Board of Trustees’
Legislative and Community
Relations Committee
Meeting Materials
1. Board members practice respectful dialogue that serves the best interests of the college.

2. Each board member works to integrate servant-leadership into the board culture.

3. Each board member has the opportunity to speak uninterrupted.

4. Board members come prepared – board chair needs to understand what is required and set time and material appropriately.

5. Board chair acts as caretaker for the board – acts as filter, evaluates agenda for time well spent.

6. Board chair speaks for the board to the media.

7. Consent materials are available 10 days in advance; remaining board materials are available seven days in advance.

8. Board members should route any requests for additional information to the board chair or the president at least two business days prior to the board meeting.
Howard Community College’s
Dragon Principles

We promise to help our students, employees, and community members “get there from here.”

We pledge to...

Be friendly
Be helpful to our students and community
Be considerate of each other

And we pledge to…

Work with Elected Officials and the Community
Board of Trustees
Legislative and Community Relations Committee

September 16, 2010
8:30 a.m.
Schoenbrodt Boardroom
Room: MH-256

1. Review of the Maryland Association of Community Colleges Presidents’ Retreat

2. Fiscal Year 2012 Howard Community College Legislative Agenda

3. Howard Community College Legislative Breakfast

4. Legislative Campaign to Receive Award

Future meetings of the legislative and community relations committee are scheduled for November 4, 2010, and February 4, 2011.
1 – Review of the Maryland Association of Community Colleges Presidents’ Retreat

Background

At the Maryland Association of Community Colleges (MACC) presidents' retreat at Anne Arundel Community College in August, the presidents reviewed the draft of the MACC legislative agenda for the 2011 Maryland General Assembly. The key issue for the next year, consistent with the past several years, is the need to focus on funding for the community college capital and operating budgets.

Dr. Hetherington, president of Howard Community College, updated the board on the major actions taken by the Maryland community college presidents relative to the capital budget at the August board meeting. The Maryland community colleges will remain vigilant about the operating and capital budgets, and the impact of moving the responsibility for retirement benefits to local governments. The presidents agreed to retain advocacy as a strategic goal for 2010-2011. Dr. Hetherington will continue to chair the goal.

Recommendation

This item is for information only and requires no committee action.
2 – Fiscal Year 2012 Howard Community College Legislative Agenda

Background

The Howard Community College (HCC) legislative agenda generally mirrors the MACC agenda with special emphasis placed on how issues directly impact HCC. HCC will focus on four key priorities this year: capital funding, the Cade formula, student financial aid, and funding for the Laurel College Center.

A working outline of the HCC legislative agenda follows this item and will be reviewed again at the November 4, 2010, legislative and community relations committee meeting before being presented to the full board for approval at its November 17, 2010, meeting.

Recommendation

This item is for discussion only and requires no committee action.
Overview

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

- Full-time equivalent (FTE) enrollment for fall 2010 increased 11 percent from last year.
- A total of 9,345 students enrolled in credit classes at HCC in fall 2010.
- From FY00 to FY11, state-funded FTE enrollment at HCC has increased 72.5 percent.
- One out of four graduates of Howard County Public Schools enrolled at HCC in fall 2010.

HCC offers over 200 programs leading to a degree or certificate. New program options that have been added this year include digital design, film and video pre-production, graphic design, music technology, photography, and television and radio. Future academic programs, which are currently under development, include knowledge management, innovation, entertainment technologies, humanities, paramedic to RN, Associate of Science in Engineering (ASE)-mechanical engineering, cyber-security, and new allied health programs (medical laboratory assistant, dental hygiene, medical sonography, and physical therapist assistant). The following academic programs have been approved by HCC’s curriculum and instruction committee and are awaiting formal approval by the Maryland Higher Education Commission (MHEC): ASE-electrical engineering, and ASE-computer engineering. The Associate of Science in Engineering is designated for transfer to a four-year institution to obtain a baccalaureate in engineering.

The continuing education division continues to reach out to the community by offering many diverse classes and programs that attract learners of all ages. A total of 16,584 people enrolled in HCC continuing education classes last year. Highlighting the year were a number of popular programs such as Adult Basic Education/English as a Second Language, which enrolled 3,323 students; career programs’ open enrollment classes, which included 1,855 students; Kids on Campus, which enrolled over 1,645 students.
children representing over 4,425 enrollments from elementary to high school age; and a
government contract, which enrolled 1,287 students. Training was provided to 9,379
employees of 49 companies and organizations through contracts and grants. These
courses received 100 percent satisfaction rate from employers in the last survey.
Enrollments in classes leading to licensure and certification increased from 6,084 to
7,532 from fiscal year 2008 to 2009 (most current data).

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

Enrollments continue to be strong in certified nursing assistant and other entry-level
health care courses, medical billing and coding courses, adult basic skills, English as a
Second Language, and project management. The economic climate is reflected in the
increased enrollments in those courses that lead to immediate job placement. There
were 3,276 students enrolled in courses classified as workforce development in fiscal
year 2010.

HCC also offers courses and programs at three other locations:

- The Laurel College Center (LCC), operated jointly with Prince George's
  Community College (PGCC), continues to be a marked success for the
  community. Designated as a regional higher education center by the Maryland
  Higher Education Commission (MHEC), the LCC provides students access to
  associate, bachelor, and master's degree programs. In addition to the courses
  offered by PGCC and HCC, several four-year institutions, including Towson
  University, University of Maryland University College, and College of Notre Dame
  of Maryland, offer bachelor and master's programs at the LCC. Students can
  study business administration, general studies, criminal justice, and applied
  information technology.

- The Belmont Conference Center provides opportunities for HCC's culinary and
  hospitality students. Programs offered have been designed to allow students to
  learn skills that will help them secure professional-level positions in the hospitality
  industry.

- HCC's Charles I. Ecker Business Training Center, located in the Gateway
  building with its professional meeting spaces and computer labs, is a resource for
  the local business community to meet and train so these businesses can
  continue to be regional, national, and international leaders in their respective
  industries.

HCC is an institution that strives for excellence. For the second consecutive year, The
Chronicle of Higher Education named HCC a 2010 "Great College to Work For" based
on the college's exceptional work environment and classified the college as an Honor
Roll institution. HCC was one of only 20 community colleges in the nation to be
selected, and was one of only nine community colleges in the U.S. to be given Honor
Roll status for 2010. The results were based on a survey of more than 42,000
employees at 275 colleges and universities in the U.S.
The college, which continues to promote an institutional culture that is committed to continuous quality improvement, was named a finalist for the nation's highest recognition of excellence, the 2008 Malcolm Baldrige National Quality Award. The college has adopted a performance excellence framework to measure and improve performance.

In 2008, HCC was the proud winner of the 2007 U.S. Senate Productivity Award, which is Maryland's top annual award for performance excellence as presented by the Maryland Performance Excellence Awards (MPEA) Program. HCC also won a Bronze Maryland State Quality Award in both 2002 and 2003 and earned a silver award in 2006.

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

HCC is equally committed to addressing the shortage of health care workers in Maryland by developing programs and initiatives to increase the number of graduates entering high-demand occupations. Recently, U.S. Senators Barbara A. Mikulski and Benjamin L. Cardin, and Congressmen Elijah Cummings and John Sarbanes (all D-Md.) announced $1 million in federal funding to help the partners of Howard, Frederick, and Carroll Community Colleges lease a new health care education center in Mount Airy, Maryland. When complete, the Mount Airy College Center for Health Care Education will train 300 to 500 students a year, helping students prepare for in-demand jobs and to alleviate the shortage of health care workers in Maryland. The center will house science, computer and medical simulation laboratories, and classrooms for allied health education programs.

Among the grants HCC has received recently is a $544,164 three-year “Who Will Care” grant from the Maryland Hospital Association to develop a retention program that will address the need to improve the completion rate for students in the college’s nursing program. In addition, a five-year grant for $961,830 has been secured from MHEC/MD Health Services Cost Review Commission to increase nursing graduates and graduate nurse retention through the Licensed Practical Nursing (LPN) Pathway Sequence.

HCC works in concert with the Maryland Association of Community Colleges (MACC) and the other fifteen community colleges in the state to pursue a state-focused legislative agenda that collectively addresses the needs of Maryland’s community colleges. Last year, statewide enrollment increased by over 9 percent resulting in approximately 12,000 more FTE’s — a growth the current size of Prince George’s Community College’s student population. HCC encourages the Maryland General Assembly and the executive branch of state government to support the priorities developed by MACC. Statewide and local priorities of special concern to HCC are outlined in this legislative agenda.
Operating Budget

Position:
Support funding for HCC at the state level and through county appropriations at the local level.

HCC receives funding for its unrestricted budget and auxiliary funds from multiple sources. State funding accounts for 14 percent of support, the county provides 29 percent, tuition and fees 38 percent, and 19 percent comes from other sources.

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

Community colleges receive the state portion of their operating budget through the John A. Cade funding formula. There have been a number of adjustments to the formula since its enactment in 1996, all aimed at increasing the state's portion of a community college education in order to keep the student's portion affordable. Unfortunately, the recent economic situation has reduced the state's appropriation to community colleges to below the 2009 appropriation. This decrease is particularly problematic because community college enrollments are surging across the state. HCC's full-time equivalent (FTE) enrollment for fall 2009 increased 12.54 percent from last year.

Similar to FY09, the community colleges were asked to return funds in FY10. This reduction equated to five percent of their FY10 appropriation. This year was the third consecutive year in which community colleges saw mid-year reductions from the state. In addition, due to the structural state deficit, the Governor was forced to introduce a budget for FY11 with considerably less funding than 2010. The FY11 funding is roughly equivalent to the FY08 appropriation level and factors into a 21.8 percent tie to the four-year institutions for FY11. The funding will remain at the same level for FY12 and then begin to increase in FY13 and each year there after until the 2010 statutory intent of the 29 percent funding of the four-year institutions is reached in FY21. The Cade formula was used to distribute the FY11 funding and due to HCC's growth, the reduced appropriation for HCC in FY11 ($12,290,083) is approximately, one-percent less than the final FY10 reduced funding ($12,410,298), a difference of $120,215. HCC joins MACC and the rest of the community colleges in supporting the preservation of the Cade formula to determine the state appropriation in future years and the level funding in FY12.

Access and affordability of higher education are directly associated with the level of state and county operating funds received by the institution. Strong operating support from the state and county, coupled with prudent fiscal management by HCC, helps to keep student tuition as affordable as possible. In FY11, the college increased tuition by two dollars per credit hour. This increase was the first since FY08 and was caused by the reduction in funding from the state and level funding from the county, while enrollment and other costs increased.

Due to governmental budget constraints in the early 2000's and large enrollment increases at HCC, state funding has not kept up with student needs. In fact, state funding per FTE has increased minimally this decade. The charts following this
document shows a graphic representation of the proportion of funding contributed to the HCC operating budget by the state, county, and tuition dollars (see attachment 1) and the state, county and tuition dollars per FTE (attachment 2).

Capital Budget

Position:
Support funding of HCC capital projects for FY12

Over the past several years, the college has received significant state and county support, which facilitated the construction of three new buildings and the renovation of three existing buildings on campus:

Duncan Hall for English, Languages, and Business, constructed in 2003;
Horowitz Visual and Performing Arts Center, constructed in 2006;
The Rouse Company Foundation Student Services Hall, constructed in 2007;
Children’s Learning Center, renovated in 2008;
Smith Theatre and McCuan Hall, renovated in 2009; and
James Clark, Jr. Library Hall, renovated in 2010.

Additionally, the county has supported the phased athletic fields’ renovations from 2004 through 2009, plus the college built a parking garage in 2006 with $450,000 from the state and the balance paid for by a bond floated by the county, which is being repaid by student fees.

Even after deducting the new space acquired by these recent capital projects, the college continues to show a current space deficit of 189,921 net assignable square feet (NASF) with the most severe deficit being in academic class lab space.

The college’s large space deficit emphasizes the seriousness of the campus space deficiencies. HCC’s capital needs are urgent and critical and a top priority for the president and board of trustees. In order to continue to carry out the mission and vision of the college, the proper infrastructure must exist.

Continued state support is necessary to manage growth in higher education and specifically for community colleges as the funds available for capital projects have become even more competitive. Efforts by the community college boards and presidents have secured additional funding for the community colleges in the capital budget over the past couple of years and the presidents are continuing this endeavor for FY12. However, while the overall capital grant program funds have increased, the number of projects eligible for funding has greatly diminished. One reason is that the costs of the projects have increased dramatically over the last few years increasing competition for the available funds. In order to alleviate some of the burden, the community colleges have agreed to work with the state to split-fund the construction dollars on eligible projects such as HCC’s health sciences building. In addition, the community colleges have worked together to produce a prioritized list of capital projects.

The college has received strong support from the county over the past several years. In FY10, the college received $4,320,000 from the county to fund three projects: the health
sciences building design phase; Clark Library Hall furniture and equipment; and safety, compliance, and facility renewals. In FY11, the college received $12,823,000 from the county to fund three projects: the health sciences building construction phase one; parking garage number 2 construction phase; and safety, compliance, and facility renewals. HCC recognizes the limitations on the county's bond funding and has requested state funding on eligible projects, and where applicable, split funding on construction phase projects. It is mandated, however, that 50 percent local participation be achieved to obtain the state match. In addition, the uncertainty of state support places a heavier funding burden on the college and the county. The college will continue to pursue innovative funding alternatives for capital projects, including parking garages that are not currently supported by state funding.

Over the next decade, community colleges will continue to serve the largest share of undergraduates; it is critical that the state and county support the FY12 capital request. Current facilities must grow to support the college's customers and stakeholders - the citizens of Howard County and the State of Maryland.

HCC requests support for the following projects included in its FY12 annual capital budget request:

**Health Sciences Building**

*FY12: $15,058,000 (approximately 75 percent from the county) and $9,466,000 (approximately 50 percent from the state)*

The college is constructing a new health sciences building of 94,830 gross square feet (GSF) and 55,650 net assignable square feet (NASF) to support the allied and health sciences disciplines. This facility is vital for the college and addresses the state's critical workforce shortage needs. Maryland projects the greatest job growth in the nursing and allied health fields. Programs to be housed in the new building include the following: cardiovascular technology, emergency medical technician/paramedic, exercise science, life fitness, health care, health education, human services, nursing, radiologic technology, surgical technology, physical therapy, and respiratory therapy. In addition to these offerings, dental assistant/hygienist and occupational therapy are new programs proposed to be housed in the new building. The college is requesting funding for the second year of construction for the building and the balance of the county share as well as funding for the quad and traffic circle improvements in FY12. The total cost of the construction phase for the building is $37,852,000. In FY11, HCC received $4,623,000 (approximately 25 percent) from the county and $9,465,000 (approximately 50 percent) from the state.

**Science, Engineering, and Technology Building**

*$5,920,000 for Design and Planning Phase*  
*FY12: $2,960,000 (county) and $2,960,000 (state)*

The college is proposing to construct a new science, engineering, and technology building of 79,240 net assignable square feet (NASF) and 133,140 gross square feet (GSF) to support current and projected enrollments in the science and technology division. Functions to be housed in the proposed facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, biomedical engineering, and
advanced computer systems. This project supports the college’s mission to help improve the learning outcomes of all its students by providing facilities that support science, technology, engineering, and mathematics (STEM) initiatives. This building will be designed with interactive learning environments that engage student and prepare them for real life situations, providing the necessary facilities to train and educate students for careers in these fields. This proposed building will serve 17,291 weekly student contact hours generated for the science and technology division.

**Safety, Compliance, and Facility Renewals**

$3,450,000 for Design, Construction, and Equipment

**FY12: $3,450,000 (county)**

This project includes systemic renovations as well as deferred maintenance and facility renewals at all the college campuses including the Ecker Business Training Center, and the Laurel College Center. With the implementation of new state and county codes, revised Americans with Disabilities Act (ADA) and safety compliance, and critical maintenance requirements, the following projects are proposed for FY12:

- Phased installation of campus-wide security systems;
- ADA renovations;
- Public restroom renovations;
- Deferred maintenance per building assessment study;
- Interior improvements (classrooms, offices, and other);
- Information technology modifications and upgrades;
- Phased signage package installation;
- HVPA storage building;
- Parking area resurfacing; and
- Rigging system replacement.

**Laurel College Center**

**Position:**
Support state funding for the Laurel College Center

The Laurel College Center (LCC) was formed as a partnership between Prince George’s and Howard Community Colleges in 2001. The LCC has expanded educational opportunities to many residents in the Laurel region. In addition to the courses offered by PGCC and HCC, several four-year institutions, including Towson University, University of Maryland University College, and College of Notre Dame of Maryland, offer bachelor and master’s programs at the LCC. Students can study business administration, general studies, criminal justice, and applied information technology.

The LCC is an important access point to higher education. In fall 2009, there were 1,036 credit students enrolled in courses offered by HCC and Prince George’s Community College at LCC, which accounted for 1,485 enrollments. In fall 2009, there were 811 noncredit enrollments at LCC. There were 192 noncredit unduplicated headcount HCC students taking courses at the LCC in fall 2009. The total enrollment in fiscal year 2010 for classes offered by the LCC’s four-year partners was 470; this number shows a 24 percent increase from fiscal year 2009.
The Maryland Higher Education Commission (MHEC) has developed criteria to calculate a level of base funding each of the regional higher education centers in the state should receive based on enrollments and programmatic offerings. While these criteria do not exist in statute, HCC believes they are a reasonable way to determine equitable funding levels for regional higher education centers. Based on these criteria, the FY12 request for the LCC is:

- **$200,000** base allocation*
- **124,834** incentive funding based on FTE
- **77,525** lease costs*
- **441,400** special funding
- **$843,759** TOTAL

*Terms are as follows:

**Base Allocation:** The base allocation supports the basic operation of a regional higher education center (RHEC). This allocation may include a minimum amount of the cost to maintain and operate center facilities as well as staff needed to support the core functions of the center (i.e., the administration of the facility and coordination of center activities). The statewide RHEC workgroup recommended that the base allocation be funded at $200,000 for each center. MHEC allocated the funding for the base amount of $200,000 in FY11.

**Incentive Funding:** Incentive funding is designed to encourage baccalaureate and graduate degree offerings at RHECs. The funding formula includes an incentive multiplier amount per targeted full-time equivalent student (FTES). Targeted FTES include: eligible, credit lower division FTES in 2+2 programs** that are offered at the center, upper division FTES, and graduate FTES. Incentive funding is based on dollars per upper-division and graduate division FTES enrollments and lower division FTES enrolled in 2+2 programs offered at the center. Shady Grove's general fund appropriation per FTES is used to set the benchmark for dollars per FTES. This benchmark is then inflated annually by the Higher Education Price Index (HEPI) for the recommended funding level per FTES for the current fiscal year. The resulting inflated funding per FTES figure is multiplied by the number of upper division, graduate division, and 2+2 lower division FTES to determine that center's incentive funding amount.

For FY11, $11,024 (or 10.59 percent of the request) was allocated.

**Leasing Costs:** Leasing costs are based on dollars per upper division and graduate FTES at centers that lease facilities. The leasing appropriation is calculated by dividing the annual lease cost by the number of total FTES at the center (lower, upper, and graduate). The resulting number is multiplied by the total number of upper division and graduate FTES at the center to determine the amount of the grant. To date this funding has not been received.

**Special Funding:** Special funding is designated for initiatives such as start-up of new centers; support for high need, critical, and special programs to meet regional needs; one-time enhancement funding; and funding for non-capital equipment (i.e., any equipment with a useful life of less than 15 years and is not funded with debt and must
be financed through the operating budget). Each request is examined on a case-by-case basis. The LCC has typically submitted a list of computer needs and furniture and equipment for this amount. To date this funding has not been received.

Based on the above, $211,024 was allocated in FY11 for the Laurel College Center Regional Higher Education Center funding.

**A 2+2 program refers to a lower division program of study that may result in an associate degree that directly and intentionally articulates to upper division work for the completion of a baccalaureate degree. The incentive funding formula includes only those 2+2 FTES that have documented intent to enroll in upper division degree programs offered at the center. These students should be documented either through a letter of intent as part of their academic advising or via a joint application filed with the lower division and upper division degree granting institutions that offer courses at the center.

Financial Aid

Position:
Support student financial aid

Howard Community College must be affordable for students. The college financial aid office works diligently to make sure students are aware of various federal and state aid programs. The college also sets funds aside from its operating budget to provide aid to students, and the Howard Community College Educational Foundation Inc. (HCCEF) raises scholarships funds. For FY10, the HCCEF distributed $402,172 in scholarships, which is up approximately 6 percent over FY09.

In FY10, about thirty-six percent of all HCC students received some form of financial aid totaling more than $13.2 million, a 46.6 percent increase from FY09 to FY10. This funding helps offset educational expenses for tuition, fees, books, supplies, child care, and other expenses. Even with these funding resources, many students still have unmet needs that make it a challenge for them to afford college.

In FY10, HCC experienced a 50.8 percent increase in Pell Grant recipients. In addition, the average Pell Grant award received increased from $2,420 in FY09 to $3,033 in FY10. This increase is due to both the combination of additional recipients and the maximum award increasing by $619 or 13 percent.

Even with the significant increase in Pell Grant funding, the number of loan borrowers from FY09 to FY10 increased 32.8 percent. In addition, the number of financial aid applications received by the college increased 22.5 percent in August 2010 compared to August 2009.

HCC experienced a 15 percent decrease in funding from MHEC from FY08 to FY09. Currently for FY11, HCC has received a 12.5 percent cut in the Maryland part-time program, a 427 percent decrease in the Maryland Campus-Based Educational Assistance Grant, and 7.7 percent less in the Howard P. Rawlings Program of Educational Excellence Award. MHEC also recently announced that due to the
significant change in the appropriation for FY11 to the Workforce Shortage Student Assistance Grants, no new grants would be offered.

Because of this continuing need, HCC asks that the state make funding for financial aid programs, particularly need based aid, a priority in the state budget.
Sources of HCC Funds

FY11 Unrestricted Budget: $88.015 million

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Attachment 1
Local, State, and Tuition per FTE

- FY06: $1,566, $3,027, $3,644, $5,629
- FY07: $1,597, $3,339, $3,743, $6,101
- FY08: $1,776, $3,650, $3,911, $6,476
- FY09: $1,795, $3,655, $3,939, $6,893
- FY10: $1,647, $3,344, $3,743, $7,535

Attachment 2
3 – Howard Community College Legislative Breakfast

Background

The annual HCC Legislative Breakfast is scheduled for Friday, January 7, at 8:00 a.m. prior to the 428th session of the General Assembly, which convenes Wednesday, January 12, to Monday, April 11, 2011. Securing a date in January has proven to be very successful in past years, as it accommodates the schedules of numerous elected officials. The event will continue to be held in The Rouse Company Foundation Student Services Hall, RCF-400. Selected students and parents will be scheduled to address the elected officials. The event will also be an opportunity for the president of HCC to detail HCC’s legislative agenda via a comprehensive presentation. Board members and senior college staff will also be invited to attend.

Recommendation

This item is for information only and requires no committee action.
4 – Legislative Campaign to Receive Award

Background

The college has been notified that it is a finalist for one of the top three slots – gold, silver, or bronze – in the government relations category for the National Council for Marketing & Public Relations (NCMPR) District 1 Medallion Awards competition. The annual competition recognizes excellence in community and technical college marketing and public relations activities.

The office of public relations and marketing’s winning entry is for HCC’s legislative advocacy campaign “Funding Makes HCC Students Fit in the Classroom and Workplace,” which includes a puzzle motif to emphasize the interconnectivity between funding, student success, and a dynamic workforce. Thematic materials were developed for HCC’s annual legislative breakfast, follow-up communications with elected officials, as well as an advocacy web page for the public (www.howardcc.edu/advocacy).

The final award levels will be announced and presented at a conference in late October 2010.

Recommendation

This item is for information only and requires no committee action.