



HOWARD
COMMUNITY COLLEGE

Fiscal Year 2022 Final Operating Budget



HOWARD COMMUNITY COLLEGE

Fiscal Year 2022 Budget

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HOWARD COMMUNITY COLLEGE

Fiscal Year 2022 Budget

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BUDGET CHANGES FROM JANUARY TO APRIL

HOWARD COMMUNITY COLLEGE

FY22 Budget Changes

**Original Requested
Change**

**Change from January
to April**

**New Requested
Change**

Source of Funds:

Enrollment Adjustment for spring, and anticipating 3% decline	(463,088)	(1,562,761)	(2,025,849)
Tuition change to no in-county increase	248,620	(248,620)	-
Tuition change, out-of-county from \$9 to \$6 and out-of-state from 15 to \$12 increase as mandated	374,164	(114,221)	259,943
Instructional Fees (pass through)	84,543	-	84,543
County change from 6.5% to 2.6%	2,376,387	(1,425,631)	950,756
State change from -6% to 3% over FY21 funding level (prorated for fund 10 portion)	(1,911,425)	2,524,182	612,757
Other Income	(219,703)	-	(219,703)
Unrestricted Surplus	1,293,363	827,051	2,120,414
ConEd Contribution	(92,824)	-	(92,824)
Continuing Education (net of contribution to operating). Increase in proportionate share of state funding.	(865,007)	304,607	(560,400)
Special Funds. Increase in proportionate share of state funding.	(130,354)	101,112	(29,242)
Auxiliary	(1,856,232)	-	(1,856,232)
Total Revenue Change	(1,161,556)	405,719	(755,837)

Use of Funds:

Personnel

Merit - represents a 2 percent increase for eligible benefited and hourly employees	\$ 1,001,540	-	1,001,540
Placeholder for compensation salary scale adjustment	53,825	-	53,825
Annualizing adjustments	(260,282)	-	(260,282)
Salary and benefits recommendation to increase adjunct faculty rate (level one - 2.2%; level two - 2%; level three - 2%)	161,946	-	161,946
Adjunct faculty reduction	(532,028)	-	(532,028)
Minimum wage increase	20,282	-	20,282
Benefits - health-related benefits and other salary-related benefits	379,096	-	379,096
New positions (see details noted in new positions and hourly section)	123,650	-	123,650
Hourly (see details noted in new positions and hourly section)	(3,314)	-	(3,314)
	\$ 944,715	-	944,715

Non-personnel

E-Learning - Increase the number of online program offerings and online wrap-around services	\$ 46,300	-	46,300
Administrative Information Systems - Elucian Colleague annual percentage increase (ESSA)	55,000	-	55,000
Enterprise Network - increase in network support and VRF. Cisco, GPON Infoblox, Smartnet	20,000	-	20,000
Public Safety - 3 percent contract increase per agreement	40,919	-	40,919
Student Computer Services - additional Adobe for students	21,000	-	21,000
Unemployment Compensation - anticipated increase due to COVID-19	515,944	-	515,944
Student Waivers and Discounts - unaccompanied homeless youth waiver	30,000	-	30,000
Student Waivers and Discounts - dual enrolled discount	256,000	-	256,000
Fees associated with tuition increase	30,616	-	30,616
Pass-through instructional and student fees	84,543	-	84,543
Music - reduction of instructional supplies	(2,000)	-	(2,000)
Finance - reduction of postage	(3,000)	-	(3,000)
General Services - reduction in utility costs	(350,000)	-	(350,000)
			-

TOTAL NON-PERSONNEL	\$ 745,322	-	745,322
TOTAL OPERATING BUDGET	\$ 1,690,037	-	1,690,037
Continuing education fund	(865,007)	304,607	(560,400)
Special funds	(130,354)	101,112	(29,242)
Auxiliary funds	(1,856,232)	-	(1,856,232)
TOTAL USE OF FUNDS	\$ (1,161,556)	\$ 405,719	\$ (755,837)

**HOWARD COMMUNITY COLLEGE
ALL FUNDS CHANGES FROM JANUARY TO APRIL PROPOSED BUDGET
FISCAL YEAR 2022**

Description	Notes	FY22 Original Proposed Budget	Changes	FY22 Revised Proposed Budget
Unrestricted Budget	1	\$125,444,187	\$405,719	\$125,849,906
Restricted Budget	2	60,959,099	13,000,000	73,959,099
Plant Fund	3	5,946,618	2,000,000	7,946,618
County Debt and OPEB	4	10,778,718	-838	10,777,880
Agency		124,259	0	124,259
Total		\$203,252,881	\$15,404,881	\$218,657,762

Notes to Changes

1. Changes are explained on the previous page.
2. Changes represent additional federal stimulus funding.
3. Represents the current college portion of the debt service number given to HCC by the county after the original budget was submitted as well as an increase in spending authority of the unrestricted appropriation.
4. Represents the current portion of the debt service and OPEB numbers given to HCC by the county after the original budget was submitted.

Tuition and Consolidated Fee Breakdown FY22

Current FY21	In-county	Out-of-county	Out-of-state
Tuition Rate	\$142	\$239	\$292
Consolidated Fee (19.96% per in-county credit hour rate)	\$28.34	\$28.34	\$28.34
Total Cost per credit hour	\$170.34	\$267.34	\$320.34
Original Proposed FY22			
Per credit hour tuition cost	\$144	\$248	\$307
Consolidated Fee (19.96% per in-county credit hour rate)	\$28.74	\$28.74	\$28.74
Total cost per credit hour	\$172.74	\$276.74	\$335.74
Original proposed increase over FY21	\$2.40	\$9.40	\$15.40
New Proposed FY22			
Per Credit Hour tuition cost	\$142	\$245	\$304
Consolidated Fee (19.96% per in-county credit hour rate)	\$28.34	\$28.34	\$28.34
Total cost per credit hour	\$170.34	\$273.34	\$332.34
New proposed increase over FY21	\$0.00	\$6.00	\$12.00

Increase Summary	In-county	Out-of-county	Out-of-state
12 credits for FY21 tuition and fees (one semester)	\$2,044.08	\$3,208.08	\$3,844.08
12 credits for FY22 tuition and fees	\$2,044.08	\$3,280.08	\$3,988.08
Annual increase for 12 credits	\$0.00	\$72.00	\$144.00
30 credits for FY21 tuition and fees (full load/one year)	\$5,110.20	\$8,020.20	\$9,610.20
20 credits FY22 tuition and fees	\$5,110.20	\$8,200.20	\$9,970.20
Annual Increase for 30 credits	\$0.00	\$180.00	\$360.00

Please note the majority of students take less than 12 credits.

The out-of-county and out-of-state mandated increase shown above generates \$259,943 of gross revenue and \$229,327 of net revenue. Each additional dollar generates \$151,807 gross revenue and \$144,578 net revenue.

Original letter sent with budget book on February 11, 2021



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February 11, 2021

The Honorable Calvin Ball, County Executive
The Honorable Elizabeth Walsh, Chairperson, Howard County Council
The Honorable Opel Jones, Vice Chairperson, Howard County Council
The Honorable Deb Jung, Howard County Council
The Honorable Christiana Mercer Rigby, 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:

Since October 1970, Howard Community College (HCC) has been providing excellence in higher education by continuing to carry out its mission of “Providing Pathways to Success” for Howard County residents. As the college celebrates its 50th anniversary, the trustees, faculty, and staff continue to build partnerships, educate our residents, and help to build a skilled workforce.

Building the Workforce of the Future

President Biden’s plan for education beyond high school leads with the priority to “invest in community colleges and training to improve student success and grow a stronger more prosperous and more inclusive middle class.”

HCC is up to the challenge as the college has been a leader among community colleges in the nation as one of only three community colleges to win the Malcolm Baldrige National Quality Award. The Baldrige award highlights America’s commitment to excellence, stressing customer satisfaction, workforce empowerment, and increased productivity. In addition, the college was the winner of the 2020 Bellwether Award at the Community College Futures Assembly for the cloud migration of HCC’s administrative system. The award is given for programs or activities that have been designed and successfully implemented to improve efficiency and effectiveness at a community college.

The administration has built partnerships with the Howard County Public School System with the college’s dual enrollment program. The enrollment from the spring 2020 was 1,563 students and by the fall 2020, the number had increased to 1,798. This 15 percent increase was the second highest in the state.

As part of training opportunities for students, the college has implemented apprenticeships in Biomedical Engineering Technology; Construction Management; Heating, Ventilation, Air Conditioning and Refrigeration; Information Technology; Software Development and Electrical. In addition, as the world underwent one of the worst health crises in modern history with the global pandemic, the college graduated 67 nursing students in December of which 61 students were able to enter the workforce three weeks earlier than anticipated. The nursing department is also planning for an additional early graduation this spring of 80 anticipated graduates. The administration has also opened the athletic and fitness center gym as a major vaccination site for Howard County. The college is committed to serving as the county's partner in fighting the COVID-19 pandemic by training nurses ready to work and by providing space and services on its campus to assist the community.

Just as the world has been impacted by the pandemic, the college has also been impacted in many ways. Prior to the start of fiscal year (FY) 2021, the state reduced the college's budget 14 percent or \$3,301,048. Although the college transitioned to remote learning and hybrid on-campus classes in the credit area, the noncredit area, which offers many classes such as Kids on Campus and senior citizen courses, saw a 69 percent decline in revenue for this past summer and a 40 percent decline for this past fall. Likewise, the college's international travel programs, theatre, bookstore and cafeteria have all seen significant, if not total, declines in revenue. In addition, closing the Children's Learning Center, which the college had been subsidizing, was an extremely difficult decision that the college was forced to make. Like other county departments, the college has frozen many positions and reduced expenses.

Budget Reallocations and Reductions

Prior to the pandemic, the college had undertaken the task of reviewing its academic offerings to look for savings and reallocations. To that end, in December 2019, the college retained rpk GROUP, a consulting firm, to help analyze the college's credit academic programs and provide recommendations to improve program efficiency and productivity while realizing cost savings. This review covered the college's credit offerings with the goal of examining the college's strongest producers of student enrollment and revenue. In addition, the college hoped to identify opportunities for investment and reallocation toward institutional strategic goals, while achieving financial sustainability. The college also wanted to create a framework for moving HCC toward the use of a return on investment lens that can be utilized as the college reviews programs in future years. This budget reflects reductions totaling \$532,000 related to part-time personnel in this area. The administration is currently reviewing longer-term changes the college can make to be implemented in future years that will impact programs, class size, and compensation structure. In addition, other savings were determined in this budget that total \$355,000. Since 2009, the cost savings made to date by the college total \$6,937,000.

The college also looked at reallocating funds to cover needed expenses in FY22. This budget reflects a total of \$882,000 reallocated toward that purpose.

County Budget Request

The college is grateful for the strong support it has received from the county in the past and continues to ask for continued support in FY22. This budget reflects a requested increase in county funding of 6.5 percent. This request is based on the funding the college lost from the state, as well as other sources. The college's main increases are in salaries and no new initiatives have been added, with the only increases represented in on-going maintenance contracts.

State Funding and Governor proposed

In FY21, the Governor had reduced the college's budget of \$23,110,458 by 14 percent or \$3,301,048. However, with the Governor's proposed FY22 budget, \$1,091,667 of this reduction has been restored for proposed funding of \$20,901,077. Although this is less than the original FY21 budget, it is still 5.5 percent more than the college's reduced FY21 budget of \$19,809,410.

Tuition Increases

A two-dollar tuition increase is being proposed for students in this budget. The increase goes into effect for the fall term of 2022. Currently, the in-county per credit hour rate is \$142 and it will now increase to \$144. With the consolidated fee, this will cost an in-county resident \$5,182 a year for 30 credits of instruction.

In accordance with state law requirements, in addition to the two-dollar increase, out-of-county tuition will increase nine dollars per credit hour and out-of-state tuition will increase \$15 per credit hour. Out-of-county tuition is currently \$239 and will increase to \$248. Out-of-state tuition is \$292 and will increase to \$307. With this FY22 budget proposal, HCC students will pay 37 percent of the total operating costs of the college, with the county paying 31 percent and the state paying 17 percent; auxiliary and other sources of revenue represent 15 percent of the FY22 budget.

Salary Increases

The college has proposed a two-percent salary increase in this budget. This increase would be the entire increase for staff as no step or cost of living adjustments are given to HCC employees. All employee salary increases are based on performance. This was the 12th year that Howard Community College received recognition as one of the "*Great Colleges to Work For*." This honor is based on a national survey of college employees. HCC is the only community college in the United States to have received this award for 12 consecutive years. Although some community colleges gave salary increases in FY21, Howard Community College did not. Since the pandemic, faculty and staff have taken on additional responsibilities with no increases in staffing or compensation. When examining salary data for Maryland's community colleges over the last six years, HCC ranks eighth when it comes to faculty and staff salary increases over the past six years as demonstrated in the following chart.

Average Salary Increase and Rank Over Six Years

Maryland Association of Community Colleges Average Salary Increase

College	Over 6 Years	FY21 Rank
Baltimore County	3.9%	1
Montgomery	3.5%	2
Prince George's	3.2%	3
Hagerstown	2.5%	4
Cecil	2.3%	5
Frederick	2.3%	5
Wor-Wic	2.1%	6
Harford	2.1%	6
Anne Arundel	2.0%	7
Howard	1.9%	8
Carroll	1.9%	8
Southern MD	1.6%	9
Chesapeake	1.6%	9
Allegany	1.3%	10
Baltimore City	1.0%	11
Garrett	0.5%	12

The proposed salary increase also includes an increase of \$18 per credit hour or two percent for the adjunct faculty. The chart below shows HCC's current standing among Maryland community colleges with comparable compensation systems. Even with this increase, HCC would still be below the Community Colleges of Baltimore County (CCBC), Prince George's Community College (PGCC) and Montgomery College. It should be noted that the college currently has a partnership with PGCC at the Laurel College Center, where faculty of both schools work side-by-side with different pay structures.

Adjunct Pay Rates at Community Colleges in Adjacent Counties to Howard County (FY21)

College	Level I	College	Level II	College	Level III
Montgomery	\$1,365	Montgomery	\$1,460	Montgomery	\$1,475
Prince George's	\$905	Anne Arundel	\$931	Anne Arundel*	\$1,460
CCBC	\$855	Prince George's	\$925	Prince George's	\$965
Howard	\$827	CCBC	\$915	CCBC	\$945
Anne Arundel	\$820	Carroll**	\$883	Howard	\$922
Frederick	\$796	Howard	\$879	Frederick	\$895
Carroll**	\$786	Frederick	\$837	Baltimore City	NA
Baltimore City	NA	Baltimore City	NA	Carroll	NA
HCC's Rank (FY21)	4th	HCC's Rank (FY21)	6th	HCC's Rank (FY21)	5th
HCC's Rank (FY20)	4th	HCC's Rank (FY20)	5th	HCC's Rank (FY20)	3rd

*Level III rating at AACC is only available to retired faculty.

**Carroll's naming convention is different from the other colleges and their Level I is titled Level II, and vice versa, making their Level II the lower of the rankings. Carroll's titling has been adjusted in this report for consistency.

Pending Legislation and New Personnel

Currently, there is a bill that is being proposed in the Maryland legislature to enable unionization. Howard Community College does not have collective bargaining. A new employer manager is being proposed in this budget, if this legislation passes. It should be noted that other funds such as legal fees, training for human resources staff, and other related expenses are not included in the college's budget to address this issue. If the legislation passes, the administration will need funds to address this issue.

Unmet Needs

Knowing that the college could not fund all the needs of the institution, it has identified a number of unmet needs in this document. These unmet needs represent large expenditures that the college could not address as part of the FY22 budget process. The college will continue to look for grants and other funding sources for these areas, but it wanted to make you aware of the obstacles it continues to face.

Summary

A recent statewide economic impact study done by the Maryland community college's determined that:

- Students who earn an associate degree earn an additional \$428,000 more over a lifetime than someone with a high school diploma or GED.
- Students receive a 9.4 percent return on their investment by attending HCC.

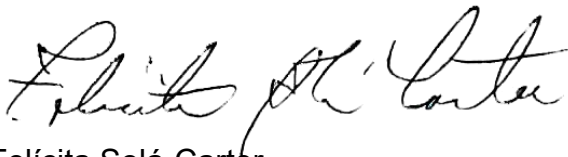
- Howard County and the state of Maryland receive a 4.6 percent return on their investment for every dollar allocated to HCC.

Howard Community College prides itself on "Providing Pathways to Success" that allow its diverse community to access innovative learning systems that respond to the needs of a global society.

Dr. Jill Biden, first lady of the United States, stated: *"As a community college professor for over twenty years, I've seen the determination, resilience and dedication of countless students. Regardless of circumstances, they show up. They work hard. They believe anything is possible."*

Howard Community College knows it is possible to provide a better future for its students. The college is grateful for your support in the past and looks forward to your strong consideration of our FY22 budget request.

Sincerely,

A handwritten signature in black ink, appearing to read 'Felícita Solá-Carter', written in a cursive style.

Felícita Solá-Carter
Chair, Board of Trustees

MISSION, VISION, VALUES, STRATEGIC GOALS AND CORE COMPETENCIES

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
- Facilitate student success
- Partner with external stakeholders to achieve excellence

Howard Community College
Strategic Plan - Details
Fiscal Years 2021-2025

Strategic Goal #1. Student Success, Completion, and Lifelong Learning		
1.1	<i>Increase number of students graduating annually.</i>	
	Lead	Action Plans for FY22
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 (refer also to 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, undergraduate research program) 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. Evaluate the guided pathways program plan for new full-time students.
1.1D	VPAA	Increase the use of open educational resources (OER).
1.1E	VPAA VPSS	Connect pathways to expand articulations/crosswalks and apprenticeships across curriculum.
1.1F	VPAA VPSS VPIT	Increase the number of online program offerings and online wrap-around services.
1.2	<i>Increase percentage 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	Implement and evaluate developmental education course redesign. Encourage eligible developmental students to concurrently enroll in same-subject, credit-bearing course (see 1.2B). Study the impact of the Math Academy.
1.2B	VPAA VPSS VPIT	Evaluate College and Career Readiness and College Completion Act (CCRCCA) 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	Redesign the HCC Early Alert Program to expand and attain positive outcomes to support Guided Pathways and include JumpStart when feasible.

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/African American, Asian, and Latino-Hispanic students. (MHEC Indicator)</i>	
1.3A	VPSS VPAA	Increase participation in Ambiciones from 113 to at least 115 students by 2022. 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	Maintain Howard P.R.I.D.E. participation at 200 students through 2022. 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 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/African American, 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/African American, Asian, and Latino-Hispanic students.
1.4B	VPAA	Continue the systematic evaluation plan for all academic programs and general education goals.
1.4C	VPAA VPSS	Actively promote diversity in restricted enrollment and honors programs.
Strategic Goal #2. Organizational Excellence		
2.1	<i>Increase percentage 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 FY22
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 a 100% reduction in greenhouse gas emissions over 2009 levels by 2050.</i>	
2.5A	VPAF	Continue to investigate best practices; examine and refine existing metrics; assess gross emissions per square foot of built space (per 1,000 SF), and support the college's Facilities Master Plan. Align with the President's Climate Leadership-Commitment and institution reported gross emissions by Carnegie classification.
Strategic Goal #3. Building and Sustaining Partnerships		
3.1	<i>Increase resources to provide scholarships and facilities to students.</i>	
	Lead	Action Plans for FY22
3.1A	President	Raise \$1,500,000 for scholarships and endowments.
3.1B	President	Obtain \$2.3 million in competitive grants.
3.1C	VPAA VPAF VPSS	Continue the design and start construction in the summer of FY21 for the Mathematics and Athletics Complex.
3.1D	VPAF	Continue with the campus-wide systematic renovations.
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 27, 2020.

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, 1.1F			
E-Learning - increase number of online offerings			46,300
sub-total			46,300
Total Student Success, Completion, and Lifelong Learning		0.00	\$ 46,300
Grand Total		0.00	\$ 46,300

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 create 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 – \$916,100

The Maryland Higher Education Commission has a guideline of 50/50 for employment of full-time and part-time faculty. In fall 2020, HCC demonstrated a slight decrease in full-time enrollment growth. The current full-time/part-time faculty ratio is 47 percent full-time to 53 percent part-time.

Projecting no growth in full-time equivalent enrollment (FTE) for FY22, the college would need an additional 11 new faculty to move to the 50/50 benchmark. The college is not budgeting for any new faculty positions. Hence, the unmet need is \$916,100.

Adjunct Faculty – \$447,758

If the college expects to compete with other institutions for adjunct faculty, it will need to increase the pay rate for adjunct faculty. Currently, Howard Community College adjunct faculty teach at the Laurel College Center with Prince George's Community College (PGCC) adjunct faculty. However, in order to match the PGCC's adjunct rates, Howard Community College would need to increase its rates by \$78 for level one (or 9.4 percent), \$46 for level two (or 5.2 percent), and \$43 (or 4.6 percent) for level three. The college was only able to increase the rates by 2.2 percent for level one and two percent for levels two and three. This represents an increase of \$18 per credit in each level. This means the HCC rates would still need to increase \$60 for level one, \$28 for level two, and \$25 for level three to match its sister institution at Laurel College Center. This means an unmet need of \$447,758 for adjunct faculty rates.

Staff Positions – \$1,160,654

Between the period of FY00 through FY20, credit enrollment grew over 107 percent in FTEs. During that same period, staff positions have only grown by 74 percent. This percentage does not include growth in faculty or positions that were hired to maintain 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 new buildings, the college has concentrated primarily on adding faculty positions to meet the 50/50 ratio. 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. The college has requested one staff position in this budget; 15.2 of the positions recommended by the multi-year staffing plan for the FY22 budget are unable to be funded. This means these positions will need to be delayed until future years. The unmet need for these positions is \$1,160,654, and represents the unfunded position requests for FY22 only.

Technology – \$1,345,000

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 processes. The following technology needs have not been met in the FY22 budget request and will be delayed until resources can be made available.

The college replacement computer technology cycle requires the purchase of computers and network infrastructure to support classrooms, labs, and offices. Computers on campus are replaced on a five-year cycle. This replacement cycle requires the purchase of approximately 820 computers at a cost of \$820,000.

The college will need to replace the student and employee portal at a project cost of \$80,000. The college will delay the upgrade of the staff and student email systems until the FY23 budget cycle, at a cost of \$125,000. The college uses an automated information technology (IT) ticketing system to support communication and workflow between requests made to the IT technology service center and technical staff's responses, and this system needs to be updated at a cost of \$70,000. The college has an increase in IT service contract costs of \$250,000 to support new software applications and expand services of existing contracts that will need to be delayed until funding becomes available.

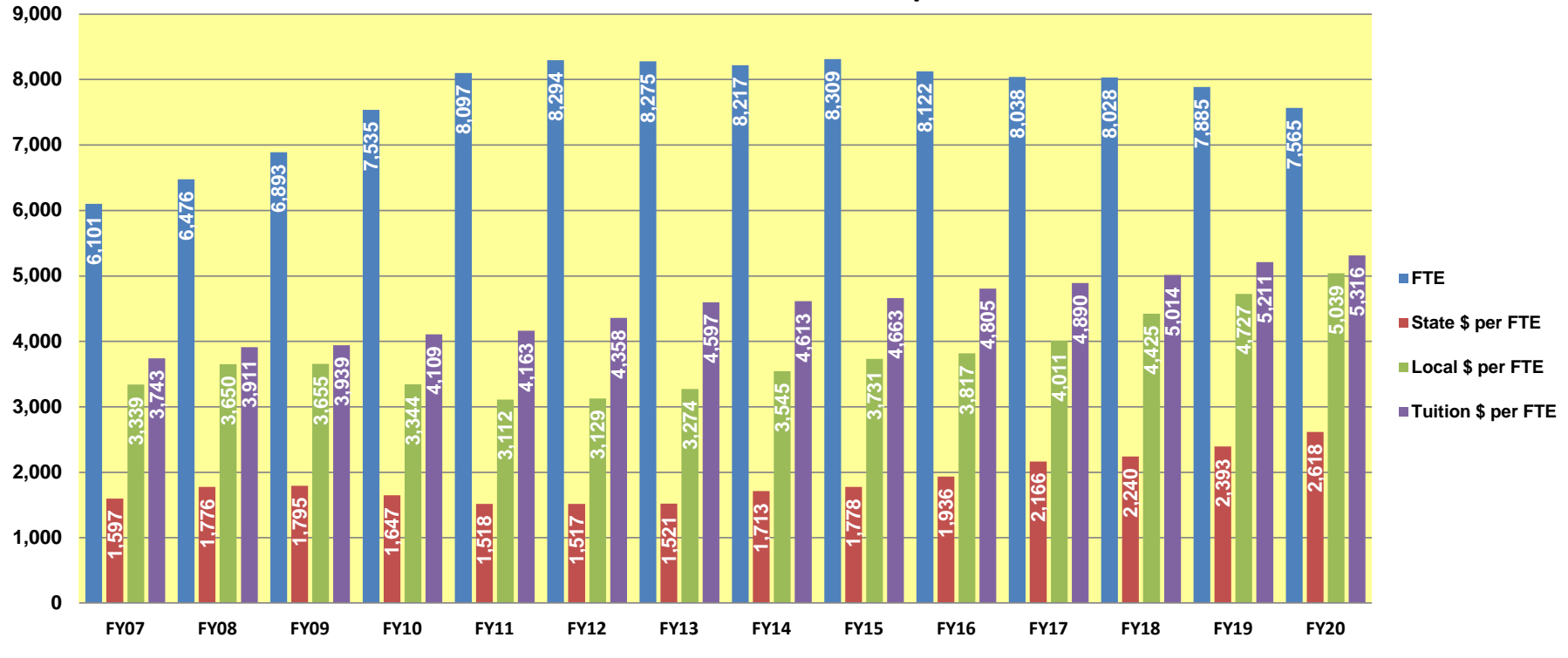
COUNTY BUDGET REQUEST

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022 COUNTY FUNDING REQUEST
OPERATING BUDGET**

DESCRIPTION	FY21 BUDGET	REQUESTED INCREASE	FY22 BUDGET	PERCENTAGE INCREASE
Operating budget funding	\$ 36,559,860	\$ 950,756	\$ 37,510,616	2.60%

**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

No tuition increase is being proposed for in county 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 2021. Currently, the in-county per credit hour rate is \$142 and would remain flat.

In accordance with state law requirements, out-of-county tuition will increase a total of \$6, out-of-state tuition will increase a total of \$12. Out-of-county is currently \$239 and would increase to \$245. Out-of-state tuition is \$292 and would increase to \$304. This mandated additional increase is projected to generate \$259,943 in additional tuition revenue.

Overall, enrollment is expected to decrease three percent in FY22, in addition to the decreases seen in FY21. Resetting the budget to these anticipated lower enrollment levels results in a decrease in revenue of \$2,025,849.

County

The college's FY2022 unrestricted operating budget contains a 2.6 percent, or \$950,756 requested increase from the county. Funding is required to move the college forward on its planned strategic and core work initiatives.

State

The college's FY2022 unrestricted operating budget contains an overall 3.12 percent or \$720,520 increase. A portion of the state budget is allocated to the special and continuing education funds based on their FTE's.

Other Income

Other income shows a decrease for interest income due to declining interest rates.

Continuing Education/Workforce Development (CEWD)

This is a self-supporting area of the budget. Continuing education's annual contribution to the operating fund has an 8.5 percent decrease or \$92,824. The CEWD division's revenue is projected to decrease six percent, or \$560,400. Continuing effects of the COVID-19 pandemic are expected to continue into FY22 causing the revenue reduction. Expenses in this fund are decreasing proportionately to the revenue decrease.

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 decreased less than one percent, or \$29,242.

Auxiliary Funds

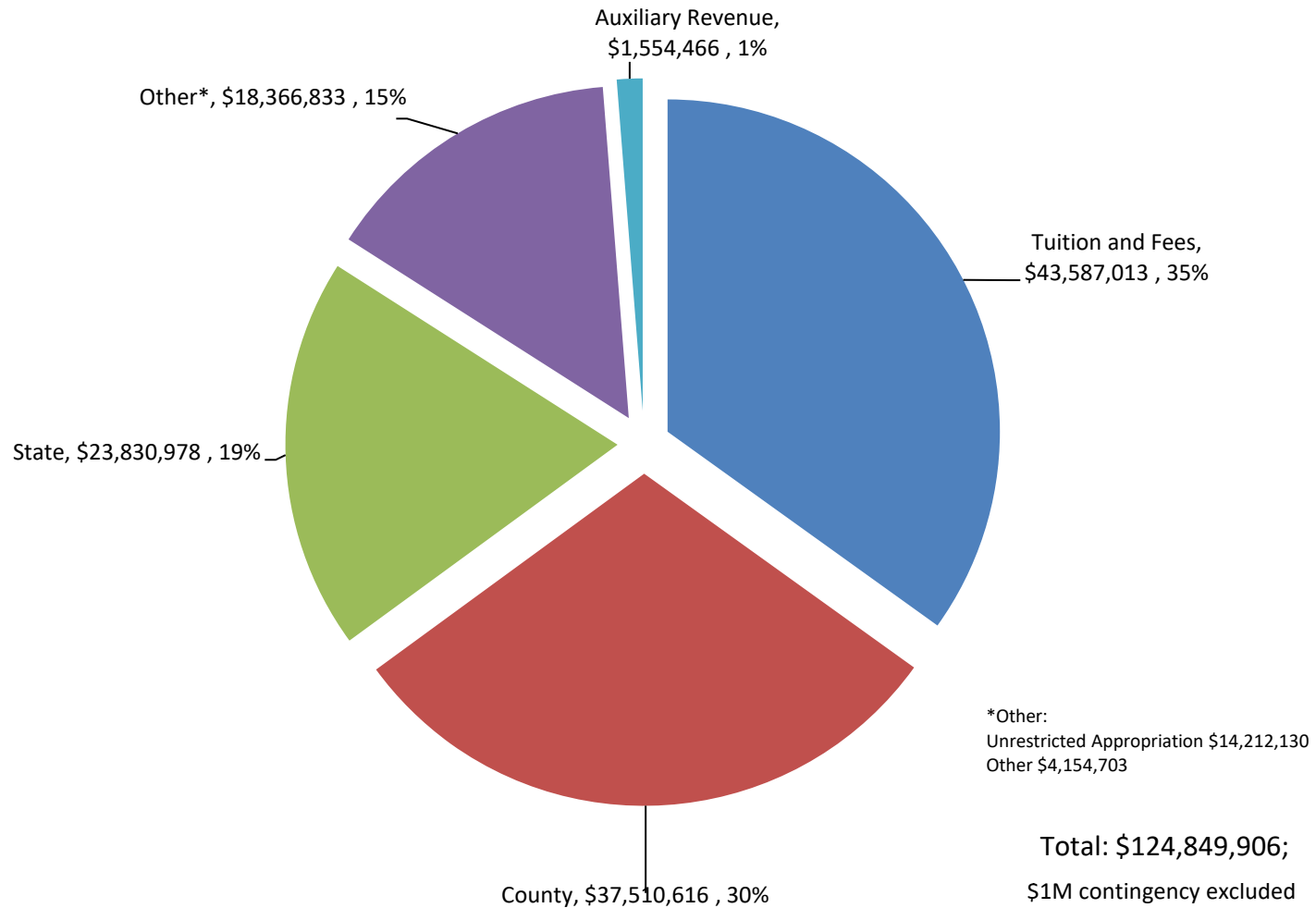
This fund consists primarily of the bookstore, food service and student athletic programs. This revenue and expenses in this area of this budget are anticipated to decrease 54 percent.

The primary factor contributing to the decrease in revenue and expenses is the closure of the children's learning center, whose budget was previously in this fund.

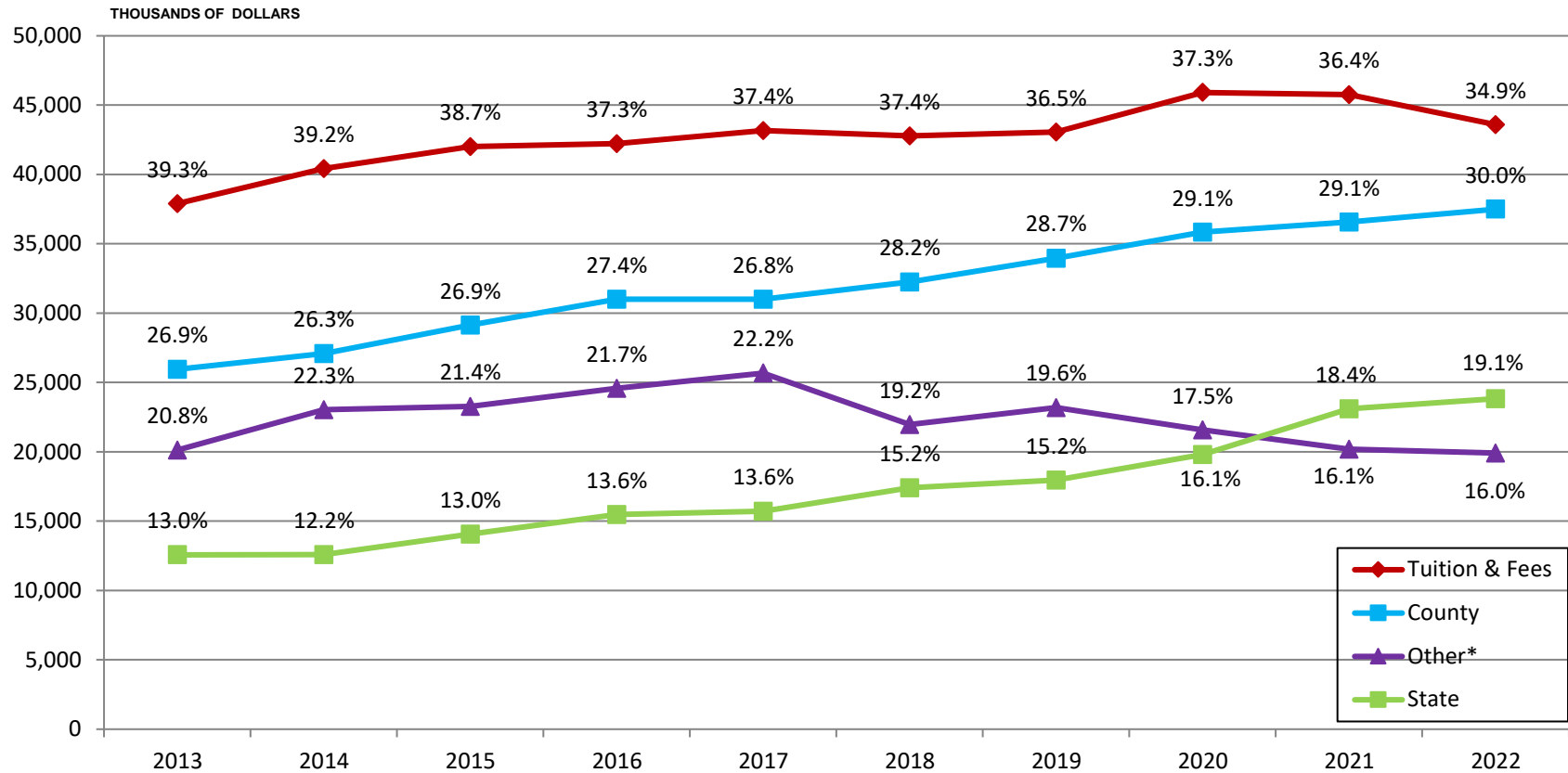
Unrestricted Surplus

The use of the unrestricted surplus continues to be a source of revenue in the operating budget, totaling \$2,342,282. This represents a \$2,120,414 increase over the prior year. Surplus funds at year-end usually fund this line item. These funds will be taken from the special funds, or continuing education's fund balance if surplus funds are not available at year-end.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022
SOURCES OF REVENUE
UNRESTRICTED AND AUXILIARY BUDGET**



HOWARD COMMUNITY COLLEGE SOURCES OF REVENUE FISCAL YEARS 2013-2022 UNRESTRICTED AND AUXILIARY BUDGET



*Other:
Unrestricted Appropriation 11.6%, Auxiliary
1.3%, Other 3.3%

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

New Faculty and Staff

The budget includes one critically needed staff position in the area of human resources.

Performance Increase

A two percent merit pool is included in the budget.

Part-Time Faculty and Hourly

An \$18 per teaching hour increase is included in this budget for adjunct faculty. The tiered increase represents a two percent increase for adjunct faculty. 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 two 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 2022. It is believed the increased costs received in January 2021 will continue, and there will be an additional increase in January 2022. 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 FY22 budget. Waivers and discounts continue to rise as dual enrolled and other discounted groups continue to grow on campus.

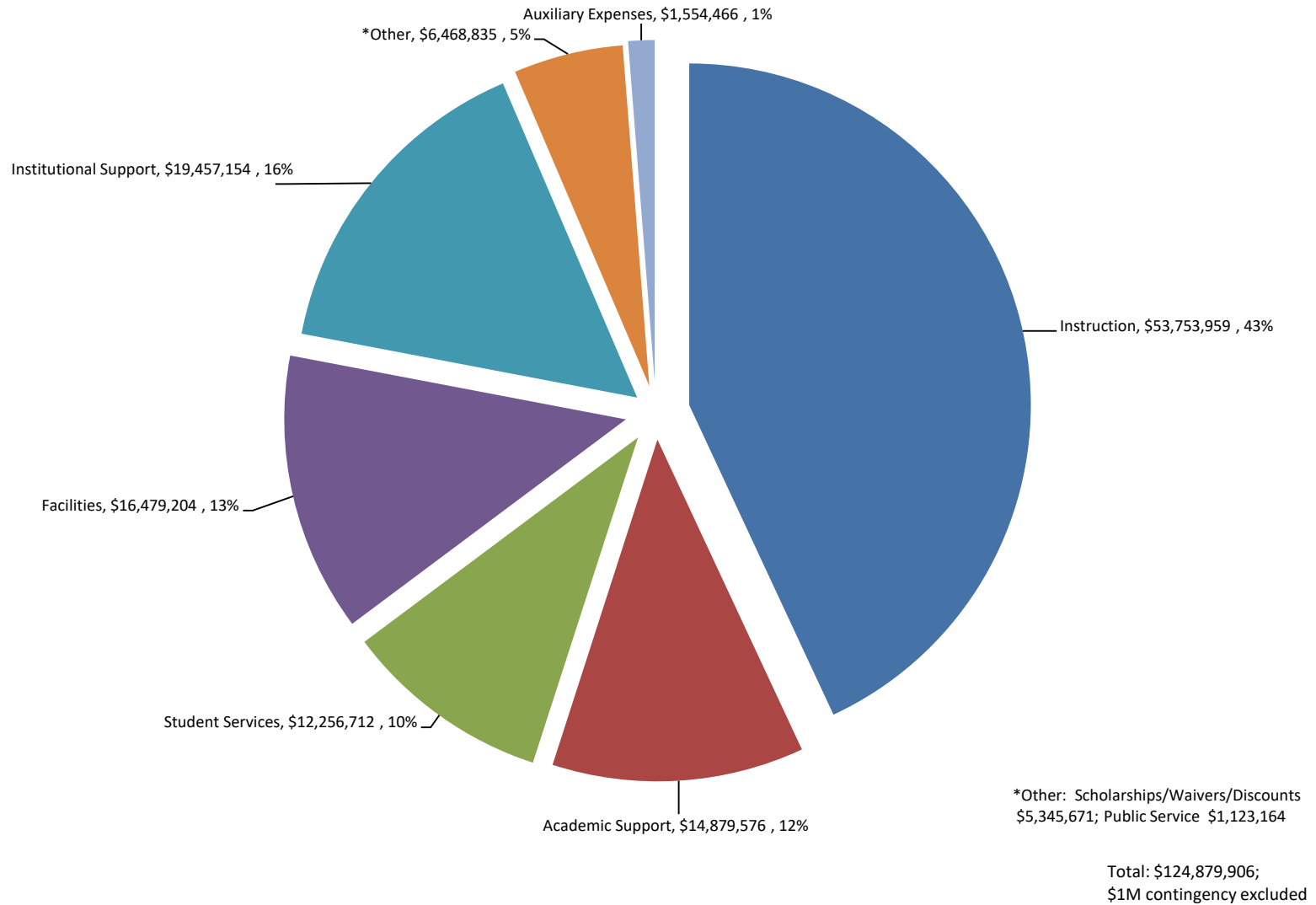
Cuts to the Operating Budget

Several areas of the budget have been cut to make up for the decrease in enrollment and other revenue reductions.

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 Center, Project Access, special programs, the bookstore, food services, and athletic programs are included in these budgets.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022
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 2022**

SOURCE OF FUNDS

		FY21 Budget				Requested Change FY22 Budget	Percentage Increase Over FY21
1 *	Tuition adjustment	\$ 28,930,909				\$ (2,025,849)	-7%
1 *	Tuition - in county no increase*					-	0%
1 *	Tuition - Mandated increase of \$6 for out-of-county and \$12 out-of-state students*					259,943	1%
2 *	Operating - Instructional and student fees	3,905,749				84,543	2%
3 *	Operating - County 2.6%	36,559,860				950,756	3%
4 *	Operating - State 3%	20,157,961				612,757	3%
5 *	Operating - Other income	511,103				(219,703)	-43%
6 *	Operating - Unrestricted surplus	221,868				2,120,414	956%
7 *	Operating - Continuing education contribution	1,092,824				(92,824)	-8%
7 *	Continuing education (net of contribution to operating)	9,365,216				(560,400)	-6%
8 *	Special funds	21,449,555				(29,242)	0%
9 *	Auxiliary funds	3,410,698				(1,856,232)	-54%
	TOTAL SOURCE OF FUNDS	\$ 125,605,743				\$ (755,837)	-1%

APPLICATION OF FUNDS

			Core Work	Strategic Priorities	Cuts		
	PERSONNEL COSTS						
10 *	Performance increases and annualizing	\$ 44,240,788	\$ 795,083	\$ -	\$ -	\$ 795,083	2%
11 *	New positions**	-	123,650	-	-	123,650	0%
12 *	FICA and fringe benefits	14,210,533	379,096	-	(37,808)	341,288	2%
13 *	Adjunct faculty and hourly	11,483,574	182,228	-	(497,534)	(315,306)	-3%
	SUBTOTAL PERSONNEL	\$ 69,934,895	\$ 1,480,057	\$ -	\$ (535,342)	\$ 944,715	1%
	NON-PERSONNEL COSTS						
14 *	Contracted services	\$ 8,140,038	\$ 125,324	\$ 46,300	\$ -	\$ 171,624	2%
15 *	Supplies and materials	2,497,591	84,543	-	(2,000)	82,543	3%
16 *	Communications	680,296	-	-	(3,000)	(3,000)	0%
17 *	Professional development and special projects	1,161,161	-	-	-	-	0%
18 *	Utilities	2,824,230	-	-	(350,000)	(350,000)	-12%
19 *	Fixed costs	1,858,035	522,380	-	-	522,380	28%
20 *	Scholarships/waivers/discounts	2,997,267	300,775	-	-	300,775	10%
21 *	Furniture/equipment/software/books	1,286,761	21,000	-	-	21,000	2%
	SUBTOTAL NON-PERSONNEL COSTS	\$ 21,445,379	\$ 1,054,022	\$ 46,300	\$ (355,000)	\$ 745,322	3%
	TOTAL OPERATING BUDGET (FUND 10) INCREASE	\$ 91,380,274	\$ 2,534,079	\$ 46,300	\$ (890,342)	\$ 1,690,037	2%
7 *	Continuing education fund	9,365,216	(560,400)	-	-	(560,400)	-6%
8 *	Special funds	21,449,555	(29,242)	-	-	(29,242)	0%
	SUBTOTAL UNRESTRICTED FUND INCREASE	\$ 122,195,045	\$ 1,944,437	\$ 46,300	\$ (890,342)	\$ 1,100,395	1%
9 *	Auxiliary funds	3,410,698	(1,856,232)	-	-	(1,856,232)	-54%
	TOTAL APPLICATION OF FUNDS	\$ 125,605,743	\$ 88,205	\$ 46,300	\$ (890,342)	\$ (755,837)	-1%

Detailed explanations are on the following pages

*Percentage is based on \$28,930,909

**Percentage is based on \$44,240,788

**HOWARD COMMUNITY COLLEGE
NOTES TO FISCAL YEAR 2022 SOURCE AND USE OF FUNDS
OF THE UNRESTRICTED AND AUXILIARY FUNDS**

1. Tuition rate increases and enrollment – operating fund

No tuition increase is being proposed in county 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 2021. Currently, the in-county per credit hour rate is \$142 and would remain flat.

In accordance with state law requirements, out-of-county tuition will increase a total of \$6, out-of-state tuition will increase a total of \$12. Out-of-county is currently \$239 and would increase to \$245. Out-of-state tuition is \$292 and would increase to \$304. This mandated additional increase is projected to generate \$259,943 in additional tuition revenue.

Overall, enrollment is expected to decrease three percent in FY22 in addition to the decreases seen in FY21. Resetting the budget to these anticipated lower enrollment levels results in a decrease in revenue of \$2,025,849.

2. Instructional course fees and student fees – operating fund

Fee revenues are increasing \$84,543 in this budget. Overall, instructional fees are projected to increase slightly due to course fee changes.

The following divisions had fee increases in their course offerings: the health sciences division and the science, engineering and technology division. The cost of fees covers 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.

3. County

A 2.6 percent increase for the operating budget is being requested from the county, reflecting an increase of \$950,756 over the FY21 funding level.

County funds will support the college's forward progress toward strategic goals as well as key core work initiatives. A two percent merit increase for budgeted employees is included in the budget.

In addition, this increase from the county would help to offset tuition and other reduced sources of revenue.

4. State

The college's FY22 state budget appropriation is \$23,830,978, this is an increase in state funding of \$720,520 or a 3.12 percent increase in funding over the FY21 original funding level. State funding is allocated proportionately to various funds based on FTE; the chart below shows the adjustment to each fund.

Fund	FY21 Budget	FY22 Budget	Change	Percent Change
Operating	\$20,157,961	\$20,770,718	\$612,757	3.04
Continuing Education	2,579,912	2,583,190	\$3,278	0.13
Special Funds	372,585	477,070	\$104,485	28.04
Total	\$23,110,458	\$23,830,978	\$720,520	3.12

Please note the FY21 state budget of \$23,110,458 was cut and total actual funding in FY21 was \$19,809,410.

5. Other income – operating fund

Other income is decreasing \$219,703 due primarily to the decrease in interest rates.

6. Unrestricted appropriation – operating fund

The use of the unrestricted surplus continues to be a source of revenue in the operating budget, totaling \$2,342,282. This represents a \$2,120,414 increase over the prior year. These funds will be taken from the special funds, or continuing education's fund balance if surplus funds are not available at year-end.

7. Continuing education fund

Support to the operating fund from the Continuing Education/Workforce Development (CEWD) division will be decreased \$92,824 and totals \$1,000,000. This amount reflects an 8.5 percent decrease over the prior year.

The CEWD division's revenue is projected to decrease six percent, or \$560,400. Effects of the COVID-19 pandemic are anticipated to continue into FY22 for the CEWD division. Declining international student enrollment, certifications and corporate/government contracts are the primary reasons for the decrease in projected revenue for the division. Expenses are also decreasing in correlation with the declining revenue.

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 decreased less than one percent, or \$29,242.

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

9. Auxiliary fund

The auxiliary fund consists of the bookstore, food services, and student athletic programs. The FY22 budget decreased 54 percent in revenue and expenses. The Children's Learning Center (CLC) was closed in FY21. The CLC budget of \$1,825,505 is being removed, and accounts for the majority of the budget change in this fund.

Bookstore revenues are anticipated to decrease by 60,892, and expenses are anticipated to slightly decrease over the prior year by 8,417 with a decrease in net income of \$52,475. 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.

Costs associated with the food services operation are expected to decrease \$38,484 over the prior year. The reduced expenses are anticipated to bring the college subsidy for the food service operation to \$507,623.

The student athletic programs budget will see a slight two percent or \$16,174 increase in comparison to the FY21 budget. These programs are supported by a portion of the student government consolidated fee and some miscellaneous program income.

10. Performance increases and annualizing

This line item includes, \$1,001,540 which represents a two percent salary merit pool for eligible employees. Also included in this item is \$53,825 to cover a salary scale adjustment. The adjustment to the salary scale will ensure that salaries remain competitive in the market. Annualizing adjustments of \$260,282 are also included and represent adjustments made in the budget to reset salaries due to personnel changes.

11. New position

The amount of \$123,650 is designated in the budget to fund one new human resources employee relations manager. This position is necessary to meet specific core work goals and will work with employee groups on human resources matters.

12. FICA and fringe benefits

The college is anticipating a four percent increase in health care costs beginning in January 2022.

13. Adjunct faculty and hourly

Costs for adjunct faculty are decreasing as enrollment trends are declining resulting in a reduction of \$497,534. Included in this adjustment, is a slight increase needed to provide consistency in pay rates among divisions for lab instructors. A two percent merit increase is included for eligible hourly staff. Also included is a slight increase in adjunct faculty pay rates, detailed below. This increase is required 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.

Adjunct Faculty Level	Current Pay Rate Per Credit Hour	Proposed Dollar Increase	New Pay Rate Per Credit	Proposed Percentage Increase
Level 1	\$827	\$18	\$845	2%
Level 2	\$879	\$18	\$897	2%
Level 3	\$922	\$18	\$940	2%

14. Contracted services

There is an overall net increase of \$171,624 for contracted services in the FY22 budget. Various service contract costs are increasing, primarily related to information technology, E-Learning and public safety contractual agreements.

15. Supplies and materials

The increase in this area of the budget is related to the pass-through instructional costs associated with the fee increases discussed in no. 2 above.

16. Communications

The decreased cost is due to reduced mailings and postage.

17. Professional development and dues and subscriptions

There is no change to the professional development budget.

18. Utilities

The utilities budget is being reduced by \$350,000 in this budget.

19. Fixed costs

The increase in fixed costs is primarily due to the significant increase seen in unemployment insurance. Some costs associated with the two-dollar tuition increase for bad debts are also included here.

20. Scholarships, waivers, and discounts

This increase is due to the number of discounts given to students. The largest increase in this category is related to dual enrollment discount, which offers high school students a 50 percent discount on tuition. Other discounts such as unaccompanied homeless youth and a new discount for Math Academy students is included.

21. Furniture, equipment, software and books

The increase shown here is associated with additional adobe licenses.

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

UNRESTRICTED AND RESTRICTED FUNDS

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY FUNDS
FISCAL YEAR 2022**

	OPERATING		CONTINUING EDUCATION		SPECIAL		TOTAL	
	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22
SOURCE OF FUNDS								
Tuition and Fees								
Summer	\$ 2,518,935	\$ 2,842,433	\$ -	\$ -	\$ 199,000	\$ 199,000	\$ 2,717,935	\$ 3,041,433
Fall	13,507,529	12,621,531	161,250	261,750	1,783,979	1,771,979	15,452,758	14,655,260
Intersession	984,877	1,086,667	-	-	5,000	5,000	989,877	1,091,667
Spring	11,919,568	10,614,372	161,250	261,750	2,075,000	2,075,000	14,155,818	12,951,122
Noncredit	-	-	5,368,074	4,836,597	136,000	130,000	5,504,074	4,966,597
Fees	3,905,749	3,990,292	1,744,682	1,670,307	1,275,924	1,220,335	6,926,355	6,880,934
SUBTOTAL - Tuition and Fees	\$32,836,658	\$ 31,155,295	\$ 7,435,256	\$ 7,030,404	\$ 5,474,903	\$ 5,401,314	\$ 45,746,817	\$ 43,587,013
Governmental								
Local (Howard County)	\$36,559,860	\$ 37,510,616	\$ -	\$ -	\$ -	\$ -	\$ 36,559,860	\$ 37,510,616
State of Maryland	20,157,961	20,770,718	2,579,912	2,583,190	372,585	477,070	23,110,458	23,830,978
Federal	-	-	-	-	-	-	-	-
Other	511,103	291,400	242,595	31,437	3,537,350	3,831,866	4,291,048	4,154,703
Continuing education contribution	1,092,824	1,000,000	(1,092,824)	(1,000,000)	-	-	-	-
Unrestricted Appropriation	221,868	2,342,282	200,277	159,785	12,064,717	11,710,063	12,486,862	14,212,130
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$59,543,616	62,915,016	\$ 1,929,960	\$ 1,774,412	\$ 15,974,652	\$ 16,018,999	\$ 77,448,228	\$ 80,708,427
AUXILIARY REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 3,410,698	\$ 1,554,466	\$ 3,410,698	\$ 1,554,466
TOTAL	\$92,380,274	\$ 94,070,311	\$ 9,365,216	\$ 8,804,816	\$ 24,860,253	\$ 22,974,779	\$ 126,605,743	\$ 125,849,906
USE OF FUNDS								
Instruction	\$38,872,029	\$ 38,907,540	\$ 8,537,906	\$ 8,015,056	\$ 7,030,740	\$ 6,831,363	\$ 54,440,675	\$ 53,753,959
Public Service	680,355	790,664	-	-	212,500	332,500	892,855	1,123,164
Academic Support	11,352,105	11,622,146	-	-	3,149,228	3,257,430	14,501,333	14,879,576
Student Services	8,558,017	8,670,492	-	-	3,534,992	3,586,220	12,093,009	12,256,712
Institutional Support	15,039,212	16,077,223	-	-	3,494,095	3,379,931	18,533,307	19,457,154
Facilities	13,881,289	13,704,204	-	-	2,875,000	2,775,000	16,756,289	16,479,204
Scholarships/Waivers/Discounts	2,997,267	3,298,042	827,310	789,760	1,153,000	1,257,869	4,977,577	5,345,671
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$92,380,274	\$ 94,070,311	\$ 9,365,216	\$ 8,804,816	\$ 21,449,555	\$ 21,420,313	\$ 123,195,045	\$ 124,295,440
AUXILIARY EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 3,410,698	\$ 1,554,466	\$ 3,410,698	\$ 1,554,466
TOTAL	\$92,380,274	\$ 94,070,311	\$ 9,365,216	\$ 8,804,816	\$ 24,860,253	\$ 22,974,779	\$ 126,605,743	\$ 125,849,906
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY BUDGET **
FISCAL YEAR 2022**

	Actual* FY20	Approved Budget FY21	Requested Budget FY22
SOURCE OF FUNDS			
Tuition and Fees			
Summer	\$ 3,198,438	\$ 2,717,935	\$ 3,041,433
Fall	13,622,183	15,452,758	14,655,260
Intersession	988,585	989,877	1,091,667
Spring	12,230,129	14,155,818	12,951,122
Noncredit	3,064,100	5,504,074	4,966,597
Fees	6,539,341	6,926,355	6,880,934
SUBTOTAL - Tuition and Fees	\$ 39,642,776	\$ 45,746,817	\$ 43,587,013
Governmental			
Local (Howard County)	\$ 35,843,000	\$ 36,559,860	\$ 37,510,616
State of Maryland	19,809,410	23,110,458	23,830,978
Federal	-	-	-
Other	10,442,692	4,291,048	4,154,703
Unrestricted Appropriation	-	12,486,862	14,212,130
Contingency	-	1,000,000	1,000,000
SUBTOTAL	\$ 66,095,102	\$ 77,448,228	\$ 80,708,427
AUXILIARY FUNDS	\$ 3,069,910	\$ 3,410,698	\$ 1,554,466
TOTAL	\$ 108,807,788	\$ 126,605,743	\$ 125,849,906
USE OF FUNDS			
Instruction	\$ 46,604,326	\$ 54,440,675	\$ 53,753,959
Public Service	808,749	892,855	1,123,164
Academic Support	11,978,141	14,501,333	14,879,576
Student Services	9,006,146	12,093,009	12,256,712
Institutional Support	15,398,373	18,533,307	19,457,154
Facilities	13,969,864	16,756,289	16,479,204
Scholarships/Waivers/Discounts	3,293,039	4,977,577	5,345,671
Contingency	-	1,000,000	1,000,000
SUBTOTAL	\$ 101,058,638	\$ 123,195,045	\$ 124,295,440
AUXILIARY FUNDS	\$ 2,852,014	\$ 3,410,698	\$ 1,554,466
TOTAL	\$ 103,910,652	\$ 126,605,743	\$ 125,849,906
NET CHANGE IN FUND BALANCE***	\$ 4,897,136	\$ -	\$ -

*Source: June 2020 financial report to the board.

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

***Fund balance held to fund programs in FY21.

**HOWARD COMMUNITY COLLEGE
RESTRICTED BUDGET
FISCAL YEAR 2022**

Source of Funds	Actual FY20*	Approved Budget FY21	Requested Budget FY22
Tuition and Fees	\$ 77,465	\$ 200,000	\$ 200,000
Governmental			
Local (Howard County)	163,974	334,000	334,000
State of Maryland	2,081,047	4,300,000	3,650,000
Federal	21,202,006	37,693,099	68,293,099
Other	(303,558)	1,482,000	1,482,000
Unrestricted Appropriation	-	-	-
Total	\$ 23,220,934	\$ 44,009,099	\$ 73,959,099

Use of Funds

Instruction (note 1)	\$ 2,176,725	\$ 4,350,000	\$ 8,350,000
Public Service	70,664	384,000	884,000
Academic Support (note 1)	192,936	1,000,000	6,000,000
Student Services	621,272	5,650,049	6,650,049
Institutional Support (note 1)	-	500,000	5,400,000
Facilities (note 1)	-	400,000	6,000,000
Scholarships (note 1)	20,063,083	31,075,050	40,675,050
Auxiliary (note 2)	-	650,000	-
Total	\$ 23,124,680	\$ 44,009,099	\$ 73,959,099

Notes:

1. Budget was increased for additional CARES funding.
2. The auxiliary budget was removed, as the college does not foresee receiving future grants in this area.

*Source: June 2020 financial report to the board.

**HOWARD COMMUNITY COLLEGE
COMBINED CURRENT UNRESTRICTED, RESTRICTED, AND AUXILIARY FUNDS
FISCAL YEAR 2022**

	UNRESTRICTED		RESTRICTED		TOTAL	
	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22
SOURCE OF FUNDS						
Tuition and Fees						
Summer	\$ 2,717,935	\$ 3,041,433	\$ -	\$ -	\$ 2,717,935	\$ 3,041,433
Fall	15,452,758	14,655,260	-	-	15,452,758	14,655,260
Intersession	989,877	1,091,667	-	-	989,877	1,091,667
Spring	14,155,818	12,951,122	-	-	14,155,818	12,951,122
Noncredit	5,504,074	4,966,597	-	-	5,504,074	4,966,597
Fees	6,926,355	6,880,934	200,000	200,000	7,126,355	7,080,934
SUBTOTAL - Tuition and Fees	\$ 45,746,817	\$ 43,587,013	\$ 200,000	\$ 200,000	\$ 45,946,817	\$ 43,787,013
Governmental						
Local (Howard County)	\$ 36,559,860	\$ 37,510,616	\$ 334,000	\$ 334,000	\$ 36,893,860	\$ 37,844,616
State of Maryland	23,110,458	23,830,978	4,300,000	3,650,000	27,410,458	27,480,978
Federal	-	-	37,693,099	68,293,099	37,693,099	68,293,099
Other	4,291,048	4,154,703	1,482,000	1,482,000	5,773,048	5,636,703
Unrestricted Appropriation	12,486,862	14,212,130	-	-	12,486,862	14,212,130
Contingency	1,000,000	1,000,000	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 77,448,228	\$ 80,708,427	\$ 43,809,099	\$ 73,759,099	\$ 121,257,327	\$ 154,467,526
AUXILIARY FUNDS	\$ 3,410,698	\$ 1,554,466	\$ -	\$ -	\$ 3,410,698	\$ 1,554,466
TOTAL	\$ 126,605,743	\$ 125,849,906	\$ 44,009,099	\$ 73,959,099	\$ 170,614,842	\$ 199,809,005
USE OF FUNDS						
Instruction	\$ 54,440,675	\$ 53,753,959	\$ 4,350,000	\$ 8,350,000	\$ 58,790,675	\$ 62,103,959
Public Service	892,855	1,123,164	384,000	884,000	1,276,855	2,007,164
Academic Support	14,501,333	14,879,576	1,000,000	6,000,000	15,501,333	20,879,576
Student Services	12,093,009	12,256,712	5,650,049	6,650,049	17,743,058	18,906,761
Institutional Support	18,533,307	19,457,154	500,000	5,400,000	19,033,307	24,857,154
Facilities	16,756,289	16,479,204	400,000	6,000,000	17,156,289	22,479,204
Scholarships/Waivers/Discounts	4,977,577	5,345,671	31,075,050	40,675,050	36,052,627	46,020,721
Contingency	1,000,000	1,000,000	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 123,195,045	\$ 124,295,440	\$ 43,359,099	\$ 73,959,099	\$ 166,554,144	\$ 198,254,539
AUXILIARY FUNDS	\$ 3,410,698	\$ 1,554,466	\$ 650,000	\$ -	\$ 4,060,698	\$ 1,554,466
TOTAL	\$ 126,605,743	\$ 125,849,906	\$ 44,009,099	\$ 73,959,099	\$ 170,614,842	\$ 199,809,005
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
COMBINED ALL FUNDS
FISCAL YEAR 2022**

	UNRESTRICTED, RESTRICTED & AUXILIARY		PLANT FUND		COUNTY DEBT & OPEB		AGENCY FUND		TOTAL COUNTY RESOLUTION	
	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22	Approved Budget FY21	Requested Budget FY22
SOURCE OF FUNDS										
Tuition and Fees										
Summer	\$ 2,717,935	\$ 3,041,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,717,935	\$ 3,041,433
Fall	15,452,758	14,655,260	-	-	-	-	-	-	15,452,758	14,655,260
Intersession	989,877	1,091,667	-	-	-	-	-	-	989,877	1,091,667
Spring	14,155,818	12,951,122	-	-	-	-	-	-	14,155,818	12,951,122
Noncredit	5,504,074	4,966,597	-	-	-	-	-	-	5,504,074	4,966,597
Fees	7,126,355	7,080,934	1,932,180	1,946,618	-	-	-	-	9,058,535	9,027,552
SUBTOTAL - Tuition and Fees	\$ 45,946,817	\$ 43,787,013	\$ 1,932,180	\$ 1,946,618	\$ -	\$ -	\$ -	\$ -	\$ 47,878,997	\$ 45,733,631
Governmental										
Local (Howard County)	\$ 36,893,860	\$ 37,844,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,893,860	\$ 37,844,616
State of Maryland	27,410,458	27,480,978	500,000	500,000	-	-	-	-	27,910,458	27,980,978
Federal	37,693,099	68,293,099	-	-	-	-	-	-	37,693,099	68,293,099
Other	5,773,048	5,636,703	-	-	-	-	95,702	95,702	5,868,750	5,732,405
Unrestricted Appropriation	12,486,862	14,212,130	3,500,000	5,500,000	-	-	28,557	28,557	16,015,419	19,740,687
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 121,257,327	\$ 154,467,526	\$ 4,000,000	\$ 6,000,000	\$ -	\$ -	\$ 124,259	\$ 124,259	\$ 125,381,586	\$ 160,591,785
AUXILIARY FUNDS	\$ 3,410,698	\$ 1,554,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,410,698	\$ 1,554,466
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 10,417,935	\$ 10,472,880	\$ -	\$ -	\$ 10,417,935	\$ 10,472,880
OPEB	\$ -	\$ -	\$ -	\$ -	\$ 360,783	\$ 305,000	\$ -	\$ -	\$ 360,783	\$ 305,000
TOTAL	\$ 170,614,842	\$ 199,809,005	\$ 5,932,180	\$ 7,946,618	\$ 10,778,718	\$ 10,777,880	\$ 124,259	\$ 124,259	\$ 187,449,999	\$ 218,657,762
USE OF FUNDS										
Instruction	\$ 58,790,675	\$ 62,103,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,790,675	\$ 62,103,959
Public Service	1,276,855	2,007,164	-	-	-	-	-	-	1,276,855	2,007,164
Academic Support	15,501,333	20,879,576	-	-	-	-	-	-	15,501,333	20,879,576
Student Services	17,743,058	18,906,761	-	-	-	-	-	-	17,743,058	18,906,761
Institutional Support	19,033,307	24,857,154	-	-	-	-	-	-	19,033,307	24,857,154
Facilities	17,156,289	22,479,204	4,670,395	6,835,278	-	-	-	-	21,826,684	29,314,482
Scholarships/Waivers/Discounts	36,052,627	46,020,721	-	-	-	-	-	-	36,052,627	46,020,721
Agency	-	-	-	-	-	-	124,259	124,259	124,259	124,259
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 166,554,144	\$ 198,254,539	\$ 4,670,395	\$ 6,835,278	\$ -	\$ -	\$ 124,259	\$ 124,259	\$ 171,348,798	\$ 205,214,076
AUXILIARY FUNDS	\$ 4,060,698	\$ 1,554,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,060,698	\$ 1,554,466
DEBT SERVICE*	\$ -	\$ -	\$ 1,261,785	\$ 1,111,340	\$ 10,417,935	\$ 10,472,880	\$ -	\$ -	\$ 11,679,720	\$ 11,584,220
OPEB*	\$ -	\$ -	\$ -	\$ -	\$ 360,783	\$ 305,000	\$ -	\$ -	\$ 360,783	\$ 305,000
TOTAL	\$ 170,614,842	\$ 199,809,005	\$ 5,932,180	\$ 7,946,618	\$ 10,778,718	\$ 10,777,880	\$ 124,259	\$ 124,259	\$ 187,449,999	\$ 218,657,762
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VARIANCES FOR UNRESTRICTED BUDGET

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2022
REQUEST BY FUNCTION**

	Actual* Expenditures FY20	Approved Budget FY21	Percentage of Total FY21	Requested Budget FY22	Percentage of Total FY22	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
Instruction	\$46,604,326	\$54,440,675	44%	\$53,753,959	43%	(\$686,716)	-1%
Public Service	808,749	892,855	1%	1,123,164	1%	230,309	26%
Academic Support	11,978,141	14,501,333	12%	14,879,576	12%	378,243	3%
Student Services	9,006,146	12,093,009	10%	12,256,712	10%	163,703	1%
Institutional Support	15,398,373	18,533,307	15%	19,457,154	16%	923,847	5%
Facilities	13,969,864	16,756,289	13%	16,479,204	13%	(277,085)	-2%
Scholarships/Waivers/Discounts	3,293,039	4,977,577	4%	5,345,671	4%	368,094	7%
Contingency	-	1,000,000	1%	1,000,000	1%	-	0%
TOTAL	\$101,058,638	\$123,195,045	100%	\$124,295,440	100%	\$1,100,395	1%

*Source: June 2020 financial report to the board.

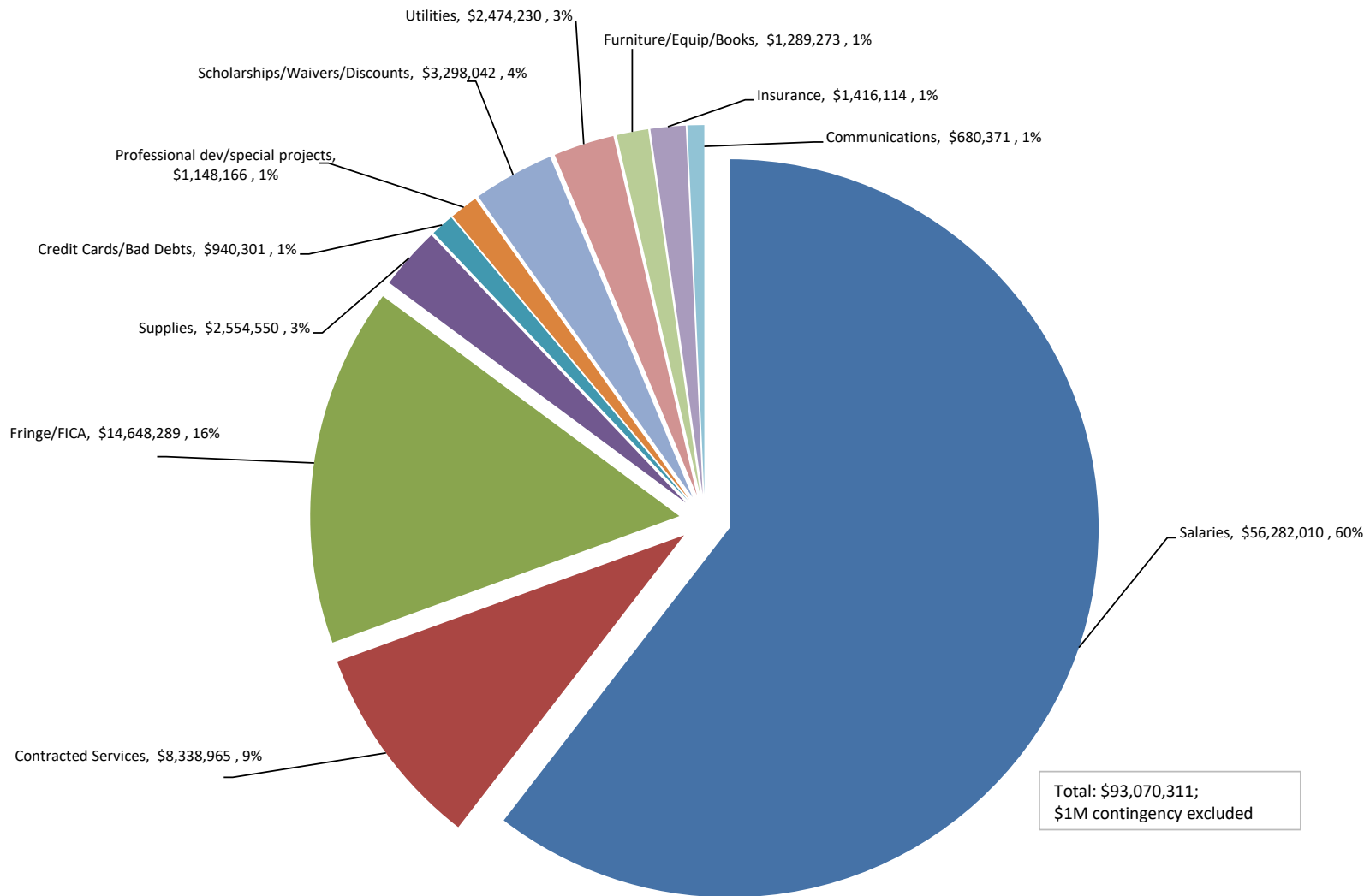
OPERATING BUDGET (FUND 10)

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2022
REQUEST BY OBJECT**

	Actual* Expenditures FY20	Approved Budget FY21	Requested Budget FY22	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
F.T. Administrative	\$ 11,251,138	\$ 11,126,977	\$ 11,263,645	\$ 136,668	1%
F.T. Faculty	16,251,664	16,628,317	16,565,817	(62,500)	0%
F.T. Professional/Technical	11,148,784	11,838,418	12,663,514	825,096	7%
F.T. Support Staff	2,328,686	2,565,566	2,634,999	69,433	3%
P.T. Administrative	800,393	1,055,027	1,055,027	-	0%
P.T. Faculty	7,253,250	8,329,676	7,883,601	(446,075)	-5%
P.T. Professional/Technical	886,447	908,263	908,263	-	0%
P.T. Support Staff	79,506	118,220	109,364	(8,856)	-7%
Hourly	2,899,896	3,064,658	3,108,540	43,882	1%
Student Assistance	82,269	89,240	89,240	-	0%
Total Salary and Wages	\$ 52,982,033	\$ 55,724,362	\$ 56,282,010	\$ 557,648	1%
Fringe Benefits	\$ 8,074,162	\$ 9,949,518	\$ 10,344,614	\$ 395,096	4%
F.I.C.A.	\$ 3,955,897	\$ 4,261,015	\$ 4,303,675	\$ 42,660	1%
Contracted Services	\$ 15,311,564	\$ 8,140,038	\$ 8,338,965	\$ 198,927	2%
Supplies and Materials	\$ 1,503,099	\$ 2,497,591	\$ 2,554,550	\$ 56,959	2%
Communications	\$ 375,241	\$ 680,296	\$ 680,371	\$ 75	0%
Prof. Dev./Special Projects	\$ 780,384	\$ 1,161,161	\$ 1,148,166	\$ (12,995)	-1%
Utilities	\$ 1,566,754	\$ 2,824,230	\$ 2,474,230	\$ (350,000)	-12%
Insurance	\$ 660,029	\$ 752,553	\$ 1,416,114	\$ 663,561	88%
Scholarships/Waivers/Discounts	\$ 2,364,555	\$ 2,997,267	\$ 3,298,042	\$ 300,775	10%
Credit Card and Bad Debts	\$ 708,756	\$ 1,105,482	\$ 940,301	\$ (165,181)	-15%
Furniture/Equipment/Books	\$ 1,016,090	\$ 1,286,761	\$ 1,289,273	\$ 2,512	0%
Contingency	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	0%
Total	\$ 89,298,564	\$ 92,380,274	\$ 94,070,311	\$ 1,690,037	2%

*Source: June 2020 financial report to the board.

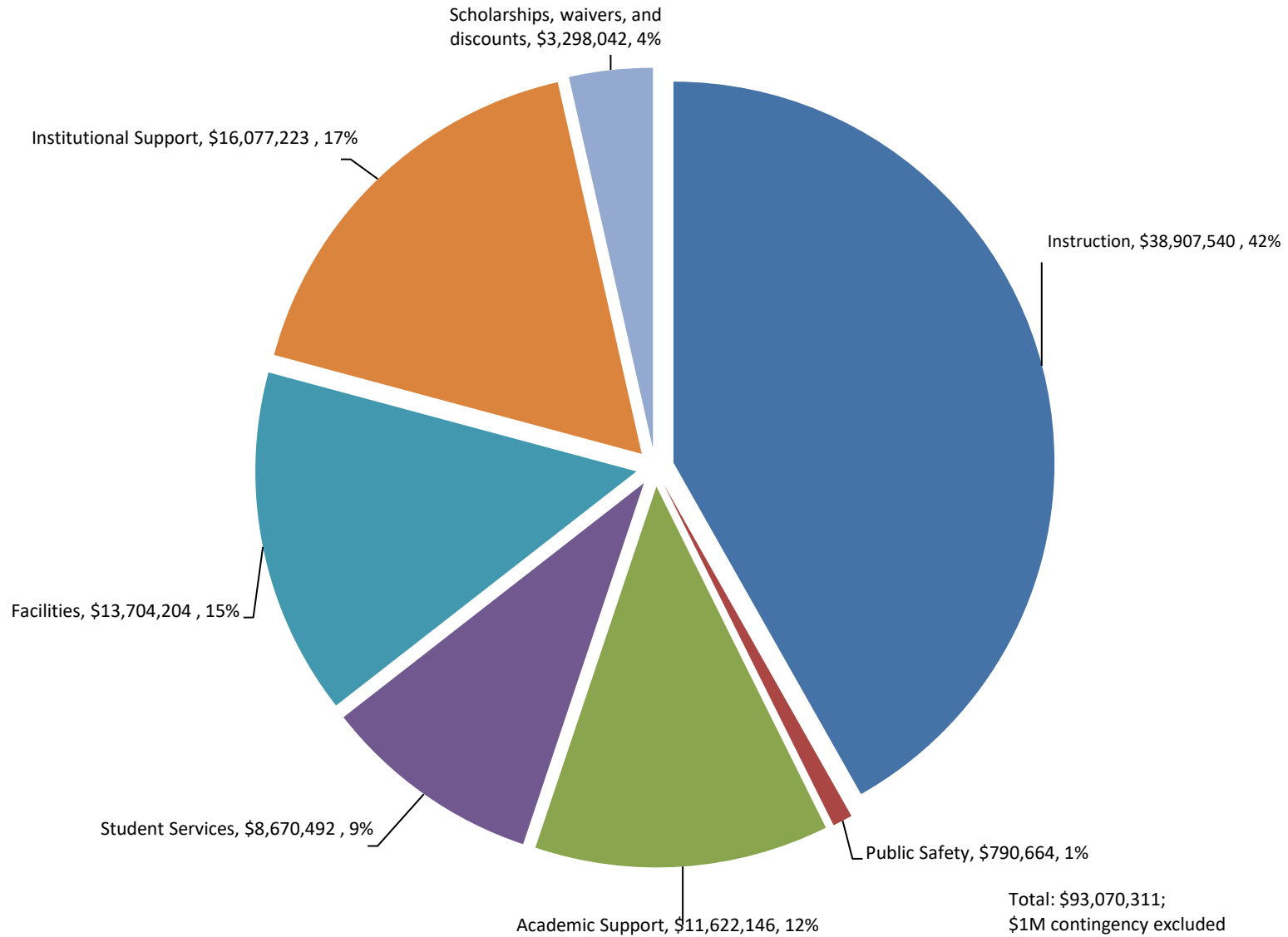
HOWARD COMMUNITY COLLEGE FISCAL YEAR 2022 OPERATING BUDGET EXPENDITURES BY OBJECT



**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2022
REQUEST BY FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Facilities	Scholarship	Total
F.T. Administrative	\$ 758,384	\$ 177,143	\$ 2,402,442	\$ 2,616,571	\$ 4,890,609	\$ 418,496	\$ -	\$ 11,263,645
F.T. Faculty	16,565,817	-	-	-	-	-	-	16,565,817
F.T. Professional/Technical	2,424,966	262,064	3,540,811	2,346,700	2,291,884	1,797,089	-	12,663,514
F.T. Support	57,686	-	335,663	3,875	117,256	2,120,519	-	2,634,999
P.T. Administrative	434,277	2,650	329,747	233,403	43,541	11,409	-	1,055,027
P.T. Faculty	7,796,441	-	84,160	-	3,000	-	-	7,883,601
P.T. Professional/Technical	163,522	-	291,409	276,421	80,037	96,874	-	908,263
P.T. Support	2,733	-	52,626	-	-	54,005	-	109,364
Hourly	908,236	85,782	893,875	843,657	194,444	182,546	-	3,108,540
Student Assistance	-	-	-	89,240	-	-	-	89,240
Total Salary and Wages	29,112,062	527,639	7,930,733	6,409,867	7,620,771	4,680,938	-	56,282,010
Fringe Benefits	4,148,531	120,376	1,314,511	1,121,102	1,859,487	1,780,607	-	10,344,614
F.I.C.A.	2,203,187	48,728	559,245	499,004	619,628	373,883	-	4,303,675
Contracted Services	1,262,532	26,754	1,031,467	216,977	2,729,645	3,071,590	-	8,338,965
Supplies and Materials	1,263,255	9,539	204,930	188,328	222,269	666,229	-	2,554,550
Communications	47,011	8,484	40,274	93,394	446,915	44,293	-	680,371
Prof. Dev./Special Projects	253,499	40,624	153,170	101,782	457,282	141,809	-	1,148,166
Utilities	-	-	-	-	-	2,474,230	-	2,474,230
Insurances	-	-	-	-	1,032,334	383,780	-	1,416,114
Scholarships/Waivers/Discounts	-	-	-	-	-	-	3,298,042	3,298,042
Credit Card and Bad Debts	-	-	350	-	939,951	-	-	940,301
Furniture/Equipment/Books	617,463	8,520	387,466	40,038	148,941	86,845	-	1,289,273
Contingency	-	-	-	-	-	-	1,000,000	1,000,000
Total	\$ 38,907,540	\$ 790,664	\$ 11,622,146	\$ 8,670,492	\$ 16,077,223	\$ 13,704,204	\$ 4,298,042	\$ 94,070,311

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022
OPERATING BUDGET EXPENDITURES BY FUNCTION**



FISCAL YEAR 2022 OPERATING BUDGET

Instruction Summary

	FY20 Actual	FY21 Budget	FY22 Budget
Personnel			
Administrative	15.00	14.00	14.00
Faculty	204.00	205.00	205.00
Professional/Technical	34.59	32.94	32.94
Support	1.65	1.00	1.00
Total*	255.24	252.94	252.94
Salaries and Wages	\$33,250,133	\$35,518,973	\$35,463,780
Contracted Services	3,962,384	1,230,158	1,262,532
Supplies and Materials	577,191	1,204,285	1,263,255
Other Charges	240,085	306,627	300,510
Furniture/Equipment/Books	508,604	611,986	617,463
Total	\$38,538,397	\$38,872,029	\$38,907,540

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, community, and workforce 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 two percent, a four percent increase in health benefits, a two percent increase in dental, and merit-related benefit increases are included in this budget. The budget also includes increased funding for the adjunct faculty payment structure. In addition, this budget includes additional Adobe licenses for students.

Strategic

This budget includes an increase in the number of online program offerings and online wrap-around services

HOWARD COMMUNITY COLLEGE

FISCAL YEAR 2022 OPERATING BUDGET

Public Service Summary

	FY20 Actual	FY21 Budget	FY22 Budget
Personnel			
Administrative	1.70	1.70	1.70
Professional/Technical Support	4.00	4.00	4.00
Total	5.70	5.70	5.70
Salaries and Wages	\$578,079	\$629,318	\$696,743
Contracted Services	72,155	18,709	26,754
Supplies and Materials	3,458	3,380	9,539
Other Charges	15,496	26,928	49,108
Furniture/Equipment/Books	5,117	2,020	8,520
Total	\$674,305	\$680,355	\$790,664

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 two percent, a four percent increase in health benefits, a two percent increase in dental, and merit-related benefit increases are included in this budget.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2022 OPERATING BUDGET

Academic Support Summary

	FY20 Actual	FY21 Budget	FY22 Budget
Personnel			
Administrative	26.30	28.30	28.30
Professional/Technical	60.56	58.21	58.21
Support	10.22	11.17	11.17
Total	97.08	97.68	97.68
Salaries and Wages	\$9,010,817	\$9,501,385	\$9,804,489
Contracted Services	1,269,792	1,000,608	1,031,467
Supplies and Materials	128,940	209,596	204,930
Other Charges	117,158	240,585	193,794
Furniture/Equipment/Books	274,464	399,931	387,466
Total	\$10,801,171	\$11,352,105	\$11,622,146

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 two percent, a four percent increase in health benefits, a two percent increase in dental, and merit-related benefit increases are included in this budget.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2022 OPERATING BUDGET

Student Services Summary

	FY20 Actual	FY21 Budget	FY22 Budget
Personnel			
Administrative	31.00	34.00	34.00
Professional/Technical	43.51	41.41	41.41
Support	0.10	0.00	0.00
Total	74.61	75.41	75.41
Salaries and Wages	\$7,195,039	\$7,917,498	\$8,029,973
Contracted Services	955,431	219,977	216,977
Supplies and Materials	126,877	188,328	188,328
Other Charges	80,157	195,176	195,176
Furniture/Equipment/Books	35,302	37,038	40,038
Total	\$8,392,806	\$8,558,017	\$8,670,492

Functional Description

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, and athletics/intramurals.

Highlights

Core Work

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

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2022 OPERATING BUDGET

Institutional Support Summary

	FY20 Actual	FY21 Budget	FY22 Budget
Personnel			
Administrative	49.00	49.00	50.00
Professional/Technical	43.26	45.16	45.16
Support	2.10	3.00	3.00
Total	94.36	97.16	98.16
Salaries and Wages	\$8,931,509	\$9,618,364	\$10,099,886
Contracted Services	4,036,923	2,644,340	2,729,645
Supplies and Materials	139,929	225,773	222,269
Other Charges	1,644,608	2,401,794	2,876,482
Furniture/Equipment/Books	76,266	148,941	148,941
Total	\$14,829,235	\$15,039,212	\$16,077,223

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 two percent, a four percent increase in health benefits, a two percent increase in dental, and merit-related benefit increases are included in this budget. Also included is a new position for an employee relations position, an annual increase for Ellucian Colleague, increase in network support costs, and an increase of \$515,944 in unemployment compensation due to COVID-19.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2022 OPERATING BUDGET

Facilities Summary

	FY20 Actual	FY21 Budget	FY22 Budget
Personnel			
Administrative	4.00	5.00	5.00
Professional/Technical	31.51	30.51	30.51
Support	63.50	63.60	63.60
Total	99.01	99.11	99.11
Salaries and Wages	\$6,046,515	\$6,749,357	\$6,835,428
Contracted Services	5,014,879	3,026,246	3,071,590
Supplies and Materials	526,704	666,229	666,229
Other Charges	1,993,660	3,352,612	3,044,112
Furniture/Equipment/Books	116,337	86,845	86,845
Total	\$13,698,095	\$13,881,289	\$13,704,204

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 two percent, a four percent increase in health benefits, a two percent increase in dental, and merit-related benefit increases are included in this budget. Also included is a three percent increase for the public safety contract.

HOWARD COMMUNITY COLLEGE FISCAL YEAR 2022 OPERATING BUDGET

Scholarship Summary

	FY20 Actual	FY21 Budget	FY22 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	\$ 716,249	\$ 806,963	\$ 807,606
Waivers	461,474	627,304	727,436
Discounts	1,186,832	1,563,000	1,763,000
Contingency	-	1,000,000	1,000,000
Total	\$2,364,555	\$3,997,267	\$ 4,298,042

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

The major increase in this area is \$200,000 in discounts related to the anticipated growth in dual enrollment. In addition, waivers have been increased for unaccompanied homeless youth have been added.

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2022**

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

	Present Staff (Note)	New Positions	Total Positions
Instruction			
Administrative	14.00		14.00
Faculty	205.00	-	205.00
Professional/Technical	32.94	-	32.94
Support	1.00		1.00
Instruction - Total	252.94	-	252.94
Public Service			
Administrative	1.70		1.70
Professional/Technical	4.00		4.00
Public Service - Total	5.70	-	5.70
Academic Support			
Administrative	28.30	-	28.30
Professional/Technical	58.21	-	58.21
Support	11.17	-	11.17
Academic Support - Total	97.68	-	97.68
Student Services			
Administrative	34.00	-	34.00
Professional/Technical	41.41		41.41
Support	-		-
Student Services - Total	75.41	-	75.41
Institutional Support			
Administrative	49.00	1.00	50.00
Professional/Technical	45.16		45.16
Support	3.00		3.00
Institutional Support - Total	97.16	1.00	98.16
Facilities			
Administrative	5.00		5.00
Professional/Technical	30.51		30.51
Support	63.60		63.60
Facilities - Total	99.11	-	99.11
TOTAL PERSONNEL	628.00	1.00	629.00

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

CONTINUING EDUCATION AND WORKFORCE DEVELOPMENT

**Howard Community College
Continuing Education and Workforce Development
Fiscal Year 2022**

	Actual* FY20	Approved Budget FY21	Requested Budget FY22
Revenue			
Tuition and Fees	\$ 4,889,847	\$ 7,435,256	\$ 7,030,404
State of Maryland	2,340,202	2,579,912	2,583,190
Other	650,858	242,595	31,437
Contribution to Operating	(1,082,004)	(1,092,824)	(1,000,000)
Unrestricted Surplus	-	200,277	159,785
Total Revenue	\$ 6,798,903	\$ 9,365,216	\$ 8,804,816
Expenses			
Instructional	\$ 5,634,192	\$ 8,537,906	\$ 8,015,056
Scholarships/Waivers/Discounts	353,747	827,310	789,760
Total Expenses	\$ 5,987,939	\$ 9,365,216	\$ 8,804,816

*Source: June 2020 financial report to the board.

Howard Community College
Continuing Education and Workforce Development
Fiscal Year 2022

	Total* Audited Expenditures FY20	Total Approved Budget FY21	Total Requested Budget FY22
REVENUE			
Tuition and Fees			
Noncredit	\$ 2,988,355	\$ 5,368,074	\$ 4,836,597
Credit Tuition	52,858	322,500	523,500
Fees	1,848,634	1,744,682	1,670,307
Subtotal - Tuition and Fees	4,889,847	7,435,256	7,030,404
Governmental			
Local (Howard County)	-	-	-
State of Maryland	2,340,202	2,579,912	2,583,190
Other	650,858	242,595	31,437
Contribution to Operating	(1,082,004)	(1,092,824)	(1,000,000)
Unrestricted Surplus (transfer out)	-	200,277	159,785
Subtotal	1,909,056	1,929,960	1,774,412
TOTAL REVENUE	\$ 6,798,903	\$ 9,365,216	\$ 8,804,816
EXPENDITURES			
Administrative Staff	\$ 1,192,119	\$ 1,245,933	\$ 1,168,758
Professional/Technical Staff	1,058,655	1,414,430	1,273,831
Support Staff	66,329	83,340	80,835
Part-time Faculty	1,024,903	1,504,991	1,260,739
Hourly	306,819	438,569	376,009
Fringe Benefits	427,122	746,069	652,771
F.I.C.A.	274,928	363,272	323,100
Compensation	4,350,875	5,796,604	5,136,043
Contracted Services	965,725	1,920,568	2,068,574
Contracted Services	965,725	1,920,568	2,068,574
General Office	37,989	57,250	56,350
Instructional	224,368	380,875	318,775
Supplies and Materials	262,357	438,125	375,125
Communications	58,353	64,128	61,155
Prof. Dev./Special Projects	41,326	85,510	55,835
Scholarships/Waivers/Discounts	353,747	827,310	789,760
Furniture/Equipment/Books	14,422	272,555	318,324
Transferred Expenses	(58,866)	(39,584)	-
TOTAL EXPENSES	\$ 5,987,939	\$ 9,365,216	\$ 8,804,816

*Source: June 2020 financial report to the board.

AUXILIARY AND SPECIAL FUNDS

**HOWARD COMMUNITY COLLEGE
AUXILIARY FUNDS
FISCAL YEAR 2022
BUDGETED SOURCE AND USE OF FUNDS**

	FY20 Actual*		FY21 Budget		FY22 Budget
Source of Funds					
Children's Learning Center (note 2)	\$ 883,606	\$	1,469,150	\$	-
Community Service (note 1)	-		-		-
Bookstore and Facility Operations	246,909		406,449		345,557
Food Services/Vending Administration	56,242		61,921		61,921
Food Service Contract	-		-		-
Athletics	607,632		701,996		718,170
Sunshine Fund (note 1)	-		-		-
Total Source of Auxiliary Funds	\$ 1,794,389	\$	2,639,516	\$	1,125,648
Use of Funds					
Children's Learning Center (note 2)	\$ 1,454,936	\$	1,825,505	\$	-
Community Service (note 1)	20,635		35,000		35,000
Bookstore and Facility Operations	122,202		234,169		225,752
Food Service/Vending Administration	287,400		308,028		269,544
Food Service Contract	342,714		300,000		300,000
Athletics	607,632		701,996		718,170
Sunshine Fund (note 1)	2,951		6,000		6,000
Total Use of Auxiliary Funds	\$ 2,838,470	\$	3,410,698	\$	1,554,466
Net Income (Loss)					
Children's Learning Center (note 2)	\$ (571,330)	\$	(356,355)	\$	-
Bookstore (net of covered items) (note 1)	101,121		131,280		78,805
Food Services/Vending Administration (note 3)	(231,158)		(246,107)		(207,623)
Food Service Contract (note 3)	(342,714)		(300,000)		(300,000)
Net Income (Loss)	\$ (1,044,081)	\$	(771,182)	\$	(428,818)

*All FY20 losses were covered by transfers from operating or existing fund balances as planned; not included as revenue.

Notes:

1. The bookstore and facility operations proceeds cover the community service and sunshine accounts.
2. The Children's Learning Center loss was funded from the operating funds, and has been closed.
3. The food services/vending loss will be funded from the bookstore and facility operations proceeds or the unrestricted fund balance.

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS
FISCAL YEAR 2022
SOURCE AND USE OF FUNDS**

	FY20 Actual	FY21 Budget*	FY22 Budget*
Source of Funds			
Tuition	\$ 1,296,707	\$ 4,198,979	\$ 4,180,979
Fees	1,040,240	1,275,924	1,220,335
State Aid	373,245	372,585	477,070
Unrestricted Appropriation	(603,452)	12,064,717	11,710,063
Other	9,311,576	3,537,350	3,831,866
Total Source of Special Funds	\$ 11,418,316	\$ 21,449,555	\$ 21,420,313
Use of Funds			
Instruction	\$ 2,681,542	\$ 7,030,740	\$ 6,831,363
Public Service	134,444	212,500	332,500
Academic Support	1,176,970	3,149,228	3,257,430
Student Services	613,340	3,534,992	3,586,220
Institutional Support	569,138	3,494,095	3,379,931
Facilities	271,769	2,875,000	2,775,000
Scholarships/Waivers/Discounts*	324,932	1,153,000	1,257,869
Total Use of Special Funds	\$ 5,772,135	\$ 21,449,555	\$ 21,420,313

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

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

	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Facilities	Scholarship	Total
Administrative	\$ 54,997	\$ -	\$ 80,098	\$ 64,550	\$ -	\$ -	\$ -	\$ 199,645
Faculty	729,500	-	-	-	-	-	-	729,500
Professional/Technical	102,204	92,585	-	-	-	-	-	194,789
Support Staff/Hourly	152,917	1,500	75,713	1,067,329	-	-	-	1,297,459
Total Salary and Wages	1,039,618	94,085	155,811	1,131,879	-	-	-	2,421,393
Fringe Benefits	18,899	20,332	-	-	-	-	-	39,231
FICA	79,700	7,198	11,922	89,636	-	-	-	188,456
Contracted Services	3,890,909	126,785	2,089,154	1,986,975	3,333,012	1,567,661	-	12,994,496
Supplies and Materials	135,231	-	272,654	120,082	-	57,339	-	585,306
Communications	26,350	-	2,250	6,005	-	-	-	34,605
Prof. Dev./Special Proj.	807,056	-	80,562	149,414	30,000	25,000	-	1,092,032
Utilities	60,000	-	-	-	-	400,000	-	460,000
Scholarships/Waivers/Discounts	-	-	-	-	-	-	1,257,869	1,257,869
Credit Card and Bad Debts	-	-	5,000	-	-	-	-	5,000
Furniture/Equipment/Books	773,600	84,100	640,077	102,229	16,919	725,000	-	2,341,925
Total Special Funds	\$ 6,831,363	\$ 332,500	\$ 3,257,430	\$ 3,586,220	\$ 3,379,931	\$ 2,775,000	\$ 1,257,869	\$ 21,420,313

COST PER CREDIT HOUR

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022 BUDGET DATA
COST PER CREDIT HOUR BY OBJECT
OPERATING BUDGET**

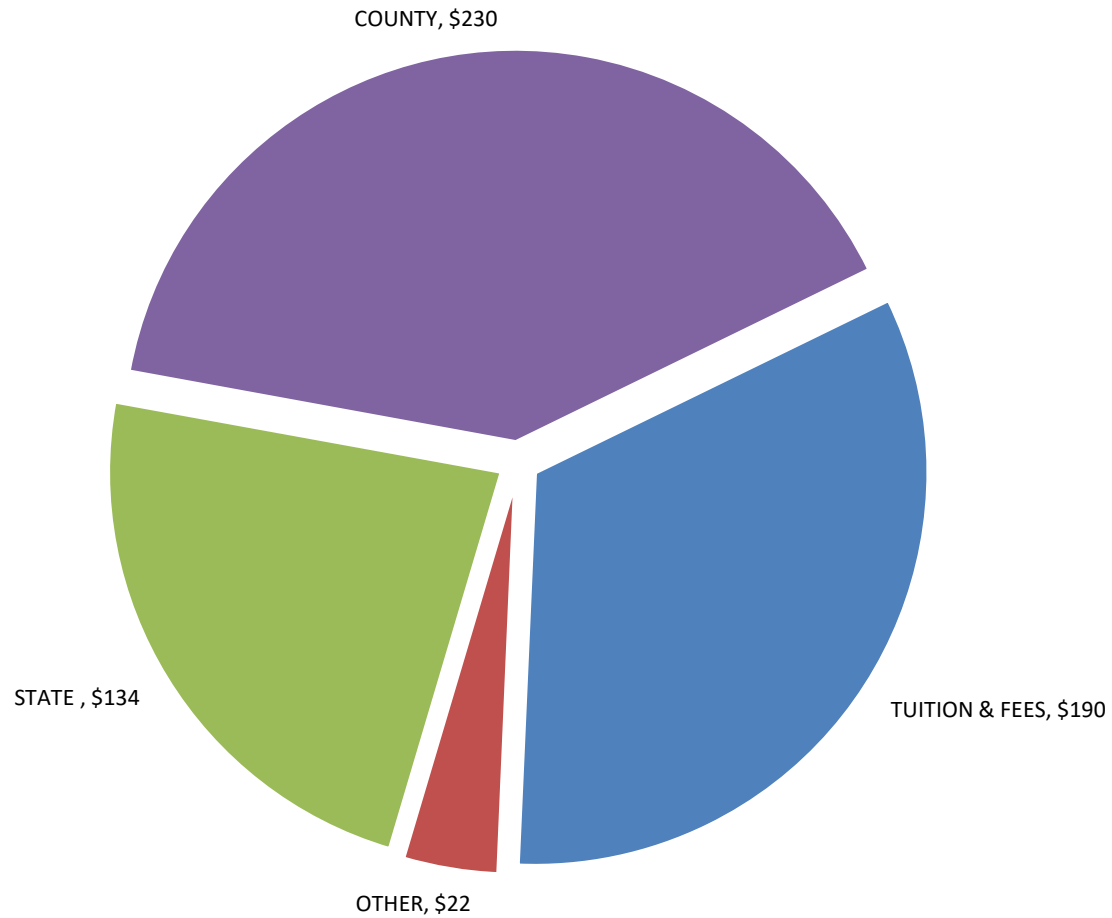
	FY22
*Projected FTEs	5,390
*Projected credit hours	161,693

	Dollars	%	% Wages % Other	Cost per Credit Hour	
EXPENSES					
Salaries and Wages	\$ 56,282,010	60%		\$348	
Fringe Benefits	10,344,614	11%		64	
FICA	4,303,675	5%	76%	27	\$439
Contracted Services	8,338,965	9%		52	
Supplies and Materials	2,554,550	3%		16	
Communications	680,371	1%		4	
Prof. Dev./Special Proj.	1,148,166	1%		8	
Scholarships/Waivers	3,298,042	4%		20	
Utilities	2,474,230	3%		15	
Insurance	1,416,114	1%		8	
Other	940,301	1%		6	
Furniture/Equipment	1,289,273	1%	24%	8	\$137
Total Operating Budget	\$ 93,070,311	100%	100%	\$576	
REVENUE					
State	\$ 20,770,718	23%		\$134	
County	37,510,616	40%		230	
Tuition and Fees	31,155,295	33%		190	
Other	3,633,682	4%		22	
Total**	\$ 93,070,311	100%		\$576	

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

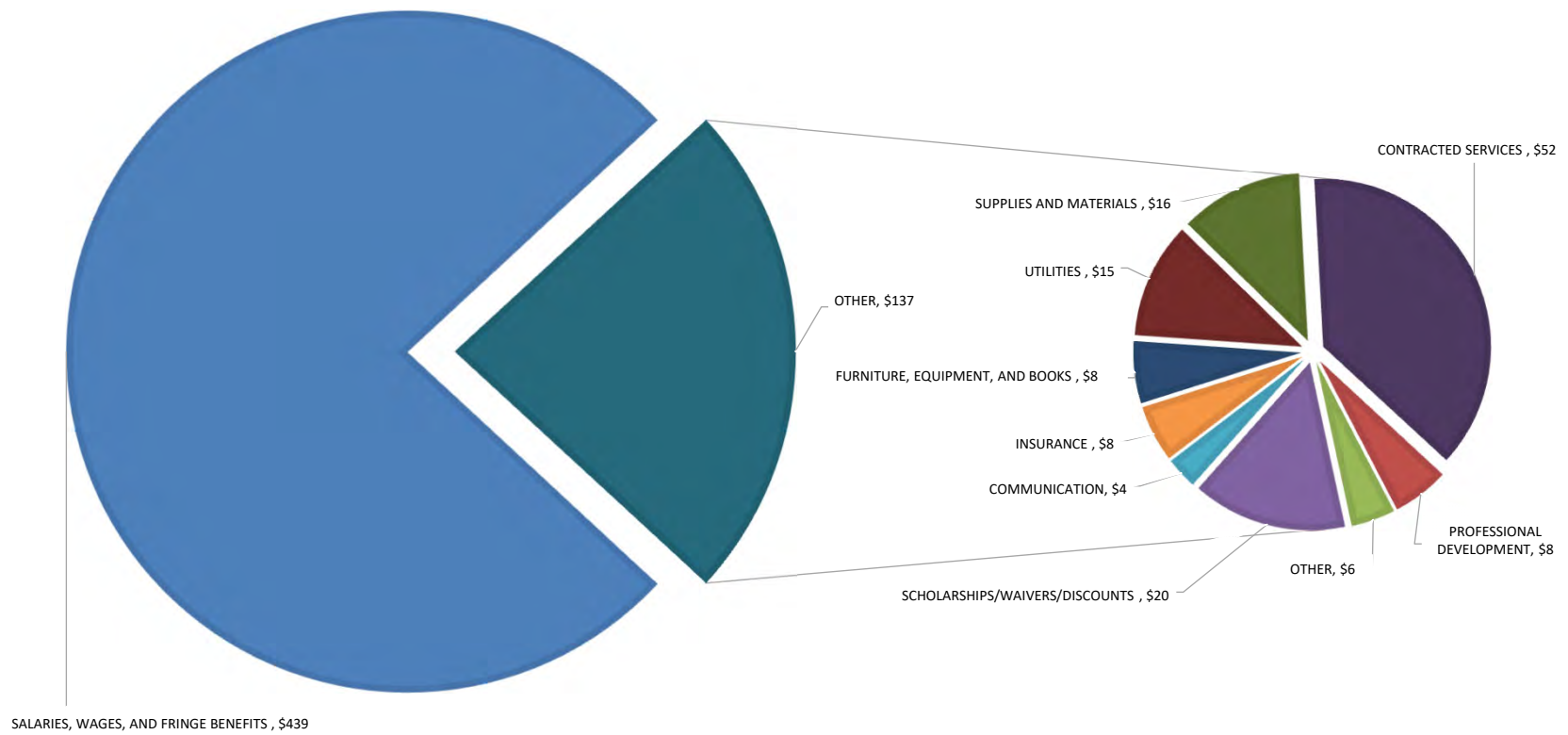
**The cost per credit hour does not include the \$1,000,000 contingency.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022 OPERATING BUDGET
\$ PER CREDIT HOUR - REVENUE**



Total: \$534 Credit Hour

HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2022 OPERATING BUDGET
\$ PER CREDIT HOUR - EXPENDITURES



RESOLUTION

County Council Of Howard County, Maryland

2021 Legislative Session

Legislative Day No. 7

Resolution No. 66-2021

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

A RESOLUTION approving the Fiscal Year 2022 operating budget for the Howard Community College and indicating appropriations for major functional categories.

Introduced and read first time May 3, 2021.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 17, 2021.

By order Michelle Harrod
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments ☒, Failed___, Withdrawn___, by the County Council on May 26, 2021.

Certified By Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive on June 3, 2021

Calvin Ball
Calvin Ball, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, the County Executive has proposed a County-share of the Howard
2 Community College Fiscal Year 2022 operating budget totaling \$37,510,616; and
3

4 **WHEREAS**, debt service on outstanding bonds issued by the County for the Community
5 College in Fiscal Year 2022 is projected to be \$11,584,220; and
6

7 **WHEREAS**, \$10,472,880 in debt service will be paid directly by Howard County
8 government; and
9

10 **WHEREAS**, Section 16-301 of the Education Article of the Annotated Code of Maryland
11 requires the County governing body to review and approve the budget of the Community College;
12 and
13

14 **WHEREAS**, Section 16-301 of the Education Article of the Annotated Code of
15 Maryland requires that the operating budget approved by the governing body shall include all
16 revenues estimated for the next fiscal year classified by funds and sources of income, including
17 any funds from federal, State, and local sources; and
18

19 **WHEREAS**, Section 16-304 of the Education Article of the Annotated Code of Maryland
20 requires the County governing body to make appropriations for the Community College by major
21 functional categories.
22

23 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
24 Maryland, this 26 day of May, 2021 pursuant to Sections 16-301 and 16-304 of
25 the Education Article of the Annotated Code of Maryland, that it approves the Fiscal Year 2022
26 budget of the Howard Community College in the total amount of \$218,657,762, of which the
27 County share is \$37,510,616, and that appropriations are made for the major functional
28 categories as attached hereto and incorporated herein.

HOWARD COMMUNITY COLLEGE BUDGET
FISCAL YEAR 2022

REVENUES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Total
Tuition and Fees	\$43,587,013	\$200,000	\$1,946,618	\$0	\$0	\$45,733,631
County Share	37,510,616	334,000	0	0	0	124,301,635
State of Maryland	23,830,978	3,650,000	500,000	0	0	27,980,978
Federal	0	68,293,099	0	0	0	68,293,099
Other/Unrestricted	18,366,833	1,482,000	5,500,000	0	124,259	25,473,092
Auxiliary Revenue	1,554,466	0	0	0	0	1,554,466
Contingency	1,000,000	0	0	0	0	1,000,000
Subtotal	\$125,849,906	\$73,959,099	\$7,946,618	\$0	\$124,259	\$207,879,882
Debit Service	0	0	0	10,472,880	0	437,315,524
OPEB	0	0	0	305,000	0	218,657,762
TOTAL	\$125,849,906	\$73,959,099	\$7,946,618	\$10,777,880	\$124,259	\$218,667,762

REVENUES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Total
Tuition and Fees	\$43,587,013	\$200,000	\$1,946,618	\$0	\$0	\$45,733,631
County Share	37,510,616	334,000	0	0	0	124,301,635 37,844,616
State of Maryland	23,830,978	3,650,000	500,000	0	0	27,980,978
Federal	0	68,293,099	0	0	0	68,293,099
Other/Unrestricted	18,366,833	1,482,000	5,500,000	0	124,259	25,473,092
Auxiliary Revenue	1,554,466	0	0	0	0	1,554,466
Contingency	1,000,000	0	0	0	0	1,000,000
Subtotal	\$125,849,906	\$73,959,099	\$7,946,618	\$0	\$124,259	\$207,879,882
Debit Service	0	0	0	10,472,880	0	437,315,524 10,472,880
OPEB	0	0	0	305,000	0	218,657,762 305,000
TOTAL	\$125,849,906	\$73,959,099	\$7,946,618	\$10,777,880	\$124,259	\$218,667,762 \$218,657,762

EXPENDITURES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Total
Instruction	\$53,753,959	\$8,350,000	\$0	\$0	\$0	\$62,103,959
Public Service	1,123,164	884,000	0	0	0	2,007,164
Academic Support	14,879,576	6,000,000	0	0	0	20,879,576
Student Services	12,256,712	6,650,049	0	0	0	18,906,761
Facilities	16,479,204	6,000,000	6,835,278	0	0	29,314,482
Institutional Support	19,457,154	5,400,000	0	0	0	24,857,154

Scholarships	5,345,671	40,675,050	0	0	0	46,020,721
Agency Funds	0	0	0	0	124,259	124,259
Auxiliary Expenses	1,554,466	0	0	0	0	1,554,466
Contingency	1,000,000	0	0	0	0	1,000,000
Subtotal	\$125,849,906	\$73,959,099	\$6,835,278	\$0	\$124,259	\$206,768,542
Debt Service	0	0	1,111,340	10,472,880	0	11,584,220
Principal	0	0	710,680	5,880,490	0	6,591,170
Interest	0	0	400,660	4,592,390	0	4,993,050
OPEB	0	0	0	305,000	0	305,000
TOTAL	\$125,849,906	\$73,959,099	\$7,946,618	\$10,777,880	\$124,259	\$218,657,762