



**HOUSTON COMMUNITY COLLEGE**

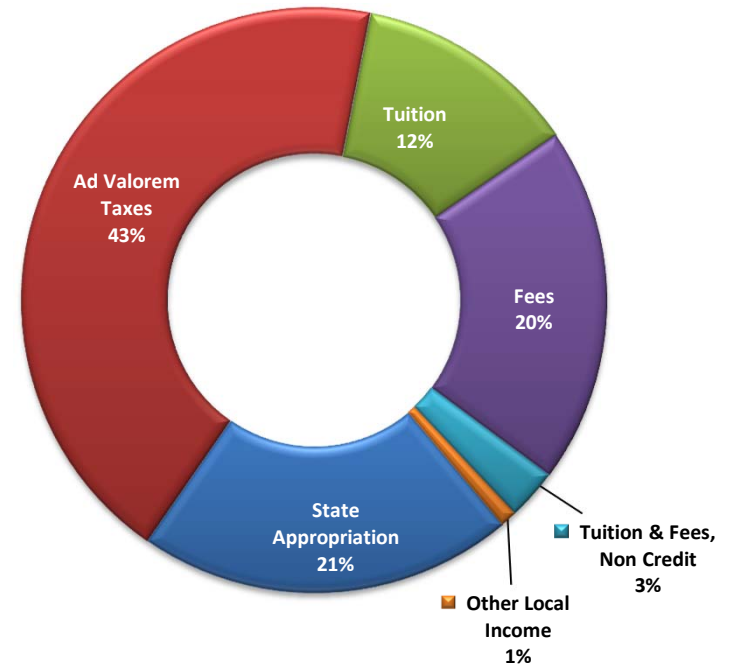
**Houston Community College  
Unrestricted Funds - Approved Budget  
For Fiscal Year 2016-2017**



**Houston Community College  
Unrestricted Funds - Approved Budget FY2016-2017  
Revenues by Source**

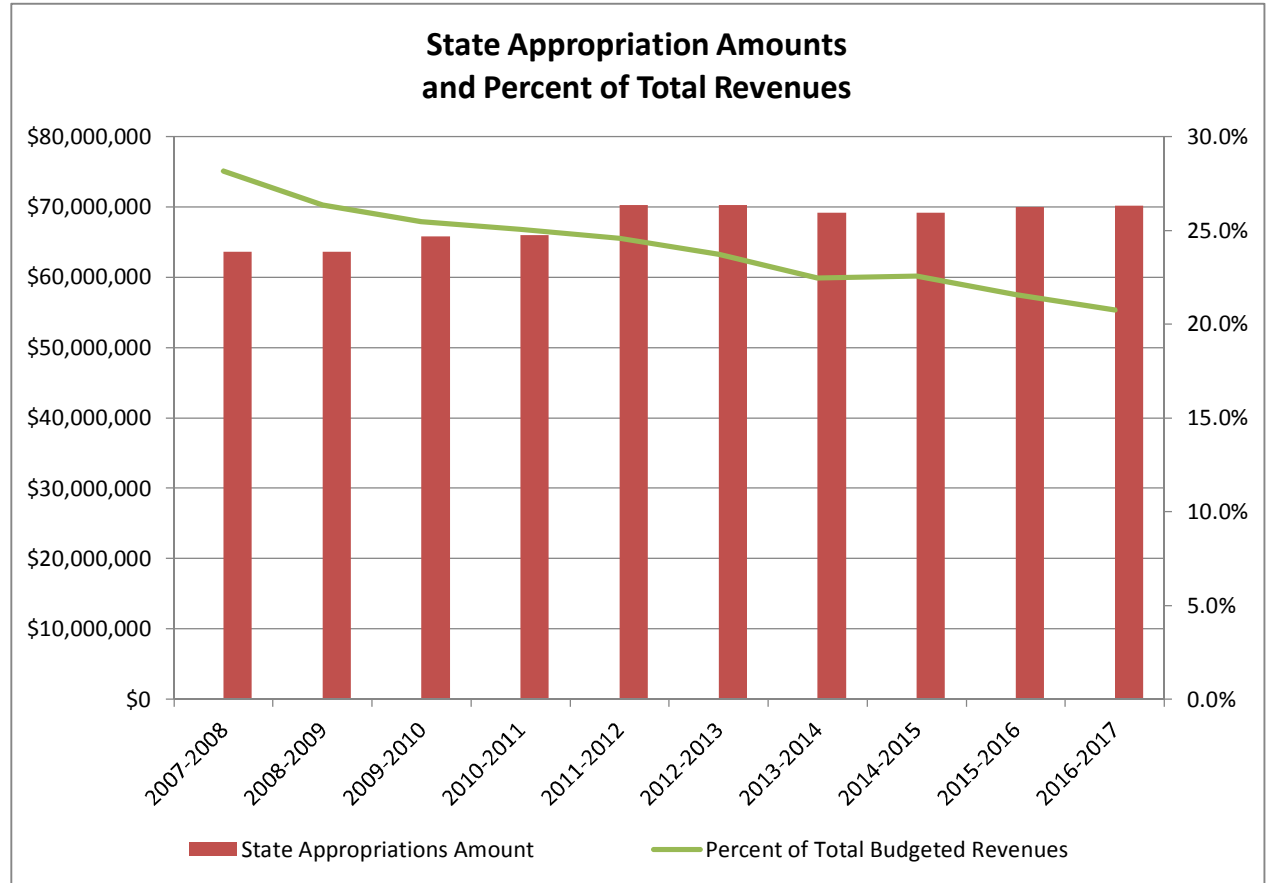
	Original Budget FY2016-2017	Original Budget FY2015-2016	Incr/(Decr) vs. FY2015-2016	% Change
Appropriation	\$ 70,162,214	\$ 69,995,427	166,787	0.2%
Ad Valorem Taxes	146,800,000	136,000,000	10,800,000	7.9%
Tuition	41,750,000	40,925,000	825,000	2.0%
Fees	66,632,000	65,325,000	1,307,000	2.0%
Tuition & Fees - Non Credit	9,500,000	9,500,000	-	0.0%
Other Local Income	3,120,000	2,870,000	250,000	8.7%
<b>Total Revenue</b>	<b>\$ 337,964,214</b>	<b>\$ 324,615,427</b>	<b>13,348,787</b>	<b>4.1%</b>

**FY 2016-2017 Revenue Sources  
as a Percent of Total**



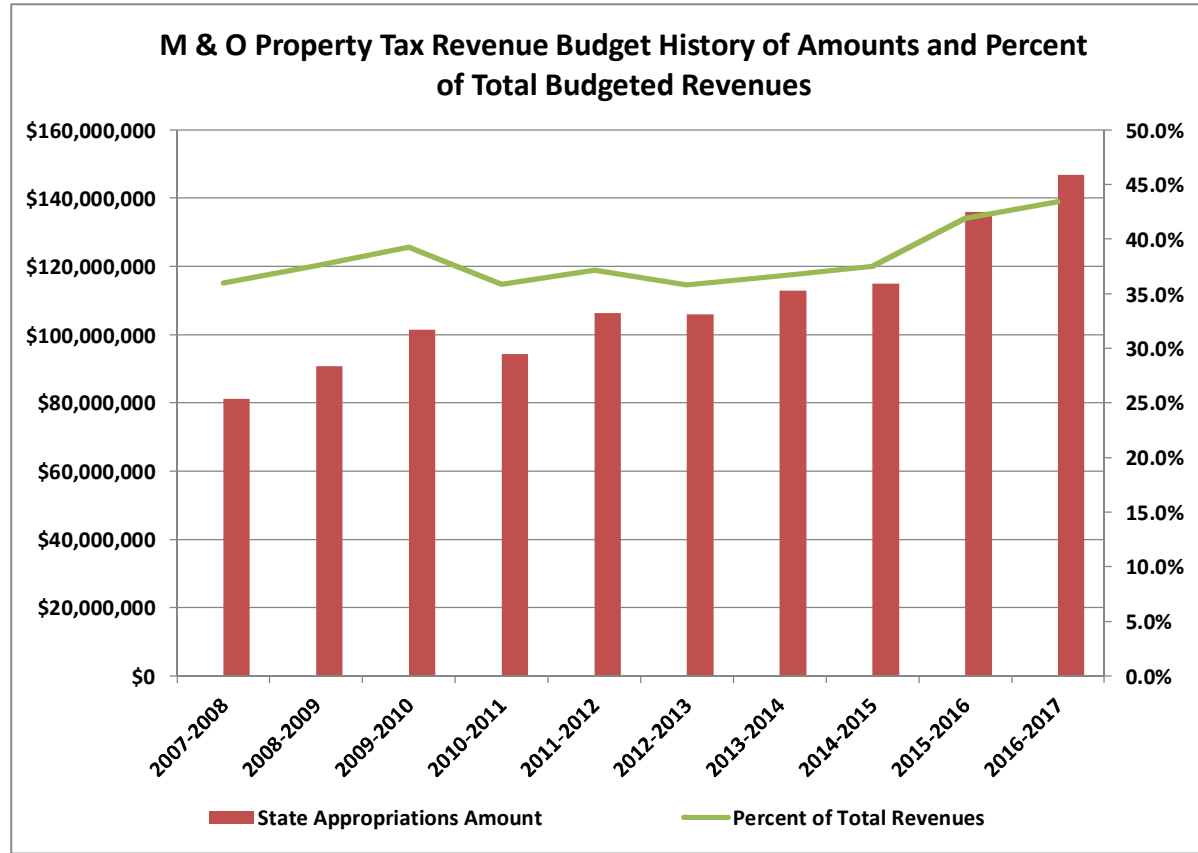
## Houston Community College Unrestricted Funds - Approved Budget FY2016-2017 State Appropriation History

Fiscal Year	State Appropriation	% of Revenue
2007-2008	\$ 63,627,433	28.2%
2008-2009	63,627,432	26.4%
2009-2010	65,791,457	25.4%
2010-2011	65,957,104	25.1%
2011-2012	70,232,038	24.6%
2012-2013	70,232,038	23.7%
2013-2014	69,202,364	22.5%
2014-2015	69,155,893	22.6%
2015-2016	69,995,427	21.6%
2016-2017	70,162,214	20.8%



**Houston Community College  
Unrestricted Funds - Approved Budget FY2016-2017  
M & O Property Tax Revenue Budget History**

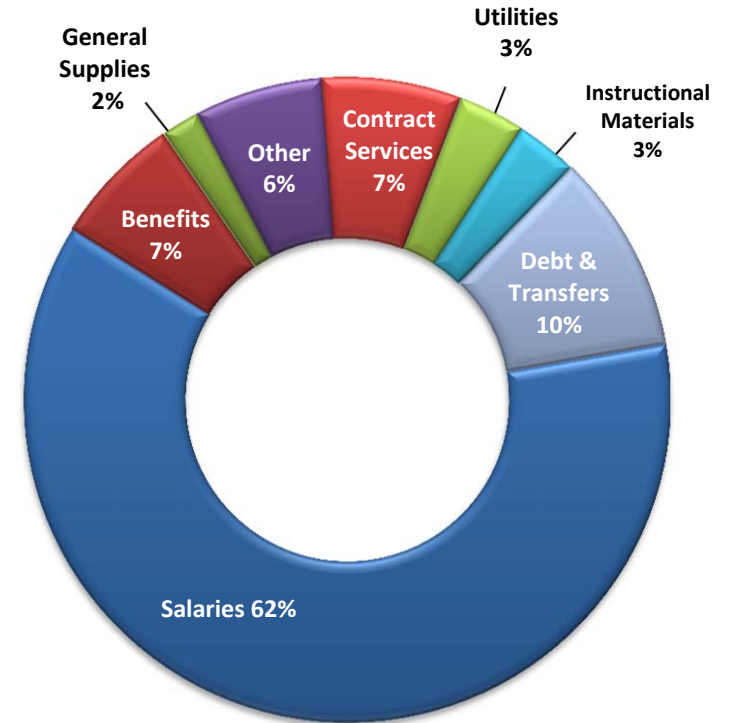
<b>Fiscal Year</b>	<b>M &amp; O Tax Revenue</b>	<b>% of Budget</b>
2007-2008	\$ 81,217,774	36.0%
2008-2009	90,696,509	37.6%
2009-2010	101,525,259	39.3%
2010-2011	94,356,893	35.8%
2011-2012	106,260,605	37.2%
2012-2013	105,952,603	35.8%
2013-2014	112,898,559	36.6%
2014-2015	114,968,081	37.5%
2015-2016	136,000,000	41.9%
2016-2017	146,800,000	43.4%



## Houston Community College Unrestricted Funds - Approved Budget FY2016-2017 Expenditures

	Original Budget FY2016-2017	Original Budget FY2015-2016	Incr/(Decr) vs. FY2015-16	% Change
Salaries	\$ 208,442,781	\$ 192,252,126	\$ 16,190,655	8.4%
Employee Benefits	22,110,175	21,210,175	900,000	4.2%
Supplies and General Exp	6,407,777	5,385,038	1,022,739	19.0%
Travel	2,279,217	1,909,590	369,627	19.4%
Marketing Costs	1,105,245	991,957	113,288	11.4%
Rentals and Leases	2,454,690	2,424,640	30,050	1.2%
Risk Management Insurance	5,826,348	5,551,305	275,043	5.0%
Contract Services	23,604,288	23,210,526	393,762	1.7%
Utilities	11,246,151	10,246,651	999,500	9.8%
Other Institutional Expenses	2,099,626	2,033,374	66,252	3.3%
Instructional and Other Materials	10,495,153	9,567,273	927,880	9.7%
Maintenance and Repair	1,229,585	1,313,434	(83,849)	-6.4%
Transfers/Debt	33,840,999	40,668,237	(6,827,238)	-16.8%
Opportunity Fund/Contingency	3,095,970	5,188,798	(2,092,828)	-40.3%
Capital Outlay	3,726,209	2,662,303	1,063,906	40.0%
	<u>\$ 337,964,214</u>	<u>\$ 324,615,427</u>	<u>\$ 13,348,787</u>	<u>4.1%</u>

### FY 2016-2017 Expenses As a Percent of Total



**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2016-2017**  
**Approved Expenditures - Colleges**

	<b>Central College</b>	<b>Coleman College</b>	<b>Northeast College</b>	<b>Northwest College</b>	<b>Southeast College</b>	<b>Southwest College</b>	<b>Extended Learning</b>
Salaries - Faculty & Librarian	\$ 3,328,092	\$ 9,136,867	\$ 6,310,770	\$ 2,675,994	\$ 980,869	\$ 3,891,840	\$ 6,184,676
Salaries - Staff	6,113,278	3,642,634	5,760,993	6,808,213	4,965,299	6,847,625	5,100,695
Employee Benefits	-	-	-	-	-	-	-
Supplies and General Exp	206,509	498,875	209,096	277,932	292,702	277,807	203,858
Travel	36,050	153,037	40,735	114,820	73,396	42,586	107,442
Marketing Costs	-	10,500	-	33,776	73,814	550	286,057
Rentals and Leases	5,270	497,054	940,162	52,425	41,698	481,393	21,517
Risk Management Insurance	-	126	-	-	-	-	-
Contract Services	305,174	441,189	68,478	271,292	145,332	15,386	131,659
Utilities	5,125	-	4,600	-	-	1,826	-
Other Institutional Expenses	36,431	179,544	42,031	76,259	68,355	30,579	59,551
Instructional and Other Mat	323,891	433,403	259,481	91,751	110,615	119,968	757,698
Maintenance and Repair	138,855	54,478	126,709	38,133	32,167	10,865	130,011
Transfers/Debt	-	-	-	-	-	-	-
Opportunity Fund/Contingency	577,483	212,366	390,335	309,577	150,000	357,332	154,130
Capital Outlay	353,665	150,181	211,675	76,114	69,301	2,231	32,176
<b>Grand Total</b>	<b>\$ 11,429,823</b>	<b>\$ 15,410,254</b>	<b>\$ 14,365,065</b>	<b>\$ 10,826,286</b>	<b>\$ 7,003,548</b>	<b>\$ 12,079,988</b>	<b>\$ 13,169,470</b>

**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2016-2017**  
**Approved Expenditures - System**

	Chancellor	Finance & Admin.	Division of Instruction	Sustainability	Instruction Services	Student Services	System	HCC Grand Total
Salaries - Faculty & Librarian	\$ -	\$ -	\$ 50,721,541	\$ 60,000	\$ 11,941,408	\$ -	\$ 4,673,413	\$ 99,905,470
Salaries - Staff	8,473,421	34,904,670	7,370,502	2,522,793	7,084,647	5,691,965	3,250,576	108,537,311
Employee Benefits	-	-	-	-	-	-	22,110,175	22,110,175
Supplies and General Exp	898,210	917,304	351,536	125,628	359,046	201,690	1,587,584	6,407,777
Travel	249,890	279,169	194,314	58,170	842,169	87,439	-	2,279,217
Marketing Costs	438,417	224,739	30,392	5,000	2,000	-	-	1,105,245
Rentals and Leases	66,473	251,519	22,460	57,000	12,319	5,400	-	2,454,690
Risk Management Insurance	5,824,129	-	511	-	1,582	-	-	5,826,348
Contract Services	2,970,504	14,813,485	349,201	40,500	124,223	1,101,812	2,826,053	23,604,288
Utilities	-	1,751,727	-	-	94	-	9,482,779	11,246,151
Other Institutional Expenses	479,390	352,609	87,434	52,118	501,867	133,458	-	2,099,626
Instructional and Other Mat	55,933	6,148,023	776,925	31,500	1,024,297	361,668	-	10,495,153
Maintenance and Repair	16,909	631,452	47,262	2,300	444	-	-	1,229,585
Transfers/Debt	200,000	-	-	-	-	-	33,640,999	33,840,999
Opportunity Fund/Contingency	159,000	142,384	22,171	100,000	304,192	197,000	20,000	3,095,970
Capital Outlay	566,936	1,850,964	333,895	20,500	54,413	4,158	-	3,726,209
<b>Grand Total</b>	<b>\$ 20,399,212</b>	<b>\$ 62,268,045</b>	<b>\$ 60,308,144</b>	<b>\$ 3,075,509</b>	<b>\$ 22,252,701</b>	<b>\$ 7,784,590</b>	<b>\$ 77,591,579</b>	<b>\$ 337,964,214</b>