

Annual Report 2014 | 2015

PENNSYLVANIA HIGHLANDS COMMUNITY COLLEGE



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Message from the President

Message from the President

Dear College Community:

Once again, we have completed another successful year as the community college for the Southern Alleghenies. Our enrollments remain strong although they have sagged a bit in Cambria County, likely due to the shrinking sizes of high school graduating classes and the improvement in the economy that has put many potential students back to work. Our Somerset Center is seeing some new growth in its enrollments and the Blair Center continues to exceed its enrollment projections. Our Strategic Plan goals and objectives going forward will be focused on improving retention and degree completion as a means of continuing our growth potential in light of shrinking populations to draw on for new recruits.

We have become a prime economic development engine for Cambria County, bringing more than \$13 million through our own operations and providing nearly 110 full-time jobs and nearly 200 part-time positions, 95% of which are in Cambria County. The overall economic impact we have on the region is in excess of \$50 million due to the increased level of employment and financial stability of our graduates, most of whom remain in our area after graduation. It is estimated that we save the area over \$500,000 each year in social services and healthcare costs as we improve the lives of our students and move them away from public assistance. We are training a workforce for Cambria County and we can adjust our offerings to meet the needs of emerging industries as these are revealed to us.



We have done a lot to build a strong college over the past eight years. Our Foundation has nearly tripled its assets over the past four years and will just miss the million dollar goal set for June 30, 2015 by the end of the 2015 fiscal year. We have strong cash reserves to protect the college from unanticipated shortfalls in our usual revenue streams. And we have established systems that work well for our endeavors and that should hold up even when there is a major change in our administration.

Fiscal Year 2016 will be very much focused on getting ready for our next Middle States visit when we are evaluated for accreditation renewal. The entire year will be devoted to the self-study process whereby we review all that we do and provide an accurate report for the Middle States Commission on Higher Education and the Visiting Team they will send to us in the spring of 2017 that should demonstrate that we meet the 14 Standards of Excellence expected of us for accreditation. We must ensure that our assessment plans are in place, working, and producing data that is showing improvements in the way we deliver services to our students. We must be certain that our governance system, from the Board of Trustees to our employee Senates, is free from any conflicts of interest that could compromise our Middle States review. Simply speaking, we must show excellence and integrity in everything we do here.

My priority goal over the next few years is to build our financial resources to the levels needed to provide the highly-skilled faculty and staff that are essential to being a high-quality community college. The residents of our region deserve the best service possible. I know we can get there together. Our administration, faculty, and staff are one of the best teams working together in Pennsylvania.

Let's do this.

Sincerely,

A handwritten signature in blue ink, appearing to read 'WJA', written over a light blue horizontal line.

Walter J. Asonevich, President



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Mission, Vision, and Core Values

Pennsylvania Highlands Community College

Mission, Vision, and Core Values

MISSION

Pennsylvania Highlands Community College provides quality, affordable opportunities for learning that meet regional needs in a supportive, student-oriented environment.

VISION

Pennsylvania Highlands Community College will be a nurturing, dynamic center for teaching and learning. We will be a model for individual development and a catalyst for regional renewal.

CORE VALUES

Pennsylvania Highlands Community College strives to be a community of learners where every student, employee, and community member is respected and supported. As such, the College is deeply committed to the following values:

Student Success

Creating a student-centered environment where individuals are challenged, encouraged, and supported to achieve their educational, professional, and personal goals while developing a spirit of intellectual curiosity and a commitment to lifelong learning.

Quality and Accountability

Establishing performance standards throughout the institution, developing measures to document effectiveness, and committing to continuous improvement in pursuit of excellence.

Integrity and Ethics

Holding each member of the organization to high professional and personal standards. These principles are also embodied in the Statement on Professional Ethics adopted by the College's Faculty.

Collaboration and Collegiality

Informing and involving members of the College community in discussion and problem solving at all levels in an atmosphere marked by civility and cordiality conducted with respect for personal and professional differences as well as the value of humor and humility.

Responsiveness to Diverse and Changing Community Needs

Developing innovative and creative responses to the region's dynamic, economic workforce and social needs based on interactions with all segments of the community.



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Strategic Plan

Pennsylvania Highlands Community College

Strategic Priorities - Goals and Accomplishments FY2015

Objective	Status
Priority: Assess Institutional Effectiveness	
Goal: To provide professional development opportunities to non-faculty employees	
Identify needs, develop and implement an annual training program for faculty and staff in areas as customer service, compliance, safety, and educational best practices	Annual training for faculty and staff is completed at the start of each semester during "Start-Up" week activities, which includes our New Employee Orientation and sessions for our adjunct faculty. ACE faculty are trained annually. In addition, HR conducted supervisor, discrimination, and ethics training. 9 FT Faculty members being trained on "Quality Matters" best practices for online teaching. This training will be on-going. Training provided to all employees on the PAWS system (Positive Actions With Students) that provides a reporting process for employees to register concerns about students and ensures appropriate follow-up for purposes of student well-being and success. Training is being provided to employees on federal and state mandatory reporting for Title IX, SAVE, VAWA, and other compliance requirements.
Goal: To determine student satisfaction	
Establish a schedule to survey students once every three years beginning in FY2015. Run second student survey. Include Climate Survey for Civil Rights Compliance	Survey completed. Coordinators and investigators have agreed on the next steps to address any issues found in the survey.
Goal: To determine employee satisfaction	
Run 2nd employee survey. Include Climate Survey for Civil Rights Compliance	Survey completed. Coordinators and investigators have agreed on the next steps to address any issues found in the survey.
Goal: To determine the effectiveness of College regionalization	
Conduct first five-year comprehensive review of all additional locations in FY2015	Gathering financial data and facility utilization data. Facility utilization data presented at Strategic Plan meeting.

Pennsylvania Highlands Community College Strategic Priorities - Goals and Accomplishments FY2015

Objective	Status
Priority: Achieve Regionalization	
Goal: To build and pursue the multi-campus map for regionalization	
To develop and implement a plan to increase use of video communication between sites for student services	Plan completed and fully implemented
Market online credit and non-credit programs to regions without a physical campus	Marketing campaign began in October 2014 for northern tier counties; McKean, Potter, Elk, Cameron, Clinton, Clearfield, and Centre. Marketing for Fall 2015 will begin in December. Print and TV ads are currently running.
Online Services for Continuing Education	Reviewed options and pricing. Transition determined to be too costly. Recommendation is NOT to proceed. Waiting for Jenzabar development of affordable option. (LD)
Create formal Regionalization Plan for Middle States	In process
Create Good Neighbor Policy	Good Neighbor Policy approved by Board of Trustees
Goal: To leverage diverse workforce needs in program development in the College's service area	
Realignment of courses to employment needs of community (Title III)	The work of the Academic Re-alignment group has been completed for 15-16. Needs assessments and environmental scanning is on-going and constant.
Create a comprehensive list of approved trainers and training facilities that can deliver content across the 6-county region	Comprehensive regional list of approved trainers and locations has been developed. List is continually revised and updated.

Pennsylvania Highlands Community College

Strategic Priorities - Goals and Accomplishments FY2015

Objective	Status
Priority: Improve Academic Services	
Goal: To improve academic programs	
Achieve 52% of enrollment taught by full-time faculty	For spring of 2015, full time faculty are teaching 54.2% of our students exceeding the 2011-2015 strategic goal of 52%.
Review Program Review Process to add elements of visioning	Completed with leadership and input from Curriculum Committee and Assoc. Dean of Curriculum
Goal: To increase first-time/full-time retention fall-to-fall and spring-to-spring	
Purchase and implement a retention software system	Completed. Jenzabar retention system purchased. PAWS (Positive Actions With Students) training provided.
Goal: To increase number of specialized accreditations of College programs.	
Continue efforts to achieve Accreditation of Allied Health Education Programs (CAAHEP) accreditation; Identify additional accreditation opportunities	Medical Assisting Technology faculty attended required conference; initial application (intent to apply) submitted (11/14). Dedicated labs being planned for Fall 2015. Additional accreditation opportunities include Human Services and NAEYC.
Goal: To increase and improve continuing education offerings and associated revenues	
Ensure Continuing Education offerings are proportional at all sites	Identified needs and opportunities are being met where appropriate ROI/cost recovery is demonstrated in consultation with Center/Site Directors and Continuing/Workforce Education staff through on-ground delivery at our sites, employer sites, and online.
Establish and implement cost recovery model for Continuing Education	Continuing Education & Workforce Development restructure effective July 1, 2015 completes this process.

Pennsylvania Highlands Community College Strategic Priorities - Goals and Accomplishments FY2015

Objective	Status
Priority: Strengthen Fiscal Stability and Remain Affordable	
Goal: To develop and implement the five-year financial plan for expansion	
Work towards building 15% Cash Reserve, Regional Reserve, and Capital Reserve & Emergency Fund	Added to capital and operating reserves, October 2014
Redesign tuition and fee structure to remain affordable	Complete, starts in FY2014/2015
Allocate indirect revenue and indirect costs to the regional sites	Complete
Goal: To develop and implement a comprehensive facilities master plan	
Identify and hire a firm to produce the facilities master plan	Need to determine availability and grant funding. Gathering information. On hold until funding is identified.
Goal: To develop and implement a five-year staffing plan	
Conduct analysis of staffing plan and its impact on Governance	Staffing needs submitted from all departments in November. Analysis in process.

Pennsylvania Highlands Community College

Strategic Priorities - Goals and Accomplishments FY2015

Objective	Status
President's Goals	
<p>PRIORITY GOAL A: To negotiate contracts with both the support staff and faculty that will continue to keep salaries competitive on both regional and national markets while recognizing the limitations of the College's budget.</p>	<p>We were able to complete a support staff contract and have it approved by the Trustees prior to July 1, 2015. The faculty contract was approved by the Board at its August 2014 meeting. The support staff contract provides for salary adjustments that elevate all full-time employees at Penn Highlands to wages that are above the federal poverty line. The faculty contract provides for salary increases that keep our ability to recruit qualified candidates for faculty positions competitive at a national level. An increase of one percent—to 10 percent—in the College's contribution to TIAA-CREF Retirement accounts for faculty is in line with the majority of community colleges in Pennsylvania, 10 of which are at or above 10 percent contributions and a number of which offer PSERS as an alternative to TIAA-CREF, which requires a much higher contribution from the colleges.</p>
<p>PRIORITY GOAL B: To complete a strategic plan for Board approval by June 2015 that will provide a realistic roadmap for College growth and development over the next 3-5 years (FY2016-FY2021).</p>	<p>We have worked diligently through the year to create a strategic plan that provides for meaningful and significant directions to the College's growth and development while remaining realistic about the resources we will have available to implement plan initiatives. A focal point of the plan will be to devote much of the next three years on making improvements to retention and degree completion as these will likely factor in to any performance funding model developed by the state. Curriculum redesign that ensures that entry level courses are truly entry level in terms of learning outcomes and expectations and efforts to get our full-time faculty more involved with first-year first semester classes without sacrificing quality in our sophomore offerings will be a key challenge over the next few years.</p>
<p>PRIORITY GOAL C: To locate the matching funds (\$40,000) to meet the Title III challenge for FY2015.</p>	<p>We were able to get a number of corporate donors to pledge sufficient donations for FY2015 and for FY2016 that we have met the match for FY2015 and have drawn down the Title III funds already, and we are confident that we will meet the match requirements for the final year of Title III funding.</p>
<p>PRIORITY GOAL D: Continue working with state legislators and state administrators to build into the community college budget additional funding to cover the needs of community colleges that have seen dramatic enrollment growth over the past seven years.</p>	<p>We were able to gain a positive move in the direction of improved state funding when the Council of Presidents agreed that any new money provided by the state would be allocated based on current FTE and not on the 2005 funding formula that has held all funding at the "hold harmless" rates that have not increased since 2007 (and in fact declined proportionally when the state allocation was reduced by 10 percent in 2011). We are in a "wait and see" mode as the Governor's proposed budget has \$15 million in new money for community colleges, but we are unsure as to whether the legislature will approve any of the tax adjustments the Governor has called for to fund his budget proposal.</p>

Pennsylvania Highlands Community College

Strategic Priorities - Goals and Accomplishments FY2015

Objective	Status
President's Other Goals and Achievements	
Goal One: To bring the total assets of the Foundation to within \$50,000 of the million dollar goal set for FY2016 (The Foundation had set a goal of building its asset base to \$1,000,000 by June 30, 2016; we are not quite on track to hit that goal one year early).	As of the date of this report, we are within \$40,000 of the million dollar goal set for FY2016 and will likely be within \$30,000 of that goal by the end of the current fiscal year.
Goal Two: To ensure that at least 52% of our enrollment is taught by full-time faculty.	According to the most recent numbers I have seen, we are right at the 52% mark.
Goal Three: To identify and hire a firm to conduct a facilities Master Plan and have that plan completed and ready for Board approval by June 2015.	We did not pursue this in the current fiscal year as the cost seems prohibitive; however, we need to have a facilities master plan to proceed in the most cost effective and efficient manner possible as we develop our facilities at all five of our sites—with special attention needed for Ebensburg and Altoona.
Goal Four: To apply for accreditation for Medical Assistant Tech Program from Commission on Accreditation of Allied Health Education Programs (CAAHEP).	We have begun the application process.
Goal Five: To build a FY2016 budget that makes us fully compliant with Federal Perkins Grant expectations and keeps us compliant with our obligations to move Career Services to our operating budget by grant's end.	The FY2016 budget recently approved by the Trustees gets us to where we will be able to retain both the Director and support personnel for our Career Services office created under the Title III grant. That keeps us in compliance. The budget also moves all full-time positions out of Perkins and into the operating budget of the college eliminating a compliance issue we have had with our Perkins funding through several years now.
Goal Six: To ensure that our FY2015 enrollment holds steady to FY2014 levels.	With a good Summer One turnout, we should be very close to our FY2014 numbers. The last report showed us at 97.5 percent of FY2014 levels, but we look to have a better than projected Summer One, which should further close the gap.
Goal Seven: To replace the hot water system.	We now have a new hot water systems and we installed a new cooling system in the Communications Room that will better protect our sensitive computer storage equipment.

Other Noteworthy Accomplishments

- Middle States: We have created our Middle States Steering Committee and have run a number of mini self-studies to test our compliance with the Middle States Standards of Excellence and appear to be in great shape to face our Middle States Review in spring 2017. Recently, we submitted our Middle States Self-Study Design document, which was approved by the Middle States Commission on Higher Education (MSCHE), a prerequisite to commencing work on the Self-Study that will serve as the basis for our evaluation in 2017.
- Developed a 2015-16 Budget that reduced expenditures by \$126,000 resulting in no tuition increase.



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Departmental Accomplishments

Pennsylvania Highlands Community College

Academic Affairs and Student Services Accomplishments

ACADEMIC AFFAIRS

- Launched two new Associate degree programs: Health Information Specialist A.A.S. and Environmental Science A.S.
- Partnered with First Energy to develop a Power Systems Institute, Electrical Utility Technology A.A.S. degree program.; recruiting now for Fall 2015 launch
- Increased student ability to complete the first two years of a 4 year degree at Penn Highlands through PA TRAC and individual agreements with regional colleges and universities
- Launched "Online Campus" with 3 fully online programs
- Increased alternative credit options and credit for life experience through the statewide Prior Learning Assessment process enabling students with technical skills, prior employment, and apprenticeships to receive credit toward a certificate, diploma, or degree
- Provided faculty professional development on quality delivery of online and blended courses, teaching/ learning technologies, and student success and retention strategies
- Implemented new classroom observation process to foster increased quality peer feedback to faculty and facilitate targeted professional development efforts
- Proposed improvements to program review process to facilitate needed collaboration between faculty and administration and yield a better quality review
- Faculty increased their involvement in and utilization of student learning assessment

CAREER SERVICES

- Expanded employer services and partnership programs with employers; e.g., JWFI, Memorial Medical Center/Duke LifePoint Hospitals, CareerLink, Internships
- Strengthened partnerships with area Career and Technology Centers (CTCs) to enable students to receive college credit for technical skills learned in those programs toward Penn Highlands degree programs
- Initiated a Regional Industry Tours project across Bedford, Blair, Cambria, Huntingdon, and Somerset Counties that brought college and community leaders together for industry tours for career services, faculty, and students from multiple institutions
- Hosted annual Campus Job/Internship Fair – Employer attendance increased 85% from prior year; Student and alumni attendance increased almost 120% due to increased outreach to students and faculty
- "Career Closet" – Created a partnership with the Young Professionals of the Alleghenies (YPA) to provide an ongoing pipeline of professional attire for students to attend interviews, job fairs and formal college functions; a permanent Career Closet was established in Career Center; 38 students received professional clothing free of charge

CONTINUING EDUCATION AND WORKFORCE DEVELOPMENT

- Became one of the largest budgeted partners in PA of Workforce Education and Development Network (WEDnetPA) employee training with increased funding from \$265K to \$422K
- Launched non-credit Veterinary Assistant program with a full class of 10 students during the 2015 Spring Term
- Awarded "Jobs 1st Grant" contract with the SAP&DC to conduct Quality Assurance Training in the six-county WIB region
- Offered 45 hour customized "Management & Supervisory Skills" non-credit course for 30 Crew Leaders at JWF Industries

Pennsylvania Highlands Community College

Academic Affairs and Student Services Accomplishments

- Launched "Workforce Central" electronic newsletter with a targeted business, industry, secondary education, and general public audience of approximately 4000 recipients
- Hosted statewide WEDnetPA Annual Professional Development Conference in Johnstown on April 22-24, 2015

FINANCIAL AID

- Educated students/families on money management and debt reduction strategies
- Financial Aid TV recognized nationally for Drug and Alcohol Awareness

INSTITUTIONAL RESEARCH

- Reduced the overall data quality error rate for various external data submissions and also demonstrated significant reduction in the amount of preparatory time required for government mandated data collection events via query standardization, optimization, and data quality reviews
- Developed a method to report real time student registration trends allowing comparison to previous registration periods and specific student demographics as a proactive intervention tool to project, sustain, or increase enrollment; the College's business system did not offer this capability
- Crafted several new system reports and processes to solve institutional needs, to include: course assessment tracking, faculty load contract compliance, and automated data retrieval and reporting of state teacher preparatory exam results

STUDENT SERVICES

- Maintained enrollments in a competitive environment
- Implemented the PAWS (Positive Actions with Students) Retention System and a Behavioral Intervention Team to facilitate reporting, tracking, and appropriate follow-up of student concerns

STUDENT ACTIVITIES AND ATHLETICS

- Strengthened student orientation and first year programs to help students transition successfully to college and increase retention
- 194 students became members of Sigma Alpha Pi, the National Society of Leadership and Success; 124 new members were inducted and 24 students achieved national engaged leader status
- R. Pat Lehman was named a Coca-Cola Silver Award Winner and five students were named to the All-PA Team
- Nearly 200 students participated in Commencement, the largest number in school history
- Delonte Fennell was named NJCAA National Player of the Week in January

SCHOOL PARTNERSHIPS

- Achieved national accreditation (NACEP) for ACE and Associate in High School programs; we are now one of only two Pennsylvania colleges that hold this accreditation (NOTE: This was achieved in May of 2014, but was not included in last year's Annual Report)
- Expanded student enrollment in the Associate in High School Program from 92 to 142 students (35% increase in enrollment)
- Eight high school students completed the Associate in High School program and achieved the Associate Degree in 2015

Pennsylvania Highlands Community College

Academic Affairs and Student Services Accomplishments

- Directed 58 Penn Highlands faculty in the completion of National Alliance of Concurrent Enrollment Partnerships (NACEP) required site visits to 32 High School campuses
- Hosted on campus NACEP required Professional Development meeting with 20 Penn Highlands facilitating discipline specific meetings, and 51 ACE Faculty high school instructors in attendance
- Facilitated Penn Highlands faculty "Green Screen" video recordings/ACE YouTube channel as an online option for 265 ACE Faculty (high school instructors) in completing NACEP required Professional Development
- Penn Highlands online Professional Development recognized as Best Practice in NACEP published Issue Brief, *Discipline-Specific Professional Development for Continuing Instructors*, 2015
- Developed 10 Articulation Agreements with eight comprehensive and/or Career and Technology Centers for an overall total of 38 Articulation Agreements
- Keynote/facilitator at the University of Maine at Fort Kent dual enrollment two-day retreat (2015), presenting Pennsylvania Highlands NACEP Accredited ACE Program best practices and accreditation process
- Opening presenter at Pennsylvania's first statewide Dual Enrollment meeting with 14 community colleges, University of Pittsburgh, and Penn College in attendance, presenting overview of Pennsylvania Highlands NACEP Accreditation process
- Opening speaker at NACEP 2014 National Conference, Chicago, IL, Accreditation Institute presenting Pennsylvania Highlands ACE Program accreditation journey and best practices, "Changing the Culture of a College: A Journey in Concurrent Enrollment Program Improvement"
- Co-presenter with Indiana University, Indiana, at NACEP 2014 National Conference, Chicago, IL, "Faculty Standards F2 & F3: How to Truly Support your Concurrent Enrollment Instructors"
- Co-presenter (along with Joe Slifko) with Dr. Azonevich in attendance, Southwestern Illinois College, at NACEP 2014 National Conference, Chicago, IL, "High School Students Crossing the Associate Degree Finish Line"
- Directed two Associate in High School Academic Advisors in providing advising to Associate in High School students
- Hosted Associate in High School on campus "One Campus, One Spirit" event with 80 students in attendance

Pennsylvania Highlands Community College

Finance and Administration Accomplishments

FINANCE

- Served on state-wide committee to revise Pennsylvania Department of Education (PDE) capital project guidelines and develop an online process for submitting applications
- Increased Operating and Long-term Capital Reserve accounts; Total Reserve funds (Operating, Emergency Capital and Long-term Capital) now total \$1,449,884
- Developed a 2015-16 Budget that reduced expenditures by \$126,000 resulting in no tuition increase
- Applied to PDE for 2015-16 capital funding for the following projects:
 - ◆ Replace the door access system at Richland. The current door access system is end-of life and no longer supported; Estimated Cost: \$12,000
 - ◆ Richland facility repairs and renovations including restrooms, stairwell windows and Admissions office reconfiguration; Estimated Cost: \$65,000
 - ◆ Richland Campus network infrastructure life cycle replacements; Estimated Cost: \$45,000
 - ◆ Produced an Unqualified Audit Opinion on the 2013-2014 financial audit (8th consecutive year)
- Expanded the asset tracking system in Jenzabar to include all College assets regardless of dollar value; previously only depreciable assets were tracked in Jenzabar

INFORMATION TECHNOLOGY

- Implemented the Jenzabar Early Alert Retention system as part of the effort to increase retention
- Implemented Microsoft Office 365 for students providing all students free versions of common Microsoft Office applications plus online data storage
- Moved student e-mail to the cloud on Office 365
- Added a 25 seat computer lab to the Ebensburg location
- Updated network connectivity speeds at Somerset, Ebensburg and Huntingdon
- Installed Smart Boards in Huntingdon

HUMAN RESOURCES

- Implemented ADP Workforce Now Human Resources Information system eliminating paper timesheets and leave requests; ADP also provides improved reporting, Affordable Care Act tracking and online/mobile access for employees
- Facilitated supervisory trainings, sexual harassment, and Title IX trainings
- State required Mandated Reporter training completed College-wide

FACILITIES

- Completed \$1.3 million roof replacement at the main campus
- Replaced the air conditioning system in the main communications room
- Replaced the commercial dishwasher in the kitchen
- Replaced the domestic hot water heating system

Pennsylvania Highlands Community College

Finance and Administration Accomplishments

SECURITY

- Hired a new Director of Safety and Security
- Trained in Clery Act, Title IX and VAWA reporting; participated in Clery Center Pilot Collaboration Program
- Implemented an emergency loud-speaker notification system at the main campus
- Established a policy to provide guidelines for surveillance camera, installation, use and viewing of images

Pennsylvania Highlands Community College

External Relations Accomplishments

20TH ANNIVERSARY ACTIVITIES

- A picnic to celebrate the 20th anniversary of the start of classes was open to all students, faculty, and staff and included government officials Congressman Rothfus, Senator Wozniak, Representative Barbin, and Cambria Commissioners Wissinger and Chernisky
- Homecoming events were held over the weekend of April 17 and 18 including the Foundation's Puttapa-looza mini-golf tournament and Sprint to Success 5K; this year, a Family Day was added and was attended by more than 100 students, employees, alumni, and community members
- Chamber of Commerce events were hosted at the Somerset and Huntingdon Centers
- A feature article in Johnstown magazine
- Feature articles in the Tribune Democrat, Daily American, and Daily News as well as on WTJ news
- Students and employees participated in "20 Acts of Kindness"

CHAMBER/GOVERNMENT EVENTS

- Our annual Legislative Reception held in Harrisburg was very successful
- Sponsored the Blair County Breakfast honoring students with perfect attendance
- Attendance at numerous events in all locations including business mixers, educational lunches, breakfast meetings, and annual awards dinners

COMMUNITY SERVICE AND DONATIONS

- 8 employees participated in this year's United Way Day of Caring
- 14 students and 2 employees traveled to Philadelphia for a service trip with Arcadia University
- Students, Faculty, and Staff donated, collected and distributed Christmas gifts to residents of Laurel View Village and the Cambria County Foster Grandparent Program
- Employees donated items for our Career Planning Office's "Career Closet", which was created in conjunction with the Young Professionals of the Alleghenies, providing interview appropriate attire free for our students
- College community members from all College Centers collected items for local food pantries, animal shelters, veterans associations, and children's organizations as well as volunteered for local organizations through student clubs and the Community Involvement Committee
- College employees pledged and donated over \$14,000 to this year's College Foundation campaign
- College employees donated over \$10,000 to this year's United Way Campaign; according to statistics provided to us by the United Way, Penn Highlands ranks:
 - 19th in total dollars given to United Way compared to all companies located in the Cambria/Somerset Regions
 - 4th in employee participation rate (82%) compared to all businesses in Cambria/Somerset County
 - #1 in total giving and participation rate for all education providers in the area

Pennsylvania Highlands Community College

External Relations Accomplishments

MARKETING

- Our marketing strategies continue to focus on the message of affordability, flexible scheduling and transferability; these messages are shared via television, radio and print media
- Our social media marketing has also increased during this year as we have an increased presence on Twitter and Facebook, we will be looking into other opportunities for social media as well
- New opportunities with the Altoona Curve have also produced good results and we have maintained our sponsorships and marketing with the Johnstown Tomahawks; these also provide us with the chance to provide tickets to games for our donors and others
- Our marketing for the online college has also been very well received and has produced very good results; we have utilized a variety of options with this marketing but have focused primarily on banner and web based solutions
- We have three new videos for our My Community, My College segments and will utilize some of that footage for television commercials this fall and spring

TITLE IX/PA RIGHT-TO-KNOW

- Coordinator now has her level II certification and will train for her level III certification in October 2015
- All investigators will have their level II certification this year
- Have dealt with and closed via inquiry nine Title IX related issues
- Have created a mandated reporter policy for Title IX and child abuse reporting, have created resource materials that include SAVE and VAWA language and will author the new one policy, one process model for the institution this summer
- Have handled two right to know requests and will attend annual training again this year

Pennsylvania Highlands Community College Foundation and Grants

FOUNDATION

The Pennsylvania Highlands Community College Foundation continues to work on achieving its goal of having \$1 million in assets by the end of the 2015-16 fiscal year. These assets are garnered through annual campaign donations, special fundraising events, and the development of scholarship funds. As of the June 30, 2015 preliminary unaudited financial statements, the approximate total assets of the Foundation are \$958,077 and total support and revenue generated in the fiscal year is \$270,598.

The Foundation has completed its annual campaign for this fiscal year. We are happy to report that we have reached our goal of raising \$70,000. This year's pledges and donations were received from local businesses, community residents, faculty, staff, and board members. Below is a chart of the results of our Annual Giving Campaign.

Enhancing our campaign for the past four years has been the inclusion of the Title III matching grant from the U.S. Department of Education. This year we were required to raise \$40,000 in unrestricted donations which would then be matched with grant dollars. We have one more year for the Title III matching grant and will be required to raise another \$40,000, and we have already received pledges totaling \$29,750 for next year's grant match. Our Title III endowment has more than \$150,000 in assets.

We added three scholarships that will have long term effects for our students. These scholarships will provide funding for our students in our Somerset location and two of these scholarships are geared towards veterans. Our two most recently created endowed scholarships, the Dr. Walter & Kim Azonevich Scholarship and the Dale W. Miller Scholarship, now have assets in excess of \$46,000.

We are finding that donors in our regional locations are beginning to recognize the benefits of having a community college in their area and have been very generous in providing donations to assist these Centers.

EMPLOYEE SUPPORT	
Full-Time Participation	91 of 111
Total Contributions	\$ 14,428.00
COMMUNITY SUPPORT	
Board Members, Businesses, Individuals	43
Total Contributions	\$ 55,572.00

DESIGNATIONS	
Unrestricted	45,217.00
One Book	3,365.00
Azonevich Scholarship	2,942.00
Mangarella Scholarship	50.00
PTK	714.00
AAUW Scholarship	20.00
NAIFA Scholarship	26.00
Dale W. Miller Scholarship	16,866.00
Huntingdon Center	500.00
Somerset Center	300.00
GRAND TOTAL	\$ 70,020.00

Pennsylvania Highlands Community College Foundation and Grants

GRANTS

We are pleased to have been awarded a number of local grants during this year. These grants provide the College with the best opportunity to enhance programs and enrollment and lead to improved relationships with funding organizations throughout the region.

GRANT	AMOUNT	PURPOSE
Fend Foundation/ACE	\$ 9,075.00	Scholarships for ACE students in the 5 Greater Johnstown Area School Districts
Fend Foundation	\$ 3,600.00	Scholarships for incoming freshmen from the 5 Greater Johnstown Area School Districts
Lee Initiatives	\$ 1,391.00	One Book One Community Middle School Reading Program
Title III	\$ 40,000.00	Endowment
TOTAL GRANTS RECEIVED	\$ 54,066.00	

EDUCATIONAL IMPROVEMENT TAX CREDIT PROGRAM

The College's Educational Improvement Tax Credit (EITC) Program raises funds that support our Accelerated College Education (ACE) Program. The College utilizes these donations to ensure that the tuition rate for this project remains affordable for everyone involved. The total amount donated for this year was \$27,500.



2014 | 2015

Looking Forward

Pennsylvania Highlands Community College

Looking Forward

As we complete the 20th anniversary year of the college, we can say we have had a wonderful year. We received national recognition in achieving NACEP Accreditation for our ACE (Accelerated College Experience—dual enrollment) program; Joe Mangarella received the Northeast Regional Trustee Leadership Award from the Association of Community College Trustees, and our student trustee—Pat Lehman—was awarded a National Coca-Cola Silver Scholarship Award. We finally got the community college presidents to agree that new money for community colleges would be distributed based on current FTEs and not the old 2005 “hold harmless” formula, and the state is now working on a new funding formula for community colleges that could help get us the funding we should have for the enrollment we have produced. We are on the verge of signing an agreement with the University of Pittsburgh at Johnstown that will allow our students to transfer upon graduation from Penn Highlands into 11 UPJ programs as juniors. We are seeing strong growth in Blair and Huntingdon, and Somerset is starting to show some signs of growth as ACM appears to be reducing the size of its Pennsylvania operations. Our Foundation came so very close to hitting the \$1,000,000 mark in total assets one year earlier than planned.

Our next strategic plan has an infra-structure focus with initiatives aimed at facilities planning, instructional re-design, and new efforts to increase market share in workforce training and adult education. Our Foundation is now in a position to provide some significant assistance to the College for grant matches and other purposes while still maintaining the growth element that can continue to build its asset base and make it an even greater resource for the college.

MIDDLE STATES COMMISSION ON HIGHER EDUCATION AND ACCREDITATION

Beginning in fall 2015, the College will be embarking on an introspective analysis of our processes and procedures as part of our Middle States self-study process. Occurring every 10 years, the Middle States self-study process requires that all members of the college community participate in assessing and determining how well we comply with the standards of accreditation. Accreditation enables students who earn credits to transfer those credits to other higher education institutions, and it also enables the college to offer students federal financial aid.

All college personnel and several Trustees are serving on committees that will look at specific accreditation standards as outlined in Characteristics of Excellence in Higher Education: Requirements of Affiliation and Standards of Accreditation. The self-study process will conclude in Fall 2016 when we submit our self-study report to Middle States to begin their part in the review, which includes a visit by an accrediting team in Spring 2017. If all goes well, our accreditation will be renewed by the Middle States Commission on Higher Education during their June 2017 meeting. This initiative is the single most important activity in which the entire college community engages; as such, this must be the primary focus for the college over the next two years.

GOALS FOR FY2016 - COLLEGE PRESIDENT

PRIORITY ONE: Much of the attention of the College—and that means every employee as well as members of the Board of Trustees—will be taken up with the self-study process and completing the Self-Study Report by the end of the Spring 2016 semester.

PRIORITY TWO: The Foundation will be looking to achieve its first \$1,000,000 in assets during the next fiscal year. As part of that, we will need to complete the campaign for matching funds for the Title III endowment challenge (\$40,000 in match available). Further, the Foundation will need to create its next strategic plan to determine how much it will devote to growing its asset base and how much it can contribute to the College as assistance with operations, grant projects, and capital investments.

PRIORITY THREE: Establish and implement a plan of operations that will further the goals and objectives of the Strategic Plan.

PRIORITY FOUR: The College needs to have a completed facilities master plan to guide its facilities needs over the next five plus years.

Pennsylvania Highlands Community College

Looking Forward

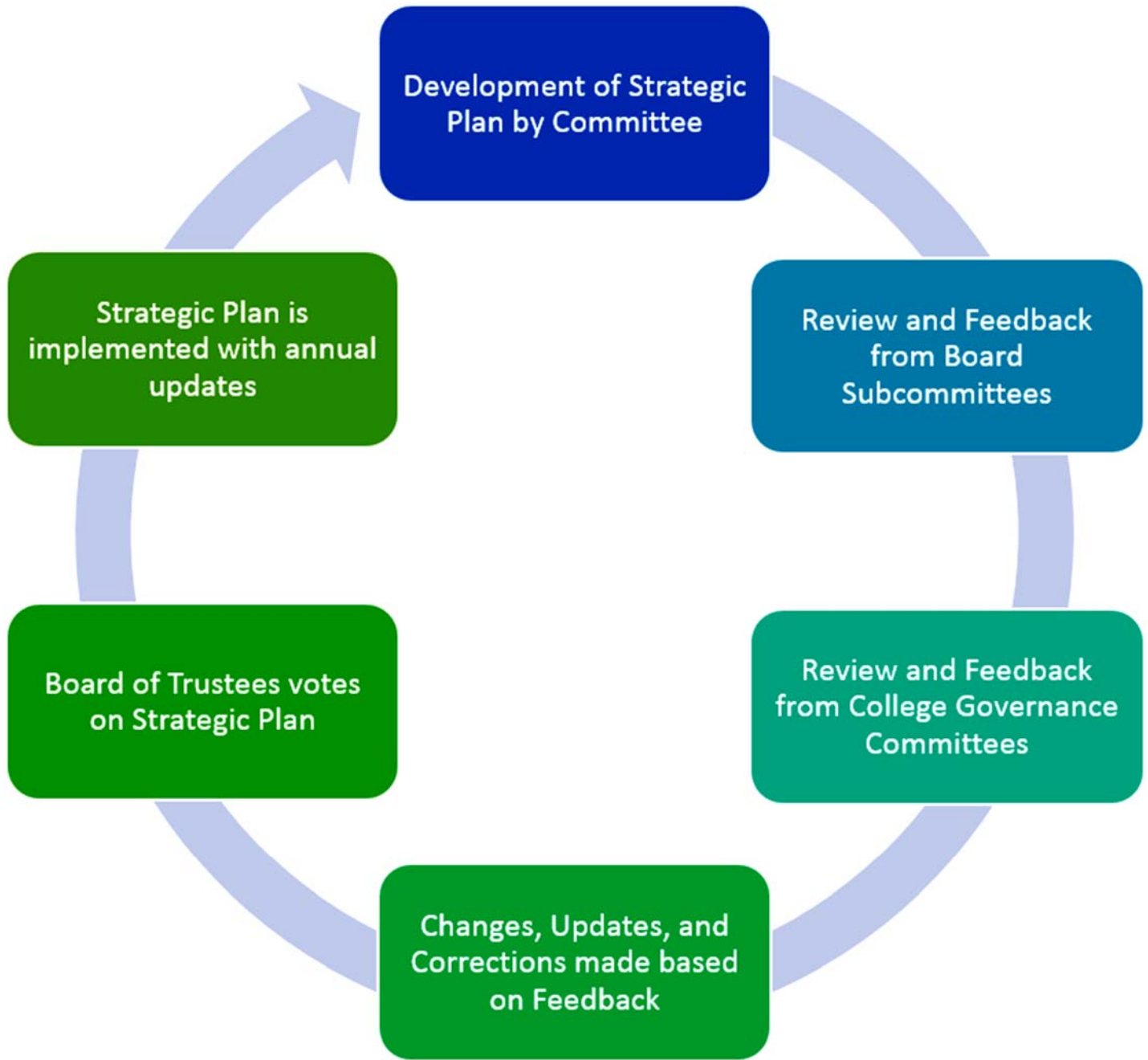
- Ebensburg will be at the end of its lease in 2020, and it is currently twice the size of the enrollment we have there and costing us more than we spend leasing the Richland building. The study should give us a better indication of square footage needed there, science lab, restrooms, office space, classrooms, public areas, and so forth.
- Richland is still a leased facility and the College is short on spaces where we can create labs for career-technical programming such as machining, nursing, welding, and the like.
- Huntingdon and Blair are growing and will need facilities upgrades over the next few years. The Blair site is interesting as it has the possibility of growing to more than 1,000 FTE students, but the timing is difficult to foresee. Do we add a unit in the mall as a temporary step in our growth there, do we move out to an intermediate sized campus somewhere on the way toward a more permanent location, or do we seek a full size campus and let the enrollment catch up over time?

ADDITIONAL GOALS FOR FY2016 - COLLEGE PRESIDENT

- Two years ago I started the Breakfast with the President monthly meetings to give employees an opportunity to meet with me informally and share their ideas and concerns about the college. This past year, I started the Hot Topics sessions, which allow for senior staff to meet with appropriate deans, directors, faculty, and others to discuss an issue of importance to the College. These are excellent approaches to data driven decision making that shows inclusiveness in the decision making process. For FY2016, riding on the success of these efforts, I plan to institute a monthly (and perhaps bi-monthly) Deans and Directors meeting, which will bring all of those who report directly to the Vice Presidents and Associate Vice President into a room where their issues and concerns can be heard directly by the President.
- The Board is aware of the reorganization planned for Workforce Education. The goal for FY2016 is to get non-credit training running in the black by June 30, 2016.
- The uncertainty surrounding the governor's budget proposal and the timing of a new funding formula for community colleges makes other initiatives/goals for the next fiscal year somewhat uncertain. However, I will be focusing much of my efforts over the next year on working with faculty groups—both full-time and adjunct—on improving student engagement, increasing the pass rate for developmental students, and increasing both our Fall to Fall retention and our degree completion rate. Any measurable results of this effort won't occur until FY2017-FY2018.
- I would like to see a Weekend College program in place and marketed for Fall 2016.
- We should increase the number of online programs to five and improve the online environment, so it is highly user friendly for all aspects of a student's education including student services as well as the classroom environment.

Pennsylvania Highlands Community College Strategic Plan Summary – 2015 - 2018

Beginning in summer 2014, development began on a new three-year Strategic Plan for Pennsylvania Highlands. This new plan will be implemented in the year 2015 when the current, five-year Strategic Plan concludes. While the Strategic Plan for 2011-2015 had a definitive beginning and end, the Strategic Plan for 2015-2018 will be a rolling plan which will result in action being taken every other year to develop the outlying year of the plan. This strategy will keep the plan current and will more readily address challenges and opportunities facing the College. Development of the Strategic Plan is achieved through the following process:



Pennsylvania Highlands Community College Strategic Plan Summary – 2015 - 2018

The Strategic Plan will have the next rolling year added every 18 months. The following is a summary of the College's Strategic Plan for 2015-2018:

Priority: Academic Quality

Objective: Increase the percentage of students taught by full-time faculty

Goal: Convert 60% of part-time to full-time faculty in high enrolled programs over the next three years

Objective: Identify and promote programs that have outstanding faculty and successful student retention and job placement

Goal: Identify one, possibly two, programs each year for marketing featuring faculty, students, and job placement/transfer data

Priority: Student Success and Involvement

Objective: Increase persistence to graduation

Goal: Determine status of students who do not persist and implement intervention strategies to retain an additional 2% of them

Objective: Increase degree completion

Goal: Identify 3% of students who transfer to a four-year institution and target them for reverse transfer opportunities

Objective: Increase the number of students placed in careers/jobs

Goal: Identify three strategies to increase student participation in career services activities and gather data on job placement

Objective: Improve advising services

Goal: Implement system to target students who enroll for courses outside their program

Goal: Insure that General Studies/Liberal Arts & Sciences transfer students are enrolling in appropriate courses

Objective: Increase visibility of technical program

Goal: Identify two teams to compete in skills competitions at the collegiate level

Objective: Determine future and format of development education

Goal: Measure impact of not requiring development courses

Priority: Financial and Resources Accountability

Objective: Increase the ability of the Blair Center to offer lab courses

Goal: Identify options to make lab courses available in the Altoona area

Objective: Migrate Workforce Education to a cost recovery financial model

Goal: Develop five in-house training courses which could be offered at all sites.

Goal: Identify three flexible programs that will assist in local industry sustainability

Goal: Identify three local training needs in partnership with local workforce agencies

Goal: Create an evening/weekend college based on certificate training

Pennsylvania Highlands Community College Strategic Plan Summary – 2015 - 2018

Objective: Complete a Facilities Master Plan

Goal: Request at least three quotations from appropriate higher education facilities planners to determine costs

Goal: Identify funds for the Facilities Master Plan

Priority: Response to Community Needs

Objective: Promote literacy and civic responsibility

Goal: Partner with Johnstown CareerLink to obtain GED training for students in need of additional preparation

Goal: Contact 3% of students who have successfully completed the GED training to return to Pennsylvania Highlands for additional coursework

Objective: Meet the needs of the non-traditionally-aged population

Goal: Identify three outreach strategies to reach residents age 55+

Goal: Refer all students who are qualified to the workforce readiness program at Johnstown CareerLink

Objective: To increase understanding of diversity and its benefits across campus

Goal: Promote and sustain the activities of the college's Diversity Committee

Goal: Create and promote a Diversity page on the college's website

Objective: To foster a welcoming campus climate that promotes and celebrates diversity

Goal: Enhance and support departments, programs, and student organizations that address diversity

Goal: Establish relationships with faculty to encourage diversity-related curricular development



2014 | 2015

College Data

Pennsylvania Highlands Community College Student Enrollment and Demographics Information

ANNUAL ENROLLMENT

Unduplicated Headcount

	2014-2015
Credit	3,315
Non-Credit	982

CREDIT ENROLLMENT BY SEMESTER

	Fall 2014	Spring 2015	Summer 2015
Headcount	2,493	1,717	751
Credits	21,181	15,348	4,158
FTE's	1,621	1,167	345

ENROLLMENT TYPE

Type of Student

	Fall 2014		Spring 2015	
	Headcount	Percentage	Headcount	Percentage
<i>Core Students:</i>				
New Student	394	29.7%	279	22.9%
Readmit	931	70.3%	939	77.1%
Total Core	1,325	100%	1,218	100%
<i>Non-Core Students:</i>				
Associates in High School	127	10.9%	141	28.3%
Dual Enrollment	946	81.0%	151	30.3%
Conemaugh	73	6.3%	172	34.5%
Conemaugh Histotechnology	3	0.3%	3	0.6%
Conemaugh Radiologic Technology	19	1.6%	32	6.4%
Total Non-Core	1,168	100%	499	100%

CORE STUDENT DEMOGRAPHICS

Degree Seeking Status of Core Students

	Fall 2014		Spring 2015	
Degree Seeking	1,246	94.0%	1,139	93.5%
Non Degree Seeking	79	6.0%	79	6.5%
Total	1,325	100%	1,218	100%

Class Standing of Core Students

	Fall 2014		Spring 2015	
Freshman	770	58.1%	588	48.3%
Sophomore	555	41.9%	630	51.7%
Total	1,325	100%	1,218	100%

Pennsylvania Highlands Community College

Student Enrollment and Demographics Information

Full-time/Part-time Status of Core Students

	Fall 2014		Spring 2015	
	All	Core	All	Core
Full-Time	909	834	733	714
Part-Time	1,584	491	984	504
Total	2,493	1,325	1,717	1,218

Gender of Core Students

	Fall 2014		Spring 2015	
	Male	520	39.2%	493
Female	805	60.8%	725	59.5%
Total	1,325	100%	1,218	100%

Ethnicity of Core Students

	Fall 2014		Spring 2015	
	American Indian or Alaska Native	3	0.2%	3
Asian	7	0.5%	7	0.6%
Black or African American	56	4.2%	54	4.4%
Hispanics of Any Race	23	1.7%	25	2.1%
Two or More Races	26	2.0%	27	2.2%
Unknown	15	1.1%	18	1.5%
White	1,195	90.2%	1,084	89.0%
Total	1,325	100%	1,218	100%

Age of Core Students

	Fall 2014		Spring 2015	
	Under 18	34	2.6%	22
18-24	879	66.3%	799	65.6%
25-29	122	9.2%	134	11.0%
30-34	87	6.6%	84	6.9%
35-39	55	4.2%	53	4.4%
40-49	107	8.1%	85	7.0%
50-64	40	3.0%	38	3.1%
65+	1	0.1%	3	0.2%
Unknown	0	0.0%	0	0.0%
Total	1,325	100%	1,218	100%

Traditional vs Non-Traditional Core Students

	Fall 2014		Spring 2015	
	Traditional (Under 25 years of age)	913	68.9%	821
Non-traditional (25+)	412	31.1%	397	32.6%
Total	1,325	100%	1,218	100%

Pennsylvania Highlands Community College Student Enrollment and Demographics Information

County Residence of Core Students

	Fall 2014		Spring 2015	
	Headcount	FTEs	Headcount	FTEs
Adams County	1	0.1%	1	0.1%
Bedford County	17	1.3%	14	1.1%
Blair County	97	7.3%	101	8.3%
Cambria County	902	68.1%	804	66.0%
Centre County	4	0.3%	2	0.2%
Clearfield County	7	0.5%	5	0.4%
Cumberland County	1	0.1%	1	0.1%
Fulton County	1	0.1%	1	0.1%
Huntingdon County	64	4.8%	70	5.7%
Indiana County	14	1.1%	18	1.5%
Jefferson County	0	0.0%	1	0.1%
Mercer County	1	0.1%	1	0.1%
Mifflin County	2	0.2%	4	0.3%
Monroe County	1	0.1%	1	0.1%
Montgomery County	2	0.2%	2	0.2%
Out of State	3	0.2%	3	0.2%
Somerset County	199	15.0%	180	14.8%
Venango County	1	0.1%	1	0.1%
Westmoreland County	6	0.5%	7	0.6%
York County	2	0.2%	1	0.1%
Totals	1,325	100%	1,218	100%

Program Type and FTE Information of Core Students

Program	Fall 2014		Spring 2015	
	Headcount	FTEs	Headcount	FTEs
Associate of Arts - AA	451	404.99	391	345.33
Associate of Applied Science - AAS	507	440.58	468	398.25
Associate of Science - AS	210	186.25	202	172.83
Certificate - CER	12	10.50	12	8.33
Diploma - DIP	66	50.08	66	51.75
Totals	1,246	1,092.40	1,139	976.49
Non-Matriculated - NM	79	27.92	79	23.17
Totals	1,325	1,120.32	1,218	999.66

Pennsylvania Highlands Community College

Student Enrollment and Demographics Information

ACADEMIC PROGRAM

Academic Program Headcount and FTE Information

Program	Program Code	Fall 2014		Spring 2015	
		Headcount	FTE	Headcount	FTE
Accounting	AC	11	7.9	8	6.1
Accounting - AS Degree	ACAS	31	26.7	30	26.8
Architectural/Civil: CAD & Design Tech	ACDT	25	23.6	25	22.7
Administrative Office Assistant	AO	2	1.5	1	0.8
Business Administration - AS Degree	BAAS	34	30.7	32	28.6
Business Management	BM	121	102.7	111	94.8
Business Management Online	BMO	42	30.7	39	28.0
Child Development AAS Degree	CDAS	26	23.3	21	18.2
Child Development Diploma	CDD	2	2.0	1	1.0
Criminal Justice	CJ	46	41.5	43	37.3
Criminal Justice - AS Degree	CJAS	32	30.4	29	27.9
Communication Studies	CMST	6	6.0	8	7.5
Computer Science	CPSCI	15	12.3	19	15.8
CICT-Network Administration	CTNA	44	39.4	39	34.8
Culinary Arts	CUL	1	1.0	1	1.0
Early Childhood Education AA Degree	ECAA	20	18.3	17	14.8
Early Childhood Education	EE	2	1.0	2	1.0
Environmental Science	ES	9	7.3	9	7.3
General Studies	GN	371	325.8	305	267.3
General Studies, High School	GNHS	140	95.6	142	46.1
General Studies, Online	GNO	0	0.0	9	6.6
Healthcare Tech Specialist	HCTS	3	3.0	3	1.9
Healthcare Information Specialist	HINF	19	16.7	16	12.4
Health Professions: Histotechnology	HIST	14	10.3	18	12.8
Human Services	HSGN	32	27.2	25	21.7
Medical Coding Specialist	MC	64	47.6	65	50.8
Medical Assisting Technology	MDAT	54	49.4	50	45.2
Media Production	MPR	25	23.8	24	22.9
Non-Matriculated	NM	158	56.0	238	69.5
Non-Matriculated, ACE	NMACE	911	361.4	151	46.7
Administrative Office Assistant	OA	1	1.0	0	0.0
Health Professions: Paramedic	PARA	1	1.0	1	0.8
Pharmacy Technician	PH	12	10.5	12	8.3

Pennsylvania Highlands Community College Student Enrollment and Demographics Information

Academic Program Headcount and FTE Information (Continued)

Program	Program Code	Fall 2014		Spring 2015	
		Headcount	FTE	Headcount	FTE
Pre-Health Professions	PREH	79	66.1	85	66.8
Pre-Engineering	PREN	12	11.3	6	5.8
Professional Pilot	PRPI	4	2.9	3	2.3
Psychology - AA Degree	PSY	46	42.2	47	42.3
Restaurant/Culinary Management	RCM	6	6.0	9	8.1
Radiologic Technology	RT	19	7.8	20	5.9
Technology Management	TM	8	7.5	8	7.1
Teacher Education	TP	16	15.5	14	13.2
WAN/CISCO Networking	WAN	4	3.2	5	4.4
Welding Technology	WELD	25	22.9	26	23.3
	Totals	128	108.0	132	106.5

Note: Some of the above programs have since been discontinued, absorbed by other programs, or renamed.

ACCELERATED COLLEGE EDUCATION (ACE) ENROLLMENT

The ACE program, also known as Dual or Concurrent Enrollment, is a partnership between school districts and the College which allows high school students to earn Pennsylvania Highlands' credits while in high school.

Enrollment

ACE Program	Fall 2014	Spring 2015
Dual Enrollment	911	419
Associates in High School	140	142
Total	1,051	561

Program Headcount and FTE Information of ACE Students

ACE Program	Fall 2014		Spring 2015	
	Headcount	FTE	Headcount	FTE
General Studies, AA in High School	140	95.6	142	46.1
Total	140	95.6	142	46.1

Pennsylvania Highlands Community College Student Enrollment and Demographics Information

GRADUATES

Degrees/Awards Conferred by Program

Program		Awards
Accounting	AC	8
Accounting - AS Degree	ACAS	7
Architectural/Civil: CAD & Design Tech	ACDT	11
Administrative Office Assistant	AO	2
Business Administration - AS Degree	BAAS	9
Business Management	BM	20
Business Management	BMO	5
Child Development AAS Degree	CDAS	2
Criminal Justice	CJ	12
Criminal Justice - AS Degree	CJAS	6
CICT-Network Administration	CTNA	11
Culinary Arts	CUL	4
Early Childhood Educ AA Degree	ECAA	4
General Studies	GN	58
General Studies - Assoc in HS	GNHS	1
Healthcare Tech Specialist	HCTS	1
Healthcare Information Specialist	HINF	5
Health Professions: Histotechnology	HIST	1
Human Services	HSGN	4
Information Security and Analysis	ISA	3
Medical Coding Specialist	MC	16
Medical Assisting Technology	MDAT	14
Media Production	MPR	4
Pharmacy Technician	PH	6
Pre-Communications Media	PM	1
Psychology - AA Degree	PSY	6
Restaurant/Culinary Management	RCM	3
Radiologic Technology	RT	14
Technology Management	TM	1
WAN/CISCO Networking	WAN	3
Welding Technology	WELD	9
Total		251

Note: Some of the above programs have since been discontinued, absorbed by other programs, or renamed.

Program Type and Degrees/Awards Conferred

Program Type		Awards
Associate of Arts	AA	70
Associate of Applied Science	AAS	134
Associate of Science	AS	22
Certificate	CER	9
Diploma	DIP	16
Total		251

Pennsylvania Highlands Community College Institutional Resources and Information

EMPLOYEE DATA - FALL 2014

Occupational Category and Employment Status

	Full-Time	Part-Time	Total
Instructors	28	95	123
Executive/Administrative	31	0	31
Other Professionals, Support Services	23	0	23
Technical & Paraprofessionals	0	0	0
Clerical & Secretarial	20	14	34
Service & Maintenance	9	2	11
Total	111	111	222

Employment Status, Gender, and Ethnicity

	Full-time		Part-time		Total	
	Male	Female	Male	Female	Male	Female
Caucasian	50	60	58	53	108	113
African American		1			0	1
Hispanic					0	0
Asian or Pacific Islander					0	0
American Indian or Alaska Native					0	0
Unknown					0	0
Total	50	61	58	53	108	114

FACILITIES DATA

Facility	Square Feet
Richland	128,967
Ebensburg	24,651
Huntingdon	3,258
Somerset-Georgian Place	3,868
Blair	4,343
Total	165,087

TUITION 2014-15

	SPONSORED Cambria County	NON-SPONSORED Other PA Residents	Out of STATE Non-PA Residents
Per-Credit Tuition	\$127	\$195	\$293

Note: Does not include course fees.

Pennsylvania Highlands Community College Institutional Resources and Information

FINANCE DATA

Revenue and Expenses, 2013-2014

COLLEGE REVENUE AND EXPENSES FY 2013-2014	
<u>REVENUES</u>	
Student Tuition & Fees, net	\$7,452,972
Government Grants	\$736,695
Other Income	\$315,695
TOTAL OPERATING REVENUES	\$8,504,764
<u>EXPENSES</u>	
Instruction	\$3,863,829
Academic Support	\$1,837,137
Student Services	\$1,992,670
Institutional Support	\$2,074,673
Facility/Maintenance	\$1,756,127
Provision for Uncollectible Accounts	\$85,302
Depreciation	\$990,397
TOTAL OPERATING EXPENSES	\$12,600,135
<u>NON-OPERATING REVENUES/EXPENSES</u>	
State Appropriations	\$3,589,806
County Appropriations	\$1,049,130
Financial Aid revenue	\$7,461,514
Financial Aid (expenses)	(\$7,464,587)
Private Gifts	\$26,678
Interest	(\$96,318)
Other non-operating revenue	\$68,425
TOTAL NON-OPERATING REVENUE/(EXPENSES)	\$4,634,648
<u>OTHER REVENUES</u>	
Governments grants – Capital	\$0
TOTAL CHANGE IN NET POSITION	\$539,277
NET POSITION – BEGINNING OF YEAR	\$10,885,797
NET POSITION – END OF YEAR	\$11,425,074

Pennsylvania Highlands Community College Institutional Resources and Information

Revenue and Expenses, 2013-2014 (cont.)

FOUNDATION REVENUE AND EXPENSES - 2013-2014	
REVENUES	
In-kind Revenues	\$46,751
Contributions	\$157,287
Fundraising	\$20,818
TOTAL OPERATING REVENUES	\$224,856
EXPENSES	
Institutional Support	\$26,678
Facility/Maintenance	\$25,054
Provision for Uncollectible Accounts	\$2,347
Scholarships and grants	\$32,724
Fundraising	\$4,992
In-kind Expenses	\$46,751
TOTAL OPERATING EXPENSES	\$138,546
NON-OPERATING REVENUES/EXPENSES	
Interest and dividends	\$56,233
Unrealized gains and losses	\$39,664
TOTAL NON-OPERATING REVENUE/(EXPENSES)	\$93,897
TOTAL CHANGE IN NET POSITION	\$180,207
NET POSITION – BEGINNING OF YEAR	\$652,307
NET POSITION – END OF YEAR	\$832,514

Operating Fund Sources (as of June, 2014)

SOURCE	AMOUNT	% OF OPERATING FUNDS
Tuition	\$7,452,972	59.6%
State	\$3,589,806	28.7%
Local (Cambria County)	\$1,049,130	8.4%
Other	\$410,798	3.3%
Total	\$12,502,706	100%



2014 | 2015

Core Indicators

Pennsylvania Highlands Community College Core Indicators

