



STATE OF THE COLLEGE 2015

All-College Colloquium

January 7, 2015

Presented by Dr. Guy Altieri, HCC President

Stay close. Go far.

WELCOMING NEW EMPLOYEES

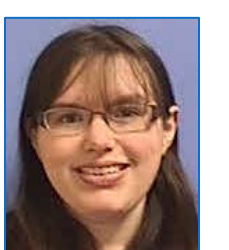
New, Full-Time Hires since August 20, 2014 (previous Colloquium)



- ❑ Michele Blash | Assistant Professor, Nursing
- ❑ Petra Friedrich | Administrative Office Associate (TRiO SSS)



- ❑ Kenneth Helfrick | Carpentry Maintenance Associate
- ❑ Christina Kilduff | Vice President, Administration & Finance



- ❑ Jennifer Knight | Director, Human Resources
- ❑ Karen Martin | Academic Systems Specialist
- ❑ Megan Pepple | Clinical Coordinator, Radiography Program



- ❑ Michael Stevenson | Coordinator, Commercial Vehicle Transportation

STUDENTS: THEY ARE CHANGING...

A National Shift in Student Demographics is Represented in HCC's Changing Numbers

Statistics below represent a comparison from FY10 to FY14:

✓ **Younger Students:**

The number of students age 20 and younger increased 5%, and the average age of all students declined from 26.3 in FY10 to 25.8 in FY14

✓ **More Early College Students:**

There was an increase of 11.3% in unduplicated headcount and 18.6% in credit hours generated

✓ **Average Credits Per Student:**

The average credit hours for all students enrolled in FY10 was 7.92 and in FY14 was 7.71

✓ **More Diverse/Increase in Minority Students:**

37% growth in minority students

✓ **Financial Need Increase:**

There was a 37% increase in the number of students receiving PELL grants



THE IMPORTANCE OF SOCIAL MEDIA

ENGAGING STUDENTS ON AND OFF CAMPUS

National Data from Top Networks

- ✓ **Facebook:** 864 million daily active users on average
 - Largest age groups: 25-34 (29 percent); 16-24 (25 percent); and 35-44 (22 percent)
- ✓ **Twitter:** 645 million active users
 - An average of 58 million tweets are sent daily
- ✓ **YouTube:** 1 billion monthly active users
- ✓ **Instagram:** Fastest growing network among college students (300 million users)
 - 70 million photos and videos uploaded daily
 - User interactions on posts are 18 times higher than on Facebook

Social Media and Today's Students (HCC's Data)

Current Channels

Facebook | Twitter | LinkedIn | Instagram | YouTube | Flickr | Foursquare

- ✓ **Most Popular Channels:** Facebook (5,828 fans) and Twitter (1,968 followers)
- ✓ **Newest Channel:** Instagram (Launched in fall 2014 and growing rapidly)

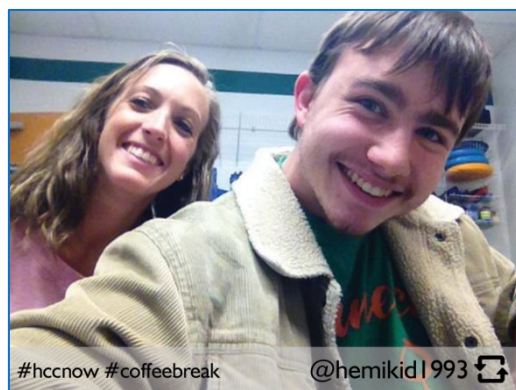
Facebook Demographics

- ✓ Fan demographics: 64% are female; 36% are male
- ✓ Most popular age range: 18-24 followed by 25-34



FIRST SOCIAL MEDIA PHOTO CONTEST HELD IN NOVEMBER 2014

Coffee Break Photo Contest: Students took selfies with professors to win coupons for free coffee. Grand prize winner also won two free movie tickets.



www.hagerstowncc.edu/connect

PROGRAMS: WHAT STUDENTS ARE STUDYING

Enrollment Growth from FY10 to FY14 - Top Ten Programs

Program	FY10 Enrollments	FY14 Enrollments	% Change
Administration of Justice (AA.AMJ, AAS.ADJ)	93	260	180%
Web and Multimedia Technology (AAS.WEB)	18	34	89%
Engineering (AS.EGR)	54	97	80%
Paralegal Services Option (AA.PSC)	25	43	72%
Medical Assistant (AAS.MDA)	73	125	71%
Management (AAS.MGT, AAS.MMC)	75	122	63%
Computer Science	52	78	50%
Dental Assisting (CER.DLA)	38	57	50%
Psychology (AA.PSY)	138	198	43%
Human Services (AAS.HST, AS.HSV)	112	157	40%



GRADUATES: WHICH PROGRAMS ARE GRADUATING THE LARGEST NUMBERS OF STUDENTS (MAY 2013 AND MAY 2014 NUMBERS COMBINED)



Programs with highly improved or continued strong completion rates (2013 and 2014 data):

- ❑ **A.S. in Nursing:** 147 grads
- ❑ **A.S. in Business Administration:** 144 grads
- ❑ **A.A. in Psychology:** 73 grads
- ❑ **A.A.S. in Radiography:** 51 grads
- ❑ **A.A.S. in Management:** 29 grads
- ❑ **A.S. in Education:** 28 grads
- ❑ **Certificate in Commercial Vehicle Transportation:** 219 grads
- ❑ **Certificate in Phlebotomy:** 108 grads
- ❑ **Certificate in Dental Assisting:** 37 grads
- ❑ **Letter of Recognition in CNA/GNA:** 109 grads

NEW CREDIT OFFERINGS



- ✓ Basic Electronics Certificate
- ✓ Industrial Technology Certificate
- ✓ Advanced Manufacturing Degree
- ✓ Dance Degree
- ✓ Digital Media Technology Degree
- ✓ Fire Science Certificate/Degree



CAMPUS FACILITIES: NEW EXPANDED STUDENT CENTER

TIMELINE:

**Groundbreaking
Ceremony:**
September 12, 2014

Construction Began:
September 15, 2014

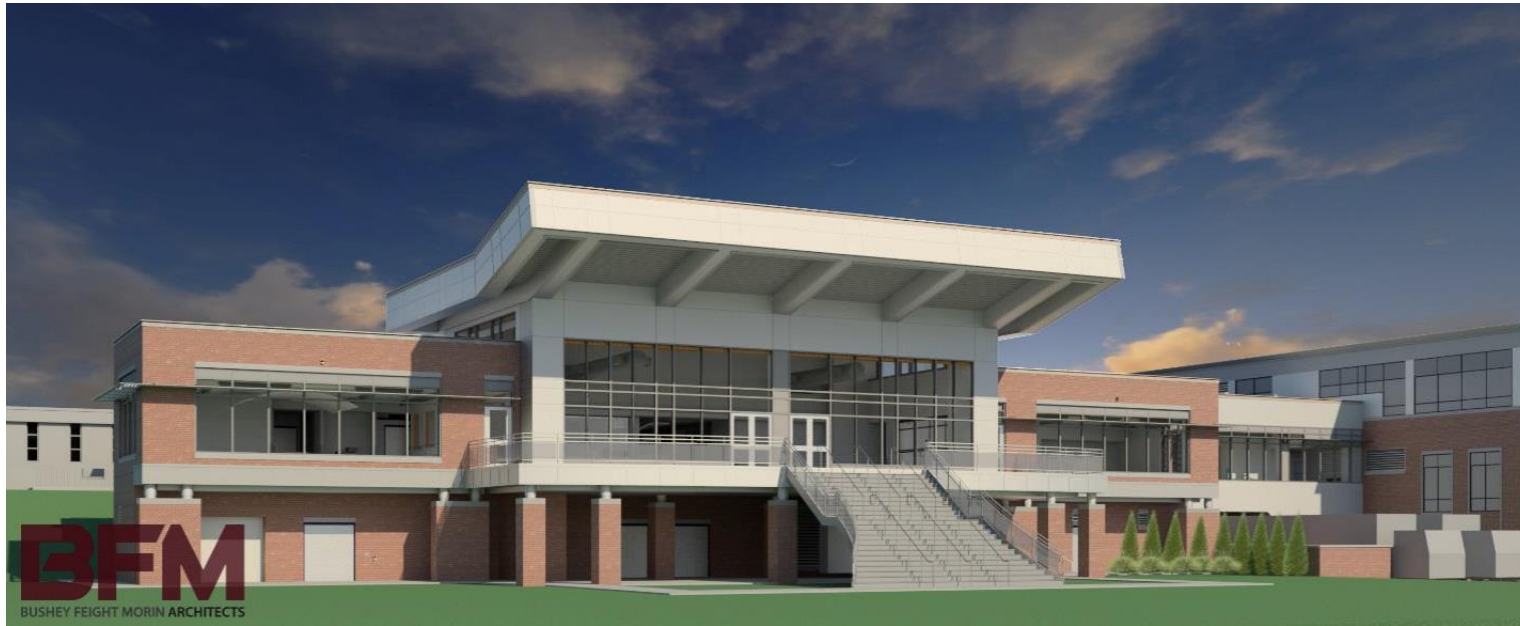
**Estimated Date of
Completion:**
August 2015

Classes Start:
August 24, 2015

Dedication Ceremony:
September 2015



CAMPUS FACILITIES: STUDENT CENTER



Pizza Oven Relocation: HCC's Stone Pizza Oven weighs 34,000 pounds!

CAMPUS FACILITIES: *THE MATURING WALTERSDORF QUAD*

Improved Campus Flow & Connectivity Continues:

The new Student Center will have features that will connect the Center with the Campus Quad (gathering space in front of new entry) and the LRC (bridge to the second floor). Safer approach for food delivers to the Center and for removing waste.



CAMPUS FACILITIES:

UPGRADES / EXPANSION TO THE POWER PLANT AND
RENOVATIONS TO THE LEARNING RESOURCE CENTER (LRC)

POWERPLANT TIMELINE:

**Anticipated Construction
Start Date:** Summer 2015

**Estimated Date of
Completion:** Early 2016



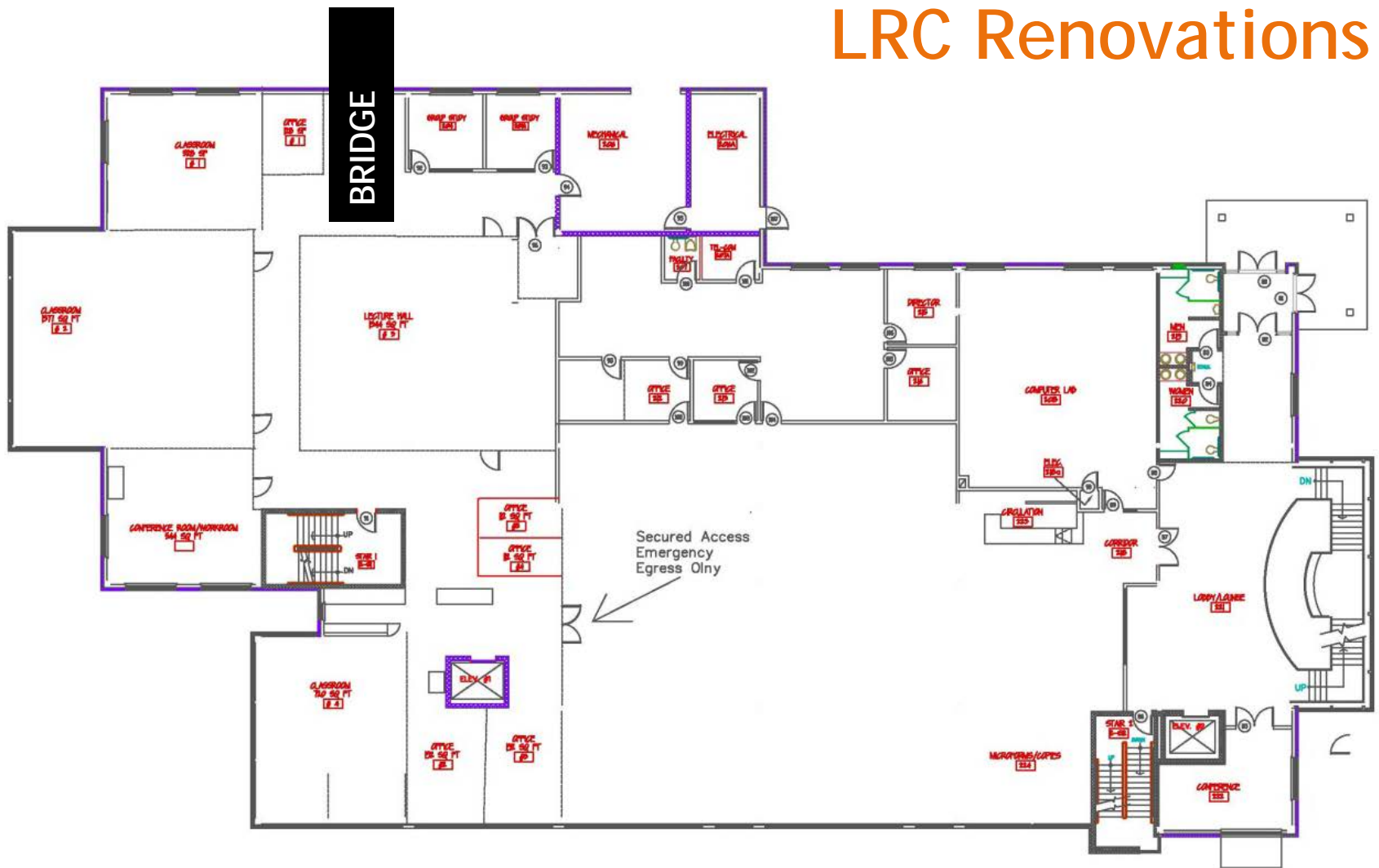
LRC TIMELINE:

**Anticipated Construction
Start Date:** Spring 2016

**Estimated Date of
Completion:** Early 2017



LRC Renovations



Phase I: Includes construction of homerooms and classrooms for Middle College students on the second floor of the LRC

Phase II: Includes improvements to the HVAC system and existing spaces on the first and third floors (pending funding approval)

CAMPUS FACILITIES: REQUESTING COUNTY AND STATE FUNDS FOR A PUBLIC SERVICE TRAINING FACILITY TO HOUSE POLICE, FIRE SCIENCE, AND EMERGENCY MEDICAL SERVICES PROGRAMS

Note: This project is being proposed to be constructed in two phases to make the funding better work for the County.

TIMELINE:

**Anticipated
Phase I Construction
Start Date:**
Summer 2017

**Estimated Date
of Completion:**
Summer 2018



HCC'S OPERATIONAL BUDGET BY FUNDING SOURCE FY11 - FY14

	FY11	FY12	FY13	FY14
Student Tuition & Fees	\$ 15,034,927	\$ 15,082,853	\$ 16,043,879	\$ 15,695,982
% of HCC Budget	47%	47%	49%	47%
County	\$ 9,045,010	\$ 8,865,010	\$ 8,865,010	\$ 8,965,010
	28%	28%	27%	27%
State	\$ 7,530,300	\$ 7,677,565	\$ 7,661,216	\$ 8,094,164
	24%	24%	23%	25%
Other	\$ 371,188	\$ 383,055	\$ 462,396	\$ 410,460
	1%	1%	1%	1%
Total	\$ 31,981,425	\$ 32,008,483	\$ 33,032,501	\$ 33,165,616

100%

100%

100%

100%

HCC'S PLAN TO ADDRESS WITH LESS COUNTY AND STATE FUNDING PER STUDENT

For FY15 and FY 16

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. Making better use of campus volunteers and student workers
8. Using more part-time employees where possible
9. Increasing class sizes where possible
10. Discontinuing low enrollment programs and courses and under-used services
11. Expanding conference services and campus space rentals
12. Aggressively seeking private donations and contributions



GRANTS AWARDED - FY15

HCC currently has 23 active grants. Grants shown below are those awarded since 7/1/14 or are multi-year grants continued from FY14.

Maryland Department of Transportation - Highway Safety	\$4,600
Maryland DLLR Adult Basic Education	\$308,901
MHEC One Step Away (to help students return and complete)	\$41,255
MSDE Child Care Professional Development Fund	\$67,758
MSDE Early College (STEMM Technical Middle College) second grant	\$196,976
MSDE Judith P. Hoyer Early Child Education Enhancement	\$86,250
MSDE Perkins	\$262,507
National Science Foundation Cybersecurity II (partnership with Johns Hopkins)	\$713,996
U.S. Department of Labor Cyber Pathways Across Maryland (with other Md. CC)	\$797,916
Washington County Teen Parent	\$60,545
Total (FY15 to date)	\$2,540,704



PENDING GRANTS - FY15

National Science Foundation Advanced Manufacturing	\$617,648
EARN Implementation (transportation/logistics)	\$42,643
TRiO Student Support Services renewal	\$1,099,990
U.S. Department of Labor Apprentices Program Grant (partnership with other CC)	TBD
National Science Foundation special math initiative	TBD
Total Pending	\$1,760,281+



ENHANCING THE STUDENT LIFE PROGRAM: INCREASING STUDENT RETENTION AND GRADUATION RATES



CAMPUS STUDENT LIFE: CLUBS & ACTIVITIES

- ✓ AIGA – Graphic Design Club
- ✓ American Dental Hygienists’ Association, Student Chapter
- ✓ Anime Club
- ✓ Business Club
- ✓ Chess Club
- ✓ Christian Fellowship Club
- ✓ English Club
- ✓ Future Educators Club
- ✓ Gaming Development Club
- ✓ History Club
- ✓ H.O.P.E. Service Club
- ✓ Information Technology Association (ITA Club)
- ✓ International Club
- ✓ NOW Club, Student Chapter (National Organization for Women)
- ✓ Outdoor Adventure Club
- ✓ Phi Theta Kappa Honor Society (PTK)
- ✓ Psychology & Sociology Club
- ✓ Radiography Club
- ✓ Robinwood Players Theater Club
- ✓ S.O.L.O (Support Our Little Ones)
- ✓ Spectrum Club
- ✓ STEM Club
- ✓ Student Government Association (SGA)
- ✓ Student Nurses Association (SNA)
- ✓ TRiO Upward Bound Club
- ✓ Ultimate Frisbee Club
- ✓ Veterans Club



Numerous students from HCC’s Robinwood Players and the HCC Dance Company rode (and danced) on HCC’s float in the Annual Mummers’ Parade. Costumes were designed by HCC employee Robin Shaner.

IT ENHANCEMENTS

Strengthening the Wireless Connection on Campus

- ✓ IT staff are currently updating the wireless connectivity at various campus hotspots (including outside locations)

Strengthening Mobile Computing for the Campus Community

- ✓ The number of access points has doubled in the last year
- ✓ HCC is using the latest technology available

Effective Fall 2015:

- ✓ Students will need to log-in to access the campus network (wireless and wired)



CAMPUS CULTURE & EVENTS

- ✓ P.A.R. Events (including the Holiday Movie Door Decorating Contest)
- ✓ Annual Holiday Reception for All Employees
- ✓ “We Mustache You to Give” Employee Giving Campaign



Above in Red: Door Decorating Contest Winner (Finance Office)

MAJOR CHALLENGES & OPPORTUNITIES OF 2015

Major Challenges

1. Secure adequate public and private funds to keep enrollments healthy
2. Secure continued unconditional Middle States Accreditation
3. Attract, develop, and retain high quality faculty and staff
4. Find ways to finance high demand / high cost programs, without making tuition unaffordable for local citizens
5. Continue to increase course and program completion rates
6. Make the necessary technology enhancements with fewer IT and LT dollars

Major Opportunities

1. Apply the Middle States Recommendations to further strengthen the college
2. Play a bigger role in the region's economic development, especially in preparing graduates for current and future jobs. Be a major player in the Mt. Atnea Tech Park development which is dedicated to attracting high skill / high wage employers.
3. Further develop partnerships in health care, education, technology, public service, business, and the arts to better serve citizens of Washington County
3. Continue to serve all segments of the County's population, including the provision of literacy education and basic job training
4. Aggressively pursue private funds and competitive grants

INSTITUTIONAL SUCCESS & THE HIGHER EDUCATION CHANGES ON THE HORIZON

The Road Ahead...

1. More Rigorous Federal, State, Local, and Accreditation Accountability Standards along With Prescribed Performance-Based Funding
2. Securing Adequate Public and Private Funds to Assure Quality Student Outcomes and Doing More With Less
3. Remaining Highly Relevant in Serving Student and Community Needs and Responding to More Externally Driven Curriculum
4. Increased Productivity With Constantly Changing Technology Tools
5. Increased Emphasis on Competency-Based Education and Lifelong Learning, spanning career as well as liberal arts and general education

IN SUMMARY...

THE STATE OF THE COLLEGE IS GOOD BECAUSE:

- ✓ All Mission-Based Programs and Services are Producing Excellent Outcomes
- ✓ A Sound Vision is Guiding Strategically Important Growth with High Levels of Community Support
- ✓ Management of Available Resources Has Been Sound
- ✓ Institutional Effectiveness Standards Remain High and Are Being Attained Regularly



EXCITING NEWS!

**HCC's President Will Become a Grandfather in May
and that Will Most Certainly Make Him a Better President.**



Happy New Year Everyone & Have a Great Semester Serving Our Students!