



Fiscal Year 2025 Final Operating Budget



HOWARD COMMUNITY COLLEGE

Fiscal Year 2025 Budget

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HOWARD COMMUNITY COLLEGE

Fiscal Year 2025 Budget

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BUDGET CHANGES FROM JANUARY TO APRIL

HOWARD COMMUNITY COLLEGE
Unrestricted Fund Budget Changes
Fiscal Year 2025

Source of Funds		Original Request	Change from original	New requested change	Explanation
c	Tuition adjustment	\$ 693,611	\$ 650,833	\$ 1,344,444	Adjusted to reflect updated projections inclusive of spring enrollments.
1	Tuition - \$0 for in-county, \$8 for out-of-county, and \$27 for out-of-state students*	425,410	11,639	437,049	Adjusted to reflect updated projections inclusive of spring enrollments.
2	Operating - Instructional and student fees	46,202	-	46,202	
1	Operating - additional tuition previously going to Laurel College Center	442,942	-	442,942	
3	Operating - County 7%	2,968,000	(868,000)	2,100,000	Reduced from a 7% increase to 4.95%
4	Operating - State -4%	(1,374,818)	850,528	(524,290)	Reinstatement of \$850,528 of BRFA, bring it from a 4% reduction to 1.56% reduction
4	Operating - State aid previously going to Laurel College Center	527,762	-	527,762	
5	Operating - Other income	1,363,899	-	1,363,899	
6	Operating - Unrestricted appropriation	-	-	-	
6	Operating - Continuing education contribution	10,201	-	10,201	
8	Operating - SGA contribution	(260,684)	-	(260,684)	
	Operating - Consolidated Fee increase based on enrollment	99,888	-	99,888	The auxiliary budget has been updated in relation to a shift in food service vendors.
	Operating - Consolidated Fee previously going to fund 13 for athletics and SGA	1,155,359		1,155,359	
7	Continuing education (net of contribution to operating)	(126,727)		(126,727)	
8	Special funds - net of SGA contribution	4,304,296		4,304,296	
9	Auxiliary funds	(501,027)		(501,027)	
	TOTAL SOURCE OF FUNDS	\$ 9,774,314	\$ 645,000	\$ 10,419,314	
Application of Funds		Original Request	Change from original	New requested change	
	PERSONNEL COSTS				
10	COLA, performance increases, annualizing, hiring lag	\$ (357,543)	\$ -	\$ (357,543)	
11	New positions - including FICA and benefits**	944,037	-	944,037	
12	Fringe benefits	289,616	-	289,616	
13	Adjunct faculty and hourly	412,926	-	412,926	
8	SGA and Athletics moved from funds 13 and 60	300,892		300,892	
	SUBTOTAL PERSONNEL	\$ 1,589,928	\$ -	\$ 1,589,928	
	NON-PERSONNEL COSTS				
14	Contracted services	\$ 1,491,269	\$ 9,558	\$ 1,500,827	Adjustment associated with the projected change in tuition.
15	Supplies and materials	265,090	-	265,090	
16	Communications	4,957	-	4,957	
17	Professional development and special projects	386,994	-	386,994	
18	Utilities	450,000	-	450,000	
19	Fixed costs	40,928	24,229	65,157	Adjustment associated with the projected change in tuition.
20	Scholarships/waivers/discounts	213,089	57,585	270,674	Adjustment associated with the projected change in tuition.
21	Furniture/equipment/software/books	904,489	553,628	1,458,117	Classroom, conference room and student loaner laptop equipment refresh
8	SGA and Athletics moved from funds 13 and 60	751,028		751,028	
	SUBTOTAL NON-PERSONNEL COSTS	\$ 4,507,844	\$ 645,000	\$ 5,152,844	
	TOTAL OPERATING BUDGET (FUND 10) INCREASE	\$ 6,097,772	\$ 645,000	\$ 6,742,772	
7	Continuing education fund	(126,727)	-	(126,727)	
8	Special funds	4,304,296	-	4,304,296	
	SUBTOTAL UNRESTRICTED FUND INCREASE	\$ 10,275,341	\$ 645,000	\$ 10,920,341	
9	Auxiliary funds	(501,027)	-	(501,027)	
	TOTAL APPLICATION OF FUNDS	\$ 9,774,314	\$ 645,000	\$ 10,419,314	

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025
NEW OPERATING POSITIONS**

justification page	New Position Requests	Functional Category	Full-Time Equivalent	Total New Cost
1	English Program Assistant (10 months)	Instruction	1	\$ 65,914
2	AV Evening Techncian Kahlert	Academic Support	1	41,460
3*	This represents the request to bring the current hourly operation specialist position to PT budgeted (0.53 FTE). *	Student Services	0.53	9,000
4	Two College Readiness Coaches for dual enrollment.	Student Services	2	170,130
5	Administrative Assistant	Institutional Suport	1	85,065
6	Business Analyst	Institutional Suport	1	105,102
7	Senior Network Engineer	Institutional Suport	1	135,404
8	Info Technology Manager	Institutional Suport	1	49,512
9	Marketing Specialist	Institutional Suport	1.00	85,065
10	Maint Mechanic 1 1st shift (mid-year) Kahlert Complex	Facilities & Maintenance	1.00	29,491
11	Maint Mechanic III 2nd shift (mid-year) Kahlert complex	Facilities & Maintenance	1.00	38,814
12	Environmental Ser Tech 1st shift (mid-year) Kahlert Complex	Facilities & Maintenance	1.00	26,701
13	Environmental Ser Tech 2nd shift (mid-year) Kahlert Complex	Facilities & Maintenance	1.00	27,586
14	Security Specialist (Kahlert Complex)	Facilities & Maintenance	1.00	74,793
15*	Security Specialist (Kahlert Complex) 6 positions*	Facilities & Maintenance	6.00	-
	Total operating positions		20.53	\$ 944,037

*Existing funds will be reallocated to cover a portion or all the cost of these positions

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY FUNDS
FISCAL YEAR 2025**

	OPERATING		WCCE		SPECIAL		TOTAL	
	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25
SOURCE OF FUNDS								
Tuition and Fees								
Summer	\$ 3,048,333	\$ 3,255,848	\$ -	\$ -	\$ 199,000	\$ -	\$ 3,247,333	\$ 3,255,848
Fall	11,823,383	12,613,475	73,750	59,500	1,756,579	1,277,600	13,653,712	13,950,575
Winter	1,087,439	1,179,893	-	-	5,000	-	1,092,439	1,179,893
Spring	11,046,825	12,181,200	73,750	59,500	2,059,600	1,589,600	13,180,175	13,830,300
Noncredit	-	-	4,580,206	4,664,266	112,320	65,960	4,692,526	4,730,226
Fees	2,996,537	4,297,986	2,374,769	2,258,683	1,305,014	987,804	6,676,320	7,544,473
SUBTOTAL - Tuition and Fees	\$ 30,002,517	\$ 33,528,402	\$ 7,102,475	\$ 7,041,949	\$ 5,437,513	\$ 3,920,964	\$ 42,542,505	\$ 44,491,315
Governmental								
Local (Howard County)	\$ 42,400,000	\$ 44,500,000	\$ -	\$ -	\$ -	\$ -	\$ 42,400,000	\$ 44,500,000
State of Maryland	29,971,332	29,974,804	3,057,345	3,057,345	545,890	18,128	33,574,567	33,050,277
Federal	-	-	-	-	-	-	-	-
Other	2,029,000	3,392,899	334,430	384,584	3,717,294	3,717,174	6,080,724	7,494,657
Continuing education contribution	1,020,100	1,030,301	(1,020,100)	(1,030,301)	-	-	-	-
SGA contribution	260,684	-	-	-	(260,684)	-	-	-
Unrestricted Appropriation	-	-	106,154	-	11,492,060	17,580,103	11,598,214	17,580,103
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 76,681,116	\$ 79,898,004	\$ 2,477,829	\$ 2,411,628	\$ 15,494,560	\$ 21,315,405	\$ 94,653,505	\$ 103,625,037
AUXILIARY REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 106,683,633	\$ 113,426,406	\$ 9,580,304	\$ 9,453,577	\$ 22,534,365	\$ 26,337,634	\$ 138,798,302	\$ 149,217,617
USE OF FUNDS								
Instruction	\$ 42,509,940	\$ 42,337,073	\$ 8,928,544	\$ 8,784,456	\$ 6,783,302	\$ 5,638,251	\$ 58,221,786	\$ 56,759,780
Public Service	927,965	928,977	-	-	332,500	440,000	1,260,465	1,368,977
Academic Support	13,189,159	15,000,551	-	-	3,119,525	4,774,438	16,308,684	19,774,989
Student Services	9,849,566	11,999,119	-	-	3,182,188	3,191,484	13,031,754	15,190,603
Institutional Support	20,075,587	21,936,413	-	-	3,488,089	6,598,898	23,563,676	28,535,311
Facilities	15,416,070	16,238,253	-	-	2,775,000	3,562,315	18,191,070	19,800,568
Scholarships/Waivers/Discounts	3,715,346	3,986,020	651,760	669,121	1,251,469	1,030,983	5,618,575	5,686,124
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 106,683,633	\$ 113,426,406	\$ 9,580,304	\$ 9,453,577	\$ 20,932,073	\$ 25,236,369	\$ 137,196,010	\$ 148,116,352
AUXILIARY EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 106,683,633	\$ 113,426,406	\$ 9,580,304	\$ 9,453,577	\$ 22,534,365	\$ 26,337,634	\$ 138,798,302	\$ 149,217,617
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
RESTRICTED BUDGET
FISCAL YEAR 2025**

	Actual FY23*	Approved Budget FY24	Requested Budget FY25
Source of Funds			
Tuition and Fees	\$ 98,470	\$ 173,200	\$ 173,200
Governmental			
Local (Howard County)	73,400	2,135,000	2,135,000
State of Maryland	1,907,726	4,743,904	4,743,904
Federal	17,894,166	34,179,364	34,449,429
Other	248,363	762,650	762,650
Unrestricted Appropriation	-	-	-
Total	\$ 20,222,125	\$ 41,994,118	\$ 42,264,183

Use of Funds

Instruction	\$1,689,056	\$4,420,080	\$4,420,080
Public Service	49,535	240,000	240,000
Academic Support	688,960	3,731,060	3,731,060
Student Services	415,944	1,676,191	1,676,191
Institutional Support	-	500,000	500,000
Facilities	23,865	520,000	520,000
Scholarships	17,340,699	30,906,787	30,906,787
Auxiliary	-	-	270,065
Total	\$ 20,208,059	\$ 41,994,118	\$ 42,264,183

Notes:

*Source: June 2023 financial report to the board.

**HOWARD COMMUNITY COLLEGE
COMBINED ALL FUNDS
FISCAL YEAR 2025**

	UNRESTRICTED, RESTRICTED AND AUXILIARY		PLANT FUND		COUNTY DEBT AND OPEB		AGENCY FUND		TOTAL COUNTY RESOLUTION	
	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25
SOURCE OF FUNDS										
Tuition and Fees										
Summer	\$ 3,247,333	\$ 3,255,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,247,333	\$ 3,255,848
Fall	13,653,712	13,950,575	-	-	-	-	-	-	13,653,712	13,950,575
Winter	1,092,439	1,179,893	-	-	-	-	-	-	1,092,439	1,179,893
Spring	13,180,175	13,830,300	-	-	-	-	-	-	13,180,175	13,830,300
Noncredit	4,692,526	4,730,226	-	-	-	-	-	-	4,692,526	4,730,226
Fees	6,849,520	7,717,673	1,753,050	1,852,550	-	-	-	-	8,602,570	9,570,223
SUBTOTAL - Tuition and Fees	\$ 42,715,705	\$ 44,664,515	\$ 1,753,050	\$ 1,852,550	\$ -	\$ -	\$ -	\$ -	\$ 44,468,755	\$ 46,517,065
Governmental										
Local (Howard County)	\$ 44,535,000	\$ 46,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,535,000	\$ 46,635,000
State of Maryland	38,318,471	37,794,181	1,500,000	237,500	-	-	-	-	39,818,471	38,031,681
Federal	34,179,364	34,449,429	-	-	-	-	-	-	34,179,364	34,449,429
Other	6,843,374	8,257,307	-	-	-	-	95,702	99,002	6,939,076	8,356,309
Unrestricted Appropriation	11,598,214	17,580,103	9,000,000	11,000,000	-	-	28,557	28,557	20,626,771	28,608,660
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 136,474,423	\$ 145,716,020	\$ 10,500,000	\$ 11,237,500	\$ -	\$ -	\$ 124,259	\$ 127,559	\$ 147,098,682	\$ 157,081,079
AUXILIARY FUNDS	\$ 1,602,292	\$ 1,101,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 11,928,640	\$ 12,531,510	\$ -	\$ -	\$ 11,928,640	\$ 12,531,510
OPEB	\$ -	\$ -	\$ -	\$ -	\$ 243,511	\$ 243,511	\$ -	\$ -	\$ 243,511	\$ 243,511
TOTAL	\$ 180,792,420	\$ 191,481,800	\$ 12,253,050	\$ 13,090,050	\$ 12,172,151	\$ 12,775,021	\$ 124,259	\$ 127,559	\$ 205,341,880	\$ 217,474,430
USE OF FUNDS										
Instruction	\$ 62,641,866	\$ 61,179,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,641,866	\$ 61,179,860
Public Service	1,500,465	1,608,977	-	-	-	-	-	-	1,500,465	1,608,977
Academic Support	20,039,744	23,506,049	-	-	-	-	-	-	20,039,744	23,506,049
Student Services	14,707,945	16,866,794	-	-	-	-	-	-	14,707,945	16,866,794
Institutional Support	24,063,676	29,035,311	-	-	-	-	-	-	24,063,676	29,035,311
Facilities	18,711,070	20,320,568	11,255,780	12,064,890	-	-	-	-	29,966,850	32,385,458
Scholarships/Waivers/Discounts	36,525,362	36,592,911	-	-	-	-	-	-	36,525,362	36,592,911
Agency	-	-	-	-	-	-	124,259	127,559	124,259	127,559
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 179,190,128	\$ 190,110,470	\$ 11,255,780	\$ 12,064,890	\$ -	\$ -	\$ 124,259	\$ 127,559	\$ 190,570,167	\$ 202,302,919
AUXILIARY FUNDS	\$ 1,602,292	\$ 1,371,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,371,330
DEBT SERVICE	\$ -	\$ -	\$ 997,270	\$ 1,025,160	\$ 11,928,640	\$ 12,531,510	\$ -	\$ -	\$ 12,925,910	\$ 13,556,670
OPEB	\$ -	\$ -	\$ -	\$ -	\$ 243,511	\$ 243,511	\$ -	\$ -	\$ 243,511	\$ 243,511
TOTAL	\$ 180,792,420	\$ 191,481,800	\$ 12,253,050	\$ 13,090,050	\$ 12,172,151	\$ 12,775,021	\$ 124,259	\$ 127,559	\$ 205,341,880	\$ 217,474,430
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Original letter sent with budget book on February 8, 2024



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443-518-1820
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February 8, 2024

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

Dear Howard County Executive Ball and Members of the Howard County Council,

I am writing on behalf of Howard Community College (HCC) to express our deep appreciation for the unwavering support we have received from the county over the past several years. As the educational cornerstone of this community for the past 54 years, HCC has remained steadfast in serving the diverse educational needs of Howard County's residents, irrespective of their financial circumstances. Notably, in the fall of 2023, 43.8% of our credit-seeking students found themselves reliant on financial aid at some point during their educational journey, underscoring the imperative role HCC plays in empowering individuals to balance the demands of work, family life, and financial obligations while striving to enhance their employability and income prospects.

In light of the persisting labor shortages and the increasing importance of postsecondary credentials in achieving a livable wage, HCC remains an indispensable partner in shaping the educational landscape for our community. I firmly believe that the present moment presents a pivotal opportunity to invest in our institution, ensuring that we can continue offering pathways to success for our students and the broader community.

As you may already be aware, extensive research consistently affirms that a college degree is the most efficient route to break the cycle of poverty for families. To achieve this crucial objective, HCC is committed to providing steadfast support to our diverse student body, from the moment they submit their application to their triumphant graduation day. Our FY25 operating budget has been thoughtfully crafted to prioritize an enhanced student experience for all residents seeking to elevate their lives and the prospects of their families through an education at their local community college.

County Budget Request:

Our longstanding partnership with Howard County has been instrumental in propelling both the college and the community forward. To that end, we are respectfully requesting a 7% increase in our operating budget for FY24. This increase, amounting to \$2,968,000, will encompass essential elements such as salary

adjustments, expansion of support staff to accommodate the forthcoming Kahlert Foundation Complex, and coverage of inflation-related cost increases in contracted services and utilities.

State Funding:

In the initial state budget proposed by Maryland Governor Wes Moore, full support for the Cade funding formula was evident, which correlates state funding for community colleges at 29% of the allocation provided to the University System of Maryland. This formula, established in 1996, has represented a long-standing goal for community colleges. However, we have been confronted with a concerning development in Governor Moore's FY25 budget, which introduces BRFA adjustments resulting in a 4% reduction in funding for Howard Community College, amounting to \$1,374,818 less in state support for FY25.

Tuition and Consolidated Fees:

With generous support from both the state and the county, we are pleased to announce that there will be no in-county tuition rate increase for our students, which will remain at \$142 per credit hour. In compliance with the state's formula for out-of-county and out-of-state tuition, we will be implementing a modest \$8 increase in the out-of-county rate, bringing it to \$273 per credit hour, and a \$27 increase in the out-of-state rate, now set at \$373 per credit hour.

Salary Increases:

Ensuring competitive and equitable compensation for our dedicated employees is of paramount importance. Failure to do so could result in talented individuals seeking opportunities elsewhere due to the high cost of living in Howard County. Therefore, our budget request includes a 4% salary increase for faculty and staff, comprising a 3% cost of living adjustment and a 1% merit-based increase.

Jumpstart Dual Enrollment Program:

HCC has fostered a highly successful dual enrollment partnership with the Howard County Public School System (HCPSS), known as JumpStart. In FY24, these dually enrolled students accounted for 33% of our total enrollment. Moreover, the state's emphasis on dual enrollment through the Blueprint for Maryland's Future aligns with our mission to enable Maryland students to progress. To support these efforts, the college absorbs 50% of the tuition discount for all dual enrollment students, with HCPSS covering the remaining cost. Our budget reflects the \$1,901,320 cost associated with this initiative.

New Personnel:

Our FY25 budget encompasses 20.53 new position requests, spanning various essential areas including instruction, academic support, student services, institutional support, and facilities maintenance. Six of these positions will be financed through reallocated funds, with a total of 11 that are crucial for the successful launch of the new Kahlert Foundation Complex, scheduled to open in the fall of 2024.

Budget Reallocations and Reductions:

In alignment with our commitment to fiscal responsibility, HCC diligently explores cost containment measures and efficiency enhancements as part of our budget development process. We are keenly aware of the importance of optimizing our limited resources and ensuring that existing funds are judiciously reallocated before seeking additional financial support.

In Summary:

This is an exciting moment for Howard Community College as we remain committed to fulfilling our vital mission of Providing Pathways to Success. This remarkable achievement would not have been attainable without the invaluable support we have consistently received from Howard County. It is for this reason that we respectfully request your continued investment in HCC. In summary, your support will contribute to:

- Elevating the faculty and staff who tirelessly dedicate themselves to advancing student education;
- Providing students with access to high-quality, affordable education and comprehensive support services;
- Transforming the lives of students and families within Howard County;
- Facilitating an equitable and accessible education for our entire community.

By educating just one resident at Howard Community College, we have the power to alter the trajectory of not only the student but also their loved ones, influencing generations to come. I ask for your support and continued partnership to help HCC fulfill its mission of Providing Pathways to Success, today and in the years ahead. Howard Community College looks forward to your consideration of our FY25 budget request.

Sincerely,



Sean P. Keller, Chair
Howard Community College 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

- I** Innovation
- N** Nurturing
- S** Service and Sustainability
- P** Partnerships
- I** Integrity
- R** Respect
- E** Excellence
- D** Diversity, Equity, and Inclusion

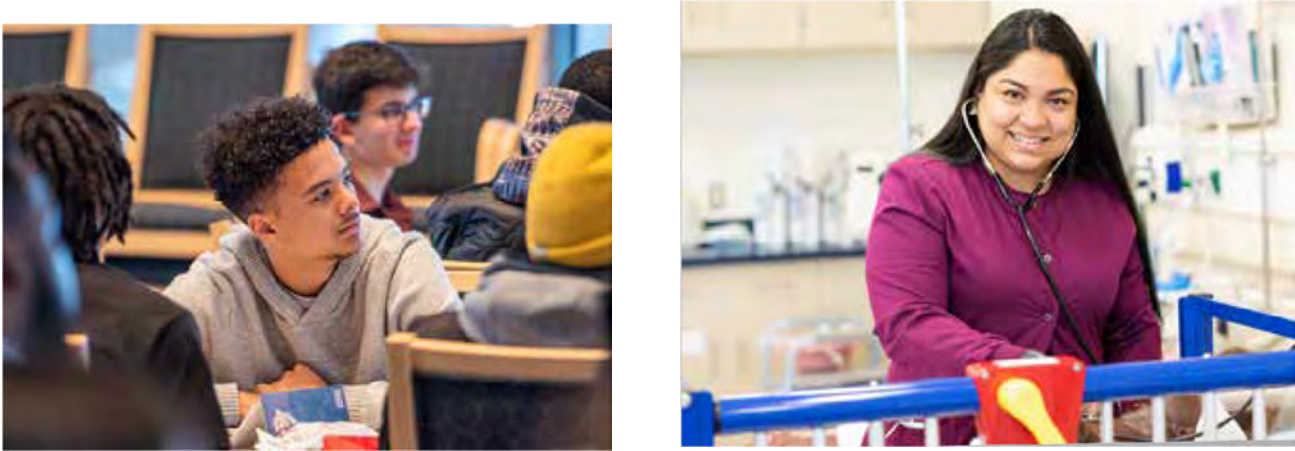


CORE COMPETENCIES

Provide an exceptional educational experience
Facilitate student success
Partner with external stakeholders to achieve excellence

Student Success, Completion, and Lifelong Learning

- Objective 1.1 Launch an annual course schedule that encompasses mixed formats and term length options.
- Objective 1.2 Launch the selected model (e.g., co-requisite to support new students in college-level course on entry).
- Objective 1.3 Design more seamless pathways between credit and noncredit courses.
- Objective 1.4 Launch new IT Enterprise model.
- Objective 1.5 Expand and synchronize student assistance in and out of the classroom.
- Objective 1.6 Expand Middle College.



Organizational

- Objective 2.1

Assess effectiveness of new organizational structures (e.g., Teaching and Learning & Student Success re-organizations; new website; Social Justice and Equity Office activities). Design and execute process improvement project(s) as needed.
- Objective 2.2

Continue to improve access to training for all (e.g., Day of Learning optimize onboarding for students and employees).
- Objective 2.3

Develop a new Facilities Master Plan covering the period 2025-2035.



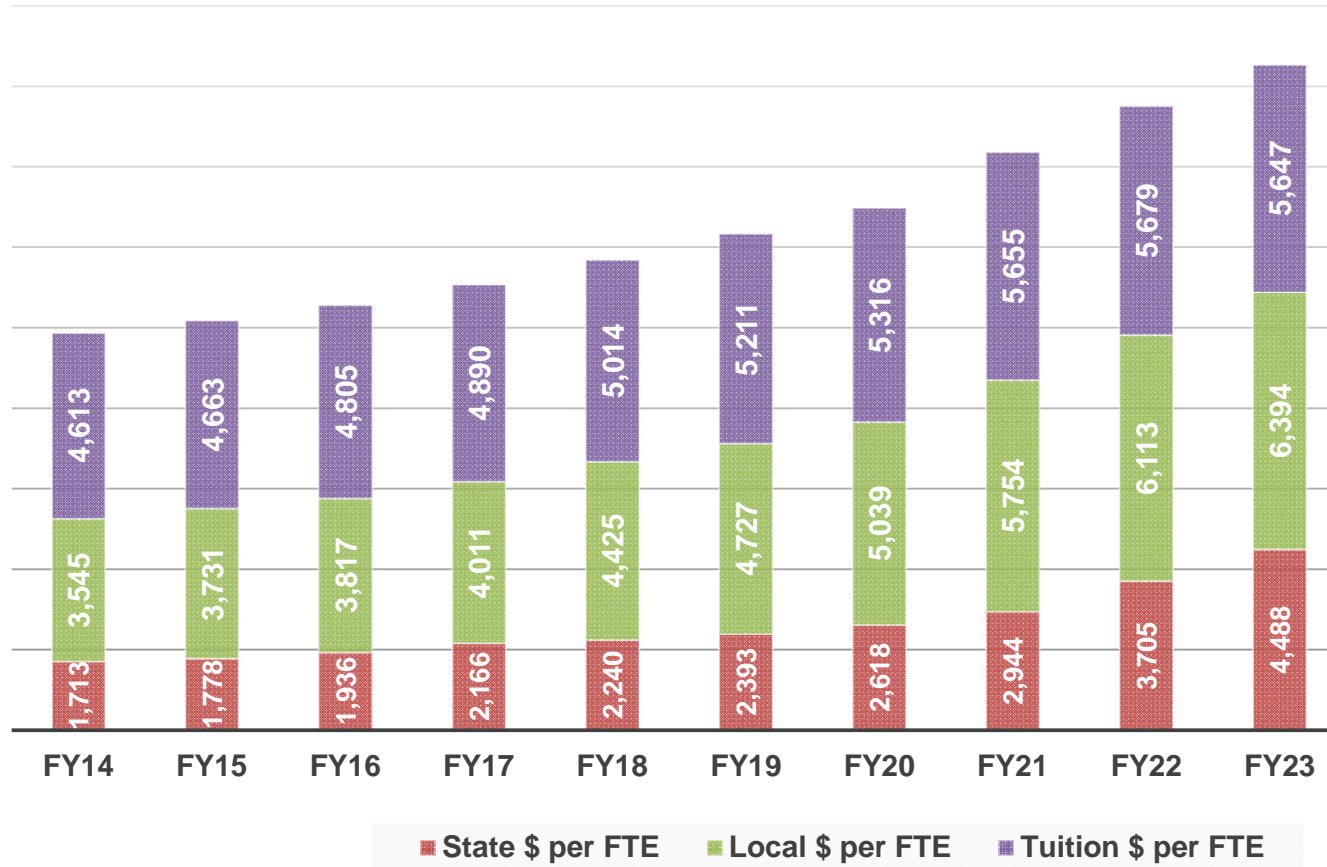
Building and Sustaining Partnerships

- Objective 3.1** Execute a capital campaign to raise funds for a Workforce Development and Skilled Trades Center.
- Objective 3.2** Open the new Kahlert Foundation Complex.
- Objective 3.3** Raise 1.5 million dollars in scholarships and 1.5 million dollars in grants.
- Objective 3.4** Build a partnership with an external organization to open a center for early childhood development.
- Objective 3.5** Stabilize enrollment by increasing pathways for adult learners and by utilizing a two-generational approach.



**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 tuition will increase per state recommendations. This increase will go into effect for the fall term of 2024. Out-of-county tuition must increase by a minimum of \$8 per credit hour and out-of-state tuition must increase a minimum of \$27 dollars per credit hour. Based on the required out-of-county and out-of-state tuition increases, the college expects to see an increase in tuition revenue of 437,050.

In FY24, the college projected a 2.5 percent decline in enrollment. While the college had a 4.2 percent decline in summer, there was a 2.6 percent increase in fall in FTE. Based on the three-year rolling average projections from the public school system, the administration is projecting a two percent decrease in FY25 over FY24. The net impact of current positive enrollment trends and the two percent anticipated decline is an increase of \$1,344,444 for FY25.

County

The college's FY2025 unrestricted operating budget contains a 4.9 percent, or \$2,100,000 requested increase from the county.

State

The college's FY2025 unrestricted operating budget contains an overall 1.5 percent or \$524,290 decrease. 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 net increase resulting primarily from increased interest revenue.

Workforce, Career, and Community Education (WCCE)

This is a self-supporting area of the budget. WCCE's annual contribution to the operating fund has an increase of one percent or \$10,201. The WCCE division's revenue is projected to decrease 1.3 percent, or \$126,727. Expenses in this fund are decreasing proportionately to the revenue decrease.

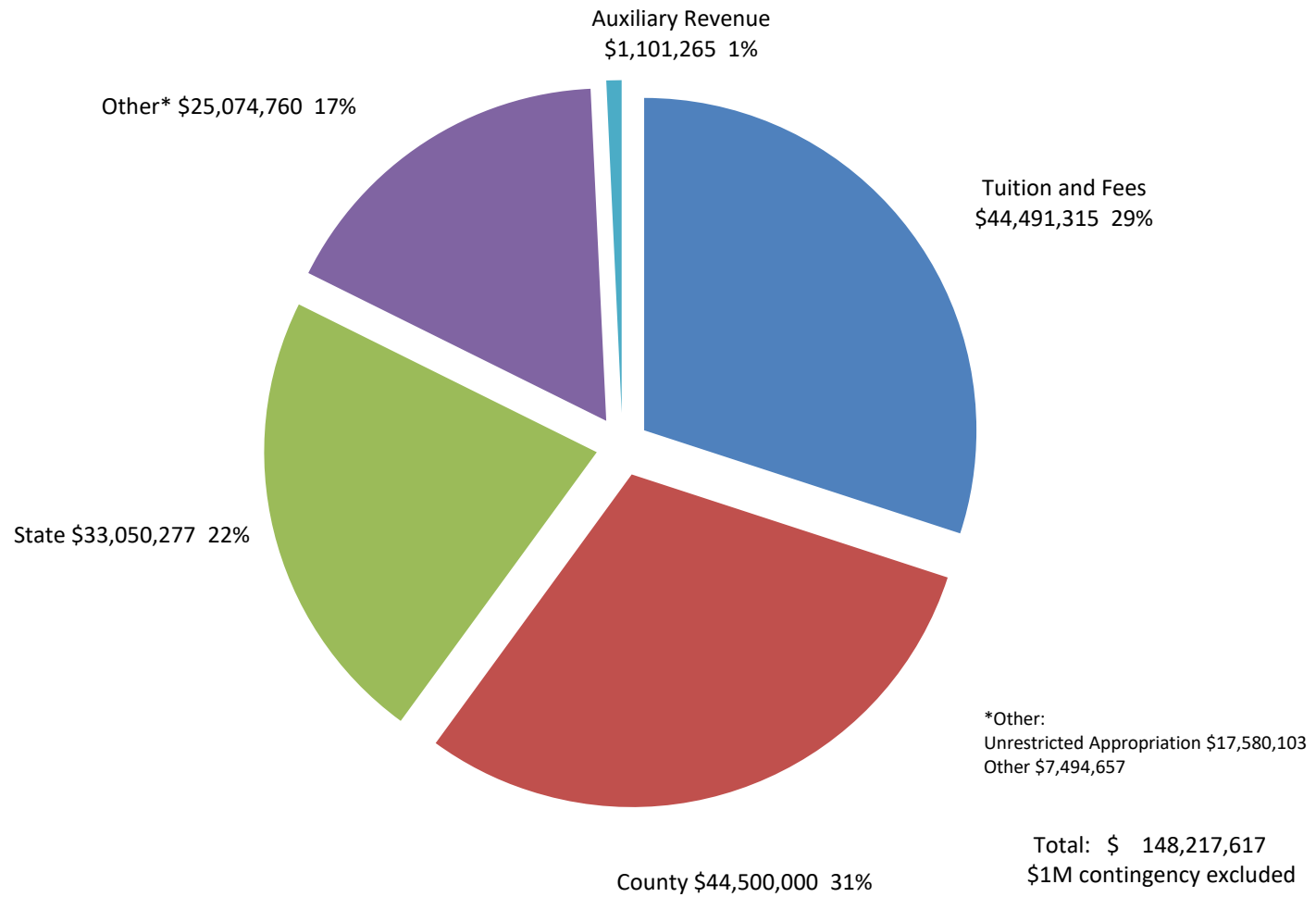
Special Funds

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 20.6 percent, or \$4,304,296.

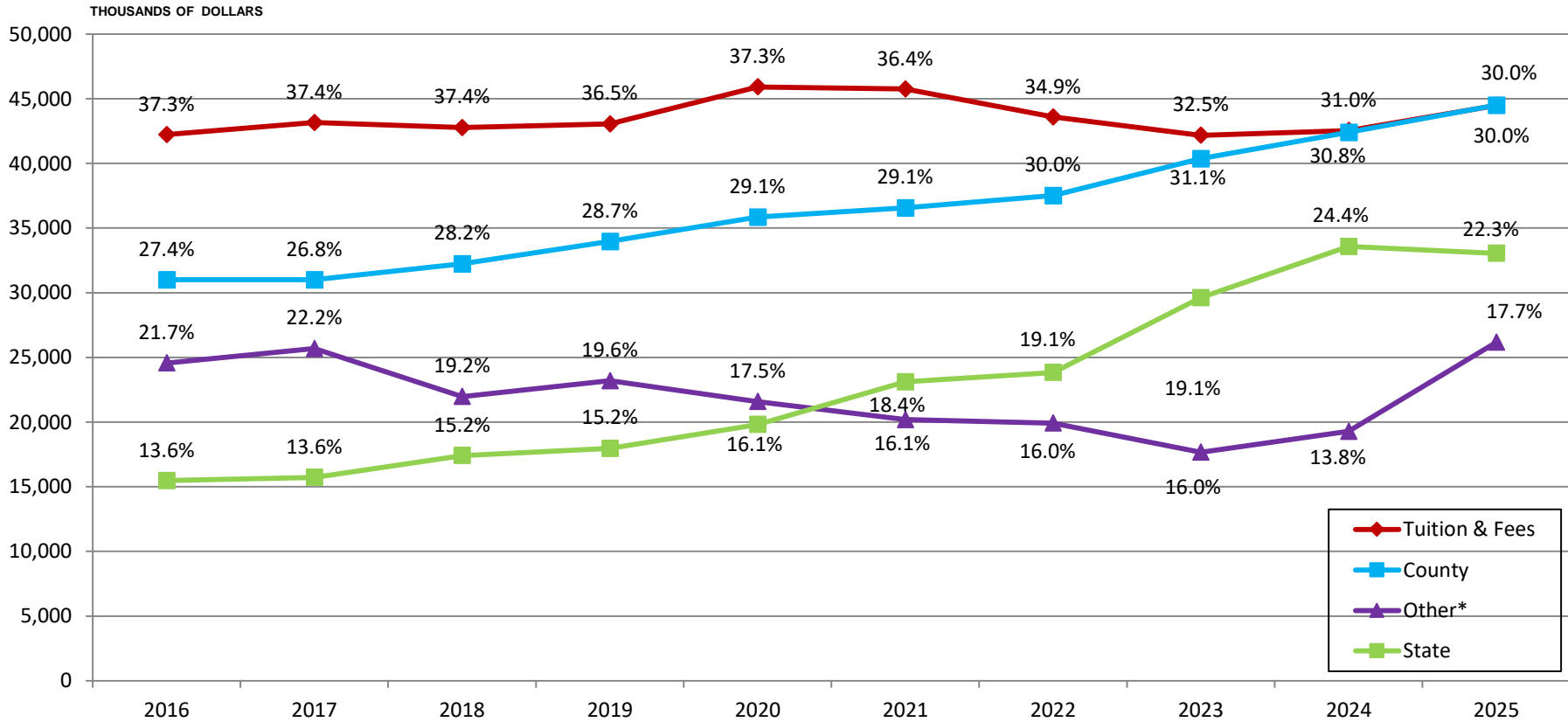
Auxiliary Funds

This fund consists primarily of the bookstore, food service and student athletic programs. The revenue and expenses in this area of the budget are anticipated to decrease 31 percent, or \$501,027.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025
SOURCES OF REVENUE
UNRESTRICTED AND AUXILIARY BUDGET**



HOWARD COMMUNITY COLLEGE SOURCES OF REVENUE FISCAL YEARS 2016-2025 UNRESTRICTED AND AUXILIARY BUDGET



*Other:
Unrestricted Appropriation 8.3%, Auxiliary 0.9%, Other 4.3%

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

New Faculty and Staff

The budget includes 20.53 new positions, it should be noted that six of the new positions are being funded through reallocation of existing funds.

Salary Increase

A three percent COLA and a one percent merit salary increase is included in the budget for all faculty, staff and hourly employees.

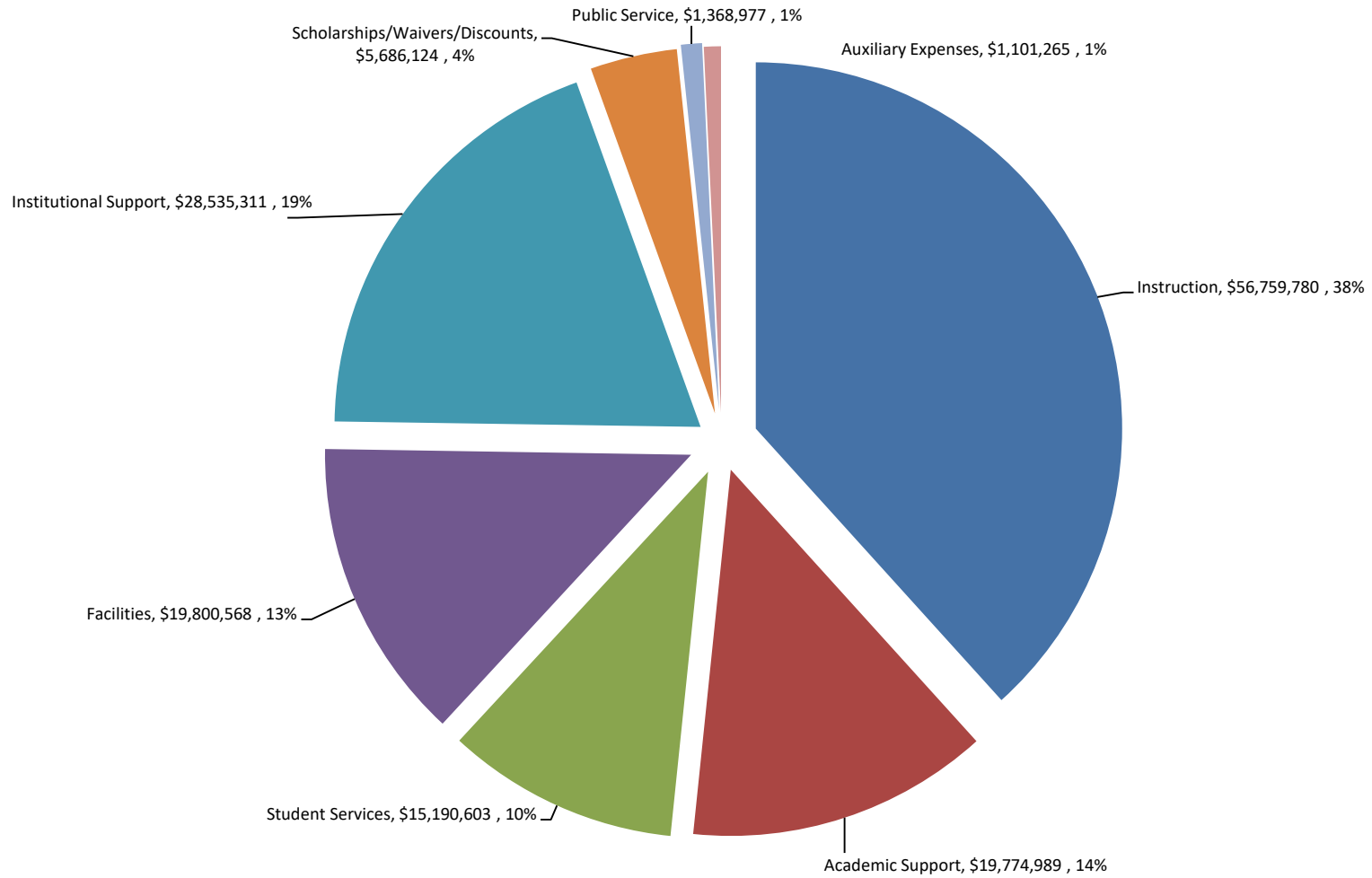
Non-personnel Costs

The budget includes various increases in non-related personnel costs. The college has seen significant increases in instructional and other costs due to a combination of inflation and necessary institutional improvements. Both new funds and a reallocation of funds are included in the FY25 budget to cover these increased costs.

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

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025
UNRESTRICTED AND AUXILIARY BUDGET
EXPENDITURES BY FUNCTION**



Total: \$148,217,617
\$1M contingency excluded

SOURCE AND USE OF FUNDS FOR THE UNRESTRICTED AND AUXILIARY FUNDS

**HOWARD COMMUNITY COLLEGE
SOURCE AND USE OF FUNDS
FISCAL YEAR 2025**

SOURCE OF FUNDS

	FY24 Budget						Requested Change FY25 Budget	Percentage Change from FY24
1 Tuition adjustment	\$ 27,005,980						\$ 1,344,444	5%
1 Tuition - \$0 for in-county, \$8 for out-of-county, and \$27 for out-of-state students*	-						437,050	2%
2 Operating - Instructional and student fees	2,996,537						46,202	2%
1 Operating - additional tuition previously going to Laurel College Center							442,942	
3 Operating - County 7%	42,400,000						2,100,000	5%
4 Operating - State -4%	29,971,332						(524,290)	-2%
4 Operating - State aid previously going to Laurel College Center	-						527,762	
5 Operating - Other income	2,029,000						1,363,899	67%
6 Operating - Continuing education contribution	1,020,100						10,201	1%
8 Operating - SGA contribution	260,684						(260,684)	-100%
Operating - Consolidated Fee increase based on enrollment	-						99,888	
Operating - Consolidated Fee previously going to fund 13 for athletics and SGA	-						1,155,359	
7 Continuing education (net of contribution to operating)	9,580,304						(126,727)	-1%
8 Special funds - net of SGA contribution	20,932,073						4,304,296	21%
9 Auxiliary funds	1,602,292						(501,027)	-31%
TOTAL SOURCE OF FUNDS	\$ 137,798,302						\$ 10,419,315	8%

APPLICATION OF FUNDS

	FY24 Budget	Reallocations	Core Work	Strategic Priorities	Cuts	New Funds	Requested Change FY25 Budget	Percentage Change from FY24
PERSONNEL COSTS								
10 COLA, performance increases, annualizing, hiring lag	\$ 52,384,278	\$ 8,000	\$ (365,543)	\$ -	\$ -	\$ (365,543)	\$ (357,543)	-1%
11 New positions - including FICA and benefits**	-	-	944,037	-	-	944,037	944,037	2%
12 Fringe benefits	15,701,117	(100,000)	389,616	-	-	389,616	289,616	2%
13 Adjunct faculty and hourly	12,039,583	-	412,926	-	-	412,926	412,926	3%
8 SGA and Athletics moved from funds 13 and 60	-	-	300,892	-	-	300,892	300,892	
SUBTOTAL PERSONNEL	\$ 80,124,978	\$ (92,000)	\$ 1,681,928	\$ -	\$ -	\$ 1,681,928	\$ 1,589,928	2%
NON-PERSONNEL COSTS								
14 Contracted services	\$ 10,831,168	\$ 64,970	\$ 627,952	\$ 807,905	\$ -	\$ 1,435,857	\$ 1,500,827	14%
15 Supplies and materials	2,542,631	(31,166)	231,027	65,229	-	296,256	265,090	10%
16 Communications	592,644	4,307	650	-	-	650	4,957	1%
17 Professional development and special projects	1,299,201	36,825	165,879	184,290	-	350,169	386,994	30%
18 Utilities	3,164,230	-	-	450,000	-	450,000	450,000	14%
19 Fixed costs	1,979,875	-	65,157	-	-	65,157	65,157	3%
20 Scholarships/waivers/discounts	3,715,346	-	154,854	115,820	-	270,674	270,674	7%
21 Furniture/equipment/software/books	1,433,560	17,064	859,629	581,425	-	1,441,054	1,458,118	102%
8 SGA and Athletics moved from funds 13 and 60	-	-	751,028	-	-	751,028	751,028	
SUBTOTAL NON-PERSONNEL COSTS	\$ 25,558,655	\$ 92,000	\$ 2,856,176	\$ 2,204,669	\$ -	\$ 5,060,845	\$ 5,152,845	20%
TOTAL OPERATING BUDGET (FUND 10) INCREASE	\$ 105,683,633	\$ -	\$ 4,538,104	\$ 2,204,669	\$ -	\$ 6,742,773	\$ 6,742,773	6%
7 Continuing education fund	9,580,304	-	(126,727)	-	-	(126,727)	(126,727)	-1%
8 Special funds	20,932,073	-	4,304,296	-	-	4,304,296	4,304,296	21%
SUBTOTAL UNRESTRICTED FUND INCREASE	\$ 136,196,010	\$ -	\$ 8,715,673	\$ 2,204,669	\$ -	\$ 10,920,342	\$ 10,920,342	8%
9 Auxiliary funds	1,602,292	-	(501,027)	-	-	(501,027)	(501,027)	-31%
TOTAL APPLICATION OF FUNDS	\$ 137,798,302	\$ -	\$ 8,214,646	\$ 2,204,669	\$ -	\$ 10,419,315	\$ 10,419,315	8%

Detailed explanations are on the following pages

*Percentage is based on \$27,005,980

**Percentage is based on \$52,384,278

NOTES TO FISCAL YEAR 2025 PROPOSED DETAIL SOURCE AND USE OF FUNDS

1. Tuition rate increases and enrollment – operating fund

In FY24, the college projected a 2.5 percent decline in enrollment. While the college had a 4.2 percent decline in summer, there was a 2.6 percent increase in fall in FTE. Based on the three-year rolling average projections from the public school system, the administration is projecting a two percent decrease in FY25 over FY24. The net impact of current positive enrollment trends and the two percent anticipated decline is an increase of \$1,344,444 for FY25. The college analyzed possible options for tuition adjustments and came to the conclusion that a tuition increase for in-county students is not expected. The benefit of increasing tuition for the college does not outweigh the additional burden it would pose to students.

Based on the state guidelines, out-of-county tuition must increase by a minimum of \$8 per credit hour and out-of-state tuition must increase a minimum of \$27 dollars per credit hour even if there is no in-county tuition increase, as each dollar of in-county tuition increase causes both out-of-county and out-of-state to rise an additional dollar. Based on unexpected positive enrollment fluctuations and the required out-of-county and out-of-state tuition increases, the college expects to see an increase in tuition revenue of \$437,050 from out-of-county and out-of-state tuition increases.

Howard Community College will no longer be participating in the Laurel College Center in FY25. It is anticipated that 90% of the students will come to the Howard Community College campus. The projected tuition increase in fund 10 from this change is \$442,942.

2. Instructional course fees and student fees – operating fund

Fee revenues will increase \$146,090 in this budget. Both the consolidated and instructional fees are projected to increase slightly due to enrollment trends specific in individual divisions.

An increase in course fees covers rising program expenses. Business, life science, hospitality & culinary, and the liberal studies divisions will have course fee increases for FY25.

3. County – operating fund

A 4.9 percent increase for the operating budget is being requested from the county, reflecting an increase of \$2,100,000 over the FY24 funding level.

4. State – operating fund

State funding for operating is anticipated to decrease 1.5 percent, or \$524,290. State funds are allocated among the following funds based on FTE's as detailed in the following chart.

Fund	FY24 Budget	FY25 Budget	Change	Percent Change
Operating	\$29,971,332	\$29,974,804	\$3,472	0.0
Continuing Education	\$3,057,345	\$3,057,345	\$0	0.0
Special Funds	\$545,890	\$18,128	\$(527,762)	(96.7)
Total	\$33,574,567	\$33,050,277	\$(524,290)	(1.5)

5. Other income – operating fund

Other income is increasing \$1,363,899. This is a result of the change in interest income as interest rates continue to rise.

6. Workforce, Career & Community Education fund

Support to the operating fund from the Workforce, Career & Community Education (WCCE) division will be increased \$10,201 and totals \$1,030,301. This amount reflects a one percent increase over the prior year.

The WCCE division revenue is projected to decrease 1.3 percent, or \$126,727 adjusted to be more aligned with FY24 actuals. It is anticipated that the division will continue to grow at a modest pace. Personal enrichment and Kids on Campus revenues will continue to be impacted by not having access to the athletic facilities. Workforce development anticipates continued growth in key areas such as apprenticeships, health care, and technology.

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 20.6 percent, or \$4,304,296.

For FY25 the college is implementing a change in how it accounts for student consolidated fees and the expenses the fees cover in the SGA and athletics funds. Those funds have historically been allocated to fund 13, with a portion of SGA funds allocated to fund 60 to cover athletic teams. For FY25 these funds will be reflected in fund 10. In FY24 the budgeted SGA portion of the consolidated fees amount to \$1,155,359, which is also the amount budgeted in the operating budget for FY25. The SGA expenses, \$411,273, and the athletic expense of \$640,647 are also being budgeted in fund 10 for FY25.

9. Auxiliary fund

The auxiliary fund consists of the bookstore, and food services. It also includes student athletic programs through FY24. The student athletic programs are being transferred into the operating budget for FY25. The FY25 budget decreased 31 percent, or \$501,027, in revenue and expenses.

Bookstore revenues are expected to decrease 67 percent and expenses are anticipated to decrease 48 percent over the prior year. The Barnes & Noble contract ended on October 31, 2023. The contract with Slingshot began November 1, 2023. Slingshot will be running the traditional bookstore services for FY24 and moving to Equitable Access in FY25.

Costs associated with the food services operation are expected to decrease less than one percent over the prior year.

10. Performance increases and annualizing adjustments

This request represents a three percent COLA and a one percent merit salary adjustment for eligible employees of \$2,361,136, faculty promotions of \$54,801, and an estimated benefit cost increase of \$389,616 based on an estimated six percent increase in benefits, which would occur January 1, 2026. Annualizing adjustments represent a savings of \$463,450 in the budget to reset salaries associated with personnel changes and program eliminations. An additional \$2,321,197 savings is being recognized due to a hiring lag. The remaining amount is due to reallocation from non-personnel.

11. New positions

The amount of \$944,037 is designated in the budget to fund 20.53 new positions as detailed on the new positions page of the budget book. It is important to note some new positions are being funded with existing funds through reallocation.

12. FICA and fringe benefits

This area of the budget is increasing because of rising health care rates. Note that benefit expenses associated with new positions are included in number 11 above.

13. Adjunct faculty and hourly

This increase of \$412,926 represents an increase in hourly positions in athletics, PE facilities, Disability Support Services, and various other areas.

14. Contracted services

There is an overall net increase of \$1,426,299 for contracted services in the budget. Various service contract costs are increasing, primarily related to information technology, Planning, Research, & Organizational Development, Athletics transportation and officials, contracts associated with opening the Kahlert Complex, and public safety contractual agreements. In addition, there are some fixed costs associated with the tuition and consolidated fee adjustment. Also, funds were reallocated from other areas of the budget to cover rising costs in the contracted services area.

15. Supplies and materials

This area of the budget is increasing \$265,090, due to rising inflation and increased cost of goods. The largest increase here is for Athletic uniforms, apparel, and equipment. Also included are pass-through instructional costs associated with the fee increases discussed in number 2 above. In addition, funds were reallocated to other areas of the budget to cover rising costs primarily in the contracted services area.

16. Communications

This area of the budget is showing an increase of \$4,957.

17. Professional development and special projects

This area of the budget shows an increase of \$386,994 primarily associated with professional development in the areas of the Provost, teaching and learning and Planning, Research, &

Organizational Development as well as athletic travel. Other areas include increases in the cost of athletic travel.

18. Utilities

The utilities budget is being increased by \$450,000. The college has experienced significant increases in the electric budgets and anticipates additional increases in all utilities with the opening of the Math and Athletics Complex.

19. Fixed costs

The net increase in fixed costs of \$40,928 is primarily due to the increased costs for bad debt associated with the out of county and out of state tuition increase.

20. Scholarships, waivers, and discounts

This area of the budget is increasing \$213,089. The increase is primarily a result of rising dual enrollment waiver expense with the growth in JumpStart courses. In addition, some costs associated with the out-of-county and out-of-state tuition increase for tuition discounts are included here.

21. Furniture, equipment, software, and books

The increase of \$1,458,118 shown here is associated with increased computer equipment as well as some equipment for the provost and athletics.

NEW POSITIONS AND HOURLY

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025
NEW OPERATING POSITIONS**

justification page	New Position Requests	Functional Category	Full-Time Equivalent	Total New Cost
1	English Program Assistant (10 months)	Instruction	1	\$ 65,914
2	AV Evening Techncian Kahlert	Academic Support	1	41,460
3*	This represents the request to bring the current hourly operation specialist position to PT budgeted (0.53 FTE). *	Student Services	0.53	9,000
4	Two College Readiness Coaches for dual enrollment.	Student Services	2	170,130
5	Administrative Assistant	Institutional Suport	1	85,065
6	Business Analyst	Institutional Suport	1	105,102
7	Senior Network Engineer	Institutional Suport	1	135,404
8	Info Technology Manager	Institutional Suport	1	49,512
9	Marketing Specialist	Institutional Suport	1.00	85,065
10	Maint Mechanic 1 1st shift (mid-year) Kahlert Complex	Facilities & Maintenance	1.00	29,491
11	Maint Mechanic III 2nd shift (mid-year) Kahlert complex	Facilities & Maintenance	1.00	38,814
12	Environmental Ser Tech 1st shift (mid-year) Kahlert Complex	Facilities & Maintenance	1.00	26,701
13	Environmental Ser Tech 2nd shift (mid-year) Kahlert Complex	Facilities & Maintenance	1.00	27,586
14	Security Specialist (Kahlert Complex)	Facilities & Maintenance	1.00	74,793
15*	Security Specialist (Kahlert Complex) 6 positions*	Facilities & Maintenance	6.00	-
	Total operating positions		20.53	\$ 944,037

*Existing funds will be reallocated to cover a portion or all the cost of these positions

UNRESTRICTED AND RESTRICTED FUNDS

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY FUNDS
FISCAL YEAR 2025**

	OPERATING		WCCE		SPECIAL		TOTAL	
	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25
SOURCE OF FUNDS								
Tuition and Fees								
Summer	\$ 3,048,333	\$ 3,255,848	\$ -	\$ -	\$ 199,000	\$ -	\$ 3,247,333	\$ 3,255,848
Fall	11,823,383	12,613,475	73,750	59,500	1,756,579	1,277,600	13,653,712	13,950,575
Winter	1,087,439	1,179,893	-	-	5,000	-	1,092,439	1,179,893
Spring	11,046,825	12,181,200	73,750	59,500	2,059,600	1,589,600	13,180,175	13,830,300
Noncredit	-	-	4,580,206	4,664,266	112,320	65,960	4,692,526	4,730,226
Fees	2,996,537	4,297,986	2,374,769	2,258,683	1,305,014	987,804	6,676,320	7,544,473
SUBTOTAL - Tuition and Fees	\$ 30,002,517	\$ 33,528,402	\$ 7,102,475	\$ 7,041,949	\$ 5,437,513	\$ 3,920,964	\$ 42,542,505	\$ 44,491,315
Governmental								
Local (Howard County)	\$ 42,400,000	\$ 44,500,000	\$ -	\$ -	\$ -	\$ -	\$ 42,400,000	\$ 44,500,000
State of Maryland	29,971,332	29,974,804	3,057,345	3,057,345	545,890	18,128	33,574,567	33,050,277
Federal	-	-	-	-	-	-	-	-
Other	2,029,000	3,392,899	334,430	384,584	3,717,294	3,717,174	6,080,724	7,494,657
Continuing education contribution	1,020,100	1,030,301	(1,020,100)	(1,030,301)	-	-	-	-
SGA contribution	260,684	-	-	-	(260,684)	-	-	-
Unrestricted Appropriation	-	-	106,154	-	11,492,060	17,580,103	11,598,214	17,580,103
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 76,681,116	\$ 79,898,004	\$ 2,477,829	\$ 2,411,628	\$ 15,494,560	\$ 21,315,405	\$ 94,653,505	\$ 103,625,037
AUXILIARY REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 106,683,633	\$ 113,426,406	\$ 9,580,304	\$ 9,453,577	\$ 22,534,365	\$ 26,337,634	\$ 138,798,302	\$ 149,217,617
USE OF FUNDS								
Instruction	\$ 42,509,940	\$ 42,337,073	\$ 8,928,544	\$ 8,784,456	\$ 6,783,302	\$ 5,638,251	\$ 58,221,786	\$ 56,759,780
Public Service	927,965	928,977	-	-	332,500	440,000	1,260,465	1,368,977
Academic Support	13,189,159	15,000,551	-	-	3,119,525	4,774,438	16,308,684	19,774,989
Student Services	9,849,566	11,999,119	-	-	3,182,188	3,191,484	13,031,754	15,190,603
Institutional Support	20,075,587	21,936,413	-	-	3,488,089	6,598,898	23,563,676	28,535,311
Facilities	15,416,070	16,238,253	-	-	2,775,000	3,562,315	18,191,070	19,800,568
Scholarships/Waivers/Discounts	3,715,346	3,986,020	651,760	669,121	1,251,469	1,030,983	5,618,575	5,686,124
Contingency	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 106,683,633	\$ 113,426,406	\$ 9,580,304	\$ 9,453,577	\$ 20,932,073	\$ 25,236,369	\$ 137,196,010	\$ 148,116,352
AUXILIARY EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 106,683,633	\$ 113,426,406	\$ 9,580,304	\$ 9,453,577	\$ 22,534,365	\$ 26,337,634	\$ 138,798,302	\$ 149,217,617
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY BUDGET **
FISCAL YEAR 2025**

	Actual* FY23	Approved Budget FY24	Requested Budget FY25
SOURCE OF FUNDS			
Tuition and Fees			
Summer	\$ 3,374,463	\$ 3,247,333	\$ 3,255,848
Fall	12,242,615	13,653,712	13,950,575
Winter	1,098,302	1,092,439	1,179,893
Spring	11,417,036	13,180,175	13,830,300
Noncredit	2,744,175	4,692,526	4,730,226
Fees	6,111,673	6,676,320	7,544,473
SUBTOTAL - Tuition and Fees	\$ 36,988,264	\$ 42,542,505	\$ 44,491,315
Governmental			
Local (Howard County)	\$ 40,361,000	\$ 42,400,000	\$ 44,500,000
State of Maryland	29,624,948	33,574,567	33,050,277
Federal	-	-	-
Other	5,725,466	6,080,724	7,494,657
Unrestricted Appropriation	-	11,598,214	17,580,103
Contingency	-	1,000,000	1,000,000
SUBTOTAL	\$ 75,711,414	\$ 94,653,505	\$ 103,625,037
AUXILIARY FUNDS	\$ 1,430,228	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 114,129,906	\$ 138,798,302	\$ 149,217,617
USE OF FUNDS			
Instruction	\$ 48,181,103	\$ 58,221,786	\$ 56,759,780
Public Service	992,575	1,260,465	1,368,977
Academic Support	14,321,202	16,308,684	19,774,989
Student Services	10,423,964	13,031,754	15,190,603
Institutional Support	20,127,474	23,563,676	28,535,311
Facilities	15,041,539	18,191,070	19,800,568
Scholarships/Waivers/Discounts	4,061,515	5,618,575	5,686,124
Contingency	-	1,000,000	1,000,000
SUBTOTAL	\$ 113,149,372	\$ 137,196,010	\$ 148,116,352
AUXILIARY FUNDS	\$ 1,058,500	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 114,207,872	\$ 138,798,302	\$ 149,217,617
NET CHANGE IN FUND BALANCE	\$ (77,966)	\$ -	\$ -

*Source: June 2023 financial report to the board.

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

**HOWARD COMMUNITY COLLEGE
RESTRICTED BUDGET
FISCAL YEAR 2025**

Source of Funds	Actual FY23*	Approved Budget FY24	Requested Budget FY25
Tuition and Fees	\$ 98,470	\$ 173,200	\$ 173,200
Governmental			
Local (Howard County)	73,400	2,135,000	2,135,000
State of Maryland	1,907,726	4,743,904	4,743,904
Federal	17,894,166	34,179,364	34,449,429
Other	248,363	762,650	762,650
Unrestricted Appropriation	-	-	-
Total	\$ 20,222,125	\$ 41,994,118	\$ 42,264,183

Use of Funds

Instruction	\$1,689,056	\$4,420,080	\$4,420,080
Public Service	49,535	240,000	240,000
Academic Support	688,960	3,731,060	3,731,060
Student Services	415,944	1,676,191	1,676,191
Institutional Support	-	500,000	500,000
Facilities	23,865	520,000	520,000
Scholarships	17,340,699	30,906,787	30,906,787
Auxiliary	-	-	270,065
Total	\$ 20,208,059	\$ 41,994,118	\$ 42,264,183

Notes:

*Source: June 2023 financial report to the board.

**HOWARD COMMUNITY COLLEGE
COMBINED CURRENT UNRESTRICTED, RESTRICTED, AND AUXILIARY FUNDS
FISCAL YEAR 2025**

	UNRESTRICTED		RESTRICTED		TOTAL	
	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25
SOURCE OF FUNDS						
Tuition and Fees						
Summer	\$ 3,247,333	\$ 3,255,848	\$ -	\$ -	\$ 3,247,333	\$ 3,255,848
Fall	13,653,712	13,950,575	-	-	13,653,712	13,950,575
Winter	1,092,439	1,179,893	-	-	1,092,439	1,179,893
Spring	13,180,175	13,830,300	-	-	13,180,175	13,830,300
Noncredit	4,692,526	4,730,226	-	-	4,692,526	4,730,226
Fees	6,676,320	7,544,473	173,200	173,200	6,849,520	7,717,673
SUBTOTAL - Tuition and Fees	\$ 42,542,505	\$ 44,491,315	\$ 173,200	\$ 173,200	\$ 42,715,705	\$ 44,664,515
Governmental						
Local (Howard County)	\$ 42,400,000	\$ 44,500,000	\$ 2,135,000	\$ 2,135,000	\$ 44,535,000	\$ 46,635,000
State of Maryland	33,574,567	33,050,277	4,743,904	4,743,904	38,318,471	37,794,181
Federal	-	-	34,179,364	34,449,429	34,179,364	34,449,429
Other	6,080,724	7,494,657	762,650	762,650	6,843,374	8,257,307
Unrestricted Appropriation	11,598,214	17,580,103	-	-	11,598,214	17,580,103
Contingency	1,000,000	1,000,000	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 94,653,505	\$ 103,625,037	\$ 41,820,918	\$ 42,090,983	\$ 136,474,423	\$ 145,716,020
AUXILIARY FUNDS	\$ 1,602,292	\$ 1,101,265	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265
TOTAL	\$ 138,798,302	\$ 149,217,617	\$ 41,994,118	\$ 42,264,183	\$ 180,792,420	\$ 191,481,800
USE OF FUNDS						
Instruction	\$ 58,221,786	\$ 56,759,780	\$ 4,420,080	\$ 4,420,080	\$ 62,641,866	\$ 61,179,860
Public Service	1,260,465	1,368,977	240,000	240,000	1,500,465	1,608,977
Academic Support	16,308,684	19,774,989	3,731,060	3,731,060	20,039,744	23,506,049
Student Services	13,031,754	15,190,603	1,676,191	1,676,191	14,707,945	16,866,794
Institutional Support	23,563,676	28,535,311	500,000	500,000	24,063,676	29,035,311
Facilities	18,191,070	19,800,568	520,000	520,000	18,711,070	20,320,568
Scholarships/Waivers/Discounts	5,618,575	5,686,124	30,906,787	30,906,787	36,525,362	36,592,911
Contingency	1,000,000	1,000,000	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 137,196,010	\$ 148,116,352	\$ 41,994,118	\$ 41,994,118	\$ 179,190,128	\$ 190,110,470
AUXILIARY FUNDS	\$ 1,602,292	\$ 1,101,265	\$ -	\$ 270,065	\$ 1,602,292	\$ 1,371,330
TOTAL	\$ 138,798,302	\$ 149,217,617	\$ 41,994,118	\$ 42,264,183	\$ 180,792,420	\$ 191,481,800
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HOWARD COMMUNITY COLLEGE
COMBINED ALL FUNDS
FISCAL YEAR 2025**

	UNRESTRICTED, RESTRICTED AND AUXILIARY		PLANT FUND		COUNTY DEBT AND OPEB		AGENCY FUND		TOTAL COUNTY RESOLUTION	
	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25	Approved Budget FY24	Requested Budget FY25
SOURCE OF FUNDS										
Tuition and Fees										
Summer	\$ 3,247,333	\$ 3,255,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,247,333	\$ 3,255,848
Fall	13,653,712	13,950,575	-	-	-	-	-	-	13,653,712	13,950,575
Winter	1,092,439	1,179,893	-	-	-	-	-	-	1,092,439	1,179,893
Spring	13,180,175	13,830,300	-	-	-	-	-	-	13,180,175	13,830,300
Noncredit	4,692,526	4,730,226	-	-	-	-	-	-	4,692,526	4,730,226
Fees	6,849,520	7,717,673	1,753,050	1,852,550	-	-	-	-	8,602,570	9,570,223
SUBTOTAL - Tuition and Fees	\$ 42,715,705	\$ 44,664,515	\$ 1,753,050	\$ 1,852,550	\$ -	\$ -	\$ -	\$ -	\$ 44,468,755	\$ 46,517,065
Governmental										
Local (Howard County)	\$ 44,535,000	\$ 46,635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,535,000	\$ 46,635,000
State of Maryland	38,318,471	37,794,181	1,500,000	237,500	-	-	-	-	39,818,471	38,031,681
Federal	34,179,364	34,449,429	-	-	-	-	-	-	34,179,364	34,449,429
Other	6,843,374	8,257,307	-	-	-	-	95,702	99,002	6,939,076	8,356,309
Unrestricted Appropriation	11,598,214	17,580,103	9,000,000	11,000,000	-	-	28,557	28,557	20,626,771	28,608,660
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 136,474,423	\$ 145,716,020	\$ 10,500,000	\$ 11,237,500	\$ -	\$ -	\$ 124,259	\$ 127,559	\$ 147,098,682	\$ 157,081,079
AUXILIARY FUNDS	\$ 1,602,292	\$ 1,101,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,101,265
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 11,928,640	\$ 12,531,510	\$ -	\$ -	\$ 11,928,640	\$ 12,531,510
OPEB	\$ -	\$ -	\$ -	\$ -	\$ 243,511	\$ 243,511	\$ -	\$ -	\$ 243,511	\$ 243,511
TOTAL	\$ 180,792,420	\$ 191,481,800	\$ 12,253,050	\$ 13,090,050	\$ 12,172,151	\$ 12,775,021	\$ 124,259	\$ 127,559	\$ 205,341,880	\$ 217,474,430
USE OF FUNDS										
Instruction	\$ 62,641,866	\$ 61,179,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,641,866	\$ 61,179,860
Public Service	1,500,465	1,608,977	-	-	-	-	-	-	1,500,465	1,608,977
Academic Support	20,039,744	23,506,049	-	-	-	-	-	-	20,039,744	23,506,049
Student Services	14,707,945	16,866,794	-	-	-	-	-	-	14,707,945	16,866,794
Institutional Support	24,063,676	29,035,311	-	-	-	-	-	-	24,063,676	29,035,311
Facilities	18,711,070	20,320,568	11,255,780	12,064,890	-	-	-	-	29,966,850	32,385,458
Scholarships/Waivers/Discounts	36,525,362	36,592,911	-	-	-	-	-	-	36,525,362	36,592,911
Agency	-	-	-	-	-	-	124,259	127,559	124,259	127,559
Contingency	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
SUBTOTAL	\$ 179,190,128	\$ 190,110,470	\$ 11,255,780	\$ 12,064,890	\$ -	\$ -	\$ 124,259	\$ 127,559	\$ 190,570,167	\$ 202,302,919
AUXILIARY FUNDS	\$ 1,602,292	\$ 1,371,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602,292	\$ 1,371,330
DEBT SERVICE	\$ -	\$ -	\$ 997,270	\$ 1,025,160	\$ 11,928,640	\$ 12,531,510	\$ -	\$ -	\$ 12,925,910	\$ 13,556,670
OPEB	\$ -	\$ -	\$ -	\$ -	\$ 243,511	\$ 243,511	\$ -	\$ -	\$ 243,511	\$ 243,511
TOTAL	\$ 180,792,420	\$ 191,481,800	\$ 12,253,050	\$ 13,090,050	\$ 12,172,151	\$ 12,775,021	\$ 124,259	\$ 127,559	\$ 205,341,880	\$ 217,474,430
NET CHANGE IN FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VARIANCES FOR UNRESTRICTED BUDGET

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2025
REQUEST BY FUNCTION**

	Actual* Expenditures FY23	Approved Budget FY24	Percentage of Total FY24	Requested Budget FY25	Percentage of Total FY25	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
Instruction	\$48,181,103	\$58,221,786	42%	\$56,759,780	38%	(\$1,462,006)	-3%
Public Service	992,575	1,260,465	1%	1,368,977	1%	108,512	9%
Academic Support	14,321,202	16,308,684	12%	19,774,989	13%	3,466,305	21%
Student Services	10,423,964	13,031,754	10%	15,190,603	10%	2,158,849	17%
Institutional Support	20,127,474	23,563,676	17%	28,535,311	19%	4,971,635	21%
Facilities	15,041,539	18,191,070	13%	19,800,568	13%	1,609,498	9%
Scholarships/Waivers/Discounts	4,061,515	5,618,575	4%	5,686,124	4%	67,549	1%
Contingency	-	1,000,000	1%	1,000,000	1%	-	0%
TOTAL	\$113,149,372	\$137,196,010	100%	\$148,116,352	100%	\$10,920,342	8%

*Source: June 2023 financial report to the board.

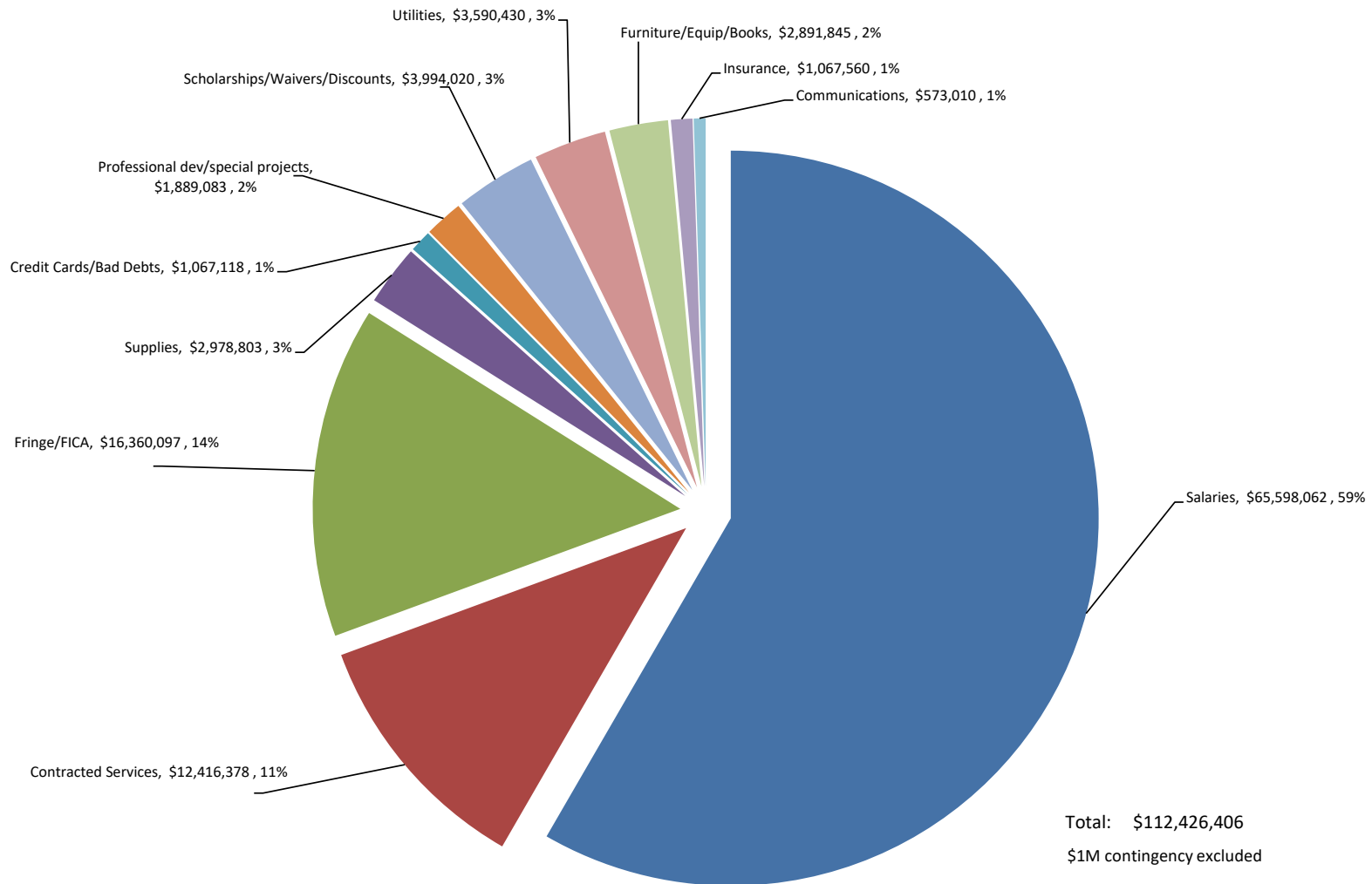
OPERATING BUDGET (FUND 10)

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2025
REQUEST BY OBJECT**

	Actual* Expenditures FY23	Approved Budget FY24	Requested Budget FY25	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
F.T. Administrative	\$ 12,846,112	\$ 13,393,894	\$ 13,831,072	\$ 437,178	3%
F.T. Faculty	16,439,866	18,122,439	18,821,253	698,814	4%
F.T. Professional/Technical	11,090,146	16,279,752	15,857,281	(422,471)	-3%
F.T. Support Staff	2,146,902	2,650,090	2,679,096	29,006	1%
P.T. Administrative	802,309	961,682	1,340,566	378,884	39%
P.T. Faculty	6,814,391	8,584,668	8,575,086	(9,582)	0%
P.T. Professional/Technical	589,249	843,617	628,796	(214,821)	-25%
P.T. Support Staff	32,385	132,804	123,523	(9,281)	-7%
Hourly	2,343,612	3,315,675	3,602,149	286,474	9%
Student Assistance	823	139,240	139,240	-	0%
Total Salary and Wages	\$ 53,105,795	\$ 64,423,861	\$ 65,598,062	\$ 1,174,201	2%
Fringe Benefits	\$ 7,876,248	\$ 10,743,790	\$ 11,312,407	\$ 568,617	5%
FICA	\$ 3,994,731	\$ 4,957,327	\$ 5,047,690	\$ 90,363	2%
Contracted Services	\$ 20,460,733	\$ 10,831,168	\$ 12,416,378	\$ 1,585,210	15%
Supplies and Materials	\$ 1,685,548	\$ 2,542,631	\$ 2,978,803	\$ 436,172	17%
Communications	\$ 207,978	\$ 592,644	\$ 573,010	\$ (19,634)	-3%
Prof. Dev./Special Projects	\$ 1,012,088	\$ 1,299,201	\$ 1,889,083	\$ 589,882	45%
Utilities	\$ 2,411,093	\$ 3,164,230	\$ 3,590,430	\$ 426,200	13%
Insurance	\$ 782,291	\$ 1,010,560	\$ 1,067,560	\$ 57,000	6%
Scholarships/Waivers/Discounts	\$ 3,316,273	\$ 3,715,346	\$ 3,994,020	\$ 278,674	8%
Credit Card and Bad Debts	\$ 890,780	\$ 969,315	\$ 1,067,118	\$ 97,803	10%
Furniture/Equipment/Books	\$ 2,112,055	\$ 1,433,560	\$ 2,891,845	\$ 1,458,285	102%
Contingency	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	0%
Total	\$ 97,855,613	\$ 106,683,633	\$ 113,426,406	\$ 6,742,773	6%

*Source: June 2023 financial report to the board.

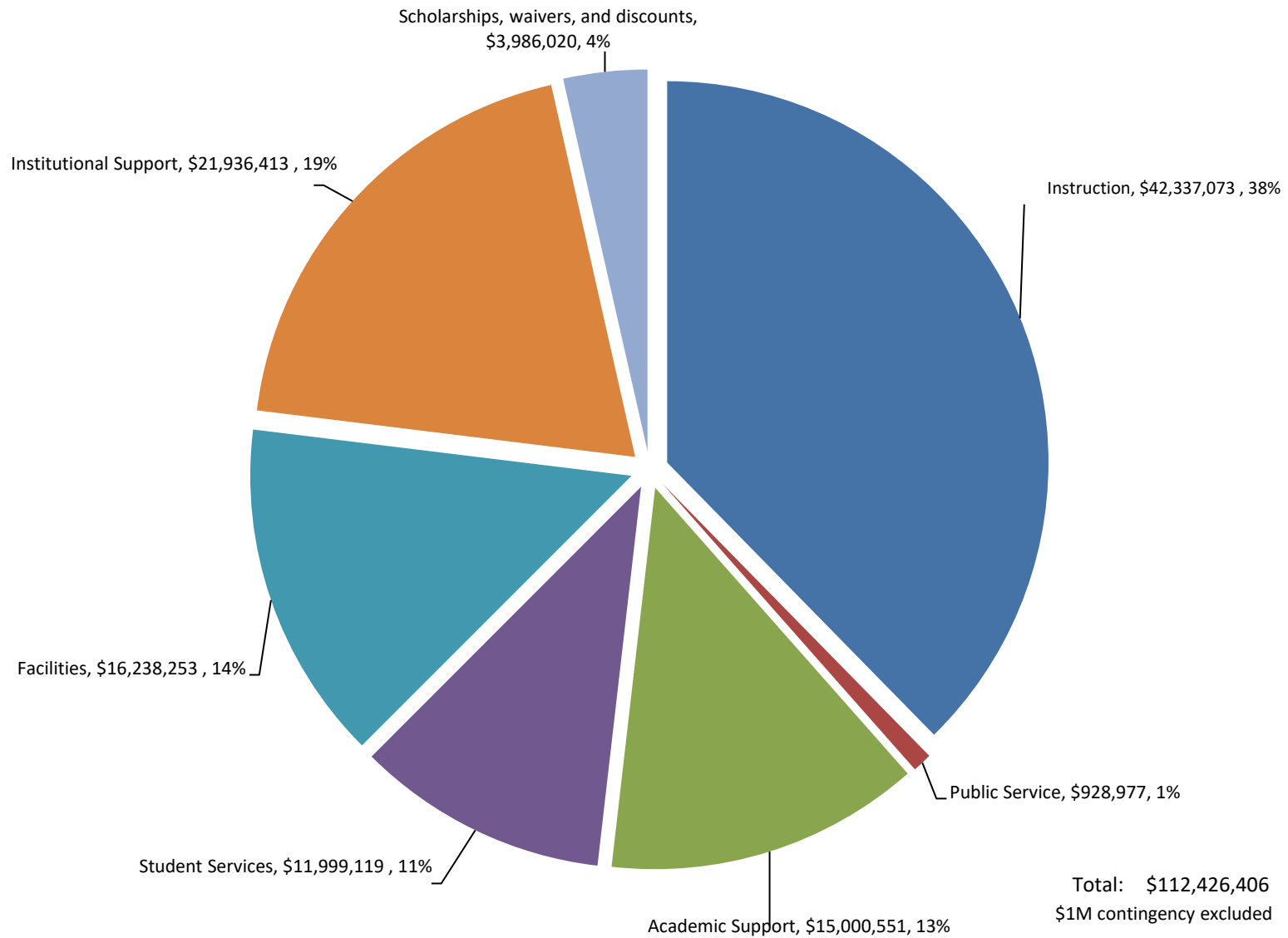
HOWARD COMMUNITY COLLEGE FISCAL YEAR 2025 OPERATING BUDGET EXPENDITURES BY OBJECT



**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2025
REQUEST BY FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Facilities	Scholarship	Total
F.T. Administrative	\$ 204,992	\$ 189,144	\$ 3,205,311	\$ 2,952,150	\$ 7,211,650	\$ 67,825	\$ -	\$ 13,831,072
F.T. Faculty	18,821,253	-	-	-	-	-	-	18,821,253
F.T. Professional/Technical	2,651,928	233,857	4,434,063	2,959,089	3,128,757	2,449,587	-	15,857,281
F.T. Support	37,779	-	205,404	-	-	2,435,913	-	2,679,096
P.T. Administrative	448,504	2,650	323,894	493,864	60,245	11,409	-	1,340,566
P.T. Faculty	8,450,528	-	124,558	-	-	-	-	8,575,086
P.T. Professional/Technical	34,040	-	202,639	233,993	45,640	112,484	-	628,796
P.T. Support	7,455	-	76,605	1,200	-	38,263	-	123,523
Hourly	981,960	111,449	867,363	1,207,833	219,989	213,555	-	3,602,149
Student Assistance	-	-	-	139,240	-	-	-	139,240
Total Salary and Wages	31,638,439	537,100	9,439,837	7,987,369	10,666,281	5,329,036	-	65,598,062
Fringe Benefits	4,019,021	109,272	1,722,683	1,343,934	2,145,300	1,972,197	-	11,312,407
FICA	2,411,277	59,584	727,864	609,065	824,848	415,052	-	5,047,690
Contracted Services	1,385,562	161,544	1,543,943	868,438	4,943,593	3,513,298	-	12,416,378
Supplies and Materials	1,313,134	5,939	247,688	447,188	258,233	706,621	-	2,978,803
Communications	40,703	3,894	27,865	46,812	422,051	31,685	-	573,010
Prof. Dev./Special Projects	182,087	43,124	349,928	591,560	582,940	139,444	-	1,889,083
Utilities	-	-	-	-	-	3,590,430	-	3,590,430
Insurances	-	-	-	-	626,780	440,780	-	1,067,560
Scholarships/Waivers/Discounts	-	-	-	8,000	-	-	3,986,020	3,994,020
Credit Card and Bad Debts	-	-	350	-	1,066,768	-	-	1,067,118
Furniture/Equipment/Books	1,346,850	8,520	940,393	96,753	399,619	99,710	-	2,891,845
Contingency	-	-	-	-	-	-	1,000,000	1,000,000
Total	\$ 42,337,073	\$ 928,977	\$ 15,000,551	\$ 11,999,119	\$ 21,936,413	\$ 16,238,253	\$ 4,986,020	\$ 113,426,406

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025
OPERATING BUDGET EXPENDITURES BY FUNCTION**



HOWARD COMMUNITY COLLEGE

FISCAL YEAR 2025 OPERATING BUDGET

Instruction Summary

	FY23 Actual	FY24 Budget	FY25 Budget
Personnel			
Administrative	12.00	12.00	12.00
Faculty	205.00	206.00	206.00
Professional/Technical	33.27	31.50	32.50
Support	1.00	1.00	1.00
Total	251.27	250.50	251.50
Salaries and Wages	\$32,180,973	\$38,860,623	\$38,068,737
Contracted Services	6,187,498	1,399,748	1,385,562
Supplies and Materials	710,805	1,255,152	1,313,134
Other Charges	232,224	321,985	222,790
Furniture/Equipment/Books	785,488	672,432	1,346,850
Total	\$40,096,988	\$42,509,940	\$42,337,073

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.

HOWARD COMMUNITY COLLEGE

FISCAL YEAR 2025 OPERATING BUDGET

Public Service Summary

	FY23 Actual	FY24 Budget	FY25 Budget
Personnel			
Administrative	2.00	2.00	2.00
Professional/Technical	3.00	3.00	3.00
Support			
Total	5.00	5.00	5.00
Salaries and Wages	\$530,931	\$716,444	\$705,956
Contracted Services	202,393	141,854	161,544
Supplies and Materials	22,419	9,539	5,939
Other Charges	23,222	51,608	47,018
Furniture/Equipment/Books	21,395	8,520	8,520
Total	\$800,360	\$927,965	\$928,977

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.

HOWARD COMMUNITY COLLEGE **FISCAL YEAR 2025 OPERATING BUDGET**

Academic Support Summary

	FY23 Actual	FY24 Budget	FY25 Budget
Personnel			
Administrative	32.33	33.53	33.53
Professional/Technical	55.02	59.35	60.35
Support	9.17	7.17	7.17
Total	96.52	100.05	101.05
Salaries and Wages	\$9,153,645	\$10,905,588	\$11,890,384
Contracted Services	2,265,933	1,491,637	1,543,943
Supplies and Materials	188,137	193,234	247,688
Other Charges	143,953	205,871	378,143
Furniture/Equipment/Books	420,823	392,829	940,393
Total	\$12,172,491	\$13,189,159	\$15,000,551

Functional Description

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

HOWARD COMMUNITY COLLEGE **FISCAL YEAR 2025 OPERATING BUDGET**

Student Services Summary

	FY23 Actual	FY24 Budget	FY25 Budget
Personnel			
Administrative	33.00	34.00	34.00
Professional/Technical	42.41	45.41	47.94
Support	0.00	0.00	0.00
Total	75.41	79.41	81.94
Salaries and Wages	\$7,083,864	\$9,218,634	\$9,940,368
Contracted Services	1,658,211	243,396	868,438
Supplies and Materials	164,821	178,352	447,188
Other Charges	112,399	170,646	646,372
Furniture/Equipment/Books	40,623	38,538	96,753
Total	\$9,059,918	\$9,849,566	\$11,999,119

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.

HOWARD COMMUNITY COLLEGE

FISCAL YEAR 2025 OPERATING BUDGET

Institutional Support Summary

	FY23 Actual	FY24 Budget	FY25 Budget
Personnel			
Administrative	53.00	60.00	63.00
Professional/Technical	47.16	49.16	51.16
Support	1.00	1.00	1.00
Total	101.16	110.16	115.16

Salaries and Wages	\$9,790,433	\$12,795,479	\$13,636,429
Contracted Services	5,525,207	4,265,643	4,943,593
Supplies and Materials	189,804	224,733	258,233
Other Charges	2,034,925	2,565,836	2,698,539
Furniture/Equipment/Books	736,154	223,896	399,619
Total	\$18,276,523	\$20,075,587	\$21,936,413

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 information technology, finance, planning, research, and organizational development, computer network services, campus-wide telephone, legal, insurance, and auditing expenses.

HOWARD COMMUNITY COLLEGE **FISCAL YEAR 2025 OPERATING BUDGET**

Facilities Summary

	FY23 Actual	FY24 Budget	FY25 Budget
Personnel			
Administrative	4.00	4.00	4.00
Professional/Technical	31.51	31.51	40.51
Support	64.13	64.13	66.13
Total	99.64	99.64	110.64
Salaries and Wages	\$6,236,928	\$7,628,210	\$7,716,285
Contracted Services	4,621,491	3,288,890	3,513,298
Supplies and Materials	409,562	681,621	706,621
Other Charges	2,759,084	3,720,004	4,202,339
Furniture/Equipment/Books	107,572	97,345	99,710
Total	\$14,134,637	\$15,416,070	\$16,238,253

Functional Description

Facilities is 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.

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025 OPERATING BUDGET**

Scholarship Summary

	FY23 Actual	FY24 Budget	FY25 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	\$ 523,785	\$ 776,166	\$ 793,981
Waivers	394,064	1,097,832	644,603
Discounts	2,396,847	1,841,348	2,547,436
Contingency	-	1,000,000	1,000,000
Total	\$3,314,696	\$4,715,346	\$ 4,986,020

Functional Description

This function provides scholarships for tuition, fees, and books to students who face financial barriers. State-mandated waivers and approved discounts are budgeted as tuition income and as expense. The waiver and discount expense portion is in this function.

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2025**

POSITION REQUIREMENTS

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

	Present Staff (Note)	New Positions	Total Positions
Instruction			
Administrative	12.00	-	12.00
Faculty	206.00	-	206.00
Professional/Technical	31.50	1.00	32.50
Support	1.00	-	1.00
Instruction - Total	250.50	1.00	251.50
Public Service			
Administrative	2.00	-	2.00
Professional/Technical	3.00	-	3.00
Public Service - Total	5.00	-	5.00
Academic Support			
Administrative	33.53	-	33.53
Professional/Technical	59.35	1.00	60.35
Support	7.17	-	7.17
Academic Support - Total	100.05	1.00	101.05
Student Services			
Administrative	34.00	-	34.00
Professional/Technical	45.41	2.53	47.94
Support	-	-	-
Student Services - Total	79.41	2.53	81.94
Institutional Support			
Administrative	60.00	3.00	63.00
Professional/Technical	49.16	2.00	51.16
Support	1.00	-	1.00
Institutional Support - Total	110.16	5.00	115.16
Facilities			
Administrative	4.00	-	4.00
Professional/Technical	31.51	9.00	40.51
Support	64.13	2.00	66.13
Facilities - Total	99.64	11.00	110.64
TOTAL PERSONNEL	644.76	20.53	665.29

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

WORKFORCE, CAREER AND COMMUNITY EDUCATION

**Howard Community College
Workforce, Career & Community Education
Fiscal Year 2025**

	Actual*	Approved	Requested
	FY23	Budget	Budget
		FY24	FY25
Source of Funds			
Tuition and Fees	\$ 4,578,418	\$ 7,102,475	\$ 7,041,949
State of Maryland	2,583,190	3,057,345	3,057,345
Other	168,128	334,430	384,584
Contribution to Operating	(1,010,000)	(1,020,100)	(1,030,301)
Unrestricted Surplus	2,572	106,154	-
Total Source of Funds	\$ 6,322,308	\$ 9,580,304	\$ 9,453,577
Use of Funds			
Instructional	\$ 5,347,615	\$ 8,928,544	\$ 8,784,456
Scholarships/Waivers/Discounts	518,244	651,760	669,121
Total Use of Funds	\$ 5,865,859	\$ 9,580,304	\$ 9,453,577

Notes:

*Source: June 2023 financial report to the board.

**Howard Community College
Workforce, Career & Community Education
Fiscal Year 2025**

	Total* Actual Expenditures FY23	Total Approved Budget FY24	Total Requested Budget FY25
REVENUE			
Tuition and Fees			
Noncredit	\$ 2,655,948	\$ 4,580,206	\$ 4,664,266
Credit Tuition	159,053	147,500	119,000
Fees	1,763,417	2,374,769	2,258,683
Subtotal - Tuition and Fees	4,578,418	7,102,475	7,041,949
Governmental			
Local (Howard County)	-	-	-
State of Maryland	2,583,190	3,057,345	3,057,345
Other	168,128	334,430	384,584
Contribution to Operating	(1,010,000)	(1,020,100)	(1,030,301)
Unrestricted Surplus (transfer out)	2,572	106,154	-
Subtotal	1,743,890	2,477,829	2,411,628
TOTAL REVENUE	\$ 6,322,308	\$ 9,580,304	\$ 9,453,577
EXPENDITURES			
Administrative Staff	\$1,161,091	\$ 1,665,255	\$ 2,018,885
Professional/Technical Staff	909,536	1,378,623	1,216,099
Support Staff	51,982	54,037	56,146
Part-time Faculty	1,098,548	1,576,503	1,542,922
Hourly	338,609	501,765	325,805
Fringe Benefits	462,219	789,679	756,125
FICA	265,039	400,879	399,559
Compensation	4,287,024	6,366,741	6,315,541
Contracted Services	572,540	1,730,036	1,596,519
Contracted Services	572,540	1,730,036	1,596,519
General Office	24,709	48,750	49,150
Instructional	208,913	423,602	493,602
Supplies and Materials	233,622	472,352	542,752
Communications	83,918	75,980	74,780
Professional Development/Special Projects	54,809	65,378	73,785
Scholarships/Waivers/Discounts	518,244	651,760	669,121
Furniture/Equipment/Books	14,451	218,057	181,079
Transferred Expenses	101,251	-	-
TOTAL EXPENSES	\$ 5,865,859	\$ 9,580,304	\$ 9,453,577

Notes:

*Source: June 2023 financial report to the board.

AUXILIARY AND SPECIAL FUNDS

**HOWARD COMMUNITY COLLEGE
AUXILIARY FUNDS
FISCAL YEAR 2025
BUDGETED SOURCE AND USE OF FUNDS**

	FY23 Actual		FY24 Budget		FY25 Budget
Source of Funds					
Community Service	\$ -	\$	-	\$	-
Bookstore and Facility Operations	194,447		192,193		63,300
Food Services/Vending Administration	47,535		61,921		65,000
Athletics	573,139		681,137		-
Sunshine Fund	-		-		-
Bookstore transfer to operating	(134,400)		-		-
Other transfers (to) or from operating	749,506		-		-
Auxiliary Services unrestricted appropriation	(371,727)		667,041		972,965
Total Source of Auxiliary Funds	\$ 1,058,500	\$	1,602,292	\$	1,101,265
Use of Funds					
Community Service	\$ 42,584	\$	35,000	\$	35,000
Bookstore and Facility Operations	109,218		235,345		121,718
Food Service/Vending Administration	292,114		644,810		641,157
Athletics	611,202		681,137		-
Sunshine Fund	3,382		6,000		6,000
General/Rainy Day					297,390
Total Use of Auxiliary Funds	\$ 1,058,500	\$	1,602,292	\$	1,101,265

Notes:

Losses in this fund are covered by transfers from operating or existing fund balances as planned in the source of funds section.

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS
FISCAL YEAR 2025
SOURCE AND USE OF FUNDS**

	FY23 Actual	FY24 Budget*	FY25 Budget*
Source of Funds			
Tuition	\$ 720,224	\$ 4,132,499	\$ 2,933,160
Fees	1,591,586	1,305,014	987,804
State Aid**	731,490	545,890	18,128
SGA contribution to operating***	(369,655)	(260,684)	-
Unrestricted Appropriation	(1,306,653)	11,492,060	17,580,103
Other	3,591,468	3,717,294	3,717,174
Total Source of Special Funds	\$ 4,958,460	\$ 20,932,073	\$ 25,236,369

Use of Funds			
Instruction	\$ 2,736,500	\$ 6,783,303	\$ 5,638,251
Public Service	192,215	332,500	440,000
Academic Support	2,148,711	3,119,525	4,774,438
Student Services	1,364,046	3,182,188	3,191,484
Institutional Support	1,850,951	3,488,088	6,598,898
Facilities	906,902	2,775,000	3,562,315
Scholarships/Waivers/Discounts*	228,575	1,251,469	1,030,983
Total Use of Special Funds	\$ 9,427,900	\$ 20,932,073	\$ 25,236,369

Notes:

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

**State aid is allocated between Laurel College Center (\$697,933 in FY23, and \$527,762 in FY24) and Project Access (\$15,254 in FY23, and \$18,128 in FY24)

***A portion of the student fees that are allocated to the special funds are being transferred to the operating budget to support SGA salaries charged to the operating fund.

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS BUDGET
FISCAL YEAR 2025
FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Facilities	Scholarship	Total
Administrative	\$ 59,257	\$ -	\$ 75,098	\$ 59,050	\$ -	\$ -	\$ -	\$ 193,405
Faculty	44,343	-	28,579	-	-	-	-	72,922
Professional/Technical	43,500	167,585	143,984	-	-	-	-	355,069
Support Staff/Hourly	60,000	1,500	135,990	793,166	-	-	-	990,656
Total Salary and Wages	207,100	169,085	383,651	852,216	-	-	-	1,612,052
Fringe Benefits	18,236	47,094	45,000	-	-	-	-	110,330
FICA	16,727	12,936	29,352	66,566	-	-	-	125,581
Contracted Services	4,410,680	126,785	3,104,324	2,068,428	6,484,479	2,038,307	-	18,233,003
Supplies and Materials	97,321	-	234,048	76,301	37,500	60,854	-	506,024
Communications	6,000	-	2,800	3,500	-	-	-	12,300
Prof. Dev./Special Projects	857,587	-	128,910	60,987	60,000	25,000	-	1,132,484
Utilities	-	-	-	-	-	400,000	-	400,000
Scholarships/Waivers/Discounts	-	-	-	-	-	-	1,030,983	1,030,983
Credit Card and Bad Debts	1,000	-	205,000	-	-	-	-	206,000
Furniture/Equipment/Books	23,600	84,100	641,353	63,486	16,919	1,038,154	-	1,867,612
Total Special Funds	\$ 5,638,251	\$ 440,000	\$ 4,774,438	\$ 3,191,484	\$ 6,598,898	\$ 3,562,315	\$ 1,030,983	\$ 25,236,369

COST PER CREDIT HOUR

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025 BUDGET DATA
COST PER CREDIT HOUR BY OBJECT
OPERATING BUDGET**

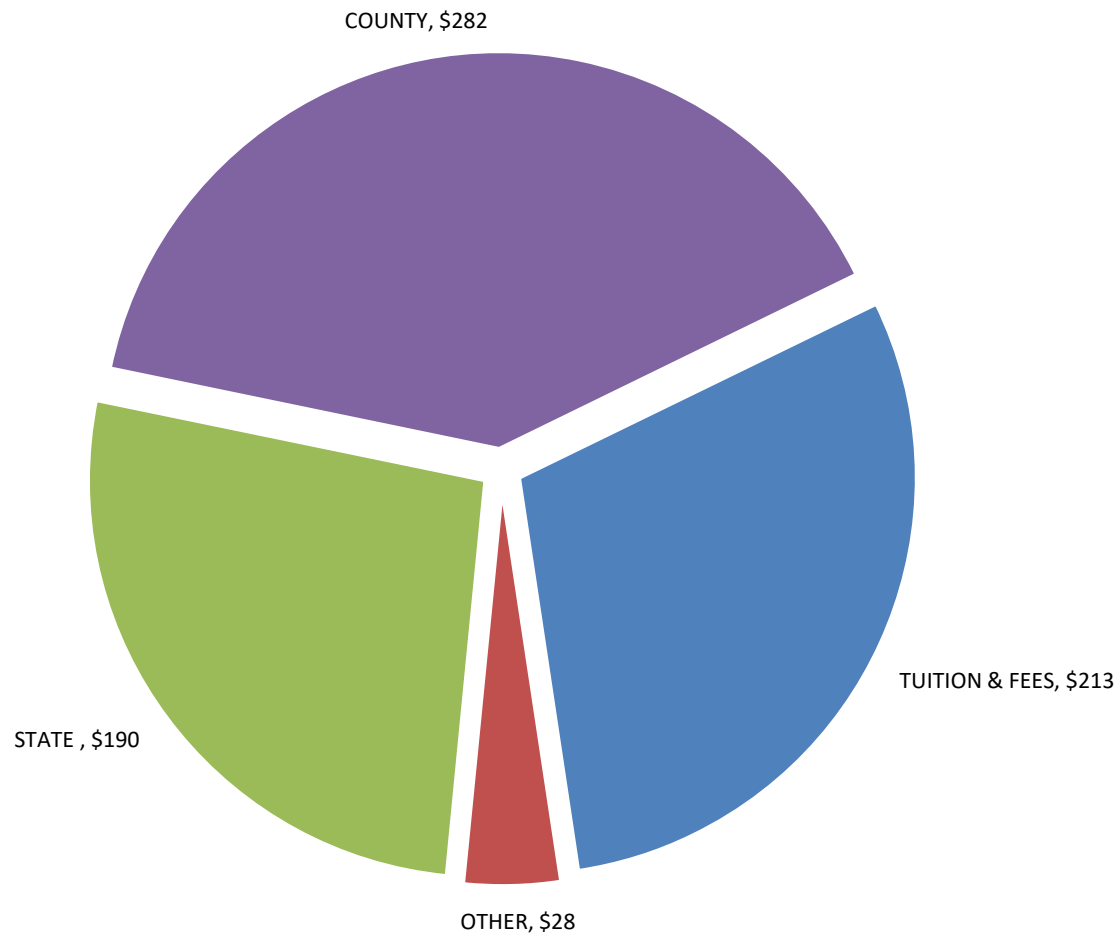
	FY25
*Projected FTEs	5,259
*Projected credit hours	157,770

	Dollars	%	% Wages % Other	Cost per Credit Hour	
EXPENSES					
Salaries and Wages	\$ 65,598,062	58%		\$416	
Fringe Benefits	11,312,407	10%		\$72	
FICA	5,047,690	4%	73%	\$30	\$518
Contracted Services	12,416,378	11%		\$79	
Supplies and Materials	2,978,803	3%		\$19	
Communications	573,010	1%		\$6	
Prof. Dev./Special Projects	1,889,083	2%		\$12	
Scholarships/Waivers	3,994,020	3%		\$23	
Utilities	3,590,430	3%		\$23	
Insurance	1,067,560	1%		\$8	
Other	1,067,118	1%		\$7	
Furniture/Equipment	2,891,845	3%	27%	\$18	\$195
Total Operating Budget	\$ 112,426,406	100%	100%	\$713	
REVENUE					
State	\$ 29,974,804	27%		\$190	
County	44,500,000	39%		\$282	
Tuition and Fees	33,528,402	30%		\$213	
Other	4,423,200	4%		\$28	
Total**	\$ 112,426,406	100%		\$713	

*This does not include Workforce, Career, & Community Education FTE.

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

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025 OPERATING BUDGET
\$ PER CREDIT HOUR - REVENUE**



Total: \$713 Credit Hour

**HOWARD COMMUNITY COLLEGE
FISCAL YEAR 2025 OPERATING BUDGET
\$ PER CREDIT HOUR - EXPENDITURES**

