

FY 2009 Legislative Agenda

OVERVIEW

Enrollment at Howard Community College (HCC) is at an all-time high. These key statistics highlight the significant growth at the college:

- Full time equivalent (FTE) enrollment for fall 2007 is up 4.4 percent from last year.
- A total of 7,523 students enrolled in credit classes at HCC in fall 2007. This means headcount enrollment is up 5.1 percent.
- Over the last eight years, FTE enrollment at HCC has increased 46.1 percent.
- Almost one out of four graduates of Howard County Public Schools enrolled at HCC in fall 2007.
- 44 percent of Howard County undergraduates who attend college in Maryland attend HCC
- Based on state guidelines, HCC students should have nearly twice as much learning space than is currently available to them.

HCC offers 166 programs leading to a degree or certificate. New programs that have been added this year include computer forensics, sociology, theater performance, and photography. Future academic programs, which are under development and are scheduled to be offered in 2008, include radiologic technology, fire science, music technology, architecture and construction management, and police academy programs.

The continuing education and workforce development division continues to reach out to the community by offering many diverse classes and programs that attract learners of all ages. Fifteen thousand people enrolled in HCC continuing education classes last year. The popular Kids on Campus program enrolled 1,744 children from elementary age to high school. One thousand six hundred and eighty seven seniors (ages 60 and above) accounted for 3,528 enrollments in all non-credit courses in FY07.

HCC plays an important role in workforce development in Howard County by providing access to training. The college offers courses, certificates, and degree programs for entry-level and incumbent employees, industry certifications, advanced technical programs, and executive development, leadership, and management programs.

Last year, HCC provided customized training courses for 45 Howard County businesses to help give workers the skills needed to succeed. The college has also found that its open enrollment continuing education classes are being accessed by individuals who want to strengthen their jobs skills. A survey conducted last year found that half of all open enrollment courses were being taken by individuals for work-related reasons. Many of these classes were in fields such as technology, health care, child care, and world languages.

HCC also offers courses and programs at three other locations:

- The Laurel College Center (LCC), operated jointly with Prince George's Community College (PGCC), continues to be a marked success for the community. Designated as a regional higher education center by the Maryland Higher Education Commission (MHEC), LCC provides students access to associate, baccalaureate, and master's degree programs through HCC, PGCC, Towson University, University of Maryland University College, and the College of Notre Dame of Maryland.
- The Belmont Inn and Conference Center provides unparalleled opportunities for HCC's culinary and hospitality management students. These programs train students to obtain professional and management level positions in the hospitality industry, a critical workforce need throughout Maryland.
- HCC's Charles I. Ecker Business Training Center, located in the Gateway building with its professional meeting spaces and computer labs, is a resource for the local business community to meet and train so they can continue to be regional, national, and international leaders in their respective industries.

HCC is an institution that strives for excellence. HCC is committed institutionally to continuous quality improvement and has adopted the Baldrige framework to measure and improve performance. HCC won a bronze Maryland Performance Excellence Award in both 2002 and 2003 and earned a silver award in 2007.

HCC is focused on the changes that will come to Howard County as a result of the federal Base Realignment and Closure (BRAC) initiative. The college is actively involved and taking leadership to ensure that Howard County is prepared for the influx of people and jobs that will be coming into the region.

HCC works in concert with the Maryland Association of Community Colleges (MACC) and the other fifteen community colleges in the state to pursue a state-focused legislative agenda that collectively addresses the needs of Maryland's community colleges. Over 120,000 students enroll in credit classes at community colleges across the state and another 350,000 enroll in continuing education classes. HCC encourages the Maryland General Assembly and the executive branch of state government to support the priorities developed by MACC. Statewide and local priorities of special concern to HCC are outlined in this legislative agenda.

Operating Budget

Position: Support funding for HCC at the state level through full statutory funding of the Cade community college formula and through county appropriations at the local level.

HCC receives funding for its operating budget from multiple sources. State funding accounts for 15 percent of support, the county provides 31 percent, tuition and fees generate 34 percent, and 20 percent comes from other sources.

In addition to serving more students each year, HCC is working hard to manage recurring costs such as replacing and upgrading campus technology, increased health care costs, and serving students with documented disabilities.

Community colleges receive the state portion of their operating budget through the Cade funding formula. The FY09 budget marks the second year of a six-year commitment to enhance this formula. This year, the formula is scheduled to provide 26.25 percent of the state aid per full-time equivalent student (FTE) at select four-year public colleges and universities. Based on MHEC projections it is estimated that HCC would receive an increase of \$1,851,962 in state funding for FY09. **HCC requests that the state fund the Cade formula in the FY09 budget at the level set in statute of 26.25 percent.**

While the state must be committed to producing a balanced budget, it is important that an investment in community college students be made. Increased public funding for community colleges helps to keep tuition as low as possible.

Due to governmental budget constraints in the early 2000's and large enrollment increases at HCC, state funding has not kept up with student needs. In fact, state funding per FTE has increased minimally this decade. The chart following this document shows a graphic representation of the proportion of funding contributed to the HCC operating budget by the state, county, and tuition dollars.

Access and affordability of higher education are directly associated with the level of state and county operating funds received by the institution. Strong operating support from the state and county, coupled with prudent fiscal management by HCC, helps to keep student tuition as affordable as possible.

Capital Budget

Position: Support funding of HCC capital projects

Three significant capital projects built over the last five years have been of great benefit to HCC students. The Mary Ellen Duncan Hall for English, Languages, and Business, the Peter and Elizabeth Horowitz Visual and Performing Arts Center (HVPA), and The Rouse Company Foundation Student Services Hall (RCF) have added critically needed academic and student support space on campus. However, because of dramatic student enrollment increases over the last decade, these buildings have only prevented HCC from falling further behind in its capital inventory. Even after deducting these three buildings, the college continues to show a projected ten-year space deficit of 242,361 net assignable square feet.

Each year, the Maryland Department of Legislative Services conducts an analysis of the Governor's Executive Budget. The analysis includes an evaluation of each community college's academic square foot inventory-classrooms, labs, study space, and offices - and whether the space needs for those areas were met, yielding a percentage of need covered. The analysis shows that **HCC maintains the lowest percentage of current need met of all 16 community colleges with only 52.2 percent of its need covered.** Further, even if all of HCC's capital requests are funded and completed in the next ten years, after that time HCC would still be in the bottom third of all community colleges in Maryland in having its space needs met. Without the appropriate physical infrastructure, Howard County residents will see their higher education options limited.

HCC requests support for the following projects included in its FY09 capital improvement plan:

- **Renovations to the James Clark, Jr. Library first floor**
 - State Request \$7,889,000
 - County Request \$7,889,000

Most of this space was vacated by the move of student support offices to The Rouse Company Foundation Student Services Hall. Because funding was not available for this project last year, this space has sat empty for several months. Obtaining funding for this project is HCC's number one capital priority.

This project is proposed to alleviate several facilities challenges, which include: (1) the renovation of the vacated space following the move into the new student services building; (2) the expansion of the science and technology disciplines including life sciences, wireless technology, biomedical engineering, and engineering transfer (3) the necessary improvements to the library and cultural center; (4) the consolidation of instructional areas; (5) the consolidation of administrative spaces and functions; and (6) the upgrading and/or replacement of building systems including Federal Pacific Energy equipment, which runs HCC's mechanical systems, heating/ventilation/air conditioning (HVAC), electrical, telecommunications, Americans with Disabilities Act (ADA) accessibility, security structures, restrooms, and elevators.

The current facilities are extremely inadequate and overcrowded with few amenities in a single area. The essential components of this project are to renovate the vacated spaces in order to provide additional instructional space, and to provide the needed modifications to the existing library. In order to serve both prospective and current students adequately, the college needs to expand the space relocating key services and renovating the vacated spaces, which will be converted into much needed classroom, lab, office, and service areas.

- **Design of the Health Sciences Building**
 - State Request \$1,982,000
 - County Request \$1,982,000

It is imperative that HCC design and construct a health sciences building. Of the nine instructional divisions at the college, health sciences has seen a dramatic increase in enrollment over the last decade. This new building will provide the facilities necessary to prepare students for a career in health sciences. In many of these fields—nursing, radiologic technology, cardiovascular technology, and emergency medical services—the community is in critical need of skilled professionals. The supply of graduates from Maryland postsecondary health care programs is less than 60 percent of the occupational demand projected.

Nursing is an area facing an acute crisis. According to a study done by the Maryland Hospital Association earlier this year, the nursing vacancy rates in Maryland are climbing. Nursing vacancy rates increased to 13 percent in 2006, up from 10 percent in 2005. To be fully staffed with permanent employees, Maryland hospitals would need approximately 2,340 more nurses. To help supply nurses for the region, HCC has added a mid-year admissions program for nursing as well as an accelerated twelve-month associate's degree in nursing program. This addition to the curriculum has allowed HCC to effectively double the size of its nursing program. Yet even with these additions, HCC has a waiting list for students who want to enroll in the nursing program. In the fall of 2007, one hundred-thirty students were on the waiting list. Of that number, sixty-five students will be offered a mid-year enrollment option. The remaining sixty-five students will have to wait a year to enter the program.

Enrollments in health fields over the last ten years have increased dramatically, showing a 31 percent increase in nursing disciplines and a 75 percent increase in cardiovascular programs, for example. Projections for these disciplines show overall growth is expected to continue over the next ten years.

The establishment of a radiologic technology program at HCC has been one of the college's highest priorities for new program development. Historically, HCC had an arrangement with Anne Arundel Community College (AACC) where students could complete the program's general education requirements at HCC and then complete their clinical coursework at AACC. Due to the strong demand for this program, AACC can no longer accommodate Howard County residents. As a result, HCC will be starting a radiologic technology program of its own in summer 2008. For this program to serve the numbers of students who will desire to enroll, a state-of-the-art facility will

be needed. HCC is currently creating a lab for these students that will be used until the program can be moved into the new health sciences building.

This proposed facility will provide the necessary space to support the health sciences, allied health, and medical careers disciplines. It will provide the needed instructional laboratory space and related administrative support functions. Specific areas include: classrooms; lecture hall; meeting room; general class labs; specialized class labs; administrative areas; faculty offices; and building support areas. It will also house a central utility plant that will provide the physical connectivity of utilities and allow for future expansion and development of the south end of campus. This central utility plant is supported in the college's ten-year facilities master plan.

The college's current programs, as well as others associated with the Mid-Maryland Allied Healthcare Education Consortium (a consortium of HCC, Frederick and Carroll Community Colleges, which works together jointly to offer health sciences programs to each other's students in order to alleviate the cost of these expensive programs), provide further justification for the immediate need for this facility. Based on the current and projected headcount, the current facilities are severely inadequate. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students. Without the space this building will provide, HCC will not be able to serve many of the Howard County residents who can successfully complete an academic career program in the health sciences and move into the workforce. This situation could have disastrous consequences for area citizens. As the population increases and ages, it will be important to have enough highly skilled health care professionals to serve its needs. HCC is preparing to meet these needs, but without a modern facility of adequate space and scope, it will be an almost impossible undertaking.

- **Telecommunications upgrades**
 - County Request \$300,000

Information technology modifications and upgrades are a necessary component of campus development since technology has a significant impact on academic programs, student services, and institutional support.

Currently, the college's computer cable infrastructure in each existing building needs to be evaluated and replaced to meet current industry standards. Cabling management systems should be installed in the ceilings and old cabling discarded. Blown fiber conduit should be installed to provide fiber connectivity within the buildings in order to meet future network capacity for video, voice, and data communication to classrooms and offices. In addition, the college's Private Branch Exchange (PBX) system needs to be replaced. The PBX system is a dependable, but dated, telephone system that provides a wide range of features and can be expanded as the college grows. The college's current PBX has reached its capacity.

The college must have the framework in place to assist in creating an infrastructure to support the present and future addition of technology into the college's environment.

While on-going modifications are necessary, the college will be developing a facilities program and requesting state support for the bulk of the infrastructure needs. This request will be proposed in the FY10 budget with the project being completed over two years.

- **Safety, Compliance and Facility Renewals**
 - County Request \$1,370,000

With the implementation of new state and county codes, ADA compliance, critical maintenance on aging facilities, and accommodations for the safety of faculty and staff, the following projects are requested:

Phased installation of campus security access/camera control system	\$281,000
ADA renovations	\$ 74,000
Phased public restroom upgrades	\$112,000
Phased deferred maintenance per building assessment study	\$324,000
Carpeting replacements	\$ 89,000
Interior improvements to classrooms and offices	\$140,000
Phase II radiologic technology classroom conversion	\$350,000

Total	\$ 1,370,000
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- **Campus Roadways**
 - County Request \$520,000

With new facilities on campus, the college's roadway infrastructure needs to be upgraded and adjusted to address new vehicular and pedestrian traffic patterns. The campus roadway upgrades and modifications have been identified as immediate needs in the revised facilities master plan. Generally, visibility from Little Patuxent Parkway is very limited with few site lines and the access off Hickory Ridge Road is inadequate. While the internal campus roads function well for automobiles, safety for pedestrians must be addressed.

The revised facilities master plan recommends a new campus road layout that keeps automobile traffic on the periphery of the campus, leaving a car-free learning environment. There would then be four entry points marked with signage, a change in paving materials, crosswalks, and other physical language indicating the entrance to an educational institution. Pick-up and drop-off points are planned along with new transit patterns to keep buses from traveling through the parking lots. Improvements to the service road, as well as modifications to the traffic circle, are the most immediate needs. The circle must be reconstructed in accordance with county design standards for a single-lane roundabout with mountable curbs enabling movement of buses and trucks.

These changes will produce a safer and more accessible campus.

- **Campus Parking Garage**
 - County Request \$15,000,000

One of the most critical issues on campus is a parking shortage. Even after the completion of the college's first parking garage, containing 518 spaces, based on State space guidelines the college's parking deficit remains at 1,576 spaces. Increased enrollment this semester has made parking an even greater challenge and students often have a difficult time finding a parking space between the peak hours of 10:00 a.m. and 2:00 p.m. during the week. These funds would allow HCC to build a 750-space parking garage on the site of the current surface lot next to the Hickory Ridge building.

Laurel College Center

Position: Support state funding for the Laurel College Center

The Laurel College Center (LCC) was formed as a partnership between Prince George's and Howard Community Colleges in 2001. LCC has expanded educational opportunities to many residents in the Laurel region. In addition to the courses offered by PGCC and HCC, several four-year institutions, including Towson University, University of Maryland University College, and the College of Notre Dame of Maryland, offer bachelors and masters programs at LCC. More than 135 sections of credit courses are offered at LCC. Students can study business administration, general studies, criminal justice, and applied information technology. More than 130 job-training and workforce-development courses are also offered at Laurel.

LCC provides an important access point to higher education. In fall 2007, there were 718 credit students and 1,203 noncredit students enrolled in courses offered by Howard and Prince George's Community Colleges. Enrollments in classes offered by the four-year institutions totaled 81 students.

At its inception, LCC was fully funded by both Prince George's and Howard Community Colleges. In the summer of 2005, the first direct appropriation of \$100,000 was provided by the state to support LCC. Last year, another \$100,000 was appropriated.

The Maryland Higher Education Commission (MHEC) has developed criteria to calculate a level of appropriate funding for each of the regional higher education centers in the state. The criteria take into account a fixed base funding allocation, incentive funding for enrollment, and an allowance for lease costs.

Based on these criteria, the FY09 request for LCC is:

\$200,000 base-funding

\$ 65,248 incentive funding based on FTE

\$ 31,516 lease funding

\$296,764 total request

Financial Aid

Position: Support need-based student financial aid

Howard Community College knows that attending college must be affordable for students. The college financial aid office works diligently to make sure students are aware of various federal and state aid programs. The college also dedicates funds from its operating budget to provide aid to students. Additionally, the Howard Community College Educational Foundation (HCCEF) raises scholarships funds. Last year, the HCCEF distributed \$238,185 in scholarships.

During FY08, HCC has disbursed just under seven million dollars in financial aid. The aid includes federal, state, and institutional grants, state and institutional scholarships, federal loans, and federal and institutional work-study. About one-third of the student body received some form of financial aid. This aid helps offset expenses for tuition, fees, books, supplies, child care, and other educational expenses. Even with this aid, many students still have unmet needs that make it a challenge for them to afford college.

The support the state provides in need-based financial aid programs is critical to helping students afford school. Affordability of higher education is a critical issue for Maryland. The National Center for Public Policy and Higher Education conducts a biennial assessment of the performance of higher education in each of the 50 states. In 2006, Maryland scored well in this analysis with the exception of one category, affordability, in which Maryland received a grade of F. Affordability is measured in the study by determining the percentage of income needed to pay for college expenses minus financial aid. Compared to the best performing states, families in Maryland devote a large share of their family income paying for higher education.

The state has increased the amount of aid it provides over the past several years, especially in important need-based programs like educational assistance grants, guaranteed access grants, part-time grants, and campus-based educational assistance grants. Overall funding for these programs has increased for Howard Community College from \$448,765 in FY06 to \$931,308 in FY08—the biggest increase being in educational assistance grants. However, even with this increase, there are many students who struggle to afford HCC. During FY07, the estimated unmet need of financial aid applicants at HCC was \$7.3 million. This amount is a 30 percent increase from FY06, indicating that even with increased state funding, unmet need is still increasing at a greater rate.

Because of this continuing need, HCC asks that the state make funding for need-based financial aid programs a priority. A workgroup of the Maryland Higher Education Funding Commission has recommended a doubling of the state's need-based financial aid programs. This change would move Maryland from below the median to the top quartile among the states in need-based aid per capita. HCC supports this approach.

Local, State, and Tuition per FTE

