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Budget Work Session

May 1, 2023



HOWARD
COMMUNITY COLLEGE

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Fiscal Year 2024 Capital Budget



Capital Budget

The Kahlert Foundation Complex

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The Kahlert Foundation Complex - M-0539	
County	\$13,346,000
State	\$13,347,000

Capital Budget Systemic Renovations



HCC is seeking a total of \$1 million from Howard County for deferred maintenance and campus renovations.



Capital Budget

Workforce Development and Skilled Trades Center



HCC serves a student body that is:

- Attending classes part time
- Working to pay for their education
- Increasingly turning to financial aid and other resources

It is about equity and access to the American Dream.



A Missed Opportunity



A Missed Opportunity

- Howard County residents also go to a local for-profit institution where tuition and fees run as high as:
 - **\$28,736** for HVAC program tuition and fees
 - **\$35,724** for automotive technology program tuition and fees
 - **\$41,029** for automotive service management program tuition and fees
- By contrast, our HVAC and electrical apprenticeship programs are **NO cost** to students.
 - Students find employment, and employers pay the tuition, including their salary.



A Missed Opportunity

- By 2030, Maryland will need:
 - **21,984** electricians
 - **13,303** plumbers
 - **3,975** welders
 - **12,353** automotive technicians
- The numbers are staggering!

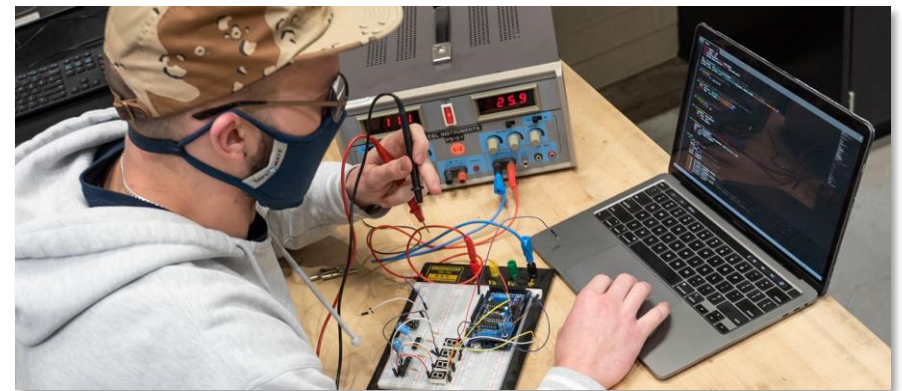


Capital Budget

Workforce Development and Skilled Trades Center

- 15% growth in career programs
- 817% growth in apprenticeship programs

Maryland Higher Education Commission projects **37% growth** in enrollment of noncredit students.



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Workforce
Development
and
Skilled Trades
Center

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Your investment will ensure that
Howard Community College
remains at the table
of higher education
and not on the menu.



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Fiscal Year 2024 Operating Budget



Operating Budget Our Employees

- Faculty and staff – 6.5% cost-of-living adjustment and 1% merit
- Adjunct faculty – 12.5% pay rate increase to become more competitive
- 8 new positions in high-need or high-demand areas



Supporting Our Employees



I ask you to not reduce our budget.



Investing in HCC is an Investment in Our Community



- Your investment in HCC starts with the **faculty and staff**.
- This investment impacts our **students**.
- Your investment transforms the lives of **families**.



