HCC’s 2012 Report to the County Commissioners and FY 13 Budget Request

Presented at a Special Meeting of the HCC Board of Trustees and the County Commissioners

March 20, 2012
Helping Students and the Community Succeed: 
*Hearing from those we serve!*

*Mylika Keyes*
Mylika Keyes, 31, is from Hagerstown. While working as a bartender, she began looking for a short term training program. She chose to enroll in Dental Assisting at HCC, and discovered she has a real passion for this work. This week, Mylika began an externship with a local dentist.

*Ryan Ballard*
Ryan Ballard, 36, is from Hagerstown, and is majoring in Alternative Energy Technology. After careers in the military, banking, and other industries, he decided he wanted to go to college to train for a new career. As a result of an internship through HCC, he is currently working part-time for Mountain View Solar in solar design and installation, and will be hired full-time upon his graduation in May. He is married and has a family.

Stay close...Go far!
A Mission and Vision Focused Upon Serving the People of Washington County

- University Parallel or Transfer Programs
- Occupational or Career Education Programs *
- Developmental / Remedial Education *
- Continuing Education / Lifelong Education
- Student Services / Community Development

VISION: HCC will be a learner-centered, accessible, lifelong learning institution dedicated to Student and Community Success

* Currently in very high demand
HCC’s 2012 Report to the Commissioners

1. Thank you for the County’s past strong support for HCC
2. Keeping HCC within reach for all who can benefit from its programs and services
3. Addressing enrollment growth issues, especially the need to expand the Student Center
4. Success of HCC’s grant initiatives
5. Education for employment
6. Education in support of economic development
HCC’s Impact on Giving High School Graduates College Access

HCC educates over 77% of the local high school graduates (public, private, and home schooled) who go on to earn a college degree.
Washington County Public High School
Students regularly choose HCC

<table>
<thead>
<tr>
<th>High School Graduation Year</th>
<th>Academic Year Attending Any Maryland Postsecondary Institution</th>
<th>Total Number of Washington County High School Diploma Graduates</th>
<th>Total Number Attending Any Maryland Postsecondary Institution in Subsequent Fall Semester</th>
<th>Percent of Recent High School Grads Attending Postsecondary Education in Maryland</th>
<th>Total Number Attending HCC in Subsequent Fall Semester</th>
<th>HCC's Market Share of Recent College-Bound High School Graduates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>2005-06</td>
<td>1170</td>
<td>474</td>
<td>41%</td>
<td>371</td>
<td>78%</td>
</tr>
<tr>
<td>2006</td>
<td>2006-07</td>
<td>1229</td>
<td>495</td>
<td>40%</td>
<td>371</td>
<td>75%</td>
</tr>
<tr>
<td>2007</td>
<td>2007-08</td>
<td>1437</td>
<td>551</td>
<td>38%</td>
<td>424</td>
<td>77%</td>
</tr>
<tr>
<td>2008</td>
<td>2008-09</td>
<td>1532</td>
<td>613</td>
<td>40%</td>
<td>470</td>
<td>77%</td>
</tr>
<tr>
<td>2009</td>
<td>2009-10</td>
<td>1546</td>
<td>581</td>
<td>38%</td>
<td>446</td>
<td>77%</td>
</tr>
</tbody>
</table>

Prepared by: Linda Vrboncic, Research Analyst; Revised 09/28/11
Source: MHEC Institutional Performance Accountability Reports, 2006-2011; MHEC Enrollment by Place of Residence Reports, 2007-2011
During these Challenging Times HCC is on the Move: 
Helping Students and the Community Succeed

**Steady enrollment growth:** From FY02 to FY11, the College’s credit enrollments grew 76%. In FY 2011, HCC served 6,850 students in credit programs and 9,478 in continuing education programs for a total of 15,611 unduplicated credit and non-credit students.

HCC’s estimated FY12 credit enrollment totals will be about 7,000 students. (Frostburg University has 4,755 credit students.)

**Expanded partnerships with schools and area universities:** For example, this year 700 high school students are part of HCC’s early college program (the ESSENCE program) and about 65 transfer agreements exist between HCC and area universities. With full Middles States accreditation, HCC course credits transfer everywhere. HCC provides the first two years for all the bachelors degree programs currently being offered at USM – Hagerstown.

**Substantial Program Expansion:** Since 2002 the number of credit programs has expanded from 41 to 109.

*Current Distributions:*
- Degree Programs (58)
- Certificate Programs (30)
- Letters of Recognition (21)

**Total:** 109 programs
Special Projects Update: Success of HCC’s Grant Initiatives in FY11

- **Fletcher Foundation Adjunct Development Services Grant** through Alice Virginia and David W. Fletcher Foundation for $385,000 (7 years)
- **Teen Parents in Washington County** through Washington County Partnership for Children and Families for $61,020 (9 months)
- **NSF-ATE Cybersecurity Grant** through the National Science Foundation for $650,000 (3 years)
- **HPSIG Nursing and Health Sciences Grant** through Rotary Club for $3,762 (1 year)
- **Pediatric Care Simulator for Nursing Division Grant** through Rotary Club for $540 (one-time purchase)
- **NSP II – Phase 6 Nursing Grant** through Health Services Cost Review Commission for $700,131 (3 years)
- **NEH/ALA/NCC Traveling Exhibit “Lincoln, the Constitution, and the Civil War” Grant** through NEH/ALA/NCC for $750 (one-time purchase)
- **College for Kids Grant** through Washington County Gaming Commission for $1,000 (1 year)
- **Adult Education Grant** through DLLR for $296,444 (1 year)
- **Perkins Grant** through MSDE for $204,015 (1 year)
- **Citi Grant for the Job Training Student Support Services Program** through Citi for $10,000 (1 year)
- **Child Care Career & Professional Development Grant** (continuation) through Child Care and Professional Development Fund for $72,000 (1 year)
- **College for Kids Grant** through the MD Space Grant Consortium for $3,000 (one-time purchase)

**Total Grants:** 14  
**Total Funds:** $2,460,662

Total grants obtained in the last five years: 46  
Total funds obtained in the last five years: $18,179,528
HCC Foundation’s Special Fundraising Campaigns: “The Best is Yet to Be”

- **Immediate Goal**: Raise $1.6 million to help address the $5 million needed to equip the four arts and sciences buildings

- **Ongoing Goal**: Further expand the Foundation’s endowment to increase scholarship funds and run special campaigns for high cost instructional equipment related mostly to STEM programs
Campus Development Planning: Maintaining Both a Highly Functional & Beautiful Campus
HCC Wants to Be a Strong Partner to Make the Washington County Senior Center One of the Best in the Country

- Joint programs
- Expanding opportunities for seniors to be involved with campus activities
- Cross-generational education offerings
FY12 Tuition at HCC and at Other Community Colleges and USM-H  (2011 - 2012 Data)
*Presented as the cost per course credit*

### Maryland Community Colleges

<table>
<thead>
<tr>
<th>College</th>
<th>Tuition (per course credit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allegany</td>
<td>$102</td>
</tr>
<tr>
<td>Anne Arundel</td>
<td>$90</td>
</tr>
<tr>
<td>Baltimore City Community College</td>
<td>$88</td>
</tr>
<tr>
<td>CCBC</td>
<td>$103</td>
</tr>
<tr>
<td>Carroll</td>
<td>$107</td>
</tr>
<tr>
<td>Cecil</td>
<td>$90</td>
</tr>
<tr>
<td>Chesapeake</td>
<td>$101</td>
</tr>
<tr>
<td>College of Southern Maryland</td>
<td>$107</td>
</tr>
<tr>
<td>Frederick</td>
<td>$106</td>
</tr>
<tr>
<td>Garrett</td>
<td>$90</td>
</tr>
<tr>
<td><strong>Hagerstown</strong></td>
<td><strong>$103</strong></td>
</tr>
<tr>
<td>Harford</td>
<td>$82</td>
</tr>
<tr>
<td>Howard</td>
<td>$116</td>
</tr>
<tr>
<td>Montgomery</td>
<td>$110</td>
</tr>
<tr>
<td>Prince George's</td>
<td>$96</td>
</tr>
<tr>
<td>Wor-Wic</td>
<td>$90.75</td>
</tr>
</tbody>
</table>

### USM – Hagerstown

<table>
<thead>
<tr>
<th>University</th>
<th>Tuition (per course credit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Frostburg</td>
<td>$221</td>
</tr>
<tr>
<td>UMUC</td>
<td>$244</td>
</tr>
<tr>
<td>UM-College Park</td>
<td>$290.25</td>
</tr>
<tr>
<td>Towson</td>
<td>$239</td>
</tr>
<tr>
<td>Salisbury</td>
<td>$218</td>
</tr>
</tbody>
</table>
# Local Aid as a % of FY 12 and Projected FY 13 Total General Fund Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY12 Budget</th>
<th>% of Total</th>
<th>FY13 Budget Projection</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Tuition &amp; Fees</td>
<td>$16,000,626</td>
<td>48.9%</td>
<td>$16,117,030</td>
<td>49.1%</td>
</tr>
<tr>
<td>State Allocation</td>
<td>$7,488,818</td>
<td>22.9%</td>
<td>$7,451,809</td>
<td>22.7%</td>
</tr>
<tr>
<td>County Allocation</td>
<td>$8,865,010</td>
<td>27.1%</td>
<td>$8,931,498</td>
<td>27.2%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$357,123</td>
<td>1.1%</td>
<td>$322,350</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$32,711,577</strong></td>
<td></td>
<td><strong>$32,822,687</strong></td>
<td></td>
</tr>
</tbody>
</table>
HCC Does a Lot with A Modest Budget

FY 11 cost per FTE
- Hagerstown CC
- Allegany CC
- Frederick CC
- WCPS (FY11 Budgeted)
**The HCC Workforce (Data from FY11)**

An Efficient and Effective Use of Full-time and Part-time Employees, Student Workers, and Campus Volunteers

<table>
<thead>
<tr>
<th>Classification</th>
<th># of Workers</th>
<th>% of Workers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time Regular</td>
<td>270</td>
<td>21%</td>
</tr>
<tr>
<td>Part-Time (non-faculty)</td>
<td>32</td>
<td>2%</td>
</tr>
<tr>
<td>Student Workers</td>
<td>177</td>
<td>14%</td>
</tr>
<tr>
<td>Campus Volunteers</td>
<td>228</td>
<td>18%</td>
</tr>
<tr>
<td>Part-Time Credit Faculty</td>
<td>398</td>
<td>31%</td>
</tr>
<tr>
<td>Part-Time Non-Credit Faculty</td>
<td>193</td>
<td>15%</td>
</tr>
<tr>
<td><strong>Total FY11</strong></td>
<td><strong>1298</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

- Full Time Regular
- Part Time (non-faculty)
- Student Workers
- Campus Volunteers
- Part Time Credit Faculty
- Part Time Non-Credit Faculty
Campus Projects: Classroom Building & The Learning Center

Renovation of the existing Classroom and Science Buildings

TIMELINE:

Renovation began:
January 2012

Estimated date of completion:
December 2012

Classes start:
January 2013
Campus Projects: The Energy House

*No county CIP requested*
Student Center Expansion

- Current building (old HCC Library) is designed to accommodate a third of the students HCC currently enrolls. It was originally designed for a student population of approximately 2,300.

- Needed for the expansion of Student Services (Academic Advising, Job Training Student Resources (JTSR), TRIO staff, etc.

- Needed for student club and activity space. Studies have found that students who are engaged in clubs and activities on campus are more likely to stay and finish their degrees than students who are not involved in campus life.
How Can the Commissioners Support HCC’s Work to Help Persons in Washington County Get a Quality Education and a Good Job?

1. Fully fund HCC’s request for an increase of $66,488 (0.75%) to continue to support new and expanded programs such as Biotechnology, Cybersecurity, Alternative Energy Technology, and Industrial Technology.

2. Continue to support the College’s requested CIP funding for the replacement of the ARCC Roof. The County CIP request for FY 13 to support this project is $250,300. The College’s next CIP priority is constructing the Student Center Expansion. Design work is funded and will begin in July 2012.

3. HCC is fully funding the Energy House with college and grant funds.
Comments from the Trustees

- Carolyn Brooks, Chair
  appointed 1993

- Greg Snook, Vice-Chair
  appointed 2007

- Austin Abraham
  appointed 2008

- Patricia Cushwa
  appointed 2003

- Merle Elliott
  appointed 1986

- Maggie Hetzer
  appointed 2001

It is anticipated that two new board members will be joining the HCC Board of Trustees this spring.
Commissioner Questions and Comments

- Are you pleased with HCC’s effectiveness, efficiencies, and vision for the future?
- What additional information would be helpful in order to address the budget requests?
- How can HCC further help the County?

Education Pays

Rhet Biotechnician
John CPA
Valerie Nurse