

Big Spring



Lamesa



HOWARD COLLEGE

— MAKING DREAMS REAL —

Quick Facts 2018-2019

San Angelo



SWCID





VISION

To be a leader in education...for learning, for earning, for life!

MISSION

As one unified district, Howard College builds communities through quality, innovative education for lifelong learning.

Howard College primarily serves the communities of its taxing district of Howard County and the twelve other counties in its service area (Coke, Kimble, Martin, Concho, Menard, Dawson, Schleicher, Glasscock, Sterling, Irion, Sutton, Tom Green) as well as the deaf and hard-of-hearing community in its state-legislated responsibility for the SouthWest Collegiate Institute for the Deaf. Students who choose to attend the college district from places outside of the taxing district and service area are integrated into the college community. Howard College offers career technical/workforce and academic courses for certificates and associate degrees, continuing education, remedial and compensatory education consistent with open-admission policies. Appropriate student services are also provided. Howard College strives to enhance economic, community, cultural, and personal development across the service area through appropriate partnerships and services in meeting its public service mission. As a community college, research is not included in the mission of Howard College. However, exploration of innovative teaching and student development practices to enhance learning is supported and expected.

MOTTO

Howard College ... for Learning, for Earning, for Life!



Howard County Junior College District (HCJCD) provides instruction at sites in Big Spring, Lamesa, and San Angelo. Included are course offerings at five correctional institutions and 28 different school districts throughout the 13-county service area. The deaf and hard of hearing are served at the SouthWest Collegiate Institute for the Deaf campus in Big Spring.



District

Demographics

Fall 2017

Fall 2018

4356

Enrollment



4577

Enrollment

50.3%
Dual Credit

19.2%
Online*

649,172
Contact Hours

*Students taking at least one online course

53%
Dual Credit

19.5%
Online*

690,164
Contact Hours

57%

Full Time

Excluding Dual Credit

43%

Part Time

Ethnicity

Black/African American 4%

Hispanic of any race 49.4%

White 42%

Two or more races 4%

Residency Breakdown



In District 13.7%

Out of District 84%

Non Resident 2.3%

Foreign 0.3%

Age 14 - 19

67%

Age 20 - 24

15.3%

Age 25 - 39

15%

Age 40 - 68

3%



Big Spring

Demographics

Fall 2017

Fall 2018

1394

Enrollment



1448

Enrollment

48.3%
Dual Credit

36.4%
Online*

256,400
Contact Hours

*Students taking at least one online course

53%
Dual Credit

38.47%
Online*

264,448
Contact Hours

64%

Full Time

Excluding Dual Credit

36%

Part Time

Ethnicity

Black/African American 4%

Hispanic of any race 37%

White 54%

Two or more races 5%

Residency Breakdown



In District 42.6%

Out of District 51.6%

Non Resident 5.2%

Foreign 0.6%

Age 14 - 19

73%

Age 20 - 24

12.5%

Age 25 - 39

11.6%

Age 40 - 68

2.9%



Lamesa

Demographics

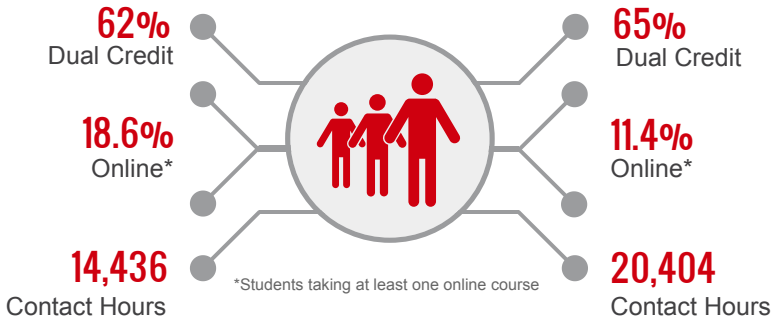
Fall 2017

Fall 2018

156
Enrollment



176
Enrollment



46%
Full Time

Excluding Dual Credit

54%
Part Time

Residency Breakdown

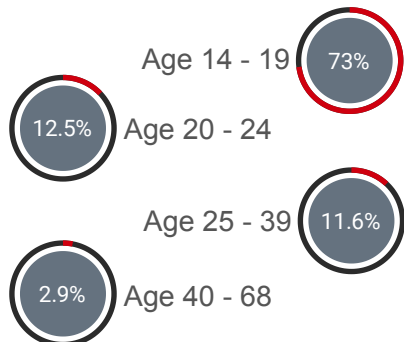


| | |
|-----------------|-------|
| In District | .6% |
| Out of District | 99.4% |
| Non Resident | 0% |
| Foreign | 0% |

Ethnicity



Black/African American 3%
Hispanic of any race 60%
White 32%
Two or more races 5%





San Angelo

Demographics

Fall 2017

Fall 2018

2714

Enrollment



2866

Enrollment

51.5%
Dual Credit

10.9%
Online*

353,120
Contact Hours

*Students taking at least one online course

52%
Dual Credit

11.06%
Online*

382,448
Contact Hours

52%

Full Time

Excluding Dual Credit

48%

Part Time

Residency Breakdown



In District 0.03%

Out of District 99.6%

Non Resident 0.31%

Foreign 0.06%

Ethnicity



Black/African American 3%

Hispanic of any race 55%

White 38%

Two or more races 4%

Age 14 - 19

65%

Age 20 - 24

16%

Age 25 - 39

16%

Age 40 - 68

3%



SWCID

Demographics

Fall 2017

Fall 2018

92*
Enrollment



87*
Enrollment

25%
Dual Credit

3.2%
Online**

25,216
Contact Hours

**Students taking at least one online course

Interactive Direct Instruction

*Fall 2017: 33 additional students served

*Fall 2018: 34 additional students served

39%
Dual Credit

1.1%
Online**

22,864
Contact Hours

92%
Full Time

Excluding Dual Credit

8%
Part Time

Ethnicity

Black/African American 18%
Hispanic of any race 43%
White 26%
All Other 13%

Residency Breakdown



In District 10%
Out of District 60%
Non Resident 25%
Foreign 5%

Age 14 - 19 **25.3%**

55.2% Age 20 - 24

Age 25 - 39 **16.1%**

3.4% Age 40 - 68



Workforce Training Community Education

Headcount Comparison

| | | | | |
|--------|------------|----------------|------------|----------|
| 17/18 | 1378 | 1523 | 1941 | 4871 |
| *18/19 | 1717 | 1554 | 2044 | 5315 |
| | Big Spring | Federal Prison | San Angelo | District |

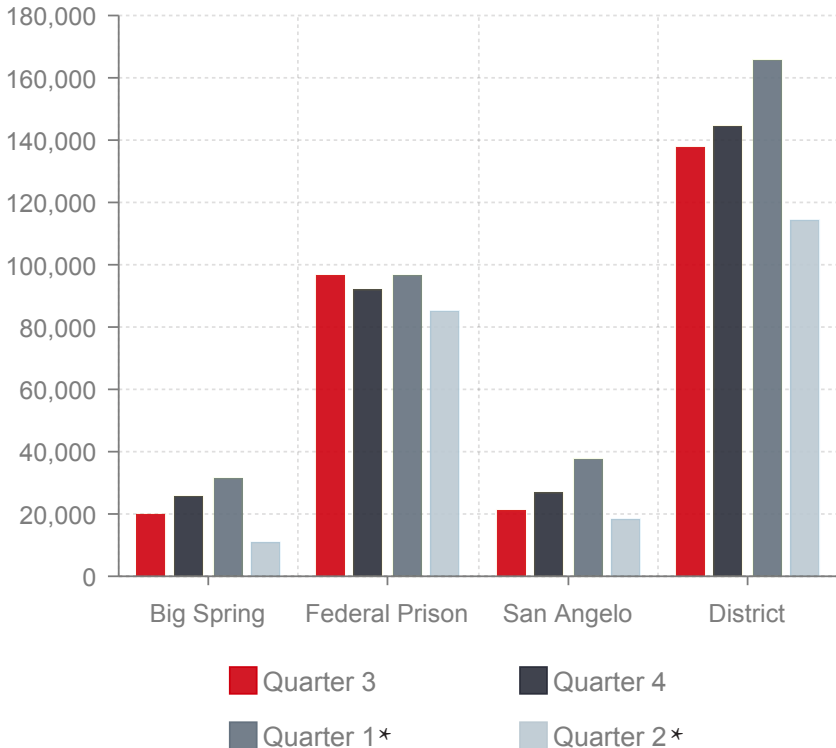
Base Year Contact Hours to Date

Quarter 1: September 17 - November 17

Quarter 3: March 18 -May 18

Quarter 2: December 17 - February 18

Quarter 4: June 18 - August 18



Quarters Shown in Base Year Order

*Prior Year Data for Quarters 1 and 2



Student Success

Degrees & Certificates 16/17 to 17/18



16/17: 404

17/18: 500

(D) Associate Degrees - District



16/17: 203

17/18: 179

(C) Certificates - District

D: 156 / 198

C: 75 / 62

Big Spring

D: 8 / 9

C: 0 / 1

Lamesa

D: 226 / 282

C: 119 / 103

San Angelo

D: 14 / 11

C: 9 / 13

SWCID

2017-2018

Licensure Pass Rates

100%

Dental Hygiene
Big Spring

100%

Radiology Tech
San Angelo

100%

Respiratory Tech
San Angelo

100%

LVN
San Angelo

82%

Cosmetology
San Angelo

100%

Medical Assistant
San Angelo

100%

RN
Big Spring

100%

Cosmetology
Big Spring

100%

EMS
San Angelo

100%

LVN
Big Spring

80%

RN
San Angelo

100%

Surgical Tech
San Angelo



Success Point Three-Year Comparison

| Success Point Category | 2015 | 2016 | 2017 |
|--|------|------|------|
| Math Readiness | 146 | 171 | 180 |
| Reading Readiness | 39 | 63 | 75 |
| Writing Readiness | 52 | 58 | 64 |
| Students Who Complete 15 SCH | 1151 | 1111 | 1308 |
| Students Who Complete 30 SCH | 513 | 569 | 609 |
| Students Who Transfer to 4-Yr Institution | 1046 | 1050 | 856 |
| Students Who Pass FCL Math Course | 636 | 615 | 641 |
| Students Who Pass FCL Reading Course | 588 | 645 | 670 |
| Students Who Pass FCL Writing Course | 418 | 468 | 444 |
| Degrees or Certificates in Critical Fields | 353 | 320 | 457 |
| Degrees, Core Curriculum Completers, or Certificates (Unduplicated) | 686 | 830 | 836 |

Through December 2017

**Three-Year Average
5,888**

**2015
5,627**

**2016
5,899**

**2017
6,138**

Total Points



TUITION & FEES



PER HOUR

In District
Out of District
Non-Resident

FALL 2018

\$90
\$137
\$186



| ESTIMATE 12 HRS | TUITION | FEES* | TOTAL |
|-----------------|---------|-------|---------|
| In District | \$954 | \$125 | \$1,079 |
| Out of District | \$1,524 | \$125 | \$1,649 |
| Non-Resident | \$2,108 | \$125 | \$2,233 |

*Fees for San Angelo are \$220 more due to a higher building use fee.

SWCID TUITION & FEES

Qualified Texas deaf residents are exempt from tuition/fees. Room and board charges are still applied. Based on state law, out-of-state deaf students are charged non-resident tuition of \$465 per hour and related fees which average a total of \$475 per hour.

Hearing students who are enrolled in the Interpreter Training or Deaf-Support Services Programs are assessed the applicable tuition and fees based upon their residency status.



| ESTIMATE 12 HRS | TUITION | FEES | TOTAL | SCH |
|----------------------------------|---------|-------|---------|-------|
| Qualified Deaf Texas Resident | \$0 | \$0 | \$0 | \$0 |
| Non-Resident | \$5,580 | \$125 | \$5,705 | \$475 |



FINANCIAL SNAPSHOT

Howard County

| Property Tax | 2017-18 | 2018-19 | % Rate Change |
|--------------------|------------|------------|---------------|
| Current Operations | \$0.265831 | \$0.200152 | -24.71% |
| Debt Service | \$0.048454 | \$0.032164 | -33.62% |
| Total Tax Rate | \$0.314285 | \$0.232316 | -26.08% |

M&O tax revenue increased 7.99% for 2018/19 • Total tax revenue increased 6.10% for 2018/19

Net Assessed Valuation

| | |
|------------------------|-----------------|
| Adjusted Tax Base 2017 | \$2,920,628,536 |
| Adjusted Tax Base 2018 | \$4,305,867,891 |

18/19 Howard College State Appropriation Funding Allocation*

| | Amount | | | | Percentage | | | |
|----------------------------|----------------------------------|-----------|--------------|--------------|----------------------------------|---------|------------|---------|
| | District Operations / Big Spring | Lamesa | San Angelo | Total | District Operations / Big Spring | Lamesa | San Angelo | Total |
| Core Operations (District) | \$ 542,264 | \$ - | \$ 138,142 | \$ 680,406 | 14.03% | 0.00% | 5.60% | 10.70% |
| Contact Hours | 3,087,391 | 23,196 | 2,074,877 | 5,185,464 | 79.92% | 72.91% | 84.16% | 81.52% |
| Student Success Points | 233,547 | 8,617 | 252,524 | 494,688 | 6.05% | 27.09% | 10.24% | 7.78% |
| Total | \$ 3,863,202 | \$ 31,813 | \$ 2,465,543 | \$ 6,360,558 | 100.00% | 100.00% | 100.00% | 100.00% |

*Does not include SWCID special item of \$3,326,403

18/19 CURRENT UNRESTRICTED BUDGET

| | Amount | | | | |
|-----------------------------------|----------------------------------|------------|--------------|--------------|---------------|
| | District Operations / Big Spring | Lamesa | San Angelo | SWCID | Total |
| Revenue | | | | | |
| Unrestricted Revenue | \$ 2,619,105 | \$ 2,100 | \$ 422,320 | \$ 364,260 | \$ 3,407,785 |
| State Appropriation | 3,863,202 | 31,813 | 2,465,543 | 3,326,403 | 9,686,961 |
| Ad Valorem Taxes | 8,567,316 | - | - | - | 8,567,316 |
| Tuition & Fees | 3,322,300 | 281,265 | 6,286,227 | 501,450 | 10,391,242 |
| LA District Cost (10% LA U/R Rev) | 28,337 | - | - | - | 28,337 |
| SA District Cost (10% SA U/R Rev) | 602,868 | - | - | - | 602,868 |
| Total Revenue | \$ 19,003,128 | \$ 315,178 | \$ 9,174,090 | \$ 4,192,113 | \$ 32,684,509 |
| Expenses | | | | | |
| Operating Expenses | \$ 6,735,748 | \$ 81,451 | \$ 2,008,887 | \$ 1,190,332 | \$ 10,016,418 |
| Payroll | 8,682,959 | 123,875 | 4,062,345 | 2,191,437 | 15,060,616 |
| Benefits | 2,519,400 | 26,950 | 1,053,500 | 659,800 | 4,259,650 |
| Tuition Remission /Exempt Schol | 258,600 | 53,565 | 679,871 | 136,100 | 1,128,136 |
| Special Projects | 375,000 | - | - | - | 375,000 |
| Revenue) | - | 28,337 | 602,868 | - | 631,205 |
| Debt Retirement | 353,421 | - | 755,319 | 3,444 | 1,112,184 |
| Scholarship Fund | 2,000 | - | - | - | 2,000 |
| Est. TPEG Transfer | 76,000 | 1,000 | 11,300 | 11,000 | 99,300 |
| Projects from Fund Balance | 1,973,943 | - | 260,615 | 324,000 | 2,558,558 |
| Total Expenses | \$ 20,977,071 | \$ 315,178 | \$ 9,434,705 | \$ 4,516,113 | \$ 35,243,067 |



Rating on General Obligation Refunding Bond, Series 2016:
AA- with Stable Outlook.