

HOWARD COMMUNITY COLLEGE BUDGET
FISCAL YEAR 2010
REVENUES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	Student Activity Fund	Revised Total
Tuition and Fees	\$30,372,927		1,261,088	523,000	\$32,157,015
County Share	25,195,470	145,700			\$25,341,170
State of Maryland	13,063,472	5,341,769			\$18,405,241
Federal		11,889,106			\$11,889,106
Other /Unrestricted	9,072,942	3,778,792	1,000,000	556,671	\$14,408,405
Auxiliary Revenue	8,520,989				\$8,520,989
Contingency	500,000				\$500,000
Subtotal	\$86,725,800	\$21,155,367	2,261,088	\$1,079,671	\$111,221,926
Debt service					
<i>County Share</i>	\$ 4,365,802	\$ -			\$ 4,365,802
		\$ -			-
Subtotal	\$ 4,365,802	\$ -			\$ 4,365,802
OPEB	\$0	\$0			\$0
TOTAL	\$91,091,602	\$21,155,367	\$2,261,088	\$1,079,671	\$115,587,728

EXPENDITURES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	Student Activity Fund	Revised Total
Instruction	\$39,853,172	\$9,418,749			\$49,271,921
Public Service	548,628	175,000			\$723,628
Academic Support	5,557,431	270,000			\$5,827,431
Student Services	7,233,344	1,145,618			\$8,378,962
Operations and Maintenance of Plant	9,186,309	150,000	1,400,000		\$10,736,309
Institutional Support	13,124,605	1,190,000			\$14,314,605
Scholarships	2,201,322	8,806,000			\$11,007,322
Agency Funds	0			1,079,671	\$1,079,671
Auxiliary Expenses	8,520,989				\$8,520,989
Contingency	500,000				\$500,000
Subtotal	\$86,725,800	\$21,155,367	1,400,000	\$1,079,671	\$110,360,838
Debt Service					
<i>Principal</i>	\$2,404,526	\$ -	\$ 385,401		\$2,789,927
<i>Interest</i>	1,961,276	\$ -	475,687		\$2,436,963
Subtotal	\$4,365,802	\$0	861,088	-	\$5,226,890
OPEB	\$0	\$0			
TOTAL	\$91,091,602	\$21,155,367	\$ 2,261,088	1,079,671	\$115,587,728