

Harford Community College
FY 2010 Proposed Operating and Capital Budgets



Harford Community College
FY 2010 Proposed Operating Budget
&
FY 2010 Proposed Capital Budget

Executive Summary

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Mission

Harford Community College is a dynamic, open-access institution that provides high quality educational experiences for the community. The College promotes lifelong learning, workforce development, and social and cultural enrichment.

Vision

We aspire to make our great college even better.

Values

We at Harford Community College are accountable to our students, the community, and each other, and hold the following values to be fundamental:

- **Lifelong Learning**

We value lifelong learning as the foundation for a better life. We prepare our students to contribute to their community and the world as knowledgeable, creative problem solvers and critical thinkers. We believe that learning should be engaging, stimulating, and enjoyable.

- **Integrity**

We believe that honesty, sincerity, fairness, respect, and trust are the foundation of everything we do.

- **Excellence**

We are creative, flexible, innovative, and passionate in our work and provide leadership in the community. Our highly qualified faculty and staff, and our exceptional programs and services reflect our commitment to excellence.

- **Diversity**

We respect individual points of view, embrace differences, respect intellectual freedom, and promote critical discourse. We are open and inclusive in our attitudes, enrollment policies, and hiring practices.

- **Communication and Collaboration**

We are committed to teamwork, open and effective communication, and building internal and external partnerships.

- **Service**

We believe in helping others, and we provide a safe and supportive environment. We are accessible and responsive to our students, our community, and each other.

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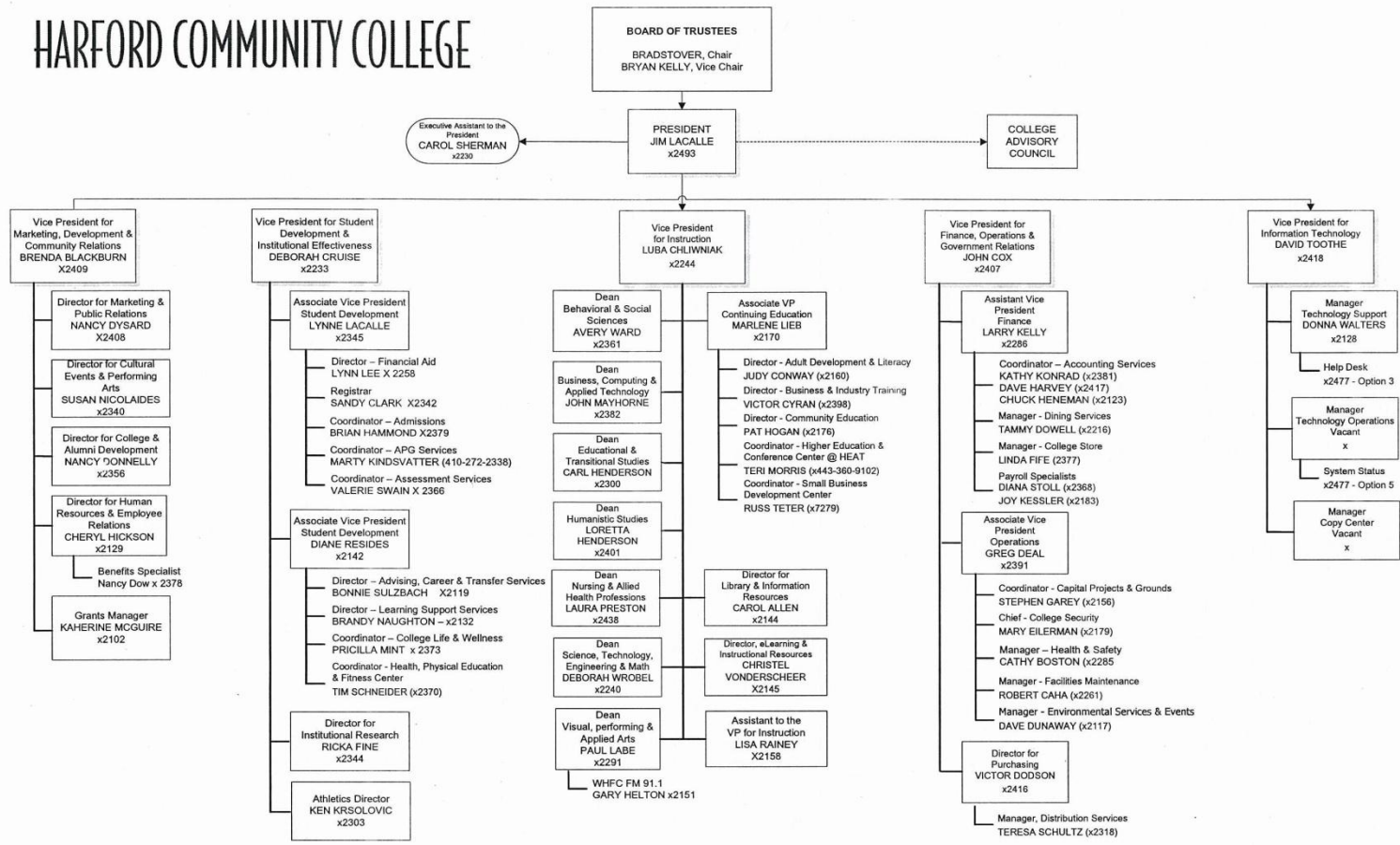
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HARFORD COMMUNITY COLLEGE



Revised February 2009
Also available via OwlNet in the *My WorkLife* tab.

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General Operating Fund Revenues

The FY 2010 operating budget of \$43,471,605 contains an overall 0.38% increase in total revenues and transfers. Three primary sources, Harford County Government, the State of Maryland, and student tuition and fees (Table 1) provide Harford Community College’s operating revenues. Other sources, including building use fees and earnings, account for the remaining budget resources. The budget also includes fund transfers for support of the capital budget. The general operating fund supports the College’s mission and the state law and its attendant expectations to provide accessible and affordable higher education; it includes all instructional programs and services as well as projects, personnel, and related costs.

Table 1 – General Operating Fund Revenues

	ACTUAL 2006-2007	ACTUAL 2007-2008	Adj. Budget 2008-2009	Preliminary 2009-2010	\$ Change FY 09 to FY 10	% Change FY 09 to FY 10
Revenue						
Tuition and Fees	\$ 12,228,825	\$ 13,401,726	\$13,090,000	\$14,025,724	\$935,724	7.15%
State of Maryland	8,121,633	9,562,584	10,051,421	10,051,421	\$0	0.00%
Harford County	14,778,743	15,778,743	15,939,806	15,939,806	\$0	0.00%
Other	1,744,111	1,415,343	1,560,000	967,800	-\$592,200	-37.96%
Sub-total - Revenue	\$36,873,312	\$40,158,396	\$40,641,227	\$40,984,751	\$343,524	0.85%
Transfers In (Auxiliary and Operating)	750,000	2,600,500	2,666,878	2,486,854	-\$180,024	-6.75%
Total - Revenue and Transfers	\$37,623,312	\$42,758,896	\$43,308,105	\$43,471,605	\$163,500	0.38%

County Funding

Harford County has consistently provided the largest portion of operating funds to its community college (Diagram 1). The FY 2010 proposed operating budget contains \$15,939,806 in funding from Harford County, the same funding received in FY 2009.

In FY 2009, Harford County initially allocated \$16,778,743 to support HCC’s operations. Based on a slowing of the county’s revenue and its need to maintain a balanced budget, the county administration requested a reduction of 5% of total county funding. HCC’s funding from the county was reduced by \$838,937 to \$15,939,806. This funding level is carried forward in FY 2010.

Despite the economic environment, a comparison of the local portion of funding to support community colleges throughout the state indicates that Harford County’s funding level is proportionately larger than the state and metro area averages (Table 2). The budgeted transfer-in from fund balance is included in the “Other” category of the data supporting Table 2.

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Diagram 1 – Operating Budget

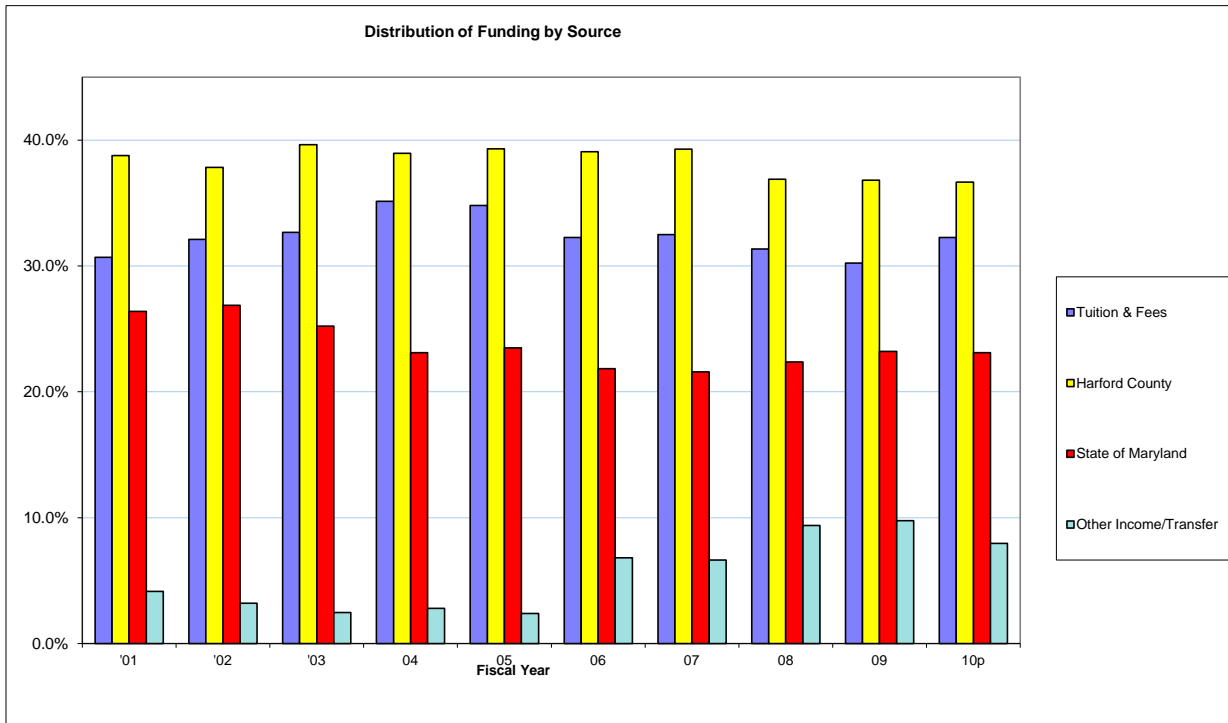


Table 2 – Composition of Operating Funds

Community Colleges, Percentage of Unrestricted Revenues FY 2007				
Institution	State	Local	Tuition and Fees	Other
<i>Metro Area Colleges</i>				
Anne Arundel	29%	35%	34%	2%
Baltimore County	29%	30%	39%	2%
Carroll	29%	32%	37%	1%
Cecil	25%	41%	32%	2%
Frederick	22%	38%	36%	5%
Harford	24%	38%	31%	7%
Howard	20%	36%	40%	4%
Metro Area Composite	25%	36%	36%	3%
State	27%	33%	37%	3%

Source: MHEC, CC Audited Financials FY 2007 inc. state contribution for retirement; numbers have been rounded

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State Funding

No growth in state funding is projected. Despite increased student enrollment, modifications will ensure a continuation of FY 2009 funding levels. Total state operating funding of \$10,051,421 is projected.

The recent history of state funding has been turbulent given the on-going structural deficit in state revenues coupled with the economic climate. During the 2006 Maryland General Assembly, the legislature passed and the Governor signed legislation to increase the Cade Funding Formula from the present 25% of the University System of Maryland (USM) full-time equivalent (FTE) student expenditure base to 30% by 2013. However, during the July 2007 Board of Public Works (BPW) meeting, funding to community colleges was reduced. The result was a reduction in state revenues of \$98,353 which was offset with an increase in other revenues. The 2008 General Assembly reduced the Cade Funding Formula from 26.25% to 26% in FY 2009 to address budget shortfalls.

On October 15, 2008, the Board of Public Works approved several spending reductions to offset a projected deficit in the state operating budget. The state action reduced college funding by 4.6%. Operationally, the state reduced the multiplier used in the Cade funding formula from 25.3% of the cost per FTE student in the University System of Maryland to 24.32%. Incidentally, under the original state legislation to change the Cade Funding Formula in 2006, the multiplier should currently be 26.25% in FY 2009 moving to 27% in FY 2010. Further, the state reduced funding to the University System of Maryland by 1.5%, or \$15.6 million, which will affect the Cade funding formula in FY 2010.

Tuition and Fees

Tuition and fees represent the second most significant mechanism for funding college operations. Tuition is generated through credit and noncredit courses. A budget increase of 7.15% in this revenue source, or \$935,724, is projected. This is based on a 2% increase in credit enrollment, a \$3 increase in the tuition per credit hour for in-county students with a \$6 increase for out-of-county students and \$9 increase for out-of-state students, an increase from 10% to 11% on the consolidated fee, an elimination of the course fee for online and hybrid courses, and a growth in revenue associated with new and expanded continuing education programs.

Specifically, the tuition increase will generate \$331,200 of revenue with the in-county tuition set at \$80 per credit hour. Expansion of the consolidated fee is projected to produce \$80,600 of revenue. The fee is budgeted at \$8.80 per credit hour and supports student activities, technology, and parking. The growth in enrollment will create \$229,368 in revenue. The elimination of online and hybrid fees will reduce revenues by \$136,570. New and expanded continuing education courses will generate \$200,000 in revenues and directly offset program expenditures in the operating budget.

Other Sources

Other revenue sources of \$967,800 comprise dividends, interest, and building use fees. A decrease of \$592,200 is included in the FY 2010 budget. This change reflects substantially reduced interest rates along with a smaller balance of funds held by the College. No changes in facilities use fees are projected at this time.

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Transfers

The budget includes transfers from the operating budget fund balance. Transfers represent one-time funds from the undesignated fund balance for the operating budget. When transferred, such funds are allocated to non-recurring costs, such as equipment or capital programs. In FY 2010, \$2,486,854 from the fund balance is allocated as a *transfer-in* to fund the College's commitment to the capital budget.

General Operating Fund Expenditures

The proposed FY 2010 operating budget request (Table 3) is an austere composition of allocations designed to maintain current service levels for an expected 2% increase in enrollment. This budget includes no wage increases for full-time or part-time employees due to the current economic climate. There are increases associated with adjunct faculty to meet credit enrollment demand. There are also increases for noncredit instruction in the continuing education programs. The budget recognizes the need for changes in operations concerning the renovation and construction of Susquehanna Center, utilities and commodity increases, insurance renewal increases and a transfer to support the on-going capital improvement program to advance the College's mission. This budget will increase overall expenditures by 0.38%, or \$163,500, to a total of \$43,471,605.

Table 3 – General Operating Fund Expenditures

	ACTUAL 2006-2007	ACTUAL 2007-2008	Adj. Budget 2008-2009	Preliminary 2009-2010	\$ Change FY 09 to FY 10	% Change FY 09 to FY 10
Expenditures						
Instruction	\$ 13,638,538	\$ 14,507,609	\$16,496,607	\$16,622,074	\$125,466	0.76%
Academic Support	4,890,539	5,111,030	5,855,408	5,870,638	\$15,230	0.26%
Student Services	3,417,804	3,973,559	4,583,059	4,595,929	\$12,870	0.28%
Institutional Support	6,360,542	6,652,496	7,361,129	7,376,555	\$15,426	0.21%
Operations/Maintenance of Plant	3,695,313	3,901,189	4,568,990	4,568,990	\$0	0.00%
Scholarships	700,607	701,283	844,840	844,840	\$0	0.00%
Non-mandatory Transfers	1,860,948	3,307,039	3,598,071	3,592,579	-\$5,492	-0.15%
Total - Expenditures	\$34,564,291	\$38,154,205	\$43,308,105	\$43,471,605	\$163,500	0.38%

Budget Development

Budget managers were asked to examine their FY 2008 actual expenditures and budgeted FY 2009 appropriations and make adjustments between their accounts to meet the programmatic goals and objectives for FY 2010 without increasing the bottom line. This process enabled budget managers to realign funds and reduce several allocations.

As budget development was underway, the College was informed of the FY 2009 operating budget reduction. Further, county and state budget projections were provided resulting in additional reductions of requests.

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A salary and benefits group, a standing committee of the College Advisory Council, contributed recommendations to the president for consideration. The provision of a sick leave bank and short-term disability options are presently under review.

For budgetary compliance, expenditures are categorized by function into instruction, academic support, student services, institutional support, operations and maintenance of plant, transfers, and scholarships.

As the operating budget is reviewed, it is helpful to have an understanding of the number of full-time employees that serve the College. There are presently 318 full-time positions in the FY 2010 budget. There were 639 part-time employees for the Fall semester of FY 2009, this would include 249 credit adjuncts.

Highlights of Budget Requests

Compensation includes salary/wages, health, and benefits adjustments. This budget contains neither salary adjustments nor step/merit increases. There are no wage adjustments for part-time employees, including adjunct instructors. An increase in the use of adjuncts for additional course sections is projected at \$69,974. This equates to approximately 30 adjunct sections. Most sections are being added in Transitional English and the sciences. There are no new positions budgeted in FY 2010 at this time.

Health claims experience has fluctuated over the past year. During FY 2008, the College had very favorable claims experience coupled with the results of rebidding health, dental, and vision coverages through the health care consortium. At this time, a projected increase of 3.0%, or \$93,526, has been included.

The College does not provide direct post-retirement health benefits for current employees; however, it does allow access to the College's plan for eligible retirees who purchase their own coverage at the group rate.

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Additional Investments

- Transfers to capital budget programs for support of Hays-Heighe House restoration, West Campus expansion, roofs replacements, Chesapeake HVAC, observatory expansion, Chesapeake patio, site and parking improvements, Susquehanna renovation and expansion, water and wastewater improvements \$3,239,158
- Utilities, commodity net rate increases (oil, natural gas, electricity) and weather-related usage \$15,812
- Continuing education contracts to support expansion of allied health, computer training, drivers education programs that will be offset by revenue \$254,052
- Increases associated with displaced Susquehanna programs due to renovation and construction \$81,912
- Escalation of housekeeping, custodial supplies, and refuse collection \$21,476
- Financial processing, auditing, insurance finance costs \$44,582
- Increase for tuition waivers to reflect usage, including the Health Manpower Shortage and the Statewide Programs Waiver \$21,000

Additional investments are funded in part through reallocation of base expenditures

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HARFORD COMMUNITY COLLEGE GENERAL OPERATING BUDGET PRELIMINARY OPERATING FUND REVENUE & EXPENDITURE PROJECTIONS FOR FY 2010						
	ACTUAL 2006-2007	ACTUAL 2007-2008	Adj. Budget 2008-2009	Preliminary 2009-2010	\$ Change FY 09 to FY 10	% Change FY 09 to FY 10
FUND SOURCES						
Beginning Balance (undesignated)	\$9,432,363	\$9,890,884	\$10,035,375	\$7,548,522	-\$2,486,853	-32.94%
Revenue						
Tuition and Fees	\$ 12,228,825	\$ 13,401,726	\$13,090,000	\$14,025,724	\$935,724	7.15%
State of Maryland	8,121,633	9,562,584	10,051,421	10,051,421	\$0	0.00%
Harford County	14,778,743	15,778,743	15,939,806	15,939,806	\$0	0.00%
Other	1,744,111	1,415,343	1,560,000	967,800	-\$592,200	-37.96%
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Expenditures						
Instruction	\$ 13,638,538	\$ 14,507,609	\$16,496,607	\$16,622,073	\$125,466	0.76%
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Non-mandatory Transfers	1,860,948	3,307,039	3,598,071	3,592,579	-\$5,492	-0.15%
Total - Expenditures	\$34,564,291	\$38,154,205	\$43,308,104	\$43,471,604	\$163,500	0.38%
Encumbrance Adjustment from prior year	-					
Ending Balance* (Beg Bal + Rev - Expend + Encum Adj - Design)	\$12,491,384	\$12,702,253	\$10,035,376	\$7,548,523	-\$2,486,853	-32.94%

*Auxiliary Transfers and Designated Fund Balances are not included

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Capital Budget

The capital budget and program establishes the schedule of planned expenditures and commitments for FY 2010 and the subsequent nine fiscal years. The capital improvement program (CIP) is intended to meet the College's needs for additional facility improvements. The CIP is from FY 2010 - FY 2019 and includes planning associated with the Base Realignment and Consolidation (BRAC) efforts.

These proposed improvements integrate academic and physical planning on a college-wide basis. The capital improvement plan establishes an itinerary for accomplishing improvements in existing facilities and proposed new infrastructure investments based on the Facilities Master Plan which was recently updated by the Board of Trustees.

The College is required to submit the proposed capital budget to the Harford County Government and the State of Maryland for review and funding. There are 17 projects included in the proposal of which ten seek funding in FY 2010, totaling \$30,704,782. The projects are proposed to be funded through \$14,526,121 of State support; \$12,939,503 by the County; and \$3,239,158 by the College.

The College funding proposed includes \$225,000 for the completion of the Hays-Heighe House renovations, \$495,000 for the West campus expansion, \$297,038 for roof replacements, \$280,000 for Chesapeake HVAC, \$128,400 for an observatory classroom, \$270,000 for the Chesapeake patio renovation, \$384,265 for site and parking lot improvements, \$1,058,056 for Susquehanna renovation and expansion, and \$101,400 for water and wastewater improvements. This capital budget recognizes that State funding will not be available for roof and parking projects.

County and State funds are requested to support the Susquehanna renovation and expansion. In FY 2010, \$14,526,121 in State funds and \$10,432,849 in County funds are requested for construction. Equipment and furnishings for this project are budgeted in FY 2011 for \$1,291,090. The construction is intended to take 18 months, with the renovation being completed within 12 months from start and the arena/gym area to follow six months later.

The Hays-Heighe House project proposes a continuation of the shared funding between Harford County and the College. Harford County is proposed to provide \$225,000 for the Hays-Heighe House renovation in FY 2010. Milestone funding from Harford County is budgeted with \$495,000 for disaster recovery/emergency preparedness, academic initiatives, computer refresh, network hardware, and data warehousing. The County is being requested to support site and parking lot improvements with \$576,397, and roof replacements with \$445,556. The College has expanded the roof work and parking improvements timeline over an additional year to make the projects more manageable with no state funding.

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County funding is requested for the Chesapeake HVAC upgrade that will integrate with work being completed on the Chesapeake roof and the Susquehanna Center with a shared HVAC system. County funding is requested at \$420,000. County funding for the observatory classroom is requested at \$192,600. Finally, as part of a college-wide improvement to water and wastewater treatment, County funds for \$152,100 are requested to begin the design work required for the improvements. Other capital improvement program projects in FY 2011 and beyond recognize the need for additional instructional facilities, building renovations, and parking.

Capital projects are classified according to the following categories:

- *Technology Investment* - Technology investment is designed to meet the continuing needs of the College's technology backbone along with the on-going refresh of hardware. This investment will support the network and communications infrastructure throughout the 21 buildings on campus as well as enable remote access.
- *Recreation/Wellness facilities* – Capital investment designed to support athletic and recreational activities. Such facilities focus on outdoor structures, such as athletic fields, backstops, bleachers, and other support structures.
- *Campus Infrastructure Improvements* - With thousands of students visiting campus every day, the demands on our physical campus need to be addressed. Parking lot and sidewalk repairs are necessary to improve capacity and the flow of traffic. In addition, major maintenance of septic fields and potable water systems upgrades are necessary.
- *West Campus Expansion* – Planning for future growth includes preparing for HCC's ability to expand to meet the demand. A capital program is budgeted that will enable the College to secure undeveloped land adjacent to the campus.
- *Building Additions and Renovations* - Funds provided for these projects will enable the College to upgrade classroom space with expanding technology. These projects will help provide more facility space to manage the increase in enrollment. Many energy and building efficiencies are incorporated into such projects.

The projects requested for FY 2010 include:

<i>FY 2009 Project Type</i>	<i>Request</i>
Technology investment	\$495,000
Campus infrastructure	\$1,214,162
West campus expansion	\$495,000
Building additions and renovations	\$28,500,620
Total	\$30,704,782

The capital improvement program includes potential future projections through FY 2019. Details of the College's capital budget proposal are attached.

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Harford Community College Capital Improvement Program February 17, 2009												
Project Title	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program								
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Hays Heighe House Renovations	2,043,890	1,593,890	450,000									
Milestone & Technology Project	5,598,212	5,103,212	495,000									
West Campus Expansion	3,110,500	2,615,500	495,000									
Roof Replacements	1,652,876	910,282	742,594									
Chesapeake HVAC	700,000		700,000									
Observatory Expansion	353,100	32,100	321,000									
Chesapeake Patio	270,000		270,000									
Site & Parking Lot Improvements	5,926,824	4,114,251	960,662	851,911								
Susquehanna	29,282,716	1,974,600	26,017,026	1,291,090								
Water & Wastewater	2,788,500		253,500	2,535,000								
Allied Health & Nursing Building	12,810,000			1,050,000	10,500,000	1,260,000						
Parking Expansion	2,200,000				200,000	2,000,000						
West Campus Infrastructure	3,162,500					275,000	2,887,500					
Apprentice Training Center	12,190,000					920,000	9,890,000	1,380,000				
Fallston Hall Renovation	7,190,976					553,152	5,808,096	829,728				
Math, Engineering & Tech Building	24,615,500							1,893,500	19,881,750	2,840,250		
Edgewood Hall Renovation	10,407,338									832,587	8,325,870	1,248,881
Total -- By Project	\$124,302,933	\$16,343,835	\$30,704,782	\$5,728,001	\$10,700,000	\$5,008,152	\$18,585,596	\$4,103,228	\$19,881,750	\$3,672,837	\$8,325,870	\$1,248,881
Harford County PayGo Funds	5,693,122	5,198,122	495,000									
Prior Harford County Bonds												
Future Harford County Bonds	48,114,982	2,230,020	12,444,503	3,004,422	4,746,500	1,899,454	7,657,266	1,678,848	8,946,788	1,485,787	3,496,865	524,530
State of Maryland Bonds	58,204,212	1,219,000	14,526,121	1,368,814	5,953,500	3,108,698	10,928,330	2,424,380	10,934,963	2,187,050	4,829,005	724,351
Other Funds (HCC)	12,290,616	7,696,693	3,239,158	1,354,764								
Harford County Lease Purchase Funds												
Total -- By Fund	\$124,302,933	\$16,343,835	\$30,704,782	\$5,728,001	\$10,700,000	\$5,008,152	\$18,585,596	\$4,103,228	\$19,881,750	\$3,672,837	\$8,325,870	\$1,248,881

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Dept and Programs: Harford Community College	Project Number:
Project: Hays Heighe House Renovations (9065)	Project Location: Campus
Adequacy of Utilities: Electric: S Gas: S Sewer: S Water: S	

Project Description/Justification:

This structure, built in 1808, is listed in the National Register of Historic Places and formerly housed administrative offices of the College. Foundation and roof work was completed in the Fall 2007. Structural modifications have been completed. The mechanical systems will be upgraded and an elevator will be added. Interior restoration to the appropriate era will be undertaken to enable the building to serve as an instructional laboratory and museum. Careful consideration has been given to the delicate balance of historic preservation and modern expectations. Environmental sustainability guidelines will be incorporated into the renovation where feasible.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Five Year Capital Program				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design	142,900	142,900						
Land Acquisition								
Construction	1,725,990	1,275,990	450,000					
Inspection/Testing								
Equipment/Furnishings	175,000	175,000						
Total Cost	2,043,890	1,593,890	450,000					

FUNDING SCHEDULE

R8750 Paygo	387,500	387,500						
R7100 Prior Bonds								
R7000 Future Bonds	225,000		225,000					
R7920 State Bonds								
R6999 Other (HCC)	1,431,390	1,206,390	225,000					
Total Funds	2,043,890	1,593,890	450,000					

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Dept and Programs: Harford Community College	Project Number: C994113
Project: Milestone Technology Project (9044)	Project Location: Campus
Adequacy of Utilities: Electric: S Gas: S Sewer: S Water: S	

Project Description/Justification:
Milestone funds are part of the Strategic Information Technology Plan of Harford County to address current and future technology needs.
Requested funding includes:

- Disaster Recovery/Emergency Preparedness
- Academic Initiatives
- Computer Refresh
- Network Equipment
- Higher Education Center/Edgewood Library
- Data Warehouse System

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Five Year Capital Program				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design								
Land Acquisition								
Construction								
Inspection/Testing								
Equipment/Furnishings	5,598,212	5,103,212	495,000					
Total Cost	5,598,212	5,103,212	495,000					

FUNDING SCHEDULE

R8750 Paygo	4,980,622	4,485,622	495,000					
R7100 Prior Bonds								
R7000 Future Bonds								
R7920 State Bonds								
R6999 Other (HCC)	617,590	617,590						
R7157 Lease Purchase								
Total Funds	5,598,212	5,103,212	495,000					

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Dept and Programs: Harford Community College		Project Number: 9071						
Project: West Campus Expansion		Project Location: Campus						
Adequacy of Utilities: Electric: S		Gas: S		Sewer: S		Water: S		
Project Description/Justification:								
This project recognizes the long-term needs of the College for expansion. Funding is included for possible land acquisition and phasing of site work in preparation for facilities construction. The first phase of site work will include an entrance and site work for the Towson building.								
EXPENDITURE SCHEDULE								
Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design	230,000	185,000	45,000					
Land Acquisition	1,865,000	1,865,000						
Construction	950,000	500,000	450,000					
Inspection/Testing	65,500	65,500						
Equipment/Furnishings	0							
Total Cost	3,110,500	2,615,500	495,000	0	0	0	0	0
FUNDING SCHEDULE								
R8750 Paygo	0							
R7100 Prior Bonds	0							
R7000 Future Bonds	0							
R7920 State Bonds	0							
R6999 Other (HCC)	3,110,500	2,615,500	495,000					
Total Funds	3,110,500	2,615,500	495,000	0	0	0	0	0

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number:
Project: Roof Replacements	Project Location:
Adequacy of Utilities: Electric: Gas: Sewer: Water:	

Project Description/Justification:

The roof systems of the Student Center and Chesapeake Center are all flat built-up modified systems which were not included in previous building renovations. These roofs have undergone partial replacement or resaturation processes to extend their useful life. Given the lifespan of the roofs, planning for a replacement strategy to ensure all roofing systems are kept safe and structurally sound is required. Since the State will not fund this project, this is the second phase of roof replacements with the funding provided by Harford County and the College.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Five Year Capital Program				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design	116,604	58,302	58,302					
Land Acquisition	0							
Construction	1,536,272	851,980	684,292					
Inspection/Testing	0							
Equipment/Furnishings	0							
Total Cost	1,652,876	910,282	742,594	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	0		0					
R7100 Prior Bonds	0							
R7000 Future Bonds	991,725	546,169	445,556					
R7920 State Bonds	0							
R6999 Other (HCC)	661,151	364,113	297,038					
Total Funds	1,652,876	910,282	742,594	0	0	0	0	0

Harford Community College
 FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New	
Project: Chesapeake HVAC	Project Location: Campus	
Adequacy of Utilities: Electric: S Gas: S Sewer: S Water: S		

Project Description/Justification:
 The Chesapeake heating, ventilation, and air conditioning system is in need of modernization. The heating and cooling plant is currently a stand-alone system in Chesapeake. As a part of the Susquehanna renovation and expansion, the heating and cooling plant will be expanded and tied into Chesapeake. The Chesapeake air distribution systems will be upgraded with new air handlers and direct digital control.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year	Five Year Capital Program				
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design								
Land Acquisition								
Construction	700,000		700,000					
Inspection/Testing								
Equipment/Furnishings								
Total Cost	700,000		700,000					

FUNDING SCHEDULE

R8750 Paygo								
R7100 Prior Bonds								
R7000 Future Bonds	420,000		420,000					
R7920 State Bonds								
R6999 Other (HCC)	280,000		280,000					
Total Funds	700,000		700,000					

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New
Project: Observatory Expansion	Project Location: Campus
Adequacy of Utilities: Electric: S Gas: S Sewer: S Water: S	
Project Description/Justification:	
<p>The classroom addition will support credit and non-credit education in astronomy. The classroom was a desired feature of the 1999 observatory construction project but was not built due to lack of funds. Projected size of the classroom is 1,000 GSF.</p>	

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design	32,100	32,100						
Land Acquisition	0							
Construction	321,000		321,000					
Inspection/Testing	0							
Equipment/Furnishings	0			0				
Total Cost	353,100	32,100	321,000	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	0							
R7100 Prior Bonds	0							
R7000 Future Bonds	192,600		192,600					
R7920 State Bonds	0							
R6999 Other (HCC)	160,500	32,100	128,400					
Total Funds	353,100	32,100	321,000	0	0	0	0	0

Harford Community College
 FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New			
Project: Chesapeake Patio	Project Location: Campus			
Adequacy of Utilities: Electric: S	Gas: S	Sewer: S	Water: S	
Project Description/Justification: This project will renovate and upgrade the existing Chesapeake patio area. The work will feature integration of existing brickwork and construction of base for the Winds of Leadership monument.				

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year						FY 2016
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Engineering/Design	20,000	0	20,000						
Land Acquisition	0								
Construction	250,000		250,000	0					
Inspection/Testing									
Equipment/Furnishings	0	0			0				
Total Cost	270,000	0	270,000	0	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	0	0			0		0	0	0
R7100 Prior Bonds	0								
R7000 Future Bonds	0			0					
R7920 State Bonds	0			0					
R6999 Other (HCC)	270,000		270,000						
	0								
Total Funds	270,000	0	270,000	0	0	0	0	0	0

Harford Community College
 FY 2010 Proposed Operating and Capital Budgets

Dept and Programs:	Project Number:			
Harford Community College	C034111			
Project: Site and	Project Location:			
Parking Lot Improvements (9061)	Campus			
Electric: S	Gas: S	Sewer: S	Water: S	
Project Description/Justification:				
<p>This project involves the expansion, replacement, installation, and repair of campus parking lots, roadways, and sidewalks to keep up with enrollment. The parking lots scheduled for expansion and repair include the J-Annex and T lots. The work will include measures to reduce rainwater run-off. Also, funds are included for the implementation of roadway modifications connected with the College's Facilities Master Plan. Road repairs for the street behind Havre de Grace and the Student Center are included. This budget assumes the state will not contribute to site and parking improvements.</p>				

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Five Year Capital Program						
			Budget Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Engineering/Design	395,502	286,751	108,751						
Land Acquisition									
Construction	5,531,322	3,827,500	851,911	851,911					
Inspection/Testing									
Equipment/Furnishings									
Total Cost	5,926,824	4,114,251	960,662	851,911					

FUNDING SCHEDULE

R8750 Paygo	325,000	325,000							
R7100 Prior Bonds									
R7000 Future Bonds	2,015,795	928,251	576,397	511,147					
R7920 State Bonds									
R6999 Other (HCC)	3,586,029	2,861,000	384,265	340,764					
Total Funds	5,926,824	4,114,251	960,662	851,911					

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New
Project: Susquehanna Center Addition/ Renovations	Project Location: Campus
Adequacy of Utilities: Electric: S Gas: S Sewer: S Water: S	

Project Description/Justification:

This project involves the 47,360 GSF renovation and 49,940 GSF arena expansion of the Susquehanna Center, which serves physical education, athletics, and health programs. The facility's improvements will include: expanded/modernized classrooms, an arena/gym, labs and activity rooms; additional space for faculty and staff; a renovated pool to serve recreation and therapeutic needs; and modern infrastructure to replace mechanical, electrical and plumbing systems originally installed in 1968. The new gym/arena will provide seating capacity of 3,300.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year					Five Year Capital Program		
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Engineering/Design	1,974,600	1,974,600								
Land Acquisition										
Construction	26,017,026		26,017,026							
Inspection/Testing										
Equipment/Furnishings	1,291,090			1,291,090						
Total Cost	29,282,716	1,974,600	26,017,026	1,291,090						

FUNDING SCHEDULE

R8750 Paygo									
R7100 Prior Bonds									
R7000 Future Bonds	11,728,125	755,600	10,432,849	539,676					
R7920 State Bonds	16,496,535	1,219,000	14,526,121	751,414					
R6999 Other (HCC)	1,058,056		1,058,056						
Total Funds	29,282,716	1,974,600	26,017,026	1,291,090					

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New			
Project: Water & Wastewater	Project Location: Campus			
Adequacy of Utilities:	Electric: S	Gas: S	Sewer: S	Water: S

Project Description/Justification:

In FY 2011, septic system improvements are planned as a follow up to a Maryland Environment Service study. HCC will design improvements to comply with new on-site pre-treatment of wastewater and permitting to be required by the state. This work will examine options for on-site treatment in FY 2012 in conjunction with the Board of Education. This project would involve a treatment plant designed to service existing facilities and future growth.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year						
			Five Year Capital Program						
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Engineering/Design	253,500		253,500						
Land Acquisition									
Construction	2,535,000			2,535,000					
Inspection/Testing									
Equipment/Furnishings									
Total Cost	2,788,500		253,500	2,535,000					

FUNDING SCHEDULE

R8750 Paygo									
R7100 Prior Bonds									
R7000 Future Bonds	1,673,100		152,100	1,521,000					
R7920 State Bonds									
R6999 Other (HCC)	1,115,400		101,400	1,014,000					
Total Funds	2,788,500		253,500	2,535,000					

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College		Project Number:						
Project: Allied Health & Nursing Building		Project Location: Campus						
Adequacy of Utilities: Electric:		Gas:		Sewer:		Water:		
Project Description/Justification:								
This new allied health and nursing instructional facility will be designed to meet the demand for nurses and health care professionals. This program will permit the consolidation of existing credit and non-credit programs to make resources more efficient. This building will be located on the main campus with a projected size of 35,000 GSF.								
EXPENDITURE SCHEDULE								
Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Five Year Capital Program				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design	1,050,000			1,050,000				
Land Acquisition	0							
Construction	10,500,000				10,500,000			
Inspection/Testing	0							
Equipment/Furnishings	1,260,000					1,260,000		
Total Cost	12,810,000	0	0	1,050,000	10,500,000	1,260,000	0	0
FUNDING SCHEDULE								
R8750 Paygo	0							
R7100 Prior Bonds	0							
R7000 Future Bonds	5,451,915		0	432,600	4,664,100	355,215		
R7920 State Bonds	7,358,085		0	617,400	5,835,900	904,785		
R6999 Other (HCC)	0							
Total Funds	12,810,000	0	0	1,050,000	10,500,000	1,260,000	0	0

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New
Project: Parking Expansion	Project Location: Campus
Adequacy of Utilities: Electric: S Gas: S Sewer: S Water: S	

Project Description/Justification:

Given current and projected enrollments, the capacity of existing parking lots with planned modification are not expected to provide an adequate supply of spaces during peak class periods. This project would provide a new lot with supporting stormwater management and lighting.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Five Year Capital Program					
			Budget Year FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering/Design	200,000	0			200,000			
Land Acquisition	0							
Construction	2,000,000					2,000,000		
Inspection/Testing								
Equipment/Furnishings	0	0						
Total Cost	2,200,000	0	0	0	200,000	2,000,000	0	0

FUNDING SCHEDULE

R8750 Paygo	0	0					0	0
R7100 Prior Bonds	0							
R7000 Future Bonds	906,400			0	82,400	824,000		
R7920 State Bonds	1,293,600			0	117,600	1,176,000		
R6999 Other (HCC)	0							
Total Funds	2,200,000	0	0	0	200,000	2,000,000	0	0

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New					
Project: West Campus Infrastructure	Project Location: Campus					
Adequacy of Utilities: Electric: S	Gas: S	Sewer: S	Water: S			

Project Description/Justification:
This project includes infrastructure improvement to the west campus. This would include thru-access from Thomas Run Road and Prospect Mill Road and necessary stormwater management.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program						
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Engineering/Design	275,000					275,000				
Land Acquisition	0									
Construction	2,887,500						2,887,500			
Inspection/Testing	0									
Equipment/Furnishings	0				0					
Total Cost	3,162,500		0		0	275,000	2,887,500	0	0	0

FUNDING SCHEDULE

R8750 Paygo	0									
R7100 Prior Bonds	0									
R7000 Future Bonds	1,302,950					113,300	1,189,650			
R7920 State Bonds	1,859,550					161,700	1,697,850			
R6999 Other (HCC)	0									
Total Funds	3,162,500		0		0	275,000	2,887,500	0	0	0

Harford Community College
 FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New			
Project: New Apprenticeship Training Center	Project Location: Campus			
Adequacy of Utilities: Electric: S	Gas: S	Sewer: S	Water: S	
Project Description/Justification:				
New apprenticeship training center on West Campus, west of Thomas Run Road. The new building will enable the non-credit and apprentice training to grow, and will permit the consolidation of the existing apprenticeship programs in appropriate space. Projected size is 35,000 GSF.				

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program						
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Engineering/Design	920,000					920,000				
Land Acquisition	0									
Construction	9,200,000						9,890,000			
Inspection/Testing	0									
Equipment/Furnishings	1,380,000							1,380,000		
Total Cost	11,500,000			0	0	920,000	9,890,000	1,380,000	0	0

FUNDING SCHEDULE

R8750 Paygo	0									
R7100 Prior Bonds	0									
R7000 Future Bonds	4,600,000					379,040	4,074,680	579,600		
R7920 State Bonds	6,900,000					540,960	5,815,320	800,400		
R6999 Other (HCC)	0									
	0									
Total Funds	11,500,000			0	0	920,000	9,890,000	1,380,000	0	0

Harford Community College
 FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New					
Project: Fallston Hall Renovation	Project Location: Campus					
Adequacy of Utilities: Electric: S	Gas: S	Sewer: S	Water: S			
Project Description/Justification:						
Capital renovation of the 24,728 GSF classroom building. The work will include HVAC upgrades, energy efficiency improvements, and interior architectural changes to meet the evolving needs of the users.						

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program								
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering/Design	553,152					553,152						
Land Acquisition	0											
Construction	5,531,520						5,808,096					
Inspection/Testing	0											
Equipment/Furnishings	829,728			0				829,728				
Total Cost	6,914,400			0	0	553,152	5,808,096	829,728	0	0	0	

FUNDING SCHEDULE

R8750 Paygo	0											
R7100 Prior Bonds	0											
R7000 Future Bonds	2,765,760					227,899	2,392,936	341,848				
R7920 State Bonds	4,148,640					325,253	3,415,160	487,880				
R6999 Other (HCC)	0											
Total Funds	6,914,400			0	0	553,152	5,808,096	829,728	0	0	0	

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New				
Project: New Math, Engineering, & Tech. Bldg.	Project Location: Campus				
Adequacy of Utilities: Electric: S	Gas: S	Sewer: S	Water: S		

Project Description/Justification:

The computation of space needs projections suggests that over 44,000 GSF in classroom and laboratory space will be necessary by FY 2013 to meet the College's academic needs. A new 35,000 GSF academic building, scheduled as a project in the FY 2015-2017 period, is included in the CIP to partially meet that need. The current future cost is estimated at \$10 million. The actual enrollment trend will be monitored, particularly the impact of the base realignment at APG, with appropriate adjustments to be incorporated into the CIP.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program								
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Engineering/Design	1,893,500							1,893,500				
Land Acquisition	0											
Construction	18,935,000								19,881,750			
Inspection/Testing	0											
Equipment/Furnishings	2,840,250									2,840,250		
Total Cost	23,668,750			0	0	0	0	1,893,500	19,881,750	2,840,250	0	0

FUNDING SCHEDULE

R8750 Paygo	0											
R7100 Prior Bonds	0											
R7000 Future Bonds	9,467,500							757,400	8,946,788	1,136,100		
R7920 State Bonds	14,201,250							1,136,100	10,934,963	1,704,150		
R6999 Other (HCC)	0											
Total Funds	23,668,750			0	0	0	0	1,893,500	19,881,750	2,840,250	0	0

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Dept and Programs: Harford Community College	Project Number: New					
Project: Edgewood Hall Renovation	Project Location: Campus					
Adequacy of Utilities: Electric: S	Gas: S	Sewer: S	Water: S			
Project Description/Justification: Capital renovation of the 33,845 GSF classroom building. The work will include HVAC upgrades, energy efficiency improvements, and interior architectural changes to meet the evolving needs of the users.						

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Approp.	Budget Year FY 2010	Capital Program							FY 2017	FY 2018	FY 2019
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016				
Engineering/Design	832,587									832,587			
Land Acquisition	0												
Construction	8,325,870										8,325,870		
Inspection/Testing	0												
Equipment/Furnishings	1,248,881											1,248,881	
Total Cost	10,407,338			0	0	0	0	0	0	832,587	8,325,870	1,248,881	

FUNDING SCHEDULE

R8750 Paygo	0											
R7100 Prior Bonds	0											
R7000 Future Bonds	4,371,082									349,687	3,496,865	524,530
R7920 State Bonds	6,036,256									482,900	4,829,005	724,351
R6999 Other (HCC)	0											
Total Funds	10,407,338			0	0	0	0	0	0	832,587	8,325,870	1,248,881

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Harford Community College

Overview

Harford Community College (HCC), founded in 1957, is a comprehensive two-year institution of higher education addressing the diverse educational needs of Harford County. An open admissions institution that views learning as a life-long activity, the College provides transfer and career programs and continuing education courses to challenge and to support students. The College offers two-year curricula in more than 68 programs of study leading to an Associate in Arts, Associate in Science, or an Associate in Applied Science degree that can transfer to a four-year program or lead to immediate employment. Shorter curricula are offered leading to a Certificate in 18 occupational fields.

The College strives to maintain a campus atmosphere conducive to excellence in learning and teaching. As the only public college located in the county, Harford Community College serves as the coordinator of post-secondary education in Harford County. The College strives to remain responsive to its community by continuously assessing the needs and interests of Harford County residents and, in response to the changing needs of its community, HCC has established a direction and focus for its educational program. The budget process strives to merge resources with identified needs.

A nine member Board of Trustees governs Harford Community College. Each member of the Board is appointed by the Governor to a term of five years. A trustee may serve a maximum of two terms. The Board of Trustees plays an integral role in the College Community including establishing policy and developing an annual budget.

Harford County's access to the Boston/Washington corridor's transportation network and the competitive cost-of-living compared to the other counties in the region makes the county ideal for business growth. High quality technical education that meets the requirements of a changing economy is a critical need in Harford County. The College augments the county's efforts to drive economic development and attract and retain successful enterprises as new program needs continue to emerge.

The College is not only the educational center of the county, it is a cultural and recreational center as well. A cultural events program and a community theater produce a full series of offerings each year. Thomas Run Park, located on the College campus, is a sports complex serving adult athletic needs for tournaments, evening activities, and special events.

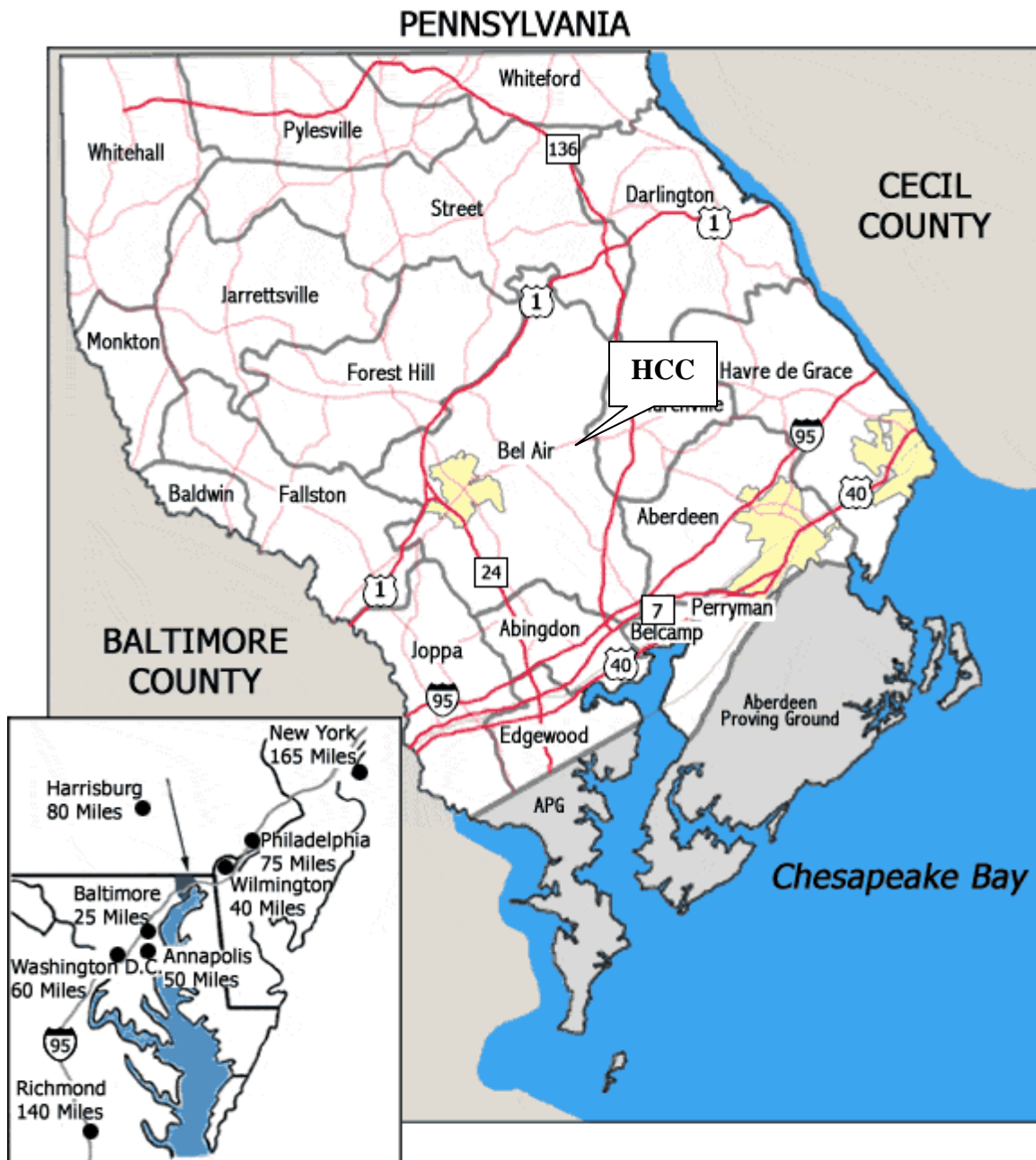
Campus Location

The campus occupies 332 acres, geographically centered in Harford County, near Bel Air, Maryland. The campus provides 287,345 assignable square feet of space. Harford County is located in northeastern Maryland and consists of 448 square miles with a population of 244,130

Harford Community College FY 2010 Proposed Operating and Capital Budgets

The county contains three incorporated towns, Bel Air, Havre de Grace and Aberdeen, of which Bel Air is the county seat.

Harford County is situated 60 miles north of Washington, D.C., 20 miles north of Baltimore and 75 miles south of Philadelphia. Two major highways, U.S. Route 40 and Interstate 95, traverse the county and provide access to the Baltimore/Washington and Philadelphia/Wilmington areas and to the New Jersey Turnpike. Two mainline railroads cross the county - CSX and Amtrak. In addition, the Port of Baltimore and the Port of Wilmington serve the offshore movement of larger cargo, which is vital to many of our businesses.



*Executive Summary
February 17, 2009*

Harford Community College
FY 2010 Proposed Operating and Capital Budgets

Institutional Identity

Harford Community College is a vibrant, innovative learning organization committed to providing students with access to education, training, and services as well as to improving the quality of life for all residents by enhancing the social and economic development of the county. Governed by the State and focused on the community, HCC is an agile and responsive higher education enterprise where student learning is first, where business and educational partnerships are developed, where the community is enriched, and where quality lifelong education is the ultimate goal.

Instructional Opportunities

The College maintains a campus conducive to excellence in learning, teaching by providing transfer, career, developmental, and continuing education programs to challenge and support students who can benefit from its programs and services. Community colleges hold the key to preparing their communities and citizens for the 21st century and the challenges and opportunities of a global economy by providing a nonpartisan venue for the discussion and resolution of social, economic, and related issues.

HCC is recognized as an exemplary learning and teaching community that fosters service and promotes success for students in undergraduate education. The College is a valued resource and leader in academic quality, cultural enrichment and economic development characterized by continuous improvement, innovation, and community development. To fulfill the mission and vision, HCC is strongly committed to diversity, integrity, academic excellence, and achievement of individual and institutional goals. The College administration, faculty, and staff are dedicated to building trust, respect, and confidence among colleagues, students, and community members.

HCC is classified as a medium-size, two-year Associate's College pursuant to the Carnegie Commission Classification and is distinct as the only institution of higher education in Harford County. Harford Community College offers a diverse curriculum in 68 associate degree programs including Associate of Arts (AA), Associate of Sciences (AS), Associate of Applied Sciences (AAS), and Associate of Arts in Teaching (AAT) degrees. The Associate of Applied Sciences in Technical/Professional Studies is unique in the State and transfers to the Bachelor in Technical/Professional Studies to provide second career adults along with the high school graduate not in a college track with higher education degree opportunities and employment options.

An Honors Program is offered to students on a selective basis who meet admissions requirements. Once admitted, students may select Honors courses along with courses unique to their degree program. Students who complete nine credits of Honors coursework will receive "Honors" designation on their transcript and be recognized at graduation. The College also offers credit programs that lead to certificates or diplomas and noncredit certification programs. Upper division and graduate programs are brokered by HCC with other colleges/universities at the Higher Education Center.

Harford Community College FY 2010 Proposed Operating and Capital Budgets

Demographics

During the Fall 2007, 5,710 students were enrolled in credit courses. Approximately 61% of HCC students are female and 39% are male. On average, more than half of Harford County residents attending Maryland institutions of higher education at the undergraduate/lower division level attend Harford Community College. Nearly 20% of the students are members of minority groups. Approximately 44% of HCC students attend full-time, a significant increase from 32% seven years ago.

MHEC projects HCC headcount enrollment to increase 23% and FTE to increase 25% by 2014. This growth outpaces that projected on average for all community colleges (headcount average 16%; FTE average 18%). Harford County's population is projected to grow more than 5% by 2010 to 257,000. Moreover, the growth in population associated with base realignment and closure (BRAC) at Aberdeen Proving Ground (APG) is expected to affect the College as the number of graduates of Harford County Public Schools increases the eligible enrollment population. In addition, the increased personnel and support staff associated with this growth will increase enrollment and demand for training.

Credit students are generally distributed equally among transfer programs, occupational-technical programs, and non-degree seeking or undecided about their degree pursuits. Approximately 94% of HCC students are in-county students. Each year, between one-third and one-half of students enroll in developmental courses in English, reading, math or all three subject areas.

The non-credit enrollment continues to grow. Student enrollment increased by more than 4% in FY 2007 to 16,496.

Priorities of Initiatives Identified in the State Plan

The Maryland Higher Education Commission has established the *Maryland State Plan for Postsecondary Education* intended to engage the community in the utilization and investment in postsecondary education as a tool for intellectual, social, and economic growth. The goals include: access and affordability; quality and effectiveness; diversity and student-centered learning; and, economic growth and vitality.

Institutional Assessment

Accessibility and Affordability

Harford Community College (HCC) continues to make steady progress toward reaching most of its benchmarks for accessibility and affordability. Both credit and non-credit headcount continue to grow and credit continues to see increases in online enrollments. For FY '09, HCC tuition is positioned to be the lowest for all community colleges in the State, allowing students from all socioeconomic levels to enroll. The partnership with the Harford County Public Schools (HCPS) to offer HCC developmental mathematics courses at the high schools is expanding for FY '09,

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and will result in further accessibility to HCC through remediating students' math skills while they are still enrolled in high school. The numbers of high school students who are participating in early college enrollment options continues to increase and the success of these students in the college courses is comparable to their college-aged counterparts' success. The market share of Harford County residents enrolled at HCC continues to be very strong for all segments.

In support of the *2004 Maryland State Plan for Postsecondary Education's* Accessibility and Affordability Goal HCC's President formed a Space Utilization Task Force which is working throughout 2008 to identify and examine the issues, causes and effects of College space utilization policies and processes. Toward the end of 2008, the Task Force will make recommendations to the HCC President for improving overall space utilization. HCC continues to implement alternative delivery formats such as online and hybrid course delivery methods and enrollment in these courses continues to increase. Many college resources are available via the Internet including student admissions and enrollment, learning support services, transfer and career services, and library and research resources. Additionally, HCC continues to increase student scholarship funds available through public and private means. The new Academic Competitiveness Grant has been available and helpful to recent high school graduates who completed a rigorous high school curriculum.

Quality and Effectiveness

In support of the *2004 Maryland State Plan for Postsecondary Education's* Quality and Effectiveness and Student Centered Learning Systems Goals, the collaborative work between HCC's and HCPS' leadership teams continued through FY '08. The group consists of instructional, student support, and research leadership personnel from both organizations. An in-depth study of HCPS graduates' academic skills assessment scores and academic progress at HCC was conducted and reviewed. HCPS will now use this information to study the experiences of these students while they were at HCPS in order to develop an improved understanding of their experiences in relation to their level of preparedness for college. In addition, early academic skills assessment and college enrollment, remedial coursework at the high school, and alternative developmental pathways at HCC continue to build and strengthen.

To improve retention and success at all levels of education, HCC has worked collaboratively with HCPS and Towson University to create seamless transitions from one level of education to the next. HCC and HCPS are developing accelerated pathways into programs at HCC for HCPS graduates using AP credentials. Approximately 10 pathways have been identified to date with more being developed. In addition, HCC and HCPS math and English personnel meet regularly to determine alternative pathways for students who need remediation for college level course work. HCC's developmental math classes have been taught at two high schools for several years with some noticeable success, therefore, for FY '09, the number of high schools will be increased to five. HCC has been working for several years to bring complete Bachelor degree-level programs to Harford County residents in Harford County. In fall 2008, twelve Towson University upper division classes in elementary education, psychology, and business administration will be offered in Harford County. These programs are accompanied by 2+2

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articulation agreements between HCC and Towson University. As well, several articulation agreements with University of Baltimore, Notre Dame, and Towson were completed this year to provide HCC graduates with seamless pathways to these institutions. A website was developed and posted this year identifying all of HCC's current articulation agreements.

To further enhance quality and student-centered systems at HCC, an Honors Program was developed and the first two honors medallions were awarded to students who completed the Honors Program this year. This is the culmination of providing enriched courses for those students who might have otherwise elected to attend senior institutions that have honors programs. Also, a winter session was added for January 2009, increasing access for students who want or need additional credits and for faculty to offer travel study courses without detracting from a student's additional course load.

Diversity

The enrollment of non-white students at HCC continues to grow and progress toward the benchmark . The Rites of Passage recruitment and retention program focused on African American students is gaining momentum and the numbers of students participating continues to increase. Progress has also been made in the full-time administrative and professional staff percentminorities, hovering right near the 14% benchmark.

HCC's Human Resources (HR) department undertakes a variety of strategies to attract diverse employees to the workplace. HR advertises in a wide variety of publications and websites to ensure strong, diverse applicant pools. The *Baltimore Sun* and its 25% African American readership has successfully attracted diverse candidates. In addition, a portion of the advertising dollars buys ads in diverse publications such as the *Afro-American*, *National Minority Update*, *Diverse*, *Catholic Review*, and *Hispanic Outlook*. On the Internet, targeted recruitment sites for qualified minority and female employees are identified. One such site is the MWEJobs.com, which targets minorities and low-income candidates. The 2007 Affirmative Action Program for Minorities and Women encouraged the College to continue to contact universities, vocational schools, high schools, and state and community organizations that attract qualified minority and female students. In the past three years, the percentage of minorities in full-time faculty positions has declined as several diverse faculty members left for other job opportunities or returned to the adjunct rank. In addition, recruitment efforts have been challenging because of the high demand for diverse candidates. There have been some recent successes in the past 12 months with two minority faculty members joining the College - a Filipino and Iranian national. As the total number of faculty continues to grow, HCC will further expand diversity in every aspect and will continue to strive to meet the benchmark for minority faculty and other employees.

In support of the **2004 Maryland State Plan for Postsecondary Education's** Diversity, Goal, HCC entered into an MOU with the Community Association of Non-English Speakers (CANES) whereby the English as a Second-Language community is informed of ESL programs. CANES and HCC developed a mutual referral system to assist non-English speakers in overcoming barriers to education. HCC's Middle School Programs at Edgewood and Magnolia Middle Schools, located in a historically underserved area of the county and with a high proportion of

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minority residents, is growing and strengthening. A new empowerment program for girls was initiated this year, focusing on increasing self-concept, setting life goals, and exploring careers. Additionally, because of a high applicant-to-enrollment conversion of minority students, the HCC Admissions Office Minority Recruiting Program that focused on two high schools in 2006-07 was expanded to four high schools in 2007-08. This program now includes the academic skills assessment administration at the high school for this selected group of students. The students then take a special field trip to the campus for a One-Stop information and enrollment session. These students are then transitioned into the Rites of Passage mentoring and support program for African American students.

Economic Growth, Vitality, and Workforce Development

Overall, HCC is making progress toward reaching the economic and workforce development benchmarks. The benchmark set for 2010 for enrollment in continuing professional education leading to government or industry-related certification or licensure was surpassed in FY '07 due to the introduction of six national healthcare certifications (EMT, Medical Billing, Health Unit Coordinator, Medical Administrative Assistant, Medical Transcriptionist, and Medical Coder), increased enrollments in computer certifications, and increases in apprenticeship completers. Enrollment in contract training courses has not increased, and in fact has decreased, specifically in the private sector. This is attributed to staff turnover, as well as a shift in training priorities. HCC continues to be the major provider of contracted training for Harford County Government.

HCC offers 3 degrees and 1 certificate program within Public Services Occupational Programs: AAS-Early Childhood Education; AAS-Legal Studies/Criminal Justice; AAS- Legal Studies/Paralegal; Certificate-Legal Studies/Paralegal. There were eight graduates in the AAS Early Childhood Education program in 2007, but there were only 4 in 2006, so this program is returning to a previous trend. However, the AAS Criminal Justice program majors have declined over the years while the AA Criminal Justice program majors have increased significantly. There were no AA Criminal Justice program graduates prior to the 2005-06 academic year; there was 1 in 2005-06 and 6 in 2006-07. It is possible that students are moving into the transfer pathway rather than the terminal degree for this program of study. The Paralegal Studies programs, AAS and certificate, are fairly stable in the number of graduates over the years. Additionally, the trend away from the AAS may change due to new opportunities being developed for trainees in the Harford County Sheriff's Academy to earn an AAS accelerated degree. And, current employees of the Sheriff's Department are expressing an interest in completing an AAS degree due to promotion requirements.

The Health Sciences degrees and certificates awarded has fluctuated, as well. HCC has reorganized to create a STEM division that will focus on generating more completers in science degrees. However, because of transfer issues and advising related to those transfer issues, many students elect to declare General Studies as their major even though they move into a science pathway at a senior institution. The number of declared General Studies majors has been increasing at HCC regardless of the pathway they pursue for further higher education. HCC is working with HCPS to create accelerated pathways to math and science programs, and to

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encourage students to declare this major rather than a General Studies major. The Dean is actively working toward a better way to capture and report actual science students and completers.

In support of the *2004 Maryland State Plan for Postsecondary Education's*, Economic Growth and Vitality and Diversity Goals, HCC participated in the Federal Workforce Recruitment Program (WRP) for College Students with Disabilities, coordinated by the Office of Disability Employment Policy and the U.S. Department of Defense. The WRP is a recruitment and referral program that connects federal and private sector employers with highly motivated postsecondary students with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.

To help alleviate the nursing shortage, through a three year grant, HCC implemented an accelerated Nursing program option, increasing the number of nursing program students by 16 annually.

HCC will continue to work toward meeting these and the other benchmarks in all areas over the remaining 2 years.

Community Outreach and Impact

Harford Community College collaborates effectively with employers, Harford County Public Schools, and other organizations to provide a variety of valuable learning opportunities for students, to serve key constituencies, and to benefit Harford County residents.

Outreach and Partnerships with Employers

The Continuing Education and Training Division hosted the annual Maryland Economic Development Association (MEDA) Basic Economic Development Course for developers throughout the state with 57 people attending. Serving the entrepreneurial sector, the College's Small Business Development Center served 1,144 small business clients through group and individual counseling sessions, as well as monthly StartSmart and GrowSmart workshops.

The Vice President for Instruction (VPI) and Deans have been meeting with BRAC personnel from Fort Monmouth during the past year to ensure HCC is prepared with programs of study that will meet their manpower needs. As a result of these meetings, HCC is offering a career fair in September for students who are interested in internship opportunities at APG while attending HCC and/or who are seeking full-time employment with the incoming commands. In addition, a post-baccalaureate certificate in business administration is being developed for human resource, procurement and contract positions that will be arriving at APG through the base realignment and closure.

The Career Services office partnered and hosted the Harford County Job Fair with other Harford County agencies that included the Susquehanna Workforce Network, Maryland Job Service, Aberdeen Proving Ground, Harford County Office of Economic Development, and Department of Rehabilitation Services. Seventy employers and 900 job seekers attended this fair in October 2007. The Career Services office also designed and co-facilitated a series of workshops

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for Harford County Correctional Officer in-service trainings. These bimonthly sessions focused on career and academic options, and were attended by approximately 250 Correctional Officers.

To assist mental health providers, nurses and other human services personnel, HCC introduced “*Connecting the Human Network*” – a human services education series designed to address best practices and trends. To strategically align the use of the Higher Education and Conference Center with the educational and economic development demands of this changing community, HCC formed an active 24 member Advisory Board representing the government, small business contractors and higher education partners. The goal of this team was to define the future of workforce demands and to align the area’s programs, outreach and facilities to realize that future.

Outreach and Partnerships with Harford County Public Schools (HCPS)

The collaboration continued between HCC Disability Support Services office, HCPS, and the Maryland Division of Rehabilitation Services to provide Education and Employment Transition Information workshops for high school juniors and seniors with disabilities and their parents at each of the public high schools in Harford County. Families were given specialized enrollment information and steps for accessing services provided by HCC.

HCC is an active participant in the Academy of Finance Program based at Edgewood High School. The national program features school-based training and discussions, along with job shadowing opportunities. HCC finance staff have volunteered to work with students and serve on the oversight board. HCC Career Services staff provided a Dress for Success workshop for the Academy in October.

The HCC Cultural Events department partnered with HCPS music students and teachers to provide free tickets to attend the Morgan State University Choir performance and Meet-the-Artists Question and Answer session following the concert. A similar partnership with both HCPS and Cecil County Public Schools resulted in a day-long event for the students with the National Players of Olney Theater Center at HCC including hands-on workshops and a performance of *Twelfth Night*.

HCC Faculty from the STEM Division have partnered with the faculty of the Science and Math Academy at Aberdeen High School to provide mentoring to five students.

The HCC-HCPS partnership with the 21st Century Community Learning Center program continues and strengthens. Three HCC employees participate on the Advisory Board. Over 70 middle school students from Aberdeen and Edgewood and their parents visited HCC twice during the year to learn more about the College and student support services. The goal of the partnership is to improve student success and awareness and readiness for college enrollment following high school completion. The program is designed to serve the economically and educationally disadvantaged population. These students also attended *The Adventures of Tarzan* performance presented by Harford Dance Theatre, the resident community dance company at HCC.

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Outreach and Partnerships with Community Organizations

HCC has worked with the U.S. Green Buildings Council to integrate Leadership in Energy and Environmental Design (LEED) into building renovations and new construction. As a result of this effort, Harford has received LEED Silver Certification for the renovation and expansion of Joppa Hall that implements several sustainability concepts. Several of the aspects of this design are publicly displayed and many tours of the facility are given to encourage others to integrate such design into their future projects.

Several new partnerships have been formed between HCC Continuing Education and Training and community organizations including a partnership with Maryland Conservatory of Music to begin an orchestra for adults, as well as an adult chorus for area residents, with Catholic Charities to provide computer and jazz lessons for senior adults, and with Churchville Golf and Sandlot Baseball Academy for learning camps.

The Historical Society of Harford County partnered with the College to present *Cherish the Ladies*, featuring one of the most renowned Irish-American groups in Celtic music. Presented at the Amoss Center in March of 2008, a multicultural audience of nearly four hundred patrons enjoyed this signature event with the proceeds benefiting the Historical Society and the restoration of the College's Hays-Heighe House. HCC also facilitated residencies by *PhilaDanco* and *Nai-Ni Chen Dance Company* which offered area dance students and instructors the opportunity to participate in a free master class and experience modern and traditional Asian dance training with professional dancers as well as having the opportunity to see them in performance. It also provided an underserved audience with a totally unique cultural experience.

Presentations about attending college were presented to a growing number of at-risk populations through various community partnerships including single mothers (WAGE Connection), the foster care group (Department of Social Services), emotionally disturbed students who cannot be mainstreamed (the Arrow School), and economically disadvantaged children (Boys and Girls Club).

The service learning team at HCC has collaborated with the community in many ways over the past year. There are currently 22 service agreements with local agencies, including the Harford County Public Schools, Harford County Government, and other organizations such as the McFaul Activities Center and Big Brothers Big Sisters. Each semester, approximately 20 agencies attend the Community Involvement Fair at HCC to recruit student volunteers and distribute information about non-profit work in the local community.

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Cost Containment

Harford Community College is committed to cost effective operations that achieve increased overall efficiency and savings. In FY '08, this effort was accomplished through several actions:

- Reduction in healthcare premiums through successful consortium RFP process, reducing administrative and network access costs. \$210,805
- Consolidated annual printing of class schedules resulting in aggregate savings of 5% on contract. \$ 5,957
- HCC reduced cost of Motorcycle Safety Course by replacing leased motorcycles with the purchase and maintenance agreement on new motorcycles. Estimated cost savings over six years is 21.8%. Annual savings is \$ 10,533
- The Board Audit Committee recommended and the Board of Trustees approved a change in the independent auditor following an RFP process. Audit services cost declined by 13.5%. \$ 5,700
- Elimination of unnecessary CIS 011 assessment testing \$ 10,000

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HARFORD COMMUNITY COLLEGE 2008 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	
A Percent credit students enrolled part-time	60.0%	59.0%	57.7%	55.8%	
B Students with developmental education needs	79.9%	77.3%	77.3%	83.2%	
	FY 2004	FY 2005	FY 2006	FY 2007	
C Total unduplicated headcount enrollment in ESOL courses	241	250	255	255	
D Financial aid recipients					
a. Percent receiving Pell grants	13.3%	12.4%	11.6%	11.9%	
b. Percent receiving any financial aid	25.2%	24.6%	24.4%	24.8%	
	Sp 2004	Sp 2006	Sp 2007	Sp 2008	
E Credit students employed 20+ hrs/ week	N/A	62.0%	N/A	61.6%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	
F Student racial/ethnic distribution					
a. African American	10.6%	10.6%	10.5%	11.6%	
b. Asian, Pacific Islander	2.2%	2.5%	2.6%	2.6%	
c. Hispanic	2.6%	2.5%	2.3%	2.6%	
d. Native American	0.3%	0.3%	0.4%	0.4%	
e. White	81.5%	80.2%	79.7%	78.7%	
f. Foreign	0.3%	0.6%	0.8%	0.5%	
g. Other	2.5%	3.3%	3.9%	3.5%	
	01 GR Cohort	02 GR Cohort	03 GR Cohort	04 GR Cohort	Benchmark FY 2010
G Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$13,918	\$13,849	\$11,844	\$12,095	\$13,935
b. Median income three years after graduation	\$40,261	\$43,463	\$36,213	\$40,762	\$37,626
c. Percent increase	133%	189%	205%	237%	no benchmark

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	23,135	22,580	23,569	24,376	24,325
b. Credit students	7,598	7,607	7,706	7,861	8,195
c. Non-credit students	16,352	15,710	16,713	17,343	17,000
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	59.4%	61.6%	58.3%	58.8%	62.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	70.9%	69.8%	68.0%	68.8%	74.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	64.8%	65.8%	64.8%	63.5%	69.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,616	3,110	3,344	3,413	3,900
b. Non-credit	438	462	589	559	600
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	38.0%	36.0%	36.9%	36.2%	40.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94.0%	94.0%	96.0%	87.8%	95.0%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	80.0%	63.0%	68.0%	68.6%	70.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	42.2%	45.0%	46.5%	54.9%	43.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	85.0%	88.2%	88.4%	88.2%	87.0%
b. Developmental completers	79.9%	74.9%	80.0%	81.9%	89.0%
c. Developmental non-completers	61.6%	65.9%	58.5%	44.6%	54.0%
d. All students in cohort	75.5%	75.2%	76.8%	76.0%	75.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation- transfer rate after four years					
a. College-ready students	71.5%	71.3%	71.0%	71.4%	72.0%
b. Developmental completers	66.3%	57.1%	60.7%	58.5%	62.0%
c. Developmental non-completers	52.5%	54.2%	44.7%	30.9%	40.0%
d. All students in cohort	63.4%	59.5%	59.5%	56.2%	58.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	87.1%	83.4%	84.3%	86.7%	86.0%
b. Mean GPA after first year	2.87	2.71	2.71	2.79	2.80
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with preparation for transfer	83.0%	81.0%	81.0%	72.4%	82.0%

Diversity

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	17.0%	16.5%	16.4%	17.2%	18.0%
b. Percent non-white service area population, 18 or older	14.8%	15.5%	16.3%	16.8%	no benchmark
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	9.0%	8.2%	7.0%	7.0%	11.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12.0%	12.0%	12.8%	13.9%	14.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	62.3%	60.5%	64.7%	56.3%	75.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	52.8%	43.2%	51.5%	45.3%	58.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	

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Economic Growth and Vitality, Workforce Development

		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	41	44	38	52	46
	b. Data Processing	16	11	16	22	20
	c. Engineering Technology	6	15	6	8	8
	d. Health Sciences	100	86	100	96	109
	e. Natural Science	2	7	3	10	5
	f. Public Service	38	42	30	36	43
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	78.0%	79.0%	86.4%	87.8%	80.0%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	68.0%	78.0%	81.0%	71.1%	80.0%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	95.0%	100.0%	100.0%	90.1%	95.0%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Program NCLEX RN	82.0%	88.0%	87.0%	88.1%	88.0%
	Number of Candidates	n = 100	n = 90	n = 77	n = 67	
	b. Program NCLEX PN	100.0%	100.0%	100.0%	88.9%	90.0%
	Number of Candidates	n = 2	n = 4	n = 10	n = 9	
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	6,681	6,147	6,914	6,750	5,583
	b. Annual course enrollments	9,724	9,515	10,699	10,993	8,375
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	1112	1,337	1,112	1,901	1,320
	b. Annual course enrollments	1519	2,177	2,163	3,745	2,395
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	46	51	50	41	58
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,735	2,287	2,482	1,779	2,882
	b. Annual course enrollments	3,914	3,367	3,624	2,859	4,348
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28	Employer satisfaction with contract training	95.0%	100.0%	95.0%	100.0%	98.0%

Community Outreach and Impact

		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	7,375	7,395	7,817	8,390	9,000
	b. Annual course enrollments	13,859	13,277	13,949	15,641	15,900
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	1,736	1,711	1,541	1,675	1,700
	b. Annual course enrollments	4,994	5,028	4,349	4,789	4,500

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Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	43.0%	41.0%	41.9%	41.7%	44.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	54.0%	58.0%	55.9%	54.7%	55.0%