Helping Students and the Community Succeed: *Hearing from those we serve!*

**Samantha Baldwin**
- All-Academic Team Nominee
- Graduated in 2011 from Boonsboro High School
- Double Major in English and Secondary English Education
- An active member in Phi Theta Kappa and the HCC English club
- Plans to attend Hood College after graduating from HCC
- Career plans – pursue Master’s degree and teach English at the high school or university level

**Amanda Ray**
- All-Academic Team Nominee
- Graduated in 2011 from Seoul American High School in Korea
- Majoring in Biology
- An active member of Phi Theta Kappa, Science Club, and Humanitarian Club
- Plans to attend Hood College or Shepard University after graduating from HCC
- Career plans – attend medical school and become an ophthalmologist

**Reginald “RJ” Lushbaugh**
- Graduated in 2010 from South Hagerstown High School
- Graduated from HCC with both AS.BUS (Fall 12) and AA.PSY (Fall 13)
- Currently taking classes to transfer to USMH-Frostburg to pursue Psychology
- Has been active in Phi Theta Kappa, Math Club, Business Club, Soccer Club, and Ultimate Frisbee Club
- Career plans -- pursue a graduate degree in Counseling

*Stay close...Go far!*
HCC Keeps Its 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
Key Points: HCC’s Report to the County

1. Thank you for the County’s past support, as we all work together to keep college affordable for all our local citizens, especially in the areas of education for employment.

2. Economic Impact of HCC on Washington County /Highlights of EMS 2013 Report

   • Education increases lifetime income. The average income of someone with an associate’s degree in Washington County is $39,800, 35% more than a student with a high school diploma.

   • Students enjoy an 18.5% rate of return on their HCC investment, recovering all costs in 7.7 years.

   • State and local government allocated $17.4 million in support to HCC in FY11-12. For every dollar of this support, taxpayers see a cumulative return of $42.20 over the course of a student’s working career (in the form of higher tax receipts and avoided costs).

   • Washington County sees a rate of return of 9% on its support of HCC. This return compares very favorably with private sector return rates on similar long-term investments.

   • The Washington County economy annually receives roughly $22 million in income due to HCC operations.
3. **Success of HCC’s early college programs**  
   (ESSENCE and the STEMM Middle College)  
   - Over 600 high school students are attending HCC  
     and doing college-level work

4. **Success of HCC’s grant initiatives**  
   - Great success with competitive grant funds over the last five years = $15 million from over 80 grant awards

5. **Increased HCC emphasis on education in support of economic development**

6. **HCC is the County’s premier job training entity**  
   It is estimated that 1,500 to 2,000 persons get jobs annually in the County because of their prior course work at HCC.
Unexpected Need to Relocate the CVT Driving Range and a Special Request for Help From the County

1. Recent notification from Volvo that they need the 4-5 acres that HCC has used for the truck driving program on their plant site

2. Volvo wants some of the space back by April 2014 and the rest by December 2014

3. HCC is currently graduating about 150 CDL drivers per year and nearly all of them get well-paying jobs locally

4. This is the largest job training program in the County

5. The costs to relocate the driving range will be substantial and HCC can not fund the cost without help from the County, the trucking industry, and private donors
HCC’s Impact on Giving High School Graduates College Access

HCC educates 80% of the local high school graduates (public, private, and home schooled) who go on to earn a college degree.
## Washington County High School Graduates' Postsecondary Education Trends

### Academic Years 2005-06 through 2011-12

<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 Academic Year</th>
<th>Percent of Recent High School Grads Attending Postsecondary Education in Maryland</th>
<th>Total Number Attending HCC in Subsequent Academic Year</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>1351</td>
<td>554</td>
<td>41%</td>
<td>433</td>
<td>78%</td>
</tr>
<tr>
<td>2006</td>
<td>2006-07</td>
<td>1387</td>
<td>602</td>
<td>43%</td>
<td>451</td>
<td>75%</td>
</tr>
<tr>
<td>2007</td>
<td>2007-08</td>
<td>1437</td>
<td>659</td>
<td>46%</td>
<td>507</td>
<td>77%</td>
</tr>
<tr>
<td>2008</td>
<td>2008-09</td>
<td>1532</td>
<td>709</td>
<td>46%</td>
<td>549</td>
<td>77%</td>
</tr>
<tr>
<td>2009</td>
<td>2009-10</td>
<td>1546</td>
<td>721</td>
<td>47%</td>
<td>553</td>
<td>77%</td>
</tr>
<tr>
<td>2010</td>
<td>2010-11</td>
<td>1512</td>
<td>704</td>
<td>47%</td>
<td>561</td>
<td>80%</td>
</tr>
<tr>
<td>2011</td>
<td>2011-12</td>
<td>1551</td>
<td>678</td>
<td>44%</td>
<td>540</td>
<td>80%</td>
</tr>
</tbody>
</table>

Prepared by: Linda Vrboncic, Research Analyst; 02/11/14

By 2019 HCC is Planning to Open Phase One of the Facility to Provide Entry-Level Education and Ongoing Training for Over 1,700 Local Public Safety Personnel

HCC’s EMS Programs

HCC’s Police Training Programs

HCC’s Future Fire Service Programs

Second HCC Police Academy Class
January 6, 2014
Local Aid as a % of FY14 and Projected FY15 Total General Fund Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY14 BUDGET</th>
<th>% of Total</th>
<th>FY15 BUDGET PROJECTION</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Tuition &amp; Fees</td>
<td>$17,011,249</td>
<td>49.6%</td>
<td>$16,047,936</td>
<td>47.6%</td>
</tr>
<tr>
<td>State Allocation</td>
<td>$8,056,656</td>
<td>23.5%</td>
<td>$8,298,356</td>
<td>24.6%</td>
</tr>
<tr>
<td>County Allocation</td>
<td>$8,965,010</td>
<td>26.1%</td>
<td>$9,144,310</td>
<td>27.1%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$281,100</td>
<td>.8%</td>
<td>$226,000</td>
<td>.7%</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$34,314,015</strong></td>
<td></td>
<td><strong>$33,716,602</strong></td>
<td></td>
</tr>
</tbody>
</table>
HCC Does a Lot with A Modest Budget
FY12 Cost Per FTE

- Hagerstown CC: 6,961
- Allegany CC: 9,472
- Frederick CC: 7,975
- WCPS: 11,115
The HCC Workforce (Data from FY13)
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>290</td>
<td>21%</td>
</tr>
<tr>
<td>Part Time</td>
<td>32</td>
<td>2%</td>
</tr>
<tr>
<td>Student Workers</td>
<td>156</td>
<td>12%</td>
</tr>
<tr>
<td>Campus Volunteers</td>
<td>271</td>
<td>20%</td>
</tr>
<tr>
<td>Part Time Credit Faculty</td>
<td>399</td>
<td>30%</td>
</tr>
<tr>
<td>Part Time Non-Credit Faculty</td>
<td>197</td>
<td>15%</td>
</tr>
<tr>
<td><strong>Total FY13</strong></td>
<td><strong>1345</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
Campus Development Planning: Maintaining Both a Highly Functional & Beautiful Campus
Campus Projects: Student Center

* Expanding the Student Center for a Growing Student Population*

**TIMELINE:**

Renovation begins:  
June 2014

Estimated date of completion:  
Summer 2015

* Roof is being designed structurally to handle solar panel retrofit at a later date.*
Campus Projects: The Energy House
(will become another excellent training facility for the local building trades)

*No county CIP requested
# HCC Funds Invested in Capital Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Cost</th>
<th>HCC Investment</th>
<th>Other Funding Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Center</td>
<td>$12.2 million</td>
<td>$3.14 million</td>
<td>State, County, HCC Foundation</td>
</tr>
<tr>
<td>Learning Resource Center (LRC)</td>
<td>$3.1 million</td>
<td>$941,000</td>
<td>State, HCC Foundation</td>
</tr>
<tr>
<td>Energy House</td>
<td>$700,000</td>
<td>$550,000</td>
<td>Appalachian Regional Commission Grant</td>
</tr>
</tbody>
</table>
HCC Foundation’s Special Fundraising Campaigns: “The Best is Yet to Be”

- **Immediate Goal**: Raise dollars to help fund the expansion of the Student Center and a new CVT Training Site

- **Ongoing Goal**: Further expand the Foundation’s endowment to increase scholarship funds and run special campaigns for high cost instructional equipment related mostly to Health Care and STEM programs
Recent questions Commissioners have surfaced in meetings with HCC Trustees:

1. Based on company visits, one Commissioner expressed the need for more skills training geared to local company needs at Volvo, Landis, and DOT Foods, etc. HCC is doing a great deal with local job training, which may not be as visible as it should be.

2. One Commissioner has questioned whether the College should cut back on non-credit courses and emphasize credit courses if money is tight in all programs active. HCC has changed its emphasis in the non-credit or continuing education area from special interest courses to a primary emphasis on job training. Also annually HCC does eliminate old or unproductive programs that no longer meet cost / benefit standards.
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 $179,300 (2%) to continue to support new and expanded programs such as Biotechnology, Dental Hygiene, Cybersecurity, Alternative Energy Technology, Industrial Technology, Nursing, and the Police Academy.

2. Help HCC with its unexpected need to find a new driving range location for its successful Truck Driving Program.

3. Continue to support the College’s requested CIP funding for the replacement of the ARCC Roof and constructing the Student Center Expansion.

4. Aligning the County’s future CIP plans to match HCC’s request to give the Public Safety Training Center priority consideration.
Comments from the Trustees

- Gregory Snook, Chair
  appointed 2007

- Patricia Cushwa, Vice-Chair
  appointed 2003

- Austin Abraham
  appointed 2008

- Carolyn Brooks
  appointed 1993

- Merle Elliott
  appointed 1986

- L. William Proctor
  appointed 2012

- John Williamson
  appointed 2012
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 help the County decide the extent it can help the college relocate its very successful CVT Program?

- How can HCC further help the County?