STATE OF THE COLLEGE 2011

All-College Colloquium
January 5, 2011

Presented by: Dr. Guy Altieri, HCC President
Steady enrollment growth: From 2002 to 2010, the College’s credit enrollments grew 68%. In FY 2010, HCC served 6,523 students in credit programs and 9,888 in continuing education programs. The total of 16,411 students was the largest number served in HCC’s history.

From Fall 2002 to 2010, the College’s minority enrollment has grown 190%. There are currently 890 minority students enrolled at HCC.

Expanded partnerships with schools and area universities: For example, this year 700 high school students are part of HCC’s early college program (the ESSENCE program) and about 65 transfer agreements exist between HCC and area universities. HCC provides the first two years for all the bachelors degree programs currently being offered at USM – Hagerstown.

Substantial Program Expansion: Since 2002 the number of credit programs has expanded from 41 to 118.

Current Distributions:
- Degree Programs (56)
- Certificate Programs (41)
- Letters of Recognitions (21)

Total: 118 programs of study
Programs Experiencing Major Growth since 2008

- **Administration of Justice:** Student majors up 54%
- **Biology:** Majors increased 51%
- **Biotechnology AAS and Certificate:** Up 150%
- **Computer Science:** Up 25%
- **Early Childhood Education:** Increased 39%
- **Education (All):** Increased 20%
- **Graphic Design AS:** 73% increase
- **History:** Increased 85%
- **Management AAS and Certificate:** Increased 56%
- **Medical Assisting:** More than doubled
- **Medical Coding and Reimbursement:** Increased 150%
- **Music Education:** 200% increase
- **Networking 2 tracks:** Increased 67%
- **Pharmacy Technician:** Increase almost 200%
- **Phlebotomy:** Increased 58%
- **Pre-Engineering:** Increased 43%
- **Psychology:** Increased 25%
- **Visual Arts:** Increased 82%
Programs with improved and/or strong completion rates (2010 graduation date):

- A.S. in Business Administration – 66 grads
- A.S. Education – 17 grads
- A.A. Psychology – 27 grads
- A.A.S and Certificate in Biotechnology – 8 grads
- Letter of Recognition in CNA/GNA – 124 grads
- A.A.S. in Nursing – 65 grads
- Certificate in Phlebotomy – 64 grads
- Certificate in Commercial Vehicle Transportation – 148 grads
New Programs:
- Fitness Training (Spring 2011)
- Dental Hygiene (2011-2012)

Programs in the Development Stage:
- Computerized Medical Records
- Digital Instrumentation and Controls
- Maryland Statewide Engineering Transfer Degrees
- Environmental Sustainability

Special New General Education Courses Supporting Multiple Programs:
- History of Rock and Roll
- Applied Mathematics
- World Religions
- Introduction to Biotechnology

Possible Future General Education Offerings will include:
- Web Design I
- Introduction to Alternative Energy
TIMELINE:

Groundbreaking Ceremony:  
June 4, 2010

Construction began:  
June 2010

Estimated date of completion:  
Early December 2011

Classes start:  
January 2012
TIMELINE:

Construction began: December 2010

Estimated date of completion: Early December 2011

Classes start: January 2012
TIMELINE:

Renovation begins:
December 2011

Estimated date of completion:
December 2012

Classes start:
January 2013
## HCC Capital Budgets by Funding Source

*(Design, Construction, Furniture, and Equipment)*

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>County</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Arts &amp; Sciences Complex</strong></td>
<td>$18,659,704</td>
<td>$11,954,437</td>
<td>$1,434,433</td>
<td>$32,048,574</td>
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<td></td>
<td>58%</td>
<td>37%</td>
<td>4%</td>
<td>100%</td>
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<tr>
<td><strong>Kepler Performing &amp; Visual Arts Education Center</strong></td>
<td>$5,263,260</td>
<td>$3,014,526</td>
<td>$4,956,868</td>
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<td>40%</td>
<td>23%</td>
<td>37%</td>
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### The Best is Yet to Be Capital Campaign

- **Dollar Goal:** $1.6 million

- **Purpose:** Fund the equipment and furnishings for the Arts & Sciences Complex (includes the STEM Building, the renovated Classroom and Science Buildings, the new Performing and Visual Arts Education Center, and the Kepler Theater renovation). Also includes securing funding for a state-of-the-art “Energy House” on campus and the Waltersdorf Quad

- **Supporters:** HCC Foundation Directors, HCC Trustees, HCC Family, HCC Alumni, Community Businesses and Individuals, and Corporations and Foundations

- **Timeline:** Summer 2010 – Fall 2011
**TIMELINE:**

The Waltersdorf Quad Redesign will be completed in four phases

**Redesign begins:**
March 2011

**Estimated date of completion of Phase I:**
August 2011
Campus Lab Facility to Serve Energy Tech Firms
Note: This is a County Government funded project on HCC land.

**TIMELINE:**

**Anticipated Construction start date:**
Summer 2011

**Estimated date of completion:**
Summer 2012
Alumni Center
- Completed in stages
- Will begin as a pavilion and eventually be closed in to include conference rooms and meeting space

Student Center Renovation and Expansion
- The renovation will double the size of the current building
- Improvements include more club meeting space, more food services space, and more office space for Student Services staff
- Currently seeking design money from state and county
- Design work will be completed in FY13 and renovation will begin in FY14 pending approval by the County and State

Public Safety Training Facility
- Combined facility will include training areas for police, firefighters, and paramedic emergency services personnel
- Police Academy for college credit available in 2011
- Future Fire Academy and Expanded EMS Training
## HCC Operational Budget by Funding Source

<table>
<thead>
<tr>
<th></th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11*</th>
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<tbody>
<tr>
<td><strong>Student Tuition and Fees</strong></td>
<td>$ 11,247,833</td>
<td>$ 12,403,418</td>
<td>$ 13,722,402</td>
<td>$ 15,423,109</td>
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<td></td>
<td>42%</td>
<td>43%</td>
<td>45%</td>
<td>48%</td>
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<tr>
<td><strong>County</strong></td>
<td>$ 7,942,580</td>
<td>$ 8,697,128</td>
<td>$ 9,045,010</td>
<td>$ 9,045,010</td>
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<td></td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
<td>28%</td>
</tr>
<tr>
<td><strong>State</strong></td>
<td>$ 7,061,936</td>
<td>$ 7,501,951</td>
<td>$ 7,577,218</td>
<td>$ 7,471,285</td>
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<td></td>
<td>26%</td>
<td>26%</td>
<td>25%</td>
<td>23%</td>
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<tr>
<td><strong>Other</strong></td>
<td>$ 526,251</td>
<td>$ 317,235</td>
<td>$ 288,840</td>
<td>$ 332,571</td>
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<td></td>
<td>2%</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 26,778,601</td>
<td>$ 28,919,733</td>
<td>$ 30,633,471</td>
<td>$ 32,271,976</td>
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<td>100%</td>
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</tbody>
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*Projected
For FY10 and FY11

1. Not filling selected vacant positions
2. Course tuition and fee increases
3. Seeking and securing millions of dollars of highly competitive grant funding
4. Delaying technology and computer and IT system replacements and upgrades
5. Pursuing joint purchasing opportunities
6. Reducing and strategically targeting professional development funding
7. Expanded use of campus volunteers and student workers
8. Using more part-time faculty and staff
9. Increasing class sizes
10. Discontinuing low enrollment programs and courses
11. Expanding conference services and campus space rentals
12. Aggressively seeking donations and contributions
Adult Basic Education & Family Literacy Services: $281,376 Maryland Department of Labor grant that funds Adult Basic Education (ABE) and literacy courses and programs. (Awarded June 2010 for 1 year)

Alternative Energy Technology: $1,794,617 U.S. Dept. of Labor Grant that supports clean energy workforce development needs and provides equipment and other resources for the new Alternative Energy Technology Program. (Awarded July 2010 for 3 years)

Child Care Career and Professional Development: $152,517 Maryland State Department of Education grant that provides support for students studying for child care professional/educational credentials. (Awarded July 2010 for 2 years)

Perkins Grant: $83,856 Maryland State Department of Education grant that provides support for career and technical programs. (Awarded July 2010 for 1 year)

Access and Success: $1,099,990 U.S. Dept. of Education Grant that will support HCC’s Student Support Services Project by providing special student support (counseling, grant aid, activities) for first-generation and low-income students, as well as students with disabilities. (Awarded September 2010 for 5 years)

Education & Training for Teen Parents in Washington County: $61,020 Washington County Community Partnership for Children & Families grant that provides help for teen parents to achieve educational goals. (Awarded September 2010 for 10 months)

Alternative Energy Technology: $21,999 Appalachian Regional Commission grant that will fund additional equipment for the Alternative Energy Technology Program. (Awarded October 2010 for 1 year)

Faculty Professional Development Center: $385,000 grant from the Alice Virginia and David W. Fletcher Foundation that will support the creation of an adjunct faculty professional development center. (Awarded January 2011 for 7 years)
ABOUT THE TRIO GRANT

Purpose: To encourage low-income, first-generation students, as well as students with disabilities, to complete courses of study related to either certificate or associates' degree completion.

Increase retention, graduation, and transfer rates for these students through intensive counseling, mentoring, and tutoring, as well as team-building activities such as workshops and trips to four-year institutions or cultural/educational events

Amount Awarded: $219,998 per year for five years ($1,099,990 total)

Duration of Grant: Sept. 1, 2010 through Aug. 31, 2015
Potentials Future Grants

- **Pathways to Cyber Security & Information Assurance Careers:** $899,972 National Science Foundation grant that, if funded, will provide equipment and other resources to allow HCC to offer professional certifications in cyber security training.

- **College Algebra - Sharing the Redesign:** $250,000 Next Generation Learning Challenge/Gates Foundation grant that, if funded, will help HCC bring the benefits of college algebra redesign to high school students and additional HCC sections, including lab use.

- **Commercial Vehicle Operator Safety Training:** $106,949 U.S. Department of Transportation grant that, if funded, will bring scholarships for prospective CVT students as well as updated software for training.

- **Kepler Equipment:** An estimated $390,000 from the Nora Roberts Foundation (with additional assistance provided from the HCC Foundation) that, if funded, will meet equipment and furnishing needs for performing arts spaces in Kepler Performing and Visual Arts Education Center (PVAEC).

- **HCC Center for Public Humanities:** An estimated $150,000 grant through the National Endowment for the Humanities that, if funded, will bring new humanities programming and support for Kepler equipment to HCC.

- **Automated Controls & Instrumentation:** $73,000 Appalachian Regional Commission grant that, if funded, will provide equipment for this program.

- **Community College Career & Training Grant:** A grant through the U.S. Department of Labor that, if funded, will provide support for selected career training programs. (Amount TBD)

*Other opportunities pursued include the possibility of a federal Cyber Security Training Center (through Senator B. Mikulski & Senate Committee on Appropriations) and a summer institute for writers.*
In 2010, President Obama charged community colleges with the task of producing five million graduates by the year 2020.

The goal for Maryland’s 16 community colleges is to increase the graduation rate by 7,300 by 2025.

HCC’s goal is to increase its graduation rate by 1,171 (from 780 degrees and certificates awarded to 1,951) by 2025.

Strategies HCC is employing to increase graduation rates:

- Tutorial and supplemental instruction
- Career and Personal Counseling
- Student Financial Support
- Engaging Students in Clubs and Activities
- Getting students to transfer credits back to HCC (reverse transfer)
- Contacting students nearing completion and informing them of what they need to complete in order to graduate
ENHANCING THE STUDENT LIFE PROGRAM: INCREASING STUDENT RETENTION AND GRADUATION RATES

Theater

SGA and student clubs

Athletics
Above: Cast photo from the Robinwood Players’ fall production, “The Legend of Sleepy Hollow,” which was the first play to be written, produced, directed, and performed entirely by HCC students.
The Importance of Social Media
Engaging Students On and Off Campus

National Data

- 95% of students age 18–24 and 68% of older students use social networking for personal use (2009 Community College Survey on Student Engagement, University of Texas at Austin).

- Studies are finding higher levels of engagement among students who use social media for academic purposes than those who do not use social media at all.

- Colleges who connect to students using social media can share information about classes, college services, events, and important deadlines when students are away from campus. College social media sites can also provide a forum for students to ask questions and receive answers 24 hours a day, 7 days a week.

Social Networking and Today’s Students (HCC’s Data)

- HCC has had a presence on facebook and twitter since Sept. 2009 and students are actively using those sites to ask questions and receive information and updates from the college.

- The HCC facebook page has grown from 92 followers in Sept. 2009 to 1,730 followers in Jan. 2011.

- 65% of HCC’s facebook users are female and 35% are male.

- HCC’s facebook breakdown by age:
  - 49% are age 18-24
  - 20% are age 25-34
  - 15% are age 35-44
  - 13% are age 45 or older
  - 3% are age 13-17

Some Recent Examples of College Information Shared with HCC Students through facebook:

- Construction Updates
- Weather-Related Announcements
- Student Parking Updates
- Extended Hours for Student Services
- Winter Break and Holiday Closings
Strengthening the Wireless Connection on Campus

- IT staff are currently updating the wireless connectivity at various campus hotspots

Offering Computers for Students

- Next year, students will have the option of purchasing laptop computers through HCC using Pell Grant funds
COMMISSION ON THE FUTURE OF HCC
AND TIMELINE TO CREATE THE UPDATED STRATEGIC PLAN

February 2011
Final CFHCC Work Session to review report draft and executive officers edit 2012 Strategic Plan for 2016

March 2011
CFHCC report draft presented to HCC Board of Trustees

June 2011
HCC begins to draft 2016 Strategic Plan

November 2011
HCC Board of Trustees review draft of 2016 Strategic Plan

Spring 2012
Executive officers complete collecting materials for self-study process

April 2012
2016 Strategic Plan shared with Wash. Co Commissioners, Middle States, and service area

March 2012
HCC Board of Trustees approve final draft of 2016 Strategic Plan

December 2011
2016 Strategic Plan Draft shared with College Community via Web site

July 2012
Implementation of 2016 Strategic Plan begins

August 2014
Campus community reviews self-study draft. Draft is then reviewed by HCC Board of Trustees

September - November 2014
Institution finalizes draft and submits to Middle States. A Middle States team visits and evaluates the college

Spring 2015
Middle States approval and/or action
New Hires since August 2010

Robin Banfe  Paul Boyd  Kristine Brodka  Ben Buhrman  Thomas Burge  Devin Buries  Willie Byram  Fran Cain
Peter Chapelle  Farhan Choudhary  Sonjurae Cross  Kristine Drury  Katie Dyke  Lindsay Febres  Jennifer Felice  Liz Hadley
Cheryl Keller  Kellie Koons  DJ Madron  Clayton Marquiss  Janet Martinez  Pam McIntyre  Stephanie Nicholson  Bob Price
Gerard Rath  Stephanie Rittler  Valerie Schmidt  Shawn Starliper  Melissa Thomas  Danny Webber  Alex Zombo

Not Pictured:
Ann Gilles  Alicia Manfre  Michelle McDaniel
P.A.R. Events
Annual Halloween Party for Children of Employees
Above: HCC placed second in the School Floats Division in the annual Alsatia Mummers Parade on Oct. 30. This year’s float focused on career programs such as nursing, radiography, biotechnology, and alternative energy technology.

Right: Float coordinators John Cavey and Ray Huffman hold up HCC’s second place trophy. Cavey, who coordinates HCC’s truck driving program, and Huffman, who is a truck driving instructor and drove the tractor-trailer in the parade, were integral to the creation and building of HCC’s award-winning float.
Challenges

1. Secure public and private funding to serve more students.
2. Attract, develop, and retain quality faculty and staff.
3. Find creative ways to finance high demand / high cost programs without making tuition unaffordable for local citizens.
4. Complete facility expansions to accommodate enrollment growth, with the expansion for the student center as the top priority (2014).
5. Make the necessary technology enhancements.

Opportunities

1. Play a bigger role in the region’s economic development, especially in preparing graduates for current and future jobs.
2. Expand partnerships in health care, education, technology, public service, business, and the arts to better serve citizens of Washington County.
3. Serve all segments of the County’s adult population, including the provision of literacy education and basic job training.
4. Aggressively pursue private funds and competitive grants.
INSTITUTIONAL SUCCESS & THE CHALLENGES ON THE HORIZON

The Road Ahead...

- Addressing More Rigorous Federal and State Student Outcome Standards
- Securing Funds to Address Enrollment Growth and Quality Student Outcomes
- Becoming More Productive with Available Technology Tools including Electronic Social Networking and Using More Web-Based Approaches in Addressing Core Functions
- Exceeding Community Expectations in Orchestrating Student and Community Success
- Expanding Efforts to Enhance Human Development Initiatives and Lifelong Learning that serve both Individuals and Employers
All **Mission**-based program and service areas are producing excellent outcomes.

A sound **Vision** is guiding expanded growth with high levels of community support.

**Resource Development** and allocation has been better than that of peer colleges.

**Institutional Effectiveness** standards remain high and attainable.