Houston Community College

Budget

Dr. Karla Bender
Controller
## Points of Contact

### Controller’s Office

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### Office of Fiscal Planning and Budget

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<thead>
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<th>General Ledger Accounting</th>
<th>Accounts Payable</th>
<th>Grants Accounting</th>
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The mission of the Controller’s Office is to effectively lead the development and management of the Consolidated Budget and General Funds Budget of the College. The Controller’s Office supports the highest priorities of the college by:

- Identifying, projecting, allocating, and managing the resources available for college operating expenditures;
- Assisting staff in the establishment, maintenance, and prudent oversight of budgets;
- Developing and maintaining systems that support budget development and reporting;
- Providing training, financial, and statistical information and analyses;
- Providing support and analysis to college leadership in fiscal and budgetary policy development to promote attainment of the mission and strategic plans;
- Producing the annual Budget Plan document, and
- Implementing sound budget and management practices in a collegial fashion with the college community.

We are committed to anticipating needs, providing appropriate guidance, and providing efficient, timely, and accurate budgetary and expenditure information to both internal and external constituents, while maintaining a courteous and professional attitude.
In general, the Controller’s Office provides the following services:

- Revenue and expense forecasts and analytical context for planning assumptions and budget policies;
- Support for the college’s budget planning and development processes through budget forecasting/modeling of the college resources;
- The presentation and review of policy, procedure, and allocation issues impacting operations with senior management and the Board of Trustees;
- Allocation of resources, monitoring their use, and reporting on results against plan;
- Modeling the impact of program, policy, and process changes;
- Maintenance and development of financial information systems supporting the college’s budget functions;
• Education and guidance to internal constituents, including each budget unit, regarding all aspects of the budgetary process;
• Leadership in analysis and reporting to internal and external constituents;
• Establishment of monitoring controls to ensure compliance with internal policies and external mandates;
• Training, planning, and problem resolution;
• Budget maintenance and control activities which include monitoring of the budget on an on-going basis, formal monthly budget confirmations, centralized review of salary related actions, and an analysis of year-end results versus budgets; and
• Performing recurring (annual) studies and special (one-time) analyses.
Resources

Controller’s Office on MyHCC:
http://myhcc.hccs.edu/Departments/controller/Pages/default.aspx

• Budget:
  o Contact List
  o Account Codes and Instructions
  o Budget Adjustment Form and Instructions
  o Part-time Pool Information
  o Financial Statements and Budget Archive
  o Budget Planning Documents
  o Hyperion Online Budget Planning Module Link

• Accounting:
  o Contact List
  o Accounts Payable
  o General Ledger
  o Grants and Contract Accounting
  o Fiscal Year End Schedule

• People Soft Finance
  o People Soft Access Application
  o Utrain
  o Reports