State of the College 2013

All-College Colloquium
January 10, 2013
Presented by Dr. Guy Altieri, HCC President
Students: Keeping the open door “open”

**Steady enrollment growth:** From FY02 to FY12, the College’s credit enrollments grew 81%. In FY12, HCC served 7,024 students in credit programs and 9,448 in continuing education programs for a total of 15,722 unduplicated credit and non-credit students.

**Expanded partnerships with schools and area universities:** For example, this year 600 high school students took 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 110.

- ✔ Degree Programs (57)
- ✔ Certificate Programs (33)
- ✔ Letters of Recognitions (20)
Programs: What students are studying

Programs with improved completion rates (FY12):

✓ A.A. Health, Physical Education & Leisure Studies
✓ A.A. History
✓ A.A. Mathematics
✓ A.A. Psychology
✓ A.S. Business Administration
✓ A.S. Computer Science
✓ A.S. Graphic Design
✓ A.S. Nursing
✓ A.A.S. Biotechnology
✓ A.A.S. Information Systems Technology (all options)
✓ A.A.S. Management: Marketing
✓ A.A.S. Medical Assistant

✓ Certificate Biotechnology
✓ Certificate MRI
✓ Certificate MET: CAD
✓ Certificate Dental Assisting
✓ Certificate IST: Desktop User Specialist

✓ Letter CNA/GNA
✓ Letter INT: HVAC
✓ Letter MET: CAD
✓ Letter Pharmacy Technician
✓ Letter Sports Coaching

Divisions with the most degrees awarded:
✓ Nursing & Health Sciences (combined total of 326)
✓ Behavioral & Social Sciences/Business (322)

A total of 1,121 degrees, certificates, and letters were awarded in FY12 compared to 325 in FY02.
New Credit Programs

**Fall 2012**
- Cybersecurity A.S. and A.A.S.
- Network Security Certificate
- Advanced Network Security Certificate
- Cisco CCNA Prep Certificate

**Spring 2013**
- Police Academy

**Fall 2013**
- Health Information Systems

**Fall 2013/Spring 2014**
- Dental Hygiene
HCC and WCPS are exploring the possibility of starting a STEMM Middle College High School on the HCC campus in 2013 or 2014.
Spring Dedication Events

Dedication for the newly renovated Learning Support Center (LSC) and the Behavioral Sciences & Humanities (BSH) Building (including the new Fletcher Center)

March 22, 2013 • 10 a.m.

All HCC faculty and staff are invited to attend
## Campus Facilities: Expected Construction Timeline

<table>
<thead>
<tr>
<th>Type of Construction</th>
<th>Dental Hygiene Lab and Clinic</th>
<th>Student Center</th>
<th>Main College Entrance</th>
<th>Energy House</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Construction</td>
<td>Fall 2012</td>
<td>Late Summer 2013</td>
<td>Spring 2013</td>
<td>Spring 2013</td>
</tr>
<tr>
<td>Finish</td>
<td>Summer 2013</td>
<td>August 2014</td>
<td>Fall 2014</td>
<td>Fall 2013</td>
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</table>
# Operational Budget by Funding Source

<table>
<thead>
<tr>
<th></th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Student Tuition and Fees</strong></td>
<td>$12,403,418</td>
<td>$13,722,402</td>
<td>$15,034,927</td>
<td>$15,082,853</td>
<td>$16,052,729</td>
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<tr>
<td></td>
<td>43%</td>
<td>45%</td>
<td>47%</td>
<td>47%</td>
<td>49%</td>
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<tr>
<td><strong>County</strong></td>
<td>$8,697,128</td>
<td>$9,045,010</td>
<td>$9,045,010</td>
<td>$8,865,010</td>
<td>$8,865,010</td>
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<tr>
<td></td>
<td>30%</td>
<td>30%</td>
<td>28%</td>
<td>28%</td>
<td>27%</td>
</tr>
<tr>
<td><strong>State</strong></td>
<td>$7,501,951</td>
<td>$7,577,218</td>
<td>$7,530,300</td>
<td>$7,677,565</td>
<td>$7,596,684</td>
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<tr>
<td></td>
<td>26%</td>
<td>25%</td>
<td>24%</td>
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</tr>
<tr>
<td><strong>Other</strong></td>
<td>$317,235</td>
<td>$288,840</td>
<td>$371,188</td>
<td>$383,055</td>
<td>$372,350</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>$28,919,733</td>
<td>$30,633,471</td>
<td>$32,271,976</td>
<td>$32,008,483</td>
<td>$32,886,773</td>
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</table>
HCC’s plan to address enrollment increases with less county and state funding

For FY12 and FY13

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 13 Grants Awarded

- Biotechnology/Microscopy: $651,249 - National Science Foundation - To add microscopy-related courses and programs to biotechnology offerings (Awarded September 2012 for 3 years)
- Adult Education: $292,259 - DLLR (Awarded August 2012 for 1 year)
- Truck Driver Safety Training: $75,000 - U.S. Department of Transportation - To provide scholarships (Awarded August 2012 for 1 and 1/2 years)
- Judith P. Hoyer Early Care & Education Enhancement: $75,000 - MSDE - To augment Children’s Learning Center offerings (Awarded August 2012 for 1 year)
- Perkins Basic Grant: $72,970 - MSDE – To provide support for career programs (Awarded August 2012 for 1 year)
- Child Care & Professional Development Fund: $67,758 - MSDE - to support students completing early childhood education (Awarded July 2012 for 1 year)
- Perkins Basic Grant: $243,235 - MSDE – to provide support for career programs (Awarded August/December 2012 for 1 year)

- Additional grants for various individual classes and programs: $26,108

Total Grants Awarded in FY13 (as of 1/7/13): $1,564,599
Potential Future Grants

✓ **S-STEM:** $629,192 (National Science Foundation)
  To provide scholarships for students in associate’s degree STEM programs

✓ **Fletcher Lecture Hall & Learning Support Center Support:** $250,000 (Fletcher Foundation)
  To provide enhancements for Behavioral Sciences/Humanities Lecture Hall and Learning Support Center in order to increase student completion rates

✓ **Nursing:** $250,000 (Who Will Care? Fund for Nursing Education)
  To assist with retention and/or technology use in nursing program

✓ **Energy House:** $150,000 (Appalachian Regional Commission)
  To help fund Energy House construction

✓ **Truck Driver Safety Training:** $148,160 (U.S. Department of Transportation)
  To provide additional student scholarships

✓ **Continuing Education STEM Programs:** $24,000 (two grants) – (American Association of University Women & Maryland Space Grant)
  To fund two new STEM-focused offerings

✓ *Currently seeking opportunities to support police academy and dental hygiene program, as well as other HCC priorities*

**Total Potential Grants:** $1,451,352
Student Activities: Clubs & Events

✓ AIGA Club
✓ Alternative Energy Club
✓ Anime Club
✓ Art Club
✓ Association of Nursing Students
✓ Black Student Union
✓ Body and Mind Wellness Club
✓ Christian Fellowship Club
✓ Chess Club
✓ Criminal Justice Club
✓ English Club
✓ Future Educators Club
✓ Gaming Club
✓ Gaming Development Club
✓ Hawk Newspaper
✓ History Club
✓ Humanitarian Club
✓ Information Technology Association
✓ International Club
✓ Leadership Club
✓ Math Club
✓ NOW Club
✓ Outdoor Adventure Club
✓ Phi Beta Lambda
✓ Phi Theta Kappa
✓ Robinwood Players
✓ Theater Club
✓ Science Club
✓ S.O.L.O.
✓ Spectrum Club
✓ Step Dance Team
✓ TRiO Club
✓ Veterans Club
Human Resources: HCC’s most valuable asset

New hires since September 2012

Jennifer Adams
Allison Albinski
Deborah Hartman
Malissa Hudson
John King
David Mathers
Jessica Mentzer
Robert “Bo” Perrow
Shakima Richards
Jeffrey Spielman
Adrienne Summers
Ashley Whaley

Not Pictured
Missy Collins
Campus Culture: Employee Events

Spirit Week

P.A.R. Luncheon

Halloween Party

Spirit Week
Institutional Success and Challenges on the Horizon

The Road Ahead…

- Addressing more rigorous federal and state Student Outcome Standards

- Securing funds, both public and private, to address Enrollment Growth and quality student outcomes

- Becoming more productive with available Technology Tools including social networking and using more Web-based approaches to address core functions and expand the curricula

- 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
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 much better than that of peer colleges
- Institutional Effectiveness standards remain high and are being attained
- Student Success is higher than it has ever been