

FY 10 Annual Plan and Budget

July 1, 2009 – June 30, 2010



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HAGERSTOWN COMMUNITY COLLEGE

FY 10 PLAN AND BUDGET

OVERVIEW OF THE COLLEGE'S PLANNING PROCESS

As part of its integrated annual planning, budgeting and evaluation model, unit planning meetings were held during fall 2008. Unit plans were built upon the College's vision, institutional priorities, and strategic plans, as well as needs within the unit. All units were required to discuss key performance indicators, along with a productivity report, reflecting their effectiveness in meeting annual goals. Quantative and qualitative outcomes were reported, along with benchmarking data and trend analysis wherever possible.

All units completed a self-assessment plan in support of the FY 10 budget. Units reported projected needs for maintaining productivity and improving results; resources needed to maintain or improve productivity (e.g., personnel, supplies, equipment, facilities); a timeline for each need; persons responsible; and assistance that may be required outside of the department. This information is the foundation for the unit's plan and budget. The self-assessment plan is each unit's evaluation tool. Once all meetings were held, the president held two planning retreats with his executive staff in January and February.

Resources in the annual plan and budget are divided into three areas: cost center base budgets, productivity funds, and designated funds.

- The **cost center base budgets** cover basic ongoing operating functions, including personnel and non-personnel items, such as materials and supplies, contracted services and communication. Allocations for materials and supplies are based upon FY 09 allocations, as well as anticipated FY 10 plans, and are budgeted following discussion with cost center managers and their respective executive officer.
- **Productivity funds** support the increased costs of unit work, as well as help align actual expenditures with base budgets as dictated by enrollment and related circumstances. These funds are managed by the executive officer for allocation as needed. This centralization at the executive level permits the vice presidents and deans to promote more consistency, equity and greater efficiency with resources within their areas of responsibility. The list below delineates areas supported through the productivity funds in FY 10:
 - Faculty Alternative Assignments
 - Student Workers
 - Professional Development
 - Institutional Memberships
 - Employee Tuition Reimbursement
 - Adjunct Faculty, Faculty Overload and Tutorial/Independent Study

- **Designated funds** are those funds that are distributed on an annual basis to support and help achieve established institutional priorities and strategic goals. Such funds are allocated for new or for strengthening existing initiatives, programs and services. In FY 10, the designated funds will be used for new programs and initiatives; equipment, computers, technology and Library collection; enrollment increases and program development; capital outlay; and salaries and benefits.

All of the aforementioned funds support initiatives and activities that have been incorporated into annual operational plans, the 2012 Strategic Plan, the Student Learning Outcomes Assessment Plan, the Information Technology Strategic Plan, the Facilities Master Plan, the Institutional Effectiveness Model and other major institutional documents. HCC's activities follow a continuous cycle of "plan, do, assess, and adjust." Central to this process is integrated planning, implementation of action plans, and the outcomes of the programs and services that contribute to student and community success.

Planning and funding future growth based upon the College's institutional priorities, strategic goals, outcomes assessment and self-study recommendations may, to some extent, necessitate the reallocation of resources. Such decisions are based upon information from the unit planning meetings and enrollment trend analyses in all credit and non-credit programs. Positions or funds for positions, as well as support resources, are reallocated if they better meet students' needs, maximize efficiency and support the College's vision and priorities.

MISSION, VISION, AND VALUES

MISSION

HCC is a state and county supported comprehensive community college. Its central purpose is to offer a diverse array of courses and programs designed to address the curricular functions of university transfer, career entry or advancement, adult basic skills enhancement, general and continuing education, as well as student and community service. It is part of the College's mission to promote and deliver educational excellence within a learning community environment and to foster regional economic and cultural development through community service and collaboration. The College is charged to provide high quality education at a reasonable cost to meet the post-secondary educational needs of the citizens of Washington County and the surrounding region. The College believes in and teaches the ideals and values of cultural diversity and a democratic way of life and also seeks to cultivate in its students critical and independent thought, openness to new ideas, a sense of self-direction, moral sensitivity, and the value of continuing education.

VISION

HCC will be a learner-centered, accessible, life-long learning institution dedicated to student and community success. We will maintain a wide spectrum of college programs and services, with a special emphasis on teaching excellence as measured by verifiable student academic achievement. We are committed to staff success through planning and learning, shared campus governance, the promotion of internal and external partnerships, and making the necessary strategic changes that will assure we successfully address our mission - the purpose, functions, and values of the College.

VALUES

The College believes in and teaches the ideals and values of cultural and racial diversity and a democratic way of life. HCC also seeks to cultivate in its students critical and independent thought, openness to new ideas, a sense of self-direction, moral sensitivity, strength through diversity, and the value of continuing education and life-long learning.

ORGANIZATIONAL CHANGE

In March 2009, the Division Nursing and Health Sciences was restructured into two divisions: The Division of Nursing and the Division of Health Sciences. The strong demand for all of the health-related programs at HCC has prompted this change. The Director of Nursing oversees the A.S. Degree in Nursing (RN), the Certificate in Practical Nursing (LPN) and the Letters of Recognition in Certified Medicine Aide (CMA) and Certified Nursing Assistant/Geriatric Assistant (CNA/GNA).

The Director of the new Division of Health Sciences is the former non-credit Coordinator of Health Professions. She oversees Radiography, Medical Assisting and Phlebotomy, Dental Assisting (under development) and Paramedic/EMT, as well as non-credit Nursing and Allied Health courses.

House Bill 361, which recognizes HCC's Campus Police Department as an official law enforcement agency, was passed during the 2009 legislative session. HCC's Campus Police Officers are certified by the Maryland Police Training Commission, have full police authority. This legislation requires the College to "adopt standards, qualification and prerequisites of character, training, education, human and public relations, and experience for HCC Police Officers, including standards for the performance of duties." The legislation also permits the department to access certain criminal information databases which can provide essential information needed for sound decision making regarding campus security and safety issues.

The College took advantage of several vacant positions in the Information Technology Department and realigned positions to provide for better integration between the campus network and the educational mission of the College. The PC Support Manager position was expanded to the IT Operations Manager and incorporates faculty and lab support for education applications, the campus network, documentation and training needs, and coordination with the telecommunications staff. To further support this integration, an IT Special Projects position was created.

The responsibilities of the Maintenance Supervisor were also expanded and the position is now as Maintenance Supervisor and Assistant Director of Facilities. The Facilities Director continues to have facilities planning responsibilities with more emphasis on facility planning and new construction paperwork and oversight. The Assistant Director would focus on day-to-day operations of buildings and grounds, including preventive maintenance and snow removal, as well as the general appearance of the grounds and athletic fields. Additionally, the reporting relationship of the Head Groundskeeper would change for the Director to the Assistant Director.

FY 10 INSTITUTIONAL PRIORITIES

Each major institutional priority has been identified to assist in shaping HCC's preferred future in a very significant way. The priorities are aligned with the 2012 Strategic Plan and represent the major institutional areas for development that will help shape the College's annual plan and budget for 2009-2010. These areas of emphasis require collaboration among multiple units of the College, since each priority crosses many divisions and/or departments. A number of the priorities represent the continuation of initiatives that began prior to or in FY 09 and, by their nature, require multiple years to complete. Included in the description of each initiative are the names and/or titles of the lead persons assigned to move the related projects ahead. The priorities are not listed in any particular order of importance because all are essential for the College's ongoing success. Funding to support these strategically important initiatives is either placed in unit cost center budgets and/or designated fund accounts as may be needed.

1. Curriculum Excellence Project (J. Oleks, academic officers, faculty and academic staff)

A faculty and academic officer lead curriculum excellence project will be started in FY 10. The central goal of this multiple year project will be to conduct a comprehensive review of all aspects of curriculum quality, including general education requirements and related course outcomes, credit to contact hour ratios for various instructional designs (e.g. lecture, lab, clinical, work place learning, distance education, course and program guidelines, and outcomes assessment standards. The project will also examine for improvement the curriculum approval processes and the methods, such as periodic program review, to assure curriculum quality and currency.

Also as part of the curriculum excellence project, the College will work to further develop and strengthen partnerships with area high schools to enhance articulation, career counseling services and early college opportunities for academically ready students (ESSENCE program). The College will continue to work with area colleges and universities to increase and further improve articulation opportunities for HCC graduates to smoothly transfer into and complete bachelor's degrees.

2. Plan Instructional Space Improvements for Arts and Sciences, Including a Related Funding Strategy (G. Altieri, trustees, B. Macht, J. Oleks, A. Barker, B. Struntz, and arts and sciences division chairs/program coordinators)

In FY 09 the College completed the design work for the first phase (new science building) of the arts and sciences CIP project. In FY 10 plans for the renovation of the classroom and science buildings will be finalized in coordination with early planning for the renovation and expansion of the Kepler Theater into a *Performing and Visual Arts Education Center*.

The FY 10 planning priorities include the development of a campus master plan. This work will be completed in early FY 10. Also in FY 2010, there will be the need to finalize and secure the remaining funds to build and equip all four components of the future arts and sciences complex. To date, design and construction funds for the

Performing and Visual Arts Education Center and the equipping of this space, along with the equipment funds for the new science building and renovated classroom and current science buildings, are not yet assured.

3. Better Integration of Program Planning, Academic Advising, and Enrollment Management (G. Altieri, J. Oleks, D. Rudy, M. Martin, J. Fisher, G. Haines, and division chairs, directors, and program coordinators)

Overall, the enrollment goals for FY 10 will be an 8% increase in credit enrollments and a 2% increase in non-credit FTE.

The College needs to do a much better job of addressing low enrollment programs that have high marketplace demand, but few students. This will be a major priority for FY 10. This initiative will develop an action plan to create a more effective integration of enrollment management and academic advising such that students are better matched to programs that more closely correspond to their interests and academic capabilities. Also, more effective strategies to forge a stronger partnership between faculty program coordinators and student services personnel will be formulated. The goal is to increase enrollments in under-subscribed programs. Specific activities will include the review of selected program and course prerequisites, attrition trends and reasons, and related developmental studies courses, career counseling, academic advising, faculty student mentoring, and instructional design and delivery components.

4. Implement Employee Recruitment, Professional Development, and Performance Assessment Improvements Utilizing Best Practices (G. Altieri, D. Marriott, cabinet members, department and division chairs/directors)

There is the need to rework the College's traditional employee recruitment practices and professional development approaches. This planning priority will entail a thorough review of untapped employee markets (such as persons leaving the armed forces) where individuals have the credentials that HCC needs. Too many of HCC's specialty faculty and administrative positions are remaining vacant for extended periods of time because of weak or non-existent candidate pools. In addition, HCC has not met its goals to substantially add to the cultural diversity of its full-time faculty and staff.

Improvements or enhancements will be made in the employee goal setting, professional development, and evaluation systems for all personnel through the use of study groups. Employee professional development, in particular, is central to the College's continued success. HCC budgets in support of professional development have been adequate, but the scope and impact of professional development spending needs to be reviewed from a cost-benefit perspective. This will entail study of tuition support, conference travel, and campus-based workshops and training sessions, as well as mentoring and orientation systems. The Human Resources Department will be asked to apply an employee success model in tracking individuals from their point of hire through their years of service to ascertain what types of professional development are needed at various stages of their HCC tenure. The goal will be to increase employee productivity and job satisfaction and to make any necessary changes to assure that most employees are

receiving the best professional development opportunities HCC can offer within the scope of available resources.

5. Review Technology Deployment and Usage and Make Related Updates to the Technology Master Plan (A. Barker, J. Oleks, C. Fentress, J. Feagin, department and division chairs / directors)

Emphasizing employee centered technology needs; the College will make further improvements in its processes to assess and deploy technology enhancements, and to also provide related training to maximize the use of the technology tools needed by employees to meet their job responsibilities. Instructional technology and information technology staff will facilitate an internal study of technology needs and usage, including a review of the following areas: (1) available technology that is underused because of the need for staff training, (2) high need technology areas that will require increased funding in the near future, (3) cost-effective technology assistance models that help employees better use available technology tools, and (4) technology or technology use patterns that are not cost-effective. This project, which may take several years to complete, is expected to bring about significant improvements in both the processes and outcomes of technology deployment and usage, as well as related employee professional development.

6. Initiate Selected Cost-Benefit Studies and Cost Containment Activities (A. Barker, cabinet members, faculty and staff leaders)

The Deans and Vice Presidents will continue to lead cost-benefit studies in their areas of responsibility, following protocols established in FY 09. The goal will be to make certain that HCC is using its resources wisely and producing quality outcomes in a cost effective manner. All areas of the College, from instruction to administrative units, will be selected for cost-benefit reviews. In addition, cost-center budget line items will be further refined (e.g. adding a postage line item to selected cost centers) to capture a more complete accounting of the costs associated with the all HCC programs and services.

HCC will examine current practices and identify and implement cost containment strategies in order to reduce operating costs. Energy management, aggregate purchasing, enhanced cost management through judicious academic programming, and a study of business services and processes are areas that will be reviewed. Systems will be developed to realize, report and quantify these efforts.

7. Enhancements to Campus Security, Shared Governance, and Internal Communication and Employee Recognition Systems (A. Barker, B. Macht, D. Marriott, and other cabinet members)

In FY 2010, enhancements to campus security, improvements to shared governance, internal communication, and employee recognition will be planning priorities. In FY 08, HCC made major investments in security systems. Throughout FY 09 and 10, the College needs to train and practice security protocols so that levels of

awareness and emergency response protocols are familiar to most employees and a large segment of the student body.

Employee involvement with, and knowledge of, the shared governance system needs to be enhanced. This is especially true for persons who were hired after the College initiated its shared governance system in FY 04. To address this need, special college activities and workshops will be planned and implemented to build or strengthen shared governance skills for all interested employees. These training opportunities will be designed to further develop a participatory and collaborative culture where employees are well informed and feel involved in decisions that match their areas of expertise.

The campus public information office will be assigned in FY 10 the tasks of measuring the effectiveness of campus communication systems/practices and making recommendations for improvement. Similarly, the Human Resources Department will study the employee recognition practices and to recommend improvements based on employee survey information.

8. Begin a Systematic Update of the Current Strategic Plan (2012) (G. Altieri, trustees, B. Macht, A. Barker, other cabinet members, faculty and staff)

In FY 10, HCC needs to review and update its strategic goals, objectives, and action plans to reflect both ongoing and new opportunities, as well as challenges. The central task is to maintain a direct alignment of strategic directions, accreditation requirements, and master plans in the areas of responsiveness to outcomes assessment and effectiveness measures, curriculum, technology, and facilities, along with long range enrollment projections and financial planning data. The updated Strategic Plan (2016) will also reflect increased and better coordinated planning between the College, the HCC Foundation, and the Alumni Association, as well as government entities (both County and State), the local business community, and community groups and advisory bodies. The next cycle of strategic planning work will be accomplished with increased collaboration so that each of HCC's partner entities are well informed about the updated strategic directions and their requested role in helping the College better serve students and the local community. The goal would be to have a new plan completed by January 2011.

9. Work with Community Partners to Expand Biosciences Educational Programming and Related Economic Development (G. Altieri, trustees, cabinet members, C. Marschner, business and government leaders, and academic officers and faculty)

The College will continue to play a leadership role in supporting the expansion of the biosciences as a very important future component of the regional economy. Through educational programs, incubation, and other business services provided to start-up biosciences firms, HCC will help to foster and expand math and science based employment opportunities in Washington County. This initiative will help broaden the base of available high skill /high wage local jobs which are needed to strengthen the future economic development potential of Washington County and the surrounding region.

10. Through Marketing and Public Relations Initiatives Further Develop a Public Awareness that HCC's Role in the Community Spans Human, Cultural, and Economic Development Activities (G. Altieri, B. Stull, cabinet members)

A public image enhancement campaign, which would equally emphasize all the mission based areas of the College, will be initiated in FY 10. Concurrently marketing and promoting the educational, cultural, and economic development aspects of HCC should give local citizens a clearer picture of the many ways HCC uses tax dollars to promote both student and community success. Greater involvement of successful alumni in formulating and implementing a campaign that gives greater visibility to the many contributions HCC is making locally is also planned. Increased communication between the College and government officials, such that there will be a deeper understanding of the College's resource needs, impact on local economic development and community partnership interests, will be part of this initiative as well. Additionally, cost effectiveness and cost benefits of marketing and advertising will continue to be monitored.

11. Further Expand Adult Education and Short Term Job Training (J. Oleks, academic officers, faculty and staff)

Deeply rooted in the College's mission is the obligation to provide local adults the education, including basic literacy, general education, and job training, they need to be productive and responsible citizens. In FY 10, HCC needs to be prepared to partner with the Maryland Departments of Labor, Licensing and Regulation (DLLR) and Corrections to deliver locally one of Governor O'Malley's top priorities "... a comprehensive, cohesive, and collaborative workforce creation system." HCC will be expected to grow its local adult and prison education programs to empower more Marylanders through education to be part of the new 21st century economy. In FY 10, the College will need to further shape and expand its programs that integrate literacy education with job training to serve a large and growing segment of the local population who cannot succeed without HCC's assistance.

12. Fund Raising/Revenue Enhancements (G. Altieri, L. Cohen, cabinet members, Grants Development Office, trustees, foundation board members, and others)

Current and foreseeable economic conditions are likely to place increased pressures on HCC's financial capabilities for the next few years. This makes it more difficult for the College to maintain low cost/high quality in all its mission based program and service areas. Consequently, the College will need to expand its private fund raising initiatives as well as further enhance its capabilities to secure grants and initiate other forms of revenue enhancements. Where possible, reallocation of funds, along with developing potential partnership arrangements that could result in significant savings, will be studied.

Financial services will lead discussion on possible avenues the College should consider for revenue enhancements, including, but not limited to, traditional revenue

sources. In particular, the College will expand its efforts to increase grants revenue, especially in those areas where substantial curricular and /or student growth is anticipated.

Strategic Goals and Action Plans for FY 10

Strategic Goal 1 - Adopt Strategic Change and Continuous Quality Improvement Systems, Including Enhancements to Employee Involvement, Communication, and Celebrations

- 1.1 Embrace mission-based outcomes assessment, planning, and budgeting systems that will facilitate strategic goal attainment
Action Plans:
 - 1.1a Utilize institutional effectiveness and outcomes assessment information and data as a foundation for the unit planning meetings (FY 10–FY 12)
 - 1.1b Adopt and refine curriculum planning and development processes and systems (FY 10–FY 12)
 - 1.1d Provide quality assurance through continuous review of all student administrative core processes (FY 10–FY 12)
 - 1.1e Further integrate the planning, budgeting and assessment models (FY 10–FY 12)

- 1.2 Maintain high morale through effective communication, high employee involvement, and quality employee recognition and celebration activities
Action Plans:
 - 1.2a Fund and support the Pride and Recognition (PAR) Committee activities and initiatives (FY 10–FY 12)
 - 1.2b Enhance communications and involvement through shared governance activities (FY 10–FY 12)
 - 1.2c Enhance use of GroupWise and the HCC Intranet for improved internal communications (FY 10–FY 12)
 - 1.2d Conduct campus climate surveys biennially and develop and implement strategies to address areas of employee concern (FY 10, FY 12)
 - 1.2e Continue and expand annual campus celebration activities (FY 10–FY 12)

- 1.3 Support and promote shared campus governance and open and timely decision making
Action Plans:
 - 1.3a Refine/improve the shared governance model (FY 10–FY 12)
 - 1.3b Encourage staff participation in open forums and other shared governance activities (FY 10–FY 12)
 - 1.3c Prepare annual governance reports that highlight accomplishments and challenges (FY 10–FY 12)

- 1.4 Utilize self-studies, both with or without certification or accreditation linkages (Middle States and others), and external research to bring about needed changes

Action Plans:

- 1.4a Apply outcomes of self-studies and assessments to refine the Institutional Effectiveness model, IT Strategic Plan, Student Learning Outcomes Assessment Plan (SLOA), Facilities Master Plan, and Long-Range Financial Plan to make positive changes and quality improvements (FY 10–FY 12)
- 1.4b Prepare and submit to the MSCHE the Periodic Review Report (FY 10) and continue to implement internal and MSCHE recommendations/findings (FY 10–FY 12)
- 1.4c Utilize benchmark data as a component of continuous quality improvement work and annual planning (FY 10–FY 12)
- 1.4d Secure, distribute, and use more environmental scanning data for planning and decision-making (FY 10–FY 12)

Strategic Goal 2 - Promote Teaching Excellence and Maintain a Responsive and Dynamic Curriculum

- 2.1 Maintain excellent student-centered teaching and learning support services

Action Plans:

- 2.1a Conduct biennial student satisfaction surveys and assessments, such as the Community College Survey of Student Engagement, and plan improvements (FY 10)
- 2.1b Support and fund faculty professional development, especially in areas that are suggested from evaluations and outcomes studies (FY 10–FY 12)
- 2.1c Establish and maintain the academic standards enumerated by shared governance committees, the Academic Council, and the faculty divisions (FY 10 –FY 12)
- 2.1d Provide greater visibility for and strengthen transfer programs with area colleges and universities (FY 10–FY 12)
- 2.1e Make improvements in assessing the reading, writing, and math skills of entry students and placing them into courses that will build their

- skills consistent with their educational goals (FY 10-FY 12)
 - 2.1f Use faculty evaluation data and other information to develop recommendations that support enhancements for teaching and learning (FY 10–FY 12)
 - 2.1g Conduct a study of teaching support positions, including supplemental instruction and tutorial support, to determine appropriate staffing levels to maintain teaching-learning excellence (FY 10)
 - 2.1h Engage in proactive assessments and related improvements in the use of instructional technology lead by the Academic Council (FY 10-FY 12)
 - 2.1i Implement an improved academic advising system, including an expanded faculty role (FY 10)
 - 2.1k Plan HCC's first December commencement (FY 11)
- 2.2 Maintain effective and efficient instructional delivery systems, including distance learning, workplace learning, and continuing education/customized training models.
- Action Plans:
- 2.2a Fund and support professional development and training activities in the current best practices in teaching and supporting workplace learning, distance learning, and customized training (FY 10-FY 12)
 - 2.2b Conduct environmental scans and feasibility studies to help decide the future of curriculum delivery systems, for both credit and noncredit courses (FY 10-FY 12)
 - 2.2c Coordinate an experiential learning program incorporating internships (FY 10)
 - 2.2d Create new partnerships and alliances with the business community in support of the educational programs (FY 10-FY 12)
 - 2.2f Expand the number and variety of distance learning (DL) courses and consider a DL graduation requirement for associate's degrees, such as the successful completion of one DL course (FY 10)
 - 2.2h Continue to expand student opportunities for workplace and service learning experiences at off-campus locations (FY 10-FY 12)
 - 2.2i Study the comparable student learning outcomes of on-campus versus off-campus and traditional versus distance learning course sections (FY 10)

- 2.3 Develop new curricula as needed and phase out outdated or undersubscribed courses, services, and programs based on community and student needs

Action Plans:

- 2.3a Conduct regular curriculum assessments and program reviews (FY 10–FY 12)
- 2.3b Conduct market analyses to identify needed programs and add programs as appropriate (FY 10–FY 12)
- 2.3c Maintain and apply curriculum development funds to priority initiatives, focusing on biotechnology (FY 10), computer simulation, web design, industrial technology, facility maintenance, various health fields such as phlebotomy and ultrasound (FY 10–FY 12)
- 2.3d Assess through the Curriculum Development and Review Committee new programs and courses to ensure that they meet the College's standards (FY 10–FY 12)
- 2.3e Measure outcomes of student success, such as job placement and transfer (FY 10–FY 12)
- 2.3g Continue to develop and refine academic program ladders (FY 10–FY 12)
- 2.3h Continue to review, develop, and improve short-term training curricula for area employers and deliver these programs through the Job Training Institute (JTI) and the continuing education department as program centers (FY 10–FY 12)
- 2.3i Conduct continuous curriculum studies to determine future markets (FY 10–FY 12)
- 2.3j Implement the Community-Based Job Training Grant proposal (High Growth Job Training Initiative) for program development and expansion of Commercial Vehicle Transportation Specialist (FY 10)
- 2.3k Plan and develop an Energy Technician certificate or degree program (FY 10)

- 2.4 Develop and maintain student and faculty learning support services that contribute significantly to faculty and student success
Action Plans:
 - 2.4a Utilize information obtained through unit planning meetings to allocate funds to develop/maintain strong learning and technology support services (FY 10-FY 12)

- 2.5 Engage in the continuous assessment of student learning across all courses and programs through: outcomes identification, assessment design, data analysis and evaluation, and use of results to improve student learning
Action Plans:
 - 2.5a Develop and conduct assessment of student learning in high impact courses (FY 10-FY 12)
 - 2.5b Develop models to assess student learning at the program level (FY 10-FY 12)
 - 2.5c Assess student learning in the General Education (FY 10-FY 12)
 - 2.5d Develop and conduct projects to assess student learning in individual General Education courses (FY 10-FY 12)
 - 2.5f Continually modify the SLOA plan to reflect accomplishments and establish new goals. (FY 10-FY 12)

- 2.6 Create a learning environment that is respectful of multicultural values
Action Plans:
 - 2.6a Structure professional development activities that focus on multicultural responsiveness, including teaching multiculturalism, (FY 10-FY 12)
 - 2.6b Promote multicultural sensitivity in the classroom among faculty and students (FY 10-FY 12)
 - 2.6c Develop interactive teaching and learning models that will expand student knowledge of and appreciation for multiculturalism, including faculty and student panel discussions, etc. (FY 10-FY 12)

Strategic Goal 3 - Maintain Proactive Enrollment Management, Student Support Services, and Marketing Strategies

- 3.1 Develop and maintain strategies to increase the number and diversity of student enrollments

Action Plans:

- 3.1a Increase early admissions and articulation agreements with local and regional schools (FY10 - FY12)
- 3.1b Develop strategies to reach more prospective students (FY10 - FY12)
- 3.1c Improve systems for assessing student prior learning competencies (portfolios) for credit in compliance with the Board policy (FY10 - FY12)
- 3.1d Increase ESSENCE and ESSENCE II course offerings in area high schools (FY10-FY12).
- 3.1e Strengthen student advising relationships with the Washington County and Franklin County schools, particularly middle and high school guidance counselors, as well as faculty (FY10-FY12)
- 3.1f Expand Learning Community initiatives to interface with the needs of K-12 students and their teachers (FY10-FY12)
- 3.1g Promote and market the College's Opportunity Fund as another student financial aid source (FY10-FY12)
- 3.1h Develop strategies to increase enrollment through a data driven review of academic programs with low enrollments which may result in targeted recruitment and marketing efforts (FY10-12)
- 3.1i Explore the feasibility of complete weekend college programs, e.g. Nursing, Accounting and Business, etc. (FY10)
- 3.1k Develop an automated feedback system for students satisfaction regarding admissions, placement testing, registration, advising, and financial aid services (FY11)
- 3.1l Develop specific marketing strategies at the program level to address projected enrollment (FY10-FY12)
- 3.1m Develop recruitment initiatives to enhance the efforts of the Recruitment Coordinator and to parallel institutional marketing strategies (FY10-FY12)
- 3.1n In collaboration with the Multicultural Committee, develop strategies to continue the growth of minority enrollments (FY10-FY12)
- 3.1o Develop and maintain ESL curricula in ABE, developmental and college level courses (FY10-FY12)

- 3.1p Continue to improve the master schedule of credit and continuing education course offerings (FY 10-FY 12)
 - 3.1q Increase enrollment of veterans by marketing recently enacted financial benefits (FY 10-FY 12)
- 3.2 Increase the retention of students who have not completed their educational goals
- Action Plans:
- 3.2a Develop strategies to reduce the time it takes for students to obtain their degree, including the conversion of part-time students to full-time status (FY 10)
 - 3.2 b Increase the amount and variety of student financial aid and provide more information to students on what is available (FY 10-FY 12)
 - 3.2c Offer more flexible programs, as well as increase the variety in course scheduling and delivery options to match the needs of various student groups (FY 10- FY 12)
 - 3.2d Refine the student success model to track students from admission through registration and subsequent course work (FY 10)
 - 3.2e Develop strategies to improve retention through a data driven review of academic programs with low retention and completion rates as well as in selected student service programs (FY 10-FY 12)
 - 3.2f Implement strategies within the enrollment management system to improve retention, with emphasis on “at risk” students (FY 10–FY 12)
 - 3.2g Implement the approved recommendations of the Ad Hoc Retention Committee’s final report (FY 10-FY 12)
- 3.2 Establish marketing plans to maintain student enrollments in all of the College’s traditional service areas
- Action Plans:
- 3.3a Continue to emphasize the affordability aspects of the College’s tuition levels, particularly for veterans (FY 10- FY 12)
 - 3.3b Develop marketing materials and activities in support of the recruitment of Franklin County high school students for the Greencastle College Academy (FY 10)
 - 3.3c Utilize the ESSENCE programs and the Opportunity Fund as recruiting tools for “middle class” student populations (FY 10-FY 12)
 - 3.3d Establish comprehensive, integrated strategies for marketing that include an increased Web

presence and greater use of electronic communication methods (FY 10-FY 12)

- 3.3e Conduct advertising effectiveness studies to determine the best choice of media placement, with emphasis on both traditional media and selected Web-based advertising (FY 10–FY 12)

3.4 Serve a diverse array of students in all mission based areas, providing special services to reach out to underserved populations

Action Plans:

- 3.4a Expand ESSENCE and ESSENCE II student enrollments (FY 10-FY 12)
- 3.4b Implement marketing initiatives specifically targeted at underserved populations (FY 10-FY 12)
- 3.4c Develop and refine career program offerings to meet growing student markets (FY 10-FY 12)
- 3.4d Continue to offer and strengthen the ABE/GED/EDP programs (FY 10-FY 12)
- 3.4e Expand training programs for individuals entering the job market or making a career change (FY 10 -FY 12)
- 3.4f Review student markets to ascertain that appropriate programs and support services exist for each market (FY 10-FY 12)
- 3.4g Expand learning disabilities testing, diagnosis, and services (FY 10-FY 12)
- 3.4h Continue to serve the diverse prison population at MCTC with college credit courses and adult vocational training (FY 10-FY 12)
- 3.4i Enhance library support for adult literacy programs, ESOL and Job Training Student Resources (FY 10 - FY 12)

3.5 Develop and maintain co-curricular and extra-curricular activities that enhance student development and success

Action Plans:

- 3.5a Develop a plan for increasing the number of opportunities for student leadership on campus (FY 10-FY 12)
- 3.5b Expand student participation in extracurricular activities through the leadership of SGA, Student Services, and faculty members (FY 10-FY 12)
- 3.5c Encourage student support of the intercollegiate athletics program and encourage athletes to be involved in other types of student activities (FY 10-FY 12)

- 3.5d Expand the types and publication frequency of student publications and increase student participation in this type of co-curricular activity (FY 10-FY 12)

Strategic Goal 4 - Align Facilities Development and Management with Annual Mission-Based Priorities

- 4.1 Plan and implement facility improvements to promote student, faculty, and staff success

Action Plans:

- 4.1a Continue to work with architects to document information required to study of general space needs associated with the development of the Arts and Sciences Complex (FY 10)
 - 4.1b Build/renovate and equip a new and existing instructional facilities to support classroom, laboratory, and office needs arts and sciences faculty and staff (FY 10-FY 13)
 - 4.1c As the last element of the Arts and Science Complex, work with faculty, staff and architects to plan/design and subsequently renovate/expand and transform the Kepler Theater into the Performing and Visual Arts Education Center and Kepler Theater (FY 10-FY 13)
 - 4.1d Plan for the conversion and expansion of the renovation of the Robinwood Center into the Teacher Education and Children’s Learning Center (FY 12-FY 13)
 - 4.1e Plan, design and build a Campus Operations Building (FY 12-FY 13)
 - 4.1f Plan, in collaboration with the Alumni Association, an alumni tower and plaza, which will be a gift from the Association, built to recognize achievements and accomplishments of graduates of Hagerstown Community College (FY 10-FY 12)
- 4.2 Align operational priorities in facilities management to directly support strategic directions, particularly in the areas of instruction and enrollment

Action Plans:

- 4.2a Align mission based activities, academic planning and enrollment management with the identification of facilities needs (FY 10- FY 12)

- 4.2b Monitor energy use of individual buildings (FY 10)
 - 4.2c Review and update the campus safety and emergency plans (FY 10 with regular updates thereafter)
 - 4.2d Explore the feasibility of renovating the Children’s Learning Center into additional office space in Administration and Student Affairs Building in the event that College and Washington County Health Systems share a child care facility in the Robinwood area (FY 10)
 - 4.2e Explore the possibility of using the campus gardens as a horticultural demonstration site (FY 11)
- 4.3 Study and maintain a master campus plan that addresses long term college facility needs and the related funding
- Action Plans:
- 4.3a Refine the Facilities Master Plan that includes detailed funding projections by source and amount (FY 10-FY 12)
 - 4.3b Assess academic, student services, and community use of facilities and channel results into updated facilities plan (FY 10–FY 12)
 - 4.3c Reconfigure current Library space as “surge” space during the building/renovation of the Arts and Sciences Complex (FY 10)
 - 4.3c Refine long-range facility maintenance and operational funding projections (FY 10–FY 12)
 - 4.3d Continue to communicate to the public the College’s need to increase facilities funding to match enrollment increases (FY 10–FY 12)
 - 4.3f Work with the HCC Foundation to organize and implement a series of capital campaigns to furnish and equip instructional buildings proposed for renovation and expansion (FY 10–FY 12)
 - 4.3g Increase communication between HCC and funding sources to deepen understanding of the College’s capital needs (FY 10)
 - 4.3h Explore improvements and back-up systems to the campus infrastructure (FY 10)
 - 4.3i Upgrade athletic fields and track (FY 10-FY 12)
 - 4.3j Assess the need to expand the ARCC to accommodate expanded programming, increasing enrollments, and an increase in County population (FY 12)

Strategic Goal 5 - Increase Technology Applications in a Cost-Effective Manner

- 5.1 Expand the College's Internet capabilities and Web presence
Action Plans:
 - 5.1a Launch the newly created HCC Web site (FY 10) and greatly expand interactive features on the site, as well as guidelines and procedures to facilitate growth (FY 10)
 - 5.1b Upgrade outdated technology equipment and tools to ensure efficiency and effectiveness (FY 10-FY 12)
 - 5.1c Expand and enhance presence of division and faculty Web pages (FY 10-FY 12)
 - 5.1d Provide more on-line services to students by publishing information and interactive forms, explaining procedures, and providing virtual advising and chat rooms (FY 10-FY 12)

- 5.2 Enhance technology infrastructure in support of future growth
Action Plans:
 - 5.2a Develop guidelines and procedures to support the maintenance of a strong IT infrastructure and enhance and maintain quality technology services (FY 10-FY 12)
 - 5.2b Use Datatel Business Advisory Services to conduct an audit of the College's use of its Datatel system and begin the development of a comprehensive action plan to maximize use of its administrative software investments (FY 10-FY 12)
 - 5.2c Implement technology improvements based upon the IT Strategic Plan and the work of the Technology Planning Council (FY 10-FY 12)
 - 5.2d Utilize planning tools, including unit planning meetings, to ensure adequate resource allocation and reallocation in support of technology enhancements (FY 10-FY 12)
 - 5.2e Conduct periodic IT infrastructure studies utilizing external consultants (FY 10, FY 11)

- 5.3 Equip instructional spaces and offices with the necessary technology to assure faculty, student, and staff success
Action Plans:
 - 5.3a Develop high priority technology improvement projects through the work of the Administrative Services Committee and Technology Council (FY 10-FY 12)

- 5.3b Plan and implement various learning technologies to support instruction (FY 10-FY 12)
- 5.4 Promote and support faculty, student, and staff technology training
 - Action Plans:
 - 5.4a Survey and provide employee technology training and practices (FY 10-FY 12)
 - 5.4b Survey and provide faculty training in various instructional technologies (FY 10-FY 12)
 - 5.4c Provide training and marketing materials to faculty, students, and the community on the use of the HCC Web site, especially components that address course registration and Web Advisor (FY 10-FY 12)
- 5.5 Improve policy and documentation addressing computer use
 - Action Plans:
 - 5.5a Prepare and distribute electronically computing documentation manuals to enable employees to be more self-reliant when using the College's computer systems (FY 10 with regular updates thereafter)
 - 5.5b Conduct periodic forums specifically dedicated to IT issues (FY 10-FY 12)
- 6.1 Improve recruitment, selection, and orientation processes aimed at securing and maintaining a diverse and competent faculty and staff
 - Action Plans:
 - 6.1a Develop policy recommendations as needed through the Human Resources Committee for improved employee recruitment, selection, and orientation (FY 10-FY 12)
 - 6.1b Work collaboratively with the Ad Hoc Multicultural Committee to enhance campus and staff diversity (FY 10-FY 12)
 - 6.1c Expand recruitment activities to include visitations to historically black institutions (FY 10-FY 12)
 - 6.1d Incorporate Hispanic culture and language into the College's professional development program (FY 11 - FY 12)
 - 6.1e Continue to improve and expand the mentoring program for new faculty and staff (FY 10-FY 12)
 - 6.1f Develop a more comprehensive new employee orientation, to include CD-ROM and on-line components (FY 10)

- 6.1g Develop thorough and on-going sexual harassment prevention training workshops for supervisors and all employee groups (FY10-FY12)
 - 6.1h Explore differential staffing models to maximize College resources (FY10)
- 6.2 Maintain employee development and evaluation systems which are supportive of the College's mission, vision, and strategic directions
Action Plans:
- 6.2a Continue to develop and refine professional development programs (FY10-FY12)
 - 6.2b Continue to improve the employee performance evaluation systems (FY10)
 - 6.2c Support quality staff development by providing the necessary training to empower employees to strive for excellence and incorporate best practices (FY10-FY12)
 - 6.2d Explore collaboration with the Fitness Center and strategic partners to institute a wellness council that will develop and implement a campus-wide wellness program that is holistic in approach and is complimentary to the College's health and welfare programs. (FY10)
- 6.3 Establish and maintain externally competitive and internally equitable salary and benefit packages for all employee groups
Action Plans:
- 6.3a Further develop policy and procedures that address specific issues related to College employment, benefits, and compensation (FY10)
 - 6.3b Conduct a comprehensive compensation studies to determine the College's competitive edge in relation to the external market (FY12)
 - 6.3c Refine procedures for position grading, processing promotion requests, salary administration, and approvals for comp time and overtime (FY10)
 - 6.3d Conduct employee benefits seminars and workshops (FY10-FY12)
- 6.4 Maintain human resources policies and procedures that meet legal requirements and communication with employees concerning any policy or procedural change such as deletions, additions or revisions. Action Plans:
- 6.4a Provide regular updates to the Employee Handbook (FY10-FY12)

- 6.4b Conduct regular reviews of selected job descriptions
(FY 10– FY 12)

Strategic Goal 7 - Enhance Financial Resource Development, Allocation, and Reallocation Strategies

- 7.1 Make efficient and effective use of available funds and resources
Action Plans:
 - 7.1a Continue to study and monitor College expenditures and budgets, making mid-year budget revisions and reallocating resources to better fulfill the College’s mission where necessary (FY 10 - FY 12)
 - 7.1b Refine and further integrate the College’s financial planning and assessment systems such that needed improvements are adequately funded (FY10 – FY12)
 - 7.1c Report the College’s progress and success through the Annual Community Report and via communication with the County Commissioners and local state delegation (FY10 - FY12)
 - 7.1d Examine the feasibility of using electronic signatures (FY10)
 - 7.1e Design and implement an electronic purchase order system (FY10)

- 7.2 Conduct regular cost-benefit studies and make resource reallocations as needed
Action Plans:
- 7.2a Begin cost-benefit studies led by executive officers (FY 10)
 - 7.2b Continue to study and monitor revenues and expenditures and make revisions as needed (FY 10-FY 12)
 - 7.2c Make decisions on programs and services that have too few or too many resources compared to their productivity levels and reallocate as may be needed (FY 10-FY 12)
 - 7.2d Add new faculty and staff positions to high priority areas as funds become available (FY 10-FY 12)
- 7.3 Establish strategies and plans to enhance revenues from both traditional and non-traditional sources
Action Plans:
- 7.3a Consider innovative revenue enhancement strategies, including but not limited to, developing revenue centers and establishing revenue enhancement partnerships (FY 10-FY 12)
 - 7.3b As a primary strategy for enhancing revenue, pursue grant opportunities, particularly those that are “transformational” in nature (FY 10-FY 12)
 - 7.3c Expand efforts to obtain grants in areas of projected growth (FY 10-FY 12), with a focus on funds to expand the current Nursing program into an evening and weekend program (FY 10)
 - 7.3d Continue and refine online giving (FY 10)
 - 7.3e Seek support and donations from Alumni Association for Alumni Tower for Phases I – VII (FY 10-FY 15)
 - 7.3i Seek the assistance of County economic development groups to lobby for increased county and state funding (FY 10-FY 12)
 - 7.3j Develop a long-range financial model to support the College’s strategic plans (FY 10)
 - 7.3k Develop and facilitate community partnerships for resource development (FY 10-FY 12)

- 7.4 Continue Institutional Advancement fundraising initiatives
Action Plans:
- 7.4a Aggressively seek donations and in-kind gifts to maintain quality of faculty, staff, technology and equipment (FY 10-FY 12)
 - 7.4b Continue to maintain and expand scholarship funding through the HCC Foundation and other sources (FY 10-FY 12)

Strategic Goal 8 - Expand Community Services and Strategic Partnerships and Alliances

- 8.1 Collaborate with business and community leaders and organizations in shaping the College's future
Action Plans:
- 8.1a Develop and strengthen major partnerships which include, but are not limited to, the University System of Maryland – Hagerstown, the new hospital, and other regional education and health providers (FY 10-FY 12)
 - 8.1b Conduct focus groups with selected area employers and program advisory committees to better understand their anticipated needs and develop programs accordingly (FY 10- FY 12)
 - 8.1c Maintain memberships in selected regional and national educational organizations as well as program accreditation bodies (FY 10-FY 12)
 - 8.1d Explore with major regional employers interest in establishing new joint education/training programs for college credit (FY 10-FY 12)
- 8.2 Expand strategic partnerships and alliances in fulfilling the mission
Action Plans:
- 8.2a Develop and strengthen partnerships with Washington County and Franklin County Schools (FY 10-FY 12)
 - 8.2b Increase and strengthen articulation opportunities with area four-year transfer institutions (FY 10-FY 12)
 - 8.2c Broaden and enhance Learning Community initiatives and professional development for area high school teachers and guidance counselors and extend these activities to include Franklin County, PA (FY 10-FY 12)
 - 8.2d Expand employer partnerships through experiential learning and job placement for

- students and externships for faculty and staff (FY 10-FY 12)
 - 8.2e Explore interest of local employers in new non-credit customized training programs through surveys and focus groups (FY 10)
 - 8.2f Become a more active partner in County economic development initiatives via partnerships with business and government groups (FY 10-FY 12)
 - 8.2g Build upon the HCC Foundation's partnership with community groups to increase the endowment (FY 10- FY 12)
 - 8.2h Double the number of people active in the HCC Volunteer Corp (FY 10)
 - 8.2i Expand/improve coordination and recognition activities for campus volunteers (FY 10-FY 12)
- 8.3 Cooperate with other local educational and community organizations, as well as government bodies, in seeking educational solutions to local economic and social problems
 - Action Plans:
 - 8.3a Where possible, establish joint programs with the University System of Maryland – Hagerstown and Washington County Public Schools [WCPS] (FY 10-FY 12)
 - 8.3b Maintain a presence in community leadership groups, including but not limited to the Economic Development Commission, CHIEF, Chamber of Commerce, Leadership Hagerstown and area groups (FY 10-FY 12)
 - 8.3c Meet and collaborate with state and local government officials on an annual basis (FY 10-FY 12)
 - 8.3d Continue to collaborate with local social service agencies in recruiting students (FY 10-FY 12)
 - 8.3e Expand the utilization of the College's Technical Innovation Center (TIC) for both community economic development and as an educational resource for both student and faculty development (FY 10-FY 12)
 - 8.3f Work with community, government, and business entities to jointly support the development and expansion of leadership development programs in Washington County (FY 10-FY 12)
- 8.4 Maintain the College's role as the hub of intellectual, social, and cultural development in the service area

Action Plans:

- 8.4a Work collaboratively with public and private partners to support student and community success by involving more community partners in the education of students (e.g., internships and clinical placements) and the development of programs (e.g., advisory committees) (FY 10-FY 12)
- 8.4b Explore the feasibility of developing a series of events that connect community arts partners (such as the Maryland Symphony Orchestra) with the humanities and continuing education divisions (FY 10-FY 12)
- 8.4c Plan and sponsor community information forums on issues facing the HCC service area (FY 10-FY 12)
- 8.4d Continue to provide County leadership for the annual Martin Luther King/Diversity Celebration on the HCC campus (FY 10- FY 12)
- 8.4e Plan activities throughout the year that promote multiculturalism (FY 10-FY 12)
- 8.4e Expand credit and non-credit offerings at Fort Ritchie (FY 10)

FY 10 GENERAL FUND REVENUE

Student Tuition and Fees (Credit and Non-Credit)

Community colleges offer a more affordable option for higher education than the public four-year institutions. However, just as Maryland's four-year institutions are among the most expensive in the country, so are the community colleges.

For HCC, student tuition and fees provide approximately 45% of the College's operational budget. The FY 10 budget includes credit tuition of \$10,156,079 (Appendix A), non-credit tuition of \$2,139,610, and student fees revenue of \$1,513,050.

The College's administration continues to study the issue of tuition and fee rates and the overall percentage of the operating budget that is provided by this revenue stream. Increases are recommended based on funding from other sources, enrollment projections and anticipated needs. It is the desire of the administration that these rates remain competitive and reasonable in order to maintain accessibility. Also considered are tuition rates of surrounding colleges and universities and the impact of increases to those students receiving financial aid. The FY10 credit tuition rates are in adherence with required minimum rates set forth by COMAR Title 16, Subtitle 3, Section 310. Changes for credit tuition from FY 09 to FY 10 are as follows:

County- From \$96 to \$98 per credit hour
Out-of-County – From \$151 to \$153 per credit hour
Out-of-State – From \$198 to \$202 per credit hour

The College is projecting an 8% increase in credit hours generated in FY 10. It is anticipated that FTE in most continuing education programs will increase by 2% over FY 09 (Appendix B). In order to provide cost effective courses insuring the financial success of Continuing Education programs, HCC desires to maintain a systematic approach to the calculation of Continuing Education tuition and fees. Affordability to our Continuing Education students must also be considered in the development of this tuition and fee structure. The Board of Trustees approved the following Continuing Education Tuition and Fee structure for FY 10:

Public Offerings – 25% mark-up above direct cost including projected minimum enrollment

Educational Conferencing and Workshops – 35% mark-up above direct cost including projected minimum enrollment

Contract Training – 50% mark-up above direct cost including projected minimum enrollment

HCC also performs an annual review of student and community fees and recommends changes based on program expenditures, required specialized equipment and software, college and outside agency surveys, and the financial conditions of the College. The projection for student fees is based on FY 09 actualized fee revenue, projected enrollment growth and Board-approved FY 10 fees (Appendix C).

State Funding

State aid for 15 Maryland community colleges is provided through the Senator John A. Cade Funding Formula under section 16-305 of the Education Article. The current formula has been used to determine funding since FY 98.

The amount of aid is based on a percentage of the previous year's State aid to selected four-year public higher education institutions and the total number of full-time equivalents (FTES) at the community colleges. The total is then distributed to each college based on the previous year's direct grant, enrollment and a small size factor. The formula also includes a "hold harmless" provision that ensures that each college receives no less than the previous year's funding.

In addition to the direct grant funding under the Cade formula, State funding provides for an unrestricted small community college grant which is distributed to seven designated community colleges. The amount of this unrestricted grant increases annually by the same percentage increase in funding per FTES at the selected four-year public institutions used in the Cade formula. The State of Maryland allocate d\$3.9 million dollars to compensate these institutions, which would have otherwise received less state funding under the Cade formula. Hagerstown Community College receives \$662,213 of these funds.

Under the Budget Reconciliation Financing Act, FY 10 direct grant funding for community colleges increased by 3.6% over the FY 09 adjusted allocation (Appendix D). Total FY 10 total State funding is \$7,937,864 which includes a supplemental allocation for ESOL courses in the amount of \$62,736. Because of HCC's enrollment growth over the last several years, the funding formula nets the College a 6% increase.

County Funding

Washington County is a primary funding source for the College. County governments are required to maintain their funding amount annually, but are not required to keep pace with enrollment. In FY 10, HCC requested a 4% increase. Ultimately, the Board of County Commissioners honored the College's request. This local allocation of \$9,045,010 is approximately 29% of the general fund operating budget. The allocation is a \$347,882 increase over FY 09 funding levels.

Investment Income and Miscellaneous Revenue

FY 10 General Fund Investment Income and Miscellaneous Revenue accounts for approximately 2% or \$405,598 of the total operating budget. Miscellaneous revenue consists of facilities rental, athletic fees, Camp Robinwood, indirect cost reimbursements and library and parking fines.

The Washington County Parks and Recreation Department (WCPRD) is housed in the ARCC and holds many of their programs there. In return, they pay the College an annual amount of approximately \$23,000. This revenue is included in Miscellaneous Revenue.

Summary

HCC's projected general fund revenue for FY 10 is \$31,197,212 (7% increase). The table below provides a side-by-side comparison of the FY 09 Adjusted Budget and the FY 10 Budget.

	FY 09 ADJUSTED BUDGET	FY 10 BUDGET	\$ Change	% Change	% of Total
Tuition (Credit)	\$8,964,386	\$10,156,079	\$1,191,693	13%	33%
Tuition (Non-Credit)	2,108,031	2,139,610	31,579	1%	7%
Fees	1,390,110	1,513,050	122,940	9%	5%
State Allocation	7,501,951	7,937,864	435,913	6%	25%
County Allocation	8,697,128	9,045,010	347,882	4%	29%
Interest Income	197,000	200,000	3,000	2%	1%
Other Revenue	206,000	205,598	(402)	0%	1%
TOTAL REVENUE	\$29,064,606	\$31,197,212	\$2,132,606	7%	100.00%

FY 10 EXPENDITURES

Salaries and Benefits

The College is efficient and effective in the use of full-time and part-time employees as well as student workers and campus volunteers. A snapshot in time in spring 2009, showed that student workers comprised 15.65% of the workforce followed closely by campus volunteers at 12.46%. Student workers continue to be an integral part of the College's workforce and the operating budget includes an allocation of 75,681 hours for FY 10 (Appendix E).

The Director of Human Resources received the charge from the President in January 2009 to review and assess the compensation of full-time employees and make recommendations for FY 10 salary and salary schedule adjustments to keep HCC reasonably competitive in the market. The College researched salaries at comparable community colleges, as well as the Washington County Public Schools and Washington County government. As a result of that research, and based on management's recommendation, the Board of Trustees approved a 2% adjustment to faculty and staff scales and a 3% midpoint increase.

In addition to increases for existing staff, positions will be added, reallocated, and realigned to support institutional priorities and goals. Following is a summary of positions to be added in FY 10:

Unit	Position
Academic Affairs	Instructors (2) (TBD)
Academic Affairs	Instructional Assistant - Math
Academic Affairs	Conference Services Support (part-time)
Academic Affairs	Con. Ed. - Clerical Support (part-time)
Academic Affairs	Con. Ed. - Health Professions (realigned)
Student Affairs	At-Risk Advisor
Student Affairs	Student Financial Aid Coordinator
Admin. & Finance	Police/Security Officer
Admin. & Finance	Special Projects Accountant
Admin. & Finance	IT Operations Manager (reallocated)
Admin. & Finance	IT Project Specialist (reallocated)

The Governmental Accounting Standards Board issued Statement 45 which requires the College use an accrual based standard for Other Post Employment Benefits. This includes health care benefits including the retiree portion of plans that cover both active employees and retirees. Based on an actuarial study completed by RSM McGladrey, the FY 10 operating budget includes \$434,000 to fund the annual required contribution (ARC). The College will conduct an actuarial study in FY 10 and the liability and corresponding ARC will be adjusted accordingly in future years.

HCC worked with PSA Insurance and Financial Services to review plans and solicit proposals regarding employee health care. While there are no changes to the plan, HCC did issue a request for proposals for stop loss coverage. The Third Party Administrator, InforMed, will continue to provide the same scope of services.

Salary and benefit costs consume approximately 70% of the College's general operating budget and total \$21.6 million.

Contracted Services & Materials and Supplies

Contracted Services includes auditing, legal fees, service and maintenance contracts, repairs, rentals, marketing transportation and hospitality. FY 10 projections include a 3.23% increase over the prior fiscal year. The budget includes additional funds in service and maintenance contracts to cover new equipment in the Career Programs Building in the Nursing and Medical Imaging programs, funds to conduct an actuarial study as required by GASB 45, consulting funds to secure outside assistance to assist with grant writing, and funding to conduct a network security audit.

Materials and supplies will increase approximately 3% or \$40,000 in FY 10. The majority of this increase is for instructional materials for new and expanded programs, as well as anticipated enrollment increases. Software is included in this expenditure category and includes additional funds to expand Datatel licenses.

Professional Development and Memberships

Employees are strongly encouraged, and, in some cases, required to take steps to increase their knowledge, skills and overall effectiveness in the work place by participating in approved employee development programs. In return, the College is committed to make appropriate resources and funding available to employees who request to attend an off-campus job-related training and/or educational seminar, workshop or course, in addition to on-campus group professional development programs.

Institutional professional memberships provide faculty, staff and trustees numerous professional opportunities. The College has allocated approximately \$1 03,000 in FY 10 (Appendix F). Procedurally, the executive officers, based on campus-wide requests, annually review the College's memberships and determine which will be deleted or added to match the available budget.

Professional development funds have been reduced. Approximately \$128,000 has been pooled for distribution based upon plans and goals, with priority given to those activities that directly support the College's core processes, annual plans, and strategic initiatives. With a stronger emphasis directed toward on-campus training, the College anticipates providing professional development opportunities to more faculty and staff at a lower cost per employee. Including the individual responsible for monitoring the funds, distribution is as follows:

Information Technology (all employees)	A. Barker	\$35,000
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Faculty: Group & Individual (includes funds that support faculty in-service/workshop days and an allocation for the faculty mentoring program)	J. Oleks	\$40,000
Administrators and professional staff (Individual and Group)	A. Barker	\$20,000
Support Staff	D. Marriott	\$15,000
Executive administrators	G. Altieri	\$5,000
Pride and Recognition (PAR) Program	G. Altieri	\$5,000
All-College Events (winter holiday celebration, summer picnic)	G. Altieri	\$5,000
Board of Trustees	G. Altieri	\$3,000

Procedures for requesting professional development funds have been established. Funds are requested and approved through a written request form, which is available for all employees on the Human Resources site on the College's Intranet. Where possible and appropriate, funding decisions are based on benefits to units rather than single individuals. Activities must occur within the current fiscal year and if development funds are not committed by March 1, they are subject to reallocation. Funds are not to be used for entertainment purposes, including recreational or sabbatical travel. As a general rule, funds are not to be used to purchase food, with the exception of all day conferences or workshops where meals are not included in the activity. These funds are not to be used as stipends for Research & Development work, to cover release time, or to pay for substitutes for any employee engaged in off-campus professional development.

Reimbursable Mileage and Meal Rates

The College will reimburse employees for mileage in excess of their base mileage when their personal vehicle is used on official College business that is properly authorized, reasonable, and appropriately documented. Base mileage is defined as the round trip mileage between an employee's home and office. For example, if an employee lives 10 miles from the College, the base mileage is 20 miles and reimbursement would be for all business mileage that was in excess of 20 miles for that day. Furthermore, if an employee is traveling on business for more than one day, they must calculate business mileage in excess of their total base miles for those days. Using the same employee in the above example, the employee travels to a training site for a four day conference, base mileage for the trip would be 80 miles (4 times 20) and only business mileage in excess of 80 miles for that four day trip is reimbursable.

Reimbursement is calculated by multiplying the reimbursable miles by the College's reimbursement rate of 55 cents per mile. The College will evaluate the rate periodically for fairness and adjust if necessary. Requests for mileage reimbursement must be made on the "Personal Vehicle Mileage Reimbursement Request" form. By submitting for mileage reimbursement, the employee is confirming that s/he understands the information regarding automobile insurance (see below) and is adhering to it. For two or more persons traveling together in the same vehicle, only one person will be reimbursed for mileage.

- Insurance – Adequate personal automobile insurance must be carried for one’s financial protection. College policy requires that each employee or authorized driver have a current valid driver’s license in good standing and personal automobile insurance not below the minimum legally required coverage. The employee’s insurance policy is primary in the case of an accident.
- Mode of travel – The employee must consider both economy and the best use of time when choosing a means of travel. Reimbursement will not exceed the cost of commercial transportation, where available (example – a staff member elects to drive to Los Angeles for a seminar rather than fly, mileage and reimbursements for in-route expenses are limited to the coach air fare rate.)
- Parking and Tolls – The College will reimburse employees for all reasonable and necessary parking and toll charges incurred while on official College business. Parking and toll charges should be entered on the “Personal Vehicle Mileage Reimbursement Request” form in the appropriate box and receipts attached.

Employees will be reimbursed for meal expenses. The standard reimbursable meal per diem rate is \$54 per day:

- Breakfast - \$11.00
- Lunch - \$16.00
- Dinner - \$27.00

Receipts are not required when utilizing per diem. Reimbursement is not appropriate if a meal has been pre-paid as part of a conference, hotel complimentary breakfast or the like. Reimbursement does not include alcoholic beverages. If exceptional circumstances necessitate a high-cost meal, reimbursement may be approved at a higher rate.

Utilities

The FY 10 budget includes an increase of \$181,000 (18%). Electricity, vehicle fuel, fuel oil/gas and Water/Sewer are expected to increase most dramatically. A moderate increase is expected in hazardous waste disposal and waste management. In addition to moderate cost increases, the budget has increased to reflect the reopening of the renovated Career Programs Building.

Grants and Subsidies

The majority of grants and subsidies consist of the Opportunity Fund. This scholarship funding provides financial assistance to potential students who normally would not qualify for funding based on financial need guidelines determined by governmental bodies and private foundations. Institutional “opportunity scholarships” provide HCC the flexibility to offer assistance to motivated degree and certificate-seeking students who need funds for tuition, fees, and books. The Opportunity Fund allocation for FY 10 is \$111,560. Typically, funding which equates to 1% of credit tuition is set aside for this purpose. However, given economic conditions and increased student need, a supplemental allocation of \$10,000 has been included in fiscal year 10. Funds are also included to support students in the Job Training Student Resources Center.

Minor Construction and Deferred Maintenance

In an effort to further develop and manage a campus deferred maintenance plan, funds for minor construction and deferred maintenance have been broken out separately from other operating line items in the Facilities and Plant Operations and Maintenance budget. The operating budget includes \$582,500. This represents a decrease of \$434,000. Projects include modifications to provide additional office space replacement of ARCC rooftop units and funding for the construction of a second Medical Assisting lab in the Career Programs Building.

Fixed Expenses

Fixed expenses include student athlete insurance, building and liability insurance, workers compensation and unemployment insurance. While rates will not increase significantly, the overall budget will increase approximately \$24,000 to cover the increased value of buildings and equipment (primarily the Career Programs Building) and increased payroll. Administration will continue to work with agents, providers and consultants to insure that competitive renewal rates are secured.

Other Expenses

This expenditure category includes commencement, honors convocation, student recruitment, uncollectible accounts, and credit card service fees. Excluding contingency, the FY 10 projections include a 7% decrease.

Capital Outlay

The FY 10 allocation for capital outlay includes funds to bolster HCC's capacity to plan for and implement current and future strategically important changes in IT infrastructure, instructional design improvements, as well as tools and related operations across the College. Improving campus support systems and upgrading equipment will provide all campus personnel the tools necessary to perform their primary duties in an efficient and effective manner. Based upon needs identified at the unit planning meetings, funds have been allocated accordingly.

Equipment and furniture is also needed to support the new programs, initiatives, and classrooms, as well as institutional and administrative support services. Funds are included in FY 10 to support the Emergency Management Response Plan, upgrade and equip classrooms with learning technologies, equipment to maintain grounds, buildings, parking areas and roads, and instructional equipment. The total capital outlay budget for FY 10 is \$1,001,981 and includes the library collection (Appendix G).

Summary of General Fund Expenditures

	FY 09 ADJUSTED BUDGET	FY 10 BUDGET	\$ Change	% Change	% of Total
Salaries & Benefits	\$20,448,716	\$21,669,442	\$1,220,726	5.97%	69.46%
Contracted Services	2,654,149	2,739,765	85,616	3.23%	8.78%
Materials & Supplies	1,234,867	1,274,541	39,674	3.21%	4.09%
Communication	444,400	435,000	-9,400	-2.12%	1.39%
Prof. Development & Memberships	241,704	231,434	-9,640	-4.00%	0.74%
Utilities	1,006,519	1,187,695	181,176	18.00%	3.81%
Subsidies & Grants	156,645	180,561	23,916	15.27%	0.58%
Minor Construction Def. Maintenance	1,016,521	582,500	-434,021	-42.70%	1.87%
Fixed Expenses	286,298	310,000	23,702	8.28%	0.99%
Other	378,910	350,600	-28,310	-7.47%	1.12%
Capital Outlay	942,054	1,001,981	59,927	6.36%	3.21%
Contingency	254,453	352,692	98,239	38.61%	1.13%
Potential Budget Cuts	-	436,000	436,000		1.40%
New Programs & Initiatives	-	120,000	120,000		0.38%
Enrollment Growth	-	200,000	200,000		0.64%
Program Development	-	125,000	125,000		0.40%
TOTAL EXPENDITURES	\$29,064,606	\$31,197,212	\$2,132,606	7.34%	100.00%

BUDGET REVISIONS

The budget is a planning and financial tool. In certain circumstances, it may be necessary to deviate from original plans and the budget. To ensure accountability, mid-year requests for additional funds are reviewed and prioritized by the President's executive staff.

Cost center managers have the flexibility to move allocated operational funds from one line item to another throughout the fiscal year without completing this process. The executive officer of the area and the Vice President of Administration and Finance must be notified and approve such operational budget revisions, which include the accounts affected, the amount and the reason for the transfer. Operational line items do not include salaries (including student workers), benefits, memberships, professional development, lease agreements, software, insurance and capital outlay. These funds are considered institutional discretionary and designated funds.

The guidelines for requesting additional operating funds are outlined below:

- A Budget Revision Request Form must be completed by the Cost Center Manager and forwarded to the area executive officer for consideration.
- A Budget Request Form must be completed for each goal, priority, event, activity, etc. For example, complete one form if you are requesting additional funds for materials of instruction because of unanticipated enrollment growth in your area and a second form if you are requesting funds to repair a piece of equipment that unexpectedly is no longer functioning.
- If approved by the area executive officer, the request will be reviewed by the President's Executive Staff and prioritized among other departmental requests.
- All requests for additional funds must support activities within the Annual Plan and Budget, Institutional Priorities and Strategic Goals.
- Requests should not include additional staffing (except student workers) unless there are extreme circumstances.
- Requests for funding professional development activities for the remainder of the fiscal year should be made using this process.
- Requests for additional operational dollars to support enrollment growth and/or unanticipated necessary expenditures should be included in the mid-year budget revision process.

CAPITAL IMPROVEMENT PROJECTS

Introduction

The current physical plant consists of the Administration and Student Affairs Building (ASA) and the Children's Learning Center (CLC); the Classroom Building (CLR); Science Building (SB); Career Programs Building (CPB); Advanced Technology Center (ATC); Technical Innovation Center (TIC); Learning Resources Center (LRC); the Athletic Recreation and Community Center (ARCC); Atlee C. Kepler Theater; Amphitheater; Athletic Storage Building; Vehicle Maintenance Building; and Heating Plant. In addition, the Robinwood Early Childhood Center, a preschool facility operated by the Washington County Board of Education, is located on campus and is maintained and completely funded by HCC.

Overall, the physical plant is in good condition, but many of the buildings have reached the age where major renovation is necessary. As the students' needs and goals have changed since the College's inception, and with enrollment growth, facilities built in the 1960's must to be reprogrammed for today's technology and diverse teaching and learning modalities. Recognizing that enrollment growth and academic programs serve as the foundation for most facilities planning, the College has updated its Facilities Master Plan, as well as realigned its capital improvement projects sequence with the County and the State. An important part of the plan is facility utilization, as well as space projections to meet expected growth of students and programs.

The Community College Capital Grant Program provides state assistance for construction and improvement of facilities. The level of state participation is determined by the portion of the project meeting eligibility requirements and a statutory cost sharing formula. Over the past five years, state funding has equated to roughly 60% of the project cost with the balance funded with County match. The FY 10 share is expected to increase slightly to 62.9%.

Arts and Sciences Complex

The main purpose of this project is to provide Hagerstown Community College with a new academic building supporting science, mathematics and engineering programs and renovated facilities to support some of the classroom, laboratory, and office needs of the English and Humanities and Behavioral and Social Sciences/Business divisions.

This project has three phases. Phase I is construction of a new Science, Mathematics and Engineering building with up-to-date classrooms and science labs, and office space for faculty and support staff.

Phase II includes a complete renewal of the old Science building. The renewal would leave only the existing shell, demolishing and rebuilding interior walls and replacing and upgrading the mechanical and electrical systems. The renovated science building would house a large lecture hall to support general instruction, a comprehensive learning center for science, math and literacy, tutoring, and academic support space.

Phase III involves the renovation of the Classroom Building, including installation of new electrical and mechanical equipment, renewal and upgrades of restrooms, upgrading to fire, life safety and ADA codes, and new wall, floor and ceiling finishes. Asbestos will be removed and heating, cooling, lighting and plumbing will all be upgraded. Some room realignment will occur, but the internal wall will basically remain intact. The renovated building will house instructional space, as well as offices for the Behavioral and Social Sciences/Business division, as well as some English and Humanities division.

Cost Categories	Estimated Cost	Prior Appropriations	FY 2010	FY 2011	FY 2012
Project Title: Arts and Sciences Complex					
Architectural	2,200,000	1,673,699	526,301	-	-
Construction	29,042,300	4,439,038	11,177,099	13,426,163	-
Furniture & Equipment	5,000,000	-	-	-	5,000,000
Total Project	36,242,300	6,112,737	11,703,400	13,426,163	5,000,000
State Funding - Architectural	1,357,301	831,000	526,301	-	-
State Funding - Construction	17,441,356	-	6,365,699	11,075,657	-
State Funding - F & E	2,000,000	-	-	-	2,000,000
Total State	20,798,657	831,000	6,892,000	11,075,657	2,000,000
County Funding -Architectural	842,699	842,699	-	-	-
County Funding - Construction	11,519,638	4,439,038	4,811,400	2,269,200	-
County Funding - F & E	1,300,000	-	-	-	1,300,000
Total County	13,662,337	5,281,737	4,811,400	2,269,200	1,300,000
Other Funding - F & E	1,781,306	-	-	81,306	1,700,000
Total Funding	36,242,300	6,112,737	13,426,163	13,389,057	5,000,000

Performing and Visual Arts Education Center

The purpose of this project to is to construct a Performing and Visual Arts Education Center (PVAEC), as well as renovate the Kepler Theater. The PVAEDC will include a gallery for the display of student and faculty art, as well as projects from other disciplines. The Performing and Visual Arts Education Center, which will allow the College to expand their Performing and Visual Arts program, will include a dance studio, art rooms, drama and music areas allowing for all of the arts to be housed into one location. The Performing and Visual Arts Education Center will allow for the much

needed storage area and allow the faculty offices to be located together. As the final phase of the Arts and Sciences Complex, students will be able to move freely between the four buildings exposing them to the different programs the College offers.

The current Kepler lobby, which is just over 1,000 square feet, is not large enough to handle crowds moving in to and out of the 500-seat auditorium. Restrooms are not adequate and need to be brought up to code. The project will include the expansion of the lobby by 3,600 gross square foot, along with enough circulation room for crowds to move around the lobby. This area will connect to the new PVAEC gallery. Overall, this project will bring the facility up to fire, life safety and ADA codes. Heating, cooling, lighting and plumbing will all be upgraded.

The College will self-fund design work, which is planned to begin during fall 2009 with construction beginning during fiscal year 2011.

Cost Categories	Estimated Cost	Prior Appropriations	FY 2010	FY 2011	FY 2012
Project Title: Performing and Visual Arts Education Center / Kepler Theater					
Architectural	800,000	-	800,000	-	-
Construction	7,725,000	-	-	7,725,000	-
Furniture & Equipment	510,000	-	-	510,000	-
Total Project	9,035,000	-	800,000	8,235,000	-
State Funding - Architectural	-	-	-	-	-
State Funding - Construction	4,766,325	-	-	4,766,235	-
State Funding - F & E	314,670	-	-	314,670	-
Total State	5,080,995	-	-	5,080,995	-
County Funding -Architectural	320,000	-	320,000	-	-
County Funding - Construction	2,958,675	-	-	2,958,675	-
County Funding - F & E	195,330	-	-	195,330	-
Total County	3,474,005	-	320,000	3,154,005	-
Other Funding - Architectural	480,000	-	480,000	-	-
Total Funding	9,035,000	-	800,000	8,235,000	-

Resurfacing of Indoor Track

The County's Capital Improvement Programs also includes \$385,000 in FY 10 to resurface the indoor track located in the Athletic, Recreation and Community Center (ARCC). The ARCC track was built and opened in 1988. It is used nearly every weekend from November to March for intercollegiate, interscholastic and community track and field meets. Individual meets will host upwards of 1,000 athletes in any one meet. The use of the track for college and local high schools for practice occurs the entire calendar year. The normal life of an indoor track is 10-12 years and this facility is over 20 years old and in need of resurfacing and striping to maintain its' functional integrity.

GRANTS

To supplement the General Fund operating budget, HCC regularly pursues grant opportunities. Grants for higher education are provided by a number of sources including federal, state, and local agencies. The table below summarizes grant funds that will provide allocations that support new and continuing goals and initiatives in fiscal year 2010:

Funding Source and Purpose	Amount
Carl D. Perkins: Career program improvement	\$217,148
Adult Education and Literacy Services (MSDE) Provide Adult Basic Education, ESL, G.E.D., External Diploma	\$319,020
Maryland Higher Education Commission: Nurse Support Program II (Maryland Health Service Cost Review Commission): Expanding RN program	\$238,018 (Year 3 of 5)
MSDE: Child Care Career and Professional Development Fund: Tuition, fees, books for students enrolled in Early Childhood and Elementary Education degree programs	\$81,288
Appalachian Regional Commission: Supplies and Equipment for Pharmacy Technician program	\$10,000
Appalachian Regional Commission: Supplies and Equipment for Dental Program (Ends August 31, 2009)	\$50,000
Maryland Higher Education Commission BRAC Higher Education Investment Fund: Biotechnology programming (Ends December 2009)	\$113,052
Peer Mentoring Project with Salt Lake (UT) Community College for Biotechnology Internship Program Development: JBL Associates, Inc., contractor for US Department of Education as part of <i>Community Colleges Can!</i> Support of peer learning among community college practitioners	\$14,000
Maryland Health Care Education Institute: Who Will Care? Expanding the number of RN graduates	\$195,834

Funding Source and Purpose	Amount
(Pending) Maryland Higher Education Commission: Nurse Support Program II Phase 4 (Maryland Health Service Cost Review Commission): Transforming Community College Nursing Program Simulation Training in Maryland	\$1,681,559
(Pending) U.S. Department of Transportation: Expanding Commercial Driver License and Advanced Safety Training	\$151,059
(Pending) Life Technologies Foundation: Biotechnology Materials for Secondary Science Teachers	\$15,000

FY 10 UNIT PLANS

ACADEMIC AFFAIRS

Unit: Academic Administration

Overview/Description of Function:

The Vice President of Academic Affairs is the chief instructional officer of the college and is responsible for the supervision, operation, evaluation, and planning of the academic programs and related support services. The Vice President is also responsible for faculty evaluation and related professional development programs and the development of the student learning outcomes of assessment program. The Vice President works with the President in setting instructional goals, plans and budgets for instruction and serves on the President's Cabinet.

Goals for FY 10:

1. Expand distance education course offerings and improve course quality through the Quality Matters initiative
2. Work with the Director of Instruction to ensure that all course sections are represented in Datatel with accurate contact time for lecture, lab, clinical and room use to aid in future space utilization study and establish appropriate data for facilities planning
3. Work with faculty to ensure that the goals of the Ad Hoc Student Retention Committee are achieved
4. Work with the Technology Planning Council to update and implement the College's IT Strategic Plan, including appropriate Datatel training for staff
5. In collaboration with the Dean of Planning and Institutional Effectiveness and the Vice President of Administration and Finance, implement the program review process for identified low enrolled and high cost programs
6. Working with the Scheduling System Specialist, Director of Instruction and academic officers, continue to refine processes for curriculum development and oversight
7. Strengthen relationships with area high schools for stronger articulation to interest more high school students in our programs
8. Continue the automated faculty load reporting project that will allow full-time and adjunct faculty scheduled loads to be reported electronically
9. Work with Distance Learning Committee, Director of Instruction and division chairs/directors to improve quality and quantity of online/hybrid course offerings and their evaluation.

Total Cost Center Budget - \$307,264

Organizational Structure and Reporting Relationships:

The Vice President of Academic Affairs reports to the President.

Unit: Director of Instruction**Overview/Description of Function:**

The Director of Instruction (DOI) oversees the master schedule of credit classes, coordinates the academic components of catalog production, manages the instructional program at Maryland Correctional Training Center, assists with planning faculty professional development activities, monitors implementation of the SLOA plan, refines academic computing plan and assists the Vice President of Academic Affairs (VPAA) with a variety of projects.

Goals for FY 10:

1. Continue to review and document curriculum at program and course level (including contact hours per credit)
2. Complete DataBase Management course at HCC (Academic System Specialist and Office Associate)
3. Complete Query-builder training (Academic Systems Specialist)
4. Expand high school dual enrollment course selections and number of students
5. Monitor and analyze course and program enrollments to more efficiently and accurately project enrollment trends and anticipate future instructional needs.
6. Review, analyze and modify the master schedule to more efficiently utilize available time, space, and faculty resources.
7. Document procedures involved in creating and maintaining the HCC master schedule and managing enrollment
8. Track curriculum changes to monitor and promote a vigorous curriculum that is responsive to student needs and goals
9. Work with Continuing Education, Registration, and Division Chairs and Directors to effectively deliver a range of courses at off-campus sites
10. Work with Distance Learning Committee, VPAA, and division chairs/directors to improve quality and quantity of online and hybrid course offerings
11. Work with MCTC College Coordinator and other MCTC Staff to develop/expand HCC course/program offerings at MCTC
12. Maintain support services to adjunct faculty
13. Provide professional development opportunities for HCC adjunct faculty

Total Cost Center Budget - \$205,683

Organizational Structure and Reporting Relationships:

The Director of Instruction reports to the Vice President of Academic Affairs. The Coordinator of Testing and Tutoring, the Scheduling Systems Specialist, the Adjunct Commons Office Associate and the part-time Office Associate for DOI report to the Director of Instruction.

Unit: Adjunct Commons

Overview/Description of Function:

The Adjunct Commons unit is responsible for providing support to credit adjunct faculty.

Goals for FY 10:

1. Provide instructional support, including access to computers, printers and copiers,
2. to adjunct faculty
3. Assist the Evaluation Specialist with the compilation of student comments on evaluations of faculty performance as needed
4. Other projects as assigned by the Director of Instruction or the Vice President of Academic Affairs

Total Cost Center Budget – Included in Director of Instruction

Organizational Structure and Reporting Relationships:

The Adjunct Commons is operated by an office associate who reports to the Director of Instruction.

Unit: Division Chairs and Directors

Overview/Description of Function:

Each academic division has an administrator who provides leadership and management of the curriculum, personnel, resources and communication with all units of the College. Directors are administrators who provide oversight for four divisions: Technology and Computer Studies (TCS), Developmental Education and Adult Literacy Services (DEALS), Nursing and Health Sciences (NSG), and Health, Physical Education and Leisure Studies (HPELS). Elected Chairs serve three divisions: Mathematics and Science (M&S), English and Humanities (E&H), and Behavioral and Social Sciences/Business (BSSB).

Goals for FY 10:

1. Continue to review and re-organize college catalog so programs are easier to find
2. Reduce the size of the schedules to minimize costs
3. Implement procedures and develop policies for online courses to include evaluation
4. Provide training for faculty teaching online courses
5. Continue to improve program/course offerings
6. Continue to refine curricula to meet community needs,
7. Continue to align courses with program outcomes (SLOA)
8. Increase class offerings at non-peak times
9. Research and review all courses to ensure appropriate pre-requisites are assigned
10. Research and pursue dual enrollment and articulation agreements with secondary and post-secondary educational institutions
11. Continue to review and evaluate program offerings
12. Use assessment data to support student needs as part of the College's SLOA and institutional effectiveness processes

Total Cost Center Budget – Included in various cost center budgets

Organizational Structure and Reporting Relationships:

The division chairs and directors report to the Vice-President of Academic Affairs.

Unit: Student Learning Outcomes Assessment (SLOA)

Overview/Description of Function:

The main role of the Student Learning Outcomes Assessment (SLOA) leadership team is to assist the academic divisions in the implementation of the SLOA Plan, including supporting and monitoring progress toward plan goals and maintaining assessment data. In addition, the team, serving as a resource to faculty who participating in SLOA projects, provides requisite resources for the systematic documentation of student learning outcomes assessment and improvement of student learning.

Goals for FY 10:

1. Define minimum common assessment standards for courses and for programs
2. Facilitate faculty development of new course and program assessment projects
3. Continue to support course, program and general education assessment projects
4. Review and refine program and course outcomes from divisions
5. Review existing SLOA templates to develop uniformity across divisions
6. Refine data collection process, including establishing a data repository and a repository of Program Outcomes Guides which demonstrate how faculty are using data to improve student learning
7. Working with the Vice-President of Academic Affairs and the division chairs/directors, develop an orientation/training activities to SLOA for new full-time and adjunct faculty
8. Continue to conduct “Best Practices Day” and workshop activities
9. Clarify assessment of General Education and Information Literacy
10. Compile assessment data and prepare an annual SLOA Report for the Board of Trustees and College community
11. Collect data and work with the division chairs/directors, the Vice-President of Academic Affairs and Dean of Planning and Institutional Effectiveness as part of the Middle States Periodic Review Report (PRR)

Total Cost Center Budget – \$18,200

Organizational Structure and Reporting Relationships:

The SLOA leadership team, which reports to the Vice President of Academic Affairs, is comprised of full-time faculty members who have alternative assignments for SLOA work.

Unit: Library**Overview/Description of Function:**

The Library provides support to all areas of the College, with particular emphasis given to the teaching and learning environment. Resource and technical support is given in, but not limited to, the areas of online databases, books, periodicals, microforms, audio-visual materials, and off-campus access to resources.

Goals for FY 10:

1. Enhance 24 hours per day/7 days a week service delivery and distance education support efforts through increased provision of electronic resources of various types to help meet changing student information needs
2. Increase electronic resources, such as e-books
3. Develop digital archives for College documents and memorabilia
4. Maintain level of service at public contact points
5. Improve usability of library hub computers
6. Expand electronic resources to cover curriculum areas for which resources were not previously available or affordable
7. Develop procedures for document retention and electronic archiving

Total Cost Center Budget – \$411,315

Organizational Structure and Reporting Relationships:

The Director of Library Services/Learning Technologies and Distance Learning reports to the Vice President for Academic Affairs.

Unit: Learning Technologies

Overview/Description of Function:

The Learning Technologies (LT) unit provides resource and technical support to all areas of the College, with particular emphasis on the teaching/learning environment. Support includes, but is not limited to, the areas of audio-visual technology, computer-enhanced instruction, distance education, and interactive classrooms. Fostering and supporting projects leading to continued development and promotion of distance learning offerings is an integral component of this unit. The LT unit also incorporates the Theater Technician position and function.

Goals for FY 10:

1. Improve test-taking security in Testing Center and computer labs across campus
2. Streamline support of faculty use of Blackboard for assessment
3. Improve capacity to support faculty course design
4. Improve ability to provide timely and responsive support of classrooms on campus and at satellite locations
5. Improve usability of instructor workstations in CPB Nursing and Health Science labs
6. Improve ability to manage service to main campus and satellite locations
7. Maintain office technology capacity

Total Cost Center Budget – \$366,817

Organizational Structure and Reporting Relationships:

The Director of Library Services/Learning Technologies and Distance Learning reports to the Vice President for Academic Affairs. The LT Manager reports to the Director.

Unit: Theater and Amphitheater**Overview/Description of Function:**

The Theater and Amphitheater unit provides technical support for dramatic productions, credit courses, meetings, concerts, and other college functions. The facilities are also made available to non-HCC users on a rental basis as the schedule permits. Physical facilities are designed with dramatic productions as the highest use.

Goals for FY 10:

1. Improve staff service capacity
2. Improve general event service and college support
3. Improve management of multiple venues
4. Improve safety and the operation of the Amphitheater, including event support
5. Improve event support in the Kepler Theater
6. In collaboration with Facilities Planning staff, help plan the new Performing and Visual Arts Education Center and the renovation of the Kepler Theater

Total Cost Center Budget – Included in Learning Technologies

Organizational Structure and Reporting Relationships:

The Theater Technician reports to the Library Services/Learning Technologies and Distance Learning and coordinates closely with the chair of the English and Humanities Division.

Unit: Developmental Education

Overview/Description of Function:

The Developmental Education unit provides comprehensive basic skills assessment in the areas of reading, writing, ESL, and mathematics. In addition, this unit is responsible for the developmental education curriculum for those students who lack the skills for college-level courses.

Goals for FY 10:

1. Implement a reading comprehension technology component (Reading Plus) within Developmental English 098 and 099 courses
2. Increase ESL class offerings
3. Improve ESL students' composition experience
4. Implement dual enrollment courses for high achieving ELL high school students
5. Increase on-task behavior of students in the self-paced developmental math classrooms
6. Maximize student learning through reducing the student to instructor ratio in self paced math classes
7. Maximize the learning process for students in all developmental math classes
8. Improve the alignment of MAT 098 with various Allied Health/Bio Tech/Business programs
9. Provide continued training with developmental adjunct faculty to include pedagogical approaches/technology in the classroom/content/college information etc.
10. Maintain the connection between DEALS and Academic Advising to provide a solid understanding of developmental students and their appropriate placement
11. Develop a procedure for identifying those students who do not have the ability to benefit (consistently received MPs or Fs in developmental courses) and provide realistic/practical alternatives
12. Research the possibility of increasing the credits for MAT 098 and ENG 098 with additional credit(s) utilized as an independent lab in the Student Success Center (SSC) /Math Learning Center
13. Implement a 1-3 credit College Success course designed for developmental students
14. Research available options for ensuring that every developmental student enters the first day of class with the appropriate materials, such as books
15. Increase the potential for recent high school graduates to enter college credit level course work upon enrolling at the college
16. Increase the types of activities in the SSC in order to appeal/address needs of all learners at the College
17. Implement the most effective mode of tutoring that will specifically address developmental math students' needs
18. Continue to collaborate with the Coordinator of Testing and Tutoring to refine placement procedures to ensure accurate course placement and student success
19. In collaboration with the VPAA and the Dean of Planning and Institutional Effectiveness, develop key performance indicators for the SSC

Total Cost Center Budget – \$602,478

Organizational Structure and Reporting Relationships:

Developmental education faculty and staff report to the Director of Developmental Education and Adult Literacy Services.

Unit: Adult Education and Literacy Services

Overview/Description of Function:

The Adult Basic Education and Literacy Services unit oversees the adult literacy programs, which include Adult Basic Education (ABE), Adult Secondary Education (ASE), General Education Development (GED), External Diploma Program (EDP), and English as a Second Language (ESL).

Goals for FY 10:

1. Increase program enrollment and the percentage of enrollees demonstrating improvements in literacy skill levels in reading, writing, and speaking the English language, numeracy, problem-solving, English language acquisition, and other literacy skills
2. Increase the number/percentage of enrollees who obtain placement in, retention in, or completion of post-secondary education, training, unsubsidized employment, or career advancement
3. Increase by 5% the number/percentage of enrollees receiving a secondary diploma or its recognized equivalent
4. Assist learners to achieve their employment goals through partnerships with local workforce investment activities and coordination and collaboration with the Local Workforce Investment Board. Collaborations should assist learners to obtain career/employment services, and/or provide workplace education services for employers (WIA)
5. Ensure equality assessment, accountability, and data collection standards and practices, and to ensure the integrity of the Literacy Works Information System (LWIS)
6. Train parents to become full partners in the education of their children in concordance with the Family Literacy, Parenting Education Component
7. Increase the percentage of enrollees who demonstrate improvements in the skills necessary for civic participation as workers, parents, family members, and citizens. To participate in American life, individuals must learn English in context to understand and navigate governmental, educational, and workplace systems, as well as key institutions such as banking and health care
8. Increase the number of students that receive services through increasing the number of instructional hours available in ABE/ESL/EDP/GED
9. Improve the alignment of ABE curriculum with the college's curriculum in order to increase the number of students that are prepared to enter post-secondary education. See current examples of syllabi
10. Increase the number of students that enter post-secondary education through comprehensive academic counseling, to include program planning, financial aid assistance (ATB), placement testing, and problem solving for possible challenges encountered.
11. Increase enrollment in the GED program through expanding service areas out to Ft. Ritchie
12. Provide recommendations to the State Advisory Council as a participating member of the Transition Council ABE workgroup to ensure access to clients and effectiveness of the ABE program

13. Develop meaningful performance indicators for Adult Education to help maintain effectiveness and efficiency
14. Improve the ability to offer Adult Education services at a variety of times and locations

Total Cost Center Budget – \$27,610

Organizational Structure and Reporting Relationships:

The Director of Developmental Education and Adult Literacy Services reports to the Vice President of Academic Affairs.

Unit: Testing and Tutoring

Overview/Description of Function:

The Academic Testing Center offers placement testing on campus as well as in local high schools. The center proctors tests for instructors, including whole-class, online, and make-up exams. In addition, accommodations for students with disabilities are provided. The Academic Testing Center is an official site for the administration of the PRAXIS and LSAT, CLEP, DSST, MAPP, CAPP and accreditation and certification examinations. Proctored testing is available for any student in the region who is matriculating at a post-secondary institution. Additional standardized testing is administered as scheduled by various national testing organizations.

Drop-in, one-on-one, and group tutoring service is provided free of charge to all HCC students. Tutoring support also includes Supplemental Instruction (SI).

Goals for FY 10:

1. Provide online scheduling for placement tests to minimize the effect of continued increases on staffing
2. Continue to update the Testing Center website to reflect the most current information regarding services
3. Provide professional development opportunities related to testing and tutoring for coordinator and staff
4. Encourage instructors to utilize the test center in order to increase instructional time by making electronic testing easier to manage
5. Ensure the security of electronic testing via Blackboard, Course Compass & Eduspace
6. Install closed circuit TV and recorders to monitor activity in the test center and uphold HCC honor code
7. Create new information cards and pamphlets to distribute to students visiting the test center, in advising, and in area high schools
8. Continue to refine the process of providing testing accommodations for students with disabilities
9. Expand the range of courses supported and the number of hours of tutoring support offered
10. Continue to collaborate with the Director of DEALS to refine placement procedures to ensure accurate course placement and student success

Total Cost Center Budget – \$230,378

Organizational Structure and Reporting Relationships:

The Testing Center and Tutoring Coordinator reports to the Director Instruction.

Unit: Learning Community

Overview/Description of Function:

The purpose of the Learning Community (LC) is facilitate seamless transitions between high schools and HCC to enhance educational aspirations, while promoting the understanding of current trends in curricula for secondary educational professionals and teachers.

Goals for FY 10:

1. Recruit new, traditionally-aged students by hosting three Career Days with a goal of 350 students
2. Promote the College's image in the community by enhancing the Student Leadership Program
3. Enhance enrollment initiatives and curriculum design, professional networking and collaboration-160 professional contacts
4. Expand ESSENCE program in County High Schools, St. Maria Goretti, and other private schools
5. Plan and host 10th anniversary celebration of the launching of the Learning Community

Total Cost Center Budget – \$35,419

Organizational Structure and Reporting Relationships:

The Learning Communities Coordinator is a full-time faculty member who reports to the Vice President of Academic Affairs for the LC component of his duties.

Unit: English, Humanities, and Speech

Overview/Description of Function:

The English, humanities, and speech curricula are diverse with offerings ranging from basic skills to composition, literature and public speaking. Courses are designed to develop writing and critical thinking skills through reading, interpretation of literature, interpretation of the arts, and research. Communicative processes of speaking and listening are reinforced through the theories of public address.

Goals for FY 10:

1. Using key performance indicators and data measures, improve unit productivity
2. Improve ESL students' composition experience
3. Seek an alternative pre and post testing instrument
4. Investigate implementation of e-portfolios in composition sequence and as English program outcome
5. Maintain effective division operation
6. Increase internet offerings
7. Increase general education offerings
8. Review prerequisites of all general education courses
9. Participate in professional development activities
10. In collaboration with Facilities Planning staff, help plan the new Performing and Visual Arts Education Center

Total Cost Center Budget – \$742,318

Organizational Structure and Reporting Relationships:

Supervision of the English, Humanities and Speech faculty is provided through an elected chair of the English and Humanities Division who reports to the Vice President of Academic Affairs.

Unit: History, Foreign Languages, and Philosophy

Overview/Description of Function:

Foreign languages, history and philosophy support the general education components of the College's transfer and occupational programs as they enhance and enrich the student's knowledge base and experience. A variety of foreign languages are offered. History courses range from studies of primitive world cultures to American history. Philosophy offerings include philosophy and ethics. Options in Foreign Languages, Foreign Language Education, History and History education are also offered.

Goals for FY 10:

1. Establish articulation agreements with four year institutions
2. Increase CAAP scores in critical thinking among history classes to 63.7 (from 62.7, above national mean of 60.9)
3. Define foreign language general education requirements in next catalog
4. Offer HIS 201/202 in condensed sessions (7.5, 10 week sessions) and explore offering them as hybrids and/or online
5. Improve training for adjuncts in foreign language
6. Offer Philosophy 101 and/or Ethics online
7. Improve knowledge of civil war history and antebellum history
8. Increase knowledge of global history
9. Participate in professional development opportunities

Total Cost Center Budget – Included in English & Humanities

Organizational Structure and Reporting Relationships:

Supervision of the History and Foreign Language faculty is provided through the elected chair of the English and Humanities Division who reports to the Vice President of Academic Affairs.

Unit: Fine, Visual and Performing Arts

Overview/Description of Function:

Visual arts offerings provide insight into relationships between art and culture. Along with studying major artists and styles, art instruction is offered using a variety of mediums. Along with course offerings in dramatic production, the Robinwood Players present several theatrical productions each academic year. Students participate in all aspects of productions.

Goals for FY 10:

1. Provide assistance in theater and MAC lab
2. Offer more photography, art, and electronic music courses.
3. Create letters of recognition and certificates in digital art and electronic music
4. Continue to produce quality musicals
5. Improve studio art offerings
6. Improve Art program exhibits
7. Provide assistance in studio art labs, student-related activities, websites, and events
8. Continue to provide high quality costumes
9. Create a pathway for graduates of Barbara Ingram School for the Arts' students to enter HCC
10. Participate in professional development opportunities
11. In collaboration with Facilities Planning staff, help plan the new Performing and Visual Arts Education Center

Total Cost Center Budget – \$172,315

Organizational Structure and Reporting Relationships:

Supervision of the Fine, Visual and Performing Arts faculty is provided through the elected chair of the English and Humanities Division who reports to the Vice President of Academic Affairs.

Unit: Criminal Justice, Paralegal Studies and Political Science

Overview/Description of Function:

The social science curriculum is based upon the belief that students should be aware of social, legal, and political science issues within society. Course offerings include administration of justice (ADJ), paralegal studies (PLS), and political science (POL).

Goals for FY 10:

1. Provide a real-life application of classroom learning experience for the ADJ students by organizing and conducting a Criminal Response Emergency Assessment Scenario in partnership with the EMT, Nursing, and Radiology programs
2. Strengthen the relationship between the ADJ program and the community by sponsoring the Annual Health and Public Safety Awards Ceremony
3. Develop connections between students in the PLS program and paralegals working in our community by continuing to sponsor the guest lecture series
4. Improve the on-line instruction of POL course
5. Encourage and increase student participation in the POL courses by utilizing a classroom response system (clicker technology) to be used in the Classroom Building as a pilot for the new facility, if financially feasible
6. Improve the marketing of the programs in this unit by revising the current PLS program brochure
7. Provide continued instructional assistance to faculty
8. Provide students with exposure to political issues by inviting guest speakers into the classroom
9. Strengthen the marketing of the programs in this unit by finalizing and exploring articulation agreements with four-year colleges and universities
10. Participate in professional development opportunities

Total Cost Center Budget – \$214,239

Organizational Structure and Reporting Relationships:

Supervision of the Administration of Justice, Paralegal Studies, and Political Science faculty is provided through the elected chair of the Behavioral and Social Sciences/Business Division, who reports to the Vice President of Academic Affairs.

Unit: Education, Human Services, Psychology and Sociology

Overview/Description of Function:

The Education programs offered at HCC are designed for students who plan to transfer to four-year institutions or to prepare aides to assist teachers in the instructional process. The transfer program in Human Services (HS) is designed for students who plan to major in social work. The HS Technician program provides training for a variety of careers in social services, community self-help, and voluntary agencies at the paraprofessional or technical level. Course offerings in Social Sciences, Psychology, and Sociology focus on individual and group behavior, contemporary issues, and the theories upon which they are based. In addition, general education courses are offered in Anthropology and Geography.

Goals for FY 10:

1. Supplement classroom instruction in the Early Childhood and Education/Special Education programs
2. Supplement classroom instruction as appropriate
3. Supplement instruction in the Human Geography and Sociology courses
4. Update faculty knowledge and skills through professional development activities
5. Maintain faculty instructional support
6. Finalize and market an articulation agreement with Hood College's BSW program and HCC's Human Service transfer option
7. Revise the current brochure for the Human Service Program and explore the inclusion of options in Psychology and Sociology in the new brochure
8. Assess at least one on-line course in this area with the Quality Matters rubric
9. Continue the partnership with HCC's Education program and WCPS Title I elementary schools
10. Expand on-line course offerings with EDU 103 and explore other courses in the BSS area to offer in this format
11. Continue the exploration of providing PRAXIS I Exam preparation services for Education students

Total Cost Center Budget – \$665,903

Organizational Structure and Reporting Relationships:

Supervision of the Education, Human Services, Psychology, and Sociology faculty is provided through the elected chair of the Behavioral and Social Sciences/Business Division, who reports to the Vice President of Academic Affairs.

Unit: Accounting, Business, and Economics

Overview/Description of Function:

The programs within this division offer associate degrees, certificates, and letters of recognition including accounting, administrative assistant, business and administration, customer service assistant, and management. Courses prepare students for careers in the fields of business, accounting, bookkeeping, management, marketing, finance, customer service, and personnel.

Goals for FY 10:

1. Strengthen the relationship with WCPS by hosting a Business Career Day
2. Host a Business Mixer
3. Build a partnership with the Academy of Finance to establish a VITA Program
4. Sponsor the Academy of Finance students with field experiences
5. Keep faculty updated through attending workshops, seminars, and conferences
6. Continue to offer credit courses for area businesses on their site in conjunction with Continuing Education
7. Finalize and market an articulation agreement with Mount St. Mary's College in Business Administration and other four year colleges
8. Assess one course in this unit by using a Quality Matters reviewer and rubric
9. Expand on-line offerings by adding Accounting as a web-based course.
10. Revise the current brochure for marketing all of our business programs

Total Cost Center Budget – \$295,059

Organizational Structure and Reporting Relationships:

Supervision of the Accounting, Business, and Economics faculty is provided through the elected chair of the Behavioral and Social Sciences/Business Division, who reports to the Vice President of Academic Affairs.

Unit: Science

Overview/Description of Function:

The Science Department provides all courses in Biology (BIO), Biotechnology (BTC), Chemistry (CHM), Pharmacy Technician (PHR), Physical Science (PHS), Pre-Engineering transfer courses (EGR), and Physics (PHY). These support the General Education program for AA and AS transfer programs, AAS career programs, the Allied Health programs, the AAT Program in Elementary Education, and three transfer AS options within the department: Biology, Chemistry, and Physics/Pre-Engineering.

Goals for FY 10:

1. Increase enrollments (in general) by 10% through on-line courses, ESSENCE, division website and pre-professional transfer programs
2. Improve retention and persistence in 2-semester course sequences
3. Secure MHEC approval for the MLT program and begin course development for Fall 2009 delivery
4. Improve success rate of at-risk students in BIO 099 and BIO 103
5. Increase retention of pre-allied health students
6. Integrate math outcomes into BIO 099, BIO 103, BIO 104, and CHM 101
7. Establish and/or convene Advisory Committee meetings in Biotechnology, Pharmacy Technician, Pre-engineering, and Medical Lab Tech
8. Increase enrollments in Biotechnology courses through Career Day, Summer Institute, Community Education / Outreach in Bioscience, and the website
9. Continue appropriate faculty professional development
10. Improve tracking of students in science programs in support of retention/persistence
11. Equip and maintain Biotechnology and Microbiology labs through NSF and BRAC Grant proposals
12. In collaboration with Facilities Planning staff, help plan the new Science, Mathematics and Engineering Building of the Arts and Sciences Complex
13. Expand assessment and benchmarking of student learning at the course level through common course assessment for more courses, closing the loop on more courses, portfolio development for program level assessment and NCCBP data
14. Expand the STEM presence in the region
15. Continue working with WCPS Science faculty
16. Increase quality of technology used to teach classes
17. Add/replace equipment for new laboratory exercises and increased enrollments

Total Cost Center Budget – \$1,518,581

Organizational Structure and Reporting Relationships:

Supervision of the Science faculty is provided through the elected chair of the Mathematics and Science Division, who reports to the Vice President of Academic Affairs.

Unit: Mathematics

Overview/Description of Function:

The Mathematics Department provides all courses in Mathematics (MAT). These courses include three courses in developmental mathematics (MAT 098, 099, 100) which are coordinated by the Developmental Mathematics Specialist and supported within the Developmental Education and Adult Literacy Services (DEALS) Division. The credit MAT courses support the General education and Program requirements for all AA and AS transfer options, the AAT transfer program, all AAS career programs and two transfer AA/AS options (Mathematics and Computer Science) with rigorous mathematics requirements.

Goals for FY 10:

1. Continue College Algebra Redesign Project, to include increasing student success (close the loop with improvements as needed) and maintaining student learning assessed with SLOA
2. Increase enrollments in credit mathematics classes through a STEM Career Day, visiting local high schools, offering MAT 101 at Fort Ritchie, increasing online classes, offering weekend classes, etc.
3. Increase the use of technology in MAT courses
4. Increase mathematics pass rate on PRAXIS I
5. Increase ESSENCE enrollments
6. In collaboration with Facilities Planning staff, help plan the new Science, Mathematics and Engineering Building of the Arts and Sciences Complex
7. Continue with Math SLOA Projects, including MAPP and CAAP testing, continuing benchmarking retention and success, beginning common final exams for MAT 109 and 161 and developing common final exams for MAT 203 and 204
8. Continue appropriate faculty/staff professional development
9. Continue/expand working with WCPS Mathematics Faculty

Total Cost Center Budget – Included in Science

Organizational Structure and Reporting Relationships:

Supervision of the Math faculty is provided through the elected chair of the Mathematics and Science Division, who reports to the Vice President of Academic Affairs.

Unit: Nursing and Practical Nursing

Overview/Description of Function:

The nursing program is a career-oriented program that provides three graduation options for students. Students admitted as first time students to the RN program earn an Associate of Science Degree. A transition program is also available for students who already hold licensure as a Licensed Practical Nurse (LPN) and wish to complete the requirements for the Associate of Science Degree. A third program, that leads to a certificate in practical nursing, can be earned within three full semesters over one calendar year. Upon successful completion of the program, graduates of all three curricula are eligible to take the national licensure examination (NCLEX) appropriate to their course of study.

Goals for FY 10:

1. Continue to test and collect statistical data using ATI assessment tools to determine RN students' achievement of course and program outcomes
2. Initiate full ATI testing of RN students admitted in Fall 2009
3. Initiate full ATI testing of RN students admitted in Spring 2010
4. Continue ATI testing and evaluation of Practical Nurse Program outcomes
5. Design and implement a website for nursing in conjunction with the newly designed website for HCC
6. Continue to introduce simulation into all levels of the nursing lab curriculum
7. Successfully implement the third year of the NSPII grant
8. Monitor and participate in the "Who Will Care" initiative in Maryland
9. Explore feasibility of NLNAC accreditation
10. Stabilize nursing program enrollment at 48 students for each class of first time RN students, 8 LPN to RN transition students each semester, and 32 practical nurse students annually
11. Determine a final staffing plan and faculty load that supports student enrollment in the nursing program and ensures adherence to the Maryland Board of Nursing's 25% rule
12. Establish a digital reference system for faculty and students
13. Ensure reliability and validity of test questions by implementing software (ParTest) in conjunction with existing ParScore software
14. Participate in professional development activities

Total Cost Center Budget – \$933,874

Organizational Structure and Reporting Relationships:

The Nursing department is supervised by the Director of Nursing.

Unit: CNA, GNA, and Certified Medicine Aide

Overview/Description of Function:

Certified Nursing Assistant/Geriatric Nursing Assistant (CNA/GNA) is a letter of recognition (LOR) that prepare students to be registered with the Maryland Board of Nursing (MBON). This credential qualifies the student to take the National Nurse Aide Assessment Program (NNAAP) exam to be registered as a GNA in the state of Maryland. Students must have 2,000 hours of experience as a GNA prior to enrolling in the Certified Medicine Aide (CMA) LOR, which provides the training necessary to give medications in long term care as consistent with the state of Maryland requirements.

Goals for FY 10:

1. Incorporate Blackboard use in the programs
2. Further develop college website pages for CN/GNA and CMA programs to ease advisement and registration
3. Initiate post program employment tracking for CNA/GNA program
4. Explore the possibility of expanding program clinical sites in the community
5. Meet or exceed a 95% pass rate annually NNAAP pass rates
6. Increase enrollment to 24 per section
7. Participate in professional development activities

Total Cost Center Budget – \$70,218

Organizational Structure and Reporting Relationships:

The CNA/GNA lead instructor reports directly to the Nursing Director.

Unit: Medical Assisting, EKG and Phlebotomy

Overview/Description of Function:

This is a career-oriented program that prepares students to perform office duties under the direction of a physician in all areas of medical practice. The program is comprised of clinical and non-clinical components, with experiences in performing administrative and clinical procedures. The phlebotomy certificate is included in this unit.

Goals for FY 10:

1. Enhance student clinical learning by utilizing Medical Master Mastermind Software in all MA/PLB Labs
2. Increase the use of technology and simulation in the skills laboratory
3. Coordinate regularly scheduled advisory committee, adjunct, and preceptor meetings
4. Implement an externship preceptor training course to ensure all preceptors understand the evaluation criteria needed by accrediting agencies
5. Market programs through advertising, brochures, and promotional items for National Medical Assisting Week
6. Continue to pursue community partnerships to ensure clinical placement of students
7. Continue to develop online courses for medical assisting programs
8. Maintain instructional support

Total Cost Center Budget – \$124,894

Organizational Structure and Reporting Relationships:

The Medical Assisting program is supervised by the Director of Health Sciences. Program coordination with the Director of Continuing Education and Extension Services occurs as necessary.

Unit: Medical Imaging (Radiography, CT, MRI, Sonography)

Overview/Description of Function:

Medical imaging is a health care career that specializes in the use of x-rays, magnetic force fields and radio waves, and sound waves to image the body for medical diagnosis. Upon successful completion of the program, graduates are eligible to take the American Registry of Radiologic Technologists certification examination and pursue advanced education in medical imaging. These programs offer excellent employment opportunities, versatility and mobility.

Goals for FY 10:

1. Expand learning opportunities and online course offerings for students and radiographers by developing learning modules in digital imaging concepts
2. Maintain national accreditation of the radiography program
3. Maintain safe operation of the equipment housed in the Fuji suite to support the educational goals of the radiography program and state and accreditation requirements
4. Maintain safe operation of the imaging lab and darkroom, monitor student radiation exposure as required by state and JRCERT accreditation guidelines
5. Maintain faculty PDAs for management of clinical documentation and assessment program as required for JRCERT accreditation
6. Participate in faculty professional development to meet national and state continuing education requirements for practice and promote obtainment of advanced degrees

Total Cost Center Budget – \$377,868

Organizational Structure and Reporting Relationships:

The Medical Imaging program is supervised by the Director of Health Sciences Division, who reports to the Vice President of Academic Affairs.

Unit: Paramedic Emergency Services

Overview/Description of Function:

The Paramedic Emergency Services (PES) program is designed for individuals seeking a career as a Paramedic and those wishing to transfer to a four-year degree program. The program includes classroom, hospital, clinical, and field instruction, and is based on the U.S. Department of Transportation standards. Individuals successfully completing this program will be eligible for recommendation to sit for the National Registry of EMT Paramedic Examination.

Goals for FY 10:

1. Continue growth and development of the Paramedic Emergency Services Program
2. Develop program website, new brochure and static display board for programs
3. Continue with the development of Program and Course Outcomes for the PES Program
4. Continue interdisciplinary outcomes assessment using a capstone exercise that includes the other healthcare programs and the Criminal Justice program (Disaster Drill)
5. Continue to introduce simulation into all levels of the paramedic curriculum
6. Increase clinical and field training Sites
7. Increase funding for FISDAP / Criminal Background Checks on students
8. National Accreditation by CoAEMSP (Committee on Accreditation of Educational Programs for the EMS Profession)

Total Cost Center Budget – \$12,200

Organizational Structure and Reporting Relationships:

The Paramedic Emergency Services program is supervised by the Director of Health Sciences. Program coordination with the Director of Continuing Education and Extension Services will occur as necessary.

Unit: Dental Programs**Overview/Description of Function:**

The Dental Program are approved and co-sponsored by the Maryland State Dental Association. Upon successful completion of the course, the students will have job entry-level skills as a Dental Assistant.

Goals for FY 10:

1. Utilize the state of the art digital x-ray unit for classroom and lab
2. Host an open house for area dentists to promote the HCC dental programs
3. Develop an eight-hour recertification program for oral radiology
4. Continue to build all dental programs, including conferences
5. Improve marketing for programs, including testimonials from dentists
6. Develop plans for the program as a curricular area in the future

Total Cost Center Budget – \$125,563

Organizational Structure and Reporting Relationships:

The dental program faculty reports to the Director of Health Sciences.

Unit: Health, Physical Education, and Leisure Studies

Overview/Description of Function:

The department of Health, Physical Education, and Leisure Studies (HPELS) includes academic and student services components. A degree in HPELS is designed to provide a foundation of knowledge for students interested in careers in health, teaching, and wellness-oriented organizations.

Goals for FY 10:

1. Improve pedagogy and experience of instructors to improve instruction
2. Increase enrollment in all HPELS courses
3. Recruit new adjunct instructors
4. Explore the need for a Sports Management course

Total Cost Center Budget – \$1 01,808

Organizational Structure and Reporting Relationships:

The Director of Athletics and Leisure Studies reports directly to the Vice-President of Academic Affairs for academic matters. In the established matrix reporting structure, the Director to report to the Dean of Student Affairs for intercollegiate athletics.

Unit: Information Systems Technology, Web and Multimedia Technology

Overview/Description of Function:

The Information Systems Technology, Web and Multimedia Technology, Computer Science, and Simulation and Digital Entertainment programs reside the Technology and Computer Studies Division. These programs provides a learning environment for acquiring entry level skills in software application, networking, programming, computer support, operating systems, web design, web management, simulation and digital entertainment. These programs include career and transfer courses that prepare students for the workforce or continuing their education.

Goals for FY 10:

1. Upgrade and maintain equipment/software in instructional classrooms to support instruction
2. Utilize all TCS Advisory Committees for reviewing/planning of current and proposed programs, identify internships, externships, classroom projects, service learning projects, and speakers
3. Continue to implement SLOA to assess quality of instruction and incorporate changes
4. Align Networking Security courses with NSA 4013 standards via the CyberWatch Consortium
5. Evaluate online and hybrid courses for all TCS program areas according to college policy and Quality Matters guidelines
6. Unify software installed on computers among all GDT, SDE, and WEB classrooms
7. Integrate WEB 2.0 technologies in courses to enhance/augment student learning opportunities (i.e., WIKIs, blogs, RSS feeds)
8. Investigate resources for larger classrooms for WEB, Forensics, Security programs, MCSA/E courses and storage for Computer Support Services program
9. Provide professional development for instructors

Total Cost Center Budget – \$539,511

Organizational Structure and Reporting Relationships:

The faculty in technology programs report to the Director of Technology and Computer Studies, who reports to the Vice President of Academic Affairs.

Unit: Graphic Design Technology**Overview/Description of Function:**

The Graphic Design Technology (GDT) curriculum offers courses that assist graphic artists, designers and illustrators to publish pages that communicate visually using digital technology.

Goals for FY 10:

1. Upgrade and maintain equipment/software in instructional classrooms to support instruction
2. Upgrade lab with software and tools to teach video course
3. Utilize GDT Advisory Committee for reviewing/planning of current and proposed programs, identify internships, externships, classroom projects, service learning projects, and speakers
4. Continue to implement SLOA to assess quality of instruction and incorporate changes.
5. Provide professional development for GDT instructor
6. Provide and promote student professional development

Total Cost Center Budget – \$71,307

Organizational Structure and Reporting Relationships:

The Graphic Design Technology department reports to the Director of Technology and Computer Studies, who reports to the Vice President of Academic Affairs.

Unit: Industrial Technology

Overview/Description of Function:

Industrial Technology/Facilities Maintenance (INT/FMT) curriculum offers degrees, certificates, and letters of recognition that develop and improve the skills needed for competent performance in industrial and commercial maintenance jobs.

Goals for FY 10:

1. Review, evaluate, and update learning outcomes for Engineering Technology courses
2. Update and maintain equipment/software in instructional classrooms to support instruction
3. Market INT to community by contacting Washington County Technical school and area industries
4. Provide professional development opportunities
5. Provide research sources for MET students
6. Research and identify four-year colleges and initiate articulation agreements

Total Cost Center Budget – \$116,805

Organizational Structure and Reporting Relationships:

The INT department reports to the Director of Technology and Computer Studies, who reports to the Vice President of Academic Affairs.

Unit: Commercial Vehicle Transportation (CVT)

Overview/Description of Function:

The Commercial Vehicle Transportation (CVT) program is a skills oriented certificate program for those seeking a career in professional truck driving. This program follows the national certification standards of the Professional Truck Driver Institute to help ensure that employment and industry standards are met. The program is housed off-campus at the Volvo Powertrain North America facility in Hagerstown.

Goals for FY 10:

1. Upgrade and maintain equipment to support instruction
2. Maintain buildings to support instruction
3. Provide professional development for coordinator and instructors
4. Increase marketing efforts
5. Continue to implement SLOA to assess quality of instruction and incorporate changes
6. Nurture transportation partnership opportunities
7. Continue support of recruitment and student processing efforts in CVT Specialist office

Total Cost Center Budget – \$265,282

Organizational Structure and Reporting Relationships:

The Commercial Vehicle Transportation Coordinator and the Lead Instructor report to the Director of Technology and Computer Studies, who reports to the Vice President of Academic Affairs.

STUDENT AFFAIRS

Unit: Student Affairs Administration

Overview/Description of Function:

The Dean of Student Affairs is responsible for providing leadership for the Student Affairs Division and oversees Student Financial Aid; Admissions, Records, and Registration; Academic Advising; Information Center; Children's Learning Center; Job Training Student Resources; Disability Services; Internship and Job Services, Student Activities; Fitness Center; Intercollegiate Athletics; and the ARCC. Student discipline is a primary function of the Dean's Office.

Goals for FY 10:

1. Implement the behavioral intervention model.
2. In collaboration with Academic Affairs, set and meet benchmarks for student retention and program completion as expected outcomes for selected programs.
3. Strengthen the enrollment management system to improve marketing, recruitment, and retention strategies as well as the enrollment projection methodology.
4. In collaboration with Academic Affairs and Planning and Institutional Effectiveness, verify student success in curricula-related employment and/or university transfer and display outcomes data in marketing materials.
5. Expand and enhance Student Affairs Web presence as a marketing and communications tool for web registration, expanded on-line student services, graduation processes as well as for disciplinary processes.
6. Provide assistance as appropriate in the pursuit of grant opportunities related to student services.
7. Collaborate with the Director of Human Resources, Director of Athletics, and the Coordinator of the Fitness Center in developing an institutional wellness program.
8. Support the effort to increase the number of web or web-assisted registrations.
9. In collaboration with IT, lead the effort to explore the feasibility of digital imaging for functions across campus.

Total Cost Center Budget – \$595,125

Organizational Structure and Reporting Relationships:

The Dean of Student Affairs reports to the President of the College.

Unit: Academic Advising**Overview/Description of Function:**

Academic advisors provide information regarding transfer and career program requirements, help students select courses that align with their educational program goals, review assessment test results with students and recommend placement in developmental courses as indicated. Advisors also offer career planning advice. The part-time career development specialist position previously located in the Career Center now reports to this area and provides career counseling to undecided students.

Goals for FY 10:

1. Design an online advising and registration program.
2. Design a mandatory faculty advising training program for new faculty during workshop week.
3. Develop an electronic sign-in system for faculty advisors
4. Update the student Transfer Guide.
5. Identify and schedule advising appointments to redirect students not accepted into competitive admissions programs in conjunction with the Student Support Specialist.
6. Improve advising functions for undecided students to assist them with a decision regarding an appropriate major.
7. Hold a Career Development Week in the fall.
8. Continue professional development opportunities for advising staff.

Total Cost Center Budget – \$265,113

Organizational Structure and Reporting Relationships:

The academic advisors and the career development specialist report to the Coordinator of Academic Advising. The Coordinator reports to the Dean of Student Affairs.

Unit: Admissions, Records and Registration

Overview/Description of Function:

Admissions, Records and Registration (ARR) encompasses the activities of the recruitment, application processing, admissions, and registration for credit and non-credit students, and records management. The Director of ARR also oversees the Fort Ritchie extension site.

Goals for FY 10:

1. Continue to implement a comprehensive recruitment program including five new fact sheets/division brochures, target marketing, increased recruitment visits (increase by 3%), and “Faculty Welcome” letters
2. Increase by 3% high school students’ enrollment through the ESSENCE program
3. Publish a “mini catalog” and increase credit enrollment at Fort Ritchie
4. Increase the yield rate of applicants to enrolled students to 58% for fall and 48% for spring.
5. Execute at least 40 marketing and recruiting using Target X
6. Increase the percentage of credit students using web registration to 80% each term
7. Develop and implement a recruitment and mentoring plan to attract minority students to the college
8. Continue to improve the functionality and efficiency of ARR Datatel processes
9. Continue utilizing College Net for online applications and increase usage to 43% each semester
10. Collaborate with the Director of Instruction and program coordinators to enhance their programs and increase enrollment.
11. Implement electronic transcripts with the assistance of Information Technology
12. Continue to provide training for ARR Staff.

Total Cost Center Budget – \$729,107

Organizational Structure and Reporting Relationships:

The ARR unit is supervised by the Director of Admissions, Records and Registration, who reports to the Dean of Student Affairs.

Unit: Athletic, Recreation and Community Center (ARCC)

Overview/Description of Function:

The Athletic, Recreation and Community Center (ARCC) houses credit and non-credit classes and activities for HCC students, the College's athletic program, the Washington County Recreation Department, the Fitness Center, and numerous community and rental events. Along with College staff, volunteers assist with ARCC activities and events.

Goals for FY 10:

1. Continue to meet/exceed number of rental events housed in the ARCC.
2. Maintain/upgrade equipment to enhance the utilization of the ARCC.
3. Gather market data regarding rental rates and plan to adjust ARCC rates as appropriate.
4. Continue to collaborate with Continuing Education Conference Services to determine the appropriate venue for events.

Total Cost Center Budget – \$1,786,691

Organizational Structure and Reporting Relationships:

The ARCC is under the supervision of the ARCC Facility Coordinator, who reports to the Director of Athletics and Leisure Studies. The director reports to the Dean of Student Affairs.

Unit: Athletics**Overview/Description of Function:**

The Hagerstown Community College athletic program includes 14 intercollegiate sports. The college is a member of the Maryland Junior College Conference (JUCO) and Region XX of the National Junior College Athletic Association.

Goals for FY 10:

1. Provide professional development opportunities to coaches to enhance their expertise and knowledge
2. Improve eligibility rate to 100%
3. Work cooperatively with the Washington County Recreation Department to garner all available Program Open Space funds with the objective of improving facilities utilized by the community.
4. In collaboration with Facilities and Procurement, develop specifications to solicit proposals to resurface the ARCC indoor track.
5. Upgrade and supplement existing equipment for athletics.
6. Collect and monitor retention and program completion data for student athletes.
7. In collaboration with Continuing Education, continue to conduct sports clinics. Expand the program to include softball clinic/track and field clinic.

Total Cost Center Budget – \$519,775

Organization Structure and Reporting Relationships:

This area is under the direction of the Director of Athletics and Leisure Studies, who reports to the Dean of Student Affairs for matters related to intercollegiate athletics.

Unit: Children's Learning Center

Overview/Description of Function:

The Children's Learning Center (CLC) provides a high quality early childhood program for children ages two through five (pre-kindergarten) of HCC students, faculty/staff and members of the community. Located in the Administration and Student Affairs Building, the CLC also provides a learning laboratory for HCC students enrolled in the Early Childhood Education degree program.

Goals for FY 10:

1. Use qualified student workers along with regular staff to meet licensing and accreditation standards.
2. Maintain NAEYC accreditation in FY 2010 (continuation from FY 09)
3. Strengthen collaboration with education faculty and utilize college interns to meet office and other program needs such as IT, business/accounting, special projects.
4. Conduct market research and make recommendations regarding the fee structure for CLC services.
5. Improve appearance of front office/reception area and facilitate maintenance of high-traffic area.
6. Create resource room and workspace for teachers and office space for part-time grant manager, to increase efficiency and meet accreditation standard for work environment
7. Replace washer/dryer unit
8. Provide continued training and consultation for support staff to meet licensing/credential requirements and individual goals as established in the staff evaluation process.
9. Provide bi-annual physical assessment and TB tests for staff, to comply with NAEYC accreditation standards.
10. Increase parent involvement in the CLC by promoting the Student Club (SOLO) and sponsoring family activities.
11. In collaboration with Facilities, install outdoor signage for the CLC.
12. Learn how to use the financial component of the ProCare software.

Total Cost Center Budget – \$400,358

Organizational Structure and Reporting Relationships:

The Director of the Children's Learning Center reports to the Dean of Student Affairs.

Unit: Disability Services**Overview/Description of Function:**

The Disability Services office provides academic advising and support services for students with disabilities. The Coordinator of Disability Services determines appropriate accommodations for students based upon professional recommendations in formal documentation reports.

Goals for FY 10:

1. Continue to provide interpreters for students that are deaf and hard of hearing through part-time ASL interpreter and Deafnet.
2. Continue to utilize student workers to provide assistance with office paperwork and students with disabilities.
3. Continue professional development activities.
4. Provide equipment to students as needed to assist with their learning experience.
5. Follow up with students that have received therapeutic intervention and/or behavioral intervention through the Dean of Student Affairs' office
6. Work with the division chairpersons to make reasonable suggestions for the development of technical standards for our career programs.
7. Update Disability Services webpage.
8. Continue to track and improve the retention/completion rates of students with disabilities.
9. In collaboration with the Dean of Student Affairs, implement the Behavioral Intervention System.

Total Cost Center Budget – \$118,158

Organizational Structure and Reporting Relationships:

The Coordinator of Disability Services reports to the Dean of Student Affairs.

Unit: Fitness Center

Overview/Description of Function:

The Fitness Center (FC) offers diagnostic and fitness prescriptive programs for HCC students, athletes, employees and their families. Along with housing a variety of exercise equipment, Center staff provides health education lectures and programs throughout the year.

Goals for FY 10:

1. Maintain sufficient resources to repair equipment as needed.
2. Make facility improvements to increase the ability to provide improved control climate.
3. Develop a system to track daily facility usage trends.
4. Continue to pursue professional development opportunities.
5. Conceptualize and administer a more formalized Employee Wellness Campaign.

Total Cost Center Budget – \$107,738

Organizational Structure and Reporting Relationships:

This area is under the responsibility of the Coordinator of the Fitness Center, who reports to the Director of Athletics and Leisure Studies.

Unit: Information Center

Overview/Description of Function:

The Information Center, which is comprised of the Call Center and the switchboard, uses data and voice technologies to provide callers with accurate information about the College from a single source, to the extent possible. The Call Center employees also serve other offices in the Administration and Student Affairs Building as needed.

Goals for FY 10:

1. Receive training on areas identified in Information Center Database.

Total Cost Center Budget – \$71,073

Organizational Structure and Reporting Relationships:

This area is under the direction of the Coordinator of Academic Advisement.

Unit: Internship and Job Services

Overview/Description of Function:

HCC contributes to the community and its economic development through the services offered to students, alumni and businesses by coordinating workplace learning activities. Services include internship coordination, resume and interviewing preparation guidance, and job placement assistance.

Goals for FY 10:

1. Continue to develop partnerships with local employers.
2. Develop an internship marketing plan with focus towards key groups: students/faculty/employers.
3. Explore ways to integrate student worker positions and internships.
4. Facilitate data collection/entry for Employer, Internship, and Job Placement records
5. Improve effectiveness by participating in professional development experiences.
6. Collect and monitor student retention and program completion data for students participating in internship programs.

Total Cost Center Budget – \$68,355

Organizational Structure and Reporting Relationships:

The Workplace Learning Advisor/Internships reports to the Dean of Student Affairs.

Unit: Job Training Student Resources

Overview/Description of Function:

Formerly the Job Training Institute, Job Training Student Resources (JTSR) provides academic advising and support services for students seeking job-skills training. The program is designed to assist low-income, non-traditional students, such as dislocated workers, single parents and teen parents, who are unemployed or underemployed. The JTSR staff provides intensive case management to assess, monitor and track designated students during their time at HCC and beyond.

Goals for FY 10:

1. Continue to serve low-income adult students with reimbursement toward child care and transportation costs.
2. Continue professional development opportunities for departmental staff.
3. Continue to develop outcomes assessment plan, to include setting baselines and benchmarks.
4. Continue to track statistics on retention/completion rates of Job Training Student Resources students.

Total Cost Center Budget – \$227,628

Organizational Structure and Reporting Relationships:

The Job Training Student Resources Coordinator reports to the Dean of Student Affairs.

Unit: Student Activities**Overview/Description of Function:**

The Student Activities Office (SAO) plans events and programs that allow students to develop through social, intellectual, leadership and extra-curricular experiences. The SAO issues all student and employee IDs, produces the annual student handbook, and coordinates new student orientation sessions. In addition to ten active clubs and organizations, the Student Government Association (SGA) is a key component within Student Activities.

Goals for FY 10:

1. In Collaboration with Facilities, update signage to reflect the name change of the College Center to the Student Center.
2. Create Club Handbook
3. Continue on-line enhancements to SGA Web pages.
4. Provide consistent service by providing student worker opportunities.
5. Continue to pursue professional development opportunities.

Total Cost Center Budget – \$51,051

Organizational Structure and Reporting Relationships:

The Coordinator of Student Activities reports directly to the Dean of Student Affairs.

Unit: Student Financial Aid

Overview/Description of Function:

The primary purpose of the Student Financial Aid Office (SFAO) is to provide resources to students who would otherwise be unable to pursue a post-secondary education. Assistance is given in the form of grants, scholarships, work-study and loans.

Goals for FY 10:

1. Monitor legislative developments related to Direct Lending for Stafford and Plus Loans and implement as required.
2. Continue to improve and expand the "You Can Afford College" outreach campaign to support enrollment and recruiting efforts.
3. Implement new and improve existing retention outreach effort to include a letter campaign to previously enrolled students, the dissemination of a brochure to encourage full-time status, and continue work with WCPS guidance Counselors.
4. Continue to provide accurate and timely financial aid awards to student applicants.
5. Continue "Student Financial Aid Virtual Advisor" during the busy summer months
6. Continue to provide timely follow-up to student who apply using the FAFSA
7. Continue to provide professional development opportunities.
8. Stay abreast of federal and state financial aid laws, regulations and guidance.

Total Cost Center Budget – \$385,304

Organizational Structure and Reporting Relationships:

This area is under the direction of the Director of Student Financial Aid, who reports to the Dean of Student Affairs.

PRESIDENT'S OFFICE AND INSTITUTIONAL SUPPORT

Unit: President's Office

Overview/Description of Function:

As the chief executive of the College, the President is empowered by the Board of Trustees to oversee the use and development of institutional resources, including personnel, curricula, facilities and financial assets to address HCC goals. He is charged with administering policies as approved by the HCC trustees, as well as applicable local, State of Maryland, and federal laws, including COMAR and federal regulations. The President is also expected to provide leadership and vision in guiding the College toward future success based on its mission, values, and goals.

Goals for FY 10:

1. Work with the trustees to address: (1) financial planning matters associated with enrollment growth, (2) maintaining the excellent relationship HCC has with County and State government entities and the local business community, and (3) providing the general public a more comprehensive understanding of HCC's value to the community
2. Oversee the completion of the design, as well as initiate the construction, of the arts and sciences complex and also manage the completion of the design work for the Performing and Visual arts addition to Kepler
3. Continue successful grants development and fund raising strategies to secure both private and public dollars to address the facility improvements and providing for operational needs associated with current and projected enrollment increases
4. Assist VP Oleks and the other academic officers with the goals associated with the multi-year curriculum excellence project that will emphasize academic program development and enhancements to curricular outcomes
5. Make further improvements to the College's internet presence, such that marketing, student services, as well as instruction continued to be appropriately transformed and strengthened to meet the demands of a new generation of students.
6. Provide leadership for the College community to work together to substantially update its strategic plan, which last had major revisions in FY 04 (The goal would be to have a new strategic plan by January 2011)
7. Plan and resource the growth of high skill/high wage/high local demand career curricula and related enrollments
8. Continue strategic partnership projects with USM-Hagerstown, WCPS, COPT/ Fort Ritchie, WCHS, and Volvo, as well other local businesses and organizations
9. Accelerate the development of HCC lead STEM educational programming and assist with the related economic development in cooperation with local government and business partners
10. Further develop the College's leadership team, with a particular emphasis on helping the executive officers organize quality professional development activities for middle management personnel
11. Maintain the campus climate enhancement activities and employ the shared governance system to develop and update, as needed, college policies

12. Oversee the expansion of short term job training and related adult education which is needed by so many local citizens to help them succeed in preparing for and finding suitable employment in the rapidly changing economy

Total Cost Center Budget – \$963,235

Organizational Structure and Reporting Relationships:

The President is directly responsible to the Board of Trustees. Positions that directly report to the President include the Vice President of Administration and Finance, the Vice President of Academic Affairs, the Dean of Planning and Institutional Effectiveness, the Dean of Student Affairs, the Director of Human Resources, the Director of Facilities, the Director of Institutional Advancement, the Director of Public Information and Government Relations, the Director of Continuing Education and Extension Services, and the Manager of the Technical Innovation Center.

Unit: Planning and Institutional Effectiveness

Overview/Description of Function:

The Office of Planning and Institutional Effectiveness (PIE) is responsible for the implementation and coordination of the College's planning, research and evaluation processes that support institutional effectiveness, accountability, assessment and facilities development. In addition, the Dean of Planning and Institutional Effectiveness, with assistance from the Vice President of Academic Affairs, serves as the liaison with the Middle States Commission on Higher Education and coordinates related accreditation processes. The dean, with the assistance of the Governance Council, also monitors campus governance issues. Through the coordinating efforts of the Director of Organizational Development and Special Projects, the PIE unit supports, develops and oversees organizational development initiatives and activities, including the grants development process, that promote continuous quality improvement.

Goals for FY 10:

1. Continue to refine and implement institutional effectiveness model and outcomes indicators, including the establishment of benchmarks
2. Expand effective environmental scanning activities, including web-based research and benchmarking to support institutional planning and curriculum development
3. Compile data and produce reports in support of institutional effectiveness and unit planning; facilities development; and staff productivity; and assist employees with the interpretation and analysis
4. Develop transformational grant proposals in response to college needs and external funding opportunities
5. In collaboration with appropriate staff, coordinate data gathering, analysis, writing and submission of the Periodic Review Report due June 1, 2010
6. Support and promote governance activities
7. In collaboration with Vice President of Academic Affairs and the Vice President of Administration and Finance, design and implement program reviews and cost-benefit studies
8. Utilize results of student evaluation of credit and non-credit faculty to improve the effectiveness of College services and processes
9. Assist with the planning for the Arts and Sciences Complex and the Performing and Visual Arts Education Center
10. Compile and publish an outcomes analysis report/fact book in support of institutional effectiveness, planning and facilities and grants development
11. Begin a systematic update of the current 2012 Strategic Plan

Total Cost Center Budget – \$553,054

Organizational Structure and Reporting Relationships:

The Dean of Planning and Institutional Effectiveness reports directly to the President.

Unit: Human Resources

Overview/Description of Function:

The Office of Human Resources is responsible for the full-cycle recruitment and hiring of employees; new hire orientation; compensation and benefits administration; human resources policy development, communication and interpretation; support staff development; performance management, compliant resolution and grievance proceedings; employee relations; employee training and professional development; and legal compliance with all federal, state and local regulations.

Goals for FY 10:

1. Search for ways to advertise HCC as a local employer of choice and make more public the many advantages of working at the College
2. Train search committees in the recruitment/search process in accordance with the recruitment guide developed by HR
3. Advertise with strategic placement of advertisements in various - newspapers, special publications, journals, websites, etc.
4. As a strategy for recruitment of minorities and hard-to-fill positions, plan staff recruitment trips to colleges and universities with high minority student populations
5. Implement an online/web based new hire orientation program to supplement the traditional in-person model
6. Conduct supervisory training that corresponds to the employee handbook and address critical supervisory issues, including: 1) analyzing performance problems, 2) corrective counseling, 3) communication skills, and 4) dealing with change and change management
7. Study and make recommendations for grade structures and salaries in hard-to-fill occupational areas
8. Review grade structures, position titles and job descriptions
9. Provide professional development opportunities for staff
10. Recommend changes to HCC benefit plans suggested by benefits broker to better align with fully funded plans
11. Study limited flex scheduling and remote models to maximize staff productivity
12. Develop human resources policies in collaboration with the executive officers, Board of Trustees and the Human Resources Committee

Total Cost Center Budget – \$1,306,713

Organizational Structure and Reporting Relationships:

The Director of Human Resources reports to the President.

Unit: Plant Operations and Maintenance

Overview/Description of Function:

The Plant Operations and Maintenance Department is responsible for interior and exterior maintenance of buildings, building systems (HVAC, electrical, mechanical), road and parking lot maintenance, campus open spaces, college vehicles, and minor construction and alterations.

Goals for FY 10:

1. Initiate a replacement schedule for equipment that supports the Maintenance Department's responsibilities
2. Provide professional development and training for maintenance personnel
3. Provide coverage for snow/ice removal, evenings and weekends, and special events
4. Provide coverage for holidays
5. Provide necessary building and equipment repairs/upgrades

Total Cost Center Budget – \$3,766,148

Organizational Structure and Reporting Relationships:

The non-exempt Maintenance employees report to the Maintenance Supervisor, who reports to the Director of Facilities Management and Planning. The Director of Facilities Management and Planning reports to the President.

Unit: Grounds Maintenance

Overview/Description of Function:

The Grounds Maintenance Department's function is to establish and maintain a beautiful and safe landscape that the entire Campus population can enjoy.

Goals for FY 10:

1. Maintain certifications and licenses
2. Expand master gardeners' and volunteers' work on campus
3. Collaborate on new landscaping projects
4. Establish and maintain well-groomed and healthy gardens, athletic fields, and campus landscaping

Total Cost Center Budget – Included in Plant Operations & Maintenance

Organizational Structure and Reporting Relationships:

The student and part-time workers report to the Head Groundskeeper, who reports to the Maintenance Supervisor.

Unit: Custodial Services

Overview/Description of Function:

Custodial Services strives to provide students and employees a safe, clean, and secure environment in which to learn, teach, and work. Custodial Services are performed late at night and in the early morning hours to maximize the efforts and time of the custodial staff and to minimize disruption to students and staff.

Goals for FY 10:

1. Initiate a replacement schedule for equipment that supports custodial responsibilities
2. Provide professional development and training for custodial personnel
3. Expand Green Cleaning Program
4. Develop a checklist for each building/area to identify daily, weekly, and seasonal cleaning procedures and expectations
5. Develop custodians' knowledge of and use of technology to address their work assignments

Total Cost Center Budget – Included in Plant Operations & Maintenance

Organizational Structure and Reporting Relationships:

The non-exempt Custodial Services employees report to the Custodial Supervisor, who reports to the Director of Facilities Management and Planning. The Director of Facilities Management and Planning reports to the President.

Unit: Facilities Management & Planning

Overview/Description of Function:

The Director of Facilities Management and Planning is responsible for the College's facilities construction, renovation, and maintenance and custodial service. In collaboration with the Dean of Planning and Institutional Effectiveness and the Vice President of Administration and Finance, the director plans and oversees the implementation and management of the Capital Improvement Program (CIP), which includes state and county reports.

Goals for FY 10:

1. In collaboration with the President, the Dean of Planning and Institutional Effectiveness and the Facilities Project Coordinator, oversee all phases of planning, design and construction of the Arts and Sciences Complex and the Performing and Visual Arts Education Center
2. Working with the President and executive officers, identify, implement/conduct grounds and facilities maintenance projects across campus
3. Maintain a comprehensive facility project list for campus grounds and facilities and a program to accomplish the projects. Identify and program deferred maintenance requirements on campus
4. Establish a new and expanded preventative maintenance program
5. Continue to work on and refine energy conservation and efficiency strategies for electricity and natural gas suppliers
6. Continue to promote recycling and energy conservation on campus
7. Increase use of Web Site to disseminate information
8. Establish a building shutdown schedule for maintenance/cleaning
9. Hire Consultants, engineers, and architects as needed
10. Establish a consistent program for staff training and professional improvement, including, but not limited to, CPR, first aid, sexual harassment, etc.

Total Cost Center Budget – \$52,500

Organizational Structure and Reporting Relationships:

The Director of Facilities Management and Planning reports to the President. The exempt positions of Maintenance Supervisor, Custodial Supervisor, and the Facilities Project Coordinator report to the Director of Facilities Management and Planning.

Unit: Institutional Advancement, HCC Foundation, and the HCC Alumni Association

Overview/Description of Function:

The Office of Institutional Advancement (OIA) plans and conducts fund raising activities of the College, researches and disseminates information regarding student scholarships and other funding opportunities as they may arise, oversees the campus volunteer program, and coordinates and conducts activities of the HCC Foundation, Alumni Association and the Campus Volunteer Corps.

Goals for FY 10:

1. Produce and distribute one issue of "HCC New Horizons" publication and one issue of "HCC On the Horizon" publication, a smaller formatted newsletter, for communication and fund raising purposes
2. Participate in professional development and training having implemented Colleague Advancement
3. With Colleague Advancement in place, test, refine, and update HCC's Web site to include online giving
4. Continue to update database of alumni and friends with correct addresses, telephone numbers, and e-mail addresses with use of technology
5. Test e-mail newsletters (HTML) as an inexpensive consistent contact with alumni and friends for campaign and other fund raising activities
6. Utilize the Alumni Amphitheater, continue to program a Summer Concert Series
7. Continue to program joint activities between the Alumni Association and the SGA
8. Work collaboratively with Continuing Education's ILR on fund raising initiatives
9. Continue efforts to seek and secure private funds and contributions to support students, faculty and the College with scholarship, professional development, and equipment needs
10. Conduct Annual Fund Drive Phonathon to include a direct mail solicitation to entire Alumni database
11. Significantly increase prospect research, especially among alumni, and capture information from Benefactor to track data
12. Implement best practices in the cultivation of potential major donors - personal contacts, hosting potential donors
13. Develop a robust Web site for Foundation, Alumni Association, and Volunteer Corps
14. Continue fund raising efforts for a clock tower as a gift from the Alumni Association to the College
15. Begin a brick paver campaign for the Career Programs Building Plaza
16. Implement a capital campaign to secure equipment donations and cash contributions to support the equipping of the Arts & Sciences Complex

Total Cost Center Budget – \$253,684

Organizational Structure and Reporting Relationships:

The Director of Institutional Advancement reports to the President and, as executive director of the HCC Foundation, is the College's liaison to the HCC Foundation.

Unit: Volunteer Corps

Overview/Description of Function:

The Office of the Volunteer Corps manages volunteer programs throughout the campus, works with members of the College community to identify campus needs, recruits volunteers, makes appropriate volunteer placements and recognizes volunteer efforts.

Goals for FY 10:

1. Plan and implement a reception for volunteers for National Volunteer Recognition Week and the second a Holiday Party
2. Develop a Volunteer Web page
3. Meet with the advisory committee
1. Implement background checks as needed
2. Plan and implement the annual Volunteer Recognition Event

Total Cost Center Budget – Included in Institutional Advancement

Organizational Structure and Reporting Relationships:

The Coordinator of Campus Volunteers reports to the Director of Institutional Advancement.

Unit: Public Information and Government Relations

Overview/Description of Function:

A primary role of Public Information and Government Relations (PIGR) is to enhance communication and facilitate information sharing about the College both internally and externally, through the College's Web site, promotion of public awareness to position HCC for increased public and private funding, and marketing of all aspects of the College's mission. The office also plays a lead role in advertising and marketing to support student recruitment and registration.

Goals for FY 10:

1. Continue to increase technology applications on the Web site
2. Identify most cost-effective way to promote HCC courses and programs through direct mail
3. Maintain proactive marketing strategies
4. Promote new programs and those with low enrollment that have high marketplace demand
5. Enhance internal communication plan
6. Develop a public awareness campaign to address HCC's full role in the community
7. Assist with further development of enrollment management system
8. Expand networking opportunities with elected officials
9. Plan and coordinate various campus events

Total Cost Center Budget – \$669,351

Organizational Structure and Reporting Relationships:

The Director of Public Information and Government Relations reports to the President.

Unit: Continuing Education Administration

Overview/Description of Function:

Continuing Education (CE) provides credit-free programs of study that include business and management, computer technology, trades, transportation, allied health, certification and licensure, lifelong learning, College for Kids, and mind, body, spirit.

Goals for FY 10:

1. Implement the marketing plan for conferences, seminars and services for the Merle Elliott Conference Center
2. Continue to develop web presence including specific program information and services
3. Continue to research CE course offerings
4. Explore new program models for correctional education
5. Provide professional development for staff, including cross-training
6. Provide leadership in the schedule development and CC-10 processes to insure timelines and adherence to established deadlines

Total Cost Center Budget – \$307,264

Organizational Structure and Reporting Relationships:

The Director of Continuing Education and Extension Services reports to the President.

Unit: Continuing Education Health Professions

Overview/Description of Function:

Continuing Education offers educational programs for health professionals including physicians, nurses, social workers, psychologists, certified counselors, radiographers, dietitians, occupational therapists and nursing home administrators. CE is a member of the Committee of Nursing and Allied Health of the Maryland Community College Association for Continuing Education and Training. The Committee is accredited as a provider of continuing education in nursing by the American Credentialing Center's Commission on Accreditation.

Goals for FY 10:

1. Explore more online course development for radiographers and other health professionals
2. Offer dental oral radiography recertification course
3. Explore holistic course offerings to capture and combine healthy living and health professional courses
4. Create market strategies to capture Pennsylvania nurses who need contact hours to maintain licensure
5. Develop registration waiver statement for "active" course offerings
6. Develop a catering menu with campus catering services that would include different menus for program budgets
7. Develop an intranet web page for scheduling HCC sponsored events
8. Create a prioritized list of needed enhancements to the Kepler Theater and discuss these needs with appropriate departments across campus
9. Research new discipline offerings such as pharmacists and respiratory therapists

Total Cost Center Budget – \$182,516

Organizational Structure and Reporting Relationships:

The Coordinator of Health Professions reports to the Director of Continuing Education and Extension Services. The Director reports to the President of the College.

Unit: Continuing Education Business and Professional Development

Overview/Description of Function:

Continuing Education offers non-credit courses designed to develop the skills of the business professional. In addition to the scheduled business courses, customized contract training is available to businesses and agencies. Customized contract training courses are created to address the specific needs of the client organization.

Goals for FY 10:

1. Continue to market and promote Credit and CE Business Contract Training
2. Continue to expand available Business professionals as CE/Credit adjuncts for open enrollment and contract training
3. Market one-on-one coaching for managers as part of training and organizational development
4. Host community business breakfast in conference center to showcase Continuing Education business offerings

Total Cost Center Budget – \$61,698

Organizational Structure and Reporting Relationships:

The Business and Industry Program Coordinator is a faculty member who reports to the Director of Continuing Education. Both the coordinator and the director perform professional development training and customer relationship management.

Unit: Continuing Education Information Technology and Trades

Overview/Description of Function:

Continuing Education provides courses that address short-term or specialty training needs in technology and the trades.

Goals for FY 10:

1. Continue support for technology classes and testing including contract training opportunities
2. Create multiple contact points with students to increase enrollment and repeat rates through direct marketing for Trades and Technology/Transportation cost centers and CE in general
3. Introduce a basic masonry course with options to expand toward specialized topics. Course offerings may be limited based on location (such as outside pad).
4. Continue support for trades classes currently offered in the CPB Industrial Tech lab

Total Cost Center Budget – \$176,321

Organizational Structure and Reporting Relationships:

This program reports to the Director of Continuing Education and Extension Services.

Unit: Continuing Education Transportation Programs

Overview/Description of Function:

Continuing Education provides courses that address short-term or specialty training needs in transportation, which includes truck driving, motorcycle safety training and driver's education.

Goals for FY 10:

1. Continue support and improvement for Motorcycle Safety Program
2. Continue support for Driver's Education program and related classes.
3. Provide ongoing promotion and awareness of the Driver's Education program

Total Cost Center Budget – \$117,012

Organizational Structure and Reporting Relationships:

This program reports to the Director of Continuing Education and Extension Services.

Unit: Continuing Education Certification and Licensure

Overview/Description of Function:

The certification and licensure programs are non-credit courses required to obtain or maintain a state license or national professional certification. Continuing Education provides required licensing courses and professional training for, but not limited to, real estate and appraisal, insurance, lead paint abatement, child care, home improvement, pool operators, pharmacy technicians, certified purchasing managers, bartending, personal trainers, and mortgage loan officers. Language courses include Spanish, Sign Language, Italian and contract training for local businesses. Courses in Personal Wealth and Finances, Veterinary Assistant Programs and Animal Care courses are coordinated through Certification and Licensure.

Goals for FY 10:

1. Improve filing and record keeping of state licensure and national certification courses to be prepared for state audits. Improve administrative and instructor support
2. Strengthen Child Care Co-sponsorships and develop the Child Care Administration Course
3. Develop Bar Management and expand Bartending Training
4. Participate in professional development activities
5. Expand Pet Grooming Clipping course and Pet Grooming as part of the Vet. Asst. Program
6. Increase participation in professional organization to develop course leads, find instructors and research training needs in the community
7. Research Locksmith curriculum
8. Develop 60-hour MD Real Estate Pre-Licensing Online

Total Cost Center Budget – \$176,542

Organizational Structure and Reporting Relationships:

The Certification and Licensure Coordinator reports to the Director of Continuing Education and Extension Services. The Director reports to the President of the College.

Unit: Continuing Education Lifelong Learning

Overview/Description of Function:

This area represents HCC's philosophy of "lifelong learning," which sustains personal growth and expanding horizons. Subjects include but are not limited to, genealogy, cultural and historical programs, computers and physical fitness.

Goals for FY 10:

1. Continue to evaluate and develop internal CE schedule building and process systems improvements
2. Continued collaboration with Director of Public Information and Government Relations, focusing on a yearly advertising and marketing plan
3. Continue implementation of targeted course driven marketing to repeat customers
4. Continue exploration of programming for the Washington County Job Development Center
5. Participate in professional development activities

Total Cost Center Budget – \$113,106

Organizational Structure and Reporting Relationships:

The Lifelong Learning Program Manager reports to the Director of Continuing Education and Extension Services.

Unit: Continuing Education College for Kids

Overview/Description of Function:

College for Kids (CFK) is a summer enrichment program designed to provide challenging and enjoyable learning experiences for children entering grades one through twelve. Each program offering is based on a popular theme and is carried through with various activities.

Goals for FY 10:

1. Collaborate in pre-program development conversations with the Director of Facilities Management and Planning in order to coordinate the use of classroom space with summer scheduled facility maintenance and construction projects
2. Continue program building and instructional collaboration/recruitment with WCPS and HCC Faculty
Continue recruitment of adult and junior volunteers
3. Develop volunteer orientation packet & workshop for new volunteers
4. Continue advertising and marketing discussions with Director of Public Information and Government Relations, focusing on a yearly marketing plan
5. Collaborate with the Office of Public Information and Government Relations to develop a College for Kids newsletter
6. Continue yearly analysis of risk management issues and requests for finger printing
7. Continue collaboration with Science Division faculty member Cynthia Dove and the Maryland Space Grant in the development of STEM programming targeting Middle School students

Total Cost Center Budget – \$15,700

Organizational Structure and Reporting Relationships:

The College for Kids program is coordinated by Lifelong Learning Program Manager with program development assistance from the Information Technology Training Manager. The program manager reports to the Director of Continuing Education and Extension Services.

Unit: Technical Innovation Center

Overview/Description of Function:

The Technical Innovation Center (TIC) houses economic development efforts that foster the growth of new and expanding businesses by providing business incubation facilities, management education services, shared equipment and services, access to technology, and business development resources and services. An integral part of its mission is to help create and/or retain higher wage employment opportunities for the quad state region and to facilitate workplace learning opportunities for HCC students and staff.

Goals for FY 10:

1. Expand current levels of service
2. Maintain paying occupancy at or above local occupancy rates
3. Increase enrollments in Entrepreneurial Development programs
4. Expand sales of TIC seminar sponsorships
5. Participate in activities that promote the TIC
6. Help make HCC major nexus for business and technology development in region
7. Forge internal and external partnerships to leverage resources
8. Provide 4 short courses in collaboration with SBDC and Continuing Education
9. Expand to the extent possible internship and coop experiences
10. Work with GHC to implement Science and Technology social/business network that can lead to expanded and enhanced seminars and other training opportunities for professionals in the region
11. Expand collaboration with Chamber of Commerce
12. Maintain and refurbish visual aesthetics of facility
13. Maintain clean safe environment in lab area and provide assistance to clients using equipment when needed
14. Obtain National Incubation Certification from NBIA

Total Cost Center Budget – \$223,558

Organizational Structure and Reporting Relationships:

The Manager of the TIC reports to the President.

ADMINISTRATION AND FINANCE

Unit: Administration and Finance

Overview/Description of Function:

The Vice President of Administration and Finance serves as the College's chief fiscal officer and oversees Finance and Accounting, Campus Police and Safety, Information Technology, Bookstore, Business and Procurement Services, Campus Food Services and Reprographic Services. Risk Management policy and procedure development and implementation is also a primary function of the unit. Additionally, the unit provides accounting support for the Foundation, Alumni Association and Capital Improvement Projects.

Goals for FY 10:

1. Continue to support the planning process and development of funding strategies to support the Capital Improvement Plan.
2. Lead the effort for a comprehensive update of the Information Technology Strategic Plan.
3. Provide support, as needed, to complete the Middle States Periodic Review Report.
4. Initiate selected cost-benefit studies and cost containment activities to ensure that HCC is using resources effectively and producing quality outcomes.
5. Continue to plan for and support improvements to campus safety and emergency protocols.
6. Review and update the strategic goals, objectives and action plans to reflect both new and ongoing opportunities and challenges. Develop a sophisticated long-range financial model to support the updated strategic plan.
7. Support the grant development function to secure additional funding to support strategic goals and objectives.
8. Continue to promote the advancement and application of effective risk management principles and practices.
9. Seek professional development opportunities related to college legal issues, risk management and information technology.
10. Archive key documents and develop an electronic filing system to maintain key information.
11. Facilitate the enhancement of Datatel capabilities focusing on Institutional Advancement.

Total Cost Center Budget – \$1,776,109

Organizational Structure and Reporting Relationships:

The Vice President of Administration and Finance reports to the President.

Unit: Bookstore

Overview/Description of Function:

The Bookstore is an auxiliary enterprise that provides credit and non-credit students campus availability to purchase books and other educational supplies. The Bookstore also sells College apparel, gifts, cards, snacks and maintains campus vending operations. Bookstore buy-backs are conducted and provide students the opportunity to sell used books back to the Bookstore for resale.

Goals for FY 10:

1. Complete the implementation of new features of the Point-of-Sale system, including the ability to accept student financial aid as a form of tender.
2. Improve communications with faculty by attending Faculty Assembly and Academic Council.
3. Expand use of student e-mail accounts for marketing purposes.
4. Document policies and formalize practices including return policies, book buy-back and employee computer purchases.
5. Improve Bookstore presence on internet/intranet.
6. Improve on-line services for students, faculty and staff including the implantation of web commerce.
7. Continue to coordinate and service all classes and programs with textbooks and supplies.
8. Implement requirements pertaining to textbooks as set forth in the Higher Education Act Reauthorization and State Senate Bill 183.

Total Cost Center Budget – \$1,954,733

Organizational Structure and Reporting Relationships:

The Bookstore Manager reports directly to the Director of Business and Procurement Services.

Unit: Business and Procurement Services

Overview/Description of Function:

The Business and Procurement Services department is responsible for administering the College's purchasing policies and procedures, including the annual approved master equipment list, to insure efficient use of College financial resources. Inventory and capitalized asset control requirements and pertinent procurement laws are communicated to the campus community and enforced by this unit. The department also provides campus mail service and maintains Central Stores.

Goals for FY 10:

1. Update Purchasing Policies and Procedures and increase staff awareness of these guidelines.
2. Increase visibility of competitive bids by utilizing the College website. In addition, continue to expand utilization of services and opportunities through the e-Maryland Marketplace website.
3. Conduct thorough Asset Inventory with an emphasis on updating the State and Federal asset inventory.
4. Improve the College asset inventory and tracking methods to include thumbnail photos.
5. Coordinate with units during the construction/renovation of the Arts & Sciences Complex to ensure offices and instructional spaces are appropriately furnished and equipped.
6. Seek professional development opportunities as they develop including Datatel and procurement practices and law.
7. Determine the feasibility of charging back postage to cost centers based on improved capabilities of the postage meter.
8. Develop guidelines and processes on on-line auctions of surplus inventory.

Total Cost Center Budget – \$587,427

Organizational Structure and Reporting Relationships:

The Director of Business and Procurement Services reports to the Vice President of Administration and Finance.

Unit: Campus Police/ Security and Safety

Overview/Description of Function:

The Campus Police / Security and Safety Office is responsible for fire prevention, emergency planning, crisis intervention, response to medical emergencies, crime detection, prevention and investigation, incident reporting, roving patrols, lost and found, parking coordination for special events, control of traffic patterns on campus, enforcement of traffic and parking laws on campus, response to and investigation of incidents concerning safety issues. The unit also provides training for the campus community.

Goals for FY 10:

1. Continue to support the professionalism of the officers and their ability to properly perform required functions by insuring that they are visible and properly equipped.
2. Continue the Student Patrol Program to encourage internships by students enrolled in the ADJ Program.
3. Maintain communication with local and state law enforcement agencies and secure access to MVA data.
4. Secure certification or recertification of officers though the Maryland Police and Corrections Training Commission
5. Improve Campus Police communications by maintaining confidential transmissions, availability of air time, and capacity of incoming calls.
6. In collaboration with Plant Operations and Maintenance, continue to maintain a well-kept, customer-friendly campus, including roadways and parking areas.
7. Continue to make improvements to campus emergency plan and protocols.
8. Develop a standard operating procedures manual and administrative guidelines as required by the Maryland Police Training Commission.
9. Update the Emergency Management and Response Manual to include a "Faculty 911" brochure.
10. Post emergency procedures in all classrooms
11. Collaborate with Human Resources to develop a web based safety training program for college faculty and staff.

Total Cost Center Budget – \$167,436

Organizational Structure and Reporting Relationships:

Members of the Campus Police/ Security and Safety office and members of the Student Patrol are under the direct supervision of the Chief of Police, who reports to the Vice President of Administration and Finance.

Unit: Finance and Accounting

Overview/Description of Function:

The Finance and Accounting Office is responsible for the College's business and financial affairs. Primary functions include payroll, general ledger maintenance, accounts payable, accounts receivable, cashiering, and cash/investment management.

Goals for FY 10:

1. Coordinate the required biennial actuarial study of Other Post Employment Benefits as required by GASB 45.
2. Continue to promote ACH payments of student refunds, vendor payments, and employee reimbursements.
3. Continue refining use of Bookstore point-of-sale system as it relates to student accounts and book charges.
4. Continue cross-training efforts within the department
5. Develop an Operations Manual for Cost Center Managers as it relates to Finance operations. Provide staff training as appropriate.
6. Document accounting processes and practices for internal office use.
7. Continue to assist Human Resources with the financial aspect of the College's health care costs and salary administration.
8. Assist with the Datatel conversion to daily time tracking to improve the efficiency and accuracy of the payroll function.
9. In collaboration with Business Services, monitor expenditures and enforce adherence to purchasing guidelines.
10. Continue to provide professional development opportunities for departmental staff.
11. Improve Finance Office presence on internet/intranet.
12. Implement payroll direct deposit and Web Advisor features for payroll advices.

Total Cost Center Budget – \$601,556

Organizational Structure and Reporting Relationships:

The Director of Finance, under the supervision of the Vice President of Administration and Finance, oversees the daily operation of the Finance and Accounting Office.

Unit: Food Services**Overview/Description of Function:**

Campus Food Service is provided at the Hilltop Grill and the Valley Eatery and provides service to students, faculty, staff and visitors. Breakfast items, sandwiches, soups, salads, snacks and drinks may be purchased at both locations. The Valley Eatery also serves daily specials. The College's catering service, "Food for Thought," is available for special events and meetings located on the main campus.

Outcomes and Highlights for FY 10:

1. Continue to develop and improve catering services with special emphasis on providing service to the Merle S. Elliott Continuing Education and Conference Center.
2. Determine appropriate operating hours and services facilities based on revenue review, usage patterns and the needs of students, faculty, and staff.
3. Develop administrative guidelines related to catering services regarding conference area usage. Areas to be covered should include reservations/cancellations, labor charges, incidental charges and liability.
4. Hire, train and schedule staff to meet the needs expanded the food services operation.
5. Continue to provide quality customer service and provide student worker opportunities.

Total Cost Center Budget – \$440,554

Organizational Structure and Reporting Relationships:

The Campus Food Service Manager reports directly to the Director of Business and Procurement Services.

Unit: Information Technology

Overview/Description of Function:

The Information Technology Department is responsible for managing technology systems deployment, maintenance, and providing staff training on campus-wide administrative computing and technical systems. The department is also responsible for cabling and hardware infrastructure, security systems, servers, telephony, internet and e-mail.

Outcomes and Highlights for FY 10:

1. Maintain hardware and software to provide quality service to the campus.
2. Study options and make recommendations to cost effectively increase the capacity of telephone and data systems to benefit the instructional and administrative needs of the College community.
3. Maintain a sufficient inventory to replace failed equipment.
4. Monitor and control the content of web traffic to protect the campus network.
5. Increase telephone capacity to provide service for new initiatives and expanded services.
6. Continue to provide professional development opportunities for departmental staff.
7. Conduct a network security audit to insure data integrity and security.
8. In collaboration with Human Resources, explore the feasibility of utilizing Datatel as a mechanism to record employee professional development.
9. Organize a retreat with campus stakeholders to discuss IT needs, concerns, and possible solutions.
10. Continue to implement Datatel enhancements including daily time tracking and Colleague Advancement.
11. Assist the Technology Planning Council with needed revisions and updates to the Information Technology Strategic Plan.

Total Cost Center Budget – \$1,779,098

Organizational Structure and Reporting Relationships:

The Director of Information Technology reports directly to the Vice President of Administration and Finance.

Unit: Reprographic Services

Overview/Description of Function:

Reprographic Services is committed to contributing its expertise to promote and meet the marketing and communication needs of the College by providing value-added services in a cost effective manner. The department provides graphic design and desktop publishing services, CD/DVD duplication, file conversion, in-house printing, diversified finishing processes, bar coding of bulk mailings, copier production, and layout and design of high-level and/or high volume projects designated to be outsourced for enhanced reproduction.

Goals for FY 10:

1. Utilize Bulk Mail Move updates to ensure accuracy of address databases.
2. Educate and encourage faculty/staff to utilize, whenever possible, the postal bar coding services available for bulk mailings, to ensure marketing materials reach their targeted markets and generate monetary savings for the College.
3. Continue to keep abreast of US Postal Service changes in policies and procedures by attending education seminars whenever possible.
4. Increase production by increasing the utilization of automated equipment functions.
5. Conduct seminars and share information as needed to promote and educate faculty/staff (particularly new employees) on the procedures, variety, and value of services and resources available through Reprographic Services. This includes promoting and encouraging faculty/staff to utilize the electronic capabilities of interacting with Reprographic Services, i.e., ability to transmit documents for copying or production projects utilizing our Production and Copy Centers via electronic requisitions from any location.
6. Continue to increase departmental knowledge related to Creative Suite software.
7. Review copier lease agreement with Xerox and plan for changes as appropriate.
8. Refine and upgrade customer services as needed to meet the ever changing requirements of the College.

Total Cost Center Budget – \$327,035

Organizational Structure and Reporting Relationships:

The Reprographics Manager reports directly to the Vice President of Administration and Finance.











Appendix A

**HAGERSTOWN COMMUNITY COLLEGE
FY 10 Credit Tuition Revenue Projections**

Semester	County	Out-of County	Out-of State	Total
Fall 2009 CHG	29,668	1,274	7,885	38,827
Spring 2010 CHG	27,386	1,176	7,278	35,839
Summer 2010 CHG	7,122	306	1,893	9,321
TOTAL CHG	64,176	2,755	17,056	83,987
Tuition Rate	\$ 98	\$ 153	\$ 202	
TOTAL REVENUE	\$6,289,279	\$421,556	\$3,445,245	\$10,156,079
Fall 2009 Revenue	\$2,907,511	\$194,884	\$1,592,724	\$4,695,119
Spring 2010 Revenue	2,683,786	179,888	1,470,169	4,333,843
Summer 2010 Revenue	697,982	46,784	382,352	1,127,118
TOTAL REVENUE	\$6,289,279	\$421,556	\$3,445,245	\$10,156,079

Appendix B

**HAGERSTOWN COMMUNITY COLLEGE
Projected Credit Enrollment Growth FY10 through FY13
(Fall Semester)**

Block /Item	Fall 2009	Fall 2010	Fall 2011	Fall 2012
 Total Credit Hours	38827	42710	45358	48170
} Change	8.0%	10.0%	6.2%	6.2%
} Full-time average	13.4	13.5	13.5	13.6
} Part-time average	5.7	5.6	5.6	5.7
 Credit Students	4483	4931	5203	5489
} Change	8.0%	10.0%	5.5%	5.5%
 Credit FTE	1294.2	1423.7	1511.9	1605.7
} Percent daytime	76.8%	77.0%	76.9%	77.0%
 Full-Time (Credit)	1730	1928	2055	2190
} Percent of total	38.6%	39.1%	39.5%	39.9%
 Part-Time (Credit)	2753	3003	3148	3299
} Percent of total	61.4%	60.9%	60.5%	60.1%
 Males (Credit)	1780	1973	2091	2212
} Percent of total	39.7%	40.0%	40.2%	40.3%
 Females (Credit)	2703	2959	3111	3277
} Percent of total	60.3%	60.0%	59.8%	59.7%
 In County (Credit)	3416	3768	3980	4204
} Percent of total	76.2%	76.4%	76.5%	76.6%
 Out of County (Credit)	157	178	187	203
} Percent of total	3.5%	3.6%	3.6%	3.7%
 Out of State (Credit)	910	986	1035	1081
} Percent of total	20.3%	20.0%	19.9%	19.7%
Non-Credit Enrollment	8337	8588	8588	8588
} Change	2.0%	3.0%	0.0%	0.0%
Non-Credit FTE	428.0	436.5	436.5	436.5
} Change	2.0%	3.0%	0.0%	0.0%
Total Students Served	10235	10907	11223	11556
} Percent Credit	43.8%	45.2%	46.4%	47.5%
} Percent Non-Credit	60.9%	58%	56.4%	54.8%

Appendix C		
HAGERSTOWN COMMUNITY COLLEGE		
FY10		
Student and Community Fee Schedule		
Institutional Fees		
	FY09	FY10
Registration-Credit	\$20 per semester	\$20 per semester
Registration-Non-Credit	\$5 per course	\$5 per course
General College Fee	\$8 Per Credit Hour	\$8 Per Credit Hour
Graduation	\$25 \$10 Late Fee	\$25 \$10 Late Fee
Special Student Services Fee	Varies depending upon required services	Varies depending upon required services
Course-Specific Fees		
	FY09	FY10
Adult Basic Education (ABE)	No Fee	No Fee
External Diploma Program (EDP)	Diagnostic - \$55 per student Assessment - \$90 per student PTA's - \$55 per student	Diagnostic - \$75 per student Assessment - \$125 per student
EDP Screening Fee	No Fee	No Fee
ESL Screening Fee	No Fee	No Fee
Adult Secondary Education/GED	\$85 per student	\$40 per student (including textbook)
Lab Fees – Administration of Justice	\$25 Per Course ADJ-205	\$25 Per Course ADJ-205
Lab Fees – Art	\$25 Per Course ART-102, ART-103, ART-104, ART-108, ART-115, ART-122, ART-203, ART-204, ART-205, ART-206, ART-209, ART-210, ART-215, ART-222 \$35 Per Course ART-123 \$55 Per Course ART-120, ART-220, ART-221	\$25 Per Course ART-102, ART-103, ART-104, ART-108, ART-115, ART-203, ART-204, ART-205, ART-206, ART-209, ART-210, ART-215, \$35 Per Course ART-123 \$40 Per Course ART-122, ART-222 \$55 Per Course ART-120, ART-207, ART-220, ART-221
Lab Fees – Biology, Biotechnology and Pharmacy Technician	\$25 Per Course BIO-101, BIO-102, BIO-106, BIO-113, BIO-114, PHR-103, PHR-112 \$35 Per Course BIO-103, BIO-104, BIO-201, BIO-205, BTC-201, BTC-202	\$25 Per Course BIO-101, BIO-102, BIO-106, BIO-113, BIO-114, PHR-103, PHR-112 \$35 Per Course BIO-103, BIO-104, BIO-201, BIO-205, BTC-201, BTC-202
Lab Fees – Chemistry	\$25 Per Course CHM-101, CHM-103, CHM-104	\$25 Per Course CHM-101, CHM-103, CHM-104
Lab Fees - Chemistry	\$40 Per Course	\$40 Per Course

	CHM-105, CHM-203, CHM-204	CHM-105, CHM-203, CHM-204
Lab Fees – Commercial Vehicle Transportation	\$440 Per Course TRK-117 \$1,000 Per Course TRK-110	\$440 Per Course TRK-117 \$1,000 Per Course \$1,015 Per Course TRK-110
Lab Fees – CAD	\$35 Per Course CAD-152, CAD-153, CAD-226, CAD-228	\$35 Per Course CAD-152, CAD-153, CAD-226, CAD-228
Lab Fees – Computer Science	\$20.00 Per Course CSC-109, CSC-132, CSC-134, CSC-202, CSC-232	\$20.00 Per Course CSC-109, CSC-132, CSC-134, CSC-202, CSC-232
Lab Fees – Engineering: Pre-Engineering	\$35 Per Course EGR-103	\$35 Per Course EGR-103
Lab Fees – Engineering Technology	\$20 Per Course EGT-136, EGT-150, EGT-231 EGT-235, EGT-250, EGT-264 \$35 Per Course EGT-220	\$20 Per Course EGT-136, EGT-150, EGT-231 EGT-235, EGT-250
Lab Fees – English (Developmental)		\$10 Per Course ENG-098, ENG-099
Lab Fees - Geography	\$35 Per Course GEO-220	\$35 Per Course GEO-220
Lab Fees – Graphic Design	\$20 Per Course GDT-112, GDT-114, GDT-116, GDT-142, GDT-143, GDT-214, GDT-215, GDT-217, GDT-220	\$20 Per Course GDT-112, GDT-114, GDT-116, GDT-142, GDT-143, GDT-215, GDT-217, GDT-220 \$35 Per Course GDT-214
Lab Fees - Health	\$10 Per Course HEA-105, HEA-107	\$10 Per Course \$15 Per Course HEA-105, HEA-107
Lab Fees – Industrial Technology	\$10 Per Course INT-101, INT-102, INT-103, INT-104 \$35 Per Course INT-105, INT-106, INT-107, INT-109, INT-158	\$10 Per Course INT-101, INT-102, INT-103, INT-104 \$35 Per Course INT-105, INT-106, INT-107, INT-109, INT-158
Lab Fees – Information Systems Technology	\$5 Per Course IST-101, IST-103, IST-120 \$10 Per Course IST-100, IST-102, IST-105, IST-106, IST-107, IST-108, IST-109, IST-140, IST-154, IST- 160, IST-166, IST-173, IST-202 , IST-203, IST-204, IST-253, IST- 254, IST-266 IST-267	\$5 Per Course IST-101, IST-103, IST-120 \$10 Per Course IST-100, IST-102, IST-105, IST-106, IST-107, IST-108, IST-109, IST-140, IST-154, IST- 160, IST-166, IST-173, IST-202 , IST-203, IST-204, IST-253, IST- 254, IST-266 IST-267
Lab Fees – Information Systems Technology	\$20 Per Course IST-132, IST-133,	\$20 Per Course IST-132, IST-133,

	<p>IST-134, IST-232, \$35 Per Course</p> <p>\$95 Per Course IST-150, IST-151</p> <p>\$295 Per Course IST-155, IST-156, IST-255, IST-256, IST-260, IST-261, IST-262, IST-263, IST-264, IST-265</p>	<p>IST-134, IST-232, \$35 Per Course</p> <p>\$95 Per Course IST-150, IST-151, IST-155, IST-156, IST-255, IST-256, IST-260, IST-261, IST-262, IST-263, IST-264, IST-265</p>
Lab Fees – Medical Assisting	<p>\$25 Per Course MDA-101, MDA-102, MDA-103, MDA-104, MDA-107, MDA-115, MDA-117, MDA-130, MDA-132, MDA-201, MDA-209, MDA-213, MDA-215, MDA-216, MAP-214</p> <p>\$50 Per Course MDA-202, MDA-203, MDA-204, MDA-205, MDA-207, MDA-208</p>	<p>\$25 Per Course MDA-101, MDA-102, MDA-103, MDA-104, MDA-107, MDA-115, MDA-117, MDA-130, MDA-132, MDA-201, MDA-209, MDA-213, MDA-215, MDA-216, MAP-214</p> <p>\$50 Per Course MDA-202, MDA-203, MDA-204, MDA-205, MDA-207, MDA-208</p>
Lab Fees – Medical Imaging Programs	<p>\$60 Per Course RAD-214, RAD-216</p> <p>\$75 Per Course RAD-101, RAD-102, RAD-103, RAD-104, RAD-105, RAD-106, RAD-108, RAD-110, RAD-200, RAD-201, RAD-202, RAD-205, RAD-211, RAD-212, RAD-218, RAD-220, RAD-220A, RAD-220B, RAD-224, RAD-224A, RAD-224B</p>	<p>\$60 Per Course RAD-214, RAD-216</p> <p>\$75 Per Course RAD-101, RAD-102, RAD-103, RAD-104, RAD-105, RAD-106, RAD-108, RAD-110, RAD-200, RAD-201, RAD-202, RAD-205, RAD-211, RAD-212, RAD-218, RAD-220, RAD-220A, RAD-220B, RAD-224, RAD-224A, RAD-224B</p>
Lab Fees – Music	<p>\$125 Per Course MUS-111, MUS-112, MUS-113, MUS-114, MUS-115, MUS-116, MUS-117, MUS-118, MUS-119, MUS-151, MUS-152, MUS-153, MUS-154, MUS-155, MUS-156, MUS-157, MUS-158, MUS-159, MUS-211, MUS-212, MUS-213, MUS-214, MUS-215, MUS-216, MUS-217, MUS-218, MUS-219, MUS-251, MUS-252, MUS-253, MUS-254, MUS-255, MUS-256, MUS-257, MUS-258, MUS-279</p> <p>\$250 Per Course MUS-121, MUS-122, MUS-123, MUS-124, MUS-125, MUS-126, MUS-127, MUS-128, MUS-129, MUS-161, MUS-162, MUS-163,</p>	<p>\$125 Per Course MUS-111, MUS-112, MUS-113, MUS-114, MUS-115, MUS-116, MUS-117, MUS-118, MUS-119, MUS-151, MUS-152, MUS-153, MUS-154, MUS-155, MUS-156, MUS-157, MUS-158, MUS-159, MUS-211, MUS-212, MUS-213, MUS-214, MUS-215, MUS-216, MUS-217, MUS-218, MUS-219, MUS-251, MUS-252, MUS-253, MUS-254, MUS-255, MUS-256, MUS-257, MUS-258, MUS-279</p> <p>\$250 Per Course MUS-121, MUS-122, MUS-123, MUS-124, MUS-125, MUS-126, MUS-127, MUS-128, MUS-129, MUS-161, MUS-162, MUS-163,</p>
Lab Fees – Music		

	MUS-164, MUS-165, MUS-166, MUS-167, MUS-168, MUS-169, MUS-221, MUS-222, MUS-223, MUS-224, MUS-225, MUS-226, MUS-227, MUS-228, MUS-229, MUS-261, MUS-262, MUS-263, MUS-264, MUS-265, MUS-266 MUS-267, MUS-268, MUS-289	MUS-164, MUS-165, MUS-166, MUS-167, MUS-168, MUS-169, MUS-221, MUS-222, MUS-223, MUS-224, MUS-225, MUS-226, MUS-227, MUS-228, MUS-229, MUS-261, MUS-262, MUS-263, MUS-264, MUS-265, MUS-266 MUS-267, MUS-268, MUS-289
Lab Fees – Nursing	<p>\$25 Per Course NUR-122, NUR-224, NUR-228</p> <p>\$50 Per Course NUR-121, NUR-190, NUR-205, NUR-211</p> <p>\$100 Per Course NUR-116</p> <p>\$125 Per Course NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 NUR-126, NUR-127, NUR-225, NUR-226</p> <p>\$150 Per Course NUR-117</p> <p>\$225 Per Course NUR-227</p> <p>\$250 Per Course NUR-125, NUR-126, NUR-201, NUR-202</p> <p>Test of Essential Academic Skills Exam - \$25</p>	<p>\$25 Per Course NUR-122, NUR-224, NUR-228</p> <p>\$50 Per Course NUR-190, NUR-205, NUR-211</p> <p>\$100 Per Course NUR-116, NUR-121</p> <p>\$125 Per Course NUR-111, NUR-112, NUR-113, NUR-114, NUR-115 NUR-126, NUR-127, NUR-225, NUR-226</p> <p>\$150 Per Course NUR-117</p> <p>\$225 Per Course NUR-227</p> <p>\$250 Per Course NUR-125, NUR-126, NUR-201, NUR-202</p> <p>Test of Essential Academic Skills Exam - \$25</p>
Lab Fees – Paramedic	<p>\$10 Per Course PES-206</p> <p>\$15 Per Course PES-110L</p> <p>\$35 Per Course PES-110</p> <p>\$50 Per Course PES-101, PES-105, PES-106, PES-108, PES-201, PES-202, PES-205</p> <p>\$55 Per Course PES-103</p>	<p>\$10 Per Course PES-206</p> <p>\$15 Per Course PES-110L</p> <p>\$35 Per Course PES-110</p> <p>\$50 Per Course PES-101, PES-105, PES-106, PES-108, PES-201, PES-202, PES-205</p> <p>\$55 Per Course PES-103</p>
Lab Fees – Paramedic		
Lab Fees - Phlebotomy	<p>\$25 Per Course PLB-106, Phlebotomy Clinical</p> <p>\$50 Per Course</p>	<p>\$25 Per Course PLB-106, Phlebotomy Clinical</p> <p>\$50 Per Course</p>

	PLB-105	PLB-105
Lab Fees – Physical Education	\$10 Per Course PED-103 thru 198, PED-207, PED-210, PED-215, PED-220, PED,221, PED-222	\$10 Per Course PED-103 thru 198, PED-207, PED-210, PED-215 \$15 Per Course PED-216, PED-220, PED,221, PED-222, PED-223
Lab Fees – Physical Science	\$25 Per Course PHS-104, PHS-108, PHS-111	\$25 Per Course PHS-104, PHS-108, PHS-111
Lab Fees - Physics	\$20 Per Course PHY -131, PHY -132, PHY -201, PHY -202, PHY -203, PHY -204	\$20 Per Course PHY -131, PHY -132, PHY -201, PHY -202, PHY -203, PHY -204
Lab Fees - Recreation	\$10 Per Course REC-102	\$10 Per Course REC-102
Lab Fees – Simulation & Digital Entertainment	\$45 Per Course SDE-102, SDE-104, SDE-201, SDE-203, SDE-205, SDE-207	\$20 Per Course SDE-102, SDE-104, SDE-130, SDE-201, SDE-203, SDE-205, SDE-207
Lab Fees – Student Dev.	\$12 Per Course STU-102	\$12 Per Course STU-102
Lab Fees – Web & Multimedia Technology	\$20 Per Course WEB-101, WEB-110, WEB-115, WEB-205, WEB-210, WEB-215	\$20 Per Course WEB-101, WEB-110, WEB-115, WEB-205, WEB-210, WEB-215
MD Public TV Courses	\$15.00 Per Course	\$15.00 Per Course
Credit-By-Evaluation (Exam, Portfolio or Combination)	60% of County Tuition Rate Per Credit Hour plus \$15 Per Credit Hour Administrative Fee	60% of County Tuition Rate Per Credit Hour plus \$15 Per Credit Hour Administrative Fee
Miscellaneous Fees		
Library	<p>Fines: .10 per day – Max. \$35</p> <p>Reserved Material: \$.50 per period – Max. \$35</p> <p>Replacement Cost – Lost/Damaged Item Fee: \$65 – Books, Videos, Recordings</p> <p>Off-Campus/Non-HCC Borrowers: \$10 annually – Out-of-State Residents \$5 annually – Out-of-State Alumni (after one year following graduation)</p> <p>Fax Service: \$.50 per page sending or receiving</p> <p>Color Prints from Computer or Website: \$.25 per page</p>	
Library		
Parking Violation – Permit violations; in staff/visitor spaces; on grass; violation of posted signs; taking two spaces; improper parking area; outside lined space; loading zone; other	\$40 with a 50% discount if paid within 10 days	
Parking Violation – Fire lane; on sidewalk; in pedestrian walkway; blocking building exit; blocking roadway/other vehicle; other	\$50 with a 50% discount if paid within 10 days	
Parking Violation – Handicapped Violation;	\$100 with a 50% discount if paid within 10 days	

abandoned auto	
Moving Violation	\$70 with a 50% discount if paid within 10 days
Motor Vehicle Association Flag	\$25
Bookstore Mark-up	25% over cost
Returned Check Fee	\$35 per occurrence
Duplicate Certificate Fee	\$20 per certificate
Stop Payment Fee	\$25 per occurrence
Test Fees	<p>Placement Tests: (External) \$25 – COMPASS or Accuplacer \$25 – Mathematics Only \$25 – English Only \$25 – Reading Only</p> <p>Proctoring Fee (exams and standardized tests): \$25 per test</p> <p>Business/Professional Organizations: \$50 per test</p> <p>(Internal) \$15 – COMPASS Placement Re-Test</p>
Strong Interest Inventory Fee	<p>Students, Alumni, Former Students - \$20</p> <p>All Others - \$35</p>
Child Care	<p>Student: \$115/Week – Tiny Tots \$99/Week – Preschool \$95/Week – School Age</p> <p>Staff: \$145/Week – Tiny Tots \$126/Week – Preschool \$122/Week School Age</p> <p>Community: \$170/Week – Tiny Tots \$140/Week – Preschool \$135/Week – School Age</p> <p>Application Fee - \$15</p>

Appendix D

**Community College State Aid - Fiscal 2010
(excluding supplemental allocation for ESOL FTE)**

College	FY10 Share	FY10 Unrestricted Grant	FY10 Total
Allegany	4,984,113	1,022,213	6,006,326
Anne Arundel	28,951,263		28,951,263
Baltimore County	36,341,154		36,341,154
Carroll	7,259,081	331,106	7,590,187
Cecil	4,772,899	331,106	5,104,005
Chesapeake	5,736,907	331,106	6,068,013
College of Southern Maryland	11,138,084		11,138,084
Frederick	8,318,806		8,318,806
Garrett	2,433,878	902,213	3,336,091
Hagerstown	7,212,915	662,213	7,875,128
*Harford	10,567,881		10,567,881
Howard	13,063,472		13,063,472
Montgomery	38,595,188		38,595,188
Prince George's	23,998,329		23,998,329
Wor-Wic	6,944,398	331,106	7,275,504
Systemwide Total	210,318,369	3,911,064	214,229,433

Appendix E	
FY 10 Student Worker Allocation	
Central Administration - 10 60 6100 5081	Hours
Facilities/Plant Operations and Maintenance	2,000
Grounds Maintenance	2,250
Human Resources	1,500
Institutional Advancement	720
Public Information & Government Relations	300
Technical Innovation Center	450
Total Hours - Central Administration	7,220
Administration and Finance - 10 60 6155 5081	
Administration & Finance	250
Business & Procurement Services	1,728
Campus Police and Safety	2,978
Food Services	8,725
Information Technology	5,000
Total Hours - Administration and Finance	18,431
Student Affairs - 10 50 5100 5081	
Admissions, Records and Registration	2,500
Athletics and ARCC	4,000
Career Development & Workplace Learning	1,040
Children's Learning Center	3,840
Disability Services	375
Financial Aid	2,000
Fitness Center	2,000
Information Center	510
Student Activities	1,400
Student Ambassadors & Welcome Center	4,185
Total Hours - Student Affairs	21,850

Academic Affairs - Instruction - 101011005081	Hours
Adult Education	1,000
Behavioral and Social Science	1,800
CE - Certification & Licensure	500
CE-College for Kids	105
CE - Information Technology	300
CE-Conference Services	600
Commercial Vehicle Transportation	300
Developmental Education	4,000
English, Humanities & Speech	350
Graphic Design Technology	300
Industrial Technology	100
Information Systems Technology	4,665
Learning Community	-
Learning Technologies	900
Library	2,700
Math	1,500
Medical Assisting & Phlebotomy	520
Nursing	900
Science	1,900
Testing & Tutoring	2,500
Theater & Amphitheater	4,240
Total Hours - Academic Affairs	28,180
Total - Institutional Student Worker Hours	75,681

Appendix F

**Hagerstown Community College
FY10 Memberships**

Unit	Organization	FY10 Request
Academic Affairs		
Academic Affairs VP	Assoc. of Faculties for the Advancement of Community College Teaching (AFACCT)	\$ 565
Academic Affairs VP	Academic Officers Affinity Group	80
Accounting, Business & Economics	Council for Adult and Experiential Learning (CAEL)	580
Accounting, Business & Economics	American Marketing Association	185
Accounting, Business & Economics	American Management Association	225
Behavioral & Social Science	Council for Standards in Human Services Education (CSHSE)	350
Behavioral & Social Science	Association of American Geographers	125
Behavioral & Social Science	National Association of Social Workers	190
Behavioral & Social Science	NAEYC	90
CE Allied Health	NN2	65
CE Allied Health	American Holistic Nursing Association	125
CE Certification & Licensure	National/Maryland/Pen-Mar Regional Association of REALTORS	500
CE Certification & Licensure	National Notary Association	52
CE Certification & Licensure	REEA - Real Estate Educations Association	120
CE Certification & Licensure	Landlords and Property Owners Association	50
CE Certification & Licensure	Maryland Real Estate Educators Association (MDREEA)	25
CE General	American Society for Training and Development	190
CE General	LERN	420
CE General	National Council for Continuing Education and Training	210
Commercial Vehicle Transportation	National Association of Publicly Funded Truck Driving Schools (NAPFTDS)	175
Commercial Vehicle Transportation	Maryland Motor Truck Association (MMTA)	210
Commercial Vehicle Transportation	Transport Topics Magazine	109
Commercial Vehicle Transportation	Women in Trucking	200
Criminal Justice, Paralegal Studies & Political Science	American Political Science Association	175
Criminal Justice, Paralegal Studies & Political Science	International Association of Chiefs of Police	120
Criminal Justice, Paralegal Studies & Political Science	Maryland Association of Paralegals	100
Developmental Education	Developmental Educational Association of Maryland (DEAM)	440
Developmental Education	National Association of Developmental Education (NADE)	350
Developmental Education	American Mathematical Association of Two Year Colleges (AMATYC)	320
Developmental Education	Two Year College Association (TYCA)	40
Developmental Education	National Council for Teachers of Mathematics (NCTM)	161
Developmental Education	College Reading and Learning Association (CRLA)	250

Developmental Education	Teachers of English to Students of Other Languages (TESOL)	340
Developmental Education	National Council of Teachers of English (NCTE)	200
Developmental Education	National EDP	90
Developmental Education	American Mathematical Society	123
Developmental Education	Assoc. of Faculties for the Advancement of Community College Teaching (AFACCT)	105
Director of Instruction	Maryland Online	8,000
Director of Instruction	Maryland Consortium for Adjunct Faculty Professional Development	No Fee
Division Chairs & Directors	League of Innovations & the Community College Alliance Membership	1,000
English, Speech and Humanities	National Council of Teachers of English (NCTE)	176
English, Speech and Humanities	Friends of the Globe Theater	40
English, Speech and Humanities	National Communication Association (NCA)	165
English, Speech and Humanities	Writer's Market	30
English, Speech and Humanities	MD TESOL	45
Fine, Visual and Performing Arts	National Council for Education in the Ceramic Arts (NCECA)	70
Fine, Visual and Performing Arts	International Sculpture Center (ISC)	95
Fine, Visual and Performing Arts	Council for Higher Education in Music	150
Graphic Design Technology	College Art Association (CAA)	100
Graphic Design Technology	Greater Frederick Advertising Association	125
Graphic Design Technology	AIGA	110
Graphic Design Technology	lynda.com	375
History, Foreign Language & Philosophy	MD Foreign Language Association (MFLA)	50
History, Foreign Language & Philosophy	Association of Ancient Historians	13
History, Foreign Language & Philosophy	American Institute of Archeology	66
History, Foreign Language & Philosophy	AATSP	75
History, Foreign Language & Philosophy	ACTFL	75
History, Foreign Language & Philosophy	Society for Military History	50
History, Foreign Language & Philosophy	Society for Civil War Historians	50
History, Foreign Language & Philosophy	Archeology Society of Maryland	25
History, Foreign Language & Philosophy	The Roman Society	92
Health, Physical Education & Leisure Studies	Maryland Association of Health, PE, Recreation and Dance	150
Health, Physical Education & Leisure Studies	American Association of Health, PE, Recreation and Dance	250
Health, Physical Education & Leisure Studies	National Association of Strength & Conditioning Coaches	300

Health, Physical Education & Leisure Studies	National Association of Athletic Trainers	300
Industrial Technology	National Association of Industrial Technology (NAIT)	80
Industrial Technology	Society of Manufacturing Engineers	125
Industrial Technology	Association of Mechanical Engineers	53
Information System Technology	MSDN Academic Alliance	399
Information System Technology	Siggraph	35
Information System Technology	IGDA	50
Information System Technology	Computer Support Magazines	40
Information System Technology	Games Developer Magazines	100
Information System Technology	3D World Magazine	100
Learning Technologies	Maryland Distance Learning Association (MDLA)	150
Learning Technologies	Distance Education Consortium (COADEC)	125
Learning Technologies	USDLA	500
Library	Maryland Community College Library Consortium (MCCLC)	50
Library	Congress of Academic Library Directors of Maryland (CALD)	40
Library	Maryland Association of Interlibrary Loan Librarians (MAILL)	15
Library	CODI / HUG	75
Math	Mathematical Association of America (MAA)	400
Math	Association for Supervision and Curriculum Development (ASCD)	100
Math	National Council for Teachers of Mathematics (NCTM)	160
Math	American Mathematical Association of Two Year Colleges (AMATYC)	400
Math	Maryland Mathematical Association of Two Year Colleges (MMATYC)	500
Math	National Association of Developmental Education (NADE)	350
Math	Developmental Educational Association of Maryland (DEAM)	100
Math	National Association of Academic Transformation	234
Medical Assisting	American Society of Clinical Pathology (ASCP)	80
Medical Assisting	American Medical Technologists (AMT)	50
Medical Assisting	American Association of Medical Assistants (AAMA)	70
Medical Imaging	American Registry of Radiologic Technologists (ARRT)	320
Medical Imaging	American Society of Radiologic Technologists (ASRT)	1,050
Nursing	Maryland Association of Associate Degree Nursing Directors (MAADND)	150
Nursing	Maryland Council of Directors of Associate Degree and Baccalaureate Nursing Programs	50
Nursing	National Association for Associate Degree Nursing (NAADN)	125
Nursing	National Association of Practical Nurse Education and Services	150
Science	Assoc. of Faculties for the Advancement of Community College Teaching (AFACCT)	360
Science	American Chemical Society (ACS)	270
Science	2-year College Chemistry Consortium (2YC3)	30

Science	Human Anatomy and Physiology Society (HAPS)	150
Science	American Association of Physics Teachers (AAPT)	100
Science	National Association of Biology Teachers (NABT)	140
Science	American Society for Microbiology (ASM)	122
Science	Society of Photographic Instrumentation Engineers	105
Testing & Tutoring	National College Testing Association (NCTA)	175
Testing & Tutoring	National Tutoring Association (NTA)	50
Testing & Tutoring	MD Community College Testing Affinity Group (MCTA)	75
Testing & Tutoring	Center for Academic Integrity	400
	TOTAL - ACADEMIC AFFAIRS	\$ 27,835
Administration & Finance		
Administration & Finance	Maryland Association of Community College Business Officers (MACCBO)	\$ 250
Administration & Finance	National Association of College and University Business Officers (NACUBO)	2,750
Administration & Finance	University Risk Management and Insurance Association (URMIA)	500
Bookstore	National Association of College Stores (NACS)	350
Bookstore	Mid-Atlantic College Stores (MACS)	100
Business & Procurement Services	Maryland Association of Community College Purchasing Officers (MACCPO)	No Fee
Business & Procurement Services	National Institute of Governmental Purchasing (NIGP)	330
Business & Procurement Services	Maryland Public Purchasing Association (MPPA)	30
Campus Police & Safety	International Association Of Campus Law Enforcement Administrators (IACLEA)	150
Campus Police & Safety	Association Of Campus Law Enforcement Administrators (ACLEA)	30
Campus Police & Safety	Mid-Atlantic Region Gang Investigators Network (MARGIN)	20
Finance & Accounting	AICPA (CPA Professional Organization)	345
Food Services	National Assoc. for College & Univ. Food Service (NACUFS)	\$ 190
Information Technology	Maryland Education Enterprise Consortium - MEEC	1,000
Reprographics	Postal Customer Council	100
Reprographics	Baltimore Postal Council	10
	TOTAL - ADMINISTRATION & FINANCE	\$ 6,155
Central Administration		
Facilities (Grounds)	Certified Nurseryman	\$ 500
Facilities (Grounds)	MD Public Agency Applicator Certification	50
Facilities	National Fire Protection Association (NFPA)	135
Facilities	Association of Physical Plant Administrators (APPA)	\$ 450
Facilities	Fire Code Updates as Required	450
Human Resources	Society for Human Resources Management (SHRM)	660
Human Resources	CUPA-HR	795
Human Resources	Maryland Association of Affirmative Action Officers	100
Institutional Advancement	CRD	250
Institutional Advancement	MCCRDA	75

Institutional Advancement	Association of Fundraising Professionals (AFP) and the Western Maryland Chapter	280
Institutional Advancement	Sunrise Rotary Club	560
Institutional Advancement	Council for Advancement and Support of Education (CASE)	1,000
Institutional Advancement (Volunteers)	Volunteer Management Newsletter	120
Planning & Inst. Effectiveness	MD Comm College Research Group (MCCRG)	50
Planning & Inst. Effectiveness	National Student Clearinghouse	500
Planning & Inst. Effectiveness	Community College Benchmark Project	1,000
Planning & Inst. Effectiveness	MD AIR	60
President	American Association of Community Colleges (AACC)	4,250
President	Association of Community College Trustees (ACCT)	2,000
President	Notary (B. Roulette)	50
President	Volunteer Fire Company of Halfway (Valley Mall Site)	125
President	Community Rescue Service	125
President	Funkstown Volunteer Fire Company	125
President	Hagerstown-Washington Co. Chamber of Commerce	650
President	Hagerstown-Washington County Convention	200
President	Maryland Association of Community Colleges (MACC)	35,000
President	Middle States Association	6,000
President	Rotary Club of Hagerstown	250
President	Community Colleges of Appalachia	250
Public Information & Government Relations	National Council for Marketing and Public Relations (NCMPR)	350
Technical Innovation Center	Maryland Business Incubation Association (MBIA)	350
Technical Innovation Center	National Business Incubation Association (NBIA)	450
Technical Innovation Center	Technology Council of MD	1,200
	TOTAL - CENTRAL ADMINISTRATION	\$ 58,410
Student Affairs		
Academic Advising	Maryland Affinity Group for Directors of Counseling and Advising	50
Academic Advising	NACADA (4 memberships @ \$60)	240
Admissions, Records & Registration	American Association of Collegiate Registrars and Admissions Officers (AACRAO)	780
Admissions, Records & Registration	National Association of College Admissions Counseling (NACAC)	285
Admissions, Records & Registration	NAFSA - Association of International Educators	370
Admissions, Records & Registration	Waynesboro Chamber of Commerce	158
Athletics	National Junior College Athletic Association (NJCAA)	3,000
Athletics	Maryland JUCO Conference Membership	800
Athletics	Region XX Membership	800
Athletics	MD Association of College Athletic Directors	125
Athletics	National Association of College Athletic Directors	250
Athletics	National Athletic Trainers Association	250
Career Development & Workplace Learning	National Association of Experiential Education (2)	270
Career Development & Workplace Learning	National Association of Colleges and Employers (NACE)	380

Career Development & Workplace Learning	National Career Development Association (NCDA)	110
Career Development & Workplace Learning	Maryland Career Development Association (MCDA)	25
Career Development & Workplace Learning	National Academic Advising Association (NACADA)	55
Children's Learning Center	National Coalition of Campus Children's Centers (NCCCC)	100
Children's Learning Center	DC Metro Group (local chapter of NCCCC)	30
Children's Learning Center	National Association for the Education of Young Children (NAEYC)	39
Disability Services	Association for Higher Education & Disability (AHEAD)	215
Disability Services	Maryland Disabilities and Higher Education Network (MDDHEN)	No Fee
Disability Services	Reading for the Blind and Dyslexic (RFB&D)	350
Fitness Center	American Public Health Association (APHA)	195
Fitness Center	WELCOA	397
Job Training Student Resources	NACADA (National Academic Advising Association)	110
Student Affairs Dean	Maryland VP and Dean of Students Affinity Group	50
Student Financial Aid	National Association of Student Financial Aid Administrators (NASFAA)	1,500
Student Financial Aid	Eastern Association of Student Financial Aid Administrators (EASFAA)	100
	TOTAL - STUDENT AFFAIRS	\$11,034
TOTAL		\$ 103,434

Appendix G
Hagerstown Community College
FY10 Furniture, Equipment and Technology

Unit	Description	General Fund	Other	Funding Source
Student Affairs				
Children's Learning Center	Dividers & Reception Desk	5,300		
Children's Learning Center	Washer & Dryer	1,300		
Athletics	Mechanical Bleachers	94,000		
Disability Services	CD Players (3)	800		
TOTAL - 10505100		\$ 101,400		
Facilities and Maintenance				
Custodial Services	Small Extractor	1,900		
Custodial Services	Large Extractor	2,900		
Custodial Services	High Speed Buffer	1,000		
Custodial Services	Hand-Held Radios	1,200		
Custodial Services	Vacuums (3)	1,100		
Custodial Services	Walk-Behind Scrubber	4,300		
Institutional	Fleet Van	30,000		
Maintenance	Truck	12,000		
Maintenance	5-Ton Dump Truck	40,000		
Maintenance	Hand-Held Radios	1,000		
TOTAL - 10707100		\$ 95,400		
Furniture				
Institutional	Office & Classroom Modification	75,000		
CPB Atrium	Tables	5,575		
Fitness Center	Office Furniture	1,500		
New Positions	Furniture	20,000		
Student Lounge	Furniture	1,400		
TOTAL - 10707100		\$ 103,475		

Central Administration				
President	PDA	500		
Public Information	Video Equipment (Web Project)	10,000		
Human Resources	Printer	1,800		
Technical Innovation Center	Vacuum Pumps (2)	3,000		
Technical Innovation Center	Ph Meter	750		
TOTAL - 10606100			\$ 16,050	
Academic Affairs				
Science	Clicker System	3,000		
Science	Miscellaneous Equipment	44,370		
Science	HPLC		22,627	Perkins
Science	Computer Cart		1,673	ARC
Science	Portable Balance	3,369	3,369	ARC & HCC Match
Science	Pharmacy Management System		2,450	ARC
Science	Prescription Labeling System		2,562	ARC
Science	Portable Computers (12)	15,900		ARC HCC Match
Technology & Computer Studies	BTX Systems (12)	3,840		
Technology & Computer Studies	Security/Forensics Lab Tools & Analysis Devices	1,200		
Technology & Computer Studies	Cell Phone Seizure Hardware	895		
Technology & Computer Studies	Voice Over IP Telephones	1,000		
Technology & Computer Studies	PDA Seizure Hardware	735		
Technology & Computer Studies	Office Furniture – ATC-120	3,000		
Fine, Visual & Performing Arts	Portable Exhibit Surfaces	5,600		
Fine, Visual & Performing Arts	Dress Forms	1,400		
Theater	Basic Sound System	7,000		
Theater	Computer – Control Booth	2,000		
Library	Glare Reduction Screens	2,300		
Library	Chairs (9)	3,150		
Library	Computers (3)	4,500		
Commercial Vehicle Transportation	Tractor	100,000		

Testing & Tutoring	Closed Circuit TV & Recorders	2,500		
Testing & Tutoring	Lock Down Browser	2,245		
Industrial & Energy Technology	Weatherization & Energy Auditing (TBD)	20,000		
Industrial & Energy Technology	Mechanical Training System	5,632		
Industrial & Energy Technology	Energy Tech Lab Equipment	25,000		
Learning Technologies	LCD Projectors (15)	12,000		
Learning Technologies	Laptops (3) & Tablet	4,800		
Learning Technologies	Laptops (5)	6,000		
Learning Technologies	Computer	2,200		
Medical Assisting & Phlebotomy	Manikin	6,500		
Medical Assisting & Phlebotomy	Equipment (second lab)	30,000		
Medical Assisting & Phlebotomy	Wound Care Assessment Set		1,685	Perkins
Paramedic	Glidescope Ranger System		15,855	Perkins
Medical Imaging	Specialized MiniPACS System	29,970		
Medical Imaging	Transport Stretcher	6,000		
Medical Imaging	X-Ray Positioning Manikin		13,560	Perkins
CE-Trades	TIG Welder	1,800		
CE-Transportation	Motorcycle Lift	1,200		
CE-Transportation	Impairment Goggles	500		
Mathematics	Graphics Tablets	1,800		
Mathematics	Replacement Chairs (24)	4,800		
Nursing	Rack System	5,000		
Nursing	PDA Technology	5,000		
Nursing	Bladder Scanner		12,030	Perkins
Nursing	Birthing Manikin		36,000	Perkins
Dental Assisting	Pediatric Dental Manikin		899	Perkins
Dental Assisting	Compact Refrigerator		200	Perkins
Dental Assisting	Amalgamator		430	Perkins
Dental Assisting	Digital X-Ray Unit		9,304	Perkins
Dental Assisting	Digital X-Ray Sensor		5,305	Perkins

TOTAL - 10101100		\$ 376,206	\$ 127,949	
Library - 10404120	Collection	\$ 50,000		
Administration and Finance				
Bookstore	Vending Machines	10,000		
Bookstore	Web Commerce Hardware & Support	15,000		
Campus Police and Safety	400 mghz Radio	8,000		
Campus Police and Safety	Hand-Held Radios	1,200		
Campus Police and Safety	Emergency Preparedness (TBD)	26,800		
Campus Police and Safety	Repeater	2,200		
Food Services	Chilled Open Display Merchandiser	5,000		
Food Services	Integrated Scale	1,200		
Reprographics	Tables (2)	1,050		
TOTAL - 10606155		\$ 70,450		
Institutional Information Technology				
Institutional	Computers & Phones (new employees)	20,000		
IT	Computers	70,000		
IT	Printers	7,000		
IT	Web Filter	15,000		
IT	Wireless Network Solution	70,000		
IT	Repeater Upgrade	7,000		
TOTAL - 10606155		\$ 189,000		
TOTAL		\$ 1,001,981		