



**HOWARD**  
COMMUNITY COLLEGE

*You Can Get There From Here.*

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MD Relay 711  
[www.howardcc.edu](http://www.howardcc.edu)

December 12, 2017

The Honorable Allan Kittleman, Howard County Executive  
The Honorable Calvin Ball, Chairperson, Howard County Council  
The Honorable Jon Weinstein, Vice Chairperson, Howard County Council  
The Honorable Greg Fox, Howard County Council  
The Honorable Mary Kay Sigaty, Howard County Council  
The Honorable Jen Terrasa, Howard County Council  
3430 Courthouse Drive  
Ellicott City, MD 21043

Dear County Executive and Members of the County Council:

Attached please find the FY2018 capital budget request for Howard Community College (HCC). The college completed the submission of its FY2018 capital budget request through the county's capital budget system on November 7, 2016, and is forwarding the electronic and hard copies to you following the college board of trustees' review and approval. The FY2018 proposed capital budget can also be accessed through the college's website at [www.howardcc.edu/about-us/hcc-at-a-glance/plans-reports/](http://www.howardcc.edu/about-us/hcc-at-a-glance/plans-reports/).

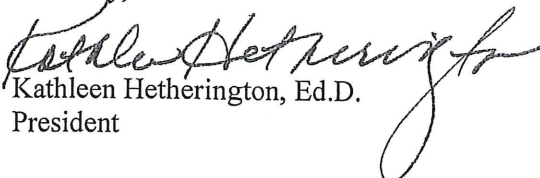
The college has received outstanding capital funding from the county over the last several years and greatly appreciates this strong support. While HCC has made great strides in addressing demand, it recognizes its responsibility for advancing the county's economy by facilitating and supporting higher education, both for credit enrollment, as well as continuing education and workforce development.

HCC continues to use its facilities master plan to guide the development of new construction and facilities renewal. The master plan creates a comprehensive strategy for the college to follow that will accommodate its enrollment, identify immediate and long-term needs, and support the college's future capital budget requests.

The college is aware that the burden of financing these projects cannot fall solely on the county and recognizes the limitations on the county's bond funding. State funding is requested on all eligible projects; however, it is required that fifty percent local participation be achieved to obtain the state match. With continued funding from the county, the college will evolve further as a state-of-the-art learning community that has a tremendous, positive impact on the residents and businesses of Howard County.

The proposed FY2018 capital budget request reinforces the overwhelming need for ongoing facilities renovations and new construction. If you require additional information, please do not hesitate to contact me at 443-518-1820 or Lynn Coleman, vice president of administration and finance, at 443-518-4749. Your continued support is greatly appreciated.

Sincerely,

  
Kathleen Hetherington, Ed.D.  
President

cc: **Jessica Feldmark**, Howard County Council Administrator  
Craig Glendenning, Howard County Auditor, Auditor's Office  
James Irvin, Director, Howard County Department of Public Works  
Rushane Jones, Deputy Budget Administrator, Howard County Budget Office  
Rebecca Kidwell, Capital Projects Administrator, Howard County Department of Public Works  
Holly Sun, Budget Administrator, Howard County Budget Office



HOWARD  
COMMUNITY COLLEGE

*You Can Get There From Here.*

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**Proposed  
Fiscal Year 2018  
Capital Budget**

Final Board Review – October 26, 2016

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10901 Little Patuxent Parkway

Columbia, Maryland 21044



**HOWARD COMMUNITY COLLEGE  
Capital Budget  
Fiscal Year 2018**

**BOARD OF TRUSTEES**

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## INTRODUCTION

The capital budget delineates future projects planned as part of Howard Community College's (HCC) five-year capital improvements program and ten-year facilities master plan. The renovation and new construction of campus facilities are critical components of these plans and are consistent with the college's mission, vision, values, and strategic goals. The justification for capital projects is directly related to the college's enrollment. Capital projects are planned using current student enrollment and a ten-year student enrollment projection. The current enrollment and ten-year projected enrollment growth along with the state space allocation guidelines are calculated and used in determining higher education space needs that are eligible for capital funding.

In accordance with the provisions of the Education Article of the Annotated Code of Maryland and the Code of Maryland Regulations (COMAR), each college is mandated to generate a comprehensive facilities master plan that establishes a framework for the orderly development of all capital improvements that support the institution's role and mission. The plan is required to cover a period of no less than ten years with a land-use plan covering 20 years. In addition, it is required that the plan be updated every five years, whenever major changes occur in role and mission, or when changes occur in plan components that have significant facilities implications.

In March 2015, the college completed a year-long effort to update its facilities master plan and cultivate a new plan for the development of capital improvements that support its mission, vision, values, and strategic initiatives. The plan addresses the physical environment of the campus and how that environment helps the college to succeed in its educational mission. It also includes an assessment of the college's existing facilities, utilities, information technology infrastructure, sustainability and environmental impact, and transportation and parking, as well as space needs and academic planning. A thorough examination of the college's academic programs, enrollment patterns, unique institutional characteristics, staffing trends, space utilization, and instructional direction is also included. The facilities master plan guides campus development and renovations of existing buildings and systems for the college. It creates a roadmap for the college to follow in future years, identifies short and long-term needs, and drives the college's five-year capital improvements program and annual capital budget request.

Justification for capital projects is based on the college's projected enrollment and the space required to accommodate its students. Based on the growth trends for enrollment, Maryland Higher Education Commission (MHEC) projections show that the college is expected to grow by 30 percent in total headcount over the next ten years. The following chart illustrates current and projected growth trends by fiscal year:

<b>Unduplicated Headcount Enrollment Credit and Noncredit by Fiscal Year</b>			
<b>Fiscal Year</b>	<b>Credit</b>	<b>Noncredit</b>	<b>Total Headcount*</b>
FY11	13,753	16,426	29,496
FY12	14,518	16,406	30,204
FY13	14,668	15,395	29,424
FY14	14,538	15,735	29,621
FY15	14,604	15,366	29,415
FY16	14,467	15,751	29,489
FY21 (Projected)	16,637	17,248	33,885
FY26 (Projected)	18,807	18,744	37,551
<i>* The figure for "total headcount" is an overall unduplicated count of credit and noncredit rather than a sum.</i>			
<i>Source: HCC Databook, Annual Enrollment Trends, Planning, Research, and Organizational Development Enrollment Projections 2016-2025, Maryland Higher Education Commission, June 2016</i>			

The total unduplicated headcount for fiscal year (FY) 2016 was 29,489, with 14,467 for credit and 15,751 for noncredit continuing education programs. The above table also includes a five-year projection and a ten-year projection using the MHEC projections of headcount at 48 percent increase for full-time credit enrollments and 19 percent increase for part-time credit enrollments. Overall, the ten-year MHEC projection is 30 percent increase for

total credit headcount enrollment, and 19 percent increase for noncredit headcount enrollment. This is higher than the statewide average for all community colleges as reported by MHEC, which shows a 23 percent increase for credit enrollment and a nine percent increase for noncredit enrollment. MHEC's forecast for the college is based on the historical relationship between the state's population and past HCC enrollments, as well as the population projections for Howard County.

MHEC collects, analyzes, and reports enrollment data from all Maryland public colleges and universities. For reporting purposes, it separates the data into two categories: 1) full-time students and 2) part-time students; and provides projections for both credit and noncredit enrollments. All projection models involve the application of a linear regression analysis. The number of students at the community colleges was determined based on recent market share, growth rate of the institution, and the anticipated change in college-age population in each county.<sup>1</sup>

The state continues to report that over time, community colleges will see a higher growth percentage of full-time and part-time undergraduates than four-year institutions. This difference is attributed to affordable tuition and fees, trends in high school graduates, articulation programs with four-year institutions, and the anticipated change in college-age population in each county. Even though tuition typically impacts full-time and part-time college enrollments, institutions are also affected by changes in the per capita disposable income of Maryland residents.

In March 2016, the Howard County Spending Affordability Advisory Committee examined current economic conditions and future revenue growth. The committee reviewed presentations from economists, county agencies, and educational institutions to address the economic outlook, revenue outlook, debt affordability, economic development, long-term planning, and critical operational and capital improvement needs. The FY17 report recommends the county reduce its fiscal year bond authorization to \$85 million. The committee emphasizes that maintaining a relatively low level of debt ceiling will help to safeguard the county's AAA bond rating and keep the county's overall debt at a reasonable level.<sup>2</sup> Capital funds remain competitive as the county makes difficult decisions to keep spending within reasonable and realistic levels. Overall, the college has received strong capital support from both the county and state to assist in funding new construction and facility renewals.

### **State Participation**

In the FY17 capital budget, the state approved funding for HCC for one project: the construction completion and equipping of the science, engineering, and technology building in the amount of \$10,314,000. As capital funding for community college projects has become more competitive, the colleges have agreed to work with the state to split-fund design and construction dollars on eligible projects over multiple years to help alleviate the burden of financing in one fiscal year. Continued state support is critical as over the next decade, community colleges will continue to serve the largest share of undergraduates in the State of Maryland.

### **County Participation**

For FY17, the county awarded two capital projects for the college: the construction completion and equipping match for the science, engineering, and technology building in the amount of \$10,314,000 and \$2,228,000 for systemic renovations. The college recognizes the limitations on the county's bond funding, and consistently requests state funding on eligible projects. However, it is mandated that 50 percent local participation be achieved in order to obtain the state match. The college also continues to pursue innovative funding alternatives for capital projects as appropriate.

### **Project Priorities**

Current and new projects for this fiscal year are listed on page four. Priorities for these projects are set by the college's board of trustees. In addition, other immediate needs and future capital projects are identified at the end of this document and are supported by the college's facilities master plan.

### **Summary**

The college must develop its physical space and renovate existing buildings to accommodate its students and the faculty, staff, and equipment necessary to educate these students. Enrollment projections along with the state's capital space allocation guidelines are used in determining higher education space needs that are eligible for capital funding. These guidelines are used by the state in evaluating individual construction projects, as well as for long-



range capital planning. Based on the capital space allocation guidelines, the college continues to have large space deficits and therefore remains eligible for the new construction proposed in the capital budget.

Over the past several years, the college has received significant support that has facilitated the construction and renovation of several buildings on campus:

- Duncan Hall for English, Languages, and Business (new construction, completed 2003)
- Horowitz Visual and Performing Arts Center (new construction, completed 2006)
- East Parking Garage of 518 spaces (new construction, completed 2006)
- The Rouse Company Foundation Student Services Hall (new construction, completed 2007)
- Children's Learning Center (renovation, completed 2008)
- Smith Theatre and McCuan Hall (renovation, completed 2009)
- James Clark, Jr. Library Hall (renovation, completed 2010)
- West Parking Garage of 723 spaces (new construction, completed 2011)
- Health Sciences Building (new construction, completed 2013)
- Science, Engineering, and Technology Building (completion expected 2017)
- East Parking Garage Expansion of 736 spaces (completion expected 2017)

However, even after completing these new construction and renovation projects, the college's total campus space inventory continues to show a current space deficit of 250,838 net assignable square feet (NASF) and a ten-year projected deficit of 456,116 NASF. Even though the college continues to propose new buildings on campus to address the large deficiencies, the ten-year enrollment growth projected by MHEC multiplied by the state space allocation guidelines yields large deficits. This, compounded by the state funding limitations and average award of one capital project per year, restricts the college's ability to address the deficits.

Each year, the Maryland Department of Legislative Services (DLS) conducts an analysis of the Governor's executive budget, which includes an evaluation of each community college's academic space inventory - classrooms, labs, study space, and offices - and whether the space needs for those areas were met. The following data was reported by DLS in its Analysis of the FY17 Maryland Executive Budget.

The chart includes the institutions ranked first through fifth, with first representing the lowest percentage of need met having the largest deficits of academic space. The results of this analysis show that Howard has the second largest academic space deficits among all community colleges based on current campus inventories and the second largest deficits of academic space over the next ten years.<sup>3</sup>

Academic Space Needs/Deficiencies*					
Analysis of the FY17 Maryland Executive Capital Budget					
<u>Rank</u>	<u>Institution</u>	<u>Current Space Deficit in NASF</u>	<u>Rank</u>	<u>Institution</u>	<u>Ten-Year Space Deficit in NASF</u>
1	Montgomery	235,572	1	Montgomery	610,808
2	Howard	152,393	2	Howard	273,951
3	CCBC	74,481	3	AACC	137,593
4	Cecil	58,505	4	Cecil	95,343
5	CSM	39,576	5	CCBC	77,867

\*Academic deficits include only classrooms, labs, study, and office space.

The data truly emphasizes the seriousness of Howard's campus-wide space deficiencies. HCC's capital needs are urgent and critical and a top priority for the president and board of trustees. In order to continue to support the mission, vision, and values of the college, the proper infrastructure must exist. The proposed FY18 capital budget reinforces the overwhelming need for ongoing facilities construction and renewals on HCC's campus.

## PRIORITY OF FISCAL YEAR 2018 CAPITAL PROJECT REQUESTS

Listed below are the capital project requests and priorities as approved by the board of trustees. Only projects that require funding are assigned priorities. Each of these projects is described in more detail in the sections that follow.

Year Requested	FY18 Board Priorities	HCC Project No.	HCC Project
FY18	High	M-0536	N Building and ST Building Renovations
FY18	High	M-0550	Systemic Renovations
FY20	Medium	M-0539	Mathematics Building
FY22	Medium	M-0546	Athletic and Fitness Center
FY25	Medium	M-0542	Campus Roadways and Parking
FY25	Medium	M-0545	Maintenance Building
FY26	Medium	M-0547	Continuing Education Building

High Priority – Funding for these projects is critical to meet HCC’s current capital needs.

Medium Priority – These projects are being requested in future fiscal years and although the college understands that funding will be critical to meet the goals of its long-term capital improvements program and facilities master plan, they are a lesser priority.

## PROJECT DESCRIPTIONS

### N BUILDING AND ST BUILDING RENOVATIONS (PROJECT NUMBER M-0536)

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#### Description

The current renovation project on campus is the nursing (N) building and science and technology (ST) building. This project was planned following the move into the new health sciences building and the new science, engineering, and technology building. Renovations are needed to the vacated buildings to allow for additional classrooms, labs, collaborative study areas, teaching and learning services, as well as administrative areas.

#### Justification

The N building is the second oldest building on campus, constructed in 1976. The building is divided by a central circulation corridor that is flanked by classrooms to the north and south. The building connected to N is the ST building, which was constructed in 1989. While the college has been diligent in providing minor renovations to individual classrooms and labs, faculty offices, and meeting areas, the current building cannot support the demand for additional instructional and administrative spaces. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students and employees. As the buildings are vacated with the move into the new health sciences building and the new science, engineering, and technology building, the college must renovate the existing N building and ST building accordingly.

#### Renovations to Existing Buildings

Since the N building is physically connected to McCuan Hall, the extension of administration into the vacated spaces on the second floor is programmatically efficient. In addition, the insertion of class labs and meeting space on the first floor will allow for natural connectivity of the two buildings. Because of its location, it is an ideal opportunity to address the college's unmet needs. The college can consolidate areas and allow for consistencies to the adjacent areas.

With the ST building physically connected to the N building, the two buildings are proposed for renovation as one project. Based on the existing footprint of the ST building and the needs of the social sciences division, it is proposed that the vacated spaces be renovated for social sciences and teacher education. This renovation will also allow for the expansion of the hospitality management and culinary management programs, student life, the center for service learning, teaching and learning services, faculty development, and administration. Renovations to the N and ST buildings will be required to ensure that the college continues to provide quality instruction and outstanding services to its community. The college must renovate the vacated areas of the campus to accommodate academic instructional space, collaborative student study space, faculty offices, and administrative areas.

#### Project Overview

- Building Footprint: 107,204 GSF / 62,278 NASF
- Areas Served: social sciences/teacher education classrooms and labs, hospitality management and culinary management labs, mediation and conflict resolution, the center for service learning, faculty development center, honors center, Silas Craft Collegians, student life, teaching and learning services, human resources, information technology, instructional media, public relations and marketing, continuing education and workforce development, plant operations, senior administration
- Occupancy: general use classrooms  
general use labs  
collaborative study areas  
faculty and administrative offices  
academic instructional space  
center for service learning  
center for hospitality and culinary studies  
faculty development center  
honors center (Rouse Scholars, Schoenbrodt Honors, Phi Theta Kappa)  
human resources

instructional media/AV services  
information technology (AIS network operations center)  
learning assistance center  
mediation and conflict resolution center  
planning, research, and organizational development  
plant operations and facilities  
print shop  
administration area  
continuing education and workforce development  
public relations and marketing  
Silas Craft Collegians  
social sciences/teacher education  
student life  
teaching and learning services  
storage/custodial areas

- Project Status: currently under design

### Changes Since FY17

The design phase of the project is near completion with the final construction documents scheduled for delivery in March 2017. The construction schedule consists of 20 months, that spans over two fiscal years. With consideration to the debt capacity and funding limitations for both the county and state, the college requested split-funding over two years for the construction of this project. This renovation is critical following the move into the new health sciences building and the new science, engineering, and technology building. The on-going need for additional space forces the college to move this project forward and identify it as a priority.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY15	Planning and Design	\$766,000	\$766,000	\$0	\$1,532,000
FY16	Planning and Design	913,000	815,000	0	1,728,000
FY18	Planning and Design	75,000	0	0	75,000
FY18	Construction (split-funded)	11,355,000	10,592,000	0	21,947,000
	<i>Subtotal FY18</i>	<i>11,430,000</i>	<i>10,592,000</i>	<i>0</i>	<i>22,022,000</i>
FY19	Construction (split-funded)	7,498,000	7,062,000	0	14,560,000
FY19	Furniture and Equipment	1,751,000	1,649,000	0	3,400,000
	<i>Subtotal FY19</i>	<i>9,249,000</i>	<i>8,711,000</i>	<i>0</i>	<i>17,960,000</i>
	<b>Total</b>	<b>\$22,358,000</b>	<b>\$20,884,000</b>	<b>\$0</b>	<b>\$43,242,000</b>



## MATHEMATICS BUILDING (PROJECT NUMBER M-0539)

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### Description

The mathematics division currently shares the Hickory Ridge building with continuing education and workforce development. The purpose of this project is to design and construct a new mathematics building of approximately 70,000 gross square feet. The construction of a new mathematics building will accommodate current enrollment and the future needs for mathematics instructional space.

### Justification

Over the past five years, enrollment in mathematics classes has grown by 29 percent. Students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year, the college continues to see an increase in enrollment in mathematics classes.

It is a state mandate that every degree program at the college requires a mathematics course. In addition, the College and Career Readiness and College Completion Act of 2013 requires students to complete a developmental mathematics course and college mathematics course within their first 24 credits. This legislation along with current enrollment trends drives future growth making the current facilities no longer capable of accommodating the demand.

As part of the new facilities master plan completed last spring, a space needs analysis was prepared with consideration to the college's current and future needs. The placement of the new mathematics building was also discussed and determined critical in developing academic synergies with the sciences. Therefore, the new building is proposed on the north campus adjacent to the science buildings and will house classrooms, labs, meeting and assembly space, group study and project rooms, and the faculty division offices.

Today's fast-paced labor industry requires the attention, application, and understanding of mathematics. Mathematics and science are the backbone of technological advances and remain within the forefront of innovation. Students with extensive mathematics experience benefit substantially. At this time, many jobs such as accounting, computer development, engineering, and business incorporate mathematical applications every single day. Professions that once required a very basic understanding in mathematics will take advantage of the heightened standards, even for entry-level jobs.

Advances in technology, heightened global competition, fast-paced innovation, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The college's mission charges the institution with responding to the economic needs of its community.

### Project Overview

- Building Footprint: 70,000 GSF / 42,000 NASF
- Areas Served: mathematics
- Occupancy: classrooms  
class labs  
meeting and assembly area  
group study and project rooms  
faculty offices  
division office area  
conference rooms  
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY20

**Changes Since FY17**

During the development of the new facilities master plan covering the period of 2015-2025, the sequencing and location of future buildings were determined. Mathematics was identified as a viable program justifying the need for its own facility on the north campus. With increases in mathematics enrollments, this building is identified as a necessary capital project.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY20	Planning and Design – new building	1,250,000	1,250,000	0	2,500,000
FY21	Construction – new building	12,600,000	12,600,000	0	25,200,000
FY22	Furniture and Equipment – new building	1,400,000	1,400,000	0	2,800,000
<b>Total</b>		<b>\$15,250,000</b>	<b>\$15,250,000</b>	<b>\$0</b>	<b>\$30,500,000</b>

## CAMPUS ROADWAYS AND PARKING (PROJECT NUMBER M-0542)

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### **Description**

After a thorough analysis of the campus land plans, future building sites, forest conservation and wetland restrictions, the college determined that construction of parking garages on campus was more feasible than additional surface parking lots. The completion of the west parking garage significantly helped the college's parking shortage, however, the college continues to shuttle students from satellite parking lots due to the severe parking deficit. In addition, with the construction of the new science, engineering, and technology building, an additional 250 spaces were lost. In order to address the critical parking shortages on campus, the college must request the construction of additional parking facilities over the next ten years.

As the campus has grown to accommodate the college's enrollment growth, the college's roadway infrastructure has not kept pace with the new construction. With the severe parking shortage on campus, the college completed its first parking garage of 518 spaces in 2006, followed by the second parking garage of 723 spaces in 2011. Even with the completion of these two parking garages, the college's projected parking deficit remains at 1,538 spaces. The inclusion of the parking garages on campus, as well as the new construction and increased usage, have made it necessary for the college to upgrade its campus roadway infrastructure and address necessary changes to vehicular and pedestrian traffic patterns.

Currently, the college has three vehicular access points along two major roads. The main entrance off Little Patuxent Parkway, the secondary entry point off Hickory Ridge Road, and a third entry in the form of a right-in and right-out, is east of the main entrance on Little Patuxent Parkway. Generally, visibility from Little Patuxent Parkway is limited and the access off Hickory Ridge Road is inadequate. The internal campus road does not function well for automobiles and makes it difficult for pedestrians to cross.

### **Justification**

Enrollment increases experienced over the last decade along with the construction of new buildings have caused the parking deficit to compound. Parking is critical for college access, therefore, parking must be addressed consistent with planned campus development.

The college must also upgrade its campus roadways to provide safe driving conditions. The new facilities master plan recommended a new campus road layout that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. This included four entry points with signage, a change in paving materials, crosswalks, and other physical language telling of the entrance to an educational institution, as well as pick-up and drop-off points.

The secondary entry point to the campus exists off of Hickory Ridge Road and it is currently being over-utilized making this entrance extremely congested. The internal campus road does not function well for automobiles and there are pedestrian conflicts at various locations creating safety hazards at pedestrian points. As part of the campus development, the college will continue to evaluate the vehicular and pedestrian traffic patterns.

Therefore, in an effort to address vehicular circulation and the existing parking deficits on campus, the college determined the expansion of the east parking garage to be the most viable option. This project includes a free-standing parking structure adjacent to and connecting with the existing east parking garage. Upon completion, it will provide an additional 750 parking spaces on campus. The scope of the project also includes a new access road with a stream crossing to provide vehicular and pedestrian connections from Little Patuxent Parkway.

Other parking structures proposed for the out years include a new north garage on Lot A, an expansion to the west parking garage at Hickory Ridge, and a future south parking garage. The parking shortage on campus is critical and remains a top priority for the college.

### Changes Since FY17

Funds for the construction of the east parking garage expansion project were authorized in FY16 and covered the garage expansion of 750 spaces, road installation, a pedestrian bridge, and site improvements. The construction phase of the east parking garage expansion is underway and scheduled for completion this spring 2017. The expansion of the east parking garage will help address the severe parking deficits on campus and is consistent with the college's facilities master plan.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the "other" column are provided by the college. The source of these funds are through college fund balances, student fees, and the operating budget. Funds listed under "CC Bonds" are college revenue backed bonds. The county agreed to float bonds for this phase of construction with the college repaying the county for the cost of the phase of the parking garage.

Year	Description	County	State	Other	CC Bonds	Total
FY15	Acquisition-Existing building	\$0	0	0		\$0
FY15	Design-Garage expansion at plant of 750 spaces	1,200,000	0	0		1,200,000
FY15	Design-Environmental remediation	1,000,000	0	0		1,000,000
FY15	Construction-Garage expansion of 750 spaces	483,000	0	6,000,000		6,483,000
FY16	Construction-Garage expansion of 750 spaces	0	0	0	7,717,000	7,717,000
FY25	Design-North garage at Lot A of 750 spaces	800,000	800,000	0		1,600,000
FY26	Construction-North garage at Lot A of 750 spaces	9,250,000	9,250,000	0		18,500,000
FY29	Design-HR garage expansion	700,000	700,000	0		1,400,000
FY30	Construction-HR Garage expansion	8,500,000	8,500,000	0		17,000,000
FY33	Design-future south garage	550,000	550,000	0		1,100,000
FY34	Construction-future south garage	6,000,000	6,000,000	0		12,000,000
<b>Total</b>		<b>\$28,483,000</b>	<b>\$25,800,000</b>	<b>\$6,000,000</b>	<b>7,717,000</b>	<b>\$68,000,000</b>



## MAINTENANCE BUILDING (PROJECT NUMBER M-0545)

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### Description

As the college continues to grow, the campus maintenance area has not kept pace with the campus growth. Additionally, the college's utilities need to be upgraded to support future buildings and load requirements. In order to properly serve the needs of the campus, the college proposes a maintenance building that will house plant operations and facilities.

In order to properly maintain the infrastructure throughout the campus, a proper maintenance and plant operations facility is required. The plant operations and facilities department also assures the cleanliness of all college facilities and grounds, which helps maintain an environment conducive to learning. It strives to provide responsive, reliable, and cost-effective services for the enhancement of a safe, comfortable, and aesthetically pleasing environment for the college's students, faculty, and staff.

The plant operations program area will be designed in a way that delineates service space, office space, and means of access. The overall project shall include utility infrastructure to provide appropriate systems, including mechanical, electrical, plumbing, thermal insulation, and electronic/data, consistent with typical office construction and campus standards. The proposed facility is necessary to provide around-the-clock building maintenance plus the operational and environmental monitoring of existing facilities that serve the campus.

### Justification

With recent construction and renovations on campus, the college's total on-campus gross square feet is 769,268. In order to properly service the campus buildings, infrastructure and college community, a maintenance building must be constructed. Advances in technology and fast-paced innovation are also considerations for this new facility. New technologies, as well as sustainability initiatives such as green technology, solar power, and geothermal energy, will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs. This new building will help the plant operations and facilities department in its efforts to maintain the functional integrity of the physical plant and provide a safe and comfortable environment for the college campus. On a campus with future growth planned, a dedicated maintenance building is essential.

### Project Overview

- Building Footprint: 18,000 GSF / 12,000 NASF
- Areas Served: plant operations, facilities, maintenance
- Occupancy: service areas  
equipment bays  
administrative areas  
storage areas
- Project Status: proposed for design in FY25

### Changes Since FY17

With the expansion of the college's campus and facilities demands, it is important to identify this building as a necessary capital project. During the completion of the facilities master plan, it was determined that the maintenance building would be associated with the new parking garage proposed on Lot A. Therefore, the college will plan this project accordingly and will determine its feasibility. Design funds are being requested in FY25.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY25	Planning and Design	250,000	250,000	0	500,000
FY26	Construction	1,950,000	1,950,000	0	3,900,000
FY26	Furniture and Equipment	400,000	400,000	0	800,000
<b>Total</b>		<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$5,200,000</b>

## ATHLETIC AND FITNESS CENTER (PROJECT NUMBER M-0546)

### Description

The athletic and fitness center was constructed in 1969 with the addition of the gym and swimming pool in 1976. While the college has been diligent in maintaining the facility, it has been determined that the cost of renovation exceeds the cost of new construction. The building consists of cast-in-place concrete walls and floor slab. The condition of the concrete has spalled and cracked at the walls, floors, and beams. The leaching of chemicals and mineral deposits has had an adverse effect on the overall life of the facility. Because the building is in need of significant repair far beyond its structural life, the college must propose a new facility to house athletics.

With the completion of the new facilities master plan, it is proposed that the new center be constructed as part of a multi-level facility located adjacent to the existing fields. The project is proposed to accommodate space for physical education, multi-purpose and event space, and instructional space. The new center is proposed at approximately 59,000 net assignable square feet.

### Justification

The new facility will be designed to concentrate athletics into consolidated areas and to meet new programmatic demands. It was essential to upgrade the current athletic facilities in order to properly serve the credit and noncredit programs, the college community, and the citizens of Howard County. The facilities are used seven days a week for approximately fifteen hours per day. The college needs to provide the necessary accommodations for its varsity athletes, plus recreational and league programs.

The college must improve the athletic facilities to successfully participate in collegiate athletics as part of the National Junior Collegiate Athletic Association (NJCAA). More importantly, it is critical to provide a safe environment for the students and community. This facility is integral to campus development and is based on its importance to the community and the local economy, as well as the need for this space.

### Project Overview

- Building Footprint: 110,000 GSF / 59,000 NASF
- Areas Served: athletics, physical education, recreation, wellness
- Occupancy: gymnasium  
classrooms and labs  
multipurpose and event space  
swimming pool  
administrative areas  
storage
- Project Status: proposed for design in FY22

### Changes Since FY17

With the age and condition of the existing facility, as well as campus demands, it is important to identify the building as a necessary capital project.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY22	Planning and Design	\$1,950,000	\$1,950,000	\$0	\$3,900,000
FY23	Construction (split-funded)	10,050,000	10,050,000	0	20,100,000
FY24	Construction (split-funded)	10,050,000	10,050,000	0	20,100,000
FY25	Furniture and Equipment	2,700,000	2,700,000	0	5,400,000
Total		\$24,750,000	\$24,750,000	\$0	\$49,500,000

## CONTINUING EDUCATION BUILDING (PROJECT NUMBER M-0547)

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### **Description**

The continuing education and workforce development division supports the college's mission by providing noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers. Approximately forty full-time and part-time administrative, professional-technical, and support staff are currently located in the Hickory Ridge building, with three additional continuing education staff and two technical support staff in the Ecker Business Training Center. This project will allow the continuing education and workforce development division to expand to a new building.

The proposed continuing education building is required to ensure that the college continues to provide quality services to the community, including online and web accessibility. The college will need to provide appropriate space to accommodate the demands of the continuing education and workforce development programs. In addition, adequate parking will be required to meet projected growth based on enrollment trends.

### **Justification**

Continuing education provides special services to the Howard County community and state agencies such as contract training, both credit and noncredit, in business management, healthcare, advanced technology and other areas. Services also include open enrollment classes for personal and professional development, year-round enrichment programs for elementary, middle and high school students, non-traditional high school diplomas for adults, credit opportunities in a noncredit format, adult basic skills and literacy courses, and a variety of levels of English as a second language training.

Courses and programs are offered in a variety of formats and are held at various sites throughout Howard County. The majority of classes are held either on the first floor of the Hickory Ridge building of approximately 18,300 square feet or at the Ecker Business Training Center of approximately 14,247 square feet in the Gateway building located at Columbia Gateway Drive in Columbia. The English as a second language program and the English Language Institute needed to expand into six offices, six additional classrooms, and a conference/storage room on the second and third floors of the Hickory Ridge building comprising an additional 7,100 square feet in the Hickory Ridge building. In addition, the Kids on Campus program uses all available space at the Hickory Ridge building during its annual summer program.

Classes are also offered at the Laurel College Center—where the continuing education and workforce development division shares 48,871 square feet of instructional space with HCC's credit division and Prince George's Community College credit and noncredit divisions. Because of space limitations in the Hickory Ridge building and the Ecker Business Training Center, continuing education and workforce development uses approximately 200 square feet of space in the N building and the Children's Learning Center, plus ten to fifteen classrooms in three high schools in Howard County for evening classes for an additional 12,000 square feet.

The majority of the space to which continuing education currently has access is in shared facilities where the space is not assured for the future. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the future. The Laurel College Center is a higher education center and continues to add partners and programs so less space is available for continuing education. Classes at the high schools have always presented a logistical problem to the students because of differences in operating hours, calendars, and emergency closing policies. The new continuing education building will ensure that the division continues to have operating space and will reduce management costs by consolidating operations that are currently distributed throughout many different sites.

The college's strategic initiatives and goals commit the institution to taking a lead role in workforce training and supporting Howard County government and Maryland's economic development efforts. Given the economic conditions, certain areas of workforce training that previously were relatively flat over the past couple of years are expected to change and increase as the economy improves and companies invest more in their employees.

Advances in technology, heightened global competition, fast-paced innovation, and shifting demographics of the regional workforce demand skilled individuals prepared for these changes. The college's mission charges the institution with responding to the economic needs of its community.

#### **Project Overview**

- Building Footprint: 60,000 GSF / 30,000 NASF
- Areas Served: continuing education and workforce development
- Occupancy: classrooms  
class labs  
meeting and assembly area  
group study and project rooms  
faculty offices  
division office area  
conference rooms  
storage, custodial, telecommunications areas
- Project Status: proposed for design in FY26

#### **Changes Since FY17**

This project has appeared in the capital budget book for several years under future capital projects. The Maryland Higher Education Commission projects that as the economy recovers, workforce development will improve. In order to properly accommodate current and future enrollments, it is necessary to identify this building as a future capital need.

#### **Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY26	Planning and Design – new building	\$850,000	\$850,000	\$0	\$1,700,000
FY27	Construction – new building	8,800,000	8,800,000	0	17,600,000
FY28	Furniture and Equipment – new building	1,050,000	1,050,000	0	2,100,000
<b>Total</b>		<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$0</b>	<b>\$21,400,000</b>



## SYSTEMIC RENOVATIONS (PROJECT NUMBER M-0550)

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### Description

This project addresses campus-wide systemic renovations and deferred maintenance. The project includes improvements to the college's physical plant, deferred maintenance, facility renewals, as well as safety and code compliance at all the college campuses.

### Justification

Below are the necessary projects inclusive of all college campuses and locations that include compliance with current safety standards and necessary facility renewals:

FY17	Café renovations	150,000
	Hickory Ridge elevator repair	160,000
	Hickory Ridge ducting/sealing/lining	75,000
	Cable TV upgrades	150,000
	Phased audiovisual upgrades	75,000
	Phased deferred maintenance	205,000
	Interior improvements (classrooms, offices, and other)	180,000
	IT upgrades and modifications	150,000
	Phased public restroom upgrades	128,000
	Athletic track resurfacing and field drainage	350,000
	Athletic storage and utilities	270,000
	HVPA studio lighting and fiber connectivity	100,000
	Phased signage installation	75,000
	Digital sign	<u>160,000</u>
	<b>Total</b>	<b>\$2,228,000</b>
FY18	Phased installation of campus-wide security systems	200,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic buildings	850,000
	Phased deferred maintenance	450,000
	Interior improvements (classrooms, offices, and other)	280,000
	IT upgrades and modifications	400,000
	Phased public restroom upgrades	54,000
	Athletic field lights and extended utilities	1,200,000
	Athletic field bleachers	180,000
	HVPA academic studio repurposing	650,000
	Phased signage installation	<u>500,000</u>
	<b>Total</b>	<b>\$4,914,000</b>
FY19	Café upgrade	100,000
	Phased installation of campus-wide security systems	100,000
	Cable TV upgrades	150,000
	Phased AV upgrades for academic buildings	100,000
	Phased landscape plan	100,000
	Phased deferred maintenance	450,000
	Interior improvements (classrooms, offices, and other)	350,000
	IT upgrades and modifications	500,000
	Cell phone repeater upgrades campus-wide	510,000
	Phased public restroom upgrades	55,000
	Athletic turf resurfacing	750,000
	Phased signage installation	<u>100,000</u>
	<b>Total</b>	<b>\$3,265,000</b>
FY20	Facilities master plan update & facilities condition assessment	650,000
	Athletic & Fitness feasibility and development plan	150,000
	Café upgrades	150,000

**FY 2018 Capital Budget**

Hickory Ridge building modifications	150,000
Phased installation of campus-wide security systems	100,000
Cable TV upgrades	150,000
Phased AV upgrades for academic buildings	100,000
Phased landscape plan	100,000
Phased deferred maintenance	850,000
Interior improvements (classrooms, offices, and other)	1,850,000
IT upgrades and modifications	200,000
Cell phone repeater upgrades campus-wide	680,000
Phased public restroom upgrades	56,000
Athletic track, fencing, and field drainage along with storage and utilities	3,600,000
Theatre storage including utilities	300,000
Athletic spectator and athlete seating	890,000
Emergency operations digital clock upgrades	1,250,000
Phased signage installation	100,000
<b>Total</b>	<b>\$11,326,000</b>

FY21	Hickory Ridge building modifications	250,000
	Phased installation of campus-wide security systems	100,000
	Cable TV upgrades	250,000
	Phased AV upgrades for academic buildings	100,000
	Phased landscape plan	100,000
	Phased deferred maintenance	850,000
	Interior improvements (classrooms, offices, and other)	350,000
	IT upgrades and modifications	200,000
	Phased public restroom upgrades	57,000
	Phased signage installation	100,000
	<b>Total</b>	<b>\$2,357,000</b>

### Changes Since FY17

A building condition assessment and examination of critical campus systems were completed as part of the 2015-2025 facilities master plan. The facilities condition assessment is done every five years to guide the college with its deferred maintenance schedule. It provides the college with a campus-wide audit of all building systems including mechanical, electrical, structural, plumbing, and life safety. It is a valuable tool to assess new and existing systems and determine building efficiency, as well as yield deferred maintenance lists for building renovation justification. The deferred maintenance schedules will ultimately help reduce operating costs and increase building efficiency.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY17	Design/Construction/Equipment	2,228,000	0	0	2,228,000
FY18	Design/Construction/Equipment	4,914,000	0	0	4,914,000
FY19	Design/Construction/Equipment	3,265,000	0	0	3,265,000
FY20	Design/Construction/Equipment	11,326,000	0	0	11,326,000
FY21	Design/Construction/Equipment	2,357,000	0	0	2,357,000
FY22	Design/Construction/Equipment	9,048,000	0	0	9,048,000
FY23	Design/Construction/Equipment	1,809,000	0	0	1,809,000
FY24	Design/Construction/Equipment	1,710,000	0	0	1,710,000
FY25	Design/Construction/Equipment	7,935,000	0	0	7,935,000
FY26	Design/Construction/Equipment	1,360,000	0	0	1,360,000
FY27	Design/Construction/Equipment	2,240,000	0	0	2,240,000
<b>Total</b>		<b>\$48,192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,192,000</b>

# SUMMARY OF CAPITAL PROJECT FUNDING

<b>CURRENT PROJECTS FOR FY 2018</b>	<b>Prior Funds</b>	<b>FY2018 Funds</b>	<b>FY2019 Funds</b>	<b>FY2020 Funds</b>	<b>FY2021 Funds</b>	<b>FY2022 Funds</b>	<b>FY2023 Funds</b>	<b>FY2024 Funds</b>	<b>FY2025 Funds</b>
Nursing Building and ST Building Renovations - M-0536									
County	1,679,000	11,430,000	9,249,000	-	-	-	-	-	
State	1,581,000	10,592,000	8,711,000	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
Mathematics Building - M-0539									
County	-	-	-	1,250,000	12,600,000	1,400,000	-	-	
State	-	-	-	1,250,000	12,600,000	1,400,000	-	-	
Other	-	-	-	-	-	-	-	-	
Campus Roadways and Parking - M-0542									
County	2,683,000	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	-	
Other	6,000,000	-	-	-	-	-	-	-	
CC Bonds	7,717,000	-	-	-	-	-	-	-	
Maintenance Building - M-0545									
County	-	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
Athletic & Fitness Center - M-0546									
County	-	-	-	-	-	1,950,000	10,050,000	10,050,000	2
State	-	-	-	-	-	1,950,000	10,050,000	10,050,000	2
Other	-	-	-	-	-	-	-	-	
Continuing Education Building - M-0547									
County	-	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
Systemic Renovations - M-0550									
County	2,228,000	4,914,000	3,265,000	11,326,000	2,357,000	9,048,000	1,809,000	1,710,000	7
State	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
<b>SUBTOTAL - COUNTY</b>	<b>6,590,000</b>	<b>16,344,000</b>	<b>12,514,000</b>	<b>12,576,000</b>	<b>14,957,000</b>	<b>12,398,000</b>	<b>11,859,000</b>	<b>11,760,000</b>	<b>11</b>
<b>SUBTOTAL - STATE</b>	<b>1,581,000</b>	<b>10,592,000</b>	<b>8,711,000</b>	<b>1,250,000</b>	<b>12,600,000</b>	<b>3,350,000</b>	<b>10,050,000</b>	<b>10,050,000</b>	<b>3</b>
<b>SUBTOTAL - OTHER</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>SUBTOTAL - CC BONDS</b>	<b>7,717,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>
<b>GRAND TOTAL</b>	<b>\$ 21,888,000</b>	<b>\$ 26,936,000</b>	<b>\$ 21,225,000</b>	<b>\$ 13,826,000</b>	<b>\$ 27,557,000</b>	<b>\$ 15,748,000</b>	<b>\$ 21,909,000</b>	<b>\$ 21,810,000</b>	<b>\$ 15</b>

FY 2018 Capital Budget

## OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

### *IMMEDIATE NEEDS*

- Ecker Business Training Center (BTC) - Currently, the BTC occupies 14,247 gross square feet in the Gateway building. With increased demands from growing businesses in Howard County and the surrounding counties, the space should be increased. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the future. If that occurs, the college will need to work with the county to relocate the space.
- Land Acquisition – The main academic core of the college is located on the north side of campus. During the completion of the 2015-2025 facilities master plan, the ten-year plan addressed expansion on the south end of campus. The college's exterior periphery is surrounded by streams and buffers, floodplains, and wetlands. Based on the existing grounds and infrastructure, the college is landlocked with no parcel of real property that has access or egress. The college will continue to investigate available parcels surrounding the campus in order to address its challenges with growth and development.

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<sup>1</sup> Enrollment Projections 2016-2025 Maryland Public Colleges and Universities, Maryland Higher Education Commission, June 2016

<sup>2</sup> FY17 Spending Affordability Advisory Committee Report, Howard County, Maryland, March 2016

<sup>3</sup> Analysis of FY17 Maryland Executive Budget, MD Department of Legislative Services, March 2016; MACC Prioritization Data FY17, Maryland Association of Community Colleges, March 2016

## ATTACHMENT A

### PROJECT COMPLETION - NO FUTURE FUNDING REQUEST

While there are no future funding requests and the following project is not included as part of the FY2018 capital budget request, the project is listed as part of the capital budget appendices until project closeout.

#### SCIENCE, ENGINEERING AND TECHNOLOGY BUILDING (PROJECT M-0543)

##### Description

The purpose of this project was to construct a science, engineering and technology building of approximately 84,800 net assignable square feet and 145,300 gross square feet. This new facility provides the necessary space to support the science, engineering, and technology. This building serves the disciplines of biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics including cyber forensics and cyber security, biomedical engineering, and advanced computer systems. The new building contains lab space, lab service space, meeting rooms, resource rooms, administrative space, student study space, and supports the college's designation as a Center of Academic Excellence 2-Year (CAE2Y) in Information Assurance by the National Security Agency and the Department of Homeland Security.

##### Project Overview

- Building Footprint: 145,300 GSF
- Areas Served: science, engineering, and technology
- Occupancy: science labs, prep labs, computer labs  
classrooms and demonstration rooms  
meeting rooms and assembly areas  
group study areas and project rooms  
greenhouse  
rooftop observation area  
faculty offices and division offices  
storage, custodial, telecommunications areas
- Project Status: construction scheduled for completion in spring 2017

##### Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the "other" column are provided by the college. The source of these funds are through college fund balances, student fees, and the operating budget.

Year	Description	County	State	Other	Total
FY12	Planning and Design – new building	\$1,480,000	\$2,968,000	\$0	\$4,448,000
FY13	Planning and Design – new building	1,488,000	0	0	1,488,000
FY15	Planning and Design – additional design	0	0	230,000	230,000
	<i>Subtotal Building Design</i>	<i>2,968,000</i>	<i>2,968,000</i>	<i>230,000</i>	<i>6,166,000</i>
FY14	Construction – new building (multi-year funded)	8,947,000	8,947,000	0	17,894,000
FY16	Construction – new building (multi-year funded)	16,039,000	16,039,000	0	32,078,000
FY17	Construction – new building (multi-year funded)	6,214,000	6,214,000	0	12,428,000
	<i>Subtotal Building Construction</i>	<i>31,200,000</i>	<i>31,200,000</i>	<i>0</i>	<i>62,400,000</i>
FY17	Furniture and Equipment – new building	4,100,000	4,100,000	0	8,200,000
	<b>Total</b>	<b>\$38,268,000</b>	<b>\$38,268,000</b>	<b>\$230,000</b>	<b>\$76,766,000</b>



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# **PROPOSED BUDGET FISCAL YEAR 2018**



HOWARD COMMUNITY COLLEGE

Fiscal Year 2018 Budget

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# HOWARD COMMUNITY COLLEGE

Fiscal Year 2018 Budget

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Columbia, MD 21044-3197  
443-518-1000  
MD Relay 711  
[www.howardcc.edu](http://www.howardcc.edu)

February 9, 2017

Mr. Allan Kittleman, County Executive  
Mr. Jon Weinstein, Council Chairperson  
Dr. Calvin Ball, Council Vice Chairperson  
Mr. Greg Fox  
Ms. Jen Terrasa  
Ms. Mary Kay Sigaty

Dear County Executive Kittleman and Members of the Howard County Council:

Howard Community College (HCC) is building the Howard County workforce of the future. This starts in the classrooms as students like Felix Ly gain the confidence to pursue their passion for a career in public relations. It continues into the laboratories as students like Kathleen Hamilton work collaboratively with faculty on original research that may reshape science. It extends across campus where students such as Trecya Jordan found the support needed to secure employment at Howard County General Hospital in nursing.

As evident from these students, Howard Community College's reach extends well beyond its campus. The college's partnerships with local employers, the public school system, and county agencies have resulted in the development of a new fire science academic program for Howard County firefighters and paramedics, two early college programs that give county high school students an advance start on obtaining a college degree, and a 3D printing hub that has real-life applications. Additional partnerships developed this past year include a noncredit training program for health care interpreters and a summer English language program for students from Naju City, Korea. HCC is also a cultural and creative hub in the county, partnering with organizations like HoCoPoLitSo, Howard County Orchestra, and the Columbia Film Society.

With such connectivity to the community and the local economy, it is vital that HCC receive the support necessary to continue achieving strong returns on Howard County's investment. A recent statewide economic impact study by Emsi, undertaken by the Maryland Association of Community Colleges, found that:

- For the academic year 2015–2016, HCC and its students added \$337.8 million to the Howard County economy. This added income is equivalent to supporting 5,328 jobs within Howard County.
- For every \$1 spent on educating students at HCC, taxpayers receive \$1.50 in added state revenue and social savings, amounting to an annual rate of return of 4.6 percent.
- For every \$1 students pay for their education, students will receive nearly \$2 in future earnings, which corresponds to an annual rate of return of 9.4 percent.

## Planning for the Future – Fiscal Year 2018 Budget Proposal Highlights

As you look ahead at 2017 and the coming fiscal year, HCC will continue to maximize its contributions to Howard County's economy through operations and capital projects. Most recently, the college opened its east garage expansion on January 30, 2017, just in time for the spring semester. With nearly 45 percent enrollment growth over the past decade, parking had become the number one concern among students and employees. With the county's support, HCC helped alleviate the parking challenges for current and future students and employees.

In response to the critical shortage of STEM professionals in the Baltimore/Washington region, HCC has risen to the challenge by building a new science, engineering, and technology (SET) building that will prepare students for the workforce. At 145,300 square feet, this building will provide students with enhanced instructional space and modern advances in laboratory design and technology necessary for careers in cybersecurity, science, technology, and engineering. This building is scheduled to open for summer classes this year.

While these capital projects are new, HCC's high quality education has not changed. In fact, the college's FY18 budget proposal renews our shared commitment to excellence for the institution and the county. HCC is requesting an increase of 11 percent, which represents an increase of \$3,546,274.

Of this 11 percent increase, 3.6 percent or \$1,162,413 is going toward the new SET building (\$1,138,453). A small portion of this amount (\$23,960) is for insurance on the garage expansion. Without these costs, the requested increase would be 7.4 percent. HCC has always received support from the county to assist with opening and staffing new buildings, and the college requests that you continue this practice in FY18 and fund the full budget request.

- *New Personnel*

There are 5.5 new positions requested in this budget compared to 12.59 requested positions last year. For the new SET building, HCC requests two new staff members—a physics lab manager and one audiovisual technician—and one faculty member. This budget also annualizes the positions that will be hired for a partial year in FY17 when the SET building opens in May.

Additional positions include a part-time position going to full-time in student services to handle internships and cooperative education placements for students, as well as two full-time faculty. The faculty positions are critical to helping the college move the college's current full-time/part-time faculty ratio (42 percent full-time faculty to 58 percent part-time faculty) closer to the Maryland Higher Education Commission's benchmark of 50 percent full-time faculty to 50 percent part-time faculty. Full-time faculty are critical to the goal of "excellence in the classroom" and contribute to the training and development of adjunct faculty, the development and assessment of courses and programs, and college-wide initiatives. In addition, full-time faculty serve as leaders in the roles of department chairs, coordinators, and committee chairs. Under their leadership, new and creative teaching strategies are implemented into the pedagogy and programs are in a state of continuous improvement, which results in greater success and learning for students.

- *Salary Increase and Compensation Study*

As a Great College to Work For eight years in a row, it is vital that HCC retain its full- and part-time budgeted employees through regular merit increases. HCC *only* provides merit increases, with no step or cost of living adjustments. Merit increases demonstrate to employees that their hard work is recognized and valued, and HCC must be able to



support employees who spend countless hours inside and outside the classroom helping students succeed.

Every eight years, the college also conducts a compensation study to determine if HCC salaries are at the current market levels. Salaries are compared with Maryland community colleges, as well as with surrounding county governments, the Columbia Association, and the Howard County Public School System. The budget proposal has included an estimated a cost of \$250,000 to implement the compensation in FY18.

In addition to salary increases for budgeted staff, the HCC proposal for FY18 also includes a proposed salary increase of \$25 per credit hour for adjunct faculty. The college is competing for adjunct instructors with neighboring counties, but as you can see from the chart below, HCC falls below its neighboring community colleges:

Community College	Min Pay Per Credit Hour (Level I)			% Change		
	FY17	FY16	FY15	FY15-17	FY16-17	FY15-16
Montgomery (MC)	\$ 1,055.00	\$ 1,015.00	\$ 870.83	21%	4%	17%
Prince George's	\$ 815.00	\$ 765.00	\$ 765.00	7%	7%	0%
CCBC	\$ 795.00	\$ 770.00	\$ 745.00	7%	3%	3%
Anne Arundel	\$ 747.00	\$ 732.00	\$ 682.00	10%	2%	7%
<b>Howard</b>	<b>\$ 745.00</b>	<b>\$ 720.00</b>	<b>\$ 710.00</b>	<b>5%</b>	<b>3%</b>	<b>1%</b>
Carroll	\$ 741.00	\$ 719.00	\$ 705.00	5%	3%	2%
Frederick	\$ 707.00	\$ 700.00	\$ 676.00	5%	1%	4%
Baltimore City	\$ 623.10	\$ 623.10	\$ 610.94	2%	0%	2%

- *Tuition Increase*

HCC has always been mindful of the cost of college for students. In FY18, the college is proposing an increase of two dollars in tuition, which would take the in-county tuition rate up to \$136 per credit hour. In addition, with the opening of the new garage expansion, HCC is responsible for paying the debt service on the garage expansion to the county. Therefore, there will be an increase in the consolidated fee from 16.75 percent of the in-county tuition rate to 18.42 percent of the in-county rate, or \$2.60 per credit hour to pay back the debt service to the county for the garage expansion.

Overall, a county resident will pay \$4,841 for 30 credits of instruction, which amounts to an annual increase of \$148. In this budget, HCC students pay 35.8 percent of the total operating costs of the college, with the county request at 30 percent, and the state proposal at 15 percent.

### Funding Proposed by Maryland's Governor

The Maryland governor has proposed a 3.15 percent increase in state funding for Maryland's community colleges. The governor's proposed funding of the Cade formula for community colleges amounts to an increase of 0.46 percent for all the community colleges. However, under this proposal, Howard Community College would receive an increase of \$261,145 or 1.5 percent based on the enrollment growth in FY16. In addition, the governor proposed that Howard Community College receive a one-time supplemental grant of \$288,783 for keeping tuition

increases at two percent or less. These two amounts represent a 3.15 percent increase of \$549,928.

### **Pending Legislation Before Maryland General Assembly**

There are currently several bills that are being proposed in the legislature. One of these bills would give sick leave to part-time employees, and another bill would allow college employees to unionize. Please know that funding to address these bills is not included in the proposed budget. However, if either of these bills pass, the college will need to find substantial funding to comply with state law for the upcoming fiscal year and will look to the county to provide support to pay the costs in upcoming years.

### **Reducing the Budget and Identifying Unmet Needs**

In an effort to maximize savings, faculty and staff look for opportunities to contain costs and reduce spending. This shared effort has resulted in \$5,004,400 in savings since 2009. Over this past year, the college's cost containment efforts realized savings of \$443,500 in personnel costs, supplies, travel, equipment, and contracted services.

As the college evaluates its funding, it must also examine how programs fit into the larger organizational mission and strategic plan. Last November, the college made the decision to phase out the Mediation and Conflict Resolution Center (MCRC) by June 30, 2017, because MCRC is focused primarily on external community constituencies, rather than HCC students. HCC covered a majority of MCRC's operating expenses, with limited support from grant funding and fees. In response, HCC decided to refocus on programs that better align with the college's educational, student-centric mission. This was not an easy decision, but was necessary for the prudent management of college resources.

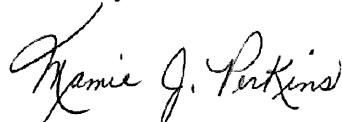
Even with these cost containment efforts, HCC cannot fund all its needs for the coming fiscal year. These unmet needs represent large expenditures that were not addressed in the FY18 budget process. HCC will continue to seek grants and other funding sources for these areas, but these unmet needs remain obstacles the college faces.

### **Building for a Changing Workforce**

Howard Community College prides itself on providing a diverse community of faculty, staff, and students with pathways to success. The board of trustees recognizes that you must balance a multitude of demands during the FY18 budget process, but know that your investment in HCC will generate a strong return for taxpayers and develop the workforce that Howard County needs.

Thank you for your past support, and I look forward to even stronger support in FY18. Working together, we will achieve the college's mission and build a robust Howard County workforce of the future.

Sincerely,



Mamie J. Perkins, Chair  
Board of Trustees

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## **MISSION, VISION, VALUES, AND STRATEGIC GOALS**

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## **MISSION**

Providing pathways to success.

## **VISION**

A place to discover greatness in yourself and others.

## **VALUES**

**I**nnovation  
**N**urturing  
**S**ustainability  
**P**artnerships  
**I**ntegrity  
**R**espect  
**E**xcellence  
**S**ervice

## **STRATEGIC GOALS**

1. Student Success, Completion and Lifelong Learning
2. Organizational Excellence
3. Building and Sustaining Partnerships

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## **STRATEGIC GOALS AND BUDGET**

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**Howard Community College**  
**Strategic Plan- Details**  
**Fiscal Years 2016–2020**

This document was approved by the board of trustees on May 18, 2016.

<b>Strategic Goal #1. Student Success, Completion, and Lifelong Learning</b>		
<b>1.1</b>	<b><i>Increase number of students graduating annually.</i></b>	
	<b>Lead</b>	<b>Action Plans for 2018</b>
1.1A	VPAA VPSS	Develop, evaluate and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities [such as clinical placements, internships (see also strategic goal 3)] for students, and promote degree completion and transfer.
1.1B	VPAA VPSS	Increase student participation in high impact (e.g., service learning) academic and specialized student engagement experiences that promote student success and completion.
1.1C	VPSS	Support a percentage increase in annual graduates by providing support services to include intrusive advising of students with 45 or more credits, promoting reverse transfer, and awarding scholarships.
<b>1.2</b>	<b><i>Increase % of developmental completers, 4 years after entry to HCC, from 35.8% (fall 2003 cohort) to 45% (fall 2016 cohort). (MHEC Indicator)</i></b>	
1.2A	VPAA	Evaluate and revise as indicated the requirement for developmental mathematics students to also enroll in the First Year Experience course. Evaluate and expand English 121 Accelerated Learning Program. Implement and evaluate course redesign linked to revision of the Code of Maryland Regulations (COMAR) definition of college-level mathematics. Encourage eligible developmental students to concurrently enroll in same-subject, credit-bearing course (see 1.2B).
1.2B	VPAA VPSS VPIT	Evaluate College and Career Readiness and College Completion Act (CCCRA) requirement to include credit-bearing mathematics and English within the first 24 credit hours for first-time degree seeking students; encourage eligible developmental students to concurrently enroll in a same-subject, credit-bearing course; require students completing the developmental course sequence to immediately enroll in a same-subject, credit-bearing course the following semester.
1.2C	VPAA VPSS	Expand the HCC Early Alert Program to attain positive outcomes in courses with low retention and success rates; establish a work group of faculty and staff to improve program processes and implement strategies to increase course completion and program effectiveness.



1.3	<b><i>Increase student successful-persistence rate after 4 years for all students from 73.2% (fall 2003 cohort) to 75% (fall 2016 cohort). Close performance gaps as needed for Black, Asian and Hispanic students. (MHEC Indicator)</i></b>	
1.3A	VPSS VPAA	Ambiciones is a new program focused on Latino-Hispanic student success. Increase participation in Ambiciones from 25 to at least 100 students by 2020. Continue to increase retention, academic standing, and transfer and graduation rates with a goal of matching the rates of all students.
1.3B	VPSS VPAA	Increase Howard P.R.I.D.E. participation by 30%, from 129 to 168 students, by 2020. Continue to increase retention, academic standing, and transfer and graduation rates with a goal of matching the rates of all students.
1.4	<b><i>Increase student graduation and transfer rate after 4 years for all students from 51.9% (fall 2003 cohort) to 55% (fall 2016 cohort). Close performance gaps as needed for Black, Asian, and Hispanic students. (MHEC Indicator)</i></b>	
1.4A	VPSS VPAA	Attract a critical mass of students to targeted programs (Howard P.R.I.D.E., Silas Craft Collegians, Ambiciones, Student Support Services, and Career Links) to provide supportive services to increase the graduation and transfer rates and close performance gaps of Black, Asian, and Latino-Hispanic students.
1.4B	VPAA	Continue the systematic evaluation plan for all academic programs.
1.4C	VPAA	Continue and evaluate the undergraduate research program for STEM students with a goal that participants complete their degrees at a rate above the general population of STEM majors.
1.4D	VPAA VPSS	Actively promote diversity in restricted enrollment and honors programs.
<b>Strategic Goal #2. Organizational Excellence</b>		
2.1	<b><i>Increase % of minority employees to reflect county demographics from fall 2007 rates of 22.1% faculty and 20.9% staff (administrators and professional/ technical) to 24% and 28% , respectively, by fall 2020. (MHEC Indicator)</i></b>	
	<b>Lead</b>	<b>Action Plans for 2018</b>
2.1A	ALL	Improve faculty and staff recruitment efforts, outcomes, and retention.
2.2	<b><i>Increase stakeholder satisfaction for students from spring 2012 rates of 86.6% for credit students to spring 2020 rate of 87%, and for employees, from fall 2007 rate of 4.29 to fall 2019 rate of 4.35. Continuing education students will report 95% satisfaction.</i></b>	
2.2A	ALL	Use systems thinking approach to improve (Plan-Do-Check-Act) a process or processes selected by the president's team to create cost efficiencies while ensuring quality service to students and one another.
2.3	<b><i>Make progress toward achieving a 50/50 FT/PT faculty ratio and adequate staffing to meet organizational needs.</i></b>	
2.3A	VPAA	Create scheduling efficiencies to meet the established benchmarks.
2.3B	All	Analyze vacancies and determine recruitment action.



<b>2.4</b>	<b><i>Increase development/training expenditure per FTE employee to stay in top quartile. 100% of budgeted employees will complete the campus-wide online training required in each annual professional development term.</i></b>	
2.4A	VPAF	Continue to effectively and efficiently expend funds on professional development, including using an optimal mix of internal and external facilitators. Explore methods to capture the value of internal facilitators.
<b>2.5</b>	<b><i>Reduce HCC's carbon footprint 1% each year to achieve an 80% reduction in greenhouse gas emissions over 2009 levels by 2050.</i></b>	
2.5A	VPAF	Investigate best practices; examine and refine existing metrics; incorporate new comparator for calculation of average gross emissions per square foot of built space (per 1,000 SF) aligned with college's Facilities Master Plan and the American College & University President's Climate Commitment (ACUPCC) signatories' gross emissions by Carnegie class.
<b>Strategic Goal #3. Building and Sustaining Partnerships</b>		
<b>3.1</b>	<b><i>Increase resources to provide scholarships and facilities to students.</i></b>	
	<b>Lead</b>	<b>Action Plans for 2018</b>
3.1A	President	Raise \$1,400,000 for scholarships and endowments.
3.1B	President	Obtain \$2.4 million in competitive grants.
3.1C	VPAA VPAF	Begin the renovation of N and ST buildings.
<b>3.2</b>	<b><i>Increase opportunities to serve the regional needs.</i></b>	
3.2A	VPSS	Increase the draw rate of HCPSS recent high school graduates to 26 percent by continuing to promote the honors/scholars brand and by increasing dual enrollment through the Early College.
3.2B	VPSS	Increase enrollment, transfer, and college completion of adult students by implementing the adult learner initiative recommendations.
3.2C	VPAA VPSS	Develop credit and noncredit courses that meet regional employment needs and expand internship/apprenticeship opportunities.

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# **SUMMARY OF STRATEGIC PRIORITY BUDGET REQUESTS**

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**HOWARD COMMUNITY COLLEGE  
STRATEGIC INITIATIVES**

**STRATEGIC GOAL # 1 - Student Success, Completion, and Lifelong Learning**

<b>Strategic Initiative - 1.1, 1.1A</b>
Internship and co-op specialist going from part-time to full-time
sub-total
<b>Strategic Initiative - 1.1, 1.1B</b>
sub-total
<b>Strategic Initiative - 1.1, 1.1C</b>
sub-total
<b>Strategic Initiative - 1.2 1.2A</b>
sub-total
<b>Strategic Initiative - 1.2, 1.2B</b>
sub-total
<b>Strategic Initiative - 1.2, 1.2C</b>
sub-total
<b>Strategic Initiative - 1.3, 1.3A</b>
sub-total
<b>Strategic Initiative - 1.3, 1.3B</b>
sub-total
<b>Strategic Initiative - 1.4, 1.4A</b>
sub-total
<b>Total Student Success, Completion, and Lifelong Learning</b>

**HOWARD COMMUNITY COLLEGE  
STRATEGIC INITIATIVES**

**STRATEGIC GOAL # 2 - Organizational Excellence**

<b>Strategic Initiative - 2.1, 2.1A</b>
<b>sub-total</b>
<b>Strategic Initiative - 2.2, 2.2A</b>
Increase hourly rate for tutors
Increase adjunct faculty rate \$25 per teaching hour
<b>sub-total</b>
<b>Strategic Initiative - 2.3, 2.3B</b>
Full-time faculty (three new positions)
<b>sub-total</b>
<b>Total Organizational Excellence</b>

**STRATEGIC GOAL #3 - Building and Sustaining Partnerships**

<b>Strategic Initiative - 3.1 3.1C</b>
<b>sub-total</b>
<b>Strategic Initiative - 3.2 3.2A</b>
<b>sub-total</b>
<b>Total Building and Sustaining Partnerships</b>

**Grand Total**

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## **CRITICAL UNMET NEEDS**

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## **Howard Community College UNMET NEEDS**

### **Introduction**

Howard Community College is confronted with the demands of a dynamic community and the increased costs of technology-rich educational programs, creating enormous pressure on the operating budget. Although the college receives public funding from the county and state, the level of support is inadequate to meet total needs. Hence, the college has developed a list of unmet needs as part of the budget development process.

While there are innumerable unmet needs in programs throughout the college, this list delineates those exigencies that are directly tied to strategic initiatives and core work and require a major expenditure.

## **OPERATING NEEDS**

### **Full-time Faculty - \$1,645,620**

The Maryland Higher Education Commission has a guideline of 50/50 for full-time and part-time faculty. In fall 2016, HCC demonstrated a slight decrease in full-time enrollment (FTE) growth. The current full-time/part-time ratio is 42 percent full-time to 58 percent part-time, compared to the fall 2015 ratio of 39 percent full-time to 61 percent part-time and the fall 2014 ratio of 37 percent full-time to 63 percent part-time. Depending on enrollment for the remaining semesters of this fiscal year, the full-time/part-time ratio could be positively affected.

Projecting no growth in full-time equivalent enrollment for FY17, the college would need an additional 23 new faculty to move to the 50/50 benchmark. The college is budgeting for three new faculty positions to address the ratio. The unmet need is for 20 new faculty, with a total cost of \$1,645,620.

### **Part-time Faculty - \$413,350**

If the college expects to compete with other institutions for part-time faculty, it will need to increase the part-time pay rate by an additional \$75 per credit within the next two years. However, the current budget does not allow for that adjustment. The college has budgeted for a \$25 per credit increase. The unmet need is \$413,350.



## **Staff Positions - \$1,408,477**

Between the period the FY00 through FY16, credit enrollment grew over 121 percent in FTEs and 81 percent in headcount. During that same period, staff positions have only grown by 71 percent. This percentage does not include growth in faculty or positions that were hired to maintain the new buildings. Since FY00, the college has added over 403,987 square feet of new space and two new parking garages. In FY17, the college expects to add an additional 145,300 square feet for the science, engineering, and technology building and another parking garage of 750 spaces. Due to budget limitations and the addition of the new buildings, the college has concentrated primarily on adding faculty and staff positions to maintain the new facilities. However, the college has not been able to add the adequate number of positions needed in other areas where the college has grown. The recommendation that the Middle States accreditation team had was to develop a multi-year staffing plan to begin to plan for future staffing needs. The plan was developed in FY12 and is updated each year. The plan recommended that 26.78 non-faculty positions should be funded in FY18. Currently, the FY18 budget is only able to address 2.5 of those 26.78 staff positions. The \$1,408,477 represents the unfunded position requests for FY18 only.

## **Technology – \$1,544,000**

The college needs to maintain and advance its technology infrastructure to meet the operational and support requirements for student services, teaching, learning resources, and business process. The following technology needs have not been met in the FY18 budget, and will be delayed until resources can be made available.

The college is pursuing the feasibility of having its administrative computing system hosted and managed through a cloud service provider. The service would provide several advantages for the college including maintenance and a secure backup of the system database. The proposed service will cost \$100,000 for set up in the cloud infrastructure and a five-year commitment of \$250,000 per year. The college will have some saving with this new service through reduced external services and infrastructure cost.

The college's existing technology infrastructure requires an annual replacement cycle and upgrades of network infrastructure devices, enterprise file servers, printers, and desktop computers. The college's network infrastructure requires \$1,194,000 in funding for replacement and upgrades of servers, network, and telecommunications technologies.

## **Financial Aid Estimated Unmet Need - \$35,934,188**

Howard Community College tracks the unmet need of financial aid applicants admitted to HCC who apply for financial aid and demonstrate financial need. This number includes both applicants who enrolled and those who did not enroll. Unmet need is

defined as the proportion of educational costs that financial aid applicants are unable to fund themselves or with grant and scholarship aid. Educational costs include tuition and fees, room and board, books, transportation, and miscellaneous expenses.

In an effort to keep the cost of education affordable for all students, HCC provides a substantial amount of institutional funding in the form of grants and scholarships to supplement the federal Pell Grant and provides assistance to students who are not Pell eligible but have significant financial need. In FY16, the college awarded \$747,810 from its operational/special funds budget for institutional aid. Additionally, the HCC Educational Foundation provided more than \$977,816 in stipulated and endowed scholarships to offset educational expenses for students, excluding Pathway awards. In total, this \$1,725,626 in institutional grant and foundation scholarships disbursed in FY16 was an increase of 12 percent over FY15. However, HCC disbursed substantially less in Pathway funds in FY16, \$421,868, which was a decrease of 71.6 percent from the \$1,484,699 in Pathway scholarship funds disbursed in FY15. This was due to the spending down of the Pathway funds.

During the FY16 application cycle, the total unmet need of HCC students was \$35.9 million. The college's unmet need for financial aid applicants increased by 23.7 percent from the prior year, when its unmet need figure was \$29 million. The major factor contributing to the significant increase in unmet need was this decrease of \$1 million in Pathway awards in FY16 over FY15.

HCC saw a decrease of 5.7 percent in Pell Grant dollars disbursed in FY16 and a comparable decrease in the number of Pell Grant recipients of six percent from 3,526 to 3,313 in FY16. The volume of loans borrowed decreased in FY16 by six percent and the number of borrowers decreased by 2.6 percent from 1,450 in FY15 to 1,412 in FY16. In general, the total number of financial aid recipients decreased by 11 percent in FY16. HCC also saw a decrease in the percentage of awarded students who enrolled in classes, from 70 percent of awarded students enrolling in 2015 to 60 percent in 2016. The spending down of the Pathway funds, which is used to help Pell recipients and other high-need students to cover direct costs, impacted the enrollment of students with high financial need. Since HCC's unmet need measure is based on financial aid applicants, not only on recipients of aid, the unmet need of students who applied for financial aid, but did not enroll, is included in the \$35.9 million unmet need figure.

In summary, HCC continues to see students greatly impacted by stagnant federal and state aid levels and growing expenses. Grants and scholarships accounted for 63.8 percent of the aid disbursed at HCC in FY16, down from 66.7 percent in FY15, due to a spending down of Pathway funds. Increasing the amount of institutional grant aid for low-income students at HCC could have an immediate impact on enrollment, retention, and graduation rates.

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# **COUNTY BUDGET REQUEST**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 COUNTY FUNDING REQUEST  
OPERATING BUDGET**

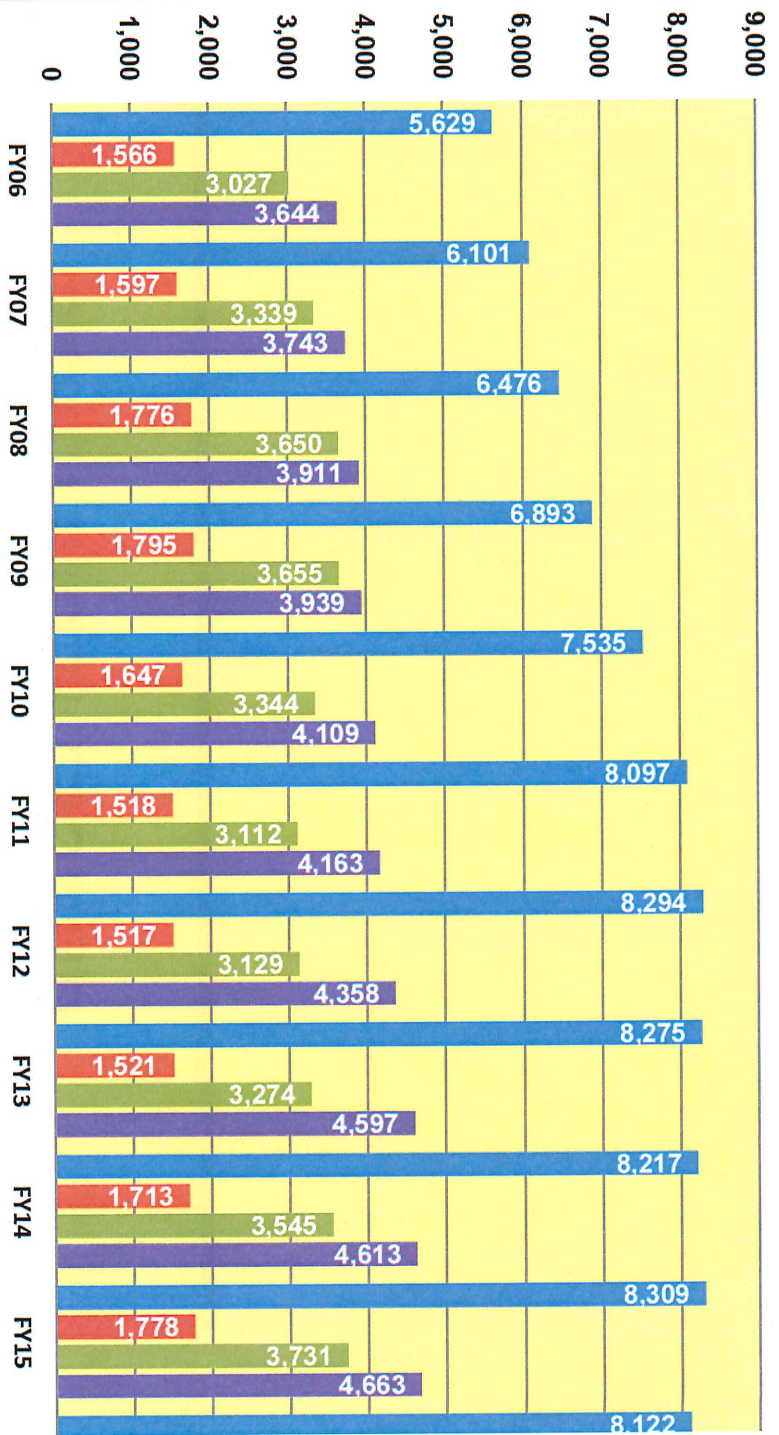
DESCRIPTION	FY17 BUDGET	REQUESTED INCREASE	FY18 BUDGET
FY18 Operating budget funding	\$ 32,240,298	\$ 3,546,274	\$ 35,786,572

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**LOCAL, STATE, AND TUTION  
PER FTE**

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## Local, State, and Tuition per FTE



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## **BUDGET HIGHLIGHTS**

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**HOWARD COMMUNITY COLLEGE  
BUDGET HIGHLIGHTS  
REVENUES OF THE UNRESTRICTED AND AUXILIARY FUNDS**

**Tuition and Fee Revenue**

A two dollar tuition increase is included in the budget. The credit tuition rates will be \$136 per credit hour for in-county students, \$219 for out-of-county tuition and \$264 for out-of-state tuition. The budget also includes a two percent tuition revenue reduction for the decline experienced in the current year. With the opening of the science, engineering, and technology building, the college believes this lower enrollment trend will be offset. Therefore, the FY18 enrollment is not projected to grow above the current levels.

The consolidated fee will increase from 16.75 percent to 18.42 percent of in-county tuition revenue. The increase in the consolidated fee will be applied to the college's debt service. Debt service is increasing to pay for the expansion of the east parking garage. Instructional fee revenue, used to offset various direct instructional costs for the classroom, has decreased due to lower enrollment. In addition, the transcript evaluation fee has been eliminated from the budget.

**County**

The college's FY18 operating budget contains an eleven percent, or \$3,546,274 requested increase from the county. This increase is primarily tied to the opening of the new science, engineering, and technology building. Funding is also required to move the college forward on its planned strategic initiatives.

**State**

Based on the governor's budget, the college should receive an increase of 3.2 percent, or \$549,928 over the FY17 budget. Part of this increase is tied to a commitment to keep tuition increases below two percent.

**Other Income**

Other income is primarily increasing for interest income due to an anticipated increase in interest rates. There is also an offset to other income for the loss of service revenue generated by the Mediation and Conflict Resolution center, which the college can no longer support in the budget.



**Continuing Education**

This is a self-supporting area of the budget. Continuing education's contribution to the operating fund will increase by five percent. The continuing education budget is anticipating revenue to increase three percent due to growth in several non-credit programs.

**Special Funds**

This is also a self-supporting area of the budget and represents revenue from camps, special educational program fees, sports programs, The Music Institute, international education programs, educational media, student alumni arts, job fairs, Project Access, Rep Stage, and the Laurel College Center (LCC). Revenue in this fund is budgeted to increase two percent for new programs such as the 3-D printing hub and additional funding to support the Early College Program. In addition, the Mount Airy College Center has been removed from the FY18 budget.

**Auxiliary Funds**

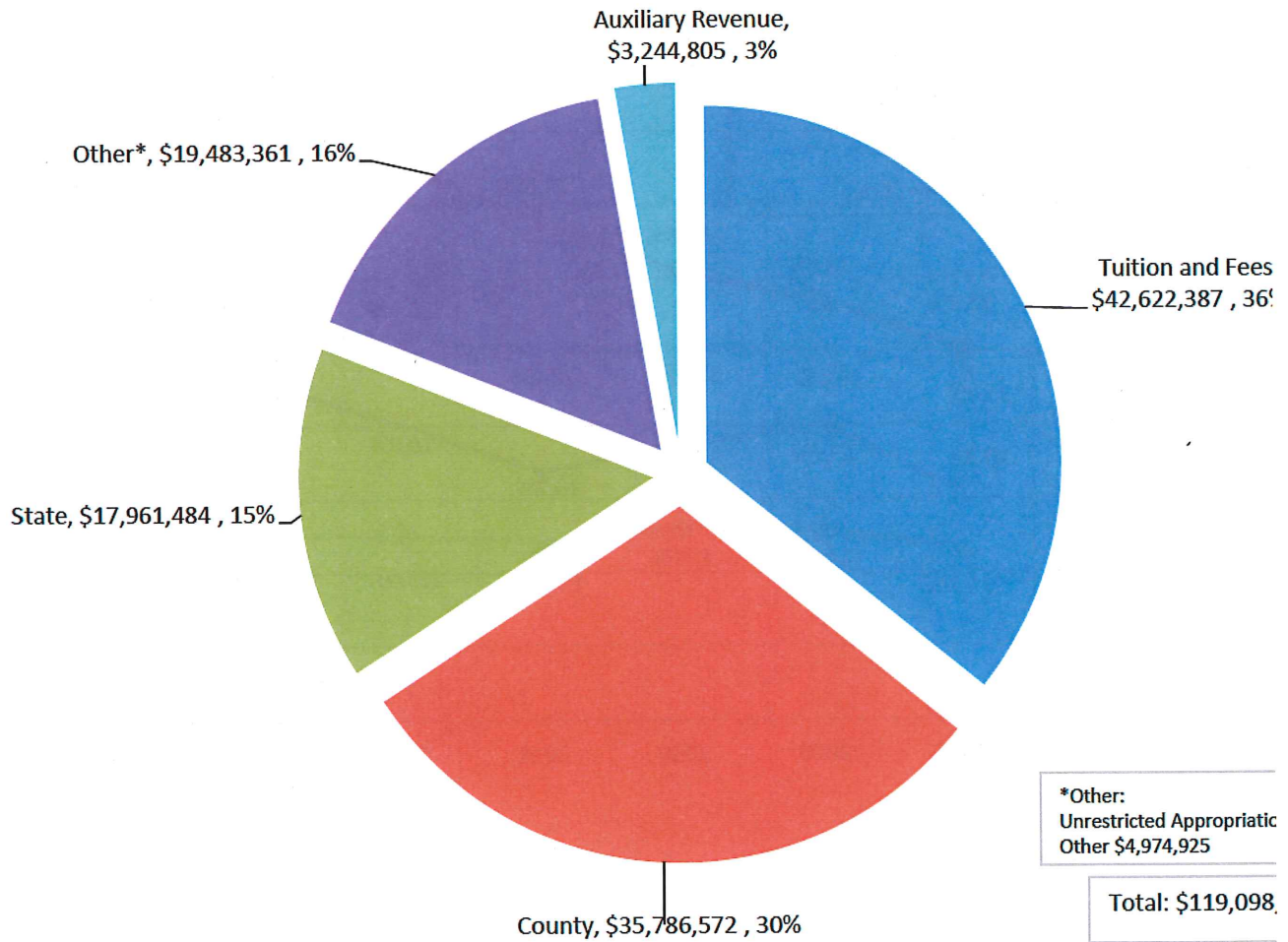
This fund consists primarily of the bookstore, food service, athletics programs, and the Children's Learning Center (CLC). This area of the budget is anticipated to decrease one percent in FY18.

The primary reduction of revenue is due to a lower anticipated subsidy for the food services operation. Efforts made to reduce this cost to the college have shown positive results.

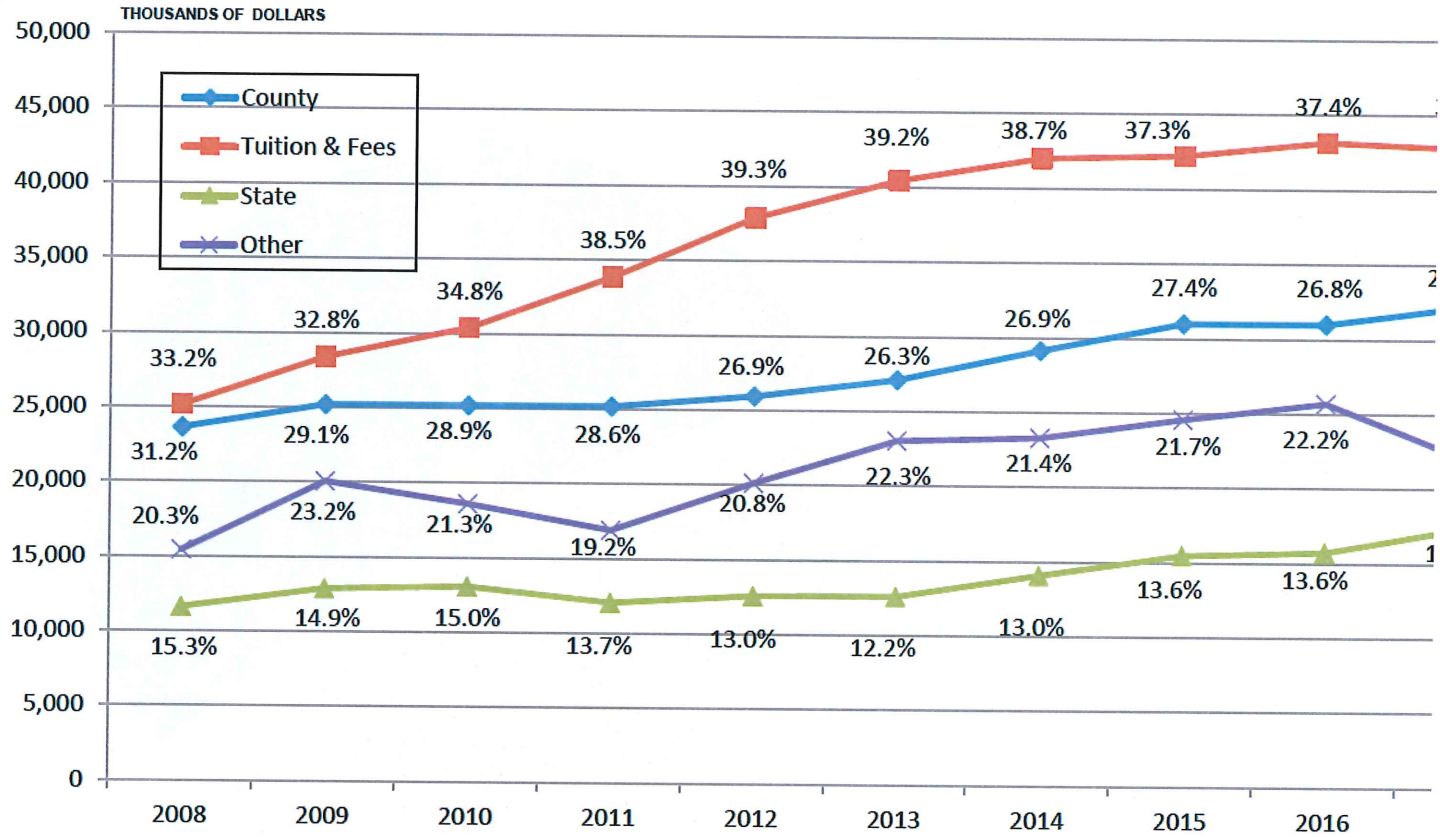
**Unrestricted Surplus**

The use of the unrestricted surplus continues to be a significant source of revenue in operating budget, totaling \$1,504,863 in this budget. These funds will be taken from continuing education's fund balance if surplus funds are not available at year-end.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
SOURCES OF REVENUE  
UNRESTRICTED AND AUXILIARY BUDGET**



# **HOWARD COMMUNITY COLLEGE SOURCES OF REVENUE FISCAL YEARS 2008-2018 UNRESTRICTED AND AUXILIARY BUDGET**



**HOWARD COMMUNITY COLLEGE  
BUDGET HIGHLIGHTS  
EXPENDITURES OF THE UNRESTRICTED AND AUXILIARY FUNDS**

**New Faculty and Staff**

The budget includes 5.5 critically needed faculty and staff positions. All of these positions are necessary in order to meet specific strategic and core work goals. Three of these positions are required to support the new SET building.

**Performance Increase**

A three-percent merit pool is included in the budget. In addition, funding to support the implementation of a college-wide compensation study are included.

**Part-Time Faculty**

A \$25 per credit hour rate increase is included in the budget to bring the part-time faculty rate to \$770 per credit hour.

**Benefits**

The college is anticipating a three percent increase in health insurance costs beginning in January 2018. The college received an increase of 7.5 percent for 2017, but only budgeted for three percent. Therefore, a 7.5 percent increase in health costs is included in the FY18 budget. Other salary-related benefits are budgeted to increase in relationship to the merit increase.

Also included is an increase in the employee and dependent tuition reimbursement benefit and the addition of an educational advancement benefit for staff.

**New Building Costs**

The new science, engineering, and technology building will be fully operational in FY18. Costs associated with the new building include faculty and staff, insurance, service contracts, training, building and ground supplies, equipment, and a public safety presence. In addition, an increase in insurance costs for the new garage is included.

**Contracted Services**

The budget includes various increases in contracted services related to the college's e-learning applications, a contract management system, services required to meet mandated reporting requirements, administration information

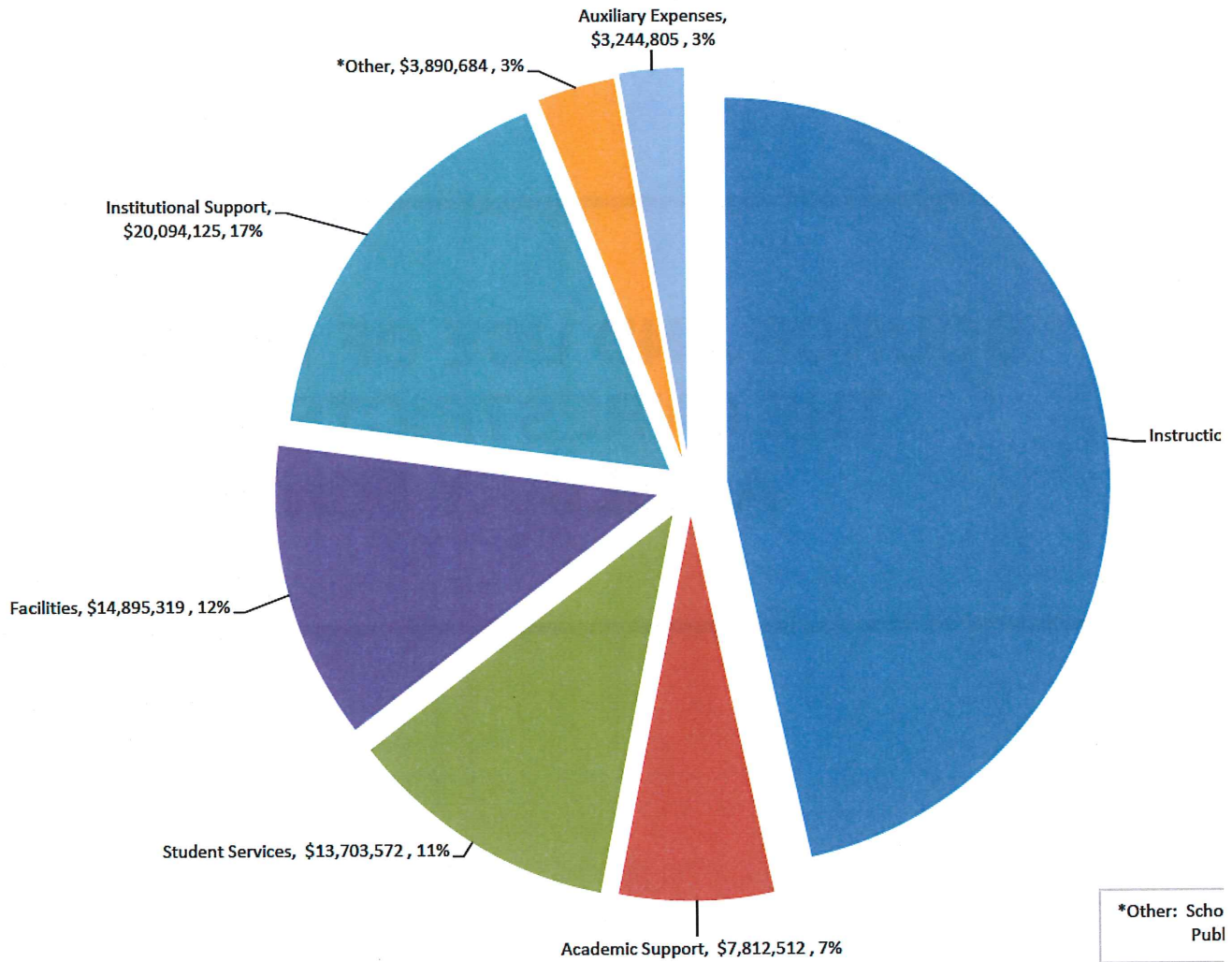
system, credit card fees, public safety services, and facilities and equipment repairs for both new and existing buildings.

### **Continuing Education/Special Funds/Auxiliary**

These are self supporting areas of the budget and expenses are changing in relationship with revenue increases and decreases. Primarily noncredit instruction, international programs, summer and athletic camps, Rep Stage, the Laurel College, student accommodations, Project Access, special programs, the bookstore, food services, the Children's Learning Center, and athletic programs are included in these budgets.

The continuing education fund will have increased costs associated with growth in government and business contracts, Kids on Campus programs, and career programs. The special funds has increased costs for the Early College program, the establishment of a 3-D printing hub, and start-up costs for the SET building. Savings in the food services operations of the college have reduced costs in the auxiliary fund.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
EXPENDITURES  
UNRESTRICTED AND AUXILIARY BUDGET  
BY FUNCTION**



\*Other: Scho  
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# **SOURCE AND USE OF FUNDS FOR THE UNRESTRICTED AND AUXILIARY FUNDS**

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**HOWARD COMMUNITY COLLEGE  
PROPOSED SOURCE AND USE OF FUNDS  
FISCAL YEAR 2018**

		FY17 Budget			*Requested Increase FY18 Budget	Percentage Increase Over FY17
1 *	Tuition - \$2 increase	\$ 27,719,193			\$ 345,800	1%
1 *	Tuition reduction due to fall enrollment decline**				(554,384)	-2%
2 *	Operating - Instructional and student fees	4,211,612			(17,685)	0%
3 *	Operating - County 11%	32,240,298			3,546,274	11%
4 *	Operating - State 3.65%	15,077,766			549,928	4%
4 *	Operating - State aid reallocation from other funds				91,664	1%
5 *	Operating - Other income	290,710			49,944	17%
6 *	Operating - Unrestricted surplus	1,504,863			-	0%
7 *	Continuing education***	8,695,245			255,091	3%
8 *	Special funds	21,382,379			465,106	2%
9 *	Auxiliary funds	3,275,199			(30,394)	-1%
	<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 114,397,265</b>			<b>\$ 4,701,344</b>	<b>4%</b>

**APPLICATION OF FUNDS**

			Core Work	Strategic Priorities		
	<b>PERSONNEL COSTS</b>					
10 *	Performance increases and annualizing	\$ 39,942,594	\$ 2,105,377	\$ 206,675	\$ 2,312,052	6%
11 *	New positions****	-	131,116	288,928	420,044	1%
12 *	FICA and fringe benefits	12,044,682	550,621	-	550,621	5%
13 *	Adjunct faculty and hourly	9,630,013	156,348	9,689	166,037	2%
	<b>SUBTOTAL PERSONNEL</b>	<b>\$ 61,617,289</b>	<b>\$ 2,943,462</b>	<b>\$ 505,292</b>	<b>\$ 3,448,754</b>	<b>6%</b>
	<b>NON-PERSONNEL COSTS</b>					
14 *	Contracted services	\$ 7,894,411	\$ 518,886	-	\$ 518,886	7%
15 *	Supplies and materials	2,539,483	1,174	-	1,174	0%
16 *	Communications	692,042	(200)	-	(200)	0%
16 *	Professional development and special projects	1,145,158	(600)	-	(600)	0%
	Utilities	2,930,430	-	-	-	0%
17 *	Fixed costs	1,744,603	88,741	-	88,741	5%
18 *	Scholarships and waivers	1,458,873	10,374	-	10,374	1%
19 *	Furniture/equipment/software/books	1,684,418	(22,475)	-	(22,475)	-1%
	<b>SUBTOTAL NON-PERSONNEL COSTS</b>	<b>\$ 20,089,418</b>	<b>\$ 595,900</b>	<b>\$ -</b>	<b>\$ 595,900</b>	<b>3%</b>
	<b>TOTAL OPERATING BUDGET (FUND 10) INCREASE</b>	<b>\$ 81,706,707</b>	<b>\$ 3,539,362</b>	<b>\$ 505,292</b>	<b>\$ 4,044,654</b>	<b>5%</b>
7 *	Continuing education fund	8,032,980	221,978	-	221,978	3%
8 *	Special funds	21,382,379	465,106	-	465,106	2%
	<b>SUBTOTAL UNRESTRICTED FUND INCREASE</b>	<b>\$ 111,122,066</b>	<b>\$ 4,226,446</b>	<b>\$ 505,292</b>	<b>\$ 4,731,738</b>	<b>4%</b>
9 *	Auxiliary funds	3,275,199	(30,394)	-	(30,394)	-1%
	<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$ 114,397,265</b>	<b>\$ 4,196,052</b>	<b>\$ 505,292</b>	<b>\$ 4,701,344</b>	<b>4%</b>
	<b>NET CHANGE IN FUND BALANCE</b>				-	

\*Detailed explanations are on the following pages

\*\*Percentage is based on \$27,719,193

\*\*\*FY17 budget amount does not include the reduction for the contribution to the operating fund

\*\*\*\*Percentage is based on \$39,942,594



**HOWARD COMMUNITY COLLEGE  
NOTES TO FISCAL YEAR 2018 SOURCE AND USE OF FUNDS  
OF THE UNRESTRICTED AND AUXILIARY FUNDS**

**1. Credit tuition enrollment decline – operating fund**

A two dollar tuition increase is being proposed for students in this budget. The increase goes into effect for the fall term of 2017. Tuition revenue is anticipated to increase \$345,800 for the tuition increase. Currently, the in-county per credit hour rate is \$134 and would increase to \$136. Out-of-county tuition is \$217 and would increase to \$219. Out-of-state tuition is \$262 and would increase to \$264. A one dollar tuition increase generates a net of \$164,255 after reductions for credit card fees, waivers, scholarships, and bad debt expense.

Enrollment is not projected to grow in FY18; however, due to the decline in enrollment experienced in the current year, a two percent, or \$554,384 revenue reduction is included in the budget. The first summer term FTEs (full-time equivalent) were down 10.3 percent, the fall term FTEs were down 2.3 percent, and the smaller winter 2017 term FTEs were up 2.6 percent. Spring 2017 term FTEs are not final at this time.

The FY17 enrollment decline has been attributed to several factors: a reduction in adult learners who are re-entering the job market as the economy improves; increased completion rates; and changes to developmental mathematics that place more students into a noncredit program.

It is anticipated that increased enrollment due to the opening of the new science, engineering, and technology (SET) building will offset continued declines in the populations mentioned above. Therefore, no enrollment increase is projected in the budget.

**2. Instructional course fees and student fees – operating fund**

Fee revenues are decreasing \$17,685 in the budget. These revenues are a pass-through of funds, that is, direct costs offset the revenue increase; therefore, expenses have been reduced in the budget as well. Overall, fees have declined due to the enrollment decline experienced in FY17. In addition, the transcript evaluation fee has been removed in an effort to attract the adult learner who often has credits to transfer to HCC. These declines are somewhat offset by three divisions that have increased fees to cover increasing costs.

The divisions that are increasing fees are: arts and humanities; health sciences; and business and computers. Rising costs associated with various programs within these divisions include supplies, specialized materials and equipment, contracted services, and field trips.

The college has incurred debt due to the expansion of the east parking garage. This debt will be funded with an increase in the consolidated fee paid by students. The

consolidated fee will increase \$2.60 per credit hour and increase from \$22.45 to \$25.05. The increased revenue is shown on the Combined All Funds page of the budget book, in the Building and Agency column, as fee revenue.

### **3. County – operating fund**

An eleven percent increase for the operating budget is being requested from the county reflecting an increase of \$3,546,274 over the FY17 funding level. A significant portion of this increase, 33 percent or \$1,162,413 is directly tied to the opening of the new SET building. The building is scheduled to open in the spring of FY17.

County funds are also tied directly to the college's strategic initiatives. Funding of \$505,292, or 14 percent of the requested increase, is required in order to move the college forward on its planned goals for FY18.

### **4. State – operating fund**

State funding is anticipated to increase 3.15 percent, or \$549,928, as detailed in the governor's FY18 state budget. The state-funding formula is based on a percentage of the full-time equivalent rate received by the four-year universities, and the college will receive \$261,145. This increase also includes a one-time grant of \$4,000,000 for Maryland Community Colleges that requires colleges to keep tuition increases below two percent. HCC is anticipated to receive \$288,783 of that amount. The state-funding is distributed in the budget as outlined below:

<b>Description</b>	<b>FY17 Approved Budget</b>	<b>FY18 Proposed Budget</b>	<b>Change Amount</b>	<b>Percentage Change</b>
Operating Budget	\$15,077,766	\$15,719,358	\$641,592	4.25%
Continuing Education	\$1,933,605	\$1,876,468	\$(57,137)	(2.95%)
Special funds	\$400,185	\$365,658	\$(34,527)	(8.62%)
<b>TOTAL</b>	<b>\$17,411,556</b>	<b>\$17,961,484</b>	<b>\$549,928</b>	<b>3.15%</b>

### **5. Other income – operating fund**

Other income is increasing \$49,944 due primarily to the anticipated increase in interest rates. This increase is offset by the loss of revenue generated for services of the Mediation and Conflict Resolution Center (MCRC). Due to funding restrictions, and the commitment to focus on student needs, the college will no longer support this service to the community.

### **6. Unrestricted appropriation – operating fund**

Funds required to balance the operating budget total \$1,504,863 in the FY18 budget and are unchanged from the prior year. These funds will be taken from continuing education's fund balance if surplus funds are not available at year-end.

## **7. Continuing education fund**

The continuing education division's net revenue and expenses are projected to increase three percent, or \$255,091. Areas that are experiencing growth include the Kids on Campus, government and business contracts, and career programs. Expenses are projected to increase three percent in relation to the expected higher enrollments in this division.

Support to the operating fund from this division will be increased by five percent or \$33,113, and totals \$695,378.

## **8. Special funds**

This fund is primarily a self-supporting area of the budget and represents a pass-through of funds. It also serves as a contingency fund for unanticipated enrollment growth. Budgeted revenues and expenses are anticipated to increase two percent, or \$465,106.

New budgets were developed for the opening of the science, engineering, and technology building to cover one-time startup costs; support for the Early College program; and the establishment of a 3-D printing hub. Offsetting these increases is the elimination of the partnership budget for the Mount Airy College Center for Health Care Education. The center was closed at the end of FY16 and final costs were incurred in FY17.

Programs in the special funds that receive support from the operating budget are 3-D printing, Rep Stage, The Music Institute, the radio station, technology upgrades, student and staff accommodations, Project Access, the Howard P.R.I.D.E. program, the Ambiciones program, the Early College program, and special one-time scholarships.

## **9. Auxiliary funds**

The auxiliary fund consists of the art gallery, bookstore, food services, the Children's Learning Center (CLC), and student athletic programs. The budget decreased one percent, or \$30,394 in revenue and expenses.

Costs associated with the food services operation have declined significantly as efforts made to reduce the college's subsidy of this operation have shown positive results. The Children's Learning Center enrollment is not anticipated to change significantly next year, however, tuition rates for most children at the center will increase three percent over the current year. Additional costs are primarily associated with salary and benefit increases. The athletic programs costs increased four percent. These programs are supported by a portion of the student government's consolidated fee and some miscellaneous program income.

The Children's Learning Center continues to get support from the Howard Community College Educational Foundation, Inc. (HCCEF) (\$21,208) and the operating fund or unrestricted fund balance (\$388,458) in order to balance its budget.

#### **10. Performance increases and annualizing**

This request represents a three percent salary merit pool for budgeted employees, totaling \$1,301,658. An increase for faculty promotions of \$141,299 earned during FY17 are also included. \$250,000 is included in the budget to fund the compensation study that is being completed by the college during FY17. Salary reductions were made for the MCRC positions. The budget also includes an annualizing adjustment for the FY17 merit and resetting of various salaries due to personnel changes. This totaled \$745,478. The FY17 budget funded merit for only six months.

#### **11. New positions**

The amount of \$420,044 is designated in the budget to fund three faculty positions and 2.5 staff positions. These positions are necessary to meet specific strategic and core work goals. Of these positions, one faculty and two staff positions are required to support the new SET building. Details are outlined in the position section of the budget book.

#### **12. FICA and fringe benefits**

The college is anticipating a three-percent increase in health care costs beginning in January 2018. The college received a 7.5 increase for 2017, however, only 3 percent was budgeted. Therefore, 7.5 percent, or \$534,219 is budgeted for increased health costs in the FY18 budget. Other salary-related benefits, included in this figure, are budgeted to increase in relationship to the merit increase. Benefits of \$9,668 also decreased for the MCRC staff reductions.

Also included in the budget is an increase of \$8,500 to bring the tuition reimbursement from \$3,000 to \$3,500 annually; \$7,370 to increase dependent tuition reimbursement from 15 to 20 credits; and \$10,200 to implement an educational advancement benefit for employees completing degrees.

#### **13. Adjunct faculty and hourly**

Fewer classes are being taught by part-time faculty in FY17 and the FY18 budget has been reduced by \$150,304 to reflect this change. While some of this reduction is due to lower enrollments, the re-examination of class sizes, faculty load, and schedule of class offerings have reduced the number of classes taught by part-time faculty. In addition, the impact of hiring new full-time faculty in FY17 will reduce part-time faculty needs in the budget by \$46,504.

Based on the recommendation from the salary and benefits committee, a \$25 per teaching hour increase is included in this budget for part-time faculty and is \$206,675. This increase is needed in order to attract highly qualified faculty. Competition for these faculty from other area colleges has made it difficult to fill teaching needs in some divisions.

Funds needed for hourly support due to increased workload and strategic initiatives of \$93,809 are included. A three-percent mid-year increase for hourly employees who may be eligible for merit increases, totals \$62,361, is also included.

#### **14. Contracted services**

Increases for the following contracted services totaling \$245,500 are included in the FY18 budget; costs associated to the college's e-learning applications, services related to the college's administrative information system and its related third party products; a new service agreement for a contract management system; services required to implement mandated reporting requirements; and annual engineering service contracts and vehicle repair work. Costs associated with the \$2 tuition for credit card fees is included here.

The opening of the SET building requires new service contracts totaling \$206,386 for various building components and new laboratory equipment, a public safety office presence, and enterprise network support systems. In addition, the health sciences building's service and equipment maintenance agreements require additional funding of \$67,000 as the original contracts purchased with the building are ending.

#### **15. Supplies and Materials**

The increase in this area of the budget is primarily related to environmental and ground supplies needed to maintain the new SET building. Offsetting these increases are the reductions of pass-through instructional costs associated with the fee reduction discussed in no. 2 above.

#### **16. Communications and Professional Development**

The reduction in communications is from the elimination of the MCRC budget. An increase in institutional dues and subscription is offset by a reduction of cost from eliminating the MCRC budget.

#### **17. Fixed costs**

Due to the addition of the SET building and garage expansion, property insurance costs are increasing 16.4 percent. In addition, costs associated with the \$2 tuition increase for bad debts is included here.

#### **18. Scholarships and waivers**

This increase includes additional scholarships and waivers that relates to the \$2 tuition increase. This will offset tuition for students with the greatest financial need.

#### **19. Furniture/equipment/software/books**

This is primarily a reduction in spending on furniture and equipment needs that was necessary to balance the budget. In addition, the elimination of the MCRC center decreased this category of the budget as well.

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## **NEW BUILDING COSTS**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 NEW BUILDING COSTS**

<b>SET Budget Item</b>	<b>Total Amount</b>	<b>Core Work</b>	<b>Str Pri</b>
New positions (see details noted in new positions section)	\$ 213,397	\$ 131,116	\$
Annualized positions that started in FY17	527,215	527,215	
Hourly (see details noted in hourly section)	64,590	64,590	
New equipment - contracted services	40,000	40,000	
Public safety - contracted services	141,386	141,386	
Grounds - supplies	8,500	8,500	
Grounds - contracted services	5,000	5,000	
Engineering - contracted services	40,000	40,000	
Environmental services - supplies	14,000	14,000	
Enterprise network - contracted services	25,000	25,000	
Property insurance	59,365	59,365	
<b>Total SET Building Costs</b>	<b>\$ 1,138,453</b>	<b>\$ 1,056,172</b>	<b>\$</b>

<b>Garage Budget Item</b>	<b>Total Amount</b>	<b>Core Work</b>	<b>Str Pri</b>
Property insurance	\$ 22,460	\$ 22,460	\$
Grounds - supplies	1,500	1,500	
<b>Total Garage Building Costs</b>	<b>\$ 23,960</b>	<b>\$ 23,960</b>	<b>\$</b>

<b>Total New Building Costs</b>	<b>\$ 1,162,413</b>	<b>\$ 1,080,132</b>	<b>\$</b>
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## **NEW POSITIONS**

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**HOWARD COMMUNITY COLLEGE**  
**FISCAL YEAR 2018**  
**NEW OPERATING BUDGET POSITIONS**

Description of Requests	Full-Time Equivalent	Total Cost
Faculty - various programs	2.00	\$ 16
Faculty - science, engineering, and technology (SET)	1.00	8
Lab manager, physics (SET)	1.00	7
Audiovisual technician (SET)	1.00	4
Internships and co-op specialist (part-time to full-time)	0.50	2
<b>Total Operating Budget Positions</b>	<b>5.50</b>	<b>\$ 45</b>

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# **UNRESTRICTED AND RESTRICTED FUNDS**

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**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED AND AUXILIARY FUNDS  
FISCAL YEAR 2018**

	<b>OPERATING</b>		<b>CONTINUING EDUCATION</b>		<b>SPECIAL</b>	
	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>
<b>SOURCE OF FUNDS</b>						
Tuition and Fees						
Summer	\$ 2,320,759	\$ 2,291,763	\$ -	\$ -	\$ 500,000	\$ 500,000
Fall	12,967,937	12,805,913	5,500	10,468	1,912,979	1,867,979
Intersession	872,602	861,699	-	-	-	-
Spring	11,557,895	11,551,234	5,500	10,468	1,800,000	1,761,000
Noncredit	-	-	4,415,950	4,606,957	151,000	50,000
Fees	4,211,612	4,193,927	1,874,003	1,918,000	176,183	192,980
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 31,930,805</b>	<b>\$ 31,704,536</b>	<b>\$ 6,300,953</b>	<b>\$ 6,545,892</b>	<b>\$ 4,540,162</b>	<b>\$ 4,371,959</b>
Governmental						
Local (Howard County)	\$ 32,240,298	\$ 35,786,572	\$ -	\$ -	\$ -	\$ -
State of Maryland	15,077,766	15,719,358	1,933,605	1,876,468	400,185	365,658
Federal	-	-	-	-	-	-
Other	290,710	340,654	250,600	277,657	4,310,118	4,356,614
Continuing Education Contribution	662,265	695,378	(662,265)	(695,378)	-	-
Unrestricted Appropriation	1,504,863	1,504,863	210,087	250,319	12,131,914	12,753,254
<b>SUBTOTAL</b>	<b>\$ 49,775,902</b>	<b>\$ 54,046,825</b>	<b>\$ 1,732,027</b>	<b>\$ 1,709,066</b>	<b>\$ 16,842,217</b>	<b>\$ 17,475,526</b>
<b>AUXILIARY REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 81,706,707</b>	<b>\$ 85,751,361</b>	<b>\$ 8,032,980</b>	<b>\$ 8,254,958</b>	<b>\$ 24,657,578</b>	<b>\$ 25,092,290</b>
<b>USE OF FUNDS</b>						
Instruction	\$ 38,104,964	\$ 39,736,710	\$ 7,187,530	\$ 7,403,159	\$ 8,017,321	\$ 8,317,723
Public Service	794,293	674,594	-	-	251,268	251,268
Academic Support	4,922,086	5,105,306	-	-	2,744,206	2,707,206
Student Services	9,355,271	9,986,905	-	-	3,573,869	3,716,667
Facilities	11,005,016	11,902,906	-	-	2,992,413	2,992,413
Institutional Support	16,110,428	16,999,917	-	-	3,035,302	3,094,208
Scholarships/Waivers	1,414,649	1,345,023	845,450	851,799	768,000	768,000
<b>SUBTOTAL</b>	<b>\$ 81,706,707</b>	<b>\$ 85,751,361</b>	<b>\$ 8,032,980</b>	<b>\$ 8,254,958</b>	<b>\$ 21,382,379</b>	<b>\$ 21,847,485</b>
<b>AUXILIARY EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 81,706,707</b>	<b>\$ 85,751,361</b>	<b>\$ 8,032,980</b>	<b>\$ 8,254,958</b>	<b>\$ 24,657,578</b>	<b>\$ 25,092,290</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED AND AUXILIARY BUDGET \*\*  
FISCAL YEAR 2018**

	Actual* FY16	Approved Budget FY17	Requested Budget FY18
<b>SOURCE OF FUNDS</b>			
Tuition and Fees			
Summer	\$ 2,836,645	\$ 2,820,759	\$ 2,791,763
Fall	13,396,728	14,886,416	14,684,360
Intersession	905,594	872,602	861,699
Spring	12,040,509	13,363,395	13,322,702
Noncredit	3,675,132	4,566,950	4,656,957
Fees	5,673,243	6,261,798	6,304,907
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 38,527,851</b>	<b>\$ 42,771,920</b>	<b>\$ 42,622,387</b>
Governmental			
Local (Howard County)	\$ 31,000,287	\$ 32,240,298	\$ 35,786,572
State of Maryland	15,723,055	17,411,556	17,961,484
Federal	-	-	-
Other	5,570,166	4,851,428	4,974,925
Unrestricted Appropriation	(327,318)	13,846,864	14,508,436
<b>SUBTOTAL</b>	<b>\$ 51,966,190</b>	<b>\$ 68,350,146</b>	<b>\$ 73,231,417</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 4,226,933</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 94,720,974</b>	<b>\$ 114,397,265</b>	<b>\$ 119,098,609</b>
<b>USE OF FUNDS</b>			
Instruction	\$ 45,514,809	\$ 53,309,815	\$ 55,457,592
Public Service	764,291	1,045,561	925,862
Academic Support	4,899,692	7,666,292	7,812,512
Student Services	9,955,146	12,929,140	13,703,572
Facilities	10,009,490	13,997,429	14,895,319
Institutional Support	15,977,754	19,145,730	20,094,125
Scholarships/Waivers	2,035,684	3,028,099	2,964,822
<b>SUBTOTAL</b>	<b>\$ 89,156,866</b>	<b>\$ 111,122,066</b>	<b>\$ 115,853,804</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,964,887</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 93,121,753</b>	<b>\$ 114,397,265</b>	<b>\$ 119,098,609</b>
<b>NET CHANGE IN FUND BALANCE***</b>	<b>\$ 1,599,221</b>	<b>\$ -</b>	<b>\$ -</b>

\*Source: June 2016 financial report to the board.

\*\*Includes all college funds except restricted, capital, and agency funds.

\*\*\*Fund balance held to fund programs in FY17.

**HOWARD COMMUNITY COLLEGE  
RESTRICTED BUDGET  
FISCAL YEAR 2018**

	Actual FY16*	Approved Budget FY17	Requested Budget FY18
<b>SOURCE OF FUNDS</b>			
Tuition and Fees			
Summer	\$ -	\$ -	\$ -
Fall	-	-	-
Intersession	-	-	-
Spring	-	-	-
Noncredit	-	-	-
Fees	-	-	-
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Governmental			
Local (Howard County)	\$ 203,500	\$ 230,000	\$ 221,000
State of Maryland	2,600,293	4,684,507	4,298,000
Federal	20,186,914	33,553,668	31,520,438
Other	610,248	2,933,720	2,008,562
Unrestricted Appropriation	-	-	-
<b>SUBTOTAL</b>	<b>\$ 23,600,955</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>
<b>TOTAL</b>	<b>\$ 23,600,955</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>
<b>USE OF FUNDS</b>			
Instruction	\$ 1,775,396	\$ 5,547,794	\$ 5,611,000
Public Service	247,850	378,052	320,000
Academic Support	296,721	984,000	937,000
Student Services	410,073	1,511,745	1,513,000
Facilities	260,220	300,000	251,000
Institutional Support	52,224	630,200	620,000
Scholarships/Waivers	20,042,521	31,718,104	28,559,000
Auxiliary	146,433	332,000	237,000
<b>TOTAL</b>	<b>\$ 23,231,438</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>

\*Source: June 2016 financial report to the board.

**HOWARD COMMUNITY COLLEGE  
COMBINED CURRENT UNRESTRICTED, RESTRICTED, AND AUXILIARY FUNDS  
FISCAL YEAR 2018**

	UNRESTRICTED		RESTRICTED		Approved
	Approved	Requested	Approved	Requested	Budget
	Budget	Budget	Budget	Budget	Budget
	FY17	FY18	FY17	FY18	FY17
<b>SOURCE OF FUNDS</b>					
Tuition and Fees					
Summer	\$ 2,820,759	\$ 2,791,763	\$ -	\$ -	\$ 2,820,759
Fall	14,886,416	14,684,360	-	-	14,886,416
Intersession	872,602	861,699	-	-	872,602
Spring	13,363,395	13,322,702	-	-	13,363,395
Noncredit	4,566,950	4,656,957	-	-	4,566,950
Fees	6,261,798	6,304,907	-	-	6,261,798
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 42,771,920</b>	<b>\$ 42,622,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,771,920</b>
Governmental					
Local (Howard County)	\$ 32,240,298	\$ 35,786,572	\$ 230,000	\$ 221,000	\$ 32,240,298
State of Maryland	17,411,556	17,961,484	4,684,507	4,298,000	17,411,556
Federal	-	-	33,553,668	31,520,438	-
Other	4,851,428	4,974,925	2,933,720	2,008,562	4,851,428
Unrestricted Appropriation	13,846,864	14,508,436	-	-	13,846,864
<b>SUBTOTAL</b>	<b>\$ 68,350,146</b>	<b>\$ 73,231,417</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>	<b>\$ 68,350,146</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,275,199</b>
<b>TOTAL</b>	<b>\$ 114,397,265</b>	<b>\$ 119,098,609</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>	<b>\$ 114,397,265</b>
<b>USE OF FUNDS</b>					
Instruction	\$ 53,309,815	\$ 55,457,592	\$ 5,547,794	\$ 5,611,000	\$ 53,309,815
Public Service	1,045,561	925,862	378,052	320,000	1,045,561
Academic Support	7,666,292	7,812,512	984,000	937,000	7,666,292
Student Services	12,929,140	13,703,572	1,511,745	1,513,000	12,929,140
Facilities	13,997,429	14,895,319	300,000	251,000	13,997,429
Institutional Support	19,145,730	20,094,125	630,200	620,000	19,145,730
Scholarships/Waivers	3,028,099	2,964,822	31,718,104	28,559,000	3,028,099
<b>SUBTOTAL</b>	<b>\$ 111,122,066</b>	<b>\$ 115,853,804</b>	<b>\$ 41,069,895</b>	<b>\$ 37,811,000</b>	<b>\$ 111,122,066</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	<b>\$ 332,000</b>	<b>\$ 237,000</b>	<b>\$ 3,275,199</b>
<b>TOTAL</b>	<b>\$ 114,397,265</b>	<b>\$ 119,098,609</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>	<b>\$ 114,397,265</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HOWARD COMMUNITY COLLEGE  
COMBINED ALL FUNDS  
FISCAL YEAR 2018**

	TOTAL WITHOUT OTHER		*COUNTY DEBT, CONTIGENCY & OPEB		**BUILDING & AGENCY		TOTAL COL
	Approved Budget FY17	Proposed Budget FY18	Approved Budget FY17	Proposed Budget FY18	Approved Budget FY17	Proposed Budget FY18	Approved Budget FY17
<b>SOURCE OF FUNDS</b>							
Tuition and Fees							
Summer	\$ 2,820,759	\$ 2,791,763	\$ -	\$ -	\$ -	\$ -	\$ 2,820,7
Fall	14,886,416	14,684,360	-	-	-	-	14,886,4
Interession	872,602	861,699	-	-	-	-	872,6
Spring	13,363,395	13,322,702	-	-	-	-	13,363,3
Noncredit	4,566,950	4,656,957	-	-	-	-	4,566,8
**Fees	6,261,798	6,304,907	-	-	2,251,573	2,599,237	8,513,3
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 42,771,920</b>	<b>\$ 42,622,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,251,573</b>	<b>\$ 2,599,237</b>	<b>\$ 45,023,4</b>
Governmental							
Local (Howard County)	\$ 32,470,298	\$ 36,007,572	\$ -	\$ -	\$ -	\$ -	\$ 32,470,2
State of Maryland	22,096,063	22,259,484	-	-	-	-	22,096,0
Federal	33,553,668	31,520,438	-	-	-	-	33,553,6
Other	7,785,148	6,983,487	-	-	34,148	34,198	7,819,2
Unrestricted Appropriation	13,846,864	14,508,436	-	-	3,538,030	3,521,964	17,384,8
Contingency	-	-	1,000,000	1,000,000	-	-	1,000,0
<b>SUBTOTAL</b>	<b>\$ 109,752,041</b>	<b>\$ 111,279,417</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,572,178</b>	<b>\$ 3,556,162</b>	<b>\$ 114,324,2</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,275,1</b>
<b>DEBT SERVICE*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,431,204</b>	<b>\$ 7,431,204</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,431,2</b>
<b>OPEB*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,000</b>	<b>\$ 338,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,0</b>
<b>TOTAL</b>	<b>\$ 155,799,160</b>	<b>\$ 157,146,609</b>	<b>\$ 8,769,204</b>	<b>\$ 8,769,204</b>	<b>\$ 5,823,751</b>	<b>\$ 6,155,399</b>	<b>\$ 170,392,1</b>
<b>USE OF FUNDS</b>							
Instruction	\$ 58,857,609	\$ 61,068,592	\$ -	\$ -	\$ -	\$ -	\$ 58,857,6
Public Service	1,423,613	1,245,862	-	-	-	-	1,423,6
Academic Support	8,650,292	8,749,512	-	-	-	-	8,650,2
Student Services	14,440,885	15,216,572	-	-	-	-	14,440,8
Facilities	14,297,429	15,146,319	-	-	3,820,605	3,908,106	18,118,0
Institutional Support	19,775,930	20,714,125	-	-	-	-	19,775,9
Scholarships/Waivers	34,746,203	31,523,822	-	-	-	-	34,746,2
Contingency	-	-	1,000,000	1,000,000	-	-	1,000,0
<b>SUBTOTAL</b>	<b>\$ 152,191,961</b>	<b>\$ 153,664,804</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,820,605</b>	<b>\$ 3,908,106</b>	<b>\$ 157,012,5</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,607,199</b>	<b>\$ 3,481,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,607,1</b>
<b>AGENCY FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 965,552</b>	<b>\$ 877,293</b>	<b>\$ 965,5</b>
<b>DEBT SERVICE*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,431,204</b>	<b>\$ 7,431,204</b>	<b>\$ 1,037,594</b>	<b>\$ 1,370,000</b>	<b>\$ 8,468,7</b>
<b>OPEB*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,000</b>	<b>\$ 338,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,0</b>
<b>TOTAL</b>	<b>\$ 155,799,160</b>	<b>\$ 157,146,609</b>	<b>\$ 8,769,204</b>	<b>\$ 8,769,204</b>	<b>\$ 5,823,751</b>	<b>\$ 6,155,399</b>	<b>\$ 170,392,1</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*The portion of bond debt and Other Post-Employment Benefits (OPEB) paid by the County is not yet available and will be updated from FY17 levels once kr

\*\*The consolidated fee will increase by \$2.60 per credit hour to fund the increase in debt service. Debt service will increase due to the expansion of the east \$1,370,000 is currently an estimate of the college's debt service payment. The county is scheduled to sell bonds on behalf of the college and the final debt p; then be provided by the county and updated in the final version of the FY18 budget.

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# **VARIANCES FOR UNRESTRICTED BUDGET**

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**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED BUDGET  
FISCAL YEAR 2018  
REQUEST BY FUNCTION**

	<b>Actual* Expenditures FY16</b>	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Variance Increase (Decrease) Dollar</b>	<b>Variance Increase (Decrease) Percent</b>
Instruction	\$45,514,809	\$53,309,815	\$55,457,592	\$2,147,777	4%
Public Service	764,291	1,045,561	925,862	(119,699)	-11%
Academic Support	4,899,692	7,666,292	7,812,512	146,220	2%
Student Services	9,955,146	12,929,140	13,703,572	774,432	6%
Facilities	10,009,490	13,997,429	14,895,319	897,890	6%
Institutional Support	15,977,754	19,145,730	20,094,125	948,395	5%
Scholarships/Waivers	2,035,684	3,028,099	2,964,822	(63,277)	-2%
<b>TOTAL</b>	<b>\$89,156,866</b>	<b>\$111,122,066</b>	<b>\$115,853,804</b>	<b>\$4,731,738</b>	<b>4%</b>

\*Source: June 2016 financial report to the board.

**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED BUDGET  
FISCAL YEAR 2018  
FUNCTIONAL PERCENTAGES**

	<b>Approved Budget FY17</b>	<b>Percent of Total FY17</b>	<b>Requested Budget FY18</b>	<b>Percent of Total FY18</b>
Instruction	\$53,309,815	48%	\$55,457,592	48%
Public Service	1,045,561	1%	925,862	1%
Academic Support	7,666,292	7%	7,812,512	7%
Student Services	12,929,140	12%	13,703,572	12%
Facilities	13,997,429	13%	14,895,319	13%
Institutional Support	19,145,730	17%	20,094,125	17%
Scholarships/Waivers	3,028,099	2%	2,964,822	2%
<b>TOTAL</b>	<b>\$111,122,066</b>	<b>100%</b>	<b>\$115,853,804</b>	<b>100%</b>

**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED BUDGET  
FISCAL YEAR 2018  
PERCENTAGE OF TOTAL INCREASE**

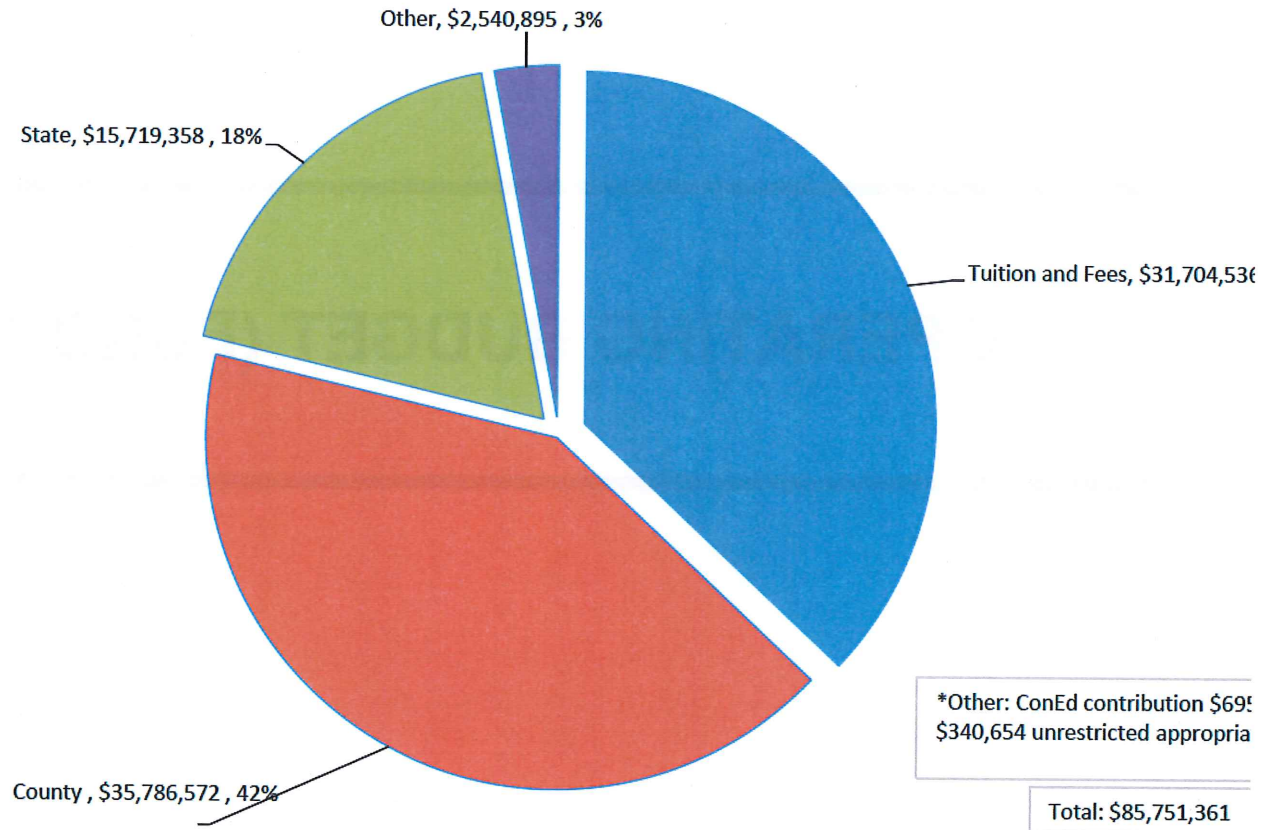
	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Dollar Increase</b>	<b>Percent of Total Increase</b>
Instruction	\$53,309,815	\$55,457,592	\$2,147,777	45.4%
Public Service	1,045,561	925,862	(119,699)	-2.5%
Academic Support	7,666,292	7,812,512	146,220	3.1%
Student Services	12,929,140	13,703,572	774,432	16.3%
Facilities	13,997,429	14,895,319	897,890	19.0%
Institutional Support	19,145,730	20,094,125	948,395	20.0%
Scholarships/Waivers	3,028,099	2,964,822	(63,277)	-1.3%
<b>TOTAL</b>	<b>\$111,122,066</b>	<b>\$115,853,804</b>	<b>\$4,731,738</b>	<b>100%</b>

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## **OPERATING BUDGET (FUND 10)**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
SOURCES OF REVENUE  
OPERATING BUDGET**

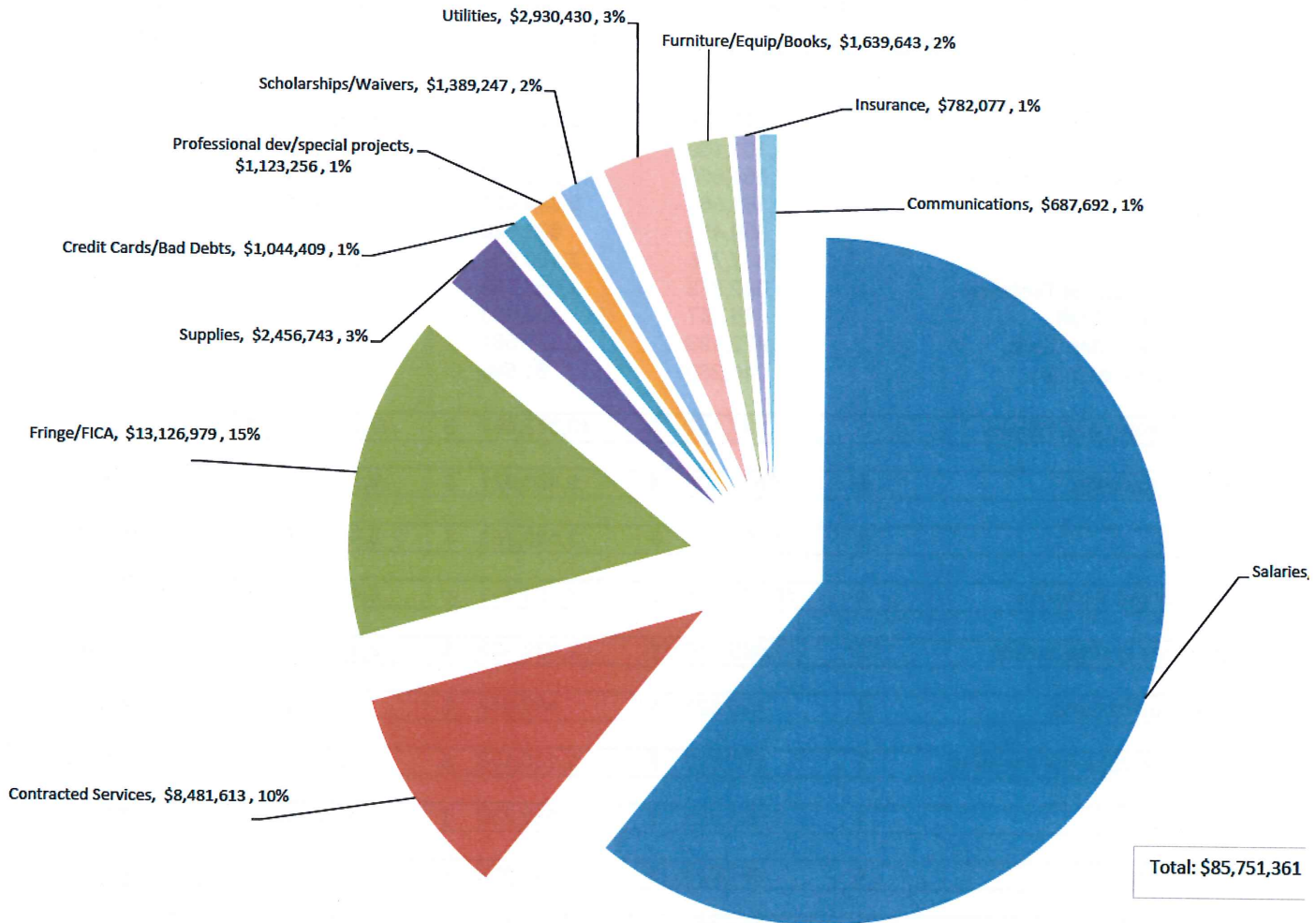


**HOWARD COMMUNITY COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2018  
REQUEST BY OBJECT**

	<b>Actual*</b> <b>Expenditures</b> <b>FY16</b>	<b>Approved</b> <b>Budget</b> <b>FY17</b>	<b>Requested</b> <b>Budget</b> <b>FY18</b>	<b>Variance</b> <b>Increase</b> <b>(Decrease)</b> <b>Dollar</b>	<b>Variance</b> <b>Increase</b> <b>(Decrease)</b> <b>Percent</b>
F.T. Administrative	\$ 7,213,976	\$ 6,991,691	\$ 6,930,222	\$ (61,469)	-1%
F.T. Faculty	14,101,169	14,610,042	14,805,776	195,734	1%
F.T. Professional/Technical	12,564,668	14,269,717	16,102,404	1,832,687	13%
F.T. Support Staff	2,161,561	2,289,421	2,533,470	244,049	11%
P.T. Administrative	800,491	623,028	646,213	23,185	4%
P.T. Faculty	6,647,716	7,190,837	7,302,960	112,123	2%
P.T. Professional/Technical	1,082,878	1,055,712	1,031,147	(24,565)	-2%
P.T. Support Staff	96,247	102,983	88,432	(14,551)	-14%
Hourly Sec./Cler./Tech.	2,472,193	2,377,581	2,587,053	209,472	9%
Student Assistance	46,263	61,595	61,595	-	0%
<b>Total Salary and Wages</b>	<b>\$ 47,187,162</b>	<b>\$ 49,572,607</b>	<b>\$ 52,089,272</b>	<b>\$ 2,516,665</b>	<b>5%</b>
<b>Fringe Benefits</b>	<b>\$ 6,612,325</b>	<b>\$ 8,463,921</b>	<b>\$ 9,134,590</b>	<b>\$ 670,669</b>	<b>8%</b>
<b>F.I.C.A.</b>	<b>\$ 3,583,142</b>	<b>\$ 3,580,761</b>	<b>\$ 3,992,389</b>	<b>\$ 411,628</b>	<b>11%</b>
<b>Contracted Services</b>	<b>\$ 10,833,454</b>	<b>\$ 7,894,411</b>	<b>\$ 8,481,613</b>	<b>\$ 591,197</b>	<b>7%</b>
<b>Supplies and Materials</b>	<b>\$ 1,593,770</b>	<b>\$ 2,539,483</b>	<b>\$ 2,456,743</b>	<b>\$ (82,740)</b>	<b>-3%</b>
<b>Communications</b>	<b>\$ 420,823</b>	<b>\$ 692,042</b>	<b>\$ 687,692</b>	<b>\$ (4,350)</b>	<b>-1%</b>
<b>Prof. Dev./Special Projects</b>	<b>\$ 697,322</b>	<b>\$ 1,145,158</b>	<b>\$ 1,123,256</b>	<b>\$ (21,902)</b>	<b>-2%</b>
<b>Utilities</b>	<b>\$ 1,553,586</b>	<b>\$ 2,930,430</b>	<b>\$ 2,930,430</b>	<b>\$ (3,995)</b>	<b>0%</b>
<b>Insurance</b>	<b>\$ 497,658</b>	<b>\$ 703,652</b>	<b>\$ 782,077</b>	<b>\$ 78,425</b>	<b>11%</b>
<b>Scholarships, Grants, Waivers</b>	<b>\$ 1,309,993</b>	<b>\$ 1,458,873</b>	<b>\$ 1,389,247</b>	<b>\$ (69,626)</b>	<b>-5%</b>
<b>Credit Card and Bad Debts</b>	<b>\$ 977,981</b>	<b>\$ 1,040,951</b>	<b>\$ 1,044,409</b>	<b>\$ 3,458</b>	<b>0%</b>
<b>Furniture/Equipment/Books</b>	<b>\$ 1,552,512</b>	<b>\$ 1,684,418</b>	<b>\$ 1,639,643</b>	<b>\$ (44,775)</b>	<b>-3%</b>
<b>Total</b>	<b>\$ 76,819,728</b>	<b>\$ 81,706,707</b>	<b>\$ 85,751,361</b>	<b>\$ 4,044,654</b>	<b>5%</b>

\*Source: June 2016 financial report to the board.

# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET EXPENDITURES BY OBJECT

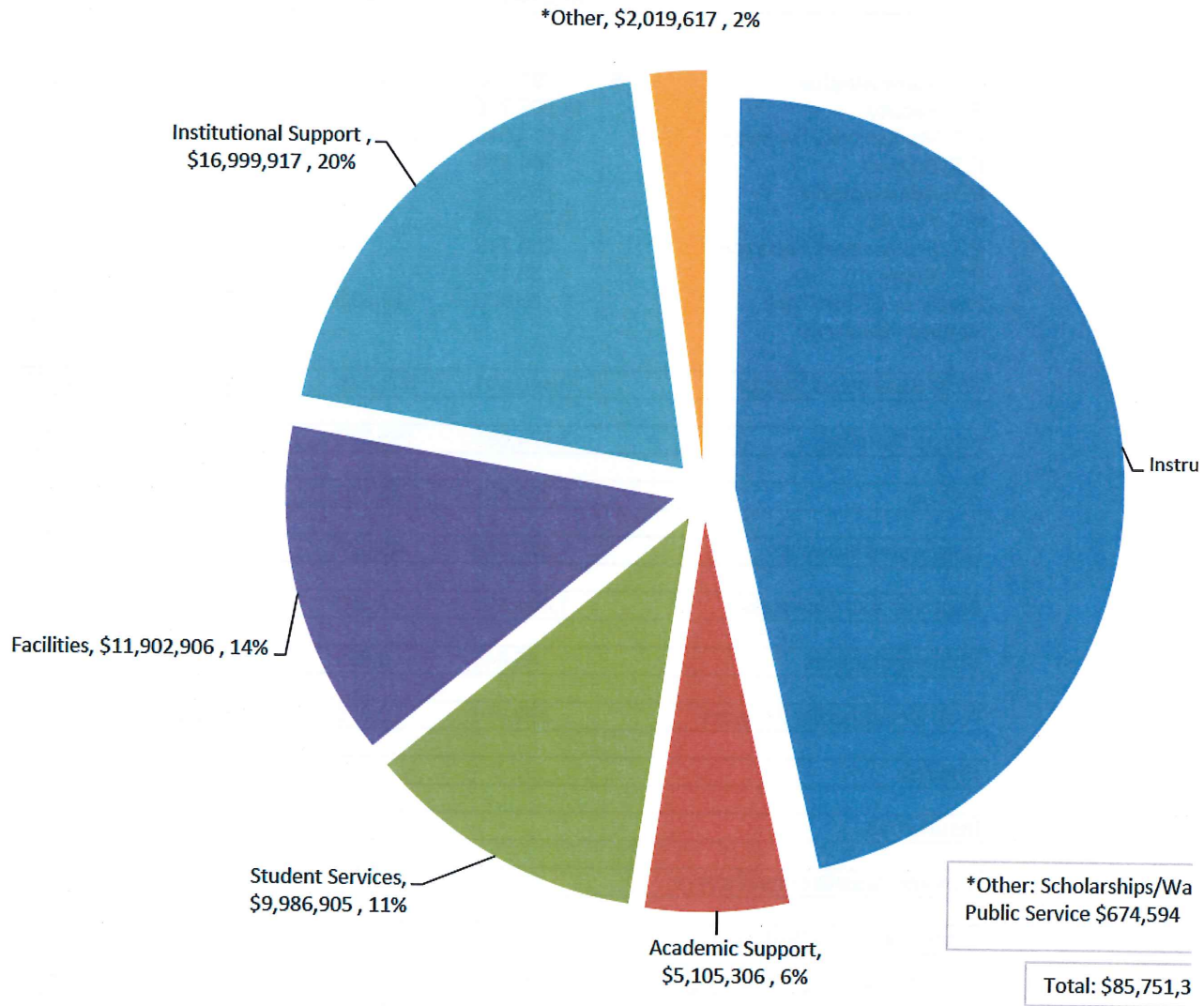


**HOWARD COMMUNITY COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2018  
REQUEST BY FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Facilities	Institutional Support
F.T. Administrative	\$ 791,308	\$ 133,738	\$ 721,810	\$ 1,945,302	\$ 53,553	\$ 3,284,511
F.T. Faculty	14,805,776	-	-	-	-	-
F.T. Professional/Technical	4,514,545	245,995	1,865,070	3,770,221	1,886,790	3,819,783
F.T. Support	260,810	-	43,682	44,078	2,063,514	121,386
P.T. Administrative	350,725	-	7,234	263,417	1,237	23,600
P.T. Faculty	7,254,040	-	48,920	-	-	-
P.T. Professional/Technical	269,712	-	41,433	568,020	1,295	150,687
P.T. Support	33,172	-	10,362	-	44,898	-
Hourly Sec./Cler./Tech.	1,160,373	12,502	296,057	735,661	184,439	198,021
Student Assistance	-	-	-	61,595	-	-
<b>Total Salary and Wages</b>	<b>29,440,461</b>	<b>392,235</b>	<b>3,034,568</b>	<b>7,388,294</b>	<b>4,235,726</b>	<b>7,597,988</b>
<b>Fringe Benefits</b>	<b>3,874,661</b>	<b>153,392</b>	<b>572,948</b>	<b>1,199,699</b>	<b>1,542,389</b>	<b>1,791,501</b>
<b>F.I.C.A.</b>	<b>2,222,601</b>	<b>42,112</b>	<b>209,091</b>	<b>566,657</b>	<b>347,161</b>	<b>604,767</b>
<b>Contracted Services</b>	<b>1,637,356</b>	<b>45,527</b>	<b>722,339</b>	<b>324,020</b>	<b>1,580,947</b>	<b>4,171,424</b>
<b>Supplies and Materials</b>	<b>1,404,803</b>	<b>3,380</b>	<b>72,531</b>	<b>158,971</b>	<b>595,601</b>	<b>221,457</b>
<b>Communications</b>	<b>45,645</b>	<b>6,058</b>	<b>22,413</b>	<b>101,577</b>	<b>41,739</b>	<b>470,260</b>
<b>Prof. Dev./Special Projects</b>	<b>339,876</b>	<b>20,870</b>	<b>84,070</b>	<b>94,938</b>	<b>130,379</b>	<b>453,123</b>
<b>Utilities</b>	-	-	-	-	2,930,430	-
<b>Insurances</b>	-	-	-	-	350,000	432,077
<b>Scholarships/Grants/Waivers</b>	-	-	-	44,224	-	-
<b>Credit Card and Bad Debts</b>	-	-	350	-	-	1,044,059
<b>Furniture/Equipment/Books</b>	<b>771,307</b>	<b>11,020</b>	<b>386,996</b>	<b>108,525</b>	<b>148,534</b>	<b>213,261</b>
<b>Total</b>	<b>\$ 39,736,710</b>	<b>\$ 674,594</b>	<b>\$ 5,105,306</b>	<b>\$ 9,986,905</b>	<b>\$ 11,902,906</b>	<b>\$ 16,999,917</b>



# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET EXPENDITURES BY FUNCTION



# **HOWARD COMMUNITY COLLEGE** **FISCAL YEAR 2018 OPERATING BUDGET**

## **Instruction Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	12.00	13.00	13.00
Faculty	194.00	200.00	203.00
Professional/Technical	61.10	61.76	62.76
Support	8.15	8.15	8.15
<b>Total*</b>	<b>275.25</b>	<b>282.91</b>	<b>286.91</b>
Salaries and Wages	\$32,073,388	\$33,939,079	\$35,537,723
Contracted Services	2,943,520	1,440,628	1,637,356
Supplies and Materials	674,798	1,508,902	1,404,803
Other Charges	222,474	407,473	385,521
Furniture/Equipment/Books	660,250	808,882	771,307
<b>Total</b>	<b>\$36,574,430</b>	<b>\$38,104,964</b>	<b>\$39,736,710</b>

## **Functional Description**

*The instruction function is responsible for the development of a broad variety of curricula and learning programs that emphasize quality and are responsive to student and community needs; the employment of competent faculty, as well as supplying materials and laboratory facilities to support instruction. Howard Community College provides high-quality instruction through the delivery of: (1) occupational (associate of applied science and certificate options) programs, which prepare students for employment at the semi-professional and professional levels; (2) transfer curricula, which articulate with degree programs at four-year institutions; (3) general studies and development programs, which ensure an appropriate level of competency in communications, computational, and human relations skills.*

## **Highlights**

### **Core Work**

*A salary merit pool of three percent, a seven and a half percent increase in health benefits, and merit-related benefit increases are included in this budget. The budget also includes hourly funds and faculty promotions. A new lab manager to support the increased enrollment in science, engineering, and technology (SET) is included. Also included are funds for service agreements that support e-learning applications and equipment. Some of these costs are related to the opening of the new building.*

### **Strategic**

*The budget includes three faculty positions to support strategic initiatives. Recommended by the salary and benefits committee and included in this budget is an increase of \$25 per teaching hour for part-time faculty. Also included is an increase in the hourly rate of tutors.*

# **HOWARD COMMUNITY COLLEGE** **FISCAL YEAR 2018 OPERATING BUDGET**

## **Public Service Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	1.70	1.70	1.70
Professional/Technical	6.13	4.00	4.00
Support			
<b>Total</b>	<b>7.83</b>	<b>5.70</b>	<b>5.70</b>
Salaries and Wages	\$593,495	\$692,527	\$587,739
Contracted Services	86,215	45,897	45,527
Supplies and Materials	7,257	8,521	3,380
Other Charges	16,662	34,728	26,928
Furniture/Equipment/Books	4,014	12,620	11,020
<b>Total</b>	<b>\$707,643</b>	<b>\$794,293</b>	<b>\$674,594</b>

## **Functional Description**

*This function includes funds expended for activities that are established to provide non-instructional services beneficial to groups external to the institution. The function reflects HCC-TV and radio programming for the community.*

## **Highlights**

### **Core Work**

*A salary merit pool of three percent, a seven and a half percent increase in health benefits, and merit-related increases are included in this budget. The budget decline reflects the elimination of the Mediation and Conflict Resolution Center. The position counts for the FY17 budget have been reduced 2.13 for the center's position reductions.*

# **HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET**

## **Academic Support Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	9.30	8.30	8.30
Professional/Technical	22.05	25.05	26.05
Support	3.72	1.72	1.72
<b>Total</b>	<b>35.07</b>	<b>35.07</b>	<b>36.07</b>
Salaries and Wages	\$3,084,545	\$3,627,387	\$3,816,607
Contracted Services	832,698	721,339	722,339
Supplies and Materials	60,491	69,531	72,531
Other Charges	60,408	106,833	106,833
Furniture/Equipment/Books	307,444	396,996	386,996
<b>Total</b>	<b>\$4,345,586</b>	<b>\$4,922,086</b>	<b>\$5,105,306</b>

## **Functional Description**

*The academic support area includes funds expended primarily to provide support services for instruction. It incorporates the following areas: audiovisual, library, instructional telecommunications, faculty and instructional development, as well as the academic administration department and student computer support.*

## **Highlights**

### **Core Work**

*A salary merit pool of three percent, a seven and a half percent increase in health benefits, and merit-related benefit increases are included in this budget. Also included in this budget is an audiovisual technician and hourly funds to support classrooms in the new building.*

# **HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET**

## **Student Services Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	23.00	23.00	23.00
Professional/Technical	65.08	68.75	69.25
Support	1.10	1.10	1.10
<b>Total</b>	<b>89.18</b>	<b>92.85</b>	<b>93.35</b>
Salaries and Wages	\$7,811,769	\$8,527,016	\$9,154,650
Contracted Services	844,131	322,020	324,020
Supplies and Materials	158,126	158,471	158,971
Other Charges	172,911	239,239	240,739
Furniture/Equipment/Books	25,280	108,525	108,525
<b>Total</b>	<b>\$9,012,217</b>	<b>\$9,355,271</b>	<b>\$9,986,905</b>

## **Functional Description - Student Services**

*Student services assists students in reaching their educational and career-related goals, as well as providing opportunities for personal, social, and leadership development outside of the classroom. Functions include admissions, testing, advising, student records, counseling, career development, job placement, registration, transfer articulation, tutoring, financial aid services, welcome center, orientation, veterans services, retention, disability services, student activities, curricular activities, Children's Learning Center support, and athletics/intramurals.*

## **Highlights**

### **Core Work**

*A salary merit pool of three percent, a seven and a half percent increase in health benefits, and merit-related benefit increases are included in this budget.*

### **Strategic**

*This budget includes a new strategic position; an internships and co-op specialist moving from part-time to full-time.*

# **HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET**

## **Facilities Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	1.00	1.00	1.00
Professional/Technical	26.50	27.50	27.50
Support	55.50	65.50	65.50
<b>Total</b>	<b>83.00</b>	<b>94.00</b>	<b>94.00</b>
Salaries and Wages	\$5,111,507	\$5,385,211	\$6,125,276
Contracted Services	2,106,703	1,528,947	1,580,947
Supplies and Materials	480,338	571,601	595,601
Other Charges	1,816,826	3,370,723	3,452,548
Furniture/Equipment/Books	209,131	148,534	148,534
<b>Total</b>	<b>\$9,724,505</b>	<b>\$11,005,016</b>	<b>\$11,902,906</b>

## **Functional Description**

*Facilities are responsible for the operation and maintenance of buildings, grounds, and other physical facilities of the college. The major facilities departments are engineering/maintenance, housekeeping, grounds, construction renovations, mailroom, central receiving, and motor pool.*

## **Highlights**

### **Core Work**

*A salary merit pool of three percent, a seven and a half percent increase in health benefits and merit-related benefit increases are included in this budget. Hourly funds for the environment services area are also included.*

*The budget also includes additional supplies and contracted service costs for the environmental services and grounds departments related to the opening of the new building. An increase is also included for property insurance for the new building and the garage. Funding for vehicle repairs and increases for engineering maintenance agreements is included as well.*

# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET

## Institutional Support Summary

	FY16 Actual	FY17 Budget	FY18 Budget
<b>Personnel</b>			
Administrative	32.00	33.00	33.00
Professional/Technical	68.00	68.00	68.00
Support	3.10	3.10	3.10
<b>Total</b>	<b>103.10</b>	<b>104.10</b>	<b>104.10</b>
Salaries and Wages	\$8,707,925	\$9,446,069	\$9,994,256
Contracted Services	4,020,187	3,835,580	4,171,424
Supplies and Materials	212,760	222,457	221,457
Other Charges	1,902,384	2,397,461	2,399,519
Furniture/Equipment/Books	346,393	208,861	213,261
<b>Total</b>	<b>\$15,189,649</b>	<b>\$16,110,428</b>	<b>\$16,999,917</b>

## Functional Description

*The institutional support function provides the executive and supporting administrative services to the college as a whole. This includes the board of trustees, the offices of the president, the vice president of administration and finance, and the vice president of information technology. It also includes the offices of human resources, public relations and marketing, development, administrative technology, finance, public safety, central printing, and planning, research, and organizational development, as well as computer network services and campus-wide telephone, legal, insurance, and auditing expenses.*

## Highlights

### Core Work

*A salary merit pool of three percent, a seven percent increase in health benefits and merit-related benefit increases are included in this budget. This budget includes an increase in contracted services in the area of administrative information systems. Also included is additional funding to cover the cost of providing public safety and network support for the new building and the garage.*

# **HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET**

## **Scholarship Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	0.00	0.00	0.00
Faculty	0.00	0.00	0.00
Professional/Technical	0.00	0.00	0.00
Support	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Budget</b>			
Scholarships/Waivers	\$1,265,698	\$1,414,649	\$1,345,023
<b>Total</b>	<b>\$1,265,698</b>	<b>\$1,414,649</b>	<b>\$1,345,023</b>

## **Functional Description**

*This function provides scholarships for books and tuition to students who otherwise would not be able to afford a college education. State-mandated waivers are budgeted as tuition income and as expense. The waiver expense portion is in this function.*

## **Highlights**

*Scholarships represent \$810,612 and waivers are \$534,411 of the total FY17 budget. Scholarships are needed to address the unmet need for students.*



**HOWARD COMMUNITY COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2018**

**FULL-TIME (F.T.) AND PART-TIME (P.T.) POSITION REQUIREMENTS  
FUND 10 ONLY (does not include continuing education and special funds)**

	PRESENT STAFF <i>(Notes 1 &amp; 2)</i>	NEW POSITIONS	TOTAL POSITIONS
<b>Instruction</b>			
F.T. Administrative	13.00		13.00
F.T. Faculty	200.00	3.00	203.00
F.T. Professional/Technical	56.65	1.00	57.65
P.T. Professional/Technical	5.11		5.11
F.T. Support	8.15		8.15
<b>Instruction - Total</b>	<b>282.91</b>	<b>4.00</b>	<b>286.91</b>
<b>Public Service</b>			
F.T. Administrative	1.70		1.70
F.T. Professional/Technical	4.00		4.00
<b>Public Service - Total</b>	<b>5.70</b>	<b>0.00</b>	<b>5.70</b>
<b>Academic Support</b>			
F.T. Administrative	8.30		8.30
F.T. Professional/Technical	24.05	1.00	25.05
P.T. Professional/Technical	1.00		1.00
F.T. Support	1.05		1.05
P.T. Support	0.67		0.67
<b>Academic Support - Total</b>	<b>35.07</b>	<b>1.00</b>	<b>36.07</b>
<b>Student Services</b>			
F.T. Administrative	23.00		23.00
F.T. Professional/Technical	59.77	1.00	60.77
P.T. Professional/Technical	8.98	(0.50)	8.48
F.T. Support	1.10		1.10
<b>Student Services - Total</b>	<b>92.85</b>	<b>0.50</b>	<b>93.35</b>
<b>Facilities</b>			
F.T. Administrative	1.00		1.00
F.T. Professional/Technical	27.50		27.50
F.T. Support	64.00		64.00
P.T. Support	1.50		1.50
<b>Facilities - Total</b>	<b>94.00</b>	<b>0.00</b>	<b>94.00</b>
<b>Institutional Support</b>			
F.T. Administrative	33.00		33.00
F.T. Professional/Technical	64.60		64.60
P.T. Professional/Technical	3.40		3.40
F.T. Support	3.10		3.10
<b>Institutional Support - Total</b>	<b>104.10</b>	<b>0.00</b>	<b>104.10</b>
<b>TOTAL PERSONNEL</b>	<b>614.63</b>	<b>5.50</b>	<b>620.13</b>

**NOTES**

- 1 The fractional amounts normally represent positions that service several functions or are part-time.
- 2 Includes partial year hires that were annualized in the budget, positions that were annualized into the budget from other funds, and positions cut from the budget.

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## **DETAIL BY COST CENTER**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Instruction Summary**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic Priorities	Amount for Strategic Items*
11200 (Schoenbrodt Honors)	\$ 23,746	\$ 38,449	\$ 38,449	\$ -		\$ -
11300 (Mathematics)	2,670,822	2,828,543	2,823,893	(4,650)		
11310 (Health)	443,238	459,298	465,668	6,370		
11350 (Health Science Division)	486,360	525,870	592,870	67,000		
11400 (Social Sciences)	2,547,068	2,567,007	2,496,467	(70,540)		
11401 (Behavioral Sciences)	-	-	5,000	5,000		
11402 (History and Economics)	-	-	5,000	5,000		
11406 (Teacher Education)	-	-	36,085	36,085		
11410 (English/World Languages)	395,231	289,487	283,611	(5,876)		
11415 (English)	1,899,177	2,019,487	1,997,322	(22,165)		
11416 (English as a Second Language)	417,643	583,994	583,994	-		
11423 (Social and Cultural Sciences)	-	-	5,000	5,000		
11430 (World Languages)	575,133	683,865	683,865	-		
11450 (Arts and Humanities)	218,361	315,031	227,831	(87,200)		
11451 (Visual Arts)	789,744	791,986	830,671	38,685		
11452 (Communication and Digital Arts)	516,292	544,492	547,492	3,000		
11453 (Dance)	220,350	200,777	213,777	13,000		
11454 (Fine Arts)	607,947	536,270	541,470	5,200		
11455 (Music)	717,509	714,493	712,287	(2,206)		
11456 (Theatre)	377,538	346,966	374,966	28,000		
11480 (Rouse Scholars)	119,685	126,569	126,569	-		
11600 (E-Learning)	375,255	438,767	442,579	3,812		
12100 (Nursing)	2,165,868	2,443,794	2,440,566	(3,228)		
12116 (Sonography)	293,376	245,189	240,277	(4,912)		
12118 (Radiologic Technology)	242,767	268,925	274,456	5,531		
12120 (Emergency Med. Technology Program)	348,475	326,922	328,857	1,935		
12123 (Medical Technical)	284,368	314,211	303,680	(10,531)		
12125 (Physical Therapist Assistant)	246,105	276,796	276,396	(400)		
12127 (Dental Hygiene)	432,744	440,208	431,803	(8,405)		
12150 (Cardiovascular Programs)	126,105	200,843	200,368	(475)		
12200 (Business and Computers)	2,973,399	3,177,785	3,212,608	34,823		
12250 (Science and Technology Programs)	3,199,773	3,329,386	3,458,290	128,904		
12256 (Engineering and Technology)	16,414	67,000	67,032	32		
12257 (Physical Science)	23,993	85,000	85,000	-		
12258 (Life Science)	38,384	200,000	200,000	-		
12280 (Cooperative Education)	17,587	17,588	17,588	-		
13500 (Service Learning)	163,903	152,011	152,011	-		
13525 (Service Learning Trips)	9,965	9,350	13,350	4,000		
13550 (International Education)	182,915	164,391	179,391	15,000		
13580 (Academic Enrichment Integrative Learning)	-	-	19,750	19,750		
44010 (User Computer Services)	592,568	551,510	554,445	2,935		
44020 (Student Computer Support)	1,519,340	1,674,244	1,701,804	27,560		
44030 (Student Labs)	329,068	349,280	349,873	593		
46100 (Social Sciences Support)	143,428	140,758	140,758	-		
46200 (SET Division Office)	144,450	141,942	141,942	-		
46300 (Math/eLearning)	136,376	159,035	159,035	-		
46400 (Evening Support Services)	-	1,325	1,325	-		
46700 (Office Support/Duncan Hall)	186,830	192,416	194,028	1,612		
46800 (Arts and Humanities Division office)	133,281	151,811	151,811	-		
46900 (Health Science Division Office)	206,490	208,820	208,820	-		
47003 (Instructional Teaching and Learning)	110,189	110,460	110,460	-		
47500 (Faculty Learning Communities)	12,588	27,050	27,866	816		
48000 (Outcome Assessments)	248,067	255,608	250,458	(5,150)		
48500 (Instructional Direction)	127,673	260,033	251,978	(8,055)		
48501 (Learning Communities)	246,252	269,067	261,188	(7,879)		
48502 (Program Development)	3,650	52,213	11,463	(40,750)		
52102 (Pool Guards)	87,321	97,676	99,984	2,308		
53200 (Learning Assistance Center)	663,949	741,033	750,033	9,000	Organizational excellence 2.2 2.2A	9,000
99970 (Functional Merit, Benefits, and Chargebacks)	5,642,276	6,067,113	7,187,490	1,120,377	Benefits associated with strategic priorities	74,720
99990 (Institutional Allocation; Furniture and Equipment)	1,876,791	453,809	432,934	(20,875)		
99980 (VP Allocations)	(3,397)	469,011	812,726	343,715	Organizational excellence 2.3 2.3B & 2.2 2.2A	379,488
Total	\$ 36,574,430	\$ 38,104,964	\$ 39,736,710	\$ 1,631,746	Total for Strategic Priorities	\$ 463,208

\*Benefits associated with strategic priorities are included in the functional merit, benefits, and chargebacks account.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Public Service Summary**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strate
33250 (Cable Studio)	\$ 400,356	\$ 417,044	\$ 417,044	\$ -	
33254 (Radio Station)	18,073	19,000	19,000	-	
33554 (Mediation and Conflict Resolution Center)	124,786	140,424	-	(140,424)	
99970 (Functional Merit, Benefits, and Chargebacks)	115,660	199,607	220,332	20,725	
99990 (Institutional Allocation; Furniture and Equipment)	48,768	18,218	18,218	-	
Total	\$ 707,643	\$ 794,293	\$ 674,594	\$ (119,699)	Total for St

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Academic Support**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic
33100 (Rep Stage Administration)	\$ 169,355	\$ 171,894	\$ 171,894	\$ -	
33400 (Horowitz Center)	414,254	385,061	385,061	-	
33500 (Student Art Collective)	229,766	127,291	127,291	-	
33800 (Theatre Support)	-	103,018	103,018	-	
41001 (Library Services)	913,578	970,069	965,936	(4,133)	
41002 (Teaching and Learning Services)	205,413	211,194	211,194	-	
43100 (Audiovisual Services)	408,700	425,734	485,021	59,287	
43200 (Video Services)	88,168	88,136	88,136	-	
43300 (Instructional Technology)	121,015	243,557	238,345	(5,212)	
46000 (VP for Academic Affairs)	315,277	408,748	408,748	-	
47000 (Faculty Development)	63,756	84,973	84,973	-	
99970 (Functional Merit, Benefits, and Chargebacks)	1,256,304	1,499,845	1,633,123	133,278	
99990 (Institutional Allocation; Furniture and Equipment)	154,000	146,142	146,142	-	
99980 (VP Allocations)	6,000	56,424	56,424	-	
Total	\$ 4,345,586	\$ 4,922,086	\$ 5,105,306	\$ 183,220	Total for S

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Student Services**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic Pri
46500 (Advising [Academic and Transfer])	\$ 694,831	\$ 770,413	\$ 774,818	\$ 4,405	
46502 (Academic Standing-Enrollment Services)	19,411	30,334	30,334	-	
46600 (Welcome and Telephone Advising)	185,754	218,687	218,687	-	
51000 (VP for Student Services)	410,947	462,571	462,571	-	
51100 (Enrollment Services)	119,489	118,862	118,862	-	
51200 (Student Ambassador Program)	11,529	8,782	8,782	-	
52000 (Student Activities)	1,791	2,601	2,759	158	
52100 (Athletic and Fitness Facilities)	424,682	414,051	414,847	796	
52300 (SGA Support)	222,829	316,412	304,699	(11,713)	
53000 (Career Services)	526,468	531,667	556,826	25,159	Student success, completion, 1.1 1.1A
53050 (Peer Leaders)	10,500	8,000	9,196	1,196	
53100 (Test Center)	462,252	435,970	439,865	3,895	
53104 (Nursing Assessment - Testing)	15,199	28,000	28,000	-	
53220 (Student Development)	112,179	112,374	112,374	-	
53300 (Student Judicial Affairs)	4,672	5,000	5,000	-	
53400 (Step Up)	72,009	60,771	68,348	7,577	
53500 (Retention)	219,065	219,731	219,731	-	
53510 (Howard P.R.I.D.E.)	102,198	106,581	167,098	60,517	
53550 (Disability Support Services)	268,919	273,974	273,974	-	
53555 (Career Links)	164,428	201,750	204,942	3,192	
53556 (Academic Standing-Student Development)	25,700	27,679	27,679	-	
54000 (Financial Aid Services)	1,090,898	1,089,223	1,130,505	41,282	
55000 (Admissions)	796,727	914,976	921,436	6,460	
55001 (Admissions and Advising Workgroup)	405,015	433,981	434,225	244	
55004 (Early College Program)	5,933	19,750	19,750	-	
56000 (Records, Registration, and Veterans Affairs)	670,313	684,934	691,934	7,000	
99970 (Functional Merit, Benefits, and Chargebacks)	1,366,923	1,701,701	2,183,167	481,466	Benefits associated with strate
99990 (Institutional Allocation; Furniture and Equipment)	601,556	150,282	150,282	-	
99980 (VP Allocations)	-	6,214	6,214	-	
Total	\$ 9,012,217	\$ 9,355,271	\$ 9,986,905	\$ 631,634	Total for Strategic Priorities

\*Benefits associated with strategic priorities are included in the functional merit, benefits, and chargebacks account.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Facilities**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Str
71000 (VP for Administration and Finance)	\$ 242,708	\$ 341,209	\$ 423,034	\$ 81,825	
71100 (General Services)	2,920,678	3,843,645	3,845,366	1,721	
71110 (Mailroom)	170,299	203,872	202,666	(1,206)	
71115 (Set up/Asset Reallocation)	98,692	106,907	132,694	25,787	
71150 (Recycling)	9,731	13,001	13,001	-	
71500 (Safety)	80,999	81,858	81,858	-	
72000 (Engineering)	1,489,093	1,469,144	1,643,194	174,050	
72500 (Preventive Maintenance)	455,902	537,320	537,320	-	
73000 (Environmental Services)	1,988,852	2,053,833	2,192,683	138,850	
75000 (Grounds)	410,495	366,326	381,326	15,000	
76000 (Renovations)	32,757	52,229	52,229	-	
99970 (Functional Merit, Benefits, and Chargebacks)	1,470,299	1,666,586	2,128,449	461,863	
99990 (Institutional Allocation; Furniture and Equipment)	354,000	269,086	269,086	-	
Total	\$ 9,724,505	\$ 11,005,016	\$ 11,902,906	\$ 897,890	Total for s

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Institutional Support**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strate
61000 (President's Office)	\$ 741,336	\$ 750,772	\$ 755,772	\$ 5,000	
61100 (Board of Trustees)	81,194	109,602	109,602	-	
61200 (Planning, Research, and Org. Development)	536,347	567,884	577,949	10,065	
61900 (Senior Administration)	12,239	13,617	13,617	-	
62000 (VP for Administration and Finance)	358,767	379,743	379,743	-	
62100 (Finance Office)	1,429,037	1,531,845	1,534,439	2,594	
62110 (Purchasing)	189,427	210,612	210,612	-	
63101 (Human Resource's Office)	632,107	656,406	656,082	(324)	
63102 (Recruitment)	44,770	48,744	48,744	-	
63103 (Unemployment Compensation)	76,447	121,753	121,753	-	
63104 (Wellness Program)	16,390	20,891	20,891	-	
63130 (Professional Development)	89,236	92,030	92,030	-	
63150 (Diversity Program)	34,921	35,406	35,406	-	
63200 (Reprographics)	152,249	166,691	166,691	-	
63400 (Public Safety)	1,628,028	1,716,749	1,858,135	141,386	
63500 (Telecommunications)	246,057	262,383	262,383	-	
63600 (Risk Management)	269,997	377,720	377,720	-	
63700 (General Administration)	1,164,538	1,223,984	1,260,900	36,916	
63800 (Commencement/Awards)	73,039	102,449	95,449	(7,000)	
64000 (Administrative Information Systems)	2,003,116	2,088,825	2,161,405	72,580	
64001 (Enterprise Network)	949,186	961,788	1,036,788	75,000	
64002 (Web Enterprise Network)	411,109	524,413	524,413	-	
64100 (VP for Information Technology)	358,428	444,227	444,227	-	
65000 (Public Relations/Marketing)	1,092,220	1,207,084	1,207,084	-	
65100 (Development/Alumni Relations)	701,509	749,271	745,657	(3,614)	
99970 (Functional Merit, Benefits, and Chargebacks)	1,162,955	1,577,652	2,134,538	556,886	
99990 (Institutional Allocation; Furniture and Equipment)	735,000	117,387	117,387	-	
99980 (VP Allocations)	-	50,500	50,500	-	
<b>Total</b>	<b>\$ 15,189,649</b>	<b>\$ 16,110,428</b>	<b>\$ 16,999,917</b>	<b>\$ 889,489</b>	<b>Total for Strat</b>



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## **CONTINUING EDUCATION (FUND 11)**

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**Howard Community College  
Continuing Education  
Fiscal Year 2018**

	<b>Actual*</b>	<b>Approved</b>	<b>Requested</b>
	<b>FY16</b>	<b>Budget</b>	<b>Budget</b>
		<b>FY17</b>	<b>FY18</b>
<b>Source of Funds</b>			
<b>Revenue</b>			
Tuition and Fees	\$ 5,292,755	\$ 6,300,953	\$ 6,545,892
State of Maryland	1,933,605	1,933,605	1,876,468
Other	256,868	250,600	277,657
Contribution to Operating	(630,729)	(662,265)	(695,378)
Unrestricted Surplus	(327,318)	210,087	250,319
		-	-
<b>Total Revenue</b>	<b>\$ 6,525,181</b>	<b>\$ 8,032,980</b>	<b>\$ 8,254,958</b>
<b>Expenses</b>			
Instructional	\$ 5,889,973	\$ 7,187,530	\$ 7,403,159
Scholarships/Waivers	733,315	845,450	851,799
<b>Total Expenses</b>	<b>\$ 6,623,288</b>	<b>\$ 8,032,980</b>	<b>\$ 8,254,958</b>

\*Source: June 2016 financial report to the board.

**Howard Community College  
Continuing Education  
Fiscal Year 2018**

	Total* Audited Expenditures FY16	Total Approved Budget FY17	Total Requested Budget FY18
<b>REVENUE</b>			
Tuition and Fees			
Noncredit	\$ 3,576,428	\$ 4,415,950	\$ 4,606,957
Credit Tuition	348	11,000	20,935
Fees	1,715,979	1,874,003	1,918,000
<b>Subtotal - Tuition and Fees</b>	<b>5,292,755</b>	<b>6,300,953</b>	<b>6,545,892</b>
Governmental			
Local (Howard County)	-	-	-
State of Maryland	1,933,605	1,933,605	1,876,468
Other	256,868	250,600	277,657
Contribution to Operating	(630,729)	(662,265)	(695,378)
Unrestricted Surplus	(327,318)	210,087	250,319
<b>Subtotal</b>	<b>1,232,426</b>	<b>1,732,027</b>	<b>1,709,066</b>
<b>TOTAL REVENUE</b>	<b>6,525,181</b>	<b>8,032,980</b>	<b>8,254,958</b>
<b>EXPENDITURES</b>			
Administrative Budgeted Staff	512,141	496,310	406,915
Professional/Technical Budgeted Staff	1,794,682	1,939,838	2,111,932
Support Budgeted Staff	138,802	143,952	143,873
Part-time Faculty	1,132,741	1,390,158	1,413,231
Hourly Support	304,100	358,913	400,713
Hourly Professional/Technical	58,939	57,613	46,300
Student Assistance	12,437	20,000	20,000
Fringe Benefits	402,560	512,645	569,822
F.I.C.A.	296,481	345,734	342,929
<b>Compensation</b>	<b>4,652,883</b>	<b>5,265,163</b>	<b>5,455,715</b>
Contracted Services	775,697	1,115,470	1,164,710
<b>Contracted Services</b>	<b>775,697</b>	<b>1,115,470</b>	<b>1,164,710</b>
General Office	49,470	55,763	62,313
Instructional	281,742	426,396	438,406
<b>Supplies and Materials</b>	<b>331,212</b>	<b>482,159</b>	<b>500,719</b>
<b>Communications</b>	<b>62,578</b>	<b>60,280</b>	<b>64,815</b>
<b>Prof. Dev./Special Projects</b>	<b>46,243</b>	<b>65,435</b>	<b>58,465</b>
<b>Scholarships, Grants, Waivers</b>	<b>733,315</b>	<b>845,450</b>	<b>851,799</b>
<b>Furniture/Equipment/Books</b>	<b>52,480</b>	<b>222,154</b>	<b>174,971</b>
<b>Transferred Expenses</b>	<b>(31,120)</b>	<b>(23,131)</b>	<b>(16,236)</b>
<b>TOTAL EXPENSES</b>	<b>\$ 6,623,288</b>	<b>\$ 8,032,980</b>	<b>\$ 8,254,958</b>

\*Source: June 2016 financial report to the board.

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## **AUXILIARY AND SPECIAL FUNDS**

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**HOWARD COMMUNITY COLLEGE  
AUXILIARY FUNDS  
FISCAL YEAR 2018  
BUDGETED SOURCE AND USE OF FUNDS**

	<b>FY16 Actual*</b>	<b>FY17 Approved Budget</b>	<b>FY18 Requested Budget</b>	<b>Notes</b>
<b>Source of Funds</b>				
Art Gallery	\$854	\$ -	\$ -	1
Children's Learning Center	1,035,322	1,249,650	1,278,758	
Community Service	-	-	-	2
Bookstore and facility operations	340,536	621,667	564,847	
Food Services/Vending	99,543	129,700	50,000	
Athletics	481,285	586,922	610,655	
Sunshine Fund	-	-	-	2
<b>Total Source of Auxiliary Funds</b>	<b>\$ 1,957,540</b>	<b>\$ 2,587,939</b>	<b>\$ 2,504,260</b>	

**Use of Funds**

Art Gallery	\$15,677	\$25,000	\$25,000	
Children's Learning Center	1,254,914	1,603,669	1,667,216	
Community Service	25,885	30,000	30,000	2
Bookstore and facility operations	101,936	337,683	316,395	
Food Service/Vending	557,810	685,925	589,539	
Athletics	481,285	586,922	610,655	
Sunshine Fund	4,404	6,000	6,000	2
<b>Total Use of Auxiliary Funds</b>	<b>\$ 2,441,911</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	

**Net Income (Loss)**

Art Gallery	(\$14,823)	(\$25,000)	(\$25,000)	1
Children's Learning Center	(219,592)	(354,019)	(388,458)	3
Bookstore (net of covered items)	208,311	247,984	212,452	2
Food Services/Vending	(458,267)	(556,225)	(539,539)	4
<b>Net Income (Loss)</b>	<b>\$ (484,371)</b>	<b>\$ (687,260)</b>	<b>\$ (740,545)</b>	

\*All FY16 losses were covered by transfers from operating or exiting fund balances as planned; college bookstore operation not included.

\*\*Includes a contingency

**Notes:**

1. The art gallery is funded with operating funds or unrestricted fund balance.
2. The bookstore and facility operation proceeds cover the community service and sunshine accounts.
3. The Children's Learning Center support will be funded from the operating funds or the unrestricted fund balance. This revenue includes support of \$21,208 from the Howard Community College Educational Foundation, Inc.
4. The food services/vending loss will be funded from the bookstore and facility operation proceeds or the unrestricted fund balance.

**HOWARD COMMUNITY COLLEGE  
SPECIAL FUNDS  
FISCAL YEAR 2018  
SOURCE AND USE OF FUNDS**

<b>Source of Funds</b>	<b>Actual FY16*</b>	<b>Approved FY17 Budget**</b>	<b>Requested FY18 Budget**</b>
Tuition	\$ 1,172,204	\$ 4,363,979	\$ 4,178,979
Fees	1,076,368	176,183	192,980
State Aid	408,260	400,185	365,658
Unrestricted Appropriation	1,699,329	12,131,914	12,753,254
Other	1,357,691	4,310,118	4,356,614
<b>Total Source of Special Funds</b>	<b>\$ 5,713,852</b>	<b>\$ 21,382,379</b>	<b>\$ 21,847,485</b>

**Use of Funds**

Instruction	\$ 3,050,407	\$ 8,017,321	\$ 8,317,723
Public Service	56,656	251,268	251,268
Academic Support	554,104	2,744,206	2,707,206
Student Services	942,925	3,573,869	3,716,667
Facilities	284,985	2,992,413	2,992,413
Institutional Support	788,104	3,035,302	3,094,208
Scholarships	36,671	768,000	768,000
<b>Total Use of Special Funds</b>	<b>\$ 5,713,852</b>	<b>\$ 21,382,379</b>	<b>\$ 21,847,485</b>

\*Actuals are reduced by cost centers no longer in these funds.

\*\*This budget includes spending authority for the operating fund should enrollment exceed expectations.

**HOWARD COMMUNITY COLLEGE  
SPECIAL FUNDS BUDGET  
FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Facilities	Institution Support
Administrative	\$ 78,247	\$ -	\$ 7,500	\$ 63,300	\$ -	\$ -
Faculty	783,897	-	-	35,000	-	-
Professional/Technical	229,109	-	-	-	-	-
Support Staff	12,100	50,000	48,300	1,373,602	25,000	35,600
<b>Total Salary and Wages</b>	<b>1,103,353</b>	<b>50,000</b>	<b>55,800</b>	<b>1,471,902</b>	<b>25,000</b>	<b>35,600</b>
<b>Fringe Benefits</b>	<b>108,795</b>	<b>268</b>	<b>4,269</b>	<b>117,385</b>	<b>1,913</b>	<b>2,700</b>
<b>Contracted Services</b>	<b>5,129,345</b>	<b>116,900</b>	<b>1,818,636</b>	<b>1,686,308</b>	<b>2,433,161</b>	<b>2,775,800</b>
<b>Supplies and Materials</b>	<b>209,164</b>	<b>-</b>	<b>29,035</b>	<b>286,412</b>	<b>73,877</b>	<b>-</b>
<b>Communications</b>	<b>21,400</b>	<b>-</b>	<b>3,050</b>	<b>10,490</b>	<b>-</b>	<b>-</b>
<b>Prof. Dev./Special Proj.</b>	<b>1,378,827</b>	<b>-</b>	<b>9,616</b>	<b>64,650</b>	<b>-</b>	<b>30,000</b>
<b>Utilities</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Scholarships/Grants/Waivers</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>42,378</b>	<b>-</b>	<b>-</b>
<b>Furniture/Equipment/Books</b>	<b>136,839</b>	<b>84,100</b>	<b>786,800</b>	<b>37,142</b>	<b>58,462</b>	<b>250,000</b>
<b>Total Special Funds</b>	<b>8,317,723</b>	<b>251,268</b>	<b>2,707,206</b>	<b>3,716,667</b>	<b>2,992,413</b>	<b>3,094,200</b>

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## **COST PER CREDIT HOUR**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 BUDGET DATA  
COST PER CREDIT HOUR BY OBJECT  
OPERATING BUDGET**

<b>Projected FTEs</b>	
<b>Projected credit hours</b>	

	<b>Dollars</b>	<b>%</b>	<b>% Wages</b>	<b>Cost</b>
			<b>% Other</b>	<b>Cred</b>
<b>EXPENSES</b>				
Salaries and Wages	52,089,272	61%		
Fringe Benefits	9,134,590	11%		
Social Security/Medicare	3,992,389	5%	77%	
Contracted Services	8,481,613	10%		
Supplies and Materials	2,456,743	3%		
Communications	687,692	1%		
Prof. Dev./Special Proj.	1,123,256	1%		
Scholarships/Waivers	1,389,247	2%		
Utilities	2,930,430	3%		
Insurance	782,077	1%		
Other	1,044,409	1%		
Furniture/Equipment	1,639,643	1%	23%	
<b>Total Operating Budget</b>	<b>85,751,361</b>	<b>100%</b>	<b>100%</b>	
<b>REVENUE</b>				
State	15,719,358	18%		
County	35,786,572	42%		
Tuition and Fees	31,704,536	37%		
Other	2,540,895	3%		
<b>Total</b>	<b>\$85,751,361</b>	<b>100%</b>		

*\*This does not include Laurel College Center or Continuing Education FTE.*

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET  
\$ PER CREDIT HOUR - REVENUE**

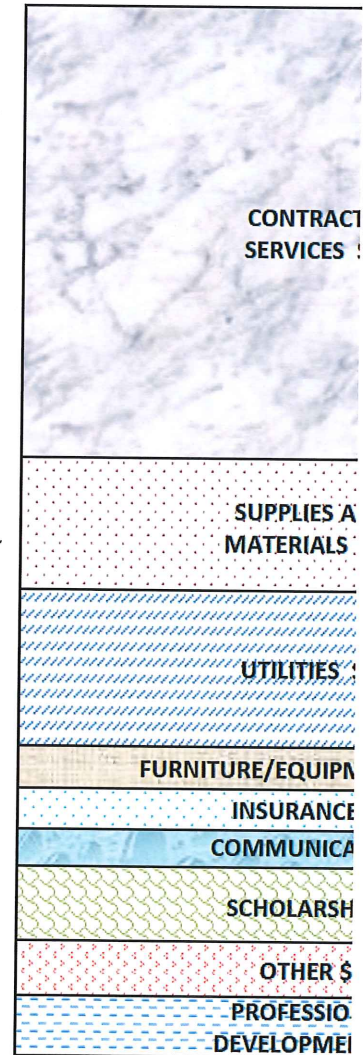
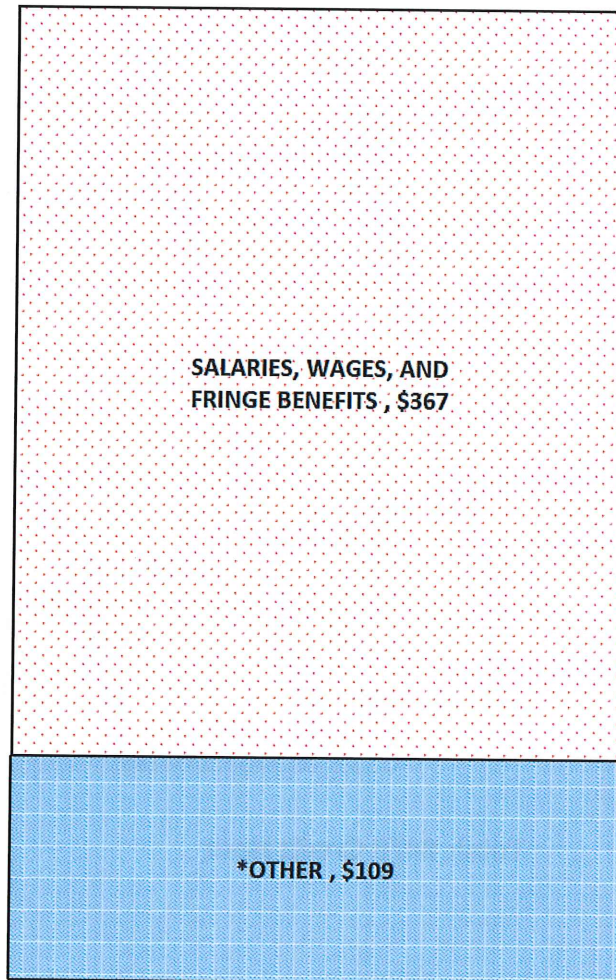
COUNTY, \$199
STATE, \$87
TUITION & FEES/OTHER, \$190

**Total: \$476 Credit Hour**

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET  
\$ PER CREDIT HOUR - EXPENDITURES**

**Total = \$476 per credit hour**

**\*Other = \$109 per credit hour**





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*UPDATED*

**PROPOSED BUDGET  
FISCAL YEAR 2018**

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HOWARD COMMUNITY COLLEGE

Fiscal Year 2018 Budget

# Board of Trustees

Ms. Mamie J. Perkins, Chair

Mr. Dennis R. Schrader, Vice-Chair

Mr. Kevin J. Doyle

Mr. Steven A. Joss

Mr. Kevin F. Schmidt

Ms. Felícita Solá-Carter

Ms. Courtney Watson

Dr. Kathleen B. Hetherington, Secretary-Treasurer

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# **Budget Changes From January to April**

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**HOWARD COMMUNITY COLLEGE**  
**FY2018 Proposed Detail Source of Funds Summary of Changes**

	<b>FY18 Original Proposed Increase</b>	<b>Change</b>	<b>FY18 Revised Proposed Increase</b>	
<b>Revenue:</b>				
Tuition Increase \$2	\$345,800	\$0	345,800	
Tuition due to fall decline	(\$554,384)	\$333,481	(220,903)	Projected rev based on spr
Operational and student fees	(\$17,685)	\$0	(17,685)	
Increase consolidate fee		\$100,000	100,000	Increase in c
County 11%	\$3,546,274	(\$1,821,442)	1,724,832	Reduced fro to 5.35%
State 3.65%	\$549,928	(\$64,666)	485,262	State Adjustr funding.
State Aid from other funds (Mt.Airy, ConEd, Project Access)	\$91,664	\$0	91,664	
Operating- other income, primarily investment income increase	\$49,944	\$0	49,944	
ConEd contribution to operating:	\$33,113	\$0	33,113	
Unrestricted Appropriation	\$0	\$485,019	485,019	Increase in u appropriation
<b>Total Operating Fund</b>	<b>\$4,044,654</b>	<b>(\$967,608)</b>	<b>\$3,077,046</b>	
<b>Other Funds:</b>				
Continuing Education	\$221,978	\$40,761	262,739	
Special Funds	\$465,106	\$11,164	476,270	
Auxiliary Funds	(\$30,394)	\$0	(30,394)	
<b>Total New Income</b>	<b>\$4,701,344</b>	<b>(\$915,683)</b>	<b>\$3,785,661</b>	

**HOWARD COMMUNITY COLLEGE**  
**FY2018 Proposed Detail Use of Funds**  
**Summary of Changes**

	<b>FY18 Original Proposed Increase</b>	<b>Change</b>	<b>FY18 Revised Proposed Increase</b>	<b>E</b>
<b>PERSONNEL</b>				
Merit - represents 3 %	\$ 1,301,658	\$ (325,414)	976,244	Reduced fro
Merit - hourly staff - 3 % for those eligible	62,361	(15,590)	46,771	Reduced fro
Faculty promotions	141,299	-	141,299	
Salary and benefits recommendation to increase adjunct faculty rate \$25 per teaching hour	206,675	-	206,675	
Salary and benefits recommendation to increase tuition reimbursement from \$3,000 to \$3,500	8,500	-	8,500	
Salary and benefits recommendation to increase tuition reimbursement from 15 to 20 credits	7,370	-	7,370	
Salary and benefits recommendation to implement an educational advancement benefit	10,200	-	10,200	
Adjunct faculty reduction for enrollment decline and consolidation of classes	(150,304)	-	(150,304)	
Adjunct faculty reduction for new full-time faculty	(46,504)	23,252	(23,252)	Reduce one
Annualizing adjustments and mid-year merit	743,478	-	743,478	
Benefits - health related benefits and other salary related benefits	534,219	-	534,219	
New positions listed below:				
Positions: Faculty- various programs (2 positions)	164,563	(82,281)	82,282	Reduce one
Positions: Faculty - SET	82,281	-	82,281	
Positions: Lab Manager Physics SET	73,824	-	73,824	
Positions: Audiovisual Tech SET	57,292	-	57,292	
Positions: Internships and CoOp Specialist (PT to FT)	42,084	(42,084)	0	Eliminated re
Hourly: SET	43,060	(21,530)	21,530	Reduce hour
Hourly: AV	21,530	(21,530)	0	Eliminated re
Hourly: Environmental Services	21,530	-	21,530	
Hourly: Tutors	9,689	-	9,689	
Eliminate project manager position		(85,260)	(85,260)	Eliminate po
Change SET set-up position to mid year hire in FY18		(23,171)	(23,171)	Reduce posi
				Implement p
Implementation of compensation study	250,000	(125,000)	125,000	FY19
Cut - Mediation and Conflict Resolution Center positions and benefits reductions	(136,051)	-	(136,051)	
	<b>\$ 3,448,754</b>	<b>\$ (718,608)</b>	<b>\$ 2,730,146</b>	

**NON-PERSONNEL**

			0	
Cut- Mediation and Conflict Resolution Center non-personnel reductions	(14,041)	-	(14,041)	
E-learning - contracted services for e-learning applications	20,000	-	20,000	
Science, engineering, and technology - repairs and service contracts for new SET equipment	40,000	-	40,000	
Health sciences - service contracts for building and program equipment	45,000	-	45,000	
Health Sciences - B Line subscription for HS building and programs	22,000	(22,000)	0	Eliminated re
Institutional dues and subscriptions (Pres office, but many college wide subscriptions)	5,000	-	5,000	
Human resources - contracted services for Affordable Care Act mandated reporting requirement	15,000	(15,000)	0	Eliminated re
Public safety - additional security for SET building	141,386	-	141,386	
General administration - service agreement for contract management system	30,000	-	30,000	
Administrative information systems - annual colleague hosting	100,000	(50,000)	50,000	Reduce host
Administrative information systems - annual ESSA increase	30,000	(30,000)	0	Eliminated re
Enterprise network - support costs for SET building GPON equipment	25,000	-	25,000	
Engineering - SET annual maintenance agreements	40,000	-	40,000	
Engineering - vehicle repairs	7,000	(7,000)	0	Eliminated re
Environmental services - supplies for SET building	14,000	-	14,000	
Grounds - landscape services for SET	5,000	-	5,000	
Grounds - supplies for SET	10,000	-	10,000	
Facility administration - property insurance increases SET building and garage expansion	81,825	-	81,825	
				Reduced ope
Operating budget scholarships	-	(125,000)	(125,000)	funding from
Fees associated with tuition increase	17,290	-	17,290	
Instructional furniture and equipment	(20,875)	-	(20,875)	
Pass-through - instructional and student fees	(17,685)	-	(17,685)	
	<b>\$ 595,900</b>	<b>\$ (249,000)</b>	<b>\$ 346,900</b>	



<b>TOTAL OPERATING BUDGET</b>	<b>\$ 4,044,654</b>	<b>\$ (967,608)</b>	<b>\$ 3,077,046</b>	
<b>Other Funds:</b>				
Continuing education fund	221,978	40,761	262,739	Change in m
Special funds	465,106	11,164	476,270	Change in m
Auxiliary funds	(30,394)		(30,394)	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 4,701,344</b>	<b>\$ (915,683)</b>	<b>\$ 3,785,661</b>	

HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
NEW OPERATING BUDGET POSITIONS

Summary of Changes

Description of Requests	Full-Time Equivalent	FY18 Original Proposed Increase	Change	FY18 Re Proposed I
Faculty - various programs	2.00	\$ 164,563	\$ (82,281)	\$
Faculty - science, engineering, and technology (SET)	1.00	82,281		
Lab manager, physics (SET)	1.00	73,824		
Audiovisual technician (SET)	1.00	57,292		
Internships and co-op specialist (part-time to full-time)	0.50	42,084	(42,084)	
<b>Total Operating Budget Positions</b>	<b>5.50</b>	<b>\$ 420,044</b>	<b>\$ (124,365)</b>	<b>\$</b>
<b>Hourly Requests</b>				
Science, Engineering and Technology		43,060	\$ (21,530)	
Audiovisual services		21,530	(21,530)	
Environmental services		21,530		
Tutors		9,689		
<b>Total Operating Budget Positions</b>		<b>\$95,809</b>	<b>(\$43,060)</b>	<b>\$52,74</b>

HOWARD COMMUNITY COLLEGE  
CHANGES TO STRATEGIC INITIATIVES FROM JANUARY TO APRIL  
FISCAL YEAR 2018

STRATEGIC GOAL # 1 - Student Success, Completion, and Lifelong Learning			FTE	Amount		Reduction FTE	Reduct Amou
Strategic Initiative - 1.1, 1.1A							
Internship and co-op specialist from part-time to full-time			0.50	\$ 42,084		(0.50)	\$ (42,
sub-total			0.50	42,084		(0.50)	(42,
Strategic Initiative - 1.1, 1.1B							
sub-total				-			
Strategic Initiative - 1.1, 1.1C							
sub-total				-			
Strategic Initiative - 1.2 1.2A							
sub-total				-			
Strategic Initiative - 1.2, 1.2B							
sub-total				-			
Strategic Initiative - 1.2, 1.2C							
sub-total				-			
Strategic Initiative - 1.3, 1.3A							
sub-total				-			
Strategic Initiative - 1.3, 1.3B							
sub-total				-			
Strategic Initiative - 1.4, 1.4A							
sub-total				-			
Total Student Success, Completion, and Lifelong Learning			0.50	\$ 42,084		(0.50)	\$ (42,

HOWARD COMMUNITY COLLEGE  
CHANGES TO STRATEGIC INITIATIVES FROM JANUARY TO APRIL  
FISCAL YEAR 2018

STRATEGIC GOAL # 2 - Organizational Excellence			FTE	Amount		Reduction FTE	Reduct Amou
Strategic Initiative - 2.1, 2.1A							
				\$ -			
sub-total				-			
Strategic Initiative - 2.2, 2.2A							
Increase hourly rate for tutors				9,689			
Increase adjunct faculty rate \$25 per teaching hour				206,675			
sub-total				216,364			
Strategic Initiative - 2.3, 2.3B							
Full-time faculty (three positions to two new positions)			3.00	246,844		(1.00)	(82,
sub-total				246,844			
Total Organizational Excellence			3.00	\$ 463,208		(1.00)	(82,
STRATEGIC GOAL #3 - Building and Sustaining Partnerships							
Strategic Initiative - 3.1 3.1C							
				\$ -			
sub-total				-			
Strategic Initiative - 3.2 3.2A							
sub-total				-			
Total Building and Sustaining Partnerships			0.00	\$ -			
Grand Total			3.50	\$ 505,292		(1.50)	\$ (124,

**HOWARD COMMUNITY COLLEGE**  
**ALL FUNDS CHANGE FROM JANUARY to APRIL PROPOSED BUDGET**  
**FISCAL YEAR 2018**

<b>Description</b>	<b>Notes</b>	<b>FY2018 Original Proposed Budget</b>	<b>Changes</b>	<b>FY2018 Revised Proposed Budget</b>
Unrestricted Budget	1	\$ 119,098,609	\$ (915,683)	\$ 118,182,926
Restricted Budget		38,048,000	-	38,048,000
Debt and OPEB	2	8,769,204	1,770,631	10,539,835
Facilities and Agency		6,155,399	-	6,155,399
<b>Total</b>		<b>\$ 172,071,212</b>	<b>\$ 854,948</b>	<b>\$ 172,926,160</b>

Notes to Changes

1. Changes are explained on the previous pages.
2. Represents current debt services and OPEB numbers given to us by the county after the original budget was subm

# HOWARD COMMUNITY COLLEGE

Fiscal Year 2018 Budget

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**Original letter sent with budget book on February 9, 2017**





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Columbia, MD 21044-3197  
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February 9, 2017

Mr. Allan Kittleman, County Executive  
Mr. Jon Weinstein, Council Chairperson  
Dr. Calvin Ball, Council Vice Chairperson  
Mr. Greg Fox  
Ms. Jen Terrasa  
Ms. Mary Kay Sigaty

Dear County Executive Kittleman and Members of the Howard County Council:

Howard Community College (HCC) is building the Howard County workforce of the future. This starts in the classrooms as students like Felix Ly gain the confidence to pursue their passion for a career in public relations. It continues into the laboratories as students like Kathleen Hamilton work collaboratively with faculty on original research that may reshape science. It extends across campus where students such as Trecya Jordan found the support needed to secure employment at Howard County General Hospital in nursing.

As evident from these students, Howard Community College's reach extends well beyond its campus. The college's partnerships with local employers, the public school system, and county agencies have resulted in the development of a new fire science academic program for Howard County firefighters and paramedics, two early college programs that give county high school students an advance start on obtaining a college degree, and a 3D printing hub that has real-life applications. Additional partnerships developed this past year include a noncredit training program for health care interpreters and a summer English language program for students from Naju City, Korea. HCC is also a cultural and creative hub in the county, partnering with organizations like HoCoPoLitSo, Howard County Orchestra, and the Columbia Film Society.

With such connectivity to the community and the local economy, it is vital that HCC receive the support necessary to continue achieving strong returns on Howard County's investment. A recent statewide economic impact study by Emsi, undertaken by the Maryland Association of Community Colleges, found that:

- For the academic year 2015–2016, HCC and its students added \$337.8 million to the Howard County economy. This added income is equivalent to supporting 5,328 jobs within Howard County.
- For every \$1 spent on educating students at HCC, taxpayers receive \$1.50 in added state revenue and social savings, amounting to an annual rate of return of 4.6 percent.
- For every \$1 students pay for their education, students will receive nearly \$2 in future earnings, which corresponds to an annual rate of return of 9.4 percent.

## Planning for the Future – Fiscal Year 2018 Budget Proposal Highlights

As you look ahead at 2017 and the coming fiscal year, HCC will continue to maximize its contributions to Howard County's economy through operations and capital projects. Most recently, the college opened its east garage expansion on January 30, 2017, just in time for the spring semester. With nearly 45 percent enrollment growth over the past decade, parking had become the number one concern among students and employees. With the county's support, HCC helped alleviate the parking challenges for current and future students and employees.

In response to the critical shortage of STEM professionals in the Baltimore/Washington region, HCC has risen to the challenge by building a new science, engineering, and technology (SET) building that will prepare students for the workforce. At 145,300 square feet, this building will provide students with enhanced instructional space and modern advances in laboratory design and technology necessary for careers in cybersecurity, science, technology, and engineering. This building is scheduled to open for summer classes this year.

While these capital projects are new, HCC's high quality education has not changed. In fact, the college's FY18 budget proposal renews our shared commitment to excellence for the institution and the county. HCC is requesting an increase of 11 percent, which represents an increase of \$3,546,274.

Of this 11 percent increase, 3.6 percent or \$1,162,413 is going toward the new SET building (\$1,138,453). A small portion of this amount (\$23,960) is for insurance on the garage expansion. Without these costs, the requested increase would be 7.4 percent. HCC has always received support from the county to assist with opening and staffing new buildings, and the college requests that you continue this practice in FY18 and fund the full budget request.

- *New Personnel*

There are 5.5 new positions requested in this budget compared to 12.59 requested positions last year. For the new SET building, HCC requests two new staff members—a physics lab manager and one audiovisual technician—and one faculty member. This budget also annualizes the positions that will be hired for a partial year in FY17 when the SET building opens in May.

Additional positions include a part-time position going to full-time in student services to handle internships and cooperative education placements for students, as well as two full-time faculty. The faculty positions are critical to helping the college move the college's current full-time/part-time faculty ratio (42 percent full-time faculty to 58 percent part-time faculty) closer to the Maryland Higher Education Commission's benchmark of 50 percent full-time faculty to 50 percent part-time faculty. Full-time faculty are critical to the goal of "excellence in the classroom" and contribute to the training and development of adjunct faculty, the development and assessment of courses and programs, and college-wide initiatives. In addition, full-time faculty serve as leaders in the roles of department chairs, coordinators, and committee chairs. Under their leadership, new and creative teaching strategies are implemented into the pedagogy and programs are in a state of continuous improvement, which results in greater success and learning for students.

- *Salary Increase and Compensation Study*

As a Great College to Work For eight years in a row, it is vital that HCC retain its full- and part-time budgeted employees through regular merit increases. HCC *only* provides merit increases, with no step or cost of living adjustments. Merit increases demonstrate to employees that their hard work is recognized and valued, and HCC must be able to

support employees who spend countless hours inside and outside the classroom helping students succeed.

Every eight years, the college also conducts a compensation study to determine if HCC salaries are at the current market levels. Salaries are compared with Maryland community colleges, as well as with surrounding county governments, the Columbia Association, and the Howard County Public School System. The budget proposal has included an estimated a cost of \$250,000 to implement the compensation in FY18.

In addition to salary increases for budgeted staff, the HCC proposal for FY18 also includes a proposed salary increase of \$25 per credit hour for adjunct faculty. The college is competing for adjunct instructors with neighboring counties, but as you can see from the chart below, HCC falls below its neighboring community colleges:

Community College	Min Pay Per Credit Hour (Level I)			% Change		
	FY17	FY16	FY15	FY15-17	FY16-17	FY15-16
Montgomery (MC)	\$ 1,055.00	\$ 1,015.00	\$ 870.83	21%	4%	17%
Prince George's	\$ 815.00	\$ 765.00	\$ 765.00	7%	7%	0%
CCBC	\$ 795.00	\$ 770.00	\$ 745.00	7%	3%	3%
Anne Arundel	\$ 747.00	\$ 732.00	\$ 682.00	10%	2%	7%
<b>Howard</b>	<b>\$ 745.00</b>	<b>\$ 720.00</b>	<b>\$ 710.00</b>	<b>5%</b>	<b>3%</b>	<b>1%</b>
Carroll	\$ 741.00	\$ 719.00	\$ 705.00	5%	3%	2%
Frederick	\$ 707.00	\$ 700.00	\$ 676.00	5%	1%	4%
Baltimore City	\$ 623.10	\$ 623.10	\$ 610.94	2%	0%	2%

- *Tuition Increase*

HCC has always been mindful of the cost of college for students. In FY18, the college is proposing an increase of two dollars in tuition, which would take the in-county tuition rate up to \$136 per credit hour. In addition, with the opening of the new garage expansion, HCC is responsible for paying the debt service on the garage expansion to the county. Therefore, there will be an increase in the consolidated fee from 16.75 percent of the in-county tuition rate to 18.42 percent of the in-county rate, or \$2.60 per credit hour to pay back the debt service to the county for the garage expansion.

Overall, a county resident will pay \$4,841 for 30 credits of instruction, which amounts to an annual increase of \$148. In this budget, HCC students pay 35.8 percent of the total operating costs of the college, with the county request at 30 percent, and the state proposal at 15 percent.

### Funding Proposed by Maryland's Governor

The Maryland governor has proposed a 3.15 percent increase in state funding for Maryland's community colleges. The governor's proposed funding of the Cade formula for community colleges amounts to an increase of 0.46 percent for all the community colleges. However, under this proposal, Howard Community College would receive an increase of \$261,145 or 1.5 percent based on the enrollment growth in FY16. In addition, the governor proposed that Howard Community College receive a one-time supplemental grant of \$288,783 for keeping tuition

increases at two percent or less. These two amounts represent a 3.15 percent increase of \$549,928.

### **Pending Legislation Before Maryland General Assembly**

There are currently several bills that are being proposed in the legislature. One of these bills would give sick leave to part-time employees, and another bill would allow college employees to unionize. Please know that funding to address these bills is not included in the proposed budget. However, if either of these bills pass, the college will need to find substantial funding to comply with state law for the upcoming fiscal year and will look to the county to provide support to pay the costs in upcoming years.

### **Reducing the Budget and Identifying Unmet Needs**

In an effort to maximize savings, faculty and staff look for opportunities to contain costs and reduce spending. This shared effort has resulted in \$5,004,400 in savings since 2009. Over this past year, the college's cost containment efforts realized savings of \$443,500 in personnel costs, supplies, travel, equipment, and contracted services.

As the college evaluates its funding, it must also examine how programs fit into the larger organizational mission and strategic plan. Last November, the college made the decision to phase out the Mediation and Conflict Resolution Center (MCRC) by June 30, 2017, because MCRC is focused primarily on external community constituencies, rather than HCC students. HCC covered a majority of MCRC's operating expenses, with limited support from grant funding and fees. In response, HCC decided to refocus on programs that better align with the college's educational, student-centric mission. This was not an easy decision, but was necessary for the prudent management of college resources.

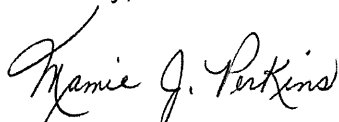
Even with these cost containment efforts, HCC cannot fund all its needs for the coming fiscal year. These unmet needs represent large expenditures that were not addressed in the FY18 budget process. HCC will continue to seek grants and other funding sources for these areas, but these unmet needs remain obstacles the college faces.

### **Building for a Changing Workforce**

Howard Community College prides itself on providing a diverse community of faculty, staff, and students with pathways to success. The board of trustees recognizes that you must balance a multitude of demands during the FY18 budget process, but know that your investment in HCC will generate a strong return for taxpayers and develop the workforce that Howard County needs.

Thank you for your past support, and I look forward to even stronger support in FY18. Working together, we will achieve the college's mission and build a robust Howard County workforce of the future.

Sincerely,

A handwritten signature in black ink that reads "Mamie J. Perkins". The signature is written in a cursive, flowing style.

Mamie J. Perkins, Chair  
Board of Trustees

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## **MISSION, VISION, VALUES, AND STRATEGIC GOALS**

---



## **MISSION**

Providing pathways to success.

## **VISION**

A place to discover greatness in yourself and others.

## **VALUES**

**I**nnovation

**N**urturing

**S**ustainability

**P**artnerships

**I**ntegrity

**R**espect

**E**xcellence

**S**ervice

## **STRATEGIC GOALS**

1. Student Success, Completion and Lifelong Learning
2. Organizational Excellence
3. Building and Sustaining Partnerships

---

## **STRATEGIC GOALS AND BUDGET**

---



# Howard Community College

## Strategic Plan- Details

### Fiscal Years 2016–2020

This document was approved by the board of trustees on May 18, 2016.

<b>Strategic Goal #1. Student Success, Completion, and Lifelong Learning</b>		
<b>1.1</b>	<b><i>Increase number of students graduating annually.</i></b>	
	<b>Lead</b>	<b>Action Plans for 2018</b>
1.1A	VPAA VPSS	Develop, evaluate and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities [such as clinical placements, internships (see also strategic goal 3)] for students, and promote degree completion and transfer.
1.1B	VPAA VPSS	Increase student participation in high impact (e.g., service learning) academic and specialized student engagement experiences that promote student success and completion.
1.1C	VPSS	Support a percentage increase in annual graduates by providing support services to include intrusive advising of students with 45 or more credits, promoting reverse transfer, and awarding scholarships.
<b>1.2</b>	<b><i>Increase % of developmental completers, 4 years after entry to HCC, from 35.8% (fall 2003 cohort) to 45% (fall 2016 cohort). (MHEC Indicator)</i></b>	
1.2A	VPAA	Evaluate and revise as indicated the requirement for developmental mathematics students to also enroll in the First Year Experience course. Evaluate and expand English 121 Accelerated Learning Program. Implement and evaluate course redesign linked to revision of the Code of Maryland Regulations (COMAR) definition of college-level mathematics. Encourage eligible developmental students to concurrently enroll in same-subject, credit-bearing course (see 1.2B).
1.2B	VPAA VPSS VPIT	Evaluate College and Career Readiness and College Completion Act (CCCRA) requirement to include credit-bearing mathematics and English within the first 24 credit hours for first-time degree seeking students; encourage eligible developmental students to concurrently enroll in a same-subject, credit-bearing course; require students completing the developmental course sequence to immediately enroll in a same-subject, credit-bearing course the following semester.
1.2C	VPAA VPSS	Expand the HCC Early Alert Program to attain positive outcomes in courses with low retention and success rates; establish a work group of faculty and staff to improve program processes and implement strategies to increase course completion and program effectiveness.



1.3	<b><i>Increase student successful-persistence rate after 4 years for all students from 73.2% (fall 2003 cohort) to 75% (fall 2016 cohort). Close performance gaps as needed for Black, Asian and Hispanic students. (MHEC Indicator)</i></b>	
1.3A	VPSS VPAA	Ambiciones is a new program focused on Latino-Hispanic student success. Increase participation in Ambiciones from 25 to at least 100 students by 2020. Continue to increase retention, academic standing, and transfer and graduation rates with a goal of matching the rates of all students.
1.3B	VPSS VPAA	Increase Howard P.R.I.D.E. participation by 30%, from 129 to 168 students, by 2020. Continue to increase retention, academic standing, and transfer and graduation rates with a goal of matching the rates of all students.
1.4	<b><i>Increase student graduation and transfer rate after 4 years for all students from 51.9% (fall 2003 cohort) to 55% (fall 2016 cohort). Close performance gaps as needed for Black, Asian, and Hispanic students. (MHEC Indicator)</i></b>	
1.4A	VPSS VPAA	Attract a critical mass of students to targeted programs (Howard P.R.I.D.E., Silas Craft Collegians, Ambiciones, Student Support Services, and Career Links) to provide supportive services to increase the graduation and transfer rates and close performance gaps of Black, Asian, and Latino-Hispanic students.
1.4B	VPAA	Continue the systematic evaluation plan for all academic programs.
1.4C	VPAA	Continue and evaluate the undergraduate research program for STEM students with a goal that participants complete their degrees at a rate above the general population of STEM majors.
1.4D	VPAA VPSS	Actively promote diversity in restricted enrollment and honors programs.
<b>Strategic Goal #2. Organizational Excellence</b>		
2.1	<b><i>Increase % of minority employees to reflect county demographics from fall 2007 rates of 22.1% faculty and 20.9% staff (administrators and professional/ technical) to 24% and 28% , respectively, by fall 2020. (MHEC Indicator)</i></b>	
	<b>Lead</b>	<b>Action Plans for 2018</b>
2.1A	ALL	Improve faculty and staff recruitment efforts, outcomes, and retention.
2.2	<b><i>Increase stakeholder satisfaction for students from spring 2012 rates of 86.6% for credit students to spring 2020 rate of 87%, and for employees, from fall 2007 rate of 4.29 to fall 2019 rate of 4.35. Continuing education students will report 95% satisfaction.</i></b>	
2.2A	ALL	Use systems thinking approach to improve (Plan-Do-Check-Act) a process or processes selected by the president's team to create cost efficiencies while ensuring quality service to students and one another.
2.3	<b><i>Make progress toward achieving a 50/50 FT/PT faculty ratio and adequate staffing to meet organizational needs.</i></b>	
2.3A	VPAA	Create scheduling efficiencies to meet the established benchmarks.
2.3B	All	Analyze vacancies and determine recruitment action.

<b>2.4</b>	<b><i>Increase development/training expenditure per FTE employee to stay in top quartile. 100% of budgeted employees will complete the campus-wide online training required in each annual professional development term.</i></b>	
2.4A	VPAF	Continue to effectively and efficiently expend funds on professional development, including using an optimal mix of internal and external facilitators. Explore methods to capture the value of internal facilitators.
<b>2.5</b>	<b><i>Reduce HCC's carbon footprint 1% each year to achieve an 80% reduction in greenhouse gas emissions over 2009 levels by 2050.</i></b>	
2.5A	VPAF	Investigate best practices; examine and refine existing metrics; incorporate new comparator for calculation of average gross emissions per square foot of built space (per 1,000 SF) aligned with college's Facilities Master Plan and the American College & University President's Climate Commitment (ACUPCC) signatories' gross emissions by Carnegie class.
<b>Strategic Goal #3. Building and Sustaining Partnerships</b>		
<b>3.1</b>	<b><i>Increase resources to provide scholarships and facilities to students.</i></b>	
	<b>Lead</b>	<b>Action Plans for 2018</b>
3.1A	President	Raise \$1,400,000 for scholarships and endowments.
3.1B	President	Obtain \$2.4 million in competitive grants.
3.1C	VPAA VPAF	Begin the renovation of N and ST buildings.
<b>3.2</b>	<b><i>Increase opportunities to serve the regional needs.</i></b>	
3.2A	VPSS	Increase the draw rate of HCPSS recent high school graduates to 26 percent by continuing to promote the honors/scholars brand and by increasing dual enrollment through the Early College.
3.2B	VPSS	Increase enrollment, transfer, and college completion of adult students by implementing the adult learner initiative recommendations.
3.2C	VPAA VPSS	Develop credit and noncredit courses that meet regional employment needs and expand internship/apprenticeship opportunities.

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# **SUMMARY OF STRATEGIC PRIORITY BUDGET REQUESTS**

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**HOWARD COMMUNITY COLLEGE  
STRATEGIC INITIATIVES**

**STRATEGIC GOAL # 1 - Student Success, Completion, and Lifelong Learning**

<b>Strategic Initiative - 1.1, 1.1A</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.1, 1.1B</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.1, 1.1C</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.2 1.2A</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.2, 1.2B</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.2, 1.2C</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.3, 1.3A</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.3, 1.3B</b>
<b>sub-total</b>
<b>Strategic Initiative - 1.4, 1.4A</b>
<b>sub-total</b>
<b>Total Student Success, Completion, and Lifelong Learning</b>



HOWARD COMMUNITY COLLEGE  
STRATEGIC INITIATIVES

STRATEGIC GOAL # 2 - Organizational Excellence

Strategic Initiative - 2.1, 2.1A
sub-total
Strategic Initiative - 2.2, 2.2A
Increase hourly rate for tutors
Increase adjunct faculty rate \$25 per teaching hour
sub-total
Strategic Initiative - 2.3, 2.3B
Full-time faculty (two new positions)
sub-total
Total Organizational Excellence

STRATEGIC GOAL #3 - Building and Sustaining Partnerships

Strategic Initiative - 3.1 3.1C
sub-total
Strategic Initiative - 3.2 3.2A
sub-total
Total Building and Sustaining Partnerships

Grand Total -  
:

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## **CRITICAL UNMET NEEDS**

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## **Howard Community College UNMET NEEDS**

### **Introduction**

Howard Community College is confronted with the demands of a dynamic community and the increased costs of technology-rich educational programs, creating enormous pressure on the operating budget. Although the college receives public funding from the county and state, the level of support is inadequate to meet total needs. Hence, the college has developed a list of unmet needs as part of the budget development process.

While there are innumerable unmet needs in programs throughout the college, this list delineates those exigencies that are directly tied to strategic initiatives and core work and require a major expenditure.

## **OPERATING NEEDS**

### **Full-time Faculty - \$1,727,901**

The Maryland Higher Education Commission has a guideline of 50/50 for full-time and part-time faculty. In fall 2016, HCC demonstrated a slight decrease in full-time enrollment (FTE) growth. The current full-time/part-time ratio is 42 percent full-time to 58 percent part-time, compared to the fall 2015 ratio of 39 percent full-time to 61 percent part-time and the fall 2014 ratio of 37 percent full-time to 63 percent part-time. Depending on enrollment for the remaining semesters of this fiscal year, the full-time/part-time ratio could be positively affected.

Projecting no growth in full-time equivalent enrollment for FY17, the college would need an additional 23 new faculty to move to the 50/50 benchmark. The college is budgeting for two new faculty positions to address the ratio. The unmet need is for 21 new faculty, with a total cost of \$1,727,901.

### **Part-time Faculty - \$413,350**

If the college expects to compete with other institutions for part-time faculty, it will need to increase the part-time pay rate by an additional \$75 per credit within the next two years. However, the current budget does not allow for that adjustment. The college has budgeted for a \$25 per credit increase. The unmet need is \$413,350.

## **Staff Positions - \$1,558,992**

Between the period the FY00 through FY16, credit enrollment grew over 121 percent in FTEs and 81 percent in headcount. During that same period, staff positions have only grown by 71 percent. This percentage does not include growth in faculty or positions that were hired to maintain the new buildings. Since FY00, the college has added over 403,987 square feet of new space and two new parking garages. In FY17, the college expects to add an additional 145,300 square feet for the science, engineering, and technology building and another parking garage of 750 spaces. Due to budget limitations and the addition of the new buildings, the college has concentrated primarily on adding faculty and staff positions to maintain the new facilities. However, the college has not been able to add the adequate number of positions needed in other areas where the college has grown. The recommendation that the Middle States accreditation team had was to develop a multi-year staffing plan to begin to plan for future staffing needs. The plan was developed in FY12 and is updated each year. The plan recommended that 26.78 non-faculty positions should be funded in FY18. Currently, the FY18 budget is only able to address 2 of those 26.78 staff positions. In addition, the decision was made to reduce 1.5 vacant positions in the FY17 budget and request these vacant positions as a high priority in the FY19 budget. The \$1,558,992 represents the unfunded position requests for FY18 and the positions that will remain vacant in the FY18 budget.

## **Technology – \$1,544,000**

The college needs to maintain and advance its technology infrastructure to meet the operational and support requirements for student services, teaching, learning resources, and business process. The following technology needs have not been met in the FY18 budget, and will be delayed until resources can be made available.

The college is pursuing the feasibility of having its administrative computing system hosted and managed through a cloud service provider. The service would provide several advantages for the college including maintenance and a secure backup of the system database. The proposed service will cost \$100,000 for set up in the cloud infrastructure and a five-year commitment of \$250,000 per year. The college will have some saving with this new service through reduced external services and infrastructure cost.

The college's existing technology infrastructure requires an annual replacement cycle and upgrades of network infrastructure devices, enterprise file servers, printers, and desktop computers. The college's network infrastructure requires \$1,194,000 in funding for replacement and upgrades of servers, network, and telecommunications technologies.



## **Financial Aid Estimated Unmet Need - \$35,934,188**

Howard Community College tracks the unmet need of financial aid applicants admitted to HCC who apply for financial aid and demonstrate financial need. This number includes both applicants who enrolled and those who did not enroll. Unmet need is defined as the proportion of educational costs that financial aid applicants are unable to fund themselves or with grant and scholarship aid. Educational costs include tuition and fees, room and board, books, transportation, and miscellaneous expenses.

In an effort to keep the cost of education affordable for all students, HCC provides a substantial amount of institutional funding in the form of grants and scholarships to supplement the federal Pell Grant and provides assistance to students who are not Pell eligible but have significant financial need. In FY16, the college awarded \$747,810 from its operational/special funds budget for institutional aid. Additionally, the HCC Educational Foundation provided more than \$977,816 in stipulated and endowed scholarships to offset educational expenses for students, excluding Pathway awards. In total, this \$1,725,626 in institutional grant and foundation scholarships disbursed in FY16 was an increase of 12 percent over FY15. However, HCC disbursed substantially less in Pathway funds in FY16, \$421,868, which was a decrease of 71.6 percent from the \$1,484,699 in Pathway scholarship funds disbursed in FY15. This was due to the spending down of the Pathway funds.

During the FY16 application cycle, the total unmet need of HCC students was \$35.9 million. The college's unmet need for financial aid applicants increased by 23.7 percent from the prior year, when its unmet need figure was \$29 million. The major factor contributing to the significant increase in unmet need was this decrease of \$1 million in Pathway awards in FY16 over FY15.

HCC saw a decrease of 5.7 percent in Pell Grant dollars disbursed in FY16 and a comparable decrease in the number of Pell Grant recipients of six percent from 3,526 to 3,313 in FY16. The volume of loans borrowed decreased in FY16 by six percent and the number of borrowers decreased by 2.6 percent from 1,450 in FY15 to 1,412 in FY16. In general, the total number of financial aid recipients decreased by 11 percent in FY16. HCC also saw a decrease in the percentage of awarded students who enrolled in classes, from 70 percent of awarded students enrolling in 2015 to 60 percent in 2016. The spending down of the Pathway funds, which is used to help Pell recipients and other high-need students to cover direct costs, impacted the enrollment of students with high financial need. Since HCC's unmet need measure is based on financial aid applicants, not only on recipients of aid, the unmet need of students who applied for financial aid, but did not enroll, is included in the \$35.9 million unmet need figure.

In summary, HCC continues to see students greatly impacted by stagnant federal and state aid levels and growing expenses. Grants and scholarships accounted for 63.8 percent of the aid disbursed at HCC in FY16, down from 66.7 percent in FY15, due to a spending down of Pathway funds. Increasing the amount of institutional grant aid for low-income students at HCC could have an immediate impact on enrollment, retention, and graduation rates.

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# **COUNTY BUDGET REQUEST**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 COUNTY FUNDING REQUEST  
OPERATING BUDGET**

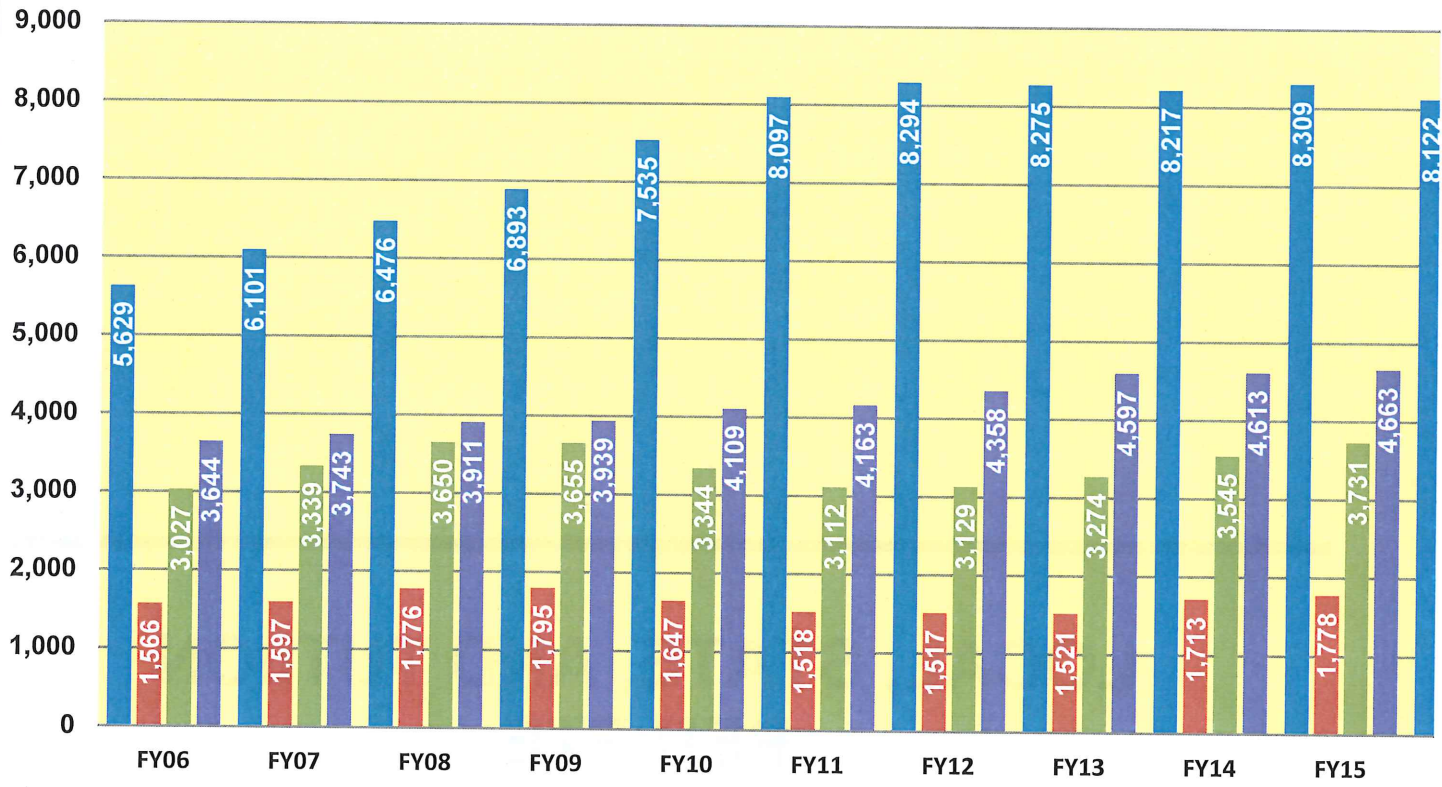
DESCRIPTION	FY17 BUDGET	REQUESTED INCREASE	FY18 BUDGET
FY18 Operating budget funding	\$ 32,240,298	\$ 1,724,832	\$ 33,965,130

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**LOCAL, STATE, AND TUTION  
PER FTE**

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## Local, State, and Tuition per FTE



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## **BUDGET HIGHLIGHTS**

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**HOWARD COMMUNITY COLLEGE  
BUDGET HIGHLIGHTS  
REVENUES OF THE UNRESTRICTED AND AUXILIARY FUNDS**

**Tuition and Fee Revenue**

A two dollar tuition increase is included in the budget. The credit tuition rates will be \$136 per credit hour for in-county students, \$219 for out-of-county tuition and \$264 for out-of-state tuition. The budget also includes a one percent tuition revenue reduction for the decline experienced in the current year. With the opening of the science, engineering, and technology building, the college believes this lower enrollment trend will be offset. Therefore, the FY18 enrollment is not projected to grow above the current levels.

The consolidated fee will increase from 16.75 percent to 18.82 percent of in-county tuition revenue. The increase in the consolidated fee will fund costs in the operating fund for the new science, engineering, and technology facility costs, as well as the college's debt service. Debt service is increasing to pay for the expansion of the east parking garage. Instructional fee revenue, used to offset various direct instructional costs for the classroom, has decreased due to lower enrollment. In addition, the transcript evaluation fee has been eliminated from the budget.

**County**

The college's FY18 operating budget contains a 5.35 percent, or \$1,724,832 requested increase from the county. This increase is primarily tied to the opening of the new science, engineering, and technology building. Funding is also required to move the college forward on its planned strategic initiatives.

**State**

Based on the governor's budget, the college should receive an increase of 3.18 percent, or \$553,721 over the FY17 budget. Part of this increase is tied to a commitment to keep tuition increases below two percent.

**Other Income**

Other income is primarily increasing for interest income due to an anticipated increase in interest rates. There is also an offset to other income for the loss of service revenue generated by the Mediation and Conflict Resolution center, which the college can no longer support in the budget.

**Continuing Education**

This is a self-supporting area of the budget. Continuing education's contribution to the operating fund will increase by five percent. The continuing education budget is anticipating revenue to increase three percent due to growth in several non-credit programs.

**Special Funds**

This is also a self-supporting area of the budget and represents revenue from camps, special educational program fees, sports programs, The Music Institute, international education programs, educational media, student alumni arts, job fairs, Project Access, Rep Stage, and the Laurel College Center (LCC). Revenue in this fund is budgeted to increase two percent for new programs such as the 3-D printing hub and additional funding to support the Early College Program. In addition, the Mount Airy College Center has been removed from the FY18 budget.

**Auxiliary Funds**

This fund consists primarily of the bookstore, food service, athletics programs, and the Children's Learning Center (CLC). This area of the budget is anticipated to decrease one percent in FY18.

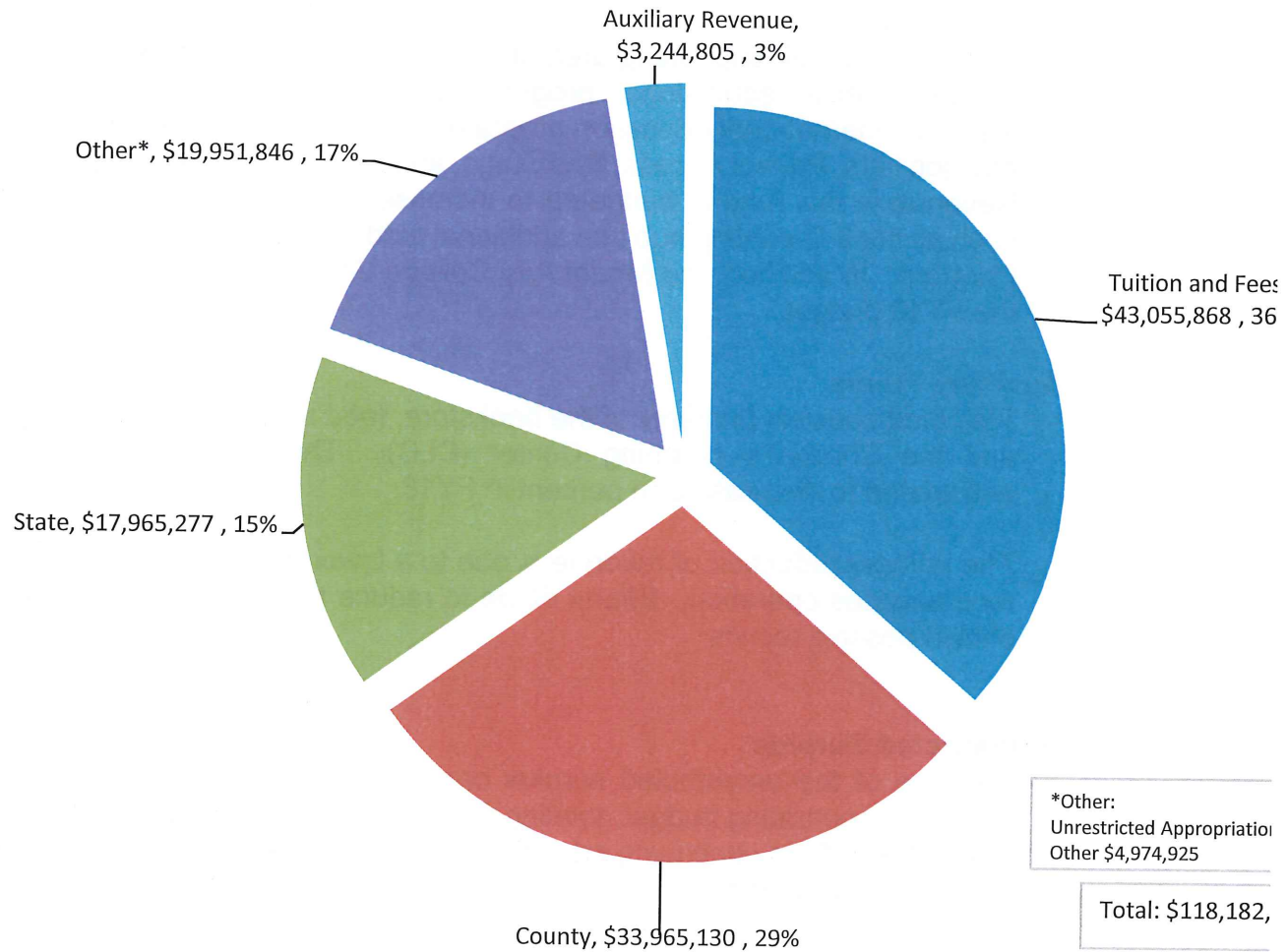
The primary reduction of revenue is due to a lower anticipated subsidy for the food services operation. Efforts made to reduce this cost to the college have shown positive results.

**Unrestricted Surplus**

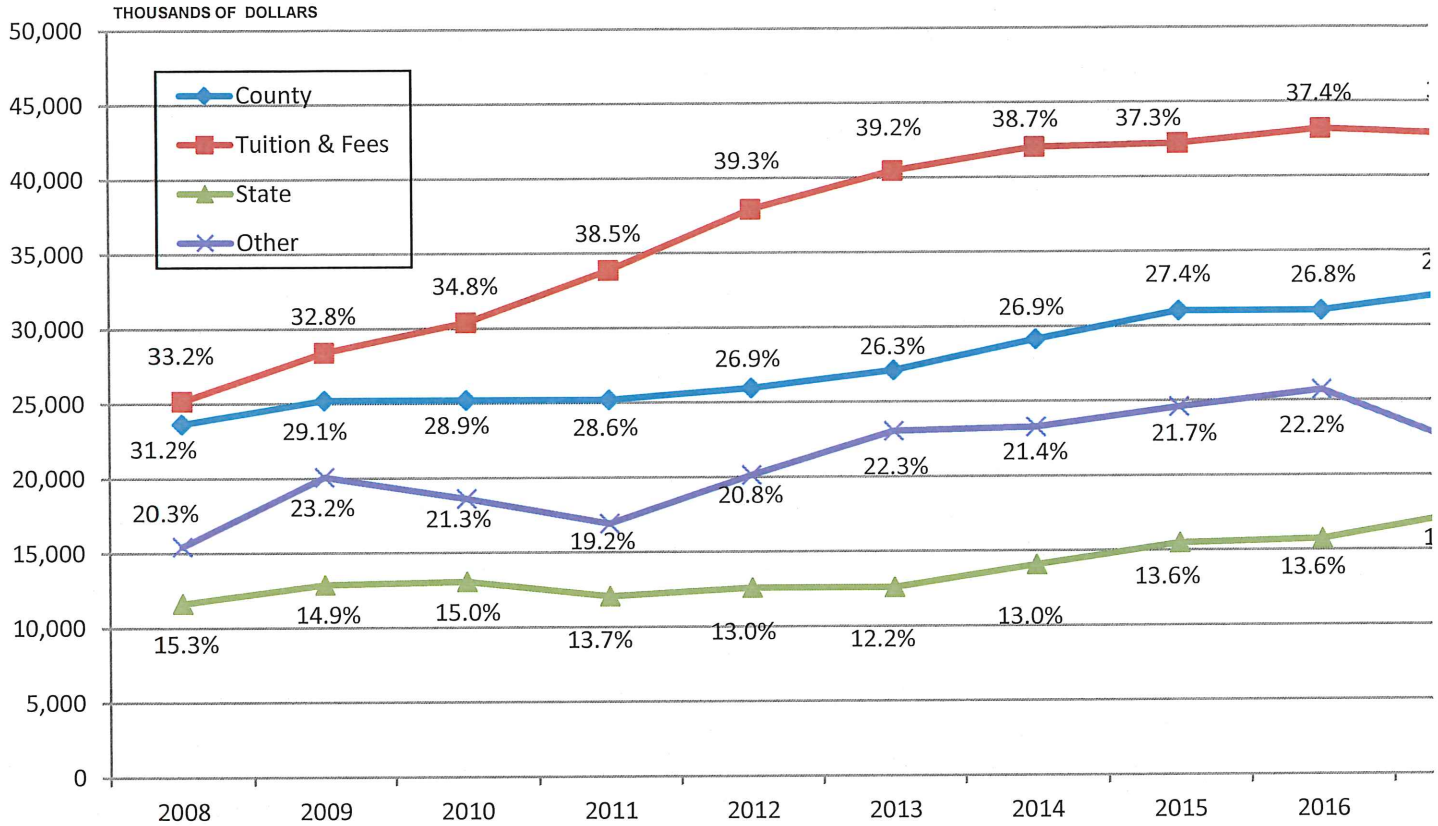
The use of the unrestricted surplus continues to be a significant source of revenue in operating budget, totaling \$1,989,882 in this budget. These funds will be taken from continuing education's fund balance if surplus funds are not available at year-end.



HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
SOURCES OF REVENUE  
UNRESTRICTED AND AUXILIARY BUDGET



# HOWARD COMMUNITY COLLEGE SOURCES OF REVENUE FISCAL YEARS 2008-2018 UNRESTRICTED AND AUXILIARY BUDGET



**HOWARD COMMUNITY COLLEGE  
BUDGET HIGHLIGHTS  
EXPENDITURES OF THE UNRESTRICTED AND AUXILIARY FUNDS**

**New Faculty and Staff**

The budget includes four critically needed faculty and staff positions. All of these positions are necessary in order to meet specific strategic and core work goals. Three of these positions are required to support the new SET building.

**Performance Increase**

A two and one-quarter percent merit pool is included in the budget. In addition, funding to support a two-year phased implementation of a college-wide compensation study are included.

**Part-Time Faculty**

A \$25 per credit hour rate increase is included in the budget to bring the part-time faculty rate to \$770 per credit hour.

**Benefits**

The college is anticipating a three percent increase in health insurance costs beginning in January 2018. The college received an increase of 7.5 percent for 2017, but only budgeted for three percent. Therefore, a 7.5 percent increase in health costs is included in the FY18 budget. Other salary-related benefits are budgeted to increase in relationship to the merit increase.

Also included is an increase in the employee and dependent tuition reimbursement benefit and the addition of an educational advancement benefit for staff.

**New Building Costs**

The new science, engineering, and technology building will be fully operational in FY18. Costs associated with the new building include faculty and staff, insurance, service contracts, training, building and ground supplies, equipment, and a public safety presence. In addition, an increase in insurance for the new garage is included.

**Contracted Services**

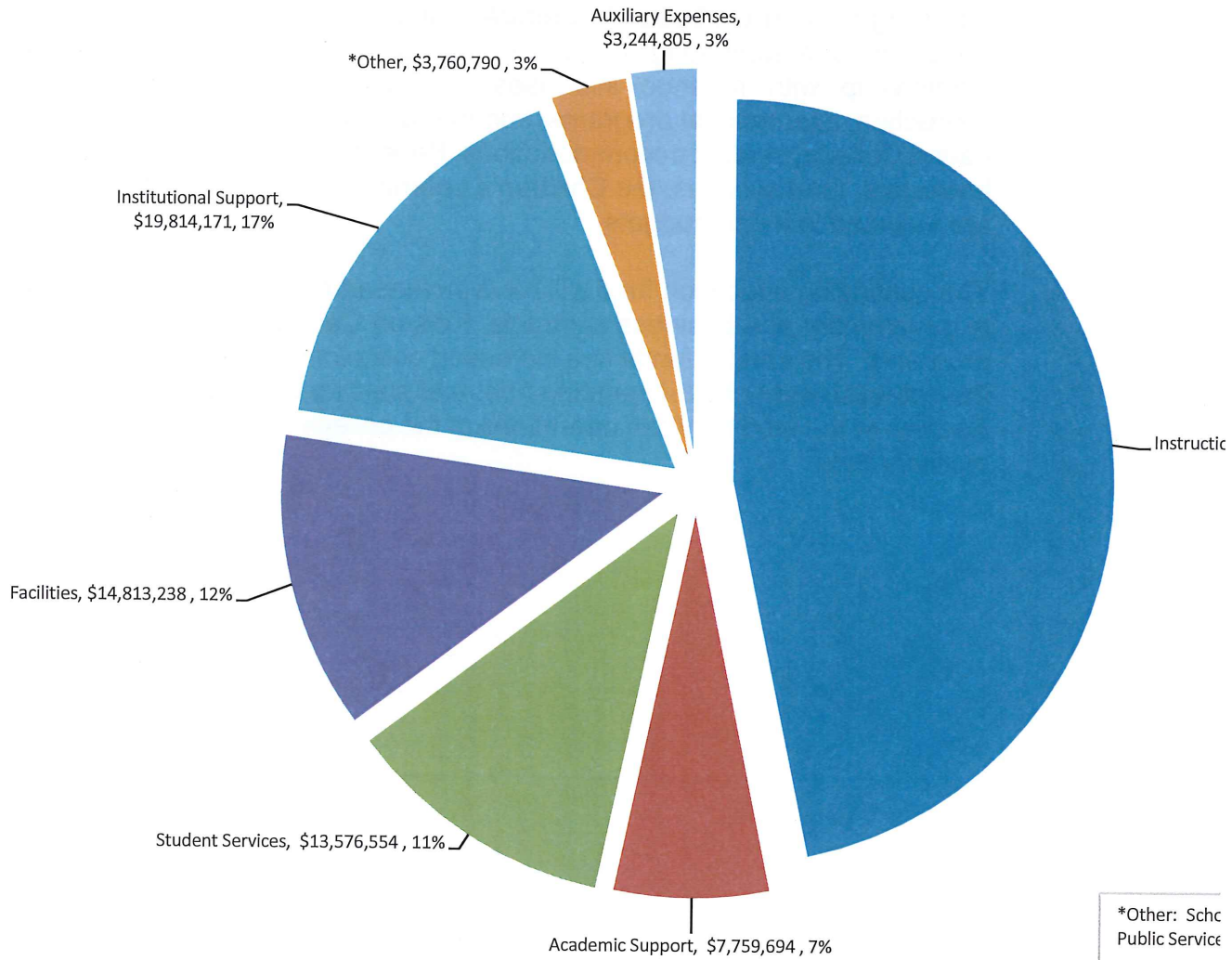
The budget includes various increases in contracted services related to the college's e-learning applications, a contract management system, administration information system, credit card fees, public safety services, and facilities and equipment repairs for both new and existing buildings.

**Continuing Education/Special Funds/Auxiliary**

These are self supporting areas of the budget and expenses are changing in relationship with revenue increases and decreases. Primarily noncredit instruction, international programs, summer and athletic camps, Rep Stage, the Laurel College, student accommodations, Project Access, special programs, the bookstore, food services, the Children's Learning Center, and athletic programs are included in these budgets.

The continuing education fund will have increased costs associated with growth in government and business contracts, Kids on Campus programs, and career programs. The special funds has increased costs for the Early College program, the establishment of a 3-D printing hub, and start-up costs for the SET building. Savings in the food services operations of the college have reduced costs in the auxiliary fund.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
EXPENDITURES  
UNRESTRICTED AND AUXILIARY BUDGET  
BY FUNCTION**



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# **SOURCE AND USE OF FUNDS FOR THE UNRESTRICTED AND AUXILIARY FUNDS**

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**HOWARD COMMUNITY COLLEGE  
PROPOSED SOURCE AND USE OF FUNDS  
FISCAL YEAR 2018**

		FY17 Budget			*Requested Increase FY18 Budget	Percentage Increase Over FY17
1 *	Tuition - \$2 increase	\$ 27,719,193			\$ 345,800	1%
1 *	Tuition reduction due to fall enrollment decline**				(220,903)	-1%
2 *	Operating - Instructional and student fees	4,211,612			82,315	2%
3 *	Operating - County 5.35%	32,240,298			1,724,832	5%
4 *	Operating - State 3.83%; 3.18% total increase	15,077,766			576,926	4%
5 *	Operating - Other income	290,710			49,944	17%
6 *	Operating - Unrestricted surplus	1,504,863			485,019	32%
7 *	Continuing education***	8,695,245			295,852	3%
8 *	Special funds	21,382,379			476,270	2%
9 *	Auxiliary funds	3,275,199			(30,394)	-1%
	<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 114,397,265</b>			<b>\$ 3,785,661</b>	<b>3%</b>

**APPLICATION OF FUNDS**

			Core Work	Strategic Priorities		
	<b>PERSONNEL COSTS</b>					
10 *	Performance increases and annualizing	\$ 39,942,594	\$ 1,631,792	\$ 206,675	\$ 1,838,467	5%
11 *	New positions****	-	45,856	164,563	210,419	1%
12 *	FICA and fringe benefits	12,044,682	550,621	-	550,621	5%
13 *	Adjunct faculty and hourly	9,630,013	120,950	9,689	130,639	1%
	<b>SUBTOTAL PERSONNEL</b>	<b>\$ 61,617,289</b>	<b>\$ 2,349,219</b>	<b>\$ 380,927</b>	<b>\$ 2,730,146</b>	<b>4%</b>
	<b>NON-PERSONNEL COSTS</b>					
14 *	Contracted services	\$ 7,894,411	\$ 394,886		\$ 394,886	5%
15 *	Supplies and materials	2,539,483	1,174	-	1,174	0%
16 *	Communications	692,042	(200)	-	(200)	0%
16 *	Professional development and special projects	1,145,158	(600)	-	(600)	0%
	Utilities	2,930,430	-	-	-	0%
17 *	Fixed costs	1,744,603	88,741	-	88,741	5%
18 *	Scholarships and waivers	1,458,873	(114,626)	-	(114,626)	-8%
19 *	Furniture/equipment/software/books	1,684,418	(22,475)	-	(22,475)	-1%
	<b>SUBTOTAL NON-PERSONNEL COSTS</b>	<b>\$ 20,089,418</b>	<b>\$ 346,900</b>	<b>\$ -</b>	<b>\$ 346,900</b>	<b>2%</b>
	<b>TOTAL OPERATING BUDGET (FUND 10) INCREASE</b>	<b>\$ 81,706,707</b>	<b>\$ 2,696,119</b>	<b>\$ 380,927</b>	<b>\$ 3,077,046</b>	<b>4%</b>
7 *	Continuing education fund	8,032,980	262,739	-	262,739	3%
8 *	Special funds	21,382,379	476,270	-	476,270	2%
	<b>SUBTOTAL UNRESTRICTED FUND INCREASE</b>	<b>\$ 111,122,066</b>	<b>\$ 3,435,128</b>	<b>\$ 380,927</b>	<b>\$ 3,816,055</b>	<b>3%</b>
9 *	Auxiliary funds	3,275,199	(30,394)	-	(30,394)	-1%
	<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$ 114,397,265</b>	<b>\$ 3,404,734</b>	<b>\$ 380,927</b>	<b>\$ 3,785,661</b>	<b>3%</b>
	<b>NET CHANGE IN FUND BALANCE</b>				-	

\*Detailed explanations are on the following pages

\*\*Percentage is based on \$27,719,193

\*\*\*FY17 budget amount does not include the reduction for the contribution to the operating fund

\*\*\*\*Percentage is based on \$39,942,594

**HOWARD COMMUNITY COLLEGE  
NOTES TO FISCAL YEAR 2018 SOURCE AND USE OF FUNDS  
OF THE UNRESTRICTED AND AUXILIARY FUNDS**

**1. Credit tuition enrollment decline – operating fund**

A two dollar tuition increase is being proposed for students in this budget. The increase goes into effect for the fall term of 2017. Tuition revenue is anticipated to increase \$345,800 for the tuition increase. Currently, the in-county per credit hour rate is \$134 and would increase to \$136. Out-of-county tuition is \$217 and would increase to \$219. Out-of-state tuition is \$262 and would increase to \$264. A one dollar tuition increase generates a net of \$164,255 after reductions for credit card fees, waivers, scholarships, and bad debt expense.

Enrollment is not projected to grow in FY18; however, due to the decline in enrollment experienced in the current year, a one percent, or \$220,903 revenue reduction is included in the budget. In FY17, the first summer term FTEs (full-time equivalent) were down 10.3 percent, the fall term FTEs were down 2.3 percent, and the smaller winter 2017 term FTEs were up 2.6 percent. Spring 2017 term FTEs were down 0.8 percent.

The FY17 enrollment decline has been attributed to several factors: a reduction in adult learners who are re-entering the job market as the economy improves; increased completion rates; and changes to developmental mathematics that place more students into a noncredit program.

It is anticipated that increased enrollment due to the opening of the new science, engineering, and technology (SET) building will offset continued declines in the populations mentioned above. Therefore, no enrollment increase is projected in the budget.

**2. Instructional course fees and student fees – operating fund**

Overall, fees in the operating fund will increase \$82,315. Instructional fee revenues are decreasing \$17,685 in the budget. These revenues are a pass-through of funds, that is, direct costs offset the revenue increase; therefore, expenses have been reduced in the budget as well. Overall, fees have declined due to the enrollment decline experienced in FY17. In addition, the transcript evaluation fee has been removed in an effort to attract the adult learner who often has credits to transfer to HCC. These declines are somewhat offset by three divisions that have increased fees to cover increasing costs.

The divisions that are increasing fees are: arts and humanities; health sciences; and business and computers. Rising costs associated with various programs within these divisions include supplies, specialized materials and equipment, contracted services, and field trips.



The consolidated fee is increasing by \$3.15, from \$22.45 to \$25.60. \$.55 of this fee increase will go to the operating fund to support facility operating costs that are related to the new SET building. In addition, the college has incurred debt due to the expansion of the east parking garage. \$2.60 of the increase will go towards the debt service payments and that revenue is shown on the Combined All Funds page of the budget book, in the Building and Agency column, as fee revenue.

### **3. County – operating fund**

A 5.35 percent increase for the operating budget is being requested from the county reflecting an increase of \$1,724,832 over the FY17 funding level. A significant portion of this increase, 66 percent or \$1,140,883 is directly tied to the opening of the new SET building. The building is scheduled to open in the spring of FY17.

County funds are also tied directly to the college's strategic initiatives. Funding of \$380,927, or 22 percent of the requested increase, is required in order to move the college forward on its planned goals for FY18.

### **4. State – operating fund**

State funding is anticipated to increase 3.18 percent, or \$553,721, as detailed in the governor's FY18 state budget. The state-funding formula is based on a percentage of the full-time equivalent rate received by the four-year universities, and the college will receive \$249,620. This increase also includes a one-time grant of \$4,000,000 for Maryland Community Colleges that requires colleges to keep tuition increases below two percent. HCC will receive \$304,101 of that amount. The state-funding is distributed in the budget as outlined below:

<b>Description</b>	<b>FY17 Approved Budget</b>	<b>FY18 Proposed Budget</b>	<b>Change Amount</b>	<b>Percentage Change</b>
Operating Budget	\$15,077,766	\$15,654,692	\$576,926	3.83%
Continuing Education	\$1,933,605	\$1,933,763	\$158	.01%
Special funds	\$400,185	\$376,822	(\$23,363)	(5.84%)
<b>TOTAL</b>	<b>\$17,411,556</b>	<b>\$17,965,277</b>	<b>\$553,721</b>	<b>3.18%</b>

### **5. Other income – operating fund**

Other income is increasing \$49,944 due primarily to the anticipated increase in interest rates. This increase is offset by the loss of revenue generated for services of the Mediation and Conflict Resolution Center (MCRC). Due to funding restrictions, and the commitment to focus on student needs, the college will no longer support this service to the community.

## **6. Unrestricted appropriation – operating fund**

Funds required to balance the operating budget total \$1,989,882 in the FY18 budget. An increase of \$485,019, or 32 percent is required to fund facility operating costs for the new SET building. These funds will be taken from continuing education's fund balance if surplus funds are not available at year-end.

## **7. Continuing education fund**

The continuing education division's net revenue and expenses are projected to increase three percent, or \$295,852. Areas that are experiencing growth include the Kids on Campus, government and business contracts, and career programs. Expenses are projected to increase three percent in relation to the expected higher enrollments in this division.

Support to the operating fund from this division will be increased by five percent or \$33,113, and totals \$695,378.

## **8. Special funds**

This fund is primarily a self-supporting area of the budget and represents a pass-through of funds. It also serves as a contingency fund for unanticipated enrollment growth. Budgeted revenues and expenses are anticipated to increase two percent, or \$476,270.

New budgets were developed for the opening of the SET building to cover one-time startup costs; support for the Early College program; and the establishment of a 3-D printing hub. Offsetting these increases is the elimination of the partnership budget for the Mount Airy College Center for Health Care Education. The center was closed at the end of FY16 and final costs were incurred in FY17.

Programs in the special funds that receive support from the operating budget are 3-D printing, Rep Stage, The Music Institute, the radio station, technology upgrades, student and staff accommodations, Project Access, the Howard P.R.I.D.E. program, the Ambiciones program, the Early College program, and special one-time scholarships.

## **9. Auxiliary funds**

The auxiliary fund consists of the art gallery, bookstore, food services, the Children's Learning Center (CLC), and student athletic programs. The budget decreased one percent, or \$30,394 in revenue and expenses.

Costs associated with the food services operation have declined significantly as efforts made to reduce the college's subsidy of this operation have shown positive results. The Children's Learning Center enrollment is not anticipated to change significantly next year, however, tuition rates for most children at the center will increase three percent over the current year. Additional costs are primarily associated with salary and benefit increases.

The athletic programs costs increased four percent. These programs are supported by a portion of the student government's consolidated fee and some miscellaneous program income.

The Children's Learning Center continues to get support from the Howard Community College Educational Foundation, Inc. (HCCEF) (\$21,208) and the operating fund or unrestricted fund balance (\$388,458) in order to balance its budget.

#### **10. Performance increases and annualizing**

This request represents a two and one-quarter percent salary merit pool for employees, totaling \$976,244. An increase for faculty promotions of \$141,299 earned during FY17 are also included. \$125,000 is included in the budget to fund the compensation study that is being completed by the college during FY17. The compensation study adjustments will be phased in over two years. Salary reductions were made for the MCRC positions. The budget also includes an annualizing adjustment for the FY17 merit and resetting of various salaries due to personnel changes. This totaled \$745,478. The FY17 budget funded merit for only six months.

#### **11. New positions**

The amount of \$295,678 is designated in the budget to fund two faculty positions and two staff positions. These positions are necessary to meet specific strategic and core work goals. Of these positions, one faculty and two staff positions are required to support the new SET building. Details are outlined in the position section of the budget book.

#### **12. FICA and fringe benefits**

The college is anticipating a three-percent increase in health care costs beginning in January 2018. The college received a 7.5 increase for 2017, however, only 3 percent was budgeted. Therefore, 7.5 percent, or \$534,219 is budgeted for increased health costs in the FY18 budget. Other salary-related benefits, included in this figure, are budgeted to increase in relationship to the merit increase. Benefits of \$9,668 also decreased for the MCRC staff reductions.

Also included in the budget is an increase of \$8,500 to bring the tuition reimbursement from \$3,000 to \$3,500 annually; \$7,370 to increase dependent tuition reimbursement from 15 to 20 credits; and \$10,200 to implement an educational advancement benefit for employees completing degrees.

#### **13. Adjunct faculty and hourly**

Fewer classes are being taught by part-time faculty in FY17 and the FY18 budget has been reduced by \$150,304 to reflect this change. While some of this reduction is due to lower enrollments, the re-examination of class sizes, faculty load, and schedule of class offerings have reduced the number of classes taught by part-time faculty. In addition, the impact of hiring new full-time faculty in FY17 will reduce part-time faculty needs in the budget by \$23,252.

Based on the recommendation from the salary and benefits committee, a \$25 per teaching hour increase is included in this budget for part-time faculty and is \$206,675. This increase is needed in order to attract highly qualified faculty. Competition for these faculty from other area colleges has made it difficult to fill teaching needs in some divisions.

Funds needed for hourly support due to increased workload and strategic initiatives of \$52,749 are included. A two and one-quarter percent increase for hourly employees who may be eligible for merit increases, totals \$46,771, is also included.

#### **14. Contracted services**

Increases for contracted services totaling \$394,886 are included in the FY18 budget. They include costs associated to the college's e-learning applications, services related to hosting the college's administrative information systems; and a new service agreement for a contract management system. Costs associated with the \$2 tuition for credit card fees is included here.

The opening of the SET building requires new service contracts for various building components and new laboratory equipment, a public safety office presence, and enterprise network support systems. In addition, the health sciences building's service and equipment maintenance agreements require additional funding, as the original contracts purchased with the building are ending.

#### **15. Supplies and Materials**

The increase in this area of the budget is primarily related to environmental and ground supplies needed to maintain the new SET building. Offsetting these increases are the reductions of pass-through instructional costs associated with the fee reduction discussed in no. 2 above.

#### **16. Communications and Professional Development**

The reduction in communications is from the elimination of the MCRC budget. An increase in institutional dues and subscriptions is offset by a reduction of cost from eliminating the MCRC budget.

#### **17. Fixed costs**

Due to the addition of the SET building and garage expansion, property insurance costs are increasing 16.4 percent. In addition, costs associated with the \$2 tuition increase for bad debts is included here.

#### **18. Scholarships and waivers**

Scholarships were decreased by \$125,000; however, state mandated waivers that relates to the \$2 tuition increase were added to the budget, netting to an overall decrease of \$114,626. The college continues to maintain \$685,612 to help students with the most need offset the increase in tuition.

**19. Furniture/equipment/software/books**

This is primarily a reduction in spending on furniture and equipment needs that was necessary to balance the budget. In addition, the elimination of the MCRC center decreased this category of the budget as well.

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## **NEW BUILDING COSTS**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 NEW BUILDING COSTS**

<b>SET Budget Item</b>	<b>Total Amount</b>	<b>Core Work</b>	<b>Str Pri</b>
New positions (see details noted in new positions section)	\$ 213,397	\$ 131,116	\$
Annualized positions that started in FY17	527,215	527,215	
Hourly (see details noted in hourly section)	43,060	43,060	
New equipment - contracted services	40,000	40,000	
Public safety - contracted services	141,386	141,386	
Grounds - supplies	8,500	8,500	
Grounds - contracted services	5,000	5,000	
Engineering - contracted services	40,000	40,000	
Environmental services - supplies	14,000	14,000	
Enterprise network - contracted services	25,000	25,000	
Property insurance	59,365	59,365	
<b>Total SET Building Costs</b>	<b>\$ 1,116,923</b>	<b>\$ 1,034,642</b>	<b>\$</b>

<b>Garage Budget Item</b>	<b>Total Amount</b>	<b>Core Work</b>	<b>Str Pri</b>
Property insurance	\$ 22,460	\$ 22,460	\$
Grounds - supplies	1,500	1,500	
<b>Total Garage Building Costs</b>	<b>\$ 23,960</b>	<b>\$ 23,960</b>	<b>\$</b>

<b>Total New Building Costs</b>	<b>\$ 1,140,883</b>	<b>\$ 1,058,602</b>	<b>\$</b>
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## **NEW POSITIONS**

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HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
NEW OPERATING BUDGET POSITIONS

Description of Requests	Full-Time Equivalent	Total Cost
Faculty - speech	1.00	\$ 8,000
Faculty - science, engineering, and technology (SET)	1.00	\$ 8,000
Lab manager, physics (SET)	1.00	\$ 7,000
Audiovisual technician (SET)	1.00	\$ 4,000
<b>Total Operating Budget Positions</b>	<b>4.00</b>	<b>\$ 29,000</b>

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# **UNRESTRICTED AND RESTRICTED FUNDS**

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HOWARD COMMUNITY COLLEGE  
UNRESTRICTED AND AUXILIARY FUNDS  
FISCAL YEAR 2018

	OPERATING		CONTINUING EDUCATION		SPECIAL	
	Approved Budget FY17	Requested Budget FY18	Approved Budget FY17	Requested Budget FY18	Approved Budget FY17	Requested Budget FY18
<b>SOURCE OF FUNDS</b>						
Tuition and Fees						
Summer	\$ 2,320,759	\$ 2,352,979	\$ -	\$ -	\$ 500,000	\$ 500,000
Fall	12,967,937	12,909,992	5,500	10,468	1,912,979	1,867,979
Intersession	872,602	953,524	-	-	-	-
Spring	11,557,895	11,627,595	5,500	10,468	1,800,000	1,736,000
Noncredit	-	-	4,415,950	4,606,957	151,000	50,000
Fees	4,211,612	4,293,927	1,874,003	1,918,000	176,183	217,980
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 31,930,805</b>	<b>\$ 32,138,017</b>	<b>\$ 6,300,953</b>	<b>\$ 6,545,892</b>	<b>\$ 4,540,162</b>	<b>\$ 4,371,959</b>
Governmental						
Local (Howard County)	\$ 32,240,298	\$ 33,965,130	\$ -	\$ -	\$ -	\$ -
State of Maryland	15,077,766	15,654,692	1,933,605	1,933,763	400,185	376,822
Federal	-	-	-	-	-	-
Other	290,710	340,654	250,600	277,657	4,310,118	4,356,614
Continuing Education Contribution	662,265	695,378	(662,265)	(695,378)	-	-
Unrestricted Appropriation	1,504,863	1,989,882	210,087	233,785	12,131,914	12,753,254
<b>SUBTOTAL</b>	<b>\$ 49,775,902</b>	<b>\$ 52,645,736</b>	<b>\$ 1,732,027</b>	<b>\$ 1,749,827</b>	<b>\$ 16,842,217</b>	<b>\$ 17,486,690</b>
<b>AUXILIARY REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 81,706,707</b>	<b>\$ 84,783,753</b>	<b>\$ 8,032,980</b>	<b>\$ 8,295,719</b>	<b>\$ 24,657,578</b>	<b>\$ 25,103,454</b>
<b>USE OF FUNDS</b>						
Instruction	\$ 38,104,964	\$ 39,441,607	\$ 7,187,530	\$ 7,443,920	\$ 8,017,321	\$ 8,328,147
Public Service	794,293	669,700	-	-	251,268	251,268
Academic Support	4,922,086	5,052,488	-	-	2,744,206	2,707,206
Student Services	9,355,271	9,859,147	-	-	3,573,869	3,717,407
Facilities	11,005,016	11,820,825	-	-	2,992,413	2,992,413
Institutional Support	16,110,428	16,719,963	-	-	3,035,302	3,094,208
Scholarships/Waivers	1,414,649	1,220,023	845,450	851,799	768,000	768,000
<b>SUBTOTAL</b>	<b>\$ 81,706,707</b>	<b>\$ 84,783,753</b>	<b>\$ 8,032,980</b>	<b>\$ 8,295,719</b>	<b>\$ 21,382,379</b>	<b>\$ 21,858,649</b>
<b>AUXILIARY EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 81,706,707</b>	<b>\$ 84,783,753</b>	<b>\$ 8,032,980</b>	<b>\$ 8,295,719</b>	<b>\$ 24,657,578</b>	<b>\$ 25,103,454</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED AND AUXILIARY BUDGET \*\*  
FISCAL YEAR 2018**

	Actual* FY16	Approved Budget FY17	Requested Budget FY18
<b>SOURCE OF FUNDS</b>			
Tuition and Fees			
Summer	\$ 2,836,645	\$ 2,820,759	\$ 2,852,979
Fall	13,396,728	14,886,416	14,788,439
Intersession	905,594	872,602	953,524
Spring	12,040,509	13,363,395	13,374,063
Noncredit	3,675,132	4,566,950	4,656,957
Fees	5,673,243	6,261,798	6,429,907
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 38,527,851</b>	<b>\$ 42,771,920</b>	<b>\$ 43,055,868</b>
Governmental			
Local (Howard County)	\$ 31,000,287	\$ 32,240,298	\$ 33,965,130
State of Maryland	15,723,055	17,411,556	17,965,277
Federal	-	-	-
Other	5,570,166	4,851,428	4,974,925
Unrestricted Appropriation	(327,318)	13,846,864	14,976,921
<b>SUBTOTAL</b>	<b>\$ 51,966,190</b>	<b>\$ 68,350,146</b>	<b>\$ 71,882,253</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 4,226,933</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 94,720,974</b>	<b>\$ 114,397,265</b>	<b>\$ 118,182,926</b>
<b>USE OF FUNDS</b>			
Instruction	\$ 45,514,809	\$ 53,309,815	\$ 55,213,674
Public Service	764,291	1,045,561	920,968
Academic Support	4,899,692	7,666,292	7,759,694
Student Services	9,955,146	12,929,140	13,576,554
Facilities	10,009,490	13,997,429	14,813,238
Institutional Support	15,977,754	19,145,730	19,814,171
Scholarships/Waivers	2,035,684	3,028,099	2,839,822
<b>SUBTOTAL</b>	<b>\$ 89,156,866</b>	<b>\$ 111,122,066</b>	<b>\$ 114,938,121</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,964,887</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>
<b>TOTAL</b>	<b>\$ 93,121,753</b>	<b>\$ 114,397,265</b>	<b>\$ 118,182,926</b>
<b>NET CHANGE IN FUND BALANCE***</b>	<b>\$ 1,599,221</b>	<b>\$ -</b>	<b>\$ -</b>

\*Source: June 2016 financial report to the board.

\*\*Includes all college funds except restricted, capital, and agency funds.

\*\*\*Fund balance held to fund programs in FY17.

**HOWARD COMMUNITY COLLEGE  
RESTRICTED BUDGET  
FISCAL YEAR 2018**

	Actual FY16*	Approved Budget FY17	Requested Budget FY18
<b>SOURCE OF FUNDS</b>			
Tuition and Fees			
Summer	\$ -	\$ -	\$ -
Fall	-	-	-
Intersession	-	-	-
Spring	-	-	-
Noncredit	-	-	-
Fees	-	-	-
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Governmental			
Local (Howard County)	\$ 203,500	\$ 230,000	\$ 221,000
State of Maryland	2,600,293	4,684,507	4,298,000
Federal	20,186,914	33,553,668	31,520,438
Other	610,248	2,933,720	2,008,562
Unrestricted Appropriation	-	-	-
<b>SUBTOTAL</b>	<b>\$ 23,600,955</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>
<b>TOTAL</b>	<b>\$ 23,600,955</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>

**USE OF FUNDS**

Instruction	\$ 1,775,396	\$ 5,547,794	\$ 5,611,000
Public Service	247,850	378,052	320,000
Academic Support	296,721	984,000	937,000
Student Services	410,073	1,511,745	1,513,000
Facilities	260,220	300,000	251,000
Institutional Support	52,224	630,200	620,000
Scholarships/Waivers	20,042,521	31,718,104	28,559,000
Auxiliary	146,433	332,000	237,000
<b>TOTAL</b>	<b>\$ 23,231,438</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>

\*Source: June 2016 financial report to the board.

**HOWARD COMMUNITY COLLEGE  
COMBINED CURRENT UNRESTRICTED, RESTRICTED, AND AUXILIARY FUNDS  
FISCAL YEAR 2018**

	<b>UNRESTRICTED</b>		<b>RESTRICTED</b>		<b>Appl Bd F</b>
	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	
<b>SOURCE OF FUNDS</b>					
Tuition and Fees					
Summer	\$ 2,820,759	\$ 2,852,979	\$ -	\$ -	\$ 2
Fall	14,886,416	14,788,439	-	-	14
Intersession	872,602	953,524	-	-	
Spring	13,363,395	13,374,063	-	-	13
Noncredit	4,566,950	4,656,957	-	-	4
Fees	6,261,798	6,429,907	-	-	6
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 42,771,920</b>	<b>\$ 43,055,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42</b>
Governmental					
Local (Howard County)	\$ 32,240,298	\$ 33,965,130	\$ 230,000	\$ 221,000	\$ 32
State of Maryland	17,411,556	17,965,277	4,684,507	4,298,000	22
Federal	-	-	33,553,668	31,520,438	33
Other	4,851,428	4,974,925	2,933,720	2,008,562	7
Unrestricted Appropriation	13,846,864	14,976,921	-	-	13
<b>SUBTOTAL</b>	<b>\$ 68,350,146</b>	<b>\$ 71,882,253</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>	<b>\$ 109</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3</b>
<b>TOTAL</b>	<b>\$ 114,397,265</b>	<b>\$ 118,182,926</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>	<b>\$ 155</b>
<b>USE OF FUNDS</b>					
Instruction	\$ 53,309,815	\$ 55,213,674	\$ 5,547,794	\$ 5,611,000	\$ 58
Public Service	1,045,561	920,968	378,052	320,000	1
Academic Support	7,666,292	7,759,694	984,000	937,000	8
Student Services	12,929,140	13,576,554	1,511,745	1,513,000	14
Facilities	13,997,429	14,813,238	300,000	251,000	14
Institutional Support	19,145,730	19,814,171	630,200	620,000	19
Scholarships/Waivers	3,028,099	2,839,822	31,718,104	28,559,000	34
<b>SUBTOTAL</b>	<b>\$ 111,122,066</b>	<b>\$ 114,938,121</b>	<b>\$ 41,069,895</b>	<b>\$ 37,811,000</b>	<b>\$ 152</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	<b>\$ 332,000</b>	<b>\$ 237,000</b>	<b>\$ 3</b>
<b>TOTAL</b>	<b>\$ 114,397,265</b>	<b>\$ 118,182,926</b>	<b>\$ 41,401,895</b>	<b>\$ 38,048,000</b>	<b>\$ 155</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**HOWARD COMMUNITY COLLEGE  
COMBINED ALL FUNDS  
FISCAL YEAR 2018**

	TOTAL WITHOUT OTHER		COUNTY DEBT, CONTINGENCY & OPEB		*BUILDING & AGENCY		T
	Approved Budget FY17	Proposed Budget FY18	Approved Budget FY17	Proposed Budget FY18	Approved Budget FY17	Proposed Budget FY18	
<b>SOURCE OF FUNDS</b>							
Tuition and Fees							
Summer	\$ 2,820,759	\$ 2,852,979	\$ -	\$ -	\$ -	\$ -	\$ -
Fall	14,886,416	14,788,439	-	-	-	-	-
Interession	872,602	953,524	-	-	-	-	-
Spring	13,363,395	13,374,063	-	-	-	-	-
Noncredit	4,566,950	4,656,957	-	-	-	-	-
*Fees	6,261,798	6,429,907	-	-	2,251,573	2,599,237	-
<b>SUBTOTAL - Tuition and Fees</b>	<b>\$ 42,771,920</b>	<b>\$ 43,055,868</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,251,573</b>	<b>\$ 2,599,237</b>	<b>\$ -</b>
Governmental							
Local (Howard County)	\$ 32,470,298	\$ 34,186,130	\$ -	\$ -	\$ -	\$ -	\$ -
State of Maryland	22,096,063	22,263,277	-	-	-	-	-
Federal	33,553,668	31,520,438	-	-	-	-	-
Other	7,785,148	6,983,487	-	-	34,148	34,198	-
Unrestricted Appropriation	13,846,864	14,976,921	-	-	3,538,030	3,521,964	-
Contingency	-	-	1,000,000	1,000,000	-	-	-
<b>SUBTOTAL</b>	<b>\$ 109,752,041</b>	<b>\$ 109,930,253</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,572,178</b>	<b>\$ 3,556,162</b>	<b>\$ -</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEBT SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,431,204</b>	<b>\$ 9,119,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OPEB</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,000</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 155,799,160</b>	<b>\$ 156,230,926</b>	<b>\$ 8,769,204</b>	<b>\$ 10,539,835</b>	<b>\$ 5,823,751</b>	<b>\$ 6,155,399</b>	<b>\$ -</b>
<b>USE OF FUNDS</b>							
Instruction	\$ 58,857,609	\$ 60,824,674	\$ -	\$ -	\$ -	\$ -	\$ -
Public Service	1,423,613	1,240,968	-	-	-	-	-
Academic Support	8,650,292	8,696,694	-	-	-	-	-
Student Services	14,440,885	15,089,554	-	-	-	-	-
Facilities	14,297,429	15,064,238	-	-	3,820,605	4,206,495	-
Institutional Support	19,775,930	20,434,171	-	-	-	-	-
Scholarships/Waivers	34,746,203	31,398,822	-	-	-	-	-
Contingency	-	-	1,000,000	1,000,000	-	-	-
<b>SUBTOTAL</b>	<b>\$ 152,191,961</b>	<b>\$ 152,749,121</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,820,605</b>	<b>\$ 4,206,495</b>	<b>\$ -</b>
<b>AUXILIARY FUNDS</b>	<b>\$ 3,607,199</b>	<b>\$ 3,481,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>AGENCY FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 965,552</b>	<b>\$ 877,293</b>	<b>\$ -</b>
<b>DEBT SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,431,204</b>	<b>\$ 9,119,835</b>	<b>\$ 1,037,594</b>	<b>\$ 1,071,611</b>	<b>\$ -</b>
<b>OPEB</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,000</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 155,799,160</b>	<b>\$ 156,230,926</b>	<b>\$ 8,769,204</b>	<b>\$ 10,539,835</b>	<b>\$ 5,823,751</b>	<b>\$ 6,155,399</b>	<b>\$ -</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*The consolidated fee will increase by \$2.60 per credit hour to fund the increase in debt service. Debt service increased due to the expansion of the

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# **VARIANCES FOR UNRESTRICTED BUDGET**

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**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED BUDGET  
FISCAL YEAR 2018  
REQUEST BY FUNCTION**

	<b>Actual* Expenditures FY16</b>	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Variance Increase (Decrease) Dollar</b>	<b>Variance Increase (Decrease) Percent</b>
Instruction	\$45,514,809	\$53,309,815	\$55,213,674	\$1,903,859	4%
Public Service	764,291	1,045,561	920,968	(124,593)	-12%
Academic Support	4,899,692	7,666,292	7,759,694	93,402	1%
Student Services	9,955,146	12,929,140	13,576,554	647,414	5%
Facilities	10,009,490	13,997,429	14,813,238	815,809	6%
Institutional Support	15,977,754	19,145,730	19,814,171	668,441	3%
Scholarships/Waivers	2,035,684	3,028,099	2,839,822	(188,277)	-6%
<b>TOTAL</b>	<b>\$89,156,866</b>	<b>\$111,122,066</b>	<b>\$114,938,121</b>	<b>\$3,816,055</b>	<b>3%</b>

\*Source: June 2016 financial report to the board.

**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED BUDGET  
FISCAL YEAR 2018  
FUNCTIONAL PERCENTAGES**

	<b>Approved Budget FY17</b>	<b>Percent of Total FY17</b>	<b>Requested Budget FY18</b>	<b>Percent of Total FY18</b>
Instruction	\$53,309,815	48%	\$55,213,674	48%
Public Service	1,045,561	1%	920,968	1%
Academic Support	7,666,292	7%	7,759,694	7%
Student Services	12,929,140	12%	13,576,554	12%
Facilities	13,997,429	13%	14,813,238	13%
Institutional Support	19,145,730	17%	19,814,171	17%
Scholarships/Waivers	3,028,099	2%	2,839,822	2%
<b>TOTAL</b>	<b>\$111,122,066</b>	<b>100%</b>	<b>\$114,938,121</b>	<b>100%</b>

**HOWARD COMMUNITY COLLEGE  
UNRESTRICTED BUDGET  
FISCAL YEAR 2018  
PERCENTAGE OF TOTAL INCREASE**

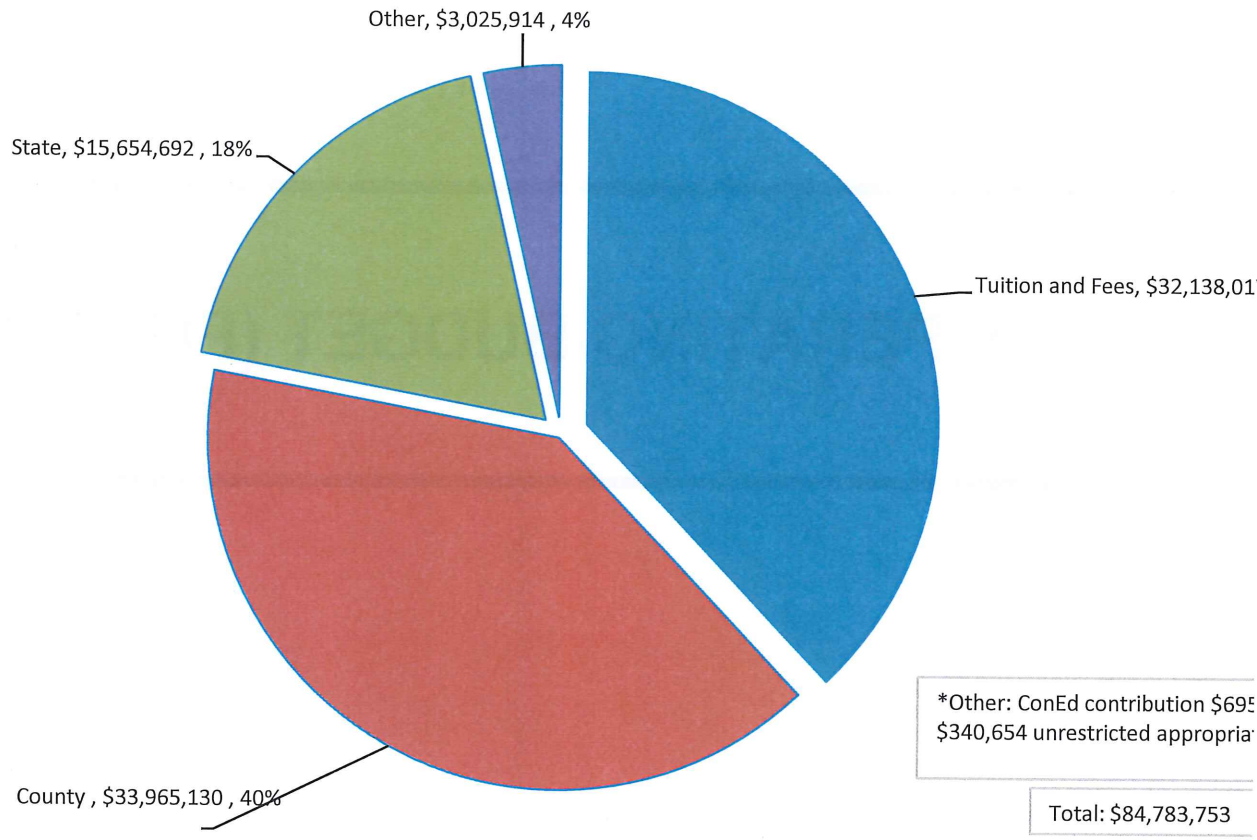
	<b>Approved Budget FY17</b>	<b>Requested Budget FY18</b>	<b>Dollar Increase</b>	<b>Percent of Total Increase</b>
Instruction	\$53,309,815	\$55,213,674	\$1,903,859	49.9%
Public Service	1,045,561	920,968	(124,593)	-3.3%
Academic Support	7,666,292	7,759,694	93,402	2.4%
Student Services	12,929,140	13,576,554	647,414	17.0%
Facilities	13,997,429	14,813,238	815,809	21.4%
Institutional Support	19,145,730	19,814,171	668,441	17.5%
Scholarships/Waivers	3,028,099	2,839,822	(188,277)	-4.9%
<b>TOTAL</b>	<b>\$111,122,066</b>	<b>\$114,938,121</b>	<b>\$3,816,055</b>	<b>100%</b>

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## **OPERATING BUDGET (FUND 10)**

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HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018  
SOURCES OF REVENUE  
OPERATING BUDGET

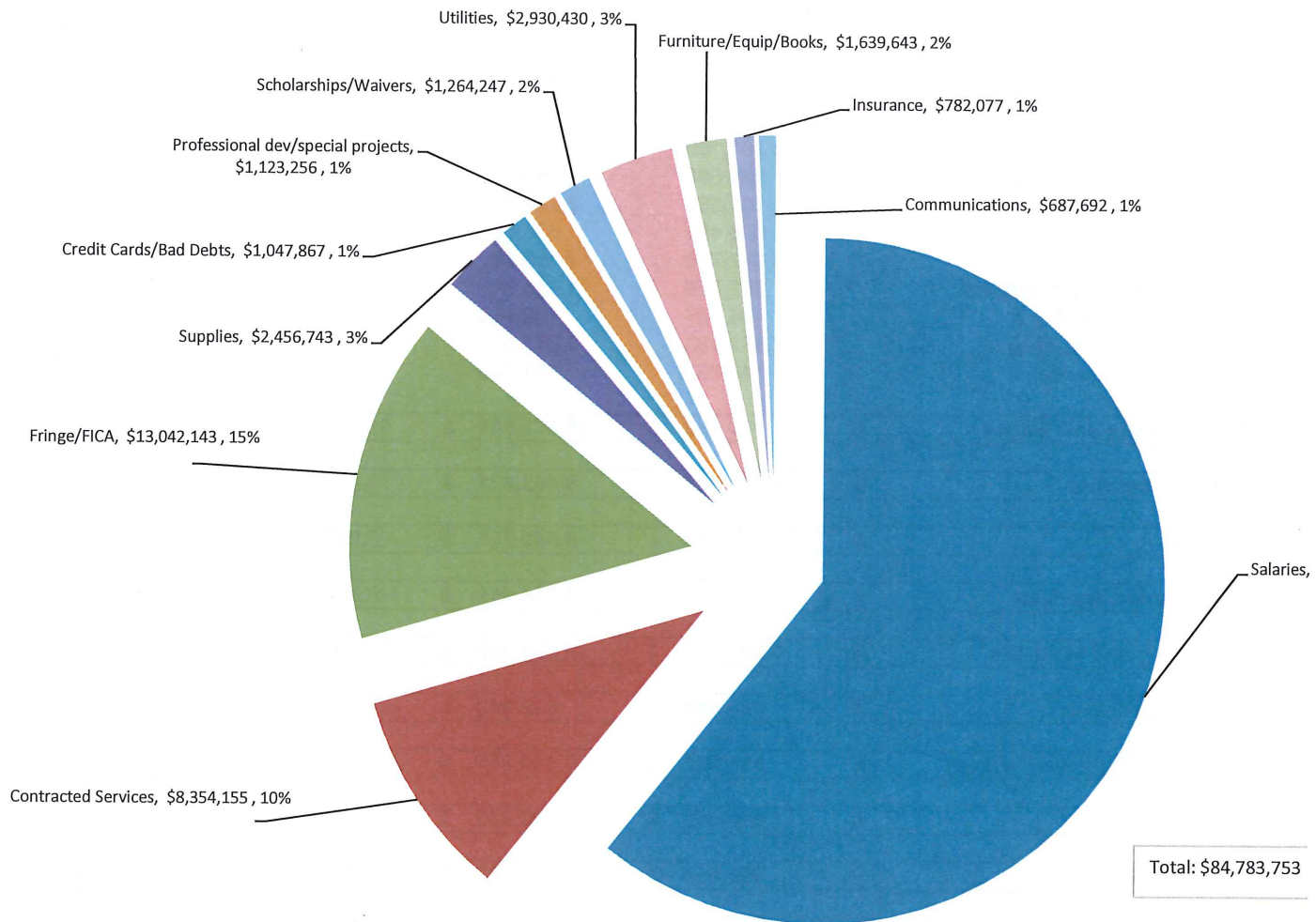


**HOWARD COMMUNITY COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2018  
REQUEST BY OBJECT**

	Actual* Expenditures FY16	Approved Budget FY17	Requested Budget FY18	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
F.T. Administrative	\$ 7,213,976	\$ 6,991,691	\$ 6,930,222	\$ (61,469)	-1%
F.T. Faculty	14,101,169	14,610,042	14,786,476	176,434	1%
F.T. Professional/Technical	12,564,668	14,269,717	15,578,571	1,308,854	9%
F.T. Support Staff	2,161,561	2,289,421	2,518,913	229,492	10%
P.T. Administrative	800,491	623,028	626,213	3,185	1%
P.T. Faculty	6,647,716	7,190,837	7,281,360	90,523	1%
P.T. Professional/Technical	1,082,878	1,055,712	1,031,147	(24,565)	-2%
P.T. Support Staff	96,247	102,983	88,432	(14,551)	-14%
Hourly Sec./Cler./Tech.	2,472,193	2,377,581	2,552,571	174,990	7%
Student Assistance	46,263	61,595	61,595	-	0%
<b>Total Salary and Wages</b>	<b>\$ 47,187,162</b>	<b>\$ 49,572,607</b>	<b>\$ 51,455,500</b>	<b>\$ 1,882,893</b>	<b>4%</b>
<b>Fringe Benefits</b>	<b>\$ 6,612,325</b>	<b>\$ 8,463,921</b>	<b>\$ 9,098,238</b>	<b>\$ 634,317</b>	<b>7%</b>
<b>F.I.C.A.</b>	<b>\$ 3,583,142</b>	<b>\$ 3,580,761</b>	<b>\$ 3,943,905</b>	<b>\$ 363,144</b>	<b>10%</b>
<b>Contracted Services</b>	<b>\$ 10,833,454</b>	<b>\$ 7,894,411</b>	<b>\$ 8,354,155</b>	<b>\$ 463,739</b>	<b>6%</b>
<b>Supplies and Materials</b>	<b>\$ 1,593,770</b>	<b>\$ 2,539,483</b>	<b>\$ 2,456,743</b>	<b>\$ (82,740)</b>	<b>-3%</b>
<b>Communications</b>	<b>\$ 420,823</b>	<b>\$ 692,042</b>	<b>\$ 687,692</b>	<b>\$ (4,350)</b>	<b>-1%</b>
<b>Prof. Dev./Special Projects</b>	<b>\$ 697,322</b>	<b>\$ 1,145,158</b>	<b>\$ 1,123,256</b>	<b>\$ (21,902)</b>	<b>-2%</b>
<b>Utilities</b>	<b>\$ 1,553,586</b>	<b>\$ 2,930,430</b>	<b>\$ 2,930,430</b>	<b>\$ (3,995)</b>	<b>0%</b>
<b>Insurance</b>	<b>\$ 497,658</b>	<b>\$ 703,652</b>	<b>\$ 782,077</b>	<b>\$ 78,425</b>	<b>11%</b>
<b>Scholarships, Grants, Waivers</b>	<b>\$ 1,309,993</b>	<b>\$ 1,458,873</b>	<b>\$ 1,264,247</b>	<b>\$ (194,626)</b>	<b>-13%</b>
<b>Credit Card and Bad Debts</b>	<b>\$ 977,981</b>	<b>\$ 1,040,951</b>	<b>\$ 1,047,867</b>	<b>\$ 6,916</b>	<b>1%</b>
<b>Furniture/Equipment/Books</b>	<b>\$ 1,552,512</b>	<b>\$ 1,684,418</b>	<b>\$ 1,639,643</b>	<b>\$ (44,775)</b>	<b>-3%</b>
<b>Total</b>	<b>\$ 76,819,728</b>	<b>\$ 81,706,707</b>	<b>\$ 84,783,753</b>	<b>\$ 3,077,046</b>	<b>4%</b>

\*Source: June 2016 financial report to the board.

# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET EXPENDITURES BY OBJECT

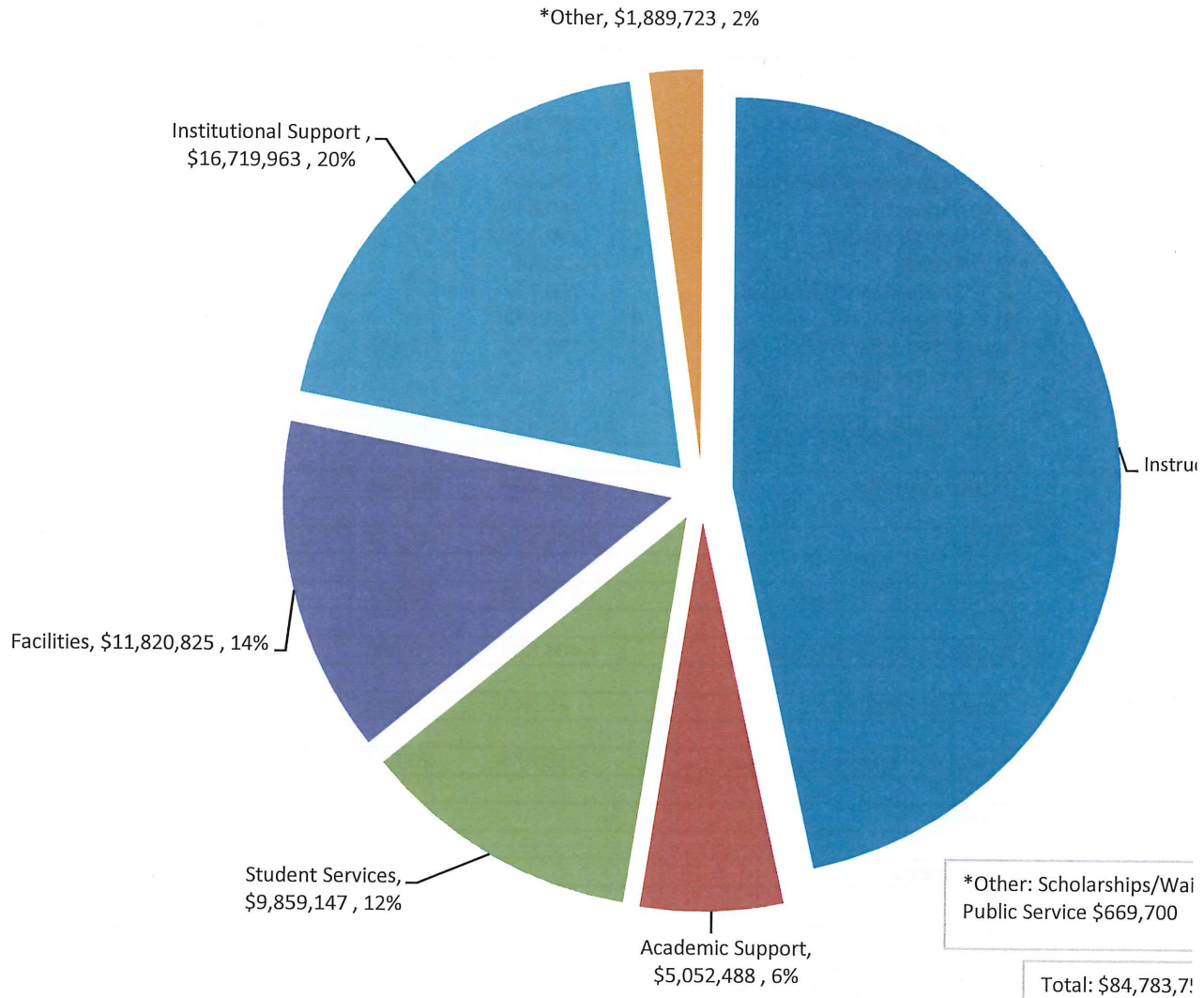


**HOWARD COMMUNITY COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2018  
REQUEST BY FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Facilities	Institutional Support
F.T. Administrative	\$ 791,308	\$ 133,738	\$ 721,810	\$ 1,945,302	\$ 53,553	\$ 3,284,511
F.T. Faculty	14,786,476	-	-	-	-	-
F.T. Professional/Technical	4,341,454	241,518	1,837,278	3,670,699	1,839,037	3,648,585
F.T. Support	260,810	-	43,682	44,078	2,048,957	121,386
P.T. Administrative	350,725	-	7,234	243,417	1,237	23,600
P.T. Faculty	7,232,440	-	48,920	-	-	-
P.T. Professional/Technical	269,712	-	41,433	568,020	1,295	150,687
P.T. Support	33,172	-	10,362	-	44,898	-
Hourly Sec./Cler./Tech.	1,133,536	12,433	274,785	750,438	183,970	197,409
Student Assistance	-	-	-	61,595	-	-
<b>Total Salary and Wages</b>	<b>29,199,633</b>	<b>387,689</b>	<b>2,985,504</b>	<b>7,283,549</b>	<b>4,172,947</b>	<b>7,426,178</b>
<b>Fringe Benefits</b>	<b>3,860,809</b>	<b>153,392</b>	<b>472,948</b>	<b>1,184,699</b>	<b>1,534,889</b>	<b>1,891,501</b>
<b>F.I.C.A.</b>	<b>2,204,178</b>	<b>41,764</b>	<b>205,337</b>	<b>558,644</b>	<b>342,359</b>	<b>591,623</b>
<b>Contracted Services</b>	<b>1,615,356</b>	<b>45,527</b>	<b>822,339</b>	<b>324,020</b>	<b>1,573,947</b>	<b>3,972,966</b>
<b>Supplies and Materials</b>	<b>1,404,803</b>	<b>3,380</b>	<b>72,531</b>	<b>158,971</b>	<b>595,601</b>	<b>221,457</b>
<b>Communications</b>	<b>45,645</b>	<b>6,058</b>	<b>22,413</b>	<b>101,577</b>	<b>41,739</b>	<b>470,260</b>
<b>Prof. Dev./Special Projects</b>	<b>339,876</b>	<b>20,870</b>	<b>84,070</b>	<b>94,938</b>	<b>130,379</b>	<b>453,123</b>
<b>Utilities</b>	-	-	-	-	<b>2,930,430</b>	-
<b>Insurances</b>	-	-	-	-	<b>350,000</b>	<b>432,077</b>
<b>Scholarships/Grants/Waivers</b>	-	-	-	<b>44,224</b>	-	-
<b>Credit Card and Bad Debts</b>	-	-	<b>350</b>	-	-	<b>1,047,517</b>
<b>Furniture/Equipment/Books</b>	<b>771,307</b>	<b>11,020</b>	<b>386,996</b>	<b>108,525</b>	<b>148,534</b>	<b>213,261</b>
<b>Total</b>	<b>\$ 39,441,607</b>	<b>\$ 669,700</b>	<b>\$ 5,052,488</b>	<b>\$ 9,859,147</b>	<b>\$ 11,820,825</b>	<b>\$ 16,719,963</b>



# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET EXPENDITURES BY FUNCTION



## FISCAL YEAR 2018 OPERATING BUDGET

### Instruction Summary

	FY16 Actual	FY17 Budget	FY18 Budget
<b>Personnel</b>			
Administrative	12.00	13.00	13.00
Faculty	194.00	200.00	202.00
Professional/Technical	61.10	61.76	62.76
Support	8.15	8.15	8.15
<b>Total*</b>	<b>275.25</b>	<b>282.91</b>	<b>285.91</b>
Salaries and Wages	\$32,073,388	\$33,939,079	\$35,264,620
Contracted Services	2,943,520	1,440,628	1,615,356
Supplies and Materials	674,798	1,508,902	1,404,803
Other Charges	222,474	407,473	385,521
Furniture/Equipment/Books	660,250	808,882	771,307
<b>Total</b>	<b>\$36,574,430</b>	<b>\$38,104,964</b>	<b>\$39,441,607</b>

### Functional Description

The instruction function is responsible for the development of a broad variety of curricula and learning programs that emphasize quality and are responsive to student and community needs; the employment of competent faculty, as well as supplying materials and laboratory facilities to support instruction. Howard Community College provides high-quality instruction through the delivery of: (1) occupational (associate of applied science and certificate options) programs, which prepare students for employment at the semi-professional and professional levels; (2) transfer curricula, which articulate with degree programs at four-year institutions; (3) general studies and development programs, which ensure an appropriate level of competency in communications, computational, and human relations skills.

### Highlights

#### Core Work

A salary merit pool of two and one-quarter percent, a seven and a half percent increase in health benefits, and merit-related benefit increases are included in this budget. The budget also includes hourly funds and faculty promotions. A new lab manager to support the increased enrollment in science, engineering, and technology (SET) is included. Also included are funds for service agreements that support e-learning applications and equipment. Some of these costs are related to the opening of the new building.

#### Strategic

The budget includes two faculty positions to support strategic initiatives. Recommended by the salary and benefits committee and included in this budget is an increase of \$25 per teaching hour for part-time faculty. Also included is an increase in the hourly rate of tutors.

# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET

## Public Service Summary

	FY16 Actual	FY17 Budget	FY18 Budget
<b>Personnel</b>			
Administrative	1.70	1.70	1.70
Professional/Technical	6.13	4.00	4.00
Support			
<b>Total</b>	<b>7.83</b>	<b>5.70</b>	<b>5.70</b>
Salaries and Wages	\$593,495	\$692,527	\$582,845
Contracted Services	86,215	45,897	45,527
Supplies and Materials	7,257	8,521	3,380
Other Charges	16,662	34,728	26,928
Furniture/Equipment/Books	4,014	12,620	11,020
<b>Total</b>	<b>\$707,643</b>	<b>\$794,293</b>	<b>\$669,700</b>

## Functional Description

*This function includes funds expended for activities that are established to provide non-instructional services beneficial to groups external to the institution. The function reflects HCC-TV and radio programming for the community.*

## Highlights

### Core Work

*A salary merit pool of two and one-quarter percent, a seven and a half percent increase in health benefits, and merit-related increases are included in this budget. The budget decline reflects the elimination of the Mediation and Conflict Resolution Center. The position counts for the FY17 budget have been reduced 2.13 for the center's position reductions.*

# **HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET**

## **Academic Support Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	9.30	9.30	9.30
Professional/Technical	22.05	22.05	23.05
Support	3.72	3.72	3.72
<b>Total</b>	<b>35.07</b>	<b>35.07</b>	<b>36.07</b>
Salaries and Wages	\$3,084,545	\$3,627,387	\$3,663,789
Contracted Services	832,698	721,339	822,339
Supplies and Materials	60,491	69,531	72,531
Other Charges	60,408	106,833	106,833
Furniture/Equipment/Books	307,444	396,996	386,996
<b>Total</b>	<b>\$4,345,586</b>	<b>\$4,922,086</b>	<b>\$5,052,488</b>

## **Functional Description**

*The academic support area includes funds expended primarily to provide support services for instruction. It incorporates the following areas: audiovisual, library, instructional telecommunications, faculty and instructional development, as well as the academic administration department and student computer support.*

## **Highlights**

### **Core Work**

*A salary merit pool of two and one-quarter percent, a seven and a half percent increase in health benefits, and merit-related benefit increases are included in this budget. Also included in this budget is an audiovisual technician to support classrooms in the new building.*

# **HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET**

## **Student Services Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	23.00	23.00	23.00
Professional/Technical	65.08	68.75	68.75
Support	1.10	1.10	1.10
<b>Total</b>	<b>89.18</b>	<b>92.85</b>	<b>92.85</b>
Salaries and Wages	\$7,811,769	\$8,527,016	\$9,026,892
Contracted Services	844,131	322,020	324,020
Supplies and Materials	158,126	158,471	158,971
Other Charges	172,911	239,239	240,739
Furniture/Equipment/Books	25,280	108,525	108,525
<b>Total</b>	<b>\$9,012,217</b>	<b>\$9,355,271</b>	<b>\$9,859,147</b>

## **Functional Description - Student Services**

*Student services assists students in reaching their educational and career-related goals, as well as providing opportunities for personal, social, and leadership development outside of the classroom. Functions include admissions, testing, advising, student records, counseling, career development, job placement, registration, transfer articulation, tutoring, financial aid services, welcome center, orientation, veterans services, retention, disability services, student activities, curricular activities, Children's Learning Center support, and athletics/intramurals.*

## **Highlights**

### **Core Work**

*A salary merit pool of two and one-quarter percent, a seven and a half percent increase in health benefits, and merit-related benefit increases are included in this budget.*

# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET

## Facilities Summary

	FY16 Actual	FY17 Budget	FY18 Budget
<b>Personnel</b>			
Administrative	1.00	1.00	1.00
Professional/Technical	26.50	27.50	27.50
Support	55.50	65.50	65.50
<b>Total</b>	<b>83.00</b>	<b>94.00</b>	<b>94.00</b>
Salaries and Wages	\$5,111,507	\$5,385,211	\$6,050,195
Contracted Services	2,106,703	1,528,947	1,573,947
Supplies and Materials	480,338	571,601	595,601
Other Charges	1,816,826	3,370,723	3,452,548
Furniture/Equipment/Books	209,131	148,534	148,534
<b>Total</b>	<b>\$9,724,505</b>	<b>\$11,005,016</b>	<b>\$11,820,825</b>

## Functional Description

*Facilities are responsible for the operation and maintenance of buildings, grounds, and other physical facilities of the college. The major facilities departments are engineering/maintenance, housekeeping, grounds, construction renovations, mailroom, central receiving, and motor pool.*

## Highlights

### Core Work

*A salary merit pool of two and one-quarter percent, a seven and a half percent increase in health benefits and merit-related benefit increases are included in this budget. Hourly funds for the environment services area are also included.*

*The budget also includes additional supplies and contracted service costs for the environmental services and grounds departments related to the opening of the new building. An increase is also included for property insurance for the new building and the garage. Funding for engineering maintenance agreements are included as well.*

# HOWARD COMMUNITY COLLEGE FISCAL YEAR 2018 OPERATING BUDGET

## Institutional Support Summary

	FY16 Actual	FY17 Budget	FY18 Budget
<b>Personnel</b>			
Administrative	32.00	33.00	33.00
Professional/Technical	68.00	67.00	67.00
Support	3.10	3.10	3.10
<b>Total</b>	<b>103.10</b>	<b>103.10</b>	<b>103.10</b>
Salaries and Wages	\$8,707,925	\$9,446,069	\$9,909,302
Contracted Services	4,020,187	3,835,580	3,972,966
Supplies and Materials	212,760	222,457	221,457
Other Charges	1,902,384	2,397,461	2,402,977
Furniture/Equipment/Books	346,393	208,861	213,261
<b>Total</b>	<b>\$15,189,649</b>	<b>\$16,110,428</b>	<b>\$16,719,963</b>

## Functional Description

*The institutional support function provides the executive and supporting administrative services to the college as a whole. This includes the board of trustees, the offices of the president, the vice president of administration and finance, and the vice president of information technology. It also includes the offices of human resources, public relations and marketing, development, administrative technology, finance, public safety, central printing, and planning, research, and organizational development, as well as computer network services and campus-wide telephone, legal, insurance, and auditing expenses.*

## Highlights

### Core Work

*A salary merit pool of two and one-quarter percent, a seven percent increase in health benefits and merit-related benefit increases are included in this budget. This budget includes an increase in contracted services in the area of administrative information systems. Also included is additional funding to cover the cost of providing public safety and network support for the new building and the garage.*

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Scholarship Summary**

	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>
<b>Personnel</b>			
Administrative	0.00	0.00	0.00
Faculty	0.00	0.00	0.00
Professional/Technical	0.00	0.00	0.00
Support	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Budget</b>			
Scholarships/Waivers	\$1,265,698	\$1,414,649	\$1,220,023
<b>Total</b>	<b>\$1,265,698</b>	<b>\$1,414,649</b>	<b>\$1,220,023</b>

**Functional Description**

*This function provides scholarships for books and tuition to students who otherwise would not be able to afford a college education. State-mandated waivers are budgeted as tuition income and as expense. The waiver expense portion is in this function.*

**Highlights**

*Scholarships represent \$685,612 and waivers are \$534,411 of the total FY17 budget. Scholarships are needed to address the unmet need for students.*



HOWARD COMMUNITY COLLEGE  
OPERATING BUDGET  
FISCAL YEAR 2018

FULL-TIME (F.T.) AND PART-TIME (P.T.) POSITION REQUIREMENTS  
FUND 10 ONLY (does not include continuing education and special funds)

	Present Staff <i>(Note 1 &amp; 2)</i>	New Positions	Total Positions
Instruction			
F.T. Administrative	13.00		13.00
F.T. Faculty	200.00	2.00	202.00
F.T. Professional/Technical	56.65	1.00	57.65
P.T. Professional/Technical	5.11		5.11
F.T. Support	8.15		8.15
<b>Instruction - Total</b>	<b>282.91</b>	<b>3.00</b>	<b>285.91</b>
Public Service			
F.T. Administrative	1.70		1.70
F.T. Professional/Technical	4.00		4.00
P.T. Professional/Technical	0.00		0.00
<b>Public Service - Total</b>	<b>5.70</b>	<b>0.00</b>	<b>5.70</b>
Academic Support			
F.T. Administrative	9.30		9.30
F.T. Professional/Technical	21.05	1.00	22.05
P.T. Professional/Technical	1.00		1.00
F.T. Support	3.05		3.05
P.T. Support	0.67		0.67
<b>Academic Support - Total</b>	<b>35.07</b>	<b>1.00</b>	<b>36.07</b>
Student Services			
F.T. Administrative	23.00		23.00
F.T. Professional/Technical	59.77		59.77
P.T. Professional/Technical	8.98		8.98
F.T. Support	1.10		1.10
<b>Student Services - Total</b>	<b>92.85</b>	<b>0.00</b>	<b>92.85</b>
Facilities			
F.T. Administrative	1.00		1.00
F.T. Professional/Technical	27.50		27.50
F.T. Support	64.00		64.00
P.T. Support	1.50		1.50
<b>Facilities - Total</b>	<b>94.00</b>	<b>0.00</b>	<b>94.00</b>
Institutional Support			
F.T. Administrative	33.00		33.00
F.T. Professional/Technical	63.60		63.60
P.T. Professional/Technical	3.40		3.40
F.T. Support	3.10		3.10
<b>Institutional Support - Total</b>	<b>103.10</b>	<b>0.00</b>	<b>103.10</b>
<b>TOTAL PERSONNEL</b>	<b>613.63</b>	<b>4.00</b>	<b>617.63</b>

**NOTES**

- 1 The fractional amounts normally represent positions that service several functions or are part-time.
- 2 Includes partial year hires that were annualized in the budget, positions that were annualized into the budget from other funds, and positions cut from the budget.

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## **DETAIL BY COST CENTER**

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**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Instruction Summary**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic Priorities
11200 (Schoenbrodt Honors)	\$ 23,746	\$ 38,449	\$ 38,449	\$ -	
11300 (Mathematics)	2,670,822	2,828,543	2,823,893	(4,650)	
11310 (Health)	443,238	459,298	465,668	6,370	
11350 (Health Science Division)	486,360	525,870	570,870	45,000	
11400 (Social Sciences)	2,547,068	2,567,007	2,496,467	(70,540)	
11401 (Behavioral Sciences)	-	-	5,000	5,000	
11402 (History and Economics)	-	-	5,000	5,000	
11406 (Teacher Education)	-	-	36,085	36,085	
11410 (English/World Languages)	395,231	289,487	283,611	(5,876)	
11415 (English)	1,899,177	2,019,487	1,997,322	(22,165)	
11416 (English as a Second Language)	417,643	583,994	583,994	-	
11423 (Social and Cultural Sciences)	-	-	5,000	5,000	
11430 (World Languages)	575,133	683,865	683,865	-	
11450 (Arts and Humanities)	218,361	315,031	227,831	(87,200)	
11451 (Visual Arts)	789,744	791,986	830,671	38,685	
11452 (Communication and Digital Arts)	516,292	544,492	609,992	65,500	
11453 (Dance)	220,350	200,777	213,777	13,000	
11454 (Fine Arts)	607,947	536,270	541,470	5,200	
11455 (Music)	717,509	714,493	712,287	(2,206)	
11456 (Theatre)	377,538	346,966	374,966	28,000	
11480 (Rouse Scholars)	119,685	126,569	126,569	-	
11600 (E-Learning)	375,255	438,767	442,579	3,812	
12100 (Nursing)	2,165,868	2,443,794	2,440,566	(3,228)	
12116 (Sonography)	293,376	245,189	240,277	(4,912)	
12118 (Radiologic Technology)	242,767	268,925	274,456	5,531	
12120 (Emergency Med. Technology Program)	348,475	326,922	328,857	1,935	
12123 (Medical Technical)	284,368	314,211	303,680	(10,531)	
12125 (Physical Therapist Assistant)	246,105	276,796	276,396	(400)	
12127 (Dental Hygiene)	432,744	440,208	431,803	(8,405)	
12150 (Cardiovascular Programs)	126,105	200,843	200,368	(475)	
12200 (Business and Computers)	2,973,399	3,177,785	3,212,608	34,823	
12250 (Science and Technology Programs)	3,199,773	3,329,386	3,500,790	171,404	
12256 (Engineering and Technology)	16,414	67,000	67,032	32	
12257 (Physical Science)	23,993	85,000	85,000	-	
12258 (Life Science)	38,384	200,000	200,000	-	
12280 (Cooperative Education)	17,587	17,588	17,588	-	
13500 (Service Learning)	163,903	152,011	152,011	-	
13525 (Service Learning Trips)	9,965	9,350	13,350	4,000	
13550 (International Education)	182,915	164,391	179,391	15,000	
13580 (Academic Enrichment Integrative Learning)	-	-	19,750	19,750	
44010 (User Computer Services)	592,568	551,510	554,445	2,935	
44020 (Student Computer Support)	1,519,340	1,674,244	1,701,804	27,560	
44030 (Student Labs)	329,068	349,280	349,873	593	
46100 (Social Sciences Support)	143,428	140,758	140,758	-	
46200 (SET Division Office)	144,450	141,942	141,942	-	
46300 (Math/eLearning)	136,376	159,035	159,035	-	
46400 (Evening Support Services)	-	1,325	1,325	-	
46700 (Office Support/Duncan Hall)	186,830	192,416	194,028	1,612	
46800 (Arts and Humanities Division office)	133,281	151,811	151,811	-	
46900 (Health Science Division Office)	206,490	208,820	208,820	-	
47003 (Instructional Teaching and Learning)	110,189	110,460	110,460	-	
47500 (Faculty Learning Communities)	12,588	27,050	27,866	816	
48000 (Outcome Assessments)	248,067	255,608	250,458	(5,150)	
48500 (Instructional Direction)	127,673	260,033	251,978	(8,055)	
48501 (Learning Communities)	246,252	269,067	261,188	(7,879)	
48502 (Program Development)	3,650	52,213	11,463	(40,750)	
52102 (Pool Guards)	87,321	97,676	99,984	2,308	
53200 (Learning Assistance Center)	663,949	741,033	750,033	9,000	
99970 (Functional Merit, Benefits, and Chargebacks)	5,642,276	6,067,113	6,975,287	908,174	
99990 (Institutional Allocation; Furniture and Equipment)	1,876,791	453,809	432,934	(20,875)	
99980 (VP Allocations)	(3,397)	469,011	646,826	177,815	
Total	\$ 36,574,430	\$ 38,104,964	\$ 39,441,607	\$ 1,336,643	Total for Strategic Priorities

\*Benefits associated with strategic priorities are included in the functional merit, benefits, and chargebacks account.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Public Service Summary**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strate
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33250 (Cable Studio)	\$ 400,356	\$ 417,044	\$ 417,044	\$ -	
33254 (Radio Station)	18,073	19,000	19,000	-	
33554 (Mediation and Conflict Resolution Center)	124,786	140,424	-	(140,424)	
99970 (Functional Merit, Benefits, and Chargebacks)	115,660	199,607	215,438	15,831	
99990 (Institutional Allocation; Furniture and Equipment)	48,768	18,218	18,218	-	
Total	\$ 707,643	\$ 794,293	\$ 669,700	\$ (124,593)	Total for Si

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Academic Support**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic
33100 (Rep Stage Administration)	\$ 169,355	\$ 171,894	\$ 171,894	\$ -	
33400 (Horowitz Center)	414,254	385,061	385,061	-	
33500 (Student Art Collective)	229,766	127,291	127,291	-	
33800 (Theatre Support)	-	103,018	103,018	-	
41001 (Library Services)	913,578	970,069	965,936	(4,133)	
41002 (Teaching and Learning Services)	205,413	211,194	211,194	-	
43100 (Audiovisual Services)	408,700	425,734	465,021	39,287	
43200 (Video Services)	88,168	88,136	88,136	-	
43300 (Instructional Technology)	121,015	243,557	238,345	(5,212)	
46000 (VP for Academic Affairs)	315,277	408,748	408,748	-	
47000 (Faculty Development)	63,756	84,973	84,973	-	
99970 (Functional Merit, Benefits, and Chargebacks)	1,256,304	1,499,845	1,600,305	100,460	
99990 (Institutional Allocation; Furniture and Equipment)	154,000	146,142	146,142	-	
99980 (VP Allocations)	6,000	56,424	56,424	-	
Total	\$ 4,345,586	\$ 4,922,086	\$ 5,052,488	\$ 130,402	Total for Strategic

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Student Services**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic Pri
46500 (Advising [Academic and Transfer])	\$ 694,831	\$ 770,413	\$ 774,818	\$ 4,405	
46502 (Academic Standing-Enrollment Services)	19,411	30,334	30,334	-	
46600 (Welcome and Telephone Advising)	185,754	218,687	218,687	-	
51000 (VP for Student Services)	410,947	462,571	462,571	-	
51100 (Enrollment Services)	119,489	118,862	118,862	-	
51200 (Student Ambassador Program)	11,529	8,782	8,782	-	
52000 (Student Activities)	1,791	2,601	2,759	158	
52100 (Athletic and Fitness Facilities)	424,682	414,051	414,847	796	
52300 (SGA Support)	222,829	316,412	304,699	(11,713)	
53000 (Career Services)	526,468	531,667	531,667	-	
53050 (Peer Leaders)	10,500	8,000	9,196	1,196	
53100 (Test Center)	462,252	435,970	439,865	3,895	
53104 (Nursing Assessment - Testing)	15,199	28,000	28,000	-	
53220 (Student Development)	112,179	112,374	112,374	-	
53300 (Student Judicial Affairs)	4,672	5,000	5,000	-	
53400 (Step Up)	72,009	60,771	68,348	7,577	
53500 (Retention)	219,065	219,731	219,731	-	
53510 (Howard P.R.I.D.E.)	102,198	106,581	167,098	60,517	
53550 (Disability Support Services)	268,919	273,974	273,974	-	
53555 (Career Links)	164,428	201,750	204,942	3,192	
53556 (Academic Standing-Student Development)	25,700	27,679	27,679	-	
54000 (Financial Aid Services)	1,090,898	1,089,223	1,130,505	41,282	
55000 (Admissions)	796,727	914,976	921,436	6,460	
55001 (Admissions and Advising Workgroup)	405,015	433,981	434,225	244	
55004 (Early College Program)	5,933	19,750	19,750	-	
56000 (Records, Registration, and Veterans Affairs)	670,313	684,934	691,934	7,000	
99970 (Functional Merit, Benefits, and Chargebacks)	1,366,923	1,701,701	2,080,568	378,867	
99990 (Institutional Allocation; Furniture and Equipment)	601,556	150,282	150,282	-	
99980 (VP Allocations)	-	6,214	6,214	-	
Total	\$ 9,012,217	\$ 9,355,271	\$ 9,859,147	\$ 503,876	Total for Strategic Priorities

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Facilities**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic
71000 (VP for Administration and Finance)	\$ 242,708	\$ 341,209	\$ 423,034	\$ 81,825	
71100 (General Services)	2,920,678	3,843,645	3,845,366	1,721	
71110 (Mailroom)	170,299	203,872	202,666	(1,206)	
71115 (Set up/Asset Reallocation)	98,692	106,907	118,137	11,230	
71150 (Recycling)	9,731	13,001	13,001	-	
71500 (Safety)	80,999	81,858	81,858	-	
72000 (Engineering)	1,489,093	1,469,144	1,636,194	167,050	
72500 (Preventive Maintenance)	455,902	537,320	537,320	-	
73000 (Environmental Services)	1,988,852	2,053,833	2,192,683	138,850	
75000 (Grounds)	410,495	366,326	381,326	15,000	
76000 (Renovations)	32,757	52,229	52,229	-	
99970 (Functional Merit, Benefits, and Chargebacks)	1,470,299	1,666,586	2,067,925	401,339	
99990 (Institutional Allocation; Furniture and Equipment)	354,000	269,086	269,086	-	
Total	\$ 9,724,505	\$ 11,005,016	\$ 11,820,825	\$ 815,809	Total for Facilities

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET**

**Institutional Support**

	FY16 Actual	FY17 Budget	FY18 Budget	Total Change	Strategic I
61000 (President's Office)	\$ 741,336	\$ 750,772	\$ 755,772	\$ 5,000	
61100 (Board of Trustees)	81,194	109,602	109,602	-	
61200 (Planning, Research, and Org. Development)	536,347	567,884	577,949	10,065	
61900 (Senior Administration)	12,239	13,617	13,617	-	
62000 (VP for Administration and Finance)	358,767	379,743	379,743	-	
62100 (Finance Office)	1,429,037	1,531,845	1,534,439	2,594	
62110 (Purchasing)	189,427	210,612	210,612	-	
63101 (Human Resource's Office)	632,107	656,406	641,082	(15,324)	
63102 (Recruitment)	44,770	48,744	48,744	-	
63103 (Unemployment Compensation)	76,447	121,753	121,753	-	
63104 (Wellness Program)	16,390	20,891	20,891	-	
63130 (Professional Development)	89,236	92,030	92,030	-	
63150 (Diversity Program)	34,921	35,406	35,406	-	
63200 (Reprographics)	152,249	166,691	166,691	-	
63400 (Public Safety)	1,628,028	1,716,749	1,858,135	141,386	
63500 (Telecommunications)	246,057	262,383	262,383	-	
63600 (Risk Management)	269,997	377,720	377,720	-	
63700 (General Administration)	1,164,538	1,223,984	1,260,900	36,916	
63800 (Commencement/Awards)	73,039	102,449	95,449	(7,000)	
64000 (Administrative Information Systems)	2,003,116	2,088,825	2,001,138	(87,687)	
64001 (Enterprise Network)	949,186	961,788	1,036,788	75,000	
64002 (Web Enterprise Network)	411,109	524,413	524,413	-	
64100 (VP for Information Technology)	358,428	444,227	444,227	-	
65000 (Public Relations/Marketing)	1,092,220	1,207,084	1,207,084	-	
65100 (Development/Alumni Relations)	701,509	749,271	745,657	(3,614)	
99970 (Functional Merit, Benefits, and Chargebacks)	1,162,955	1,577,652	2,029,851	452,199	
99990 (Institutional Allocation; Furniture and Equipment)	735,000	117,387	117,387	-	
99980 (VP Allocations)	-	50,500	50,500	-	
<b>Total</b>	<b>\$ 15,189,649</b>	<b>\$ 16,110,428</b>	<b>\$ 16,719,963</b>	<b>\$ 609,535</b>	<b>Total for Strategic Priori</b>



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## **CONTINUING EDUCATION (FUND 11)**

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**Howard Community College  
Continuing Education  
Fiscal Year 2018**

	<b>Actual*</b> <b>FY16</b>	<b>Approved</b> <b>Budget</b> <b>FY17</b>	<b>Requested</b> <b>Budget</b> <b>FY18</b>
<b>Source of Funds</b>			
<b>Revenue</b>			
Tuition and Fees	\$ 5,292,755	\$ 6,300,953	\$ 6,545,892
State of Maryland	1,933,605	1,933,605	1,933,763
Other	256,868	250,600	277,657
Contribution to Operating	(630,729)	(662,265)	(695,378)
Unrestricted Surplus (Transfer Out)	(327,318)	210,087	233,785
		-	-
<b>Total Revenue</b>	<b>\$ 6,525,181</b>	<b>\$ 8,032,980</b>	<b>\$ 8,295,719</b>
<b>Expenses</b>			
Instructional	\$ 5,889,973	\$ 7,187,530	\$ 7,443,920
Scholarships/Waivers	733,315	845,450	851,799
<b>Total Expenses</b>	<b>\$ 6,623,288</b>	<b>\$ 8,032,980</b>	<b>\$ 8,295,719</b>

\*Source: June 2016 financial report to the board.

**Howard Community College  
Continuing Education  
Fiscal Year 2018**

	Total* Audited Expenditures FY16	Total Approved Budget FY17	Total Requested Budget FY18
<b>REVENUE</b>			
Tuition and Fees			
Noncredit	\$ 3,576,428	\$ 4,415,950	\$ 4,606,957
Credit Tuition	348	11,000	20,935
Fees	1,715,979	1,874,003	1,918,000
<b>Subtotal - Tuition and Fees</b>	<b>5,292,755</b>	<b>6,300,953</b>	<b>6,545,892</b>
Governmental			
Local (Howard County)	-	-	-
State of Maryland	1,933,605	1,933,605	1,933,763
Other	256,868	250,600	277,657
Contribution to Operating	(630,729)	(662,265)	(695,378)
Unrestricted Surplus (Transfer Out)	(327,318)	210,087	233,785
<b>Subtotal</b>	<b>1,232,426</b>	<b>1,732,027</b>	<b>1,749,827</b>
<b>TOTAL REVENUE</b>	<b>6,525,181</b>	<b>8,032,980</b>	<b>8,295,719</b>
<b>EXPENDITURES</b>			
Administrative Budgeted Staff	512,141	496,310	406,915
Professional/Technical Budgeted Staff	1,794,682	1,939,838	2,095,398
Support Budgeted Staff	138,802	143,952	143,873
Part-time Faculty	1,132,741	1,390,158	1,413,231
Hourly Support	304,100	358,913	400,713
Hourly Professional/Technical	58,939	57,613	46,300
Student Assistance	12,437	20,000	20,000
Fringe Benefits	402,560	512,645	569,822
F.I.C.A.	296,481	345,734	342,929
<b>Compensation</b>	<b>4,652,883</b>	<b>5,265,163</b>	<b>5,439,181</b>
Contracted Services	775,697	1,115,470	1,222,005
<b>Contracted Services</b>	<b>775,697</b>	<b>1,115,470</b>	<b>1,222,005</b>
General Office	49,470	55,763	62,313
Instructional	281,742	426,396	438,406
<b>Supplies and Materials</b>	<b>331,212</b>	<b>482,159</b>	<b>500,719</b>
<b>Communications</b>	<b>62,578</b>	<b>60,280</b>	<b>64,815</b>
<b>Prof. Dev./Special Projects</b>	<b>46,243</b>	<b>65,435</b>	<b>58,465</b>
<b>Scholarships, Grants, Waivers</b>	<b>733,315</b>	<b>845,450</b>	<b>851,799</b>
<b>Furniture/Equipment/Books</b>	<b>52,480</b>	<b>222,154</b>	<b>174,971</b>
<b>Transferred Expenses</b>	<b>(31,120)</b>	<b>(23,131)</b>	<b>(16,236)</b>
<b>TOTAL EXPENSES</b>	<b>\$ 6,623,288</b>	<b>\$ 8,032,980</b>	<b>\$ 8,295,719</b>

\*Source: June 2016 financial report to the board.

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## **AUXILIARY AND SPECIAL FUNDS**

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**HOWARD COMMUNITY COLLEGE  
AUXILIARY FUNDS  
FISCAL YEAR 2018  
BUDGETED SOURCE AND USE OF FUNDS**

	<b>FY16 Actual*</b>	<b>FY17 Approved Budget</b>	<b>FY18 Requested Budget</b>	<b>Notes</b>
<b>Source of Funds</b>				
Art Gallery	\$854	\$ -	\$ -	1
Children's Learning Center	1,035,322	1,249,650	1,278,758	
Community Service	-	-	-	2
Bookstore and facility operations	340,536	621,667	564,847	
Food Services/Vending	99,543	129,700	50,000	
Athletics	481,285	586,922	610,655	
Sunshine Fund	-	-	-	2
<b>Total Source of Auxiliary Funds</b>	<b>\$ 1,957,540</b>	<b>\$ 2,587,939</b>	<b>\$ 2,504,260</b>	
<b>Use of Funds</b>				
Art Gallery	\$15,677	\$25,000	\$25,000	
Children's Learning Center	1,254,914	1,603,669	1,667,216	
Community Service	25,885	30,000	30,000	2
Bookstore and facility operations	101,936	337,683	316,395	
Food Service/Vending	557,810	685,925	589,539	
Athletics	481,285	586,922	610,655	
Sunshine Fund	4,404	6,000	6,000	2
<b>Total Use of Auxiliary Funds</b>	<b>\$ 2,441,911</b>	<b>\$ 3,275,199</b>	<b>\$ 3,244,805</b>	
<b>Net Income (Loss)</b>				
Art Gallery	(\$14,823)	(\$25,000)	(\$25,000)	1
Children's Learning Center	(219,592)	(354,019)	(388,458)	3
Bookstore (net of covered items)	208,311	247,984	212,452	2
Food Services/Vending	(458,267)	(556,225)	(539,539)	4
<b>Net Income (Loss)</b>	<b>\$ (484,371)</b>	<b>\$ (687,260)</b>	<b>\$ (740,545)</b>	

\*All FY16 losses were covered by transfers from operating or exiting fund balances as planned; college bookstore operation not included.

**Notes:**

1. The art gallery is funded with operating funds or unrestricted fund balance.
2. The bookstore and facility operation proceeds cover the community service and sunshine accounts.
3. The Children's Learning Center support will be funded from the operating funds or the unrestricted fund balance. This revenue includes support of \$21,208 from the Howard Community College Educational Foundation, Inc.
4. The food services/vending loss will be funded from the bookstore and facility operation proceeds or the unrestricted fund balance.

**HOWARD COMMUNITY COLLEGE  
SPECIAL FUNDS  
FISCAL YEAR 2018  
SOURCE AND USE OF FUNDS**

<b>Source of Funds</b>	<b>Actual FY16*</b>	<b>Approved FY17 Budget**</b>	<b>Requested FY18 Budget**</b>
Tuition	\$ 1,172,204	\$ 4,363,979	\$ 4,153,979
Fees*	230,606	176,183	217,980
State Aid	408,260	400,185	376,822
Unrestricted Appropriation	1,699,329	12,131,914	12,753,254
Other*	2,203,453	4,310,118	4,356,614
<b>Total Source of Special Funds</b>	<b>\$ 5,713,852</b>	<b>\$ 21,382,379</b>	<b>\$ 21,858,649</b>

**Use of Funds**

Instruction	\$ 3,050,407	\$ 8,017,321	\$ 8,328,147
Public Service	56,656	251,268	251,268
Academic Support	554,104	2,744,206	2,707,206
Student Services	942,925	3,573,869	3,717,407
Facilities	284,985	2,992,413	2,992,413
Institutional Support	788,104	3,035,302	3,094,208
Scholarships	36,671	768,000	768,000
<b>Total Use of Special Funds</b>	<b>\$ 5,713,852</b>	<b>\$ 21,382,379</b>	<b>\$ 21,858,649</b>

\*Actuals are reduced by cost centers no longer in these funds; technology fees transferred from operating to special funds at year-end are included in other sources of funds.

\*\*This budget includes spending authority for the operating fund should enrollment exceed expectations.

**HOWARD COMMUNITY COLLEGE  
SPECIAL FUNDS BUDGET  
FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Facilities	Institution Support
Administrative	\$ 78,247	\$ -	\$ 7,500	\$ 63,300	\$ -	\$ -
Faculty	783,897	-	-	35,000	-	-
Professional/Technical	229,109	-	-	-	-	-
Support Staff	12,100	50,000	48,300	1,373,602	25,000	35,600
<b>Total Salary and Wages</b>	<b>1,103,353</b>	<b>50,000</b>	<b>55,800</b>	<b>1,471,902</b>	<b>25,000</b>	<b>35,600</b>
<b>Fringe Benefits</b>	<b>108,795</b>	<b>268</b>	<b>4,269</b>	<b>117,385</b>	<b>1,913</b>	<b>2,775</b>
<b>Contracted Services</b>	<b>5,139,769</b>	<b>116,900</b>	<b>1,818,636</b>	<b>1,687,048</b>	<b>2,433,161</b>	<b>2,775,800</b>
<b>Supplies and Materials</b>	<b>209,164</b>	<b>-</b>	<b>29,035</b>	<b>286,412</b>	<b>73,877</b>	<b>-</b>
<b>Communications</b>	<b>21,400</b>	<b>-</b>	<b>3,050</b>	<b>10,490</b>	<b>-</b>	<b>-</b>
<b>Prof. Dev./Special Proj.</b>	<b>1,378,827</b>	<b>-</b>	<b>9,616</b>	<b>64,650</b>	<b>-</b>	<b>30,000</b>
<b>Utilities</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
<b>Scholarships/Grants/Waivers</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>42,378</b>	<b>-</b>	<b>-</b>
<b>Furniture/Equipment/Books</b>	<b>136,839</b>	<b>84,100</b>	<b>786,800</b>	<b>37,142</b>	<b>58,462</b>	<b>250,000</b>
<b>Total Special Funds</b>	<b>8,328,147</b>	<b>251,268</b>	<b>2,707,206</b>	<b>3,717,407</b>	<b>2,992,413</b>	<b>3,094,200</b>

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## **COST PER CREDIT HOUR**

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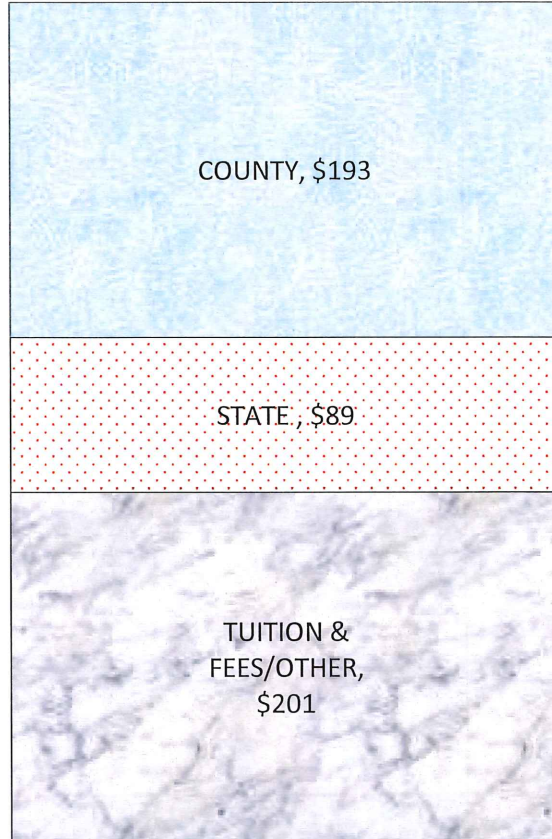
**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 BUDGET DATA  
COST PER CREDIT HOUR BY OBJECT  
OPERATING BUDGET**

*Projected FTEs	
*Projected credit hours	

	Dollars	%	% Wages % Other	Cost Crea
<b>EXPENSES</b>				
Salaries and Wages	51,455,500	61%		
Fringe Benefits	9,098,238	11%		
Social Security/Medicare	3,943,905	5%	77%	
Contracted Services	8,354,155	10%		
Supplies and Materials	2,456,743	3%		
Communications	687,692	1%		
Prof. Dev./Special Proj.	1,123,256	1%		
Scholarships/Waivers	1,264,247	1%		
Utilities	2,930,430	3%		
Insurance	782,077	1%		
Other	1,047,867	1%		
Furniture/Equipment	1,639,643	2%	23%	
Total Operating Budget	84,783,753	100%	100%	
<b>REVENUE</b>				
State	15,654,692	18%		
County	33,965,130	40%		
Tuition and Fees	32,138,017	38%		
Other	3,025,914	4%		
Total	\$84,783,753	100%		

\*This does not include Laurel College Center or Continuing Education FTE.

**HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET  
\$ PER CREDIT HOUR - REVENUE**



**Total: \$483 Credit Hour**

HOWARD COMMUNITY COLLEGE  
FISCAL YEAR 2018 OPERATING BUDGET  
\$ PER CREDIT HOUR - EXPENDITURES

Total = \$483 per credit hour

\*Other = \$116

