

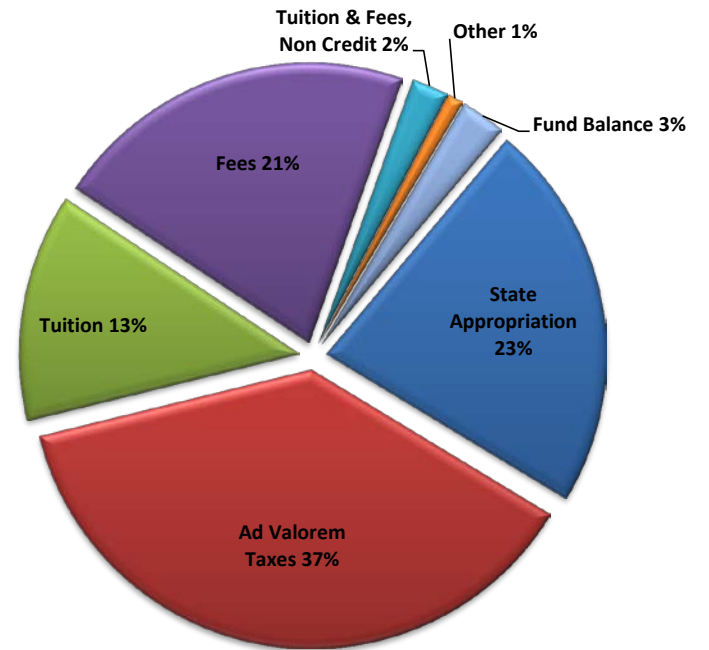


**Houston Community College  
Unrestricted Funds - Approved Budget  
For Fiscal Year 2014-2015**

**Houston Community College  
Unrestricted Funds - Approved Budget FY2014-2015  
Revenues by Source**

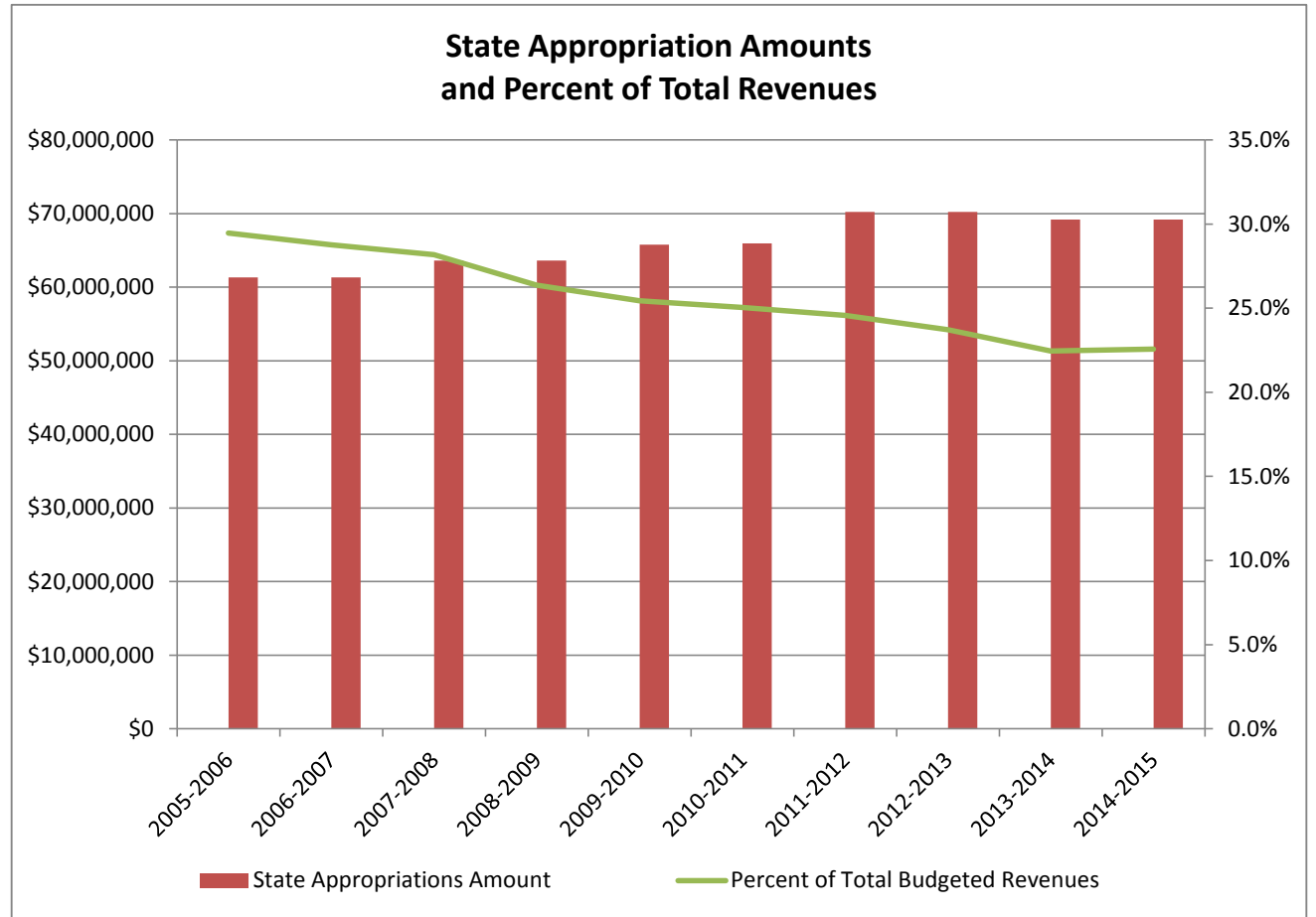
	Original Budget FY2014-2015	Original Budget FY2013-2014	Incr/(Decr) vs. FY2013-2014	% Change
<b>Appropriation</b>	\$ 69,202,364	\$ 69,202,364	-	0%
<b>Ad Valorem Taxes</b>	114,968,081	101,478,107	13,489,974	13%
<b>Tuition</b>	40,308,204	41,453,277	(1,145,073)	-3%
<b>Fees</b>	64,784,694	64,922,582	(137,888)	-0.2%
<b>Tuition &amp; Fees - Non Credit</b>	6,565,665	6,565,665	-	0%
<b>Other Local Income</b>	2,867,459	2,977,550	(110,091)	-4%
<b>Fund Balance Transfer</b>	8,000,000	21,503,969	(13,503,969)	-63%
<b>Total Revenue</b>	<u>\$ 306,696,467</u>	<u>\$ 308,103,514</u>	<u>(1,407,047)</u>	<u>-0.5%</u>

**FY 2014-2015 Revenue Sources  
as a Percent of Total**



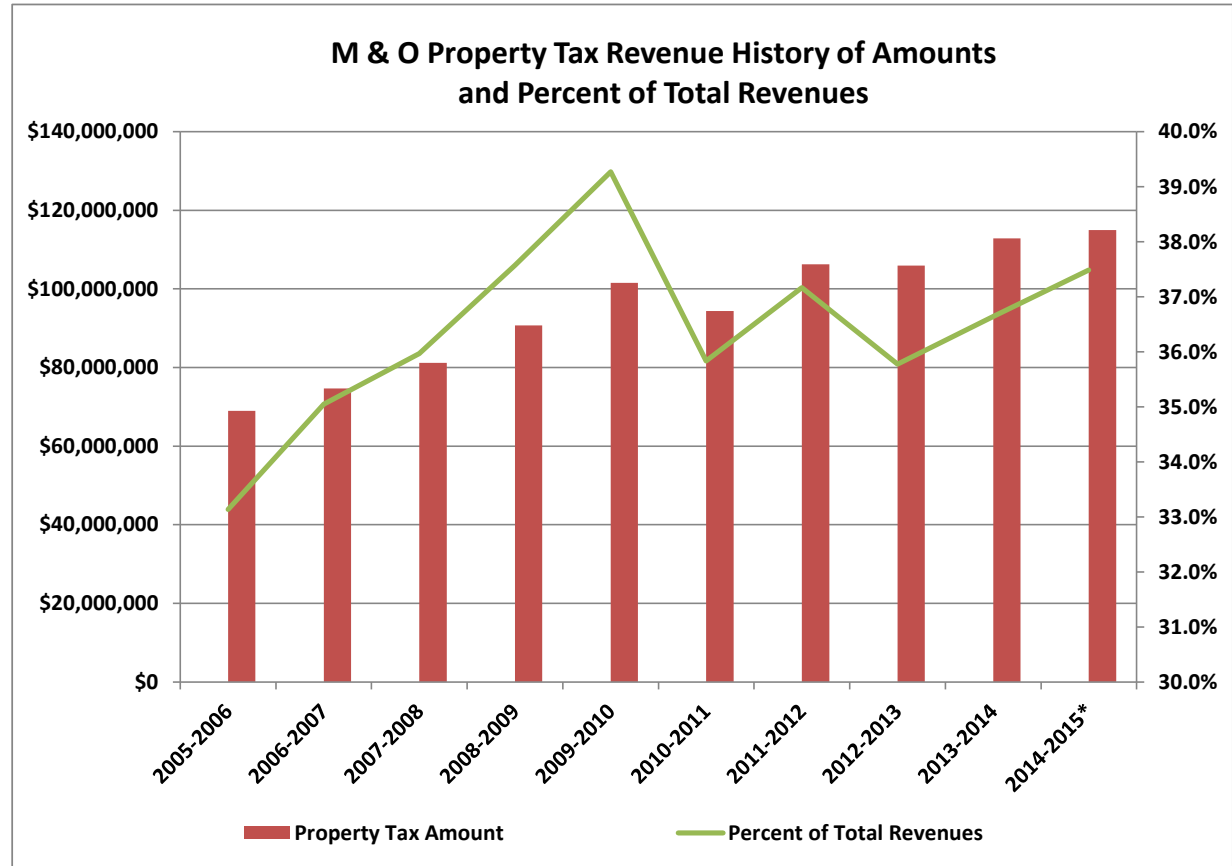
## Houston Community College Unrestricted Funds - Approved Budget FY2014-2015 State Appropriation History

Fiscal Year	State Appropriation	% of Revenue
2005-2006	\$ 61,312,368	29.5%
2006-2007	61,312,488	28.8%
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	69,202,364	22.6%



## Houston Community College Unrestricted Funds - Approved Budget FY2014-2015 M & O Property Tax Revenue History

Fiscal Year	M & O Tax Revenue	% of Budget
2005-2006	68,971,866	33.1%
2006-2007	74,699,942	35.0%
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%

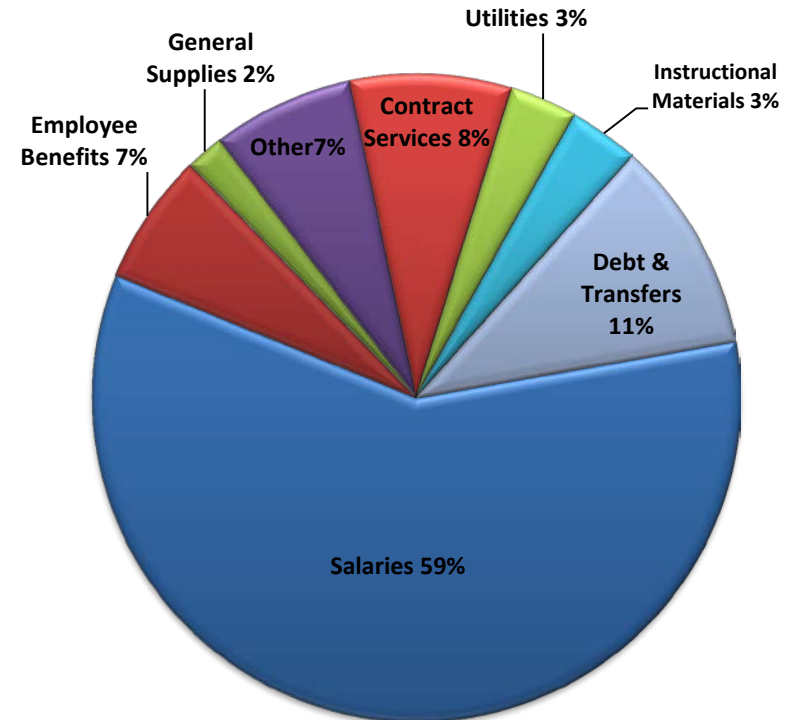


\* Estimated

## Houston Community College Unrestricted Funds - Approved Budget FY2014-2015 Expenditures

	Original Budget FY2014-2015	Original Budget FY2013-2014	Incr/(Decr) vs. FY2013-14	% Change
Salaries	\$ 180,737,195	\$ 173,894,376	\$ 6,842,819	4%
Employee Benefits	20,180,691	18,152,880	2,027,811	11%
Supplies and General Exp	5,823,219	6,351,091	(527,872)	-8%
Travel	1,236,748	1,264,987	(28,239)	-2%
Marketing Costs	1,590,454	1,276,036	314,418	25%
Rentals and Leases	2,589,915	2,962,795	(372,880)	-13%
Risk Management Insurance	7,264,192	7,052,698	211,494	3%
Contract Services	24,703,220	26,727,087	(2,023,867)	-8%
Utilities	10,251,629	11,369,382	(1,117,753)	-10%
Other Institutional Expenses	2,352,596	2,516,580	(163,984)	-7%
Instructional and Other Materials	10,806,362	10,506,140	300,222	3%
Maintenance and Repair	1,337,211	1,885,160	(547,949)	-29%
Transfers/Debt	32,517,812	30,746,311	1,771,501	6%
Contingency Fund	3,778,048	1,910,475	1,867,573	98%
Capital Outlay	1,527,175	11,487,516	(9,960,341)	-87%
	<b>\$ 306,696,467</b>	<b>\$ 308,103,514</b>	<b>\$ (1,407,047)</b>	<b>-0.5%</b>

**FY 2014-2015 Expenses  
As a Percent of Total**



**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2014-2015**  
**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	\$ 16,496,578	\$ 8,289,170	\$ 12,429,489	\$ 17,557,425	\$ 9,815,609	\$ 19,295,537	\$ 5,683,373
Salaries - Other	8,404,929	3,203,804	6,157,422	8,199,258	5,985,170	8,016,333	4,712,691
Employee Benefits	-	-	-	-	-	-	-
Supplies and General Exp	223,037	298,257	227,603	317,427	273,525	235,813	174,495
Travel	112,215	120,446	33,888	128,963	59,609	71,596	67,944
Marketing Costs	40,979	35,823	82,822	47,585	111,434	29,306	165,287
Rentals and Leases	1,920	467,379	957,358	150,870	97,305	534,141	28,427
Risk Management Insurance	794	-	-	168	-	154	-
Contract Services	327,912	438,220	88,377	286,740	133,723	52,472	22,492
Utilities	5,025	-	4,600	-	-	362	-
Other Institutional Expenses	82,400	112,485	77,168	46,844	79,724	44,801	41,886
Instructional and Other Mat	480,462	327,455	132,374	226,875	70,380	255,678	801,938
Maintenance and Repair	138,195	87,133	51,883	46,322	27,189	49,100	121,603
Transfers/Debt	-	-	-	-	-	-	-
Opportunity Fund	50,000	50,000	50,000	50,000	50,000	50,000	-
Capital Outlay	513,920	34,370	59,377	142,410	50,509	94,431	-
<b>Grand Total</b>	<b>\$ 26,878,366</b>	<b>\$ 13,464,542</b>	<b>\$ 20,352,361</b>	<b>\$ 27,200,887</b>	<b>\$ 16,754,177</b>	<b>\$ 28,729,724</b>	<b>\$ 11,820,136</b>

**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2014-2015**  
**Approved Expenditures - System**

	Chancellor	VCFP	VCIA	VCAA	VCIT	VCSS	System	HCCS Grand Total
Salaries - Faculty & Librarian	\$ -	\$ -	\$ 170,796	\$ 1,947,404	\$ -	\$ -	\$ 2,504,396	\$ 94,189,777
Salaries - Other	\$ 4,054,176	\$ 17,397,685	\$ 1,946,132	\$ 5,957,616	\$ 6,933,750	\$ 5,068,452	\$ 510,000	\$ 86,547,418
Employee Benefits	-	-	-	-	-	-	20,180,691	20,180,691
Supplies and General Exp	656,297	957,543	163,348	228,378	202,287	185,209	1,680,000	5,823,219
Travel	151,921	121,544	82,045	90,617	156,259	39,701	-	1,236,748
Marketing Costs	679,703	193,136	199,379	5,000	-	-	-	1,590,454
Rentals and Leases	69,127	248,950	-	4,069	20,648	9,721	-	2,589,915
Risk Management Insurance	-	-	-	-	676	-	7,262,400	7,264,192
Contract Services	1,191,849	12,933,402	482,638	160,417	2,245,334	37,248	6,302,396	24,703,220
Utilities	-	1,607,246	-	-	1,400,000	-	7,234,396	10,251,629
Other Institutional Expenses	385,290	180,104	52,203	238,677	420,923	260,091	330,000	2,352,596
Instructional and Other Mat	20,255	30,086	380,896	1,128,603	6,622,358	329,002	-	10,806,362
Maintenance and Repair	12,395	721,745	57,994	10,078	10,960	2,614	-	1,337,211
Transfers/Debt	-	-	-	-	-	-	32,517,812	32,517,812
Opportunity Fund	150,000	50,000	-	140,000	50,000	50,000	3,038,048	3,778,048
Capital Outlay	28,241	577,561	17,718	5,774	-	2,864	-	1,527,175
<b>Grand Total</b>	<b>\$ 7,399,254</b>	<b>\$ 35,019,002</b>	<b>\$ 3,553,149</b>	<b>\$ 9,916,633</b>	<b>\$ 18,063,195</b>	<b>\$ 5,984,902</b>	<b>\$ 81,560,139</b>	<b>\$ 306,696,467</b>