$ 265,455,443</b>	<b>\$ 521,216,413</b>	<b>\$ 786,671,856</b>	<b>\$ 879,452,453</b>
Deferred Inflows of Resources:				
Leases	22,065,323	-	22,065,323	24,622,076
OPEB	60,962,942	-	60,962,942	60,962,942
Pension	12,477,761	-	12,477,761	12,477,761
Advance Funding Valuation	-	9,840,817	9,840,817	9,840,817
Total Deferred Inflows of Resources	\$ 95,506,026	\$ 9,840,817	\$ 105,346,843	\$ 107,903,596
<b>Total Liabilities and Deferred Inflows of Resources</b>	<b>\$ 360,961,469</b>	<b>\$ 531,057,230</b>	<b>\$ 892,018,699</b>	<b>\$ 987,356,049</b>
<b>Beginning Fund Balances, Audited</b>	<b>95,465,383</b>	<b>638,855,642</b>	<b>734,321,025</b>	<b>655,881,162</b>
Net Revenue/(Expenses)				
Unrestricted	81,276,203	-	81,276,203	22,698,096
Restricted	5,616,398	-	5,616,398	950,125
Net Investment in Plant	-	99,081,661	99,081,661	54,791,642
<b>Ending Fund Balances</b>	<b>\$ 182,357,984</b>	<b>\$ 737,937,303</b>	<b>\$ 920,295,287</b>	<b>\$ 734,321,025</b>
<b>Total Liabilities &amp; Fund Balances</b>	<b>\$ 543,319,453</b>	<b>\$ 1,268,994,533</b>	<b>\$ 1,812,313,986</b>	<b>\$ 1,721,677,074</b>

<sup>1</sup> Includes Unrestricted, Restricted, Loan & Endowment, Scholarship, Agency and Auxiliary Funds.

<sup>2</sup> Includes Unexpended Plant, Retirement of Debt and Investment in Plant Funds.

# HOUSTON COMMUNITY COLLEGE SYSTEM

## Exemptions and Waivers Detail

As of April 30, 2025

	FY 2024		FY 2025	
	Prior Year Activity thru 8/31/2024	Year-to-Date Activity thru 04/30/2024	Year-to-Date Activity thru 04/30/2025	Actuals % Increase/ (Decrease)YTD vs. Prior YTD
<b>Tuition &amp; Fees</b>				
<b>Budget:</b>				
Adjusted Budget, Annual*	\$ 106,400,157	\$ 101,709,073	\$ 126,237,802	24.1%
<b>Revenues:</b>				
Gross Tuition & Fees	134,172,076	127,229,762	144,256,369	13.4%
<b>Waivers &amp; Exemptions:</b>				
Dual Credit & Early College HS	(16,567,432)	(15,875,418)	(17,905,561)	12.8%
Other	(2,786,646)	(2,381,732)	(2,820,153)	18.4%
Total Waivers & Exemptions	(19,354,078)	(18,257,150)	(20,725,714)	13.5%
<b>Total Tuition &amp; Fees Revenue, Net</b>	<b>\$ 114,817,998</b>	<b>\$ 108,972,612</b>	<b>\$ 123,530,655</b>	<b>13.4%</b>

<b>Tuition &amp; Fees - Extended Learning (EL)</b>				
<b>Budget:</b>				
Adjusted Budget, Annual*	\$ 4,862,714	\$ 5,758,835	\$ 7,885,993	36.9%
<b>Revenues:</b>				
Gross Tuition & Fees	7,665,722	6,203,461	6,964,413	12.3%
<b>Waivers &amp; Exemptions:</b>				
Department of Corrections	-	-	-	0.0%
<b>Total EL Tuition &amp; Fees Revenue, Net</b>	<b>\$ 7,665,722</b>	<b>\$ 6,203,461</b>	<b>\$ 6,964,413</b>	<b>12.3%</b>

	FY 2024		FY 2025	
	Prior Year Activity thru 8/31/2024	Year-to-Date Activity thru 04/30/2024	Year-to-Date Activity thru 04/30/2025	Actuals % Increase/ (Decrease)YTD vs. PriorYTD
<b>Exemptions &amp; Waivers</b>				
Dept of Corrections	\$ -	\$ -	\$ -	0.0%
Dual Credit & Early College HS Waiver	16,567,432	15,875,418	17,905,561	12.8%
<b>Other Exemptions:</b>				
Employee Fee Exemptions	44,993	38,962	37,295	-4.3%
Firemen	29,460	26,794	36,348	35.7%
Hazelwood	1,145,051	986,607	1,116,051	13.1%
Deaf & Blind	150,320	141,030	126,819	-10.1%
High Ranking High School Grad	3,025	1,694	1,364	-19.5%
Good Neighbor Program	67,042	65,230	67,527	3.5%
Child of Disabled Vet	3,757	2,865	2,642	-7.8%
CHILDREN OF POW/PMA	-	-	397,808	100.0%
Employee of State College & University	3,164	3,990	4,275	7.1%
Non-resident Teach/Research Assistant	6,876	6,555	8,322	27.0%
Non-resident Competitive Scholarships	13,823	13,823	6,555	-52.6%
Senior Citizens	450,277	401,632	390,600	-2.7%
Misc Tuition/Fees Waivers	-	-	3,705	100.0%
Foster Children-Resident	272,473	246,674	264,204	7.1%
TX Tomorrow Waiver	-	-	280	100.0%
Surviving Spouse/Children	1,589	1,589	-	-100.0%
Peace Officer Exemption	8,202	5,313	11,583	118.0%
Adopted Student Waiver	351,710	323,674	320,046	-1.1%
FAST Book & OD Fees	234,884	115,300	24,729	-78.6%
<b>Total Other Exemptions</b>	<b>2,786,646</b>	<b>2,381,732</b>	<b>2,820,153</b>	<b>18.4%</b>
<b>Grand Total Exemptions &amp; Waivers</b>	<b>\$ 19,354,078</b>	<b>\$ 18,257,150</b>	<b>\$ 20,725,714</b>	<b>13.5%</b>

\*Amount net of exemptions & waivers.

# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
B.	Approval of the Unrestricted (Operating) Budget for Fiscal Year 2025-2026	Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Approve the recommended Unrestricted (Operating) Budget for Fiscal Year 2025-2026 (FY 2026) in the amount of \$481M.

## COMPELLING REASON AND BACKGROUND

- Several budget scenarios were developed and presented to the Board through annual workshops addressing projected revenue, expense, tuition and fee amounts, and exemptions and waivers with a goal of presenting combinations of key variables, encompassing various elements both certain and uncertain, that could potentially impact HCC operations in FY26.
- As a result of these discussions and Board feedback, we narrowed the budget choices from six to two based upon external State and Federal trends, pending legislation, and internal HCC needs: an austere view and a moderate view.
- With consideration of HCC's continuous enrollment increases, program growth, tuition assistance plan, and expanding infrastructure needs, we believe the moderate budget will provide the resources needed to reinforce our strengths in a highly competitive market and evolving industry.
- This budget will enable increased investment in deferred maintenance projects that lower costs for emergency repairs, keep facilities fully accessible, and ensure the safety of students, faculty, and staff across seven campuses.
- Moreover, this budget view provides very modest cost of living adjustments for full-time and part-time staff, excluding executives E30 and above. The recommended amounts are less than the 3.1% average planned increase statewide as reported by the city of Houston from a statewide COLA and Merit survey for FY26.
- The recommended FY26 budget includes \$24M of excess cash reserves for regular deferred maintenance and Houston Reconnect scholarships.

## FISCAL IMPACT

The FY26 operating budget totals \$481M. This is \$16M more than the FY25 operating budget of \$465M. Both FY25 and FY26 budgets utilized some fund balance to address deferred maintenance projects.

## LEGAL REQUIREMENT

Section 51.0051, Annual Operating Budgets, Texas Education Code, provides that "the governing board of each institution shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year."

## STRATEGIC ALIGNMENT

*1. Student Success, 2. Personalized Learning , 3. Academic Rigor , 4. Community Investment , 5. College of Choice*

### ATTACHMENTS:

Description	Upload Date	Type
Recommended FY2026 Budgets Presentation	5/28/2025	Presentation
Recommended FY2026 Unrestricted (Operating) Budget	5/22/2025	Attachment

### This item is applicable to the following:

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online



# Recommended FY 26 Budgets

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Dr. Margaret Ford Fisher, Chancellor

Dr. Sherry Hawn, Senior Vice Chancellor, Finance &  
Administration and CFO/CBO

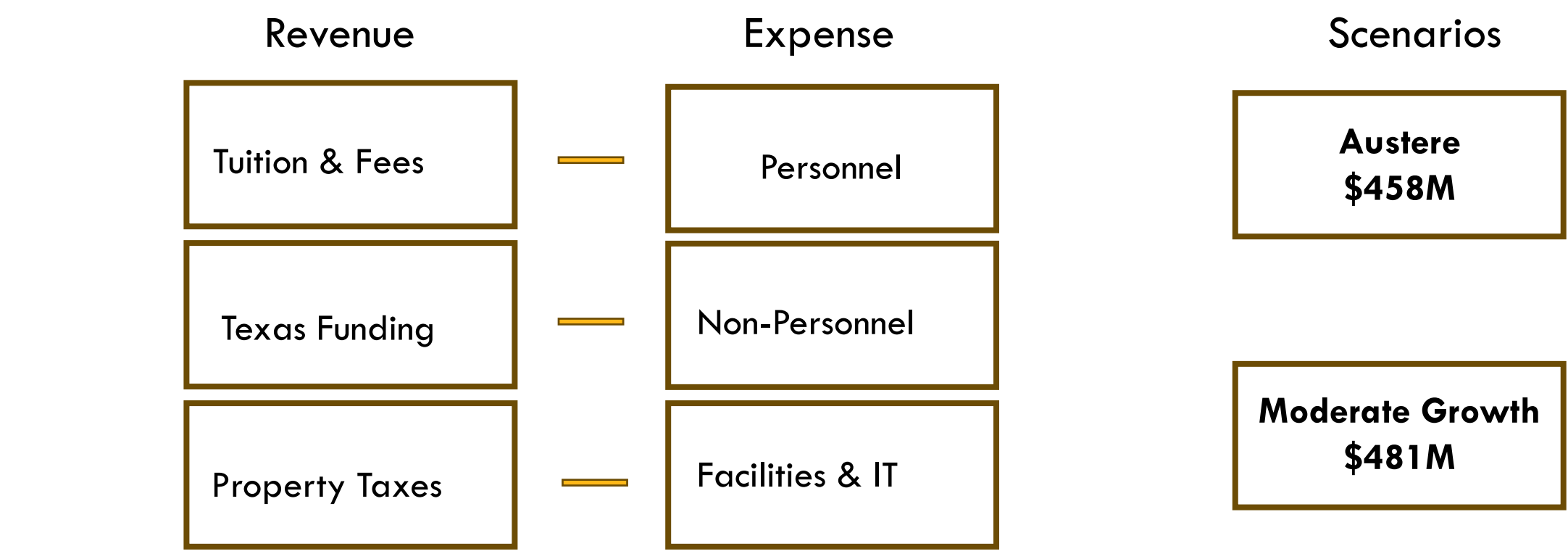
June 4, 2025

# FY26 Budget Timeline

MONTH	DELIVERABLE
DECEMBER 2024	Budget process and timeline
JANUARY 2025	Revenue assumptions and projections Expense template distributed across the system
FEBRUARY 2025	Approve tuition and fees, dual credit, exemptions and waivers
MARCH 2025	Gather and compile expense request data Assess budget gap, if any Obtain additional data from select requests
APRIL 2025	Work to close the gap by reviewing select budget requests Present balanced draft to CEC for feedback Update draft budget
MAY 2025	Obtain Chancellor feedback and approval
JUNE 2025	Obtain Board feedback and approval
AUGUST 2025	Obtain approval for 2025 tax rate

# Discussion Elements

This discussion focuses on building block updates and two scenarios



# FY26 BUDGET UPDATES AND ASSUMPTIONS





# Tuition Assistance Initiative - Houston Reconnect

(In Millions)

Ref Code	Descriptions				Projected Participation and Completion
A	Total Potential Students				24,704
B	Estimated Participation in Program (33% participation rate)				8,152
C	Estimated Students that will Complete (75% persistence rate)				6,114
D	Remaining Estimated Participation in Program that may complete				2,038
Tuition & Fee Revenue (est.)		Year 1	Year 2	Year 3	Year 4
E	Estimated Credit Hours	130,432	73,360	32,608	
	Tuition	\$ 4.30	\$ 2.42	\$ 1.08	
	Fees	\$ 7.50	\$ 4.22	\$ 1.88	
	Total Tuition and Fees	\$ 11.80	\$ 6.64	\$ 2.96	
F	Financial Aid (20% est.)	\$ (2.36)	\$ (1.33)	\$ (0.59)	
	Total Tuition and Fees Revenue (est.)	\$ 9.44	\$ 5.31	\$ 2.37	\$ -
State Appropriations Revenue (est.)		Year 1	Year 2	Year 3	Year 4
G	Completions	1,529	4,585	2,038	
H	State Appropriations	\$ -	\$ 5.66	\$ 16.97	\$ 7.54
I	50% Bonus for>25 years in age	\$ -	\$ 2.83	\$ 8.48	\$ 3.77
J	6% reduction possible COV changes	\$ -	\$ (0.51)	\$ (1.53)	\$ (0.68)
	Total State Appropriations (est.)	\$ -	\$ 7.98	\$ 23.92	\$ 10.63
K	Total Revenue	\$ 9.44	\$ 13.29	\$ 26.29	\$ 10.63
L	Scholarship Expense (est.)	\$ 9.44	\$ 5.31	\$ 2.37	\$ -
M	Net Revenue (est.)	\$ -	\$ 7.98	\$ 23.92	\$ 10.63

Source: PS\_CAR\_TERM\_TBL, PS\_PEOPLE\_SRCH, PS\_STDNT\_ENRL, PS\_ACAD\_PLAN, DASH\_CLEARING\_HOUSE CSPRD/OIRD as of 1/14/2025. Student age>="25" with 30+ credits that did not earn an award.

Ref Code	Impact Assumptions and Explanations
A	Students that have stopped out within the last 5 years, are 25 or older, and have completed at least 30 SCH
B	Based on a 33% participation rate which reflects our ability to contact students [24,704 (potential students) x 33%=8,152]
C	Based on a 75% persistence rate from Fall to Spring semesters [8,152 (est. participants) x 75%=6,114]
D	Remaining 25% estimated participants in the program that may complete [8,152 (est. participants) - 6,114 (est. participants to persist) = 2,038]
E	Estimated credit hours calculated at 16 SCH per student enrolled; 8,152 (Year 1), 4,585 (Year 2) and 2,038 (Year 3) [Ex. 8,152 x 16 SCH =130,432 credit hours]
F	Student Financial Aid estimate now included at 20% due to potential Pell limitations
G	Progress to completion based on the student average of 8 SCH per semester; of 6,114 participants that will persist, estimated 25% to complete (Year 1) 1,529, (Year 2) 75%, 4,585 & (Year 3) 2,038 remaining 25% estimate participants in program that may complete
H	Based on an 80/20 split between associate degree and associate degree high demand
I	All completions will qualify for the 50% bonus for >25 years in age
J	6% reduction for possible COV changes
K	Total revenue estimate equals total T&F revenue plus total State Appropriations
L	Scholarship expense estimate equal total annual T&F; net of financial aid estimate
M	Estimated net revenue equals total revenue less scholarship expense

Note: Student Success and Taxpayer Savings Plan federal budget recommendation H. Con. Res 14

# Tax Options Summary

Tax options side-by-side tax rate percentage, exemptions, base property value and revenue changes

Options	Tax Rate	M&O	Debt	Exemptions	Base Property Value	%Rev	\$Rev	Scenario
Current	\$ 0.096182	\$ 0.081632	\$ 0.014551	Homestead greater of \$5K or 17% and	\$3.4B	+ 1.2%	\$224M	
1	No Change	↑	↓	No Change	↑	+ 4%	\$233M	Austere
2	↑	↑	↓	No Change	↑	+ 8%	\$242M	Moderate Growth

# FY26 Operating (Unrestricted) Budget - Assumptions

Austere Budget Scenario		Moderate Growth Scenario
Revenue		
State Appropriations	FY24 Dynamic Adjustment (True-Up) Reduce \$4.7M for possible COV changes	FY24 Dynamic Adjustment (True-Up) Reduce \$4.7M for possible COV changes
Tuition & Fees	7% reduction in enrollment due to federal aid changes 75% reduction for international students	3.5% reduction in enrollment due to federal aid changes 50% reduction for international students
Ad Valorem Tax	No changes in exemptions No change in total tax rate	No changes in exemptions 3.5% increase in total tax rate
Other Local Income	Reduce 21% for market changes <sup>1</sup>	Reduce 17% for market changes
Expenses		
Salaries & Benefits	No COLA increases, 5% reduction PT faculty Includes \$1M longevity structure changes	1.5% COLA increase for FT faculty & staff and 1% PT faculty & staff Includes \$1M longevity structure changes
Non- Personnel	10% reduction Associate Degree Nursing and Branding initiatives	10% reduction Associate Degree Nursing and Branding initiatives
IT Network/Infrastructure	\$2.6M tool kits \$5M for IT Network/Infrastructure replacement plan	\$2.6M tool kits \$5M for IT Network/Infrastructure replacement plan
New Funding Request	\$4M for priority requests	\$11M for priority requests
Fund Balance Usage		
Deferred Maintenance	\$10M for Unfunded per facilities plan	\$15M for Unfunded per facilities plan
Houston Reconnect	\$9M, includes 20% financial aid	\$9M includes 20% for financial aid

<sup>1</sup>Reduction to other local income due market uncertainties

# FY26 OPERATING BUDGET SCENARIOS



# FY26 Operating (Unrestricted) Budget – Austere Budget Scenario

(In Millions)

Revenues	FY25		FY26		\$Chg	%Chg
	Approved Budget	% of Total	Estimated Budget	% of Total		
State Appropriations	\$ 68	15%	\$ 73	17%	\$ 5	7%
Ad Valorem Taxes	224	50%	233	53%	9	4%
Tuition & Fees, Net	134	30%	114	26%	(20)	-15%
Other Local Income	24	5%	19	4%	(5)	-21%
Total Operating Revenue	\$ 450	100%	\$ 439	100%	\$ (11)	-2%

Expenses	FY25		FY26		\$Chg	%Chg
	Approved Budget	% of Total	Estimated Budget	% of Total		
Salaries	\$ 265	57%	\$ 266	61%	\$ 1	0%
Allowance for Vacancies	(5)	-1%	(10)	-2%	(5)	100%
Benefits	38	8%	38	9%	-	0%
Other (Non-Payroll)	111	24%	109	25%	(2)	-2%
Transfers	7	7%	6	1%	(1)	-14%
Debt Service	22	5%	17	4%	(5)	-23%
Scholarships	1	0%	1	0%	-	0%
IT Network/Infrastructure	11	0%	8	2%	(3)	-27%
New Funding Request	-	0%	4	1%	4	100%
Total Operating Expenses	\$ 450	100%	\$ 439	100%	\$ (11)	-2%

Fund Balance Usage	FY25		FY26		\$Chg	%Chg
	Approved Budget	% of Total	Estimated Budget	% of Total		
Deferred Maintenance	15	100%	10	53%	(5)	-33%
Houston Reconnect	-	0%	9	47%	9	100%
Total Fund Balance Usage	\$ 15	100%	\$ 19	100%	\$ 4	27%

Total Operating Budget plus Fund Balance Usage	\$ 465		\$ 458		\$ (7)	-2%
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Total Net Revenue/Expense	\$ -		\$ -			
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- 7% increase based on State Appropriation after dynamic adjustment; includes COV changes, Special Funding and FAST
- 4% tax revenue increase
  - No change to tax rate
  - Increase to M&O
  - Debt decrease per debt schedule
  - No change to exemptions
- T&F revenue decrease includes 7% decrease in enrollment due to federal aid changes; and a 75% decrease in enrollments for international students; overall decrease 15%
- Other Local Income reduced 21% due to the uncertainties of market changes
- Total operating revenue reduced by \$11M a 2% reduction compared to prior year
- Salaries and associated benefits no COLA for full-time & part-time faculty & staff; includes longevity structure changes and 5% reduction of part-time faculty to align with enrollment decrease
- Other (Non-Payroll) includes 10% decrease, known commitments, Associate Degree Nursing and Branding initiatives
- Transfers include grant matches (TPEG)
- Debt service reduced per debt payment schedule
- Nursing scholarship increased to reflect annual amount
- Fund Balance Usage, \$19M; includes \$10M for Deferred Maintenance and \$9M for Houston Reconnect



# FY26 Operating (Unrestricted) Budget – Moderate Growth Scenario

(In Millions)

	FY25		FY26			
	Approved	% of	Estimated	% of		
Revenues	Budget	Total	Budget	Total	\$Chg	%Chg
State Appropriations	\$ 68	15%	\$ 73	16%	\$ 5	7%
Ad Valorem Taxes	224	50%	242	53%	18	8%
Tuition & Fees, Net	134	30%	122	27%	(12)	-9%
Other Local Income	24	5%	20	4%	(4)	-17%
<b>Total Operating Revenue</b>	<b>\$ 450</b>	<b>100%</b>	<b>\$ 457</b>	<b>100%</b>	<b>\$ 7</b>	<b>2%</b>

	FY25		FY26			
	Approved	% of	Estimated	% of		
Expenses	Budget	Total	Budget	Total	\$Chg	%Chg
Salaries	\$ 265	57%	\$ 272	60%	\$ 7	3%
Allowance for Vacancies	(5)	-1%	(7)	-2%	(2)	40%
Benefits	38	8%	39	9%	1	3%
Other (Non-Payroll)	111	24%	110	24%	(1)	-1%
Transfers	7	7%	6	1%	(1)	-14%
Debt Service	22	5%	17	4%	(5)	-23%
Scholarships	1	0%	1	0%	-	0%
IT Network/Infrastructure	11	0%	8	2%	(3)	-27%
New Funding Request	-	0%	11	2%	11	100%
<b>Total Operating Expenses</b>	<b>\$ 450</b>	<b>100%</b>	<b>\$ 457</b>	<b>100%</b>	<b>\$ 7</b>	<b>2%</b>

	FY25		FY26			
	Approved	% of	Estimated	% of		
Fund Balance Usage	Budget	Total	Budget	Total	\$Chg	%Chg
Deferred Maintenance	15	100%	15	63%	-	0%
Houston Reconnect	-	0%	9	38%	9	100%
<b>Total Fund Balance Usage</b>	<b>\$ 15</b>	<b>100%</b>	<b>\$ 24</b>	<b>100%</b>	<b>\$ 9</b>	<b>60%</b>

<b>Total Operating Budget plus Fund Balance Usage</b>	<b>\$ 465</b>		<b>\$ 481</b>		<b>\$ 16</b>	<b>3%</b>
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<b>Total Net Revenue/Expense</b>	<b>\$ -</b>		<b>\$ -</b>			
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- 7% increase based on State Appropriation after dynamic adjustment; includes COV changes, Special Funding and FAST
- 8% tax revenue increase
  - Total tax rate increased 3.5%
  - Increase to M&O
  - Debt decrease per debt schedule
  - No change exemptions
- T&F revenue decrease includes 3.5% decrease in enrollment, 2% reduction for federal aid changes; and a 50% decrease in enrollments for international students; overall decrease 9%
- Other Local Income reduced 17% due to uncertainties of market changes
- Total operating revenue increased by \$7M a 2% increase compared to prior year due to tax increase
- Salaries and associated benefits 1.5% full-time faculty, & staff; 1% part-time faculty & staff, structure changes to longevity and known commitments
- Other (Non-Payroll) includes 10% decrease, known commitments, Associate Degree Nursing and Branding initiatives
- Transfers include grants matches (TPEG)
- Debt service reduced per debt payment schedule
- Nursing scholarship increased to reflect annual amount
- Fund Balance Usage, \$24M; includes \$15M for Deferred Maintenance and \$9M for Houston Reconnect

# FY26 Operating (Unrestricted) Budget - Revenue Summary

(In Millions)

Side-by-side view of all revenue budget scenarios and key benefits

	Operating Revenues						Total Revenue and Fund Balance Usage	Key Benefits
	State Appropriations	Ad Valorem Taxes	Tuition & Fees, Net	Other Local Income	Total Revenue	Fund Balance Usage		
FY25 Budget (Current Year)	\$ 68	\$ 224	\$ 134	\$ 23	\$ 450	\$ 15	\$ 465	
Austere Budget Scenario	73	233	114	19	439	19	458	\$10M Def Maintenance; \$9M Houston Reconnect
Moderate Growth Scenario	73	242	122	20	457	24	481	\$15M Def Maintenance; \$9M Houston Reconnect

# FY26 Operating (Unrestricted) Budget - Expense Summary

(In Millions)

Side-by-side view of all expense budget scenarios and key benefits

	Operating Expenses								Fund Balance Usage				Key Benefits
	Salary & Benefits	Other (Non-Payroll)	Transfers	Debt Service	Scholarships	IT Network/Infrastructure	New Funding Requests	Total Operating Expenses	Houston Reconnect	Deferred Maintenance	Total Fund Balance Usage	Total Operating Expenses and Fund Balance Usage	
FY25 Budget (Current Year)	\$ 298	\$ 111	\$ 10	\$ 22	\$ 1	\$ 8	\$ -	\$ 450	\$ -	\$ 15	\$ 15	\$ 465	
Austere Budget Scenario	\$ 294	\$ 109	\$ 6	\$ 17	\$ 1	\$ 8	\$ 4	\$ 439	\$ 9	\$ 10	\$ 19	\$ 458	\$8M IT Network;\$10M Def Maintenance; \$9M Houston Reconnect
Moderate Growth Scenario	\$ 304	\$ 110	\$ 6	\$ 17	\$ 1	\$ 8	\$ 11	\$ 457	\$ 9	\$ 15	\$ 24	\$ 481	\$8M IT Network;\$15M Def Maintenance; \$9M Houston Reconnect



# FY26 NON-OPERATING BUDGETS



# FY26 Recommended Restricted Budget – Fund 2

(In Millions)

- Revenues:
- Federal - Decrease in federal funding due to end of \$1.4M 3-year HCC Resiliency Initiative Program grant, USDA Lawncare & MBDA Business Center grant funding stopped as both grants fall under DEI category
  - State - Decrease in State funding due to cancellation of nursing grants
  - City/Other - Increase in funding due to new private grants received from HCC Foundation
  - Student Financial Aid - change due to \$3M increase in Pell grants, increases in SEOG, FCWP and private scholarship funding, \$1.2M
  - State Funded Benefits - Increase forecasted in State funded benefits due to higher allocation in 2026-2027 biennium for group insurance

- Expenses:
- Student Services expense increase due to new State college readiness and success grant
  - Instruction/Workforce Development expense increase due to availability of Foundation funding
  - Student Aid expenses increase due to increases in Pell, SEOG,FCWP & private scholarships
  - Community Service expense decrease due to end of HCC Resiliency Initiative Program grant, City of Stafford contract and USDA Lawncare & MBDA grants
  - Staff Benefit expenses increase due to higher State allocation for group insurance in 2026-2027 biennium

	FY25	FY26	\$Chg	%Chg
Revenue:				
Federal	\$ 10.3	\$ 8.9	\$ (1.4)	-14%
State	0.6	0.5	(0.1)	-17%
City/Other	1.6	2.4	0.8	50%
Student Financial Aid <sup>1</sup>	112.5	116.7	4.2	4%
Total Grant Revenues	\$ 125.0	\$ 128.5	\$ 3.5	3%
Stated Funded Staff Benefits:				
Group Insurance State Contribution	15.1	18.0	2.9	19%
State Retirement	4.5	4.5	-	0%
Total Stated Funded Benefits	\$ 19.6	\$ 22.5	\$ 2.9	15%
Total Available Funding	\$ 144.6	\$ 151.0	\$ 6.4	4%
Expenses:				
Student Services	\$ 1.6	\$ 1.7	\$ 0.1	6%
Instruction/Workforce Development	4.3	4.9	0.6	14%
Student Aid	112.5	116.7	4.2	4%
Community Service	6.6	5.2	(1.4)	-21%
Staff Benefits	19.6	22.5	2.9	15%
Total Restricted Expenditures	\$ 144.6	\$ 151.0	\$ 6.4	4%
Net Revenue/(Expenses)	\$ -	\$ -	\$ -	

Note: The restricted budget will be updated as financial aid changes are finalized at the federal level.

<sup>1</sup>Currently, there are no confirmed reductions in federal aid, only proposals. The Supplemental Education Opportunity Grant and Federal College Work-study Program amounts are based on the tentative funding awards received from the DOE for 2025-2026

# FY26 Recommended Auxiliary Budget – Fund 3

(In Millions)

- Fees include Student Activity and Athletic Fees based on 7% decrease in enrollment to account for changes to the federal aid, and reduction in international students
- Leases & Rentals decrease due to changes in rates and square footage related to Harris Health-Mental Health and Mental Retardation Authority and Prairie View A&M rental leases
- Bookstore Commission increased due to 30% projected increase in Bookstore instructional items
- Other Local Income increase in rental activity for facilities usage
- Fund Balance Usage increased Athletic and Student services requests to purchase equipment
- Salaries and associated benefits increase includes 1.5% COLA for staff and 1% for PT Staff
- Non-Payroll increase in daily operating expenses due to increased facility rentals and the purchase of the athletic equipment

Description	FY25	FY26	\$Chg	%Chg
Fees	\$ 1.76	\$ 1.64	\$ (0.1)	-7%
Leases & Rentals	5.42	5.20	(0.22)	-4%
Bookstore Commission	1.00	1.30	0.30	30%
Other Local Income	0.26	0.29	0.03	12%
Fund Balance Use	0.20	1.39	1.19	595%
Total Auxiliary Revenues	\$ 8.64	\$ 9.82	\$ 1.18	14%
Salaries	\$ 1.23	\$ 1.34	\$ 0.11	9%
Employee Benefits	0.20	0.21	0.01	5%
Non-Payroll	5.40	6.46	1.06	20%
Scholarship Distribution	1.81	1.81	-	0%
Total Auxiliary Expenditures	\$ 8.64	\$ 9.82	\$ 1.18	14%
Net Revenue/(Expenses)	\$ -	\$ -		

# FY26 Recommended Capital & Technology Plan Budget – Fund 7

(In Millions)

DESCRIPTION	Fund		FY25	FY26	\$Chg	%Chg
Upgrade/Replacement of IT Equipment	7180	\$	6.36	\$ 6.08	\$ (0.28)	-4.4%
Upgrade/Replacement of Security Technology	7181	\$	0.42	\$ 0.39	\$ (0.03)	-7.1%
Upgrade/Replacement of Instructional Equipment	7182	\$	1.11	\$ 1.03	\$ (0.08)	-7.2%
Total Capital and Technology Plan		\$	7.89	\$ 7.50	\$ (0.39)	-4.9%

- HCC IT Master Plan requests \$10.9M in FY26 total (see page 17)
- \$7.5M from operating funds, remaining \$3.4M from student tech fees
- We considered tech fee decreases due to estimated 5% decreased enrollment and 2% decreased federal aid changes
- Funding for the IT master plan is included both operating budget scenarios at the same funding level

# FY26 Technology Plan

(In Millions)

<b>\$1,147,025</b>	Cisco 4500 & Nexus Switch Upgrades
<b>\$1,485,584</b>	Cisco True Up from 2025
<b>\$906,400</b>	Cisco Access Point Upgrade
<b>\$295,000</b>	Phone Devices
<b>\$350,000</b>	Super Cluster Upgrade
<b>\$300,000</b>	Server RAM and DASD Additions for Growth
<b>\$150,000</b>	IDF Room UPS Battery Replacements
<b>\$5,643,985</b>	Computer Replacement & Cybersecurity
<b>\$515,550</b>	Classroom Technology
<b>\$125,000</b>	Student Loaner Laptops
<b>\$10,918,544</b>	Total

# CONTINGENCY PLAN – COST CONTAINMENT TACTICS



# HCC Financial Contingency Plan - Guiding Principles

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- Sustain the focus on students and our educational mission and support services
- Meet compliance, legal or accreditation standards and requirements
- Optimize, standardize or centralize business processes or shared services
- Reallocate resources and reduce non-payroll costs to the extent possible
- Use reserves for focused needs as one-time infusion

# Contingency Plan Details

Contingency Plan in order of Priority	⋄(\$8M)	(\$8M)	(\$13M)	(\$23M)	≥(\$38M)
Manage resources within current budget	✓				
Reduce part-time staff		✓	✓	✓	
Delay hiring		✓	✓	✓	
Reduce Adjunct Faculty		✓	✓	✓	
Reduce non-payroll expenses <sup>1</sup>		✓	✓	✓	
Convert programs to revenue generation			✓	✓	✓
Amend Budget/Reallocate resources				✓	✓
Reduction in Force				✓	✓

<sup>1</sup>Non-Payroll Expense are supplies, travel, contracted service, other departmental, instructional materials, & capital outlay

Note: A travel moratorium has already been implemented



# Contingency for Unforeseen Revenue Loss - Contracts

Contract Area	Cost-Saving Strategy
Payment Terms	Negotiate longer payment terms (e.g., 60 or 90 days)
Scope of Work	De-scoping of non-essential project elements
Labor / Resource Rates	Renegotiate rates or substitute high-cost labor / resource for lower-cost alternatives
Contract Termination	Negotiate termination clauses to avoid long-term commitments
Consolidation of Vendor contracts	Consolidate prime contracts with fewer vendors to achieve cost efficiencies
Rebates / Volume Discounts	Negotiate rebate structures based on spend thresholds or volume commitments

# Contingency for Unforeseen Revenue Loss - Facilities

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Facilities Area	Cost Savings Strategy
Utilities	Modify temperature settings to reduce energy consumption
Utilities & Housekeeping	Close lightly utilized buildings & reduce building operation hours
Housekeeping	Reduce housekeeping in lightly utilized buildings
Capital Projects	Slow the pace of capital renewal projects
Non-Capital Campus Improvements	Slow the pace of minor enhancement projects

# HCC Financial Contingency Plan – Revenue Loss Levels

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In the event of additional unforeseen events, we will develop impact analyses and plans as the year unfolds.

**Thank You  
for your guidance and  
support!**

# APPENDIX

# FY26 Proposed Known Commitments Summary

(In Millions)

These must be funded due to law, existing contract, accreditation affiliations and/or prior ongoing initiatives

Division	Amount
Chancellor	\$ 0.81
Coleman College	0.07
Finance	1.66
Instruction	1.20
Instructional Services	1.29
Legal & Compliance	1.75
Northeast College	0.36
Northwest College	0.05
Online College	0.01
Public Info, Comms & Ext Affairs	0.11
Southeast College	0.37
Southwest College	0.00
<b>Grand Total</b>	<b>7.68</b>

Other Known Commitments	
Branding	1.10
Assoc Degree Nursing	1.20
<b>Total Other Known Commitments</b>	<b>\$ 2.30</b>

**Grand Total Known Commitments \$ 9.98**

Expense Type	Amount
Faculty Part-Time	\$ 1.04
Staff Part-Time	0.03
Supplies & General	0.53
Travel	0.02
Marketing Costs	0.25
Rentals & Leases	0.10
Contracted Services	3.16
Insurance	1.25
Other Departmental Expenses	0.71
Instructional and Other Materials	0.13
Maintenance and Repair	0.06
Capital Outlay	0.22
Scholarship	0.18
<b>Grand Total</b>	<b>\$ 7.68</b>

Other Known Commitments	
Branding	1.10
Assoc Degree Nursing	1.20
<b>Total Other Known Commitments</b>	<b>\$ 2.30</b>

**Grand Total Known Commitments \$ 9.98**

# FY26 Proposed Known Commitments Details

(In Millions)

**\$7.68**

Sponsoring Division	Title	Description of Request	Total
Legal & Compliance	Institutional Insurance	Increase in expense necessary to provide required insurance coverage for HCC property, employees, and students.	1.25
Instructional Services	Embedded Dual Credit - Adjunct Faculty_4_SVC IS & SS	Embedded Dual Credit Faculty has a district-wide scope in alignment with the expansive impact of the dual credit program holistically.	1.20
Instruction	Adjunct Faculty_2_VCAS	Historically, funding for adjunct faculty was sufficient. However, with rising enrollment, increased adjunct rates, and more sections being taught by part-time faculty or through overload, the funds are no longer keeping pace with the costs. Consequently, these budgets are depleted before the end of the year.	1.00
Legal & Compliance	Institutional Election Costs	This is a one-time request for the College mandate to have elections and fill vacancies on the Board.	0.50
Administration and Operations	Facilities Contract Increases	Facilities contracts have built in price escalations that are activated on an annual basis. This funding will cover the contract increases.	0.39
Finance	Anaplan	This request is for Phase 2 of Anaplan implementation to develop forecasting, reporting and other financial needs and additional user licenses	0.55
Chancellor	District Wide Events	These expenses will be to cover the HCC District wide events such as State of the College, Convocations, and Employee Significance.	0.34
Finance	Spearhead/The Reserve	Requesting funding for contract workers essential in helping manage increasing procurement demands, maintaining compliance with state and college requirements, and improving service delivery to all clients.	0.34
Chancellor	Public Awareness- Dynamo	This is request to cover the Marketing Branding for HCC under the new Dynamo contract, which provides ongoing services over the next three years.	0.21
Instruction	Instructional Software_3_VCAS	Collective request for Instructional Software: IEBG (Institute for Evidence Based Change)/Caring Campus Faculty); Ovation (VRSpeaking, LLC); BrightIdea Innovation Platform (WHI); Ad Astra (Integrated Planning, etc.); EduNav (Ellucian); Reclaim Hosting; VMock	0.20
Finance	Nursing Scholarship	Additional funding for Nursing Scholarship	0.19
Northeast College	Equipment for EMS program (MOU)	This request will involve establishing logistics for equipment distribution, implementing a robust training management system, and developing quality assurance protocols. The request will support our continuous support Memorandum of Understanding (MOU) specifies that HCC will provide training for EMT Basics and Paramedics for the Houston Fire Department.	0.15

# FY26 Proposed Known Commitments Details

(In Millions)

Sponsoring Division	Title	Description of Request	Total
Chancellor	HCC TV Items	This request is to provide funding for HCCTV to purchase new items this would include replacing and upgrading cameras, switchers, servers and other related equipment that is either out of date, not working or needing replacement.	0.15
Northeast College	Commercial Truck Driving Instructional Equipment replacement	This is a one-time request purchase of new truck that is up to industry standard, which would add to student success.	0.14
Finance	Concur Software Ongoing	This request is for Concur System contract increase. Concur is used to track procurement card and travel card purchases for all system employees who qualify for the use of these benefits	0.08
Northeast College	Equipment for ALERRT Training	This request is to provide additional funds for ALERRT training. The landscape of HCC's existing ALERRT training has evolved significantly, with a growing emphasis on rapid intervention and coordinated efforts among first responders. As communities face diverse threats, the ALERRT program serves as a critical resource for law enforcement agencies, providing them with evidence-based training that enhances their preparedness and ability to protect public safety.	0.07
Southeast College	Rentals & Licensing of Industrial Gas Cylinders and CNC Equipment	These funds will be used to pay for the industrial gas cylinder rentals and software licensing fees associated with the COE courses at HCC.	0.08
Talent Engagement	LinkedIn Recruiter	This request is for the annual contract, which enables HCC to advertise job opportunities and identify key talent.	0.07
Southeast College	Preventative Maintenance	The funds being requested will be used to develop preventative maintenance agreements with outside vendors to complete monthly, yearly, or quarterly maintenance, depending on the instructional equipment at six HCC locations.	0.06
Southeast College	Digital /Media /Print Advertising	Requesting funding for Digital Ads, Media Buy, and Advertisement - Social Media Platforms to promote campus locations, COE & CE programs	0.06
Finance	Forvis Mazars -External Audit Services	Requesting funding for external audit services contract increase	0.05
Instructional Services	Libraries - Databases	The request will allow the library budget to maintain access to collections impacted by cost-of-living increases of 5%. The request will allow the libraries to maintain current collections without cuts.	0.05



# FY26 Proposed Known Commitments Details

(In Millions)

Sponsoring Division	Title	Description of Request	Total
Public Info, Comms & Ext Affairs	Alumni Affairs Marketing Funds	These funds will help increase the number of persons joining the HCC Alumni association, connecting to its activities and events, and fostering life-long connections to HCC. Other outcomes include elevating brand awareness, delivery of beneficial resources and services to students and the community.	0.05
Northwest College	ENGR Lab Equipment	This is a one-time request for new lab equipment. The Engineering COE updated its degree plan starting in the Fall 2024 semester, adding lab hours to Engineering Mechanics (Statics and Dynamics) and introducing Mechanics of Materials class. The increased lab contact hours will require new lab equipment to support a higher standard of instructional delivery, providing students with a more robust, industry-relevant, hands-on learning experience.	0.05
Coleman College	Harris Health Contract MA Training	Contractual agreement with Industry Partner-Harris Health to provide their employees with training needed to prepare for certification exam. This training provides industry needs and certification requirements. This contractual agreement will contribute to enrollment growth through a continued partnership with Harris Health, as well as attracting other healthcare partnerships. Requesting PT faculty and Instructional and other materials	0.04
Chancellor	HCC TV Items	This request is to provide funding for HCCTV for contracted Production Specialist	0.04
Public Info, Comms & Ext Affairs	Career & Transfer Services Simplicity Funding	These funds will ensure continuity in the district-wide services offered to students via Career & Transfer Services powered by Simplicity.	0.04
Finance	Financial Fraud Prevention software	Software to detect fraud for student accounts	\$0.04
Instructional Services	Boot Camps/Youth & Teen Symposium_3_SVC IS & SS	Requesting funding to provided supplies need for the TSIA2 Boot Camps and Youth and Teen Symposium, which will provide preparation for accurate dual credit course placement, progress tracking and increase community engagement for dual credit access	0.04
Finance	Financial Aid IT Consultant	Requesting funding to support consultant that consistently works on Oracle Development and Integration tools to ensure necessary patches and fixes to PS system.	0.04
Coleman College	PT Marketing Assistant	Request a marketing assistant, businesses can streamline operations, boost productivity, and drive growth related to marketing projects involving community events and enrollment projects. This is a cost effective way to help create a more efficient communications office and leverage time needed for strategic decision making.	0.03

# FY26 Proposed Known Commitments Details

(In Millions)

Sponsoring Division	Title	Description of Request	Total
Southeast College	Graphic Artist / PT	Requesting for a PT instructor to teach SAP ERP software technology of enterprise resource planning system to do global supply chain management functions	0.03
Southeast College	Mail Outs / Public Relations / Communications Department	Requesting funding for grassroot marketing effort to promote all campus programs to the zip codes we serve	0.03
Southeast College	Collateral Materials/ Supplies/ Marketing promotional Giveaways	Requesting funding for Marketing Supplies - copies of flyers, posters, and other materials to promote Adult Ed., campus events, CE, etc. Giveaways for external promotion and outreach	0.03
Southeast College	Education Facility Development	This request is to secure a Design Consultant that will help the COE Logistics department design a state-of-the-art interactive logistics and warehousing classrooms.	0.03
Southeast College	Student Credentialing	These funds will be used to continue efforts in maintaining student 3rd party credentialing. It is critical for academic rigor and student success in their respective manufacturing careers.	0.02
Public Info, Comms & Ext Affairs	Advance Government Relations Goals	Requesting funding for travel for the Government Relations office additional employee. This is a newly established commitment, and the corresponding increase begins upon approval of the requested funds.	0.02
Southeast College	Emergency Fund/ Other Expenses /Public Relations/ Communication Department	Requesting funding for memberships, subscriptions, professional development, mileage, travel, contracted services and marketing campaign	0.02
Southeast College	Campus Events/ Sponsorship Fund	These funds will be used to allow the communications department support with signage, sponsorship opportunities, and other marketing needs	0.02
Southeast College	Communications Department Copiers	Requesting funding for Communications Department required specialized plotter printer and a high-quality Sharp copier on lease to effectively fulfill its crucial role in promoting the college and supporting various institutional initiatives.	0.01
Southeast College	SAP License MOU	Requesting funding for SAP ERP for course simulation content and exercises for practicum for business logistics supply chain management	0.01
Online College	COE Academics, ENGL and COMM, professional development	Annual professional development supports completion and student success by providing strategies for faculty to build a sense of belonging in their classrooms--in person and online, for personalized learning, and for caring campus initiatives.	0.01

# FY26 Proposed Known Commitments Details

(In Millions)

Sponsoring Division	Title	Description of Request	Total
Southwest College	SW Student Services Printers	Requesting funding for increase contract for two new Sharp Printer Stations were added to support Enrollment Services and Financial Aid.	0.005
Online College	COE Academics, ENGL and COMM	Requesting travel dollars to helps ensure enough sections at times and locations where students are able to take the course. We will be able to assign more full-time faculty to in person classes without take away from the amount of online sections that can be supported	0.004
Chancellor	HCC TV Items	This request is to provide funding for HCCTV for contracted Production Specialist, travel expense to attend the National Association of Broadcasters convention and purchasing new items this would include replacing and upgrading cameras, switchers, servers and other related equipment that is either out of date, not working or needing replacement.	0.002

			5	\$ 2.30	
Sponsoring Division	Title	Scope of Work	Position Count	Total	Priority
Chancellor	Communications Public Awareness - Branding	Requesting operating expenses for communication team to support the efforts for Branding Campaign for a name change. Brand Transition and Awareness Campaign \$700,000		0.70	1
Chancellor	Communications Public Awareness - Branding	Requesting operating expenses for communication team to support the efforts for Branding Campaign for a name change. Multicultural Campaign \$300,000, and \$75,000, Chancellor-Hosted Meetings \$20,000:		0.40	1
Coleman College	New Professional Nursing Program Resources- Operating Expenses	Requesting operating expense for the New Professional Nursing Program-Instructional Materials (Elsevier HESI, ShadowHealth), Supplies (Pocket Nurse, McKesson, Henry Schein, Tejas), Software (Kaplan, ExamSoft), LVN Program Resources (Elsevier, ATI)		0.79	1
Coleman College	New Professional Nursing Program Resources 4 Faculty Members	Requesting 4 FT Faculty for the New Professional Nursing Program is a comprehensive initiative that directly aligns with the institution's strategic priorities by advancing educational excellence, addressing critical workforce needs, and enhancing community health outcomes	4	0.31	Faculty
Coleman College	New Professional Nursing Program - Counselor	Requesting 1 FT Counselor will ensure that students facing academic challenges receive personalized support, fostering improved retention, graduation rates, and overall academic success.	1	0.11	5

# FY26 Proposed New Funding Request by Scenario

(In Millions)

	Austere	Moderate
Priority Request	\$ 3.59	\$ 10.77
Staffing	\$ 1.93	\$ 2.53
Benefits	\$ 1.59	\$ 2.08
Transit Access	\$ 0.07	\$ 0.07
Other High Priority	\$ -	\$ 6.09

# FY26 Proposed Funding Request Details – Moderate Growth Scenario

(In Millions)

			15 \$1.10		
Sponsoring Division	Title	Scope of Work	Position Count	Total	Priority
Southeast College	One FT Faculty to support program expansion for Material Science & Smart Manufacturing	Requesting 1 FT Faculty, Welding Instructors	1	0.14	Faculty
Central College	Expansion of the HVAC Program	Requesting FT Faculty to teach newly added course sections	1	0.10	Faculty
Coleman College	Medical Assistant Program Expansion - Midtown Coleman	Requesting FT Faculty for evening and weekend at the Midtown location	1	0.07	Faculty
Northwest College	ENGR Online Program	Requesting FT Faculty to support the Online Engineering Program Initiative	1	0.07	Faculty
Central College	COE, Architectural Design & Construction Instructional Needs	Requesting 2 FT Faculty for the interior design program	1	0.07	Faculty
Central College	Cosmetology Program Expansion, Cosmetology Alief Bissonnet, Barber Program Central College, Nail Tech NL Campus	Requesting FT Faculty for the Barber Program expansion	1	0.07	Faculty
Coleman College	Anesthesia Technology Program	Requesting FT Faculty to starting an Anesthesia Technology program.	1	0.06	Faculty
Coleman College	Public & Mental Health Faculty	Hire full-time faculty for new public health associate degree	1	0.10	Faculty
Online College	GIS Program Coordinator	Requesting 1 FT Faculty to facilitate the recruitment of new students, staffing of faculty	1	0.08	Faculty
Southeast College	New Ft Paralegal Instructor AY26	Requesting a FT Faculty for the Paralegal Program	1	0.05	Faculty
Southeast College	Instructor, Teacher Education	Requesting a FT Instructor for instruction of EDUC courses.	1	0.04	Faculty
Southeast College	Instructor, Child Development	Requesting a FT Faculty to instruction of CDEC courses.	1	0.04	Faculty
Coleman College	FT Bilingual CNA Faculty	Requesting 1 FT Faculty for the Pre-Certified Nurse Aide (CNA) course(s)	1	0.04	Faculty
Northeast College	Heavy Vehicle and Industrial Technology, AAS. - Heavy Equipment Specialization	1 FT Faculty Heavy Equipment Specialization degree	1	0.07	Faculty
Coleman College	HIS Pathway to HITT	Requesting 1 FT Faculty for the Health Information Systems Program at HCC Coleman College	1	0.07	Faculty

Note: Subject to change based need per the approval of the SVC of Instructional Services & CAO

# FY26 Proposed Funding Request Details – Moderate Growth Scenario

(In Millions)

			33	\$ 6.09	
Sponsoring Division	Title	Scope of Work	Position Count	Total	Priority
Student Services	CRM Solution for Student Services_2_VCSS	The scope of work for implementing a Student Services CRM includes assessing current student engagement processes, selecting and customizing the CRM platform, integrating it with existing systems, and training staff across departments.		1.50	1
Southeast College	Information, Reception Desk Staff (PT/FT)	We are requesting consideration of \$551,309 annually to hire 8 FT Receptionists and 6 PT Receptionists to provide front desk coverage for 8 buildings (FF and ES campuses)	8	0.55	1
Northeast College	Aviation Maintenance Technician Program	This initiative will bring an Aviation Maintenance Program to the HCCS. Create labs, training environment to certify trainees to be FAA-certified technicians.		0.50	1
Administration and Operations	Cybersecurity Compliance	Requesting benefits and operating expenses for the cybersecurity team		0.39	1
Chancellor	Foundation- Development Directors #5 & 6	Requesting 2 FT Staff, Development Directors for HCC Foundation raises funds based on the fundraising priorities of HCC to support HCC Student Success.	2	0.35	1
Finance	Contract Management and Sourcing	This request is for 4 FT Staff for the sourcing, hiring, and onboarding of 1) Manager, Contract Administration, 2) Contract Analyst, and 3) Senior Buyer with IT-specific skill sets 4) Buyer	4	0.35	1
Southwest College	Table and Chairs for SW College Campuses	Requesting funding to upgraded furniture to improve student experience, help to maintain optimal learning environments and support retention and academic success.		0.35	1
Online College	Student Services Personnel Request	The 5 FT Staff positions requested are (1) Lead Counselor (ADA), (2) Pathway & Case Management Advisors, (2) Enrollment Services Associate, and (1) Associate Dean Student Engagement	5	0.32	1
Central College	Central College RealityCollab AR/VR	Requesting benefits, PT funding and operating expense for RealityCollab team		0.31	1
Instruction	Full-time Lab Assistants for the Digital Access Centers	We are requesting 5 Ft Staff, Lab Assistants to run the Digital Access Centers and to handle the quantity of processing new hire paperwork along with their other duties of managing up to 7 locations of staff members in addition to the Academic Success Centers	5	0.30	1
Central College	Central College RealityCollab AR/VR	Requesting 3 FT Staff a Director of the RealityCollab, Manager of the Reality Collab and Service Technician for RealityCollab, supports HCC AR/VR technology. This technology of increasing importance in all areas of instruction and employment.	3	0.25	1
Northwest College	ENGR Online Program	Requesting operating expenses for the Online Engineering Program Initiative		0.18	1
Administration and Operations	Facilities Project Manager III	Requesting 1 FT Staff, Project management professional that will serve as the internal representative of the Facilities department in the management of small to medium sized projects across the college system.	1	0.17	1

# FY26 Proposed Funding Request Details – Moderate Growth Scenario

(In Millions)

Sponsoring Division	Title	Scope of Work	Position Count	Total	Priority
Strategy, Planning & Inst Effect	Director of Entrepreneurial Initiatives at NE and Central College	Request 1 FT Staff, Director of Entrepreneurial Initiatives contribute to enrollment growth through all the entrepreneurial programs that enroll business owners: small business success series, Mattress Mack School of Selling and HCC Annual Business Plan Competition, Goldman Sachs 10,000 Small Businesses, and many others.	1	0.11	1
Finance	Sponsored Trustee Events	Providing funding for Trustee sponsored events		0.10	1
Talent Engagement	Senior Specialist Talent Development	Requesting 1 FT Sr Specialist in Talent Engagement to design and deliver standard and complex training content geared toward specific areas of learning that may be part of a larger curriculum or educational project.	1	0.10	1
Instructional Services	Workforce Research and Development (Full-Time)_1_VCIS	Requesting 1 FT Staff a Accreditation and Licensure/Certification Manager (Grade 9), who assists with providing districtwide administrative support for all Workforce instruction and daily operations of third-party accreditations.	1	0.09	1
Northwest College	ENGR Online Program	Requesting 1 FT Staff to support the Online Engineering Program Initiative will ensure academic rigor through virtual labs, simulations, and interactive content that replicate hands-on learning. Faculty will receive training on digital tools and online	1	0.07	1
Chancellor	COMMUNICATIONS Items	This request is to provide funding for Communication department for Contractors that includes the Graphic Designer & Data Base Specialist, Social Media Management Tool (software) and Full Time Position for Senior Developer, Web.		0.04	1
Public Info, Comms & Ext Affairs	PT Staff to a FT Staff	Alumni Affair converting PT Staff to a FT Staff	1	0.04	1
Finance	Annual Financial Report-Reporting Solution by Forvis	Requesting funds for Reporting Solution (TRS) is a web-based platform that helps you dynamically build your entire Annual Comprehensive Financial Report (ACFR) using database-driven financial statements, an online word processor, and proprietary spreadsheet technology. Financial statement changes will update the report's narrative in real time.		0.01	1



# FY26 Operating (Unrestricted) Budget – Moderate Growth Scenario

(In Millions)

	FY25		FY26			
	Approved	% of	Estimated	% of		
Revenues	Budget	Total	Budget	Total	\$Chg	%Chg
State Appropriations	\$ 68	15%	\$ 73	16%	\$ 5	7%
Ad Valorem Taxes	224	50%	242	53%	18	8%
Tuition & Fees, Net	134	30%	122	27%	(12)	-9%
Other Local Income	24	5%	20	4%	(4)	-17%
<b>Total Operating Revenue</b>	<b>\$ 450</b>	<b>100%</b>	<b>\$ 457</b>	<b>100%</b>	<b>\$ 7</b>	<b>2%</b>

	FY25		FY26			
	Approved	% of	Estimated	% of		
Expenses	Budget	Total	Budget	Total	\$Chg	%Chg
Salaries	\$ 265	57%	\$ 272	60%	\$ 7	3%
Allowance for Vacancies	(5)	-1%	(7)	-2%	(2)	40%
Benefits	38	8%	39	9%	1	3%
Other (Non-Payroll)	111	24%	110	24%	(1)	-1%
Transfers	7	7%	6	1%	(1)	-14%
Debt Service	22	5%	17	4%	(5)	-21%
Scholarships	1	0%	1	0%	(0.2)	-17%
IT Network/Infrastructure	11	0%	8	2%	(3)	-27%
New Funding Request	-	0%	11	2%	11	0%
<b>Total Operating Expenses</b>	<b>\$ 450</b>	<b>100%</b>	<b>\$ 457</b>	<b>100%</b>	<b>\$ 7</b>	<b>2%</b>

	FY25		FY26			
	Approved	% of	Estimated	% of		
Fund Balance Usage	Budget	Total	Budget	Total	\$Chg	%Chg
Deferred Maintenance	15	100%	15	63%	-	0%
Houston Reconnect	-	0%	9	38%	9	100%
<b>Total Fund Balance Usage</b>	<b>\$ 15</b>	<b>100%</b>	<b>\$ 24</b>	<b>100%</b>	<b>\$ 9</b>	<b>60%</b>

<b>Total Operating Budget plus Fund Balance Usage</b>	<b>\$ 465</b>		<b>\$ 481</b>		<b>\$ 16</b>	<b>3%</b>
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<b>Total Net Revenue/Expense</b>	<b>\$ -</b>		<b>\$ -</b>			
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- 7% increase based on State Appropriation after dynamic adjustment; includes COV changes, Special Funding and FAST
- 8% tax revenue increase
  - Total tax rate increased 3.5%
  - Increase to M&O
  - Debt decrease per debt schedule
  - No change exemptions
- T&F revenue decrease includes 3.5% decrease in enrollment, 2% reduction for federal aid changes; and a 50% decrease in enrollments for international students; overall decrease 9%
- Other Local Income reduced 17% due to uncertainties of market changes
- Total operating revenue increased by \$7M a 2% increase compared to prior year due to tax increase
- Salaries and associated benefits 1.5% full-time faculty, & staff; 1% part-time faculty & staff, structure changes to longevity and known commitments
- Other (Non-Payroll) includes 10% decrease, known commitments, Associate Degree Nursing and Branding initiatives
- Transfers include grants matches (TPEG)
- Debt service reduced per debt payment schedule
- Nursing scholarship increased to reflect annual amount
- Fund Balance Usage, \$24M; includes \$15M for Deferred Maintenance and \$9M for Houston Reconnect



# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
C.	Approval of Restricted Budget for Fiscal Year 2025-2026	Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Approve the recommended Restricted Budget for Fiscal Year 2025-2026 (FY 2026) in the amount of \$151M and allow the Chancellor or her designee to increase the Restricted Budget amount as funding sources provide additional support for programs.

## COMPELLING REASON AND BACKGROUND

- Restricted funds can be received from federal, state, and other sources. They are restricted because each grantor may specify how their grant can be used. These grants supplement HCC's other resources and typically enable us to increase program services. Examples of these include financial aid, employee benefits, and other restricted uses. In FY24 this accounted for 25% of total operating revenue.
- Under HCC's local policy (CAM) we can apply for grants and contracts that align with our mission and strategic plan by reaching out to governmental and non-governmental organizations.

## FISCAL IMPACT

The recommended FY26 Restricted Budget includes total expenses of \$151M and may increase as additional grants are awarded to HCC. The restricted budget will be updated as financial aid changes are finalized at the federal level. Currently, there are no confirmed reductions in federal aid. The Supplemental Education Opportunity Grant and Federal College Work Study Program amounts are based on the tentative funding awards received from the DOE for 2025-2026.

## LEGAL REQUIREMENT

Section 51.0051, Annual Operating Budgets, Texas Education Code, provides that "the governing board of each institution shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year."

## STRATEGIC ALIGNMENT

*1. Student Success, 5. College of Choice*

### ATTACHMENTS:

Description	Upload Date	Type
Recommended FY2026 Restricted Budget	5/28/2025	Presentation

**This item is applicable to the following:**

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online

# FY26 Recommended Restricted Budget – Fund 2

(In Millions)

- Revenues:
- Federal - Decrease in federal funding due to end of \$1.4M 3-year HCC Resiliency Initiative Program grant, USDA Lawncare & MBDA Business Center grant funding stopped as both grants fall under DEI category
  - State - Decrease in State funding due to cancellation of nursing grants
  - City/Other - Increase in funding due to new private grants received from HCC Foundation
  - Student Financial Aid - change due to \$3M increase in Pell grants, increases in SEOG, FCWP and private scholarship funding, \$1.2M
  - State Funded Benefits - Increase forecasted in State funded benefits due to higher allocation in 2026-2027 biennium for group insurance

- Expenses:
- Student Services expense increase due to new State college readiness and success grant
  - Instruction/Workforce Development expense increase due to availability of Foundation funding
  - Student Aid expenses increase due to increases in Pell, SEOG,FCWP & private scholarships
  - Community Service expense decrease due to end of HCC Resiliency Initiative Program grant, City of Stafford contract and USDA Lawncare & MBDA grants
  - Staff Benefit expenses increase due to higher State allocation for group insurance in 2026-2027 biennium

	FY25	FY26	\$Chg	%Chg
Revenue:				
Federal	\$ 10.3	\$ 8.9	\$ (1.4)	-14%
State	0.6	0.5	(0.1)	-17%
City/Other	1.6	2.4	0.8	50%
Student Financial Aid <sup>1</sup>	112.5	116.7	4.2	4%
Total Grant Revenues	\$ 125.0	\$ 128.5	\$ 3.5	3%
Stated Funded Staff Benefits:				
Group Insurance State Contribution	15.1	18.0	2.9	19%
State Retirement	4.5	4.5	-	0%
Total Stated Funded Benefits	\$ 19.6	\$ 22.5	\$ 2.9	15%
Total Available Funding	\$ 144.6	\$ 151.0	\$ 6.4	4%
Expenses:				
Student Services	\$ 1.6	\$ 1.7	\$ 0.1	6%
Instruction/Workforce Development	4.3	4.9	0.6	14%
Student Aid	112.5	116.7	4.2	4%
Community Service	6.6	5.2	(1.4)	-21%
Staff Benefits	19.6	22.5	2.9	15%
Total Restricted Expenditures	\$ 144.6	\$ 151.0	\$ 6.4	4%
Net Revenue/(Expenses)	\$ -	\$ -	\$ -	

Note: The restricted budget will be updated as financial aid changes are finalized at the federal level.

<sup>1</sup>Currently, there are no confirmed reductions in federal aid, only proposals. The Supplemental Education Opportunity Grant and Federal College Work-study Program amounts are based on the tentative funding awards received from the DOE for 2025-2026

# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
D.	Approval of the Auxiliary Budget for Fiscal Year 2025-2026	Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Approve the recommended Auxiliary Budget for Fiscal Year 2025-2026 (FY 2026) in the amount of \$9.8M.

## COMPELLING REASON AND BACKGROUND

- Auxiliary revenue refers to revenue generated by non-academic departments for goods and services provided to students, faculty, or staff. Common higher education examples of auxiliary revenue sources include athletics, residence halls, dining services, and bookstore operations.
- The recommended FY26 HCC Auxiliary Budget revenue encompasses student activity and athletic fees, leases and rentals, bookstore commission, and other local income supplemented by fund surplus dollars that, when taken together, provide for student scholarships, and student services requests for athletic equipment, plus personnel costs.

## FISCAL IMPACT

The recommended FY26 Auxiliary Expense Budget of \$9.8M is dependent upon receipt of auxiliary revenues. Fees and leases/rental revenues have projected decreases due to potential enrollment changes and lease rates. However, commission, other local income and fund balance use all have estimated increases as described in the attached.

## LEGAL REQUIREMENT

Section 51.0051, Annual Operating Budgets, Texas Education Code, provides that "the governing board of each institution shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year."

## STRATEGIC ALIGNMENT

*1. Student Success, 5. College of Choice*

### ATTACHMENTS:

Description	Upload Date	Type
Recommended FY2026 Auxiliary Budget	5/22/2025	Presentation

### This item is applicable to the following:

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online

# FY26 Recommended Auxiliary Budget – Fund 3

(In Millions)

- Fees include Student Activity and Athletic Fees based on 7% decrease in enrollment to account for changes to the federal aid, and reduction in international students
- Leases & Rentals decrease due to changes in rates and square footage related to Harris Health-Mental Health and Mental Retardation Authority and Prairie View A&M rental leases
- Bookstore Commission increased due to 30% projected increase in Bookstore instructional items
- Other Local Income increase in rental activity for facilities usage
- Fund Balance Usage increased Athletic and Student services requests to purchase equipment
- Salaries and associated benefits increase includes 1.5% COLA for staff and 1% for PT Staff
- Non-Payroll increase in daily operating expenses due to increased facility rentals and the purchase of the athletic equipment

Description	FY25	FY26	\$Chg	%Chg
Fees	\$ 1.76	\$ 1.64	\$ (0.1)	-7%
Leases & Rentals	5.42	5.20	(0.22)	-4%
Bookstore Commission	1.00	1.30	0.30	30%
Other Local Income	0.26	0.29	0.03	12%
Fund Balance Use	0.20	1.39	1.19	595%
Total Auxiliary Revenues	\$ 8.64	\$ 9.82	\$ 1.18	14%
Salaries	\$ 1.23	\$ 1.34	\$ 0.11	9%
Employee Benefits	0.20	0.21	0.01	5%
Non-Payroll	5.40	6.46	1.06	20%
Scholarship Distribution	1.81	1.81	-	0%
Total Auxiliary Expenditures	\$ 8.64	\$ 9.82	\$ 1.18	14%
Net Revenue/(Expenses)	\$ -	\$ -		

# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
E.	Approval of Capital and Technology Plan Budget for Fiscal Year 2025-2026	Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Approve the proposed Capital and Technology Plan Budget for Fiscal Year 2025-2026 (FY 2026) in the amount of \$7.5M.

## COMPELLING REASON AND BACKGROUND

IT plays a vital role in supporting effective operations and keeping HCC competitive. IT impacts the following areas, although this list is not exhaustive:

- Enhances **teaching & learning** – LMS, hybrid-remote classes, digital libraries
- Improves **administrative efficiency** – Student information systems, finance & human resource management, scheduling assignments/rooms/courses
- Boosts **communication & collaboration** – Email, SharePoint
- Bolsters **security** – Protects from breaches, fraud; manages building access, emergency responses
- Supports **student success** – Academic advising, mobile apps, portals
- Enables **data-driven decisions** – Strategic planning, resource allocation, budgeting

## FISCAL IMPACT

- The estimated total cost for capital and technology in FY26 is \$10.9M
- This is funded in part by student technology fees; approval for these fees is not requested in this document. This fee contributes to approximately one third of the cost for maintenance and replacement of end-of-life administrative and academic information technology (IT) equipment. We estimate this fee portion to be \$3.4M in FY26, contingent upon enrollment.
- The additional \$7.5M needed for FY26 comes from operating revenues; \$2.6M (35%) comes from ongoing Board-approved support, and \$4.9M (65%) is requested for FY26 as part of the operating budget request (Fund 1). We seek approval for this portion, valued at \$7.5M. If approved, \$7.5M in Fund 1 will be transferred to Fund 7 (capital projects) for use by HCC's information technology departments.

## LEGAL REQUIREMENT

Section 51.0051, Annual Operating Budgets, Texas Education Code, provides that "the governing board of each institution shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year."

## STRATEGIC ALIGNMENT

1. *Student Success*, 5. *College of Choice*

**ATTACHMENTS:**

Description	Upload Date	Type
Recommended FY2026 Capital and Technology Budget	5/22/2025	Presentation

**This item is applicable to the following:**

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online

# FY26 Recommended Capital & Technology Plan Budget – Fund 7

(In Millions)

DESCRIPTION	Fund		FY25	FY26	\$Chg	%Chg
Upgrade/Replacement of IT Equipment	7180	\$	6.36	\$ 6.08	\$ (0.28)	-4.45%
Upgrade/Replacement of Security Technology	7181	\$	0.42	\$ 0.39	\$ (0.03)	-8.02%
Upgrade/Replacement of Instructional Equipment	7182	\$	1.11	\$ 1.03	\$ (0.08)	-7.46%
Total Capital and Technology Plan		\$	7.90	\$ 7.50	\$ (0.40)	-5.06%

- HCC IT Master Plan requests \$10.9M in FY26 total (see page 17)
- \$7.5M from operating funds, remaining \$3.4M from student tech fees
- We considered tech fee decreases due to estimated 5% decreased enrollment and 2% decreased federal aid changes
- Funding for the IT master plan is included both operating budget scenarios at the same funding level

# FY26 Technology Plan

(In Millions)

<b>\$1,147,025</b>	Cisco 4500 & Nexus Switch Upgrades
<b>\$1,485,584</b>	Cisco True Up from 2025
<b>\$906,400</b>	Cisco Access Point Upgrade
<b>\$295,000</b>	Phone Devices
<b>\$350,000</b>	Super Cluster Upgrade
<b>\$300,000</b>	Server RAM and DASD Additions for Growth
<b>\$150,000</b>	IDF Room UPS Battery Replacements
<b>\$5,643,985</b>	Computer Replacement & Cybersecurity
<b>\$515,550</b>	Classroom Technology
<b>\$125,000</b>	Student Loaner Laptops
<b>\$10,918,544</b>	Total



# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
F.	Approval of FY 2025 Budget Amendment #1	Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Approve the request to amend the FY25 budget and reallocate \$11.1M for the following HCC needs:

- \$10M to Deferred Maintenance:
  - Conveyances, \$0.3M
  - Electrical, \$0.4M
  - Exterior Maintenance, \$1.9M
  - Fire and Life Safety, \$1.7M
  - Mechanical Systems, \$3.7M
  - Roofing, \$0.1M
  - Contingency, \$1.9
- \$1.1M for equipment, supplies, and building improvements:
  - Instructional labs and renovations, \$0.8M
  - Campus Security vehicles (2), \$0.1M
  - Supplies and Equipment, \$0.2M

## COMPELLING REASON AND BACKGROUND

- Our expense projection as of April 30, 2025 indicates that we will have a year-end budget surplus of approximately \$10M -15M.
- We respectfully request \$11.1M of this surplus for items presented during the FY26 budget planning process that are one-time in nature. By approving this reallocation HCC can accelerate important facilities and security improvement projects and provide needed program support and materials throughout the system. Seen together, these items enhance the student learning experience and add to HCC's stature as a growing institution that offers four-year degrees in addition to a full portfolio of certificate programs and our legacy two-year degrees.
- Details of our planned use of these funds are attached for your review.

## FISCAL IMPACT

For FY 2025, transfer \$11.1M of operating funds to deferred maintenance and building improvements; and reallocate funds for equipment and instructional supplies.

## LEGAL REQUIREMENT

None.

## STRATEGIC ALIGNMENT

*1. Student Success, 5. College of Choice*

### ATTACHMENTS:

Description	Upload Date	Type
FY2025 Budget Amendment Listings	5/22/2025	Presentation

### This item is applicable to the following:

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online

FY25 Budget Amendment - Equipment, Supplies, Building Improvements List

Sponsoring Division	Title	Description of Request	Capital Outlay	Supplies	Contracted Services	Instructional Materials	Total Cost	
<b>2a. Instructional Labs and Renovations</b>								
Northeast College	Aviation Maintenance Technician Program	This initiative will bring an Aviation Maintenance Program to the HCCS. Create labs, training environment to certify trainees to be FAA-certified technicians.	\$ 500,000				\$ 500,000	
Coleman College	Replace all Suite Blinds to Shades at 1900 Pressler (blinds are tattered and over 26 years old)--ONE TIME COST	Office suite blinds are over 26 years old, in poor condition making the working environment less than professional.	\$ 75,000				\$ 75,000	
Central College	Expansion of the HVAC Program	Requesting operating cost and equipment for the HVAC expansion will necessitate a buildout to accommodate electrical work, gas lines, plumbing, ventilation, and computer ports.	\$ 29,000	\$ 5,000	\$ 175,000	\$ 10,000	\$ 219,000	
<b>Total Instructional Labs and Renovations</b>							<b>\$ 794,000</b>	
<b>2b. Campus Security Vehicles</b>								
Finance	Campus Security- 2 Vehicles	Purchase two vehicles for Campus Security	\$ 124,000				\$ 124,000	
<b>Total Campus Security Vehicles</b>							<b>\$ 124,000</b>	
<b>2b. Supplies and Equipment</b>								
Coleman College	Dental Chairs for Dental Assisting and Dental Hygiene use	The program has 4 dental chairs that were installed when the Coleman campus opened 25 years ago. They are starting to have maintenance issues and the program must have fully functioning chairs to meet standards. The program has grown from one cohort to 3, therefore the need to have fully functioning chairs is very important.	\$ 89,781				\$ 89,781	
Chancellor	HCC TV Items	HCCTV for contracted Production Specialist, travel expense to attend the National Association of Broadcasters convention and purchasing new items this would include replacing and upgrading cameras, switchers, servers and other related equipment that is either out of date, not working or needing replacement.	\$ 90,000	\$ 60,000	\$ 40,829		\$ 190,829	
Central College	COE, Architectural Design & Construction Instructional Needs			\$ 12,850	\$ -	\$ 153,570	\$ 166,420	
<b>Total Supplies and Equipment</b>							<b>\$ 166,420</b>	
<b>Grand Total</b>							<b>\$ 1,084,420</b>	

## FY25 Budget Amendment - Deferred Maintenance Listing

System	Estimated Cost
<b>Conveyances</b>	<b>\$ 301,325</b>
Elevator Cab Requires Replacement	\$ 301,325
<b>Electrical</b>	<b>\$ 413,155</b>
Emergency Exit Signage Requires Repair	\$ 2,804
Lightning Protection System Is Required	\$ 24,710
Switch Gear Requires Repair	\$ 27,763
Switchgear Is Needed Or Requires Replacement	\$ 354,830
The Distribution Panel Requires Repair	\$ 2,867
The Electrical Transformer Requires Repair	\$ 182
<b>Exterior</b>	<b>\$ 1,852,464</b>
The Aluminum Storefront Exterior Door Requires Replacement	\$ 114,316
The Overhead Door Requires Replacement	\$ 24,820
The Storefront / Curtain Wall Requires Repair	\$ 1,713,328
<b>Fire and Life Safety</b>	<b>\$ 1,733,889</b>
Emergency Exit Signage Is Missing And Needed	\$ 1,999
Emergency Lighting Is Inadequate Or Not Present And Should be Installed	\$ 48,570
Emergency Lighting System Requires Replacement	\$ 15,381
Fire Alarm is Inadequate	\$ 638,384
Fire Alarm Smoke Detector Requires Repair	\$ 872
Fire Alarm Strobe Is Required	\$ 30,733
Install Fire Sprinklers	\$ 916,794
Replace Kitchen Exhaust Hood	\$ 81,155
<b>Mechanical</b>	<b>\$ 3,650,306</b>
Door operator belts are worn and loose.	\$ 2,304
Ductless Split System AC Requires Replacement	\$ 19,737
Ductwork Requires Replacement (SF Basis)	\$ 900,510
Elevator cables need to be replaced	\$ 14,999
Elevator maintenance	\$ 1,646
Elevator need to be inspected	\$ 1,321
Penetrations in hoistway are not sealed.	\$ 5,839
Testing And Balancing Required	\$ 604,656
The Air Cooled Condenser Requires Replacement	\$ 338,704
The Air Handler HVAC Component Requires Replacement	\$ 811,103
The Cast Iron Water Boiler Requires Replacement	\$ 113,532
The Chiller HVAC Component Requires Replacement	\$ 572,397
The Exterior Chiller Requires Replacement	\$ 263,558
<b>Roofing</b>	<b>\$ 197,669</b>
Gutter Joints Require Repair	\$ 164
The Metal Roof Architectural Roof Covering Requires Replacement	\$ 197,505
<b>Grand Total</b>	<b>\$ 8,148,808</b>
<b>Contingency</b>	<b>\$ 1,851,192</b>
<b>Grand Total</b>	<b>\$ 10,000,000</b>

# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
G.	Tuition and Fees for Continuing Education Units (CEU) and Non-Credit (NCR) Classes	Dr. Margaret Ford Fisher Dr. Norma Perez Dr. Miguel A. Ramos

## RECOMMENDATION

Approve tuition and fees as presented in the attached schedule to be offered at HCC during the 2025-2026 academic year and authorize the Chancellor, or her designee, to establish tuition and fees for any new CEU or NCR courses that may be offered in the 2025-2026 academic year based on the then current market rate.

## COMPELLING REASON AND BACKGROUND

- The Texas Education Code (TEC Section 130.084) requires that each community college annually present to their board tuition and fees for approval. The Houston Community College Board of Trustees approves continuing education courses tuition and fees annually. Based on Guidelines for Instructional Programs in Workforce Education (GIPWE), an Institution's governing body must approve or ratify changes in tuition rates at least annually. It further states that the board "may delegate interim authority for establishment of tuition and fees."
- Attached is a comprehensive list of all CEU and NCR Courses currently offered at HCC with the corresponding tuition and fees. There are no tuition fees increases being requested for 2025-2026. The list reflects courses that were approved the prior year and new additions.
- Annually the Board of Trustees approves HCC's Tuition and Fees including the Schedule of Continuing Education Units and Non-Credit Tuition and Fees.
- In pricing these programs, the Centers of Excellence consider all of the following for each CEU course:
  - all direct costs, indirect costs, and expected enrollments;
  - industry market-based pricing; and
  - pricing is benchmarked against the cost of our competitors
- CEU and NCR rates remain competitive among our local community college peers.
- New Tuition and Fees for newly created courses during the course of the year will be set at the market rate. Any new CEU and NCR courses will be ratified by the Board of Trustees during the next annual CEU/NCR Tuition and Fees review.



## FISCAL IMPACT

None. Tuition and fees will remain the same as the previous year.

## STRATEGIC ALIGNMENT

*1. Student Success, 4. Community Investment*

### ATTACHMENTS:

Description	Upload Date	Type
CEU AY25-26	5/13/2025	Attachment
NCR AY25-26	5/13/2025	Attachment

### This item is applicable to the following:

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online

**Continuing Education Course Pricing Proposal (CEU)**  
**Academic Year 2025-2026**  
**7261, 7262, 7263, 7264**

Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
ATCP - Teacher Certification	ATCP	1070	Cognitive Development, Literacy Strategies and Special Education	Cognitive Development, Literacy Strategies and Special Education	48	\$422		\$422
ATCP - Teacher Certification	ATCP	1071	Pre-service Field Observation	Pre-service Field Observation	32	\$422		\$422
ATCP - Teacher Certification	ATCP	1072	Content Preparation	Content Preparation	48	\$422		\$422
ATCP - Teacher Certification	ATCP	1073	Pedagogy for Curriculum and Instruction	Pedagogy for Curriculum and Instruction	48	\$422		\$422
ATCP - Teacher Certification	ATCP	2070	Science of Teaching Reading	Science of Teaching Reading	48	\$422		\$422
ATCP - Teacher Certification	ATCP	2071	Managing Culturally Diverse Classrooms	Managing Culturally Diverse Classrooms	48	\$422		\$422
ATCP - Teacher Certification	ATCP	2072	Professional Practices in an Educational Environment	Professional Practices in an Educational Environment	48	\$422		\$422
ATCP - Teacher Certification	ATCP	2073	Teaching Second Language Learners	Teaching Second Language Learners	48	\$422		\$422
ATCP - Teacher Certification	ATCP	2074	Foundations of Reading	Foundations of Reading	24	\$422		\$422
ATCP - Teacher Certification	ATCP	2076	Internship I	Internship I	48	\$422		\$422
ATCP - Teacher Certification	ATCP	2078	Internship II	Internship II	48	\$422		\$422
Automotive	AUMT	1005	Introduction to Automotive Technology	Introduction to Automotive Technology	64	\$395		\$395
Business	ACNT	1003	Introduction to Accounting	Introduction to Accounting I	48	\$209		\$209
Business	ACNT	1013	QuickBooks	Computerized Accounting Applications	48	\$595		\$595
Business	BMGT	1009	Project Management Basic	Information & Project Management	48	\$499		\$499
Business	BMGT	1013	Principles of Purchasing	Principles of Purchasing	48	\$275		\$275
RROC -Business	BMGT	1021	Introduction to Project Management for Crisis-Ready Professionals -RCOE	Information & Project Management	48	\$499		\$499
Business	BMGT	1070	Introduction to HR/PeopleSoft Applications	Introduction to HR/PeopleSoft Applications	80	\$275		\$275
Business	BMGT	1071	Intermediate HR/PeopleSoft Applications	Intermediate HR/PeopleSoft Applications	80	\$275		\$275
Business	BMGT	1077	Lean Six Sigma Green Belt	Lean Six Sigma Green Belt	48	\$1,525		\$1,525
Business	BMGT	1078	Retail Industry Fundamentals	Retail Industry Fundamentals	10	\$99		\$99
Business	BMGT	1079	Business of Retail	Business of Retail	16	\$135		\$135
Business	BMGT	1094	PeopleSoft Applications, Intermediate Human Resources	Special Topics in Office Supply & Mgmt.	80	\$259		\$259
Business	BMGT	1095	PeopleSoft Applications, Operations Management	Special Topics in Operational Mgmt. & Supervision	80	\$259		\$259
Business	BMGT	2005	Advanced Communications in Management/PeopleSoft Applications	Advanced Communications in Management	64	\$275		\$275
Business	BMGT	2006	Project Management Professional (PMP) Exam Prep	General Business & Leadership	35	\$995		\$995
Business	BMGT	2031	PeopleSoft Applications, Total Quality Management	Prin. of Quality Management	80	\$258		\$258
Business	BUSG	1001	Introduction to Business	Introduction to Business	48	\$275		\$275
Business	BUSG	1008	Small Business Management	Small Business Management	20	\$145		\$145
Business	BUSG	1091	Mental Health First Aid Training for Business Professionals (AKA Partnership)	Special Topics in Business, General	8	\$50		\$50
Business	CNSE	1003	Forklift Technician	Forklift Operator Certification	7	\$85		\$85
Business	EDTC	1041	Technology for Translation & Interpretation	Instructional Technology and Computer Applications	48	\$275		\$275
Business	EDTC	1021	Terminology Management & Research	Bilingual Education	48	\$275		\$275
RROC Business	HMSY	2028	Maximize Resilience with Business Continuity Planning -(RCOE)	Emergency Management Continuity	40	\$499		\$499
Business	HRPO	1000	Understanding the Human Resources Function	Understanding the Human Resources Function	8	\$189		\$189
Business	HRPO	1071	Employee Compensation Packages	Employee Compensation Packages	8	\$189		\$189
Business	HRPO	1072	Relationships Between Organizations and its People	Relationships Between Organizations and its People	8	\$189		\$189
Business	HRPO	1073	Developing and Strengthening Organizations	Developing and Strengthening Organizations	8	\$189		\$189
Business	HRPO	1074	Personnel Recruiting and Management	Personnel Recruiting and Management	8	\$189		\$189
Business	HRPO	2030	PHR/SPHR Exam Prep	PHR/SPHR Exam Prep	32	\$515		\$515
Business	INSR	1001	Commercial Insurance	Commercial Insurance	48	\$275		\$275
Business	INSR	1005	Personal Insurance	Personal Insurance	24	\$275		\$275
Business	INSR	1009	Principles of Insurance	Principles of Insurance	24	\$275		\$275
Business	INSR	1010	Pre-Licensing Training for Insurance Agents Prep Exam	Pre-Licensing Training for Insurance Agents	16	\$375		\$375
Business	INSR	1017	Insurance Customer Service Representative	Insurance Customer Service Representative	24	\$375		\$375
Business	INSR	1091	Special Topics in Insurance	Special Topics in Insurance	16	\$119		\$119
Business	INSR	1092	Sales Marketing	Special Topics in Insurance	24	\$275		\$275
Business	INSR	2002	Ethics Consumer Protection	Ethics Consumer Protection	2	\$375		\$375
Business	ITSC	1012	Basic Computer Concepts	Beginning Computers	20	\$145		\$145
Business	ITSW	1030	Intro to Email & Calendaring Software	Email & Calendaring Software	12	\$79		\$79
Business	LGLA	1005	Mediation	Mediation	40	\$749		\$749
Business	LGLA	1045	Civil Litigation	Civil Litigation	48	\$275		\$275
Business	LGLA	1051	Contracts	Contracts	48	\$275		\$275
Business	LGLA	1055	Family Law	Family Law	48	\$275		\$275
Business	LGLA	2003	Torts & Personal Injury Law	Torts & Personal Injury Law	48	\$275		\$275
Business	LGLA	2013	Criminal Laq & Procedures	Criminal Law & Procedures	48	\$275		\$275
Business	LGLA	2071	United States Law	United States Law	16	\$155		\$155
Business	LGLA	2072	Legal Studies I	Legal Studies I	16	\$155		\$155
Business	LGLA	2073	Legal Studies II	Legal Studies II	16	\$155		\$155
Business	LGLA	2074	Legal Studies III	Legal Studies III	16	\$155		\$155
Business	LGLA	2075	Paralegal Composition	Paralegal Composition	16	\$155		\$155
Business	LGLA	2076	Intro to Texas Law	Intro to Texas Law	16	\$155		\$155

Continuing Education Course Pricing Proposal (CEU) Academic Year 2025-2026 7261, 7262, 7263, 7264								
Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Business	LGLA	2077	Intermediate Texas Law	Intermediate Texas Law	16	\$155		\$155
Business	LGLA	2078	Advanced Texas Law	Advanced Texas Law	16	\$155		\$155
Business	LMGT	1005	Introduction to Business Logistics	Basics of Inventory Management	24	\$399		\$399
Business	LMGT	1019	Introduction to Business Logistics	Introduction to Business Logistics	48	\$399		\$399
Business	LMGT	1021	Logistics CLA and CLT	Introduction to Materials Handling	48	\$555		\$555
Business	LMGT	1021	Introduction to Materials Handling (Mirror SCH)	Introduction to Materials Handling	48	\$259		\$259
Business	LMGT	1025	Warehouse and Distribution Center Management	Warehouse and Distribution Center Management	48	\$399		\$399
Business	LMGT	1070	Certified Logistics Associate	Certified Logistics Associate	48	\$399		\$399
Business	LMGT	1071	Certified Logistics Technician	Certified Logistics Technician	48	\$399		\$399
Business	LMGT	1072	Warehouse and Distribution Center Management	Warehouse and Distribution Center Management	24	\$399		\$399
Business	MRKG	1000	Customer Service and Sales	Customer Service	20	\$155		\$155
Business	MRKG	1000	Customer Service and Sales	Customer Service	48	\$209		\$209
Business	NAUT	1005	Introduction to Ships & Shipping	Introduction to Ships and Shipping	48	\$275		\$275
Business	POFI	1001	Computer Applications I	Computer Applications I	80	\$275		\$275
Business	POFI	1004	Computer Fundamentals	Computer Fundamentals	48	\$309		\$309
Business	POFT	1012	Business Writing	Business Writing	36	\$275		\$275
Business	POFT	1025	Business Math Using Technology	Business Math Using Technology	48	\$275		\$275
Business	POFT	1049	Administrative Office Procedures	Administrative Office Procedures	48	\$309		\$309
Business	POFT	1070	Introduction of Office Technology	Introduction to Office Technology	48	\$275		\$275
Business	RELE	1000	Promulgated Contract Forms: Texas	Contract Forms and Addenda	30	\$179		\$179
Business	RELE	1001	Principles of Real Estate I	Principles of Real Estate I	32	\$199		\$199
Business	RELE	1002	Principles of Real Estate I: Texas	Principles of Real Estate I (Texas specific)	30	\$179		\$179
Business	RELE	1011	Law of Contracts	Law of Contracts	32	\$179		\$179
Business	RELE	1012	Law of Contracts: Texas	Law of Contracts (Texas specific)	30	\$179		\$179
Business	RELE	1019	Real Estate Finance	Real Estate Finance	32	\$179		\$179
Business	RELE	1020	Real Estate Finance: Texas	Real Estate Finance (Texas specific)	30	\$179		\$179
Business	RELE	1038	Principles of Real Estate II	Principles of Real Estate II	32	\$199		\$199
Business	RELE	1039	Principles of Real Estate II: Texas	Principles of Real Estate II (Texas specific)	30	\$179		\$179
Business	RELE	1071	Real Estate Exam Preparation	Real Estate Exam Preparation	16	\$125		\$125
Business	RELE	1070	Promulgated Contract Forms	Promulgated Contract Forms	30	\$179		\$179
Business	RELE	2001	Law of Agency	Law of Agency	32	\$179		\$179
Business	RELE	2002	Law of Agency: Texas	Law of Agency (Texas specific)	30	\$179		\$179
Business	TRAI	1071	Technology for Translation and Interpretation	Technology for Translation and Interpretation	48	\$275		\$275
Business	TRAI	1071	Fundamentals of Theory & Practice of Translation & Interpretation	Fundamentals of Theory & Practice of Translation & Interpretation	48	\$275		\$275
Business	TRAI	1072	Writing, Editing & Revising for Translation	Writing, Editing & Revising for Translation	48	\$275		\$275
Business	TRAI	1072	Terminology Management & Research	Terminology Management & Research	48	\$275		\$275
Business	TRAI	2072	Introduction to Interpreting II Medical (mirror)	Introduction to Interpreting II Medical	48	\$275		\$275
Business	TRAI	2073	Introduction to Interpreting III (Simultaneous) (mirror)	Introduction to Interpreting III (Simultaneous)	48	\$275		\$275
Business	TRAI	2079	Introduction to Interpreting I (Legal) (mirror)	Introduction to Interpreting I (Legal)	48	\$275		\$275
Community Education	LEAD	2000	iDEAS Academy	Corporate & Community Development w/ Critical Thinking	16	\$69		\$69
Commercial Truck Driving	AUMT	2039	Autonomous/ Hybrid/Electric Vehicle Safety and Systems	Automotive Electrical/Electronic System Update	8	\$195		\$195
Commercial Truck Driving	CVOP	1011	Class B Driving Skills	Driving Skills for Transporting Passengers	80	\$1,700		\$17
Commercial Truck Driving	CVOP	1013	Professional Truck Driver I	Professional Truck Driver I	126	\$1,575		\$1,575
Commercial Truck Driving	CVOP	1040	Professional Truck Driver II	Professional Truck Driver II	160	\$2,425	\$350	\$2,775
Commercial Truck Driving	CVOP	1091	Commercial Vehicle Class B Written Skills	Special Topics in Truck, Bus and Other Commercial Vehicle Operator	40	\$450		\$450
Computers	ACNT	1092	SAP FICO Financial Training	ST/Accounting Technician	48	\$1,899		\$1,899
Computers	AERM	1001	Unmanned Aircraft System Report Pilot In Command (Drone Tech)	Introduction to Aviation	32	\$399		\$399
Computers	AERM	1043	Drone Maintenance	Instruments and Navigation Communication	64	\$695		\$695
Computers	AIRP	1041	Unmanned Aircraft System UAS Technology	Advanced Air Navigation	128	\$1,899		\$1,899
Computers	AIRP	1045	Drone Safety and Flight	Aviation Safety	48	\$525		\$525
Computers	AIRP	1071	Drone Applied Project	Drone Applied Project	64	\$695		\$695
Computers	ARTC	1002	Google UX Design Certificate - Part I	Digital Imaging I	80	\$12		\$12
Computers	ARTC	2005	Google UX Design Certificate - Part II	Digital Imaging II	80	\$12		\$12
Computers	BMGT	1091	SAP End User Applications	Special Topics in Business Admin. & Mgmt. Gen.	48	\$1,899		\$1,899
Computers	BMGT	1092	SAP Sales and Distribution	Special Topics in Purchase Procurement & Contracts Mgmt.	48	\$1,899		\$1,899
Computers	CPMT	1045	Google IT Support Certificate - Part I	Computer Systems Maintenance	72	\$12		\$12
Computers	CPMT	1049	Network+ Fundamentals	Computer Networking Technology	64	\$695		\$695
Computers	CPMT	1049	Network+ Certification contract	Computer Networking Technology	128	\$928		\$928
Computers	CPMT	1049	(Cyber Security Boot Camp) Network+ Fundamentals	Computer Networking Technology	64	\$1,299		\$1,299
Computers	DFTG	1091	PDMS Basic and Functions	Special Topics/Drafting	16	\$525		\$525



## Continuing Education Course Pricing Proposal (CEU)

Academic Year 2025-2026

7261, 7262, 7263, 7264

Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Computers	DFTG	1091	PDMS Drawing Production, Advanced	Special Topics/Drafting	16	\$525		\$525
Computers	DFTG	1091	PDMS Drawing Production, Basic	Special Topics/Drafting	24	\$749		\$749
Computers	DFTG	1091	PDMS Equipment	Special Topics/Drafting	24	\$749		\$749
Computers	DFTG	1091	PDMS Piping	Special Topics/Drafting	24	\$749		\$749
Computers	DFTG	1091	PDMS Structural, Advanced	Special Topics/Drafting	16	\$525		\$525
Computers	DFTG	1091	PDMS Structural, Basic	Special Topics/Drafting	24	\$749		\$749
Computers	GISC	1002	ARC GIS Pro	Understanding Geographic Information Systems	64	\$795		\$795
Computers	GISC	1011	Introduction to GIS	GIS Applications	64	\$795		\$795
Computers	HRPO	2005	SAP Human Capital Management (HCM)	Human Resources Information	48	\$1,899		\$1,899
Computers	ITAI	1070	Artificial Intelligence (A.I.) History, Theory, and Platforms	Artificial Intelligence (A.I.) History, Theory, and Platforms	96	\$279		\$279
Computers	ITAI	1071	AI Essentials: Navigating the Future of Business	Artificial Intelligence (A.I.)	48	\$359		\$359
Computers	ITAI	1072	Enhancing Productivity: Real-World AI Applications	Enhancing Productivity with Microsoft CoPilot Essentials	48	\$359		\$359
Computers	ITAI	1073	AI Fundamentals: Foundational Concepts	CompTIA AI Essentials	48	\$449		\$449
Computers	ITAI	1074	Introduction to AI: Basics of AI and Prompt Engineering	Google AI Essentials	48	\$359		\$359
Computers	ITAI	2077	Introduction to Data Science	Introduction to Data Science	64	\$695		\$695
Computers	ITCC	1014	Cisco CCNA 1: Introduction to Networks	CCNA 1: Introduction to Networks	96	\$845		\$845
Computers	ITCC	1044	Cisco CCNA 2: Switching, Routing, and Wireless Essential	CCNA 2: Switching, Routing, and Wireless Essential	96	\$845		\$845
Computers	ITCC	2020	Cisco CCNA 3: Enterprise Networking, Security, and Automation	CCNA 3: Enterprise Networking, Security, and Automation	96	\$845		\$845
Computers	ITCC	2041	CCNA Security	CCNA Security	64	\$805		\$805
Computers	ITCC	2043	Network Security (CompTIA Security X Certification Training)	Network Security	64	\$695		\$695
Computers	ITCC	2054	CCNP-Route Implementing IP Routing	CCNP-Route Implementing IP Routing	112	\$1,169		\$1,169
Computers	ITDF	1090	How to Make a Home Security System	Special Topics in Comp & Info Systems Security Info Assurance	64	\$645		\$645
Computers	ITNW	1009	AWS Cloud Foundations	Fundamental of Cloud Computing	48	\$695		\$695
Computers	ITNW	1009	CompTia Cloud Essentials + Certification Training	Fundamentals of Cloud Computing	64	\$695		\$695
Computers	ITNW	1009	AWS Cloud Practitioner	Fundamentals of Cloud Computing	96	\$696		\$696
Computers	ITNW	1013	Cloud + Certification	Computer Virtualization	112	\$928		\$928
Computers	ITNW	1013	Cloud+ Comp Virtualization	Computer Virtualization	64	\$615		\$615
Computers	ITNW	1013	Cloud+ Comp Virtualization (Mirror SCH)	Computer Virtualization	96	\$279		\$279
Computers	ITNW	1016	Google Cyber Security Part 1	Introduction to Network Administration	85	\$12		\$12
Computers	ITNW	1025	Network+ Fundamentals (Mirror SCH)	Fundamentals of Networking	96	\$279		\$279
Computers	ITNW	1036	AWS Cloud Practitioner	Cloud Deployment & Infrastructure Management	64	\$695		\$695
Computers	ITNW	1053	Installing and Configuring Windows Server 2016	Install & Configure Window	64	\$805		\$805
Computers	ITNW	1054	Administering Windows for Server 2016	Administering Windows for Server	64	\$805		\$805
Computers	ITNW	1092	Configuring Advanced Windows Server 2016 Services	Special Topics in Computer Syst Network & Telecom	64	\$805		\$805
Computers	ITNW	1092	Build an IoT Smart Raspberry PI Robot	Special Topics in Computer Syst Network & Telecom	8	\$105		\$105
Computers	ITNW	2027	Advanced Cloud Concepts (CompTia Cloud+Training)	Advanced Cloud Concepts	64	\$695		\$695
Computers	ITSC	1003	C++ Programming, Introduction	Computer Control Language	40	\$559		\$559
computers	ITSC	1003	Applied Data Science	Computer Control Language	48	\$549		\$549
Computers	ITSC	1006	Microsoft Windows, Introduction	Introduction to Computer O.S.	24	\$185		\$185
Computers	ITSC	1007	Linux Fundamentals (Mirror SCH)	Unix Operating System 1	96	\$279		\$279
Computers	ITSC	1008	MS Office Suite, Professionals	Integrated Software App I	64	\$515		\$515
Computers	ITSC	1009	MS Office Suite, Professionals	Integrated Software App I	48	\$359		\$359
Computers	ITSC	1009	Microsoft Word 2019 Core	Integrated Software App I	48	\$359		\$359
Computers	ITSC	1009	Microsoft Excel 2019 Core	Integrated Software App I	48	\$359		\$359
Computers	ITSC	1009	Microsoft PowerPoint 2019 Core	Integrated Software App I	48	\$359		\$359
Computers	ITSC	1009	Microsoft Access 2019 Core	Integrated Software App I	48	\$359		\$359
Computers	ITSC	1009	Microsoft Office Fundamentals	Integrated Software Application I	48	\$359		\$359
Computers	ITSC	1010	STRATA-Introduction to Hardware and Software	Intro Hardware Software Select App	24	\$245		\$245
RROC - Informaiton Technology	ITSC	1015	Resilient Information Technology (IT) Project Management - (RCOE)	Information & Project Management	64	\$695		\$695
Computers	ITSC	1015	IT Project+ Fundamentals	Project Management Software	64	\$695		\$695
Computers	ITSC	1016	(Cyber Security Boot Camp) Linux + Certification	Linux Installation & Configuration	64	\$1,299		\$1,299
Computers	ITSC	1016	Linux + Certification contract	Linux Installation & Configuration	128	\$928		\$928
Computers	ITSC	1025	A+ Certification (Mirror SCH)	Personal Computer Hardware	96	\$279		\$279
Computers	ITSC	1091	Introduction to Artificial Intelligence	Special Topics in Computer and Information Science	64	\$695		\$695
Computers	ITSC	1091	Build a Sneaker Bot Using Raspberry PI	Special Topics in Computer Info. Science	8	\$99		\$99
Computers	ITSC	1091	C#, Advanced	Special Topics in Computer Info. Science	24	\$435		\$435
Computers	ITSC	1092	Image Reviewer	Image Reviewer	72	\$795		\$795
Computers	ITSC	2031	Microsoft Office Suite Professional, Advanced	Integrated Software Application	48	\$515		\$515
Computers	ITSC	2040	A+ Hardware & Software (CE Certificate)	Hardware and/or Software Selection and Application	72	\$695		\$695
Computers	ITSC	2040	A+ Hardware & Software	Hardware and/or Software Selection and Application	96	\$695		\$695
Computers	ITSC	2040	A+ Hardware & Software	Hardware and/or Software Selection and Application	64	\$695		\$695
Computers	ITSC	2040	(Cyber Security Boot Camp) A+ Certification	Hardware & Software Application	64	\$1,299		\$1,299
Computers	ITSC	2040	A+ Certification contract	Hardware & Software Application	96	\$696		\$696
Computers	ITSC	2041	PC Building 3D Simulation	Hardware & Software Application	36	\$345		\$345

**Continuing Education Course Pricing Proposal (CEU)**  
**Academic Year 2025-2026**  
**7261, 7262, 7263, 7264**

Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Computers	ITSE	1002	Python Programming	Computer Programming	64	\$695		\$695
Computers	ITSE	1002	Python Programming (Mirror SCH)	Computer Programming	96	\$279		\$279
Computers	ITSE	1003	C#, Introduction	Special Topics in Computer Info. Science	24	\$435		\$435
Computers	ITSE	1004	Python For Data Science	Programming Languages	48	\$549		\$549
Computers	ITSE	1011	JavaScript Programming	Beginning Web Programming	64	\$645		\$645
Computers -	ITSE	1033	Apple Swift Programming	Mobile Applications Development	64	\$695		\$695
Computers	ITSE	1042	C#, Intermediate	Special Topics in Computer Info. Science	24	\$435		\$435
Computers	ITSE	1091	SAP Logistics with Materials Management & Production Planning	Special Topics in Computer Programming	48	\$1,899		\$1,899
Computers	ITSE	1091	Swift App Development Certificate Prep 1	Special Topics in Computer Programming	90	\$575		\$575
Computers	ITSE	1092	Swift App Development Certificate Prep 2	Special Topics in Computer Programming	90	\$575		\$575
Computers	ITSE	1092	Applied Machining Learning	Special Topics in Computer Programming	64	\$695		\$695
computers	ITSE	2043	Advanced Mobile Programming (mirror)	Advanced Mobile Programming	96	\$279		\$279
Computers	ITSE	2059	Python Programming Advanced (Mirror)	Advanced Computer Programming	96	\$279		\$279
Computers	ITSW	1054	Google Data Analytics Certification - Part I	Database File Management	90	\$12		\$12
Computers	ITSW	2037	Google Data Analytics Certification - Part II	Advanced Database	90	\$12		\$12
Computers	ITSY	1000	(Cyber Security Boot Camp) Security+ Certification	Fundamentals of Information Security	64	\$1,299		\$1,299
Computers	ITSY	1000	Security+ Certification	Fundamentals of Information Security	48	\$735		\$735
Computers	ITSY	1000	Security+ Certification	Fundamentals of Information Security	64	\$695		\$695
Computers	ITSY	1000	Fundamentals of Information Security (CompTIA Security+ Certification Training)	Fundamentals of Information Security	64	\$695		\$695
Computers	ITSY	1042	Information Technology Security (Mirror SCH)	Information Technology Security	96	\$279		\$279
Computers	ITSY	1091	Introduction to Blockchain Technology	Special Topics in Information Technology/Security	64	\$635		\$635
Computers	ITSY	1091	Introduction to Blockchain Technology (Mirror SCH)	Special Topics in Information Technology/Security	96	\$279		\$279
Computers	ITSY	1091	SAP Security	SAP Security	48	\$1,899		\$1,899
Computers	ITSY	2000	Google IT Support Certificate	Operating Systems Security	72	\$12		\$12
Computers	ITSY	2001	PenTest+ Certification	Firewalls and Network security Design	64	\$695		\$695
Computers	ITSY	2030	Cyber Security Analyst (CompTia CySA+)	Intrusion Detection	64	\$695		\$695
Computers	ITSY	2030	Intrusion Detection (CompTIA CySA+ Certification Training)	Intrusion Detection	64	\$695		\$695
Computers	ITSY	2042	Google Cyber Security Part 2	Incident Response and Handling	85	\$12		\$12
Computers	ITSY	2043	Cyber Security Analyst (CYSA)	Computer System Forensics	64	\$799		\$799
Computers	ITSY	2043	Cyber Security Analyst CYSA+ Certification	Computer System Forensics	96	\$799		\$799
Computers	POFI	1004	Computers for Seniors	Computer Fundamentals	30	\$209		\$209
Computers	POFI	1004	Computer Fundamentals (CompTIA Tech+Certification)	Computer Fundamentals	48	\$359		\$359
Computers	POFT	1010	Keyboarding, Basic	Basic Keyboarding	12	\$95		\$95
Computers	POFT	1010	Keyboarding, Basic	Basic Keyboarding	24	\$185		\$185
Computers	POFT	1029	Beginning Keyboarding	Beginning Keyboarding	48	\$359		\$359
Computers	RBTC	1043	Build an IoT Smart Raspberry PI Robot	Robotics	64	\$639		\$639
Computers	RBTC	1005	Sneaker BOT Basic Raspberry PI Robotics 101	Robotics Fundamentals	64	\$639		\$639
Computers	RBTC	1047	Make a UAV Robot Using Machine Learning and Open CV	Electro-Mechanical Devices	64	\$639		\$639
Computers	RBTC	2045	Retail Floor Cleaning Robot to Work in BUC-EES Store	Robot Application, Set Up and Testing	64	\$639		\$639
Computers	SRVY	2009	Drone Mapping	Computer Aided Mapping	64	\$695		\$695
Construction Trades	CBFM	1007	Stationary Engineering-2nd Grade License Review	Boiler Operation	80	\$545		\$545
Construction Trades	CBFM	1012	Basic Interior Finish	Basic Interior Finish	64	\$600		\$600
Construction Trades	CNBT	1001	Introduction to Construction Industry	Introduction to Construction Industry	72	\$615		\$615
Construction Trades	CNBT	1001	Introduction to Construction Industry (Residential Construction Cert)	Introduction to Construction Industry	64	\$615		\$615
Construction Trades	CNBT	1009	Basic Construction Management	Basic Construction Management	48	\$699		\$699
Construction Trades	CNBT	1011	Construction Methods and Materials I	Construction Methods and Materials I	48	\$499		\$499
Construction Trades	CNBT	1016	Construction Technology I	Construction Technology I	64	\$649		\$649
Construction Trades	CNBT	1050	Construction Technology II	Construction Technology II	64	\$649		\$649
Construction Trades	CNBT	1091	Application of VR/AR in Construction Industry	Special Topics in Construction/Building Technology	80	\$459		\$459
Construction Trades	CNBT	2044	Construction Management II	Construction Management II	48	\$699		\$699
Construction Trades	CRPT	1045	Stairs and Interior Finish Systems	Interior Finish Systems	65	\$555		\$555
Construction Trades	CRPT	1041	Exterior Finish Systems	Exterior Finish Systems	48	\$415		\$415
Construction Trades	CRPT	1011	Roof and Ceiling Systems	Roof Systems	72	\$615		\$615
Construction Trades	CRPT	1001	Basic Framing	Basic Framing	48	\$629		\$629
Construction Trades	CRPT	1029	Introduction to Carpentry	Introduction to Carpentry	96	\$899		\$899
Construction Trades	CRPT	1000	Dry Wall Install and Repair Technician	Carpentry Maintenance Skills	16	\$199		\$199
Construction Trades	DFTG	1014	CAD I	Intro to Computer Assisted Drafting and Design	32	\$525		\$525
Construction Trades	DFTG	1040	AutoCAD I	Intro. to Computer Aid Draft	48	\$589		\$589
Construction Trades	DFTG	2011	CAD II	Specialized (CAD) Package	32	\$525		\$525
Construction Trades	DFTG	2004	CAD III	Computer Assisted Drafting and Design II	32	\$525		\$525
Construction Trades	ELMT	1002	Solar Photovoltaic Systems	Solar Photovoltaic Systems	80	\$1,149		\$1,149
Construction Trades	ELMT	1011	Solar Fundamentals	Solar Fundamentals	60	\$499		\$499
Construction Trades	ELPT	1011	Electrical Technician I	Basic Electrical Theory	80	\$599		\$599

Continuing Education Course Pricing Proposal (CEU) Academic Year 2025-2026 7261, 7262, 7263, 7264								
Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Construction Trades	ELPT	1021	Introduction to Electrical Safety and Tools	Introduction to Electrical Safety and Tools	96	\$799		\$799
Construction Trades	ELPT	1025	National Electrical Code I	National Electrical Code I	40	\$329		\$329
Construction Trades	ELPT	1029	Electrical Technician II	Residential Wiring	80	\$599		\$599
Construction Trades	ELPT	1041	Motor Control	Motor Control	80	\$564		\$564
Construction Trades	ELPT	1045	Commercial Wiring	Commercial Wiring	120	\$999		\$999
Construction Trades	ELPT	1091	Intro to Electrical Safety & Tools	Special Topics in Electrical and Power Transmission Installer, General	40	\$50		\$50
Construction Trades	ELPT	2019	Programmable Logic Controllers I	Programmable Logic Controllers I	80	\$775		\$775
Construction Trades	HART	1005	Air Conditioning II	Air Conditioning II	80	\$564		\$564
Construction Trades	HART	1038	Air Conditioning I	Air Conditioning I	80	\$564		\$564
Construction Trades	HART	1041	Air Conditioning, Bilingual	Residential Air Conditioning	160	\$1,128		\$1,128
Construction Trades	PFPB	1013	Introduction to Plumbing	Plumbing Technician I	80	\$599		\$599
Construction Trades	PFPB	1013	Plumbing 2A	Intro. to the Plumbing Trade	72	\$325		\$325
Construction Trades	PFPB	1019	Plumbing 2B	Commercial Plumbing I	72	\$325		\$325
Construction Trades	PFPB	1021	Plumbing 1B	Plumbing Maintenance & Repair	72	\$325		\$325
Construction Trades	PFPB	1025	Plumbing 1A	Mechanics of Plumbing	72	\$325		\$325
Construction Trades	PFPB	1047	Plumbing 3A	Backflow Prevention	72	\$325		\$325
Construction Trades	PFPB	1053	Plumbing 3B	Commercial Plumbing II	72	\$325		\$325
Construction Trades	PFPB	2008	Piping Standards and Materials	Plumbing Technician II	80	\$599		\$599
Construction Trades	PFPB	2036	Plumbing 4A	Comm. Const. & Fixture	72	\$325		\$325
Construction Trades	PFPB	2039	Plumbing 4B	Comm. & Indust. Sys. Start-up	72	\$325		\$325
Consumer Arts and Sciences	CHEF	1091	Professional Cooking Part I	S/T in Culinary Arts Chef Training	30	\$225		\$225
Consumer Arts and Sciences	PSTR	1001	Fundamentals of Baking	Fundamentals of Baking	64	\$259		\$259
Education	CDEC	1017	Child Development Associate Training I	Child Development Associate Training I	48	\$345		\$345
Education	CDEC	2022	Child Development Associate Training II	Child Development Associate Training II	48	\$345		\$345
Education	CDEC	2024	Child Development Associate Training III	Child Development Associate Training III	48	\$345		\$345
Engineering	HALT	1071	Texas Certified Landscape Associate	Texas Certified Landscape Associate	36	\$735		\$735
Health Professional Institute	CHLT	1091	CHW Cert Prep Advocacy Skill	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Cert Prep Organization Skills	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Cert Prep: Communication Skills	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Cert. Prep. Capacity Building Skills	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Cert. Prep. Interpersonal Relations Skills	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Cert. Prep. Knowledge Base on Specific Health Issues.	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Cert. Prep. Service Coordination Skills	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Instr. Cert. Prep: Teaching Skills	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Instructor Cert. Prep Interpersonal Relation Skill	ST Community Health Liaison	20	\$125		\$125
Health Professional Institute	CHLT	1091	CHW Instructor Certification Prep: Organization Skills	ST Community Health Liaison	20	\$125		\$125
Health	CVTT	1060	Electrocardiography (EKG) Clinical	Clinical-Cardiovascular Tech.	120	\$534	\$12	\$546
Health	CVTT	2000	Phlebotomy Update I	EKG Update	8	\$65		\$65
Health Professional Institute	DHYG	1002	Nitrous Oxide Sedation	Nitrous Oxide Sedation Monitoring	8	\$225		\$225
Health Professional Institute	DHYG	2000	Assessment & Application of Soft-Tissue Laser	Professional Development: Dental Hygiene/Hygienist	12	\$395		\$395
Health Professional Institute	DNTA	2000	Comprehensive Assessment & Application of Pit and Fissure Sealants	Professional Development: Dental Assisting Assistant	9	\$300		\$300
Health Professional Institute	DNTA	2000	Comprehensive Assessment & Application of Coronal Polishing	Professional Development: Dental Assisting Assistant	9	\$300		\$300
Health Professional Institute	DNTA	2000	Registered Dental Asst Course and Exam	Professional Development: Dental Assisting Assistant	8	\$60		\$60
Health Professional Institute	DMSO	1001	Techniques of Medical Sonography	Techniques of Medical Sonography	64	\$625		\$625
Health	ECRD	1011	Electrocardiography (EKG)	Electrocardiography	64	\$626		\$626
Health	ECRD	1071	ECG Rhythm Strip Analysis for the Healthcare Professional	ECG Rhythm Strip Analysis for the Healthcare Professional	32	\$263		\$263
Health	ECRD	1072	ECG 12-Lead Fundamentals	ECG 12-Lead Fundamentals	32	\$362		\$362
Health	ECRD	1073	Diagnostic Electrocardiography	Diagnostic Electrocardiography	24	\$172		\$172
Health	EMSP	1050	ECG 12-Lead Interpretation	Intro. 12-Lead Interpretation	24	\$172		\$172
Health	EMSP	1019	Basic Life Support CPR	Basic Life Support CPR	7	\$40		\$40
Health	HITT	1003	Medical Terminology II	Medical Terminology II	48	\$258		\$258
Health Professional Institute	HITT	1005	Medical Terminology I	Medical Terminology I	48	\$300		\$300
Health	HITT	1005	Medical Terminology	Medical Terminology I	32	\$225		\$225
Health	HITT	1011	Health Information Systems	Health Information Systems	48	\$325		\$325
Health	HITT	1013	Basic Medical Coding	Insurance Coding	48	\$325		\$325
Health Professional Institute	HITT	1091	ICD-10 Coding for Coders and Billers	ST Health Info. Technology	28	\$400		\$400
Health Professional Institute	HITT	1091	Working with Health IT Systems	S/T Health Info. Technology	45	\$127		\$127
Health	HITT	2000	HIPAA Compliance	Prof. Development: Med Records Tech	8	\$125		\$125
Health Professional Institute	HITT	2011	Configuring EHRs	Configuring EHRs	64	\$400		\$400
Health Professional Institute	HITT	2021	EHR Training Methods	EHR Training Methods	32	\$200		\$200

Continuing Education Course Pricing Proposal (CEU) Academic Year 2025-2026 7261, 7262, 7263, 7264								
Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Health	HITT	2046	Advanced Medical Coding	Advanced Medical Coding	48	\$325		\$325
Health Professional Institute	HPRS	1091	Healthcare Interpreter Training	Special Topics in Health Pro & Related Sciences	50	\$400		\$400
Health	MDCA	1052	Phlebotomy Skills Laboratory	Medical Assistant Laboratory	64	\$365		\$365
Health Professional Institute	MDCA	1054	Medical Assisting Credentialing Exam Review	Medical Assisting Credentialing	48	\$260		\$260
Health Professional Institute	MAMT	2037	Mammography Certification Training	Mammography	48	\$995		\$995
Health Professional Institute	MAMT	2064	Mammography Practicum	Mammography Practicum	160	\$595		\$595
Health	MLAB	2032	Seminar in Medical Lab Technology	Seminar in Medical Lab Technology	48	\$159		\$159
Health	MLAB	2038	Advanced Topics in Medical Lab Technician	Advanced Topics in Medical Lab Technician	48	\$159		\$159
Health	NURA	1001	Certified Nurse Aide	Nurse Aide for Health Care	108	\$883	\$12	\$895
Health Professional Institute	NURA	1091	Hospice Certif. Prep Course for the Hospice Aid	Nursing Assistant/Aide	60	\$310		\$310
Health	NURA	2005	Certified Nurse Aide Review	Nurse Aide Skills	32	\$185		\$185
Health	PLAB	1023	Phlebotomy	Phlebotomy	96	\$955		\$955
Health	PLAB	1060	Phlebotomy Clinical	Phlebotomy Clinical	120	\$543	\$12	\$555
Health	PLAB	1091	Phlebotomy for the Healthcare Professional	ST Phlebotomy/Phlebotomist	40	\$395		\$395
Health	PLAB	2000	Phlebotomy Update I	Phlebotomy Update I	8	\$65		\$65
Health Professional Institute	PHRA	1070	Pharmacy IV Admixture Training	Pharmacy IV Admixture Training	22	\$335		\$335
Health Professional Institute	PHRA	1091	Pharmacy IV admixture - CphT	Pharmacy Tech Assistant	22	\$430		\$430
Health	POFM	1017	Medical Administrative Support	Medical Administrative Support	48	\$325		\$325
Health	POFM	1027	Medical Billing	Medical Insurance	48	\$325		\$325
Health	POFM	2010	Intermediate Medical Coding	Intermediate Medical Coding	48	\$325		\$325
Health	RNSG	1003	Intravenous Therapy	Intravenous Therapy	24	\$295		\$295
Health Professional Institute	RNSG	1093	Hospice Certif. Prep. for the Registered Nurse	ST/Nursing-Reg. Nurse Training	112	\$310		\$310
Health Professional Institute	SCWK	1091	Child Adv. 1- Persp on Child Maltreat & Child Abuse	ST/Social Work	48	\$200		\$200
Health Professional Institute	SCWK	1091	Child Advocacy 2 - Global Child Advocacy Issues.	ST/Social Work	48	\$200		\$200
Health Professional Institute	SCWK	1091	Introduction to Child Advocacy	ST/Social Work	12	\$155		\$155
Health Professional Institute	SRGT	1091	Professional Readiness	Surgical/Operating Room Tech	32	\$100		\$100
Health Professional Institute	SRGT	2030	Professional Readiness	Professional Readiness	16	\$109		\$109
Health Professional Institute	VNSG	1091	Hospice Certif. Prep. Course for the LVN/LPN	S/Special Topics in Practical Nurse	92	\$310		\$310
Industrial Technology	CBFM	1021	Industrial Scaffolding	Industrial Scaffolding and Rigging	80	\$885		\$885
RROC -Industrial Technology	EMAP	2055	The Ultimate Guide to Safety & Compliance in Disaster Recovery (RCOE)	Disaster Recovery	48	\$405		\$405
Industrial Technology	ENER	1030	Basic Mechanical Skills for Energy	Basic Mechanical Skills for Energy	64	\$1,369		\$1,369
Industrial Technology	ENER	1040	Employee Success in Energy	Employee Success in Energy	64	\$705		\$705
Industrial Technology	EPCT	1015	Basic Water Works Operation	Basic Water Works Operation	20	\$349		\$349
Industrial Technology	EPCT	1025	Basic Wastewater Operations	Bastic Wastewater Operations	20	\$349		\$349
Industrial Technology	EPCT	1053	Hazwoper 40 Hour	Hazardous Materials Technician	40	\$475		\$475
Industrial Technology	PTAC	1008	Safety, Health, and Environment I	Safety, Health, and Environment I	48	\$395		\$395
Industrial Technology	PTRT	1003	Drilling	Drilling	64	\$1,305		\$1,305
Industrial Technology	PTRT	1071	Industrial Leadership	Industrial Leadership	48	\$395		\$395
Industrial Technology	OSHT	1005	Field Safety	OSHA Regulations-Construction Industry	50	\$409		\$409
Industrial Technology	OSHT	1007	OSHA 30 for Construction	Construction Site Safety and Health	32	\$315		\$315
Industrial Technology	OSHT	1013	OSHA 30 for General Industry	Accident Prevention, Inspection, and Investigation	32	\$315		\$315
Industrial Technology	OSHT	1015	OSHA 10 for Construction	Safety and Accident Prevention	10	\$105		\$105
Industrial Technology	OSHT	1015	OSHA 10 for General Industry	Safety and Accident Prevention	10	\$105		\$105
Industrial Technology	OSHT	1071	NCCER Core Introductory Craft Skills	NCCER Core Introductory Craft Skills	75	\$629		\$629
Industrial Technology	OSHT	2009	Safety Technology	Safety Program Management	50	\$409		\$409
Languages	COMG	1000	Basic English Language Skills	Basic English Language Skills	60	\$260		\$260
Languages	COMG	1001	English Language Skills 1	English Language Skills 1	60	\$260		\$260
Languages	COMG	1004	English Language Skills 2	English Language Skills 2	60	\$260		\$260
Languages	COMG	1005	English Language Skills 3	English Language Skills 3	60	\$260		\$260
Languages	COMG	1007	English Language Skills 4	English Language Skills 4	60	\$260		\$260
Languages	COMG	1008	English Language Skills 5	English Language Skills 5	60	\$260		\$260
Languages	COMG	1070	Practical Language Application Basic	LN/Communications, General	20	\$87		\$87
Languages	COMG	1071	Practical Language Application 1	LN/Communications, General	20	\$87		\$87
Languages	COMG	1072	Practical Language Application 2	LN/Communications, General	20	\$87		\$87
Languages	COMG	1073	Practical Language Application 3	LN/Communications, General	20	\$87		\$87
Languages	COMG	1074	Practical Language Application 4	LN/Communications, General	20	\$87		\$87
Languages	COMG	1075	Listening & Speaking Skills, Foundation	LN/Communications, General	60	\$260		\$260
Languages	COMG	1076	Reading & Writing Skills, Foundation	LN/Communications, General	60	\$260		\$260
Languages	COMG	1077	Listening and Speaking Skills-Introductory	LN/Communications, General	70	\$275		\$275
Languages	COMG	1078	Reading and Writing Skills-Introductory	LN/Communications, General	70	\$275		\$275
Languages	COMG	2070	Listening and Speaking Skills-Intermediate	LN/Communications, General	70	\$275		\$275
Languages	COMG	2071	Reading and Writing Skills-Intermediate	LN/Communications, General	70	\$275		\$275

Continuing Education Course Pricing Proposal (CEU) Academic Year 2025-2026 7261, 7262, 7263, 7264								
Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Languages	COMG	2072	Pronunciation Skills-Intermediate	LN/Communications, General	48	\$250		\$250
Languages	COMG	2073	Grammar Skills Workshop 1	LN/Communications, General	48	\$250		\$250
Languages	COMG	2074	Grammar Skills Workshop 2	LN/Communications, General	48	\$250		\$250
Languages	COMG	2075	Pronunciation Skills-Advanced	LN/Communications, General	48	\$250		\$250
Languages	COMG	2076	Listening and Speaking Skills-Advanced Level 1	LN/Communications, General	60	\$260		\$260
Languages	INLG	1070	Beginning English Communication Skills for the Workplace	Beginning English Communication Skills	112	\$485		\$485
Languages	INLG	1071	Beginning Reading and Writing Skills for the Workplace	Beginning Reading and Writing Skills for the Workplace	112	\$485		\$485
Languages	INLG	1072	Building English Communication Skills for the Workplace	Building English Communication for Workplace	112	\$485		\$485
Languages	INLG	1073	Building Reading and Writing Skills for the Workplace	Building Reading and Writing Skills for the Workplace	112	\$485		\$485
Material Science	CETT	1007	Applied Electronics	Fundamentals of Electronics	90	\$775		\$775
Material Science	MCHN	1001	Sheetmetal I	Sheetmetal I	64	\$575		\$575
Material Science	MCHN	1049	Sheetmetal II	Sheetmetal II	64	\$575		\$575
Material Science	MCHN	1053	Sheetmetal III	Sheetmetal III	64	\$615		\$615
Material Science	MCHN	2030	Sheetmetal IV	Sheetmetal IV	64	\$615		\$615
Material Science	MCHN	2044	Introduction to CNC Machine Controls	Computerized Numerical Control Programming	90	\$895		\$895
Material Science	NDTE	1010	Liquid Penetrant/Magnetic Particle Testing	Liquid Penetrant/ Magnetic Particle Testing	64	\$619		\$619
Material Science	NDTE	2011	Preparation for Certified Welding Inspector Exam	Preparation for Certified Welding Inspector Exam	48	\$499		\$499
Material Science	NDTE	1005	Introduction to Ultrasonics	Introduction to Ultrasonics	96	\$885		\$885
Material Science	PFPB	1008	Basic Pipefitting Skills	Basic Pipefitting Skills	96	\$685		\$685
Material Science	PFPB	1050	Plumbing and Pipefitting Equipment Safety	Plumbing and Pipefitting Equipment and Safety	80	\$569		\$569
Material Science	PFPB	1050	Plumbing & Pipefitting Equipment and Safety	Plumbing & Pipefitting Equipment and Safety	96	\$685		\$685
Material Science	PFPB	2007	Pipe Fabrication and Installation I	Pipe Fabrication and Installation I	96	\$685		\$685
Material Science	PFPB	2008	Pipefitting Standards and Materials	Pipefitting Standards and Materials	64	\$565		\$565
Material Science	PFPB	2010	Intermediate Blueprint Reading for Pipefitters	Intermediate Blueprint Reading for Pipefitters	64	\$565		\$565
Material Science	PFPB	2032	Advance Pipefitting Standards, Specifications, and Installation	Advance Pipefitting Standards, Specifications, and Installation	96	\$685		\$685
Material Science	PFPB	2041	Pipe Fabrication and Installation II	Pipe Fabrication and Installation II	96	\$685		\$685
Material Science	QCTC	1046	Testing and Inspections - Robotic Welding	Testing and Inspections Systems	96	\$895		\$895
Material Science	QCTC	2031	Welding Codes and Standards	Standards	48	\$499		\$499
Material Science	WLDG	1007	Welding Using Multiple Processes, Introduction (including Bilingual)	Introduction to Welding	160	\$1,919		\$1,919
Material Science	WLDG	1013	Introduction to Blueprint Reading for Welders	Introduction to Blueprint Reading for Welders	64	\$565		\$565
Material Science	WLDG	1015	Maintenance Welding	Maintenance Welding	40	\$575		\$575
Material Science	WLDG	1021	Introduction to Welding Fundamentals	Welding Fundamentals	90	\$895		\$895
Material Science	WLDG	1030	Introduction to Gas Metal ARC Welding - Robotics	Introduction to Gas Metal Arc Welding	96	\$895		\$895
Material Science	WLDG	1034	TIG Welding	Welding, TIG	96	\$789		\$789
Material Science	WLDG	1035	Pipe Welding, Introduction	Introduction to Pipe Welding	96	\$789		\$789
Material Science	WLDG	1091	Welder Certification/Qualification	S/T in Welding Technologist	10	\$69		\$69
Material Science	WLDG	2032	Welding Automation - Robotics Welding	Welding Automation	96	\$895		\$895
Material Science	WLDG	2053	Advance Pipe Welding	Advance Pipe Welding	96	\$685		\$685
MS & Smart Manufacturing	ARTV	1091	Laser Cutting Ornaments	Special Topics in Visual and Performing Arts	8	\$85		\$85
MS & Smart Manufacturing	ARTV	1091	AutoCad with 3D	Special Topics in Visual and Performing Arts	24	\$415		\$415
MS & Smart Manufacturing	ARTV	1091	SolidWorks with 3D	Special Topics in Visual and Performing Arts	24	\$459		\$459
MS & Smart Manufacturing	ARTV	1091	Introduction to 3D Printing	Special Topics in Visual and Performing Arts	16	\$165		\$165
MS & Smart Manufacturing	ARTV	1091	Advanced 3D Printing	Special Topics in Visual and Performing Arts	24	\$249		\$249
MS & Smart Manufacturing	ARTV	1091	Drawing with Fusion 360 and 3D	Special Topics in Visual and Performing Arts	24	\$265		\$265
MS & Smart Manufacturing	ARTC	1000	CorelDraw w/ Lazer Engraving	Specialized Graphic Application	24	\$199		\$199
MS & Smart Manufacturing	DFTG	1000	Introduction to Solid Works	Specialized Computer-Aided Drafting (CAD)	24	\$359		\$359
MS & Smart Manufacturing	EDTC	1090	Special Topics in Education, General	CPT 4.0/CPT-Instructor Training (MSSC Contract)	24	\$1,250		\$1,250
MS & Smart Manufacturing	EDTC	2000	Professional Development: Education, General	CPT+ Instructor Training (MSSC Contract)	16	\$875		\$875
MS & Smart Manufacturing	EPCT	1051	Introduction to Lean Six Sigma in Manufacturing	Quality Assurance and Quality Control	32	\$295		\$295
MS & Smart Manufacturing	INMT	1005	Introduction to Industrial Maintenance	Introduction to Industrial Maintenance	48	\$555		\$555
MS & Smart Manufacturing	INMT	1011	3D Modeling with 3D Printing	Computer Integrated Manufacturing	48	\$575		\$575
MS & Smart Manufacturing	INMT	1043	Computer Aided Design/Computer Aided Manufacturing	Computer Aided Design/Computer Aided Manufacturing	48	\$575		\$575
MS & Smart Manufacturing	INMT	1045	Computer Numerical Controls	Computer Numerical Controls	48	\$249		\$249
MS & Smart Manufacturing	INMT	1091	Special Topics in Manufacturing Technology	Smart Manufacturing Camp (MSSC Contract)	30	\$59		\$59
MS & Smart Manufacturing	MCHN	1026	Introduction to Computer-Aided Manufacturing (CAM)	Introduction to Computer-Aided Manufacturing (CAM)	96	\$895		\$895
MS & Smart Manufacturing	MCHN	1038	Fundamentals of Machine Shop	Basic Machine Shop I	128	\$1,165		\$1,165
MS & Smart Manufacturing	MCHN	1041	Fundamentals of Machine Shop II	Basic Machine Shop II	128	\$1,165		\$1,165
MS & Smart Manufacturing	MCHN	2003	Fundamentals of CNC Machine Controls	Fundamentals of CNC Machine Controls	96	\$895		\$895
MS & Smart Manufacturing	MCHN	2031	Operation of CNC Turning Centers	Operation of CNC Turning Centers	96	\$895		\$895
MS & Smart Manufacturing	MCHN	2034	Operation of CNC Machining Centers	Operation of CNC Machining Centers	96	\$895		\$895
MS & Smart Manufacturing	MCHN	2038	Advanced Computer-Aided Manufacturing (CAM)	Advanced Computer-Aided Manufacturing (CAM)	64	\$895		\$895
MS & Smart Manufacturing	MFGT	1091	Manufacturing Project Management of Production Process	Special Topics in Manufacturing Technology/Technician	48	\$429		\$429

**Continuing Education Course Pricing Proposal (CEU)**  
**Academic Year 2025-2026**  
**7261, 7262, 7263, 7264**

Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
Public Safety: Law Enforcement	CJLE	1006	Basic Peace Officer I	Basic Peace Officer I	174	\$365		\$365
Public Safety: Law Enforcement	CJLE	1012	Basic Peace Officer II	Basic Peace Officer II	174	\$365		\$365
Public Safety: Law Enforcement	CJLE	1018	Basic Peace Officer III	Basic Peace Officer III	174	\$365		\$365
Public Safety: Law Enforcement	CJLE	1022	Basic Telecommunicator, 911 Dispatcher	Basic Telecommunicator	56	\$229		\$229
Public Safety: Law Enforcement	CJLE	1024	Basic Peace Officer IV	Basic Peace Officer IV	174	\$365		\$365
Public Safety: Law Enforcement	CJLE	1029	Basic Peace Officer V	Basic Peace Officer V	80	\$169		\$169
Public Safety: Law Enforcement	CJLE	1039	Crisis Intervention Training	Crisis Intervention Training	40	\$159		\$159
Public Safety: Law Enforcement	CJLE	1045	Intermediate Crime Scene Investigation	Intermediate Crime Scene Investigation	40	\$299		\$299
Public Safety: Law Enforcement	CJLE	2005	Intermediate Dispatcher, 911 Dispatcher	Intermediate Dispatcher, Communication Officer	24	\$149		\$149
Public Safety: Law Enforcement	CJLE	2025	Crisis Communication, 911 Dispatcher	Crisis Intervention Training	24	\$149		\$149
Public Safety: Law Enforcement	CJLE	2038	Firearms Instructor	Firearms Instructor Course	40	\$279		\$279
Public Safety: Law Enforcement	CJLE	2049	Basic Instructor	Basic Instructor	40	\$299		\$299
Public Safety: Law Enforcement	CJSA	1006	Basic Civil Process Course	Civil Process Course	20	\$99		\$99
RROC - Public Safety: Fire	EMAP	2001	Team Building & Communication: Your Crisis-Proof Toolkit - (RCOE)	Leadership and Effective Communication	48	\$595		\$595
Public Safety: Health/EMSP	EMSP	1019	BLS Health Care Provider	CPR Basic Life Support	7.5	\$45		\$45
Public Safety: Health/EMSP	EMSP	1091	S/T in Emergency Medical Technology	S/T in Emergency Medical Technology	10	\$189		\$189
Public Safety: Health/EMSP	EMSP	2000	Methods of Teaching-EMS	Methods of Teaching-EMS	48	\$125		\$125
Public Safety: Fire Science	FIRS	1001	Firefighter Certification I	Firefighter Certification I	96	\$285		\$285
Public Safety: Fire Science	FIRS	1003	Firefighter Agility & Fitness	Firefighter Agility & Fitness	32	\$285		\$285
Public Safety: Fire Science	FIRS	1007	Firefighter Certification II	Firefighter Certification II	112	\$285		\$285
Public Safety: Fire Science	FIRS	1013	Firefighter Certification III	Firefighter Certification III	80	\$285		\$285
Public Safety: Fire Science	FIRS	1019	Firefighter Certification IV	Firefighter Certification IV	64	\$285		\$285
Public Safety: Fire Science	FIRS	1023	Firefighter Certification V	Firefighter Certification V	96	\$285		\$285
Public Safety: Fire Science	FIRS	1029	Firefighter Certification VI	Firefighter Certification VI	80	\$285		\$285
Public Safety: Fire Science	FIRS	1033	Firefighter Certification VII	Firefighter Certification VII	112	\$285		\$285
Public Safety: Fire Science	FIRS	1091	Grade Level Live Fire Training	Special Topics in Fire Science/Firefighting	8	\$125		\$125
Public Safety: Fire Science	FIRS	1091	Above Grade Level Live Fire Training	Special Topics in Fire Science/Firefighting	8	\$125		\$125
Public Safety: Fire Science	FIRS	1091	Below Grade Level Live Fire Training	Special Topics in Fire Science/Firefighting	8	\$125		\$125
Public Safety: Fire Science	FIRS	1091	Vehicle Extrication	Special Topics in Fire Science/Firefighting	8	\$79		\$79
Public Safety: Fire Science	FIRS	1071	Public Safety Telecommunicator: EMD	Emergency Medical Dispatcher	57	\$169		\$169
Public Safety: Fire Science	FIRS	2050	Hazardous Material Technician	Hazardous Material Technician	80	\$469		\$469
Public Safety: Fire Science	FIRS	2071	Unmanned Aerial System for Public Safety	Unmanned Aerial System for Public Safety	20	\$389		\$389
Public Safety: Fire Science	FIRS	2072	Unmanned Aerial System Capstone	Unmanned Aerial System Capstone	40	\$779		\$779
Public Safety: Fire Science	FIRT	1002	Plans Examiner I	Plans Examiner I	32	\$169		\$169
Public Safety: Fire Tech	FIRT	1042	Fire Officer I	Fire Officer I	128	\$349		\$349
Public Safety: Fire Tech	FIRT	1043	Fire Officer II	Fire Officer II	128	\$349		\$349
Public Safety: Fire Science	FIRT	1070	Public Safety Telecommunicator: Fire Service: 911 Emer. Dispatcher	Fire Service Communication	57	\$169		\$169
Public Safety: Fire Tech	FIRT	2005	Fire Instructor I	Fire Instructor I	112	\$299		\$299
Public Safety: Fire Tech	FIRT	2007	Fire Instructor II	Fire Instructor II	112	\$299		\$299
Public Safety: Fire Tech	FIRT	2051	Company Fire Officer	Company Fire Officer	96	\$249		\$249
Public Safety: Fire Tech	FIRT	2056	Fire Officer III	Fire Officer III	128	\$349		\$349
Public Safety: Fire Tech	FIRT	2057	Fire Officer IV	Fire Officer IV	128	\$349		\$349
Public Safety: Fire Tech	FIRT	2059	Fire Instructor III	Fire Instructor III	128	\$349		\$349
VAST	ARTC	1051	Digital Creative Art	Graphic Design Media Techniques	39	\$259		\$259
VAST	ARTC	1051	Digital Creative Art (Summer Camp)	Graphic Design Media Techniques	7.5	\$85		\$85
VAST	BMGT	1004	Workplace Critical Thinking & Problem Solving	Workplace Critical Thinking & Problem Solving	39	\$259		\$259
VAST	BMGT	1096	Retail Training	Special Topics in Retailing Operations	15	\$259		\$259
VAST	BUSG	1005	Intro to Customer Service	Introduction to Customer Service	15	\$259		\$259
VAST	BUSG	1012	Professionalism in the Workplace	Professionalism in the Workplace	39	\$259		\$259
VAST	BUSG	1024	How to Start A Business	How to Start A Business	39	\$259		\$259
VAST	COMG	1003	Communication Skills for the Workplace	Communication Skills for the Workplace	39	\$259		\$259
VAST	COMG	1040	Enhancing Workplace Communication	Enhancing Workplace Communication	39	\$259		\$259
VAST	FLMC	1002	Event Video Making	Event Videography	39	\$259		\$259
VAST	FLMC	1002	Event Video Making (Summer Camp)	Event Videography	7.5	\$85		\$85
VAST	HPRS	1007	Health and Wellness	Health and Wellness Overview	39	\$259		\$259
VAST	HPRS	1007	Health and Wellness (Summer Camp)	Health and Wellness Overview	7.5	\$85		\$85
VAST	IMED	1002	Web Design	Web Site Creation I	15	\$259		\$259
VAST	ITNW	1007	Internet Basics	Internet, Basic	15	\$259		\$259
VAST	ITSW	1058	Specialized Computer Applications	Specialized Computer Applications	39	\$259		\$259
VAST	PHTC	1004	Digital Photography	Introductory Professional Photography	15	\$259		\$259
VAST	POFI	1024	Word Processing Applications	Word Processing Applications I	39	\$259		\$259
VAST	POFT	1004	Business Writing	Business Writing	15	\$259		\$259

## Continuing Education Course Pricing Proposal (CEU)

Academic Year 2025-2026

7261, 7262, 7263, 7264

Area	Subject	Catalog	HCC Course Title	WECM title	Contact Hours	Tuition	Fees for 3rd Party Expenses	Total Course Cost
VAST	POFT	1006	Job Search & Employment Skills	Job Search & Employment Skills	39	\$259		\$259
VAST	POFT	1012	Communication Skills for Business & Industry	Communication Skills for Business & Industry	39	\$259		\$259
VAST	POFT	1020	Job Search Skills	Job Search Skills	39	\$259		\$259
VAST	POFT	1071	Career Exploration	Career Exploration for CTP	39	\$259		\$259
VAST	TECM	1013	Occupational Math I	Occupational Math	39	\$259		\$259
VAST	TECM	1013	Occupational Math II	Occupational Math	39	\$259		\$259
Visual & Performing Arts	ARTC	1091	Digital Imaging I (AISD)	Digital Imaging I	16	\$115		\$115
Visual & Performing Arts	RTVB	1091	Film & Video Editing (AISD)	S/T in Radio & Television Broadcasting	16	\$79		\$79

## New courses since last Board Approval 04/17/2024

Includes new courses and course changes added after 4/17/2024.



2025-2026 Continuing Education Tuition and Fees Schedule (NCR)

Continuing Education Course Pricing Proposal (NCR) Academic Year 2025 - 2026 6261, 6262, 6263					
Area	Subject	Catalog	HCC Course Title	Contact Hours	Total Course Cost
Automotive	CEC	1067	Auto Fuel Systems Service	16	\$129
Automotive	CEC	1068	Auto Power Steering Systems Service	16	\$129
Automotive	CEC	1069	Auto Cooling Systems Service	16	\$129
Automotive	CEC	1070	Auto Engine Systems & Oil Service	16	\$129
Automotive	CEC	1071	Auto Trans-axles Transmission Systems Service	16	\$129
Automotive	CEC	1072	Auto Brake Systems Service	16	\$129
MS & Smart Manufacturing	CEC	7158	3D Dimensional Love	4	\$75
MS & Smart Manufacturing	CEC	7159	Introduction to Fabrication Lab	open lab	\$75
Community Learning	CEC	0901	Adult Country & Western Dancing	6	\$139
Community Learning	CEC	0902	Adult Tap	14	\$139
Community Learning	CEC	0903	Adult Jazz	14	\$139
Community Learning	CEC	0904	Middle Eastern Belly Dancing I	17	\$139
Community Learning	CEC	0905	Teen Tap	14	\$139
Community Learning	CEC	0906	Middle Eastern Belly Dancing II	17	\$139
Community Learning	CEC	0907	Teen Ballet	14	\$139
Community Learning	CEC	0908	Scrapbooking Workshop	2	\$25
Community Learning	CEC	0909	Strong People Strong Bodies Workshop	21	\$25
Community Learning	CEC	0910	Youth Strength and Technique Conditioning Workshop 12+	8	\$89
Community Learning	CEC	0966	Adult Ballroom Dancing	6	\$139
Community Learning	CEC	1146	Learning the Basics of Sewing Workshop	9	\$50
Community Learning	CEC	1284	Creating a Personal Budget in an Excel Spreadsheet	9	\$45
Community Learning	CEC	1294	Teen/Adult Line Dancing Workshop	3	\$50
Community Learning	CEC	1295	Teen Tap Workshop	8	\$89
Community Learning	CEC	1389	Ableton Live	8	\$99
Community Learning	CEC	1417	Zumba	17	\$139
Community Learning	CEC	1417	Zumba for Kids (5 - 9 y.o.)	9	\$89
Community Learning	CEC	1778	Kids Summer Camp Ecology	35	\$79
Community Learning	CEC	1779	Kids Summer Camp Space Challenge	35	\$79
Community Learning	CEC	2215	U.S. Citizenship Prep Class	24	\$25
Community Learning	CEC	2402	Youth Zumba Workshop	4	\$45
Community Learning	CEC	2403	Youth Musical Theater Dance Camp	15	\$89
Community Learning	CEC	2404	Adult Beginner Salsa Dance Workshop	6	\$89
Community Learning	CEC	2433	Art Class	2	\$25
Community Learning	CEC	2438	Cricut Maker & Beyond Workshop	2	\$25
Community Learning	CEC	2449	Youth Ballet	14	\$139
Community Learning	CEC	2451	Middle Eastern Belly Dancing II Workshop	8	\$89
Community Learning	CEC	2452	Middle Eastern Belly Dancing I Workshop	8	\$89
Community Learning	CEC	2453	Adult Tap Dance Workshop	8	\$89
Community Learning	CEC	2455	Adult Ballet for Exercise Workshop	8	\$89
Community Learning	CEC	2515	Yoga	17	\$139
Community Learning	CEC	2577	Basic Conversational Spanish II	6	\$29
Community Learning	CEC	6011	Mat Pilates	14	\$89
Community Learning	CEC	7083	Sports Officiating	24	\$79
Community Learning	CEC	7086	Agriculture Youth Camp	20	\$25
Community Learning	CEC	7087	Youth Jazz	14	\$139
Community Learning	CEC	8042	Floral Design Workshop	3	\$25
Community Learning	CEC	8060	Youth Ballet 5-7 Years Old	17	\$139
Community Learning	CEC	8061	Youth Ballet 8-11 Years Old	17	\$139
Community Learning	CEC	8062	Flamenco Dance	17	\$139
Community Learning	CEC	8063	Adult Ballet for Exercise	14	\$139
Community Learning	CEC	8064	Youth Strength and Technique Class	20	\$139
Community Learning	CEC	8065	Fundraising for the Indie Film Workshop	16	\$99



2025-2026 Continuing Education Tuition and Fees Schedule (NCR)

Continuing Education Course Pricing Proposal (NCR) Academic Year 2025 - 2026 6261, 6262, 6263					
Area	Subject	Catalog	HCC Course Title	Contact Hours	Total Course Cost
Community Learning	CEC	8066	Acting for Film	12	\$99
Community Learning	CEC	9071	Entrepreneurship Global Learning Experience	64	\$100
Community Learning	CEC	9092	Sewing Essentials	4	\$25
Commercial Truck Driving	CEC	9121	Freight Broker Training	8	\$50
Construction Trades	CEC	7093	Fundamentals of Carpentry	40	\$599
Construction Trades	CEC	7094	Fundamentals of Electrical Wiring	40	\$599
Construction Trades	CEC	7095	Fundamentals of HVAC	40	\$599
Construction Trades	CEC	7096	Fundamentals of Plumbing	40	\$599
Consumer Arts & Sciences	CEC	1149	Pastry & Culinary	2	\$39
Consumer Arts & Sciences	CEC	1149	Pastry & Culinary	3	\$49
Consumer Arts & Sciences	CEC	1149	Pastry & Culinary	4	\$59
Engineering	CEC	1130	Texas Certified Landscaping Associate	36	\$734
Health	CEC	1073	Basic Health Indicators Vital Signs	2	\$15
Health Professional Institute	CEC	1160	Nitrous Oxide Sedation Monitoring	8	\$85
Health Professional Institute	CEC	1177	Dental Assistance Course Review and Re-Test	2	\$30
Health Professional Institute	CEC	1196	Study Skills for Student Success	10	\$125
Health Professional Institute	CEC	1197	Successful Test Taking	8	\$100
Health Professional Institute	CEC	1198	Critical Thinking for Standardized Tests	24	\$100
Health Professional Institute	CEC	1204	HESI TEAS Prep: Anatomy & Physiology	8	\$40
Health	CEC	1422	Test for Essential Academic Skills Prep Course	16	\$95
Health	CEC	1430	CPR	4	\$60
Health	CEC	4033	Successful Study Skills and Test Taking	18	\$125
Health Professional Institute	CEC	7068	Differential Diagnosis of Body Systems for Physical Therapist	16	\$159
Health Professional Institute	CEC	7069	Regional Differential Diagnosis for Physical Therapists	15	\$159
Health Professional Institute	CEC	7085	Pharmacy IV Admixture Re-exam	2	\$120
Health Professional Institute	CEC	7098	Spanish Healthcare Interpreter Assessment	5	\$50
Health Professional Institute	CEC	7099	Spanish Healthcare Interpreter Training	50	\$199
Health Professional Institute	CEC	7516	RDA Test and Exam	8	\$60
Health Professional Institute	CEC	8005	Evidence-Based Nursing Practice	3	\$40
Health Professional Institute	CEC	8006	Participatory Action Research	5	\$50
Health Professional Institute	CEC	8007	Nursing for Aging Population-1	3.5	\$50
Health Professional Institute	CEC	8008	Nursing for Aging Population-2	3.5	\$50
Health Professional Institute	CEC	8009	Raising Literacy for CHWs	5	\$50
Health Professional Institute	CEC	8010	Healthcare Interpreter Assess	5	\$60
Health Professional Institute	CEC	8012	Assessing Individual Readiness	5	\$50
Health Professional Institute	CEC	8023	Developing Guidelines for CHW	1	\$10
Health Professional Institute	CEC	8027	CHW-An Emerging Workforce	1	\$10
Health Professional Institute	CEC	8052	Fund. Of Billing, Collecting & Credentialing for Behavioral Health	6	\$85
Health Professional Institute	CEC	8053	Claims Denials-Behavioral Health	6	\$85
Health Professional Institute	CEC	8054	Credentialing-Behavioral Health	8	\$85
Health Professional Institute	CEC	8055	Billing and Credentialing for Substance use Services Billing and Credentialing for Substance use Services	4	\$55
Health Professional Institute	CEC	8056	ICD-10 Behavioral Health	4	\$55
Health Professional Institute - CHP	CEC	9010	Pharmaceutical GMP Professional Training	20	\$139
Languages	CEC	4016	English Language Skills for Professionals I	64	\$389
Languages	CEC	4017	English Language Skills for Professionals II	64	\$389
Material Science	CEC	1034	NCCER Prep	48	\$335
Material Science	CEC	9712	Manufacturing Summer Camp	30	\$59

2025-2026 Continuing Education Tuition and Fees Schedule (NCR)

Continuing Education Course Pricing Proposal (NCR)					
Academic Year 2025 - 2026					
6261, 6262, 6263					
Area	Subject	Catalog	HCC Course Title	Contact Hours	Total Course Cost
Information Technology	CEC	1088	Basic Operating Systems	6	\$39
Information Technology	CEC	1089	Online Identity Theft Protection	3	\$19
Smart Manufacturing/ Material Science	CEC	1034	NCCER Prep	48	\$335
Smart Manufacturing/ Material Science	CEC	9712	Manufacturing Summer Camp	30	\$59
Smart Manufacturing/ Material Science	CEC	1353	Fundamentals of Welding & Fabrication (#2659)	8	\$39
Smart Manufacturing/ Material Science	CEC	1353	Welding Machine Selection & Demonstration (# 2660)	8	\$39
VAST	CEC	1811	College Fundamentals	39	\$259
VAST	CEC	1813	Strategies for College Readers	39	\$259
VAST	CEC	9708	Internship (Field Work)	15	\$259

New courses since last Board Approval 04/17/2024

Includes new courses and course changes added after 4/17/2024.

# ACTION ITEM

Meeting Date: June 4, 2025

Topics For Discussion and/or Action:

ITEM #	ITEM TITLE	PRESENTER
H.	Adopt Board Self-Assessment Instrument for 2024-2025	Trustee Eva Loredó

**RECOMMENDATION**

Adopt the Board Self-Assessment instrument for 2024-2025.

**COMPELLING REASON AND BACKGROUND**

In accordance with Policy BCG (Local) and Board Bylaws Article H, the Board shall plan and conduct, at least annually, a thorough self-evaluation. This evaluation may be conducted in a regular meeting, a special meeting, or in a workshop setting.

**FISCAL IMPACT**

The Board Self-Assessment is a budgeted expense for FY 2025.

**LEGAL REQUIREMENT**

In accordance to Policy BCG (Local) and Board Bylaws Article H.

**STRATEGIC ALIGNMENT**

*1. Student Success, 2. Personalized Learning , 3. Academic Rigor , 4. Community Investment , 5. College of Choice*

**ATTACHMENTS:**

Description	Upload Date	Type
Draft Board Self-Assessment Instrument for 2024-2025	5/27/2025	Attachment

**This item is applicable to the following:** District



## Houston Community College 2025 Board Self-Assessment DRAFT 05232025

### OVERVIEW

The [Association of Community College Trustees](#) (ACCT) is coordinating the 2025 Houston Community College Board of Trustees self-assessment process. Please complete the assessment by **11:59 PM by July 25, 2025**. If you are unable to complete the assessment in one sitting, please use the same computer to complete it.

Please rate the board's performance on a scale of 1 to 5 with 1 being the lowest rating and 5 being the highest. The scale reads left to right. Please provide comments as appropriate and for any item rated 1 or 2. Your responses are confidential.

Thank you for taking the time to complete the assessment. Your input is very important.

If you have any questions, you can contact Colleen Allen, Director, Retreat and Evaluation Services, at 202-558-8682 or [callen@acct.org](mailto:callen@acct.org).



## BOARD ORGANIZATION

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Board Organization

	1	2	3	4	5	Don't Know
1. Board members are given timely and adequate information on agenda items.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Board meetings are conducted in an orderly, efficient manner that allows for open and sufficient discussion.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Confidentiality regarding executive session items is maintained.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Policy Role & Direction

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Policy Role & Direction

	1	2	3	4	5	Don't Know
4. The board spends sufficient time discussing the future direction of the System and the strategic plan.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. The Board focuses on policy in Board discussions, not administrative matters.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6. The Board has clarified the difference between its policy role and the roles of the Chancellor and staff.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Board-Chancellor Relations

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Board-Chancellor Relations

	1	2	3	4	5	Don't Know
7. The Board clearly delegates the administration of the System to the Chancellor.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8. The Board is adequately informed about the important issues facing the System.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9. The Board is satisfied with the current Chancellor evaluation process.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
10. The Board is sensitive to the concerns of students and employees while maintaining impartiality and support for the Chancellor.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Community Relations

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Community Relations

	1	2	3	4	5	Don't Know
11. The Board is knowledgeable about community and regional needs and expectations.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
12. The Board supports the Chancellor's initiatives to develop educational partnerships with K-12 school districts, colleges/universities, community agencies, business and local government, where appropriate.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions





## Standards for College Operations

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Standards for College Operations

	1	2	3	4	5	Don't Know
13. The Board is knowledgeable about the System's educational programs/services.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
14. The Board assures that the budget reflects college priorities in the mission and goals.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
15. The Board provides sufficient oversight to assure proper execution of capital projects.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
16. The Board provides proper oversight for projects included in the Bond.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
17. The Board is aware of the System's funding structure and budget.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Board Leadership

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Board Leadership

	1	2	3	4	5	Don't Know
18. The Board understands and adheres to its roles and responsibilities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
19. The Board is willing to take a stand for what it believes is right for students and the community.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
20. Through its behavior, the Board has set a positive example for the Chancellor and other employees.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
21. Board members treat one another with respect.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
22. There is a climate of mutual trust between Board members.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
23. Once a decision is made, Board members uphold the decision of the Board.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Advocating for the College

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Advocating for the College

	1	2	3	4	5	Don't Know
24. The Board helps educate the local community about the System's needs and issues.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
25. The Board advocates the System's interests to state and national agencies and legislators.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
26. The Board actively supports the System's Foundation and fundraising efforts.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Board Education

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Board Education

	1	2	3	4	5	Don't Know
27. Requests by individual trustees do not place an undue burden on staff.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
28. Board members are engaged in a continuous process of training and development.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
29. New Board members receive an orientation to the Board and the institution.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Institutional Readiness for Student Success

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

### Institutional Readiness for Student Success

	1	2	3	4	5
30. The Board expects, and the Chancellor provides, regular reports on disaggregated student outcomes and uses the results to modify policy.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
31. Decisions about budget allocations are directly linked to increasing rates of student success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
32. The System has established a strategic planning process that relies on data to set goals for student success and to measure goal attainment.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## Houston Community College 2025 Board Self-Assessment DRAFT 05232025

### Individual Trustee Self-Assessment

Please rate the Board in key functional areas using the following scale:

1=strongly disagree; 2=somewhat disagree; 3=somewhat agree; 4=agree; 5=strongly agree; You may also select Don't Know

Please provide comments or suggestions. If no comment please indicate.

#### Individual Trustee Self-Assessment

	1	2	3	4	5	Don't Know
33. Board Organization: I have read materials in advance and am prepared adequately to participate in board discussions and meetings.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
34. Policy Role & Direction: I understand my role as a trustee and address policy matters rather than management issues.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
35. System and Student Relations: As a trustee, I defer to the Chancellor regarding issues or concerns related to students or employees.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
36. Community Relations: I use my influence and relationships to develop partnerships with local and statewide constituents.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
37. Standards for Institutional Operations: I have an understanding of the System's funding structure and am able to make informed decisions about System operations.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
38. Board Leadership: I am comfortable expressing my own opinions during Board meetings.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
39. Board Leadership: Once a vote is taken, I support the decision of the Board.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
40. Advocating for the System: I advocate for the System at the local, state and national level.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments/suggestions



## **Open Ended Questions**

Please provide comments or suggestions. If no comment please indicate.

**What are the major accomplishments of the Board in the past year?**

**What are the Board's greatest strengths?**

**What are areas in which the Board could improve?**

**I recommend that the Board have the following priorities or goals for the coming year.**



## **Houston Community College 2025 Board Self-Assessment DRAFT 05232025**

### **2025 Houston Community College BSA**

Thank you for taking the time to complete and return your candid responses for this assessment. All responses will remain anonymous and the confidential final report is for board use only. Please click "Done" to submit your responses.



Meeting Date: June 4, 2025

Topics For Discussion and/or Action:

ITEM #	ITEM TITLE	PRESENTER
I.	Adopt Chancellor's Performance Evaluation Instrument for 2024-2025	Trustee Eva Loredro Dr. Margaret Ford Fisher

RECOMMENDATION

Adopt the Chancellor's Performance Evaluation instrument for 2024-2025.

COMPELLING REASON AND BACKGROUND

In accordance with Policy BFE (Local), the Board shall prepare a written evaluation of the Chancellor at annual or more frequent intervals. The written evaluation instrument shall be based on the job description of the Chancellor and performance goals and shall be adopted by the Board.

FISCAL IMPACT

The Chancellor's evaluation is a budgeted expense for FY 2025.

LEGAL REQUIREMENT

In accordance with Policy BFE (Local)

STRATEGIC ALIGNMENT

1. Student Success, 2. Personalized Learning , 3. Academic Rigor , 4. Community Investment , 5. College of Choice

ATTACHMENTS:

Description	Upload Date	Type
Draft Chancellor Performance Evaluation Instrument for 2024-2025	5/27/2025	Attachment

This item is applicable to the following: District



## OVERVIEW

The [Association of Community College Trustees](#) (ACCT) is assisting the Houston Community College Board of Trustees with its 2024 Chancellor's Evaluation Process. All trustees should complete the evaluation survey by **11:59 PM on July 25, 2025**. Your participation is very important.

ACCT will collect your responses and prepare a summary report for the Board of Trustees to review on or about August 7, 2025. Your responses are anonymous and will not be shared with anyone other than the Houston Community College Board of Trustees.

This survey asks you to evaluate the Chancellor's performance on typical leadership competencies. Please rate the performance of the Chancellor on the following scale: 1 = does not meet expectations; 2 = meets some expectations; 3 = meets expectations; 4 = exceeds expectations; 5 = significantly exceeds expectations; and DK = Don't Know. **The scale reads left to right, with 1 being the lowest rating and 5 being the highest rating.**

If you cannot complete the evaluation in one sitting, please use the same computer to reopen the survey and complete the evaluation.

If you have any problems with the online survey, please contact Colleen Allen, Director, Retreats and Evaluations, ACCT, [callen@acct.org](mailto:callen@acct.org) or 202-558-8682.



## Institutional Performance

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### Institutional Performance

	1	2	3	4	5	Don't Know
1. Provides effective leadership in establishing and maintaining excellent student services.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. Provides effective leadership for maintenance and upgrade of the physical plant.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. Is creative and innovative in solving problems and dealing with crisis.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4. Stays current with trends, information, legislation, and other movements pertinent to the System's future.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. Handles public and media relations appropriately and constructively.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6. Develops and executes sound personnel policies and procedures.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
7. Gives recognition due to staff, faculty, and administrators for accomplishments.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8. Programs are relevant, and accountability measures are presented to ensure excellence and quality.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9. Technology is continuously upgraded and used as a tool to promote greater student access, learning options, service, efficiencies and productivity.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments



## Committed Leadership focused on Student Success

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### Committed Leadership Focused on Student Success

	1	2	3	4	5	DK
10. Chancellor actively supports efforts to improve student learning and completion.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
11. Chancellor provides board regular reports on student outcomes and the impact of efforts to improve student success rates.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
12. Chancellor demonstrates willingness to support changes in policy, procedures and resource allocation to improve student success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
13. Chancellor establishes urgency for improvement and motivates entire college to accelerate the pace of improving student outcomes via events, budget priorities, planning documents, etc.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments



## Organizational Strategy

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### Organizational Strategy

	1	2	3	4	5	DK
14. Strategically plans for the college based on data and measured student success goal attainment.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
15. Strategically leads inclusive planning processes that result in focused, concrete system-wide plans to significantly improve student access and success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
16. Ensures alignment and extensive collaboration among colleges and departments (college leadership, instruction, student services, finance, human resources, facilities, etc.) to improve student success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
17. Develops a culture of inquiry and evidence to support a results-oriented approach across the Institution (i.e. implementation of routine assessment of progress, and continuous data-informed improvement).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments



## Institutional Leadership

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

## Institutional Leadership

	1	2	3	4	5	Don't Know
18. Is informed about developments in education, and particularly community colleges.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
19. Provides leadership for the professional development of staff, and maintains her own professional development.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
20. Implements System operations pursuant to policy, statutes, regulations, and policy governance.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
21. Possesses a vision, assists the board in establishing goals, and provides leadership for others to progress toward vision and goals.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
22. Identifies and analyzes problems and issues confronting the system and recommends and implements appropriate changes and directions.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
23. Maintains and supports the value of excellence and quality within the institution.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
24. Develops the technology resources of the System to promote greater efficiencies.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
25. Relates the budget priorities to the HCCS mission, goals, and long range planning.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
26. Creates an atmosphere which contributes to positive morale.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
27. Develops leadership team focused on improving student access and success goal attainment.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
28. Takes data-informed strategic risks (reallocating resources, making changes, etc.) to advance commitment to advance student success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
29. Achieves significantly improved results in student outcomes by implementing well-designed institutional changes at scale and ensuring they are sustained over the long term.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments



## External Relations

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### External Relations

	1	2	3	4	5	Don't Know
30. Works to develop positive relationships with the news media and other public relations vehicles within the community.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
31. Encourages involvement from and respects all constituencies and gives their issues fair consideration.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
32. Presents a positive image for HCCS.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
33. Develops useful strategies for building community partners and forms new partnerships as a result	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
34. Understands state and federal trends and decisions and keeps others informed of their impact on the HCCS.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
35. Is visible at and takes part in campus and community activities and functions.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
36. Secures input from both internal and external stakeholders to identify causes of achievement gaps and informs the development of strategies for improving student success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
37. Build effective relationships with HCC Foundation and prospective donors to maximize support for student goal attainment and resources.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments





## Communication

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### Communication

	1	2	3	4	5	Don't Know
38. Articulates a strong, broad strategic vision for the college and its students throughout the institution and the community.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
39. Communicates effectively by listening in ways that foster strong relationships, develop shared priorities and inspire trust and action.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
40. Assures institutional communications emphasize a student success agenda, including website, news releases, public meetings, advertisements, social media, etc.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments



## Budgetary/Fiscal Management

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### Budgetary/Fiscal Management

	1	2	3	4	5	Don't Know
41. Provides sound fiscal management, including the ability address budgetary matters in a way that achieves more efficient and effective use of resources.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
42. Possesses a good understanding of the HCCS' financial needs and communicates them clearly.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
43. Ensures the fiscal strength and sound operation of the college by securing sufficient resources to fund operations, providing adequate controls to prevent fiscal mismanagement.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
44. Delivers a sound budget and ensures budget compliance throughout the institution.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
45. Aligns expenditures institution-wide with strategies to improve student access and success.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
46. Links college operations and resource allocation to improving student success outcomes.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
47. Raises substantial resources from multiple sources and allocates resources in ways aligned to student access and success goals.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comment



## Personal Qualities

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

### Personal Qualities

	1	2	3	4	5	Don't Know
48. Exercises good judgment in dealing with sensitive issues between people and groups.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
49. Is well-organized and efficient in accomplishment of objectives.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
50. Is willing to re-evaluate and remake decisions, if necessary.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
51. Encourages the development of and exhibits respect for all groups in the decision-making process.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
52. Confronts and manages conflict with ease.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
53. Maintains high standards for ethics, honesty and integrity in all personal and professional matters .	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
54. Presents a professional demeanor in all situations.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
55. Undertakes tasks with enthusiasm and sees them through to completion.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
56. Is creative and innovative in solving problems and dealing with crisis.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Comments

Instructions: Please rate the Chancellor's performance using the following scale: 5=Significantly exceeds expectations; 4=Exceeds expectations; 3=Meets expectations; 2=Meets some expectations; 1=Does not meet expectations; You may also select Don't Know if you do not have enough information to respond. Please provide comments or suggestions.

[illegible]

requirements.

69. Works to ensure that the culture of the college is built around continuous improvement in learning and the completion of valuable credentials for all students.

☐☐☐☐☐☐

70. Works and communicates with the Board in ways that ensure shared goals, an understanding of strategic objectives, and common understanding of the college's progress toward achieving student access and success objectives.

☐☐☐☐☐☐

71. Develops and maintains effective relationship and partnership with the board.

☐☐☐☐☐☐

Comments



## Open-Ended Question

### Open-Ended Question

What initiatives/projects should the Chancellor focus on over the next year?



## HCCS Chancellor Evaluation

Thank you for taking the time to complete and return your candid responses for this evaluation. All survey response information will remain anonymous and the confidential final report is for board use only. Please click "Done" to submit your responses.

# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
J.	Approve One-time Variance to the Board Bylaws Relating to Article G, Section 9(d) and 9(e)	Trustee Eva Loreda Board Counsel

## RECOMMENDATION

Approve one-time variance to Article G, Sections 9(d) and 9(e) of the Board Bylaws to waive the requirement relating to distribution of the agenda and background material for the June 4, 2025, Committee of the Whole meeting agenda item pertaining to the "Potential Use of HCC Reserves to Eliminate Student Technology Fee for FY2026."

## COMPELLING REASON AND BACKGROUND

Article G, Sections 9(d) and 9(e) of the Board Bylaws requires the following:

- Copies of the agenda and related materials shall be delivered to Board members by Board Services five (5) business days in advance of the Board meeting. Paper copies of the agenda and related materials shall be delivered to Board members upon a written request submitted to Board Services. [Section 9(d)]
- Trustees shall be provided with all necessary background information on any issue being considered for a vote, no later than five (5) business days prior to said vote. [Section 9(e)]

## FISCAL IMPACT

N/A

## LEGAL REQUIREMENT

Board Bylaws Article G, Sections 9(d) and 9(e)

## STRATEGIC ALIGNMENT

*1. Student Success, 5. College of Choice*

**This item is applicable to the following:** District



# ACTION ITEM

**Meeting Date:** June 4, 2025

**Topics For Discussion and/or Action:**

ITEM #	ITEM TITLE	PRESENTER
K.	Potential Use of HCC Reserves to Eliminate Student Technology Fee for FY2026	Trustee Eva Loredro Dr. Margaret Ford Fisher Dr. Sherry Hawn

## RECOMMENDATION

Consider eliminating the student technology fee for FY2026 budget as a single year accommodation and authorize the one-time utilization of the reserve funds not to exceed \$30M to replace revenue otherwise contributed by student technology fees that support HCC operations, debt payments, and capital and technology costs.

## COMPELLING REASON AND BACKGROUND

- HCC Administration acknowledges the impact that pending Pell legislation may have on students concerning Title IV funding.
- We received approximately \$24M (FY24) in technology fees and anticipate receiving more than \$25M in FY25.
- We are empathetic about the Texas economy, job growth deceleration, college costs, and underserved students, which is why we are offering a new Houston Reconnect scholarship in addition to our other scholarships and waivers beyond the robust dual credit flagship portfolio.
- The Board Executive Committee discussed eliminating technology fees for FY26. As an option, the technology fee would be replaced with use of reserves up to \$30M. This figure is projected based on enrollment growth which may occur through innovative programs and course offerings.
- The Administration stands ready to implement the Board's decision as part of the budget approval process for FY26.

## FISCAL IMPACT

Utilize reserves not to exceed \$30M to replace revenue otherwise contributed by student technology fees that support HCC operations (~80%), debt payments (~18%), and capital and technology costs (~2%).

HCC Administrators will monitor enrollment trends and expenditures in the event of another unforeseen, multi-year catastrophe like COVID. We would need enough reserves to maintain operations at seven colleges at a cost of over \$400M annually. Our current investment portfolio, if liquidated at current rates, would not cover this kind of crisis.

## LEGAL REQUIREMENT

None.

## STRATEGIC ALIGNMENT

*1. Student Success, 5. College of Choice*

### ATTACHMENTS:

Description	Upload Date	Type
Days Cash on Hand Trends	5/30/2025	Attachment

### This item is applicable to the following:

Central, Coleman, Northeast, Northwest, Southeast, Southwest, District, Online

## Days Cash on Hand

	FY 2023	FY 2024	FY 2025
Unrestricted Operating Expenditures	312,217,010	331,060,622	473,782,000
Required Days Cash on Hand	180	180	180
Required Cash Reserve	153,970,032	163,262,773	233,645,918
Total Unrestricted Cash & Investments	289,077,223	283,021,902	296,775,777
<b>Actual Days Cash on Hand</b>	<b>338</b>	<b>312</b>	<b>229</b>