State of the College 2012

All-College Colloquium
January 5, 2012
Presented by: Dr. Guy Altieri, HCC President

Stay close. Go far.
Students: Keeping the open door “open”

Steady enrollment growth: From FY02 to FY11, the College’s credit enrollments grew 76%. In FY 2011, HCC served 6,850 students in credit programs and 9,478 in continuing education programs for a total of 15,611 unduplicated credit and non-credit students.

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.

Substantial Program Expansion: Since 2002 the number of credit programs has expanded from 41 to 109.

Current Distributions:
- Degree Programs (58)
- Certificate Programs (30)
- Letters of Recognitions (21)

Total: 109 programs of study
In 2010 – 2011, 686 students completed nursing and allied health degree and certificate programs. This is by far the highest number ever.

Programs with improved completion rates (2011 graduation date):

- A.A.S. Administration of Justice
- A.S. Biology
- A.A.S. Graphic Design Technology
- A.S. Human Services
- A.A.S. Information Systems Technology
- A.A.S. Management

Programs:

- Certificate IST: Desktop User Specialist
- Certificate Medical Assistant
- Certificate Practical Nursing
- Letter Administrative Assistant
- Letter Customer Service Assistant
- Letter Web Design
New Credit Offerings

New Programs:
- Digital Instrumentation and Process Controls (Spring 2012)
- Cybersecurity (Fall 2012)
- Dental Hygiene (2013)

Programs in the Development Stage:
- Health Informatics
- Police Academy
- Biometrics

Courses Redesigned to Support Multiple Programs:
- MAT 114 Applied Algebra (MET, AET, INT, and Digital Instrumentation)
- MAT 109 Statistics and MAT 110 (credit values per 3 +1)

Middle States Approval to Offer Complete Degree Programs Online:
- Anticipated in March 2012
Spring Dedication Events

Kepler Theater/Performing and Visual Arts Education Center (PVAEC) Dedication Ceremony
➢ Fri., March 30 at 10 a.m.

Faculty/Staff Time Capsule Reception
➢ Thurs., April 26 at 4 p.m.

STEM Building Dedication Ceremony
➢ Fri., April 27 at 10 a.m.

Placement of HCC Time Capsule
➢ Sat., April 28 at 9 a.m.

Community Open House for STEM and Kepler
➢ Sat., April 28 from 10 a.m. to 2 p.m.
## Campus Facilities: Construction Timeline

<table>
<thead>
<tr>
<th></th>
<th>Learning Center (old Science Building)</th>
<th>Classroom Building</th>
<th>Waltersdorf Quad (next phase)</th>
<th>Student Center</th>
<th>Main College Entrance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Type of Construction</strong></td>
<td>Renovation</td>
<td>Renovation</td>
<td>Redesign</td>
<td>Redesign and Expansion</td>
<td>Roundabout Expansion</td>
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<tr>
<td><strong>Start Construction</strong></td>
<td>December 2011</td>
<td>December 2011</td>
<td>Summer 2012</td>
<td>July 2013</td>
<td>Late Summer 2012</td>
</tr>
<tr>
<td><strong>Finish</strong></td>
<td>December 2012</td>
<td>December 2012</td>
<td>Fall 2012</td>
<td>August 2014</td>
<td>Spring 2013</td>
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<tr>
<td><strong>Start Classes</strong></td>
<td>January 2012</td>
<td>January 2012</td>
<td>N/A</td>
<td>September 2014</td>
<td>N/A</td>
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</table>
## Operational Budget by Funding Source

<table>
<thead>
<tr>
<th></th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12 Original Budget*</th>
<th>FY12 Projected Revised Budget*</th>
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</thead>
<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>$15,034,927</td>
<td>$16,000,626</td>
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<td>43%</td>
<td>45%</td>
<td>47%</td>
<td>49%</td>
<td>48%</td>
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<td><strong>County</strong></td>
<td>$7,942,580</td>
<td>$8,697,128</td>
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<td>$8,865,010</td>
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<tr>
<td></td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
<td>28%</td>
<td>27%</td>
<td>27%</td>
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<tr>
<td><strong>State</strong></td>
<td>$7,061,936</td>
<td>$7,501,951</td>
<td>$7,577,218</td>
<td>$7,530,300</td>
<td>$7,488,818</td>
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<tr>
<td></td>
<td>26%</td>
<td>26%</td>
<td>25%</td>
<td>24%</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>
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<td>$357,123</td>
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<td></td>
<td>2%</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
<td>1%</td>
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<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>
<td>$32,711,577</td>
<td>$32,373,171</td>
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*Projected
HCC’s plan to address enrollment increases with less county and state funding

For FY11 and FY12

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 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 employees
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
FY 12 Grants Awarded

- **Cybersecurity**: $650,000 National Science Foundation (Awarded October 2011 for 3 years)
- **Perkins Basic Grant**: $204,015 U.S. Dept. of Labor (Awarded July 2011 for 1 year)
- **CAE2Y Cybersecurity**: $50,000 Center for Academic Excellence (Awarded August 2011 for 1 year)
- **Citi Grant**: $10,000 to support the JTSR Program (Awarded August 2011 for 1 year)
- **Child Care Career & Professional Development Fund** (continuation): $72,000 to support early childhood education (Awarded July 2011 for 1 year)
- **Adult Education**: $277,601 to support Adult Education Program (Awarded July 2011 for 1 year)
- **Teen Parent**: $61,020 to help teen parents achieve their academic goals (Awarded July 2011 for 1 year)
- **Automated Controls & Instrumentation**: $73,000 ARC grant to support Digital Instrumentation and Process Controls Program (Awarded October 2011 for 1 year)
- **NSP II Phase 6 Nursing Grant**: $700,131 to support HCC’s nursing programs (Awarded July 2011 for 4 years)
- Additional grants for various individual classes and programs: $4,290

**Total Grants Awarded in FY12 (as of 12/20/11): $2,102,057**
Potential Future Grants

- Equipment for Kepler Theater (Nora Roberts Foundation): $381,859
- NSF-ATE Microscopy Grant (Biotech): $651,249
- Complete College America (Developmental Math Course Redesign): $30,000
- CVT Operator Safety Training (for FY12): $106,949
- Job Training/Adult Education (Federal Funds): $1,000,000
- Upward Bound: $1,250,000
- USDA (for Biotech): $50,000
- Nurse Support Program (NSP) Phase 7: $750,000 (estimated)

Total Potential Grants for FY13: $4,220,057
2016 Strategic Plan Timeline

November 2011
Executive discussion regarding strategic planning priorities

January 2012
President shares draft of strategic priorities at All-College Colloquium

January 2012
VPAA introduces strategic instructional priorities at faculty meeting

March 2012
President introduces strategic planning priorities to Board of Trustees

July 2012
Executive staff reviews and finalizes draft during annual Executive Retreat

June 2012
Executive work session with President to review draft; Executives submit revisions to Dean, PIE

March 2012
Executives submit draft of 2016 Strategic Plan to the Dean, PIE

August 2012
Faculty and staff review strategic plan and offer feedback; feedback incorporated into final draft

September 2012
Board approves final draft of 2016 Strategic Plan

October 2012
Implementation of 2016 Strategic Plan begins

Fall 2012
2016 Strategic Plan is shared with County Commissioners, Middle States, and service area
The New Completion Agenda

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 to Improve Retention Rates
- 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

SGA and student clubs

Theater

Athletics
Student Activities: Clubs & Events

- AIGA Club
- Alternative Energy Club
- Anime Club
- Art Club
- Association of Nursing Students
- Black Student Union
- Campus Ministries
- Cheer Squad
- Chess Club
- Criminal Justice Club
- Debate Club
- English Club
- Future Educators Club
- Gaming Club
- Hawk Newspaper
- History Club
- IT Club
- International Club
- Jui Jitsu Club
- Lacrosse Club
- Leadership Club
- Math Club
- NOW Club (National Organization for Women)
- Outdoor Adventure Club
- Phi Beta Lambda (Business Club)
- Phi Theta Kappa
- Rad Tech Club
- Robinwood Players Theater Club
- Science Club
- Service Club
- S.O.L.O
- Student Government Association
- Step Team
- Students for Creative Anachronisms
- TRiO Club
- Veterans Club

Left: Cast photo from the Robinwood Players' production, “Happy Days: A New Musical,” which was performed in summer 2011.
Human Resources: HCC’s most valuable asset

New hires since August 2011

Hannah Barton  Jennifer Beirdneau  Brandon Brereton  Laura Brown  Jennifer Davis
Salven DeMartino  Jessica Downey  Robert Fergesen  Deborah Gilliss
Alyssa Foley  Mark Frederick  Angelo Harrison  Kristin Holt  Erica Irvin
Lillian Jameson  Shannon Kehne  Angela Kelley  Melinda Kowalsky
Susan Lee  Jeanette Morris  Doug Nicodemus  Jim Pierne  Joshua Stover
David Warner  David Wojciechowski  Kate Zajdel  Alex Zombro
Campus Culture: Employee Events

- P.A.R. Events
- Spirit Week

- Annual Halloween Party for Children of Employees
Institutional Success and 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
Five Major Initiatives That Will Likely Be Employed in the 2016 Strategic Plan

1. To strengthen the mission-based commitment to student access and success by raising more private dollars for scholarships and securing new grant dollars to enhance student success initiatives in all curricular areas and to fund costly instructional design and technology enhancements

2. To create 21st-century curricula and outcomes-oriented instructional designs that include co-curricular innovations, honors programming, and the use of effective Web-based tools and strong academic partnerships with both local high schools and area universities

3. To bolster professional development opportunities for all employees, including a special initiative to make outstanding teacher development opportunities available as the Fletcher Faculty Development Center becomes a reality

4. To build new century partnership arrangements to develop local and regional economic and workforce development programs, including innovative online options for customized training that follows continuing education learning models

5. To enhance initiatives that promote health and wellness of students and diversify and strengthen student services and activities such that most future students will engage in and learn from extracurricular student development programs, including those learners who mostly or exclusively take online courses
In Summary: The State of the College is good because...

- 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 are being attained