

County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. **5**

Resolution No. 67 -2023

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

A RESOLUTION approving the Fiscal Year 2024 operating budget for the Howard Community College and indicating appropriations for major functional categories.

Introduced and read first time _____, 2023.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2023.

By order _____
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council on _____, 2023.

Certified By _____
Michelle Harrod, Administrator

Approved by the County Executive on _____, 2023

Calvin Ball, County Executive

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

1 **WHEREAS**, the County Executive has proposed a County-share of the Howard
2 Community College Fiscal Year 2024 operating budget totaling \$42,400,000; and

3
4 **WHEREAS**, debt service on outstanding bonds issued by the County for the Community
5 College in Fiscal Year 2024 is projected to be \$12,925,910; and

6
7 **WHEREAS**, \$11,928,640 in debt service will be paid directly by Howard County
8 government; and

9
10 **WHEREAS**, Section 16-301 of the Education Article of the Annotated Code of Maryland
11 requires the County governing body to review and approve the budget of the Community College;
12 and

13
14 **WHEREAS**, Section 16-301 of the Education Article of the Annotated Code of
15 Maryland requires that the operating budget approved by the governing body shall include all
16 revenues estimated for the next fiscal year classified by funds and sources of income, including
17 any funds from federal, State, and local sources; and

18
19 **WHEREAS**, Section 16-304 of the Education Article of the Annotated Code of Maryland
20 requires the County governing body to make appropriations for the Community College by major
21 functional categories.

22
23 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
24 Maryland, this ____ day of _____, 2023 pursuant to Sections 16-301 and 16-304 of
25 the Education Article of the Annotated Code of Maryland, that it approves the Fiscal Year 2024
26 budget of the Howard Community College in the total amount of \$205,341,880, of which the
27 County share is \$42,400,000, and that appropriations are made for the major functional
28 categories as attached hereto and incorporated herein.

HOWARD COMMUNITY COLLEGE BUDGET
FISCAL YEAR 2024

REVENUES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Total
Tuition and Fees	42,542,505	173,200	1,753,050	0	0	44,468,755
County Share	42,400,000	2,135,000	0	0	0	44,535,000
State of Maryland	33,574,567	4,743,904	1,500,000	0	0	39,818,471
Federal	0	34,179,364	0	0	0	34,179,364
Other/Unrestricted	17,678,938	762,650	9,000,000	0	124,259	27,565,847
Auxiliary Revenue	1,602,292	0	0	0	0	1,602,292
Contingency	1,000,000	0	0	0	0	1,000,000
Subtotal	\$138,798,302	\$41,994,118	\$12,253,050	\$0	\$124,259	\$193,169,729
Debt Service	0	0	0	11,928,640	0	11,928,640
OPEB	0	0	0	243,511	0	243,511
Total	\$138,798,302	\$41,994,118	\$12,253,050	\$12,172,151	\$124,259	\$205,341,880

EXPENDITURES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Total
Instruction	\$58,221,786	\$4,420,080	\$0	\$0	\$0	\$62,641,866
Public Service	1,260,465	240,000	0	0	0	1,500,465
Academic Support	16,308,684	3,731,060	0	0	0	20,039,744
Student Services	13,031,754	1,676,191	0	0	0	14,707,945
Facilities	18,191,070	520,000	11,255,780	0	0	29,966,850
Institutional Support	23,563,676	500,000	0	0	0	24,063,676
Scholarships	5,618,575	30,906,787	0	0	0	36,525,362
Agency Funds	0	0	0	0	124,259	124,259
Auxiliary Expenses	1,602,292	0	0	0	0	1,602,292
Contingency	1,000,000	0	0	0	0	1,000,000
Subtotal	\$138,798,302	\$41,994,118	\$11,255,780	\$0	\$124,259	\$192,172,459
Debt Service	0	0	997,270	11,928,640	0	12,925,910
Principal	0	0	669,670	7,848,280	0	8,517,950
Interest	0	0	327,600	4,080,360	0	4,407,960
OPEB	0	0	0	243,511	0	243,511
Total	\$138,798,302	\$41,994,118	\$12,253,050	\$12,172,151	\$124,259	\$205,341,880