

HOUSTON COMMUNITY COLLEGE
FY 2020 - FY 2021 Approved Budget

		FY 2021	
Revenue Sources		Budget	% of Total
1	State Appropriations	\$ 66,542	19%
2	Ad Valorem Taxes	161,778	45%
3	Tuition & Fees, net	123,203	35%
4	Other Local Income	4,612	1%
5	Total Revenues	\$ 356,135	100%
6	Fund Balance Use	12,781	
7	Total Funds Available	\$ 368,916	

		FY 2021	
Expense Type		Budget	% of Total
1	Salaries	\$ 214,181	58%
2	Employee Benefits	30,383	8%
3	Supplies & General	4,964	1%
4	Travel	1,094	0%
5	Marketing Costs	2,113	1%
6	Rentals & Leases	611	0%
7	Insurance/Risk Mgmt	6,080	2%
8	Contracted Services	29,597	8%
9	Utilities	9,822	3%
10	Other Departmental Expenses	3,632	1%
11	Instructional and Other Materials	12,526	4%
12	Maintenance and Repair	1,184	0%
13	Contingency/Initiatives	994	0%
14	Capital Outlay	3,427	1%
	Transfers/Debt	47,617	13%
15	Scholarship	690	0%
16	Total	\$ 368,916	100%