County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. **6**

Resolution No. **42**-2013

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Fiscal Year 2014 operating budget for the Howard Community College and indicating appropriations for major functional categories.

Introduced and read first time _May 6_, 2013.

By order _Sheila M Tolliver_
Sheila M. Tolliver, Administrator

Read for a second time at a public hearing on _May 20_, 2013.
public hearing education— april 29, 2013

By order _Sheila M Tolliver_
Sheila M. Tolliver, Administrator

This Resolution was read the third time and was Adopted ✓, Adopted with amendments___, Failed___, Withdrawn___, by the County Council

on _May 23_, 2013.

Certified By _Sheila M Tolliver_
Sheila M. Tolliver, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

WHEREAS, the County Executive has proposed a County-share of the Howard Community College Fiscal Year 2014 operating budget totaling $29,261,858; and

WHEREAS, debt service on outstanding bonds issued by the County for the Community College in Fiscal Year 2014 is projected to be $7,461,014; and

WHEREAS, $6,642,846 in debt service will be paid directly by Howard County government; and

WHEREAS, Section 16-301 of the Education Article of the Annotated Code of Maryland requires the County governing body to review and approve the budget of the Community College; and

WHEREAS, Section 16-304 of the Education Article of the Annotated Code of Maryland requires the County governing body to make appropriations for the Community College by major functional categories.

NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County, Maryland, this _23rd_ day of _May_____, 2013 pursuant to Sections 16-301 and 16-304 of the Education Article of the Annotated Code of Maryland, that the Fiscal Year 2014 budget of the Howard Community College in the total amount of $164,770,288 is hereby approved, and that appropriations are made for the major functional categories as attached hereto and incorporated herein.

HOWARD COMMUNITY COLLEGE BUDGET
FISCAL YEAR 2014
REVENUES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	Student Activity Fund	Total
Tuition and Fees	$ 42,006,001		$ 953,381	$ 418,346	$ 43,377,728
County Share	29,131,683	$ 130,175			29,261,858
State of Maryland	14,073,508	4,722,077			18,795,585
Federal		32,681,241			32,681,241
Other /Unrestricted	16,334,830	3,999,706	4,400,000	411,414	25,145,950
Auxiliary Revenue	6,944,912				6,944,912
Contingency	1,000,000				1,000,000
Subtotal	$109,490,934	$41,533,199	5,353,381	829,760	157,207,274
Debt service					-
County Share		$ -	6,642,846		6,642,846
College Share		$ -	818,168		818,168
Subtotal	$ -	$ -	$ 7,461,014		7,461,014
OPEB	$0	$0	102,000		102,000
TOTAL	$109,490,934	$41,533,199	$12,916,395	$829,760	$164,770,288

EXPENDITURES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	Student Activity Fund	Original Total
Instruction	$50,312,555	$10,540,496			$ 60,853,051
Public Service	635,435	220,000			855,435
Academic Support	6,658,279	162,050			6,820,329
Student Services	11,506,465	1,674,203			13,180,668
Operations and Maintenance of Plant	12,694,587	1,000,000	5,353,381		19,047,968
Institutional Support	16,974,602	1,136,000			18,110,602
Scholarships	2,764,099	26,561,450			29,325,549
Agency Funds				829,760	829,760
Auxiliary Expenses	6,944,912	239,000			7,183,912
Contingency	1,000,000				1,000,000
Subtotal	$109,490,934	$41,533,199	$ 5,353,381	$829,760	157,207,274
Debt Service					-
Principal		-	$ 3,865,271		3,865,271
Interest		-	3,595,743		3,595,743
Subtotal	$0	$0	7,461,014	-	7,461,014
					-
OPEB	$0	$0	102,000		102,000
TOTAL	$ 109,490,934	$ 41,533,199	$ 12,916,395	$ 829,760	$ 164,770,288