



The Rouse Company Foundation  
Student Services Hall



# Fiscal Year 2027 Proposed Operating Budget

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# Howard Community College FY 27 Proposed Budget

## EXECUTIVE SUMMARY

Howard Community College's FY 2027 proposed budget reflects a strategic balance between addressing operational needs and maintaining fiscal responsibility amid projected enrollment declines. The budget focuses on sustaining quality instruction, supporting students, and advancing capital improvement initiatives, aligning with the college's mission and strategic goals. Below is a summary of the key highlights:

### Revenues

**Tuition and Fees:** No increase for in-county tuition, alongside the required increase for out-of-county and out-of-state students, offsets a projected 2% decline in enrollment for FY 2027, resulting in an overall increase of \$937,536.

**County Contribution:** A 3% increase in county funding is requested, adding \$1,375,050 to the operating budget.

**State Funding:** A 3% increase in State aid is included, adding \$1,017,662 to the budget, comprising 22% of the budget.

**Other Income:** An increase of \$823,697 is primarily due to investment income.

**Workforce, Career, and Community Education (WCCE):** Revenue is expected to increase by 3.2% (\$317,315), with proportional expense adjustments.

The projected total increase in unrestricted revenues for FY 2027 is \$6,391,945.



## Expenditures

**Compensation:** The budget allocates \$79.3 million for salaries, reflecting a 3% COLA increase based on the government's 2.9% index plus a 1% merit increase for non-bargaining full-time employees, alongside funding to hire at mid-range salary levels. Employees under a collective bargaining agreement will receive salary adjustments according to the agreed upon negotiations. Additional costs include necessary adjustments from the compensation study.

**Non-Personnel Costs:** Key new investments include \$2.2 million for contracted services, \$2.6 million for IT, AV and culinary lab equipment in the fund 10 operating fund.

## Student Enrollment and Programs

**Enrollment Trends:** FY 2027 projections show a slight decline in credit enrollment, with non-credit projected flat. Dual enrollment partnerships remain a significant contributor to overall enrollment, accounting for up to 33% of the student population.

**Online and Hybrid Learning:** Shifts in enrollment preferences reflect a growing demand for online and hybrid modalities, even as in-person attendance gradually recovers post-pandemic.

**Support Initiatives:** Investments in technology, cybersecurity, and student success programs underscore the college's commitment to enhancing the learning environment.

## Strategic Focus

The FY 2027 budget supports the college's mission of providing pathways to success and emphasizes values such as innovation, equity, and excellence. It is guided by strategic initiatives and priorities designed to serve the community effectively while addressing financial and operational challenges.

This budget positions Howard Community College to sustain its commitment to educational excellence, fiscal stewardship, and community service in FY 2027 and beyond.



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# *Howard Community College Budget Highlights*

## **Revenues of the Unrestricted and Auxiliary Funds**

### **Tuition and Fee Revenue**

No tuition increase is being proposed for in-county students in this budget; however, out-of-county student tuition will increase per state requirements. Out-of-state student tuition follows those same requirements; however, with a reduction in state funding in FY2026, the calculation does not require an increase this year. The out-of-county increase will go into effect for the fall term of 2026. Out-of-county tuition must increase by a minimum of \$3 per credit hour. There is no increase to the consolidated fee this year.

Based on population and demographic projections in the county and state, the college has been bracing for declines in enrollment. Fortunately, enrollments over the last few years have exceeded those projections; however, it is recommended that the college remain conservative in its enrollment projections especially considering 33% of the college's enrollment is dual-enrolled. In FY 2026, the college projected a 2% decline in enrollment. Currently, the FY 2026 enrollment remains flat. The administration is projecting a 2% decrease in FY 2027 over FY 2026.

The required out-of-county tuition increase will yield an overall net increase of \$937,536.

### **County**

The college's FY 2027 unrestricted operating budget contains a 3% or \$1,375,050, requested increase from the county.

### **State**

The college's FY 2027 unrestricted operating budget reflects an increase of 3%, or \$1,017,662 in state funding. A portion of the state budget is allocated to the special and continuing education funds based on their FTE's.

### **Other Income**

Other income shows a net increase of \$823,697 resulting primarily from increased interest revenue.

### **Workforce, Career, and Community Education (WCCE)**

This is a self-supporting area of the budget. WCCE's annual contribution to the operating fund remains unchanged from FY2026. The WCCE division's revenue is projected to increase 3.2% or \$317,315. Expenses in this fund are increasing proportionately to the projected increase in revenue.

### **Special Funds**

This fund is primarily a self-supporting area of the budget and represents a pass-through of funds, such as Foundation support for college initiatives, athletics, theater, and summer programs. It also serves as a contingency fund for unanticipated enrollment growth. Anticipated revenues/fund balance use and expenses in this area of the budget are flat when compared to FY2026.

### **Auxiliary Funds**

This fund consists primarily of the bookstore, and food service. The revenue and expenses in this area of the budget are anticipated to increase 1% or \$12,345.

### **Unrestricted Appropriations**

This budget reflects the use of \$12 million of unrestricted appropriations in the college's operating fund.

# Howard Community College Budget Highlights

## Expenditures of the Unrestricted and Auxiliary Funds

### New Faculty and Staff

The fund 10 operating budget includes no new budgeted positions. Existing open positions will be repurposed as needed.

The budget includes an increase for hourly positions. The primary areas needing increased hourly support are ASL interpreters, enrollment services, mental health, Howard Hub, and the operations of the Kahlert Complex, and the opening of the Trade Center.

### Salary Increase

A three percent COLA increase and one percent merit increase are included in the budget for all non-bargaining full-time employees. Funding continues to be available to allow for hiring at the mid-point salary range rather than its low end for open positions.

### Non-personnel Costs

The fund 10 operating budget includes one-time cost increases in non-related personnel areas. The main increase is in contracted services: Segal (Compensation study), SIG (ERP migration), EVS (), major furniture and equipment upgrades, and IT and AV purchases that were deferred in prior years.

### WCCE/Special Funds/Auxiliary

These are self-supporting areas of the budget and expenses are changing in relationship with revenue increases and decreases described above. The budgets also include primarily noncredit instruction, international programs, summer and athletic camps, Project Access, special programs, the campus store, and food services.



# FY 2027 Proposed Budget

The table below represents the overall budget request for FY 2027. For purposes of budget approval, this book will primarily focus on the unrestricted portion of the College's budget.

## REVENUE AND SUPPORT

	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Proposed FY27 Budget	Approved FY26 Budget	Change
Tuition and Fees	\$ 45,778,802	\$ 173,200	\$ 1,855,510			\$ 47,807,512	46,869,976	2%
County Share	47,210,050	2,135,000				49,345,050	47,970,000	3%
State of Maryland	34,939,725	4,743,904				39,683,629	38,665,967	3%
Federal	0	34,449,429				34,449,429	34,449,429	0%
Other revenue	6,993,901	1,025,142			127,559	8,146,602	8,432,004	-3%
Unrestricted appropriation	25,398,163		10,985,230			36,383,393	34,112,912	7%
Auxiliary Revenue	1,237,399					1,237,399	1,227,701	1%
Contingency	0					0	1,000,000	-100%
Subtotal	161,558,040	42,526,675	12,840,740	0	127,559	217,053,014	212,727,989	2%
Debt service	-	-	-	14,554,650	-	14,554,650	14,539,920	0%
Pension	-	-	-	301,579	-	301,579	-	0%
OPEB	-	-	-	265,661	-	265,661	243,511	9%
<b>TOTAL</b>	<b>\$ 161,558,040</b>	<b>\$42,526,675</b>	<b>\$12,840,740</b>	<b>\$15,121,890</b>	<b>\$ 127,559</b>	<b>\$232,174,904</b>	<b>\$ 227,511,420</b>	<b>2%</b>

## EXPENDITURES

Functional Category	Unrestricted Fund	Restricted Fund	Plant Fund	County Fund	Agency Fund	Proposed FY27 Budget	Approved FY26 Budget	Change
Instruction	\$ 61,477,213	\$ 4,420,080				65,897,293	62,554,859	5%
Public Service	1,316,687	3,899,266				5,215,953	5,339,874	-2%
Academic Support	19,892,323	3,731,060				23,623,383	24,289,374	-3%
Student services	16,772,515	1,676,191				18,448,706	18,341,513	1%
Facilities	22,215,067	520,000	12,000,000			34,735,067	32,964,752	5%
Institutional support	32,297,692	500,000				32,797,692	32,905,367	0%
Scholarships and related	5,349,144	27,410,013				32,759,157	32,699,266	0%
Auxiliary	1,237,399	370,065				1,607,464	1,597,766	1%
Agency	-	-			127,559	127,559	127,559	0%
Contingency	1,000,000					1,000,000	1,000,000	0%
Subtotal	161,558,040	42,526,675	12,000,000	0	127,559	216,212,274	211,820,330	2%
Debt Service	-	-	840,740	14,554,650	-	15,395,390	15,447,580	0%
Pension	-	-	-	301,579	-	301,579	-	0%
OPEB	-	-	-	265,661	-	265,661	243,510	9%
<b>TOTAL</b>	<b>\$ 161,558,040</b>	<b>\$42,526,675</b>	<b>\$12,840,740</b>	<b>\$15,121,890</b>	<b>\$ 127,559</b>	<b>\$232,174,904</b>	<b>\$ 227,511,420</b>	<b>2%</b>

## Functional Areas

**Instruction**—The instruction function is responsible for the development of a broad variety of curricula and learning programs that emphasize quality. They are responsive to student, community, and workforce 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 semi-professional and professional levels; (2) transfer curricula, which articulate with degree programs at four-year institutions; (3) general studies and development programs, which ensure an appropriate level of competency in communications, computational, and human relations skills.

**Public Service**—This function includes funds expended for activities that are established to provide non-instructional services. An example of public service expenses includes the college's cable/tv radio station.

**Academic Support**—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, learning communities, learning outcomes assessment support, as well as the academic administration department and student computer support.

**Student Services**—Student services assist 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, student records, counseling, career development, job placement, registration, transfer articulation, financial aid services, orientation, veterans' services, retention, student activities, curricular activities, and athletics.

**Institutional Support**—The institutional support function provides the executive and supporting administrative services to the college. This includes the board of trustees and the offices of the president and the vice presidents. It also includes the offices of human resources, public relations and marketing, development, administrative information technology, finance, planning, research, and organizational development, computer network services, campus-wide telephone, legal, insurance, and auditing expenses.

**Facilities**—The facilities department is responsible for the operation, maintenance, and safety of buildings, grounds, and other physical facilities of the college. The major facilities areas are engineering/maintenance, environmental services, grounds, construction renovations, mailroom, central receiving, motor pool, and public safety.

**Scholarship**—This function provides scholarships for tuition, fees, and books to students who face financial barriers. State-mandated waivers and approved discounts are budgeted as tuition income and as expense. The waiver and discount expense portion is in this function.

## Unrestricted Budget Detail

The FY 2027 Proposed Unrestricted Budget for the Howard Community College is \$161,558,040.

This is an increase of \$4.4 million, or 2.8%, over the FY 2026 Approved Budget. The increase is driven by general operating costs and increased salaries.

The table on the following page depicts the proposed source of funding, e.g., revenue and support, versus proposed expenditures by fund for the College's unrestricted activities for FY 2027.

Fund 10 represents college operating expenses, but we have segregated workforce programs to Fund 11. This allows us to better track these costs. Finally, Fund 13 represents one-time projects which do not qualify as operations, and Fund 60 represents expenditures which are related to the auxiliary units of the college.

	Fund 10 Unrestricted	Fund 11 Workforce	Fund 13 Special Purpose	Fund 60 Auxiliary	Total	Percentage of Budget
<b>Source of Funds: Revenue and support</b>						
County contribution	\$ 47,210,050				\$ 47,210,050	29%
State aid	31,359,541	3,562,056	18,128		34,939,725	22%
Tuition and fees (gross)	34,485,227	7,372,611	3,920,964		45,778,802	28%
Other revenues	4,075,000	223,974	3,804,026	128,300	8,231,300	5%
WCCE contribution	1,050,000	(1,050,000)			-	0%
Auxiliary	-				-	0%
Unrestricted appropriation	12,180,738		12,108,326	1,109,099	25,398,163	16%
Contingency	-				-	
<b>Total revenue and support</b>	<b>\$ 130,360,556</b>	<b>\$ 10,108,641</b>	<b>\$ 19,851,444</b>	<b>\$ 1,237,399</b>	<b>\$ 161,558,040</b>	<b>100%</b>
<b>Use of Funds: Expenses</b>						
Compensation	\$ 71,617,593	5,804,642	1,620,830	257,984	\$ 79,301,049	49%
Taxes and fringe	17,876,710	1,203,291	218,619	104,925	\$ 19,403,545	12%
Contracted services	17,002,069	1,645,091	13,355,923	786,390	\$ 32,789,473	20%
Scholarships/waivers/ discounts	4,036,629	660,621	651,894		\$ 5,349,144	3%
Supplies and materials	2,792,032	452,052	523,779	29,000	\$ 3,796,863	2%
Communications	371,524	74,680	12,300	1,000	\$ 459,504	0%
Conferences/mtgs	2,422,179	108,185	1,112,700	43,100	\$ 3,686,164	2%
Utilities	3,893,991		400,000		\$ 4,293,991	3%
Fixed charges-insurance	1,457,434				\$ 1,457,434	1%
Bad debt expense	1,113,121	1,000	206,000		\$ 1,320,121	1%
Furniture and equipment	6,777,274	159,079	1,749,399	15,000	\$ 8,700,753	5%
Contingency	1,000,000				\$ 1,000,000	
<b>Total expenses</b>	<b>\$ 130,360,557</b>	<b>10,108,641</b>	<b>19,851,444</b>	<b>1,237,399</b>	<b>161,558,040</b>	<b>100%</b>

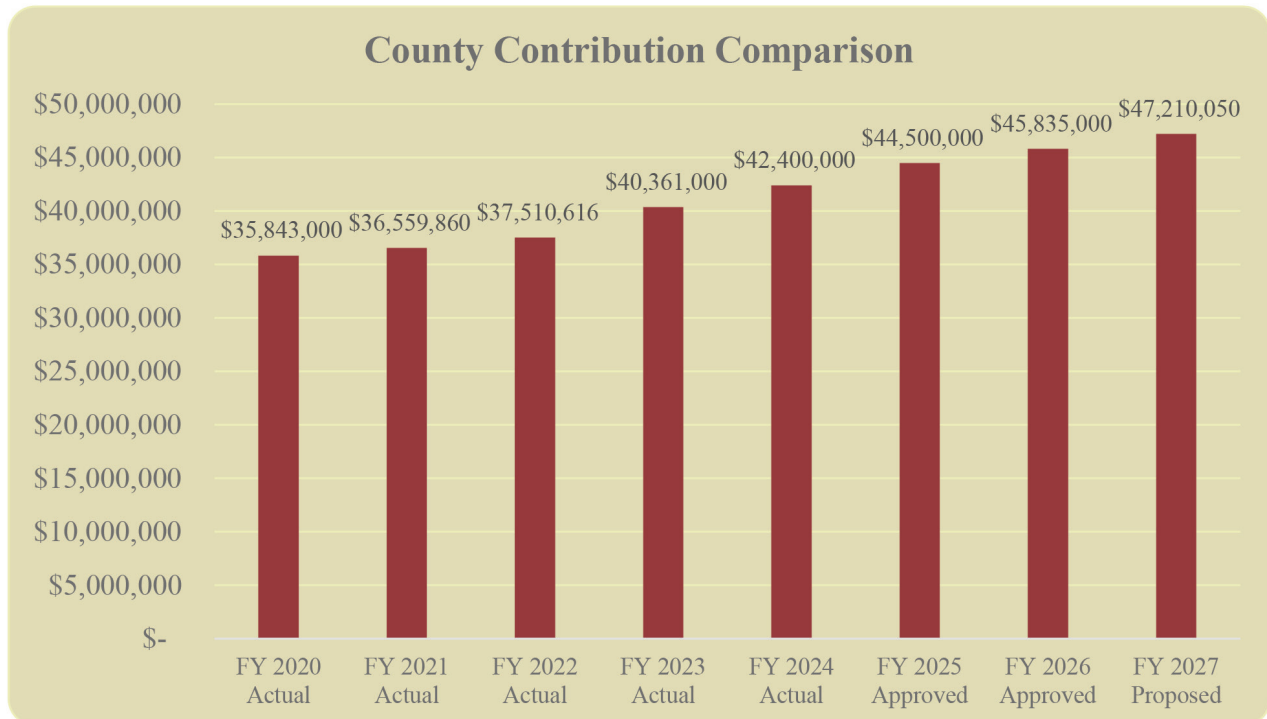
# Comparative Revenue and Support

The table below shows FY 2025 and FY 2026 approved budgets and the FY 2027 proposed budget.

Funding Source	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	\$ Change	% Change
County Contribution	44,500,000	45,835,000	47,210,050	1,375,050	3.00%
State Aid	33,050,277	33,922,063	34,939,725	1,017,662	3.00%
Tuition and Fees (gross)	44,491,315	44,841,266	45,778,802	937,536	2.09%
Investment income	3,200,000	2,850,000	3,500,000	650,000	22.81%
Other Revenues	4,294,657	3,332,549	3,493,901	161,352	4.84%
Auxiliary	1,101,265	1,225,054	1,237,399	12,345	1.01%
Unrestricted appropriation	17,580,103	24,160,163	25,398,163	1,238,000	5.12%
Contingency	1,000,000	1,000,000	-	(1,000,000)	-100.00%
<b>TOTAL</b>	<b>\$149,217,617</b>	<b>\$157,166,095</b>	<b>\$161,558,040</b>	<b>\$4,391,945</b>	<b>2.79%</b>

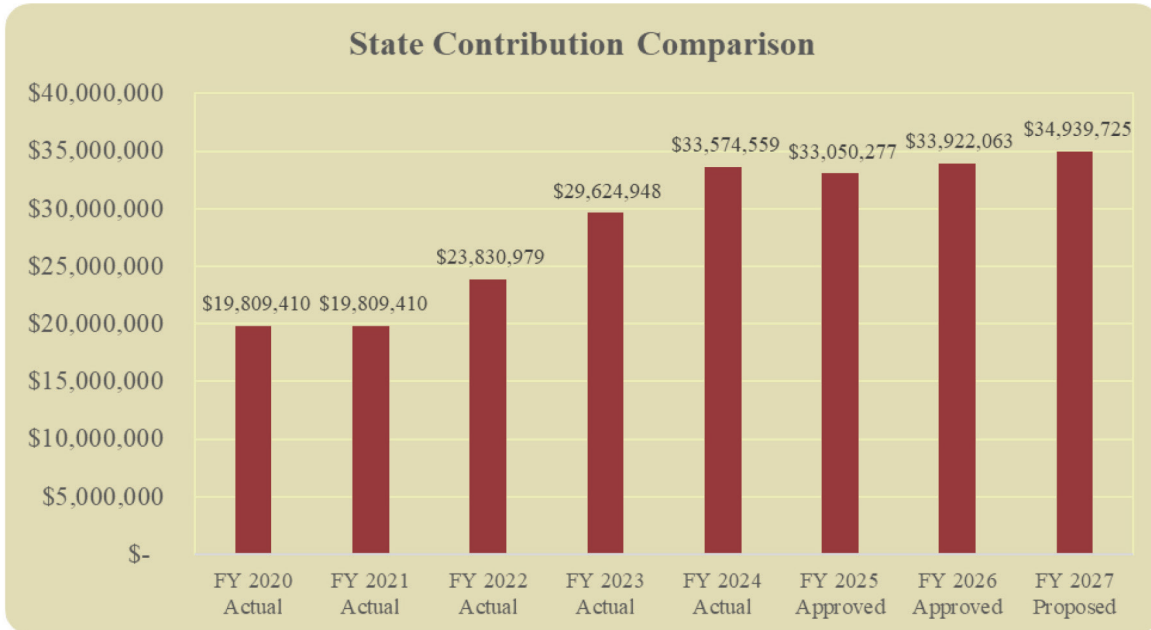
## County Contribution

- The proposed FY 2027 County contribution to the College is \$47,210,050, an increase of \$1,375,050 or 3%, over the FY 2026 Approved Budget. The County's contribution represents 29% of the proposed funding.
- According to the Annotated Code of Maryland's Cade Funding Formula (Section 16-305), local support must match at least the funding level of the previous year's contribution.



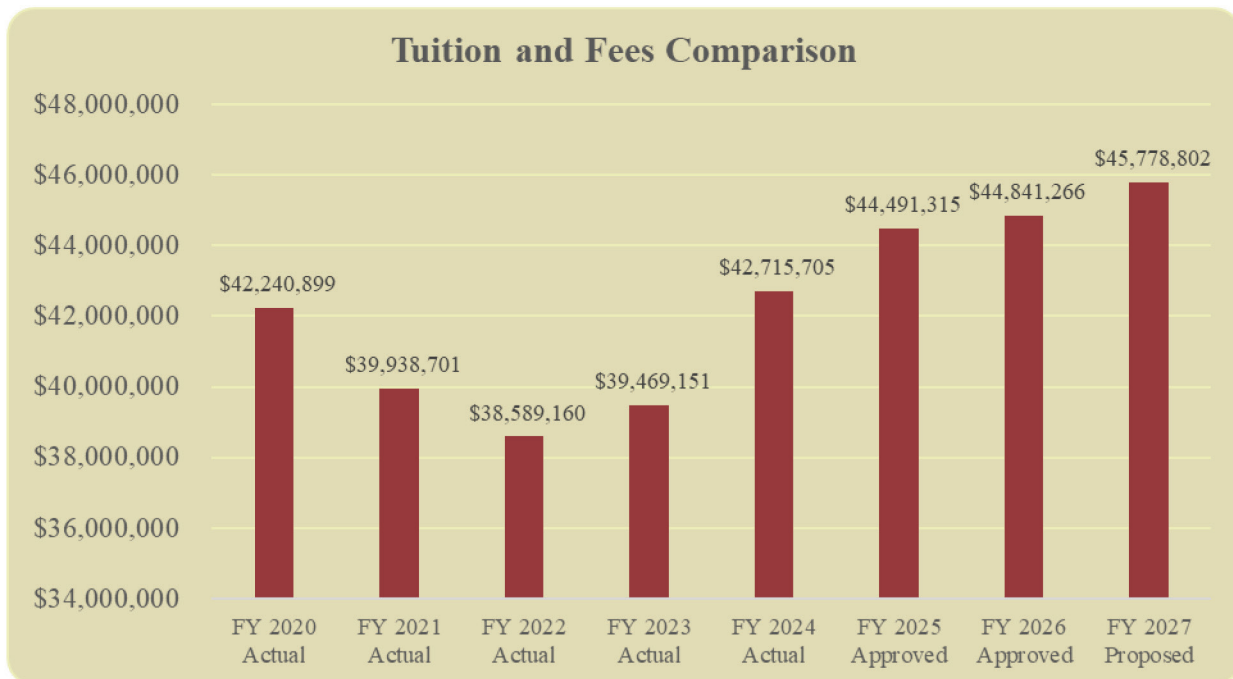
## State Aid

- The proposed FY 2027 State Aid to the College is \$34,939,725, which is an increase of \$1,017,662 compared to the approved budget for FY 2026. State Aid comprises 22% of the total proposed funding.



## Tuition and Fees

- The proposed FY 2026 tuition and fees budget is \$45.8 million, an increase of \$937,536 or 2.09% above the FY 2026 Approved Budget. Tuition and fees comprise 28% of the proposed funding.



During FY 2021 through FY 2023 the COVID-19 pandemic affected student enrollment. The chart on the previous page shows that tuition and fees revenue decreased in FY 2021 through FY 2022 and began to rebound in FY 2023 with the return to in-person learning.

- The College expects to institute tuition and fee increases as follows:

Tuition Increases (per credit)	
Tuition Type	FY 2027 Increase
County Resident	\$0
MD Resident, other counties	\$3
Out-of-State resident	\$0
Consolidated Fee	\$0

Tuition rates are recommended by the Senior Leadership Team for approval by the Board of Trustees. The recommended tuition rates are as follows:

Tuition Rate (per credit)			
Tuition Type	FY 2025 Rate	FY 2026 Rate	FY 2027 Rate
County Resident	\$142	\$144	\$144
MD Resident, other counties	\$273	\$278	\$281
Out-of-State resident	\$373	\$388	\$388
Consolidated Fee	\$28	\$29	\$29

### Other Funding Sources

- Other revenue is budgeted at \$8,231,300 for FY 2027, an increase of \$823,697, or 11% above the FY 2026 approved budget. These revenues are generated from investment income of \$4 million, and other miscellaneous funding sources.

### Fund Balance

- The College's FY 2025 fund balance totals \$62,875,712, of which \$30,100,000 is allocated to emergency and board reserve.
- To date, the College has not used any of its fund balance requested in FY 2026.
- For FY 2027, the college proposes to use \$36,383,393 of its fund balance for purposes illustrated in the table below:

Estimated General Fund Balance			
Designation	FY 2025 Balance	FY 2027 Appropriation	Estimated Remaining
Emergency and board reserve	\$ 30,100,000	\$ -	\$ 30,100,000
Student success and academic projects	4,000,000	-	4,000,000
Technology and unplanned capital repairs	20,414,575	18,998,435	1,416,141
Talent cultivation	1,000,000	-	1,000,000
Strategic planning and future proofing	16,000,000	6,332,812	9,667,189
Facility funds	19,998,831	11,052,147	8,946,684
OPEB*	(28,637,694)	-	(28,637,694)
<b>Total</b>	<b>\$ 62,875,712</b>	<b>\$ 36,383,393</b>	<b>\$ 26,492,319</b>

# Comparative Expenses

## Expenditures by Function

The table below shows comparative expenditures of the proposed FY 2027 budget by expense category compared to the approved budgets from FY 2025 and FY 2026.

	FY 2025	FY 2026	FY 2027	\$	%
Function	Approved	Proposed	Proposed	Change	Change
Instruction	55,509,799	56,500,480	61,584,499	5,084,019	9%
Public Service	1,370,797	1,404,175	1,316,687	(87,488)	-6%
Academic Support	18,829,335	19,948,074	19,892,323	(55,752)	0%
Student services	14,419,901	16,145,727	16,772,515	626,788	4%
Facilities	18,911,126	19,796,491	22,215,067	2,418,576	12%
Institutional support	28,035,311	31,445,791	32,297,692	851,901	3%
Scholarships and related	4,637,914	5,289,253	5,241,859	(47,394)	-1%
Auxiliary	1,101,265	1,227,701	1,237,399	9,698	1%
Contingency	1,000,000	1,000,000	1,000,000	-	0%
<b>Subtotal</b>	<b>\$143,815,448</b>	<b>\$152,757,693</b>	<b>\$161,558,040</b>	<b>8,800,347</b>	<b>6%</b>

- The proposed FY 2027 compensation is \$79,301,049, an increase of \$534 thousand or 3.6% over the FY 2026 Approved Budget. This represents an increase of 3% for cost of living adjustment (COLA) and 1% for merit, as well as an adjustment to midpoint for vacant positions.

## Staffing by Function

Category	FY 2025 Approved	FY 2026 Proposed	FY 2027 Proposed	Change Amount	Change Percentage
Instruction	251.50	241.50	241.50	0.00	0.00%
Public service	5.00	5.00	5.00	0.00	0.00%
Academic support	101.05	109.51	109.51	0.00	0.00%
Student services	81.94	83.47	83.47	0.00	0.00%
Institutional support	115.16	113.10	113.10	0.00	0.00%
Facilities	110.64	112.71	112.71	0.00	0.00%
<b>Total</b>	<b>665.29</b>	<b>665.29</b>	<b>665.29</b>	<b>0</b>	<b>0.00%</b>

*\*This chart reflects the FTE in fund 10 only.*

- No new positions will be requested from the county. Existing positions will be repurposed to meet the needs of the College.
- According to information obtained from the 2022 Databook published by the Maryland Association of Community Colleges (MACC), the College's 10-month full-time credit instructional faculty's overall weighted average salary ranks 6th highest, at \$76,574, among the 16 Maryland Community Colleges (after Montgomery College (\$92,391), Community College of Baltimore County (\$82,312), College of Southern Maryland (\$81,702), Anne Arundel Community College (\$80,980) and Prince George's Community College (\$79,354)). Compensation remains a key factor in resignations; however, increased demand for telework opportunities tends to be the primary reason.
- At the end of FY 2025, the College's total unfunded Pension, Other Post-Employment Benefits (OPEB) liability, and compensated absences was \$28,637,694.

# Personnel Information

## Faculty Salary Scales

- Instructional staff salaries range from \$63,544 for 10-month contract Instructors to \$152,238 for 12-month contract professors. A full FY 2026 breakdown is found in the table below:

FACULTY SALARY SCALES				
10 Months				
	Instructor	Asst. Professor	Assoc. Professor	Professor
Minimum	\$ 63,544	\$ 69,898	\$ 76,888	\$ 84,577
Midpoint	\$ 76,253	\$ 87,374	\$ 96,111	\$ 105,721
Maximum	\$ 88,962	\$ 104,848	\$ 115,333	\$ 126,865
12 Months				
	Instructor	Asst. Professor	Assoc. Professor	Professor
Minimum	\$ 76,253	\$ 83,878	\$ 92,266	\$ 101,493
Midpoint	\$ 91,503	\$ 104,848	\$ 115,333	\$ 126,865
Maximum	\$ 106,754	\$ 125,817	\$ 138,399	\$ 152,238

- Adjunct faculty are paid on a per-credit basis. A breakdown for FY 2026 is found in the chart below:

ADJUNCT FACULTY PAY SCHEDULE			
	3 Credit	Credit Hour	Contact Hour
Title	Course Rate	Rate	Rate
Adjunct	\$ 3,138	\$ 1,046	\$ 69.73
Senior Adjunct	\$ 3,210	\$ 1,070	\$ 71.33
Master Adjunct	\$ 3,267	\$ 1,089	\$ 72.60

## Fringe Benefits

- Proposed FY 2027 Fringe Benefit expenditures show an increase of \$738,436 or 4%, over FY 2026's approved budget. This primarily represents an anticipated increase in health insurance costs of \$556,158.

Taxes and Fringe Benefits			
	FY 2025 Approved	FY 2026 Proposed	FY 2027 Proposed
Taxes and fringe	17,849,336	18,665,109	19,403,545
As a % of Compensation	24.59%	24.47%	24.47%
Annual % Change	-3.65%	4.57%	3.96%

# Non-personnel Operating Expenses

- Proposed FY 2027 non-personnel operating expenses are \$61,853,446, an increase of \$5.0 million or 8.85%, over FY 2026 approved operating expenses.
- The most significant changes to the FY 2027 budget are increases in contracted services, conferences/meetings and furniture and equipment in fund 10 and decreases in contracted services in fund 13.

Operating Objects	FY 2025	FY 2026	FY 2027	FY 2026 - FY 2027	
	Budget	Proposed	Proposed	\$ Change	% Change
Contracted services	\$ 32,954,280	\$ 30,544,887	\$ 32,789,473	\$ 2,244,586	7.35%
Supplies and materials	4,056,579	4,110,911	3,796,863	(314,048)	-7.64%
Communications	660,190	523,055	459,504	(63,551)	-12.15%
Conferences/meetings	3,133,352	3,571,219	3,686,164	114,945	3.22%
Grants/subsidies	5,694,124	5,297,253	5,349,144	51,891	0.98%
Utilities	3,990,430	3,990,430	4,293,991	303,561	7.61%
Fixed charges-Insurance	1,067,560	1,417,195	1,457,434	40,239	2.84%
Bad debt expense	1,283,676	1,280,806	1,320,121	39,315	3.07%
Furniture and equipment	4,954,536	6,089,038	8,700,753	2,611,715	42.89%
<b>TOTAL</b>	<b>\$57,794,727</b>	<b>\$56,824,794</b>	<b>\$61,853,446</b>	<b>\$5,028,653</b>	<b>8.85%</b>

## Contracted Services

- Proposed FY 2027 contracted services are \$32.8 million, an increase of \$2.2 million or 7.35% over the FY 2026 Approved Budget.

## Furniture and Equipment

- Proposed FY 2027 furniture and equipment expenditures are similar compared to the FY 2026 Approved Budget. Purchases support small office equipment and office furniture but are primarily related to information technology initiatives.

## Information Technology

- The College's technology initiatives for FY 2027 include:
  - ◇ Business continuity and disaster recovery of critical business systems
  - ◇ Comprehensive data strategy and predictive analytic infrastructure
  - ◇ Digital accessibility program
  - ◇ Cyber security assessment and remediation
  - ◇ Windows Upgrades
  - ◇ Network switching and routing hardware refresh
  - ◇ Public safety technology refresh
  - ◇ eLearning student success
- Many of these one-time projects will be funded use of the college's fund balance.

# Student Enrollment Data

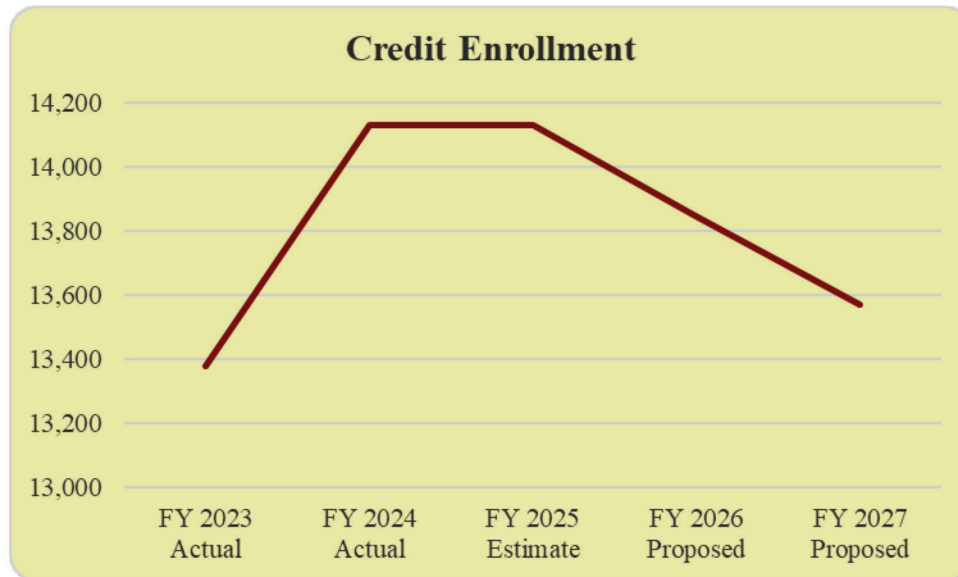
- FY 2027 student credit enrollment (14,203 students) and non-credit enrollment (8,757 students) is projected to decrease when compared to FY 2026 estimated enrollment.

FISCAL YEAR STUDENT ENROLLMENT					
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimate	Proposed	Proposed
<b>Credit</b>	13,378	14,128	14,128	13,845	13,569
<b>Non-Credit</b>	8,897	9,370	9,370	9,370	9,370
<b>Total Unduplicated</b>	22,275	23,498	23,498	23,215	22,939

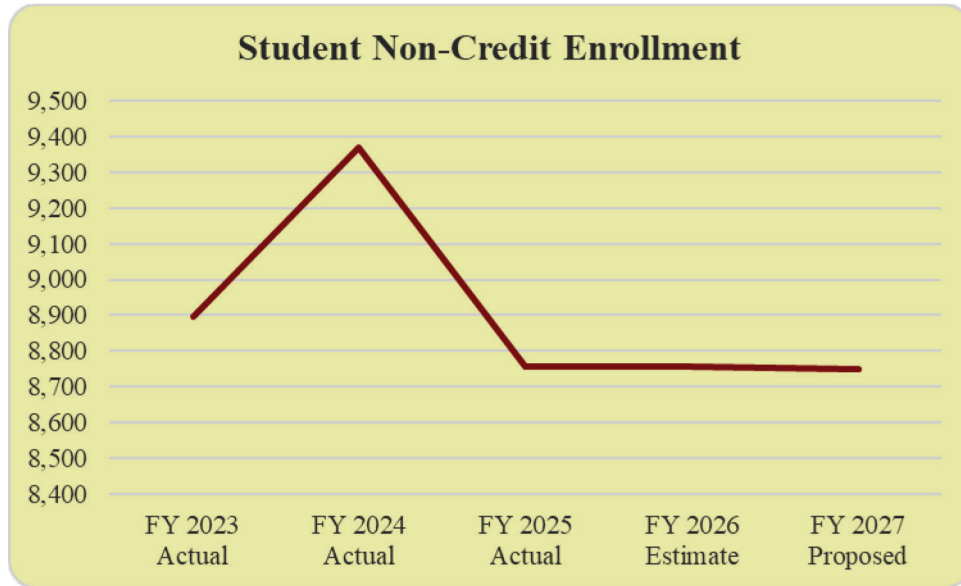
- In Spring 2024, according to the Community College Survey of Student Engagement (CCSSE), 34.9% of credit students identified as first-generation college students, an increase of 11% over Spring 2018.
- Student enrollment data from fall semesters show that most students are County residents; as seen in the breakdown below:

Howard County Resident	75%
Maryland Resident, Out of County	22%
Out of State Resident	3%

## Credit Enrollment



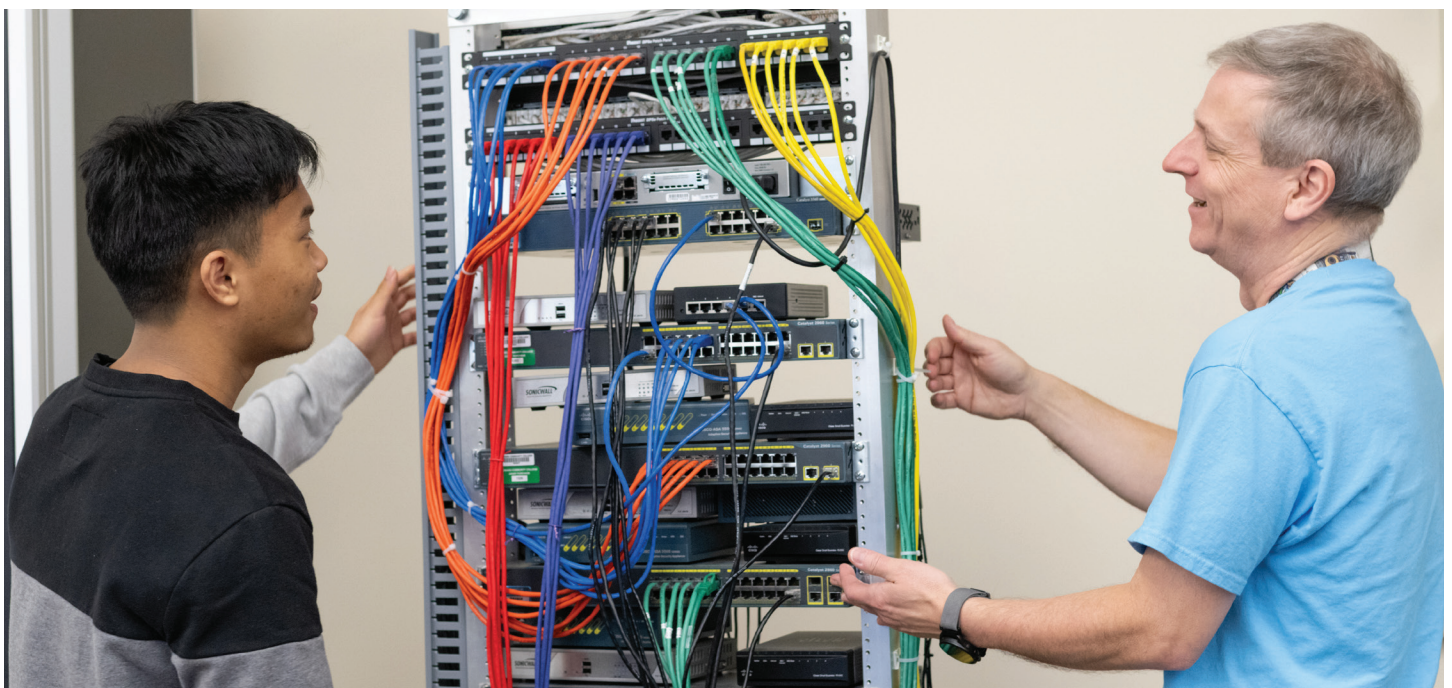
## Non-Credit Enrollment



## Dual Enrollment

HCC has fostered a highly successful dual enrollment partnership with the Howard County Public School System (HCPSS), known as JumpStart. In FY24, these dually enrolled students accounted for 27% of our total enrollment. Moreover, the state's emphasis on dual enrollment through the Blueprint for Maryland's Future aligns with our mission to provide access to quality higher education for Maryland students. To support these efforts, the college absorbs 50% of the tuition discount for all dual enrollment students, with HCPSS covering the remaining cost.

The College's **Dual Enrollment Program** has expanded, with up to 33% of the College's population being dually enrolled high school students. However, since the county is reducing the number of courses they will pay for, it may reduce the number of students that will engage in dual enrollment.



# Capital Improvement Overview

Howard Community College consists of 120 acres with 12 permanent buildings and one building in progress. The Facilities Master Plan establishes strategic initiatives aligned with the interests of the Community College's staff and Board to serve the County's residents more effectively.

## *FY 2027 Capital Improvement Funding Sources*

- In the Proposed FY 2027 Capital Budget, the funding source for projects is as follows:

College Funds	\$3,616,000
County Funds	\$6,000,000
State Funds	\$11,916,000
<b>Total</b>	<b>\$21,532,000</b>



# Capital Improvement Expenditures

- The FY 2027 Proposed Capital Budget expenditures are \$21,532,000. Most of these funds will be used for the Workforce Development and Trades Center construction, with \$3,000,000 reserved for systemic renovations.
- Current projects for the College are listed in the accompanying tables on the next page:

Project Name	Estimated Completion	Approved FY 2025 Capital Budget	Total through FY 2024	Proposed FY 2027 Capital Budget	\$ Change	% Change
Workforce Development and Trades Center	FY 2027	17,218,000	5,300,000	20,532,000	3,314,000	19%
Systemic Renovations (FY25-FY29)	Ongoing	1,000,000	-	1,000,000	-	0%
<b>TOTAL</b>		<b>18,218,000</b>	<b>5,300,000</b>	<b>21,532,000</b>	<b>3,314,000</b>	<b>18%</b>

- Total project costs for the Proposed FY 2024 – FY 2027 CIP are \$53,250,000.

Project Name	Estimated Completion	Approved Project Cost FY2024 - FY2027	Proposed Total Project Cost	Change in Project Cost
Workforce Development and Trades Center	FY 2027	47,250,000	47,250,000	No change
Systemic Renovations	Ongoing	5,000,000	5,000,000	No change
<b>TOTAL</b>		<b>52,250,000</b>	<b>52,250,000</b>	<b>-</b>

- The college has one (1) construction project that is ongoing and/or planned for FY 2027. Details and funding requests are discussed below:
  - ◊ Workforce Development and Trades Center (FY 2024-FY 2027)
    - Project is currently in the construction phase and is on schedule and on budget.
  - ◊ Systemic Renovations (FY 2027 funding request: \$3,000,000)
    - Provides funding for replacing mechanical, life safety, environmental temperature building controls, and infrastructure items.
    - FY 2027 improvements include the RCF Hall roof replacement, the Clark Library Chiller replacement, Garage and ADA parking maintenance, and other improvements.



# Values, Strategic Initiatives, and Leadership

The mission of the Howard Community College (HCC) is to provide pathways to success. The vision is Howard Community College will be the premier higher education resource for personal and professional achievement in Howard County, Maryland. Our values are based on the word **INSPIRED**.

- Innovation
- Nurturing
- Service and sustainability
- Partnerships
- Integrity
- Respect
- Excellence
- Diversity, equity and inclusion

## The College's Strategic Focus and Initiatives in FY 2027 are:

Strategic Goal 1 – *Student Success, Completion, and Lifelong Learning*

Strategic Goal 2 – *Organizational Excellence*

Strategic Goal 3 – *Build and Sustain Partnerships to Support Enrollment and Quality Services*

Strategic Goal 4 – *Support a Culture of Care and Belonging through Student and Employee Engagement*

## The Board of Trustees

The college is governed by the Board of Trustees. The current members are:

	Board Member	Term Began	Term Ends
1	Vivian Moore Lawyer, Chair	June 2023	June 2027
2	Felicita Sola-Carter, Vice Chair	July 2020	June 2026
3	Alicia Altamirano	April 2025	June 2029
4	Michele Douglas	April 2025	June 2028
5	H. Russell Frisby Jr.	April 2025	June 2031
6	Dr. Carl Perkins	July 2025	June 2031
7	Stacy Ullrich	April 2025	June 2030
7	Dr. Daria J. Willis, Secretary/Treasurer, President Howard Community College		



June 2026