

HOUSTON COMMUNITY COLLEGE
FY 2022 Operating Budget Compared to Prior Year FY 2021

(In Thousands)

Description	FY 2021 Approved Budget	% of Total	FY 2022 Proposed Budget	% of Total	Increase/ (Decrease)	% Increase/ (Decrease)
State Appropriations	\$ 66,542	18%	\$ 63,587	17%	\$ (2,955)	-4%
Ad Valorem Taxes	161,778	44%	181,895	49%	20,117	12%
Tuition & Fees, Net	123,203	33%	102,486	28%	(20,717)	-17%
Other Local Income	4,612	1%	2,500	1%	(2,112)	-46%
Fund Balance Use	12,781	3%	10,000	3%	(2,781)	-22%
Fund Balance Transfer (Federal Funds COVID)	-	0%	11,091	3%	11,091	
Total Revenue	\$ 368,916	100%	\$ 371,559	100%	\$ 2,643	1%
Salaries	214,181	58%	210,773	57%	(3,408)	-2%
Benefits	30,383	8%	29,429	8%	(954)	-3%
Operating Expenses	74,365	20%	73,990	20%	(375)	-1%
Transfers (ex. State ed. grants)	9,615	3%	9,615	3%	-	0%
Scholarships	690	0%	690	0%	-	0%
Debt Service	27,481	7%	24,927	7%	(2,555)	-9%
Fund Balance Usage	12,200	3%	10,000	3%	(2,200)	-18%
Subtotal Expenses	\$ 368,916	100%	\$ 359,424	97%	\$ (9,492)	-3%
Compensation Recommendation	-	0%	6,015	2%	6,015	
District-wide Commitments	-	0%	1,672	0%	1,672	
Ongoing Operational Initiatives	-	0%	3,078	1%	3,078	
One-time Funded	-	0%	1,370	0%	1,370	
Total Expenses	\$ 368,916	100%	\$ 371,559	100%	\$ 2,643	1%
Net Revenue/(Expenses)	\$ (0)		\$ (0)		\$ (0)	