

County Council Of Howard County, Maryland

2015 Legislative Session

Legislative Day No. **5**

Resolution No. 71 -2015

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

A RESOLUTION approving the Fiscal Year 2016 operating budget for the Howard Community College and indicating appropriations for major functional categories.

Introduced and read first time _____, 2015.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2015.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council on _____, 2015.

Certified By _____
Jessica Feldmark, 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

1 **WHEREAS**, the County Executive has proposed a County-share of the Howard
2 Community College Fiscal Year 2016 operating budget totaling \$31,000,287; and

3
4 **WHEREAS**, debt service on outstanding bonds issued by the County for the Community
5 College in Fiscal Year 2016 is projected to be \$8,395,880; and

6
7 **WHEREAS**, \$7,496,675 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
11 Maryland requires the County governing body to review and approve the budget of the
12 Community College; and

13
14 **WHEREAS**, Section 16-304 of the Education Article of the Annotated Code of
15 Maryland requires the County governing body to make appropriations for the Community
16 College by major functional categories.

17
18 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
19 Maryland, this ____ day of _____, 2015 pursuant to Sections 16-301 and 16-304 of
20 the Education Article of the Annotated Code of Maryland, that the Fiscal Year 2016 budget of
21 the Howard Community College in the total amount of \$31,000,287 is hereby approved, and that
22 appropriations are made for the major functional categories as attached hereto and incorporated
23 herein.

HOWARD COMMUNITY COLLEGE BUDGET

FISCAL YEAR 2016

REVENUES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	Student Activity Fund	Total
Tuition and Fees	\$ 43,164,998		\$ 966,911	\$ 407,233	\$ 44,539,142
County Share	31,000,287	\$ 128,000			31,128,287
State of Maryland	15,723,055	4,613,246			20,336,301
Federal		33,931,749			33,931,749
Other /Unrestricted	18,917,978	2,721,250	4,000,000	567,680	26,206,908
Auxiliary Revenue	6,767,962				6,767,962
Contingency	1,000,000				1,000,000
Subtotal	\$116,574,280	\$41,394,245	4,966,911	974,913	163,910,349
Debt service					-
<i>County Share</i>		\$ -	7,496,675		7,496,675
<i>College Share</i>		\$ -	899,205		899,205
Subtotal	\$ -	\$ -	\$ 8,395,880		8,395,880
OPEB	\$0	\$0	263,300		263,300
TOTAL	\$116,574,280	\$41,394,245	\$13,626,091	\$974,913	\$172,569,529

EXPENDITURES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	Student Activity Fund	Original Total
Instruction	\$52,243,012	\$6,087,747			\$ 58,330,759
Public Service	875,211	220,000			1,095,211
Academic Support	7,427,272	1,472,546			8,899,818
Student Services	12,739,703	1,485,973			14,225,676
Operations and Maintenance of Plant	13,996,287	500,000	4,966,911		19,463,198
Institutional Support	18,616,614	611,000			19,227,614
Scholarships	2,908,219	30,666,979			33,575,198
Agency Funds				974,913	974,913
Auxiliary Expenses	6,767,962	350,000			7,117,962
Contingency	1,000,000				1,000,000
Subtotal	\$116,574,280	\$41,394,245	\$ 4,966,911	\$974,913	163,910,349
Debt Service					-
<i>Principal</i>		-	\$ 4,854,540		4,854,540
<i>Interest</i>		-	3,541,340		3,541,340
Subtotal	\$0	\$0	8,395,880	-	8,395,880
					-
OPEB	\$0	\$0	263,300		263,300
TOTAL	\$ 116,574,280	\$ 41,394,245	\$ 13,626,091	\$ 974,913	\$ 172,569,529

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