

REVENUES AND EXPENSES

UNRESTRICTED FUNDS

**UNRESTRICTED CURRENT REVENUES BY SOURCE
(SYSTEMWIDE)
CADE FORMULA FUNDED MARYLAND COMMUNITY COLLEGES
FISCAL YEARS 2002-2005**

Source	Actual - FY 2004			Actual - FY 2005			Budgeted - FY 2006		
	Amount	Per FTE	%	Amount	Per FTE	%	Amount	Per FTE	%
State Share:									
State Aid	\$146,312,786	\$1,808		\$149,900,033	\$1,802		\$157,417,876	\$1,845	
Benefits	21,252,125	263		25,497,345	307		25,463,564	298	
Total	\$167,564,911	\$ 2,071	26%	\$175,397,378	\$2,109	25%	\$182,881,440	\$ 2,143	25%
Local Share	216,461,519	2,676	34%	233,336,620	2,805	34%	253,474,213	2,971	34%
Student Share	248,326,792	3,069	39%	268,238,125	3,225	39%	289,102,921	3,388	39%
Federal Share	11,583	0	0%	7,879	0	0%	131,000	2	0%
Other	10,796,120	133	2%	11,417,200	137	2%	17,925,342	210	2%
SYSTEMWIDE	\$643,160,925	\$7,950	100%	\$688,397,202	\$8,276	100%	\$743,514,916	\$8,714	100%
FTES ELIGIBLE FOR STATE AID	80,903			83,182			85,324		

Notes:

FTE=full-time equivalent

The per FTE amount is calculated by dividing the total unrestricted operating revenues in each source by the number of FTEs eligible for state aid

Baltimore City Community College is excluded from these totals due to their unique funding situation

Percentages may not add to 100% due to rounding.

Sources: MHEC CC-4 and CC-5 Reports, and Financial Statements prepared by individual institutions

FY 2005 State Paid Fringe Benefits estimated by MHEC

FY 2005 eligible FTEs as reported in CC-5 Reports, Exhibit V, provided by individual institutions

Benefits for FY 2006 are as estimated in Governor's 2006 Budget

CURRENT UNRESTRICTED REVENUES BY SOURCE, INCLUDING STATE PAID BENEFITS (BY COLLEGE), MARYLAND COMMUNITY COLLEGES FISCAL YEAR 2005

College	State				Local		Student Tuition and Fees		Federal		Other		TOTAL
	Direct State Aid to Community Colleges	Contribution to Employee Benefits *	Total Share	% of Total	Total Share	% of Total	Total Share	% of Total	Total Share	% of Total	Total Share	% of Total	Total Contribution to Community Colleges
Allegany	4,371,935	850,109	5,222,044	22	5,575,000	24	12,364,912	52	617	0	393,395	2	23,555,968
Anne Arundel	20,359,924	2,931,650	23,291,574	30	26,420,000	34	26,406,195	34	0	0	637,014	1	76,754,783
Baltimore City	30,425,029	**	30,425,029	67	0	0	12,971,457	29	133,199	0	1,805,950	4	45,335,635
Baltimore County	30,114,340	4,463,666	34,578,006	29	33,658,744	29	47,966,460	41	0	0	1,667,900	1	117,871,110
Carroll	4,823,395	614,556	5,437,951	29	5,735,785	31	7,199,040	39	0	0	85,908	0	18,458,684
Cecil	3,193,437	445,549	3,638,986	24	6,192,176	41	5,056,704	34	0	0	196,921	1	15,084,787
Chesapeake	4,329,808	449,109	4,778,917	32	4,883,784	33	4,826,588	32	0	0	526,075	4	15,015,364
College of S. MD	7,441,884	1,487,476	8,929,360	24	11,819,587	31	16,040,377	43	0	0	748,805	2	37,538,129
Frederick	5,146,359	965,270	6,111,629	22	10,657,588	39	10,237,480	37	0	0	434,729	2	27,441,426
Garrett	2,639,746	258,486	2,898,232	37	2,875,220	36	2,022,014	26	7,262	0	79,124	1	7,881,852
Hagerstown	4,939,747	697,879	5,637,626	28	5,222,377	26	9,347,270	46	0	0	262,574	1	20,469,847
Harford	7,343,260	1,158,596	8,501,856	25	12,278,743	37	10,878,691	33	0	0	1,813,142	5	33,472,432
Howard	8,148,288	1,505,912	9,654,200	21	15,905,918	35	18,760,447	41	0	0	1,457,212	3	45,777,777
Montgomery	24,941,659	6,223,535	31,165,194	19	71,741,494	44	60,300,469	37	0	0	1,527,133	1	164,734,290
Prince George's	17,096,596	2,891,172	19,987,768	29	16,399,200	24	30,434,562	45	0	0	1,359,494	2	68,181,024
Wor-Wic	5,009,655	554,380	5,564,035	34	3,971,004	25	6,396,916	40	0	0	227,774	1	16,159,729
SYSTEMWIDE	\$180,325,062	\$25,497,345	\$205,822,407	28	\$233,336,620	32	\$281,209,582	38	\$141,078	0	\$13,223,150	2	\$733,732,837

* The State contributes the employers' share of certain fringe benefit costs for certain community college employees
 ** Baltimore City Community College does not receive separate funding for fringe benefits.

Notes:
 Percentages may not add to 100% due to rounding.
 Comparisons between colleges may be invalid because certain community colleges classify Continuing Education operations as auxiliary enterprises which are not included in the revenues shown here.
 Source: MHEC-CC-4 Report, Exhibit

**CURRENT UNRESTRICTED REVENUES BY SOURCE, EXCLUDING STATE PAID BENEFITS
(BY COLLEGE)
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 2005**

College	State Aid*		Local Aid		Student Tuition and Fees		Federal Aid		Other		TOTAL**
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
Allegany	\$4,371,935	19	\$5,575,000	25	\$12,364,912	54	\$617	0	\$393,395	2	\$22,705,859
Anne Arundel	20,359,924	28	26,420,000	36	26,406,195	36	0	0	637,014	1	73,823,133
Baltimore City	30,425,029	67	0	0	12,971,457	29	133,199	0	1,805,950	4	45,335,635
Baltimore County	30,114,340	27	33,658,744	30	47,966,460	42	0	0	1,667,900	1	113,407,444
Carroll	4,823,395	27	5,735,785	32	7,199,040	40	0	0	85,908	0	17,844,128
Cecil	3,193,437	22	6,192,176	42	5,056,704	35	0	0	196,921	1	14,639,238
Chesapeake	4,329,808	30	4,883,784	34	4,826,588	33	0	0	526,075	4	14,566,255
College of S. MD	7,441,884	21	11,819,587	33	16,040,377	44	0	0	748,805	2	36,050,653
Frederick	5,146,359	19	10,657,588	40	10,237,480	39	0	0	434,729	2	26,476,156
Garrett	2,639,746	35	2,875,220	38	2,022,014	27	7,262	0	79,124	1	7,623,366
Hagerstown	4,939,747	25	5,222,377	26	9,347,270	47	0	0	262,574	1	19,771,968
Harford	7,343,260	23	12,278,743	38	10,878,691	34	0	0	1,813,142	6	32,313,836
Howard	8,148,288	18	15,905,918	36	18,760,447	42	0	0	1,457,212	3	44,271,865
Montgomery	24,941,659	16	71,741,494	45	60,300,469	38	0	0	1,527,133	1	158,510,755
Prince George's	17,096,596	26	16,399,200	25	30,434,562	47	0	0	1,359,494	2	65,289,852
Wor-Wic	5,009,655	32	3,971,004	25	6,396,916	41	0	0	227,774	1	15,605,349
TOTAL	\$180,325,062		\$233,336,620		\$281,209,582		\$141,078		\$13,223,150		\$708,235,492
SYSTEMWIDE		25%		33%		40%		0%		2%	

* Excludes State paid benefits, and includes one time Tobacco Settlement fund

** Comparisons between colleges may be invalid because certain community colleges classify Continuing Education operations as auxiliary enterprises which are not included in the revenues shown here

Percentages may not add to 100% due to rounding

Source: MHEC-CC-4 Report, Exhibit I.

MACC

**PERCENT OF CURRENT UNRESTRICTED OPERATING EXPENDITURES
BY FUNCTION (BY COLLEGE)
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 2005**

College	Total Expenditures**	Instruction	Public Service	Academic Support	Student Services	Institutional Support	Operation/Maintenance	Scholarship/Fellowship
Allegany	22,294,772	44%	0%	16%	9%	19%	9%	4%
Anne Arundel	70,136,634	52%	0%	14%	8%	15%	12%	0%
Baltimore City	46,184,202	40%	0%	10%	12%	20%	18%	0%
Baltimore County	112,249,289	48%	0%	10%	9%	22%	11%	0%
Carroll	17,671,884	42%	0%	16%	7%	23%	12%	0%
Cecil	15,062,300	42%	0%	5%	13%	24%	14%	2%
Chesapeake	14,169,683	48%	1%	11%	9%	19%	12%	0%
College of S. MD	35,369,371	45%	0%	9%	8%	28%	9%	1%
Frederick	26,115,389	52%	0%	8%	13%	15%	11%	1%
Garrett	7,319,748	39%	0%	9%	13%	24%	12%	3%
Hagerstown	19,267,462	43%	0%	8%	10%	27%	12%	0%
Harford	28,863,970	41%	0%	18%	9%	19%	11%	2%
Howard	42,350,458	54%	0%	8%	9%	16%	9%	3%
Montgomery	160,518,736	41%	0%	13%	13%	19%	13%	2%
Prince George's	63,420,417	38%	0%	18%	7%	25%	11%	0%
Wor-Wic	14,961,170	41%	0%	13%	6%	27%	12%	0%
SYSTEMWIDE	\$695,955,485	45%	0%	12%	10%	20%	12%	1%

Notes: Expenditures do not include retirement costs paid by the State on behalf of the Maryland community college
 Scholarships are netted against tuition and fees and do not show in the expense category
 Percentages may not total 100% due to rounding

** Comparisons between colleges may be invalid because certain community colleges classify Continuing Education operations as auxiliary enterprise which are not included in the revenues shown here

Source: MHEC-CC-4 Reports, Exhibit II

**PERCENT OF CURRENT UNRESTRICTED OPERATING EXPENDITURES
BY OBJECT (BY COLLEGE)
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 2005**

College	Total Expenditures*	Compen- sation	Contracted Services	Supplies/ Materials	Furniture/ Equipment	Communi- cations	Conferences/ Meetings	Grants/ Subsidies	Utilities	Fixed Charges	Other
Allegany	22,294,772	76%	7%	4%	2%	1%	1%	3%	3%	1%	2%
Anne Arundel	70,136,634	80%	8%	2%	4%	1%	1%	0%	2%	1%	0%
Baltimore City	46,184,202	76%	8%	2%	6%	1%	1%	1%	3%	3%	0%
Baltimore County	112,249,289	80%	10%	2%	2%	1%	1%	0%	3%	0%	0%
Carroll	17,671,884	75%	10%	6%	1%	2%	1%	0%	4%	1%	1%
Cecil	15,062,300	69%	9%	6%	4%	3%	2%	0%	4%	2%	2%
Chesapeake	14,169,682	78%	7%	5%	1%	2%	2%	1%	3%	1%	0%
College of S. MD	35,369,371	73%	10%	3%	6%	2%	2%	1%	3%	1%	0%
Frederick	26,115,389	78%	8%	2%	3%	1%	2%	0%	2%	1%	4%
Garrett	7,319,748	72%	10%	6%	1%	2%	2%	3%	2%	1%	1%
Hagerstown	19,267,462	71%	10%	4%	5%	1%	1%	1%	3%	1%	2%
Harford	28,863,970	70%	13%	4%	5%	1%	1%	2%	2%	2%	0%
Howard	42,350,458	74%	9%	3%	5%	1%	2%	3%	2%	1%	0%
Montgomery	160,518,736	76%	12%	3%	3%	1%	1%	2%	2%	0%	0%
Prince George's	63,420,417	84%	8%	2%	0%	1%	1%	0%	3%	0%	0%
Wor-Wic	14,961,170	74%	7%	9%	2%	1%	1%	1%	3%	2%	0%
SYSTEMWIDE	\$695,955,484	77%	10%	3%	3%	1%	1%	1%	3%	1%	0%

Notes: Expenditures do not include retirement costs paid by the State on behalf of the Maryland community colleges.

Percentages may not total 100% due to rounding.

* Comparisons between colleges may be invalid because certain community colleges classify Continuing Education operations as auxiliary enterprises, which are not included in the revenues shown here.

Source: MHEC-CC-4 Reports, Exhibit III

MACC

**TUITION AND FEES PER CREDIT HOUR FOR FULL-TIME STUDENTS, AS PUBLISHED BY
MARYLAND COMMUNITY COLLEGES
FALL 2005**

College	Service Area	Resident of Service Area			Resident of Maryland Outside Service Area			Out-of-State Resident		
		Tuition	Fees	Total	Tuition	Fees	Total	Tuition	Fees	Total
Allegany	Allegany County	\$90	\$8	\$98	\$172	\$8	\$180	\$202	\$8	\$210
Anne Arundel	Anne Arundel County	83	9	92	159	9	168	282	9	291
Baltimore City	Baltimore City	78	7	85	78	7	85	168	7	175
Baltimore County	Baltimore County	87	33	120	150	33	183	205	33	238
Carroll	Carroll County	92	16	108	133	16	149	210	16	226
Cecil	Cecil County	80	11	91	170	11	181	215	11	226
Chesapeake	Caroline, Dorchester, Kent, Queen Anne's and Talbot Counties	84	14	98	147	16	163	219	16	235
College of S. MD	Charles, St. Mary's and Calvert Counties	92	18	110	160	32	192	201	40	241
Frederick	Frederick County	85	29	114	187	29	216	254	29	283
Garrett	Garrett County	78	19	97	182	19	201	218	19	237
Hagerstown	Washington County	89	11	100	142	11	153	186	11	197
Harford	Harford County	75	8	83	150	8	158	225	8	233
Howard	Howard County	105	14	119	188	14	202	233	14	247
Montgomery	Montgomery County	93	62	155	191	62	253	257	63	320
Prince George's	Prince George's County	94	30	124	165	30	195	253	30	283
Wor-Wic	Somerset, Wicomico and Worcester Counties	73	2	75	184	2	186	215	2	217
SYSTEMWIDE AVERAGE		\$86	\$18	\$104	\$160	\$19	\$179	\$221	\$20	\$241

Fees are defined as: Consolidated, registration, student, technology, and activity. Lab, graduation, physical education fees, etc. are not included

Full time is defined as at least 12 credit hours per semester

Source: community college catalogs and websites

**ESTIMATED ANNUAL TUITION AND FEES FOR FULL-TIME STUDENTS, AS PUBLISHED BY
MARYLAND COMMUNITY COLLEGES
FALL 2005 RATES**

College	Service Area	Resident of Service Area			Resident of Maryland Outside Service Area			Out-of-State Resident		
		Tuition	Fees	Total	Tuition	Fees	Total	Tuition	Fees	Total
Allegany	Allegany County	\$2,700	\$194	\$2,894	\$5,160	\$194	\$5,354	\$6,060	\$194	\$6,254
Anne Arunde	Anne Arundel County	2,490	280	2,770	4,770	280	5,050	8,460	280	8,740
Baltimore City	Baltimore City	2,340	210	2,550	2,340	210	2,550	5,040	210	5,250
Baltimore County	Baltimore County	2,610	376	2,986	4,500	376	4,876	6,150	376	6,526
Carroll	Carroll County	2,760	474	3,234	4,002	474	4,476	6,314	474	6,788
Cecil	Cecil County	2,400	330	2,730	5,100	330	5,430	6,450	330	6,780
Chesapeake	Caroline, Dorchester, Kent, Queen Anne's and Talbot Counties	2,520	424	2,944	4,410	454	4,864	6,570	454	7,024
College of S. MD	Charles, St. Mary's and Calvert Counties	2,760	552	3,312	4,800	960	5,760	6,030	1,206	7,236
Frederick	Frederick County	2,550	339	2,889	5,610	339	5,949	7,620	339	7,959
Garrett	Garrett County	2,340	570	2,910	5,460	570	6,030	6,540	570	7,110
Hagerstown	Washington County	2,670	330	3,000	4,260	330	4,590	5,580	330	5,910
Harford	Harford County	2,250	225	2,475	4,500	225	4,725	6,750	225	6,975
Howard	Howard County	3,150	428	3,578	5,640	428	6,068	6,990	428	7,418
Montgomery	Montgomery County	2,790	918	3,708	5,730	1,506	7,236	7,710	1,902	9,612
Prince George's	Prince George's County	2,820	890	3,710	4,950	890	5,840	7,590	890	8,480
Wor-Wic	Somerset, Wicomico and Worcester Counties	2,190	56	2,246	5,520	56	5,576	6,450	56	6,506
SYSTEMWIDE AVERAGE		\$2,584	\$412	\$2,996	\$4,797	\$476	\$5,273	\$6,644	\$517	\$7,160

Fees are defined as: Consolidated, registration, student, technology, and activity. Lab, graduation, physical education fees, etc. are not include
Full Time is defined as 30 credit hours per year

**STUDENT FINANCIAL SUPPORT
IN DOLLARS BY TYPE
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 2004**

	Federal Pell Grants	EAG, Gtd Access and Part Time Grants*	Total Grants	Total Student Loans	Employee Fringe Benefit Tuition Waivers	Student Tuition Waivers	Senior & Disabled Tuition Waivers	Total Scholarships	Total Student Employment	Total Aid
Allegany	\$3,589,482	\$205,727	\$6,554,286	\$4,589,761	\$112,655	\$345,476	\$50,813	\$1,741,361	\$271,427	\$13,156,835
Anne Arundel	4,431,904	239,748	4,973,799	6,791,749	246,489	0	240,656	1,161,969	416,715	13,344,232
Baltimore City	12,594,474	630,086	14,265,965	0	89,740	2,295	370,320	1,453,871	799,429	16,519,265
Baltimore County	14,020,228	803,773	15,474,332	7,073,724	137,345	0	582,873	1,836,752	1,028,675	25,413,483
Carroll	723,586	77,891	1,002,991	0	60,470	67,450	45,963	247,823	38,976	1,289,790
Cecil	763,121	41,784	837,305	280,703	15,636	38,093	4,126	269,362	127,744	1,515,114
Chesapeake	1,547,495	109,574	1,994,781	28,650	35,745	0	37,658	430,448	42,063	2,495,942
College of S. MD	1,739,706	215,134	2,214,966	715,764	64,557	7,501	29,403	751,335	11,988	3,694,053
Frederick	1,174,233	102,235	1,451,583	524,779	73,817	13,244	102,578	519,115	122,187	2,617,664
Garrett	698,963	7,756	743,019	602,629	608	0	4,332	213,882	66,392	1,625,922
Hagerstown	1,655,412	77,913	2,017,860	902,126	39,690	0	50,220	491,832	180,313	3,592,131
Harford	1,854,968	117,810	2,061,379	246,087	67,651	182,001	106,388	810,769	125,376	3,243,611
Howard	2,178,938	153,172	2,904,426	1,837,006	39,611	903,898	229,503	1,522,772	242,187	6,506,391
Montgomery	10,149,850	1,019,295	14,014,572	4,710,873	276,528	45,081	639,737	2,992,401	747,645	22,465,491
Prince George's	7,244,691	504,241	8,505,224	2,647,648	198,856	84,366	567,096	1,538,269	196,823	12,887,964
Wor-Wic	2,627,967	169,318	3,039,177	724,614	49,311	9,458	51,717	396,902	123,159	4,283,852
SYSTEMWIDE	\$66,995,018	\$4,475,457	\$82,055,665	\$31,676,113	\$1,508,709	\$1,698,863	\$3,113,383	\$16,378,863	\$4,541,099	\$134,651,740

* previously included in scholarship category

Source: Maryland Student Financial Support, MHEC, October 2005

**STUDENT FINANCIAL SUPPORT
IN NUMBERS BY TYPE
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 2004**

	Federal Pell Grants	EAG, Gtd Access and Part Time Grants*	Total Grants	Total Student Loans	Employee Fringe Benefit Tuition Waivers*	Student Tuition Waivers*	Senior & Disabled Tuition Waivers*	Total Scholar- ships	Total Student Employment	Total Aid
Allegany	1,594	264	3,061	1,258	71	212	44	1,480	214	3,762
Anne Arundel	2,370	419	2,543	1,746	294	0	512	1,462	125	4,674
Baltimore City	5,630	1,197	5,699	0	137	4	393	1,471	322	6,335
Baltimore County	6,758	1,342	7,109	2,064	221	0	1,910	2,585	436	10,055
Carroll	406	137	509	0	50	98	65	278	22	737
Cecil	383	76	391	202	11	30	4	439	65	794
Chesapeake	852	180	1,049	26	49	0	73	462	28	1,374
College of S. MD	958	343	1,138	288	277	50	132	843	13	2,007
Frederick	645	193	819	215	80	33	161	672	50	1,428
Garrett	291	28	294	224	2	0	14	150	69	458
Hagerstown	840	109	968	379	47	0	125	581	119	1,614
Harford	994	238	1,073	124	70	236	260	954	66	1,886
Howard	1,135	232	1,376	475	65	457	489	1,257	139	2,587
Montgomery	4,509	1,699	5,544	1,376	271	56	1,050	2,643	282	7,976
Prince George's	3,544	837	3,760	903	186	59	561	1,306	86	5,332
Wor-Wic	1,494	354	1,603	252	55	13	77	392	75	1,935
SYSTEMWIDE	32,403	7,648	36,936	9,532	1,886	1,248	5,870	16,975	2,111	52,954

* number of awards, not an unduplicated number of students

** previously included in scholarship category, and number of awards, not unduplicated number of students

Source: Maryland Student Financial Support, MHEC, October 2005

**STUDENT FINANCIAL SUPPORT
AVERAGE DOLLAR AMOUNTS BY TYPE
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 2004**

	Federal Pell Grants	EAG, Gtd Access and Part Time Grants*	Total Grants	Total Student Loans	Employee Fringe Benefit Tuition Waivers*	Student Tuition Waivers*	Senior & Disabled Tuition Waivers*	Total Scholar- ships	Total Student Employment	Total Aid
Allegany	\$2,252	\$779	\$2,141	\$3,648	\$1,587	\$1,630	\$1,155	\$1,177	\$1,268	\$3,497
Anne Arundel	1,870	572	1,956	3,890	838	\$0	470	795	3,334	2,854
Baltimore City	2,237	526	2,503	0	655	574	942	988	2,483	2,607
Baltimore County	2,075	599	2,177	3,427	621	0	305	711	2,359	2,527
Carroll	1,782	569	1,971	0	1,209	688	707	891	1,772	1,750
Cecil	1,992	550	2,141	1,390	1,421	1,270	1,032	614	1,965	1,908
Chesapeake	1,816	609	1,902	1,102	729	0	516	932	1,502	1,816
College of S. MD	1,816	627	1,946	2,485	233	150	223	891	922	1,840
Frederick	1,821	530	1,772	2,441	923	401	637	772	2,444	1,833
Garrett	2,402	277	2,527	2,690	304	0	309	1,426	962	3,550
Hagerstown	1,971	715	2,085	2,380	844	0	402	847	1,515	2,225
Harford	1,866	495	1,921	1,985	966	771	409	850	1,900	1,719
Howard	1,920	660	2,111	3,867	609	1,978	469	1,211	1,742	2,515
Montgomery	2,251	600	2,528	3,424	1,020	805	609	1,132	2,651	2,816
Prince George's	2,044	602	2,262	2,932	1,069	1,430	1,011	1,178	2,289	2,417
Wor-Wic	1,759	478	1,896	2,875	897	728	672	1,013	1,642	2,213
SYSTEMWIDE	\$2,067	\$2,511	\$2,221	\$3,323	\$799	\$1,361	\$530	\$964	\$2,151	\$2,542

* average dollars per award, not average dollars per students

** previously included in scholarship category, and average dollars per award not average dollars per student

Source: Maryland Student Financial Support, MHEC, October 2005

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