



Board of Trustees
Work Session

Fiscal Year 2010
Integrated Operational Strategic
Plan and Budget

January 14, 2009
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RCF – 401

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INTRODUCTION

Introduction

Integrated Strategic Planning and Budgeting Process Fiscal Year 2010

Preparation for Planning and the Development of our New Mission, Vision and Values

During FY08 and FY09, the planning council (college-wide representation, including students) reviewed current reports including:

- Vital Sign Reports
- Academic Plan, Commission on the Future, Diversity Plan, Technology Plan, Enrollment Management Plan, Facilities Master Plan, Multicultural Plan and Maryland Quality Award Feedback report
- Maryland Higher Education Commission (MHEC) State Plan for Higher Education
- The American College and University Presidents Climate Commitment updates
- Board of Trustees' Core Ends, which address the Malcolm Baldrige educational excellence criteria categories and include MHEC indicators
- The college's Malcolm Baldrige National Quality Award submission

The planning council examined results from surveys, such as the Yearly Evaluation of Student Satisfaction Survey (YESS) and the Quality Evaluation of Service Trends (QUEST) of employee issues, and conducted an ongoing environmental scan to determine new and emerging issues.

Based on these reviews, last spring the council had recommended a new mission, vision and values along with three goals. The board of trustees accepted the new mission, vision, values and strategic goals at the May 28, 2008 board meeting.

The Strategic Plan

Over the summer and this past fall, the president's team and the planning council developed a new shortened version of the strategic plan based on the goals approved by the board of trustees in May. The strategic plan began as a collaborative process that examined current and emerging issues. The new strategic plan specially identifies long-term benchmarks for each goal. This revised strategic plan is included in this budget document.

Core Work

The basic work of each college department is considered "core work." During the summer months, each department finalizes its core work plan for the year and continuously reviews and redefines benchmarks for their departments as part of this process. College departments also work in cross-functional teams to make improvements.

Initiatives for the strategic plan and the core work of the college departments are the basis for developing the HCC FY10 budget.

Budget Development for the Strategic Plan and Core Work

This fall, requests for funds to work on the strategic initiatives and to improve performance on core work benchmarks were submitted as part of the integrated planning and budget process. The president's team reviewed the requests in November as part of the budget development process. Based on priorities and the impact on benchmarks, funds were included or reallocated to develop the FY10 budget.

Budget Highlights

Revenues

The state and county are both facing one of the worst recessions in history and this will dramatically impact on the college's revenue. The college's economic position is closely tied to that of the county and state with approximately 44 percent of the college's appropriated revenues coming from these two sources. The percentage of support from the county and state is critical to keeping tuition affordable for our students.

At this time, we would normally have an estimate of FY10 state revenues. Earlier this year, we received a cut from the state and were expecting additional cuts in December. On December 16, the Board of Revenue Estimates announced that the state's revenue for fiscal 2009 is likely to be \$1 billion below the amount contained in the budget as passed in April. However, no mention of additional budget cuts was made with the announcement, so we may not know about additional cuts or our proposed FY10 funding until the Governor releases his budget in late January. Expecting additional cuts from the state in FY09 and minimal growth in state revenue in FY10, we have budgeted the state funding at the FY08 level.

After running a budget surplus for the past several years, the county is being very cautious about the current year. After receiving the latest figures, the county revenue is showing a slight surplus, however, concern still exists about the remainder of this year. The county is not anticipating the FY10 financial status to get any better since recent tax assessments have seen a decline. With a drop in the total assessable base, county revenues will not grow in FY10. Since only one-third of the county is assessed each year, these declines will take three years to see their full impact. The county has taken several cost cutting moves such as hiring freezes and borrowing from special funds. All department heads at the county have been asked to review discretionary spending. A 6 percent increase in county funding is budgeted for FY10, although this may be very optimistic. In FY09, we received a 6.6% increase in operating funding from the county and an additional 0.4% increase for post-retirement health benefit funding, for a total increase of 7.0 percent.

HCC students continue to bear the major share of funding the budget, representing 35 percent of the proposed income. A \$4 tuition increase is projected. Other sources, which include special funds and auxiliary, make up 21 percent of the total.

A graphic history of actual local, state and tuition per FTE over the last eight years follows on the chart labeled **Local, State and Tuition per FTE**.

Expenses

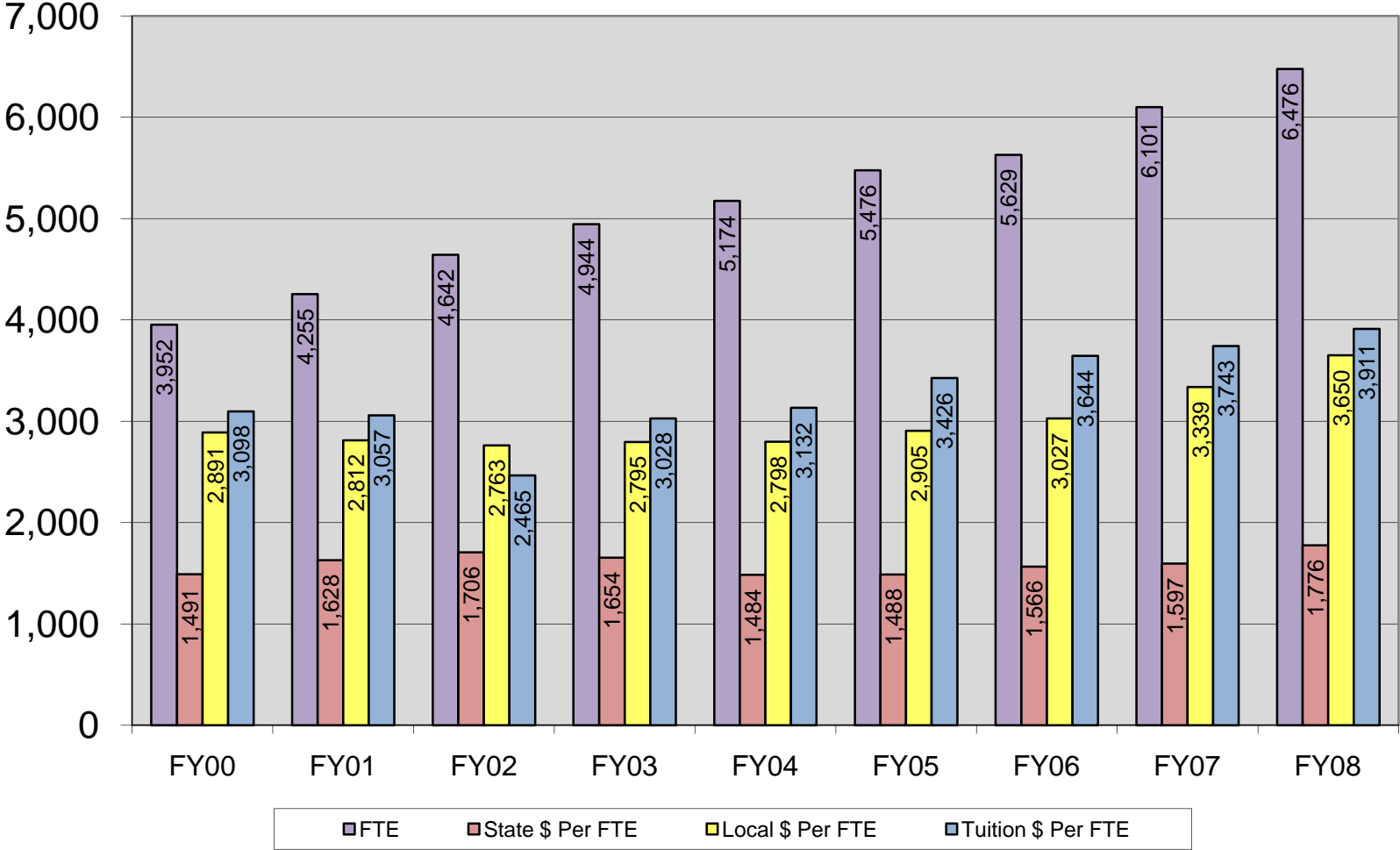
On the expense side, college units refined core work and developed strategic objectives. New funds are usually requested to improve core work output and to carry out strategic objectives; however, this year the budget is primarily devoted to fixed costs increases, such as utilities, contracted services and insurance. New strategic initiatives will be primarily carried out with

existing resources. Three new positions are reflected in the budget - one faculty member and two clinical assistant positions in the instructional areas. These positions were primarily needed for program accreditation and will not increase our full-time/part-time faculty ratio. Seven positions remain frozen in this budget.

Although the salary and fringe committee recommended a 9.5 percent merit increase for faculty and staff, given our current budget situation a 1.0 percent merit increase is included in this request.

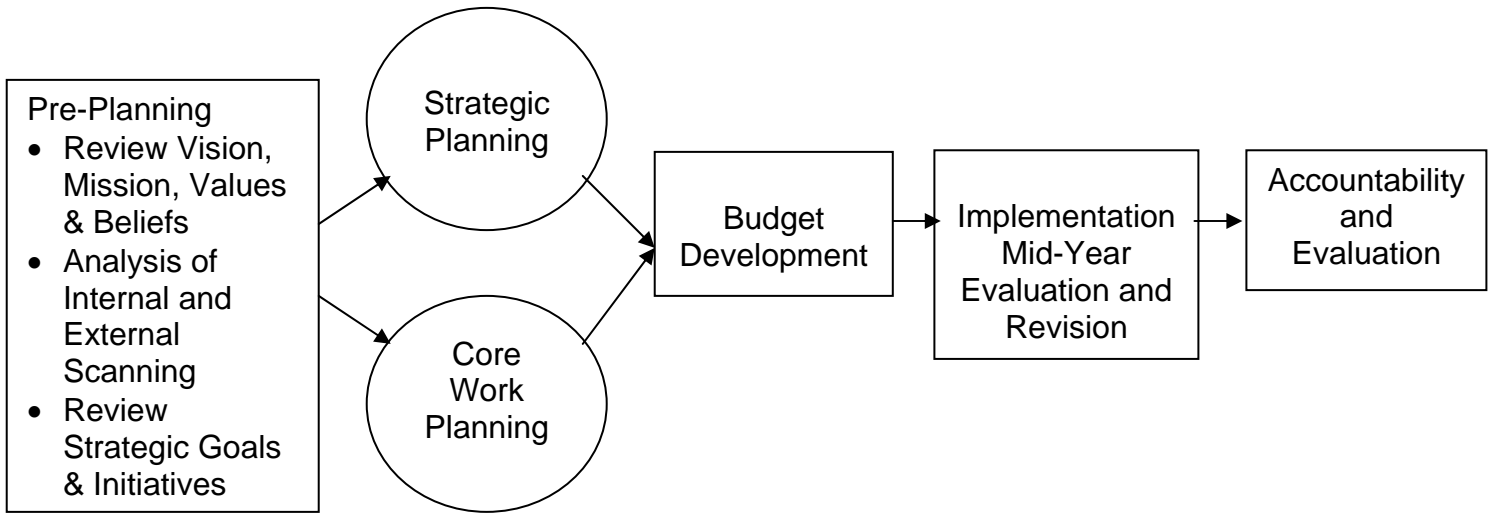
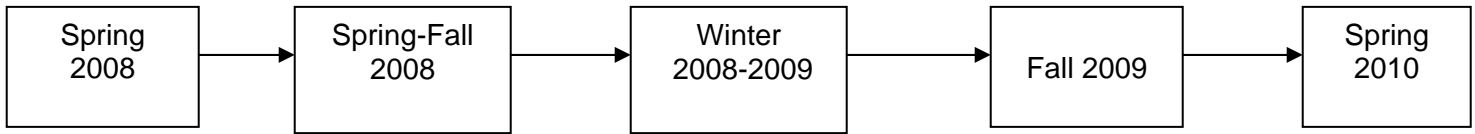
A three percent enrollment growth is projected. During a recession, enrollment at community colleges typically increases and our spring enrollment figures to date are exceeding expectations. Although we are excited about the enrollment increase, this increase will severely stretch our current resources as new faculty and staff positions cannot be added at this time.

Local, State, and Tuition per FTE



PROCESS

Howard Community College Planning Process FY2010 Time Schedule



MISSION, VISION, VALUES

MISSION

Providing pathways to success.

VISION

A place to discover greatness in yourself and others.

VALUES

Innovation

Nurturing

Sustainability

Partnerships

Integrity

Respect

Excellence

Service

STRATEGIC GOALS AND BUDGET

**Howard Community College
Strategic Plan
FY 2010-2015**

Strategic Goal #1. Student Success and Lifelong Learning

1.1	<i>Increase % of developmental completers, 4 years after entry to HCC, from 35.8% (fall 2003 cohort) to 40%* (fall 2006 cohort).</i>		
	Lead	Action Plans	FY 2010 Budget
1.1A	VPSS VPAA	Implement College Readiness Program by testing 11 th grade English “regular” students enrolled at all (12) HCPSS high schools. Using the ACCUPLACER computer adaptive exam, students will be tested in reading and writing, and placed in one of three categories: <i>college ready</i> (ENGL-121), <i>on track</i> (ENGL-096 or 097), or <i>see counselor</i> (ENGL-093 or 094). HCC-HCPSS faculty and staff will collaborate to align the curriculum with HCC’s developmental courses. An appropriate enrichment course(s) to enhance the skills of students placing in the “ <i>see counselor</i> ” category will be developed. Students placing in the “ <i>college ready</i> ” category will be encouraged to enroll in college-level English at their high school or at HCC. These results will assist HCPSS English teachers and counselors in assessing individual students and their curriculum; eventually resulting in higher-entry level placement of HCPSS graduates into HCC.	\$4,000
1.1B	VPAA	Investigate best practice peers and formulate a plan to increase number of developmental completers.	Use existing resources.
1.2	<i>Increase student successful- persistence rate after 4 years for all students from 73.5% (fall 2003 cohort) to 80%* (fall 2006 cohort).</i>		
	Lead	Action Plans	FY 2010 Budget
1.2A	VPSS	Study impact of new academic standing policy. Metrics will include: percentage of students – with/without interventions- who were removed from academic warning; percentage of students who moved out of probation after reduced credits via new academic standing policy compared to previous policy.	Use existing resources.
1.2B	VPSS	Design an early warning tracking system. The system will allow faculty and staff to flag at-risk students, notify appropriate personnel, and connect students to appropriate resources. At-risk behaviors will be addressed immediately and interventions provided to improve student success.	\$15,000 software required (IPT)
1.2C	VPAA	Develop outcomes for First Year Experience (FYE) courses and select metrics to track improved student learning.	Use existing resources.

*Currently approved target (Board of Trustees 9/27/06). Five-year plan to be determined.

1.3	<i>Increase student graduation and transfer rate after 4 years for all students from 51.9% (fall 2003 cohort) to 60%* (fall 2006 cohort).</i>		
	Lead	Action Plans	FY 2010 Budget
1.3A	VPAA	Identify gateway courses and pilot interventions to improve student success utilizing best practices from the <i>Achieve the Dream</i> project and others.	Use existing resources.
1.3B	VPAA	Revamp the general education core and track impact on degree completion.	Use existing resources.
Strategic Goal #2. Organizational Excellence			
2.1	<i>Increase % of minority employees to reflect county demographics from fall 2007 rates of 22.1% faculty and 20.9% staff to 23%* for both.</i>		
	Lead	Action Plans	FY 2010 Budget
2.1A	VPAF	Improve faculty and staff recruitment efforts and outcomes.	Use existing resources.
2.2	<i>Increase stakeholder satisfaction for students from spring 2008 rates of: 37.5% credit students; to spring 2013, rate of TBA% and for employees from fall 2007 rate of 4.29 to fall 2012 rate of (TBA).</i>		
	Lead	Action Plans	FY 2010 Budget
2.2A	VPAF VPSS	Examine workload, redistribute responsibilities, and create efficiencies to ensure continued quality service to students and one another given projected stationery staffing levels.	Use existing resources.
2.3	Increase development/training expenditure per FTE employee from \$828 to TBA.		
	Lead	Action Plans	FY 2010 Budget
2.3A	VPAF	Explore opportunities for faculty and staff to design, lead and share professional development opportunities in-house and establish Maryland Occupational Safety and Health (MOSH) training benchmarks for areas.	Use existing resources.

*Currently approved target (Board of Trustees 9/27/06). Five-year plan to be determined.

2.4	Reduce HCC's carbon footprint from 5.54 (fall 2007) to TBA (fall 2012).		
	Lead	Action Plans	FY 2010 Budget
2.4A	VPAF	The Facilities and Sustainability Team (FAST) will define and implement metrics for sustainability. <ul style="list-style-type: none"> • Increase recycling tonnage by TBA • Decrease paper usage by TBA • Decrease kilowatt hours usage by TBA • Increase "awareness" – Quality Evaluation of Service Trends (QUEST) and Yearly Evaluation of Services by Students (YESS) (benchmark TBA) 	Use existing resources.
Strategic Goal #3. Building Partnerships			
3.1	<i>Increase resources provided to provide scholarships and facilities to students.</i>		
	Lead	Action Plans	FY 2010 Budget
3.1A	VPIT	Increase the competitive grant income from \$2,500,000 to \$2,700,000 by the end of FY2010.	Use existing resources.
3.1B	VPIT	Implement a 4 million dollar capital campaign. Raise 1 million dollars by the end of FY2010 for scholarships, endowments, and capital projects.	Use existing resources.
3.2	<i>Increase opportunities to serve the regional needs.</i>		
	Lead	Action Plans	FY 2010 Budget
3.2A	VPSS	Refine the adult learner initiative, involving the weekend college, veterans, and distance learning courses.	Use existing resources.
3.2B	VPAA	Implement the Southeast Healthcare Initiative Project.	Use existing resources.

*Currently approved target (Board of Trustees 9/27/06). Five-year plan to be determined.

SUMMARY OF STRATEGIC PRIORITY BUDGET REQUESTS

TOTAL FUNDS FOR STRATEGIC GOALS

	Operating Budget	Non-Operating Budget			Total Non-Operating
	Request	Capital	Foundation	Grant or Other Funds or External Funding	
Student Success and Lifelong Learning	4,000			15,000	15,000
Organizational Excellence	-			-	-
Building Partnerships	-			-	-
Total	4,000	-	-	15,000	15,000

**UNRESTRICTED BUDGET
AND AUXILIARY**

**FY10 PROPOSED SOURCE AND
APPLICATION OF FUNDS**

**PROPOSED SOURCE AND USE OF FUNDS
FY2010**

	FY09 Budget	Requested Increase FY010 Budget	Percentage Increase Over FY09
Tuition - Growth and rate Increase	\$ 17,287,134	\$ 1,164,322	6.74%
Instructional Fees and Consolidated Fee	2,441,085	59,825	2.45%
County	25,195,470	1,511,730	6.00%
State	12,869,489	(1,251,543)	-9.72%
Other Income	780,000	(255,000)	-32.69%
Unrestricted surplus	5,598,003	(1,792,979)	-32.03%
Continuing Education	5,329,363	193,346	3.63%
Special Funds	9,075,750	1,001,956	11.04%
Auxiliary Funds - including Belmont	7,931,665	(285,737)	-3.60%
	-		
TOTAL SOURCE OF FUNDS	\$ 86,507,959	\$ 345,920	0.40%

APPLICATION OF FUNDS

		Core Work	Strategic Priorities		
PERSONNEL COSTS					
Performance Increases and Annualizing Adjustments	\$ 28,137,023	\$ 563,976	\$ -	\$ 563,976	2.00%
FICA and Fringe Benefits	6,876,121	321,500	-	\$ 321,500	4.68%
Part-time Faculty and Hourly	6,530,630	285,184	-	\$ 285,184	4.37%
New Positions		222,054	-	\$ 222,054	n/a
Positions Temporarily cut in FY10		(290,830)		(290,830)	
SUBTOTAL PERSONNEL	\$ 41,543,774	\$ 1,101,884	\$ -	\$ 1,101,884	2.65%
NON-PERSONNEL COSTS					
Contracted Services	\$ 4,686,094	\$ 333,639		\$ 333,639	7.12%
Supplies and Materials	1,621,049	92,675	4,000	\$ 96,675	5.96%
Communications	554,383	5,100	-	\$ 5,100	0.92%
Professional Development and Special Projects	925,674	5,250	-	\$ 5,250	0.57%
Utilities	3,122,099	270,000	-	\$ 270,000	8.65%
Fixed Costs	1,018,530	85,354	-	\$ 85,354	8.38%
Scholarships/Waivers/Grants	1,152,780	102,928	-	\$ 102,928	8.93%
Furniture/ Equipment/Books	2,376,101	(51,840)	-	\$ (51,840)	-2.18%
SUBTOTAL NON-PERSONNEL COSTS	\$ 15,456,710	\$ 843,106	\$ 4,000	\$ 847,106	5.48%
TOTAL OPERATING BUDGET (FUND 10) INCREASE	\$ 57,000,484	\$ 1,944,990	\$ 4,000	\$ 1,948,990	3.42%
Continuing Education	\$ 7,175,262	53	-	\$ 53	0.00%
Special Funds	12,246,951	386,150	-	\$ 386,150	3.15%
SUBTOTAL UNRESTRICTED FUND INCREASE	76,422,697	2,331,193	-	2,335,193	3.06%
Auxiliary Funds - with Belmont	10,085,262	(1,989,273)	-	\$ (1,989,273)	-19.72%
TOTAL APPLICATION OF FUNDS	\$ 86,507,959	\$ 341,920	\$ 4,000	\$ 345,920	0.40%
NET INCOME	-			0	

PROPOSED FY10 DETAILED SOURCE OF FUNDS

Notes*	SOURCE OF FUNDS	Total Increase
1	Tuition	\$ 1,164,322
2	Instructional fees	59,825
3	County - 6%	1,511,730
4	State - Operating budget	(1,066,629)
4	State - Continuing education budget	(168,961)
4	State - Laurel College Center & Project Access	(15,953)
5	Miscellaneous Income	(255,000)
6	Unrestricted surplus	(1,792,979)
7	Continuing education	193,346
8	Special funds	1,001,956
9	Auxiliary funds - with Belmont	(285,737)
	TOTAL SOURCE OF FUNDS	\$ 345,920

* Note explanations on attached pages

FY10 PROPOSED DETAIL USE OF FUNDS

Total Amount	Core Work (see below)	Strategic Priorities (see below)
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Notes*

PERSONNEL			
10	Merit - represents 1 percent	\$ 301,001	\$ 301,001
11	Annualizing adjustments	200,721	200,721
12	Part-time faculty - 3 percent growth	233,259	233,259
13	Benefits -8.6 percent benefits increase; health related only	297,500	297,500
13	Benefits -tuition reimbursement	24,000	24,000
14	Faculty promotions	62,254	62,254
15	New Positions (see attached)	222,054	222,054
15	Position Temporarily held in FY10	(290,830)	(290,830)
16	Hourly (see attached)	51,925	51,925
TOTAL PERSONNEL		\$ 1,101,884	\$ 1,101,884
			\$ -

Explanations for columns above

Core Work represents budget requests to fund the basic activities of the institution.

Strategic Priorities represent dollars requested to fund strategic initiatives.

*Note explanations are on attached pages

FY10 PROPOSED DETAIL USE OF FUNDS

Total Amount	Core Work (see below)	Strategic Priorities (see below)
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NON-PERSONNEL

Notes*

17	Distance Learning program - software licensing agreement	16,460	16,460	
18	Rad Tech program - accreditation costs	6,000	6,000	
19	Business & Computers - Hospitality program costs	3,500	3,500	
20	International education - Promotion costs and supplies	5,800	5,800	
21	Cable studio - Systems maintenance and copyright fees	5,910	5,910	
22	Horowitz Center - Storage trailer rental costs	600	600	
23	Test center - Accuplacer testing units	19,000	19,000	
24	Test center - College Preparedness Initiative	4,000		4,000
25	PROD - support for Strategic Action Plans	15,000	15,000	
26	Unemployment costs	2,500	2,500	
27	Reprographics - leased equipment	12,000	12,000	
28	Security - CPI increase and armored car services	152,828	152,828	
29	Insurance- general liability, vehicle & workman's comp increases	21,590	21,590	
30	General - fixed costs related to tuition increase	61,264	61,264	
31	Enterprise Network - contracted services	10,000	10,000	
32	Web Enterprise Network - contracted services	22,000	22,000	
33	Public Relations - contracted services, printing and postage	40,000	40,000	
34	Development - Capital campaign costs	7,100	7,100	
35	General services - Service contract	2,500	2,500	
36	Utilities	270,000	270,000	
37	Recycling costs	25,000	25,000	
38	Engineering - supplies	10,000	10,000	
39	Preventive maintenance - contracted services	35,000	35,000	
40	Grounds - Landscape management fees	4,051	4,051	
41	Scholarships & waivers	102,928	102,928	
42	Furniture and Equipment reductions	(68,300)	(68,300)	
43	Pass through fees and misc. revenues	60,375	60,375	
TOTAL NON-PERSONNEL		\$ 847,106	\$ 843,106	\$ 4,000
TOTAL OPERATING BUDGET		\$ 1,948,990	\$ 1,944,990	\$ 4,000
44	Continuing education	53	53	
45	Special funds	386,150	386,150	
46	Auxiliary - Including Belmont	(1,989,273)	(1,989,273)	
TOTAL FY10 USE OF FUNDS		\$ 345,920	\$ 341,920	\$ 4,000

Explanations for columns above

Core Work represents budget requests to fund the basic activities of the institution.
Strategic Priorities represent dollars requested to fund strategic initiatives.

*Note explanations are on attached pages

NOTES TO FY2010 PROPOSED DETAIL SOURCE AND USE OF FUNDS

1. Tuition

A \$4 tuition increase is being proposed for students in this budget. Currently, the in-county per credit hour rate is \$114 and will increase to \$118. Out-of-county tuition is \$197 and will increase to \$201. Out-of-state tuition is \$242 and will increase to \$246. In addition, due to enrollment growth, a three percent increase is being projected.

Three dollars of each credit hour paid by the students was previously going towards the debt service payments on the Horowitz Visual and Performing Arts building. These revenues are being moved back to the operating fund in FY10. This was possible because the portion of the student consolidated fee that is allocated to the plant fund has been deemed sufficient to cover the future debt payments.

These factors will increase tuition revenue by \$1,164,322.

2. Instructional Fees

Fee revenues are increasing in relationship to growth in enrollments.

3. County

A 6 percent increase is being requested from the county.

4. State

The college is anticipating the FY10 state-funding to be based on the FY08 funding level. In FY09, the approved funding was originally \$12,869,489 before any cuts. The proposed state-funding breakout is as follows:

Description	FY09 Original Approved Budget	FY10 Proposed Budget	Change Amount	% Change
Operating Budget	\$10,710,146	\$9,643,517	(\$1,066,629)	(10.0%)
Continuing Education	\$1,932,548	\$1,763,587	(\$168,961)	(8.7%)
Laurel College Center & Project Access	\$226,795	\$210,842	(\$15,953)	(7.0%)
TOTAL	\$12,869,489	\$11,617,946	(\$1,251,543)	(9.7%)

5. Miscellaneous Income

Miscellaneous revenues are decreasing as a result of falling interest rates on investments and the anticipation of lower fund balances. Investment income is approximately 76 percent of miscellaneous income.

6. Unrestricted Appropriation

The decline in this category from FY09 is the reduction for one-time funds used for the purchase of the Belmont Conference Center and the reduction related to the loan that was paid in full upon transfer from the Howard Community College Educational Foundation to the college.

The use of current fund balances will be required to balance the budget in the operating, auxiliary and special funds budgets. The \$400,000 use of funds from the continuing education fund balance allows for the funding of special programs or projects that may occur during the fiscal year.

7. Continuing Education

Continuing education revenue is projected to increase by 3.63 percent. However, a decrease in state support is expected. Areas with growing enrollments include: English Language Institute, lifelong learning, basic skills, open enrollment courses and tele-web/telecourses.

Support to the operating fund from the continuing education division increased by five percent or \$24,332.

8. Special Funds

This fund is primarily a self-supporting area of the budget and hence represents a pass-through of funds. Due to current budget constraints, contributions normally made from the operating fund have been limited and will come from the existing fund balance in continuing education. The following programs have been identified for funding: Rep Stage (\$194,500), the Horowitz center (\$74,000), the mediation center (\$76,053) and the wellness program (\$20,000).

While there is some revenue growth in this area of the budget, the budget was primarily increased to cover potential growth in both continuing education and the operating fund.

9. Auxiliary

The auxiliary fund consists primarily of the bookstore, food service, the Children's Learning Center (CLC) and the Belmont Conference Center. Overall, revenues are anticipated to decrease by \$285,737 in fiscal 2010, due to several factors.

Bookstore revenues are anticipated to grow 5 percent. Vending revenues are declining by 50 percent (\$50,000) because of the loss of guaranteed maximum revenue from the Coca-Cola contract which expires in FY09. The CLC has budgeted a three percent increase in tuition for next year. The CLC continues to get support from the HCC Educational Foundation (\$29,505) and will require funding from the auxiliary fund balance (\$285,918) in order to balance the budget. CLC revenues of \$70,000 will discontinue with the loss of the Coca-Cola contract. This represents a total loss of \$120,000 from the Coca-Cola contract in addition to the \$50,000 loss of revenue mentioned above. This will also impact the rates students pay for daycare.

At the Belmont Inn and Conference Center, operating revenue is anticipated to decrease 6.5 percent due to economic conditions and the of the Barn renovation. In addition, the \$150,000 in facility use revenue previously paid by the college has been cut from the budget due to tight budget constraints. At the conference center, total revenue is anticipated to decline by 13.7 percent. A contingency has been included in the budget to cover unanticipated growth should the economic climate improve.

10. Merit

This request represents a one percent salary merit pool for employees.

11. Annualizing Adjustments

These adjustments primarily reflect additional funding required for positions hired mid-year.

12. Part-time Faculty

This request represents funds for the proposed three percent enrollment growth.

13. Benefits

The college is anticipating an 8.5 percent overall increase in our health care costs for the fiscal year. In addition, \$24,000 has been allocated to fund a \$400 increase in the maximum tuition reimbursement level for employees. This amount will allow employees to receive up to \$2,400 per year for courses taken towards their bachelors, graduate or doctoral degrees. Part-time budgeted employees can receive up to \$1,200 per year.

14. Faculty Promotions

Faculty promotions for 2010 are anticipated to cost \$62,254.

15. New Positions – Only critically needed positions to meet our accreditation requirements are included in this budget, and total \$222,054 - see attached sheets

for details. In addition, several currently vacant positions are being held open and will continue to be held throughout next year in order to produce a budget savings to fund part of the state cuts in both fiscal 2009 and 2010. This is considered a temporary cost saving measure of \$290,830 in the FY10 budget.

16. Hourly – Funds needed for hourly support total \$51,925 - see attached sheets for details.

17. Distance Learning program

An increase in the licensing costs for distance learning software is being anticipated.

18. Radiologic Technology program

This amount is needed to cover the accreditation requirements of this new program that is not included in the new position costs.

19. Hospitality & Culinary programs

Costs include cleaning required for kitchen equipment and supplies for the programs.

20. International Education

Promotional costs and operating supplies needed to support program growth is being requested.

21. Cable Studio

This request includes new maintenance costs for the Uninterruptible Power Supply (UPS) system, which is the back up for television stations on air services, radio copyright fees and American Society of Composers, Authors, and Publishers (ASCAP) and Broadcast Music, Incorporated (BMI) subscriptions.

22. Horowitz Center

Rental fee for the storage trailer housed behind the Smith Theater is being requested.

23. Test Center

This request will fund the purchase of ACCUPLACER testing units.

24. Strategic Goal – Student success and lifelong learning - 1.1A – Test Center

The requested funds will help implement the college readiness program. This request will fund two subtests, reading and sentence skills, which will accompany the Accuplacer testing units given to high school students by the test center.

25. Planning Research Organizational Development (PROD)

This request will fund support needed to move the new strategic plan metrics for FY2010-2015.

26. Unemployment

Funds are requested to cover potential increased cost for unemployment claims.

27. Reprographics department

To fund an anticipated 10 percent increase in costs for leased equipment that will go out for bid in 2010.

28. Security department

This request funds the Consumer Price Index (CPI) increase on the annual service contract. Additional funds for armored car service are also included in the increasing cost.

29. Insurance

General liability insurance costs are rising between 5 and 40 percent for various policies. Vehicle insurance costs are increasing 20 percent. Workers' compensation insurance is also estimated to increase 5 percent.

30. General fixed costs

These costs are associated with the \$4 dollar tuition increase proposed in the budget. Credit card fees and bad debt reserves are included in this category.

31. Enterprise network

This request covers the increased cost to the base contracts for network maintenance.

32. Web enterprise network

Funding are being requested to provide disaster recovery services for the college's four websites that includes the main site, the intranet, Laurel College Center and the Belmont Conference Center.

33. Pubic Relations

Increased costs related to the printing, and publication of the schedule of classes. Costs also include the services of freelance designers to meet the demand for promotional materials for Rep Stage, arts events, Laurel College Center, various fund raisers, and enrollment management initiatives.

34. Development

Funding includes services related to the capital campaign such as: printing, postage, design services, and prospect development and solicitation.

35. General Services – mail room

This request includes funding for the mail machine service contract increase.

36. Utilities

This request includes an increase for natural gas, heating oil, and electricity.

37. Recycling costs

The County is currently absorbing the costs related to recycling. The college has been notified that the cost of these services will not be paid by the county and hence are included in our 2010 budget.

38. Engineering supplies

Increased costs for various engineering supplies are covered in this request.

39. Preventive maintenance

Funds requested include maintenance contract increases for the energy management system; fire sprinkler testing, inspection and certification; electrical transformer and switchgear testing, cleaning and infrared scanning costs.

40. Grounds

This request includes increased costs in services for landscape management and athletic field maintenance services.

41. Mandated waivers and scholarships

These costs are associated with the \$4 dollar tuition increase proposed in the budget. State mandated waivers and college scholarships are included in this category.

42. Furniture and equipment reductions

In order to balance the 2010 budget, the college has reduced funds identified in the budget for the replacement of furniture and equipment.

43. Pass through Fees and Miscellaneous Income Related Expenses

As noted in #2 fee and miscellaneous revenues are increasing and this amount is passed through to the areas that have the offsetting costs.

44. Continuing Education

Expenditure budgets have been increased in areas where enrollments are growing (See #7 above as well as the continuing education detail page for more information).

45. Special Funds

The increase in the special funds budget is primarily to provide spending authority for unanticipated growth in the operating and continuing education funds and programs. Laurel College Center, the music arts center, Rep Stage, Youth Arts programs, Career Links, tutoring, Project Access, job fairs, core competencies and various sports programs are significant programs in this area of the budget. (See the attached schedule for full list of programs)

46. Auxiliary

Expenses in the auxiliary area are primarily for the bookstore, food services, the art gallery, the Belmont Conference Center and the Children's Learning Center (CLC). The bookstore is budgeted to make a profit of \$320,857 after expenses, and also covers the sunshine program expenses of \$5,000 and community services expenses of \$30,000. The art gallery will use its existing fund balance to fund costs in excess of revenues. The bookstore will fund the CLC's needed operating support of \$285,918 due to the inability to fund these costs from the operating budget in 2010.

The food service/vending deficit continues to rise as expenses grow and the Coca-Cola contract comes to an end in May of FY09. This year there is an anticipated \$460,000 deficit that will be partially funded by the net bookstore profits and the unrestricted fund balance. Overall, the auxiliary fund balance is anticipated to support \$450,061 of expenses for FY10.

The Belmont Conference Center is budgeted to break even for FY10, as expenses have been trimmed in response to anticipated lower revenues mentioned above. A \$243,000 contingency is included in the conference center's budget.

NEW POSITIONS & HOURLY

NEW POSITIONS OPERATING FUND			FTE	Total	Corework
See Attached Notes	Source and Use Reference - Note 15	Description			
1	VPAA	Faculty - Rad Tech	1.00	86,202	\$86,202
2	VPAA	Professional - Rad Tech Coordinator - 12 months	1.00	75,194	75,194
3	VPAA	Professional - Clinical Coordinator - 10 months	1.00	60,658	60,658
Total Operating Fund Positions			3.00	222,054	222,054

POSITIONS HELD IN FY10			FTE	Total Cost
Source and Use Reference - Note 15	Description	Note a. below	Note b. below	
1	PRES	Foundation associate	-0.5	(\$20,768)
2	VPAA	Business & Technology Certification Program administrator	-1.0	(62,743)
3	VPAA	Reference assistant PT 10 months	-0.5	(19,121)
4	VPAF	General maintenance mechanic PT 20 hours	-0.5	(17,934)
5	VPAF	Floor care specialist	-1.0	(39,284)
6	VPSS	Personal counselor PT 20 hours	-0.5	(30,980)
7	VPAA	Faculty retirement	-1.0	(100,000)
Note b. Total Positions Held for FY10			-5.0	\$ (290,830)

Note a. FTE is full-time equivalent.

Note b. These costs are intended to be temporarily held in the FY10 budget in order to balance the budget.

HOURLY POSITIONS				
Source and Use Reference - Note 16	Description	Amount	Core Work	Strategic
VPAA	Hourly funds for evening staff	10,011	10,011	
VPAA	Hourly funds for evening staff	5,383	5,383	
VPAA	Hourly funds for part-time staff replacement	15,000	15,000	-
VPSS	Hourly funds for advising	16,147	16,147	
VPAF	Hourly funds for finance office	5,384	5,384	
TOTAL HOURLY		\$ 51,925	\$ 51,925	\$ -

FY10 NEW POSITION JUSTIFICATIONS- OPERATING FUND

Notes to Position Page	Core Work Area	Core Work or Strategic Priority (noting the strategic initiative, goal, and objective)	Position	Justification on how the position will improve effectiveness of the unit's core work or will be utilized to accomplish a strategic priority.	FY2010 Budget Approved
1	Academic Affairs	Core Work	Faculty - Radiologic Technician program	The one (1) new faculty position is being requested in the Radiologic technician area due to growth of the program.	\$86,202
2	Health Sciences-EMT	Core Work	EMT Paramedic Clinical Coordinator	Position necessary to assist in maintaining program accreditation and prepare graduates for entry-level positions.	\$60,658
3	Radiology Program	Core Work	Radiologic Technician -Clinical Coordinator	Position necessary to provide clinical assistance to increased clinical sites and maintain program accreditation. Responsible for implementing a schedule of regular visits to each clinical site; evaluating clinical effectiveness, competency evaluations and facilitating communication between students and program faculty.	\$75,194

**UNRESTRICTED AND RESTRICTED
FUNDS**

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY FUNDS
FISCAL YEAR 2010**

	OPERATING		CONTINUING EDUCATION		SPECIAL		TOTAL	
	Approved Budget FY09	Requested Budget FY10	Approved Budget FY09	Requested Budget FY10	Approved Budget FY09	Requested Budget FY10	Approved Budget FY09	Requested Budget FY10
SOURCE OF FUNDS								
Tuition and Fees								
Summer	\$1,358,820	\$1,505,200	\$62,401	\$83,061	\$242,950	\$293,566	\$1,664,170	\$1,881,827
Fall	8,077,118	8,842,800	159,900	219,882	1,042,167	1,210,961	9,279,185	10,273,643
Intersession	466,035	483,656	58,500	63,504	30,369	36,696	554,904	583,856
Spring	7,385,161	7,619,800	109,199	122,149	1,042,167	1,210,961	8,536,527	8,952,910
Credit Free			3,400,553	3,455,172	759,217	917,395	4,159,770	4,372,567
Fees	2,441,085	2,500,910	1,320,341	1,373,766	436,050	438,600	4,197,476	4,313,276
SUBTOTAL - Tuition and Fee:	\$19,728,219	\$20,952,366	\$5,110,894	\$5,317,534	\$3,552,920	\$4,108,179	\$28,392,032	\$30,378,079
Governmental								
Local (Howard County)	\$25,195,470	\$26,707,200	\$0	\$0			\$25,195,470	\$26,707,200
State of Maryland	10,710,146	9,643,517	1,932,548	1,763,587	226,795	210,842	12,869,489	11,617,946
Federal	0	0					0	0
Other	780,000	525,000	218,469	205,175	5,522,831	5,969,527	6,521,300	6,699,702
Continuing Education Contribution	486,649	510,981	(486,649)	(510,981)			0	0
Unrestricted Appropriation	100,000	610,410	400,000	400,000	5,098,003	2,794,614	5,598,003	3,805,024
SUBTOTAL	\$37,272,265	\$37,997,108	\$2,064,368	\$1,857,781	\$10,847,629	\$8,974,983	\$50,184,262	\$48,829,872
AUXILIARY REVENUE	\$0	\$0	\$0	\$0	\$7,931,665	\$7,645,928	7,931,665	7,645,928
TOTAL	\$57,000,484	\$58,949,474	\$7,175,262	\$7,175,315	\$22,332,213	\$20,729,090	\$86,507,959	\$86,853,879
USE OF FUNDS								
Instruction	\$26,223,775	\$26,961,571	\$6,535,262	\$6,509,701	\$6,408,878	\$6,241,176	\$39,167,915	\$39,712,448
Public Service	395,052	419,543	0	0	77,000	129,085	472,052	548,628
Academic Support	3,515,284	3,539,072	0	0	1,867,690	2,021,850	5,382,974	5,560,922
Student Services	5,907,170	6,131,062	0	0	1,060,554	1,142,766	6,967,724	7,273,828
Plant	8,500,657	8,825,589	0	0	1,552,000	1,450,000	10,052,657	10,275,589
Institutional Support	11,325,766	11,836,929	0	0	1,030,829	1,348,224	12,356,595	13,185,153
Scholarships/Waivers	1,132,780	1,235,708	640,000	665,614	250,000	300,000	2,022,780	2,201,322
SUBTOTAL	\$57,000,484	\$58,949,474	\$7,175,262	\$7,175,315	\$12,246,951	\$12,633,101	\$76,422,697	\$78,757,890
AUXILIARY EXPENSES	\$0	\$0	\$0	\$0	\$10,085,262	\$8,095,989	10,085,262	8,095,989
TOTAL	\$57,000,484	\$58,949,474	\$7,175,262	\$7,175,315	\$22,332,213	\$20,729,090	\$86,507,959	\$86,853,879
NET INCREASE IN FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED AND AUXILIARY BUDGET **
FISCAL YEAR 2010**

	Audited* FY08	Approved Budget FY09	Requested Budget FY10
SOURCE OF FUNDS			
Tuition and Fees			
Summer	\$1,669,111	\$1,664,170	\$1,881,827
Fall	8,347,286	9,279,185	10,273,643
Intersession	503,603	554,904	583,856
Spring	7,523,082	8,536,527	8,952,910
Credit Free	3,477,353	4,159,770	4,372,567
Fees	3,805,918	4,197,476	4,313,276
SUBTOTAL - Tuition and Fees	\$25,326,352	\$28,392,032	\$30,378,079
Governmental			
Local (Howard County)	\$23,635,010	\$25,195,470	\$26,707,200
State of Maryland	11,599,669	12,869,489	11,617,946
Federal		0	0
Other	5,841,157	6,521,300	6,699,702
Unrestricted Appropriation		5,598,003	3,805,024
SUBTOTAL	\$41,075,836	\$50,184,262	\$48,829,872
AUXILIARY FUNDS	\$2,284,277	\$7,931,665	\$7,645,928
TOTAL	\$68,686,465	\$86,507,958	\$86,853,879
USE OF FUNDS			
Instruction	\$29,877,578	\$39,167,915	\$39,712,448
Public Service	360,881	472,052	548,628
Academic Support	4,039,299	5,382,974	5,560,922
Student Services	5,498,281	6,967,724	7,273,828
Plant	8,388,414	10,052,657	10,275,589
Institutional Support	10,212,924	12,356,595	13,185,153
Scholarships/Waivers	1,763,034	2,022,780	2,201,322
SUBTOTAL	\$60,140,411	\$76,422,697	\$78,757,890
AUXILIARY FUNDS	\$6,715,216	\$10,085,262	\$8,095,989
TOTAL	\$66,855,627	\$86,507,959	\$86,853,879
NET INCREASE (DECREASE) IN FUND BALANCE***	\$1,830,838	\$0	\$0

* Audited CC4 numbers including transfers.

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

***Fund balance held to fund programs in FY09.

**HOWARD COMMUNITY COLLEGE
RESTRICTED BUDGET**
FISCAL YEAR 2010**

	Audited* FY08	Approved Budget FY09	Requested Budget FY10
SOURCE OF FUNDS			
Tuition and Fees			
Summer	\$0	\$0	\$0
Fall	0	0	0
Intersession	0	0	0
Spring	0	0	0
Credit Free	0	0	0
Fees	0	0	0
SUBTOTAL - Tuition and Fees	\$0	\$0	\$0
Governmental			
Local (Howard County)	\$25,700	\$120,000	\$145,700
State of Maryland	1,722,376	3,898,974	5,394,300
Federal	4,258,087	11,315,315	11,889,106
Other	827,276	3,764,136	3,726,261
Unrestricted Appropriation	0	0	0
SUBTOTAL	\$6,833,439	\$19,098,425	\$21,155,367
TOTAL	\$6,833,439	\$19,098,425	\$21,155,367

USE OF FUNDS

Instruction	\$2,254,660	\$7,930,816	\$9,418,749
Public Service	15,855	170,000	175,000
Academic Support	70,840	225,999	270,000
Student Services	395,567	1,068,310	1,145,618
Plant	2,640	100,000	150,000
Institutional Support	41,567	850,000	1,190,000
Scholarships/Waivers	4,236,241	8,753,300	8,806,000
TOTAL	\$7,017,370	\$19,098,425	\$21,155,367

* Audited with GASB adjustments added back for budget comparison.

** Includes all grant funds.

**HOWARD COMMUNITY COLLEGE
COMBINED CURRENT UNRESTRICTED, RESTRICTED AND AUXILIARY FUNDS
FISCAL YEAR 2010**

	UNRESTRICTED		RESTRICTED		TOTAL	
	Approved Budget FY09	Requested Budget FY10	Approved Budget FY09	Requested Budget FY10	Approved Budget FY09	Requested Budget FY10
SOURCE OF FUNDS						
Tuition and Fees						
Summer	\$1,664,170	\$1,881,827	\$0	\$0	\$1,664,170	\$1,881,827
Fall	9,279,185	10,273,643	0	0	9,279,185	10,273,643
Intersession	554,904	583,856	0	0	554,904	583,856
Spring	8,536,527	8,952,910	0	0	8,536,527	8,952,910
Credit Free	4,159,770	4,372,567	0	0	4,159,770	4,372,567
Fees	4,197,476	4,313,276	0	0	4,197,476	4,313,276
SUBTOTAL - Tuition and Fees	\$28,392,032	\$30,378,079	\$0	\$0	\$28,392,032	\$30,378,079
Governmental						
Local (Howard County)	\$25,195,470	\$26,707,200	\$120,000	\$145,700	\$25,315,470	\$26,852,900
State of Maryland	12,869,489	11,617,946	3,898,974	5,394,300	16,768,463	17,012,246
Federal	0	0	11,315,315	11,889,106	11,315,315	11,889,106
Other	6,521,300	6,699,702	3,764,136	3,726,261	10,285,436	10,425,963
Unrestricted Appropriation	5,598,003	3,805,024	0	0	5,598,003	3,805,024
		0				
SUBTOTAL	\$50,184,262	\$48,829,872	\$19,098,425	\$21,155,367	\$69,282,687	\$69,985,239
AUXILIARY FUNDS	\$7,931,665	\$7,645,928	\$0	\$0	\$7,931,665	\$7,645,928
TOTAL	\$86,507,959	\$86,853,879	\$19,098,425	\$21,155,367	\$105,606,384	\$108,009,246
USE OF FUNDS						
Instruction	\$39,167,915	\$39,712,448	\$7,930,816	\$9,418,749	\$47,098,731	\$49,131,197
Public Service	472,052	548,628	170,000	175,000	642,052	723,628
Academic Support	5,382,974	5,560,922	225,999	270,000	5,608,973	5,830,922
Student Services	6,967,724	7,273,828	1,068,310	1,145,618	8,036,034	8,419,446
Plant	10,052,657	10,275,589	100,000	150,000	10,152,657	10,425,589
Institutional Support	12,356,595	13,185,153	850,000	1,190,000	13,206,595	14,375,153
Scholarships/Waivers	2,022,780	2,201,322	8,753,300	8,806,000	10,776,080	11,007,322
SUBTOTAL	\$76,422,697	\$78,757,890	\$19,098,425	\$21,155,367	\$95,521,122	\$99,913,257
AUXILIARY FUNDS	\$10,085,262	\$8,095,989	\$0	\$0	\$10,085,262	\$8,095,989
TOTAL	\$86,507,959	\$86,853,879	\$19,098,425	\$21,155,367	\$105,606,384	\$108,009,246
NET INCREASE IN FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0

**VARIANCES FOR UNRESTRICTED
BUDGET**

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2010
PERCENTAGE OF TOTAL INCREASE**

	Approved Budget FY09	Requested Budget FY10	Dollar Increase	Percent of Total Increase
Instruction	\$39,167,915	\$39,712,448	\$544,533	23.3%
Public Service	472,052	548,628	76,575	3.3%
Academic Support	5,382,974	5,560,922	177,948	7.6%
Student Services	6,967,724	7,273,828	306,104	13.1%
Plant Operations	10,052,657	10,275,589	222,932	9.5%
Institutional Support	12,356,595	13,185,153	828,559	35.5%
Scholarships/Waivers	2,022,780	2,201,322	178,542	7.6%
TOTAL PROGRAM	\$76,422,697	\$78,757,890	\$2,335,193	100%

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2010
FUNCTIONAL PERCENTAGES**

	Approved Budget FY09	Percent of Total FY09	Requested Budget FY10	Percent of Total FY10
Instruction	\$39,167,915	51%	\$39,712,448	50%
Public Service	472,052	1%	548,628	1%
Academic Support	5,382,974	7%	5,560,922	7%
Student Services	6,967,724	9%	7,273,828	9%
Plant Operations	10,052,657	13%	10,275,589	13%
Institutional Support	12,356,595	16%	13,185,153	17%
Scholarships/Waivers	2,022,780	3%	2,201,322	3%
TOTAL PROGRAM	\$76,422,697	100%	\$78,757,890	100%

**HOWARD COMMUNITY COLLEGE
UNRESTRICTED BUDGET
FISCAL YEAR 2010
REQUEST BY FUNCTION**

	Audited* Expenditures FY08	Approved Budget FY09	Requested Budget FY10	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
Instruction	\$29,877,578	\$39,167,915	\$39,712,448	\$544,533	1%
Public Service	360,881	472,052	548,628	76,575	16%
Academic Support	4,039,299	5,382,974	5,560,922	177,948	3%
Student Services	5,498,281	6,967,724	7,273,828	306,104	4%
Plant Operations	8,388,414	10,052,657	10,275,589	222,932	2%
Institutional Support	10,212,924	12,356,595	13,185,153	828,559	7%
Scholarships/Waivers	1,763,034	2,022,780	2,201,322	178,542	9%
TOTAL PROGRAM	\$60,140,411	\$76,422,697	\$78,757,890	\$2,335,193	3%

* Audited CC4 numbers including transfers.

OPERATING BUDGET (FUND 10)

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2010
REQUEST BY OBJECT**

	Audited Expenditures FY08	Approved Budget FY09	Requested Budget FY10	Variance Increase (Decrease) Dollar	Variance Increase (Decrease) Percent
F.T. Administrative	\$4,112,482	\$4,476,407	\$4,659,377	\$182,970	4%
F.T. Faculty	9,436,875	10,496,139	10,518,821	22,682	0%
F.T. Professional/Technical	7,838,463	9,247,455	9,630,527	383,072	4%
F.T. Support Staff	2,247,246	2,401,292	2,385,818	(15,474)	-1%
P.T. Administrative	494,007	417,588	449,355	31,767	8%
P.T. Faculty	4,356,461	4,903,574	5,125,257	221,683	5%
P.T. Professional/Technical	658,515	854,254	876,301	22,047	3%
P.T. Support Staff	155,465	156,847	104,840	(52,007)	-33%
Hourly Sec./Cler./Tech.	1,564,518	1,592,661	1,628,962	36,301	2%
Student Assistance	43,298	61,595	61,595	0	0%
Total Salary and Wages	30,907,330	34,607,812	35,440,853	833,041	2%
Fringe Benefits	3,502,082	4,060,084	4,410,401	350,317	9%
F.I.C.A.	2,318,424	2,707,163	2,787,220	80,057	3%
Contracted Services	7,850,505	4,879,877	5,019,733	139,856	3%
Supplies and Materials	1,201,665	1,601,621	1,724,909	123,287	8%
Communications	368,265	555,082	559,482	4,400	1%
Prof. Dev./Special Proj.	841,384	916,838	930,923	14,086	2%
Utilities	1,894,388	3,122,099	3,392,099	270,000	9%
Insurance	312,624	403,066	418,856	15,790	4%
Scholarships, Grants, Waivers	1,117,893	1,152,780	1,255,708	102,928	9%
Credit Card and Bad Debts	416,638	623,764	685,028	61,264	10%
Furniture/Equipment/Books	1,586,844	2,370,296	2,324,262	(46,035)	-2%
Total	\$52,318,041	\$57,000,484	\$58,949,474	\$1,948,990	3%

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2010
REQUEST BY FUNCTIONAL CATEGORY**

	Instruction	Public Service	Academic Support	Student Services	Plant Operations	Institutional Support	Scholarship	Total
F.T. Administrative	677,124	56,890	346,938	1,002,961	100,469	2,474,995		4,659,377
F.T. Faculty	10,518,821	0	0	0	0	0		10,518,821
F.T. Professional/Technical	2,425,540	214,655	881,644	2,385,502	921,152	2,802,034		9,630,527
F.T. Support Staff	311,971	0	141,913	73,002	1,650,721	208,211		2,385,818
P.T. Administrative	226,216	0	38,600	94,776	1,237	88,526		449,355
P.T. Faculty	5,080,607	0	44,650	0	0	0		5,125,257
P.T. Professional/Technical	348,123	0	92,880	336,851	19,865	78,582		876,301
P.T. Support Staff	40,713	0	(18,721)	375	50,453	32,020		104,840
Hourly Sec./Cler./Tech.	666,345	10,470	166,793	486,602	109,377	189,375		1,628,962
Student Assistance		0	0	61,595	0	0		61,595
Total Salary and Wages	20,295,460	282,015	1,694,697	4,441,664	2,853,274	5,873,743		35,440,853
Fringe Benefits	1,941,245	52,552	219,366	536,020	704,499	956,719		4,410,401
F.I.C.A.	1,645,739	22,435	133,123	348,382	196,508	441,034		2,787,220
Contracted Services	544,908	18,559	898,099	243,719	986,758	2,327,691		5,019,733
Supplies and Materials	1,044,863	5,450	64,816	151,158	286,804	171,817		1,724,909
Communications	35,205	6,058	25,901	104,325	21,400	366,593		559,482
Prof. Dev./Special Proj.	296,938	5,430	115,910	88,786	32,592	391,267		930,923
Utilities	0	0	0	0	3,392,099	0		3,392,099
Insurances	0	0	0	0	77,045	341,811		418,856
Scholarships/Grants/Waivers	0	0	0	18,000	0	2,000	1,235,708	1,255,708
Credit Card and Bad Debts	0	0	350	0	0	684,678		685,028
Furniture/Equipment/Books	1,157,213	27,044	386,810	199,007	274,610	279,577		2,324,262
Sub Total Function	26,961,571	419,543	3,539,072	6,131,062	8,825,589	11,836,929	1,235,708	58,949,474
Transferred Expenses								
Total	\$26,961,571	\$419,543	\$3,539,072	\$6,131,062	\$8,825,589	\$11,836,929	\$1,235,708	\$58,949,474

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2010
REQUEST BY AREA**

	Approved Budget FY09	Requested Budget FY10	Dollar Increase	Percent of Total Increase
President	\$3,124,916	\$3,214,542	\$89,627	4.6%
Vice President of Academic Affairs	26,644,691	27,389,288	744,596	38.2%
Vice President of Student Services	7,033,535	7,264,656	231,121	11.9%
Vice President of Information Technology	5,568,793	5,702,638	133,845	6.9%
Vice President of Administration and Finance	13,495,769	14,142,642	646,873	33.1%
Scholarships/Waivers	1,132,780	1,235,708	102,928	5.3%
TOTAL OPERATING BUDGET	\$57,000,484	\$58,949,474	\$1,948,990	100.00%

Note: The above figures include all increases (i.e. merit, benefits and area requests).

Fiscal 2010 Operating Budget
(Fund 10)

Instruction Summary

	FY08 Actual	FY09 Budget	FY10 Budget
Personnel			
Administrative	7.00	8.00	8.00
Faculty	144.00	150.00	151.00
Professional/Technical	43.32	48.54	50.54
Support Staff	12.99	10.65	10.65
Total	207.31	217.19	220.19
Salaries and Wages	\$20,880,714	\$23,182,231	\$23,882,443
Contracted Services	2,069,246	619,656	544,908
Supplies and Materials	487,716	956,023	1,044,863
Other Charges	297,709	324,112	332,143
Furniture/Equipment/Books	621,419	1,141,753	1,157,213
Total	\$24,356,804	\$26,223,775	\$26,961,571

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 and community 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 semiprofessional and professional level; (2) transfer curricula, which articulate with degree programs at four-year institutions; (3) general studies and development programs, which insure an appropriate level of competency in communications, computational and human relations skills.

Highlights

Core Work

A salary merit pool of 1.0 percent, an 8.6 percent overall annual increase in health benefits, and an increase for tuition reimbursement is included in the budget.

The budget includes 3 new positions: radiologic faculty, radiologic technician coordinator and an EMT clinical coordinator. The budget also includes faculty promotions, an increase in hourly funds for part-time faculty due to enrollment growth and hourly funds for evening staff.

The budget also includes a software licensing agreement for distance learning, accreditation costs for the radiologic technician program, hospitality program costs and promotion costs and supplies for international education.

Also included are the savings from temporarily held positions to balance the FY10 budget.

Fiscal 2010 Operating Budget
(Fund 10)

Public Service Summary

	FY08 Actual	FY09 Budget	FY10 Budget
Personnel			
Administrative	0.70	0.70	0.70
Professional/Technical*	4.00	4.00	4.00
Support Staff			
Total	4.70	4.70	4.70
Salaries and Wages	\$327,990	\$338,421	\$357,002
Contracted Services	987	14,899	18,559
Supplies and Materials	347	5,450	5,450
Other Charges	506	9,238	11,488
Furniture/Equipment/Books	13,145	27,044	27,044
Total	\$342,974	\$395,052	\$419,543

* These positions were previously grant funded.

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 programming for the community.

Highlights

Core Work

A salary merit pool of 1.0 percent, an 8.6 percent overall annual increase in health benefits, and an increase for tuition reimbursement is included in the budget.

The budget also includes systems maintenance and copyright fees for the cable studio.

Fiscal 2010 Operating Budget
(Fund 10)

Academic Support Summary

	FY08 Actual	FY09 Budget	FY10 Budget
Personnel			
Administrative	4.30	3.30	3.30
Professional/Technical	13.51	17.61	17.61
Support Staff	7.05	4.55	4.55
Total	24.86	25.46	25.46
Salaries and Wages	\$1,793,377	\$2,008,998	\$2,047,186
Contracted Services	878,249	899,500	898,100
Supplies and Materials	53,754	63,869	64,816
Other Charges	115,284	143,712	142,161
Furniture/Equipment/Books	306,375	399,205	386,810
Total	\$3,147,039	\$3,515,284	\$3,539,072

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 as well as the academic administration department and student computer support.

Highlights

Core Work

A salary merit pool of 1.0 percent, an 8.6 percent overall annual increase in health benefits, and an increase for tuition reimbursement is included in the budget.

Hourly funds to replace a temporarily held position are included.

The budget includes storage trailer costs for the Horowitz Center.

Also included are the savings from a temporarily held position to balance the FY10 budget, and a reduction to the furniture and equipment budgets.

Fiscal 2010 Operating Budget
(Fund 10)

Student Services Summary

	FY08 Actual	FY09 Budget	FY10 Budget
Personnel			
Administrative	12.00	12.00	12.00
Professional/Technical	43.89	50.92	50.92
Support Staff	5.10	2.10	2.10
Total	60.99	65.02	65.02
Salaries and Wages	\$4,562,300	\$5,095,195	\$5,326,067
Contracted Services	411,870	274,699	243,719
Supplies and Materials	133,376	127,158	151,158
Other Charges	174,873	211,111	211,111
Furniture/Equipment/Books	105,467	199,007	199,007
Total	\$5,387,887	\$5,907,170	\$6,131,062

Functional Description - Student Services

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, advising, student records, counseling, career development, job placement, registration, transfer articulation, tutoring, financial aid, welcome center, orientation, veterans services, retention, disability services, curricular activities, Children's Learning Center and athletics/intramurals.

Highlights

Core Work

A salary merit pool of 1.0 percent, an 8.6 percent overall annual increase in health benefits, and an increase for tuition reimbursement is included in the budget.

Hourly funds for advising and Accuplacer testing units for the test center are included.

Also included are the savings from a temporarily held position to balance the FY10 budget.

Strategic Goal

The budget includes funds for Accuplacer testing as part of the College Readiness Program-Goal #1 student success and lifelong learning, 1.1.A. These subtests are specific to high school students.

Fiscal 2010 Operating Budget

(Fund 10)

Plant Operations Summary

	FY08 Actual	FY09 Budget	FY10 Budget
Personnel			
Administrative	2.00	1.00	1.00
Professional/Technical	15.00	16.50	16.50
Support Staff	55.50	55.00	55.00
Total	72.50	72.50	72.50
Salaries and Wages	\$3,022,337	\$3,722,600	\$3,754,281
Contracted Services	2,134,024	920,707	986,758
Supplies and Materials	365,335	278,304	286,804
Other Charges	1,972,499	3,253,136	3,523,136
Furniture/Equipment/Books	299,019	325,910	274,610
Total	\$7,793,214	\$8,500,657	\$8,825,589

Functional Description

Plant operations is responsible for the operation and maintenance of buildings, grounds and other physical facilities of the college. The major plant departments are engineering/maintenance, housekeeping, grounds, construction renovations, mailroom, central receiving and motor pool.

Highlights

Core Work

A salary merit pool of 1.0 percent, an 8.6 percent overall annual increase in health benefits, and an increase for tuition reimbursement is included in the budget.

The budget also includes funds for general service and preventative maintenance contracts, increase in utilities, recycling costs, engineering supplies and landscape management fees.

Also included are the savings from temporarily held positions to balance the FY10 budget, and a reduction to the furniture and equipment budgets.

Fiscal 2010 Operating Budget

(Fund 10)

Institutional Support Summary

	FY08 Actual	FY09 Budget	FY10 Budget
Personnel			
Administrative	23.00	27.00	27.00
Professional/Technical	48.33	52.83	52.83
Support Staff	13.60	7.10	7.10
Total	84.93	86.93	86.93
Salaries and Wages	\$6,141,118	\$7,027,614	\$7,271,496
Contracted Services	2,356,129	2,150,417	2,327,690
Supplies and Materials	161,138	170,817	171,817
Other Charges	1,294,104	1,699,540	1,786,350
Furniture/Equipment/Books	241,418	277,377	279,577
Total	\$10,193,907	\$11,325,766	\$11,836,929

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, the vice president of administration and finance and the vice president of information technology. It also includes the offices of human resources, public relations, development, administrative technology, government relations, grant management, finance, campus security, central printing, and planning, research and organizational development, as well as computer network services, campus-wide telephone, legal, insurance and auditing expenses.

Highlights

Core Work

A salary merit pool of 1.0 percent, an 8.6 percent overall annual increase in health benefits, and an increase for tuition reimbursement is included in the budget.

Hourly funds for the cashier's office are included.

The budget includes funds to support strategic action plans, increase in unemployment costs, leased equipment for reprographics, increased security costs, increase in general liability, vehicle and workman's compensation insurance, general fixed costs related to tuition increases, contracted services for the Enterprise and Web Enterprise network, contracted services, printing and postage for public relations and additional cost for the capital campaign.

Also included are the savings from a temporarily held position to balance the FY10 budget.

Fiscal 2010 Operating Budget
(Fund 10)

Scholarship Summary

		FY08 Actual	FY09 Budget	FY10 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 Staff	0.00	0.00	0.00
Total		0.00	0.00	0.00
Budget				
	Scholarships/Waivers	\$1,096,215	\$1,132,780	\$1,235,708
Total		\$1,096,215	\$1,132,780	\$1,235,708

Functional Description

This function provides scholarships for books and tuition to students who otherwise would not be able afford a college education. State mandated waivers are budgeted as tuition income and as expense. The waiver expense portion is in this function.

Highlights

Scholarships represent \$675,644 of the above line items and waivers are \$560,064. Scholarships are needed to address the unmet need for students.

An increase of \$13,064 in waivers and \$13,064 in scholarship funds were added to cover the potential costs associated with a \$4 tuition increase. In addition, waivers were increased by \$76,800 due to shortfall in FY09 and projected additional need in FY10.

**FULL AND PART-TIME
POSITION REQUIREMENTS**

**HOWARD COMMUNITY COLLEGE
OPERATING BUDGET
FISCAL YEAR 2009-2010**

**FULL AND PART-TIME POSITION REQUIREMENTS
FUND 10 ONLY (does not include Continuing Education and Special Funds)**

	PRESENT STAFF <i>(Note 1 & 2)</i>	NEW POSITIONS	TOTAL POSITIONS
Instruction			
F.T. Administrative	8.00		8.00
F.T. Faculty	150.00	1.00	151.00
F.T. Professional/Technical	41.65	2.00	43.65
P.T. Professional/Technical	6.89		6.89
F.T. Support Staff	10.65		10.65
Instruction - Total	217.19	3.00	220.19
Public Service			
F.T. Administrative	0.70		0.70
F.T. Professional/Technical	4.00		4.00
Public Service - Total	4.70	0.00	4.70
Academic Support			
F.T. Administrative	3.30		3.30
F.T. Professional/Technical	16.05		16.05
P.T. Professional/Technical	1.56		1.56
F.T. Support Staff	4.55		4.55
Academic Support - Total	25.46	0.00	25.46
Student Services			
F.T. Administrative	12.00		12.00
F.T. Professional/Technical	44.10		44.10
P.T. Professional/Technical	6.82		6.82
F.T. Support Staff	2.10		2.10
Student Services - Total	65.02	0.00	65.02
Plant Operations			
F.T. Administrative	1.00		1.00
F.T. Professional/Technical	4.00		4.00
F.T. Support Staff	5.00		5.00
P.T. Professional/Technical	0.50		0.50
P.T. Support Staff	1.00		1.00
F.T. Professional/Technical - Engineer	11.00		11.00
F.T. Support Staff -Engineer	6.00		6.00
P.T. Support Staff- Building Mechanic	0.50		0.50
F.T. Support Staff - Grounds	3.00		3.00
F.T. Professional/Technical - Bldg. Ser.	1.00		1.00
F.T. Support Staff - Bldg. Ser.	39.00		39.00
P.T. Support Staff - Bldg. Ser.	0.50		0.50
Plant Operations - Total	72.50	0.00	72.50
Institutional Support			
F.T. Administrative	27.00		27.00
F.T. Professional/Technical	51.10		51.10
P.T. Professional/Technical	1.73		1.73
F.T. Support Staff	7.10		7.10
Institutional Support - Total	86.93	0.00	86.93
TOTAL PERSONNEL	471.80	3.00	474.80

NOTES

- 1 The fractional amounts normally represent positions that service several functions or are part-time.
- 2 Includes annualizing position increases for partial year positions added in FY09.

DETAIL BY COST CENTER

Instruction Summary

	FY08 Actual	FY09 Budget	FY10 Budget	Merit/ Annualizing	New Positions and other	Total Increase	Strategic Priorities	Amount
11200 (Schoenbrodt Honors)	25,361	26,418	26,418			0		
11300 (Math)	1,758,746	2,047,937	1,969,085		(78,852)	(78,852)		
11310 (Health)	208,981	274,086	271,236		(2,850)	(2,850)		
11400 (Social Sciences)	1,733,290	1,885,247	1,890,091		4,844	4,844		
11410 (English/World Languages)	2,646,529	2,850,173	2,977,222	34,113	92,936	127,049		
11450 (Arts & Humanities)	2,306,490	2,460,835	2,472,122		11,287	11,287		
11480 (Rouse Scholars)	89,136	131,311	131,311			0		
11600 (Distance Learning)	370,864	412,783	432,919	431	19,705	20,136		
12100 (Nursing)	1,866,428	2,061,268	2,043,357	19,775	(37,686)	(17,911)		
12118 (Radio Logic Technology)	66,539	116,677	254,251		137,574	137,574		
12120 (Emergency Med. Technology Program)	134,758	159,083	196,514		37,431	37,431		
12150 (Cardiovascular Programs)	176,045	198,247	179,738	(16,601)	(1,908)	(18,509)		
12200 (Business & Computers)	1,696,392	1,842,846	1,833,535	18,937	(28,248)	(9,311)		
12250 (Science and Technology Programs)	2,337,558	2,390,131	2,499,116		108,985	108,985		
12280 (Cooperative Education)	9,711	15,507	15,507			0		
13500 (Service Learning)	77,592	84,130	84,130			0		
13550 (Instructional International Program)	149,571	139,147	144,947		5,800	5,800		
44010 (User Computer Services)	440,107	480,265	480,265			0		
44020 (Student Computer Support)	1,032,707	1,253,265	1,253,265			0		
44030 (Student Labs)	269,687	311,199	311,199			0		
46100 (Office Support/ST 1st Floor)	160,648	171,045	171,045			0		
46200 (Office Support/ST 2nd Floor)	122,998	108,939	118,239		9,300	9,300		
46300 (Office Support/Hickory Ridge)	76,038	89,120	94,120		5,000	5,000		
46400 (Evening Support Services)	665	1,325	1,325			0		
46700 (Office Support/ELB)	122,915	129,499	129,329	(170)		(170)		
46800 (A & E Division office)	68,936	125,217	126,122	905		905		
47500 (Faculty Learning Communities)	13,704	22,000	22,000			0		
48000 (Outcome Assessments)	161,781	198,826	204,391	5,565		5,565		
48500 (Instructional Direction)	108,255	268,164	281,261		13,097	13,097		
48501 (Learning Communities)	227,598	204,246	204,246			0		
48502 (Program Development)	60,430	84,773	84,773			0		
52102 (Pool Guards)	68,929	97,215	97,215			0		
53200 (Learning Assistance Center)	655,787	698,880	726,760	27,880		27,880		
Functional merit, benefits and chargebacks (99970)	3,238,570	3,968,029	4,101,892	50,617	83,246	133,863		
Institutional allocation; F&E (99990)	1,535,758	515,552	515,552			0		
VP allocations (99980)	337,300	400,388	617,071		216,683	216,683		
Total	24,356,804	26,223,775	26,961,571	141,452	596,344	737,796		

Public Service Summary

	FY08 Actual	FY09 Budget	FY10 Budget	Merit/ Annualizing	New Positions and other	Total Increase	Strategic Priorities	Amount
33250 (Cable Studio)	284,878	307,428	313,338		5,910	5,910		
Functional merit, benefits and chargebacks (99970)	58,096	61,031	79,611	6,273	12,307	18,580		
Institutional allocation; F&E (99990)		26,594	26,594			0		
Total	342,974	395,052	419,543	6,273	18,217	24,490		0

Academic Support

	FY08 Actual	FY09 Budget	FY10 Budget	Merit/ Annualizing	New Positions and other	Total Increase	Strategic Priorities	Amount
33400 (Horowitz Center)	111,928	171,326	174,552	2,626	600	3,226		
33500 (Student/Alumni Productions)	111,281	131,058	131,058			0		
41001 (Library Services)	761,076	806,297	788,914	1,738	(19,121)	(17,383)		
41002 (Teaching and Learning Services)	226,518	136,525	151,525		15,000	15,000		
43100 (Educational Technology)	288,576	301,692	301,692			0		
43200 (Video Services)	72,427	83,813	83,813			0		
43300 (Instructional Technology)	10,742	136,726	136,726			0		
46000 (VP for Academic Affairs)	287,589	323,002	323,002			0		
47000 (Faculty Development)	109,150	121,747	121,747			0		
48100 (Interactive Classroom)	16,000	17,600	17,600			0		
Functional merit, benefits and chargebacks (99970)	1,101,584	1,153,802	1,191,747	16,766	21,179	37,945		
Institutional allocation; F&E (99990)	50,168	125,773	110,773		(15,000)	(15,000)		
VP allocations (99980)	0	5,924	5,924			0		
						0		
Total	3,147,039	3,515,284	3,539,072	21,130	2,658	23,788		0

Student Services

	FY08 Actual	FY09 Budget	FY10 Budget	Merit/ Annualizing	New Positions and other	Total Increase	Strategic Priorities	Amount
46500 (Advising (Academic and Transfer))	461,162	516,023	531,023		15,000	15,000		
46600 (Welcome & Telephone Advising)	166,238	194,872	194,872			0		
51000 (VP for Student Services)	241,594	279,546	279,546			0		
51200 (Student Ambassador Program)	12,034	9,432	9,432			0		
52000 (Student Activities)	1,986	2,603	2,603			0		
52100 (PE Facilities)	307,709	379,181	379,181			0		
53000 (Career Services)	459,386	486,989	486,989			0		
53100 (Test Center)	263,513	342,765	365,765		23,000	23,000	Student success and lifelong learning, Goal 1.1A	4,000
53500 (Retention)	93,448	145,979	145,979			0		
53555 (Career Links)	25,515	38,541	38,541			0		
54000 (Financial Aid Services)	655,783	750,578	779,595	29,017		29,017		
55000 (Admissions)	742,620	794,860	788,638	(7,222)	1,000	(6,222)		
55001 (Workgroup)	367,669	415,067	444,923	29,856		29,856		
56000 (Records)	457,923	490,584	490,584			0		
Functional merit, benefits and chargebacks (99970)	734,238	809,304	973,525	97,685	66,536	164,221		
Institutional allocation; F&E (99990)	334,574	235,732	204,752		(30,980)	(30,980)		
VP allocations (99980)	62,495	15,114	15,114			0		
Total	5,387,887	5,907,170	6,131,062	149,336	74,556	223,892	Total Strategic Priorities	4,000

Plant Operations

	FY08 Actual	FY09 Budget	FY10 Budget	Merit/ Annualizing	New Positions and other	Total Increase	Strategic Priorities	Amount
71000 (VP for Administration & Finance)	77,689	127,677	127,677			0		
71100 (General Services)	2,486,672	3,683,055	3,788,171	(652)	105,768	105,116		
71110 Mailroom	0	0	166,732		166,732	166,732		
71115 Set up/Asset Reallocation	0	0	43,778		43,778	43,778		
71150 (Recycling)	19,385	25,000	50,000		25,000	25,000		
71500 (Safety)	72,330	75,871	75,871			0		
72000 (Engineering)	1,109,199	1,135,666	1,086,560	(894)	(48,212)	(49,106)		
72500 (Preventive Maintenance)	166,791	286,221	321,221		35,000	35,000		
73000 (Housekeeping)	1,202,102	1,489,174	1,478,529	28,639	(39,284)	(10,645)		
75000 (Grounds)	326,476	365,310	369,361		4,051	4,051		
76000 (Renovations)	119,312	176,729	173,229		(3,500)	(3,500)		
Functional merit, benefits and chargebacks (99970)	743,131	891,343	953,149	25,817	35,989	61,806		
Institutional allocation; F&E (99990)	1,470,127	244,611	191,311		(53,300)	(53,300)		
Total	7,793,214	8,500,657	8,825,589	52,910	272,022	324,932		0

Institutional Support

	FY08 Actual	FY09 Budget	FY10 Budget	Merit/ Annualizing	New Positions and other	Total Increase	Strategic Priorities	Amount
61000 (President)	605,849	639,731	639,731			0		
61100 (Board of Trustees)	79,182	133,979	133,979			0		
61200 (Research, Planning & Org. Development)	427,457	487,804	502,804		15,000	15,000		
61900 (Senior Administration)	13,127	13,617	13,617			0		
62000 (VP for Administration & Finance)	316,515	332,045	332,045			0		
62100 (Finance Office)	1,147,532	1,288,778	1,296,294	2,515	5,001	7,516		
63101 (Human Resource Office)	565,227	600,533	634,417	33,884		33,884		
63102 (Recruitment)	35,331	56,546	56,546			0		
63103 (Unemployment Compensation)	38,250	47,253	49,753		2,500	2,500		
63150 (Diversity Program)	11,758	12,000	12,000			0		
63200 (Reprographics)	143,615	197,040	209,040		12,000	12,000		
63400 (Security)	987,603	1,157,061	1,309,889		152,828	152,828		
63500 (Telecommunications)	210,170	262,541	262,541			0		
63554 (Mediation & Conflict Resolution Center)	20,000	20,000	20,000			0		
63600 (Risk Management)	284,803	327,331	348,921		21,590	21,590		
63700 (General Administration)	515,361	799,297	860,561	(57,274)	118,537	61,263		
63800 (Commencement/Awards)	112,736	123,989	123,989			0		
64000 (Administrative Information Systems)	1,203,412	1,293,197	1,311,407	18,210		18,210		
64001 (Enterprise Network)	530,963	558,416	568,416		10,000	10,000		
64002 (Web Enterprise Network)	280,193	284,678	333,397	26,719	22,000	48,719		
64100 (VP for Information Technology)	292,623	314,772	314,772			0		
65000 (Public Relations/Marketing)	746,894	814,521	854,521		40,000	40,000		
65001 (PR Administration)	0	118,612	128,726	10,114		10,114		
65100 (Development/Alumni Relations)	646,982	583,912	585,693	15,449	(13,668)	1,781		
65900 (Fundraising)	0	30,000	30,000			0		
Functional merit, benefits and chargebacks (99970)	333,879	697,998	773,756	23,730	52,028	75,758		
Institutional allocation; F&E (99990)	644,448	130,116	130,116			0		
						0		
Total	10,193,907	11,325,766	11,836,929	73,347	437,816	511,163		0

CONTINUING EDUCATION (FUND 11)

**Continuing Education Budget
(Fund 11)**

	Actual FY08	Approved Budget FY09	Requested Budget FY10
Source of Funds			
Revenue			
Credit Tuition/Fees	\$525,862	\$433,725	\$541,706
Non-credit Tuition and Fees	4,621,486	4,677,169	4,775,828
State of Maryland	1,763,587	1,932,548	1,763,587
Other	373,135	218,469	205,175
Contribution to Operating	(463,070)	(486,649)	(510,981)
Unrestricted Surplus		400,000	400,000
Total Revenue	\$6,821,000	\$7,175,262	\$7,175,315
Expenses			
Instructional	\$5,495,770	\$6,535,262	\$6,509,701
Scholarships/Waivers	625,717	640,000	665,614
Total Expenses	\$6,121,487	\$7,175,262	\$7,175,315
Net Increase (Decrease) in Fund Balance	\$699,513	-	-

Howard Community College
Continuing Education
Fiscal Year 2010
(Fund11)

	Total Audited Expenditures FY08	Total Approved Budget FY09	Total Requested Budget FY10
REVENUE			
Tuition and Fees			
Summer	75,534	62,401	83,061
Fall	193,554	159,900	219,882
Intersession	70,812	58,500	63,504
Spring	132,182	109,199	122,149
Credit Free	3,318,215	3,400,553	3,455,172
Fees	1,357,051	1,320,341	1,373,766
Sub-total - Tuition and Fees	5,147,348	5,110,894	5,317,534
Governmental			
Local (Howard County)	0	0	0
State of Maryland	1,763,587	1,932,548	1,763,587
Other	373,135	218,469	205,175
Contribution to Operating	(463,070)	(486,649)	(510,981)
Unrestricted Surplus		400,000	400,000
Sub-total	1,673,652	2,064,368	1,857,781
TOTAL	6,821,000	7,175,262	7,175,315

EXPENDITURES

F.T. Administrative	494,469	529,081	578,163
F.T. Professional/Technical	1,306,314	1,452,305	1,498,558
F.T. Support Staff	237,430	331,018	175,476
P.T. Faculty	1,265,066	1,355,671	1,331,100
P.T. Professional/Technical	27,076	32,803	32,456
P.T. Support Staff	20,559	21,998	21,368
Hourly Sec./Cler./Tech.	260,904	289,921	277,671
Other Wages	68,623	96,888	115,913
Fringe Benefits	261,819	291,442	329,735
F.I.C.A.	280,139	312,563	308,347
Compensation	4,222,398	4,713,690	4,668,786
Contracted Services	636,132	683,074	688,993
Contracted Services	636,132	683,074	688,993
General Office	56,341	66,961	87,436
Instructional	274,637	305,785	305,785
Supplies and Materials	330,978	372,746	393,221
Communications	66,108	74,518	72,697
Prof. Dev./Special Proj.	69,565	97,790	87,515
Scholarships, Grants, Waivers	625,717	640,000	702,627
Credit Cards and Bad Debts	0	9,322	0
Furniture/Equipment/Books	143,407	183,872	133,226
Transferred Expenses	27,181	400,250	428,250
Total - Continuing Education	6,121,487	7,175,262	7,175,315
Net Increase in Fund Balance	699,513	0	0

Continuing Education Cost Center Detail

	FY08 Actual			FY09 Budget			FY10 Budget		
Cost Centers	Revenue	Expense	Total	Revenue	Expense	Total	Revenue	Expense	Total
11500 Telecourses	(522,312)	250,410	(271,902)	(433,125)	270,325	(162,800)	(541,106)	271,865	(269,241)
13600 Lifelong Learning	(963,053)	771,798	(191,255)	(975,658)	806,838	(168,820)	(999,111)	829,846	(169,265)
13643 REACH	(1,560)	1,444	(116)	0	1,000	1,000	0	22,427	22,427
13700 Open Enrollment	(344,917)	401,534	56,617	(367,045)	422,385	55,340	(418,464)	492,799	74,335
13710 Senior Courses	(96,922)	92,162	(4,760)	(102,976)	104,774	1,798	(96,437)	95,780	(657)
13720 Contract Courses	(219,375)	280,498	61,123	(163,125)	305,214	142,089	(188,451)	317,624	129,173
13800 Business Training Center	(361,725)	358,480	(3,245)	(376,515)	372,141	(4,374)	(376,515)	403,022	26,507
13810 BTC Contracts	(386,942)	490,456	103,513	(293,480)	422,825	129,345	(223,480)	369,905	146,425
13820 Motorcycle Safety	(364,765)	239,987	(124,778)	(360,000)	262,750	(97,250)	(338,000)	299,618	(38,382)
13830 GSA Contracts	(10,374)	0	(10,374)	0	0	0	(4,000)	0	(4,000)
13850 BTC Gateway	(103,652)	197,023	93,371	(185,194)	259,145	73,951	(100,000)	176,400	76,400
13900 ABE/ESL	(656,516)	764,425	107,909	(639,837)	828,506	188,669	(668,237)	804,727	136,490
13905 ELI	(1,360,031)	1,011,221	(348,810)	(1,324,808)	1,139,189	(185,619)	(1,324,808)	1,141,809	(182,999)
13910 Basic Skills Contract	(207,453)	197,748	(9,705)	(201,000)	207,260	6,260	(250,000)	242,796	(7,204)
13920 External Diploma	(7,030)	22,414	15,384	(7,900)	16,134	8,234	(7,900)	25,749	17,849
13925 GED	(24,560)	28,242	3,682	(19,200)	29,158	9,958	(23,200)	29,357	6,157
46510 General Operating	(1,653,287)	953,262	(700,025)	(1,737,048)	1,252,631	(484,417)	(1,651,587)	1,114,578	(537,009)
46520 General/Revenue Contribution	463,475	60,383	523,858	411,649	74,988	486,637	435,981	137,014	572,995
99990 New Programs				(400,000)	400,000	0	(400,000)	400,000	0
	(6,821,000)	6,121,487	(699,513)	(7,175,262)	7,175,262	0	(7,175,315)	7,175,315	0

Notes to changes in costs centers

FY10 Continuing Education Budget Notes

NOTE: All the following net increases or decreases are based on dollar variances from the FY09 budget.

- 11500:** Projected increase reflects actual revenue and enrollment from FY08. Credit enrollments traditionally grow during economic downturns.
- 13600:** Projected slight decrease due to position reclassification and increased instructional expenses.
- 13643:** New cost center in FY09--no previous budget.
- 13700:** Projected decrease due to anticipated drop in enrollments--traditionally, noncredit enrollments decline during economic downturns. Includes part-time open position that will not be filled unless there is sufficient enrollment. FTE generation offsets loss.
- 13710:** Projected slight increase reflects actual revenue and enrollment from FY08.
- 13720:** Projected slight increase reflects actual revenue and enrollment in FY08 mitigated by loss of state contracts due to budget cuts. Includes part-time open position which will not be filled unless there are sufficient enrollments. FTE generation offsets loss.
- 13800:** Projected decrease due to decline in enrollments in computer courses and the traditional decline in noncredit enrollments during economic downturn.
- 13810:** Projected decrease due to decline in contracts as a result of economy and budget cuts. Reflects completion of three year contract with MEA. If renewed expected to be at reduced level.
- 13820:** Projected decrease due to loss of revenue because of parking lot unavailability and the need to replace bikes, increase in program operational costs.
- 13830:** New cost center in FY08--no previous budget.
- 13850:** Projected slight decrease due to decline in business use because of economic downturn.
- 13900:** Projected increased based on anticipated level funding from the Maryland State Department of Education (MSDE) and increase in student and admin fees to reflect costs associated with adult education reported to MSDE. FTE generation offsets loss.
- 13905:** Projected decrease based on flat enrollment of international students in the English Language Institute and increases in health insurance costs
- 13910:** Projected increase reflects revenue and enrollment from FY08.
- 13920:** Projected slight decrease reflects revenue and enrollment from FY08. This cost center is expected to show a net loss and is used to illustrate the matching requirements for the External Diploma program to MSDE.
- 13925:** Projected slight increase due to additional anticipated student fees. This cost center is expected to show a net loss and is used to illustrate the matching requirements for the General Education Diploma program to MSDE.
- 46510:** Projected increase due to decrease in budgeted salary previously supported by Fund 11--those services are now being charged hourly--and in contracted services.

AUXILIARY WITHOUT BELMONT

**HOWARD COMMUNITY COLLEGE
AUXILIARY FUNDS WITHOUT BELMONT
FISCAL 2010
BUDGETED SOURCE AND USE OF FUNDS**

	FY08 Actual*	FY09 Budget	FY10 Proposed	Notes
Source of Funds				
Art Gallery	61,308	75,000	50,000	
Children's Learning Center (CLC)	745,650	1,210,165	1,075,728	
Community Service	-	0	0	1
Bookstore	3,512,754	4,129,000	4,334,200	
Food Service/Vending	600,000	100,000	50,000	
Sunshine Fund	-	0	0	1
Total Source of Funds	\$ 4,919,712	\$ 5,514,165	\$ 5,509,928	

Use of Funds				
Art Gallery	37,026	75,000	75,000	
Children's Learning Center	782,608	1,210,165	1,361,646	
Community Service	15,902	20,000	30,000	
Bookstore	3,294,944	3,791,597	3,978,343	
Food Service/Vending	516,365	500,000	510,000	
Sunshine Fund	4,399	5,000	5,000	
Total Use of Funds	\$ 4,651,244	\$ 5,601,762	\$ 5,959,989	

* Transfers within this fund netted out

Net Income				
Art Gallery	24,282	-	(25,000)	2
Children's Learning Center	(36,958)	-	(285,918)	3
Bookstore (net of items covered)	197,509	312,403	320,857	1
Food Service/Vending	83,635	(400,000)	(460,000)	4
Net Income (Loss)	\$ 268,468	\$ (87,597)	\$ (450,061)	

Notes:

1. The bookstore covers the community service fund and the sunshine fund.
2. The art gallery fund balance will cover this anticipated deficit.
3. For the Children's Learning Center support will be funded from the unrestricted fund balance.
4. The Food Service/Vending loss will be covered from the bookstore fund balance if bookstore profits cannot cover the entire loss as anticipated.

**HOWARD COMMUNITY COLLEGE
AUXILIARY FUNDS
FISCAL YEAR 2010
FUNDING**

	Fund Balance	Self Funded	Tuition	Fees	Total
Auxiliary Enterprises					
60-0-42000 Art Gallery	25,000	50,000			75,000
60-0-92500 Childcare	285,918	29,505 *	1,046,223		1,361,646
60-0-92001 Bookstore		4,334,200			4,334,200
60-0-92100 Food Service	139,143	50,000			189,143
60-0-92160 Community Service		0			0
60-0-92180 Entertainment		0			0
60-0-92190 Community Fundraising		0			0
60-0-92003 Sunshine Fund		0			0
Total Auxiliary Enterprises	450,061	4,463,705	1,046,223		5,959,989

* This support comes from the educational foundation.

AUXILIARY - BELMONT

Belmont Operating Statements

	<i>Fiscal Year</i> 2008 Actual	<i>Fiscal Year</i> 2009 Budget	<i>Fiscal Year</i> 2010 Projected Budget
<u>Revenue</u>			
Conference Revenue (Note 1)	1,544,199	1,986,580	1,857,000
HCC Facility Use Revenue	150,000	150,000	0
Tuition	15,380	55,920	36,000
Unrestricted surplus (Note 2)	317,261	2,066,000	0
Contingency (Note 3)	-	225,000	243,000
Total Revenue	\$2,026,840	\$4,483,500	\$2,136,000
<u>Expenses</u>			
Cost of Sales	406,351	460,000	475,000
Wages and Benefits (Note 4)	939,895	1,318,900	1,009,000
General Operating	395,159	348,600	344,000
Overhead Costs (note 5)	285,435	631,000	65,000
Contingency (Note 3)	-	1,725,000	243,000
Total Expenses	\$2,026,840	\$4,483,500	\$2,136,000
Belmont Balanced Budget	\$0	\$0	\$0

Note 1 Conference revenues include pass through revenues, misc. income and any fund balance.

Note 2 FY2008 actual represent operating support; FY2009 included property acquisition funds

Note 3 This is a contingency for unanticipated new business; FY09 expense number included property acquisition costs.

Note 4 Includes salary and benefit increases

Note 5 In FY09 the overhead costs included \$566,000 for debt service which we will no longer have to pay in FY10.

SPECIAL FUNDS

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS 12 & 13*
FISCAL YEAR 2010
SOURCE AND APPLICATION OF FUNDS**

Source of Funds	FY08 Actual	FY09 Budget	Projected FY10 Budget
Tuition	607,410	3,116,869	3,669,579
Fees	158,622	436,050	438,600
State Aid	310,842	226,795	210,842
Unrestricted Appropriation	244,837	2,944,406	2,344,553
Other	3,787,674	5,522,831	5,969,527
Total Source of Special Funds	5,109,385	12,246,951	12,633,101
Use of Funds			
Instruction	1,804,778	6,408,878	6,241,176
Public Service	15,672	77,000	129,085
Academic Support	755,535	1,867,690	2,021,850
Student Services	360,302	1,060,554	1,142,766
Plant	206,262	1,552,000	1,450,000
Institutional Support	845,111	1,030,829	1,348,224
Scholarships	0	250,000	300,000
Use of Special Funds	3,987,660	12,246,951	12,633,101
Net Increase in Fund Balance	1,121,725	0	(0)

*Represents funds that have carry over balances and are separate from regular operational activities.

R:FY2010Funds12&13accounts

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS 12 & 13
FISCAL YEAR 2010
REVENUE**

	Operating Support	Prior Year F/B OR Self Funded	Tuition	Fees	Unrestricted Fund Balance**	Total
INSTRUCTION						
13-1-11201 Summer Honors		3,000		3,000		6,000
13-1-11205 Honor Society		3,300				3,300
13-1-11412 ELI		16,017		4,500		20,517
13-1-11416 Resident Teacher Certificate		8,000				8,000
13-1-11419 HoCo PolitSoc		2,600				2,600
13-1-11420 Startalk		3,768		5,000		8,768
13-1-11481 Rouse Scholars		12,000		48,100		60,100
13-1-11599 Intellectual Property Budget		44,000				44,000
13-1-12201 Certification Program (BUCO Div)		5,000		9,000		14,000
13-1-12202 Nursing		5,000				5,000
13-1-12211 Entrepreneurial Program		4,000				4,000
13-1-12220 EMT Paramedic Program		50,000				50,000
13-1-12251 eBay Business		2,099				2,099
13-1-13524 Learn & Serve		27,000				27,000
13-1-13551 Study Abroad-Mexico		100,000				100,000
13-1-13552 Study Abroad-Spanish Business		5,000				5,000
13-1-13553 Study Abroad-China Culture		100,000				100,000
13-1-13554 Study Abroad-China Language		75,000				75,000
13-1-13556 Study Abroad-Greece		60,000				60,000
13-1-13557 Study Abroad-France		50,000				50,000
13-1-13558 Study Abroad-Italy Culture		100,000				100,000
13-1-13559 Study Abroad-Italy Language		80,000				80,000
13-1-13560 Study Abroad-Turkey		50,000				50,000
13-1-13562 Study Abroad-Ghana		20,000				20,000
13-1-13563 Study Abroad-Scotland		100,000				100,000
13-1-13565 Study Abroad-General		75,000				75,000
13-1-13566 Study Abroad - Ireland internship		40,000				40,000
13-1-13567 Egypt		100,000				100,000
13-1-13568 Ireland Culture		100,000				100,000
13-1-13831 Technology Transfer		3,402				3,402
13-1-22222 Laurel Center		685,446 *	815,002			1,500,448
13-1-33020 Youth Arts Program			104,577			104,577
13-1-33600 Music Arts Center		270,000				270,000
13-1-48503 Silas Craft Fees				19,000		19,000
13-1-52502 Basketball Camp		12,218				12,218
13-1-52503 Soccer Camps		16,532				16,532
13-1-52504 Baseball Camp		685				685
13-1-52505 Cross Country		3,539				3,539
13-1-52506 Intramurals/Leagues		33,298				33,298
13-1-52507 Lacrosse		5,101				5,101
13-1-52509 Volleyball		16,432				16,432
13-1-52903 JB Soccer Academy		136,404				136,404
Spending Authority Special Funds		660,000				660,000
Spending Authority Operating Growth			799,156	300,000		1,099,156
Spending Authority Laurel Center			250,000			250,000
Spending Authority Continuing Education			800,000			800,000
Total Instruction	0	3,083,841	2,768,735	388,600	0	6,241,176
PUBLIC SERVICE						
13-3-33252 Educational Media		79,085				79,085
Spending Authority Operating Growth			50,000			50,000
Spending Authority Special Funds						0
Total Public Service	0	79,085	50,000	0	0	129,085
ACADEMIC SUPPORT						
12-4-33010 Rep Stage		313,050			194,500	507,550
12-4-33050 Student/Alumni Art		50,000				50,000
13-1-33450 Horowitz Support		52,000			74,000	126,000
13-4-41003 LRC Copier		43,300				43,300
13-4-43201 Royalties, Intellectual PA's		40,000				40,000
Spending Authority Operating Growth			50,000		1,000,000	1,050,000
Spending Authority Special Funds		35,000				35,000
Spending Authority Theatre		170,000				170,000
Total Academic Support	0	703,350	50,000	0	1,268,500	2,021,850

**HOWARD COMMUNITY COLLEGE
SPECIAL FUNDS 12 & 13
FISCAL YEAR 2010
REVENUE**

	Operating Support	Prior Year F/B OR Self Funded	Tuition	Fees	Unrestricted Fund Balance**	Total
STUDENT SERVICES						
13-5-46501 Advising Temporary Staff		38,236				38,236
13-5-52101 Sports Program		64,000				64,000
13-5-52103 Tennis Tournament		4,949				4,949
13-5-52200 Support for International Students		34,619				34,619
13-5-53101 Sylvan Prometric		15,000		50,000		65,000
13-5-53201 Tutoring		87,857				87,857
13-5-53202 Accommodations		30,000				30,000
13-5-53206 Project Access		223,761 **				223,761
13-5-53550 Career Links		89,500				89,500
13-5-53700 Job Fair Funds		104,000				104,000
Spending Authority Operating Growth			300,844			300,844
Spending Authority Special Funds		100,000				100,000
Total Student Services	0	791,922	300,844	50,000	0	1,142,766
PLANT						
13-7-76001 Parking		100,000				100,000
13-7-76002 Signage		50,000				50,000
Spending Authority Operating Growth			100,000		1,000,000	1,100,000
Spending Authority Special Funds		200,000				200,000
Total Plant Operations	0	350,000	100,000	0	1,000,000	1,450,000
INSTITUTIONAL SUPPORT						
13-6-53202 HR ADA Accommodations		15,000				15,000
13-6-61005 President's office		10,000				10,000
13-6-61250 Core Competencies		186,112				186,112
13-6-61300 HCC History Project		40,000				40,000
13-6-63104 Wellness Program	20,000	22,625				42,625
13-6-63105 MDCC Facility		1,000				1,000
13-6-63130 Professional Development		43,000				43,000
13-6-63150 Diversity		34,000				34,000
13-6-63555 Mediation Program		24,943			76,053	100,996
13-6-63750 Legal Fees		500,000				500,000
13-6-65105 Development PT Staff		45,308				45,308
13-6-65300 Special Advertising		16,184				16,184
Spending Authority Operating Growth			200,000			200,000
Spending Authority Special Funds		114,000				114,000
Total Institutional Support	20,000	1,052,171	200,000	0	76,053	1,348,224
Scholarships						
Spending Authority Special Funds		100,000				100,000
Spending Authority Operating Growth			100,000			100,000
Spending Authority Continuing Education			100,000			100,000
Total Scholarships		100,000	200,000	0	0	300,000
Total Special Funds	20,000	6,160,369	3,669,579	438,600	2,344,553	12,633,101

*Includes state funds for project access \$25,396 and Laurel Center \$185,446

** Funding to come from existing fund balance from continuing education

RESTRICTED FUND DETAIL

**HOWARD COMMUNITY COLLEGE
RESTRICTED BUDGET
FISCAL YEAR 2010**

Source of Funds	Audited FY08	Approved Budget FY2009	*Requested Budget FY2010
Governmental			
Local (Howard County)	\$ 25,700	\$ 120,000	\$ 145,700
State of Maryland	1,722,376	3,898,974	5,394,300
Federal	4,258,087	11,315,315	11,889,106
Other	827,276	3,764,136	3,726,261
Unrestricted Appropriation			
Total	\$ 6,833,439	\$ 19,098,425	\$ 21,155,367

Use of Funds

Instruction	\$ 2,254,660	\$ 7,930,816	\$ 9,418,749
Public Service	15,855	170,000	175,000
Academic Support	70,840	225,999	270,000
Student Services	395,567	1,068,310	1,145,618
Plant	2,640	100,000	150,000
Institutional Support	41,567	850,000	1,190,000
Scholarships/Waivers	4,236,241	8,753,300	8,806,000
Total	\$ 7,017,370	\$ 19,098,425	\$ 21,155,367

* The approved and requested budgets include all continuing grants as well as all grants applied for. In addition, contingencies are budgeted for unexpected grants that may become available. See the next page for more detailed information on the requested budget.

**Detail of Grants
FY10 Budget**

	FY10 Budget
Instruction	
Alternative Teacher Prep	2,000
Maryland Education Grant	60,000
MAPT Project	2,389
ESL Grant - credit	55,000
Startalk	120,000
Nursing Shortage	20,000
Community Development-Renew	170,000
HRSA Rad Tech	200,000
HCGH Accelerated Nursing	25,000
HOCO Hospital - Radtec	25,000
Carefirst Radtec	25,000
DHMH	150,000
DHMH	50,000
Carefirst Tad Tech FY09	50,000
MACC Nursing Program	210,000
NSF Tech Assessments-year 4	120,000
IPT Technology Grant	525,000
Voc Ed	201,513
Tech Prep	20,220
Service Learning	10,000
ABE	78,000
ABE	300,000
Verizon Personal Caregiver	10,000
ESL - non credit	400,000
Community Development-Child Care	63,530
Infant/Toddler - PRE SERVE	63,197
College Laboratory Child Care Programs	20,000
McIntyre	30,000
External Diploma	40,000
External Diploma	14,000
GED	13,000
Literacy Grant	900
English Lit. Civics	30,000
Community Outreach	115,000
Contingency for growth in Federal funding	3,000,000
Contingency for growth in Other funding	1,100,000
Contingency for growth in State funding	2,100,000
Total Instruction	<u>9,418,749</u>

Public Service

Cable studio	120,000
Lecture and Cultural Series	5,000
Contingency	50,000
Total Public Service	<u>175,000</u>

Academic Support

Rep-Stage - Howard County Arts Council	15,000
Rep-Stage - Maryland State Arts Council	50,000
Rep-Stage - Columbia Arts Foundation	5,000
Contingency for growth in Other funding	200,000
Total Academic Support	<u>270,000</u>

**FY10
Budget**

Student Services

Kids Connection	6,000
Kaiser Permanente	5,882
DOE- Student Support Services	359,976
DOE- Student Support Services	68,000
Horizon Employee Weight Loss	460
MHEC-Govonor's LD Program	39,600
Tobacco Prevention	25,700
Child Care tuition	40,000
Contingency for growth in Federal funding	200,000
Contingency for growth in Other funding	200,000
Contingency for growth in State funding	200,000

Total Student Services **1,145,618**

Institutional Support

In Kind donations - Foundation	60,000
Mediation and Conflict Resolution	30,000
Contingency for growth in Federal funding	700,000
Contingency for growth in Other funding	200,000
Contingency for growth in State funding	200,000

Total Institutional Support **1,190,000**

Plant

Contingency for growth in Other funding	150,000
Total Plant	<u>150,000</u>

Scholarships

DOE- Student Support Services scholarship	10,200
DOE-Student Support Services match	5,100
DOE-PELL	5,000,000
DOE- SEOG	125,000
MD State	1,000,000
DOE -FWS	200,000
PT Grant Program	175,000
Foundation work study	25,000
Academic Competition	100,000
Campus Based Educational Assistance	65,700
Outside Scholarships	75,000
NSF	150,000
Contingency for growth in Federal funding	900,000
Contingency for growth in Other funding	200,000
Contingency for growth in State funding	775,000

Total Scholarships **8,806,000**

GRAND TOTAL **21,155,367**

CRITICAL UNMET NEEDS

Howard Community College UNMET NEEDS

Introduction

Howard Community College (HCC) is facing the demands of a dynamic community, a growing student population, and the increased costs of technology-rich educational programs. These demands have created intense pressure on the operating and capital budgets. Each year, in conjunction with the budget development process, unmet needs are identified. Although Howard Community College receives public funding from the county and state, the level of support does not meet some important student, employee and organizational needs.

Historically when the economy slows, enrollments at community colleges increase. However, as an article in *The Chronicle of Higher Education* recently pointed out, when the cuts start, community colleges seem to be at the top of the chopping block. It was noted that of all the various sectors of public education, including elementary and secondary schools, community colleges experienced the biggest one-year drop – 5.2 percent in state appropriations from 2006-2007 to 2007-2008. During that same period, flagship universities only saw a decline of 1.8 percent and regional state colleges only 3.7 percent. In Maryland, the community colleges received a 4 percent cut in the first quarter of FY09, while the four-year institutions only received a 1.5 percent cut. This is after community colleges in Maryland already lag behind in funding. Our current funding is formula-based on 25.5 percent of what the four-year institutions received two years prior. So, technically, when the four-year institutions are cut, this impacts our aid two years later on top of our earlier cut. Although cost reductions are made to fund these cuts, tuition becomes the balancing force.

In fiscal year 2006, the legislature passed a revision to the Cade funding formula that increased community college funding from 25 percent of the four-year state universities FTE rate in FY07 to 25.5 percent of the four-year FTE rate in FY08. These increases were anticipated to occur every year until the formula reached 30 percent of the four-year rate. However, in FY08 and FY09, due to the current economic situation, we have received cuts both years. Once we start to come out of the recession, we are hoping that community colleges will be able to get back on course with the proposed Cade revisions in future years and eventually move from funding at the 25.5 percent rate to 30 percent of the four-year FTE rate.

The state's budget cuts have impacted HCC in many ways. Even though the college's enrollment grew, it could not hire adequate numbers of faculty or any other new positions needed to keep pace with the growth. This has negatively impacted HCC's full-time/part-time teaching ratios and has overburdened college staff.

Technology costs also have become particularly problematic for the college. Each year, the college allocates funds for computer equipment replacement. These funds are being used to cover the unplanned deficit brought about by the budget cuts. As technology becomes outdated, the college must be competitive with its software and hardware resources to meet the demands of its traditional students in addition to the business and industry workforce. By reallocating the funds to cover the budget reductions, the college's planned computer equipment replacement schedule has been seriously hindered.

While there are innumerable unmet needs in programs throughout the college, this list delineates those exigencies that are directly tied to strategic initiatives and core work and require a major expenditure. Sometimes monies may become available during the year to fund certain items through donations and grants. However, typically the unmet needs remain on a priority list for future funding.

To help alleviate the unmet needs of the college, the Howard Community College Educational Foundation, Inc. (HCCFEF) will continue to embrace fundraising goals in the areas of financial aid, facilities enhancement, and program development.

OPERATING and CAPITAL BUDGETS

Growth and Capital Funds

HCC continues to be challenged by growth, which is a critical component in the development of the capital budget. The annual unduplicated headcount for FY 2008 was 11,274 for credit courses and 17,056 for continuing education and workforce development programs. By examining the growth rate of each institution with consideration to the recent market share, county demographics, and the expected change in the college-age population, the college projects a 25 percent increase for credit and a 16 percent increase for non-credit enrollments from FY 2008 to FY 2018.

The college is responsible for advancing economic activities by facilitating and supporting higher education and workforce development. Unfortunately, the growth in the student body exceeds the current capacity to serve. The college must expand its facilities and renovate its existing buildings in order to accommodate its current students as well as its projected enrollment.

In accordance with the provisions of the Education Article of the Annotated Code of Maryland and the Code of Maryland Regulations (COMAR), each college is mandated to generate a comprehensive facilities master plan that establishes a framework for the orderly development of all capital improvements that support the institution's role and mission. The plan is required to cover a period of no less than ten years with a land use plan covering twenty years. In addition, it is suggested that the plan be updated every five years, whenever major changes occur in role and mission, or when changes occur in plan components that have significant facilities implications.

Although it seems the college completed its facilities master plan not long ago, the five-year period is quickly approaching. The last plan was completed in March 2006 covering the period 2005 through 2015. Request for proposal documents will be developed this spring to solicit professional services for the development of the new facilities master plan to cover the period 2010 through 2020. The entire master planning process takes approximately a year. Development of the plan is timely with the installation of a new president as well as the college's new strategic initiatives that were recently adopted.

This plan will guide the facilities development and renovations of existing buildings and systems for the college. The advancement of the college's institutional plan and the development of a comprehensive strategy will direct the college's future facilities construction and renewals. A thorough examination of the college's academic programs, enrollment patterns, unique institutional characteristics, staffing trends, and instructional direction will be conducted. The plan will analyze campus development data, land use, buildings and systems, campus development assets, and alternatives for capital projects. In addition, a new area of interest with the state is space utilization. A thorough assessment of the college's room usage and occupancy rates will be conducted along with the examination of existing buildings for the sequencing of renovations and deferred maintenance consistent with the college's programmatic changes and enrollment increases was proposed.

The campus facilities master plan creates a roadmap for the college to follow in future years to accommodate its enrollment growth, making it an invaluable tool that will drive the college's future capital budget requests and help identify immediate and long-term needs. Components

of the facilities master plan are then summarized each year in the annual capital budget submissions to the county and state, which also includes a five-year capital improvements program. The proposed FY10 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on HCC's campus.

HCC has received outstanding capital funding from the county over the last several years and greatly appreciates the strong support it has provided. The justification is the college's current and projected enrollment and the critical space needs required to accommodate this growth. Capital projects are planned using a ten-year enrollment projection which produces full-time day equivalent (FTDE) and weekly student contact hour (WSCH) counts, and are used as the basis for determining space needs. Based on the state's capital space allocation guidelines, the college is eligible for the new buildings proposed in the capital budget. As a result, the college was able to secure funding for three new buildings on campus.

However, **even after deducting these three buildings, the college continues to show a projected ten-year deficit of 235,240 NASF.** Each year, the Maryland Department of Legislative Services (DLS) 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 following data was reported by DLS in its exhibit 10. This chart includes the institutions ranked first through fifth, with first representing the lowest percentage of need met for academic space:

Academic Net Square Foot Inventory – Percent of Need Covered

Capital Budget Analysis

		<u>Current Inventory</u>		<u>Ten-Year Projected Inventory</u>
1.	Howard	59.2%	Frederick	51.1%
2.	Carroll	64.6%	Carroll	52.3%
3.	Wor-Wic	68.4%	Cecil	69.3%
4.	Montgomery	74.4%	CCBC	69.7%
5.	CCBC	75.4%	Howard	70.9%

Based on this analysis, **HCC maintains the lowest percentage of current need met for all 16 community colleges in the state.** And while the college ranks fifth in the analysis under ten-year projected inventory, that percentage is based on HCC receiving all funding requests from the state for its capital projects proposed over the next ten years.

However under the new capital budget prioritization model, campus space is categorized into three areas as instructional space, student space, and institutional space. Instead of evaluating just academic space as DLS has done, this model incorporates all campus facilities, which are weighted as 20 percent for current space deficits and 20 percent for future ten-year space deficits. This table shows a slightly different picture of the facilities inventories and space needs with HCC ranking third among the community colleges for both current and ten-year projected:

Facilities Inventory Deficits – MACC Prioritization Data
Capital Budget Analysis

	<u>Current</u> <u>Inventory</u>		<u>Ten-Year</u> <u>Projected</u> <u>Inventory</u>
1. Montgomery	467,946	Montgomery	503,674
2. CCBC	288,500	CCBC	274,190
3. Howard	182,215	Howard	235,240
4. CSM	173,841	Anne Arundel	215,364
5. Anne Arundel	126,471	CSM	164,578

Needless to say, a review of the prioritization model's weights for total campus space versus academic space may need to be a future discussion item when re-evaluating the model for equity and effectiveness. It becomes difficult for the medium- and small-sized colleges to compete with the large community colleges especially if they maintain multiple campuses.

Regardless, the college's large space deficit emphasizes the seriousness of the campus space deficiencies. HCC's capital needs are urgent and critical and a top priority for the president and board of trustees. In order to continue to carry out the mission and vision of the college, the proper infrastructure must exist. These factors mean that current facilities must grow to support the college's customers — the citizens of Howard County and the State of Maryland.

Full-Time Faculty – \$1,360,000

The Maryland Higher Education Commission has a benchmark of 50/50 for full-time and part-time faculty. For the fall of FY2008, we were only able to add seven new faculty positions. Since we had more than a 6% growth in FTE, those seven positions were not enough to keep us even at 44% FT/56% PT. Instead the FT/PT ratio decreased to 43% FT/57% PT. At the projected 3% increase in FTE for FY2010, it will take six new faculty positions to keep us even at 43% FT/57% PT and another fourteen faculty positions to move us to the 50/50 benchmark. Since the average cost of salary and benefits for a faculty position is \$68,000, those 20 new positions would cost \$1,360,000—roughly the amount that the state had originally budgeted to increase the college funding in FY2009. That state funding figure has since be reduced.

Part-time Faculty Needs - \$300,000

We have not increased the pay rate of our part-time faculty for four years. During that same period, our competitors have significantly increased their pay for adjuncts. If we expect to compete with other institutions for those adjuncts, we will need to increase our adjunct pay rate by \$50.00 a credit within the next two years. However, the current budget does not allow for that adjustment.

Non- Faculty Positions - \$2,550,000

Enrollment has grown over 55.2% in FTE and 44.9% in headcount since FY2000. Yet during that same period, staff positions have only grown by 20.8%. This percentage does not include growth in faculty or positions that were hired to maintain the new buildings. Since FY2000, due to budget limitations and the addition of over 270,000, square feet in new buildings and a parking garage, we have concentrated on adding faculty and positions to maintain the new facilities. In the building maintenance area, only minimal staff was hired to address these new facilities. College-wide administrative staffs are working significant amounts of overtime to keep up with the growth. This year in the FY10 budget development process forty-five non-faculty

positions were requested. No new non-instruction positions have been added to this budget. In fact we have frozen seven positions. Although in a normal budget year, we would not be able to add more than four or five staff, the growing backlog of non-faculty positions is cause for concern. The \$2,550,000 represents the positions requested in this budget that we were unable to fund. This is a significant area we need to address.

Technology – \$1,585,000

The college needs to maintain and advance its technology infrastructure to meet the operational requirements for student services, teaching, learning resources, and business process. The following technology needs have not been met in the budget and will be delayed until resources are found.

The campus email system requires a hardware and software upgrades to meet industry standards and to support the growth in the student population and increase storage volume requirements for communication and instruction. The college needs to purchase hardware processing and storage technology that will increase the storage capacity for current and future growth of its email accounts. The new technology needs to be capable of providing an enterprise technology environment of a Microsoft exchange email system. The cost for upgrading the college email system is \$185,000.

The college has specifications ready to implement a disaster recovery system of key college business technology and database systems. The disaster recovery technology would enable the college to use the new county network to locate offsite backup systems in case of technology failures, natural disasters, building damage and other problems. The project will cost \$230,000.

The college's technology network infrastructure requires upgrades to switches and a router in the Hickory Ridge building. The new technology will replace existing systems that have been in service well beyond its operational life and is experiencing reliability and bandwidth speed issues. The replacement equipment would improve performance for this building's offices and classes as well as providing redundancy for the college network system. The network technology replacement cost is \$180,000.

The college replacement computer cycle requires the purchase of 900 computers for classrooms, labs and offices. The release of the new Microsoft Vista operating system and business productivity suite requires the college to aggressively replace computers that have insufficient memory and processing speeds to meet the minimum industry standards for these applications. The college is required to move this new Microsoft application in order to prepare students for careers and providing training for area businesses. The cost of the replace units is \$990,000.

Financial Aid Estimated Unmet Need for FY10 - \$6,800,000

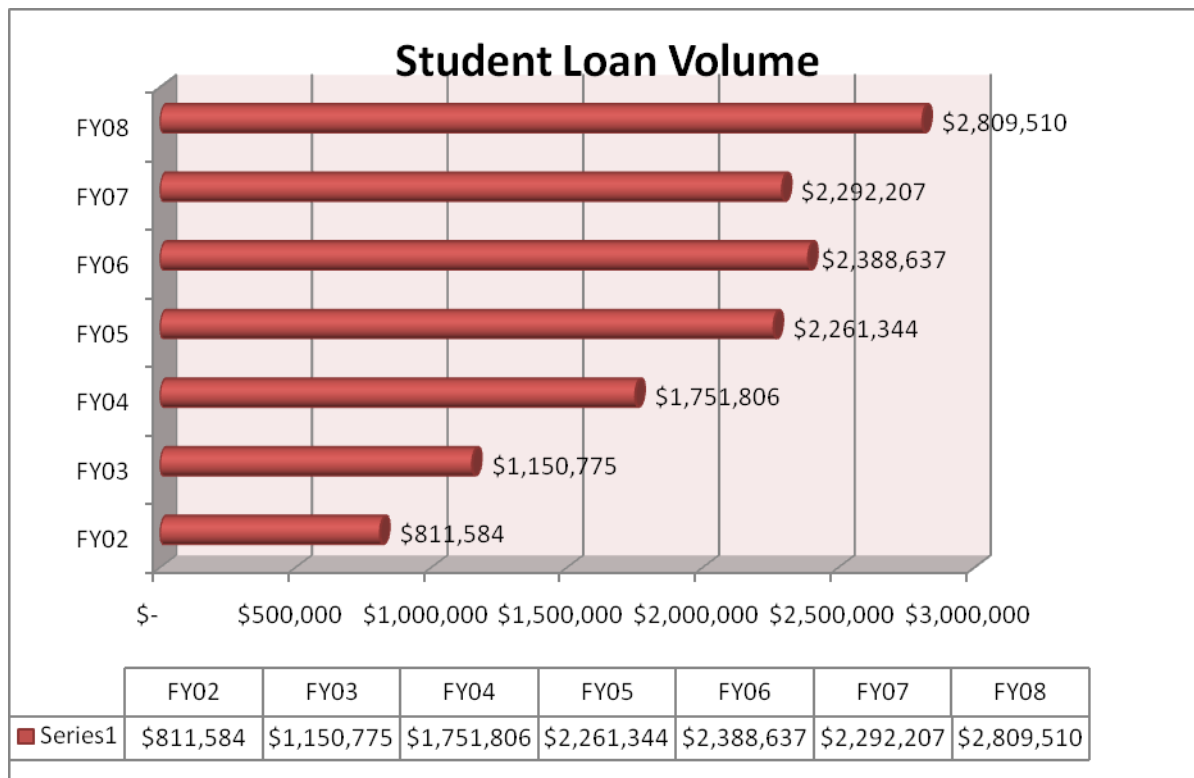
Howard Community College currently tracks the unmet need of students who apply and qualify for financial aid. This unmet need includes the portion of educational costs that students are unable to fund themselves. Students' ability to contribute to their education is determined by the federal government through the Free Application for Federal Student Aid (FAFSA). Educational costs include tuition and fees, room and board, books, transportation, and miscellaneous expenses. It is difficult to predict prospective students' enrollment decisions or whether students are unable to continue to enroll because of insufficient resources; however, a recent

study indicates “for low selectivity institutions, expenditures dedicated to institutional grants significantly contributed to retention and graduation”.¹

Ideally, HCC tries to provide students with approximately 33% of their *total need* through a combination of federal, state and institutional grants and scholarships. Of the scholarships and grants that are provided to the applicants, the Federal Pell Grant program provides approximately 58% of funding, the Maryland Higher Education Commission provides another 18%, and the remaining 24% of funding is provided by a combination of institutional grants and scholarships as well as other federal programs. In FY08 the maximum Pell Grant increased by 7.7%. This was the first year the maximum Pell Grant had increased since FY04. Based on the 2007-08 application cycle, the *total unmet* need of our students was approximately \$6.8 million.

In an effort to keep student loan borrowing limited, HCC provides institutional funding for the grants and scholarships programs. In FY08 the college provided \$643,753 from its operational budget for institutional grants and scholarships. Additionally, the HCC Educational Foundation provided more than \$348,000 in stipulated and endowed scholarships to offset educational expenses for students. From FY07 to FY08, HCC had a 12.9% increase in financial aid applications. As applications continue to increase and grant funding continues to remain flat, loan borrowing increases. An important contributing factor to this trend is that flat funding and increased applicants leads to reductions in individual awards.

Howard Community College’s inability to meet the grant needs of its students has a direct impact on its student loan volume. In FY08, HCC processed \$2,809,510 in Stafford student loans. Since FY02, HCC’s student borrowing has increased by 346%. These funds are being used to help students pay the cost of their education. The following chart indicates the increase in student loan borrowing over the last seven fiscal years.



¹ Gansemer-Topf, A.M. and Schuh, J.H.(2005, vol. 35, no. 3) Institutional Grants: Investing in Student Retention and Graduation. Journal of Student Financial Aid. Pg. 16.

It should be noted that HCC saw a 23% increase in the amount of loans borrowed from FY07 to FY08. The Department of Education increased the borrowing limits for a freshman from \$2,625 to \$3,500 and for a sophomore from \$3,500 to \$4,500. This is part of the reason for an increase in borrowing. It is also important to note, during that same timeframe, the unduplicated number of borrowers increased by 27%.

At this time, it is uncertain what the impact of the national and state economic crisis will have on the unmet need of HCC students. *As of the end of November 2008, HCC has already received more financial aid applications for the 2008-09 academic year than the entire 2007-08 academic year.* Additionally, the number of loan borrowers as of November 2008 is up by 21% compared to the same point in time for the 2007-08 academic year.

PRIVATE FUNDRAISING

The college's open door policy guarantees that all students who have the ability to benefit from a college education are accepted. The Howard Community College Educational Foundation (HCCFE) established endowment funds that provide a constant source of annual income. When contributors donate to the endowment funds, the interest generated from the principal of these endowments provide a perpetual income for needed scholarships. Our top priority for the endowments is to continue to increase the funds to provide critically needed scholarships for both academically outstanding and financially needy students who are just beginning their college years or returning to school to acquire new skills for tomorrow's jobs. If HCC is to effectively accomplish its goal of providing an open-door policy for all those county residents who wish to take advantage of it, the increased scholarship support is essential.

HCC realizes the extraordinary demands made on county government and intends to be very aggressive and resourceful about finding funds from private sources to minimize its requests from county government and to ensure access to HCC for students with financial needs. To assist with the fundraising initiatives, the Howard Community College Educational Foundation Board has 30 members from the community. Another fundraising board, the Grand Prix Board, is comprised of 22 members, in addition to several smaller fundraising committees working on events to raise additional funds for student scholarships. A new campaign has started to secure endowment funds for student scholarships and programs. This new campaign began on July 1, 2008 and will culminate with the college's 40th anniversary year on June 30, 2011. The campaign is being supported by a campaign council of community members who will be working with the college's foundation staff.

CAPITAL BUDGET

Campus Parking Garages (M-0526)

FY10:	\$15,000,000	(All County Share)	
FY13:	\$1,050,000	(Total) \$525,000	(County Share)
FY14:	\$15,670,000	(Total) \$7,835,000	(County Share)

This project originally began as part of the Peter and Elizabeth Horowitz Visual and Performing Arts Center project number M-0529, but was broken out as a separate line item for tracking purposes and future garage projects. After a thorough analysis of the campus land plans, future building sites, and forest conservation and wetland restrictions, the college determined that construction of a parking deck was more feasible than additional surface parking lots.

Even with the completion of the first parking garage on campus, the college is experiencing significant parking shortages. With the increased enrollment and future development on

campus, the parking deficit is compounding making the most feasible solution the construction of more parking decks. In addition to the garage noted above, the college is proposing the construction of two more parking facilities. These have been identified as immediate needs in the facilities master plan. The second garage will be adjacent to the Hickory Ridge Building, and the third garage will be associated with Duncan Hall for English, Languages, and Business.

As previously noted, one of the most critical areas on campus is the parking shortage. Even after the completion of the college's first parking garage containing 518 spaces, the college parking deficit remains at 1,576 spaces. With consideration of future infrastructure and campus expansion, the college must address its parking issues before its facility development and renewals. The critical parking situation on campus warrants the inclusion of the parking garage project in the current capital budget request. Therefore, the FY 2010 capital budget request includes construction funds for the second parking garage of 750 spaces, previously planned over two phases in FY10 and FY11. The college has been diligently working to find solutions to the cramped parking conditions on campus, a problem that has only escalated due to the ever increasing demand for classes. The construction of the proposed parking garage will help alleviate this problem.

Safety, Compliance, and Facility Renewals (M-0540)

FY10:	\$2,851,000	(All County Share)
FY11:	\$2,052,000	(All County Share)
FY12:	\$1,440,000	(All County Share)
FY13:	\$1,478,000	(All County Share)
FY14:	\$1,517,000	(All County Share)

This project was formerly known as Campuswide Systemic Renovations. Over the last decade, the project has evolved to much more than merely improvements to the college's physical plant. With the implementation of state and county codes, stringent ADA compliance, and critical deferred maintenance and facility renewals, this project has been appropriately renamed.

Following the building assessment study and examination of critical campus systems, the college has continued with its deferred maintenance schedule to include mechanical, electrical, structural, plumbing, and life safety. In addition, the college's current telephone Private Branch Exchange (PBX) has reached its life expectancy and must be replaced with a new system. This area is critical as the college must have in place the framework to assist in creating an infrastructure to support the present and future addition of technology into the college's environment.

Projects proposed for FY 2010 include the phased installation of campuswide security access and camera control system, interior improvements, upgrades for public restrooms, deferred maintenance, carpet replacements, IT upgrades, signage installation, rigging systems replacements, ADA modifications, and the development of the new facilities master plan. Continued support of these types of project will ultimately reduce operating costs and increase efficiency for impacted buildings.

Campus Roadways (M-0542)

FY10:	\$520,000	(All County Share)
FY11:	\$225,000	(All County Share)
FY12:	\$230,000	(All County Share)
FY13:	\$240,000	(All County Share)
FY14:	\$250,000	(All County Share)

Since construction began in 2001 on the first instructional building, the college's roadways have endured significant abuse by construction vehicles in addition to the everyday wear and tear from the college community.

The 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. Improvements to the service road as well as modification to the traffic circle are the most immediate needs.

Currently, the college has three vehicular access points along two major roads. The main entrance off Little Patuxent Parkway is heavily wooded and is also obscured by the Duncan Hall parking lot. There are also limited street signs telling of the approach to the campus. The secondary entry point exists off Hickory Ridge Road of which there is no signage alerting the driver's arrival at the campus.

The plan will provide safe driving conditions and address state and local codes and compliance. It is proposed to have four entry points celebrated with signage, a change in paving materials, crosswalks, and other physical language telling of the entrance to an education institution. Pick-up and drop-off points are planned along with new transit patterns to keep the buses from traveling through the parking lots.

As previously noted, one of the most critical areas on campus is the parking shortage and second to the parking is the condition of the campus roadways to those parking areas. The inclusion of this project to upgrade and maintain safe vehicular and pedestrian traffic patterns has been identified as an immediate need for the college.

Renovations to Vacated Student Services Areas (M-0533)

FY10:	\$2,080,000	(All County Share)
FY13:	\$1,470,000	(Total) \$735,000 (County Share)
FY14:	\$13,400,000	(Total) \$6,700,000 (County Share)
FY15:	\$1,240,000	(Total) \$620,000 (County Share)

The space that was previously occupied by student services has been vacated, and renovations are occurring in the James Clark, Jr. Library, which will then be followed by renovations to the science and technology (ST) building and the student activities (SA) areas.

The first phase of this project is the renovations to the James Clark, Jr. Library building, which will correct several facilities problems, including: (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, engineering transfer, and photonics; (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, HVAC, electrical, telecommunications, ADA accessibility, security structures, rest rooms, and elevators.

The library renovations are required to ensure that the library continues to provide quality services to the college community. To serve both prospective and current students adequately, the college needs to expand and renovate these vacated areas to be converted into much needed classroom, lab, and office space as well as to bring the library building up to current standards.

Construction funds for the Clark Library Building were awarded in FY 2009 so that the FY 2010 request is for furniture and equipment. Following this renovation, the next phases for ST/SA areas are scheduled to begin in FY 2013.

Health Sciences Building (M-0532)

FY10:	\$3,980,000	(Total) \$1,990,000	(County Share)
FY11:	\$37,246,000	(Total) \$18,623,000	(County Share)
FY12:	\$3,400,000	(Total) \$1,700,000	(County Share)

The purpose of this project is to design and construct a health sciences building of approximately 95,000 gross square feet. One factor in identifying the academic thrust of an institution is the distribution of student participation among disciplines. The college offers a wide variety of high quality programs and learning opportunities to help build a vibrant community and assist students in discovering their unique strengths and achieving their goals. 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.

Currently, the health sciences division offers programs including cardiovascular technology, emergency medical technician/paramedic, exercise science, life fitness, health care, health education, human services, nursing, radiologic technology, surgical technology, physical therapy, and respiratory therapy. In addition to these offerings, dental assistant/hygienist and occupational therapy are new programs proposed to be housed in the new health sciences building. Enrollments over the last ten years have increased dramatically, showing a 30 percent increase in nursing disciplines and a 75 percent increase in cardiovascular programs. Projections for these disciplines show an overall growth in weekly student contact hours (WSCH) of 125 percent over the next ten years.

Two programs that were added to the college's curriculum include: (1) a mid-year admissions nursing program; and (2) an accelerated twelve-month associate degree in nursing program. 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 lab 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 and is supported in the college's ten-year facilities master plan.

Based on the current and projected headcount, the current facilities are severely inadequate. With the significant increase in enrollments and the demand experienced for these programs, it is imperative to move this project forward and identify this building as an immediate need. This project that was originally requested in the FY 2008 capital budget but was not funded by the state at that time. Because of its critical need, the college is requesting this project again in the FY 2010 capital request.

Nursing Building Renovations (M-0536)

FY11:	\$690,000	(Total) \$345,000	(County Share)
FY12:	\$6,890,000	(Total) \$3,445,000	(County Share)
FY13:	\$960,000	(Total) \$480,000	(County Share)

Once the space that is currently occupied by health sciences is vacated, renovations will need to take place to the nursing building. This building is the second oldest building on campus, constructed in 1976. The building is divided by a central circulation corridor that is flanked by classrooms to the north and south. Although the college has been diligent in providing minor renovations to individual classrooms and labs, instructional programs scheduled in this facility are sharing the classroom and lab spaces. It is clear that the current nursing building cannot support the demand for additional instructional spaces and that the building is being used to its maximum capacity.

The college needs to renovate the vacated areas to provide additional classrooms, labs, and administrative spaces. Due to the location of the nursing building, it is an ideal opportunity to address the unmet needs in the administration area. With the nursing building attached to the administration building, the college can consolidate areas and allow for the overflow of administrative offices into the nursing building.

This project is critical following the move into the new health sciences building. The significant increase in enrollments and the on-going need for additional space force the college to move this project to the forefront and identify this building renovation as a critical need for funding in FY 2011.

Athletic & Fitness Center and Fields Renovations (M-0512)

FY11:	\$700,000	(Total) \$350,000	(County Share)
FY12:	\$1,278,000	(All County Share)	

This project was originally presented in 1996 with the renovation of the Athletic and Fitness Center followed by the necessary modifications to the athletic fields and track. The field and track renovations were scheduled to occur at one time; however, with consideration to the complexity of the project and funding limitations, the college decided to phase the athletic fields project over six phases. This has helped alleviate the burden of funding the renovations in a single year.

The initial planning and design of the building renovations took place in FY 2000 followed by building modifications in FY 2001 and the start of the athletic fields renovations in FY 2002. With the completion of phases one through four, the college has installed a stormwater management pond, renovated four athletic fields, installed utility extension and water lines, constructed a new 400-meter track, completed additional field grading, completed the perimeter fencing, constructed the ADA path, and installed a storage facility. The remaining phases will include installation of a multipurpose field, installation of a field building with spectator seating, and completion of exterior lighting, utilities, and additional fencing.

Renovations to the athletic facilities is necessity in order to comply with National Juniior College Athletic Association (NJCAA) standards, but more importantly, to provide a safe playing environment and reduce the potential of injury and liability for HCC's student-athletes as well as the college community.

Science, Engineering, and Technology Building (M-0543)

FY12:	\$3,800,000	(Total) \$1,900,000	(County Share)
FY13:	\$37,100,000	(Total) \$18,550,000	(County Share)
FY14:	\$3,200,000	(Total) \$1,600,000	(County Share)

This new facility will provide the necessary space to support the science and technology disciplines.

Since 1999, the science and technology division has grown 65 percent over the last five years and has continued to show significant growth as seen in the ten-year projection of 50 percent by 2017. The continued growth in science and technology will no longer permit the current labs to accommodate the demand.

The science, engineering, and technology building is being proposed for funding in FY 2012. With significant increases in enrollment and the demand experienced for these programs, it is imperative to move this project forward and identify it as a critical need.

Hickory Ridge Building Renovations (M-0535)

FY14:	\$1,420,000	(Total) \$710,000	(County Share)
FY15:	\$12,960,000	(Total) \$6,480,000	(County Share)
FY16:	\$1,240,000	(Total) \$620,000	(County Share)

The continuing education and workforce development division supports the college's mission by providing non-credit courses, contract credit courses, and professional services to individuals, county agencies, and employers. The purpose of this project is to allow the continuing education division to expand and utilize the entire Hickory Ridge Building.

Continuing education provides special services to the Howard County community and some state agencies such as contract training in business management, healthcare, advanced technology, and other areas. Services include open enrollment classes for personal and professional development, year-round enrichment programs for elementary, middle, and high school students, non-traditional high school diplomas for adults, credit opportunities in a non-credit format, adult basic skills and literacy courses, and a variety of levels of English as a second language training. The college is committed to taking a lead role in workforce training as well as supporting Howard County government and Maryland's economic development efforts.

This project has appeared in the capital budget book for several years under future capital projects. With the significant increase in continuing education enrollments, it is critical to identify this building as a future capital need.

Mathematics Building (M-0539)

FY13:	\$2,320,000	(Total) \$1,160,000	(County Share)
FY14:	\$21,200,000	(Total) \$10,600,000	(County Share)
FY15:	\$1,640,000	(Total) \$820,000	(County Share)

The mathematics division currently shares the Hickory Ridge building with continuing education. The purpose of this project is to design and construct a new mathematics building of approximately 71,000 gross square feet. The construction of a new math building serves two purposes: 1) to accommodate the increased enrollment growth and future need for math instructional space; and 2) to renovate the existing building exclusively for continuing education.

This plan will allow for the Hickory Ridge building to be solely dedicated to continuing education with the possibility of incorporating activities currently housed at the Gateway Building as well.

Since 1998, the math division has grown almost 35 percent. Students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year, this division has grown so that the projected ten-year growth is expected at 38 percent by 2017. With this continued growth the current classrooms will no longer be able to accommodate the demand.

Mathematics has been identified as a viable program justifying the need for its own facility. After a thorough analysis, it was determined to be in the best academic and economic interest of the college to construct a new facility and identify this as a necessary capital need.

Business/Computer Systems and Social Science/Teacher Education Building

FY14:	\$2,640,000	(Total) \$1,320,000	(County Share)
FY15:	\$23,980,000	(Total) \$11,990,000	(County Share)
FY16:	\$1,820,000	(Total) \$910,000	(County Share)

The business/computer systems disciplines currently share space in the Duncan Hall for English, Languages and Business (ELB) building with the English and world languages division. With the expansion of the English and world languages divisions, the business/computer and social science/teacher education areas will need to move to a new facility.

This facility is a priority and is based on its importance to the community and the local economy as well as the need for additional space. The program goals of meeting enrollment growth, the development of an instructional infrastructure that fully utilizes new technology and software to assist with the learning experience, and the consolidation of the computer labs and office technology offerings into one area can be accomplished most effectively with the development of this new building.

Maintenance Building

FY15:	\$610,000	(Total) \$305,000	(County Share)
FY16:	\$6,800,000	(Total) \$3,400,000	(County Share)
FY17:	\$800,000	(Total) \$400,000	(County Share)

As the college continues to grow, the campus maintenance area has not kept pace with new construction and renovations. Additionally, the college's utilities need to be upgraded to support future buildings and load requirements. In order to properly service the needs of the campus, the college proposes to design and construct a maintenance building and central utility plant of approximately 36,000 gross square feet.

With the new construction of Duncan Hall for English, Languages and Business (ELB), the Peter and Elizabeth Horowitz Visual and Performing Arts Center (HVPA) and the Rouse Company Foundation Student Services Hall (RCF) on campus, this brings the college's total on-campus gross square feet to an astounding 662,261. In order to properly service the campus buildings, infrastructure and college community, a maintenance building must be constructed. With the continued growth, the current facilities can no longer accommodate the demand.

Advances in technology and fast-paced innovation are also considerations for this new facility. New technologies as well as sustainability initiatives such as green technology, solar power, and geothermal energy will assist the college in developing cost-saving programs that will enhance building and efficiency and ultimately decrease operating costs.