

# County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. **5**

## Resolution No. 58-2016

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

A RESOLUTION approving the Fiscal Year 2017 operating budget for the Howard Community College and indicating appropriations for major functional categories.

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Introduced and read first time \_\_\_\_\_, 2016.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2016.

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This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2016.

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 2017 operating budget totaling \$32,240,298; and

3  
4           **WHEREAS**, debt service on outstanding bonds issued by the County for the Community  
5 College in Fiscal Year 2017 is projected to be \$8,468,798; and

6  
7           **WHEREAS**, \$7,431,204 in debt service will be paid directly by Howard County  
8 government; and

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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 16-301 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  
20 Maryland requires the County governing body to make appropriations for the Community  
21 College by major functional categories.

22  
23          **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,  
24 Maryland, this \_\_\_\_ day of \_\_\_\_\_, 2016 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 2017  
26 budget of the Howard Community College in the total amount of \$170,392,115, of which the  
27 County share is \$32,240,298, and that appropriations are made for the major functional  
28 categories as attached hereto and incorporated herein.

**HOWARD COMMUNITY COLLEGE BUDGET**

**FISCAL YEAR 2017**

**REVENUES**

<b>Functional Category</b>	<b>Unrestricted Fund</b>	<b>Restricted Fund</b>	<b>Plant Fund</b>	<b>Student Activity Fund</b>	<b>Total</b>
Tuition and Fees	\$ 42,771,920		\$ 820,605	\$ 393,374	\$ 43,985,899
County Share	32,240,298	\$ 230,000			32,470,298
State of Maryland	17,411,556	4,684,507			22,096,063
Federal		33,553,668			33,553,668
Other /Unrestricted	18,698,292	2,933,720	3,000,000	572,178	25,204,190
Auxiliary Revenue	3,275,199				3,275,199
Contingency	1,000,000				1,000,000
<b>Subtotal</b>	<b>\$115,397,265</b>	<b>\$41,401,895</b>	<b>3,820,605</b>	<b>965,552</b>	<b>161,585,317</b>
Debt service					-
<i>County Share</i>		\$ -	7,431,204		7,431,204
<i>College Share</i>		\$ -	1,037,594		1,037,594
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,468,798</b>		<b>8,468,798</b>
OPEB	\$0	\$0	338,000		338,000
<b>TOTAL</b>	<b>\$115,397,265</b>	<b>\$41,401,895</b>	<b>\$12,627,403</b>	<b>\$965,552</b>	<b>\$170,392,115</b>

**EXPENDITURES**

<b>Functional Category</b>	<b>Unrestricted Fund</b>	<b>Restricted Fund</b>	<b>Plant Fund</b>	<b>Student Activity Fund</b>	<b>Original Total</b>
Instruction	\$53,309,814	\$5,547,794			\$ 58,857,608
Public Service	1,045,561	378,052			1,423,613
Academic Support	7,666,292	984,000			8,650,292
Student Services	12,929,140	1,511,745			14,440,885
Facilities	13,997,429	300,000	3,820,605		18,118,034
Institutional Support	19,145,731	630,200			19,775,931
Scholarships	3,028,099	31,718,104			34,746,203
Agency Funds				965,552	965,552
Auxiliary Expenses	3,275,199	332,000			3,607,199
Contingency	1,000,000				1,000,000
<b>Subtotal</b>	<b>\$115,397,265</b>	<b>\$41,401,895</b>	<b>\$ 3,820,605</b>	<b>\$965,552</b>	<b>161,585,317</b>
Debt Service					-
<i>Principal</i>		-	\$ 5,033,721		5,033,721
<i>Interest</i>		-	3,435,077		3,435,077
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>8,468,798</b>	<b>-</b>	<b>8,468,798</b>
					-
OPEB	\$0	\$0	338,000		338,000
<b>TOTAL</b>	<b>\$ 115,397,265</b>	<b>\$ 41,401,895</b>	<b>\$ 12,627,403</b>	<b>\$ 965,552</b>	<b>\$ 170,392,115</b>