



STATE OF THE COLLEGE 2016

All-College Colloquium

January 6, 2016

Presented by President Altieri

HCC's Success and the New National Higher Education Trends That are Rapidly Unfolding Across the Country

The Road Ahead...

- ❖ **More Rigorous Federal, State, Local, and Accreditation Accountability Standards along With Prescribed Performance-Based Funding**
- ❖ **Keep the Community College “open door” OPEN by Seeking More Private Funds to Expand Student Scholarship Availability and to Fund High Cost Programs**
- ❖ **Remain Highly Relevant in Serving Student and Community Needs and Responding to More Externally Driven Curriculum, especially related to jobs of the future**
- ❖ **Increase / Maintain Productivity With Constantly Changing Technology Tools ,including new forms of on-line education and credentialing**
- ❖ **Increase Emphasis on Competency-Based Education and Lifelong Learning, spanning career as well as liberal arts and general education**
- ❖ **Bachelors Degrees Becoming More Commonplace in Community Colleges (currently authorized in 23 states with more 100 community colleges offering four-year degrees)**
- ❖ **Mergers, Consolidations, Sharing Facilities and Faculty, and Other Cost Saving Measures**

The Local Question: Is HCC a Valuable Investment of Public Dollars ? What do we do and is it valued?

Seven Key Points Recently Shared with the Washington County Commissioners and Local State Legislative Officials

- 1. Economic impact of the College on Washington County** (over 40 million dollars infused into the local economy annually - HCC graduates and the generation of local taxes)
- 2. Success of the College's early college programs (ESSENCE program and the STEMM Technical Middle College)**
 - About 700 high school students are attending HCC and doing college-level course work annually. Thirty-one full-time students are in the Middle College this year.



Key Points Continued:

3. Success of HCC's grant initiatives

- Great success with competitive grant funds over the last six years = \$15 million from over 80 grant awards.

4. HCC maintains an emphasis on education in support of local economic development. Most graduates remain local taxpayers.

- The pursuit of a good job is why 9 out of 10 students come to HCC.

5. HCC is the County's premier job training entity.

- It is estimated that 1,700 to 2,000 persons get jobs annually in the Washington County region because of their prior course work at HCC.

6. Approximately 80% of the local citizens taking college courses the last 10 years have taken one or more from HCC

7. HCC's student degree completion rates have been among the top 5 of the 16 Maryland community colleges over the last five years.

Students: They are changing...

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

Statistics below represent a comparison from FY10 to FY15:

✓ **Younger Students:**

The number of students age 20 and younger increased 4%, and the average age of all students declined from 26.3 in FY10 to 25.5 in FY15

✓ **More Early College Students:**

There was an increase of 27% in unduplicated headcount and 41% in credit hours generated

✓ **Average Credits Per Student:**

The average credit hours for all students enrolled in FY10 was 7.92 and in FY15 was 7.79 (impact of the tuition increases and decline in Federal financial aid)

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

36% growth in minority students in the five year span

✓ **Financial Need Increase:**

There was a 27% increase in the number of students receiving PELL grants, but the grants apply over a shorter period of time and academic restrictions have been increased



The Importance of Social Media

National Data from Top Networks

- ✓ **Facebook:** 1.55 billion monthly active users on average
 - 894 million mobile daily active users
- ✓ **Twitter:** 307 million monthly active users
 - 80% users on mobile
 - Average 500 million tweets sent daily
- ✓ **YouTube:** 1 billion monthly active users
 - 4 billion video views on YouTube per day
- ✓ **Instagram:** 400 million monthly active users
 - 24% of U.S. users are active on their mobile device multiple times per day
 - 53% of Instagram users are 18 to 29 years old

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

Current Channels

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

- ✓ **Most Popular Channels:** Facebook (6,899 followers) and Twitter (2,462 followers)
- ✓ **Newest Channel:** Instagram (Launched in fall 2014 and growing rapidly)
 - 188 posts in 2015
 - 1,109 post likes in 2015

Facebook Demographics

- ✓ **Fan demographics:** 67% are female; 32% are male
- ✓ **Most popular age range:** 25-34 followed by 18-24



Programs that Have Grown the Most Over the Last five Years *

Enrollment Growth from FY10 to FY15 - Top Ten HCC Program Areas

Program Area	FY10	FY15	% Change
Engineering	63	115	83%
Computer Science	60	109	82%
Dental Assisting (excludes the new dental hygiene degree)	40	67	68%
Human Services	106	156	47%
Paralegal	42	50	19%
Nursing	203	240	18%
Mathematics	30	35	17%
Biology	138	159	15%
Psychology	166	185	11%
Administration of Justice	183	194	6%

*Most programs have experienced declines over this period of time.



Graduates: Which Programs are Graduating the Largest Numbers of Students (May 2014 and May 2015 numbers combined)



Programs with highly improved or continued strong completion rates (2014 and 2015 data):

- A.S. in Nursing:** 149 grads
- A.S. in Business Administration:** 141 grads
- A.A. in Psychology:** 72 grads
- A.A.S. in Radiography:** 48 grads
- A.A.S. in Management:** 40 grads
- A.S. in Education:** 29 grads
- Certificate in Commercial Vehicle Transportation:** 184 grads
- Certificate in Phlebotomy:** 92 grads
- Certificate in Dental Assisting:** 47 grads
- Letter of Recognition in CNA/GNA:** 118 grads

The Beautiful and Highly Functional Student Center

“Being fully engaged in college life, inclusive of program studies and student life activities, greatly increases program completion. Every campus needs a student to student engagement center.”



Student activities are essential learning exercises in meeting HCC's institutional student learning goals that we expect of all of our degree graduates

Further Enhancing the Student Life Program: Increasing Student Retention and Graduation Rates



Campus student life: clubs & activities

- ✓ Graphic Design Club
- ✓ American Dental Hygienists' Association, Student Chapter
- ✓ Anime Club
- ✓ Business Club
- ✓ Chess Club
- ✓ Christian Fellowship Club
- ✓ EMS Club
- ✓ English Club
- ✓ Future Educators Club
- ✓ Game Development Club
- ✓ History Club
- ✓ Community 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)
- ✓ Political Science Club
- ✓ 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
- ✓ TVGC Club
- ✓ Veterans Club



Employee and Community Life at HCC

- ✓ P.A.R. Events (including Ugly Sweater Day, Halloween Costumes, and Employee Picnic)
- ✓ Art Shows, Drama & Dance Productions, Intercollegiate Sports
- ✓ Annual Employee Holiday Receptions and Special Celebrations
- ✓ Community Events in the ARCC and Alumni Amphitheater (including job and college fairs, the Flower and Garden Show, the Turkey Trot, and Concerts)



Major Facility Projects: Upgrades / Expansion to the Power Plant, New Campus Entrance and Renovations to the Learning Resource Center

POWERPLANT TIMELINE:

Estimated Date of
Completion: April 2016

**SECOND CAMPUS ENTRANCE /
EXIT: Timeline:** Estimated Date of
Completion: December 2016

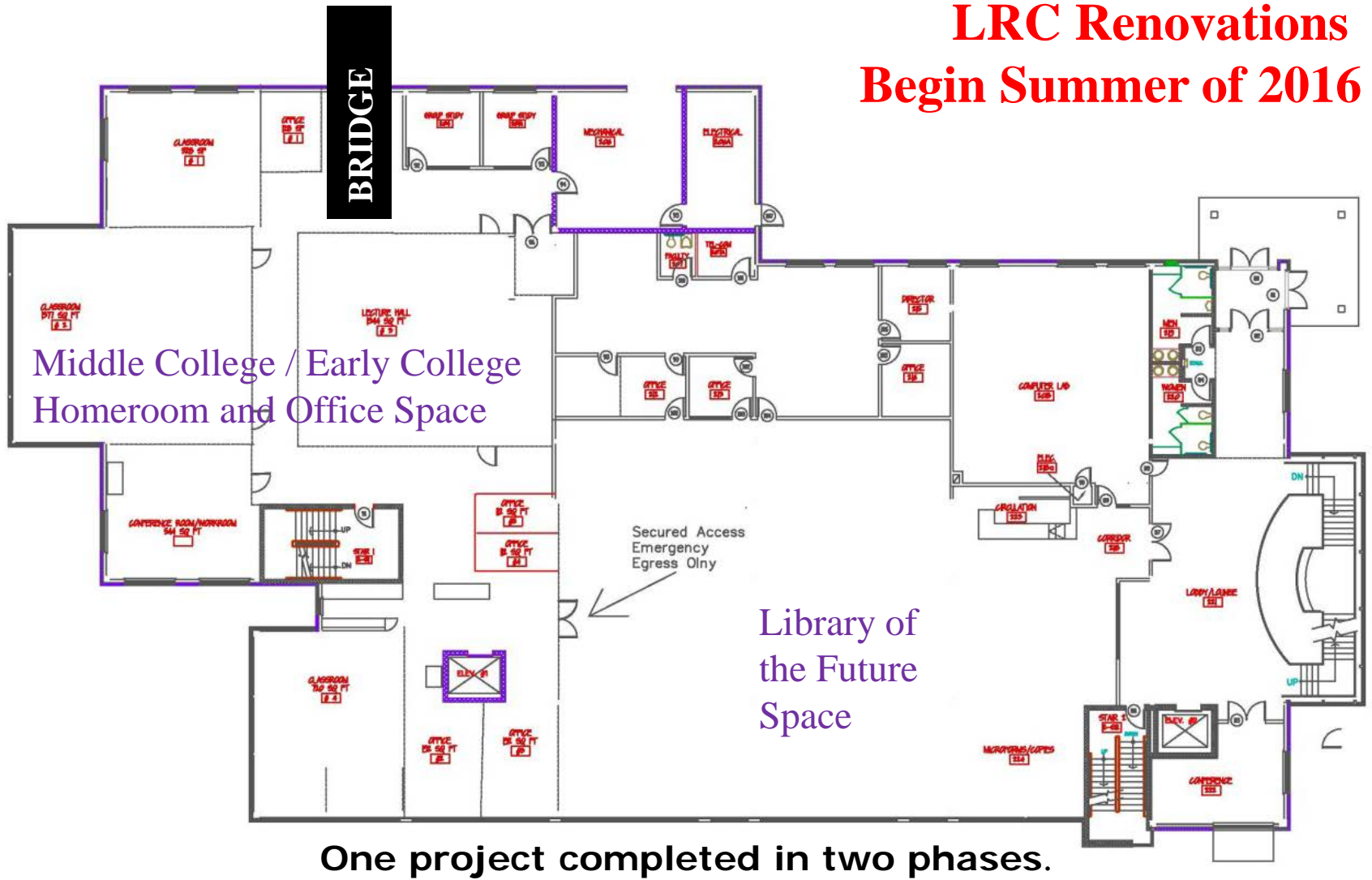
LRC TIMELINE:

Anticipated Construction
Start Date: August 2016

Estimated Date of
Completion: July 2017



LRC Renovations Begin Summer of 2016



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

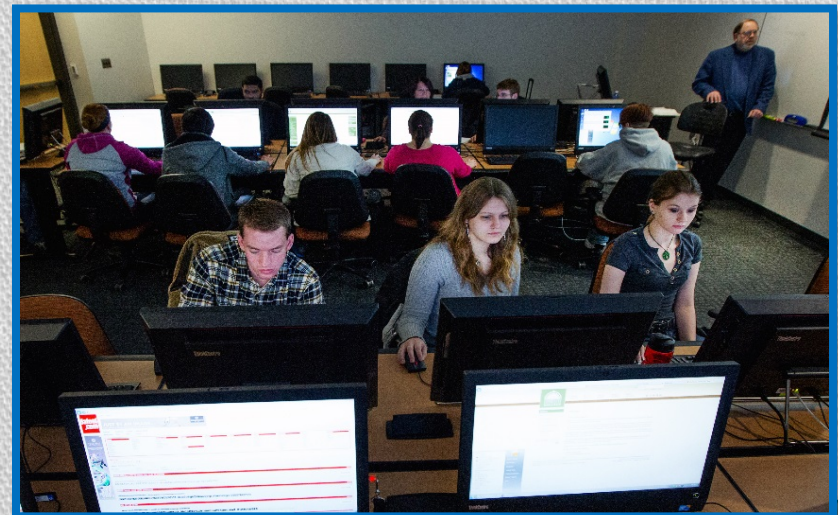
HCC's operational budget by funding source FY 12 - FY15

	FY12	FY13	FY14	FY15
Student Tuition & Fees	\$ 15,082,853	\$ 16,043,879	\$ 15,695,982	\$ 15,268,772
% of Budget	47.1%	48.6%	47.3%	46.3%
County Funding	\$ 8,865,010	\$ 8,865,010	\$ 8,965,010	\$ 8,965,010
% of Budget	27.7%	26.8%	27.0%	27.2%
State Funding	\$ 7,677,565	\$ 7,661,216	\$ 8,094,164	\$ 8,366,979
% of Budget	24.0%	23.2%	24.4%	25.4%
Other	\$ 383,055	\$ 462,396	\$ 410,460	\$ 383,420
% of Budget	1.2%	1.4%	1.2%	1.2%
Total General Fund Revenue	\$ 32,008,483	\$ 33,032,501	\$ 33,165,616	\$ 32,984,181

Critical Fund Balance Investments in IT Infrastructure will be made in FY16 and FY17 (will likely total one to two million dollars)

Critical Investment Areas:

1. Blade Center and standalone servers
2. Improved Firewall security
3. Strengthening the wireless connections on campus
4. Expanding IT storage
5. Improving back up solutions



Grants Awarded – FY16

HCC currently has 25 active grants. Grants shown below are those **awarded since 7/1/15** or are multi-year grants continued from FY15. The total for grants awarded in FY 16 to date is shown as well.

Maryland Department of Transportation – Highway Safety	\$10,200
Maryland DLLR Adult Basic Education	\$311,444
MHEC One Step Away (to help students return and complete)	\$41,255
MSDE Child Care Professional Development Fund	\$67,758
MSDE Perkins	\$249,208
U.S. Department of Labor Cyber Pathways Across Maryland (with other Md. CC)	\$797,996
Carefirst Accelerated Medical Program Model	\$40,000
Fletcher Foundation – Adjunct Development Services, BSH Lecture Hall (2 grants)	\$485,000
MHEC - Health Personnel Shortage Incentive Grant FY-14 & FY-15 (2 grants)	\$12,000
National Science Foundation (NSF) Cybersecurity II (partnership with Johns Hopkins)	\$713,996
NSF S-STEM	\$629,192
NSF Math (supplement to S-STEM)	\$118,811
NSF Advanced Manufacturing	\$617,648

*Bold awarded in 2016. Non-bold continuing awards.

Grants Awarded – FY16 (continued)

Health Services Cost Review Commission – NSP II Phase 8	\$174,664
Health Services Cost Review Commission – NSP II Phase 10	\$543,879
U.S. Dept. of ED – TRiO Upward Bound	\$1,250,000
ED – TRiO SSS – Student Support Services	\$1,099,995
MD Healthcare Education Institute – Who Will Care 2013	\$166,664
CITI 2014 & 2015 - GED Completer Stipends (2 grants)	\$24,000
DLLR - EARN Implementation I & II (\$150,000 & \$42,643)	\$192,643
Total (FY 16 NEW awards only to date, not continuing awards)	\$2,218,263



Pending Grants – FY16

TEDCO 2015 – TIC Recruiting	\$25,000
TRiO – Talent Search (to be submitted early February 2016)	\$1,150,000
MSDE PTech (Workplace Learning/STEM)	TBD
Total Pending	\$25,000



2016 – 2017 Administrative Reorganization to Address Enrollment Growth and Student Success

(Changes in how we identify, advise, recruit, register, provide financial assistance, retain, and graduate students)

Goals:

1. Make changes to the structure and processes, as well as some job descriptions and assignments to strengthen enrollment growth. Most of the changes will be in student services, but will include academic affairs as well.
2. Significantly improve the effectiveness of awarding financial assistance, especially private scholarship funds.
3. Change the basic recruitment and advisement approach from primarily waiting for the students to fill out applications to talking to them and their significant others earlier and getting them in the pipeline to come to HCC when the time is right
4. Become more involved in the academic advising of students and their parents when the students are in junior high or their first two years of high school (grades 7, 8, 9, and 10 are most critical to get students on an viable educational pathway).
5. Make student recruitment and retention a stronger partnership between academic and student services personnel.

Major Challenges & Opportunities 2016 - 2017

Challenges

1. **Strengthen Internal Structures and Processes in Student Services and Academic Affairs to Establish and Maintain Healthy Enrollments in all Program Areas**
2. **Secure adequate County and State Funding to Reduce the Need for Annual Tuition and Fee Increases**
3. **Secure the Resources to Attract, Develop, and Retain High Quality Faculty and Staff**
4. **Find ways to Finance High Demand / High Cost Programs, without making tuition unaffordable for large numbers prospective students**
5. **Continue to Increase Course and Program Completion Rates**
6. **Make the Necessary Technology Enhancements**

Opportunities

1. **Continue to 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, with an emphasis on creating a better pipeline system with WCPS.**
4. **Continue to Serve All Segments of the County's Population, including the provision of affordable literacy education and basic job training**
5. **Aggressively pursue Private Funds and Competitive Grants**

In Summary...

The State of the College is good because:

- ✓ All Mission-Based Program Areas and Services are Producing Excellent Outcomes
- ✓ A Shared Vision is Guiding Strategically Important Growth with High Levels of Community Support
- ✓ The Management of Resources Has Been Sound
- ✓ Middles States has Provided External Validation of the College's Quality
- ✓ Institutional Effectiveness Standards Remain High and Are Being Attained Regularly

