

HOUSTON COMMUNITY COLLEGE
FY 2020 - FY 2021 Approved Budget Compared to the Prior Year's Budget

Revenue Sources	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Budget	% of Total	Budget	% of Total		
1 State Appropriations	\$ 68,750	19%	\$ 66,542	19%	\$ (2,208)	-0.6%
2 Ad Valorem Taxes	161,568	45%	161,778	45%	210	0.1%
3 Tuition & Fees, net	121,164	34%	123,203	35%	2,039	0.6%
4 Other Local Income	5,000	1%	4,612	1%	(388)	-0.1%
5 Total Revenues	\$ 356,482	100%	\$ 356,135	100%	\$ (347)	-0.1%
6 Fund Balance Use	9,300		12,781		3,481	
7 Total Funds Available	\$ 365,782		\$ 368,916		\$ 3,134	

Expense Type	FY 2020		FY 2021		Increase/Decrease FY 2021 Compared to FY 2020	% Increase/ Decrease
	Budget	% of Total	Budget	% of Total		
1 Salaries	\$ 214,298	59%	\$ 214,181	58%	\$ (117)	0%
2 Employee Benefits	30,052	8%	30,383	8%	331	1%
3 Supplies & General	5,490	2%	4,964	1%	(526)	-10%
4 Travel	2,187	1%	1,094	0%	(1,094)	-50%
5 Marketing Costs	824	0%	2,113	1%	1,289	156%
6 Rentals & Leases	694	0%	611	0%	(82)	-12%
7 Insurance/Risk Mgmt	5,339	1%	6,080	2%	741	14%
8 Contracted Services	28,817	8%	29,597	8%	780	3%
9 Utilities	10,123	3%	9,822	3%	(301)	-3%
10 Other Departmental Expenses	3,022	1%	3,632	1%	610	20%
11 Instructional and Other Materials	12,248	3%	12,526	4%	278	2%
12 Maintenance and Repair	1,759	0%	1,184	0%	(574)	-33%
13 Contingency/Initiatives	1,029	0%	994	0%	(35)	-3%
14 Capital Outlay	4,503	1%	3,427	1%	(1,076)	-24%
Transfers/Debt	45,398	12%	47,617	13%	2,220	5%
15 Scholarship	-	0%	690	0%	690	0%
16 Total	\$ 365,782	100%	\$ 368,916	100%	\$ 3,134	1%