



FINAL PROPOSED BUDGET FISCAL YEAR 2020

HOWARD COMMUNITY COLLEGE

Fiscal Year 2020 Budget

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HOWARD COMMUNITY COLLEGE

Fiscal Year 2020 Budget

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Budget Changes From January to April

HOWARD COMMUNITY COLLEGE
SOURCE OF FUNDS
FISCAL YEAR 2020

	Original Requested Increase FY20 Budget	Change	Revised Requested Increase FY20 Budget	Explanation of the Change
Tuition -	\$ 170,577	\$ 170,577	\$ 341,154	Original increase \$1 revised to an increase of \$2
Tuition - Additional mandated increase of \$6 for both out-of-county and out-of-state students	306,594	\$ -	306,594	Out of county and out of state will go up an additional \$6 over the \$2
Operating - Instructional and student fees	87,088	\$ 390,053	477,141	Portion of consolidated fee reallocated to operating
Operating - County 8.5%	2,973,793	\$ (2,116,609)	857,184	Original request of 8.5% reduced to 2.5%
Operating - State 6%	926,691	\$ -	926,691	no change
Operating - State (reduction of one-time FY19 grant)	(154,734)	\$ -	(154,734)	no change
Operating - Other income	328,814	\$ -	328,814	no change
Operating - Unrestricted surplus	(254,443)	\$ 264,334	9,891	Restore the use of the fund balance
Continuing education**	420,285	\$ (27,414)	392,871	Continuing education reduced due to lower merit increase
Special funds	798,459	\$ -	798,459	no change
Auxiliary funds	194,222	\$ -	194,222	no change
		\$ -		
TOTAL SOURCE OF FUNDS	\$ 5,797,346	\$ (1,319,059)	4,478,287	

**HOWARD COMMUNITY COLLEGE
DETAIL USE OF FUNDS**

		Original Requested Increase FY20 Budget	Change	Revised Requested Increase FY20 Budget	Explanation of Change
PERSONNEL					
	Merit -	\$ 2,254,578	\$ (405,824)	\$ 1,848,754	Merit increase reduced from 5% to 4.1%
	Merit - hourly staff	107,577	(19,364)	88,213	Merit increase reduced from 5% to 4.1%
	Faculty promotions	97,962		97,962	
	Salary and benefits recommendation to increase adjunct faculty rate	371,436	(74,288)	297,148	Adjunct faculty rate reduced from 5% to 4%
	Faculty, increase select 10-month chairs to 12-month positions	30,767		30,767	
	Adjunct faculty increase related to lab instructors being paid for 1:1 ratio (equity)	45,213		45,213	
	Annualizing adjustments	(554,396)		(554,396)	
	Attrition		(80,000)		Attrition number increased
	Benefits - health related benefits and other salary related benefits	342,937		342,937	
	Minimum Wage Adjustment		38,195	38,195	Increase for new minimum wage rate
	New positions (see details noted in new positions and hourly section)	834,421	(707,433)	126,988	Reduced positions - see page for details
	Hourly (see details noted in new positions and hourly section)	67,336		67,336	
	Salary and benefits recommendation to revise flexible scheduling procedures	25,000	(25,000)	-	Request for flexible scheduling will not be implemented
		\$ 3,622,831	\$ (1,273,714)	\$ 2,349,117	

PROPOSED DETAIL USE OF FUNDS

		Total Amount			
NON-PERSONNEL					
	Science, engineering, and technology - service contracts on equipment	\$ 20,000		20,000	
	Student computer support - software renewal for simulated manikins	24,000	(8,000)	16,000	Reduced requested increase
	Admissions - contracted services, search engine tool	7,000		7,000	
	Test center - online assessment tool	30,600		30,600	
	Professional development - outside speakers and programs	2,000		2,000	
	Diversity - outside speakers and programs	4,000		4,000	
	Administrative information systems - annual service agreement, Colleague hosting, recruit email and text platforms	64,500	(12,000)	52,500	Reduced requested increase
	Safety - required training	2,000		2,000	
	Environmental services - supplies and repairs to equipment	17,500	(7,100)	10,400	Reduced requested increase
	Grounds - repairs to vehicles	10,000		10,000	
	Engineering - contracted services, fire alarm and building automation system	6,000	(2,500)	3,500	Reduced requested increase
	Preventive maintenance - contracted services, elevators, automatic doors, and HVAC units	15,500	(6,300)	9,200	Reduced requested increase
	Public safety - increase in annual security contract related to merit	38,350	(4,100)	34,250	Reduced requested increase
	Fees associated with tuition increase	12,241	12,240	24,481	Increase from \$1 to \$2 tuition change
	Pass-through - instructional and student fees	87,088	9,829	96,917	Adjustment from original instructional projections.
	Pass-through - discounts (dual enrollment)	574,865		574,865	
	Cuts to existing funds	(143,382)		(143,382)	
	TOTAL NON-PERSONNEL	\$ 772,262	\$ (17,931)	\$ 754,331	
	TOTAL OPERATING BUDGET	\$ 4,395,093	\$ (1,291,645)	\$ 3,103,448	
	Continuing education fund	409,572	(27,414)	382,158	Merit increase reduced from 5% to 4.1%
	Special funds	798,459		798,459	
	Auxiliary funds	194,222		194,222	
	TOTAL USE OF FUNDS	\$ 5,797,346	\$ (1,319,059)	\$ 4,478,287	

**HOWARD COMMUNITY COLLEGE
ALL FUNDS CHANGES FROM JANUARY TO APRIL PROPOSED BUDGET
FISCAL YEAR 2020**

Description	Notes	FY20 Original Proposed Budget	Changes	FY20 Revised Proposed Budget
Unrestricted Budget	1	\$125,478,723	(\$1,319,059)	\$124,159,664
Restricted Budget		37,320,000	0	\$37,320,000
Plant Fund	2	5,305,112	(380,224)	\$4,924,888
County Debt and OPEB	2	9,714,142	956,142	\$10,670,284
Student Activities		851,691	\$0	\$851,691
Total		\$178,669,668	(\$743,141)	\$177,926,527

Notes to Changes

1. Changes are explained on the previous pages
2. Represents current debt services and OPEB numbers given to us by the county after the original budget was submitted.

HOWARD COMMUNITY COLLEGE
STRATEGIC INITIATIVES

STRATEGIC GOAL # 1 - Student Success, Completion, and Lifelong Learning	Original FTE	Original Amount	Reduction FTE	Reduction Amount	Revised FTE	Revised Amount
Strategic Initiative - 1.1,1.1A						
Hourly supervisory dentist		\$ 18,893				18,893
sub-total		18,893				18,893
Strategic Initiative - 1.1,1.1B						
Assistant director, Career Links, half-time to full-time - gone	0.20	14,186	(0.20)	(14,186)	0.00	-
sub-total		14,186		(14,186)		-
Strategic Initiative - 1.2,1.2B						
ALEKS PPL test placement tool		30,600				30,600
sub-total		30,600				30,600
Strategic Initiative - 1.3,1.3B						
Hourly staff for Howard P.R.I.D.E.		10,765				10,765
sub-total		10,765				10,765
Total Student Success, Completion, and Lifelong Learning	0.20	\$ 74,444	(0.20)	\$ (14,186)	0.00	\$ 60,258
STRATEGIC GOAL # 2 - Organizational Excellence	FTE	Amount	FTE	Amount	FTE	Amount
Strategic Initiative - 2.2,2.2A						
Ellucian cloud hosting		\$ 50,000		\$ (14,000)		36,000
Adjunct faculty rate increase		371,436		(74,288)		297,148
sub-total		421,436		(88,288)		333,148
Strategic Initiative - 2.3,2.3B						
Four full-time faculty	4.00	329,125	(3.00)	(246,844)	1.00	82,281
sub-total		329,125		(246,844)		82,281
Strategic Initiative - 2.5,2.5A						
Siemens Building Automated Systems contract increase		3,000				3,000
sub-total		3,000				3,000
Total Organizational Excellence	4.00	\$ 753,561	(3.00)	\$ (335,132)	1.00	\$ 418,429
STRATEGIC GOAL #3 - Building and Sustaining Partnerships						
Strategic Initiative - 3.2,3.2A						
Electronic search tool, email platform, texting through Recruiter		\$ 21,500				21,500
Dual enrollment advisor		16,148				16,148
Dual enrollment discounts		499,865				499,865
sub-total		537,513				537,513
Strategic Initiative - 3.2,3.2D						
Internship and co-op manager, half-time to full-time	0.50	44,707			0.50	44,707
sub-total		44,707				44,707
Total Building and Sustaining Partnerships	0.50	\$ 582,220	-	\$ -	0.50	\$ 582,220
Grand Total	4.70	\$ 1,410,225	(3.20)	\$ (349,318)	1.50	\$ 1,060,907

FISCAL YEAR 2020
NEW OPERATING POSITIONS

New Position Requests	Original FTE	Original Request	Revised FTE	Change	Revised Request	Explanation
Cyber faculty*	1.00	\$ -	1.00		-	no change
Faculty (to be assigned in new year)	4.00	329,125	1.00	(246,844)	82,281	reduced 3 positions
English office associate III*	1.00	-	1.00		-	no change
Instructional designer	1.00	73,825	0	(73,825)	-	reduced position
Employee relations	1.00	122,654	0	(122,654)	-	reduced position
Internships and co-op manager (PT to FT)	0.50	44,707	0.50		44,707	no change
Assistant director, Career Links	0.20	14,186	0	(14,186)	-	reduced position
Disability support services counselor*	0.13	-	0.13		-	no change
International student advisor*	0.17	-	0.17		-	no change
Student conduct coordinator	0.67	25,836	0	(25,836)	-	reduced position
Senior AV Technician	1.00	73,825	0	(73,825)	-	reduced position
SET computer solutions manager	1.00	69,708	0	(69,708)	-	reduced position
Assistant director of financial aid	1.00	80,555	0	(80,555)	-	reduced position
Senior systems engineer**	(1.00)	-	(1.00)		-	no change position was eliminated
Total operating positions	11.67	\$ 834,421	2.80	(707,433)	126,991	

*All of the required funding was covered by the department through a reallocation of funds.

**Position was eliminated as services were outsourced through a vendor.

Tuition and Consolidate Fee Breakdown with \$2 in-county increase

Current - FY19

Per Credit Hour

Consolidated Fee 18.82% of per credit hour rate

In-county	Out-of County	Out-of-State
\$ 138.00	\$ 226.00	\$ 276.00
\$ 25.97	\$ 25.97	\$ 25.97
\$ 163.97	\$ 251.97	\$ 301.97

Proposed - FY20 - \$2, \$8, \$8

Per Credit Hour

Consolidated Fee 18.82% of per credit hour rate

In-county	Out-of County	Out-of-State
\$ 140.00	\$ 234.00	\$ 284.00
\$ 26.35	\$ 26.35	\$ 26.35
\$ 166.35	\$ 260.35	\$ 310.35
\$ 2.38	\$ 8.38	\$ 8.38

Increase

12 Credits for FY20 for tuition and fees

12 Credits for FY19 for tuition and fees

Annual Increase for 12 credits - one semester

\$ 1,996.18	\$ 3,124.18	\$ 3,724.18
\$ 1,967.66	\$ 3,023.66	\$ 3,623.66
\$ 28.52	\$ 100.52	\$ 100.52

30 credits - FY20 for tuition and fees - Full load for a year

30 credits - FY19 for tuition and fees

Annual Increase for 30 credits

\$ 4,990.44	\$ 7,810.44	\$ 9,310.44
\$ 4,919.15	\$ 7,559.15	\$ 9,059.15
\$ 71.29	\$ 251.29	\$ 251.29

Majority of students take less than 12 credits

\$1 increase = \$ 170,577, gross and \$158,337 net

Original letter sent with budget book on February 6, 2019

February 6, 2019

The Honorable Calvin Ball, County Executive
The Honorable Christiana Mercer Rigby, Chairperson, Howard County Council
The Honorable Opel Jones, Vice Chairperson, Howard County Council
The Honorable Deb Jung, Howard County Council
The Honorable Elizabeth Walsh, Howard County Council
The Honorable David Yungmann, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear County Executive Ball and Members of the County Council:

In fiscal year (FY) 2020, the college will celebrate fifty years of fulfilling its mission of **“Providing Pathways to Success”** to the residents of Howard County. In FY18, over 29,698 students took classes in the college’s credit and noncredit areas. Since the fall of 1969, when the college opened its doors, over 902,800 students have enrolled. Forty percent of the Howard County residents attending Maryland institutions as undergraduates attend Howard Community College (HCC), and the college receives 23.4 percent of the Howard County high school graduates. Since 2007, HCC has had the highest percentage increase in degrees granted among the Maryland community colleges, at an increase of 148 percent. In addition, since 2005, HCC has been the fastest growing community college in the state, at a growth of 44 percent, while the state average was four percent. Over the years, the college has been nationally recognized in many categories. In the last two years, HCC:

- was ranked in the top twenty by The Washington Monthly for the best two year colleges for adult learners in the nation;
- was recognized ten years in a row as one of the Great Colleges to Work For by the Chronicle of Higher Education;
- received recognition by the Malcolm Baldrige National Quality Award Program for best practices in three categories: Leadership, Customers, and Operations;
- received the Charles Kennedy Equity Award from the Association of Community College Trustees; and
- ranked third nationally as a digital community college by the Center for Digital Education.

These are just a few of the accomplishments HCC has achieved, and HCC’s success could not have occurred without the strong support that the county has given the college. Howard Community College’s FY20 proposed budget is attached. The college is requesting your support to carry out its mission to provide Howard County citizens excellence in higher education. This budget represents an 8.5 percent increase over the

prior year, which is an increase of \$2,973,793. In FY19, the college represented only 2.17 percent of the county's budget.

Budget Reallocation and Reductions

Each year, before the college begins its budget development process, faculty and staff look for ways to reduce costs so that these funds can be reallocated to other areas. Since FY09, the college has saved over \$5,903,100 in costs without reducing services. Some of these cost-saving initiatives include utility upgrades that generated savings and a retirement incentive program for employees. In FY19, HCC saved over \$277,685. This occurred by reducing personnel and obtaining savings in contracted services, supplies, and mailings. In addition, when new positions are requested, many areas make reductions in other areas to fund the positions.

Highlights of the college's budget request are detailed below:

Salary Increases

For the tenth year in a row, HCC has received recognition as one of the Great Colleges to Work For from the Chronicle of Higher Education. To ensure the college attracts and retains talented and dedicated employees, the college has proposed a five-percent salary increase in FY20 for budgeted positions. This would be the only increase for employees since HCC does not give employees step or cost of living adjustments. All employee increases are based on performance. When looking at surrounding counties, the following increases were given in FY19:

College	COLA	Merit	Total Salary Increase
Baltimore County	3.00%	3.00%	6.00%
Wor-Wic Community College	0.00%	0.00%	5.00%
Prince George's Community College	0.00%	0.00%	4.50%
Frederick Community College	0.00%	3.50%	3.50%
Anne Arundel	0.00%	2.50%	3.25%
Carroll	0.00%	3.00%	3.00%
Harford Community College	0.00%	0.00%	3.00%
Montgomery College	1.00%	2.00%	3.00%
Cecil College	0.00%	0.00%	2.50%
Chesapeake College	2.50%	0.00%	2.50%
Howard Community College	0.00%	2.50%	2.50%
College of Southern Maryland	1.00%	1.50%	2.50%
Allegany College	2.00%	0.00%	2.00%
Hagerstown Community College	0.00%	2.00%	2.00%
Garrett College	0.00%	0.00%	1.45%
Baltimore City	0.00%	0.00%	0.00%

It is important to note that when you look at the average increases among community colleges during the period of FY16-FY18, Howard ranked only seventh. During this past year alone, the college has lost some key personnel as they moved on to other schools with higher salaries.

The college's proposed salary increase includes an average increase of \$40 per credit hour for the adjunct faculty. The chart below shows HCC's current standing among Maryland community colleges with comparable compensation systems. Level I and Level II adjunct faculty are proposed to increase five percent per credit hour and Level III is proposed to increase four percent per credit hour. Even with this increase, HCC would still be below Prince George's Community College at Levels I and II. The college competes for part-time faculty positions and has a partnership with Prince George's Community College at the Laurel College Center.

College	Level I	College	Level II	College	Level III
Montgomery	\$1,155	Montgomery	\$1,250	Anne Arundel	\$1,460
Prince George's	\$845	Anne Arundel	\$922	Montgomery	\$1,335
CCBC	\$830	CCBC	\$885	CCBC	\$920
Howard	\$795	Prince George's	\$865	Howard	\$895
Anne Arundel	\$781	Howard	\$845	Prince George's	\$885
Frederick	\$747	Carroll	\$786	Carroll	\$883
Carroll	\$695	Frederick	\$785	Frederick	\$840
Baltimore City	\$623	Baltimore City	\$693	Baltimore City	\$760
HCC's Rank (FY19)	4th	HCC's Rank (FY19)	5th	HCC's Rank (FY19)	4th
HCC's Rank (FY18)	4th	HCC's Rank (FY18)	6th	HCC's Rank (FY18)	4th

Level I = 68% of adjuncts

Level II = 20% of adjuncts

Level III = 12% of adjuncts

New Personnel

The budget request also includes a net of 11.67 new positions. These positions include five full-time faculty positions, one of which will support the cyber security program and four of which will help the college address the deficit in the full-time/part-time faculty ratio. The Maryland Higher Education Commission (MHEC) has a benchmark ratio of 50 percent full-time faculty to 50 percent part-time faculty. The college's current ratio for fall 2018 was 42 percent full-time faculty to 58 percent part-time faculty. The 7.67 net staff positions include the following:

- one English office associate III, which was fully funded by reallocating funds within the department (1.0)
- one instructional designer (1.0)
- one employee relations position (1.0)
- one senior audiovisual technician (1.0)
- one science and engineering computer solutions manager (1.0)
- one assistant director of financial aid (1.0)
- 1.67 part-time positions in the student services area
- the elimination of a senior systems engineer position with the funds being reallocated to contracted service (-1.0)

JumpStart

This past year, the college finalized its JumpStart program with the Howard County Public School System (HCPSS) to allow HCPSS students to take classes at a discount and earn

college credits. Although the college previously had, and continues to have, other dual enrollment programs with the HCPSS, this new partnership allows HCPSS students to expand their options to explore possible careers and interests and gain exposure to college coursework while earning college credits. Students in the program are given a 50 percent discount. This program also helped the HCPSS to alleviate its overcrowding problem. HCC is excited about the partnership with the HCPSS, and to date, 1,227 students have enrolled in the program this spring. This budget reflects the 50 percent discount in the tuition of \$574,865 for these dually enrolled students.

Funding Proposed by Maryland's Governor

Governor Hogan has proposed a total 3.9 percent increase in the Cade formula for community colleges. However, included in the FY18 and FY19 funding was a one-time grant for community colleges to keep their tuition increases under two percent. This total grant was not proposed in the FY20 budget. This meant the governor's overall funding to community colleges increased a net amount of 2.9 percent. Howard's funding is as follows:

Howard Community College

	<u>Actual</u> FY19	<u>Proposed</u> FY20	Change	Percentage
Cade Funding	\$18,658,046	\$19,809,410	\$1,151,364	6.2%
Supplemental Grant for Tuition Increases less than two percent	154,734	0	(154,734)	
Total Funding	\$18,812,780	\$19,809,410	\$996,630	5.2 %

HCC's funding is higher than the average due to our growth in FY18.

Tuition Increase

The college has always been mindful of the cost of college for students. A one-dollar tuition increase is being proposed for students in this budget. The increase would go into effect for fall 2019. Currently, the in-county per credit hour rate is \$138 and would increase to \$139. With the consolidated fee, an in-county resident would pay \$4,955 a year for 30 credits of instruction.

In accordance with state law requirements, out-of-county and out-of-state tuition would increase six dollars in addition to the one dollar in-county tuition increase. This would be a total increase for out-of-county and out-of-state students of seven dollars per credit hour. Out-of-county tuition per credit hour is currently \$226 and would increase to \$233. Out-of-state tuition per credit hour is \$276 and would increase to \$283. In FY18, HCC students paid 41 percent of the total operating costs of the college, while the county and the state paid 36 percent 19 percent, respectively.

Unmet Needs

Each year during budget preparation, HCC identifies a number of initiatives that the college needs to consider to meet the challenges of the future. These unmet needs represent large expenditures that HCC could not address as part of the FY20 budget process. With the college's growth, these needs have become even more pressing. While HCC continues to look for grants and other funding sources to address these areas, the college continues to face obstacles in addressing these needs.

HCC's Economic Return to the Taxpayers

As Howard Community College prepares to celebrate its 50th year of excellence in higher education, the college prides itself on being the leader in higher education in this diverse county. Howard County government has established itself as a strong supporter among counties in Maryland when it comes to its community college and the growth that HCC has experienced could not have occurred without the county's support. Based on a recent socioeconomic impact study, the county receives a 4.6 percent annual rate of return that equates to \$337.8 million or 5,328 jobs. HCC graduates' earnings will increase by \$12,600 annually compared to someone with a high school diploma or GED, and this increase amounts to a value of \$428,400 over their working career. The board of trustees recognizes that you must balance a multitude of demands during the FY20 budget process. Your investment in HCC will generate a strong return for taxpayers and will develop the workforce that Howard County needs.

Thank you for your consideration of Howard Community College's FY20 budget request. Working together, we will achieve the college's mission and build a robust Howard County workforce of the future.

Sincerely,

A handwritten signature in black ink, appearing to read "Kevin J. Doyle". The signature is fluid and cursive, with the first name "Kevin" being more prominent.

Kevin J. Doyle
Chair, Board of Trustees

MISSION, VISION, VALUES, AND STRATEGIC GOALS

MISSION

Providing pathways to success.

VISION

A place to discover greatness in yourself and others.

VALUES

Innovation

Nurturing

Sustainability

Partnerships

Integrity

Respect

Excellence

Service

STRATEGIC GOALS

1. Student Success, Completion, and Lifelong Learning
2. Organizational Excellence
3. Building and Sustaining Partnerships

CORE COMPETENCIES

- Provide an exceptional educational experience
- Use innovative instructional techniques
- Facilitate student success

STRATEGIC GOALS AND BUDGET

Howard Community College
Strategic Plan- Details
Fiscal Years 2016–2020

Strategic Goal #1. Student Success, Completion and Lifelong Learning		
1.1	<i>Increase number of students graduating annually.</i>	
	Lead	Action Plans for FY20
1.1A	VPAA VPSS	Develop, evaluate, and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities [such as clinical placements, internships (see also strategic goal 3)] for students, and promote degree completion and transfer.
1.1B	VPAA VPSS	Increase student participation in high impact (e.g., service learning) academic and specialized student engagement experiences that promote student success and completion.
1.1C	VPSS VPAA VPIT	Support a percentage increase in annual graduates by providing support services to include intrusive advising of students with 45 or more credits, promoting reverse transfer, and awarding scholarships. Continue development of a guided pathways program plan for new full-time students.
1.1D	VPAA	Increase the use of open education resources.
1.2	<i>Increase % of developmental completers, 4 years after entry to HCC, from 35.8% (fall 2003 cohort) to 45% (fall 2016 cohort). (MHEC Indicator)</i>	
1.2A	VPAA	Evaluate and revise as indicated the requirement for developmental mathematics students to also enroll in the First Year Experience course. Evaluate and expand English 121 Accelerated Learning Program. Implement and evaluate course redesign linked to revision of the Code of Maryland Regulations (COMAR) definition of college-level mathematics. Encourage eligible developmental students to concurrently enroll in same-subject, credit-bearing course (see 1.2B).
1.2B	VPAA VPSS VPIT	Evaluate College and Career Readiness and College Completion Act (CCCRA) requirement to include credit-bearing mathematics and English within the first 24 credit hours for first-time degree seeking students; encourage eligible developmental students to concurrently enroll in a same-subject, credit-bearing course; require students completing the developmental course sequence to immediately enroll in a same-subject, credit-bearing course the following semester.
1.2C	VPAA VPSS	Expand the HCC Early Alert Program to attain positive outcomes in courses with low retention and success rates; establish a work group of faculty and staff to improve program processes and implement strategies to increase course completion and program effectiveness.

1.3	<i>Increase student successful-persistence rate after 4 years for all students from 73.2% (fall 2003 cohort) to 75% (fall 2016 cohort). Close performance gaps as needed for Black, Asian, and Latino-Hispanic students. (MHEC Indicator)</i>	
1.3A	VPSS VPAA	Increase participation in Ambiciones from 25 to at least 100 students by 2020. Continue to increase retention, academic standing, and transfer and graduation rates with a goal of matching the rates of all students.
1.3B	VPSS VPAA	Increase Howard P.R.I.D.E. participation by 30 percent, from 129 to 168 students, by 2020. Continue to increase retention, academic standing, and transfer and graduation rates with a goal of matching the rates of all students.
1.3C	VPAA VPSS VPIT	Complete investigation of using multiple assessment measures as a strategy for more accurate English and mathematics placements for fall 2019 registration.
1.4	<i>Increase student graduation and transfer rate after 4 years for all students from 51.9% (fall 2003 cohort) to 55% (fall 2016 cohort). Close performance gaps as needed for Black, Asian, and Latino-Hispanic students. (MHEC Indicator)</i>	
1.4A	VPSS VPAA	Attract a critical mass of students to targeted programs (Howard P.R.I.D.E., Silas Craft Collegians, Ambiciones, Student Support Services, and Career Links) to provide supportive services to increase the graduation and transfer rates and close performance gaps of Black, Asian, and Latino-Hispanic students.
1.4B	VPAA	Continue the systematic evaluation plan for all academic programs.
1.4C	VPAA	Continue and evaluate the undergraduate research program for STEM students with a goal that participants complete their degrees at a rate above the general population of STEM majors.
1.4D	VPAA VPSS	Actively promote diversity in restricted enrollment and honors programs.
Strategic Goal #2. Organizational Excellence		
2.1	<i>Increase % of minority employees to reflect county demographics from fall 2007 rates of 22.1% faculty and 20.9% staff (administrators and professional/technical) to 24% and 28%, respectively, by fall 2020. (MHEC Indicator)</i>	
	Lead	Action Plans for FY20
2.1A	ALL	Improve faculty and staff recruitment efforts, outcomes, and retention.
2.2	<i>Increase stakeholder satisfaction for students from spring 2012 rates of: 86.6% for credit students; to spring 2020 rate of 87%, and for employees, from fall 2007 rate of 4.29 to fall 2019 rate of 4.35. Continuing education students will report 95% satisfaction.</i>	
2.2A	ALL	Use systems thinking approach to improve (Plan-Do-Check-Act) a process or processes selected by the president's team to create cost efficiencies while ensuring quality service to students and one another.
2.3	<i>Make progress toward achieving a 50/50 FT/PT faculty ratio and adequate staffing to meet organizational needs.</i>	
2.3A	VPAA	Create scheduling efficiencies to meet the established benchmarks.
2.3B	All	Analyze vacancies and determine recruitment action.

2.4	<i>Increase development/training expenditure per FTE employee to stay in top quartile. 100% of budgeted employees will complete the campus-wide online training required in each annual professional development term.</i>	
2.4A	VPAF	Continue to effectively and efficiently expend funds on professional development, including using an optimal mix of internal and external facilitators. Explore methods to capture the value of internal facilitators.
2.5	<i>Reduce HCC's carbon footprint 1% each year to achieve an 100% reduction in greenhouse gas emissions over 2009 levels by 2050.</i>	
2.5A	VPAF	Investigate best practices; examine and refine existing metrics; incorporate new comparator for calculation of average gross emissions per square foot of built space (per 1,000 SF) aligned with college's Facilities Master Plan and the President's Climate Leadership Commitment (PCLC) signatories' gross emissions by Carnegie class.
Strategic Goal #3. Building and Sustaining Partnerships		
3.1	<i>Increase resources to provide scholarships and facilities to students.</i>	
	Lead	Action Plans for FY20
3.1A	President	Raise \$1,400,000 for scholarships and endowments.
3.1B	President	Obtain \$2.4 million in competitive grants.
3.1C	VPAA VPAF	Continue the renovation construction of N (Howard Hall) and ST (Academic Commons) buildings.
3.1D	VPAF	Continue the systematic renovation of McCuan Hall.
3.2	<i>Increase opportunities to serve the regional needs.</i>	
3.2A	VPAA VPSS	Increase the draw rate of HCPSS recent high school graduates to 26 percent by continuing to promote the honors/scholars brand and by increasing JumpStart, dual enrollment and Early College.
3.2B	VPSS	Increase enrollment, transfer, and college completion of adult students by implementing the adult learner initiative recommendations.
3.2C	VPAA VPSS VPIT	Develop credit and noncredit courses that meet regional employment needs and expand internship/apprenticeship/stackable credential opportunities.
3.2D	VPAA VPSS	Implement selected Commission on the Future recommendations.

The document was approved by the board on May 30, 2018.

SUMMARY OF STRATEGIC PRIORITY BUDGET REQUESTS

**HOWARD COMMUNITY COLLEGE
STRATEGIC INITIATIVES**

STRATEGIC GOAL # 1 - Student Success, Completion, and Lifelong Learning	FTE	Amount
Strategic Initiative - 1.1,1.1A		
Hourly supervisory dentist		\$ 18,893
sub-total		18,893
Strategic Initiative - 1.2,1.2B		
ALEKS PPL test placement tool		30,600
sub-total		30,600
Strategic Initiative - 1.3,1.3B		
Hourly staff for Howard P.R.I.D.E.		10,765
sub-total		10,765
Total Student Success, Completion, and Lifelong Learning	0.00	\$ 60,258

STRATEGIC GOAL # 2 - Organizational Excellence	FTE	Amount
Strategic Initiative - 2.2,2.2A		
Ellucian cloud hosting		\$ 36,000
Adjunct faculty rate increase		297,148
sub-total		333,148
Strategic Initiative - 2.3,2.3B		
One new full-time faculty	1.00	82,281
sub-total		82,281
Strategic Initiative - 2.5,2.5A		
Siemens Building Automated Systems contract increase		3,000
sub-total		3,000
Total Organizational Excellence	1.00	\$ 418,429

STRATEGIC GOAL #3 - Building and Sustaining Partnerships		
Strategic Initiative - 3.2,3.2A		
Electronic search tool, email platform, texting through Recruiter		\$ 21,500
Dual enrollment advisor-hourly		16,148
Dual enrollment discounts		499,865
sub-total		537,513
Strategic Initiative - 3.2,3.2D		
Internship and co-op manager, half-time to full-time	0.50	44,707
sub-total		44,707
Total Building and Sustaining Partnerships	0.50	\$ 582,220

Grand Total	1.50	\$ 1,060,907
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CRITICAL UNMET NEEDS

Howard Community College CRITICAL UNMET NEEDS

Introduction

Howard Community College is confronted with the demands of a dynamic community and the increased costs of technology-rich educational programs, which creates enormous pressure on the operating budget. Although the college receives public funding from the county and state, the level of support is inadequate to meet total needs. Hence, the college has developed a list of unmet needs as part of the budget development process.

While there are innumerable unmet needs in programs throughout the college, this list delineates those exigencies that are directly tied to strategic initiatives and core work and require a major expenditure.

OPERATING NEEDS

Full-time Faculty – \$822,820

The Maryland Higher Education Commission has a guideline of 50/50 for full-time and part-time faculty. In fall 2018, HCC demonstrated a slight decrease in full-time enrollment (FTE) growth. The current full-time/part-time ratio is 42 percent full-time to 58 percent part-time, compared to the fall 2017 ratio of 45 percent full-time to 55 percent part-time and the fall 2016 ratio of 41 percent full-time to 59 percent part-time. Depending on enrollment for the spring semester of this fiscal year, the full-time/part-time ratio could be positively affected.

Projecting no growth in full-time equivalent enrollment for FY20, the college would need an additional 14 new faculty to move to the 50/50 benchmark. The college is budgeting for one new faculty positions to address the ratio. The unmet need is for 13 new faculty, with a total cost of \$822,820.

Adjunct Faculty – \$380,726

If the college expects to compete with other institutions for adjunct faculty, it will need to increase the pay rate by an additional \$81 per credit within the next two years. However, the current budget does not allow for that adjustment. The college has budgeted for a \$32 per credit increase for adjunct faculty in tier one, \$34 in tier two and \$27 in tier three. The unmet need is \$380,726.

Staff Positions – \$1,129,790

Between the period of FY00 through FY18, credit enrollment grew over 112.6 percent in FTEs. During that same period, staff positions have only grown by 73 percent. This percentage does not include growth in faculty or positions that were hired to maintain the new buildings. Since FY00, the college has added over 557,280 square feet of new space and three new parking garages. Due to budget limitations and the addition of the new buildings, the college has concentrated primarily on adding faculty positions to meet the 50/50 ratio and staff positions to maintain the new facilities. However, the college has not been able to add the adequate number of positions needed in other areas where the college has grown. A recommendation of the accreditation team from the Middle States Commission on Higher Education was to develop a multi-year staffing plan to begin to plan for future staffing needs. The plan was developed in FY12 and is updated each year. We have requested 1.8 staff positions in this budget in addition to the two faculty, 15 of the positions recommended by the multi-year staffing plan for the FY20 budget are unable to be funded. This will mean these positions and will need to be delayed until future years. The unmet need for these positions is \$1,129,790 and represents the unfunded position requests for FY20 only.

Technology – \$959,710

The college needs to maintain and advance its technology infrastructure to meet the operational and support requirements for student services, teaching, learning resources, and business process. The following technology needs have not been met in the FY20 budget, and will be delayed until resources can be made available.

The college uses a five-year computer refresh cycle and requires an additional \$609,710 in funding to replace all computers within this refresh cycle. The college will delay the upgrading of the staff and student email system until the FY21 budget cycle, at a cost of \$125,000. A project to implement a student tracking system to better serve and support students with their academic experience on campus will also be delayed until the FY21 budget cycle. The project is anticipated to cost approximately \$225,000 and will be phased in as funding becomes available.

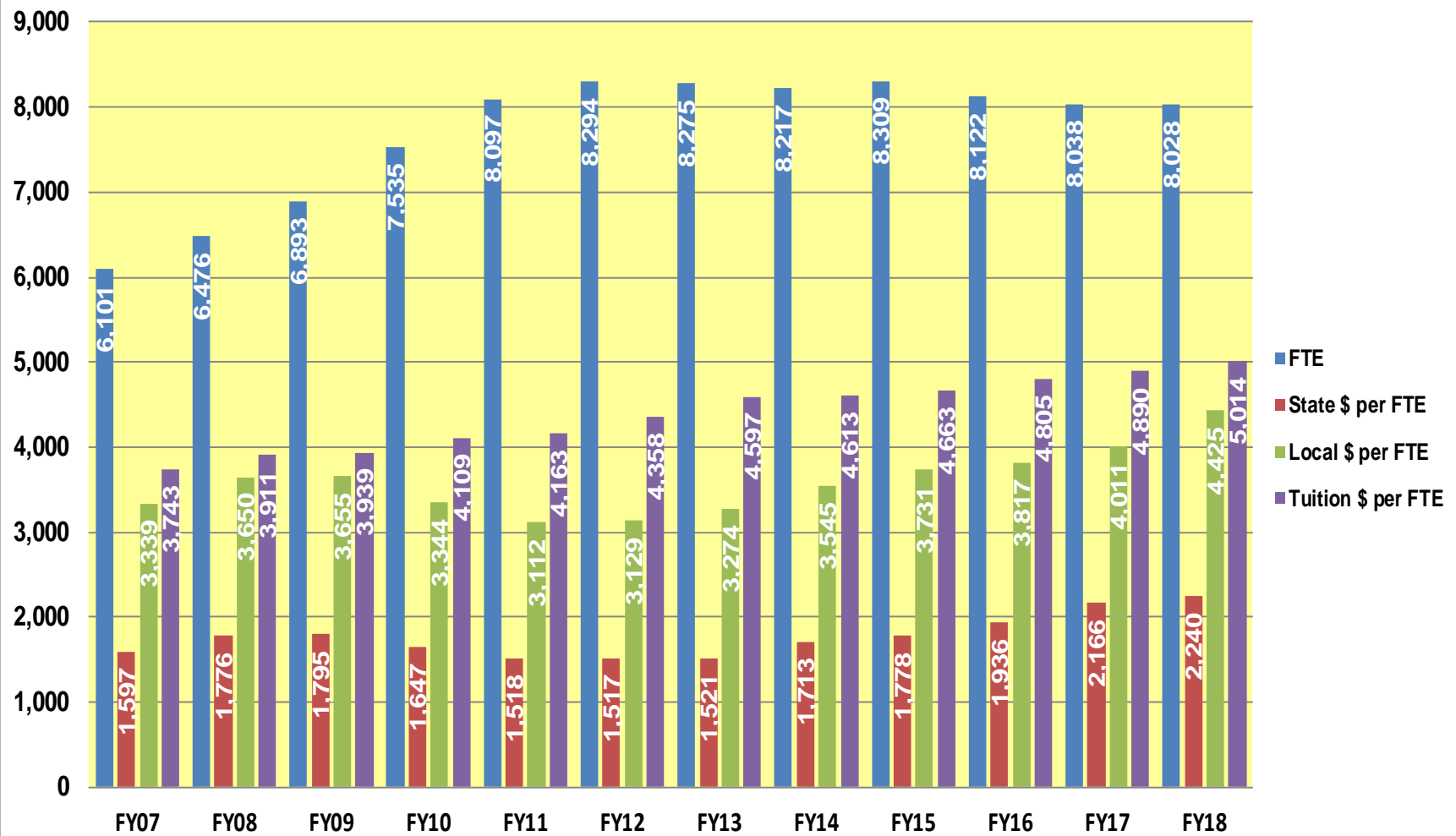
COUNTY BUDGET REQUEST

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 COUNTY FUNDING REQUEST
OPERATING BUDGET**

DESCRIPTION	FY19 BUDGET	REQUESTED INCREASE	FY20 BUDGET	PERCENTAGE INCREASE
FY20 Operating budget funding	\$ 34,985,816	\$ 857,184	\$ 35,843,000	2.5%

**LOCAL, STATE, AND TUITION
PER FTE**

Local, State, and Tuition per FTE



BUDGET HIGHLIGHTS

**HOWARD COMMUNITY COLLEGE
BUDGET HIGHLIGHTS
REVENUES OF THE UNRESTRICTED AND AUXILIARY FUNDS**

Tuition and Fee Revenue

A two dollar tuition increase is included in the budget. The credit tuition rate will be \$140 per credit hour for in-county students. Due to state guidelines, out-of-county and out-of-state tuition will go up an additional six dollars for a total increase of eight dollars to \$234 and \$284 respectively. FY20 enrollment is not projected to grow above the current levels, however, the college is anticipating that dually enrolled students will be replacing adult learners. Because dual enrolled students pay 50 percent of in-county tuition, the budget shows an expense in the discount category of the 50 percent discount.

The consolidated fee remains at 18.82 percent of in-county tuition revenue. A portion of the consolidated fee is also being reallocated in certain categories. Instructional fee revenue, used to offset various direct instructional costs for the classroom, is increasing to cover increased costs.

County

The college's FY20 operating budget contains an 2.45 percent, or \$857,184 requested increase from the county. Funding is required to move the college forward on its planned strategic initiatives.

State

Based on the governor's budget, the college should receive an increase of 5 percent, or \$996,630 over the FY19 budget. Part of the FY19 increase was a one-time grant of \$154,734 which was not renewed. Excluding the one-time grant the governor's budget shows an increase to the college of 6 percent or \$1,151,364. A portion of the state budget is allocated to the special and continuing education funds based on their FTE's.

Other Income

Other income is primarily increasing for interest income due to an anticipated increase in interest rates.

Continuing Education

This is a self-supporting area of the budget. Continuing education's annual contribution to the operating fund has a one percent increase or \$10,713. The net change in this area of the budget is five percent due to growth in several non-credit programs.

Special Funds

This is also a self-supporting area of the budget and represents revenue from camps, special educational program fees, sports programs, The Music Institute, international education programs, educational media, student alumni arts, job fairs, Project Access, Rep Stage, and the Laurel College Center (LCC). Revenue in this fund is budgeted to increase four percent for in FY20. The growth can be contributed primarily to international education program budgets increasing for programs that they are planning to run in FY20 and did not run in the prior year.

Auxiliary Funds

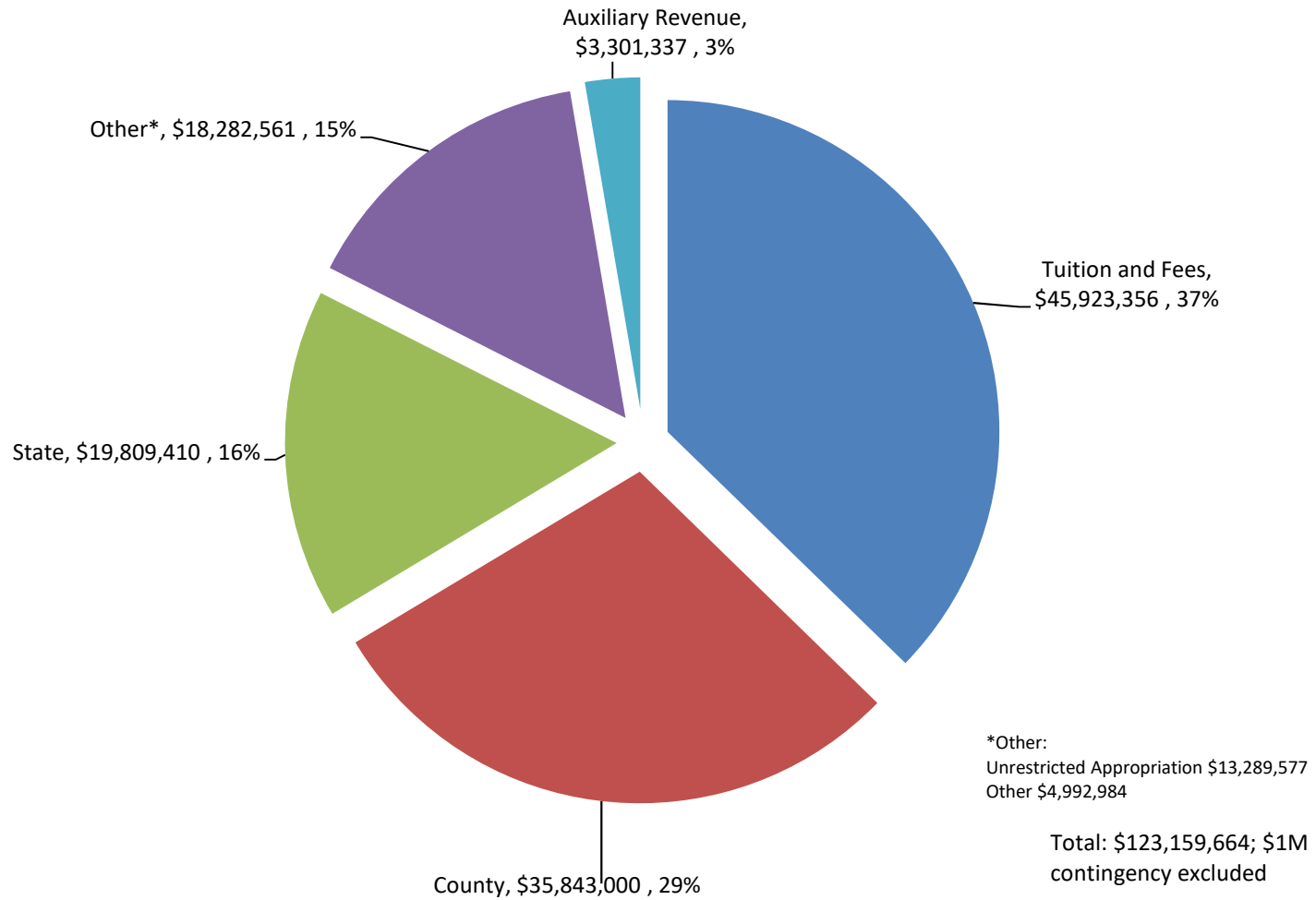
This fund consists primarily of the bookstore, food service, athletics programs, and the Children's Learning Center (CLC). This area of the budget is anticipated to increase six percent in both revenue and expenses.

The primary factors contributing to the increase are: an increase in bookstore revenue and expenses, an increase in food service subsidy, and an increase in the athletic programs budgets.

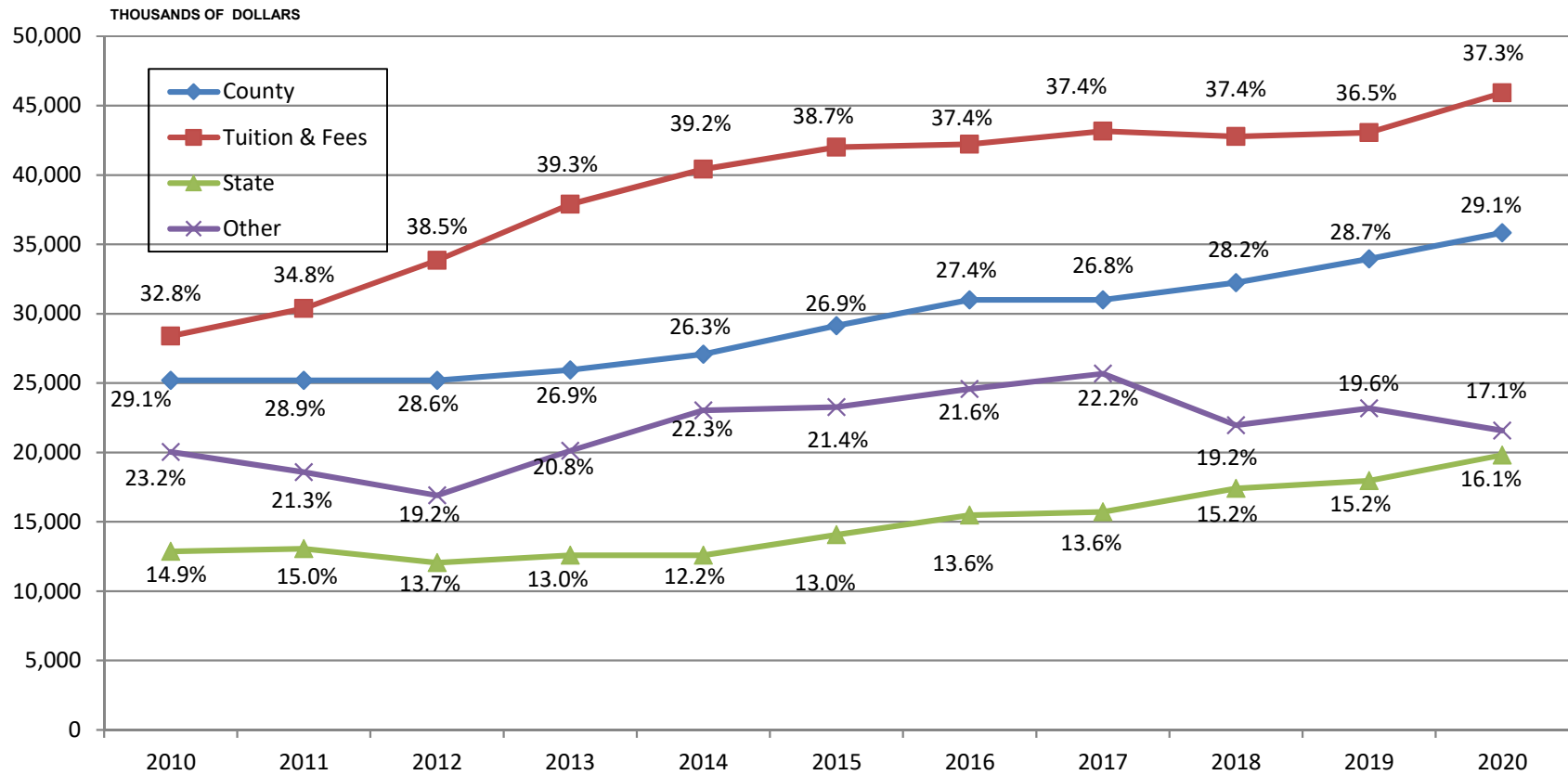
Unrestricted Surplus

The use of the unrestricted surplus continues to be a significant source of revenue in the operating budget, totaling \$1,999,773. This is a slight increase of \$9,891 or less than one percent when compared to the prior year. These funds will be taken from continuing education's fund balance if surplus funds are not available at year-end.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020
SOURCES OF REVENUE
UNRESTRICTED AND AUXILIARY BUDGET**



HOWARD COMMUNITY COLLEGE SOURCES OF REVENUE FISCAL YEARS 2010-2020 UNRESTRICTED AND AUXILIARY BUDGET



**HOWARD COMMUNITY COLLEGE
BUDGET HIGHLIGHTS
EXPENDITURES OF THE UNRESTRICTED AND AUXILIARY FUNDS**

New Faculty and Staff

The budget includes 3.8 critically needed faculty and staff positions. All of these positions are necessary in order to meet specific strategic and core work goals. As outlined in the budget details, several of these positions are being funded with existing funds. We are also eliminating one position and reallocating the funds to contracted services.

Performance Increase

A four and one tenth percent merit pool is included in the budget.

Part-Time Faculty and Hourly

A tiered per teaching hour increase is included in this budget for adjunct faculty (\$297,148). The tiered increase represents a four-percent increase for levels I and II and a three-percent increase for level III. This increase is being requested in order to attract highly qualified adjunct faculty. Competition for faculty from other area colleges has made it difficult to fill adjunct teaching needs in some divisions. In addition, an increase of four and one tenth percent merit is included to support eligible hourly employees.

Benefits

The college is anticipating a four-percent increase in health care costs beginning in January 2020. It is believed the increased costs received in January 2019 will continue, and there will be an additional increase in January 2020. Other salary-related benefits are budgeted to increase in relationship to the merit increase.

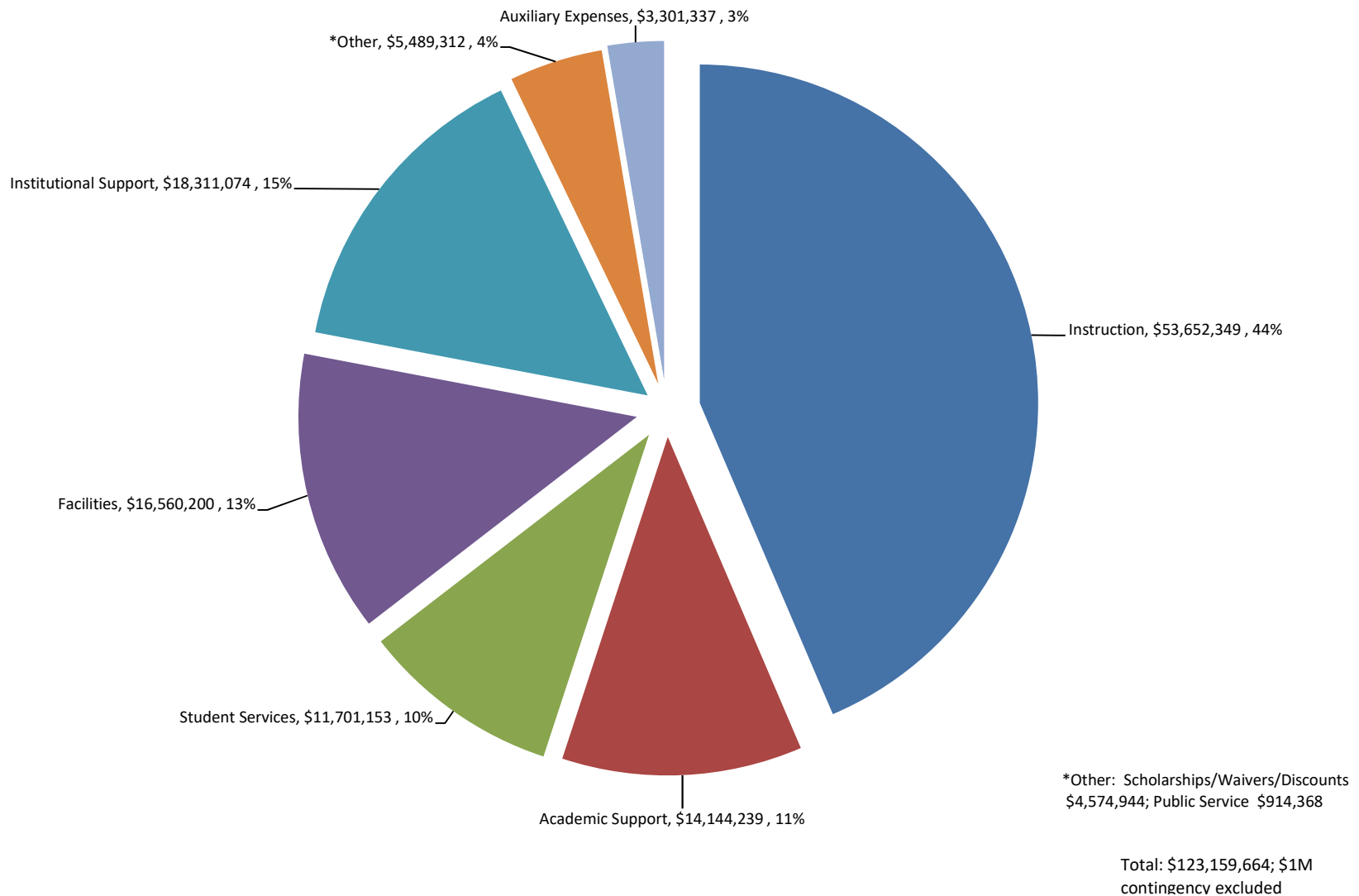
Non-personnel Costs

The budget includes various increases in non-related personnel costs. Instructional and other costs continue to rise in the FY20 budget. Contracted services for cloud computing and the public safety contract are also increasing.

Continuing Education/Special Funds/Auxiliary

These are self-supporting areas of the budget and expenses are changing in relationship with revenue increases and decreases described above. Primarily noncredit instruction, international programs, summer and athletic camps, Rep Stage, the Laurel College, Project Access, special programs, the bookstore, food services, the Children's Learning Center, and athletic programs are included in these budgets.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020
EXPENDITURES
UNRESTRICTED AND AUXILIARY BUDGET
BY FUNCTION**



SOURCE AND USE OF FUNDS FOR THE UNRESTRICTED AND AUXILIARY FUNDS

**HOWARD COMMUNITY COLLEGE
SOURCE AND USE OF FUNDS
FISCAL YEAR 2020**

SOURCE OF FUNDS

		FY19 Budget				Requested Increase FY20 Budget	Percentage Increase Over FY19
1 *	Tuition - \$2 increase	\$ 29,056,400				\$ 341,154	1%
1 *	Tuition - Additional mandated increase of \$6 for both out-of-county and out-of-state students (over \$2)**					306,594	1%
2 *	Operating - Instructional and student fees	3,556,070				477,141	13%
3 *	Operating - County 2.45%	34,985,816				857,184	2%
4 *	Operating - State 6%	16,324,006				926,691	6%
4 *	Operating - State (reduction of one-time FY19 grant)					(154,734)	
5 *	Operating - Other income	565,186				328,814	58%
6 *	Operating - Unrestricted surplus	1,989,882				9,891	0%
7 *	Continuing education***	9,410,452				392,871	4%
8 *	Special funds	19,686,450				798,459	4%
9 *	Auxiliary funds	3,107,115				194,222	6%
	TOTAL SOURCE OF FUNDS	\$ 118,681,377				\$ 4,478,287	4%

APPLICATION OF FUNDS

			Core Work	Strategic Priorities	Cuts		
	PERSONNEL COSTS						
10 *	Performance increases and annualizing	\$ 43,037,505	\$ 1,312,312	\$ -	\$ -	\$ 1,312,312	3%
11 *	New positions****	-	-	126,988	-	126,988	0%
12 *	FICA and fringe benefits	13,257,040	342,941	-	-	342,941	3%
13 *	Adjunct faculty and hourly	10,788,187	223,922	342,954	(5,382)	561,494	5%
	SUBTOTAL PERSONNEL	\$ 67,082,732	\$ 1,879,175	\$ 469,942	\$ (5,382)	\$ 2,343,735	3%
	NON-PERSONNEL COSTS						
14 *	Contracted services	\$ 7,848,338	\$ 99,450	\$ 60,500	\$ (16,000)	\$ 143,950	2%
15 *	Supplies and materials	2,551,356	99,816	30,600	-	130,416	5%
16 *	Communications	665,220	-	-	(2,000)	(2,000)	0%
17 *	Professional development and special projects	1,146,942	8,000	-	-	8,000	1%
18 *	Utilities	2,930,430	-	-	(100,000)	(100,000)	-3%
19 *	Fixed costs	1,827,192	12,624	-	(20,000)	(7,376)	0%
20 *	Scholarships/waivers/discounts	1,944,998	86,858	499,865	-	586,723	30%
	Furniture/equipment/software/books	1,551,443	-	-	-	-	0%
	SUBTOTAL NON-PERSONNEL COSTS	\$ 20,465,919	\$ 306,748	\$ 590,965	\$ (138,000)	\$ 759,713	4%
	TOTAL OPERATING BUDGET (FUND 10) INCREASE	\$ 87,548,651	\$ 2,185,923	\$ 1,060,907	\$ (143,382)	\$ 3,103,448	4%
7 *	Continuing education fund	8,339,161	382,158	-	-	382,158	5%
8 *	Special funds	19,686,450	798,459	-	-	798,459	4%
	SUBTOTAL UNRESTRICTED FUND INCREASE	\$ 115,574,262	\$ 3,366,540	\$ 1,060,907	\$ (143,382)	\$ 4,284,065	4%
9 *	Auxiliary funds	3,107,115	194,222	-	-	194,222	6%
	TOTAL APPLICATION OF FUNDS	\$ 118,681,377	\$ 3,560,762	\$ 1,060,907	\$ (143,382)	\$ 4,478,287	4%

*Detailed explanations are on the following pages

**Percentage is based on \$29,056,400

***FY19 budget amount does not include the revenue reduction for the contribution to the operating fund

****Percentage is based on \$43,037,505

**HOWARD COMMUNITY COLLEGE
NOTES TO FISCAL YEAR 2020 SOURCE AND USE OF FUNDS
OF THE UNRESTRICTED AND AUXILIARY FUNDS**

1. Credit tuition – operating fund

A \$2 tuition increase is being proposed for all students in this budget; however, out-of-county and out-of-state student increases will be more. This increase will go into effect for the fall term of 2019. Operating revenue is anticipated to increase \$341,154 with this tuition increase. Currently, the in-county per credit hour rate is \$138 and would increase to \$140. A \$2 tuition increase generates a net \$316,674 after deductions for credit card fees, waivers, scholarships, and bad debt expense.

In accordance with state law requirements, out-of-county and out-of-state tuition will increase \$6 in addition to the \$2 in-county increase, for a total of \$8. Out-of-county is currently \$226 and would increase to \$234. Out-of-state tuition is \$276 and would increase to \$284. This mandated additional increase is projected to generate \$306,594 in additional tuition revenue.

Overall, enrollment is not expected to increase for FY20. It is anticipated that further declines in enrollment seen in previous years will be offset by the increased enrollment anticipated from the growth in dual enrollment due to new initiatives with the Howard County Public School System.

2. Instructional course fees and student fees – operating fund

Fee revenues are increasing \$477,141 in the FY20 budget. \$96,917 of this increase is related to instructional fees which are projected to increase primarily due to growth in online classes, as well as fee increases.

The following divisions had fee increases in their course offerings: English and world languages, arts and humanities, and business and computer systems. Dental and emergency medical technician departments within the health sciences division had increases as well. The cost of fees cover supplies, specialized materials and equipment, and contracted services required to run the courses. The increase in the program costs is what has warranted these increases.

The overall consolidated fee has been reallocated to increase the proportion allocated to the operating budget, this resulted in an increase of \$380,224 in the operating fund and a decrease in the plant fund.

3. County – operating fund

An 2.45 percent increase for the operating budget is being proposed by the County Executive reflecting an increase of \$857,184 over the FY19 funding level.

4. State – operating fund

Based on the governor's budget, the college should receive an increase of 5 percent, or \$996,630 over the FY19 budget. Part of the FY19 increase was a one-time grant of \$154,734 which was not renewed. Excluding the one-time grant the governor's budget shows an increase to the college of 6 percent or \$1,151,364. A portion of the state budget is allocated to the special and continuing education funds based on their FTE's. The state-funding is distributed in the budget as outlined below:

Description	FY19 Approved Budget	FY20 Proposed Budget	Change Amount	Percentage Change
Operating Budget	\$16,324,006	\$17,095,963	\$771,957	4.7%
Continuing Education	2,109,676	2,340,202	230,526	10.9%
Special funds	379,098	373,245	(5,853)	(1.5%)
TOTAL	\$18,812,780	\$19,809,410	\$996,630	5.2%

5. Other income – operating fund

Other income is increasing \$328,814 due primarily to the anticipated increase in interest rates.

6. Unrestricted appropriation – operating fund

Funds required to balance the operating budget are projected to be \$1,999,773. A slight increase of \$9,891 over than the FY19 budget. These funds will be taken from continuing education's fund balance if surplus funds are not available at year-end.

7. Continuing education fund

The continuing education division's revenue is projected to increase four percent, or \$392,871. As noted under the state revenue above, this division will get an additional \$230,526, which is included in this increase. Areas that are experiencing growth include nursing and allied health programs, childcare programs, and the Kids on Campus program. Expenses are projected to increase five percent in relation to the expected higher enrollments in this division.

Support to the operating fund from this division will be increased by one percent, or \$10,713 and totals \$1,082,004 in the FY20 budget year.

8. Special funds

This fund is primarily a self-supporting area of the budget and represents a pass-through of funds. It also serves as a contingency fund for unanticipated enrollment growth. Anticipated revenues and expenses in this area of the budget have increased four percent, or \$798,459.

The increase in the special funds can be contributed to the international education program budgets increasing for programs that are planning to run in FY20 that did not run in the prior year and project access costs. In addition, some smaller increases occurred in other funds due to growth and special one-time events.

The following receive support from the operating budget: The Music Institute, Rep Stage, Project Access, the art gallery, the Early College program, legal fees, STEM scholarships, special one-time events, as well as special one-time scholarships.

9. Auxiliary funds

The auxiliary fund consists of the bookstore, food services, the Children's Learning Center, and student athletic programs. The FY20 budget increased six percent in revenue and expenses. Bookstore revenues and expenses are anticipated to increase marginally over the prior year with a decrease in net income of \$14,033. The decrease is due to national trends with increasing sales in open educational resources and rented materials, which save the student costs but result in less profit to the bookstore.

Expenses associated with the food services operation are expected to increase \$45,115 over the prior year. Revenue in this area is expected to increase \$7,116. Therefore; the college subsidy is expected to increase \$37,999 which would bring the college subsidy for the food service operation to \$536,556 for the year. The subsidy is made up of two areas, the auxiliary administrative area, where the subsidy is decreasing \$42,001, and the food service contract, where the subsidy is expected to increase \$80,000. Costs are increasing in the food service area due to flattening enrollment, as well as renovations occurring in the secondary Simply to Go location. Once renovations are complete and Simply to Go is once again operating at full capacity, net income is expected to improve.

The student athletic programs budget increased eight percent. These programs are supported by a portion of the student government consolidated fee and some miscellaneous program income.

The Children's Learning Center (CLC) enrollment is anticipated to grow three percent next year. Tuition rates for all community members at the center will increase three percent over the current year. Rates for current HCC students will remain flat in an effort to continue to provide current college students a discounted rate. Additional costs are primarily associated with salary and benefits increases. The CLC continues to receive support from the operating fund or unrestricted fund balance of \$363,265 in order to balance its budget; a decrease from the prior year of \$25,011.

10. Performance increases and annualizing

This request represents a four and one tenth percent salary merit pool for employees, totaling \$1,848,746. An increase for faculty promotions of \$97,962 earned during FY19 are also included. These increases are offset by an increased to budgeted attrition of \$80,000 and an annualizing adjustment of \$554,396 after resetting salaries due to personnel changes.

11. New positions

The amount of \$126,988 is designated in the budget to fund one faculty position and an increase of one staff position from part time to full time status. These positions are necessary to meet specific strategic goals. Details are outlined in the position section of the budget book. Please note that the cost for the cyber faculty position, the English office associate, disability support services counselor, as well as the international student advisor, are being covered by reallocating funds from other areas within those departments. In addition, the senior systems engineer position was eliminated and the savings from this position are being used to pay for additional contracted services.

12. FICA and fringe benefits

The college is anticipating a four percent increase in health care costs beginning in January 2020. This is the percentage increase received for 2019 and it is believed the increased costs will continue. Salary-related benefits, included in this figure, are budgeted to increase in relationship to the merit increase and some benefits, such as tuition remission, have maintained level funding.

13. Adjunct faculty and hourly

Based on a recommendation from the salary and benefits committee, a tiered per teaching hour increase included in this budget for adjunct faculty requires \$297,152. The tiered increase represents a four-percent increase for levels I and II and a three-percent increase for level III. This increase is being requested in order to attract highly qualified adjunct faculty. Competition for faculty from other area colleges has made it difficult to fill adjunct teaching needs in some divisions. Funds to bring several ten month faculty to twelve month requires \$30,767. In addition \$45,213 is included to increase lab faculty pay across divisions.

Funds needed for hourly support due to increased workload and to support strategic and core work initiatives requires \$67,336, and is included. A four and one tenth percent increase for hourly employees who may be eligible for merit increases, totals \$88,213, and is also included. In addition, an increase of \$38,195 is need to meet the new minimum wage requirements. Cuts to this area totaled \$5,382.

14. Contracted services

There is an overall net increase of \$143,950 for contracted services in the FY20 budget. Various service contract costs are also increasing, primarily related to hosting the college's administrative information systems, the public safety contract, and service contracts. Costs associated with the tuition increase for credit card fees is also included here.

15. Supplies and Materials

The increase in this area of the budget is primarily related to the pass-through instructional costs associated with the fee increases discussed in no. 2 above. In addition, new testing supplies for the test center, and facilities supplies are included in the budget.

16. Communications

Savings of \$2,000 in this area was cut from the budget.

17. Professional Development and dues and subscriptions

Professional development funds have been increased in the FY20 budget for college wide trainings as well as trainings in the diversity area for outside speaker engagements.

18. Utilities

The reduction in utilities is a result of savings seen in this area of the budget.

19. Fixed costs

The reduction in fixed costs is primarily due to the decrease in property and liability insurance. This savings is offset by costs associated with the \$2 tuition increase for bad debts that is included here.

20. Scholarships, waivers, and discounts

As noted under tuition above, discounts will be included as an expense in this category of the budget and are anticipated to increase \$586,723. The majority of this expense is related to dual enrollment discounts associated with the Jump Start partnership with the Howard County Public School System. State mandated waivers that relate to the \$2 tuition increase are also included in this category.

It should be noted that various reallocations within the existing budget were done to redistribute funds prior to making requests for new funding.

NEW POSITIONS

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020
NEW OPERATING POSITIONS**

New Position Requests	Full-Time Equivalent	Total New Cost
Cyber faculty*	1.00	\$ -
Faculty (to be assigned in new year)	1.00	82,281
English office associate III*	1.00	-
Internships and co-op manager (PT to FT)	0.50	44,707
Disability support services counselor*	0.13	-
International student advisor*	0.17	-
Senior systems engineer**	(1.00)	-
Total operating positions	2.80	\$ 126,988

*All of the required funding was covered by the department through a reallocation of funds.

**Position was eliminated as services were outsourced through a vendor.

UNRESTRICTED AND RESTRICTED FUNDS

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY FUNDS
FISCAL YEAR 2020**

	OPERATING		CONTINUING EDUCATION		SPECIAL		TOTAL	
	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20
SOURCE OF FUNDS								
Tuition and Fees								
Summer	\$ 2,836,800	\$ 2,900,039	\$ -	\$ -	\$ 219,000	\$ 204,000	\$ 3,055,800	\$ 3,104,039
Fall	13,218,200	13,512,871	10,467	14,250	1,783,979	1,783,979	15,012,646	15,311,100
Intersession	963,400	984,877	-	-	-	-	963,400	984,877
Spring	12,038,000	12,306,361	10,467	14,250	2,060,000	2,075,000	14,108,467	14,395,611
Noncredit	-	-	4,651,449	4,877,435	136,000	136,000	4,787,449	5,013,435
Fees	3,556,070	4,033,211	1,998,950	2,040,797	1,056,257	1,040,286	6,611,277	7,114,294
SUBTOTAL - Tuition and Fees	\$ 32,612,470	\$ 33,737,359	\$ 6,671,333	\$ 6,946,732	\$ 5,255,236	\$ 5,239,265	\$ 44,539,039	\$ 45,923,356
Governmental								
Local (Howard County)	\$ 34,985,816	\$ 35,843,000	\$ -	\$ -	\$ -	\$ -	\$ 34,985,816	\$ 35,843,000
State of Maryland	16,324,006	17,095,963	2,109,676	2,340,202	379,098	373,245	18,812,780	19,809,410
Federal	-	-	-	-	-	-	-	-
Other	565,186	894,000	295,658	288,699	3,627,032	3,810,285	4,487,876	4,992,984
Continuing education contribution	1,071,291	1,082,004	(1,071,291)	(1,082,004)	-	-	-	-
Unrestricted Appropriation	1,989,882	1,999,773	333,785	227,690	10,425,084	11,062,114	12,748,751	13,289,577
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 55,936,181	\$ 57,914,740	\$ 1,667,828	\$ 1,774,587	\$ 14,431,214	\$ 15,245,644	\$ 72,035,223	\$ 74,934,971
AUXILIARY REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 3,107,115	\$ 3,301,337	\$ 3,107,115	\$ 3,301,337
TOTAL	\$ 88,548,651	\$ 91,652,099	\$ 8,339,161	\$ 8,721,319	\$ 22,793,565	\$ 23,786,246	\$ 119,681,377	\$ 124,159,664
USE OF FUNDS								
Instruction	\$ 37,109,627	\$ 38,820,927	\$ 7,496,262	\$ 7,926,320	\$ 7,090,088	\$ 6,905,102	\$ 51,695,977	\$ 53,652,349
Public Service	691,298	701,868	-	-	202,500	212,500	893,798	914,368
Academic Support	10,957,893	11,158,755	-	-	2,909,554	2,985,484	13,867,447	14,144,239
Student Services	8,275,481	8,555,199	-	-	3,152,454	3,145,954	11,427,935	11,701,153
Facilities	13,893,586	13,797,787	-	-	2,687,413	2,762,413	16,580,999	16,560,200
Institutional Support	14,675,768	14,990,618	-	-	2,991,441	3,320,456	17,667,209	18,311,074
Scholarships/Waivers/Discounts	1,944,998	2,626,945	842,899	794,999	653,000	1,153,000	3,440,897	4,574,944
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 88,548,651	\$ 91,652,099	\$ 8,339,161	\$ 8,721,319	\$ 19,686,450	\$ 20,484,909	\$ 116,574,262	\$ 120,858,327
AUXILIARY EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 3,107,115	\$ 3,301,337	\$ 3,107,115	\$ 3,301,337
TOTAL	\$ 88,548,651	\$ 91,652,099	\$ 8,339,161	\$ 8,721,319	\$ 22,793,565	\$ 23,786,246	\$ 119,681,377	\$ 124,159,664
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY BUDGET **
FISCAL YEAR 2020**

	Actual* FY18	Approved Budget FY19	Requested Budget FY20
SOURCE OF FUNDS			
Tuition and Fees			
Summer	\$ 2,929,974	\$ 3,055,800	\$ 3,104,039
Fall	13,508,291	15,012,646	15,311,100
Intersession	923,700	963,400	984,877
Spring	12,035,607	14,108,467	14,395,611
Noncredit	3,857,242	4,787,449	5,013,435
Fees	6,510,283	6,611,277	7,114,294
SUBTOTAL - Tuition and Fees	\$ 39,765,097	\$ 44,539,039	\$ 45,923,356
Governmental			
Local (Howard County)	\$ 33,965,130	\$ 34,985,816	\$ 35,843,000
State of Maryland	17,980,225	18,812,780	19,809,410
Federal	-	-	-
Other	5,389,111	4,487,876	4,992,984
Unrestricted Appropriation	-	12,748,751	13,289,577
Contingency	-	1,000,000	1,000,000
SUBTOTAL	\$ 57,334,466	\$ 72,035,223	\$ 74,934,971
AUXILIARY FUNDS	\$ 2,736,389	\$ 3,107,115	\$ 3,301,337
TOTAL	\$ 99,835,952	\$ 119,681,377	\$ 124,159,664
USE OF FUNDS			
Instruction	\$ 47,487,476	\$ 51,695,977	\$ 53,652,349
Public Service	655,227	893,798	914,368
Academic Support	6,143,617	13,867,447	14,144,239
Student Services	10,555,943	11,427,935	11,701,153
Facilities	12,044,221	16,580,999	16,560,200
Institutional Support	17,023,775	17,667,209	18,311,074
Scholarships/Waivers/Discounts***	2,086,773	3,440,897	4,574,944
Contingency	-	1,000,000	1,000,000
SUBTOTAL	\$ 95,997,032	\$ 116,574,262	\$ 120,858,327
AUXILIARY FUNDS	\$ 2,594,270	\$ 3,107,115	\$ 3,301,337
TOTAL	\$ 98,591,302	\$ 119,681,377	\$ 124,159,664
NET CHANGE IN FUND BALANCE****	\$ 1,244,650	\$ -	\$ -

*Source: June 2018 financial report to the board.

**Includes all college funds except restricted, capital, and agency funds.

***Discounts were netted against tuition prior to the FY19 budget.

****Fund balance held to fund programs in FY19.

**HOWARD COMMUNITY COLLEGE
RESTRICTED BUDGET
FISCAL YEAR 2020**

	Actual FY18*	Approved Budget FY19	Requested Budget FY20
SOURCE OF FUNDS			
Tuition and Fees			
Summer	\$ -	\$ -	\$ -
Fall	-	-	-
Intersession	-	-	-
Spring	-	-	-
Noncredit	-	-	-
Fees	-	-	-
SUBTOTAL - Tuition and Fees	\$ -	\$ -	\$ -
Governmental			
Local (Howard County)	\$ 284,572	\$ 323,000	\$ 400,000
State of Maryland	1,689,326	3,200,000	4,920,000
Federal	20,876,975	30,727,000	30,750,000
Other	246,308	1,820,000	1,250,000
Unrestricted Appropriation	-	-	-
SUBTOTAL	\$ 23,097,181	\$ 36,070,000	\$ 37,320,000
TOTAL	\$ 23,097,181	\$ 36,070,000	\$ 37,320,000

USE OF FUNDS

Instruction	\$ 2,148,022	\$ 5,000,000	\$ 4,600,000
Public Service	163,181	320,000	320,000
Academic Support	265,020	750,000	750,000
Student Services	347,450	1,100,000	1,200,000
Facilities	-	250,000	250,000
Institutional Support	-	150,000	150,000
Scholarships/Waivers/Discounts**	20,326,650	28,300,000	29,900,000
Auxiliary	56,804	200,000	150,000
TOTAL	\$ 23,307,127	\$ 36,070,000	\$ 37,320,000

*Source: June 2018 financial report to the board.

**HOWARD COMMUNITY COLLEGE
COMBINED CURRENT UNRESTRICTED, RESTRICTED, AND AUXILIARY FUNDS
FISCAL YEAR 2020**

	UNRESTRICTED		RESTRICTED		TOTAL	
	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20
SOURCE OF FUNDS						
Tuition and Fees						
Summer	\$ 3,055,800	\$ 3,104,039	\$ -	\$ -	\$ 3,055,800	\$ 3,104,039
Fall	15,012,646	15,311,100	-	-	15,012,646	15,311,100
Intersession	963,400	984,877	-	-	963,400	984,877
Spring	14,108,467	14,395,611	-	-	14,108,467	14,395,611
Noncredit	4,787,449	5,013,435	-	-	4,787,449	5,013,435
Fees	6,611,277	7,114,294	-	-	6,611,277	7,114,294
SUBTOTAL - Tuition and Fees	\$ 44,539,039	\$ 45,923,356	\$ -	\$ -	\$ 44,539,039	\$ 45,923,356
Governmental						
Local (Howard County)	\$ 34,985,816	\$ 35,843,000	\$ 323,000	\$ 400,000	\$ 35,308,816	\$ 36,243,000
State of Maryland	18,812,780	19,809,410	3,200,000	4,920,000	22,012,780	24,729,410
Federal	-	-	30,727,000	30,750,000	30,727,000	30,750,000
Other	4,487,876	4,992,984	1,820,000	1,250,000	6,307,876	6,242,984
Unrestricted Appropriation	12,748,751	13,289,577	-	-	12,748,751	13,289,577
Contingency	1,000,000	1,000,000	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 72,035,223	\$ 74,934,971	\$ 36,070,000	\$ 37,320,000	\$ 108,105,223	\$ 112,254,971
AUXILIARY FUNDS	\$ 3,107,115	\$ 3,301,337	\$ -	\$ -	\$ 3,107,115	\$ 3,301,337
TOTAL	\$ 119,681,377	\$ 124,159,664	\$ 36,070,000	\$ 37,320,000	\$ 155,751,377	\$ 161,479,664
USE OF FUNDS						
Instruction	\$ 51,695,977	\$ 53,652,349	\$ 5,000,000	\$ 4,600,000	\$ 56,695,977	\$ 58,252,349
Public Service	893,798	914,368	320,000	320,000	1,213,798	1,234,368
Academic Support	13,867,447	14,144,239	750,000	750,000	14,617,447	14,894,239
Student Services	11,427,935	11,701,153	1,100,000	1,200,000	12,527,935	12,901,153
Facilities	16,580,999	16,560,200	250,000	250,000	16,830,999	16,810,200
Institutional Support	17,667,209	18,311,074	150,000	150,000	17,817,209	18,461,074
Scholarships/Waivers/Discounts	3,440,897	4,574,944	28,300,000	29,900,000	31,740,897	34,474,944
Contingency	1,000,000	1,000,000	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 116,574,262	\$ 120,858,327	\$ 35,870,000	\$ 37,170,000	\$ 152,444,262	\$ 158,028,327
AUXILIARY FUNDS	\$ 3,107,115	\$ 3,301,337	\$ 200,000	\$ 150,000	\$ 3,307,115	\$ 3,451,337
TOTAL	\$ 119,681,377	\$ 124,159,664	\$ 36,070,000	\$ 37,320,000	\$ 155,751,377	\$ 161,479,664
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
COMBINED ALL FUNDS
FISCAL YEAR 2020**

	UNRESTRICTED, RESTRICTED & AUXILIARY		PLANT FUND		COUNTY DEBT & OPEB		STUDENT ACTIVITY FUND		TOTAL COUNTY RESOLUTION	
	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20	Approved Budget FY19	Requested Budget FY20
SOURCE OF FUNDS										
Tuition and Fees										
Summer	\$ 3,055,800	\$ 3,104,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,055,800	\$ 3,104,039
Fall	15,012,646	15,311,100	-	-	-	-	-	-	15,012,646	15,311,100
Intersession	963,400	984,877	-	-	-	-	-	-	963,400	984,877
Spring	14,108,467	14,395,611	-	-	-	-	-	-	14,108,467	14,395,611
Noncredit	4,787,449	5,013,435	-	-	-	-	-	-	4,787,449	5,013,435
Fees	6,611,277	7,114,294	2,306,430	1,924,888	-	-	336,976	237,430	9,254,683	9,276,612
SUBTOTAL - Tuition and Fees	\$ 44,539,039	\$ 45,923,356	\$ 2,306,430	\$ 1,924,888	\$ -	\$ -	\$ 336,976	\$ 237,430	\$ 47,182,445	\$ 48,085,674
Governmental										
Local (Howard County)	\$ 35,308,816	\$ 36,243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,308,816	\$ 36,243,000
State of Maryland	22,012,780	24,729,410	-	-	-	-	-	-	22,012,780	24,729,410
Federal	30,727,000	30,750,000	-	-	-	-	-	-	30,727,000	30,750,000
Other	6,307,876	6,242,984	-	-	-	-	49,197	85,704	6,357,073	6,328,688
Unrestricted Appropriation	12,748,751	13,289,577	3,000,000	3,000,000	-	-	522,314	528,557	16,271,065	16,818,134
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 108,105,223	\$ 112,254,971	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 571,511	\$ 614,261	\$ 111,676,734	\$ 115,869,232
AUXILIARY FUNDS	\$ 3,107,115	\$ 3,301,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,107,115	\$ 3,301,337
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 9,203,142	\$ 10,278,200	\$ -	\$ -	\$ 9,203,142	\$ 10,278,200
OPEB	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ 392,084	\$ -	\$ -	\$ 511,000	\$ 392,084
TOTAL	\$ 155,751,377	\$ 161,479,664	\$ 5,306,430	\$ 4,924,888	\$ 9,714,142	\$ 10,670,284	\$ 908,487	\$ 851,691	\$ 171,680,436	\$ 177,926,527
USE OF FUNDS										
Instruction	\$ 56,695,977	\$ 58,252,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,695,977	\$ 58,252,349
Public Service	1,213,798	1,234,368	-	-	-	-	-	-	1,213,798	1,234,368
Academic Support	14,617,447	14,894,239	-	-	-	-	-	-	14,617,447	14,894,239
Student Services	12,527,935	12,901,153	-	-	-	-	-	-	12,527,935	12,901,153
Facilities	16,830,999	16,810,200	4,207,160	3,625,288	-	-	-	-	21,038,159	20,435,488
Institutional Support	17,817,209	18,461,074	-	-	-	-	-	-	17,817,209	18,461,074
Scholarships/Waivers/Discounts	31,740,897	34,474,944	-	-	-	-	-	-	31,740,897	34,474,944
Agency	-	-	-	-	-	-	908,487	851,691	908,487	851,691
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 152,444,262	\$ 158,028,327	\$ 4,207,160	\$ 3,625,288	\$ -	\$ -	\$ 908,487	\$ 851,691	\$ 157,559,909	\$ 162,505,306
AUXILIARY FUNDS	\$ 3,307,115	\$ 3,451,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,307,115	\$ 3,451,337
DEBT SERVICE	\$ -	\$ -	\$ 1,099,270	\$ 1,299,600	\$ 9,203,142	\$ 10,278,200	\$ -	\$ -	\$ 10,302,412	\$ 11,577,800
OPEB*	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ 392,084	\$ -	\$ -	\$ 511,000	\$ 392,084
TOTAL	\$ 155,751,377	\$ 161,479,664	\$ 5,306,430	\$ 4,924,888	\$ 9,714,142	\$ 10,670,284	\$ 908,487	\$ 851,691	\$ 171,680,436	\$ 177,926,527
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* The County OPEB amount for FY20 is unknown at this time. The county provides these figures for the final budget.

VARIANCES FOR UNRESTRICTED BUDGET

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2020
REQUEST BY FUNCTION**

	Actual* Expenditures FY18	Approved Budget FY19	Requested Budget FY20	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
Instruction	\$47,487,476	\$51,695,977	\$53,652,349	\$1,956,372	4%
Public Service	655,227	893,798	914,368	20,570	2%
Academic Support	6,143,617	13,867,447	14,144,239	276,792	2%
Student Services	10,555,943	11,427,935	11,701,153	273,218	2%
Facilities	12,044,221	16,580,999	16,560,200	(20,799)	0%
Institutional Support	17,023,775	17,667,209	18,311,074	643,865	4%
Scholarships/Waivers/Discounts/Contingency**	2,086,773	4,440,897	5,574,944	1,134,047	26%
TOTAL	\$95,997,032	\$116,574,262	\$120,858,327	\$4,284,065	4%

*Source: June 2018 financial report to the board.

** Discounts were netted against tuition prior to the FY19 budget.

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2020
FUNCTIONAL PERCENTAGES**

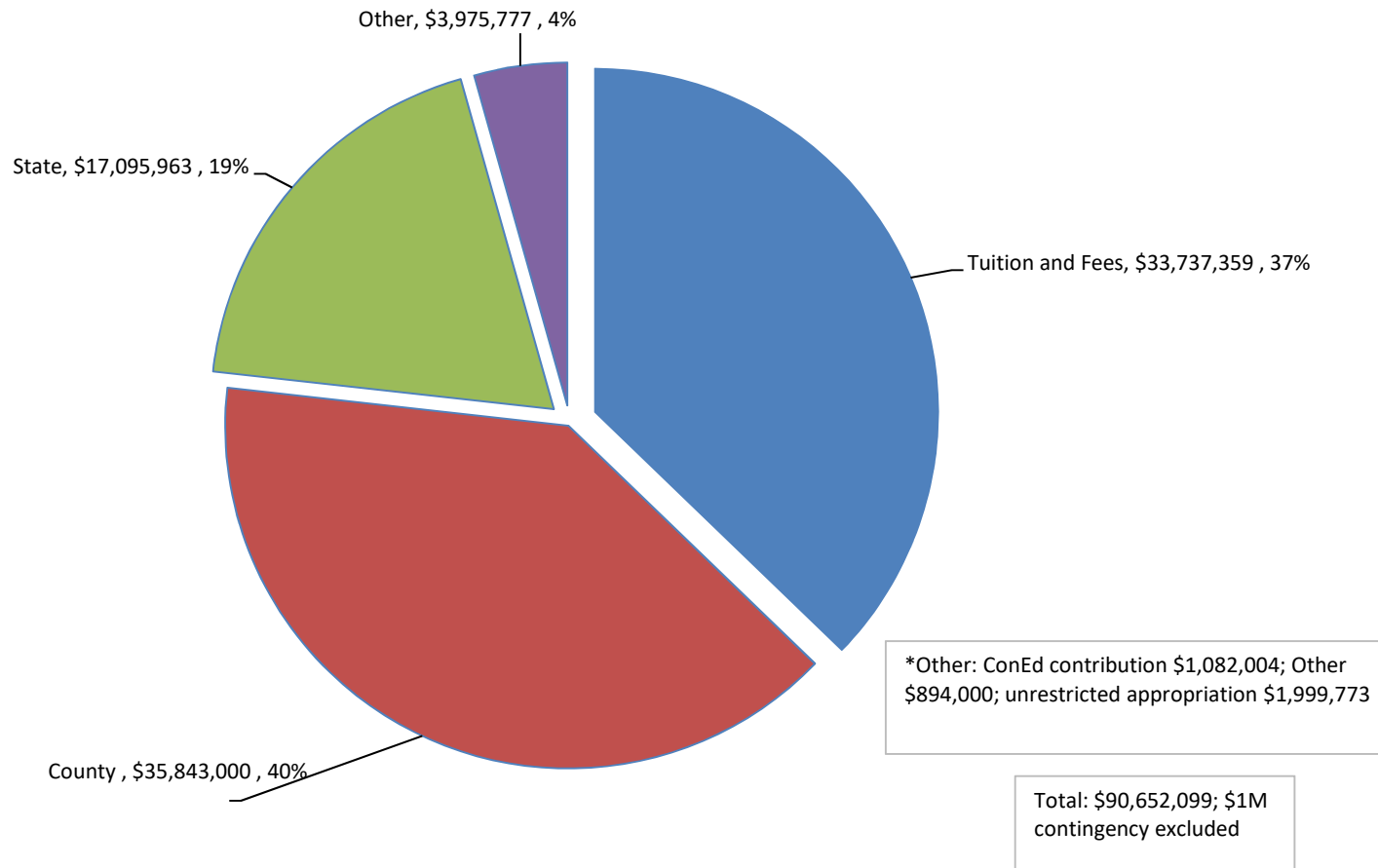
	Approved Budget FY19	Percent of Total FY19	Requested Budget FY20	Percent of Total FY20
Instruction	\$51,695,977	44%	\$53,652,349	43%
Public Service	893,798	1%	914,368	1%
Academic Support	13,867,447	12%	14,144,239	12%
Student Services	11,427,935	10%	11,701,153	10%
Facilities	16,580,999	14%	16,560,200	14%
Institutional Support	17,667,209	15%	18,311,074	15%
Scholarships/Waivers/Discounts/Contingency	4,440,897	4%	5,574,944	5%
TOTAL	\$116,574,262	100%	\$120,858,327	100%

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2020
PERCENTAGE OF TOTAL INCREASE**

	Approved Budget FY19	Requested Budget FY20	Dollar Increase	Percent of Total Increase
Instruction	\$51,695,977	\$53,652,349	\$1,956,372	46%
Public Service	893,798	914,368	20,570	0%
Academic Support	13,867,447	14,144,239	276,792	6%
Student Services	11,427,935	11,701,153	273,218	7%
Facilities	16,580,999	16,560,200	(20,799)	0%
Institutional Support	17,667,209	18,311,074	643,865	15%
Scholarships/Waivers/Discounts/Contingency	4,440,897	5,574,944	1,134,047	26%
TOTAL	\$116,574,262	\$120,858,327	\$4,284,065	100%

OPERATING BUDGET (FUND 10)

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020
SOURCES OF REVENUE
OPERATING BUDGET**



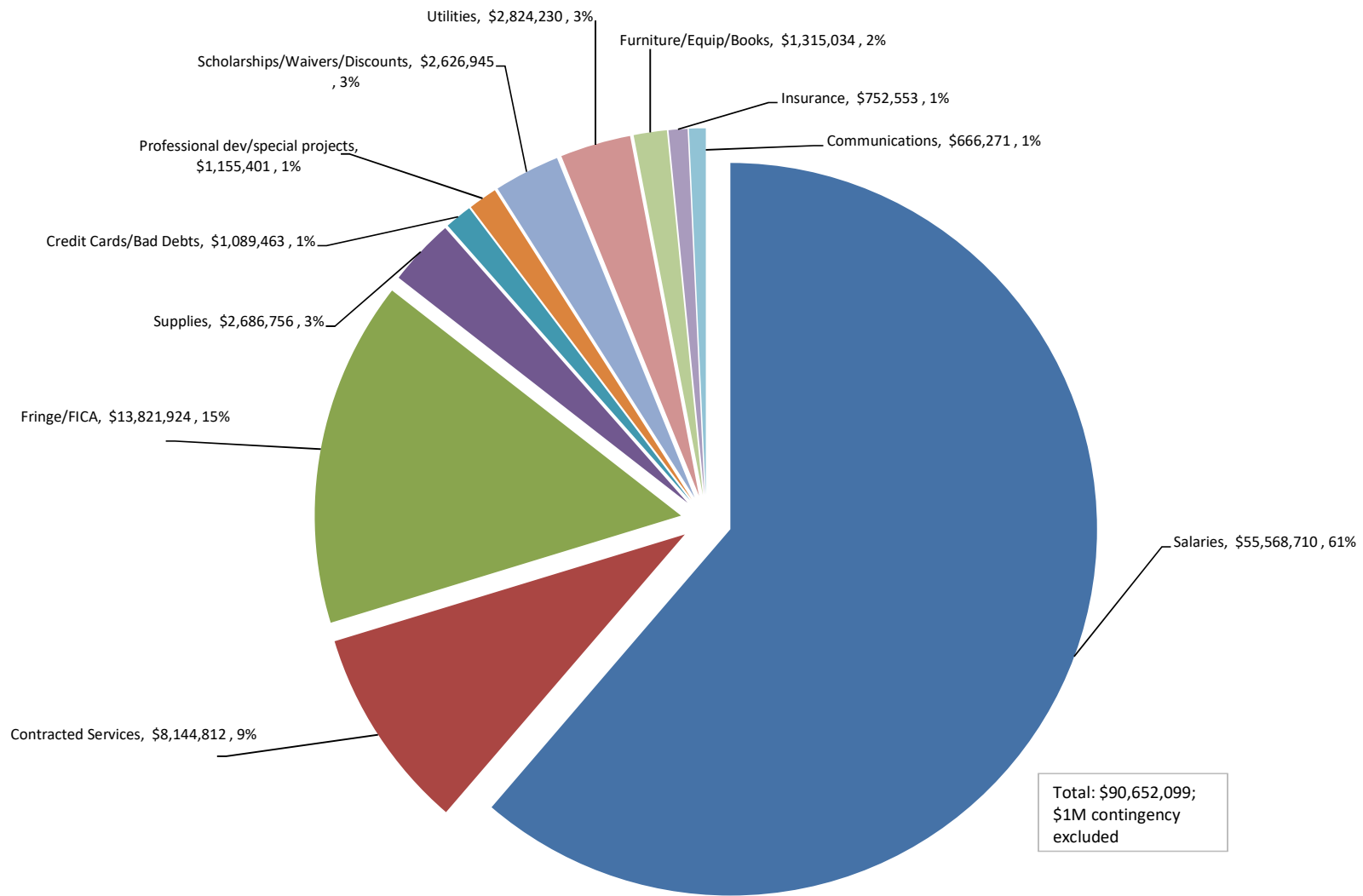
**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2020
REQUEST BY OBJECT**

	Actual* Expenditures FY18	Approved Budget FY19	Requested Budget FY20	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
F.T. Administrative	\$ 10,625,600	\$ 10,640,612	\$ 10,518,497	\$ (122,115)	-1%
F.T. Faculty	14,987,309	15,697,045	15,906,045	209,000	1%
F.T. Professional/Technical	10,478,527	11,953,101	13,008,910	1,055,809	9%
F.T. Support Staff	2,385,459	2,527,889	2,562,669	34,780	1%
P.T. Administrative	887,426	1,094,473	1,057,411	(37,062)	-3%
P.T. Faculty	7,287,640	7,823,096	8,283,210	460,114	6%
P.T. Professional/Technical	879,723	1,010,605	1,030,061	19,456	2%
P.T. Support Staff	87,683	113,780	113,732	(48)	0%
Hourly	2,394,968	2,903,496	3,026,580	123,084	4%
Student Assistance	6,896	61,595	61,595	-	0%
Total Salary and Wages	\$ 50,021,231	\$ 53,825,692	\$ 55,568,710	\$ 1,743,018	3%
Fringe Benefits	\$ 7,442,774	\$ 9,135,866	\$ 9,567,409	\$ 431,543	5%
F.I.C.A.	\$ 3,734,663	\$ 4,121,174	\$ 4,254,515	\$ 133,341	3%
Contracted Services	\$ 11,651,795	\$ 7,848,338	\$ 8,144,812	\$ 300,469	4%
Supplies and Materials	\$ 2,015,882	\$ 2,551,356	\$ 2,686,756	\$ 135,400	5%
Communications	\$ 428,486	\$ 665,220	\$ 666,271	\$ 1,051	0%
Prof. Dev./Special Projects	\$ 777,500	\$ 1,146,942	\$ 1,155,401	\$ 8,459	1%
Utilities	\$ 1,726,061	\$ 2,930,430	\$ 2,824,230	\$ (110,195)	-4%
Insurance	\$ 683,277	\$ 772,353	\$ 752,553	\$ (19,800)	-3%
Scholarships/Waivers/Discounts**	\$ 1,300,498	\$ 2,944,998	\$ 3,626,945	\$ 681,947	23%
Credit Card and Bad Debts	\$ 1,071,974	\$ 1,054,839	\$ 1,089,463	\$ 34,624	3%
Furniture/Equipment/Books	\$ 2,904,795	\$ 1,551,443	\$ 1,315,034	\$ (236,409)	-15%
Total	\$ 83,758,936	\$ 88,548,651	\$ 91,652,099	\$ 3,103,448	4%

*Source: June 2018 financial report to the board.

**Includes contingency of \$1,000,000; Discounts were netted against tuition prior to the FY19 budget.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET EXPENDITURES BY OBJECT

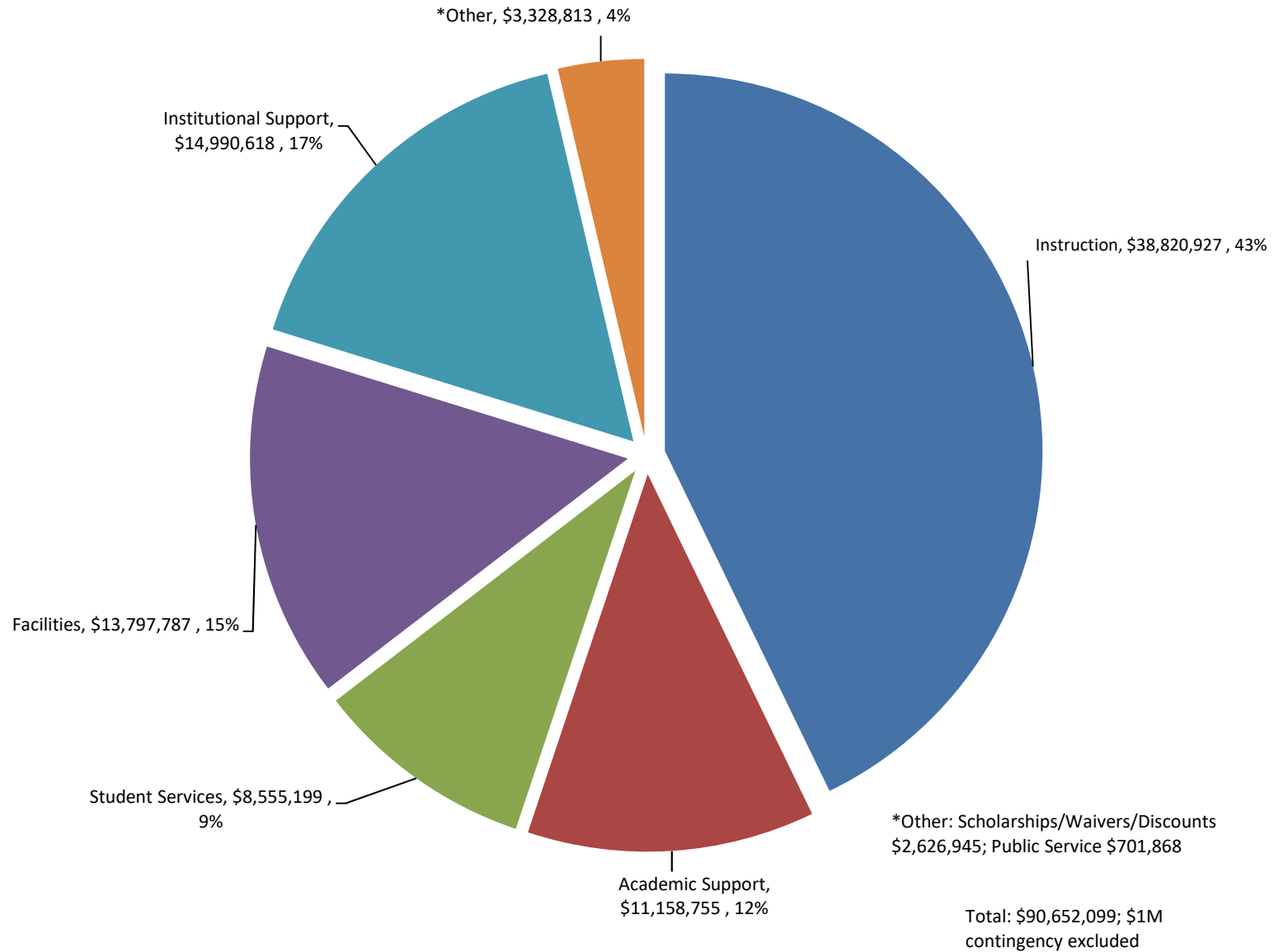


**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2020
REQUEST BY FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Facilities	Institutional Support	Scholarship	Total
F.T. Administrative	\$ 879,656	\$ 142,482	\$ 2,051,253	\$ 2,476,970	\$ 314,432	\$ 4,653,704	\$ -	\$ 10,518,497
F.T. Faculty	15,906,045	-	-	-	-	-	-	15,906,045
F.T. Professional/Technical	2,676,429	256,675	3,431,821	2,457,160	1,943,307	2,243,518	-	13,008,910
F.T. Support	55,039	-	373,087	3,702	2,057,235	73,606	-	2,562,669
P.T. Administrative	428,972	2,650	344,936	233,403	11,409	36,041	-	1,057,411
P.T. Faculty	8,173,545	-	106,665	-	-	3,000	-	8,283,210
P.T. Professional/Technical	165,496	-	341,684	303,749	100,908	118,224	-	1,030,061
P.T. Support	11,589	-	54,884	-	47,259	-	-	113,732
Hourly	866,306	64,563	934,936	788,670	180,787	191,318	-	3,026,580
Student Assistance	-	-	-	61,595	-	-	-	61,595
Total Salary and Wages	29,163,077	466,370	7,639,266	6,325,249	4,655,337	7,319,411	-	55,568,710
Fringe Benefits	3,876,557	111,578	1,073,938	1,029,181	1,679,351	1,796,804	-	9,567,409
F.I.C.A.	2,244,379	47,783	496,066	497,789	371,924	596,574	-	4,254,515
Contracted Services	1,224,299	43,809	1,080,692	277,313	2,986,689	2,532,010	-	8,144,812
Supplies and Materials	1,367,415	3,380	231,910	191,453	665,029	227,569	-	2,686,756
Communications	50,485	6,058	35,926	93,394	44,293	436,115	-	666,271
Prof. Dev./Special Projects	255,625	20,870	199,507	103,782	141,809	433,808	-	1,155,401
Utilities	-	-	-	-	2,824,230	-	-	2,824,230
Insurances	-	-	-	-	342,280	410,273	-	752,553
Scholarships/Waivers/Discounts*	-	-	-	-	-	-	3,626,945	3,626,945
Credit Card and Bad Debts	-	-	350	-	-	1,089,113	-	1,089,463
Furniture/Equipment/Books	639,090	2,020	401,100	37,038	86,845	148,941	-	1,315,034
Total	\$ 38,820,927	\$ 701,868	\$ 11,158,755	\$ 8,555,199	\$ 13,797,787	\$ 14,990,618	\$ 3,626,945	\$ 91,652,099

* Includes \$1,000,000 contingency

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET EXPENDITURES BY FUNCTION



FISCAL YEAR 2020 OPERATING BUDGET

Instruction Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	12.00	15.00	15.00
Faculty	202.00	202.00	204.00
Professional/Technical	35.59	34.59	34.59
Support	1.65	1.65	1.65
Total*	251.24	253.24	255.24
Salaries and Wages	\$31,744,664	\$33,697,582	\$35,284,013
Contracted Services	1,536,745	1,070,651	1,224,299
Supplies and Materials	877,279	1,289,343	1,367,415
Other Charges	193,261	320,343	306,110
Furniture/Equipment/Books	1,604,054	731,708	639,090
Total	\$35,956,003	\$37,109,627	\$38,820,927

Functional Description

The instruction function is responsible for the development of a broad variety of curricula and learning programs that emphasize quality and are responsive to student and community needs, the employment of competent faculty, as well as supplying materials and laboratory facilities to support instruction. Howard Community College provides high-quality instruction through the delivery of: (1) occupational (associate of applied science and certificate options) programs, which prepare students for employment at the semi-professional and professional levels; (2) transfer curricula, which articulate with degree programs at four-year institutions; (3) general studies and development programs, which ensure an appropriate level of competency in communications, computational, and human relations skills.

Highlights

Core Work

A salary merit pool of four and one tenth percent, a four percent increase in health benefits, and merit-related benefit increases are included in this budget. The budget also includes faculty promotions and increased funding for adjunct faculty payment structure. Additional supplies and contracted services in the health sciences area are also included.

Strategic

The budget includes one new faculty position to support strategic initiatives, as well as hourly funds in the dental hygiene area. Recommended by the salary and benefits committee and included in this budget is an increase for the adjunct faculty per credit hour rate.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET

Public Service Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	1.70	1.70	1.70
Professional/Technical	4.00	4.00	4.00
Support			
Total	5.70	5.70	5.70
Salaries and Wages	\$494,659	\$604,443	\$625,731
Contracted Services	61,739	45,527	43,809
Supplies and Materials	9,181	3,380	3,380
Other Charges	7,487	26,928	26,928
Furniture/Equipment/Books	4,354	11,020	2,020
Total	\$577,420	\$691,298	\$701,868

Functional Description

This function includes funds expended for activities that are established to provide non-instructional services beneficial to groups external to the institution. The function reflects HCC-TV and radio programming for the community.

Highlights

Core Work

A salary merit pool of four and one tenth percent, a four percent increase in health benefits, and merit-related increases are included in this budget.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET

Academic Support Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	26.30	25.30	25.30
Professional/Technical	56.93	58.43	58.56
Support	9.59	10.22	11.22
Total	92.82	93.95	95.08
Salaries and Wages	\$7,349,145	\$8,899,607	\$9,209,270
Contracted Services	1,486,347	1,166,316	1,080,692
Supplies and Materials	175,808	237,846	231,910
Other Charges	204,363	226,883	235,783
Furniture/Equipment/Books	577,190	427,241	401,100
Total	\$9,792,853	\$10,957,893	\$11,158,755

Functional Description

The academic support area includes funds expended primarily to provide support services for instruction. It incorporates the following areas: audiovisual, library, instructional telecommunications, faculty and instructional development, learning communities, as well as the academic administration department and student computer support.

Highlights

Core Work

A salary merit pool of four and one tenth percent, a four percent increase in health benefits, and merit-related benefit increases are included in this budget.

Strategic

This budget includes an increase in hourly funding for Howard P.R.I.D.E., and the admissions area.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET

Student Services Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	30.00	30.00	30.00
Professional/Technical	42.67	44.84	45.51
Support	1.10	0.10	0.10
Total	73.77	74.94	75.61
Salaries and Wages	\$7,266,805	\$7,577,989	\$7,852,219
Contracted Services	811,910	270,608	277,313
Supplies and Materials	188,790	160,853	191,453
Other Charges	119,350	193,431	197,176
Furniture/Equipment/Books	69,550	72,600	37,038
Total	\$8,456,405	\$8,275,481	\$8,555,199

Functional Description - Student Services

Student services assists students in reaching their educational and career-related goals, as well as providing opportunities for personal, social, and leadership development outside of the classroom. Functions include admissions, testing, student records, counseling, career development, job placement, registration, transfer articulation, financial aid services, orientation, veterans services, retention, student activities, curricular activities, Children's Learning Center support, and athletics/intramurals.

Highlights

Core Work

A salary merit pool of four and one tenth percent, a four percent increase in health benefits, and merit-related benefit increases are included in this budget. Also included are hourly funds for financial aid.

Strategic

This budget includes hourly funding for the admissions area, a new assessment testing tool for the test center, and an enhanced search engine tool for admissions. Also included in this budget is funding to bring the part-time internships and co-op manager from part-time to full-time.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET

Facilities Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	5.00	4.00	4.00
Professional/Technical	27.84	31.51	31.51
Support	65.50	63.50	63.50
Total	98.34	99.01	99.01
Salaries and Wages	\$5,889,922	\$6,732,781	\$6,706,612
Contracted Services	4,548,967	2,923,559	2,986,689
Supplies and Materials	563,666	631,021	665,029
Other Charges	2,128,669	3,449,292	3,352,612
Furniture/Equipment/Books	198,971	156,933	86,845
Total	\$13,330,195	\$13,893,586	\$13,797,787

Functional Description

Facilities are responsible for the operation, maintenance, and safety of buildings, grounds, and other physical facilities of the college. The major facilities departments are engineering/maintenance, environmental services, grounds, construction renovations, mailroom, central receiving, motor pool, and public safety.

Highlights

Core Work

A salary merit pool of four and one tenth percent, a four percent increase in health benefits, and merit-related benefit increases are included in this budget. Also included are supplies and repair costs in the facilities areas. An increase in contracted services related to public safety for merit is also included.

Strategic

This budget includes an increase in training for safety.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET

Institutional Support Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	50.00	49.00	48.00
Professional/Technical	43.66	45.26	45.26
Support	2.10	2.10	2.10
Total	95.76	96.36	95.36
Salaries and Wages	\$8,453,473	\$9,570,330	\$9,712,789
Contracted Services	3,206,087	2,371,677	2,532,010
Supplies and Materials	201,158	228,913	227,569
Other Charges	2,077,134	2,352,907	2,369,309
Furniture/Equipment/Books	450,676	151,941	148,941
Total	\$14,388,528	\$14,675,768	\$14,990,618

Functional Description

The institutional support function provides the executive and supporting administrative services to the college as a whole. This includes the board of trustees and the offices of the president and the vice presidents. It also includes the offices of human resources, public relations and marketing, development, administrative technology, finance, central printing, and planning, research, and organizational development, as well as computer network services and campus-wide telephone, legal, insurance, and auditing expenses.

Highlights

Core Work

A salary merit pool of four and one tenth percent, a four percent increase in health benefits, and merit-related benefit increases are included in this budget. Also included is an increase in professional development funding.

Strategic

This budget includes an increase in contracted services in the area of administrative information systems for Colleague hosting, as well as funding for electronic student outreach through texting and emailing students.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2020 OPERATING BUDGET

Scholarship Summary

	FY18 Actual	FY19 Budget	FY20 Budget
Personnel			
Administrative	0.00	0.00	0.00
Faculty	0.00	0.00	0.00
Professional/Technical	0.00	0.00	0.00
Support	0.00	0.00	0.00
Total	0.00	0.00	0.00
Budget			
Scholarships	\$737,699	\$689,098	\$777,734
Waivers	\$519,833	\$537,897	\$631,343
Discounts*		\$718,003	\$1,217,868
Contingency		\$1,000,000	\$1,000,000
Total	\$1,257,532	\$2,944,998	\$3,626,945

Functional Description

This function provides scholarships for tuition, fees, and books to students who otherwise would not be able to afford a college education. State-mandated waivers and approved discounts are budgeted as tuition income and as expense. The waiver and discount expense portion is in this function.

Highlights

Scholarships are needed to address the unmet need for students. The major increase in this area are discounts related to the anticipated growth in dual enrollment. \$499,865 of strategic costs for dual enrollment discounts are included in this area of the budget.

*Discounts were netted against tuition prior to the FY19 budget. In FY18 discounts totaled \$519,208.

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2020**

**POSITION REQUIREMENTS
FUND 10 ONLY (does not include continuing education and special funds)**

	Present Staff (Note)	New Positions	Total Positions
Instruction			
Administrative	15.00		15.00
Faculty	202.00	2.00	204.00
Professional/Technical	34.59		34.59
Support	1.65		1.65
Instruction - Total	253.24	2.00	255.24
Public Service			
Administrative	1.70		1.70
Professional/Technical	4.00		4.00
Public Service - Total	5.70	-	5.70
Academic Support			
Administrative	25.30		25.30
Professional/Technical	58.43	0.13	58.56
Support	10.22	1.00	11.22
Academic Support - Total	93.95	1.13	95.08
Student Services			
Administrative	30.00		30.00
Professional/Technical	44.84	0.67	45.51
Support	0.10		0.10
Student Services - Total	74.94	0.67	75.61
Facilities			
Administrative	4.00		4.00
Professional/Technical	31.51		31.51
Support	63.50		63.50
Facilities - Total	99.01	-	99.01
Institutional Support			
Administrative	49.00	(1.00)	48.00
Professional/Technical	45.26		45.26
Support	2.10		2.10
Institutional Support - Total	96.36	(1.00)	95.36
TOTAL PERSONNEL	623.20	2.80	626.00

NOTE: The fractional amounts normally represent positions that service several functions or are part-time.

DETAIL BY COST CENTER

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Instruction Summary

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items*
11300 (Mathematics)	\$2,748,714	\$2,964,907	\$2,921,505	(\$43,402)	Student success, completion, and lifelong learning 1.1,1.1A	17,550
11310 (Health)	455,838	466,201	460,573	(5,628)		
11350 (Health Science Division)	444,939	650,836	646,128	(4,708)		
11400 (Social Sciences)	2,537,051	2,518,285	2,524,904	6,619		
11401 (Behavioral Sciences)	18	5,000	4,000	(1,000)		
11402 (History and Economics)	2,157	5,000	4,000	(1,000)		
11406 (Teacher Education)	26,691	36,085	35,085	(1,000)		
11410 (English/World Languages)	311,646	456,674	530,696	74,022		
11415 (English)	1,867,498	1,888,151	1,888,151	-		
11416 (English as a Second Language)	599,948	532,039	532,039	-		
11423 (Social and Cultural Sciences)	2,181	5,000	4,000	(1,000)		
11430 (World Languages)	689,836	788,503	788,503	-		
11450 (Arts and Humanities)	220,284	331,691	301,008	(30,683)		
11451 (Visual Arts)	835,180	883,768	890,768	7,000		
11452 (Communication and Digital Arts)	745,983	644,491	644,491	-		
11453 (Dance)	234,394	232,856	233,056	200		
11454 (Fine Arts)	599,467	626,330	626,330	-		
11455 (Music)	767,399	799,481	799,481	-		
11456 (Theatre)	398,184	403,732	404,092	360		
11459 (Media)	-	8,500	8,500	-		
11600 (E-Learning)	304,532	456,607	487,228	30,621		
12100 (Nursing)	2,407,238	2,525,754	2,520,487	(5,267)		
12116 (Sonography)	317,154	310,092	308,079	(2,013)		
12118 (Radiologic Technology)	276,366	310,882	306,166	(4,716)		
12120 (Emergency Med. Technology Program)	353,808	352,220	355,402	3,182		
12123 (Medical Technical)	313,734	313,319	329,107	15,788		
12125 (Physical Therapist Assistant)	300,687	307,989	303,332	(4,657)		
12127 (Dental Hygiene)	532,799	487,839	504,790	16,951		
12150 (Cardiovascular Programs)	244,128	262,436	259,436	(3,000)		
12200 (Business and Computers)	3,264,615	3,555,223	3,608,928	53,705		
12250 (Science and Technology Programs)	3,442,592	4,005,198	4,081,145	75,947		
12256 (Engineering and Technology)	74,649	67,815	67,815	-		
12257 (Physical Science)	116,411	86,519	86,519	-		
12258 (Life Science)	207,573	201,507	201,507	-		
12280 (Cooperative Education)	11,275	12,088	12,088	-		
13200 (Learning Assistance Center)	707,101	767,776	766,195	(1,581)		
13550 (International Education)	122,317	186,197	186,197	-		
44020 (Student Computer Support)	1,616,494	1,655,425	1,673,425	18,000		
44030 (Student Labs)	322,535	357,861	351,451	(6,410)		
47003 (Instructional Teaching and Learning)	115,738	254,224	282,294	28,070		
99970 (Functional Merit, Benefits, and Chargebacks)	5,706,574	5,976,363	6,822,311	845,948	Benefits associated with strategic priorities	42,240
99990 (Institutional Allocation; Furniture and Equipment)	1,710,157	92,105	162,355	70,250	Organizational excellence 2.2,2.2A and 2.3,2.3B	338,532
99980 (VP Allocations)	116	316,658	897,360	580,702		
Total	\$ 35,956,001	\$ 37,109,627	\$ 38,820,927	\$ 1,711,300	Total for Strategic Priorities	\$ 398,322

*Benefits associated with strategic priorities are included in the functional merit, benefits, and chargebacks account.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Public Service Summary

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items
33250 (Cable Studio)	\$ 431,811	\$ 446,423	\$ 446,423	\$ -		\$ -
33254 (Radio Station)	18,847	70,561	70,561	-		
99970 (Functional Merit, Benefits, and Chargebacks)	101,314	156,096	177,384	21,288		
99990 (Institutional Allocation; Furniture and Equipment)	25,449	18,218	7,500	(10,718)		
Total	\$ 577,421	\$ 691,298	\$ 701,868	\$ 10,570	Total for Strategic Priorities	\$ -

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Academic Support

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items
33400 (Horowitz Center)	\$415,451	\$417,388	\$417,388	\$0	Student success, completion, and lifelong learning 1.3,1.3B	10,000
33500 (Arts Collective)	131,077	133,966	133,966	-		
33800 (Theatre Support)	110,945	48,493	48,493	-		
41001 (Library Services)	810,009	1,002,024	996,978	(5,046)		
41002 (Teaching and Learning Services)	260,198	267,817	267,817	-		
43100 (Audiovisual Services)	496,610	404,151	404,151	-		
43200 (Video Services)	90,260	90,316	90,316	-		
43300 (Instructional Technology)	179,448	185,392	188,857	3,465		
44004 (Web Enterprise Network)	456,178	547,986	546,996	(990)		
44010 (User Computer Services)	659,739	684,852	684,852	-		
46000 (Academic Affairs)	435,887	287,549	287,549	-		
46100 (Social Sciences Support)	134,293	148,579	151,804	3,225		
46200 (SET Division Office)	148,146	150,500	150,500	-		
46300 (Mathematics support)	146,218	168,481	165,909	(2,572)		
46400 (Evening Support Services)	-	1,325	1,325	-		
46500 (Advising [Academic and Transfer])	781,699	874,003	866,963	(7,040)		
46502 (Academic Standing-Enrollment Services)	35,144	30,806	30,806	-		
46600 (Welcome and Telephone Advising)	195,626	228,652	228,652	-		
46700 (Office Support/Duncan Hall)	178,500	207,094	220,943	13,849		
46800 (Arts and Humanities Division office)	146,063	164,331	164,331	-		
46900 (Health Science Division Office)	211,288	223,470	223,470	-		
47000 (Faculty Development)	78,353	190,187	190,187	-		
47500 (Faculty Learning Communities)	22,898	17,954	17,954	-		
47600 (Honors)	28,912	31,497	27,457	(4,040)		
47601 (Schoenbrodt Honors)	-	4,000	4,000	-		
47602 (Phi Theta Kappa)	-	500	500	-		
47603 (Rouse Scholars)	127,305	134,637	136,213	1,576		
47604 (Academic Enrichment Integrative Learning)	27,439	19,750	23,750	4,000		
47605 (Howard P.R.I.D.E.)	177,264	245,617	255,617	10,000		
47606 (Ambiciones)	-	45,701	45,701	-		
47607 (Disability Support Services)	285,284	529,668	553,803	24,135		
47608 (Career Links)	202,640	153,047	153,047	-		
47609 (Early College Program)	13,527	72,345	99,941	27,596		
48000 (Outcome Assessments)	225,442	249,951	249,951	-		
48500 (Instructional Direction)	139,886	260,883	251,087	(9,796)		
48501 (Silas Craft)	249,368	215,233	215,533	300		
48502 (Program Development)	2,200	11,463	11,463	-		
99970 (Functional Merit, Benefits, and Chargebacks)	1,399,060	2,320,096	2,564,061	243,965	Benefits associated with strategic priorities	765
99990 (Institutional Allocation; Furniture and Equipment)	790,497	131,765	30,000	(101,765)		
99980 (VP Allocations)	-	56,424	56,424	-		
Total	\$ 9,792,854	\$ 10,957,893	\$11,158,755	\$ 200,862	Total for Strategic Priorities	\$ 10,765

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Student Services

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items*
51000 (Student Services)	\$ 484,848	\$ 356,596	\$ 357,785	\$ 1,189		
51100 (Enrollment Services)	123,679	128,290	128,290	-		
51200 (Student Ambassador Program)	7,886	9,237	9,237	-		
52000 (Student Activities)	2,370	2,773	2,773	-		
52001 (Rep Stage Administration)	176,870	246,745	246,745	-		
52100 (Athletic and Fitness Facilities)	444,216	437,272	443,011	5,739		
52102 (Pool Guards)	97,593	100,023	100,023	-		
52210 (Service Learning)	159,526	165,713	165,713	-		
52211 (Service Learning Trips)	9,949	13,350	13,350	-		
52300 (SGA Support)	326,772	332,517	332,517	-		
53000 (Career Services)	557,548	565,795	585,058	19,263	Building and sustaining partnerships 3.2,3.2D	27,596
53050 (Peer Leaders)	6,606	19,196	19,196	-		
53100 (Test Center)	472,254	455,154	485,754	30,600	Student success, completion, and lifelong learning 1.2,1.2B	30,600
53220 (Student Development)	142,449	143,723	143,723	-		
53300 (Student Judicial Affairs)	4,088	5,000	5,000	-		
53400 (Step UP)	73,357	78,112	78,112	-		
53500 (Retention)	230,339	232,422	231,443	(979)		
53556 (Academic Standing-Student Development)	29,172	28,208	28,208	-		
54000 (Financial Aid Services)	1,130,007	1,195,152	1,215,152	20,000		
55000 (Admissions)	794,738	909,748	931,748	22,000	Building and sustaining partnerships 3.2,3.2A	22,000
55001 (Admissions and Advising Workgroup)	441,679	489,036	489,036	-		
56000 (Records, Registration, and Veterans Affairs)	651,742	698,672	699,392	720		
99970 (Functional Merit, Benefits, and Chargebacks)	1,645,833	1,605,421	1,817,719	212,298	Benefits associated with strategic priorities	18,259
99990 (Institutional Allocation; Furniture and Equipment)	442,884	51,112	20,000	(31,112)		
99980 (VP Allocations)	-	6,214	6,214	-		
Total	\$ 8,456,405	\$ 8,275,481	\$ 8,555,199	\$ 279,718	Total for Strategic Priorities	\$ 98,455

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Facilities

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items
71000 (VP for Administration and Finance)	\$ 378,015	\$ 409,114	\$ 404,114	\$ (5,000)	Organizational excellence 2.5.2.5A	\$ 3,000
71100 (General Services)	2,817,584	3,870,909	3,770,909	(100,000)		
71110 (Mailroom)	204,394	221,754	221,754	-		
71115 (Set up/Asset Reallocation)	128,903	142,947	142,947	-		
71150 (Recycling)	11,387	13,001	13,001	-		
71500 (Safety)	84,818	90,859	92,859	2,000		
72000 (Engineering)	1,662,115	1,717,592	1,695,619	(21,973)		
72500 (Preventive Maintenance)	564,970	537,320	546,520	9,200		
73000 (Environmental Services)	2,235,588	2,277,540	2,296,951	19,411		
75000 (Grounds)	468,801	391,445	401,445	10,000		
76000 (Renovations)	39,764	52,229	52,229	-		
77000 (Public Safety)	1,577,308	1,879,713	1,908,963	29,250		
99970 (Functional Merit, Benefits, and Chargebacks)	1,587,948	2,220,075	2,220,476	401		
99990 (Institutional Allocation; Furniture and Equipment)	1,568,601	69,088	30,000	(39,088)		
Total	\$ 13,330,196	\$ 13,893,586	\$ 13,797,787	\$ (95,799)	Total for Strategic Priorities	\$ 3,000

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Institutional Support

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items
61000 (President's Office)	\$ 725,544	\$ 758,692	\$ 758,692	\$ -	Organizational excellence 2.2,2.2A & Building and sustaining partnerships 3.2,3.2A	50,500
61100 (Board of Trustees)	62,664	109,602	109,602	-		
61110 (Administration)	-	328,682	328,682	-		
61200 (Planning, Research, and Org. Development)	594,471	625,285	625,285	-		
61900 (Senior Administration)	12,005	13,632	13,632	-		
62000 (VP for Administration and Finance)	389,580	411,675	411,675	-		
62100 (Finance Office)	1,616,459	1,846,756	1,819,517	(27,239)		
63009 (HR Accommodations)	-	5,000	5,000	-		
63101 (Human Resource's Office)	652,919	670,940	670,940	-		
63102 (Recruitment)	49,660	48,744	48,744	-		
63103 (Unemployment Compensation)	82,500	121,753	111,753	(10,000)		
63104 (Wellness Program)	13,724	20,891	20,891	-		
63130 (Professional Development)	91,258	92,802	94,802	2,000		
63150 (Diversity Program)	35,304	36,453	40,453	4,000		
63200 (Reprographics)	148,423	167,001	167,001	-		
63500 (Telecommunications)	214,623	262,383	262,383	-		
63600 (Risk Management)	320,199	384,274	374,274	(10,000)		
63700 (General Administration)	1,036,384	1,277,872	1,280,496	2,624		
63800 (Commencement/Awards)	95,463	95,727	95,727	-		
64000 (Administrative Information Systems)	2,025,850	2,291,245	2,454,374	163,129		
64001 (Enterprise Network)	1,037,247	1,005,948	1,005,948	-		
64100 (VP for Information Technology)	410,534	480,698	376,050	(104,648)		
65000 (Public Relations/Marketing)	1,176,774	1,229,392	1,229,392	-		
65100 (Development/Alumni Relations)	728,071	771,513	768,513	(3,000)		
99970 (Functional Merit, Benefits, and Chargebacks)	1,705,893	1,564,946	1,836,292	271,346		
99990 (Institutional Allocation; Furniture and Equipment)	1,161,180	3,362	30,000	26,638		
99980 (VP Allocations)	1,800	50,500	50,500	-		
Total	\$ 14,388,529	\$ 14,675,768	\$ 14,990,618	\$ 314,850	Total for Strategic Priorities	\$ 50,500

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET**

Scholarship

	FY18 Actual	FY19 Budget	FY20 Budget	Total Change	Strategic Priorities	Amount for Strategic Items
47605 (Howard P.R.I.D.E. Scholarships)	\$ -	\$ 35,000	\$ 35,000	\$ -	Building and sustaining partnerships 3.2,3.2A Building and sustaining partnerships 3.2,3.2A	\$ -
47606 (Ambiciones Scholarships)	-	10,000	10,000	-		
47608 (Career Links Scholarships)	-	40,224	40,224	-		
81001 (HCC Scholarship Awards)	530,335	631,598	635,010	3,412		
81002 (HCC Rouse Scholars)	44,864	50,000	50,000	-		
81003 (HCC Freshman Focus Scholarships)	7,500	7,500	7,500	-		
82000 (Student Scholarships)	447,272	-	-	-		
82000 (Student Waivers)	72,561	452,673	631,343	178,670		
82000 (Student Discounts)*		718,003	1,207,868	489,865		489,865
99990 (Institutional Allocation-Discounts)	155,000	-	10,000	10,000		10,000
Contingency		1,000,000	1,000,000	-		
Total	\$1,257,532	\$ 2,944,998	\$3,626,945	\$ 681,947	Total for Strategic Priorities	\$ 499,865

*Discounts were netted against tuition prior to the FY19 budget. In FY18, discounts totaled \$519,208.

CONTINUING EDUCATION

**Howard Community College
Continuing Education
Fiscal Year 2020**

	Actual* FY18	Approved Budget FY19	Requested Budget FY20
Source of Funds			
Revenue			
Tuition and Fees	\$ 5,865,869	\$ 6,671,333	\$ 6,946,732
State of Maryland	1,933,763	2,109,676	2,340,202
Other	333,214	295,658	288,699
Contribution to Operating	(695,378)	(1,071,291)	(1,082,004)
Unrestricted Surplus	-	333,785	227,690
	-	-	-
Total Revenue	\$ 7,437,468	\$ 8,339,161	\$ 8,721,319
Expenses			
Instructional	\$ 6,191,060	\$ 7,496,262	\$ 7,926,320
Scholarships/Waivers/Discounts**	724,392	842,899	794,999
Total Expenses	\$ 6,915,452	\$ 8,339,161	\$ 8,721,319

*Source: June 2018 financial report to the board.

**Discounts were netted against tuition prior to the FY19 budget.

**Howard Community College
Continuing Education
Fiscal Year 2020**

	Total* Audited Expenditures FY18	Total Approved Budget FY19	Total Requested Budget FY20
REVENUE			
Tuition and Fees			
Noncredit	\$ 3,783,640	\$ 4,651,449	\$ 4,877,435
Credit Tuition	19,856	20,934	28,500
Fees	2,062,373	1,998,950	2,040,797
Subtotal - Tuition and Fees	5,865,869	6,671,333	6,946,732
Governmental			
Local (Howard County)	-	-	-
State of Maryland	1,933,763	2,109,676	2,340,202
Other	333,214	295,658	288,699
Contribution to Operating	(695,378)	(1,071,291)	(1,082,004)
Unrestricted Surplus (transfer out)	-	333,785	227,690
Subtotal	1,571,599	1,667,828	1,774,587
TOTAL REVENUE	\$ 7,437,468	\$ 8,339,161	\$ 8,721,319
EXPENDITURES			
Administrative Staff	\$ 1,036,300	\$ 1,035,906	\$ 1,138,710
Professional/Technical Staff	1,259,307	1,461,528	1,391,354
Support Staff	129,631	149,647	111,348
Part-time Faculty	1,291,368	1,471,130	1,491,752
Hourly Support	336,078	434,869	419,919
Hourly Professional/Technical	55,169	51,800	47,150
Fringe Benefits	458,537	605,277	585,480
F.I.C.A.	308,203	358,462	356,194
Compensation	4,874,593	5,568,619	5,541,907
Contracted Services	879,217	1,113,614	1,352,934
Contracted Services	879,217	1,113,614	1,352,934
General Office	53,352	61,763	64,300
Instructional	239,534	481,295	411,025
Supplies and Materials	292,886	543,058	475,325
Communications	58,421	64,065	67,478
Prof. Dev./Special Projects	104,028	64,415	75,165
Scholarships/Waivers/Discounts**	724,392	842,899	794,999
Furniture/Equipment/Books	21,684	172,297	454,394
Transferred Expenses	(39,769)	(29,806)	(40,883)
TOTAL EXPENSES	\$ 6,915,452	\$ 8,339,161	\$ 8,721,319

*Source: June 2018 financial report to the board.

AUXILIARY AND SPECIAL FUNDS

**HOWARD COMMUNITY COLLEGE
AUXILIARY FUNDS
FISCAL YEAR 2020
BUDGETED SOURCE AND USE OF FUNDS**

	FY18 Actual*	FY19 Approved Budget	FY20 Requested Budget
Source of Funds			
Children's Learning Center (note 2)	\$ 1,011,737	\$ 1,290,700	\$ 1,397,900
Community Service (note 1)	-	-	-
Bookstore and Facility Operations	331,106	465,659	467,864
Food Services/Vending Administration	65,907	50,000	57,116
Food Service Contract	-	-	-
Athletics	505,930	626,316	676,996
Sunshine Fund (note 1)	-	-	-
Total Source of Auxiliary Funds	\$ 1,914,680	\$ 2,432,675	\$ 2,599,876
Use of Funds			
Children's Learning Center (note 2)	\$ 1,381,353	\$ 1,678,976	\$ 1,761,165
Community Service (note 1)	29,478	30,000	35,000
Bookstore and Facility Operations	99,918	217,266	228,504
Food Service/Vending Administration	272,880	328,557	293,672
Food Service Contract	279,164	220,000	300,000
Athletics	505,930	626,316	676,996
Sunshine Fund (note 1)	4,261	6,000	6,000
Total Use of Auxiliary Funds	\$ 2,572,984	\$ 3,107,115	\$ 3,301,337
Net Income (Loss)			
Children's Learning Center (note 2)	\$ (369,616)	\$ (388,276)	\$ (363,265)
Bookstore (net of covered items) (note 1)	197,449	212,393	198,360
Food Services/Vending Administration (note 3)	(206,973)	(278,557)	(236,556)
Food Service Contract (note 3)	(279,164)	(220,000)	(300,000)
Net Income (Loss)	\$ (658,304)	\$ (674,440)	\$ (701,461)

*All FY18 losses were covered by transfers from operating or exiting fund balances as planned; not included as revenue

Notes:

1. The bookstore and facility operation proceeds cover the community service and sunshine accounts.
2. The Children's Learning Center support will be funded from the operating funds or the unrestricted fund balance. Total source and use of funds include a \$45,000 state grant program.
3. The food services/vending loss will be funded from the bookstore and facility operation proceeds or the unrestricted fund balance.

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS
FISCAL YEAR 2020
SOURCE AND USE OF FUNDS**

	Actual FY18	Approved FY19 Budget*	Requested FY20 Budget*
Source of Funds			
Tuition	\$ 1,007,897	\$ 4,198,979	\$ 4,198,979
Fees	233,224	1,056,257	1,040,286
State Aid	376,822	379,098	373,245
Unrestricted Appropriation	4,285,215	10,425,084	11,062,114
Other	-	3,627,032	3,810,285
Total Source of Special Funds	\$ 5,903,158	\$ 19,686,450	\$ 20,484,909

Use of Funds

Instruction	\$ 2,583,900	\$ 7,090,088	\$ 6,905,102
Public Service	77,805	202,500	212,500
Academic Support	603,856	2,909,554	2,985,484
Student Services	1,055,574	3,152,454	3,145,954
Facilities	291,332	2,687,413	2,762,413
Institutional Support	601,761	2,991,441	3,320,456
Scholarships/Waivers/Discounts**	108,416	653,000	1,153,000
Total Use of Special Funds	\$ 5,322,644	\$ 19,686,450	\$ 20,484,909

*This budget includes spending authority for the operating fund should enrollment exceed expectations.

**Discounts were netted against tuition prior to the FY19 budget.

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS BUDGET
FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Facilities	Institutional Support	Scholarship	Total
Administrative	\$ 38,497	\$ -	\$ 80,099	\$ 89,050	\$ -	\$ -	\$ -	\$ 207,646
Faculty	767,000	-	-	-	-	-	-	767,000
Professional/Technical	99,513		-	-	-	-	-	99,513
Support Staff/Hourly	210,917	1,500	55,334	914,155	25,000	35,650	-	1,242,556
Total Salary and Wages	1,115,927	1,500	135,433	1,003,205	25,000	35,650	-	2,316,715
Fringe Benefits	19,891	-	-	-	-	-	-	19,891
FICA	85,537	115	10,361	79,674	1,913	2,727		180,327
Contracted Services	4,091,490	126,785	1,887,539	1,672,775	2,183,161	3,238,799	-	13,200,549
Supplies and Materials	161,685	-	256,439	184,813	52,339	-	-	655,276
Communications	26,350	-	4,050	4,050	-	-	-	34,450
Prof. Dev./Special Proj.	1,207,181	-	79,862	91,950	25,000	30,000	-	1,433,993
Utilities	60,000	-	-	-	400,000		-	460,000
Scholarships/Waivers/Discounts	20,000	-		-	-	-	1,153,000	1,173,000
Credit Card and Bad Debts			5,000					5,000
Furniture/Equipment/Books	117,041	84,100	606,800	109,487	75,000	13,280	-	1,005,708
Total Special Funds	6,905,102	212,500	2,985,484	3,145,954	2,762,413	3,320,456	1,153,000	20,484,909

COST PER CREDIT HOUR

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 BUDGET DATA
COST PER CREDIT HOUR BY OBJECT
OPERATING BUDGET**

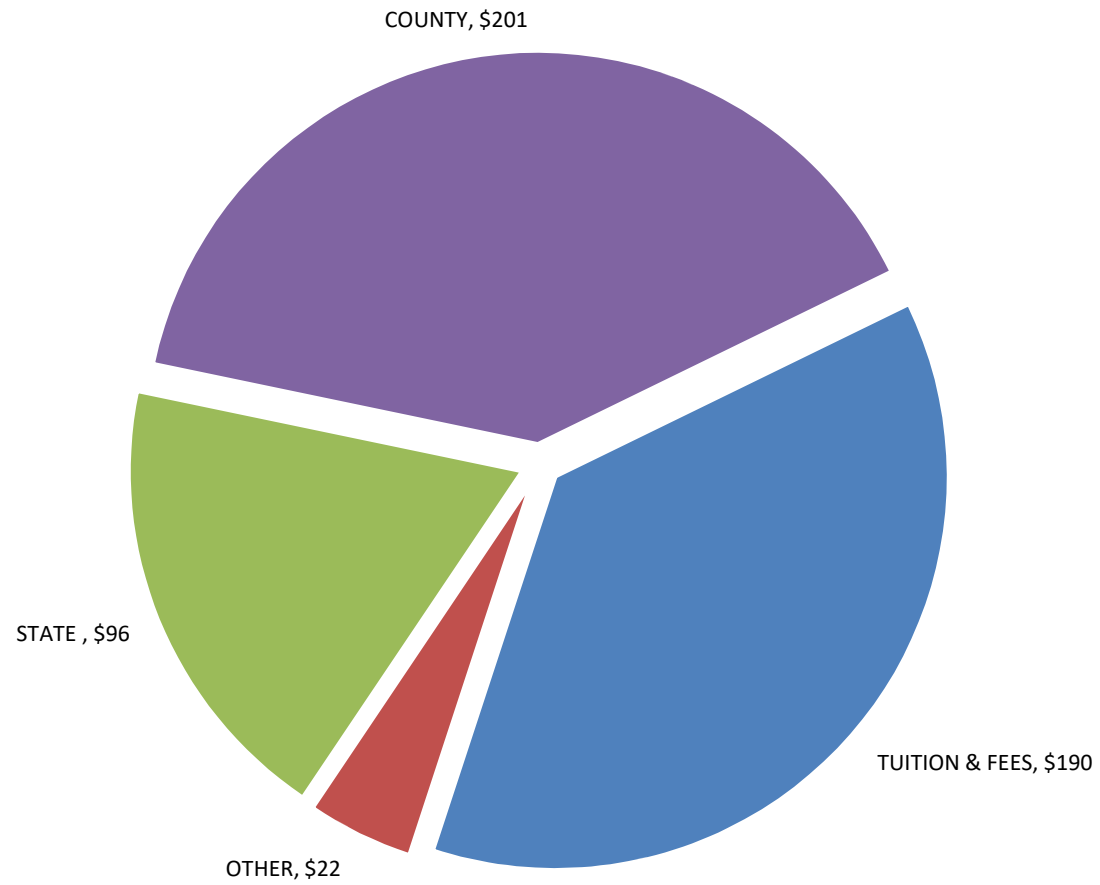
	FY19
*Projected FTEs	5,932
*Projected credit hours	177,972

	Dollars	%	% Wages % Other	Cost per Credit Hour	
EXPENSES					
Salaries and Wages	\$55,568,710	61%		\$312	
Fringe Benefits	9,567,409	11%		\$54	
FICA	4,254,515	5%	77%	\$24	\$390
Contracted Services	8,144,812	9%		\$46	
Supplies and Materials	2,686,756	3%		\$15	
Communications	666,271	1%		\$4	
Prof. Dev./Special Proj.	1,155,401	1%		\$5	
Scholarships/Waivers	2,626,945	3%		\$15	
Utilities	2,824,230	3%		\$16	
Insurance	752,553	1%		\$4	
Other	1,089,463	1%		\$6	
Furniture/Equipment	1,315,034	1%	23%	\$8	\$119
Total Operating Budget	\$90,652,099	100%	100%	\$509	
REVENUE					
State	17,095,963	19%		96	
County	35,843,000	40%		201	
Tuition and Fees	33,737,359	37%		190	
Other	3,975,777	4%		22	
Total**	\$90,652,099	100%		\$509	

*This does not include Laurel College Center or Continuing Education FTE.

**The cost per credit hour does not include the \$1,000,000 contingency

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET
\$ PER CREDIT HOUR - REVENUE**



Total: \$509 Credit Hour

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2020 OPERATING BUDGET
\$ PER CREDIT HOUR - EXPENDITURES**

